

AGENDA

Garden Grove City
Council

Tuesday, August 28, 2018

4:30 PM

SPECIAL MEETING -
Community Meeting
Center, 11300 Stanford
Avenue, Garden Grove,
California 92840



Steven R. Jones

Mayor

Kris Beard

Mayor Pro Tem - District 1

John R. O'Neill

Council Member - District 2

Thu-Ha Nguyen

Council Member - District 3

Patrick Phat Bui

Council Member - District 4

Stephanie Klopfenstein

Council Member - District 5

Kim B. Nguyen

Council Member - District 6

Meeting Assistance: Any person requiring auxiliary aids and services, due to a disability, to address the City Council, should contact the City Clerk's Office 72 hours prior to the meeting to arrange for accommodations. Phone: 714) 741-5040.

Agenda Item Descriptions: Are intended to give a brief, general description of the item. The City Council may take legislative action deemed appropriate with respect to the item and is not limited to the recommended action indicated in staff reports or the agenda.

Documents/Writings: Any revised or additional documents/writings related to an item on the agenda distributed to all or a majority of the Council Members within 72 hours of a meeting, are made available for public inspection at the same time (1) in the City Clerk's Office at 11222 Acacia Parkway, Garden Grove, CA 92840, during normal business hours; (2) on the City's website as an attachment to the City Council meeting agenda; and (3) at the Council Chamber at the time of the meeting.

Public Comments: Members of the public desiring to address the City Council are requested to complete a **pink speaker card** indicating their name and address, and identifying the subject matter they wish to address. This card should be given to the City Clerk prior to the start of the meeting. General comments are made during "Oral Communications" and should be limited to matters under consideration and/or what the City Council has jurisdiction over. Persons wishing to address the City Council regarding a Public Hearing matter will be called to the podium at the time the matter is being considered.

Manner of Addressing the City Council: After being called by the Mayor, you may approach the podium, it is requested that you state your name for the record, and proceed to address the City Council. All remarks and questions should be addressed to the City Council as a whole and not to individual Council Members or staff members. Any person making impertinent, slanderous, or profane remarks or who becomes boisterous while addressing the City Council shall be called to order by the Mayor. If such conduct continues, the Mayor may order the person barred from addressing the City Council any further during that meeting.

Time Limitation: Speakers must limit remarks for a total of (5) five minutes. When any group of persons wishes to address the City Council on the same subject matter, the Mayor may request a

spokesperson be chosen to represent the group, so as to avoid unnecessary repetition. At the City Council's discretion, a limit on the total amount of time for public comments during Oral Communications and/or a further limit on the time allotted to each speaker during Oral Communications may be set.

PLEASE SILENCE YOUR CELL PHONES DURING THE MEETING.

STUDY SESSION

ROLL CALL:

COUNCIL MEMBER O'NEILL, COUNCIL MEMBER T. NGUYEN, COUNCIL MEMBER BUI, COUNCIL MEMBER KLOPFENSTEIN, COUNCIL MEMBER K. NGUYEN, MAYOR PRO TEM BEARD, MAYOR JONES

1. Oral Communications
2. Discussion on the Orange County Fire Authority proposal to provide Fire Services for the City of Garden Grove.
3. Adjournment

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)

#1 Current GGFD			
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		

#2 Comparable GGFD			
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		

#3 OCFA FSP			
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

<p>#2 GGFD Comparable Deployment</p> <p><u>Paramedic Coordinator</u></p> <ul style="list-style-type: none"> • Reclassification of Captain Training Officer to Battalion Chief Training/EMS <p><u>Nurse Educator/CCQI</u></p> <ul style="list-style-type: none"> • Nurse Coordinator provided by CARE Ambulance, by contract agreement. 	<p>#3 OCFA/FSP Deployment</p> <p><u>Paramedic Coordinator</u></p> <ul style="list-style-type: none"> • Included in FSP <p><u>Nurse Educator/CCQI</u></p> <ul style="list-style-type: none"> • Included in FSP
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Risk Benefit Analysis

#1 Current GGFD Deployment (Risk/Benefit)

