



Leadership, Partnership, Stewardship

Wake County Business Plans *FY 2007 - 2009*

Public Safety
Fire/Rescue Services

Wake County Public Safety

Fire/Rescue Services FY2006 Business Plan

Statement of Purpose

The Fire/Rescue Services Division of Wake County Public Safety will ensure the delivery of the highest quality of professional service in fire code enforcement, emergency response, fire investigations, planning, fire/rescue training, and readiness for emergencies.

Scope

The Fire/Rescue Division accomplishes its mission through five program areas:

- Fire/Rescue Administration
- Fire Prevention Services
- Fire/Rescue Training
- Fire/Rescue Operations
- Fire Suppression

Fire/Rescue Administration

- Staff performs the following functions as part of administrative services:
 - Fire protection services contract management
 - Budget preparation assistance to contracting fire departments
 - Serves as liaison between Wake County government and fire departments
 - Provides administrative support to fire departments
 - Provides staff support to Wake County Fire Commission and associated subcommittees
 - Serves as liaison between contracting fire departments, Wake County and the Raleigh/Wake Emergency Communications Center for ongoing Computer Aided Dispatch (CAD) and 800 MHZ radio system maintenance and improvements
 - Receives and compiles fire incident reports from fire departments in Wake County and submits reports to the State Fire Marshal's Office
 - Coordinate countywide collaborative purchasing programs.
- Services are measured through a series of performance measures.

Fire Prevention Services

- Staff performs the following functions as part of fire prevention services:
 - Periodic commercial occupancy inspections
 - Pre-certificate of occupancy inspections in new buildings
 - Building, fire protection system, site and development plans review
 - Bi-annual fire and electrical inspections in Wake County Public School buildings
 - Complaint inspections
 - Fire prevention code permit issuance
 - Public fireworks display permit issuance

- Fire code consultation
- Professional development for staff
- Various state laws mandate fire prevention services.
- While the scope of fire prevention services provided represents only the minimum required, the depth to which the various functions are provided, in some instances, do not represent the minimum required.
 - Some areas where the depth of services need improvement are:
 - Currently not meeting mandated inspection schedule for 3-year cycle occupancies.
 - Improvement needed in facility emergency planning for fire prevention.
 - Improvement needed in hazardous materials inventory and contingency planning.
- Services are measured through a series of performance measures.

Fire/Rescue Training

- Staff performs the following functions in providing fire/rescue training services:
 - New firefighter recruit training
 - Fire Officer certification training
 - Hazardous materials response training
 - National Incident Management System (NIMS) and Incident Command System training
 - Technical rescue training
 - Municipal fire department training
 - Provision of training resources to fire departments
 - On-site and off-site live fire training
 - Firefighter survival training
 - Firefighter rescue training
 - Private industry fire brigade training
 - Fire/Rescue training center management and maintenance
 - Fire department promotional and hiring assessment
- Wake County's revised fire protection services agreement mandates the following fire/rescue training services on the part of the County:
 - Requires the County to work collaboratively with the contracting fire departments to develop and deliver an annual performance evaluation.
 - Requires the County to work collaboratively with the contracting fire departments to develop a system of on-going emergency scene performance.
- County provision of these services provides for:
 - Fire protection system efficiencies: Each department does not individually need to maintain the infrastructure to provide these training services.
 - Partnerships: County provision of these services maximizes the benefits of partnering with the local community college and municipalities.
 - Consistent and uniform training curricula
- Services are measured through a series of performance measures.

Fire/Rescue Operations

- Staff performs the following functions in carrying out emergency response services:
 - Technical assistance to incident commanders
 - Weapons of mass destruction preparedness
 - Liaison between fire departments and other agencies that provide assistance during emergency situations
 - Hazardous materials response contract management and billing
 - Fire origin and cause determinations
 - Professional development for staff
- Fire origin and cause determination is a mandated emergency response service.
 - This service is required by Wake County's fire protection service agreement.
 - The United States Fire Administration, through a contractor, conducted a study of Wake County's fire investigation program and recommended several improvements.
- The North Carolina State Fire Prevention Code mandates notification and mitigation of unintentional releases of hazardous materials.
- Other emergency response services are provided to support, coordinate and enhance the services and functions provided by the nineteen contracting fire departments.
- Services are measured through a series of performance measures.

Fire Suppression

- Provide firefighter staffing in the Rolesville and Stony Hill Fire Districts during normal weekday working hours.
- This service is not mandated.
 - This service is offered to contracting fire departments to allow the departments to offer better benefits at a lower cost to their employees.
- Services are measured through a series of performance measures.

Outcome Goals

The Fire/Rescue Division strives to meet the following goals and objectives:

Goal 1: The Fire/Rescue Division strives to ensure the delivery of the highest level of effective and efficient fire protection and related emergency services with a focus on customer service.

Objectives

- Manage and maintain all fire protection and emergency service agreements, contracts, and disbursements in accordance with County policies and procedures to ensure the delivery of the highest quality of professional emergency services.
- Extend fire insurance district boundaries so that property owners paying rural fire tax are in a rated fire insurance district.
- Evaluate and apply Fire Commission's fire station closure criteria as provided for in

the Long Range Business Plan.

- Respond to citizen's concerns, requests, and complaints within two business days.
- Support and coordinate bulk purchasing initiatives for all fire departments, including but not limited to purchase of fire apparatus and turnout gear.
- Support and coordinate fire service capital improvement plan maintenance and implementation.
- Coordinate completion of long-term facility and staffing needs plan for Long Range Business Plan.
- Fire/Rescue will respond to 90% of calls within 45 minutes or less.
- Provide a continuous state of readiness for Wake County. Provide staffing 24 hours a day / 7 days a week with one person on duty 100% of the time and one additional person on call 95% of the time.
- Respond and perform fire origin and cause determination, 100% of requests.
- Reduce the number of fire cause determinations listed as Under Investigation by 10 %.
- Provide personnel to respond to emergencies during normal weekday working hours in the Rolesville and Stony Hill fire districts with a response time of 9.2 minutes or less, 90% of the time.
- Develop and implement a process for updating population and workload demands annually.
- Develop and implement a process for collecting fire service vehicle maintenance data.

