

THIS IS SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2018
BETWEEN STATE OF CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION AND
COASTSIDE FIRE PROTECTION DISTRICT, A LOCAL AGENCY

INDEX 1700

PERSONNEL SERVICES

PERSONNEL SERVICES		a	b	c	d	e	f	g	h	i	j	k	l	m	n		
			MONTHLY SALARY RATES						ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES				TOTALS		
			No.	Classification	Mos.	Salary	Educational Incentive	Longevity	Medic Retention	Monthly *EDWC	Annual Salary	Salary Benefit Rate (POF)	Annual Medic Retention	Medic Benefit Rate (POF)	Annual *EDWC	EDWC Benefit Rate (POF)	Annual Total TOTALS
											a x b x (c+d+e)	h x .9127	a (b x f)	(j x .4864)	a x g x 12	(k x .5328)	h+i+j+k+l+m
Line Personnel											a x b x (c+d+e)	h x .9127	a (b x f)	(j x .4864)	a x g x 12	(k x .5328)	h+i+j+k+l+m
CalFire "Top Step"			3	FC Pmedic	12	\$5,647	\$75	\$395	\$500	\$3,206	\$220,212	\$194,381	\$18,000	\$8,428	\$115,416	\$59,393	\$615,830
			12	FAE Pmedic	12	\$5,181	\$75	\$363	\$500	\$2,862	\$809,136	\$714,224	\$72,000	\$33,710	\$412,128	\$212,081	\$2,253,279
			4	Captain	12	\$5,432	\$75	\$380	\$0	\$2,998	\$282,576	\$249,430	\$0	\$0	\$143,904	\$74,053	\$749,963
			8	Engineer	12	\$4,841	\$75	\$141	\$0	\$2,676	\$485,472	\$428,526	\$0	\$0	\$256,896	\$132,199	\$1,303,093
Number of line employees			27														
Number of Paramedics			15														
																Subtotal	\$4,922,165

\$4,922,165

Command & Control

Battalion Chief (Red Circle)	1	Batt. Chief	12	\$7,000	\$75	\$447			\$3,516	\$90,264	\$79,676	\$0	\$0	\$45,708	\$23,521	\$239,169
Battalion Chief (Top Step)	1	Batt. Chief	12	\$6,381	\$75	\$447			\$3,516	\$82,836	\$73,119	\$0	\$0	\$45,708	\$23,521	\$225,184
Fire Marshal Battalion Chief (Top Step)	0.5	Batt. Chief	12	\$6,381	\$75	\$447			\$3,516	\$41,418	\$36,560	\$0	\$0	\$22,854	\$11,761	\$112,593
Capt. Inspector (Top Step)	0.5	Captain	12	\$5,432	\$75	\$380			\$2,998	\$35,322	\$31,179	\$0	\$0	\$19,487	\$10,028	\$96,016
Training Officer (Top Step)	1	Captain	12	\$5,432	\$75	\$380			\$2,998	\$70,644	\$62,357	\$0	\$0	\$38,974	\$20,056	\$192,031
								R&R	EDP					\$0		
Division Chief (Red Circle)	1	Asst. Chief	12	\$9,309			\$652	\$1,851	\$1,164	\$155,712	\$137,447	n/a	n/a			\$293,159
Number of Command Employees		5.0														
															Subtotal	\$1,158,152

\$12,976.00

\$1,158,152

Coastside "Red Circle" Adjustments

Red Circle Diff.

																\$0
																\$0
																Subtotal

\$0

		a	b	c	d	e	f	g	h	i	j	k	l	m	n
				MONTHLY SALARY RATES				ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES				TOTALS	
		No.	Classification	Mos.	Salary	Fire Differential	One Time Bonus		Annual Salary	Salary Benefit Rate (Misc.) 75.56%	Tool Allowance			Annual Totals	
Support Personnel									$(a \times b \times (c+d)) + (a \times e)$	$h \times .7795$		Benefit rate 0%			$h+i+k$
Red Circle															
Admin. Assistant	1	Office Tech	12	\$4,478					\$53,736	\$41,140					\$94,876
Top Step															
Vehicle Maint.	0	Hvy Eq Mechanic	12	\$5,428					\$0	\$0			\$0		\$0
Admin. Officer II	0.12	AO II	12	\$6,431					\$9,261	\$7,090					\$16,351
Associate Government Program Analyst	1	AGPA	12	\$6,228					\$74,736	\$57,218					\$131,954
Clerical Personnel (Trng)	0.38	Office Tech	12	\$3,916					\$17,857	\$13,671					\$31,528
Number of support Employees		1.5													
Subtotal															\$274,709

