



Scott M. Jalbert, Unit Chief

March 1, 2018

TO: LOCSD Board of Directors

FROM: Greg Alex, *CAL FIRE* North Coast Battalion Chief

SUBJECT: **Agenda Item 7C – 03/01/2018 Board Meeting**
Discussion Regarding Station 15 – South Bay Fire 4.0 Staffing

DESCRIPTION:

Discussion regarding cost increases associated with switching from current level of service staffing to 4.0 San Luis Obispo County Fire Department / CAL FIRE permanent personnel.

BACKGROUND:

The original Cooperative Fire Protection Agreement between the Los Osos Community Services District (LOCSD), and CAL FIRE/San Luis Obispo County Fire Department (SLOCFD) in 2004 provided a level of service of two (2) SLOCFD employees augmented by one (1) LOCSD Reserve Firefighter 24 hours per day / seven (7) days per week. SLOCFD staff immediately increased the number of Firefighters in the Reserve Company from 15 to 25 in order to provide the level of service requested. SLOCFD also initiated a Reserve Firefighter / Driver Operator program that allowed LOCSD Reserve Firefighters to respond to incidents in and out of the District.

In 2005 the SLOCFD level of service staffing was adjusted at the request of the LOCSD from two (2) SLOCFD employees to three (3) SLOCFD employees and one (1) LOCSD Reserve Firefighter providing 4.0 staffing daily. The funding source for this adjustment came from the Special Fire Tax, Measure A-05 which passed in 2005 by 76.86% of the voting public. During the campaign for Measure A-05, and in conversations between SLOCFD Management Staff, the LOCSD Board of Directors (BOD), Emergency Services Advisory Committee (ESAC), and the LOCSD General Manager it was clearly stated that the ultimate goal of Measure A-05 was to obtain 4.0 SLOCFD employees at Station 15 – South Bay Fire, 24 hours per day / 7 days per week and that the use of Reserve Firefighters for 4.0 staffing was a temporary stopgap. However, no end date for this staffing was ever discussed or recommended.

DISCUSSION:

The LOCSD General Manager has inquired on the cost increase associated with switching from the current level of service staffing at Station 15 – South Bay Fire of three (3) SLOCFD Firefighters and one (1) LOCSD Reserve Firefighters to four (4) SLOCFD Firefighters.

The current 4.0 SLOCFD level of service staffing provides consistent 4.0 staffing on a daily basis and meets OSHA policy 29 (2-In / 2-Out), and the NFPA 1500 staffing recommendation. The projected costs for FY 18/19 for 3 SLOCFD personnel staffing is \$2,167,204 (Attachment A), and \$182,200 for one (1) LOCSD Reserve firefighter daily. In total annual staffing costs is \$2,349,404.

The LOCSD Reserve Firefighter Program provides the capability to cover behind incident responses and for incidents that require additional staffing. This program is currently staffed at 20 of 25 positions filled with no recruitment problems to date. SLOCFD staff is confident in maintaining the reserve program at this level in the future. If SLOCFD staff recognizes the inability to maintain this current staffing model, it will be brought to the General Managers attention.

If the LOCSD provides direction to increase staffing to the four (4) SLOCFD permanent personnel, the required position classification is a Fire Apparatus Engineer (FAE), or if the BOD desires a Fire Apparatus Engineer Paramedic (FAE/P). This increase will require additional funding and the hiring of three (3) additional FAE or FAE/P positions to provide one (1) additional Firefighter daily.

STAFF RECOMMENDATION:

Staff is requesting that the Board make a recommendation regarding the two options listed below. Either continue with the current 4.0 level of service staffing utilizing one (1) Reserve Firefighter or provide direction to staff to increase the level of service staffing to 4.0 SLOCFD employees.

SLOCFD staff recommends that LOCSD maintain the current staffing model of three (3) SLOCFD employees and one (1) LOCSD Reserve Firefighter.

Option 1 Motion: I move that the Board receive this staff report and maintain the current level of service staffing of three (3) SLOCFD employees and one (1) LOCSD Reserve Firefighter.

Option 2 Motion: I move that the Board receive this staff report and provide further direction to staff to increase daily staffing to four (4) SLOCFD employees.

FINANCIAL IMPACT:

Should the Board determine to increase staffing to four (4) SLOCFD employees daily there are two (2) position classifications available. The cost projection increase to the Cooperative Fire Protection Agreement for these positions are as follows:

- **Option 1 – Three (3) Fire Apparatus Engineer (FAE)** - Costs per individual position \$190,446 X 3 = increase of \$571,338 per year. (Attachment B), for a total of \$2,744,669 annually for only personnel cost.
- **Option 2 – Three (3) Fire Apparatus Engineer Paramedic (FAE/P):** Costs per individual position \$213,673 X 3 = increase of \$641,021 per year. (Attachment C), for a total of \$2,816,572 annually for only personnel cost.
 - FAE/P per position are \$23,227 additional per year. Total for three (3) FAE/P = \$69,682

* Projections include the 12.01% CAL FIRE Admin Fee and the 3.5% Countywide Overhead Admin Fee (CWOH) for FY 18/19 and are subject to change.