Goal 2: Maintain and improve the physical and economic quality of life for those that live, work, play and travel in Wake County through comprehensive fire prevention services.

Objectives

- Provide high quality, thorough fire and life safety inspections of commercial facilities within the County jurisdiction and in contracting municipalities in accordance with the North Carolina State Fire Prevention Code Section 106 schedule, so that 90% of fire incidents in inspectable occupancies are not caused by a condition that is in violation of the State Fire Code.
- Issue 95% of required fire protection permits to businesses upon meeting minimum fire safety standards.
- Provide two fire and electrical inspections at 95% of Wake County Public School facilities annually.
- Provide new construction inspections of all Wake County Public Schools under construction or renovation, 95% of the time on the requested date.
- Abate 90% of identified fire prevention code violations on or before the scheduled reinspection date.
- Provide quality, thorough fire and life safety inspections of all state regulated facilities annually within five working days of request or as requested by facility operator.
- Provide prompt, quality, thorough review of all pre-construction plans, 90% completed within seven calendar days.
- Complete revision of County's fire protection ordinance including but not limited to inclusion of amendments to regulate open burning in unincorporated areas.

- Thoroughly review construction plans so that 90% of violations discovered during pre-certificate of occupancy inspections are not violations that should have been discovered during the plans review.
- Support County's efforts to manage growth and development by serving as part of Development Review Staff and attending 95% of scheduled meetings.
- Within 48 hours, 90% of the time, investigate complaints regarding a landlord's failure to install, repair, or replace smoke detector in rental property.
- Participate in beta test for simultaneous electronic plan review process with partners in IDPP and Environmental Services.

Goal 3: Improve the efficiency and effectiveness of the fire protection delivery system through education, partnerships, and planning.

Objectives

- Provide and coordinate the instruction of County and municipal firefighters at the Wake County Fire/Rescue Training Center and other facilities, totaling 200 courses and live fire drills, 60,000 man-hours and 2,900 class hours.
- Review and evaluate current fire training fee schedule and recommend any necessary changes in FY 2009 budget.
- Provide and coordinate the instruction of public safety personnel in specialized, technical courses to increase fire service preparedness and ability to respond to hazardous material, technical rescue, and other similar incidents.
- Develop and implement an instructional plan to increase fire service preparedness and the ability to respond to terrorist and weapons of mass destruction related incidents.
- Comply with OSHA requirements for safety, including but not limited to the 2 in / 2 out and respiratory protection requirements, during 100% of live fire drills and training.
- Offer all County fire officers advanced company officer level skills training by providing one fire officer certification course.
- Offer four firefighter survival courses and four firefighter rescue courses.
- Ensure 90% of those attending classes at the Wake County Fire/Rescue Training Center successfully complete 70% or more of psychomotor objectives.
- Ensure 90% of those course attendees that score below 70% on a course pre-test, score 70% or higher on a post-test.
- Provide a qualified live burn instructor at 100% of live fire training evolutions at the Wake County Fire/Rescue Training Center.
- Maintain the Wake County Fire/Rescue Training Center so that facility and equipment is fully functional and operational for service, 90% of the time.
- Comply with 10% of requests for comprehensive fire and life safety education courses upon request.
- Provide administrative support at 100% of the Wake County Fire Commission meetings and subcommittee meetings.
- Coordinate and offer in-service training opportunities to support continued implementation of the minimum competencies and training requirements in the fire service compensation study.

- Assist Fire Commission with developing and implementing a Fire Chiefs training curriculum.
- Complete a strategic planning process for fire service training delivery.
- Provide annual fire safety and portable fire extinguisher training to Wake County employees.
- Participate in planning process for NIMS and ICS implementation and training.
- Offer NIMS and ICS training in support of meeting Presidential Directive 5 compliance deadline.
- Participate in planning meetings in support of Progress Energy’s project to extend water line from Progress Energy’s Shearon Harris plant to the Wake County Fire/Rescue Training Center.
- Participate in planning meetings in support of Progress Energy’s new training building at the Wake County Fire/Rescue Training Center.
- Comply with mandate from North Carolina Code Officials Qualification Board for minimum of six hours continuing education for each standard inspector certificate.

Goal 4: Improve the ability of contractors and other public safety partners to communicate and transfer data with and among each other, and increase the use of data in decision support processes.

Objectives

- Complete implementation of Firehouse Enterprise software to maintain a common fire incident report database countywide.
- Collect countywide electronic NFIRS (National Fire Incident Reporting System) 5.0 data from 100% of county fire departments, for each of the 12 months during the year.
- Implement local Special Study codes in NFIRS system to collect data in support of Fire Commission activities.
- Develop and implement a feasibility study exploring options for electronic information access in fire apparatus.
- Support implementation of Fireview software as a geospatial, decision support tool.

Goal 5: Provide a minimum recognized level of service countywide, to the extent that 90% of Wake County is located in a rated fire insurance district with a minimum rating of 9S.

Objectives

- Assist county fire departments in maintaining public protection classifications so that 95% of fire departments retain or improve their current ISO rating.
- Collaborate with Fire Commission and its appropriate subcommittees, Facilities, Design, and Construction Department and others to implement fire station location recommendations, as approved by the Wake County Board of Commissioners.

Goal 6: Provide leadership for the fire service in meeting the needs of Wake County's growing Hispanic population.

Objectives

- Coordinate Spanish speaking training for fire service personnel in collaboration with Wake County's fire service training partners.
- Provide multilingual information as necessary.

