COOPERATIVE FIRE PROGRAMS
FIRE PROTECTION REIMBURSEMENT AGREEMENT AMENDMENT
LG-1A REV. 11/2020

AGREEMENT NUMBER	AMENDMENT NUMBER
1CA04405	**A1**

☒ CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 14 Pages

1. This Agreement is entered into between the State Agency and the Local Agency named below:

STATE AGENCY'S NAME
California Department of Forestry and Fire Protection – (CAL FIRE)

LOCAL AGENCY'S NAME
County of San Mateo

2. The term of this Agreement is: July 1, 2019 through June 30, 2025

3. The maximum amount of this Agreement is: $ 99,200,463.00
Ninety nine million, two hundred thousand, four hundred and sixty three dollars and no cents

4. The parties agree to comply with the terms and conditions of the following exhibits which are by this reference made a part of the Agreement.

Exhibit D, Schedule A for 17710, 17711, and 17730
This amendment does not affect the maximum amount of the agreement which will remain unchanged, however it eliminates the Amador portion of the contract (17711) beginning in FY 22/23 and authorizes several staffing changes which are detailed in the attached updated fiscal sheets.

Contract costs per Service Location resulting from these staffing changes for FY 22/23 through FY 24/25 are as follows:
* 17710 increases from $77,346,273 to $79,150,813 for a total difference of + $1,804,539
* 17711 decreases from $3,987,574 to $1,848,131 for a total difference of - $2,139,443
* 17730 increases from $17,866,616 to $18,201,519 for a total difference of + $334,903

All other terms and conditions shall remain the same.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

LOCAL AGENCY

LOCAL AGENCY'S NAME
County of San Mateo

BY *(Authorized Signature)* ✍ | DATE SIGNED *(Do not type)*

PRINTED NAME AND TITLE OF PERSON SIGNING
Don Horsley, President, Board of Supervisors

ADDRESS
400 County Center, Redwood City, CA 94063

STATE OF CALIFORNIA

AGENCY NAME
California Department of Forestry and Fire Protection

BY *(Authorized Signature)* ✍ | DATE SIGNED *(Do not type)*

PRINTED NAME AND TITLE OF PERSON SIGNING
Chris Anthony, Assistant Deputy Director, Cooperative Fire Protection, Training & Safety

ADDRESS P.O. Box 944246, Sacramento, CA 94244-2460

California Department of General Services Use Only

EXHIBIT D, SCHEDULE A

LOCAL FUNDED – STATE RESOURCES

FISCAL DISPLAY

PRC 4142

NAME OF LOCAL AGENCY: County of San Mateo

CONTRACT NUMBER: **1CA04405A1**

Index: 1700 PCA: 17710 Fiscal Year: 2019/20 to 2024/25

This is Schedule A of Cooperative Agreement originally dated July 1, 2019, by and between CAL FIRE of the State of California and LOCAL AGENCY.

(See Attached)

FISCAL SHEET TOTALS	17710	17711	17730	TOTAL
2019/20	$10,812,112	$586,243	$2,544,972	$13,943,327
2020/21	$11,352,718	$615,555	$2,672,221	$14,640,493
2021/22	$12,671,461	$646,333	$2,805,832	$16,123,625
2022/23	$14,056,946	$0	$3,228,706	$17,285,652
2023/24	$14,759,793	$0	$3,390,141	$18,149,934
2024/25	$15,497,783	$0	$3,559,648	$19,057,431
TOTALS	***$79,150,813***	***$1,848,131***	***$18,201,519***	***$99,200,463***

SAN MATEO COUNTY
Fiscal Year 2019-20
INDEX 1700

Schedule "A" PRC 4142

PCA 17710

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019
BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION,
AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES				Monthly Rates			a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
	No.	Classification	Mos.	Salary	Edu.	Long.	Annual	Benefits	Duty Week	Annual	EDWC Benefits	Medic Incent.	Medic Benefits	Annual	
Line Personnel					Inc.	7%	Salary	**91.84%**	Comp.	EDWC	**54.85%**	Annual	**48.64%**	Total	
	7	Captain	12	$5,580	$75	$391	$507,830.40	$466,391	$3,080	$258,720	$141,908		$0	$1,374,850	
	11	Engineer	12	$4,974	$75	$348	$712,427.76	$654,294	$2,749	$362,868	$199,033		$0	$1,928,623	
	2	FF II	12	$4,484	$0	$0	$107,616	$98,835	$2,482	$59,568	$32,673		$0	$298,692	
	1	For Asst. II	12	$6,096	$75	$427	$79,172.64	$72,712						$151,885	
	4	FC Pmedic	12	$5,973	$75	$418	$310,373.28	$285,047	$3,549	$170,352	$93,438	$24,000	$11,674	$894,884	
	11	FAE Pmedic	12	$5,325	$75	$373	$762,003	$699,824	$3,194	$421,608	$231,252	$66,000	$32,102	$2,212,789	
Number of line employees	36										**Subtotal of Line Employee Compensation**			**$6,861,721**	n
Number of Paramedics	15														

Command & Control Personnel					ACD				EDP for DC	Annual EDP		RRI $1851	RRI Benefits		
Deputy Chief	0.4	Asst. Chief *	12	$9,486	$2,163	$664.02	$59,102.50	$54,280	$1,423	$6,829.92	$3,746	$8,885	$8,160	$141,003	
Division Chief	0.4	Asst. Chief *	12	$9,309	$2,123	$651.63	$58,001.42	$53,269	$1,396	$6,702.48	$3,676	$8,885	$8,160	$138,693	
Battalion Chief, Line	2	Batt. Chief	12	$6,509	$75	$456	$168,951.12	$155,165	$3,516	$84,384.00	$46,285			$454,784	
Paramedic Coor.	0.8	Batt. Chief	12	$6,509	$75	$456	$67,580.45	$62,066	$3,516	$33,754	$18,514			$181,914	
Training Officer	0.8	Captain	12	$5,580	$75	$391	$58,037.76	$53,302	$3,080	$29,568	$16,218			$157,126	
Battalion Chief, Prev.	0.3	Batt. Chief	12	$6,509	$75	$456	$25,342.67	$23,275	$3,516	$12,658	$6,943			$68,218	
Fire Protection Planning	2.8	Captain	12	$5,580	$75	$391	$203,132.16	$186,557	$3,080	$103,488	$56,763			$549,940	
Number of Command Employees	7.5										**Subtotal of Command Employee Compensation**			**$1,691,678**	o

