

DISCUSSION ON THE ORANGE COUNTY FIRE AUTHORITY PROPOSAL TO PROVIDE
FIRE SERVICES FOR THE CITY OF GARDEN GROVE (F: 61.1)

Any proposed actions for this matter will be brought back to a Regular City Council Meeting for action.

Study Session

Fire Department Operational Analysis

Background/Timeline

In 2016, City Council was provided a Deployment Report by Fire staff that identified deficiencies in emergency response and recommendations to improve the current paramedic deployment.

On 3/22/2018, OCFA presented a Fire Service Proposal for complete fire services to City Council.

The OCFA proposal included many of the recommendations found in the GGFD 2016 Deployment Report.

Following the City Staff presentation on 7/10/2018, City Council directed City & Fire Department staff to provide more comparable data for a future study session

Garden Grove Fire Services General Needs Assessment

Background

Key Operational Issues Garden Grove Fire Department is Facing

1. **Paramedic Response Times**
2. **Retention & Recruitment**
3. **Public Safety Infrastructure**

Community Risk

The City of Garden Grove's major risk are similar to any city in the urban area (center of the County).

General Daily Risk:

- Building fires
- Medical emergencies
- Transportation emergencies
- Hazardous materials incidents
- Human events

Natural Hazard Risk:

- Flooding
- Earthquakes
- Storms

Comparison Analysis

In an effort to provide comparative data, the following deployment models were evaluated for:

- Operational Effectiveness
- Risk & Benefit

The Deployment models evaluated :

- Current GGFD Deployment
- Comparable to OCFA Deployment (applies to apples)
- OCFA/FSP

The key goal is to achieve improved paramedic response times.

Apples to Apples Comparison

- When comparing the OCFA/FSP to an equal GGFD Deployment, it is important to understand that several factors need to be considered:
- Deployment of Resources
 - Similar/Same deployment of Engines, Trucks, or Quints
- Retention & Recruitment
 - Retention steps that will ensure that firefighter/paramedics are competitively compensated within the job market
 - Recruitment steps that will ensure we can hire the best entry-level Firefighter/Paramedics

Data Points

- 6-Minute-Total Paramedic Response Time Breakdown
 - Dispatch Time (Target 105 Seconds) (April-June 67 Seconds)
 - Turn-Out Time (60 Seconds)
 - Drive Time (195 Seconds) or 3.25 minutes
- *4 Minutes is used for drive time analysis (6:11)

Fractal Measurement Goal: Achieve response times 90% of the time

Data from Metro Net Communications

Performance Standards NFPA 1710

- **First Unit On Scene (FUOS)**
 - 6 Minutes Total or 4 Minutes Drive Time
 - 90 % Fractal Measurement NOT Average
- **Effective EMS Force (EEMSF)**
 - 8 Minutes Total
 - 90% Fractal Measurement NOT Average
- **Effective Fire Force (EFF)**
 - 8 Minutes Total
 - 90% Fractal Measurement NOT Average
- **Paramedic Override Tax (POT)**
 - 5 Minute Average

Daily Staffing Comparison All Models (29 On-Duty)

<u>#1 Current GGFD</u>	
7 Fire Stations	
9 Pieces of Equipment	
• 7 Engines	
• 1 Truck	
• 1 PM Squad	
• 1 Battalion Chief	
• 8 Captains	
• 8 Engineers	
• 12 Firefighters	
10 Certified Paramedics	
FUOS 65%	Average 3:47
EEMS 28.20%	Average 4:29
EFF 30%	Average 8:05
POT	Average 4:22

<u>#2 Comparable GGFD</u>	
7 Fire Stations	
7 Pieces of Equipment	
• 5 Engines	
• 2 Quints	
• 1 Battalion Chief	
• 7 Captains	
• 7 Engineers	
• 14 Firefighters	
14 Certified Paramedics	
FUOS 63%	Average 3:50
EEMS 63%	Average 3:50
EFF 90%	Average 6:09
POT	Average 3:50

<u>#3 OCFA FSP</u>	
7 Fire Stations	
7 Pieces of Equipment	
• 5 Engines	
• 2 Quints	
• 1 Battalion Chief	
• 7 Captains	
• 7 Engineers	
• 14 Firefighters	
14 Certified Paramedics	
FUOS 63%	Average 3:50
EEMS 63%	Average 3:50
EFF 90%	Average 6:09
POT	Average 3:50