\$274,709

		a	b	c	d	e	f	g	h	i	j	k	l	m	
									Annual Salary	Unplanned OT Benefit Rate 7.65% (Misc.) 1.45% (Safety)					Annual Totals
Unplanned Overtime										1.45%					
Unplanned Overtime (35 emp * \$10,000.00 ea)									\$350,000	\$5,075		\$0		Subtotal	\$355,075
														Subtotal Personnel Services	

\$355,075

\$6,710,101

OPERATING EXPENSES

												Uniform \$2130/yr	Uniform Benefit Rate (POF)	Total
												a x \$2130	1.45%	
Uniform	32.0 Line Employees											\$68,160	\$988	\$69,148
Travel														\$17,250

\$86,398

Subtotal Operating Expenses
Personnel Services and Operating Expenses

\$86,398

\$6,796,499

Administrative Charge 12.47%

\$847,523

18/19 Total Schedule A PCA 17750

\$7,644,022

Diff 18/19-17/18

\$713,593

Coastside Name: Coastside Fire Protection District
Contract No.: 1CA02172
Page No. 17

THIS IS SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019
BETWEEN STATE OF CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION AND
COASTSIDE FIRE PROTECTION DISTRICT, A LOCAL AGENCY

INDEX 1700

PERSONNEL SERVICES

PERSONNEL SERVICES			a	b	c	d	e	f	g	h	i	j	k	l	m	n	
			MONTHLY SALARY RATES						ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES				TOTALS		
			No.	Classification	Mos.	Salary	Educational Incentive	Longevity	Medic Retention	Monthly *EDWC	Annual Salary	Salary Benefit Rate (POF) 91.84%	Annual Medic Retention 48.64%	Medic Benefit Rate (POF) 48.64%	Annual *EDWC	EDWC Benefit Rate (POF) 54.85%	Annual Total TOTALS
Line Personnel											a x b x (c+d+e)	h x .9127	a (b x f)	(j x .4864)	a x g x 12	(k x .5328)	h+i+j+k+l+m
CalFIRE "Top Step"			3	FC Pmedic	12	\$5,973	\$75	\$418	\$500	\$3,549	\$232,776	\$213,781	\$18,000	\$8,755	\$127,764	\$70,079	\$671,155
			12	FAE Pmedic	12	\$5,325	\$75	\$373	\$500	\$3,194	\$831,312	\$763,477	\$72,000	\$35,021	\$459,936	\$252,275	\$2,414,021
			4	Captain	12	\$5,580	\$75	\$391	\$0	\$3,080	\$290,208	\$266,527	\$0	\$0	\$147,840	\$81,090	\$785,665
			8	Engineer	12	\$4,974	\$75	\$141	\$0	\$2,749	\$498,240	\$457,584	\$0	\$0	\$263,904	\$144,751	\$1,364,479