Support Personnel						a x b x c	Misc. Benefits			a x h x i	HEM Benefits		
	No.	Classification	Mos.	Salary/Mo	Ed Pay	Annual Salary	**80.03%**	Fire Differential	Mos.	total differential	**67.61%**	g+h+k+l	
Clerical, Office Tech													
Vehicle Maint.	0	HEM	12	$5,618		$0.00	$0	$617	5	$0	$0	$0	
Staff Analyst	0.8	SSA	12	$5,360		$51,456.00	$41,180					$92,636	
Clerical, Training	0.4	Office Tech	12	$3,935		$18,888.00	$15,116					$34,004	
Clerical, Reception	0	Office Tech	12	$3,935		$0.00	$0					$0	
Public Information Officer	1	PIO II	12	$7,688		$92,256.00	$73,832					$166,088	
Admin Officer II	0.3	AOII	12	$6,922		$24,919.20	$19,943					$44,862	
							68.11%	night differential			ann night differential		
ECC Operator	0.8	Comm Oper	12	$5,499	$125	$53,990.40	$36,773	$87		$835.20	$565	$92,163	
Number of support Employees	3.3									**Subtotal of Support Employee Compensation**		**$429,754**	p
							1.45%						
Unplanned Overtime						$500,000	$7,250					**$507,250**	q
												n+o+p+q	

								Subtotal of Personnel Services	***$9,490,403***	r

OPERATING EXPENSES

Communications		No.	Type	Mos.	Rate				Annual cost	
	Felton HQ	1	Telephone	12	$333	Contractual			$3,996	
	Felton HQ	1	Telephone	12	$150	Contractual			$1,800	
	Felton HQ CALNET	1	Telephone	12	$123	Contractual			$1,476	
	Pescadero FFS	1	Telephone	12	$100	Contractual			$1,200	
	Skylonda FFS	1	Telephone	12	$154	Contractual			$1,848	
	Training	1	Telephone	12	$31	Contractual			$372	
	Chiefs	4	Cellular	12	$260	Contractual			$3,120	
	Fire Marshal	2	Cellular	12	$145	Contractual			$1,740	
	WUI	5	Cellular	12	$363	Contractual			$4,350	
	Training	2	Cellular	12	$90	Contractual			$1,080	
								Subtotal Communications	**$20,982**	s
Travel										
							County Business		$8,000	
								Subtotal Travel	**$8,000**	t
Facilities	Belmont						Supplies/maintenance		$1,000	
	Skylonda						Supplies/maintenance		$1,000	
	Cordilleras						Supplies/maintenance		$1,000	
	Pescadero						Supplies/maintenance		$1,000	
								Subtotal Facilities	**$4,000**	u
Utilities										
	Belmont						Electricity (pro rata)	$550/month contractual	$6,600	
	Pescadero						Electricity (pro rata)	$250/month contractual	$3,000	
	Skylonda						Electricity (pro rata)	$300/month contractual	$3,600	
	Felton Headquarters						Electricity (pro rata)	$300/month contractual	$3,600	
	Pescadero						LPG (pro rata)	$200/month contractual	$2,400	
								Subtotal Utilities	**$19,200**	v

Consultant & Professional Services and Personal Care - Interdepartmental

	Qty	Annual Rate		e x f	k x benefit rate	k + l	
Uniform Allowance	43.50	$2,130	Line/Command (POF)	$92,655	$1,343	$93,998	
Uniform Allowance	0.00	$670	HEM (Misc.)	$0	$0	$0	
Uniform Allowance	0.80	$950	Comm Op (Safety)	$760	$0	$760	
Uniform Cleaning	0.80	$300	Comm Op (Safety) $25/mo.	$240	$0	$240	
HEM PCA	0.00	$108	HEM Protective Clothing Allowance	$0	$0	$0	
HEM TA	0.00	$575	HEM Tool Allowance	$0	$0	$0	
HEM CDLA	0.00	$262	HEM Comm. Driver's Lic. Holder Drug and Alcohol Testing	$0	$0	$0	
Foodstuffs			All Stations			$2,178	
Quartering & Housekeeping			All Stations			$1,100	
Laundry			All Stations			$1,470	
Safety Gear			All Stations (Service Centers)			$2,000	
					Subtotal Personal Care	**$101,746**	w

Vehicles					
Fuel	Skyonda and Pescadero				$35,000
				Subtotal Vehicles	**$35,000** x
Miscellaneous					
Postage	Felton HQ				$2,250
Postage	All Stations				$1,000
Equipment Rental	All Stations				$500
Printing	Service Center				$2,000
Information Tech	All Stations				$5,000
General Expense	Service Center				$4,000
General Expense	Shop				$2,000
General Expense	ECC				$500
				Subtotal Miscellaneous	**$17,250** y
					sum of s thru y
				Subtotal Operating Expenses	***$206,178*** z

		r + z
Personnel Services and Operating Expenses		***$9,696,582***
Administrative Charge	**11.69%**	$1,133,530
Sub-total Schedule "A"		***$10,830,112***
Facility Operations - Station Rent - Contractual	**CREDIT**	-18,000
19/20 Sub-Total Schedule A PCA 17710		***$10,812,112***
20/21 Sub-Total Schedule A PCA 17710		***$11,352,718***

