

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

926



**FROM:** EXECUTIVE OFFICE

**SUBMITTAL DATE:**  
January 26, 2004

**SUBJECT:** Audit Report of the Riverside County Fire Department.

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Receive and file the management audit of the Riverside County Fire Department.
2. Continue to contract with the California Department of Forestry and Fire protection for fire protection services.
3. Direct the Executive Office to work with the County Fire Chief to implement the audit's recommendations for improving operations in both the incorporated and unincorporated areas of the County.
4. Direct the Fire Chief to provide a progress report to the Board in six months.

**BACKGROUND:** On June 8, 2004, agenda item 3.4, the Board of Supervisors directed the Purchasing Agent to solicit proposals for an independent, expert audit of the Riverside County Fire Department. A request for proposals (RFP) was distributed to national and local organizations with expertise in evaluating and enhancing fire protection services.

(Continued on Page 2)

  
Rob Rockwell, Management Analyst

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	N/A

<b>SOURCE OF FUNDS: N/A</b>	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:** *APPROVE*

**County Executive Office Signature** 

Dept't Recomm.:  Consent  Policy  
Per Exec. Ofc.:  Consent  Policy

**Prev. Agn. Ref.:** 5/25/04 Item 3.18; 6/8/04 Item 3.4; 8/10/04 Item 3.89 | **District:** All | **Agenda Number:**

3.2

## **Board of Supervisors**

### **Form 11: Audit Report of the Riverside County Fire Department.**

**Page 2**

#### **BACKGROUND (Continued)**

Staff from the County Executive Office and the 3<sup>rd</sup> Supervisorial District, with oversight being provided by the County Purchasing Department, reviewed and critiqued each proposal and recommended that CGR Management Consultants conduct the audit. The Board approved the recommendation on August 10, 2004, agenda item 3.89.

CGR auditors focused primarily on three components: 1) cost effectiveness of the current contract with the California Department of Forestry and Fire Protection (CDF), 2) operational and administrative efficiency, and 3) ways to provide more effective fire services throughout the County.

The auditors began collecting data in August, 2004, and fieldwork was completed in December, 2004. The scope of the performance and management audit incorporates the entire fire organization, including CDF's relationship to the County, as well as budgets, policies, staffing, equipment, and workload. Included in the scope was an assessment of County needs in the future-in particular cost and benefits of the current contract-as compared with the County operating its own fire department. In all, the audit report contains 32 recommendations to enhance current fire operations.

The County Fire Department has prepared a response to the audit findings reported to the Board under a separate cover. The Executive Office recommends that the Fire Department provide a progress report to the Board in six months.

The audit identifies four major considerations in evaluating contractual fire protection services with the Department of Forestry and Fire Protection. First, the current command structure gives the County Fire Chief immediate and uninterrupted control over all of the firefighting resources in the County provided for under the Cooperative Agreement. Secondly, an independent fire department would require considerable capital resource expenditures to construct a command dispatch center, headquarters, and a fleet maintenance facility; this would duplicate existing state resources. Thirdly, a local fire department would require engaging an additional collective bargaining unit. Lastly, cost prohibitive transition issues would include having to develop new system protocols, transitioning personnel to a County system, and having to implement recruitment as well as a rigorous training program. The reoccurring annual cost to operate a locally owned fire department is estimated in the audit report to cost the County roughly \$12.5 million, which would represent an increase of approximately 38% over the FY 0304 contract.

The County effectively manages a \$70 million fire service contract, \$33 million of which is a direct pass-through for fire protective services provided to sixteen

**Board of Supervisors**

**Form 11: Audit Report of the Riverside County Fire Department.**

**Page 3**

**BACKGROUND (Continued)**

cities and one Community Service District. This contract is the largest service contract in the County. The revenue from this contract effectively represents 45% of the State's Cooperative Agreement Program income.

CGR believes that closer contract management is in the County's best interest. The audit states that the key difference between this particular service contract and other services contracts is that day-to-day decisions, and many decisions with longer-range implications, are being made by State Personnel. CGR recommends that the County appoint a contract administrator, who would be available for contract resolution or policy intervention in situations where local and state interests may conflict. The Executive Office will review this suggestion further and return to the Board in the budget cycle if warranted.

**A REPORT ON A MANAGEMENT  
AUDIT OF THE RIVERSIDE COUNTY  
FIRE DEPARTMENT**

**Prepared for:**

**Larry Parrish  
Chief Executive Officer  
Riverside County**

**January 7, 2004**

**CGR MANAGEMENT CONSULTANTS**

**IN CONJUNCTION WITH**

**9-1-1 CONSULTING GROUP**

# CGR MANAGEMENT CONSULTANTS

407 Scenic Avenue • Piedmont, California 94611 • Telephone (510) 654-2738 • FAX (510) 654-6620

Thomas E. Brightbill  
Principal

January 7, 2004

Larry Parrish, Chief Executive Officer  
Riverside County  
4080 Lemon Street, 4<sup>th</sup> Floor  
Riverside, CA 92501-3879

Dear Mr. Rockwell,

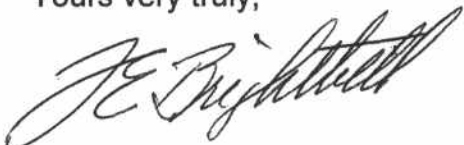
Attached is our report on a Management Audit of the Riverside County Fire Department. The findings and recommendations cover various aspects of the Department and the County's contract with the California Department of Forestry and Fire Protection (CDF). It also includes an analysis of the potential costs and impacts of establishing an independent "all County" fire department.

It has been our pleasure to conduct the audit. We specifically acknowledge the assistance provided by Chief Anthony and his team. They provided assistance in innumerable ways and were quick to respond to our requests for information and data.

We also acknowledge that the Department has initiated changes in many of the areas addressed in the attached report. We applaud this proactive approach taken by Chief Anthony and his team.

We are, of course, available to answer any questions that may arise.

Yours very truly,



Thomas E. Brightbill, Principal  
CGR Management Consultants



William F. Maxfield, President  
9-1-1 Consulting Group, Inc

**A REPORT ON A MANAGEMENT  
AUDIT OF THE RIVERSIDE COUNTY  
FIRE DEPARTMENT**

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## FOREWORD

This report is the result of a management audit requested by the County Board of Supervisors of the Riverside County Fire Department. The audit was conducted between September and December 2004 by CGR Management Consultants and 9-1-1 Consulting Group, Inc. as a result of a competitive process in response to the County's Request for Proposal PUARC468 dated June 16, 2004.

**Section I** is an Executive Summary of our findings and recommendations for improvement.

**Section II** provides background on the Fire Department and the scope of the audit. It describes the contract with the California Department of Forestry and Fire Protection (CDF), the agency that functions as the County's Fire Department. CDF provides career fire fighting personnel to the County, along with a number of administrative and support personnel. A number of County employees also work for the County's Fire Department under the direction of various CDF personnel. This section explains the various relationships and financial arrangements that support the breadth of activities carried out by the Fire Department, along with some of the structural and organizational issues arising from the contractual relationship with CDF.

**Section III** contains the detailed audit findings and recommendations. For each finding and its related recommendation(s) a description of the underlying activity or function is provided. The basis or criteria used in evaluation of the activity or function, pertinent data or observations and recommendations to improve the efficiency and/or effectiveness of the activity or function is provided. The thrust of all of the recommendations is to enhance the cost effectiveness of the services provided under the CDF contract.

**Section IV** addresses the basic question of the overall cost effectiveness of using CDF as the County's Fire Department or the alternative of having a fire department composed solely of County employed personnel.

**Section V** is a recommended implementation plan covering all of the recommendations. Various appendices provide additional data and detail for some findings.

## **I. EXECUTIVE SUMMARY**

## I. EXECUTIVE SUMMARY

Riverside County contracts with the Department of Forestry and Fire Protection (CDF) for fire services in the unincorporated areas of the County. The contract also acts as a pass through contract for cities that wish to use CDF as their local fire service. Seventeen cities and one special district use CDF as their fire department through the County contract.

A major focus of this management audit addressed the question of whether or not the County was receiving "good value" from the CDF contract as opposed to the alternative of establishing its own fire department. The audit also addressed the operating efficiency and effectiveness of the Department under the CDF contract.

A recent collective bargaining agreement, effective in 2002, has increased the County's costs significantly. In spite of those increases, our findings indicate that the current contract is significantly less expensive than would a separate County fire department. We estimate the net annual cost difference in excess of \$12.5 million a year. In addition, continuing to use CDF as the County Fire Department would avoid the need for capital expenditures in excess of \$25 million that would be required if the County were to establish its own department independent of CDF.

An additional benefit of the current arrangement is the continuation of the integrated fire protection system in the County. One of the significant risks faced by Riverside County residents is large wildfires and other large disasters. Wildfires have substantial potential for large property losses and the loss of life. Effectively mitigating such threats requires the ability to commit available resources quickly and in the manner that the commander on the scene determines to be the most effective. Delays of any nature can allow wildfires to expand out of control and increase the damage and the potential loss of life.

One of the most significant, but non-quantifiable, benefits of the current system is the unified command structure. Operations (Incident) management has immediate access and absolute control over all of the fire fighting resources in the County provided under the contract with CDF. This includes all of the personnel in the County system and those in the contract cities, the State personnel in the County, and other State resources such as the Air Attack resources, hand crews from the conservation camps and heavy equipment.

These resources are available without consultation, delay, or political/parochial considerations. While it is reasonable to assume that an all County Department would have a mutual aid agreement with CDF, experience shows that such arrangements are not as reliable or effective as direct command. Any independent County Department would create an additional link in a system that carries with it the potential for communications breakdowns, misunderstandings

and delays in critical situations. The potential ramifications of a breakdown of such an expanded structure in a critical situation cannot be quantified. In addition, the creation of an all County Department raises the possibility that some of the contract cities may opt to follow the County's lead and establish their own departments as their costs increase due to the cost increase of an all County Department. To the extent some contract cities establish their own departments; the currently unified command structure becomes further fragmented.

In our view the potential fragmentation of the command structure should be a major consideration in any decision to establish an independent County Department.

Historically long-range capital plans for stations have been based on response criteria established by the Department. Based on those criteria, the County is faced with the need for 20 additional fire stations over the next 10 to 12 years. On a net present value basis, the capital and operating expense of these stations over 20 years represent an expenditure of some \$450 million as once a station is constructed, the funding for staffing continues indefinitely.

We recommend that the Fire Department conduct a comprehensive strategic planning process that includes the analysis of alternatives for the delivery as well as a sensitivity analysis of the potential impacts of restructuring the delivery of emergency medical services as well as changing the response time criteria in recognition that the possible elimination of a station represents a potential savings of some \$25 million over 20 years.

For all practical purposes the CDF contract is the County's largest single non-capital contract. We recommend the County immediately appoint a Contract Administrator as required by the contract to represent the County in major decisions. We also recommend the County work with CDF to develop an improved reporting package to provide the Board of Supervisors and the CEO's Office with improved visibility on Departmental operations. A similar reporting package should be developed for the contract cities.

We found that the Department does not comply with Board Policy B-12 that establishes the Facilities Management Department as the party responsible for the implementation of capital projects. If the Department wishes to continue to implement its capital projects, we recommend they seek an exemption from Policy B-12 from the Board of Supervisors.

Additional detail on these and our other findings and recommendations can be found in the attached report under the following headings:

- Administration and overall management
- Planning and capital projects management
- Human Resources management, training and organization
- Operations

- Finance and administrative systems.

## **II. INTRODUCTION**

## II. INTRODUCTION

The Riverside County Fire Department (the Department) is responsible for providing fire protection services to the unincorporated areas of Riverside County. The Department consists of approximately 700 state employees working under the County contract with the Department of Forestry and Fire Protection (CDF), 120 County employees working under direction of various State employees and some 1,110 volunteers. In addition, there are 152 FTEs in the Riverside Unit that comprise the integrated County/CDF fire service in the County.<sup>1</sup> Many of these positions are integrated into the Department, although they are entirely funded by the State.

The contract is an extension of a long historical relationship between the County and CDF that traces its origin to 1927. The contract also acts as a "pass through" contract for 16 cities and one special district (the contract cities) in the County who, using this contractual mechanism, contract with CDF for their fire protection services.<sup>2</sup>

In addition to providing fire protection services to the County and the contract cities, CDF is directly responsible for fire protection in defined areas where the state is directly responsible for fire services. These areas are known as state responsibility areas (SRAs). In support of its overall mission, CDF operates an Air Attack Base that houses the State's air tanker fleet for Southern California, a helicopter Attack Base, several conservation camps that house prison inmates and nine state fire stations. The inmates act as ground crews and provide casual labor as needed.

The Unit Chief of the CDF forces in the County serves in the dual role as the Unit Chief in charge of State (CDF) resources and forces in the County and as the Chief of the Riverside County Fire Department. Because of this joint role, the organization has the ability to direct State only resources in the County and integrate them with all of the personnel and resources paid for under the contract with the County and the County personnel and resources provided by the County directly.

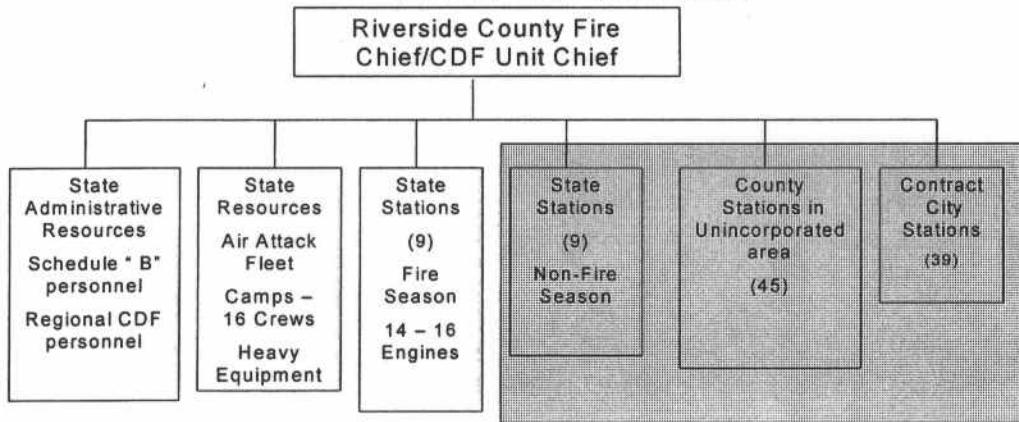
Exhibit I, following depicts the many faceted relationships of the Department.

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<sup>1</sup> The State funded positions in the County but not in the County contract are referred to as "Schedule B" employees. State personnel paid for by the County contract are referred to as "Schedule A" employees while County employees working in the Department are referred to as "Schedule C" employees.

<sup>2</sup> The "contract cities" are: Banning, Beaumont, Calimesa, Canyon Lake, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Lake Elsinore, Moreno Valley, Palm Desert, Perris, Rancho Mirage, San Jacinto, and Temecula. Rubidoux Community Service District is the one special district that obtains its fire protection services through the County contract.

Exhibit I  
Functional Organization of the Riverside County Fire Department  
and CDF Units In the County



Legend: Shaded functions are included in the CDF/County contract. Unshaded functions are entirely State funded.

The Department in its expanded sense, i.e. all of the personnel who provide fire protection for the unincorporated areas and the cities and the one special district using the County contract and the State resources under direction of the Unit Chief comprise the Integrated, Cooperative Fire Service available in the County<sup>3</sup>. This organizational arrangement allows a unified command of all of these resources.<sup>4</sup> The unity of command is a highly desirable capability in the event of major incidents such as wildland fires and other major disasters.

The Department being composed of State and County personnel has somewhat of a dual nature or culture. This aspect of the organization results in some unique organizational, management and systems issues that are integral to understanding of how the Department actually functions. For example, there are separate State and County accounting systems in use, in some cases employees performing similar functions have different work schedules and some County personnel are directly supervised by State employees and in some units, County employees supervise State employees. In addition, State and County personnel are subject to their respective job classification and compensation systems, as well as being represented by different collective bargaining units.

<sup>3</sup> CDF and Departmental management prefer the term "Integrated, Cooperative" Fire Service to emphasize the cooperative aspects of the state/County system created by the contract with CDF.

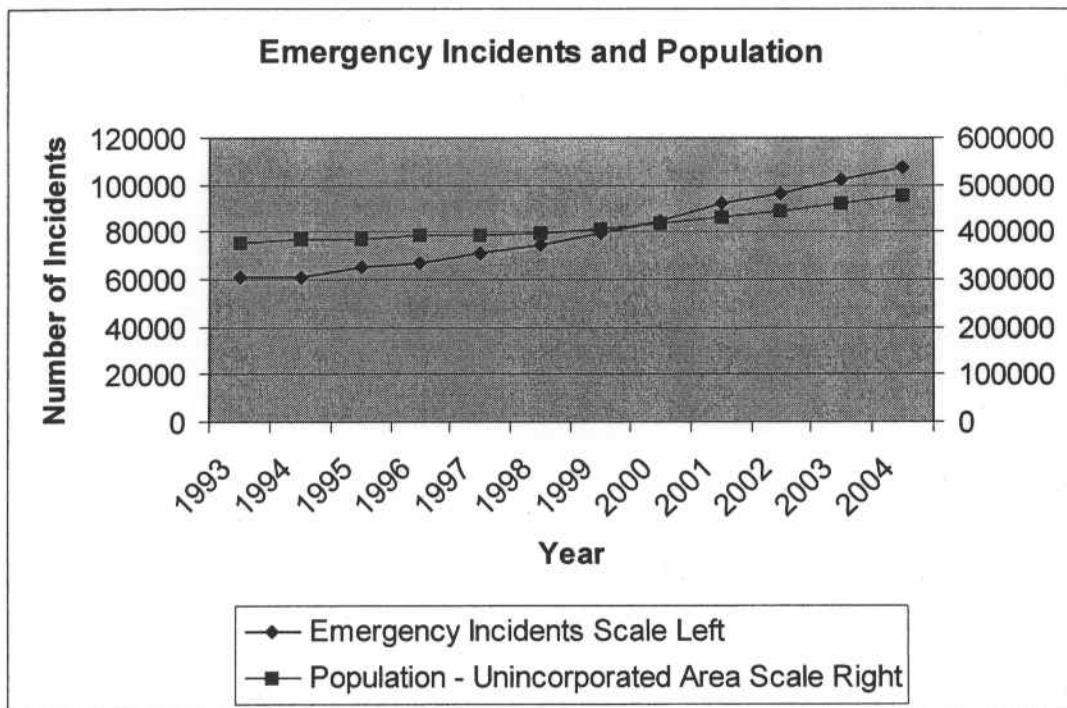
<sup>4</sup> Eight cities, Blythe, Cathedral City, Corona, Hemet, Murrieta, Norco, Palm Springs and Riverside provide their own fire protection with their own resources. These resources are not under direct control of the Department, but are available to the County under various mutual aid agreements.