Apples to Apples Daily Equipment & Staffing

#2 GGFD (29/FF)

7 Fire Stations

7 Pieces of Equipment

- 5 Engines
- 2 Quints
- 1 Battalion Chief
- 7 Captains
- 7 Engineers
- 14 Firefighters
- *14 Certified Paramedics

FUOS (2PM) EEMS 63% Average 3:50

#3 OCFA/FSP (29/FF)

7 Fire Stations

7 Pieces of Equipment

- 5 Engines
- 2 Quints
- 1 Battalion Chief
- 7 Captains
- 7 Engineers
- 14 Firefighters
- *14 Certified Paramedics

FUOS (2PM) EEMS 63% Average 3:50

Apples To Apples Equipment & Paramedic Daily Staffing

<u>STATION</u>	<u>#2 GGFD *14/PM</u>	<u>#3 OCFA/FSP*14/PM</u>
1	1 BC (1.0) 1 Quint (4.0)*2pm	1 BC (1.0) 1 Quint (4.0)*2pm
2	1 Engine (4.0)*2PM	1 Engine (4.0)*2PM
3	1 Engine (4.0)*2PM	1 Engine (4.0)*2PM
4	1 Engine (4.0)*2PM	1 Engine (4.0)*2PM
5	1 Quint (4.0)*2PM	1 Quint (4.0)*2PM
6	1 Engine (4.0)*2PM	1 Engine (4.0)*2PM
7	1 Engine (4.0)*2PM	1 Engine (4.0)*2PM

Regional Integration & Common Approach

For decades, the Orange County Fire Services (Local Fire & OCFA) have worked together to provide the best fire service to all the citizens in the county.

Examples of this Collaboration;

- AVL Dispatch
- Cad-to-Cad Integration
- Criteria Based Dispatch (CBD)
- Regional Annexes and Operational Plans
- Auto Aid (No jurisdiction boundary approach)
- Station Move Ups

Paramedic Oversight

#2 GGF D Comparable Deployment

Paramedic Coordinator

- Reclassification of Captain Training Officer to Battalion Chief Training/EMS

Nurse Educator/CQI

- Nurse Coordinator provided by CARE Ambulance, by contract agreement.

#3 OCFA/FSP Deployment

Paramedic Coordinator

- Included in FSP
- ### Nurse Educator/CQI

- Included in FSP

Risk Benefit Analysis

#1 Current GGFD Deployment (Risk/Benefit)

Benefits
<u>Response Times</u>
<ul style="list-style-type: none">• No Improvement
<u>Retention / Recruitment</u>
<ul style="list-style-type: none">• No Improvement
<u>Infrastructure</u>
<ul style="list-style-type: none">• No Improvement

Risk
<u>Response Times</u>
<ul style="list-style-type: none">• Continued Poor Response Times<ul style="list-style-type: none">• FUOS 65%• EEMS 28.20%• EFF 30%
<u>Retention / Recruitment</u>
<ul style="list-style-type: none">• Challenges recruiting best entry-level employees due to entry compensation• Challenges of losing work force experience due to employees leaving for other better paying fire departments• Ongoing compensation issues affecting employee moral
<u>Infrastructure</u>
<ul style="list-style-type: none">• Challenges with aging infrastructure continues

#2 Comparable GGFD (Risk/Benefit)

Benefits	Risk
<p><u>Response Times</u></p> <ul style="list-style-type: none">• Improved Response Times (6 Minutes)<ul style="list-style-type: none">• FUOS 63%• EEMS 63%• EFF 90%• All 7 Fire Stations will have 2 Paramedics• Improved Effective Fire Force Times• Engine company 5 upgraded to quint <p><u>Retention / Recruitment</u></p> <ul style="list-style-type: none">• Increased entry-level compensation will assist in recruiting the best new firefighter/paramedics• Competitive compensation will assure firefighter/paramedics stay with department <p><u>Infrastructure</u></p>	<p><u>Response Times</u></p> <ul style="list-style-type: none">• None <p><u>Retention / Recruitment</u></p> <ul style="list-style-type: none">• Exact compensation cost increase is unknown. Will require negotiation process with labor. <p><u>Infrastructure</u></p> <ul style="list-style-type: none">• Challenges with funding for aging infrastructure

#3 OCFA/FSP (Risk/Benefit)