Number of line employees 27
Number of Paramedics 15

Subtotal \$5,235,320 \$5,235,320

Command & Control

Battalion Chief (Red Circle)	1	Batt. Chief	12	\$7,723	\$75	\$447			\$3,516	\$98,940	\$90,866	\$0	\$0	\$45,708	\$25,071	\$260,585
Battalion Chief (Red Circle)	1	Batt. Chief	12	\$7,000	\$75	\$447			\$3,586	\$90,264	\$82,898	\$0	\$0	\$43,032	\$23,603	\$239,797
Fire Marshal Battalion Chief (Top Step)	0.5	Batt. Chief	12	\$6,509	\$75	\$456			\$3,586	\$42,240	\$38,793	\$0	\$0	\$21,516	\$11,802	\$114,351
Capt. Inspector (Top Step)	0.5	Captain	12	\$5,580	\$75	\$391			\$3,080	\$36,276	\$33,316	\$0	\$0	\$18,480	\$10,136	\$98,208
Training Officer (Top Step)	1	Captain	12	\$5,580	\$75	\$391			\$3,080	\$72,552	\$66,632	\$0	\$0	\$36,960	\$20,273	\$196,417
										R&R EDP						\$0
Division Chief	1	Asst. Chief	12	\$9,309			\$652	\$1,851	\$1,396	\$158,496	\$145,563	n/a	n/a			\$304,059

Number of Command Employees 4.0

Subtotal \$1,213,417 \$1,213,417

Coastside "Red Circle" Adjustments

Red Circle Diff.

															\$0
															\$0

Subtotal \$0 \$0

		a	b	c	d	e	f	g	h	i	j	k	l	m	n
		MONTHLY SALARY RATES							ANNUAL SALARY & BENEFITS		STAFF BENEFIT & RATES				TOTALS
		No.	Classification	Mos.	Salary	Fire Differential	One Time Bonus		Annual Salary	Salary Benefit Rate (Misc.) 80.03%	Tool Allowance				Annual Totals
Support Personnel									(a x b x (c+d))+(a x e)	h x .7795	Benefit rate 0%				h+i+k
Red Circle															
Admin. Assistant	1	Office Tech	12	\$4,478					\$53,736	\$43,005					\$96,741
Top Step															
Vehicle Maint.	0	Hvy Eq Mechanic	12	\$5,618	\$617				\$0	\$0	\$0				\$0
Admin. Officer II	0.12	AO II	12	\$6,922					\$9,968	\$7,977					\$17,945
Associate Government Program Analyst	1	AGPA	12	\$6,445					\$77,340	\$61,895					\$139,235
Clerical Personnel (Trng)	0.38	Office Tech	12	\$3,935					\$17,944	\$14,361					\$32,305

Number of support Employees 1.5

Subtotal \$286,226 \$286,226

		a	b	c	d	e	f	g	h	i	j	k	l	m	n
									Annual Salary	Unplanned OT Benefit Rate 7.65% (Misc.) 1.45% (Safety)					Annual Totals
Unplanned Overtime										1.45%					
Unplanned Overtime (35 emp * \$10,000.00 ea)									\$350,000	\$5,075	\$0				\$355,075

Subtotal \$355,075 \$355,075

Subtotal Personnel Services \$7,090,038

OPERATING EXPENSES

												Uniform \$2130/yr	Uniform Benefit Rate (POF) 1.45%	Total
												a x \$2130		
Uniform	31.0 Line Employees											\$66,030	\$957	\$66,987
Travel														\$17,250