## A. An Overview of the Riverside County Fire Department

The Department provides a wide variety of services to the citizens it serves through seven operational divisions including seventeen battalions, 700 full time firefighters and 1110 volunteer firefighters. It operates from 93 fire stations and a number of support facilities and is headquartered in the City of Perris. The Department serves a population of approximately 940,500 within an area of 511 square miles. The Department responded to 102,203 incidents in the 2003 calendar year, an increase of 6.18% from the 2002 calendar year of 96,254 calls. 2004 saw a further increase of 3.75% to 106,050.

Exhibit II, following shows the growth in fire and emergency incidents by type compared to the population growth in the unincorporated areas.

Exhibit II



Due to its size and the resources of CDF, the Department is able to provide a wide range of equipment including Structural Engines (Type I), Rural Engines (Type II), Brush Engines (Type III), Paramedic Engines, Telesquirts, Trucks, Paramedic Units, A Helicopter, Hazardous Materials Units, Incident Command Units, Water Tenders, Fire Crew Vehicles, Mobile Communications Centers,

Breathing Support Units, Lighting Units, Power Supply Units, Fire Dozers, Mobile Training Vans, and Mobile Emergency Feeding Units.

In addition to staffing the 93 fire stations in the County and the contract cities, the Department operates the following:

- Perris Emergency Command and Control Center (ECC)
- Fire Prevention and Investigation services
- Fire Planning and Engineering services
- The County's Office of Emergency Services
- Ben Clark Safety Training Center
- Hazardous Material Team
- Swift Water Rescue teams
- A Federal Emergency Management Agency (FEMA) Urban Search and Rescue (USAR) team.

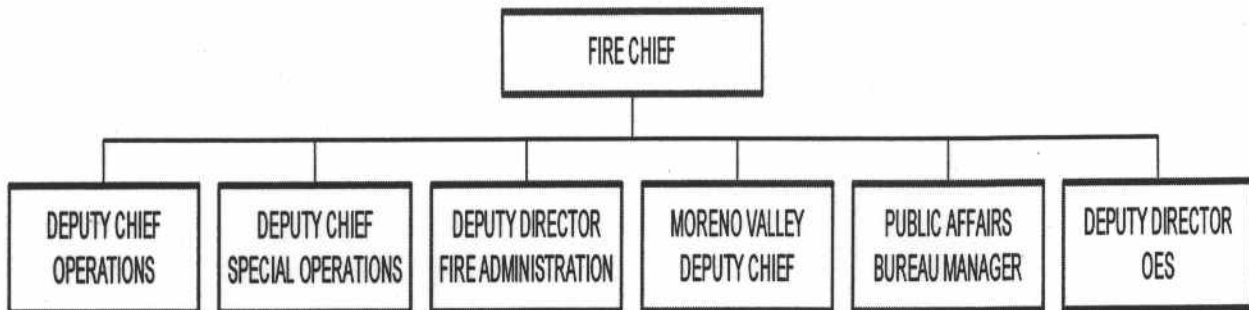
The CDF/County contract allows the contract cities to select the type of services they want. Thus, in addition to basic fire protection services, the Department provides paramedic services in the cities of Palm Desert, Indian Wells, Rancho Mirage, Elsinore, La Quinta, Coachella, Indio and Temecula. Using State employees, the Department also operates the Bautista, Oak Glen and Norco Conservation Camps, and the Hemet Ryan Air Attack Base. Further description of these activities can be found in Appendix A. The Department also has a volunteer program with approximately 1,110 volunteer firefighters to enhance its emergency service delivery system.

### ***B. Organizational Structure***

The basic organizational structure of the Department is in transition from a structure that had four major units each headed by a Deputy Chief. The structure the Department is evolving to is shown in Exhibit III, following.

## EXHIBIT III

### Department Organization



The new organizational structure has six major units. Management intends to fill the position of Deputy Director of Fire Administration with a County employee. This will represent a change in the reporting relations for this position. The position of Deputy Director of the OES (Office of Emergency Services) is currently held by a County employee. The position of Deputy Chief for Moreno Valley reflects the flexibility of the CDF contracts as this position was created at the request of Moreno Valley and is funded by the city.

Coordination of overall departmental activities is achieved through the Fire Chief and the executive team he has recently formed. The executive team meets weekly to coordinate Departmental activities. It consists of the Chief and the Deputy Chiefs of Operations and Special Operations, the Deputy Chief for Moreno Valley, the Deputy Director of Fire Administration and the Deputy Director of the Office of Emergency Services.

#### **Operations Section**

The Department's organizational approach in field Operations is typical of numerous fire departments. The majority (approximately 900) of the employees are in the Operations Section (Fire Suppression) composed of seven divisions (Northwest, Southwest, Oak Glen, Bautista, West Desert, Indio and East Desert), each of which is under the direction of a Division Chief. Each division has from three (3) to five (5) battalions with each battalion consisting of three (3) to six (6) fire stations. A fire station is normally staffed with an Engine Company, although some stations have more than one company such as a truck company, a medic unit and/or a HAZMAT unit. An Engine Company normally consists of a company officer (a Captain or an Apparatus Engineer) and two firefighters for a total of three firefighters. A Truck Company is staffed with a Captain, an Engineer and two firefighters.

The distribution of fire stations within the County results in divisional staffing ranging from a low of 63 authorized positions (Oak Glen Division) to a high of 134 positions (West Desert Division). Relief fire station personnel, for example, provide relief staffing for all stations in a division without regard to their location or classification. Personnel are freely moved from station to station based on need and ability.

Volunteer Firefighters augment fire station staffing particularly for major emergencies or for station standby during periods of resource drawdown, State fire engines must be staffed with a minimum of a company officer and two firefighters. When wildland fire conditions are severe, the state has increased the staffing of state engines to a company officer and three firefighters.

From an operational response point of view, there is no distinction between a County station, a station in a contract city or a station in a State responsibility area (SRA).

The Special Operations Section, which is supervised by a Deputy Chief, consists of the Training and Health & Safety Bureau, the Emergency Medical Services Bureau, the Hazardous Materials Bureau, the Planning and Engineering Bureau, Investigation and Enforcement Bureau, state Fire Plan and Resource Management Division, Telecommunications and Information Technology Division and the Emergency Command Center (ECC). This section also has command responsibility at major incidents and provides technical support of the communications system. In total this Division has 138 positions, the majority of which are in the ECC.

A Battalion Chief supervises the Training and Health & Safety Bureau. Services provided include management of all fire department training, health and safety and video production activities. The Bureau staffing includes five training Fire Captains, one Health and Safety Captain, two video production specialists and clerical personnel.

The Emergency Medical Services (EMS) Bureau is commanded by a Battalion Chief and is currently being reorganized to create a quality control program. The fire department provides Basic Life Support (BLS or EMT) and Advanced Life Support (ALS or paramedic) throughout the county with BLS the minimum level of service. Currently, 29 of the 93 fire stations provide ALS.

A Battalion Chief commands the Hazardous Materials Bureau that includes several response units assigned to three fire stations. The bureau typically responds to over 600 hazardous material incidents a year.

The County Fire Marshal, a Battalion Chief, oversees the Planning and Engineering Bureau, which is located at the Riverside County Administrative

Center and has satellite offices in Murrieta and Indio. The Bureau reviews development plan review and inspection services of new construction.

The Enforcement/Investigation Bureau is under the direction of a Battalion Chief and staffed with sworn law enforcement officers that carry out all aspects of criminal and civil investigations, including the arrest and conviction of arsonists. Currently five law enforcement Fire Captains are responsible for determining the causes of all fires and conducting arson investigations. Although investigations are coordinated with the respective city or county police agency, the RCFD law enforcement Captain retains primary responsibility for the investigation of all suspicious fires and fires with criminal origins; including apprehension of individuals who are suspected of violating any fire related laws or having committed insurance fraud.

The state Fire Plan and Resource Management Division oversees all fire planning for CDF, resource management needs and the Riverside County Mountain Area Safety Task Force (MAST). MAST is a multi-agency organization that plans and executes preventative measures directed to the drought impacted San Jacinto Mountains where thousands of trees and acres of brush have died causing a very serious fire risk. Appendix D describes the MAST program further.

The fire department internally manages its own Telecommunications and Information Technology Division. The telecommunications system is very complex with significant radio, microwave, telephone and computer aspects. It provides emergency telecommunication service to the entire County through a complex network of microwave and radio circuits. In total the system consists of some 5,000 radios, phones and computer system hardware devices that are maintained by the Division.

The Emergency Command Center (ECC) provides dispatch service to all unincorporated county areas, 16 contract cities, and 1 Community Service District as part of the County Fire Department. Additionally, the ECC dispatches under contract the Idyllwild Fire Protection District, three Native American Fire Departments, one prison fire department and one volunteer fire company in Imperial County. The dispatch system treats the County and the contract cities as a single service area and dispatches the closest resource(s) appropriate to the incident.

The Perris command center is part of CDF's three-level command and control organizational structure utilized for the day-to-day operations of the Department and for dealing with emergency incidents. The purposes of the emergency command center is to receive reports of emergencies from a variety of sources, allocate resources based on preplanned response criteria, coordinate interagency incident activities, support the incident as needed, provide internal

and external information, document the activity and act as the Area Fire and Rescue Coordinator for the state's mutual-aid system.

The ECC is staffed 24 hours a day, 365 days year and utilizes three overlapping shifts. This concept allows for at least 8 Public Safety Communication Officers (PSCO) plus a Senior PSCO and a Fire Captain to be on duty during daily high activity periods, usually 10:00am to 10:00pm. ECC staffing is shown below.

POSITION CLASSIFICATION- Funding	BUDGETED POSITIONS	TRAINEES	VACANT POSITIONS
Battalion Chief-State Funded	1	0	0
Battalion Chief-County Funded	1	0	1
Fire Captain-State Funded	3	0	0
Fire Captain-County Funded	6	0	1
Fire Communications Supervisor-County Funded	4	0	4
Senior Public Safety Communications Officer-County Funded	4	0	1
Public Safety Communications Officer (permanent)-County Funded	30	3	7
Public Safety Communications Officer (temporary)-County Funded	2	0	0
GIS Technicians-County Funded	2	0	0
Clerical-County Funded	1	0	0
TOTAL	54	3	14

During 2004, the ECC dispatched 106,050 emergencies and processed in excess of 500,000 telephone contacts. Two alternate Emergency Command Centers, located in Riverside and Indio, are maintained to provide redundancy as backups to the Perris ECC and as communication centers to support the Riverside County Emergency Services ability to coordinate multi-agency disaster management within the County.

## **Office of Emergency Services**

The Office of Emergency Services (OES), managed by a Fire Deputy Director, is responsible for coordinating the emergency planning and preparation for response to and recovery from disasters. The focus of these efforts is due to the County's considerable threat from earthquakes. However, weather related disasters are far more common. There have been nine Presidential Declarations of Disaster in Riverside County from 1990 through the winter of 1998. Seven of the nine were either the direct result of weather conditions or were greatly exasperated by weather, primarily wind.

The OES staff also manages the County/Operational Area Emergency Operations Center (EOC) during major emergencies. The Primary EOC is located in the County Administrative Center in downtown Riverside with the Alternate EOC located in the County Administration Center in Indio.

## **Public Affairs Bureau**

The CDF/Riverside County Fire Department Public Affairs Bureau is the point of contact for the public and the media regarding emergency incidents and the day-to-day activities of the department. A Public Information Officer (PIO) staffs the Public Affairs Bureau office to provide the media and the public timely and accurate information about emergency incidents. The PIO will update a web page on the Department's website during incidents to provide basic information to the public and the media. The PIO on duty will also interact with the media during incidents to provide requested information and to disseminate information to the public.

## ***C. Scope and Objectives of the Audit***

The scope of this performance and management audit includes the entire organization, including CDF's relationship to Riverside County, as well as budgets, policies, staffing, equipment, workload and related variables. The audit also addressed the organization's ability to promote operational and administrative efficiency, as well as effectiveness of providing fire services to the County and its contract cities within budget constraints. Included in the scope was an assessment of County needs in the future, in particular cost and benefits of the current contract, as compared with the County operating its own fire service.<sup>5</sup>

The RFP required the consultant to:<sup>6</sup>

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<sup>5</sup> Riverside County RFP #PUARC468, Appendix A, Section 3.0, page 1.

<sup>6</sup> Ibid, p 2.

- Conduct a survey and analysis of operations, facilities, budget, organizational structure, management, policies, functions and activities of the Department.
- Develop recommendations to improve the efficiency and effectiveness of the Department, and
- Develop recommendations to meet modern and future trends and needs of the community in emergency response preparedness.

The audit began in October 2004 and fieldwork was completed on December 7, 2004. Thus, the report does not reflect events or conditions that changed after December 7, 2004.

### **III. AUDIT FINDINGS AND RECOMMENDATIONS**

### III. AUDIT FINDINGS AND RECOMMENDATIONS

This section contains the audit findings and related recommendations. As appropriate, a brief description of each area is provided, along with the audit findings and their implications. The findings are followed by specific recommendations for improvement. Also, as appropriate, any actions the Department may have taken during the time of the investigative fieldwork are identified.

The Implementation and Recommendations section contains recommended priorities and comments on potential funding and resource issues. That section has been updated as of December 1, 2004 to recognize the various implementation actions the Department has underway.

The organization of this section parallels the organization of Section II, which described the organization of the Department and the various divisions and sections.

#### ***A. Administration of the CDF Contract***

The annual contract with the Department of Forestry and Fire Protection for the operation of the County Fire Department and the contract cities is essentially the County's single largest service contract.<sup>7</sup> The contract for the 2003/2004 fiscal year is \$70 million of which \$37 million is paid for with various County funds. The balance, \$33 million, is re-billed to the contract cities for services in their jurisdictions.

It is clear that an expenditure of this size warrants on-going attention much as do the activities of any major department in the County. The key difference with the contract is, of course, that day-to-day decisions and many decisions with longer-range implications are being made by State personnel. While there is no evidence to indicate that decisions are not made in the best interests of the county, differences of opinion on issues could lead to interpretations to the contrary.

It should be noted the contract requires the local agency (the County) to appoint a "Contract Administrator" who is to be available for contract resolution or policy intervention in situations where the CDF Unit Chief as the County's Fire Chief

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<sup>7</sup> Technically the largest contract is with the State Department of Health Services. However, portions of that contract's payments are eventually returned to the County. Source: OASIS database query.

faces a situation where local interests have the potential to conflict with the State's interests. No such appointment has been made.<sup>8</sup>

Currently the County does not receive meaningful status reports on the Department's activities, although a somewhat general annual report is prepared. Without current information on the Department's activities, the County is unable to seek corrective action in the event service degenerates or other issues arise. While the intent of the agreement is to create and carry out a cooperative fire program, this should not be interpreted to mean the County needs to be a passive partner in the cooperative relationship. The County has recently requested a key personnel clause be added to the contract naming the CDF Unit Chief as the County Fire Chief with the County having the right to approve the person assigned as the Riverside County CDF Unit Chief.

**Recommendations:**

1. The County should immediately appoint a Contract Administrator as required by the contract. This should be a County employee working in the County Administrators Office. This position should be a policy level manager.
2. The County should identify key performance indicators for those aspects of the Department meaningful to the Board of Supervisors and work with the Department to develop a reporting system that will provide timely performance reports. Potential key performance indicators to be considered may include:
  - Incident frequencies by area
  - Dollar amounts of fire damage
  - Major hazardous materials incidents
  - Monthly budget vs. actual status for all elements in the Department (State and County)
  - Status of the capital improvement plan (quarterly)
  - Upcoming State events potentially impacting the County (An example would be labor negotiations.)
  - Status of major management initiatives
  - Pending or planned changes in key personnelIf necessary the County should seek contract modifications to accompany the requested reporting.
3. The County should assign an appropriate level analyst to be a facilitator to work with the Department on developing the reporting for the key performance indicators and to monitor performance and coordinate policy matters with the Department.

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<sup>8</sup> California Department of Forestry and Fire Protection, Local agency agreement with Riverside County, unnumbered, approved by Board resolution 2003-139. Section 7.G, p. 3f.

## **B. Strategic Planning**

Strategic planning has been defined as the process of determining an organization's long-term goals and designing the plans necessary to achieve them.<sup>9</sup> An organization wide strategic plan offers many benefits to an organization. Such plans normally set out a long-range vision for the future that should act as the basis against which managers can test alternative programs and actions. The key question being "Will the decision I make move the organization towards our long range vision or not?" Following definition and acceptance of the vision, which by definition is a future oriented state that the organization wishes to obtain; the planning process should include a "SWOT" (Strengths, Weakness, Opportunity, Threats) analysis.

The SWOT analysis examines the organization's internal strengths and weakness and the opportunities and threats presented by external parties and the overall environment. Such opportunities or threats may arise from changing conditions, such as demographics, or from externally imposed conditions or trends such as new or emerging federal or state requirements. The basic concept in strategic planning is to identify and build on strengths and opportunities while seeking to minimize the impact of internal weaknesses and external threats.

The planning process should include a mechanism or approach to focusing the organization's resources. Generally this takes the form of identifying Critical Success Factors (CSF) or key goal categories. CSF or critical goal categories are those activities that the organization must do very well in order to be successful, i.e. move towards its long-range vision.

Following the definition of CSF or critical goal categories, a series of specific goals should be developed. The goals should be specific, measurable, attainable, realistic within the resources and environment expected to be available, and trackable to provide a basis for performance measurement and management. This process generally starts with major goals that are then broken down into objectives that can be assigned to a specific manager and for which resources can be allocated. From a funding standpoint, goals encompass both operational and capital funded activities.<sup>10</sup>

The Department currently has several plans and is in the process of updating a plan for the location and construction of additional fire stations in response to the County's rapid growth. One plan is the "5 - Year Strategic Plan, Fire Station

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<sup>9</sup> Michael Nash, *Managing Organizational Performance*. The Jossey-Bass Management Series, 1983.

<sup>10</sup> There are obviously many approaches to strategic planning. However, most include the above steps, although different terminology may be used to describe them. A useful model, including a workbook, can be found in *Strategic Thinking & Business Planning*, Resource Associates Corporation, 1995.

Personnel” of March 2003 and the other is “Fire Protection and Emergency Medical Master Plan dated April 1, 2002. While the former is labeled as the 5 - Year Strategic Plan, the introduction refers to it as a “Financial Master plan that documents a comprehensive, multi-year, strategic plan.”

While it contains some elements of what should be in such a Strategic Plan, the Plan is not comprehensive or strategic beyond identifying staffing requirements. The identifying of staff requirements, however, is based on questionable grounds.

That Plan bases the determination of staffing requirements on data from a 1986 Master Plan, which is not available. As described in the 2003 Plan, staffing requirements are based on various fixed ratios, i.e., so many personnel clerks needed per 100 employees, so many mechanics per vehicle, etc.

The reliance on 16-year-old fixed ratios is inappropriate, as they do not reflect the impact of technology, statutory changes or policy changes in the intervening 16 years. The Plan also notes that some “standards will be developed.”

The Plans are also deficient in that they do not include any type of evaluation along the lines of a SWOT assessment or any other type. The Plan also fails to address critical issues of management succession, employee recruitment and retention, customer satisfaction, relationships with the contract cities, and internal systems. The Plan also lacks performance measures by which its attainment could be measured. The 2003 Plan was submitted to the Board of Supervisors on April 7, 2003 when it was received and filed.