Additional resources will be necessary for the Fire/rescue Division to achieve additional goals, objectives and outcomes identified for FY 08 and FY 09:

Fiscal Year 08

1. **Comply With State Mandated Inspection Schedule.** Wake County Fire/Rescue Division strives to comply with the mandated schedule. Approximately 55 two-year occupancies and 893 three-year occupancies are not on schedule. The goal for FY 08 is to increase the percentage of two-year occupancies inspected to 50% and the percentage of three-year occupancies inspected to 33%.

2. **Evaluate Need for A Full-Time Fire Code Plans Examiner for FY 09.** Currently, 83.4% of plans are completed within seven calendar days. The Fire/Rescue Division's goal is to complete 90% of plans within seven calendar days. Additional funding for part-time fire inspectors requested for FY 08 is anticipated to provide capacity for fire code inspectors to improve plans review completion time. Staff will continue evaluation of plans review performance and need for full-time fire code plans examiner for FY 09 request.

3. **Continue Improvements in Firefighter Medical Rehabilitation at Wake County Fire/Rescue Training Center.** Continued improvements in medical rehabilitation at the Wake County Fire/Rescue Training Center are limited by the lack of a designated assembly area. Construction of a designated medical rehabilitation assembly area will provide a single point of assembly for firefighters with appropriate protection from the weather and will improve firefighter accountability and safety.

Fiscal Year 09

1. **Reduce percentage of fire causes listed as "Under Investigation" to 30%.** The percentage of fire causes listed as "Under Investigation" increased approximately 9% from FY 05 to FY 06.

Priorities

Services provided by the Fire/Rescue Division in priority order are:

1. Fire Code Enforcement
2. Emergency Response
3. Contract Fire Departments
4. Fire Incident Reporting System
5. Fire Investigation
6. County Firefighter Program
7. Hazardous Materials Response Program
8. Fire/Rescue Administration
9. Training/Training Center

Status Report

1. **Maintaining service levels and the quality of service.** Increased urbanization and development of rural areas and municipal annexation of unincorporated County areas continue to strain the fire protection delivery system. Increased urbanization of rural areas leads to public expectations for service delivery of a more urban nature. Efforts for system wide planning and coordination of service delivery and sharing of resources must increase. These efforts will serve to increase the efficiency and effectiveness of the nineteen contracting fire departments. The benefits of GIS and its third party applications should be maximized for analysis and decision support. In partnership with the Fire Commission, its various subcommittees and the Budget and Management Service Department, staff completed an initial version of the Fire Tax District Business Plan and implemented several initiatives as provided for the in the Business Plan:
 - Completed first phase of fire apparatus replacement plan. Replaced thirteen pumper-tankers, seven tankers, eleven brush trucks, and thirteen other administrative vehicles.
 - Completed a countywide specification for firefighting turnout gear purchase and coordinated a collaborative turnout gear purchase arrangement for the contracting fire departments.
2. **Compliance With State Mandated Fire Inspection Schedule.** The North Carolina State Fire Prevention Code mandates frequency of fire prevention inspection based on building occupancy type. Wake County Fire/Rescue Division is not in compliance with the mandated inspection schedule.
3. **Fire Review of Site Plans, Subdivision Plans, Building Plans and Fire Protection System Plans.** Timely and comprehensive review of plans is critical for ensuring a high level of customer service. The Fire/Rescue Division is not meeting its goal of completing 90% of plans received within seven calendar days of receipt. Currently, 83.4% of plans are completed within seven working days.

4. **Completed evaluation and application of Fire Commission's closure criteria to Western Wake Fire Station #2.** Staff completed an evaluation and application of the Fire Commission's closure criteria to Western Wake Fire Station #2. Western Wake Station #2 is the first station recommended in the Long Range Business Plan for evaluation. Western Wake Fire Department, Fire Commission and Wake County will review the evaluation and consider implementation.
5. **Complete Implementation of Open Burning Permit Regulations.** The Fire Commission unanimously approved proposed open burning amendments. Staff continues to coordinate with Board of Commissioners and the Fire Commission for approval and implementation of local ordinance amendments to regulate open burning in unincorporated Wake County.
6. **Continue Implementation of Recommendations of the USFA Fire Investigation Study.** Wake County is one of a few communities selected in FY 01-02 to receive a no-cost evaluation of its fire investigation services. Staff has implemented several of the consultant's recommendations:
 - Initiated quarterly training sessions focusing on identified training needs.
 - Completed memorandum of understanding with Wake County Sheriff's Office for submission and management of fire scene evidence.
 - Updated divisional policies and standard operating guidelines governing fire origin and cause determinations.
7. **Improved Firefighter Rehabilitation Procedures.** Developed and implemented improved procedures for firefighter rehabilitation during rookie school and other live fire-training activities. Improved partnership with Wake County EMS for standby advanced life support personnel and ambulance during certain live fire training activities. The improvements are limited by the lack of appropriate rehabilitation assembly area at the Fire//Rescue Training Center.
8. **Initiated Strategic Planning Process for Fire/Rescue Training Delivery.** Initiated a strategic planning process involving stakeholders from contracting fire departments, Wake County EMS, North Carolina Office of the State Fire Marshal, Wake Technical Community College, Wake County Sheriff's Office, and other area fire departments.
9. **Maintaining the Fire/Rescue Training Center.** The Fire/Rescue Training Center is approaching twenty years old. Many of the propane gas-fired props are in need of repair and replacement. The padgenite thermal lining system used in the live burn building requires ongoing replacement to protect the concrete structure from thermal damage. Fire/Rescue staff is coordinating with GSA to explore options to replace the padgenite with a more cost effective thermal lining system. Participated in planning meetings regarding Progress Energy's new building and water line extension of water line at the Fire/Rescue Training Center.
10. **Provide continuing support to the Wake County Fire Commission.** In FY 98-99, the Board of Commissioners approved and appointed the empowered Wake County Fire Commission. This Commission offers fire protection service delivery and budgetary recommendations to the Board of Commissioners. Staff continues coordinating and supporting activities of the Fire Commission and its various subcommittees. Working with the Fire Commission, its subcommittees and Budget and Management Staff, coordinated completion of the Fire Tax District Business Plan.