Benefits	Risk
<p><u>Response Times</u></p> <ul style="list-style-type: none"> • No Improvement <p><u>Retention / Recruitment</u></p> <ul style="list-style-type: none"> • No Improvement <p><u>Infrastructure</u></p> <ul style="list-style-type: none"> • No Improvement 	<p><u>Response Times</u></p> <ul style="list-style-type: none"> • Continued Poor Response Times <ul style="list-style-type: none"> • FUOS 65% • EEMS 28.20% • EFF 30% <p><u>Retention / Recruitment</u></p> <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 <p><u>Infrastructure</u></p> <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	Risk
<p><u>Response Times</u></p> <ul style="list-style-type: none"> Improved Response Times <ul style="list-style-type: none"> 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 <p><u>Retention / Recruitment</u></p> <p>Recruitment and Retention not an issue</p> <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"> None <p><u>Infrastructure</u></p> <ul style="list-style-type: none"> Challenges with funding for aging infrastructure

Stand Alone Truck Company

- Both the GGFD & OCCFA/FSP Deployment plans eliminate the stand-alone truck company at fire station 1.
- Both the GGFD & OCCFA/FSP deployment will not affect paramedic response times
- Both the GGFD & OCCFA/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

- ▶ 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

- ▶ 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

Description	Start-Up Cost
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

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- ▶ 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

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- ▶ 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

(Slide Provided by OCFA)

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%	

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

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	Description	Scenario #1 Current GG			Scenario #2 Comparable GGFD			Scenario #3 Contract with OCA	
		Current GG Auth	Total GG Current Costs	Pos List	Number of Positions (OCA Proposal Deployment)	Estimated Cost Using OCA Model	TOTAL COST OF FIRE SERVICES IF CONTRACTED WITH OCA		
ADMIN	PY 18-19 Avg. Tot Comp								
	Department Secretary	1	102,675		1	102,675			
	Public Safety Fiscal Analyst	1	112,135		1	112,135			
	Sr. Fire Protection Specialist	2	281,220		2	281,220			
	Fire Chief	1	394,767		1	394,767			
	Fire Division Chief	2	561,336		2	561,336			
	Fire Battalion Chief (Training)	0	-		1	248,782			
FRONT-LINE	Fire Battalion (Deputy Fire Marshall)	2	434,622		1	217,311			
	Fire Captain	3	746,346		3	746,346			
	Fire Engineer	24	5,215,464		21	4,563,531			
	Firefighter (Constant Manning)	24	4,458,480		21	3,901,170			
	Firefighter	4	480,764		4	480,764			
	Firefighter/Paramedic	6	801,570		0	-			
	Firefighter/Paramedic	30	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-Liab/Prop		99,934			99,934			
	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		295,293	
Total Costs			24,861,357			24,843,581		22,592,221	
REVENUE OFFSET	Revenue Offset		(150,000)			(150,000)		N/A	
	Additional Services		-			-		270,718	
	Pension Obligation		Included			Included		3,545,268	
	Retired Medical Premium		Included			Included		83,928	
Additional Savings (Excl. One-Time)			-			-		(293,012)	
TOTAL COST FOR FIRE SERVICES			24,711,357			24,639,581		26,159,125	

10-Year Forecast – (2.92% Increase)

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CITY COSTS WITH OCFA												
	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	
Annual Contract (2.92%)	22,191,928	22,839,932	23,506,898	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 (Occan 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	27,830,376	28,950,382	30,166,423	31,316,461	32,319,987	33,354,245	34,114,707	35,105,653	36,123,644	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 Cost for Fire Services with OCFA	23,519,072	27,524,723	28,631,210	29,832,149	30,961,997	31,951,906	32,966,998	33,706,591	34,674,805	35,670,013	309,441,468	
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)	(156,000)	(159,181)	(162,365)	(165,512)	(168,924)	(172,303)	(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)	(1,768,782)	(1,799,736)	(1,830,279)	(1,860,271)	(14,526,255)	

10-Year Forecast – (4.5% Increase)

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CITY COSTS WITH OCFA		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	88,177	90,381	92,641	94,957	97,331	99,764	102,258	104,815	940,277
CITY COSTS WITH OCFA	Total Projected Costs	26,531,498	28,181,088	29,627,864	31,297,840	32,879,046	34,348,394	35,878,853	37,169,628	38,776,942	40,351,307	335,062,359
	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	23,519,672	27,875,356	29,358,492	30,963,567	32,528,577	33,980,313	35,491,586	36,761,512	38,296,992	39,895,676	328,670,243
	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 (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)	(1,924,304)	(1,989,795)	(2,046,409)	(15,373,273)

Plan Check Fees – Planning & Development Section

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- 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 ≤ 21-40 notification devices
Fire Alarm Systems Plan Check	\$559.50 for 51-100 initiating/indicating 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

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- ▶ 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?