



KENSINGTON FIRE PROTECTION DISTRICT

DATE: August 27, 2024
TO: Finance Committee
RE: FY 2024-2025 City of El Cerrito Contract Fee Schedule
SUBMITTED BY: Mary A. Morris-Mayorga, General Manager

Recommended Action

This item is for discussion of any follow-up questions from the committee after the presentation of the fee in June and for any direction, if needed.

Background

The Finance Committee met on June 10, 2024 and received a presentation from Fire Chief Eric Saylor and El Cerrito City Manager Karen Pinkos on the FY 2024-2025 Fee Schedule for El Cerrito-Kensington Fire Department Contract including key performance indicators (KPIs), calls, and response times.

The committee inquired about various components of the fee schedule (e.g. salaries, overtime, PERS) along with items on the FY 2022-2023 fee reconciliation. Following that meeting, Chief Saylor provided an updated fee schedule to staff which was confirmed and has been attached for Board of Directors approval. That update was also provided to the committee members for individual review.

The Board of Directors approved the fee schedule at the June 19th meeting where the committee noted they had follow-up questions for the next Finance Committee meeting.

Fiscal Impact

The Fiscal Year 2024-25 Budget contains the updated Fee Schedule for El Cerrito-Kensington Fire Department Contract.

CITY OF EL CERRITO /KENSINGTON FIRE PROTECTION DISTRICT

Proposed Contract Fee for FY 2024-2025

		Adopted FY23-24 Budget	Preliminary FY24-25 Budget	%	Proposed FY24-25 Fee
<u>5100</u>	<u>SALARIES & BENEFITS</u>				
51110	Salaries \$	6,242,895.00	\$6,177,492.00	27.75%	\$1,714,254.03
51120	Temporary/Part-time \$	53,045.00	\$54,637.00	27.75%	\$15,161.77
51140	Overtime Pay \$	1,087,000.00	\$955,000.00	27.75%	\$265,012.50
51145	FLSA Overtime pay \$	107,796.00	\$111,030.00	27.75%	\$30,810.83
51146	Non Suppression Ov \$	50,000.00	\$50,000.00	27.75%	\$13,875.00
51155	One-Time Payouts \$	-	\$79,871.00	27.75%	\$22,164.20
51210	PERS Contributions \$	1,210,396.00	\$1,214,261.00	27.75%	\$336,957.43
51211	PERS UAL \$	1,994,469.00	\$2,660,443.00	27.75%	\$738,272.93
51220	FICA/MEDICARE \$	131,963.00	\$106,371.00	27.75%	\$29,517.95
51230	Medical Benefits \$	985,511.00	\$1,148,592.00	27.75%	\$318,734.28
51235	Life & LTD Insurance \$	47,619.00	\$46,187.00	27.75%	\$12,816.89
51237	Allowances & Other \$	256,897.00	\$299,246.00	27.75%	\$83,040.77
51240	Workers Compensat \$	220,076.00	\$246,657.00	27.75%	\$68,447.32
51242	Workers Compensat \$	103,000.00	\$103,000.00	27.75%	\$28,582.50
	TOTAL \$	12,490,667.00	\$13,252,787.00		\$3,677,648.39
<u>5200</u>	<u>PROFESSIONAL SERVICES</u>				
52190	Misc. Professional S \$	318,200.00	\$274,200.00	33.33%	\$91,390.86
52220	Medical Services \$	22,000.00	\$35,000.00	33.33%	\$11,665.50
52230	Other Technical Ser \$	26,700.00	\$26,700.00	33.33%	\$8,899.11
	TOTAL \$	366,900.00	\$335,900.00		\$111,955.47
<u>5300</u>	<u>PROPERTY SERVICES</u>				
53110	Utilities \$	33,866.00	\$33,866.00	0.00%	\$0.00
53230	Building Maintenance \$	25,000.00	\$20,000.00	33.33%	\$6,666.00
53240	Landscape/Park Mai \$	55,000.00	\$5,000.00	0.00%	\$0.00
53250	Vehicle/Equip Mainte \$	150,000.00	\$175,000.00	25.00%	\$43,750.00
53290	Misc. R&M Svcs \$	120,000.00	\$63,100.00	33.33%	\$21,031.23
53320	Vehicle & Equip Lea \$	-	\$0.00	0.00%	\$0.00
53330	Vehicle Replacemen \$	201,000.00	\$151,000.00	18.83%	\$28,433.30
53910	Solid Waste Service: \$	8,000.00	\$9,600.00	33.33%	\$3,199.68
	TOTAL \$	592,866.00	\$457,566.00		\$103,080.21
<u>5400</u>	<u>OTHER SERVICES</u>				
54210	Telephone Expenses: \$	19,635.00	\$22,000.00	20.00%	\$4,400.00
54220	Mobile/wireless Expe \$	13,020.00	\$13,000.00	20.00%	\$2,600.00
54230	Internet Services \$	15,750.00	\$15,750.00	33.33%	\$5,249.48
54240	Software Licenses & \$	17,500.00	\$17,500.00	33.33%	\$5,832.75
54310	Legal Notices & Adv: \$	2,500.00	\$2,500.00	25.00%	\$625.00
54410	Printing and Binding \$	10,000.00	\$10,000.00	25.00%	\$2,500.00
54610	Travel & Training \$	100,000.00	\$50,000.00	25.00%	\$12,500.00
54910	Dues & Subscription \$	16,000.00	\$9,000.00	25.00%	\$2,250.00
54990	Other Administrative \$	9,500.00	\$8,500.00	25.00%	\$2,125.00
	TOTAL \$	203,905.00	\$148,250.00		\$38,082.23
<u>5500</u>	<u>SUPPLIES</u>				
55110	General Office Supp \$	6,000.00	\$3,000.00	25.00%	\$750.00