11. **Provide end-user support to maintenance of the new Computer Aided Dispatch (CAD) System** In October 2003, Wake County and the City of Raleigh switched to the Printrak CAD system. The new system has enabled the fire protection system to send the nearest appropriate unit to an emergency. Fire/Rescue staff serve as liaison between the fire service community and the Raleigh/Wake Emergency Communications Center on issues related to the Computer Aided Dispatch (CAD) system.
12. **Town of Angier Annexation in Wake County.** Facilitated meetings to coordinate service delivery in Town of Angier corporate limits inside Wake County,
13. **Increased construction by the Public School System.** With the approval of bond measure for school construction, the school system has accelerated its construction of new schools and renovations of existing schools. Given our countywide responsibility for public school inspections, this construction acceleration has increased our workload. Each new public school building translates into two mandated fire and electrical inspections each year for our staff.
14. **Need to continue fire service long range and capital improvement planning.** Since the completion of the initial version of the Fire Service Long Range Business Plan, the fire service community has not made measurable progress in completing the facility and staffing sections of the Business Plan.
15. **Continue implementation of 800 MHZ radio system.** The new 800 MHZ radio system went online in October 2004. With the transition to the new radio system, Fire/Rescue staff serves as liaison between the fire service community and the County for ongoing maintenance and support of the 800 MHZ radio system. Coordinated radio interoperability solution for communications between Wake County responders and responders in Johnston and Harnett counties.
16. **Need for increased terrorism related response training for emergency service providers.** Given the clear and present threat from terrorism, an increased need for terrorism related training exists to improve the ability of fire departments to effectively and safely respond to these types of events.
17. **Revision of Wake County's Fire Protection Ordinance.** The State Building Code Council has adopted the International Fire Code as its model fire prevention code. With this transition to the International Fire Code and given the need to address local fire protection needs, staff will continue work to revise the County's fire protection ordinance.
18. **Revision of Hazardous Materials Response Service Agreement.** Staff has revised the Hazardous Materials Response Service agreement with the City of Raleigh.
19. **Participated in stakeholder meetings for revision of the County's Unified Development Ordinance.** Fire code officials participated in stakeholder meetings for revision of the County's Unified Development Ordinance (UDO). Wake County Planning staff will be reviewing the need for amendments to the UDO in the spring of 2007. Fire code officials will participate in that review process.

Horizon Issues

- Areas of focus for service delivery over the next three years in order of priority are:
 - Comply with mandated inspection schedule for commercial occupancies
 - Improve fire investigation case management and reduce fire causes listed as “Under Investigation” to 30% or below
 - Increased oversight of open burning in rural areas
 - Develop and implement system of on-going feedback for emergency scene performance
 - Complete revision of Wake County Fire Ordinance
 - Develop and implement juvenile firesetter program
 - Improve coordination of public fire prevention and life safety education efforts as a tool in managing fire protection service demand
- Over the next three years, the Fire/Rescue Division will face several important issues that may impact service delivery:
 - Increased fire prevention requirements in various codes and standards
 - Increased construction for the Wake County Public School System.
 - Increased fire code official involvement in subdivision plan review.
 - Development of a regional fire training center in the Raleigh-Durham Airport vicinity
 - Increased oversight and permitting of open burning in rural Wake County
 - Meeting the increasingly high service delivery expectations of urbanizing rural areas
 - Continued municipal annexation and rural urbanization will strain the fire protection service delivery system as the system tries to catch up to current demands and position itself for future demands
 - Declining availability of volunteers will strain the fire protection service delivery system
- The Fire/Rescue Division proposes the following changes in base service delivery over the next three fiscal years:
 - Increased funding for part-time fire code inspectors
 - Increase number of three-year occupancies inspected to improve compliance with mandated inspection schedule.
 - Provide more opportunity for full-time fire code inspectors to conduct plans review.
 - Addition of a full-time fire investigator
 - Improve fire investigation case management
 - Provide for improved case follow-up
 - Reduce number of fire causes listed as “Under Investigation”
 - Consider need for full-time fire code plans examiner.
 - Improve percentage of plan reviews completed to 90%.
 - Implementation of procedures and guidelines to regulate open burning in rural areas as provided for in approved local ordinance amendments.
 - Partner with contracting fire departments, North Carolina Department of Natural Resources and Wake County Environmental Services, and North Carolina Forestry Division.

Demand Analysis

Several community factors directly impact the demand for Fire/Rescue's services. These factors include:

- Population growth, including but not limited to increasing presence of the Hispanic population
- Urbanization of rural areas
- Upward trend in number of intentionally set fires
- Municipal annexation of rural area

Population Growth

Wake County is one of the top 10 fastest growing counties in the country. According to the Blue Ribbon Committee's report, Wake County's population is expected to nearly double, to 1.4 million, by 2030. An increase in population leads to an increased demand for fire/rescue services.

The percentage of Hispanic population in Wake County increased significantly. Many of the new Hispanic residents are non-English speaking residents. The increasing numbers of non-English speaking residents complicates the interaction during emergency situations. Fire departments in Wake County need to be adequately prepared to deal with non-English speaking customers.

Although the number of emergency responses by fire departments are increasing, the number of fires responded to by fire departments are decreasing. Fire departments are experiencing a trend in responding to fewer actual fires but to more "non-traditional" fire service incidents. This trend impacts the Fire/Rescue Division in several ways:

- As fire departments respond to more incidents, the need for additional resources increases. As the need for additional resources increases, the need for fire protection system wide planning and coordination are increased to ensure, to the extent possible, that resources are appropriately located and deployed and resource duplication is minimized.
- Because fire departments are responding to more nontraditional fire type calls, our training program must be flexible to identify the trends and provide sufficient training so the fire personnel are trained and ready for the nontraditional emergency response roles.
- If fire departments are responding to fewer actual fire calls, then the opportunity for firefighters to maintain basic firefighting skills under live fire training conditions is decreased. The training program must provide sufficient live fire training opportunities for firefighters to maintain basic firefighting skills.
- Increased population results in additional commercial facilities, including public school buildings, requiring fire prevention services such as plan reviews, new construction inspections, and periodic inspections.
- As the number of emergency calls increase, alternative methods to manage demand for service should be explored and implemented. Injury prevention programs may lead to reduced medical responses, and fire and life safety education may lead to reduced fire incidents and fire casualties and injuries. The alternative methods of managing demand for service promote more efficient use of physical response resources.