Benefits

Response Times

- Improved Response Times
 - **FUOS 63%**
 - **EEMS 63%**
 - **EFF 90%**
- All 7 Fire Stations will have 2 Paramedics
- Improvement in Effective Fire Force Times
- Engine company 5 upgraded to Quint

Retention / Recruitment

Recruitment and Retention not an issue

Infrastructure

Risk

Response Times

- None

Retention / Recruitment

- None

Infrastructure

- Challenges with funding for aging infrastructure

Stand Alone Truck Company

- Both the GGFD & OCFA/FSP Deployment plans eliminate the stand-alone truck company at fire station 1.
- Both the GGFD & OCFA/FSP deployment will not affect paramedic response times
- Both the GGFD & OCFA/FSP deployment may cause delays in truck-specific functions at emergency incidents such as:
 - Technical Rescues
 - Vehicle Extrications
 - Ventilation & Rescue Operations (Structure Fires)

Questions



OCFA PROPOSAL REVIEW

AUGUST 28, 2018

OCFA CONTRACT PROPOSAL

- ▶ Contract Proposal Cost - \$22,191,928
 - ▶ Capped at 4.5% Annually
 - ▶ Recapture Clause
 - ▶ Average increase 2.92%
- ▶ Option to Withdraw Every 10 Years (Year 2030)
- ▶ Personnel
- ▶ Equipment Maintenance & Replacement
- ▶ Routine Station Maintenance
- ▶ Plan Check Services
- ▶ Administration
- ▶ 1 Member on the OCFA Board of Directors

PERSONNEL

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- ▶ All 84 Sworn Employees Will Be Offered Positions
 - ▶ Pre-employment Check
 - ▶ Medical/Physical Examination
 - ▶ Livescan
 - ▶ CA DMV Check
 - ▶ City Responsible for Employees Who Do Not Pass Pre-Employment
 - ▶ 7 Potential Fire Management Demotions (may have some flexibility with OCFA)
- ▶ 5 Non-Sworn Employees
 - ▶ Requires Application through OCFA if Positions Available (may have some flexibility with OCFA)
- ▶ 4 Part-Time Employees
 - ▶ Requires Application through OCFA if Positions Available

Facilities

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- ▶ OCFA Leasing of Facilities
 - ▶ 7 Stations
 - ▶ \$1.00 Per Year for Each Facility
 - ▶ Normal Daily Maintenance Operations
 - ▶ Utilities
- ▶ City Remains Responsible For:
 - ▶ Revolving Facility Account \$15,000 Per Station (\$105,000)
 - ▶ Repairs Over \$1,000
 - ▶ To Be Replenished Annually
 - ▶ Capital Improvements
 - ▶ Repairs Over \$15,000
 - ▶ Hazard Issues (i.e. fuel tanks)
 - ▶ Property Insurance

Equipment

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- ▶ Equipment Will Be Leased to OCFA At No Cost
 - ▶ 6 Type 1 Engines
 - ▶ 1 Battalion Chief Vehicle
 - ▶ 1 Battalion Utility
 - ▶ 1 Truck Company
 - ▶ 1 Air Light Unit
- ▶ OCFA Will Provide Maintenance of Vehicles
- ▶ Contract Cost Includes Vehicle Replacement
- ▶ Remaining City Equipment May Be Sold (Est. Value \$190,000)

Additional Costs

- ▶ Asbestos Certification \$20,740
- ▶ Start-Up Costs \$1,136,225
 - ▶ Payment Over 10 Years

Detail

Service Center (Equipment/Uniforms)	\$309,661
Personnel Costs	\$152,650
Fleet Services	\$20,800
Communications/IT	\$293,146
Facilities	\$156,500
EMS	\$203,468
Total	\$1,136,225
Amortized Over 10 Years	\$113,623

Ongoing City Costs

- ▶ Pension Obligation (Pre-OCFA Unfunded Liability)
- ▶ Retiree Medical Premium Contribution
- ▶ Workers' Compensation Claims
- ▶ Records Management
- ▶ Weed Abatement
- ▶ Potential Need for 1 Additional Full-Time Staff:
 - ▶ Emergency Operations Coordination
 - ▶ Training/Compliance
 - ▶ Management of Ambulance Contract
 - ▶ Records Requests Before Transition

Other Savings

- ▶ Daily Facility Maintenance
 - ▶ Utilities
- ▶ Insurance Premiums
 - ▶ General Liability - \$30,000
 - ▶ Workers' Compensation - \$70,000