The most critical component of the Plan that will have the greatest impact on future fire protection costs for the County is the “Desired Time Objectives” shown in Graph 2.<sup>11</sup> That information from Graph 2 is reproduced below.

**Land Use Category**

<b>Objective</b>	<b>Outlying</b>	<b>Rural</b>	<b>Urban</b>	<b>High Density Urban</b>
Extinguishing agent applied to structure and vegetation fires within list minutes from dispatch	20	14	10	7 industrial/commercial 8 residential
Full assignment in operation within listed minutes from dispatch	30	20	15	10
Suppression initiated within listed minutes of receipt of alarm for at least 90% of all fires	15	10	8	Prior to flashover
Fire station located within listed miles	8	5	3	1.5

<sup>11</sup> Board of Supervisors Agenda of April 15, 2003, item 3.15, p. 3.

Based on the objectives shown above, the Plan identified the need for 20 new stations by 2012. Since the 20 year total cost of a station is approximately \$25 million, this request is equivalent to some \$450 million in new spending over 20 years. The principal component of these costs are the future General Fund operating costs of the stations, not the initial capital cost that come from one-time sources. The response objectives upon which these costs are based represent the continuation of past practices and do not provide the Board with options to consider that may mitigate future costs. Specifically the option of delivering EMS services by EMS providers as opposed to engine companies, or the option requiring built-in fire technology such as automatic sprinkler systems or early warning detection systems to reduce and mitigate fire incidents and potential damage. Neither does the Plan provide any insight into the cost ramifications of either increasing or decreasing the response time objectives for fire incidents.

Although the current station location planning process is based on a sound approach and is using appropriate analytical tools and methods, it is by necessity based on response time objectives and parameters contained in the 1986 Plan. It is important for the Board of Supervisors to understand the financial implications of those objectives and parameters and to concur in their use.

An issue not addressed in any of the plans is staffing efficiency. Most positions in the Department currently work a 72 hour week on a three days on, four days off pattern. The current scheduling pattern results in "double up" days to provide continuous coverage. The double up days result in an additional firefighter in stations. The Department is currently exploring an alternative staffing approach to determine if overtime can be reduced.

While a detailed analysis of alternatives is beyond the scope of this audit and would require the Department to meet and confer with the union, we believe that alternative staffing patterns should be evaluated to determine if overtime costs could be reduced within the confines of the collective bargaining agreement, as it currently exists.

**Recommendation:**

4. The Department should undertake a systemic strategic planning process that includes a comprehensive assessment of the current organization and environment in which the Department operates and is funded. The CEO's Office should be consulted on the various standards and parameters that have financial implications and the resulting Plan presented to the Board of Supervisors for formal approval as the County's policy intentions regarding fire and emergency services in the County.
5. The Department should continue to explore alternative staffing approaches to determine if overtime can be reduced.

## **C. Relations with the Contract Cities**

### **Cost allocation**

The County's cooperative agreement with CDF acts as a "pass through" agreement for the cities and other jurisdictions that wish to use State CDF forces as their fire service. The direct cost charged to the participating jurisdictions is itemized as part of the "Schedule A" attachment that is part of the annual agreement with the County.

The cost to the participating jurisdictions is based on the level of staffing agreed to with the participating jurisdictions and includes salary, fringe benefits, compensation for planned and unplanned overtime, education and longevity increments associated with the specific positions in each jurisdiction. It also includes retention bonuses paid to Firefighters who are also qualified as Paramedics if the jurisdiction is providing paramedic services.<sup>12</sup> In addition the jurisdictions using State forces are charged for uniform allowance associated with their respective positions. The CDF administrative charge, 9.5% for Fiscal 2004/05, is applied to arrive at the final direct cost. Contract jurisdictions are also allocated a portion of the Department identified overhead. However, this allocation is based on the number of stations in each jurisdiction which is a gross measure of the amount of time spent on their behalf by the various personnel in the overhead or administrative functions and activities. Jurisdictions are then billed by the County quarterly based on the actual time spent on their behalf by State personnel on Schedule A and the allocated portion of Departmental overhead.

The Department is currently in the process of establishing a program management structure for its paramedic program. Among other things this organization will have the responsibility for paramedic training and medical quality assurance for all paramedics. The cost of this program should be borne by the jurisdictions using paramedics and hence a cost allocation plan needs to be developed.

#### **Recommendation:**

**6.** Management is in the process of developing a new cost allocation plan for the Department. The new cost allocation plan should also address the distribution of the cost of the paramedic program now being established. The resulting plan should be reviewed by the Auditor's Office in accord with Board policy.

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<sup>12</sup> Only 11 of the 18 jurisdictions using the contract provide paramedic services.

## **Contract Cities City Manager Comments**

The Riverside County Fire Department provides fire protection services through the County contract to 16 cities and 1 Community Services District. These cities are: Banning, Beaumont, Calimesa, Canyon Lake, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Lake Elsinore, Moreno Valley, Palm Desert, Perris, Rancho Mirage, San Jacinto, Temecula and the Rubidoux Community Service District. We interviewed several of the City Manager or his/her designee.

With minor exceptions, City representatives were highly satisfied with the fire protection services provided by the Department and the Fire Department was praised for their positive attitude, excellent emergency service, and prompt response to requests for information.

Most of the City Managers acknowledged that the City is receiving a good value for the cost of their fire protection. They recognize the range and amount of resources available through the Department and the fact that such a range of service could not be duplicated by operating their own city fire departments. The City Managers interviewed were generally satisfied with the current contract arrangement.

Currently the Cities do not receive a meaningful monthly status report on the Department's activities, although a somewhat general annual report is prepared. The City Managers believe a monthly report would be useful to keep the City Council informed of fire department activities. They suggest this report should provide some quantitative data such as types of incidents, response time performance, dollar amounts of fire damage, workload and other objective information. The City Managers response to the question of "how do you measure the Fire Department's performance" was the lack of complaints from citizens.

### **Recommendation:**

7. The Department should develop a monthly status report to keep the City Councils and City Managers informed of fire department activities. This report could incorporate some, if not all, of the performance measures that should be in a similar report to the County. (See recommendation 2).

## ***D. Capital Project Implementation***

Currently the Department coordinates the implementation of its approved capital projects. Projects are submitted to the Board of Supervisors as part of the annual "Call for Projects" managed by the CIP Team in the Executive Office. However, the Department, as opposed to the County Director of Facilities Management, manages the implementation process. A retired employee who

works part-time acts as the Department's Project Managers/Coordinator for implementation.

The Department, with the concurrence of the Board of Supervisors, retains an architect. The Department has used the same architectural firm for some 10 years under the concept that the designs of new stations are adapted from previous stations and thus the continuity of services from the same design firm is an advantage to the County.

Based on the Board approvals at the programming, schematic design, design development and construction phases, the Department then manages the construction process. Current Board policy regarding construction administration is documented in Board Policy B-11. Board Policy B-11 "applies to departments, agencies, districts and authorities that are governed by the Board of Supervisors *unless specifically exempted by the Board*" (emphasis added).<sup>13</sup> That policy assigns responsibility for the management of capital projects to the Director of Facilities Management.

We note that the Department has worked with one architectural firm in the implementation of its approved capital projects for more than five years. The recently revised Board policy H-7 regarding the selection of Professional Facilities Services, such as architectural firms, now requires a competitive procurement of such services.<sup>14</sup>

**Recommendations:**

8. The Department should either comply with Board policy B-11 or seek an exemption from it.
9. With a potential capital program of 20 or more stations in the next 10 years, the Department should assign the responsibility for coordinating capital projects to permanent staff. Whether this assignment will require a full time position depends on whether the Department obtains an exception to Board Policy and continues to manage the implementation of its own projects or whether this responsibility is transferred to Facilities Management.

## ***E. Human Resources Management***

Our investigation of human resource management identified three areas of concern. The first affects the recruitment and retention of Division Chiefs and arises from the changes to the State's collective bargaining agreement with the firefighters union effective July 2, 2001 through June 30, 2006. The second is the recruitment and retention problems in the Department's Emergency

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<sup>13</sup> Policy Number B-11, Award of Public Works Contracts Pertaining to County facilities and Certain Other Improvements

<sup>14</sup> Board policy H-7, Selection of Architectural, Engineering and Real Estate Related Services was revised in December 2004.

Command and Control Center in Perris. The third area is the training of State personnel who supervise County employees.

### **Salary Compaction in the Management Structure**

Firefighters are represented by CDF Firefighters, Local 2881, International Association of Firefighters (IAFF). In the last contract negotiations, Battalion Chiefs, who were previously considered part of management, were moved into the firefighters' bargaining unit and received a compensation increase. As a result, the compensation differential between a Division Chief responsible for management of three or four battalions and a Battalion Chief responsible for three to six companies essentially reversed. While the base salary for a Division Chief is currently \$26,446 greater than that of a Battalion Chief, Battalion Chiefs have built-in (planned) overtime because of the 72 hour work week of \$44,614 per year. Since planned overtime is guaranteed in the MOU, the effective salary for Battalion Chiefs is \$114,754 or \$18,168 more than a Division Chief.

As a result, CDF has received requests from some Division Chiefs to be reassigned as Battalion Chiefs. CDF is also reported to be having difficulty statewide recruiting and retaining Division Chiefs.

This impacts Riverside County as one Division Chief's position has been vacant for 10 months and another for some six months and there are no current candidates for either position. Division Chiefs are an integral part of the management structure and extended vacancies weaken the organization.

Departmental management has indicated CDF management is aware of this problem and is exploring options for re-establishing internal equity in the CDF pay plan with the State Department of Personnel Administration.

### **Recruitment and Retention of Dispatchers**

The Emergency Command and Control Center (ECC) is the unit that receives and processes all fire and medical emergency calls (911 calls) transferred from the County's Public Safety Answering Point (PSAP) for all unincorporated county areas, 16 contract cities, and 1 Community Service District. In addition ECC dispatches under contract for the Idyllwild Fire Protection District and three Native American Fire Departments. The ECC is under the direction of a Battalion Chief and is staffed 24 hours a day, 7 days a week, 365 days year and utilizes three overlapping shifts. This concept allows for at least 8 Public Safety Communication Officers (PSCO) plus a Senior PSCO and a Fire Captain to be on duty during high activity periods, usually 10:00 am to 10:00 pm. Fully trained volunteer call-takers augment the career Public Safety Communication Officers. The PSCOs are County employees.

The ECC currently has 14 vacant positions and three of the 36 PSCO positions are filled with trainees. The unit has suffered from high turnover and has had extended periods with substantial vacancies.

We believe the recruitment and retention challenges the ECC faces are due to several factors. First, the nature of the activities in the ECC has the potential to create a tense working environment, particularly during periods of peak activity and/or major incidents. Management reports that some employees who have transferred into the unit from other County departments have reacted adversely to the Center's intense work demands. The nature of the Center's activities requires mandatory overtime during extended incidents. Mandatory overtime requirements are exacerbated by the inability to maintain staffing at authorized levels, which in turn results in a requirement for additional overtime from the available staff. Staffing needs are currently being met by the use of some firefighters on a voluntary basis. The cost of a Firefighter-II, however, is approximate 50 percent higher than that of a PSCO when fringe benefits are included.

It should be noted that the challenges faced by the County's ECC are similar to those faced by CDF state wide as well as in other public safety dispatching organizations. CDF headquarters in Sacramento recently appointed a committee to review the recruitment and retention challenges on a statewide basis. One recommendation from the committee is to amend the Firefighter-II job description to include the duties of Public Safety Communication Officers, with the assignment being on a voluntary basis, with certain qualifications such as typing skills at a speed necessary for adequate job performance; handle simultaneous events effectively and the ability to spell accurately.

While firefighters are familiar with the organization and the demands of the environment, experience indicates that not all firefighters have the personal characteristics to make them successful dispatchers. Although the use of firefighters to serve in the ECC provides a ready pool of trainable talent, the cost is substantially higher due to base salary differentials and the difference in benefit costs.

### **Supervision of County Employees**

There are numerous County employees in the Department who are directly supervised by State employees. These include all of the County employees in the ECC and various County employees in finance/administration and various support functions. While this arrangement generally functions effectively, our discussions with the County's Human Resources Department, indicates that State supervisors are not generally aware of the details of the County's MOU's covering County employees and they approach employee grievance and discipline issues with the procedures specified in the State's agreements with its

bargaining units. This can result in wasted and inappropriate effort and ineffective results.

**Recommendations:**

10. The County support CDF in the adoption of a pay plan that contains internal equity between Division Chiefs and Battalion Chiefs.
11. The County support CDF in amending the Firefighter-II job description to include the duties of Public Safety Communication Officers. However, the majority of the staffing in the ECC should continue to be County employees. We recommend the County retain an industrial psychologist specializing in employee selection to analysis the characteristics of the position and to assist the County in further enhancement of the selection processes.
12. To fully understand pertinent discipline and grievance procedures in the County MOU, all state employees who supervise County employees should be trained in the procedures in the County's MOU. This training is available in the County's new Supervisor Academy. However, the Academy training is more extensive than needed and we recommend the County explore the possibility of creating a "short course" for State personnel who supervise County employees. Newly appointed supervisors should complete this training within six months of becoming a supervisor of County employees.
13. To the extent anticipated changes in the organization structure occur and County employees become supervisors of State employees, a similar training for County personnel would also be appropriate.

***F. Hazardous Materials Unit***

Riverside County Fire Department has two Type 1 Hazardous Materials Teams. Riverside County's west-end team is located in Winchester and the east-end team is located in Bermuda Dunes. Hazardous Materials Team 1 operates a 2003 Freightliner/Hackney tractor-trailer unit, a 2003 Ford Crew Cab 4x4 support unit and a decontamination trailer. The second Hazardous Materials Team operates a 1993 E-One specialized unit and a 2003 Ford Crew Cab 4x4 support unit. The Hazardous Materials Team Members respond to approximately 600 calls per year.

There are currently a total of 30 personnel assigned to the Hazardous Materials Program, 1 Battalion Chief, 6 Captains, 8 Engineers and 15 Firefighter-II. The Hazardous Materials Teams each have 5 Hazardous Materials Technician/Specialists on duty everyday. The daily staffing levels consist of 1 Fire Captain, 2 Fire Apparatus Engineers, and 2 Firefighters.

All Hazardous Material team members receive extensive Hazardous Materials Training including: Railcar Specialist, Cargo Tank Specialist, Weapons of Mass Destruction, Assistant Safety Officer, Clandestine Drug Lab, Clandestine Drug Lab Cylinder Safety, Unknown Chemical Identification, Storm Water Pollution Control, Reference Material Identification, along with continual specialty monthly training.

Hazardous Materials Team Members have a cooperative working relationship with the Riverside County Health Department. One Riverside County Health Department Emergency Response Specialist responds with team members to all Hazardous Materials Incidents. The Health Department Member will arrange for clean up of the chemical emergency incident and assist with proper notifications. Health Department personnel also enhance the Hazardous Materials Teams with expanded knowledge regarding technical referencing.

The Riverside County Fire Department Hazardous Materials Team members are capable of mitigating Level A incidents, monitoring unknown atmospheres, identifying unknown chemicals, plugging, patching and intervening in large chemical leaks, mass decontamination, and confined space entry and rescue operations. The HazMat Team members continuously assist the local stations with medical emergencies, structural fires and mass casualty incidents. Engine companies are trained at the first responder level for hazardous material incidents.

State law requires that Engineers assigned to drive the Hazardous Materials response units have Class "A" licenses. Currently there are only 8 Engineers with Class "A" licenses to provide continuous staffing for the engineer's position in each team. As a position requires three FTEs to provide 24 hours coverage, there is a need to upgrade four of the Firefighter-II positions to Engineer to provide proper relief and backup.

Currently only the members of the Hazardous Materials Teams are trained in decontamination procedures. The members of the Hazardous Materials Teams could be better utilized by having Engine Company personnel trained in decontamination procedures. This would allow the Hazardous Materials Team members to focus on mitigating hazardous material incidents, leaving routine decontamination to Engine Companies.

As a result of the toxic environments from structure fires and HazMat incidents firefighters wear breathing air packs called Self Contained Breathing Apparatus (SCBA), similar to Scuba-divers' SCUBA tanks, to protect themselves from hazardous atmospheres.

The standard tanks are only capable of carrying 30 minutes of air and this air-time is drastically reduced during strenuous work. All fire department engine and

ladder companies carry spare air bottles, but in multiple alarm fires or hazardous material incidents the air in the tanks and spare bottles is used up quickly.

A supplemental supply of breathing air is needed at these large incidents, which is the role of an Air Supply Unit. During large or lengthy responses, SCBAs can be refilled on the scene by a Mobile Breathing Air Support Unit, a vehicle equipped with air compressors and filters capable of refilling multiple SCBA bottles simultaneously.

Due to the physical size and population of Riverside County, there is a need for two staffed Breathing Support Units, one to be located in the East side and one to be located in the West side of the County. Each Mobile Breathing Air Support Unit is normally staffed with one firefighter. The Air Supply Unit should also have a 20kw electric generator to provide lighting for the air supply operations or to supplement the lighting requirements of the emergency scene.

**Recommendations:**

14. Upgrade four (4) Firefighter-II's to the Classification of Engineer to provide backup operators.
15. Provide Decontamination training to all Engine Company personnel
16. Establish two staffed Breathing Support Units, one on the East side of the County and one in the Western portion of the County.

***G. Use of Volunteers***

Starting in Riverside County's oldest cities, volunteer fire service dates back over 130 years. Today the Riverside County Fire Department has approximately 65 Volunteer Fire Companies with over 1,110 volunteer firefighters who serve the citizens of Riverside County including numerous contract cities.

After September 11, 2001, the number of men and women serving as Volunteer Firefighters swelled to approximately 1,110 in 2002 and has remained steady since a low of 784 in 2001.

As trained firefighters, volunteers respond side by side with career firefighters to wildland fires, structure and vehicles fires, medical emergencies, traffic collisions, hazardous materials, floods and other emergencies. In addition to responding on Riverside County Fire Department Fire Engines, Water Tenders and Breathing Supports, Volunteer Fire Companies own and operate 22 squads, which are purchased and maintained with community donations and grants. Many of these squads carry specialized equipment, including Jaws of Life and other firefighting and rescue tools. The Department also utilizes volunteer support teams to providing additional staffing and services at the Ben Clark Training Center, Indio and Riverside EOC's, Perris ECC and the Mobile Emergency Operations Center (MEOC) command post vehicle.

In 2002, Volunteer Firefighters participated in over 36,000 hours of mandatory training, and provided over 48,000 hours of emergency service. Due to the availability of State procedures, all volunteer pay is processed through the State system.

The Department also has a Volunteer-In-Prevention (VIP) program, which assists in many areas of the countywide fire prevention program. These volunteers play an essential role in filling the Department's commitment to the fire prevention message. This includes: Child fire safety education which reaches over 90,000 children, Public Information Education which logged over 2,000 hours of contact with the public and news media, as well as working at community fairs and patrolling during "Red Flag" (high fire danger) declared situations.