Urbanization of rural areas

The urbanization of rural areas includes the continued development of open farmland and woodland areas into more suburban neighborhoods. As the rural areas urbanize, there is an increase in the public expectation for service levels that more resemble urban levels of service.

- Increased public expectations for urban level quality of life is exhibited by the need for increased regulation of open burning in rural areas.
- As the number of developments in rural areas increase, the need for fire protection review of development plans is increased to ensure adequate access and egress for emergency vehicles.
- An increased public expectation for urban levels of services is exhibited in expectations of lower response times and closest unit response.

Upward Trend in Number of Intentionally Set Fires

The number of fires determined to be intentionally set is trending upward:

- In FY 02-03, the Fire/Rescue Division investigated 32 intentionally set fires.
- In FY 03-04, the Fire/Rescue Division investigated 28 intentionally set fires.
- In FY 04-05, the Fire/Rescue Division investigated 46 intentionally set fires.
- In FY 05-06, the Fire/Rescue Division investigated 31 intentionally set fires.
- In FY 06-07, the Fire/Rescue Division projects an annualized total of 38 intentionally set fires.

Municipal Annexation of Rural Area

When a municipality annexes unincorporated area, the annexing municipality assumes responsibility for service delivery in the newly annexed area. Wake County no longer contracts for service in the area annexed.

- For the four-year period beginning FY 00 and ending FY 03, municipal annexations averaged 5.39 square miles.
 - FY 00 – Approximately 3.65 square miles annexed
 - FY 01 – Approximately 6.59 square miles annexed
 - FY 02 – Approximately 3.48 square miles annexed
 - FY 03 – Approximately 7.85 square miles annexed
- Over the last four years, municipal annexations have averaged 8.26 square miles per year.
 - FY 03 – Approximately 7.85 square miles annexed
 - FY 04 – Approximately 6.22 square miles annexed
 - FY 05 – Approximately 11.48 square miles annexed
 - FY 06 – Approximately 7.47 square miles annexed
- Average annual annexations for the four-year period ending FY 06 has increased approximately 53.2% over the four-year period ending FY 03.
- Currently, approximately 556.81 square miles of unincorporated area is located in a rural fire insurance district.

- In ten years, approximately 82.6 additional square miles (14.83% of 556.81 square miles) or unincorporated area is anticipated to be annexed (based on average of last six years).

Approaches for Achieving Outcomes

Fire/Rescue’s primary approach to achieving outcomes is to use existing resources to meet established goals and objectives. However, additional resources will be necessary to achieve additional goals, objectives and outcomes for FY 08 and FY 09.

Our approach to maximizing existing resources includes but is not limited to:

- Maintaining vacancy rate at or near 0.
- Continuously monitor expenditures to ensure funds are used efficiently.
- All staff members are cross-trained and are able to serve in a variety of roles to meet service needs.

To enhance our effectiveness in meeting goals and objectives related to countywide fire service delivery, our approach is to collaborate with stakeholder groups and committees.

To enhance our effectiveness in achieving outcomes, the Fire/Rescue Division is pursuing the following service enhancements in addition to base budget:

Fiscal Year 08

Additional part-time fire code inspector funding

Additional part-time fire code inspector funding is needed to:

- Increase number of two-year and three-year inspections for compliance with state mandated fire inspection schedule.
- Improve timeliness of plans review, increase percentage of plans reviewed within seven calendar days to 90%.

The total estimated cost is \$24,873 in addition to base budget.

Construction of a firefighter medical rehabilitation assembly area at the Fire/Rescue Training Center

Process improvements in providing effective firefighter medical rehabilitation at the Training Center are limited by the lack of an appropriate medical rehabilitation assembly area.

Construction of a designated medical rehabilitation assembly area will provide a single point of assembly for firefighters with appropriate protection from the weather. The assembly area will improve firefighter accountability and safety.

The estimated construction cost is \$42,000.

FY 09

Addition of one fire investigator position

The TriData Corporation’s evaluation of our fire investigation process identified several opportunities for increasing the effectiveness of our fire investigation process. The addition of a fire investigator position will allow us to:

- Improve collaboration with law enforcement investigators by fixing the responsibility for fire investigation follow up on one fire/rescue staff member.
- Reduce the amount of post-scene fire investigation work performed by code enforcement staff allowing them more time for fire code enforcement work.
- Improve current case management practices by fixing case management responsibility on one person.
- Provide opportunities to develop and initiate a juvenile firesetter program.

An alternative to adding a fire investigator position is to fix the responsibility for fire investigation follow up and case management on one of the existing deputy fire marshals. The deputy fire marshals currently perform fire prevention inspections, fire code enforcement, plans review, and fire permit issuance work as well as serve on call on a rotating basis responding to emergencies. Given the workload and anticipated workload associated with necessary improvements, the existing deputy fire marshals do not have the capacity to absorb the additional responsibility while maintaining current workload.

The total estimated cost for the additional FTE is \$7,620. This cost funds all salary and benefits costs, all uniforms, all dues and subscription costs, all new vehicle costs, and all equipment and technology costs.