Impact on City Services

- ▶ Risks Include Loss of Budgetary Control
- ▶ Building/Plan Check Services
- ▶ Increase in Fees for Plan Check, Permits, and Fire Inspections
- ▶ Emergency Coordination (EOC Planning, Training, etc. if Position is not funded)
- ▶ Tactical Emergency Medical Support (TEMS)
- ▶ Citizen Emergency Response Team Program (CERT)
- ▶ Community Services
 - ▶ Special Events (Planning/Logistics)
 - ▶ Non Profit Event Sponsorships

OCFA Cap & Recapture Provision

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- ▶ The annual cap is 4.5%
- ▶ When OCFA cost increases exceed the cap, the cash city is protected, but that means that OCFA is no longer recovering its full cost of service
- ▶ The recapture provision allows OCFA to eventually bring the annual charge up to a cost recovery level, but never allows OCFA to recover prior year costs that were less than full cost recovery
- ▶ The chart to the right demonstrates how this cap and recapture provision work

Contract Year	Recapture Bank		
	Increase to OCFA Budget	Increase to Cash Contract Charge	Recapture Bank
1	3.25%	3.25%	
2	3.25%	3.25%	
3	5.50%	4.50%	+1.0%
4	3.50%	4.50%	-1.0%
5	4.00%	4.00%	

(Slide Provided by OCFA)

Changes in Assumptions

- ▶ City Budget Adjustment
 - ▶ Council Approved Amendment June 2018 (Includes Budget Reductions & Elimination of 1 Full-Time Department Secretary Position)
 - ▶ Itemizes Unfunded Liability, Labor, and Other Operating Costs
- ▶ Start-Up Costs
 - ▶ 5-Year to 10-Year Amortization
- ▶ Proposal Cost Offset (\$75,000)
- ▶ Capital Improvement Costs
 - ▶ Not Required in 1st Year
 - ▶ Improvements Require Future Agreement with City
- ▶ Vehicle Replacement Savings
- ▶ Adjustment to Pension Obligation (Valuation Report - August 2018)
- ▶ Assumes Additional Labor & Operating Cost Increases
- ▶ Comparison of Costs to OCFA's Deployment Model

Deployment Cost Comparisons

Description:	Scenario #1 Current GG			Scenario #2 Comparable GGFD		Scenario #3 Contract with OCFA
	Current GG Auth Post List	Total Current GG	Number of Positions IOCFE Proposal Deployment	Estimated Cost Using OCFA Model	TOTAL COST OF FIRE SERVICES IF CONTRACTED WITH OCFA	
ADMIN						
FY 18-19 Avg. Tot Comp						
Department Secretary	102,675	102,675	1	102,675		
Public Safety Fiscal Analyst	112,135	112,135	1	112,135		
Sr. Fire Protection Specialist	140,610	281,220	2	281,220		
Fire Chief	394,767	394,767	1	394,767		
Fire Division Chief	280,668	561,336	2	561,336		
Fire Battalion Chief (Training)	248,782	0	1	248,782		
Fire Captain (Deputy Fire Marshall)	217,311	434,622	2	217,311		
Fire Battalion Chief	248,782	746,346	3	746,346		
Fire Captain	217,311	5,215,464	21	4,563,531		
Fire Engineer	185,770	4,458,480	21	3,901,170		
Firefighter (Consultant Manning)	170,191	480,764	4	480,764		
Firefighter	133,595	801,570	6	801,570		
Firefighter/Paramedic	161,086	4,832,580	42	6,765,612		
Total Full-Time Labor Cost	100	18,421,959	100	18,375,649	N/A	
OTHER OPERATING COSTS						
Part-Time		58,281		58,281		
Over Time		2,439,977		2,439,977		
Other Costs						
Contractuals		1,222,407		1,222,407		
Commodities		438,910		438,910		
Tel/Beeper		82,701		82,701		
Equip Pool Rental		1,772,611		1,772,611		
Stores Non Stock		16,211		16,211		
Info Systems		130,166		130,166		
Insurance Libby/Prop		99,034		99,034		
Capital Outlay		178,200		178,200		
Subtotal		6,439,398		6,439,398		
Labor & Other Operating Costs		24,861,357		24,815,047	22,296,928	
ADDITIONAL EQUIPMENT						
Addition of a Quint		N/A		134,272		
Equip Rental Rate for Quint		N/A		165,000		
Less 1 Squad (#880 Annual Rate)		N/A		(45,228)		
Less 2 Engines (#555, 556 Annual Rate)		N/A		(225,510)		
Additional Equipment Subtotal		N/A		28,534	295,291	
Total Costs		24,861,357		24,843,581	22,592,221	
Revenue Offset		(150,000)		(150,000)		
Additional Services		Included		Included		
Pension Obligation		Included		Included		
Retired Medical Premium		Included		Included		
Additional Savings (Excl. One-Time)						
TOTAL COST FOR FIRE SERVICES		24,711,557		24,693,581	26,199,123	

