

Item For Discussion	Garden Grove Fire Association	Staff
1. Add Training costs for 4 Firefighters (paramedic school)	City currently has 4 Firefighters. Based on the deployment model, these FF will need to attend paramedic school. The cost of over-time needed while 4 FF at school is estimated at: \$350K	<p>Training is approximately \$3,500 for tuition and is already included in the Fire's budget.</p> <p>The overtime cost of sending two FF to paramedic school is already included in the FY 2018-19 budget and therefore already included in the cost analysis.</p> <p>If the City elects to send all four FF at the same time in FY 2018-19, an additional cost and appropriation is needed in the amount of \$175K.</p>
2. Add costs for Reserve Quint	Association believes a reserve quint is needed in case one goes in for service. The cost for equipment for the quint is estimated at: \$250K	<p>Staff recently received grant funding for miscellaneous fire equipment. Furthermore, \$178K is already budgeted for capital outlay.</p> <p>Additional Cost: \$0</p>
3. Reduce City expense for EOC Coordinator	Association believes a full-time employee at the cost of \$175K is not needed and instead an additional \$11K for assignment pay can be provided to a Police Sergeant to assume EOC management duties.	<p>Staff believes some level of EOC management is needed for the City. Additional research is needed as to what the appropriate level is, whether it is a part-time or full-time position. Staff is to request information from OCFA to find out how other contract cash cities manage their EOC.</p> <p>The cost of a part-time coordinator is estimated at \$70K.</p>

<p>4. Add one Fire Mechanic position</p>	<p>Association believes one additional mechanic is needed to service Fire apparatus equipment in a timely manner. Cost is \$125K</p>	<p>City currently has 1 Full-time mechanic assigned to all fire equipment. The City also has 7 other mechanics who are certified to work on fire equipment. Public safety equipment has top priority in Public Works. Staff believes that no additional mechanics are necessary at this time.</p> <p>Further analysis is needed to determine whether the additional equipment warrants additional staff levels.</p>
<p>5. Reinstate Arson Investigator, 40-hour staff Captain Position</p>	<p>Association believes one additional staff position is needed. Cost: \$239K (Captain pay plus 10% specialty pay)</p>	<p>The current program currently has 6 shift Arson Investigators at a cost of approximately \$75K annually in specialty pay.</p> <p>Staff is open to adding a 40-hour staff Arson Investigator and reducing the number of shift Arson Investigators. Further research is needed to determine the appropriate number of shift Arson Investigators.</p> <p>The reduction in the amount of shift Arson Investigators will offset the cost of the 40-hour investigator. In addition, investigator duties include background investigations which are currently contracted out. This may result in savings of approximately \$14K-\$63K annually.</p> <p>Additional Cost: \$101 – 196K</p>

6a. Add Additional Quint for Reserve	Association believes additional quint is needed for reserve. Cost: \$136K for ten years	Additional cost analysis is needed.
6b. Add Quint Ongoing maintenance	Ongoing maintenance for additional reserve quint. Cost: \$165K	Additional cost analysis is needed.
7. Implement recruitment solution (drop A&B):	Association believes dropping A&B steps is necessary for recruitment issues. They believe by doing this the new average cost of a paramedic should be increased to \$170K for all 42 Paramedics.	Eliminating steps is a labor negotiated item. A paramedic starting at C step would cost an estimated \$139K. The average cost used in the cost analysis for a paramedic is \$161K.
8. Provide 5% increase to existing labor costs.	Association believes a 5% across the board raise is needed to stay competitive. Estimated Cost is \$900K	Pay raises are a negotiated item. Further discussion needed as part of labor negotiations.

<p>9. Management Partner's Estimate for Fire Budget \$26.5 M</p>	<p>Association believes Management Partner's estimate of \$26.5 for the Fire Department should be used in the analysis</p>	<p>Management Partners' provided the City with a long-term forecasting tool, using certain assumptions and data available at the time, including:</p> <ul style="list-style-type: none"> • 2% COLA • 2% Inflation • OES expenses that are not included in the Fire's budget because it is reimbursed by the State • Did not include City's 5% budget reduction that was ultimately adopted • Inadvertently included City Attorney's Budget <p>On June 26, 2018, Council adopted the amended FY 2018-19 budget for the Fire Department in the amount of \$24.9M.</p>
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