Another option is a Reserve Firefighter Program. A Reserve program functions in a manner similar to the typical Volunteer Firefighter Program. Reserves staff fire apparatus, respond to emergencies, and provide many of the same on-scene services as full-time firefighters. However, as Reserve Firefighters receive a stipend for their services, the Fair Labor Standards Act applies. To comply with the Fair Labor Standards Act, the Volunteer Program should be restructured as a Reserve Program.

The Firefighter Reserve Program should be designed to provide supplemental fire department personnel to assist with various tasks, special assignments, medical, rescue and fire scenes as well as large scale incidents on an as-need basis. In contrast to a Volunteer Program, a Reserve Program offers more management control to the Department, as well as compliance with the Fair Labor Standards Act.

**Recommendations:**

17. This Volunteer Program should be modified into one that is more effective and appropriate for the Department service area, such as a Reserve Firefighter Program. There is a need for a Reserve Firefighter Program in the Department, however, the current Volunteer Program's operating cost, mandated training requirements and response reliability data suggest the current program should be modified to meet the specific needs of the rural areas as well as the urban and sub-urban areas.

***H. Fire Fighter Training***

Training is a key element in the effectiveness of any fire department in order to have effectively functioning units that can perform in stressful situations. Federal, State, and Local Laws such as the Occupational Health and Safety Administration (OSHA), Insurance Services Office (ISO), and the National Fire Protection Association (NFPA) mandate training requirements.

The Training Bureau is responsible for the training of all firefighters and administrative personnel. The Training Bureau should conduct a training needs assessment, establish training curriculum and provide innovative and high-quality training to employees as well as support staff. The Bureau should be constantly evaluating firefighting and emergency medical skills to ensure the highest level of service to the community, as well as being active in State, regional and national training organizations to keep the Department current on future trends in emergency service training requirements.

The Training Bureau is under the direction of a Battalion Chief and consists of five Training Captains and two clerical positions. However, one Captain is assigned full time to the California Fire Fighter Joint Apprenticeship Committee program (CFFJAC). CFFJAC is a fire and emergency service training program for recruit level firefighters coordinated through the California Firefighter Joint Apprenticeship Committee. It is a "joint" apprenticeship program supported by both management and labor organizations. The CFFJAC is co-sponsored by the Office of the California State Fire Marshal representing management and the California Professional Firefighters, AFL-CIO representing labor. This partnership creates an equal balance that benefits California Fire Departments, firefighters and, ultimately, the communities in which they serve. The Training Bureau coordinates the training requirements for the Firefighter-II's in the Joint Apprenticeship Program.

A second Captain is assigned to the Community College, leaving only three Captains available for routine training. Currently, the department does not have a skills maintenance program or a career development program. While the Department does have performance standards, they are not monitored by the training division, but are the responsibility of the line Battalion Chiefs. Due to a lack of satellite training facilities, equipment and training captains, the Training Bureau is restricted in its ability to provide mandated training to all career and volunteer personnel. This is made more difficult due to the need to provide volunteer training on evening and weekends.

Based on the above we believe this staffing is insufficient for the size of the Department. The workload indicates there is a need for more Training Captains and clerical support. In addition, to effectively train frontline suppression and EMS personnel, volunteer firefighters, as well as managerial staff, the Bureau needs additional equipment and satellite training facilities.

### **Training Facilities**

The need for hands-on manipulative drills and fire scene simulations are necessary for proper firefighter job performance at the emergency scene. The department does not have a dedicated fire training tower. The current training facilities are limited to the Clark Training Center. Due to the size of the County, the Department should have satellite training facilities strategically located to

reduce travel time. The training facilities should imitate the real environment at an emergency scene in order to provide proper skills training. Unless training facilities allow for realistic simulation of these environments, quality training is difficult to provide. The Department should identify locations of new fire stations that could accommodate a satellite training facility as part of the new station.

Each satellite training facility should include a paved area for fire hose operations, a drivers' slow-speed maneuver training area, a multi-story building with a fire environment room, as well as various training props.

Training exercises conducted at satellite training facilities should include:

- Exposure to heat and smoke
- Fire behavior
- Forcible entry
- Ladder evolutions
- Salvage and overhaul
- Search and rescue
- Simulation of fire extension
- Simulation of different fuel types
- Simulation of multi-story fire
- Mechanical and natural ventilation
- Water application/fire control

The availability of additional training facilities would allow for more consistent and repeatable training sessions and decrease environmental impacts by using the same facility. In addition, we believe this would increase training effectiveness and safety while potentially reducing the operational costs of live fire training

**RECOMMENDATIONS:**

17. Increase the Training Bureau staff by adding three (3) Training Captains and one (1) additional clerical position.
18. Assignment of qualified Captains to the Training Division should be for a minimum of four years.
19. Each fire station should be provided with a fully equipped standardized training library including audiovisual materials.
20. Develop two satellite training facilities in appropriate locations in the County
21. Enhance the Training Facility at Clark Training Center to a more comprehensive training facility.

## ***I. Fleet Services and Maintenance***

The Automotive Section provides maintenance and repair of all vehicles in the fleet. The majority of repair and maintenance is provide by the Department's staff for all vehicles over one ton. Some major repairs are contracted out.

All services for vehicles less than one ton carrying capacity, which includes all sedans, pickups, SUV's, etc., are provided under contract by various automotive service companies and dealers. Repair and maintenance on the larger, over one ton, vehicles is provided in two shops located in Perris and Indio and by mobile units that service vehicles where they are based. The mobile units provide routine oil changes and lubrication service.

Our findings in Fleet Service and Maintenance operations cover the following areas:

- Inadequate facilities and the inability to perform some activities with staff
- Lack of an automated system for managing vehicle maintenance and repairs
- Lack of an inventory control system for parts
- Lack of control over the purchasing of parts and services

### **Inadequate Facilities**

The maintenance facilities at Perris and Indio are inadequate in many respects. First, both facilities are undersized in terms of the number of vehicle bays available. Perris has five bays with part of one used for tire and oil storage, while the remaining portion doubles as a machine shop and break room for the staff. The parts room is far too small and the building height limits repairs to aerial ladders. The building's ceiling clearance is so low that fire engines are barely able to have their cabs "tipped up" for access to engines and drive trains.

Any activity that requires an aerial ladder to be raised must be done outside the facility. In addition to lacking adequate room for a parts inventory and consumables (oil, etc.) there is inadequate space for the equipment needed for maintenance of air conditioners. As a result, all air conditioning repair and maintenance is contracted out without regard for cost.

### **Lack of an Automated Vehicle Management System**

Essential all public sector fleet operations should have some type of automated vehicle management system. Such systems provide a number of tools for fleet managers including the ability to:

- Identify when individual vehicles are due for preventive maintenance and/or required inspections

- Maintain cost histories on individual vehicles to identify "high" cost vehicles for early replacement
- Analyze usage and fuel consumption
- Establish "rental rates" to charge users (if appropriate) and to determine how to fund vehicle replacements and high cost maintenance activities such as engine replacements
- Collect and analyze staff time spent on various repair and maintenance activities to support the management of shop productivity and to identify training needs.

Some systems also include a parts inventory and shop scheduling capabilities. Such systems are available as "off the shelf" software packages.

### **Lack of Control over the Purchase of Parts and Services**

Currently, parts vendors and service providers throughout the County are selected by the managers of the two repair and maintenance shops. While nothing came to our attention to indicate their process was not effective, it is an informal process where quotes are obtained directly and little documentation of the process exists. We believe it is appropriate to involve an appropriate level of management in the process to provide a normal level of internal control over this aspect of the purchasing process.

#### **Recommendations:**

- 22.** Provide capital funding for the expansion/replacement of the Perris repair and maintenance facility on a priority basis. The planning for the new facility should include a cost/benefit analysis of the need for specialized equipment, such as that needed for air conditioning maintenance, and appropriate space for parts inventories and employee training, meetings and a break room.
- 23.** The Department should develop specifications and obtain a "Vehicle Maintenance Management" system. The selected system should be used to manage the entire fleet and the activities in both shops.
- 24.** The Department should formalize the process for selecting parts and service vendors and seek ways of consolidating purchasing with the County and/or CDF (for engines and specialized vehicles) to assure the best prices are obtained.

### ***J. County Purchasing***

Under the current arrangement, the County purchases items for the County stations directly. While the Cooperative Agreements, does provide some miscellaneous materials and supplies, the vast majority of non personnel expense is under direct County control. Purchasing is under the authority

delegated to the Department by central purchasing. Purchasing buys to replenish inventory as well as a variety of direct purchases. (See findings below on Materials Management).

During fiscal 2003/2004, the Purchasing Unit processed 8,403 purchase orders.<sup>15</sup> The distribution of these purchase orders by dollar amount is shown below:

**Exhibit IV FY 2003/2004 Purchase Orders**

<b>Dollar Amount</b>	<b>Number</b>	<b>Percent of Total</b>
Less than \$10.00	28	0.33%
Less than \$50.00	226	2.69%
Less than \$100.00	358	4.26%
Less than \$250.00	1528	18.18%
Less than \$500.00	4286	51.01%
Less than \$1,000.00	6388	76.02%

As can be seen there are an excessive number of purchase orders for relatively small amounts. Of the 8,403 purchase orders processed that year, 1,793 or 21% were to just three vendors. Industry sources estimate the cost of a purchase order (preparation, approval, processing documentation and vendor payment) at \$35 to \$100 per purchase order.

The relatively small value of many of the purchase orders combined with the Department's vendor concentration makes the use of individual purchase orders an inefficient process.

**Recommendations:**

**25.** The Department should work with Central Purchasing and the Finance Department to identify a way of achieving its purchasing needs without creating an excessive number of purchase orders.

***K. Materials Management***

The Department maintains a materials warehouse as part of the departmental complex in Perris. The materials in the warehouse include a wide range of firefighting equipment and supplies, medical supplies for the paramedics, some consumables for vehicles and a variety of janitorial and household items used in the stations. Inventory control is maintained through a relatively new County supplied automated system. The overlap of items is illustrated by the fact that some items purchased by the County, hose being an example, is bought on the State contract, although a separate (County) purchase order is issued, the shipment of "County" hose is received separately and a separate County warrant

<sup>15</sup> Data from an OASIS query report.

issued to the vendor. In addition to separate purchasing, the physical inventory is segregated into a "County inventory" and a "State inventory."

We believe that the maintenance of separate purchasing and separate physical inventories is a duplication of effort and could be eliminated by having one party become the "owner" of an inventory that meets the needs of both organizations. The need to account for items used could easily be accomplished by having the "owner" charge the appropriate units for whatever items are used. Combining the inventories should also allow the "on-hand" quantities to be reduced and thus the total inventory investment should also be reduced.

**Recommendation:**

**26.** The County and CDF should identify a "lead agency" for purposes of purchasing all inventory items needed by both the County and CDF. The lead agency should take responsibility for identifying what items should be inventoried; the procurement of all items, and charge the other agency for the cost of items used. The cost of procurement and appropriate overhead expenses should be included in the cost of items used.

## ***L. Information Technology***

The Information Technology (IT) unit is responsible for the Department's internal systems and its telecommunications networks. The Department has some 350 permanent users and some 200 portable computer users. It also maintains the internal network that links all users and all facilities in the Department. The Departmental system also connects with the County's financial systems, providing access to OASIS and other County systems. In addition to the County financial systems, the Department has a staff scheduling system and uses the Microsoft Office suite of applications that include word processing, spreadsheets and databases. The Department's computer aided dispatch (CAD) system was developed by CDF and is used in the County Communication (dispatch) Center for all dispatching. The current state contract does not include a specific charge for use or maintenance of that software.

The IT unit has a staff of six full time personnel and a part time Telecommunications Assistant. Approximately 5.5 of those personnel are directly engaged in network administration/support and end user support. While the majority of end user support occurs over the telephone, except in the Perris headquarters where the IT unit is located, some user problems require time consuming travel to another facility. We note that the ratio of network and end user support personnel to the number of desktops and portable computer is one staff to 100 users. In a recent study for another public client, we surveyed eight agencies all with networks that serve multiple physical locations and found the average number of users supported to be 45.6 desktops/support staff, or about twice the staffing in the Department.

One element of a successful IT program is a long-range or strategic plan for the future of IT in an organization. The Department currently does not have such a plan. Further, much of the knowledge regarding the Department's systems, and particularly the communications system, is based on the experience of the current IT management personnel. Although some aspects of the system have been documented, the key experience of the key individual, the Unit Manager, is critical. This individual is approaching retirement and there is no successor to be trained.

**Recommendations:**

27. The Department should recruit and hire a technically qualified IT professional who has the skills, knowledge and ability to become the unit manager upon retirement of the current incumbent.
28. The Department should develop a long-range IT systems and communication plan in concert with the growth the Department is expecting in facilities and personnel.

### ***M. Fire Prevention***

The Fire Prevention Bureau consists of 15 CDF personnel and 34 County employees. The Bureau consists of five major sections: General Inspections, New Construction, Annual Facilities Permit Program, Special Hazards Unit, and Administrative Support Division. The Bureau is under the direction of a Battalion Chief who is designated as the County Fire Marshal. Other personnel serve as fire marshals for some of the contract cities and as Deputy Fire Marshals for the County.

The primary objectives of the Fire Prevention Bureau are:

1. Prevention of fires
2. Investigation of the cause, origin, and circumstances of fires
3. Elimination of fire and life safety hazards in buildings, vehicles, marine vessels, and aircraft
4. Maintenance of fire protection equipment and systems
5. Regulation of storage, use, and handling of hazardous materials and hazardous substances
6. Enforcement of the basic building regulations of the State Fire Marshal as they apply to the County of Riverside in issues regarding fire, panic, and explosion safety.

To accomplish its objectives, the Bureau performs the following activities:

#### **Code Enforcement**

- New construction site inspections
- Specialty inspections
- Existing occupancy inspections
- Hazardous material regulation/inspections
- Appeal and enforcement action

#### **Community Development**

- Project planning
- Site review
- Construction plans review
- Alternate material and appeal processes

#### **Code Enforcement and Community Development**

The Bureau's basic function in Code Enforcement and Community Development is to assure that all structures and occupancies conform to the building codes relative to fire safety and hazardous materials and that all new subdivisions provide adequate water and roads to allow access. To perform these functions, the Fire Protection Planning and Engineering Section (the Section) reviews all plans for new construction, flammable liquid tanks, underground water systems, automatic sprinkler plan and fire alarm plans and any other projects referred by the Planning Department in the Transportation and Land Management Agency. In addition, the Section supports the inspection efforts of station personnel who carry out periodic inspections and respond to citizen complaints.

The majority of the Sections' personnel are co-located with the County permit section of the Transportation and Land Management Agency in the County Administration building. Services are provided to west County residences and businesses through offices in Indio and Murrieta.

The plans for new construction and remodeling are reviewed by Fire Systems Inspectors and/or Fire Safety Specialists, with the Fire Safety Specialists being the more senior positions. Neither position, however, requires prior experience as a firefighter. Due to rapidly changing building technologies, proposed structures have new types of fire protection systems and increasingly complex fire protection issues are raised by proposed uses and storage of hazardous materials and the increasing use of newer "high tech" materials to meet the fire code. The current staff lacks the engineering and materials expertise to evaluate some of the more complex situations. None of the current staff are trained engineers and none are licensed as fire protection engineers.

At the time of our interviews, management reported a turn around time of four to six weeks for complex structures and two to three months for routine plan

checking due to the high level of activity in the local building industry. They indicated that priority is given to planning cases where the County is limited to a 45 day response period. If the County does not identify potential code violations within 45 days, the application is automatically approved as submitted.

Being co-located with the County permit centers is clearly an advantage to the citizens seeking approval of plans for conformance to the fire code and a building permit. However, the document management processes of the two units are not coordinated and an applicant must supply separate construction documents to both units. In addition, the collection and accounting for the fees charged for both functions are not coordinated and an applicant must make two payments; one for a building permit and another to the Fire Protection Planning and Engineering Section to review the same plans for conformance to the fire code. Hand written receipts are still issued for over-the-counter payments.

Another aspect of Code Enforcement is the inspection of properties for exterior hazards (excessive weeds) that represent a fire hazard. Five Fire Prevention Technicians are a part of the Perris Fire Prevention Section. They respond to citizen complaints as well as conduct periodic inspections to identify potentially hazardous situations. When such conditions are found, the property owner is given 15 days to remedy the situation. If upon re-inspection if the hazard condition still exists, after proper notice, the Department uses a private contractor to abate the hazard and bills the property owner for the abatement cost plus a small administrative charge. The current administrative charge is not sufficient to off-set the cost to the agency to administrate the exterior hazard control program. The Department should conduct a program cost analysis to determine the cost of program administration; and set the administrative charge at a rate so the cost is borne by the users of the program, and not shared by taxpayers that are not causing the need for the program by maintaining their property.

**Recommendations:**

**29.** Augment the Fire Protection Planning and Engineering staff with a licensed Fire Protection Engineer. The focus of this position should be on assessing the most complex structures and fire protection issues.

**30.** The Department should work with the Transportation and Land Management Agency to develop an integrated document management system that would have the following capabilities:

- Provide for the submittal of a single set of plans, either in hard copy or electronically, for a permit
- Support on-line mark up of plans
- Maintain version control over all submitted documents
- Maintain all approved documents in archival storage
- Integrate the collection of fees with those of the Transportation and Land Management Agency.

**31.** Conduct a program cost analysis to determine the cost of the Exterior Hazard Control Program and set the administrative charge at a rate so the cost is borne by the users of the program.

## **IV. THE STATE CONTRACT**

## IV. THE STATE CONTRACT

CDF operates under the policy direction of the Board of Forestry and Fire Protection and provides fire protection services directly or through contracts for timberlands, rangelands and brush lands owned privately or by state or local agencies. In addition it has responsibilities for a variety of resource management services in State land

It also provides a variety of fire protection services to local jurisdictions throughout the State through its "Cooperative Agreement Program." This program grew out of the historical fact that CDF often had the only effective fire protection organization in many parts of California and was the defacto fire service for many communities.

Since the 1940s, local government entities such as cities, counties and districts have contracted with CDF to provide many forms of emergency services for their communities. CDF provides full-service fire protection to many of the citizens of California through the administration of 146 cooperative fire protection agreements in 35 of the State's 58 counties and a number of special districts and service areas. As a full-service fire department, CDF responds to wildland fires, structure fires, floods, hazardous material spills, swift water rescues, civil disturbances, earthquakes, and medical emergencies of all kinds<sup>16</sup>.

CDF provides a variety of services that jurisdictions may opt to utilize. The service options CDF provides range from providing dispatch services to the full range of fire protection services such as those provided in Riverside County. In total, the State receives some \$165.5 million from the services delivered under the State Cooperative Agreement Program. The revenue from Riverside County's contract is approximately 25% of the total revenue of the State Cooperative Agreement Program.<sup>17</sup> However, it is approximately 45% when the pass through amounts for the contract cities is included.