Subtotal Operating Expenses \$84,237

Personnel Services and Operating Expenses \$7,174,275

Administrative Charge 11.65% \$838,673

18/19 Total Schedule A PCA 17750 \$8,012,948

Diff 19/20 TO 18/19 \$368,926

2018-19 FINAL RATES to 2019-20 PRELIMINARY RATES COMPARISON

STAFF BENEFIT RATES	MISC FY 18-19	MISC FY 19/20	DIFFERENCE	POF FY 18-19	POF FY19-20	DIFFERENCE
RETIREMENT	29.40%	31.40%	2.00%	45.37%	47.19%	1.82%
EMPLOYEE LEAVE BUYOUT	1.64%	1.81%	0.17%	1.64%	1.81%	0.17%
HEALTH/DENTAL/VISION	27.44%	28.05%	0.61%	27.44%	28.05%	0.61%
SOCIAL SECURITY INSURANCE (SSI)	6.20%	6.20%	0.00%			
MEDICARE TAX	1.45%	1.45%	0.00%	1.45%	1.45%	0.00%
LIFE INSURANCE	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SURVIVOR'S BENEFITS				0.14%	0.12%	-0.02%
PREFUNDING OF POST EMPLOYMENT	1.20%	2.30%	1.10%	3.00%	4.40%	1.40%
SUBTOTAL	67.33%	71.21%	3.88%	79.04%	83.02%	3.98%
WORKERS' COMPENSATION	9.23%	8.82%	-0.41%	9.23%	8.82%	-0.41%
TOTAL	76.56%	80.03%	3.47%	88.27%	91.84%	3.57%
UNEMPLOYMENT INSURANCE						
UNEMPLOYMENT INSURANCE	n/a	n/a	n/a	10.16%	8.36%	-1.80%
ADMINISTRATIVE CHARGE						
STATEWIDE PRO RATA	5.73%	5.22%	-0.51%	5.73%	5.22%	-0.51%
CAL FIRE INDIRECT	6.74%	6.47%	-0.27%	6.74%	6.47%	-0.27%
TOTAL	12.47%	11.69%	-0.78%	12.47%	11.69%	-0.78%
STAFF BENEFIT RATES						
UNPLANNED OVERTIME	7.65%	7.65%	0.00%	1.45%	1.45%	0.00%
EDWC OVERTIME****	0.00%	0.00%	0.00%	51.46%	54.85%	3.39%
UNIFORM ALLOWANCE	0.00%	0.00%	0.00%	1.45%	1.45%	0.00%
PARAMEDIC RETENTION	0.00%	0.00%	0.00%	46.82%	48.64%	1.82%
EMERGENCY RESPONSE BONUS	0.00%	0.00%	0.00%	46.82%	48.64%	1.82%
ARDUOUS DUTY ASSIGNMENT	7.65%	7.65%	0.00%	1.45%	1.45%	0.00%

STAFF BENEFIT RATE MATRIX FY 2019-20
February 2019 - Preliminary

STAFF BENEFIT RATES	MISC.	SAFETY BU7	SAFETY BU12	POF
RETIREMENT	31.40%	23.86%	23.86%	47.19%
EMPLOYEE LEAVE BUYOUT	1.81%	1.81%	1.81%	1.81%
HEALTH/DENTAL/VISION (HDV)	28.05%	28.05%	28.05%	28.05%
SOCIAL SECURITY INSURANCE (SSI)	6.20%	n/a	n/a	n/a
MEDICARE TAX	1.45%	1.45%	1.45%	1.45%
LIFE INSURANCE	0.00%	0.00%	0.00%	0.00%
SURVIVOR'S BENEFITS	n/a	0.12%	0.12%	0.12%
PREFUNDING OF POST EMPLOYMENT BENEFITS	2.30%	4.00%	3.50%	4.40%
SUBTOTAL	71.21%	59.29%	58.79%	83.02%
WORKERS' COMPENSATION	8.82%	8.82%	8.82%	8.82%
TOTAL	80.03%	68.11%	67.61%	91.84%

UNEMPLOYMENT INSURANCE (applied to Fire Fighter I only)	MISC.	SAFETY	SAFETY	POF
UNEMPLOYMENT INSURANCE	n/a	n/a	n/a	8.36%

ADMINISTRATIVE RATE (include in all contract costs)	MISC.	SAFETY	SAFETY	POF
STATEWIDE PRO RATA	5.22%	5.22%	5.22%	5.22%
CAL FIRE INDIRECT	6.47%	6.47%	6.47%	6.47%
TOTAL	11.69%	11.69%	11.69%	11.69%

STAFF BENEFIT RATES	MISC.	SAFETY	SAFETY	POF
UNPLANNED OVERTIME**	7.65%	1.45%	1.45%	1.45%
EDWC OVERTIME***	0.00%	0.00%	0.00%	54.85%
UNIFORM ALLOWANCE*	0.00%	0.00%	0.00%	1.45%
PARAMEDIC RETENTION****	0.00%	0.00%	0.00%	48.64%
EMERGENCY RESPONSE BONUS****	0.00%	0.00%	0.00%	48.64%
ARDUOUS DUTY ASSIGNMENT**	7.65%	0.00%	0.00%	1.45%

* Medicare

** Social Security and Medicare

*** Retirement, Employee Leave Buyout, Medicare, and Prefunding of post employment benefits

**** Retirement and Medicare

Please contact Gabrielle Avina at (916) 539-1607 or Gabrielle.Avina@fire.ca.gov
if there are questions.