Original 2 years of the 6 year contract ***$22,164,830***

Contractor Name: County of San Mateo

SAN MATEO COUNTY
Fiscal Year 2021-22
INDEX 1700

Schedule "A" PRC 4142

PCA 17710

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019
BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION,
AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES				Monthly Rates			a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
	No.	Classification	Mos.	Salary	Edu. Inc.	Long. 7%	Annual Salary	Benefits **91.84%**	Duty Week Comp.	Annual EDWC	EDWC Benefits **54.85%**	Medic Incent. Annual	Medic Benefits **48.64%**	Annual Total	
Line Personnel															
	7	Captain	12	$5,580	$75	$391	$507,830.40	$466,391	$3,080	$258,720	$141,908		$0	$1,374,850	
	11	Engineer	12	$4,974	$75	$348	$712,427.76	$654,294	$2,749	$362,868	$199,033		$0	$1,928,623	
	2	FF II	12	$4,484	$0	$0	$107,616	$98,835	$2,482	$59,568	$32,673		$0	$298,692	
	1	For Asst. II	12	$6,096	$75	$427	$79,172.64	$72,712	$0					$151,885	
	4	FC Pmedic	12	$5,973	$75	$418	$310,373.28	$285,047	$3,549	$170,352	$93,438	$24,000	$11,674	$894,884	
	14	FAE Pmedic	12	$5,325	$75	$373	$969,822	$890,685	$3,194	$536,592	$294,321	$84,000	$40,858	$2,816,277	
Number of line employees	39										**Subtotal of Line Employee Compensation**			**$7,465,209**	n
Number of Paramedics	18														

Command & Control Personnel					ACD				EDP for DC	Annual EDP		RRI $1851	RRI Benefits		
Deputy Chief	0.4	Asst. Chief *	12	$9,486	$2,163	$664.02	$59,102.50	$54,280	$1,423	$6,829.92	$3,746	$8,885	$8,160	$141,003	
Division Chief	0.4	Asst. Chief *	12	$9,309	$2,123	$651.63	$58,001.42	$53,269	$1,396	$6,702.48	$3,676	$8,885	$8,160	$138,693	
Battalion Chief, Line	2	Batt. Chief	12	$6,509	$75	$456	$168,951.12	$155,165	$3,516	$84,384.00	$46,285			$454,784	
Paramedic Coor.	0.8	Batt. Chief	12	$6,509	$75	$456	$67,580.45	$62,066	$3,516	$33,754	$18,514			$181,914	
Training Officer	0.8	Captain	12	$5,580	$75	$391	$58,037.76	$53,302	$3,080	$29,568	$16,218			$157,126	
Battalion Chief, Prev.	0.3	Batt. Chief	12	$6,509	$75	$456	$25,342.67	$23,275	$3,516	$12,658	$6,943			$68,218	
Fire Protection Planning	2.8	Captain	12	$5,580	$75	$391	$203,132.16	$186,557	$3,080	$103,488	$56,763			$549,940	
Number of Command Employees	7.5										**Subtotal of Command Employee Compensation**			**$1,691,678**	o

Support Personnel	No.	Classification	Mos.	Salary/Mo	ERB Ben. Stipe	SC COL	a x b x c Annual Salary	Misc. Benefits **80.03%**	EDP	Annual EDP	EDP Benefit			g+h+k+l	
Vehicle Maint.	0	HEM	12	$ 5,618			$ -	$ -		$ -	$ -			$ -	
Staff Analyst	0.8	SSA	12	$ 5,360			$ 51,456	$ 41,180						$ 92,636	
Clerical, Training	0.4	OT	12	$ 3,935			$ 18,888	$ 15,116						$ 34,004	
Clerical, Reception	0	OT	12	$ 3,935			$ -	$ -						$ -	
Public Information Officer	1	IO II	12	$ 7,688			$ 92,256	$ 73,832						$ 166,088	
Admin Officer II	0.3	AOII	12	$ 6,922			$ 24,919	$ 19,943						$ 44,862	
	No.	Classification	Mos.	Salary/Mo	Ed Pay		Annual Salary	**68.11%**	Night Shift Diff.			Total differential	Diff Benefits		
ECC Operator	0.8	Comm Oper	12	$ 5,499	$ 125		$ 53,990	$ 36,773	$ 87			$ 835	$ 565	$ 92,163	
Number of support Employees	3.3										**Subtotal of Support Employee Compensation**			**$ 429,754**	p
Unplanned Overtime							$500,000	**1.45%** $7,250						**$507,250**	q

n+o+p+q

Subtotal of Personnel Services ***$10,093,891*** r

OPERATING EXPENSES

		No.	Type	Mos.	Rate		Annual cost	
Communications								
	Felton HQ	1	Telephone	12	$333	Contractual	$3,996	
	Felton HQ	1	Telephone	12	$150	Contractual	$1,800	
	Felton HQ CALNET	1	Telephone	12	$123	Contractual	$1,476	
	Pescadero FFS	1	Telephone	12	$100	Contractual	$1,200	
	Skylonda FFS	1	Telephone	12	$154	Contractual	$1,848	
	Training	1	Telephone	12	$31	Contractual	$372	
	Chiefs	4	Cellular	12	$260	Contractual	$3,120	
	Fire Marshal	2	Cellular	12	$145	Contractual	$1,740	
	WUI	5	Cellular	12	$363	Contractual	$4,350	
	Training	2	Cellular	12	$90	Contractual	$1,080	
						Subtotal Communications	**$20,982**	s
Travel					County Business		$8,000	
						Subtotal Travel	**$8,000**	t
Facilities	Belmont				Supplies/maintenance		$1,000	
	Skylonda				Supplies/maintenance		$1,000	
	Cordilleras				Supplies/maintenance		$1,000	
	Pescadero				Supplies/maintenance		$1,000	
						Subtotal Facilities	**$4,000**	u
Utilities								
	Belmont		Electricity (pro rata)		$550/month contractual		$6,600	
	Pescadero		Electricity (pro rata)		$250/month contractual		$3,000	
	Skylonda		Electricity (pro rata)		$300/month contractual		$3,600	
	Felton Headquarters		Electricity (pro rata)		$300/month contractual		$3,600	
	Pescadero		LPG (pro rata)		$200/month contractual		$2,400	
						Subtotal Utilities	**$19,200**	v

Consultant & Professional Services and Personal Care - Interdepartmental

	Qty	Annual Rate		e x f	k x benefit rate	k + l	
Uniform Allowance	46.50	$2,130	Line/Command (POF)	$99,045	$1,436	$100,481	
Uniform Allowance	0.80	$950	Comm Op (Safety)	$760	$0	$760	
Uniform Cleaning	0.80	$300	Comm Op (Safety) $25/mo.	$240	$0	$240	
Foodstuffs			All Stations			$2,178	
Quartering & Housekeeping			All Stations			$1,100	
Laundry			All Stations			$1,470	
Safety Gear			All Stations (Service Centers)			$2,000	
					Subtotal Personal Care	**$108,229**	w