### ***A. Recent Cost Increases***

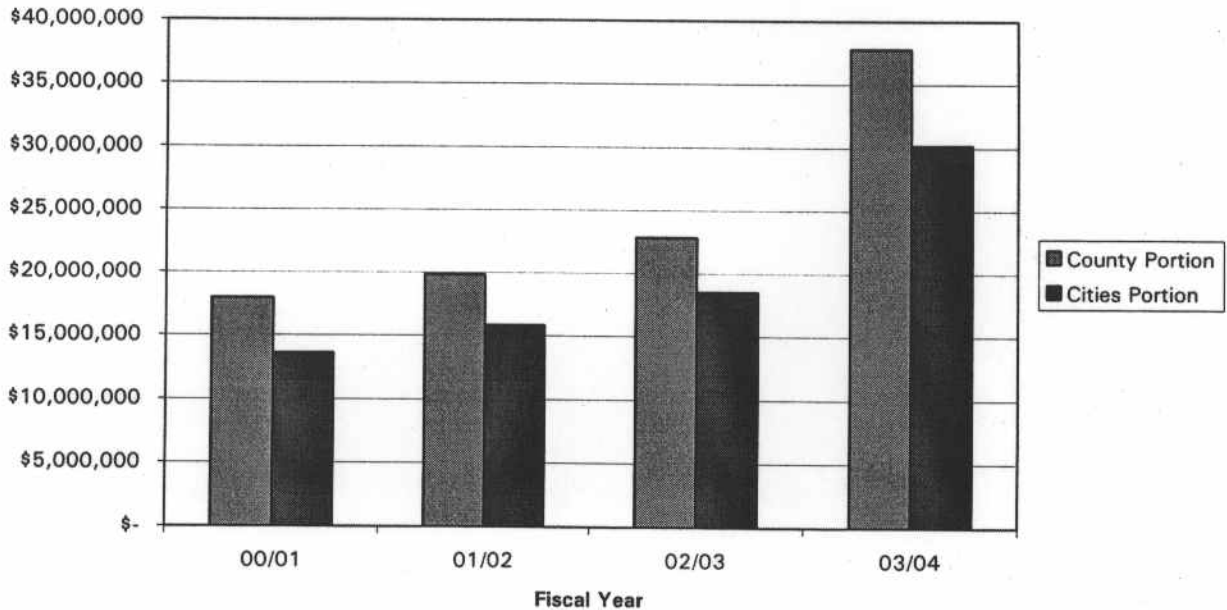
The County's costs for services under the Cooperative Agreement have increased substantially in the last several years. Exhibit IV below depicts the County's costs for fire and emergency service for the State forces for the last four years.

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<sup>16</sup> CDF web site

<sup>17</sup> Based on the FY 2004/05 budget

Recent Contract Expenditures



Fire department costs are, like other public service entities, primarily a function of personnel and fringe benefit expense. As the vast majority of the direct expenses of the Department are paid directly by the County, essentially all of the costs in the Cooperative Agreement are for personnel compensation and related benefits.

As a result of statewide collective bargaining, compensation and benefit costs for members of the CDF Firefighters Bargaining Unit 8 has increased with the agreement of July 2001 (the Agreement). Base compensation increased five percent effective July 2003. However, the most impact compensation increase is due to a change in overtime pay.

The Department's basic workweek for firefighters filling immediate response positions is, and has been, 72 hours per week. Prior to the current labor agreement (July 2001), planned overtime (built-in overtime because of the 72 hour work week) was compensated at one-half time the regular hourly rate. For a firefighter on a normal schedule this resulted in 19 hours of overtime in a regular week.<sup>18</sup> Unplanned overtime, i.e. call outs and overtime due to emergency incidents, in excess of planned overtime has historically and continues to be paid at one and a half times the hourly rate of pay.

<sup>18</sup> FLSA Firefighter work week is 53 hours. Our analysis is in terms of "regular" weeks that do not reflect any unplanned overtime. The matter in which overtime is compensated is based on overtime in a 28-day scheduling cycle prior to July 2003. After July 2003 it is based on a formula.

The July 2001 agreement increased the rate of compensation from one-half (.5) times the regular rate to one and one-half (1.5) of the regular rate over the life of the Agreement. At the same time, the agreement increased the effective hourly rate used to calculate overtime pay by reducing the number of hours in the base pay period.

The result has been a significant increase in overtime pay. As an example, prior to July 2003, a firefighter working a normal 72 hours duty week would have been compensated the equivalent to 9.5 hours at base rate for the scheduled 19 hours of overtime in the normal workweek. By November 2005, the same firefighter will be paid for 28.5 overtime hours for the same workweek.

Because of the change in the manner of determining hourly pay for purposes of calculating overtime, the total impact of the agreement will be to increase overtime pay by 307%. Approximately one third of the increase is due to a change in the method for calculating hourly pay for overtime purposes and two thirds due to the change to time and a half from half-time for all planned overtime.

Compensation for unplanned overtime has also increased due to the change in the method for calculating the hourly rate of pay. The total increase in unplanned overtime compensation over the life of the Agreement is 35%. The impact of the change in overtime compensation is in addition to the general five percent increase provided by the Agreement, effective July 2003. Appendix D contains the details of our analysis of the impact of the change in overtime compensation.

The compensation changes in the 2003 Agreement account for approximately 38% of the cost increase in the Cooperative Agreement between FY 2001/02 and FY 2004/2005, with the balance due to the increase in engine company staffing from two to three firefighters per engine, the addition of stations and selected staffing increases.

### ***B. An Alternative – An All County Department***

A major thrust of this audit was to determine the potential impacts and likely costs of having an "all County" fire department independent of CDF. Obviously for such an analysis it was necessary to make a number of assumptions. While there are numerous possible configurations of an "all County" department, we have assumed that such a Department would be independent of CDF operations and would operate under a mutual aid pact with CDF as is the situation in other jurisdictions.

Other assumptions are identified in the following section. That section is followed by our assessment of the important non-quantifiable impacts of such a strategy.

The remainder of this section is devoted to a discussion and analysis of the potential cost impacts.

### **1. Base Case Assumptions**

For purposes of this analysis it is assumed that the cost of an all County Department will be based on:

1. The "same" organizational structure adjusted to reflect the elimination of the nine State stations, i.e. there will be no changes to the type and level of service now available.
2. The same staffing patterns adjusted for the management and administrative positions need that are now paid for by the State, i.e., selected Schedule B positions and those not needed due to the elimination of the nine State stations.
3. The County would continue to contract with the State for the off-season staffing of the nine State stations as it currently does.
4. Compensation of individual classifications will be the average of the 3 to 5 highest paid positions in the Riverside County cities that have their own fire departments. The workweek will be the workweek that is most common to the cities having their own fire department. Compensation costs and allowances will be shown on the same basis as the budgets in the current Cooperative Agreement. Compensation for other positions will be based on the comparable positions in the County.
5. Overhead costs outside the Department will be determined in accordance with the County's current cost allocation methodology. In addition, the County would incur the costs associated with negotiating with another bargaining unit and administering another labor contract, and the cost of additional HR functions such as recruitment, testing and hiring.

While the cost comparison will not address potential transition costs due to the large number of factors that cannot be reliably determined at this time, the following are significant one time factors that would impact such a transition:

**Employee turnover** It is reasonable to expect that some significant number of employees would elect to remain in the State system for a variety of reasons, including the availability of promotional opportunities on a statewide basis. The County would incur the expense of recruiting and training a potentially significant number of replacement personnel. Since all employees would transition to a new County Department would be new to the County, there is a potential cost for new uniforms for all uniform personnel. At an

estimated \$750 per employee, this represents a potential initial cost of \$337,500 plus recurring replacement costs.

**Facilities** The County would need to develop its own dispatch facility and emergency communications systems. Potentially this would require the design and construction of a new communications and command center at a cost that could easily exceed \$25 million. A computer aided dispatch system would be required and employees trained in its use. Such systems range in cost from \$1.5 million to \$5 million.<sup>19</sup> The County would also need a department headquarters facility of some 20 to 30,000 square feet. At \$200/square foot, this represents a potential cost of some \$6,000,000. In addition, the equipment maintenance and stockroom operations now in the Perris complex would require re-location.

**Fire Stations** Currently five of the nine State owned stations are joint State/city stations where a city engine is housed alongside one or more State engines and the station operated on a consolidated basis, i.e. staff is pooled. If the all County Department also contracted with the cities, there would be a need to provide stations for five engine companies. Presumably this would be considered the responsibility of the cities that now use the joint stations.

In addition, there may be additional overtime required to staff the engines with three firefighters on the engines that are now jointly housed in the stations with more than one company. With the current arrangement, stations with more than one company are able to maintain three person crews as long as at least four firefighters are available at a station. With single engine companies, an absence results in reduced crew size or additional overtime to fully staff the engine.

## **2. Other Considerations**

In this section we identify and discuss some of the other factors that should be considered in any decision to create an independent County fire department. While some of these factors have financial implications, they are generally not quantifiable. The factors that we believe deserve consideration include:

- The change from an integrated major incident command structure to a more fragmented structure.
- Duplication of resources.
- Management of a separate collective bargaining unit.
- Potential transition issues.

### **Implications for the Unified Command Structure**

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<sup>19</sup> The City of San Jose recently acquired a computer-aid dispatch system for its police department at a cost of \$4.7 million. Source: Interview with Chief Cooper. November, 16, 2004

One of the significant risks faced by Riverside County residents is large wildfires and other large disasters, such as earthquakes, large storms, etc. Wildfires have substantial potential for fire loss and the loss of life. Effectively mitigating such threats requires the ability to commit available resources quickly and in the manner that the commander on the scene determines to be the most effective under the circumstances. Delays of any nature can allow wildfires to expand out of control and increase the damage and the potential loss of life.

One of the most significant, but non-quantifiable, benefits of the current system is the unified command structure. Under the current system departmental management has immediate access and absolute control over all of the firefighting resources in the County provided under the Cooperative Agreement. This includes all of the personnel in the County system and those in the contract cities, the Schedule B State personnel, and other State resources such as the Air Attack resources, hand crews from the labor camps, heavy equipment, and the companies at the nine State stations.

These resources are available without consultation, delay, or political/parochial considerations. While it is reasonable to assume that an all County Department would have a mutual aid agreement with CDF, experience shows that such arrangements are not as reliable or effective as direct command. Any independent County Department would create an additional link in a system that carries with it the potential for communications breakdowns, misunderstandings and resource deployment delays in critical situations. The potential ramifications of a breakdown of such an expanded structure in a critical situation cannot be quantified.

In addition, the creation of an all County Department raises the possibility that some of the contract cities may opt to follow the County's lead and establish their own departments as their costs increase due to the cost increase of an all County Department (See the following section for an analysis of the cost impacts). To the extent some contract cities establish their own departments; the currently unified command structure becomes further fragmented.

In our view the potential fragmentation of the command structure is a major consideration in any decision to establish an all County Department.

### **Duplication of Resources**

The establishment of an independent County Department independent of CDF would result in the duplication of certain resources. The most obvious would be a separate command and control center for County operations. In addition there would be a need for a County Department headquarters and there would be duplication of certain positions such a County Chief and the CDF Unit Chief and the associated management structure. Currently, the same individual functions

as the CDF Unit Chief and the County's Fire Chief<sup>20</sup>. From a cost and public policy point of view, the duplication of resources should be avoided.

### **Potential transition issues**

A transition to an all County department would obviously raise a number of issues, not all of which are identifiable in advance. Actual transition to an all County department would be a multiple year effort and require substantial time by top County managers and CDF management. Several key potential issues are:

**Facilities** – Transition of the communication systems and dispatch function will involve developing a County facility and communication system for its own use and the related systems and protocols for coordinating with CDF and other units in accordance with whatever mutual or automatic aid agreements are reached. Development of a communications and command center would be a substantial effort taking from three to five years. Presumably the County would continue with a Cooperative Agreement for the majority of its emergency services until it was ready to take full operational control with its own facilities.

**Management transition** – Substantial cooperation from CDF would be required as the County recruited and transitioned key managers. It is to be expected that there would be some overlap of key managers and therefore a duplication of some costs. It should also be assumed that not all key managers would transition to the County thus creating the need for recruiting efforts. While recruiting per se may not be a significant barrier, the disruption and lack of continuity during a transition may be a factor affecting organizational performance depending on how many, and which, managers opted to remain with the State system.

**Labor** – The bulk of the State personnel in the Cooperative Agreement belong to the Firefighter's Bargaining Unit 8 that covers CDF firefighters statewide. Presumably those transitioning to the County and those hired in those classifications by the County would become members of a newly organized bargaining unit and a new contract negotiated. The outcome of any such negotiations on the cost of an all County department cannot be determined in advance. However, it would not be prudent to assume that the County would be able to gain any substantial economic advantage from any such negotiations.

Presumably the resulting workweek would more closely coincide with the typical 56-hour workweek found in the cities in the County with their own departments than with the 72-hour CDF workweek. Staffing under a 56-hour workweek

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<sup>20</sup> It is worth noting that the position of Unit Chief, and hence County Fire Chief, is a Schedule B position, i.e. fully paid for by the State.

requires 29% more personnel to provide the same coverage<sup>21</sup>. It is difficult to assume that CDF firefighters transitioning to an all County system would either reduce their base salaries or accept a workweek that is almost a third greater than the norm in the same labor market. The cost implications of the 56-hour workweek depend on the relative salary for the two workweeks. However, the salary survey of the departments in the County we conducted indicates that city salaries are generally above those paid in the State system. This raises the possibility that the County could end up with a shorter workweek and the same or higher base salaries, resulting in substantial additional costs.

### 3. Financial Comparison

Our financial comparison focuses on the costs of the State supplied resources in the Cooperative Agreement that would need to be replicated in an all County department. For this reason, the comparison is based on the assumption that the County's expenditures for personnel salaries and benefits and the direct expenses incurred by the Department would continue "as is."

The County's cost for State personnel in the FY 2003/2004 Cooperative Agreement (less the portion for the contact cities) was \$33,530,702 excluding the cost of unplanned overtime and allowances for education, longevity and retention and uniform allowances. This base personnel cost represents 89.4% of the personnel costs of the Cooperative Agreement and includes 363.5 FTEs (full time equivalent employees). For comparison purposes, we included the State Administrative fee of \$3,376,089 for a total current base cost of \$36,906,800.

The comparison shown below represents the estimated annual incremental cost of an all County department on a comparable basis.

**Table IV-1  
Estimated Cost Summary for an All County Fire Department**

<b>Cost Element</b>	<b>Estimated Net Annual Increase</b>	<b>Comment</b>
Addition costs for personnel now in Schedule A (excluding the CDF administrative fee)	\$9,090,000	Impact depends on the results of labor negotiations
Costs for State compensated personnel now in Schedule B	2,354,300	We have estimated the positions needed and adjusted the compensation

<sup>21</sup> 24-hour coverage for one position requires 8,760 hours a year. This requires 121.7 person weeks on a 72-hour schedule and 168.5 on a 56-hour schedule. The difference is an additional 46.8 person weeks more or 29%.

**Changes to County costs**  
**Total Estimated Annual**  
**Cost Increase**

1,125,000  
\$12,569,300

for shift personnel to a 56-hour workweek. Actual compensation would depend on labor negotiations

The total estimated increase in annual County operating costs of \$12,569,300 represents a potential cost increase of 38 percent annually as compared to the cost of the current State contract. The cost to the contract cities would increase proportionally.

## **V. IMPLEMENTATION PLAN**

## V. IMPLEMENTATION PLAN

This Section contains an implementation plan for each of the recommendations in Section III. The plan consists of a clear statement of the recommendation, comments on the recommendation and/or related items, recommended assignment of responsibilities and coordination requirements, suggested time frames and comments on resources needed for implementation. The reference number(s) in parenthesis in the comment section refers to the recommendation number in Section III.

The recommendations are organized into the following categories: for presentation

- Administration of the CDF contract and overall management
- Planning and capital project management
- Human Resources management, training and organization
- Operations
- Finance and Administrative Systems

### ***A. Administration of the CDF Contract and Overall Management***

**Recommendation:** Appoint a County Contract Administrator.

**Primary responsibility/coordination:** CEO's Office.

**Timing:** Within one month.

**Resource requirements:** Compensation cost of a policy level manager/analyst.

**Comments:** This is a requirement of the current contract. (1)

**Recommendation:** Develop key performance indicators and implement a performance reporting system.

**Primary responsibility/coordination:** County Contract Administrator/CEO Analyst. Coordination required with Board members, CEO's Office and internally in the Department.

**Timing:** Reporting system should be implemented within six months.

**Resource requirements:** None anticipated other than personnel time.

**Comments:** This effort should encompass performance measurement reporting for the contract cities, although the County may desire some reporting that is not meaningful to the individual cities. (2, 3 & 6)

**Recommendation:** Support local CDF management's effort for CDF to adopt a new pay plan that contains internal equity for Division Chiefs.

**Primary responsibility/coordination:** County Contract Administrator

**Timing:** On-going until a new pay plan is approved by the State.

**Resource requirements:** Personnel time.

**Comments:** If after a reasonable time the State does not adopt a new pay plan and there continues to be vacancies at the Division Chief level, the County may wish to explore providing supplement compensation to recruit and retain Division Chiefs. (10).

**Recommendation:** Support CDF's internal efforts to amend the Firefighter-II position specifications to include the duties of Public Safety Communication Officers while working to improve the selection and retention of PSCOs.

**Primary responsibility/coordination:** Contract Administrator

**Timing:** On-going until accomplished.

**Resource requirements:** Personnel time and expenses for a consultant.

**Comments:** This recommendation is designed to provide the option to use Firefighter-II's in the ECC *when* needed. As the cost for Firefighter-II's is substantially above that of the current Public Safety Communication Officer classification, this is not a recommendation to replace PSCO's with Firefighter-II's but only to have them available when the Department is unable to maintain its authorized PSCO staffing level. (11)

## ***B. Planning and Capital Project Management***

**Recommendation:** Develop a comprehensive strategic plan by undertaking a systemic strategic planning process

**Primary responsibility/coordination:** Departmental management in coordination with the CEO's Office. Community input should be considered.

**Timing:** Within the next six to nine months.

**Resource requirements:** In addition to managements' time it may be desirable to use consultant assistance.

**Comments:** This should be a systemic process and include an assessment of organizational strengths and weaknesses as well as address the policy options for fire and emergency services in the County. (4)

**Recommendation:** Develop a Long-Range Information Technology Systems and Communications Plan.

**Primary responsibility/coordination:** Departmental management in conjunction with CDF and County IT organizations.

**Timing:** Within the next six to nine month.

**Resource requirements:** IT technical staff supplemented by outside resources as needed.

**Comments:** It is critical that the plan be developed and approved before the retirement of the current IT manager. (29)

**Recommendation:** Change procedures to use the County's Facility Management Department to manage the implementation of the Department's capital projects.

**Primary responsibility/coordination:** Departmental management.

**Timing:** Beginning with the next capital project.

**Resource requirements:** None.

**Comments:** As an alternative, the Department should obtain an exemption from Board policy B-11 that requires Facility Management to implement capital projects. (8)

**Recommendation:** Implement procedures for the competitive procurement of architects and engineers for use in the Department's capital program.

**Primary responsibility/coordination:** Departmental management.

**Timing:** For the design of the next capital project.

**Resource requirements:** Personnel time and minor expense for advertising.

**Comments:** This recommendation reflects the need to change the Department's procedures to comply with the newly revised Board policy (H-7) on the selection of professional firms. (9)

**Recommendation:** Provide funding on a priority basis for expansion/replacement of the Perris repair and maintenance facility.