Performance Measures

MEASUREMENTS	Actual 2005-06	Anticipated 2006-07	Objective 2007-08
<u>Outcome Measures</u>			
-Percent of incidents responded to within 45 minutes or less	95.9%	95%	90%
-Percentage of fire code enforcement activities that are reinspections	12.1%	12.5%	10%
- Percentage of complaints investigated within two business days.	N/A ¹	100%	100%
- Percentage of construction and fire protection plans reviewed within seven calendar days	83.4%	73%	90%
-Percentage of students that scored below 70% on pre-test and score above 70% on post-test	100%	90%	90%

-Percentage of emergency incidents responded to by contractors within 9.2 minutes or less	95.1%	95%	90%
-Percentage of monthly fire incident electronic reporting	100%	98%	100%
- Percentage of fire causes listed as “Under Investigation”	33%	36%	30%

Workload Indicators

-Number of emergency incidents responded to by contractors	24,582 ³	24,910 ³	27,401 ⁴
-Number of fire incidents responded to by contractors	11,620 ³	10,960 ³	12,056 ⁴
-Number of medical first responder incidents responded to by contractors	12,962 ³	13,950 ³	15,345 ⁴
-Percentage of one year occupancies inspected	85%	99%	99%
-Percentage of two year occupancies inspected	23%	30%	50%
-Percentage of three year occupancies inspected	15%	17%	33%
-Square Footage Inspected	122,124,674	135,215,440	140,000,000
-Public school square footage inspected	67,680,250	81,603,962	85,000,000
-Number of fire code enforcement activities	2,628	2,740	3,000
-Staff-hours conducting fire training at WCFRTC	60,202	53,273	60,000
-Number of Fire/Rescue responses ⁵	201	202	220
-Number of daytime Rolesville responses ⁶	426 ³	458 ³	503 ⁴

-Number of daytime Stony Hill responses ⁶	312 ³	331 ³	364 ⁴
-Number of construction plans reviewed	374	350	350
-Maintenance staff-hours, WCFRTC	1,401	2,040	1,400
-Number of class hours, WCFRTC	2,915	1,780	2,200

- 1- New measure for FY 2007. No data for FY 2006.
- 2- Implementing this performance measure requires new administrative procedures that are not in place as of this date. Therefore, no data is currently available.
- 3- Incident totals based on annualized electronic data received from the contracting departments.
- 4- Objective incident numbers are projected using an average of 10% increase in calls per year.
- 5- Fire/Rescue responses refer to the emergency responses of the WC-1 and WC-2 personnel on-duty and on call for the Fire/Rescue Division.
- 6- The Wake County fire suppression personnel are located at these fire departments and work daytime (07:00 to 18:00) hours.

Milestone Objectives

The Fire/Rescue Division strives to accomplish several goals and objectives detailed in Outcome Goals. Those objectives considered “Milestone Objectives” for maintaining current level of service are:

- Fire/Rescue will respond to 90% of calls within 45 minutes or less.
- Implement and update Fire Protection Service Tax District Business Plan.
- Provide a continuous state of readiness for Wake County. Provide staffing 24 hours a day / 7 days a week with one person on duty 100% of the time and one additional person on call 95% of the time.
- Provide two fire and electrical inspections at 90% of Wake County Public School facilities annually.
- Provide prompt, quality, thorough review of all pre-construction plans, 90% completed within seven calendar days.
- Develop and implement a comprehensive, strategic fire/rescue training plan to ensure training programs and resources are adequate to prepare fire service personnel for increased fire and emergency service demands.

Milestone objectives associated with service improvements are:

- Construction of an appropriate firefighter medical rehabilitation assembly area.
- Complete implementation of a program for regulation of open burning in unincorporated areas of Wake County. The open burning program will be complementary to existing state and local regulations governing open burning.
- Recruit and select fire investigator within three months of budget and position approval.
- Develop and implement fire investigation case management system with case prioritization factors within six months of hiring fire investigator.
- Develop and implement juvenile firesetter program within nine months of hiring fire investigator.

Resource Requirements

The attached budget spreadsheet details resource requirements by program area.

Impact Analysis for Budget Reduction

Over the last several years, the Fire/Rescue Division has reduced its operating costs wherever possible. Each service in the Fire/Rescue Division is analyzed to determine the impact of service elimination or discontinuation.

Service: Fire Code Enforcement

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

Fire code enforcement service is a mandated service and is currently provided at a level that is arguably below the minimum required. Therefore, the level of service cannot be reduced.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County departments or services):*

Although Wake County is required to provide fire prevention services, Wake County is not required to provide those services through the Fire/Rescue Division. However, transferring the service to another department of the County would also transfer the current workload. Given the same workload, the resources required to provide the service would not decrease, and the cost would be shifted to the other County department. Wake County also has the option to contract with another jurisdiction or a third-party to provide the services. However, there would no net cost savings with either approach as the resources required to meet the service demand would not change. Fire code enforcement employees also perform other functions in emergency response and fire investigations. This additional value-added workload would be shifted to other employees.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

Wake County currently provides fire prevention services for the Towns of Wendell and Rolesville through an interlocal agreement. If Wake County discontinues the service, these Towns will need to either find another jurisdiction or a third party with which to contract for the service. It is likely that the Town's cost will increase as the alternate provider would need to acquire the resources to provide the service.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

North Carolina State Law allows Wake County to provide fire prevention services either through another inspection department, another inspection jurisdiction or a third party.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

If service is discontinued in the Fire/Rescue Division and provided through another County department, current employees could be transferred to that other department. If there were vacancies in the Fire/Rescue Division at the time of service discontinuance, the employees would be qualified for those vacant positions. If there were no vacant positions, there would be no other positions for which the employees would be qualified.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

Fire code enforcement is a mandated service that is already provided at the minimum level, if not provided below the minimum level.

- *Impact on Citizens/Taxpayers*

Fire code enforcement service is a mandated service.

- *Emergence of New/Avoided Costs*

If responsibility for fire prevention services is transferred, the department, jurisdiction or third party assuming the responsibility would incur significant start-up costs to begin providing the service.

- *Re-Start Cost/Time*

The re-start time is anticipated to be as much as 24 months. The startup cost is estimated at \$368,946 (current cost of delivering service). This startup cost assumes adequate vehicles, furnishings, protective clothing and other resources are available for full instant use at service startup. If these resources are not available, additional funding will be necessary for startup.