10-Year Forecast - (2.92% Increase)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
CITY COSTS WITH OCFA											
Annual Contract (2.92%)	22,191,928	22,839,932	23,506,858	24,193,259	24,899,702	25,626,773	26,375,075	27,145,227	27,937,868	28,753,653	253,470,275
Annual Facility Revolving Fund (\$15,000 x 7)	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
Equipment Replacement (3% Per OCFA)	295,293	304,152	313,276	322,675	332,355	342,326	352,595	363,173	374,068	385,290	3,385,203
Start -Up (0%, 10 Years, \$1,136,225)	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	1,136,225
Capital Improvements Required	0	0	0	0	0	0	0	0	0	0	0
Asbestos Certification	20,740	0	0	0	0	0	0	0	0	0	20,740
Proposal Cost Reimbursement	(75,000)	0	0	0	0	0	0	0	0	0	(75,000)
Total OCFA Estimated Contract Costs	22,651,584	23,362,707	24,038,757	24,734,556	25,450,679	26,187,721	26,946,293	27,727,023	28,530,558	29,357,566	258,987,443
City Continuation of Services Not Included In OCFA											
Add Position for EOC Management	175,000	178,500	182,070	185,711	189,426	193,214	197,078	201,020	205,040	209,141	1,916,201
Hazmat Clean Up (Ocean Blue)	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	570,000
Records Management	38,718	13,718	13,718	13,718	13,718	13,718	0	0	0	0	107,308
Total Additional Services	270,718	249,218	252,788	256,429	260,144	263,932	254,078	258,020	262,040	266,141	2,593,509
Pension Obligation (Pre-OCFA Unfunded Liability)	3,545,268	4,132,425	4,570,860	5,085,056	5,510,997	5,773,377	6,056,543	6,029,900	6,210,798	6,397,122	53,312,346
Retired Medical Premium Contribution	83,928	86,026	88,177	90,381	92,641	94,957	97,331	99,764	102,258	104,815	940,277
Total Projected Costs	26,551,498	27,824,722	28,951,582	30,166,422	31,318,461	32,519,887	33,754,245	34,114,707	35,105,655	36,325,644	315,833,576
Additional Savings: Insurance Premiums	(100,000)	(110,000)	(121,000)	(133,100)	(146,410)	(161,051)	(177,156)	(194,872)	(214,359)	(235,795)	(1,593,742)
Annual Facility Maintenance Savings	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(1,050,000)
Utilities	(88,012)	(90,652)	(93,372)	(96,173)	(99,058)	(102,030)	(105,091)	(108,244)	(111,491)	(114,836)	(1,008,960)
One-time Sell Off of Fire Equipment	(190,000)	0	0	0	0	0	0	0	0	0	(190,000)
One-time Fleet Management Cash Availability	(2,549,414)	0	0	0	0	0	0	0	0	0	(2,549,414)
Total Savings With OCFA	(2,822,416)	(27,224,722)	(28,651,210)	(29,837,449)	(30,963,992)	(31,951,906)	(32,966,998)	(33,706,591)	(34,674,805)	(35,670,018)	(309,441,480)
CITY COSTS											
Pension Obligation (Pre-OCFA Unfunded Liability)	3,545,268	4,132,425	4,570,860	5,085,056	5,510,997	5,773,377	6,056,543	6,029,900	6,210,798	6,397,122	53,312,346
Retired Medical Premium Contribution	83,928	86,026	88,177	90,381	92,641	94,957	97,331	99,764	102,258	104,815	940,277
Labor (2.92%)	17,244,711	17,748,257	18,266,506	18,799,888	19,348,844	19,913,831	20,495,314	21,093,778	21,709,716	22,343,640	196,964,483
Other Operating Costs (2.92%)	3,969,674	4,085,588	4,204,888	4,327,670	4,454,038	4,584,096	4,717,952	4,855,716	4,997,503	5,143,430	45,340,556
Total Fire Budget	24,843,581	26,052,296	27,130,430	28,302,995	29,406,521	30,366,261	31,367,140	32,079,158	33,020,275	33,989,006	296,557,664
Fire Dept. Revenue Offset	(150,000)	(153,000)	(156,060)	(159,181)	(162,365)	(165,612)	(168,924)	(172,309)	(175,749)	(179,264)	(1,642,458)
Net Cost of Fire Dept with City	24,693,581	25,899,296	26,974,370	28,143,814	29,244,156	30,200,649	31,198,216	31,906,855	32,844,527	33,809,742	294,915,205
Estimated Projected Savings/(Additional Cost)	1,174,509	(1,625,427)	(1,656,840)	(1,688,335)	(1,719,837)	(1,751,257)	(1,783,782)	(1,799,736)	(1,830,279)	(1,860,271)	(14,576,255)

