• OCFA Board of Directors authorized staff to prepare a Fire Service Proposal for the City of Fullerton on March 25, 2021.

• A team was built to determine the impacts/benefits to the OCFA and establish a deployment model.
Fullerton Fire Service Proposal

- EXECUTIVE OVERSIGHT
  - PROJECT LEAD
    - CORPORATE COMMUNICATIONS
    - EMS & TRAINING
    - OPERATIONS
    - LOGISTICS
    - HUMAN RESOURCES
    - COMMUNITY RISK REDUCTION
    - BUSINESS SERVICES
Fullerton Fire Department

- Fullerton Fire Department was established in 1908
- Command Staff of 9 shared with Brea Fire Department
- Fire Stations – 6
- Annual incidents – 14,000
- Personnel
  - 72 sworn firefighters
  - 4 fire prevention staff
  - 4 professional staff
Benefits to OCFA

• Cost neutral to the existing partner cities

• Greatly improves regional delivery system for:
  • Yorba Linda
  • Buena Park
  • La Palma
OCFA Service Area
With Fullerton

- OCFA Division and Battalion Stations
- OCFA Division Stations
- OCFA Battalion Stations
- OCFA Fire Stations
- Fullerton Fire Stations

- Highways
- Major Roads
- County Boundary
- OCFA Service Area
- Non OCFA Service Area
- City Boundaries

Legend:

OCFA Division and Battalion Stations
OCFA Division Stations
OCFA Battalion Stations
OCFA Fire Stations
Fullerton Fire Stations

Highways
Major Roads
County Boundary
OCFA Service Area
Non OCFA Service Area
City Boundaries

Legend:

OCFA Division and Battalion Stations
OCFA Division Stations
OCFA Battalion Stations
OCFA Fire Stations
Fullerton Fire Stations

Highways
Major Roads
County Boundary
OCFA Service Area
Non OCFA Service Area
City Boundaries
Benefits to OCFA

Benefit of direct control of resources

• 2018 – Garden Grove sent units into OCFA jurisdiction 437 times

• 2020 – OCFA units from Garden Grove responded into other member cities 1,458 times

• In 2020, units assigned to Garden Grove ran incidents in every member city except Lake Forest, Dana Point and San Juan
Benefits to OCFA

• Economies of scale:
  • Financial contribution enables OCFA to enhance support staff in areas that we may have been unable to augment prior.
  • No increase to existing cash contract city charges, nor require funding by the SFF cities.
• Access to a live fire training tower for regional use.
• Increased command and control response to state contract area off the 57 Fwy.
Benefits to Fullerton

- Reduced cost for fire service to the city
- Increased in ALS response and capabilities
- Improved ladder truck coverage in the city
- Use of OCFA regional emergency and non-emergency resources
# Deployment Comparison

**OCFA Proposal comparison with current Fullerton deployment**

<table>
<thead>
<tr>
<th></th>
<th>Station 1</th>
<th>Station 2</th>
<th>Station 3</th>
<th>Station 4</th>
<th>Station 5</th>
<th>Station 6</th>
<th>Daily Staffing</th>
<th>Daily Medics</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fullerton Current Deployment</strong></td>
<td>PME/BC</td>
<td>PME</td>
<td>PME</td>
<td>PME</td>
<td>PME</td>
<td>BLS Truck</td>
<td>25</td>
<td>10</td>
</tr>
<tr>
<td><strong>OCFA Deployment</strong></td>
<td>PME/BC</td>
<td>PME</td>
<td>PMT</td>
<td>PME</td>
<td>PME</td>
<td>PMT</td>
<td>25</td>
<td>12</td>
</tr>
</tbody>
</table>

1. PME = Paramedic Engine, PMT = Paramedic Truck
2. Indicates conversion to ALS capability
3. Indicates the conversion to Paramedic Truck
# Contract Cost to Fullerton

Excludes one-time startup costs and City’s Annual UAAL Payment to PERS.

Service charges include employee salaries, pension, sick, vacation and overtime. Services and supplies from printing to vehicle parts. Administrations and support services from community education to board member costs.