Respectfully Submitted,



By Greg Alex, North Coast Battalion Chief
CAL FIRE/San Luis Obispo County Fire Department



Scott M. Jalbert, Fire Chief

LOS OSOS FIRE PROTECTION SERVICES AGREEMENT

Schedule A

Costs for Providing Fire Protection Services

Fiscal Year 2018-2019 (July 1, 2018 through June 30, 2019)

Expense Type	CAL FIRE Costs	County Fire Costs	Total Costs
Personnel Costs			
	1,989,645 *	69,638 <i>cwoh</i>	2,059,282
Fire Station Staffing			
Fire Prevention Services			
Fire Hazard Mitigation Services			
Dispatch Services			
Training Services			
Chief Officer Coverage			
Administrative Services			
Fire Investigation Services			
Reserve Firefighter Program Management			
Operating Costs			
Uniforms	21,472 *	752 <i>cwoh</i>	22,224
Vehicle Operations	52,116 *	1,824 <i>cwoh</i>	53,940
Fleet Repair			
Preventive Maintenance			
Fuel, Oil, Lubrication, Batteries, Tires			
As per Schedule D of this agreement			
Communications		3,332	3,332
Paramedic Recertifications		1,341	1,341
Mobile Data Computing Support		3,606	3,606
Firefighter Training		7,782	7,782
GIS Support		624	624
Other Misc Costs		29,689	29,689
1/4 Time Office Workers		8,672	8,672
County-Wide Overhead		1,927	1,927
TOTAL AMOUNT PAYABLE TO SLO COUNTY FIRE			2,192,419
CSA9i Portion			25,214
Los Osos CSD Portion			2,167,204

* These costs include CAL FIRE administrative rate of 12.01%
 This schedule is modified annually for application in the subsequent fiscal year.



LOS OSOS FIRE PROTECTION SERVICES AGREEMENT

Schedule A - 4/0 Staffing/Add 3 FAE

Costs for Providing Fire Protection Services

Fiscal Year 2018-2019 (July 1, 2018 through June 30, 2019)

Expense Type	CAL FIRE Costs	County Fire Costs	Total Costs
Personnel Costs			
	2,541,766 *	88,962 <i>cwoh</i>	2,630,727
Fire Station Staffing			
Fire Prevention Services			
Fire Hazard Mitigation Services			
Dispatch Services			
Training Services			
Chief Officer Coverage			
Administrative Services			
Fire Investigation Services			
Reserve Firefighter Program Management			
Operating Costs			
Uniforms	28,630 *	1,002 <i>cwoh</i>	29,632
Vehicle Operations	52,116 *	1,824 <i>cwoh</i>	53,940
Fleet Repair			
Preventive Maintenance			
Fuel, Oil, Lubrication, Batteries, Tires			
As per Schedule D of this agreement			
Communications		3,332	3,332
Mobile Data Computing Support		3,606	3,606
Firefighter Training		7,782	7,782
GIS Support		624	624
Other Misc Costs		29,689	29,689
1/4 Time Office Workers		8,672	8,672
County-Wide Overhead		1,880	1,880
TOTAL AMOUNT PAYABLE TO SLO COUNTY FIRE			2,769,884
CSA9i Portion			25,214
Los Osos CSD Portion			2,744,669

* These costs include CAL FIRE administrative rate of 12.01%
 This schedule is modified annually for application in the subsequent fiscal year.



LOS OSOS FIRE PROTECTION SERVICES AGREEMENT

Schedule A - 4/0 Staffing/Add 3 FAE-P

Costs for Providing Fire Protection Services

Fiscal Year 2018-2019 (July 1, 2018 through June 30, 2019)

Expense Type	CAL FIRE Costs	County Fire Costs	Total Costs
Personnel Costs			
	2,609,091 *	91,318 <i>cwoh</i>	2,700,410
Fire Station Staffing			
Fire Prevention Services			
Fire Hazard Mitigation Services			
Dispatch Services			
Training Services			
Chief Officer Coverage			
Administrative Services			
Fire Investigation Services			
Reserve Firefighter Program Management			
Operating Costs			
Uniforms	28,630 *	1,002 <i>cwoh</i>	29,632
Vehicle Operations	52,116 *	1,824 <i>cwoh</i>	53,940
Fleet Repair			
Preventive Maintenance			
Fuel, Oil, Lubrication, Bateriaes, Tires			
As per Schedule D of this agreement			
Communications		3,332	3,332
Paramedic Recertifications		2,146	2,146
Mobile Data Computing Support		3,606	3,606
Firefighter Training		7,782	7,782
GIS Support		624	624
Other Misc Costs		29,689	29,689
1/4 Time Office Workers		8,672	8,672
County-Wide Overhead		1,955	1,955
TOTAL AMOUNT PAYABLE TO SLO COUNTY FIRE			2,841,787
CSA9i Portion			25,214
Los Osos CSD Portion			2,816,572

* These costs include CAL FIRE administrative rate of 12.01%
 This schedule is modified annually for application in the subsequent fiscal year.