**Primary responsibility/coordination:** Departmental capital planning unit and the CEO's Capital Projects Team.

**Timing:** As soon as practical.

**Resource requirements:** Previous budget estimate for a new facility was \$1.5 million.

**Comments:** The prior plans for a new facility need revisited in view of the Department's current growth projects. (20)

**Recommendation:** Enhance Training Facilities

**Primary responsibility/coordination:** Departmental management/Facilities Management.

**Timing:** Within the next 18 months.

**Resource requirements:** Potential capital costs as well as the cost of architectural/engineering services in addition to personnel time.

**Comments:** This action item encompasses the recommendation to establish two satellite training facilities and to enhance the Clark Training Center to be a more comprehensive facility. Assuming the satellite facilities can be accommodated on County owned land, the capital costs should be less than \$100,000 per site. (21 & 22)

### ***C. Human Resources Management, Training and Organization***

**Recommendation:** Develop an abbreviated training course on the County's disciplinary and grievance procedures in the County MOU's for State personnel who supervise County employees.

**Primary responsibility/coordination:** County HR in coordination with Departmental HR.

**Timing:** Within the next six months.

**Resource requirements:** Personnel time.

**Comments:** State personnel supervising County employees should complete this course within six months of becoming a supervisor of County employees. (12)

**Recommendation:** Upgrade 8 Firefighter-II's to Engineers

**Primary responsibility/coordination:** Departmental HR

**Timing:** As soon as practical

**Resource requirements:** None.

**Comments:** This should be accomplished within the normal promotion procedures. The thrust is to provide an adequate number of qualified engineers to provide backup engineers for the two Hazardous Materials units. (14)

**Recommendation:** Enhance the Training Program

**Primary responsibility/coordination:** Department management/CEOs Office for concurrence in the change of staffing levels.

**Timing:** Within the next six months.

**Resource requirements:** Compensation for three Firefighter Captains and a clerical position and the purchase of standardized training materials for each station. Estimated annual recurring cost is \$340,000. Estimated cost for the procurement of training materials and equipment is \$450,000.

**Comments:** This action item is the consolidation of the following recommendations: (15) Provide Decontamination training to all Engine Companies, (18) Increase the Training Bureau staff by three Captains and a clerical support position, (19) Increase the tenure of training Captains in the Bureau to a minimum of four years to enhance continuity in training and (20) Provide each station with a fully equipped standardized training library including audiovisual materials.

**Recommendation:** Recruit and Hire an IT professional with the potential to become the IT unit manager.

**Primary responsibility/coordination:** Departmental HR.

**Timing:** As soon as practical.

**Resource requirements:** Estimated compensation is \$ 65,000 to \$85,000.

**Comments:** This individual needs to overlap with the current IT manager at least six months and hence needed to be hired at least six month before the retirement of the current incumbent. (26).

**Recommendation:** Augment the Fire Protection Planning and Engineering staff with a licensed Fire Protection Engineer

**Primary responsibility/coordination:** Departmental Human Resources in conjunction with County Human Resources.

**Timing:** Within the next six months.

**Resource requirements:** Recurring annual compensation cost estimated at \$100,000 including fringe benefits.

**Comments:** This will require the establishment of a new position classification in the County system. (30).

#### ***D. Operations***

**Recommendation:** Restructure the volunteer program to a Reserve Firefighter Program.

**Primary responsibility/coordination:** Departmental management.

**Timing:** Within the next 12 months.

**Resource requirements:** Personnel time.

**Comments:** Recommendation (17).

**Recommendation:** Procure a "Vehicle Maintenance Management" System.

**Primary responsibility/coordination:** Departmental Finance with support from Information Technology and input from the Vehicle Maintenance and Repair unit.

**Timing:** Within the next six to nine months.

**Resource requirements:** A Vehicle Maintenance Management System is expected to cost between \$25,000 and \$50,000, depending on the specific configuration. In addition, there will be management and IT time required to develop the specifications and evaluate alternatives.

**Comments:** After the Department develops its specifications, it should determine if adequate software is available within the County or elsewhere in CDF before acquiring a new system from a vendor. (23)

**Recommendation:** Consolidate inventory purchasing and management.

**Primary responsibility/coordination:** Purchasing and material management personnel from both agencies.

**Timing:** Within the next six months.

**Resource requirements:** Personnel time.

**Comments:** The County and SDF should agree on a "lead agency" that would have the responsibility for all inventory purchasing and management. The lead agency should charge the other agency for items used. The amount charged for inventory usage should cover all costs of the lead agency. (26).

**Recommendation:** Modify operating procedures to provide a breathing support unit on all Hazmat Unit responses.

**Primary responsibility/coordination:** Departmental management.

**Timing:** As soon as practical.

**Resource requirements:** None.

**Comments:** Recommendation (16).

## ***E. Finance and Administrative Systems***

**Recommendation:** Formalize and consolidate parts purchasing

**Primary responsibility/coordination:** Departmental purchasing; County Purchasing and CDF Purchasing/Regional Administration.

**Timing:** With the next six months.

**Resource requirements:** Personnel time.

**Comments:** This effort should be coordinated with the effort to reduce the number of purchase orders that are processed through the County on behalf of the Department. (22).

**Recommendation:** Reduce the excessive number of purchase orders.

**Primary responsibility/coordination:** Departmental Finance in conjunction with Central Purchasing and Finance.

**Timing:** Within the next six months.

**Resource requirements:** Personnel time.

**Comments:** The thrust of this recommendation is to reduce the non-valued added activities involved in creating POs. (26)

**Recommendation:** Review of new cost allocation plan.

**Primary responsibility/coordination:** Departmental management/County Auditor.

**Timing:** Before implementing new cost allocations to bill the contract cities.

**Resource requirements:** Personnel time.

**Comments:** Board policy requires the Auditor's Office to review all cost plans that are used to bill County costs. (4).

**Recommendation:** Work with Transportation and Land Management to develop an integrated document management system and integrated fee collection system.

**Primary responsibility/coordination:** Departmental management in conjunction with Transportation and Land Management. County IT support may be desirable.

**Timing:** Within the next 12 months.

**Resource requirements:** An integrated document management system would be expected to cost \$400,000 to \$750,000. As the Fire Department would be a smaller benefactor of the system than Transportation and Land Management, the cost to the Department is estimated at \$100,000.

**Comments:** Consultant assistance in re-designing the permitting and fire plan checking process and in system selection and implementation may be desirable. (31).

## **APPENDICES**

- A DESCRIPTION OF CONSERVATION CAMPS AND THE AIR  
ATTACK BASES OPERATED BY THE STATE**
- B HAZARDOUS MATERIALS TRAINING AND RESPONSE  
REQUIREMENTS**
- C TRAINING MANDATES FOR THE CALIFORNIA FIRE  
SERVICE**
- D MOUNTAIN AREA TASK FORCE**
- E COST ANALYSIS OF AN ALL COUNTY FIRE DEPARTMENT**

**APPENDIX A**

**A. DESCRIPTION OF CONSERVATION CAMPS AND THE AIR ATTACK  
BASES OPERATED BY THE STATE**

## APPENDIX A

### A DESCRIPTION OF THE CONSERVATION CAMPS AND AIR ATTACK BASES OPERATED BY THE STATE

#### CDF CONSERVATION CAMPS FIRE CREWS

Fire crews are the infantry of any fire department. The California Department of Forestry and Fire Protection (CDF) relies heavily on fire crews as one of the three kinds of ground attack resources used at wildland fires. The other two kinds of ground resources are *engines* and *dozers*. Fire crews work where other mechanized equipment such as engines and dozers do not easily work and also work directly with engines and dozers supporting their actions. Crews build fire line in support of containment efforts at wildland fires. Fire crews also assist at search and rescue, technical rescues including urban search and rescue and at other non-wildland type emergencies. When not fighting fire, CDF fire crews do work projects in support of CDF's Fire Plan to reduce fuel accumulations throughout the state and also perform conservation and general work projects for other agencies.

The labor or firefighters for CDF fire crews comes from its partner agencies including the California Department of Corrections (CDC), the California Youth Authority (CYA) and the California Conservation Corps (CCC). A CDF Assistant Chief administers CDF Camps with partner agencies assigning a camp program supervisor to work with the CDF Assistant Chief.

#### FIRE CREW PROGRAM HISTORY

CDF first implemented fire crews in 1949 using adult male inmates when a tent camp operation was established at the Minewawa Camp in southern San Diego County. Within a few years, approximately 12 such CDF-CDC camps existed throughout California. Incident commanders or "fire bosses" as they were then called, soon realized how valuable fire crews could be to the total wildland fire suppression chore. Today, there are 33 partner camps with CDC, three within Riverside County.

In the early seventies, then Governor Ronald Reagan instituted the California Ecology Corps. The Corps were an alternative for young men who were conscientious objectors. The CDF-Ecology Corps program lasted from 1973 through 1977. Governor Edmund G. Brown, Jr. eliminated the Ecology Corps replacing it with the CCC, California's new version of the earlier federal Civilian Conservation Corps. CCC Corps member Firefighters are free, non-incarcerated members. At its peak in the seventies, there were eight CDF-CCC Fire Centers. Today, there are two fire centers, Butte and La Cima Centers.

CDF reached a peak of 245 fire crews during the late eighties. Budget cuts reduced the number of crews to today's total of 197 crews assigned to 41 camps. During serious fire sieges, 170 to 175 fire crews are committed to major fires leaving only about 20 crews available for new incidents.

The late eighties saw the assignment of women inmates and wards to fire crews. Currently, the Puerta La Cruz and Rainbow Camps (both CDF-CDC) in San Diego County and the Ventura Camp (CYA) have women crew firefighters. Women fire crew firefighters have proven their effectiveness in working equally well with male crews.

## **CREW TRAINING & EQUIPMENT**

CDF fire crew firefighters must take and pass a rigorous physical fitness and training program before assignment to a fire crew. The CDF fire crew training course lasts for 64-hours and is strongly task or performance oriented. Components of the training class include orientation to wildland fire, fire behavior, working with hand and power tools, fire line construction, working as teammates on a fire crew and working with engine and dozer companies.

CDF fire crews travel to fires and projects in crew transport trucks. The trucks have a box type build-up or rear crew compartment. The crew compartment seats 17 firefighters plus 1 Captain in the front of the unit, for a total carrying capacity of 18. Soon, all CDF crew transports will be equipped with red lights and sirens to better facilitate fire crew response particularly in urban areas.

Fire crews are identified by their camp name and crew number. An example for Bautista Camp is Bautista Crew 2. The crew transport has the abbreviated crew name on the truck. For Bautista Crew 2, the abbreviated vehicle marking is BAT-2. Fire crews carry the same hand tools as does any other fire crew. Primary fire tools include the chain saw and specific hand tools including the axe, Pulaski Fire Tool (named after the famous USFS Ranger Ed Pulaski who held dozens of firefighters in a cave saving their lives at a fire in the early 1900's), the McLeod Tool and the shovel. Tools are separated into cutting, grubbing and scraping categories.

## **OPERATIONAL CREW USE**

Fire crew tool assignment is based on the type and height of vegetation. If the fuel is heavy, more cutting and grubbing tools are assigned. If the fuel is lighter, then less or no chain saws are assigned.

Each crew is commanded by a CDF Fire Crew Captain and is separated into functional work groups using the, "Rule of Fours." The Rule provides that each crew should have at least four cutters, four grubbers and four scrapers. If the crew has more than twelve assigned firefighters, the crew captain may assign additional grubbers, scrapers or "hot shovels" (hot spotting or dirt throwing shovel firefighters). A chain saw team includes the sawyer and the puller who pulls cut vegetation out of the way of the sawyer and casts it aside often to the unburned side of the fire line. The saw teams are followed by the grubbers who loosen the fuel for the scrapers. Some fire crews assign a "drag broom" which is a firefighter with a large, stiff straw broom who actually sweeps the line to mineral soil clean of vegetation and duff. The entire line-up of firefighters is called the "hook line" after the original fire crews who used brush hook tools before the invention of the chain saw. Consequently, the lead sawyer is still called the "Lead Hook."

Fire crews work both direct (on the fire edge) and indirect (away from the fire's edge) fire assignments. Indirect assignments are the most dangerous since it is more difficult to get into the burn or the black when working indirect.

A fire line is generally 1.5 times as wide as the fuel is high. If the crew is working in 4' foot high brush, the fire line will probably be about 6' wide. In that six foot width will be the canopy cut which is the entire width of the line through the brush. The scrape or part cleaned to mineral soil will not always be as wide as the canopy cut.

Fire crews are very adept at hot line fire fighting. In that mode, the fire crew will anchor from some favorable point from which the fire cannot fish hook behind them and begin rapidly cutting a narrow fire line (scratch line) to attempt to pinch off the head of the fire before it develops a strong head of steam.

In addition to taking the regular CDF basic firefighting courses, ICS courses, fire behavior, intermediate and advanced incident management and firing courses, CDF captains also take a two week course in working with fire crews. The course covers both administrative and operational aspects of CDF fire crews including working with CDC, CYA and CCC firefighters.

## **AIR ATTACK BASE**

In support of its ground forces, the CDF emergency response air program includes 20 Grumman S-2T 1,200 gallon air-tankers, 3 Grumman S-2A 800 gallon air-tankers, 9 UH-1H Super Huey helicopters, and 13 OV-10A air-tactical aircraft. From 13 air attack and nine heli-tack bases located statewide, aircraft can reach most fires within 20 minutes.

The air-tactical planes fly overhead directing the air-tankers and helicopters to critical areas of the fire for retardant and water drops. The retardant used to slow or retard the spread of a fire is a slurry mix consisting of a chemical salt compound, water, clay or a gum-thickening agent, and a coloring agent. At nine pounds per gallon an S-2T can carry 10,800 pounds. The S-2A can carry 7,200 pounds.

While both air-tankers and helicopters are equipped to carry fire retardant or water, the helicopters can also transport firefighters, equipment and injured personnel. All CDF Aircraft are strategically located throughout the state at airbases and helicopter bases. During high fire activity, CDF may move aircraft to better provide statewide air support. The average annual budget of the CDF Aviation Management Program is nearly \$20 million. A total of 18 CDF personnel oversee the program with an additional 130 contract employees providing mechanical, pilot and management services to the program.

CDF's current support contractors are DynCorp and Logistics Specialties Incorporated (LSI). DynCorp provides air-tanker and air-tactical plane pilot services, and all aircraft maintenance services. (CDF pilots fly all CDF helicopters.) LSI provides procurement and parts management services.

CDF is in the middle of an air modernization program that retrofits newer S-2E/G aircraft. The retrofitted S-2E/Gs, referred to as CDF S-2Ts, are larger than their S-2A predecessors, have turboprop engines and 1,200 gallon retardant tanks.

**APPENDIX B**

***B. A DESCRIPTION OF HAZARDOUS MATERIALS TYPES***

## APPENDIX B

### A DESCRIPTION OF HAZARDOUS MATERIALS TYPES I - II - III

<b>Components</b>	<b>Type I</b>	<b>Type II</b>	<b>Type III</b>
<b>Field Testing</b>	Known Chemicals Unknown Chemicals WMD Chem. / Bio	Known Chemicals Unknown Chemicals	Known Chemicals
<b>Air Monitoring</b>	Combustion Gas Oxygen Carbon Monoxide Hydrogen Sulfide Specialty Gases Hydrogen Liquid Vapors WMD Chem. / Bio	Combustion Gas Oxygen Carbon Monoxide Hydrogen Sulfide Specialty Gases Hydrogen Liquid Vapors WMD Chem. / Bio	Combustion Gas Oxygen Carbon Monoxide Hydrogen Sulfide
<b>Sampling: Capturing Labeling Evidence Collection</b>	Known Chemicals Unknown Chemicals WMD Chem. / Bio	Known Chemicals Unknown Chemicals	Known Chemicals
<b>Radiation Monitoring and Detection</b>	Gamma Beta Alpha Radio Nuclei	Gamma Beta Alpha	Gamma
<b>Chemical Protective Clothing Ensembles</b>	Liquid-Splash Protective Vapor Protection Flash Fire Vapor Protective WMD Chem. / Bio Vapor Protective WMD Chem. / Bio Liquid Splash Protective	Liquid-Splash Protective Vapor Protection Flash Fire Vapor Protective	Liquid-Splash Protective
<b>Chemical Protective Clothing Gloves - Boots</b>	NFPA Compliant Replacement Hi-Temp Protective Gloves Cryogenic Protective Gloves Radiation Protective Gloves	NFPA Compliant Replacement Hi-Temp Protective Gloves Cryogenic Protective Gloves	NFPA Compliant Replacement
<b>Technical References</b>	Printed and Electronic Plume Air Modeling, Map Overlays WMD Chem/Bio Sources	Printed and Electronic Plume Air Modeling, Map Overlays	Printed and Electronic
<b>Special Capabilities</b>	Heat Sensing Night Vision Digital Photo Digital Video	Heat Sensing Night Vision Digital Photo	
<b>Intervention</b>	Diking, Damming, Absorption Liquid, Solid Leak Intervention Vapor Leak Intervention Neutralization, Plugging, Patching WMD Chem/Bio Spill Containment	Diking, Damming, Absorption Liquid, Solid Leak Intervention Vapor Leak Intervention Neutralization, Plugging, Patching	Diking, Damming, Absorption Liquid, Solid Leak Intervention

<b>Decontamination Primary</b>	Known Chemicals Unknown Chemicals WMD/Chem/Bio	Known Chemicals Unknown Chemicals	Known Chemicals
<b>Communications</b>	In-Suit Cell Phone Wireless Fax, Copy, Web Access	In-Suit Cell Phone Wireless Fax, Copy, Web Access	In-Suit Cell Phone
<b>Respiratory Protection</b>	SCBA Umbilical Air Support APR or PAPR, WMD Chem/Bio Compliant	SCBA	SCBA
<b>Personnel: Training &amp; Staffing</b>	Haz Mat Specialist WMD Chem/Bio 7	Haz Mat Specialist 5	Haz Mat Technician 5

Standard operating procedures (SOPs) for hazardous materials response are not just for hazardous materials response teams. Fire and EMS departments that respond, or are subject to respond, to any type of incident involving hazardous materials must develop written standard operating procedures. This is a mandatory federal requirement under the Superfund Amendments and Reauthorization Act (SARA) passed in 1986.

Both the Occupational Safety and Health Administration (OSHA) and the Environmental Protection Agency (EPA) promulgate regulations under SARA Title I, Section 126. OSHA 29 CFR § 1910.120, *Hazardous Waste Operations and Emergency Response* (commonly known as HAZWOPER) and EPA 40 CFR § 311 are essentially identical regulations applicable to all emergency responders within the United States regardless of their location or status as a paid or volunteer employee. These regulations define five training levels for emergency responders based on the functions they may be expected to perform at a hazardous materials incident:

- ❖ First Responder Awareness—Individuals likely to witness or discover the release of a hazardous material. Trained to initiate the appropriate response and take no further action.
- ❖ First Responder Operations—Respond to releases or potential releases of hazardous substances as part of the initial response. Expected to take defensive actions without trying to stop the release, for the purpose of protecting persons, property, and the environment. This is considered the minimum acceptable level of training for members of fire and EMS departments.
- ❖ Hazardous Materials Technician—Respond to a hazardous materials incident for the purpose of stopping the release. These individuals are often members of a Hazmat team.