<table>
<thead>
<tr>
<th>Service Charge</th>
<th>OCFA Costs (A)</th>
<th>Fullerton Fire Department Budgeted Costs (B)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$21,137,238</td>
<td>$27,307,520</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>$90,000</td>
<td></td>
</tr>
<tr>
<td>Vehicle Replacement/Depreciation</td>
<td>$282,752</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$21,509,990</td>
<td>$27,307,520</td>
</tr>
<tr>
<td><strong>Total Savings (B-A)</strong></td>
<td><strong>$5,797,530</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Contract Cost to Fullerton

<table>
<thead>
<tr>
<th></th>
<th>2021/22</th>
<th>2022/23</th>
<th>2023/24</th>
<th>2024/25</th>
</tr>
</thead>
<tbody>
<tr>
<td>OCFA Service Charge</td>
<td>$21,509,990</td>
<td>$22,477,939</td>
<td>$23,489,447</td>
<td>$24,546,472</td>
</tr>
<tr>
<td>OCFA % Inc. (Maximum)</td>
<td>4.50%</td>
<td>4.50%</td>
<td>4.50%</td>
<td>4.50%</td>
</tr>
<tr>
<td>Fullerton FD Budget</td>
<td>$27,307,520</td>
<td>$29,183,547</td>
<td>$31,188,456</td>
<td>$33,331,103</td>
</tr>
<tr>
<td>% Increase</td>
<td>8.26%</td>
<td>6.87%</td>
<td>6.87%</td>
<td>6.87%</td>
</tr>
<tr>
<td>Annual Savings</td>
<td>$5,797,530</td>
<td>$6,705,607</td>
<td>$7,699,010</td>
<td>$8,784,632</td>
</tr>
<tr>
<td>Cumulative Savings</td>
<td></td>
<td></td>
<td></td>
<td>$28,986,779</td>
</tr>
</tbody>
</table>

Note: Excludes one-time startup costs and City's Annual UAAL Payment to PERS.
# Fullerton Start Up Cost

Based on 75 Sworn Personnel

<table>
<thead>
<tr>
<th>Category</th>
<th>Costs</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Comm/IT</strong></td>
<td>$404,650</td>
<td>Station Alarms, Station Phones (Office &amp; Fax), Tablets for engines/Trucks, Radios (Stations &amp; Mobile), Pagers, OCFA Computer Programs</td>
</tr>
<tr>
<td><strong>Facilities</strong></td>
<td>$152,700</td>
<td>Station Locks, Safety on Gates</td>
</tr>
<tr>
<td><strong>Personnel Costs</strong></td>
<td>$167,880</td>
<td>Physicals, Insurance (Risk Management), Livescan Onboarding</td>
</tr>
<tr>
<td><strong>Service Center</strong></td>
<td>$394,080</td>
<td>Helmet Shields, Station Equipment, Brush Helmets, Wildland Personal Protective Equipment, Fire Shelters, Wildland T-Shirts, Goggles, Rain Gear, Apparatus Complement Uniforms, Dress Uniforms, Apparatus Decaling</td>
</tr>
<tr>
<td><strong>Fleet Services</strong></td>
<td>$114,520</td>
<td>Apparatus Repairs</td>
</tr>
<tr>
<td><strong>EMS</strong></td>
<td>$172,027</td>
<td>EMS Equipment, Standardize Equipment</td>
</tr>
<tr>
<td><strong>Total Start-up Costs:</strong></td>
<td><strong>$1,405,857</strong></td>
<td></td>
</tr>
</tbody>
</table>
Apparatus, Stations & Equipment

• Proposal transitions vehicles from Fullerton to OCFA

• City maintains ownership/responsibility for stations

• Proposed terms are aligned with JPA requirements
OCFA JPA Safeguards

• Fullerton remains responsible for all pension and workers’ compensation liabilities accrued prior to transition.

• City will be responsible for pro-rata share of unfunded OCFA pension liability that accrues during OCFA membership should they choose to withdraw in the future.
OCFA JPA Safeguards

- Agreements with Santa Ana and Garden Grove requires each city to pay OCFA for services in advance.

- OCFA’s options for non-payment would include expulsion, imposition of a late fee, or legal action to collect unpaid amounts.
Recommendation

- Staff is seeking authorization to present proposal to City

- Pending City acceptance of Proposal, Staff will return to Board for approval of contract. The contract will be modeled after the Santa Ana and Garden Grove contract.
Questions?
If portions of the ISO region are greater than 5 miles from a fire station or greater than 1,000 feet from a fire hydrant, then the rating is annotated with an "X".
<table>
<thead>
<tr>
<th>Years</th>
<th>Incidents</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>12,690</td>
</tr>
<tr>
<td>2018</td>
<td>12,606</td>
</tr>
<tr>
<td>2019</td>
<td>13,031</td>
</tr>
<tr>
<td>2020</td>
<td>12,376</td>
</tr>
<tr>
<td>2021</td>
<td>5,243</td>
</tr>
<tr>
<td>Total</td>
<td>55,946</td>
</tr>
</tbody>
</table>
Truck Response (9 Min.)

Legend

- FireStations
- City Boundary
- T6 - 9 Min Travel
Regional Truck Response with OCFA