SUMMARY OF PROPOSAL:

The Department of Forestry and Fire Protection requests $1.065 million General Fund for the acquisition phase to replace the Temecula Fire Station. The project will include the design and construction of a standard 2-engine fire station, flammables storage building, generator/pump/storage building, Self Contained Breathing Apparatus repair building, wash rack canopy and fueling canopy. Site development will include demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing, landscaping and hazmat cleanup as required. Utilities will include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation and radio cabling/installation.

HAS A BUDGET PACKAGE BEEN COMPLETED? ( Existing/Needed/Not Needed): Existing

REQUIRES LEGISLATION (Y/N): N  IF YES, LIST CODE SECTIONS: ________________

REQUIRES PROVISIONAL LANGUAGE (Y/N): N

IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y  FUTURE COSTS (Y/N): N

FUTURE SAVINGS (Y/N): N  REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N  IF YES, ATTACH COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

PREPARED BY __________________________  DATE __________________________

DEPARTMENT DIRECTOR __________________________  DATE __________________________

AGENCY SECRETARY __________________________  DATE __________________________

******************************************************************************

DOF ANALYST USE

Original Signed By: Andrea Scharffer

PPBA: __________________________  DATE SUBMITTED TO LEGISLATURE: 1-10-17

DF-151 (Rev 07/16)  PAGE 1 of 6
A. PURPOSE OF THE PROJECT:

Background/History: The Temecula Fire Station (FS) is a two-engine fire station located in the town of Temecula and was originally built in 1948. The year-round FS houses three fire engines; two are owned by CAL FIRE and one is owned by the City of Temecula/County of Riverside. The FS sits on a 1.77 acre state-owned parcel in the heart of Old Town Temecula, west of Interstate 15 at Rancho California Road. Interstate 15 is one of the main arteries in Riverside County from San Bernardino County to San Diego County, providing a rapid access to Interstate 215 (to Perris) and Upper and Lower State Highway 79 (to San Jacinto, Beaumont, Sage, Anza and Warner Springs). The next closest CAL FIRE station is thirty minutes away.

Personnel assigned to this station include three permanent fire captains, three permanent fire apparatus engineers, one seasonal fire apparatus engineer, four permanent firefighters and 14 seasonal firefighters assigned to provide direct protection for 110,600 acres of brush and grasslands within the State Responsibility Area (SRA). The equipment from this station frequently responds to incidents in the Federal and Local government Mutual Threat Zone lands including Cleveland National Forest, Pechanga Indian Reservation, Pendleton Marine Corp Base, City of Murrieta, City of Temecula and the County of Riverside. The station assists the San Diego Unit with incidents between Temecula, Rainbow and Warner Springs. In 2008, the Temecula Station responded to 1,194 incidents; 172 of which were outside Temecula City limits.

Problem: The existing barracks and messhall facilities built in 1948 do not meet the requirements of the Health and Safety Code, Section 16001, for an essential services facility. The barracks do not meet the requirements for a co-ed fire crew. Males and females share the single restroom, which does not provide adequate privacy. The structures do not meet seismic standards. The electrical system is substandard, the antiquated heating and air conditioning systems are energy inefficient and the exhaust fan system is inadequate to remove cooking smoke and grease.

The incorporation of the City of Temecula in 1989 has placed the FS well within city limits and further from the SRA. Population growth, urban development and traffic gridlock are impeding access to Interstate 15 and Highway 79, the major access roads to the SRA protected by this FS. Eighty to ninety percent of the initial attack fires to which this station responds originate along these two high-traffic thoroughfares, significantly increasing the initial response times into the SRA. The FS is surrounded by a museum, senior center, a city park and a bus transit center. Due to this highly open and visible location, the station has been vandalized numerous times.

The facility has been modified as much as possible to meet the changing needs of the fire station; however, these measures have fallen short of mitigating the deficiencies. The facility cannot mitigate the impact of inter-city traffic congestion that impedes emergency response time. In addition, the size of the existing parcel, 1.77 acres, is not large enough upon which to build a standard two-engine fire station. Typically a minimum of five acres of land is required.
B. RELATIONSHIP TO THE STRATEGIC PLAN:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's $2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% BY 2022.

C. ALTERNATIVES:

<table>
<thead>
<tr>
<th>Alternative</th>
<th>Advantages</th>
<th>Disadvantages</th>
</tr>
</thead>
</table>
| Relocate the Temecula Fire Station | • A new fire station will support CAL FIRE's goal to be an efficient and effective essential services organization by providing the necessary facilities.  
• Relocating away from city congestion will decrease response time to the protected SRA.  
• A new location will provide the acreage necessary to construct a modern facility that meets current and anticipated mission needs, as well as all health, safety and code requirements. |                                                                                                          |
| Renovate the Temecula Fire Station | This alternative has no disadvantages.  
Advantages:  
This alternative has no advantages.  
Disadvantages:  
• The existing structures have exceeded their useful life; therefore, renovation is impractical.  
• The existing buildings do not meet current building safety and other regulatory laws and it would be costly to upgrade them to code.  
• The parcel is too small for a two-engine station.  
• Renovating the existing buildings would require temporary relocation of various fire station functions, causing a significant disruption to essential services and emergency response. |                                                                                                          |
| Defer this project                 | Advantages:  
This alternative has no advantages.  
Disadvantages                                                                                           |                                                                                                          |
• This alternative does not correct in a timely manner the deficiencies at the existing FS that impede CAL FIRE’s ability to provide emergency response.
• This alternative adds to the Department’s backlog of critical capital improvements.
• There is an increased likelihood that the project cost will be higher when undertaken in the future.