10-Year Forecast - (4.5% Increase)

	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
CITY COSTS WITH OCFA											
Annual Contract (4.5%)	22,191,928	23,190,565	24,234,140	25,324,676	26,464,287	27,655,180	28,899,663	30,200,148	31,559,154	32,979,316	272,699,058
Annual Facility Revolving Fund (\$15,000 x 7)	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	105,000	1,050,000
Equipment Replacement (3% Per OCFA)	295,293	304,152	313,276	322,675	332,355	342,326	352,595	363,173	374,068	385,290	3,385,203
Start-Up (0%, 10 Years, \$1,136,225)	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	113,623	1,136,225
Capital Improvements Required	0	0	0	0	0	0	0	0	0	0	0
Asbestos Certification	20,740	0	0	0	0	0	0	0	0	0	20,740
Proposal Cost Reimbursement	(75,000)	0	0	0	0	0	0	0	0	0	(75,000)
Total OCFA Estimated Contract Costs	22,651,584	23,713,339	24,766,039	25,865,974	27,015,264	28,216,128	29,470,881	30,781,943	32,151,845	33,583,229	278,216,226
City Continuation of Services Not Included In OCFA											
Add Position for EOC Management	175,000	178,500	182,070	185,711	189,426	193,214	197,078	201,020	205,040	209,141	1,916,201
Hazmat Clean Up (Ocean Blue)	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	57,000	570,000
Records Management	38,718	13,718	13,718	13,718	13,718	13,718	0	0	0	0	107,308
Total Additional Services	270,718	249,218	252,788	256,429	260,144	263,932	254,078	258,020	262,040	266,141	2,593,509
Pension Obligation (Pre-OCFA Unfunded Liability)	3,545,268	4,132,425	4,570,860	5,085,056	5,510,997	5,773,377	6,056,543	6,029,900	6,210,798	6,397,122	53,312,346
Retired Medical Premium Contribution	83,928	86,026	89,177	90,381	92,641	94,957	97,331	99,764	102,258	104,815	940,277
Total Pre-OCFA Costs	26,551,498	28,181,008	29,677,864	31,297,840	32,879,046	34,346,994	35,878,853	37,169,628	38,726,942	40,351,307	335,062,959
Additional Savings: Insurance Premiums	(100,000)	(110,000)	(121,000)	(133,100)	(146,410)	(161,051)	(177,156)	(194,872)	(214,359)	(235,795)	(1,593,742)
Annual Facility Maintenance Savings	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(105,000)	(1,050,000)
Utilities	(88,012)	(90,652)	(93,372)	(96,173)	(99,058)	(102,030)	(105,091)	(108,244)	(111,491)	(114,836)	(1,008,960)
One-time Sell Off of Fire Equipment	(190,000)	0	0	0	0	0	0	0	0	0	(190,000)
One-time Fleet Management Cash Availability	(2,549,414)	0	0	0	0	0	0	0	0	0	(2,549,414)
Total Cost for Fire Services with OCFA	23,519,072	27,075,356	29,358,492	30,963,567	32,528,577	33,980,313	35,491,586	36,761,512	38,296,092	39,895,676	328,670,249
CITY COSTS											
Pension Obligation (Pre-OCFA Unfunded Liability)	3,545,268	4,132,425	4,570,860	5,085,056	5,510,997	5,773,377	6,056,543	6,029,900	6,210,798	6,397,122	53,312,346
Retired Medical Premium Contribution	83,928	86,026	89,177	90,381	92,641	94,957	97,331	99,764	102,258	104,815	940,277
Labor (4.5%)	17,244,711	18,020,723	18,831,656	19,679,080	20,564,639	21,490,047	22,457,099	23,467,669	24,523,714	25,627,281	211,906,619
Other Operating Costs (4.5%)	3,969,674	4,148,309	4,334,983	4,530,057	4,733,910	4,946,936	5,169,548	5,402,178	5,645,276	5,899,313	48,780,185
Total Fire Budget	24,843,581	26,387,484	27,825,676	29,384,575	30,902,187	32,305,317	33,780,521	34,999,511	36,482,046	38,028,531	314,939,428
Fire Dept Revenue Offset	(150,000)	(153,000)	(156,000)	(159,181)	(162,365)	(165,612)	(168,924)	(172,303)	(175,749)	(179,264)	(1,642,458)
Net Cost of Fire Dept with City	24,693,581	26,234,484	27,669,616	29,225,394	30,739,822	32,139,705	33,611,597	34,827,208	36,306,298	37,849,267	313,296,970
Estimated Projected Savings/(Additional Cost)	1,174,509	(1,640,872)	(1,688,876)	(1,738,174)	(1,788,756)	(1,840,608)	(1,879,989)	(1,934,304)	(1,989,795)	(2,046,409)	(15,373,273)

