

## ATTACHMENT 3a – Proposed Fire Roadmap Scenarios

The Proposed Fire Roadmap for the future of the Fullerton Fire Department are presented into two (2) scenarios: 1) Initial Redeployment Plan; and 2) Proposed Future Fire Staffing Plan. Both scenarios are compared to the Low-OCFA Cost scenario assumptions (as outlined in Attachment 2) and are based on the High-City Cost scenario. This includes factoring in the High-City COLA increase of 3.25% for its safety members for Years 3-Years 10 and Low- OCFA contract assumption increases ranging from 3.5%-3.0%.

Both Fire Proposed Roadmap scenarios include the 8.0% base compensation increase in FY 2023-24 and additional 8.0% increase in FY 2024-25 consistent with the cost-of-living adjustments (COLA) in Attachment 2. This is factored into any new fire suppression positions proposed to be added in the Fire Roadmap scenarios.

The Initial Redeployment Plan requires Memorandum of Agreement changes which would need to be negotiated with the suppression bargaining groups and the Proposed Future Fire Staffing Plan would be further evaluated in subsequent years as several factors require further analysis including call volumes, response times, and budgetary capacity.

### Fire Proposed Roadmap Scenario #1 – Initial Redeployment Plan

The key highlights of the Initial Redeployment Plan include:

- Restoring 2.0 FTE administrative staff positions: Customer Service Representative and Plan Check Specialist (to be offset with a reduction in contracted services);
- Initial Redeployment Plan in FY 24-25: Includes adding an additional Fire Engine to Station 6, relocating the fire truck to Station 1; increasing from 6 to 7 deployed fire apparatus; and includes adding three (3) additional firefighters;
- Upgrade to 7 ALS fire apparatus: This includes increasing the City's Paramedic (PM) service from 5 ALS to 7 ALS fire apparatus, which will result in an increase of PM Pay for 12 additional firefighters (30 to 42 firefighters);
- Lease Purchases (financing) of 1 Quint Truck and 1 Fire Engine – Quint Truck financed at \$2 million, and 2 Fire Engines each financed at \$1 million estimated at 6.5% interest rate over a 10-year lease-to-own amortization term.

**Table 1 – Fire Roadmap Scenario #1 – Initial Redeployment Plan: Net Cost / (Savings) Summary (in millions)**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Low OCFA	27.44	27.64	28.51	29.32	30.03	30.77	31.39	31.95	32.11	32.52
High City & Fire Roadmap Plan	22.07	23.91	26.14	26.87	27.66	28.86	28.84	29.37	29.76	30.29
High City Base	21.87	23.21	24.64	25.37	26.06	26.76	27.34	27.87	28.26	28.69
Fire Initial Redeployment Plan	0.20	0.70	1.50	1.50	1.60	2.10	1.50	1.50	1.50	1.60
Adjusted Net Cost / (Savings)	5.37	3.73	2.37	2.45	2.37	1.91	2.55	2.58	2.35	2.23

When comparing the City's in-house Fire Services with Proposed Fire Initial Redeployment Plan, the City's projected savings against the Low OCFA Proposal reduces from \$5.4M to \$2.2M by Year 10 (FY 31-32) in the projected forecast. While there is an addition of 1 fire apparatus included in the Initial

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Redeployment Plan, the staffing cost of this additional unit is offset with the reduction of personnel from 4 to 3 in three other units.