FY 2002/03 - FY 2019/20

FY 2002/03 - FY 2019/20	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	FINAL	PRELIMINARY		Average 5
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Diff 19/20	Increase	
Retirement	13.93	20.33	23.84	23.56	24.51	25.55	26.06	25.85	28.72	27.42	27.70	30.70	36.83	39.15	41.92	44.25	45.37	47.19	1.82	2.07	
Employee Leave Buyout	1.88	1.88	1.88	1.88	1.88	1.88	1.88	1.88	0.16	0.00	0.00	0.25	0.62	0.91	1.01	1.09	1.64	1.81	0.17	0.24	
																			0.00	0.00	
Health/Dental/Vision	12.91	13.78	14.84	17.01	18.09	19.44	21.03	22.63	21.47	21.47	27.09	25.11	26.94	30.96	28.57	28.82	27.44	28.05	0.61	0.22	
IDL/NDI	0.91	0.92	0.69	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
SSI (OASDI)	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00				0.00	0.00	
Medicare Tax	1.56	1.65	1.81	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	0.00	0.00	
Life Insurance	0.01	0	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.00	0.00	
Survivor's Benefits	0.15	0.15	0.23	0.17	0.15	0.15	0.14	0.12	0.13	0.13	0.14	0.14	0.13	0.12	0.14	0.13	0.14	0.12	-0.02	0.00	
Prefunding Post Employment Benefits																1.50	3.00	4.40	1.40	0.88	
Worker's Compensation	3.74	3.49	3.14	3.19	4.38	6.12	6.78	6.02	5.78	5.78	6.40	8.07	8.93	8.65	9.08	9.69	9.23	8.82	-0.41	-0.02	
Unemployment Insurance (See below)	1.1	1.1	1.51	1.51	1.51	1.51	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Statewide Pro Rata	1.01	2.97	2.08	3	5.89	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Staff Benefit Rate	37.20	46.27	50.03	51.78	57.87	56.11	57.35	57.96	57.72	56.26	62.79	65.73	74.91	81.25	82.18	86.93	88.27	91.84	3.57	3.39	
																			0.00	0.00	
																			0.00	0.00	
Unemployment Rate (applied to seasonal FFI only beginning in FY 08/09 and removed from Staff Benefit Rates)							20.02	17.51	17.51	17.51	17.51	17.51	17.51	10.97	8.85	8.23	10.16	8.36	-1.80	-1.83	
																			0.00	0.00	
Statewide Pro Rata (Moved to Administrative Rate in FY 07/08 and removed from Staff Benefit Rates)							3.58	3.4	4.5	3.63	4.98	4.99	4.92	4.99	5.49	5.65	4.72	5.73	5.22	-0.51	
CAL FIRE indirect							7.07	6.28	6.5	7.43	6.98	6.52	6.57	6.98	7.10	7.14	7.29	6.74	6.47	-0.27	
Administrative Rate	11.13	10.18	9.50	9.10	9.92	10.65	9.68	11.00	11.06	11.96	11.51	11.49	11.97	12.59	12.79	12.01	12.47	11.69	-0.78	-0.06	
																			0.00	0.00	
																			0.00	0.00	
Unplanned Overtime									1.45	1.45	1.45	1.45	1.45	1.48	1.45	1.45	1.45	1.45	0.00	0.00	
EDWC Overtime									30.33	28.87	29.15	32.40	38.90	41.51	44.38	48.29	51.46	54.85	3.39	3.19	
Uniform Allowance									30.33	28.87	29.15	32.15	38.28	40.60	43.37	1.45	1.45	1.45	0.00	-7.37	
Paramedic Retention									30.33	28.87	29.15	32.15	38.28	40.60	43.37	45.70	46.82	48.64	1.82	2.07	
Emergency Response Bonus									30.33	28.87	29.15	32.15	38.28	40.60	43.37	45.70	46.82	48.64	1.82	2.07	
Arduous Duty Assignment									1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	0.00	0.00	