Plan Check Fees – Planning & Development Section

- ▶ OCFA Achieves Full Cost Recovery
- ▶ Fees Directed Towards Businesses, Developers, Contractors, etc.

Plan Check and Construction Inspection Permit Cost Per Permit

	Garden Grove	OCFA
NFPA 13D System	\$125.00 plus \$3.00 per head after 4 heads	\$625.00
NFPA 13 and 13R Systems	\$347.00 for 1-100 heads	\$718.00
Underground Fire Service (Hydrants/DCDA/Risers/etc.)	\$327.00	\$575.00
Fire Alarm Systems Plan Check	\$411.50 for 11-50 initiating/indicating devices	\$591.00 for 6-15 initiating devices and/or s
Fire Alarm Systems Plan Check	\$559.50 for 51-100 initiating/indicating devices	21-40 notification devices \$999.00 for 16-30 initiating and/or 41-80 notification devices
Fire Alarm Systems Plan Check	\$599.50+\$1.75 per device	\$1353.00 for more than 30 initiating devices and/or more than 80 notification devices
Fire Extinguishing Hood Systems	\$264.50+\$5.00/nozzle	\$475.00
Commercial Tenant Improvements under 6,000 sqft.	15% of Building Permit Fee, Not to Exceed \$50.00	\$488.00
New Commercial or Office Buildings under 6,000 sqft.	2.5% of Building Permit Fee, Not to Exceed \$200.00	\$488.00

Permit Fees – Prevention Field Services

- ▶ Issuance of Annual Operational Permits
- ▶ Fees Paid by Local Businesses, Building Owners, and Special Event Contractors

Top 10 Operational Permit Cost Per Business/Permit

	Garden Grove	OCFA Issuance	OCFA Re-Issuance
Hazardous Materials - Use, Handling or Storage	\$0.00	\$152.00 to \$234.00	\$145.00 to \$156.00
A-2 Assembly uses intended for food an/or drink consumption	\$170.00	\$557 for <300 occ. \$856 for >300 occ.	\$400 for <300 occ. \$479 for >300 occ.
Welding and Cutting Operations.	\$85.00	\$184.00	\$138.00
Garages/Motor Vehicle Repair	\$125.00	\$283.00	\$225.00
High-Piled Combustible Stock	\$340.00	\$397.00	\$243.00
Day Care Facilities, 7 or more occupants	\$85.00	\$168 Per annual inspection	No reissuance
ASSEMBLY A-3 50-300 occupant load	\$170.00	\$557 for <300 occ. \$856 for >300 occ.	\$400 for <300 occ. \$479 for >300 occ.
SPRAYING/DIPPING - flammable/combustible liquids	\$170.00	\$381.00	\$138.00
FLAMMABLE / COMBUSTIBLE LIQUID - more than 120 gallons storage / transport	\$170.00	\$234.00	\$156.00
DUST PRODUCING IN F OCCUPANCIES	\$85.00	\$234.00	\$173.00

QUESTIONS?