Service: Emergency Response

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

Emergency response services are required by Wake County's fire protection contract. If the level of service is reduced, response time (the time from dispatch to the time of arrival on scene) would increase. Current response time goal is to arrive anywhere in Wake County within 45 minutes, 90% of the time. The majority of Fire/Rescue responses occur before 8:00 AM and after 5:00 PM on weekdays and on weekends (the same time period that normal workweek employees are off duty).

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

If the emergency response program is discontinued, the work performed by emergency response personnel could be shifted to other employees in the Fire/Rescue Division.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

If the emergency response program were discontinued, fire department personnel would have longer wait times at incident scenes.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

The Emergency Management Division could provide some of the emergency response functions. However, is no other sole source service provider for emergency response services.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

Emergency response employees would be qualified for other positions within the Fire/Rescue Division. However, if there are no vacancies at the time of service discontinuance, there would be no other positions that emergency response personnel would be qualified for.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

The response time for a County representative to arrive on the scene of an incident would increase.

- *Impact on Citizens/Taxpayers*

The response time for a County representative to arrive on the scene of an incident would increase.

- *Emergence of New/Avoided Costs*

If another Public Safety Division assumed full or partial emergency response responsibilities, that Division would incur startup costs and additional overtime costs to provide the service. The majority of Fire/Rescue's responses occur outside of normal weekday working hours.

Overtime costs for the Fire/Rescue Division would also increase. Emergency response personnel currently provide other Fire/Rescue services outside of normal weekday working hours. For example, emergency response personnel conduct life safety fire inspections and other fire inspections on weekends and at night. Having regular workweek employees perform these inspections would increase overtime costs.

- *Re-Start Cost/Time*

Re-start time is anticipated to take approximately 6 – 8 months. Re-start costs are estimated to be \$365,812 (the current cost of service). This startup cost assumes adequate furnishings, protective clothing and small equipment are available for full instant use at service startup. If these resources are not available, additional funding will be necessary for startup.

Service: Contract Fire Departments

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

Wake County is required to contract for fire protection services due to the creation of the service tax district to fund fire protection. Contracting fire departments currently provide fire protection, medical first responder and other related services. If the service is reduced to fire protection only, public expectations for a wide range of emergency services would not be met. Discontinuing medical first responder service would result in longer response times for a public safety unit to arrive at a medical emergency.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

Wake County could contract with a private company to provide fire protection services.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

Wake County contracts with fourteen not-for-profit corporations and five municipal fire departments for fire protection in the county. These partners would experience a decrease in revenues that fund their operations. Depending upon the department's reliance on Wake County funds, some fire departments would lose as much as 98% of their total revenues.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

The municipal partners could create their own municipal fire department or contract with another company to provide fire protection services.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

Depending upon a contractor's reliance on Wake County funds, some employees in the contracting fire departments would be terminated. The employees would be qualified for other fire service positions in other fire departments.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

If the level or scope of contracted service is reduced, citizens would experience an increase in response times waiting for a public safety unit arrive at their emergency.

- *Impact on Citizens/Taxpayers*

If the level or scope of contracted service is reduced, citizens would experience an increase in response times waiting for a public safety unit arrive at their emergency.

- *Emergence of New/Avoided Costs*

The cost to contract with another private fire protection service provider is anticipated to be greater than the current cost.

- *Re-Start Cost/Time*

Re-start time is anticipated to be as much as a year or more for fire departments to reacquire the resources needed to re-start service. Estimated re-start costs are \$15,423,534 (current cost of service).

Service: Fire Incident Reporting System

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

There would be no measurable impact on the fire departments submitting incident reports.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

The state statute requiring fire departments to submit fire incident reports to the county fire marshal states that in the absence of a county fire marshal, the fire departments are to submit the incident reports to the Board of County Commissioners.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

There is no measurable impact.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

The state statute requiring fire departments to submit fire incident reports to the county fire marshal states that in the absence of a county fire marshal, the fire departments are to submit the incident reports to the Board of County Commissioners.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*

Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

No measurable impact.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

No measurable impact.

- *Impact on Citizens/Taxpayers*

No impact.

- *Emergence of New/Avoided Costs*

There are no new or emerging, previously avoided costs anticipated.

- *Re-Start Cost/Time*

The re-start time is anticipated to be approximately three months. The anticipated re-start costs would be the cost of a new computer to receive the reports.

Service: Fire Investigation

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

Without an accurate origin and cause determination on certain structure fires, property owners may experience delays in receiving payment for insurance claims.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

Investigators from the Wake County Sheriff's Office could conduct fire origin and cause determinations. However, the demand for the service remain consistent and the workload will be shifted to the Sheriff's Office.

The North Carolina State Bureau of Investigation (SBI) could perform fire origin and cause determinations in Wake County. As with the Sheriff's Office, the current workload would be shifted from the Fire/Rescue Division and to the SBI.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

The Wake County Sheriff's Office will experience increased workload due to having to perform the origin and cause determinations. The contracting fire departments will experience increased wait times, waiting for another fire investigator to arrive on the scene of a fire.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

The Wake County Sheriff's Office, the North Carolina State Bureau of Investigation and other municipal law enforcement agencies are alternate service providers for fire origin and cause determinations.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

Fire/Rescue employees would be qualified for other positions within the Fire/Rescue Division. Assuming vacancies existed at the time of service discontinuance, employees could be transferred into the vacant positions.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

There is no measurable impact.

- *Impact on Citizens/Taxpayers*

Without an accurate origin and cause determination on certain structure fires, property owners may experience delays in receiving payment for insurance claims.

- *Emergence of New/Avoided Costs*

The agency assuming the workload for the service would experience start-up costs associated with beginning the service. The agency would need to purchase appropriate equipment and provide the employees appropriate training.