CITY OF EL CERRITO /KENSINGTON FIRE PROTECTION DISTRICT

Proposed Contract Fee for FY 2024-2025

		Adopted	Preliminary	%	Proposed
		FY23-24 Budget	FY24-25 Budget		FY24-25 Fee
55120	Postage & Delivery	\$ 3,700.00	\$500.00	25.00%	\$125.00
55130	Photocopying Charg	\$ 1,000.00	\$100.00	25.00%	\$25.00
55210	Fuel	\$ 60,060.00	\$66,066.00	27.00%	\$17,837.82
55220	Safety Supplies	\$ -	\$0.00	30.00%	\$0.00
55230	Medical Supplies	\$ 27,500.00	\$30,975.00	30.00%	\$9,292.50
55240	Clothing & Uniform	\$ 75,000.00	\$75,000.00	33.33%	\$24,997.50
55250	Vehicle & Equipmen	\$ 18,500.00	\$8,000.00	25.00%	\$2,000.00
55290	Other Operating Sup	\$ 10,000.00	\$7,000.00	25.00%	\$1,750.00
55520	Building Supplies	\$ 11,000.00	\$6,000.00	25.00%	\$1,500.00
	TOTAL	\$ 212,760.00	\$196,641.00		\$58,277.82
<u>5600</u>	<u>CAPITAL OUTLAY</u>				
56310	Improvements, Not E	\$ 20,000.00	\$15,000.00	0.00%	\$0.00
56410	Office Equipment <\$	\$ 10,000.00	\$8,000.00	0.00%	\$0.00
56710	Other Equipment < \$	\$ 7,100.00	\$7,100.00	0.00%	\$0.00
56720	Other Equipment > \$	\$ -	\$0.00	0.00%	\$0.00
	TOTAL	\$ 37,100.00	\$30,100.00		\$0.00
<u>5800</u>	<u>OTHER CHARGES</u>				
58220	Licenses & Permits	\$ 2,500.00	\$2,500.00	25.00%	\$625.00
	TOTAL	\$ 2,500.00	\$2,500.00		\$625.00
	GRAND TOTAL	\$ 13,869,598.00	\$14,393,644.00		\$3,989,669.12
OVERHEAD CHARGES (9% of	\$	1,124,160.03	\$1,192,750.83	27.75%	\$330,988.36
					\$4,320,657.47
UNRECONCILED CONTRACT AMOUNT					
					\$4,320,657.47
RECONCILIATION FY 2022-23 BUDGET TO ACTUAL					\$ (42,866.34)
 PROPOSED CONTRACT FEE FY 2024-2025					\$4,277,791.13