Vehicles				
Fuel	Skyonda and Pescadero		$35,000	
		Subtotal Vehicles	**$35,000**	x
Miscellaneous				
Postage	Felton HQ		$2,250	
Postage	All Stations		$1,000	
Equipment Rental	All Stations		$500	
Printing	Service Center		$2,000	
Information Tech	All Stations		$5,000	
General Expense	Service Center		$4,000	
General Expense	Shop		$2,000	
General Expense	ECC		$500	
		Subtotal Miscellaneous	**$17,250**	y
			sum of s thru y	
		Subtotal Operating Expenses	***$212,661***	z

		r + z
	Personnel Services and Operating Expenses	***$10,306,552***
	Administrative Charge **11.69%**	1,204,836
	Sub-total Schedule "A"	***$11,511,388***
	County Fire Stations Annual Lease - Contractual **CREDIT**	(18,000)

Annual Lease Credit

Station 58

(State Funded CAL FIRE resources) New Skylonda

ENGINE 1765 8 months x $3,000 = $24,000

Station 59

(State Funded CAL FIRE resources) Pescadero currently (POS) Point of Service F98981

ENGINE 1761 8 months x $3,000 = $24,000

Original 3rd year of the 6 year contract

19/20 Sub-Total Schedule A PCA 17710	*$11,493,388*
20/21 Sub-Total Schedule A PCA 17710	*12,068,058*
21/22 Sub-Total Schedule A PCA 17710	***12,671,461***

SAN MATEO COUNTY
Fiscal Year 2022-23
INDEX 1700

Schedule "A" PRC 4142

PCA 17710

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT AMENDMENT 1A, DATED JULY 1, 2022
BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION,
AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES				Monthly Rates			a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
	No.	Classification	Mos.	Salary	Edu. Inc.	Long. 7%	Annual Salary	Benefits 94.43%	Duty Week Comp.	Annual EDWC	EDWC Benefits 61.31%	Medic Incent. Annual	Medic Benefits 54.70%	Annual Total	
Line Personnel															
	5	Captain	12	$6,017	$75	$421	$390,791.40	$369,024	$3,505	$210,300	$128,935		$0	$1,099,051	
	13	Engineer	12	$5,362	$75	$375	$906,725.04	$856,220	$3,128	$487,968	$299,173		$0	$2,550,087	
	2	FF II	12	$4,834	$0	$0	$116,016	$109,554	$2,824	$67,776	$41,553		$0	$334,899	
	1	For Asst. II	12	$6,540	$75	$458	$84,873.60	$80,146	$0					$165,020	
	6	FC Pmedic	12	$6,439	$75	$451	$501,460.56	$473,529	$4,017	$289,224	$177,323	$36,000	$19,692	$1,497,229	
	14	FAE Pmedic	12	$5,741	$75	$402	$1,044,602	$986,418	$3,615	$607,320	$372,348	$84,000	$45,948	$3,140,636	
Number of line employees	41										**Subtotal of Line Employee Compensation**			**$8,786,921**	n
Number of Paramedics	20														

Command & Control Personnel					ACD				EDP for DC	Annual EDP		RRI $1851	RRI Benefits		
Deputy Chief	0.4	Asst. Chief *	12	$10,452	$2,384	$731.64	$65,124.67	$61,497	$1,568	$7,525.44	$4,614	$8,885	$8,390	$156,036	
Division Chief	0.8	Asst. Chief *	12	$10,452		$731.64	$107,362.94	$101,383	$1,568	$15,050.88	$9,228	$17,770	$16,780	$267,574	
Battalion Chief, Line	2.5	Batt. Chief	12	$6,983	$75	$489	$226,404.30	$213,794	$4,240	$127,200.00	$77,986			$645,384	
Paramedic Coor.	0.8	Batt. Chief	12	$6,983	$75	$489	$72,449.38	$68,414	$4,240	$40,704	$24,956			$206,523	
Training Officer	0.8	Captain	12	$6,017	$75	$421	$62,526.62	$59,044	$3,505	$33,648	$20,630			$175,848	
Battalion Chief, Prev.	0.3	Batt. Chief	12	$6,983	$75	$489	$27,168.52	$25,655	$4,240	$15,264	$9,358			$77,446	
Fire Protection Planning	2.8	Captain	12	$6,017	$75	$421	$218,843.18	$206,654	$3,505	$117,768	$72,204			$615,468	
Number of Command Employees	8.4										**Subtotal of Command Employee Compensation**			**$2,144,279**	o

					ERB			a x b x c	Misc. Benefits							
Support Personnel	No.	Classification	Mos.	Salary/Mo	Ben. Stipe	SC COL		Annual Salary	78.86%	EDP	Annual EDP	EDP Benefit				g+h+k+l
Vehicle Maint.	0.7	FEM (S08)	12	$ 7,940	$ 397			$ 70,031	$ 66,130	$ 1,196	$ 10,046	$ 6,159				$ 152,367
Staff Analyst	0.5	SSA	12	$ 5,744	$ 260			$ 36,024	$ 28,409							$ 64,433
Clerical, Training	0.4	SSA	12	$ 5,744	$ 260	$ 250		$ 30,019	$ 23,673							$ 53,692
Clerical, Reception	0	EA	12	$ 5,162	$ 260			$ -	$ -							$ -
Public Information Officer	1	IO II	12	$ 8,527	$ 260			$ 105,444	$ 83,153							$ 188,597
Admin Officer II	0.3	AOII	12	$ 7,418	$ 260	$ 250		$ 28,541	$ 22,507							$ 51,048
	No.	Classification	Mos.	Salary/Mo	Ed Pay			Annual Salary	63.86%	Night Shift Diff.			Total differential	Diff Benefits		
ECC Operator	0.8	Comm Oper	12	$ 6,233	$ 125			$ 61,037	$ 38,978	$ 174			$ 1,670	$ 1,067	$	102,752
Number of support Employees	3.7											**Subtotal of Support Employee Compensation**			**$**	**612,888** p
									1.45%							
Unplanned Overtime								$692,303	$10,038							**$702,341** q