- ❖ Hazardous Materials Specialist—Respond with and support hazardous materials technicians. Possess specialized knowledge of chemical hazards or container characteristics.
- ❖ On-scene Incident Commander—Assume control of the incident beyond the first responder awareness level. This individual must possess minimum training at the first responder operations level with additional knowledge of state, local, and federal response plans.

**APPENDIX C**

***C. TRAINING MANDATES FOR THE CALIFORNIA FIRE SERVICE***

## APPENDIX C

### FEDERAL-STATE-LOCAL TRAINING MANDATES

The material that follows was abstracted from the following sources:

Sara Title III

Code of Federal Regulations (CFR)

California Code Regulations (CCR)

California Penal Code (PC)

California Health and Safety Codes (H&S)

Local Emergency Medical Services Authorities- (EMS)

California Labor Codes (LC)

California Government Code (GC)

California Welfare and Institutions Codes (W&I)

California Business and Profession Codes (B&P)

American National Standards Institute, Inc. (ANSI)

#### HAZARDOUS MATERIALS RELATED REQUIREMENTS

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minimum acceptable level of training for members of fire and EMS departments.

- ❖ Hazardous Materials Technician—Respond to a hazardous materials incident for the purpose of stopping the release. These individuals are often members of a Hazmat team.
- ❖ Hazardous Materials Specialist—Respond with and support hazardous materials technicians. Possess specialized knowledge of chemical hazards or container characteristics.
- ❖ On-scene Incident Commander—Assume control of the incident beyond the first responder awareness level. This individual must possess minimum training at the first responder operations level with additional knowledge of state, local, and federal response plans.

### **Federal Mandates Related to Hazardous Materials**

<b><u>SUBJECT MATTER</u></b>	<b><u>SECTION</u></b>	<b><u>HOURS</u></b>
Hazardous Materials Operational Level Initial Training Sara Title III		
Refresher Training (NPPA 472)	CFR: 1910.120	
HAZWOPER (Initial Training)	CFR: 1910.120	24
HAZWOPER (Continuous Training)	CFR: 1910.120	8
First Responder	CCR: 2500	8
Haz. Mat. Technician	Senate Bill 2702, 8574.19	24
Haz. Mat. Specialist		24
Haz. Mat. Incident Commander		24
Affirmative Action Training Initial One Time Training	Title VII; 1964 Civil Rights	8
Permit Required Confined Spaces	CFR: 1910.146	TBD
Workplace Violence Prevention / Training		TBD
Ergonomics		TBD

### **State Mandates**

<b><u>SUBJECT MATTER</u></b>	<b><u>SECTION</u></b>	<b><u>HOURS</u></b>
Fire Management Training Initial One Time Training New Officers (Note: For State Employees only)	SB 409 GC: 19995.4	80

Fire Apparatus, New Equipment	CCR: 3203 (a) (4) (b)	TBD
Firefighter Skills (Procedures)	CCR: 3203 (a) (4) (b)	TBD
New Identified Hazard Training	CCR: 3203 (a) (4) (b)	TBD
Hazardous Substances	CCR: 3203 CLC: 6360	TBD
Asbestos	CFR: 1910.1001	TBD
Injury and Illness Prevention Program	CCR: 3203	TBD
Training and Retraining Programs	SB 198	
Accident Invest/Training-Prevention	CCR: 3203 (a) (4) (b)	TBD
Personal Protective Equipment	CCR: 3201 (b) (6)	TBD
SCBA	CCR: 3409	
	ANSI: Z88.5: 8.3	6
	CCR: 5144 (c)	
SCBA Ability Training	ANSI: Z88.5: 8.3	2
Wildland / Fire Shelters	CCR: 3410 (g)	
Note: 8 hours may be more realistic	NFPA: 295 3-2	16
Multi-Casualty Incident Training	H&S: 1797. 151	
	EMS	8
Triage	H&S: 1798. 170	
	EMS	1
Accident Scene Management / EMS	H&S: 1798. 600	
	PC: 409.3	1
Vehicle Extrication	CCR: 100075	Courses
Emergency Medical Technician I	CCR: 100063(9)	Requirements
Emergency Medical Technician / Paramedic	CCR: 100144(8)	Requirements
Modular Emergency Medical Technician	CCR: 100084	24
First Aid Training	CCR: 100025	12
	H&S: 1797.182	
	PC: 13518	
Cardiopulmonary Resuscitation	CCR: 100025	4
	H&S: 1797.182	
	PC: 13518	
Sudden Infant Death Syndrome	Senate Bill 1067	2
Elderly Abuse	W&1:9380 – 9386	1
	W&1:15630	
Child Abuse	PC: 11166.5	TBD
Ergonomic Hazards	CCR: 5110(g)	TBD
Industrial Trucks (Fork Lifts)	CCR: 3649 Article 25	TBD
Interim Tuberculosis Control	CCR: 3203 (a) (7)	TBD
Bloodborne Pathogens	CCR: 5193 (e) (5)	TBD
Infectious Disease	CFR: Part 1910.1030	TBD
Incident Command System	Senate Bill 1841 (1993)	TBD
	Firescope Act	
Standardized Emergency		
Management System (SEMS)	GC: 8607	TBD
Permit Required Confined Spaces	CCR: 5156, 5157, 5158	TBD



Half-day (3 hours), 8 per year		0.40 max
Half-day (3 hours), multi-company drills, 4 per year		0.40 max
Night drills (3 hours), 2 per year		0.20 max
Half-day (3 hours), 8 per year	580-2	24
Half-day (3 hours), multi-company drills, 4 per year	580-2	12
Night drills (3 hours), 2 per year	580-2	6
Company Training, per member*	580-B	20/Month
Classes for Officers	580-C	16/ Year
Driver and Operator Training	580-D	16/ Year
New Driver and Operator Training	580-E	40/ Initial
Training on Radioactivity	580-F	4/ Year
Recruit Training (Initial Training)	580-G	240 Initial
Pre-Fire Planning Inspections	580-H	2X Year

\*Note: Emergency Medical Training is not counted towards company training requirement.

### **Administrative Training Requirements**

<b><u>Subject matter</u></b>	<b><u>Pertinent</u></b>	<b><u>Hours</u></b>
Fire Prevention/Codes/Programs	Fire Prevention	12
Ventilation Training	Operations	4
Night Drills	Operations	12/Year
Simulation/ICS Training	Operations/Training	24
Note: 12 hours may be more realistic		
Drivers Training	Administration	10
Closed Cone Driving Course	Training	4
Equal Employment Opportunity		1
District's Affirmative Action		
Ladder Skills and Pole Ladder	Administration/Training	2
Wet Drills	Administration/Operations	24
Note: This requirement meets ISO requirements.		
Basic Skills and Proficiencies	Administration/Operations	24
Evaluations	Administration/Operations	12

### **NFPA STANDARDS**

<b><u>Subject matter</u></b>	<b><u>Pertinent</u></b>	<b><u>Hours</u></b>
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### **Firefighter Professional Qualifications**

<b><u>Firefighter I</u></b>		<b><u>480</u></b>
Physical Fitness Requirements	NFPA: 1582 Chapter 2	
Training/Knowledge	NFPA: 1001 Chapter 3	
Training/Knowledge	NFPA: 1001 Chapter 4	
Training/Knowledge	NFPA: 1001 Chapter 5	

*Fire Apparatus Driver/Operator*

Professional Qualifications		80
Administration	NFPA: 1002 Chapter 1	
Basic Requirements	NFPA: 1002 Chapter 2	
Pumping Knowledge	NFPA: 1002 Chapter 3	
Aerial Knowledge	NFPA: 1002 Chapter 4	
Apparatus Driving Extras (Driving Course, Medical Evaluations, Apparatus Checks)	NFPA: 1002 Appendix A	

*Professional Qualifications for Airport Firefighters*

Airport Firefighters	NFPA: 1003 Chapters 3-21	
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Fire Officer Professional Qualifications 320

Fire Officer	NFPA: 1021 Chapter 1	
Fire Officer I	NFPA: 1021 Chapter 2	
Fire Officer II	NFPA: 1021 Chapter 3	
Fire Officer III	NFPA: 1021 Chapter 4	
Fire Officer IV	NFPA: 1021 Chapter 5	
Fire Officer V	NFPA: 1021 Chapter 6	
Fire Officer VI	NFPA: 1021 Chapter 7	
Fire Officer	NFPA: 1021 Appendix A	

Fire Service Instructor Professional Qualifications 80

Administration	NFPA: 1041 Chapter 1-2	
Fire Instructor I	NFPA: 1041 Chapter 3	
Fire Instructor II	NFPA: 1041 Chapter 4	
Fire Instructor III	NFPA: 1041 Chapter 5	
Fire Instructor IV	NFPA: 1041 Chapter 6	
Fire Instructor	NFPA: 1041 Appendix A	

Fire Department Occupational Safety and Health Program 120

Training and Education	NFPA: 1500 Chapter 3	
Vehicles and Equipment	NFPA: 1500 Chapter 4	
Protective Clothing and Protective Equipment -SCBA	NFPA: 1500 5-1.3 NFPA: 1500 5-3, ANSI Z88.5 ANSI Z88.6	
Emergency Operations	NFPA: 1500 Chapter 6	

Live Fire Training Evolutions in Structures 80

Introduction	NFPA: 1403 Chapter 1	
Minimum Training	NFPA: 1403 Chapter 2	

Training Standard on Initial Fire Attack

Introduction	NFPA: 1410 Chapter 1
Standard Evolutions	NFPA: 1410 Chapter 2
Facilities	NFPA: 1410 Chapter 3
Performance for Handlines	NFPA: 1410 Chapter 4
Performance for Master Streams	NFPA: 1410 Chapter 5
Performance for Automatic Sprinkler System Support	
Evolution Illustrations	NFPA: 1410 Appendix A
Evolution Guide Sheets and Instructions	NFPA: 1410 Appendix B

Fire Department Incident Management System

Administration	NFPA: 1561 Chapter 1
System Structure	NFPA: 1561 Chapter 2
System Components	NFPA: 1561 Chapter 3
Roles and Responsibilities	NFPA: 1561 Chapter 4
Information/Recommendations	NFPA: 1561 Appendix A & B

Fire Department Infection Control Program

Training and Education	NFPA: 1581 2-2
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*Fire Service Training Reports and Records*

Introduction	NFPA: 1401 Chapter 1
Elements of Documents	NFPA: 1401 Chapter 2
Types of Documents	NFPA: 1401 Chapter 3
Computerization	NFPA: 1401 Chapter 4
Evaluation Effectiveness	NFPA: 1401 Chapter 5
Legal Aspects	NFPA: 1401 Chapter 6

Wildfire Control

Responsibilities	NFPA: 295 2-3
Training	NFPA: 295 3-2

**Hazardous Materials Response Personnel**Responding to Hazardous Materials Incidents

Administration	NFPA: 471 Chapter 1
Incident Response Planning	NFPA: 471 Chapter 2
Response Levels	NFPA: 471 Chapter 3
Site Safety	NFPA: 471 Chapter 4
Personal Protective Equipment	NFPA: 471 Chapter 5
Incident Mitigation	NFPA: 471 Chapter 6
Decontamination	NFPA: 471 Chapter 7

Responders to Hazardous Materials Incidents

Administration	NFPA: 472 Chapter 1
First Responder – Awareness Level	NFPA: 472 Chapter 2
First Responder – Operational Level	NFPA: 472 Chapter 3
First Responder – HazMat Technician	NFPA: 472 Chapter 4
First Responder – Incident Commander	NFPA: 472 Chapter 5
First Responder – Off-sit Specialist	NFPA: 472 Chapter 6

EMS Personnel Responding to Hazardous Materials Incidents

Administration	NFPA: 473 Chapter 1
EMS/HZ Level I Responders	NFPA: 473 Chapter 2
EMS/HZ Level II Responders	NFPA: 473 Chapter 3
Training	NFPA: 473 Appendix B

**ESTIMATE TIME AVAILABLE FOR SHIFT TRAINING**

	<u>Preferred</u>	<u>Minimum</u>
Hazardous Materials	24	8
Self-Contained Breathing Apparatus	6	6
SCBA Ability Drill	2	2
Wildland Training/Fire Shelters	16	8
Multi-Casualty Incident Training	8	8
Triage	1	1
Accident Scene Management	1	1
Modular EMT	24	24
Cardiopulmonary Resuscitation	4	4
Sudden Infant Death Syndrome	2	2
Gatekeeper (Elderly Abuse/Child Abuse)	1	1
PG&E	2	1
Sub-Total	91	66
Initial/One Time:		
Affirmative Action Training		8
Fire Management Training		80

**ISO REQUIREMENTS**

Note: Does Not Include EMS Training 240/year

**ADMINISTRATIVE**

Fire Prevention/Codes/Programs	12	8
Ventilation Training	4	2
Simulation/ICS Training	24	12
Drivers Training	10	6
Closed Cone Driving Course	4	2
Physical Ability	1	1
Ladder Skills	2	2
Wet Drills	24	24
Basic Skills and Proficiencies	24	24

Evaluations	12	12
Sub Total:	117	93

**ESTIMATED TIME AVAILABLE FOR SHIFT TRAINING on a 56 Hour Schedule**

(Assumes no training on Sundays or holidays)

Total shifts worked per year		122.0
Less Sundays and holidays		21.0
Less: Scheduled leave – minimum		12.0
Net shifts available for training		89.0
Available training time at 2 hours/shift	(hours)	<u>178.0</u>

**Training Requirements**

	<u>Preferred</u>	<u>Minimum</u>
Required training	208.0	159.0
Federal/State/Local mandates	91.0	66.0
Administrative/Operations/Training	117.0	93.0
Total Requirement	416.0	318.0
AVAILABLE SHIFT HOURS	178.0	178.0
Net deficit	<u>238.0</u>	<u>140.0</u>
ISO's REQUIREMENTS	240.0	

**DRILL REQUIREMENTS**

**Drill Type**

**Times Per Year**

Ladder	2.0
Basic Skills and Proficiencies	12.0
Closed Cone Course	2.0
EMS	12.0
EMT Refresher	3.5
Evaluations	4.0
Extrication Training	2.0
Fire Prevention	12.0
Hazardous Materials	12.0
MSA Ability	2.0
Night Drills	12.0
PG&E	1.0
Physical Ability	1.0
Radioactive Training	2.0
Simulator Training (ICS)	12.0

Ventilation Training	2.0
Wet Drills	12.0
Wildland Training	4.0

<u>Drill Type</u>	<u>Times Per Year</u>	<u>Hours</u>	<u>Hours per Year</u>
Bangor Ladder	2.0	1.0	2.0
Basic Skill Proficiencies	12.0	2.0	24.0
Closed Cone Course	2.0	2.0	4.0
EMS	12.0	2.0	24.0
EMT Refresher	3.5	8.0	28.0
Evaluations	4.0	4.0	16.0
Extrication Training	2.0	3.0	6.0
Fire Prevention	12.0	2.0	24.0
Hazardous Materials	12.0	2.0	24.0
MSA Ability	2.0	2.0	4.0
Night Drills	12	2.0	24.0
PG&E	1.0	2.0	2.0
Physical Ability	1.0	1.0	1.0
Radioactive Training	2.0	2.0	4.0
Simulator Training (ICS)	12.0	2.0	24.0
Ventilation Training	2.0	2.0	4.0
Wet Drills	12.0	2.0	24.0
Wildland Training	4.0	2.0	8.0

### Other Types of Training Needs

Career Development  
 Firefighter I and II  
 Driver Operator  
 Fire Officer  
 Specialty Courses  
 HR Training  
 Mutual Aid Training  
 Control Burns  
 High Rise Training  
 New Equipment  
 New Apparatus

Probationary Packages  
Critiques  
Truck Certifications  
Air Unit Check-Offs  
Squad Check-Offs

**ISO REQUIREMENTS**

TOTAL PER MEMBER	240.0
2 Days Company Officer Training	16.0
4 (1/2 Day) Driver Operators Training	16.0
5 Days New Driver's Training	40.0
Recruit Training	240.0
Pre-Plan All Buildings	(2x) Year
Eight 3 Hour Drills	24.0
Four 3 Hour Drills Multi-Company	12.0
Two 3 Hour Drills Night Drill	6.0

**APPENDIX D**

***D. MOUNTAIN AREA TASK FORCE***

## APPENDIX D MOUNTAIN AREA SAFETY TASKFORCE

The Mountain Area Safety Taskforce is a group of government agencies, private companies, and citizen groups that formed the Riverside County MAST to address the critical dangers to residents and visitors of the San Jacinto Mountains due to the large amount of tree mortality.

The objectives of MAST are to:

- Assure public safety. Critical elements to this action include developing evacuation plans, clearing potential hazard trees from routes into and out of the mountains, and providing emergency planning and hazard mitigation information to the public.
- Obtain funds. Work with local, state and federal legislators to obtain funds to combat the problem.
- Reduce fuel and create fuel breaks. This means planning and organizing the removal of dead standing trees, the reduction of fuel on the ground, and the creation of defensible space around developed areas and homes.
- Develop commercial use or disposal options for waste wood products.
- Identify and develop plans for ensuring long-term forest sustainability

In an effort to reduce the risk of wildfire in the San Jacinto Mountains, the California Department of Forestry and Fire Protection (CDF) and Riverside County Fire Department (RVC) are leading a successful effort to help private property owners remove dead or dying trees on their property related to the Tree Mortality Emergency declared by Riverside County in 2002 and the Governor in 2003.

The first priority has been to secure the evacuation routes by creating fuel break safety zones at least 150' from the roadside. Once CDF foresters identify the trees, property owners are given information on two cost share assistance programs to remove them from around their homes or their neighbor's home. The first, the Riverside County Tree Removal Program, provides tree removal assistance through a county tree removal service contract. The second, the Riverside County Reimbursement Program gives the landowner the option of hiring a tree service contractor of their choice and then submitting for reimbursement for the work.

These cost-share programs require the property owner to pay a minimum of 25 percent of the cost for removing the trees. The federal grant fund pays the balance, up to 75 percent. Benefits to engaging landowners in paying part of the removal costs include learning more about forest health and wildland fire safety, and being actively engaged in solving the problem.

The San Bernardino National Forest is experiencing significant drought-related, vegetation mortality. As of April 2004, over 475,000 acres in the San Bernardino and San Jacinto Mountains on both private and public lands are dead or dying. The Mountain Area Safety Taskforce (MAST) organizations and private industry experts estimates that more than 1,000,000 trees have already died on private lands. The latest estimates indicate that between 13 million and 15 million trees are dead or dying within the San Bernardino National Forest. The number of dead trees will continue as the bark beetle infestation spreads.

Approximately 100,000 people live within the San Bernardino and San Jacinto mountains. If a large fire occurs, it is likely to threaten the lives of many residents and forest visitors. According to the San Bernardino and Riverside County Tax Assessors, residential and commercial properties in the National Forest area mountain communities have a combined assessed value of over \$8 billion.