KENSINGTON FIRE PROTECTION DISTRICT BUDGET

Prior Year Reconciliation

	2023 Actual Amount	2023 Preliminary Budget	Total Difference	%	Kensington Share
51110 - Regular Salaries & Wages	\$5,462,630.82	\$5,853,916.00	-\$391,285.18	27.75%	\$ (108,581.64)
51120 - Part-Time Permanent Salaries & Wages	\$0.00	\$3,200.00	-\$3,200.00	27.75%	\$ (888.00)
51121 - Part-Time Seasonal Salaries & Wages	\$0.00	\$0.00	\$0.00	27.75%	\$ -
51140 - Overtime Pay	\$1,123,431.84	\$750,000.00	\$373,431.84	27.75%	\$ 103,627.34
51145 - FLSA Overtime Pay	\$106,024.66	\$128,352.00	-\$22,327.34	27.75%	\$ (6,195.84)
51146 - Fire Non-Supp OT	\$32,020.50	\$60,000.00	-\$27,979.50	27.75%	\$ (7,764.31)
51150 - Special Pay	\$0.00	\$50,000.00	-\$50,000.00	27.75%	\$ (13,875.00)
51210 - PERS Contributions	\$1,015,560.04	\$1,034,713.00	-\$19,152.96	27.75%	\$ (5,314.95)
51211 - PERS UAL	\$2,323,883.24	\$2,328,685.00	-\$4,801.76	27.75%	\$ (1,332.49)
51220 - FICA/Medicare	\$102,066.27	\$91,682.00	\$10,384.27	27.75%	\$ 2,881.63
51230 - Medical Benefits	\$870,173.02	\$873,244.00	-\$3,070.98	27.75%	\$ (852.20)
51231 - Dental Benefits	\$0.00	\$0.00	\$0.00	0.00%	\$ -
51235 - Life & LTD Insurance	\$38,366.40	\$42,871.00	-\$4,504.60	27.75%	\$ (1,250.03)
51237 - Allowances & Other Benefits	\$173,025.70	\$157,075.00	\$15,950.70	27.75%	\$ 4,426.32
51240 - Workers Compensation Premiums	\$200,600.44	\$201,322.00	-\$721.56	27.75%	\$ (200.23)
51242 - Workers Compensation Pay (In Lieu of Salary)	\$66,328.33	\$50,000.00	\$16,328.33	27.75%	\$ 4,531.11
5100-Persn - Personnel Totals	\$11,514,111.26	\$11,625,060.00	-\$110,948.74		
52190 - Miscellaneous Prof Svcs	\$287,721.23	\$299,500.00	-\$11,778.77	33.33%	\$ (3,925.86)
52220 - Medical Services	\$18,072.56	\$20,000.00	-\$1,927.44	33.33%	\$ (642.42)
52230 - Other Technical Services	\$8,596.43	\$8,700.00	-\$103.57	33.33%	\$ (34.52)
5200-Prof Svcs - Purchased Professional & Technical Services Totals	\$314,390.22	\$328,200.00	-\$13,809.78		
53230 - Building Maint Services	\$15,201.03	\$25,000.00	-\$9,798.97	33.33%	\$ (3,266.00)
53250 - Vehicle & Equip Maint Svc	\$152,261.33	\$150,000.00	\$2,261.33	25.00%	\$ 565.33
53290 - Miscellaneous R&M Svcs	\$116,040.78	\$100,000.00	\$16,040.78	33.33%	\$ 5,346.39
53330 - Vehic Replcmt Rental Chrg	\$141,497.61	\$156,000.00	-\$14,502.39	18.83%	\$ (2,730.80)