n+o+p+q

Subtotal of Personnel Services ***$12,246,429*** r

OPERATING EXPENSES

		No.	Type	Mos.	Rate			Annual cost	
Communications									
	Felton HQ	1	Telephone	12	$333	Contractual		$3,996	
	Felton HQ	1	Telephone	12	$150	Contractual		$1,800	
	Felton HQ CALNET	1	Telephone	12	$123	Contractual		$1,476	
	Pescadero FFS	1	Telephone	12	$100	Contractual		$1,200	
	Skylonda FFS	1	Telephone	12	$154	Contractual		$1,848	
	Training	1	Telephone	12	$31	Contractual		$372	
	Chiefs	4	Cellular	12	$260	Contractual		$3,120	
	Fire Marshal	2	Cellular	12	$145	Contractual		$1,740	
	WUI	5	Cellular	12	$363	Contractual		$4,350	
	Training	2	Cellular	12	$90	Contractual		$1,080	
							Subtotal Communications	**$20,982**	s

		No.	Type	Mos.	Rate			Annual cost	
IT Services									
			Computer Replacement				As needed	$10,000	
		48.9	Target Sol-POF	12	$75	Contractual		$44,010	
		4.2	Target Sol-MISC	12	$38	Contractual		$1,890	
		53.1	InTime Account	12	$57	Contractual		$36,320	t
							Subtotal IT	**$92,220**	

Travel							$8,000	
							Subtotal Travel	**$8,000**	t

Facilities	Belmont						Supplies/maintenance	$1,000	
	Skylonda						Supplies/maintenance	$1,000	
	Cordilleras						Supplies/maintenance	$1,000	
	Pescadero						Supplies/maintenance	$1,000	
							Subtotal Facilities	**$4,000**	u

Utilities								
	Belmont		Electricity (pro rata)		$550/month contractual			$6,600	
	Pescadero		Electricity (pro rata)		$250/month contractual			$3,000	
	Skylonda		Electricity (pro rata)		$300/month contractual			$3,600	
	Felton Headquarters		Electricity (pro rata)		$300/month contractual			$3,600	
	Pescadero		LPG (pro rata)		$200/month contractual			$2,400	
							Subtotal Utilities	**$19,200**	v

		Qty	Annual Rate		e x f	k x benefit rate	k + l	
Consultant & Professional Services and Personal Care - Interdepartmental								
	Uniform Allowance	49.40	$2,130	Line/Command (POF)	$105,222	$1,526	$106,748	
	Uniform Allowance	0.80	$950	Comm Op (Safety)	$760	$0	$760	
	Uniform Cleaning	0.80	$300	Comm Op (Safety) $25/mo.	$240	$0	$240	
	Foodstuffs			All Stations			$2,178	
	Quartering & Housekeeping			All Stations			$1,100	
	Laundry			All Stations			$1,470	
	Safety Gear			All Stations (Service Centers)			$30,000	
						Subtotal Personal Care	**$142,496**	w

Vehicles						
Fuel	Skyonda and Pescadero					$35,000
					Subtotal Vehicles	**$35,000** x

Miscellaneous						
Postage	Felton HQ					$2,250
Postage	All Stations					$1,000
Equipment Rental	All Stations					$500
Printing	Service Center					$2,000
Information Tech	All Stations					$12,000
General Expense	Service Center					$4,000
General Expense	Shop					$2,000
General Expense	ECC					$500
					Subtotal Miscellaneous	**$24,250** y

sum of s thru y

Subtotal Operating Expenses ***$346,148*** z

r + z

Personnel Services and Operating Expenses		***$12,592,577***
Administrative Charge	**12.01%**	1,512,369
Sub-total Schedule "A"		***$14,104,946***
County Fire Stations Annual Lease - Contractual	****CREDIT**	(48,000)

****Annual Lease Credit**

Station 58

(State Funded CAL FIRE resources) New Skylonda

ENGINE 1765 8 months x $3,000 = $24,000

Station 59

(State Funded CAL FIRE resources) Pescadero currently (POS) Point of Service F98981

ENGINE 1761 8 months x $3,000 = $24,000

22/23 Sub-Total Schedule A PCA 17710	***$14,056,946***
23/24 Sub-Total Schedule A PCA 17710	***$14,759,793***
24/25 Sub-Total Schedule A PCA 17710	***$15,497,783***
Amended final 3 years of the 6 year contract	***$44,314,522***

EXHIBIT D, SCHEDULE A

LOCAL FUNDED – STATE RESOURCES

FISCAL DISPLAY

PRC 4144

NAME OF LOCAL AGENCY: County of San Mateo

CONTRACT NUMBER: **1CA04405A1**

Index: 1700 PCA: 17711 Fiscal Year: 2019/20 to 2024/25

This is Schedule A of Cooperative Agreement originally dated July 1, 2019, by and between CAL FIRE of the State of California and LOCAL AGENCY.

(See Attached)

SAN MATEO COUNTY
AMADOR PLAN
2019/20-2021/22

INDEX **1700** **PCA** **17711**

EXHIBIT D - SCHEDULE A - 4144 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019
BETWEEN STATE OF CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION
AND SAN MATEO COUNTY, A LOCAL AGENCY

0

PERSONAL SERVICES

Fire Control & Emergency Service	No.	Period	Mos.	Mo. Rate	Ann.Salary	Sal. Benefits	EDWC/Month	EDWC Annual	EDWC Benefits	UI Benefits	
						91.84%			**54.85%**	**8.36%**	
Sch. B Personnel											
FEM ERB	0.5	11/1-5/31	7	$352	$1,232	$1,131					$2,363
Battalion Chief	1	11/1-5/31	7	$1,119	$7,833	N/A					$7,833
LT Fire Captain	2	11/1-5-31	7	$935	$13,090	N/A					$13,090
Firefighter I	6	11/1-5-31	7	$4,137	$173,754	$159,576	$2,255	$94,710	$51,948	$14,526	$494,514

						Benefits @ **91.84%**					
FEM EDP	0.5	11/1-5/31	7	$1,055	$3,693	$3,391					$7,084

Subtotal-Personal Services **$524,884**

Administrative Charge **11.69%** $61,359

19/20 Sub-Total Amador Plan 17711 **$586,243**
20/21 Sub-Total Amador Plan 17711 **$615,555**
21/22 Sub-Total Amador Plan 17711 **$646,333**

6 YEAR CONTRACT ***$1,848,131.23***

EXHIBIT D, SCHEDULE A

LOCAL FUNDED – STATE RESOURCES

FISCAL DISPLAY

PRC 4142

NAME OF LOCAL AGENCY: County of San Mateo

CONTRACT NUMBER: **1CA04405A1**

Index: 1700 PCA: 17730 Fiscal Year: 2019/20 to 2024/25

This is Schedule A of Cooperative Agreement originally dated July 1, 2019, by and between CAL FIRE of the State of California and LOCAL AGENCY.