D. RECOMMENDED SOLUTION:

1. WHICH ALTERNATIVE AND WHY:
The recommended solution is Alternative #1. Relocating the existing fire station to a new site will result in a modern facility in full compliance with code and service level requirements for an essential service facility. The existing site’s location is no longer viable for operations and is too small to expand or construct a modern CAL FIRE 2-engine fire station. Relocating the facility to a rural location will improve Temecula Fire Station’s emergency response time.

2. DETAILED SCOPE DESCRIPTION:
Acquire a suitable parcel to relocate the Temecula Fire Station and construct a new facility including the design and construction an approximately 9,000 square foot facility with a standard 2-engine fire station, flammables storage building, generator/pump/storage building, Self Contained Breathing Apparatus repair building, wash rack canopy and fueling canopy. Site development will include demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing, landscaping and hazmat cleanup as required. Utilities will include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation and radio cabling/installation.

3. BASIS FOR COST INFORMATION:
The attached cost estimate, prepared by CAL FIRE Technical Services, is based on actual costs incurred on similar projects recently completed. An accurate, scope-defined cost estimate will be available upon completion of a budget package.

4. FACTORS/BENEFITS FOR RECOMMENDED OTHER THAN THE LEAST EXPENSIVE ALTERNATIVE:
The recommended solution is driven by the need to effectively deliver reliable critical emergency response resources to the State of California.

Failure to implement the facility improvements outlined in this submittal will impact the operation of this mission-critical facility. The fire station structures are characterized by structural deficiencies, utility degradation and noncompliance with current codes and standards required for an essential services facility. Repairs and maintenance of aged buildings adds burden to staff during fire season and drains the station’s support budget. The station’s current congested location hampers rapid emergency response to its assigned SRA. The small size of the existing leased parcel prohibits replacement at the existing site.
5. COMPLETE DESCRIPTION OF IMPACT ON SUPPORT BUDGET:

Maintenance and repair costs for the new facility will be relatively low at the beginning of its 50-year lifespan. In accordance with funding agreements with Contract Counties that provide SRA fire protection, the State must allocate, in the form of a support budget item to the contract counties, a proportionate share (19%) of capital outlay funds provided to CAL FIRE for fire station projects. Based on the current project cost estimate, the total allocation for this project would be approximately $593,370 (19% of $3,123,000).

6. IDENTIFY AND EXPLAIN ANY PROJECT RISKS:

There are no risks associated with completion of this project.

7. LIST REQUIRED INTERDEPARTMENTAL COORDINATION AND/OR SPECIAL PROJECT APPROVAL (INCLUDING MANDATORY REVIEWS AND APPROVALS, E.G. TECHNOLOGY PROPOSALS):

This project will require a CEQA compliant environmental review. The plans for the new facility will be subject to review and approval by the State Fire Marshal and Division of the State Architect.

E. CONSISTENCY WITH CHAPTER 1016, STATUTES OF 2002 – AB 857:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

   Yes. The existing site is unsuitable to rehabilitate the existing infrastructure. This project requires relocating the facility to a new site.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state’s most valuable natural resources? Explain.

   Yes. The site selection process includes environmental considerations. A state environmental planner inspects potential sites for relocation and provides generalized input and recommendations to the acquisition team to avoid acquiring a parcel for facility construction which would result in significant environmental effects or loss of prime agricultural resources. During the acquisition phase of the project, the Department completes intensive environmental review of the project pursuant to the California Environmental Quality Act (CEQA). This process could include changes to the project to avoid impacts and/or incorporating mitigation measures to eliminate or reduce the severity of environmental impacts.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

   Yes. CAL FIRE facilities are strategically located to meet the Department’s mission. To the maximum extent possible, CAL FIRE prefers to develop close to existing roads, water, sewer and other utilities to promote efficient development in the area and to mitigate future support costs for facility maintenance. Project planning includes incorporation within local government planning.
models. Growth-inducement potential is one of the potential environmental impacts addressed in the CEQA process.

F. ATTACHMENTS
1. Project Cost Estimate
2. Fiscal Impact Worksheet
DESCRIPTION
This project is to acquire property to relocate the Temecula Fire Station (FS), to design and construct a standard FPPG 2-engine fire station, flammables storage building, generator/pump/storage building, SCBA repair building, wash rack canopy and fueling canopy. Site development shall include demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing, landscaping and hazmat cleanup as required. Utilities shall include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation and radio cabling/installation.