53910 - Solid Waste Services	\$8,937.03	\$8,000.00	\$937.03	33.33%	\$ 312.31
5300-Prop Svcs - Purchased Property Services Totals	\$433,937.78	\$281,000.00	\$152,937.78		
54210 - Telephone Expenses	\$16,587.33	\$18,700.00	-\$2,112.67	20.00%	\$ (422.53)
54220 - Mobile/Wireless Expenses	\$15,343.95	\$12,400.00	\$2,943.95	20.00%	\$ 588.79
54230 - Internet Services	\$12,493.57	\$15,000.00	-\$2,506.43	33.33%	\$ (835.39)
54240 - Software Licenses & Maintenance	\$6,236.99	\$5,000.00	\$1,236.99	33.33%	\$ 412.29
54310 - Legal Notices & Advertise	\$0.00	\$2,500.00	-\$2,500.00	25.00%	\$ (625.00)
54410 - Printing & Binding	\$2,154.49	\$10,000.00	-\$7,845.51	25.00%	\$ (1,961.38)
54610 - Travel & Training	\$99,842.33	\$100,000.00	-\$157.67	25.00%	\$ (39.42)
54910 - Dues & Subscriptions	\$8,701.12	\$16,000.00	-\$7,298.88	25.00%	\$ (1,824.72)
54990 - Other Administrative Svcs	\$7,519.74	\$9,500.00	-\$1,980.26	25.00%	\$ (495.07)
5400-Other Svcs - Other Purchased Services Totals	\$168,879.52	\$189,100.00	-\$20,220.48		
55110 - General Office Supplies	\$5,062.80	\$6,000.00	-\$937.20	25.00%	\$ (234.30)
55120 - Postage & Delivery	\$706.15	\$3,700.00	-\$2,993.85	25.00%	\$ (748.46)
55130 - Photocopying Charges	\$193.28	\$1,000.00	-\$806.72	25.00%	\$ (201.68)
55210 - Fuel	\$53,166.03	\$54,600.00	-\$1,433.97	27.00%	\$ (387.17)
55220 - Safety Supplies	\$30.74	\$0.00	\$30.74	30.00%	\$ 9.22
55230 - Medical Supplies	\$26,570.27	\$25,000.00	\$1,570.27	30.00%	\$ 471.08
55240 - Clothing & Uniform Supply	\$75,469.01	\$75,900.00	-\$430.99	33.33%	\$ (143.65)
55250 - Vehicle & Equip Supplies	\$25,199.62	\$13,500.00	\$11,699.62	25.00%	\$ 2,924.91
55290 - Other Operating Supplies	\$7,691.23	\$10,000.00	-\$2,308.77	25.00%	\$ (577.19)
55520 - Building Supplies	\$7,647.92	\$10,000.00	-\$2,352.08	25.00%	\$ (588.02)
5500-Supplies - Supplies Totals	\$201,737.05	\$203,800.00	-\$2,062.95		
56310 - Improvements, not Bldgs	\$16,115.49	\$20,000.00	-\$3,884.51	0.00%	\$ -
58220 - Licenses & Permits	\$1,484.54	\$2,500.00	-\$1,015.46	25.00%	\$ (253.87)
Subtotal	\$17,600.03				\$ (40,095.40)
Total Reconciliation	\$12,650,655.86				
Overhead Charges (9% of Personnel)	\$ 1,036,270.01	\$ 1,046,255.40	-\$ (9,985.39)	27.75%	\$ (2,770.94)
Total Reconciliation	\$ 1,036,270.01				\$ (42,866.34)