(See Attached)

SAN MATEO COUNTY Community Service Area #1
Fiscal Year 2019-20
INDEX 1700

Schedule "A" PRC 4142

PCA 17730

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019 BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION, AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES				Monthly Rates			a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
	No.	Classification	Mos.	Salary	Edu.	Long.	Annual	Benefits	Duty Week	Annual	EDWC Benefits	Medic Incent.	Medic Benefits	Annual	
Line Personnel					Inc.	7%	Salary	**91.84%**	Comp.	EDWC	**54.85%**	Annual	**48.64%**	Total	
Belmont FFS - Highlands	0	Captain	12	$5,580	$75	$391	$0	$0	$3,080	$0	$0		$0	$0	
	2	Engineer	12	$4,974	$75	$348	$129,532	$118,962	$2,749	$65,976	$36,188		$0	$350,659	
	2	Firefighter II	12	$4,484	$75	$314	$116,949	$107,406	$2,482	$59,568	$32,673		$0	$316,596	
	1	FC Pmedic	12	$5,973	$75	$418	$77,593	$71,262	$3,549	$42,588	$23,360	$6,000	$2,918	$223,721	
	4	FAE Pmedic	12	$5,325	$75	$373	$277,092	$254,481	$3,194	$153,312	$84,092	$14,400	$7,004	$790,381	
Number of line employees	9										**Subtotal of Line Employee Compensation**			**$1,681,357**	n
Number of Paramedics	5														

Command & Control Personnel					ACD	Longevity			EDP for DC	Annual EDP		RRI $1851/mo	RRI Benefits		
Deputy Chief	0.1	Asst. Chief *	12	$9,486	$2,163	$664	$15,899.49	$14,602	$1,423	$1,707.48	$937	$2,221	$2,040	$37,407	
Division Chief	0.1	Asst. Chief *	12	$9,309	$2,123	$652	$15,603	$14,330	$1,396	$1,675.62	$919	$2,221	$2,040	$36,789	
Battalion Chief, Line	0.5	Batt. Chief	12	$6,509	$75	$456	$42,238	$38,791	$3,516	$21,096	$11,571			$113,696	
Paramedic Coor.	0.2	Batt. Chief	12	$6,509	$75	$456	$16,895	$15,516	$3,516	$8,438	$4,628			$45,478	
Training Officer	0.2	Captain	12	$5,580	$75	$391	$14,509	$13,325	$3,080	$7,392	$4,055			$39,281	
Battalion Chief, Prev.	0.2	Batt. Chief	12	$6,509	$75	$456	$16,895	$15,516	$3,516	$8,438	$4,628			$45,478	
Fire Protection Planning	0.2	Captain	12	$5,580	$75	$391	$14,509	$13,325	$3,080	$7,392	$4,055			$39,281	
Number of Command Employees	1.5										**Subtotal of Command Employee Compensation**			**$357,412**	o

Support Personnel						a x b x c	Misc. Benefits				a x h x i	HEM Benefits		
	No.	Classification	Mos.	Salary/Mo	Ed Pay	Annual Salary	**80.03%**	Fire Differential	Mos.		total differential	**67.61%**	g+h+k+l	
Vehicle Maint.	0	HEM	12	$5,618		$0.00	$0	$617	5		$0.00	$0	$0	
Staff Analyst	0.7	SSA	12	$5,360		$45,024.00	$36,033						$81,057	
Clerical, Training	0.1	Office Tech	12	$3,935		$4,722	$3,779						$8,501	
Clerical, Reception	0	Office Tech	12	$3,935		$0	$0						$0	
Admin Officer II	0.14	AOII	12	$6,922		$11,629	$9,307						$20,936	
							68.11%	night differential			a x h x i	k x rate		
ECC Operator	0.2	Disp Clerk	12	$5,499	$125	$13,497.60	$9,193	$87			$208.80	$142	$23,042	
Number of support Employees	1.14										**Subtotal of Support Employee Compensation**		**$133,535**	p
							1.45%							
Unplanned Overtime						$80,000	$1,160						$81,160	q
													n+o+p+q	
													Subtotal of Personnel Services	***$2,253,464***	r

OPERATING EXPENSES

Travel		CSA Business		$1,000 s
Facilities		In Schedule "C"		0 t
Utilities		In Schedule "C"		$0 u

Consultant & Professional Services and Personal Care

	Qty	Annual Rate		e x f	k x benefit rate	k + l	
Uniform Allowance	10.5	$2,130	Line/Command (POF)	$22,365	$324	$22,689	
Uniform Allowance	0	$670	HEM (Misc.)	$0	$0	$0	
Uniform Allowance	0.2	$950	Comm Op (Safety)	$190	$0	$190	
Uniform Cleaning	0.2	$300	Comm Op (Safety) $25/mo.	$60	$0	$60	
HEM PCA	0	$108	HEM Protective Clothing Allowance	$0	$0	$0	
HEM TA	0	$575	HEM Tool Allowance	$0	$0	$0	
HEM CDLA	0	$262	HEM Comm. Driver's Lic. Holder Drug and Alcohol Testir	$0	$0	$0	
Foodstuffs						$1,200	
						$24,139	v