**Table 2 – Fire Roadmap Scenario #1 – Initial Redeployment Plan: Detail of Fire Initial Redeployment Plan**

The Table below provides a breakdown of the *Fire Initial Redeployment Plan* row in Table 1 above. Note 1 below addresses options regarding a \$750,000 developer contribution towards fire services. This contribution is not included as an offset to the Net Additional Costs.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
<b>Personnel</b>	<b>99,730</b>	<b>143,700</b>	<b>801,385</b>	<b>849,177</b>	<b>871,553</b>	<b>897,529</b>	<b>924,299</b>	<b>951,887</b>	<b>980,317</b>	<b>1,009,618</b>
<i>Re-Instate CSR and Plan Check Specialist<sup>1</sup></i>	99,730	243,700	252,790	256,827	261,964	267,203	272,547	277,998	283,558	289,229
<i>Plan Check Contract Services Offset<sup>2</sup></i>	-	(100,000)	(102,000)	(104,040)	(106,121)	(108,243)	(110,408)	(112,616)	(114,869)	(117,166)
<i>Initial Redeployment (Add 3 Firefighters)</i>	-	-	507,123	541,434	555,330	573,378	592,013	611,253	631,119	651,631
<i>Upgrade to ALS (Paramedic Pay-12 Persons)</i>	-	-	143,472	154,956	160,380	165,191	170,147	175,252	180,509	185,924
<b>O&amp;M</b>	<b>150,000</b>	<b>561,564</b>	<b>659,064</b>	<b>622,314</b>	<b>749,889</b>	<b>1,239,534</b>	<b>606,564</b>	<b>561,564</b>	<b>561,564</b>	<b>561,564</b>
<i>Quint Truck Lease Purchase-Debt Service</i>	-	280,782	280,782	280,782	280,782	280,782	280,782	280,782	280,782	280,782
<i>Quint Truck-Modifications to Station 3<sup>3</sup></i>	150,000	-	-	-	-	-	-	-	-	-
<i>1 Fire Engine Lease Purchase-Debt Service</i>	-	140,391	140,391	140,391	140,391	140,391	140,391	140,391	140,391	140,391
<i>1 Fire Engine Lease Purchase-Debt Service</i>	-	140,391	140,391	140,391	140,391	140,391	140,391	140,391	140,391	140,391
<i>Upgrade ALS Paramedic Equipment<sup>3</sup></i>	-	-	75,000	-	-	-	45,000	-	-	-
<i>PPE Equipment per New Firefighter<sup>3</sup></i>	-	-	22,500	60,750	188,325	677,970	-	-	-	-
<b>Net Additional Costs</b>	<b>249,730</b>	<b>705,264</b>	<b>1,460,449</b>	<b>1,471,491</b>	<b>1,621,442</b>	<b>2,137,064</b>	<b>1,530,863</b>	<b>1,513,451</b>	<b>1,541,882</b>	<b>1,571,182</b>

**Footnotes:**

1. Miscellaneous Employees are projected to increase by a 5% step increase in Year 3 and 2% thereafter to factor in any projected COLA.
2. Professional Services factor in an annual 2% cost of doing business increase in every year of forecast.
3. Denotes one-time purchase.

**Note 1. Developer Contribution** – In FY 20-21, the City entered into an agreement with a City developer and received a one-time contribution of \$750,000 towards fire services. The City's intent is to apply this contribution towards the purchase of a heavy fire apparatus vehicle. The City can elect to utilize this funding towards the financing of the Quint Truck or Fire Engine, either reducing the principal amount to finance and towards a large lump-sum payment towards its debt service, reducing interest. The OCFA Proposal includes the use of the \$750K developer contribution.

## Fire Proposed Roadmap Scenario #2 – Proposed Future Fire Staffing Plan

The key highlights of the additional Proposed Future Fire Staffing Plan include:

- Adding 9.0 FTE Firefighter positions to staff fire each engine with 4-person crews at all Fire Stations, which entail:
  - Adding 3.0 FTE Firefighters to Engine 4 in FY 24-25 – 1.0 FTE Firefighter per shift.
  - Adding 3.0 FTE Firefighters to Engine 3 in FY 25-26 – 1.0 FTE Firefighter per shift.
  - Adding 3.0 FTE Firefighters to Engine 6 in FY 26-27 – 1.0 FTE Firefighter per shift.
- Lease Purchases (financing) of 1 additional Fire Engine – Additional Fire Engine financed at \$1 million estimated at 6.5% interest rate over a 10-year lease-to-own amortization term. This is above the fire engine added in the Initial Redeployment Plan.
- Overtime Reduction – Factors in incremental reductions of overtime from Year 4 through Year 10 of the projected forecast; which assumes that the Fire Department will be fully staffed at 4-person units per the existing MOA (365-24-7 constant staffing) and Overtime budget will only support any vacation, sick leave, or general employee turnover.