Department Goals

Program or Service	Duration
Disaster Preparedness - CERT Program	Ongoing
Disaster Preparedness - Emergency Plan Review and Exercise	Ongoing
Emergency Response - All Risk and EMS Response	Ongoing
Emergency Response - Automatic Aid Agreements	Ongoing
Fire Prevention - Code Development and Enforcement; Construction Plan Check & Inspection; Fire inspections	Ongoing
Fire Prevention - Vegetation Management Program	Ongoing
Fire/EMS Training - Staff Development	Ongoing
Operations - Continued Evaluation and Adjustment of Programs to Maximize Organizational Effectiveness	Ongoing
Support Service - Facility and Equipment Maintenance	Ongoing
Support Service - Grant Writing & Management	Ongoing
Support Service - Apparatus and Equipment Maintenance	Ongoing
Support Service - Wellness/Fitness Program	Ongoing
Public education: tours, school/comm. Presentations, Tri- City Safety Day, other events	Ongoing
Administer Contract to provide fire service to Kensington	Ongoing

Department Accomplishments

Administration

- Enhanced auto aid agreements with Albany and Berkeley fire to provide better coverage during large incidents
- Recruited and hired a certified civilian fire prevention officer to assist with inspections and code reviews
- Drafted and implemented new standard operating guidelines for commercial building fires, electric vehicle fires, and mass evacuations
- Submitted grants for one new type 1 engine for 1.4 million dollars
- Submitted grants for new self-contained breathing apparatus (SCBA) for 400,000 dollars
- Joined the Eastbay Hills Wildfire Prevention MOU and hosted the first meeting
- Implemented a wellness program and application the mental health of firefighters
- Recruited and hired three firefighters to fill vacancies created by retirements
- Saved 17,801,300 in property value in El Cerrito
- Started the process to upgrade our Records Management system (RMS) to a secure, cloud based system

Training

- Exercised the Emergency Operations Plan during a three day earthquake drill with Richmond fire, Berkeley fire, and Kensington PD
- Completed trench rescue training in preparation for the Richmond pipeline update
- Upgraded one firefighter from EMT to paramedic to ensure ALS coverage in the city
- Completed a joint fire academy with Richmond fire
- Completed the first phase of a Highrise drill with Berkeley fire, Richmond fire, and Albany fire

Public Outreach

- Partnered with La Mirada CERT to provide training for residents in order to restart El Cerrito's CERT program
- Hosted a successful tri city safety day.
- Hosted and instructed community CPR classes

Inc_Type_Group	Data						
	#	%	Avg Resp Tm	%<=4Min	%<=6Min	%<=8Min	Dur
False	261	6.70%	0:06:50	9.30%	40.70%	76.36%	0:19:36
EMS	1379	35.42%	0:07:01	9.81%	38.15%	71.44%	1:08:02
Good Int	959	24.63%	0:06:38	12.90%	42.58%	74.19%	0:14:16
Fires	235	6.04%	0:06:25	13.73%	45.92%	77.25%	0:57:55
Pub Asst	836	21.47%	0:07:49	6.96%	30.73%	61.22%	0:40:44
HazMat	214	5.50%	0:09:13	5.14%	26.64%	59.35%	0:31:49
Weather	6	0.15%	0:13:48	0.00%	16.67%	50.00%	0:34:03
Rupt/Exp	3	0.08%	0:05:23	33.33%	66.67%	66.67%	0:23:48
Grand Total	3893	100.00%	0:07:19	9.13%	36.35%	68.78%	0:50:28

Total Calls 3893 Average Resp Time 07:49

EMS (1379) 0:06:50
 Good Int (959) 0:07:01
 Fires (235) 0:06:38
 Pub Asst (836) 0:06:25
 HazMat (214) 0:07:49
 Weather (6) 0:09:13
 Rupt/Exp (3) 0:13:48

Total Calls 3893 Average Resp Time 07:49

EMS (1379) 0:06:50 6:50
 Good Int (959) 0:07:01 7:01
 Fires (235) 0:06:38 6:38
 Pub Asst (836) 0:06:25 6:25
 HazMat (214) 0:07:49 7:49
 Weather (6) 0:09:13 9:13
 Rupt/Exp (3) 0:13:48 13:48

Total Calls 3893 Average Resp Time 07:49

EMS (1379) 6.50
 Good Int (959) 7.01
 Fires (235) 6.38
 Pub Asst (836) 6.25
 HazMat (214) 7.49
 Weather (6) 9.13
 Rupt/Exp (3) 13.48

Activity	Count
Property Weed In:	1023
Weed Abatement	158
Business Inspectio	598
New Construction	42
Public Education €	26
CPR Courses	6