Vehicles	In Schedule "C"	$0	w
Miscellaneous	In Schedule "C"	$0	x
		sum of s thru x	
	Subtotal Operating Expenses	***$25,139***	y

		r + y
Personnel Services and Operating Expenses		***$2,278,603***
	11.69%	$266,369
19/20 Sub-Total Schedule A PCA 17730		***$2,544,972***
20/21 Sub-Total Schedule A PCA 17730		***$2,672,221***

Original 2 years of the 6 year contract ***$5,217,193***

SAN MATEO COUNTY Community Service Area #1
Fiscal Year 2021-22
INDEX 1700

Schedule "A" PRC 4142

PCA 17730

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT, DATED JULY 1, 2019 BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION, AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES					Monthly Rates		a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
	No.	Classification	Mos.	Salary	Edu.	Long.	Annual	Benefits	Duty Week	Annual	EDWC Benefits	Medic Incent.	Medic Benefits	Annual	
Line Personnel					Inc.	7%	Salary	**91.84%**	Comp.	EDWC	**54.85%**	Annual	**48.64%**	Total	
Belmont FFS - Highlands	0	Captain	12	$5,580	$75	$391	$0	$0	$3,080	$0	$0		$0	$0	
	2	Engineer	12	$4,974	$75	$348	$129,532	$118,962	$2,749	$65,976	$36,188		$0	$350,659	
	2	Firefighter II	12	$4,484	$75	$314	$116,949	$107,406	$2,482	$59,568	$32,673		$0	$316,596	
	1	FC Pmedic	12	$5,973	$75	$418	$77,593	$71,262	$3,549	$42,588	$23,360	$6,000	$2,918	$223,721	
	4	FAE Pmedic	12	$5,325	$75	$373	$277,092	$254,481	$3,194	$153,312	$84,092	$14,400	$7,004	$790,381	
Number of line employees	9										**Subtotal of Line Employee Compensation**			**$1,681,357**	n
Number of Paramedics	5														

Command & Control Personnel					ACD	Longevity			EDP for DC	Annual EDP		RRI $1851/mo	RRI Benefits		
Deputy Chief	0.1	Asst. Chief *	12	$9,486	$2,163	$664	$15,899.49	$14,602	$1,423	$1,707.48	$937	$2,221	$2,040	$37,407	
Division Chief	0.1	Asst. Chief *	12	$9,309	$2,123	$652	$15,603	$14,330	$1,396	$1,675.62	$919	$2,221	$2,040	$36,789	
Battalion Chief, Line	0.5	Batt. Chief	12	$6,509	$75	$456	$42,238	$38,791	$3,516	$21,096	$11,571			$113,696	
Paramedic Coor.	0.2	Batt. Chief	12	$6,509	$75	$456	$16,895	$15,516	$3,516	$8,438	$4,628			$45,478	
Training Officer	0.2	Captain	12	$5,580	$75	$391	$14,509	$13,325	$3,080	$7,392	$4,055			$39,281	
Battalion Chief, Prev.	0.2	Batt. Chief	12	$6,509	$75	$456	$16,895	$15,516	$3,516	$8,438	$4,628			$45,478	
Fire Protection Planning	0.2	Captain	12	$5,580	$75	$391	$14,509	$13,325	$3,080	$7,392	$4,055			$39,281	
Number of Command Employees	1.5										**Subtotal of Command Employee Compensation**			**$357,412**	o

Support Personnel					ERB		a x b x c	Misc. Benefits							
	No.	Classification	Mos.	Salary/Mo	Ben. Stipend	SC COL	Annual Salary	**80.03%**	EDP	Annual EDP	EDP Benefits			g+h+k+l	
Vehicle Maint.	0	HEM	12	$ 5,618			$ -	$ -		$ -	$ -			$ -	
Staff Analyst	0.7	SSA	12	$ 5,360			$ 45,024	$ 36,033						$ 81,057	
Clerical, Training	0.1	OT	12	$ 3,935			$ 4,722	$ 3,779						$ 8,501	
Clerical, Reception		OT	12	$ 3,935			$ -	$ -						$ -	
Admin Officer II	0.14	AOII	12	$ 6,922			$ 11,629	$ 9,307						$ 20,936	
	No.	Classification	Mos.	Salary/Mo	Ed Pay		Annual Salary	**68.11%**	Night differential			Total differential	Diff Benefits		
ECC Operator	0.2	Comm Op	12	$ 5,499	$ 125		$ 13,498	$ 9,193	$ 87			$ 209	$ 142	$ 23,042	
Number of support Employees	1.14										**Subtotal of Support Employee Compensation**			**$ 133,535**	p
								1.45%							
Unplanned Overtime							$80,000	$1,160						$81,160	q
														n+o+p+q	
											Subtotal of Personnel Services			***$2,253,464***	r

OPERATING EXPENSES				
Travel		CSA Business		**$1,000** s
Facilities		In Schedule "C"		**$0** t
Utilities		In Schedule "C"		**$0** u
Consultant & Professional Services and Personal Care	Qty	Annual Rate		e x f / k x benefit rate / k + l
Uniform Allowance	10.5	$2,130	Line/Command (POF)	$22,365 / $324 / $22,689
Uniform Allowance	0.2	$950	Comm Op (Safety)	$190 / $0 / $190
Uniform Cleaning	0.2	$300	Comm Op (Safety) $25/mo.	$60 / $0 / $60
Foodstuffs				$1,200
				$24,139 v
Vehicles		In Schedule "C"		**$0** w
Miscellaneous		In Schedule "C"		**$0** x
				sum of s thru x
			Subtotal Operating Expenses	***$25,139*** y

		r + y
Personnel Services and Operating Expenses	***$***	***2,278,603***
11.69%		$266,369

19/20 Sub-Total Schedule A PCA 17710	*$*	*2,544,972*
20/21 Sub-Total Schedule A PCA 17710		*2,672,221*
Original 3rd year of the 6 year contract	***21/22 Sub-Total Schedule A PCA 17730***	***2,805,832***