**Table 3 – Fire Roadmap Scenario #2 – Future Fire Staffing Plan: Net Cost / (Savings) Summary (in millions)**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
Low OCFA	27.44	27.64	28.51	29.32	30.03	30.77	31.39	31.95	32.11	32.52
High City & Fire Roadmap Plan	22.07	23.91	26.14	26.87	27.66	28.86	28.84	29.37	29.76	30.29
<i>Future Fire Staffing Plan</i>		-	-	0.30	0.60	1.20	1.10	1.10	1.20	1.30
High City-Fire Roadmap Plan & Futu	22.07	23.91	26.14	27.17	28.26	30.06	29.94	30.47	30.96	31.59
Adjusted Net Cost / (Savings)	5.37	3.73	2.37	2.15	1.77	0.71	1.45	1.48	1.15	0.93

When comparing the City's in-house Fire Services with the Proposed Future Fire Staffing Plan layered on top of the Initial Redeployment Plan, the City's projected savings against the Low OCFA Proposal reduces from \$5.4M to \$0.9 M by Year 10 (FY 31-32) in the projected forecast. It is important to note that while the OCFA proposal does not include a 7<sup>th</sup> unit, the OCFA proposal did indicate that the need for additional 7<sup>th</sup> unit would be evaluated, and such an addition would increase the OCFA service charge cost. The cost comparison above Low-OCFA / High-City Fire Initial Redeployment Plan + Proposed Future Fire Staffing Plan does compares OCFA at 6 units against Fullerton Fire at 7 units. See Note 3 below.

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**Table 4 – Fire Roadmap Scenario #2 - Proposed Fire Staffing Plan: Detail of Proposed Future Fire Staffing Plan**

The Table below provides a breakdown of the *Proposed Future Fire Staffing Plan* row in Table 3 above.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32
<b>Proposed Future Fire Staffing Costs</b>	-	-	-	314,609	634,530	1,244,721	1,076,039	1,133,760	1,193,358	1,254,892
Add 3 Firefighters to Engine 4 (Restore to 4-Person Crew)			-	541,434	555,330	573,378	592,013	611,253	631,119	651,631
Add 3 Firefighters to Engine 3 (Restore to 4-Person Crew)			-	-	555,330	573,378	592,013	611,253	631,119	651,631
Add 3 Firefighters to Engine 6 (Restore to 4-Person Crew)			-	-	-	573,378	592,013	611,253	631,119	651,631
Overtime Reduction (Assumes Fully Staffed)			-	(250,000)	(500,000)	(500,000)	(700,000)	(700,000)	(700,000)	(700,000)
PPE Equipment per New Firefighter <sup>1</sup>	-	-	-	23,175	23,870	24,586	-	-	-	-
<b>Net Additional Costs</b>	-	-	-	314,609	634,530	1,244,721	1,076,039	1,133,760	1,193,358	1,254,892

**Note 2. Meet and Confer Process** – Any change from current deployment of personnel and equipment as set forth in the current Memorandum of Agreement between the City and the Fullerton Firefighters Association is subject to the meet and confer process.

**Note 3. OCFA Service Levels** – While the City's "Proposed Future Fire Staffing Plan" adds a total of 9.0 FTE firefighter positions to staff all fire stations with 4-person units, the OCFA Proposal does not reflect an increase to Fire service levels. In addition, this proposed comparison analysis does not signify or suggest that OCFA would increase service levels should Fire services transfer to OCFA. OCFA service would improve emergency medical services initially by configuring each station with full advanced life support (ALS) but would not increase the number of sworn personnel. As part of their proposal, OCFA is proposing a Response Performance Review in year two of the contract to analyze call volumes and response times; any proposed increases to service levels may pose an additional cost to the city and would need to be negotiated and agreed to by the City.

**Note 4. Budget Process** –Any future proposed additions of positions, capital and operating & maintenance cost increases, enhanced service levels and/or equipment and vehicle purchases would be evaluated during the annual budget development process.