ESTIMATE SUMMARY

DIRECT COST
Standard FPPG 2-engine fire station 7,164 SF $2,905,000
Flammables Storage Building 120 SF 21,000
Generator/Pump/Storage Building 648 SF 113,000
SCBA Repair Building 300 SF 68,000
Washrack Canopy 1,000 SF 110,000
Fueling Canopy 600 SF 66,000
Site Work 1 LS $876,000
Utilities 1 LS $552,000

ESTIMATED TOTAL CURRENT COSTS:
$4,711,000
Adjust CCCI from 5959 to 6249
$229,000

ESTIMATED TOTAL CURRENT COSTS June 2015:
$4,940,000
Escalation to start of construction 46 Months @ 0.42%/month:
$954,000
Escalation to midpoint of construction 9 Months @ 0.42%/month:
$223,000

ESTIMATED TOTAL CONTRACTS
$6,117,000
Contingency at 5%
$306,000

ESTIMATED TOTAL CONSTRUCTION COST
$6,423,000
Acquisition Phase
$1,065,000
Preliminary Plan Phase Indirect Costs (7% of Estimated Total Contracts):
$428,000
Working Drawing Phase Indirect Costs (7% of Estimated Total Contracts):
$428,000
Construction Phase Indirect Costs (17% of Estimated Total Contracts):
$1,040,000

ESTIMATED INDIRECT COSTS:
$2,961,000

TOTAL ESTIMATED PROJECT COST
$9,384,000
### FISCAL IMPACT WORKSHEET

**Department Title:** Forestry and Fire Protection (CAL FIRE)  
**Project ID:** 0001379  
**Budget Request (BR) Name:** Temecula Fire Station - Relocate Facility  
**Project Category:** Fire Life Safety  
**Project Status:** New  
**Budget Year:** 2017-18

#### FUNDING

<table>
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<tr>
<th>Appropriation Phase</th>
<th>Existing Authority</th>
<th>Governor's Budget</th>
<th>April Revision</th>
<th>May Revision</th>
<th>Other</th>
<th>Future Funding</th>
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<td>3540-301-0001-19-19 Working Drawings</td>
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<td>3540-301-0001-20-20 Construction</td>
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**TOTAL FUNDING**  

| | 0 | 1,065 | 0 | 0 | 0 | 8,319 |

#### PROJECT COSTS

<table>
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<td>Preliminary Plans/Performance Criteria</td>
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<tr>
<td>Other</td>
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<td>492</td>
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</table>

**TOTAL COSTS**  

| | 0 | 0 | 0 | 0 | 0 | 8,319 | 8,319 |

#### PROJECT SCHEDULE

- **Study Completion**
- **Approve Acquisition** 08/02/2019  
- **Start Preliminary Plans** 08/02/2019  
- **Approve Preliminary Plans** 08/01/2020  
- **Start Performance Criteria**  
- **Approve Performance Criteria**  
- **Approve Proceed to Bid** 01/31/2022  
- **Approve Contract Award** 08/02/2022  
- **Project Completion** 11/02/2023

#### PROJECT SPECIFIC CODES

- **Location:** South Region, Riverside Unit  
- **City:** Temecula  
- **County:** Riverside  
- **Project Type:** Major  
- **Budget Package:** Existing

---

The table above represents the fiscal impact worksheet for the Temecula Fire Station - Relocate Facility project. It details the funding and costs associated with various phases of the project, including acquisition, preliminary plans, working drawings, construction, contract, contingency, A&E, agency retained, and other costs. The project schedule outlines key milestones, and specific codes are provided for location, city, county, project type, and budget package.
Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).

### PROJECT RELATED COSTS

<table>
<thead>
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<th>AGENCY RETAINED:</th>
<th>COST</th>
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<tr>
<td>Preliminary Plans</td>
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<td>Working Drawings</td>
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<tr>
<td>Construction</td>
<td>32</td>
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</tbody>
</table>

TOTAL AGENCY RETAINED: 120

### GROUP 2 EQUIPMENT

TOTAL GROUP2 EQUIPMENT: 0

### IMPACT ON SUPPORT BUDGET

<table>
<thead>
<tr>
<th>ANNUAL ONGOING FUTURE COSTS</th>
<th>COST</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Counties proportionate share of capital outlay funds for fire stations</td>
<td>790,476</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL SUPPORT ANNUAL COSTS: 790476

### ANNUAL ONGOING FUTURE SAVINGS

TOTAL SUPPORT ANNUAL SAVINGS: 0

### ANNUAL ONGOING FUTURE REVENUE

TOTAL SUPPORT ANNUAL REVENUE: 0
### Project Specific Proposals

For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

### Conceptual Proposals

Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

---

This project is to acquire property to relocate the Temecula Fire Station (FS), to design and construct a standard FPPG 2-engine fire station, flammables storage building, generator/pump/storage building, SCBA repair building, wash rack canopy and fueling canopy. Site development shall include demolition, earthwork, drainage, roads, curbs and paving, gutters and walks, fuel island (includes vault), site lighting, vehicle wash rack, hose wash rack, fencing, landscaping and hazmat cleanup as required. Utilities shall include water tank (sized for fire sprinklers), water, sanitary sewer, electrical power including generator, solar power, LPG/natural gas, telephone cabling/installation and radio cabling/installation.