SAN MATEO COUNTY Community Service Area #1
Fiscal Year 2022-23
INDEX 1700

Schedule "A" PRC 4142

PCA 17730

EXHIBIT D - SCHEDULE A - 4142 OF THE COOPERATIVE AGREEMENT AMENDMENT 1A, DATED JULY 1, 2022
BETWEEN THE STATE OF CALIFORNIA, DEPARTMENT OF FORESTRY AND FIRE PROTECTION,
AND SAN MATEO COUNTY, A LOCAL AGENCY

	a		b	c	d	e	f	g	h	i	j	k	l	m	
PERSONAL SERVICES					Monthly Rates		a x b(c+d+e)	f x rate	Extended	a x b x h	(i*rate)	a x $6k or $3.6k	(k*rate)	f+g+i+j+k+l	
Line Personnel	No.	Classification	Mos.	Salary	Edu. Inc.	Long. 7%	Annual Salary	Benefits **94.43%**	Duty Week Comp.	Annual EDWC	EDWC Benefits **61.31%**	Medic Incent. Annual	Medic Benefits **54.70%**	Annual Total	
Belmont FFS - Highlands	0	Captain	12	$6,017	$75	$421	$0	$0	$3,505	$0	$0		$0	$0	
	3	Engineer	12	$5,362	$75	$375	$209,244	$197,589	$3,128	$112,608	$69,040		$0	$588,482	
	2	Firefighter II	12	$4,834	$75	$338	$125,937	$118,922	$2,824	$67,776	$41,553		$0	$354,189	
	1	FC Pmedic	12	$6,439	$75	$451	$83,577	$78,922	$4,017	$48,204	$29,554	$6,000	$3,282	$249,538	
	4	FAE Pmedic	12	$5,741	$75	$402	$298,458	$281,834	$3,615	$173,520	$106,385	$14,400	$7,877	$882,473	
Number of line employees	10										**Subtotal of Line Employee Compensation**			**$2,074,682**	n
Number of Paramedics	5														

Command & Control Personnel					ACD	Longevity			EDP for DC	Annual EDP		RRI $1851/mo	RRI Benefits		
Deputy Chief	0.1	Asst. Chief *	12	$10,452	$2,384	$732	$17,665.32	$16,681	$1,568	$1,881.36	$1,153	$2,221	$2,097	$41,700	
Division Chief	0.2	Asst. Chief *	12	$10,452		$732	$32,377	$30,574	$1,568	$3,762.72	$2,307	$4,442	$4,195	$77,658	
Battalion Chief, Line	0.5	Batt. Chief	12	$6,983	$75	$489	$45,281	$42,759	$4,240	$25,440	$15,597			$129,077	
Paramedic Coor.	0.2	Batt. Chief	12	$6,983	$75	$489	$18,112	$17,103	$4,240	$10,176	$6,239			$51,631	
Training Officer	0.2	Captain	12	$6,017	$75	$421	$15,632	$14,761	$3,505	$8,412	$5,157			$43,962	
Battalion Chief, Prev.	0.2	Batt. Chief	12	$6,983	$75	$489	$18,112	$17,103	$4,240	$10,176	$6,239			$51,631	
Fire Protection Planning	0.2	Captain	12	$6,017	$75	$421	$15,632	$14,761	$3,505	$8,412	$5,157			$43,962	
Number of Command Employees	1.6										**Subtotal of Command Employee Compensation**			**$439,621**	o

Support Personnel					ERB		a x b x c	Misc. Benefits						
	No.	Classification	Mos.	Salary/Mo	Ben. Stipend	SC COL	Annual Salary	**78.86%**	EDP	Annual EDP	EDP Benefits			g+h+k+l
Vehicle Maint.	0.3	FEM (S08)	12	$ 7,940	$ 397		$ 30,013	$ 28,341	$ 1,191	$ 4,288	$ 2,629			$ 65,271
Staff Analyst	0.5	SSA	12	$ 5,744	$ 260		$ 36,024	$ 28,409						$ 64,433
Clerical, Training	0.1	SSA	12	$ 5,744	$ 260	$ 250	$ 7,505	$ 5,918						$ 13,423
Clerical, Reception	0	EA	12	$ 5,162	$ 260		$ -	$ -						$ -
Admin Officer II	0.1	AOII	12	$ 7,418	$ 260	$ 250	$ 9,514	$ 7,502						$ 17,016
	No.	Classification	Mos.	Salary/Mo	Ed Pay		Annual Salary	**63.86%**	Night differential			Total differential	Diff Benefits	
ECC Operator	0.2	Comm Op	12	$ -	$ 125		$ 300	$ 192	$ 174			$ 418	$ 267	$ 1,176
Number of support Employees	1.2										**Subtotal of Support Employee Compensation**			**$ 161,318**	p
Unplanned Overtime							$158,002	$0						$158,002	q
														n+o+p+q	
											Subtotal of Personnel Services			***$2,833,623***	r

OPERATING EXPENSES

IT Services

No.	Type	Mos.	Rate		Annual cost	
	Computer Replacement			As needed	$ 2,000	
11.6	Target Sol-POF	12	$75	Contractual	$ 10,440	
1.2	Target Sol-MISC	12	$38	Contractual	$ 540	
12.8	InTime Account	12	$57	Contractual	$ 8,755	t
				Subtotal IT	**$ 21,735**	

Travel	CSA Business		**$1,000** s
Facilities	In Schedule "C"		**$0** t
Utilities	In Schedule "C"		**$0** u

Consultant & Professional Services and Personal Care

	Qty	Annual Rate		e x f	k x benefit rate	k + l	
Uniform Allowance	11.6	$2,130	Line/Command (POF)	$24,708	$0	$24,708	
Uniform Allowance	0.2	$950	Comm Op (Safety)	$190	$0	$190	
Uniform Cleaning	0.2	$300	Comm Op (Safety) $25/mo.	$60	$0	$60	
Foodstuffs						$1,200	
						$26,158	v

Vehicles	In Schedule "C"		**$0** w
Miscellaneous	In Schedule "C"		**$0** x
		sum of s thru x	
		Subtotal Operating Expenses	***$ 48,893*** y

	r + y	
Personnel Services and Operating Expenses	***$***	***2,882,516***
12.01%		$346,190

22/23 Sub-Total Schedule A PCA 17730	***$***	***3,228,706***
23/24 Sub-Total Schedule A PCA 17730	***$***	***3,390,141***
24/25 Sub-Total Schedule A PCA 17730	***$***	***3,559,648***
Amended final 3 years of the 6 year contract	***$***	***10,178,495***