- *Re-Start Cost/Time*

The re-start time is anticipated to take up to one year. This is the time necessary to acquire equipment, recruit and select employees, provide training and certify the fire investigators. Estimated re-start costs are \$365,812 (the current cost of service deliver). This startup cost assumes adequate furnishings, vehicles, small equipment and protective clothing is available at startup. If these resources are not available, additional funding will be necessary for startup.

Service: County Firefighter Program

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

No measurable impact. The fire fighters could be employees of the private not-for-profit corporations.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

The fire fighters could be employees of the private not-for-profit corporations.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

The private not-for-profit fire department corporations would need to hire the employees as corporate employees. The fire departments would need to implement the infrastructure necessary for payroll and employee administration.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

No alternate source available.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

The employees would become employees of each individual corporation. The employees may experience reduced level of benefits.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

No measurable impact.

- *Impact on Citizens/Taxpayers*

No measurable impact.

- *Emergence of New/Avoided Costs*

Each corporation would need to put in place the infrastructure to support administration of the career employees.

- *Re-Start Cost/Time*

The re-start time would be approximately 2 – 4 weeks. Estimated re-start costs are \$113,281 (the current cost of service).

Service: Hazardous Materials Response

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

If the City of Raleigh is no longer the hazardous materials response provider and Wake County relies on the City's regional hazardous materials response team, some fire departments may experience longer wait times for a specialist level hazardous materials response team to arrive. Additionally, the State of North Carolina Division of Emergency Management may not authorize a regional hazardous materials response team to respond to certain events that the City of Raleigh's team currently responds to.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

The North Carolina Regional Response Team located at the Raleigh Fire Department is an alternate service provider.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

The City of Raleigh would experience a decrease in revenues to support the hazardous materials response team.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

Other municipalities in the County could utilize the regional response team for hazardous materials response services.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

No measurable impact.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

Some areas of the County may experience longer wait times for a hazardous materials response team to arrive.

- *Impact on Citizens/Taxpayers*

No measurable impact.

- *Emergence of New/Avoided Costs*

There are no new or emerging previously avoided costs expected.

- *Re-Start Cost/Time*

The re-start time is expected to be approximately 2 – 4 weeks. This is the time necessary to implement a new hazardous materials response agreement. Estimated startup costs are \$239,060 (the current cost of service).

Service: Fire/Rescue Administration

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

There would no longer be a single point of contact for contracting fire departments to access County staff.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

Other County departments would experience an increased workload due to working more directly with the contracting fire departments regarding issues such as budgeting, planning, fire district boundaries and other related issues.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

There would no longer be a single point of contact for fire departments to access County government assistance.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

There is no alternate service provider.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

Employees are qualified to fill other positions within the Fire/Rescue Division.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

No measurable impact.

- *Impact on Citizens/Taxpayers*

There is no measurable impact. However, there may be indirect impacts. The ability to plan and coordinate fire protection services on a countywide basis may be reduced resulting in inefficient service delivery.

- *Emergence of New/Avoided Costs*

There are no new or emerging previously avoided costs anticipated.

- *Re-Start Cost/Time*

The re-start time is anticipated to be approximately six months. The estimated re-start costs are \$321,118 (the current cost of service). If these resources are not available, additional funding will be necessary for startup.

Service: Training/Training Center

- *Measurable Impact on Customer(s) if service is discontinued or provided at a reduced level*

Each of the nineteen fire departments would need to provide recruit training for their own recruits. Countywide training efforts would be significantly reduced. Fire departments could increase use of acquired structures for live fire training; however, the department's liability and opportunity for training errors to occur increase in acquired structures.

- *Alternate Source of Service for Customer(s) - (include any shift in workload to other County depts or services):*

The fire departments could use Wake Technical Community College for some of the lost training opportunities. Fire departments could increase live burn training drills in acquired structures. Fire departments could send their personnel to other live fire training centers for live fire training.

- *Measurable Impact on Partner(s)/Collaborator(s) if service is discontinued or provided at a reduced level*

The City of Raleigh and Town of Cary would need to acquire suitable training grounds and facilities to conduct live fire training and other training conducted at the training center.

- *Alternate Source of Service for Partner(s)/Collaborator(s)*

The fire departments could use Wake Technical Community College for some of the lost training opportunities. Fire departments could increase live burn training drills in acquired structures. Fire departments could send their personnel to other live fire training centers for live fire training.

- *Measurable Impact on Employees if service is discontinued or provided at a reduced level*
Alternate "Assignment Slots" for Employees (in PS; positions for which employee(s) would be qualified)

Employees are qualified for other positions within the Fire/Rescue Division.

- *Measurable impact on the safety of persons, property, and the environment if service is discontinued or provided at a reduced level*

There is no measurable, direct impact. However, there is indirect impacts in that countywide training efforts would be reduced; opportunities for live fire training will be significantly reduced.

- *Impact on Citizens/Taxpayers*

There is no direct, measurable impact on the citizens. However, decentralizing the coordination of fire training may result in inefficient training delivery. Cost to coordinate and offer training opportunities would be shifted to each individual fire department.

- *Emergence of New/Avoided Costs*

Each fire department may experience increased costs to train their personnel at levels equivalent to current levels. Fire departments may experience increased overtime costs due to sending their personnel to other locations for training.

Fire departments would experience an increase in costs and resource demands by relying on acquired structure burns to provide live fire training opportunities for their personnel. These increases include but are not limited to:

- Increased cost for asbestos sampling and abatement (estimated \$50 per sample and 4 - 5 samples per acquired structure).
- Need for additional vehicles and personnel to meet water supply requirements at acquired structures.
- Additional personnel needed for traffic control and site management.

Contracting fire departments would seek additional funding from the service tax district due to the increased costs.

- *Re-Start Cost/Time*

The re-start time is anticipated to take up to one year or longer. Start-up costs are estimated to be approximately \$347,211 (the current cost of service). This startup cost assumes adequate furnishings, small equipment and vehicles are available for use. If these resources are not available, additional funding will be necessary for startup.