Before the late 1800s frequent wildfires burned the forest understory keeping the forest open and park-like. Over one hundred years of fire suppression and timber management have allowed many more trees to grow and survive than the ecosystem can support. This, followed by a 6-year drought, has resulted in too many trees competing for too little moisture. As a result, the trees are highly susceptible to bark beetle attack. Beetles are now at epidemic proportions.

Prescribed fire has historically been difficult to do because of the high percentage of urban interface communities within Forest boundaries. There are no lumber mills in southern California and the Forest has not had an active timber harvest program for nearly 10 years. Some community covenants have restricted landowners from tree removal activities on private land within the National Forest since the 1920's. The current removal of dead and dying trees is difficult and expensive, a problem complicated by the limited market for timber products in southern California. Disposal of the wood waste is a major challenge.

A long-term Forest restoration program is needed to restore healthy forest conditions. Homeowners will need to thin the trees on their property and clear out other vegetation to make mountain communities more fire safe. These management actions will also make the trees more drought resistant and likely to survive similar catastrophes in the future.

An estimated 90,000 trees are dead or dying in these areas. To date, more than 12,000 trees have been removed since the beginning of this emergency. Approximately 50 percent of the parcels in the communities of Idyllwild, Pine Cove, Mountain Center, and Garner Valley have been surveyed for dead or dying trees. The MAST staff estimates that the problem will likely need a 3-5 year period to mitigate the fire risk to an acceptable level.

Cooperators for this effort include: USDA Forest Service, CA Office of Emergency Services, Riverside County Board of Supervisors, Idyllwild Fire

Protection District, Southern California Edison, Mountain Communities Fire Safe Council and various state and county agencies. The federal grant funding comes from the Forest Service's Cooperative State Fire Assistance and Forest Health Protection programs.

## **Riverside County MAST Participating Agencies & Organizations**

### **Federal**

San Bernardino National Forest  
Natural Resources Conservation Service

### **State**

California Department of Fish and Game (CDF&G)  
California Department of Forestry and Fire Protection - Riverside Unit  
California Department of Parks and Recreation  
California Department of Transportation (CalTRANS)  
California Highway Patrol  
California Office of Emergency Services (State OES)

### **Regional**

Southern California Air Quality Management District (SCAQMD)

### **County**

Riverside County Board of Supervisors  
Riverside County Department of Transportation  
Riverside County Executive Office  
Riverside County Transportation and Land Management Agency  
Riverside County Fire Department  
Riverside County Flood Control  
Riverside County Office of Emergency Services  
Riverside County Sheriffs Department  
Riverside County Waste Management

### **Local**

Fern Valley Water District  
Idyllwild Fire Protection District  
Idyllwild Water District  
Lake Hemet Water District  
Pine Cove Water District

### **Utility Companies and Private Organizations**

NEXTEL  
Pine Cove Homeowners' Association  
Southern California Edison (SCE)

### **Volunteer Organizations**

Mountain Communities Fire Safe Council

**Federal**

San Bernardino National Forest  
Natural Resources Conservation Service

**State**

California Department of Fish and Game (CDF&G)  
California Department of Forestry and Fire Protection - Riverside Unit  
California Department of Parks and Recreation  
California Department of Transportation (CalTRANS)  
California Highway Patrol  
California Office of Emergency Services (State OES)

**Regional**

Southern California Air Quality Management District (SCAQMD)

**County**

Riverside County Board of Supervisors  
Riverside County Department of Transportation  
Riverside County Executive Office  
Riverside County Transportation and Land Management Agency  
Riverside County Fire Department  
Riverside County Flood Control  
Riverside County Office of Emergency Services  
Riverside County Sheriffs Department  
Riverside County Waste Management

**Local**

Fern Valley Water District  
Idyllwild Fire Protection District  
Idyllwild Water District  
Lake Hemet Water District  
Pine Cove Water District

**Utility Companies and Private Organizations**

NEXTEL  
Pine Cove Homeowners' Association  
Southern California Edison (SCE)

**Volunteer Organizations**

Mountain Communities Fire Safe Council

**APPENDIX E**

***E. COST ANALYSIS OF AN ALL COUNTY FIRE DEPARTMENT***

## APPENDIX E

### COST ANALYSIS OF AN ALL COUNTY FIRE DEPARTMENT

The purpose of this analysis is to identify the incremental impact, as compared to the total cost, to the County of establishing its own, independent fire department. The incremental cost, either positive or negative, can then be added or subtracted from the current budget to arrive at an estimate of what it would have cost the County to have its own department in FY 2003/2004 on an ongoing basis.

In addition there would be substantial transition costs. Some of the factors likely to create transition costs were discussed in Section IV. The nature of those factors is such that estimating the magnitude is not practical with a reasonable degree of confidence, and hence we have excluded them from any quantifiable analysis.

#### Key Assumptions

The most critical assumption is, of course, assumptions regarding personnel compensation and fringe benefits as the personnel costs of a fire department, like almost all public sector organizations, are 85% plus of the total budget. In the case of the arrangement with CDF, the County purchases most of the equipment and supplies. As a result, the amounts paid to the State essentially represent personnel expense.

Hence, from the County's point of view, the incremental operating cost of an all County department is wholly determined by the differential in the costs of the personnel. This includes any compensation and benefit expense for:

- Compensation differentials for the positions now staffed by State personnel in Schedule A of the current agreement who would logically be required in an all County department
- The expense for the State personnel on Schedule B who would be required to be replaced in an all County department.
- Any changes to County staff as a result of a move to an all County department.

Our analysis is for the County portion of the current contract and does not reflect the costs to the contract cities.

As part of our analysis we developed estimates of the likely base salaries<sup>22</sup> for the positions with the largest number of incumbents: Firefighter II, Firefighter-II/Medic, Engineers, Captains and Battalion Chiefs. We used the weighted average incremental cost for those positions to estimate the costs for the majority of the remaining positions. Where practical, we used comparable County compensation data for some positions. However, we assumed that a necessary condition of any transition would be a commitment that no one would suffer a compensation decrease or an adverse change in working hours or conditions. Accordingly, we use the higher of County/local or State compensation in estimating the incremental impact.

### Changes in State Firefighter Compensation

The current CDF contract does not reflect the full compensation increases that are in the current labor agreement. While the agreement provided only a five (5) percent increase in base pay, it substantially increased total pay by changing overtime pay. The agreement has the effect of increasing the hourly rate for calculating overtime by 13.43% over the rate in effect prior to July 2003 and by 22.58% over the base period for fiscal 2004-2005. Effective November 2005, the total impact of the change in overtime pay caused by the change in the calculation of the hourly base will be 35.71% over the rate in effect prior to July 2003. The changes and their effective dates are shown below.

**Table E-1**  
**Impact of the Change in Calculating the Base Hourly Rate**  
 (For purposes of determining overtime pay)

Period Beginning	Weekly Hours for Calculation of Overtime Rate	Monthly Hours for Calculation of Overtime Rate	Effective Change in Hourly Rate over 7-2002
Prior to 7-1-03	NA	Another method used	
7-1-03	67	290.3	+13.43%
7-1-04	62	268.7	+22.58%
11-1-05	56	242.7	+35.71 %

In addition to the increase due to the calculation of the hourly rate used in determining overtime pay arising from a decrease in the hours used to calculate the hourly pay, the agreement also increases the factor used to "value" overtime.

<sup>22</sup> Actual salaries and other compensation would, of course, depend on the outcome of negotiations and, therefore, can only be estimated at this time.

In the first year of the agreement, overtime was paid at one half the hourly rate as determined by a method only used for the first year of the agreement.

Beginning in July 2003 and for the periods shown in Table E-2 overtime is, or will be, paid at 75%, 125% and 150% of the base hourly rate. Unplanned overtime and all call out time has historically been, and continues to be, paid at 150% of the time worked subject to minimum call out times. Since the overtime rates in the MOU have not yet been fully implemented, the County can expect a further increase in personnel costs in FY 2005/2006, as the final increment of the agreement becomes effective November 2005.

The total impact of the labor agreement is shown below:

**Table E-2  
Total Impact On Overtime Compensation**

Period Beginning	Change Due to Calculation of Hourly Rate	Change Due to "Value" of Overtime	Total Effective Change in Overtime Rate
Prior to 7-1-03	Base	Base	Base
7-1-03	+13.43%	+50%	+70.15%
7-1-04	+22.58%	+150%	+206.45 %
11-1-05	+35.71 %	+200%	+307.14%

Note that the changes in the table above are not additive. The calculation for year beginning July 2003 is  $1.1343 \times 1.50 = 1.7015$  or a change of 70.15% over the base.

Planned overtime is guaranteed in the MOU so that the de facto base compensation of employees covered by the MOU is their "base salary" plus 19 hours of overtime per week for a total of 72 hours. The total 72-hour compensation is then the basis for vacation and sick pay, etc.

### **Comparative Salaries**

To determine the likely impact on the key positions identified above, we collected compensation data from cities in the County that currently have their own fire departments. This approach is based on the concept that if the County were to create its own department, compensation practices would reflect conditions in the local labor market. Data was collected from the cities of:

- Cathedral City
- Corona
- Palm Springs
- Riverside

The basic salary data for the key positions is shown below. The data from all of the cities that work a 56-hour has been converted to an equivalent 72-hour base<sup>23</sup>. In making the conversion of the salary survey data to a 72-hour workweek, we multiplied the 56-hour salary by 1.29 to reflect the additional personnel needed to staff 24 x 7 duty posts.

The impact of the various workweeks is shown below in Table E-3. As can be seen, the shorter the workweek, the more employees are required to fill each 24-hour position.

**Table E-3**  
**Staffing Requirements as a Function of Workweek**

<b>Workweek</b>	<b>Number of staff for a 24 hour position (not including time off coverage)</b>	<b>Ratio of number of staff required to a 72 hour workweek</b>
72 hours	2.33	1.00
56 hours	3.00	1.29
52 hours	3.23	1.39

The above staffing calculations simply reflect the number of staff required on a 24-hour post (24 x 365 or 8,760 hours per year) for the various workweeks.

In addition, the above table does not show the full impact of the shorter workweeks. As vacation and sick time entitlements tend to be based on years of service and do not vary with the workweek, the relative amount of time, and hence cost, to cover time off will also increase with a shorter workweek. With a 72-hour workweek, one days' vacation or sick time is 33.33% of a week's compensation (24/72). With a 56 hour workweek, the same day of vacation or sick time off is 42.86% (24/56); with a 52 hour workweek it is 46.15% (24/52) of a week's compensation. A reduced workweek would also impact the amount of coverage needed for training time and any administrative time away from a 24-hour duty post.

For State positions, we applied the current MOU. The MOU with the CDF bargaining unit provides for the calculation of the hourly rate for purposes of determining planned overtime pay based on a schedule of hours that declines to 56 hours per week by November 2005.<sup>24</sup>

<sup>23</sup> CDF Field Battalion Chiefs actually work an 84-hour week. All other positions work a 72-hour week if they are immediate response positions, i.e. field positions.

<sup>24</sup> Agreement between the State of California and CDF Firefighters covering Bargaining Unit 8. Effective July 2, 20001 through June 30, 2006. p. 31.

The results are shown below:

**Table E-4**  
**Equivalent Salary for a 72 Hour Workweek**  
 (For selected positions)

	State Salaries		City of				Average	Compared w/State
	For FY 03/04	After Nov-05	Cathedral City	Corona	Palm Springs	River- side		
FireFighter II	\$ 4,092	\$ 5,091	\$ 5,145	\$ 5,050	\$ 4,505	\$ 5,017	\$ 4,929	120.47%
FireFighter II/Medic	\$ 4,597	\$ 5,720	\$ 5,724	\$ -	\$ 5,180	\$ -	\$ 5,452	118.59%
Engineer	\$ 4,668	\$ 5,808	\$ 6,044	\$ 5,722	\$ 5,098	\$ 6,274	\$ 5,784	123.93%
Captain	\$ 5,375	\$ 6,688	\$ 7,087	\$ 6,984	\$ 7,422	\$ 7,261	\$ 7,189	133.75%
Battalion Chief	\$ 6,661	\$ 8,008	\$ 8,852	\$ 9,707	\$ 8,606	\$ 9,838	\$ 9,251	138.88%

**Notes:**

1. Source: City salary schedules; CDF and Bargaining Unit 8 Agreement effective July 2001.
2. State salaries calculated using formula in State MOU for FY beginning 7/1/03 and after Nov. 2005.
3. Excludes all incentives and allowances except for State paramedic retention incentive.
4. Conversion of 56 hour salary schedules to 72 hours is based on the ratio of personnel required for a 24 x 7 duty post.

We calculated the weighted average potential salary increase based on the relative portion of each position. Based on this methodology the weighted estimated salary increase for FY 2003/2004 is 21.68%. This percentage was then applied to the positions in Schedule A and the appropriate positions in Schedule B.

**The Impact of the Loss of Schedule B Employees**

Exhibit E-1, following this page, shows the State personnel currently provided on "Schedule B." The total cost of all Schedule B personnel is currently borne by the State. The majority of the positions shown in the Exhibit are on the 72-hour workweek. As can be seen on Exhibit E-1, our analysis shows that the additional cost to the contract for those positions would be \$1,900,600 million annually after allocating a portion of the costs to the contract cities.<sup>25</sup> Adjusting the cost of 72-hour positions on the Exhibit for comparable compensation for a 56-hour workweek increases the cost impact to the County to \$2,354,300.

<sup>25</sup> The allocation is based on the Department's current allocation methodology that results in 39% of overhead cost being allocated to the contract cities. The Department is currently working to revise cost allocation methodology.

Analysis of Schedule B (State Funded) Positions

Position	Duties and Responsibilities	Total Compensation	Needed in All County Dept.	Additional County Expense	Adjusted to 56 hr workweek	Comment
Fire Chief	Chief executive for the Department and all State operations in the County	\$ 200,000	Y	\$ 200,000	\$ 200,000	Compensation estimated by CGR
Division Chief - Adm.	Personnel: pay, benefits, workers comp, adverse actions, hiring, Contracts and Agreements, Wildland fire costs/billing/recovery	\$ 143,913	N	\$ -	\$ -	Position to be filled with County employee
Division Chief - Operations Southwest Division	Cities of Temecula, Elsinore, Canyon Lake, Perris	\$ 143,895	Y	\$ 143,895	\$ 185,625	Division chief compensation needs to increase to maintain equity with Battalion Chiefs
Division Chief - Operations Northwest Division	4 Battalions: 2 state stations, 12 City/County Stns. Rubidoux Service District, Norco Camp 3 Battalions: 2 state stations, 12 City/County Stns. Coop. Cities - Corona, Norco, Riverside	\$ 143,913	Y	\$ 143,913	\$ 185,648	
Division Chief - Operations Oak Glen Division	Cities of Banning, Beaumont, Calimesa, Desert Hot Spring, 2 Battalions - 11 County/City Stations, 1 state Station	\$ 143,895	Y	\$ 143,895	\$ 185,625	
Division Chief - Operations Bautista Division	Bautista Camp, City of San Jacinto, 2 Battalions - 3 State Stations, 9 City/County stations	\$ 143,895	Y	\$ 143,895	\$ 185,625	
Battalion Chief - Field B-1	Perris City, 4 Stations - 1 state, 3 county	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Field B-2	Elsinore City, 5 Stations - 1 state, 4 City/County.	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Field B-3	Beaumont, Calimesa, Banning, 6 Stations -	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Field B-4	1 state, 4 County Stations	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Field B-5	San Jacinto City, 6 Stations - 1 state, 1 city 4 County	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Field Relief Battalion Chief - Training	Provides Relief Battalion coverage to 4 Battalions Responsible for all training for all Firefighters (State and County/City funded)	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Prevention	Supervises Prevention Section: Peace Officers, Arson, Information/Education, Hazard Reduction	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Battalion Chief - Emergency Command Center	Supervises ECC: Command/Control, CAD	\$ 149,122	Y	\$ 149,122	\$ 192,367	
Fire Captain - Prevention	2 - Fire Investigation/Arson, Law Enforcement Education, Hazard Reduction	\$ 108,001	Y	\$ 108,001	\$ 139,321	
Fire Captain - Prevention	Supervise Communication Officers	\$ 108,001	Y	\$ 108,001	\$ 139,321	
Fire Captain - Command Center	Supervise Communication Officers	\$ 108,001	Y	\$ 108,001	\$ 139,321	
Fire Captain - Command Center	Supervise Communication Officers	\$ 108,001	Y	\$ 108,001	\$ 139,321	

Fire Captain - Command Center Fire Equipment Manager	Supervise Communication Officers Manages 1/2 of total automotive fleet including: state, county, city owned. State and County, OASIS, Fire Replacement	\$ 108,001 \$ 107,131	Y Y	\$ 108,001 \$ 107,131	\$ 139,321 \$ 138,199
Personnel Services Spec. I Personnel Services Spec. I Personnel Services Spec. I Staff Services Analyst	3 -State Personnel: (Included County funded ) salaries including: pay, benefits, workers comp pay. Reconciliation, audit and preparation of the contract bill	\$ 57,216 \$ 64,717 \$ 64,717 \$ 65,057	Y Y Y Y	\$ 57,216 \$ 64,717 \$ 64,717 \$ 65,057	\$ 57,216 \$ 64,717 \$ 64,717 \$ 65,057
Accountant I Supervisor	Supervises 4 - Employee pay, reconciliation, audits, Volunteer pay	\$ 60,881	Y	\$ 60,881	\$ 60,881
Finance Clerk	Processes - pay, travel, per diem, advances - County funded state employees, Volunteer pay	\$ 38,293	Y	\$ 38,293	\$ 38,293
Total State Funded Positions				\$ 3,115,713	\$ 3,859,514
Estimated County portion - 61%	Based on the relative number of county vs city stations			\$ 1,900,585	\$ 2,354,304

Volunteer pay will result in some a substantial  
number of additional pay checks per year.

Notes:

1. Compensation includes applicable allowances.
2. Includes estimated fringe benefit costs.

As part of this analysis, we examined the organizational structure of field operations to determine if removing the nine State stations from the organization would provide an opportunity to consolidate management at the Battalion Chief or Division Chief level. Only Battalion 5 has more than one State station. Due to the distances between stations, consolidation of Battalions to eliminate any Battalion Chief or Division Chief positions does not appear practical.

### **Changes in County Personnel and Costs**

County costs would be impacted in several ways. First, the Department has announced its intention to replace the position of a Deputy Chief that is currently vacant with a County Director of Administration. As compensation for this position was deleted from the Schedule B positions in Exhibit E-1, we have included an estimated cost here. The County would also have a recurring cost of paying for the "backbone" of a communications system. Additional costs would include the cost of labor negotiations and the associated costs of administering a firefighter contract with the associate legal and administrative elements and costs of the volunteers. The County would also incur on-going costs for the recruitment, testing and hiring of some 520 additional positions. (Approximately 60% of the total of additional employees with the remainder being allocated to the contract cities.) The current cost of these activities is covered in the 9% administrative charge in the current contract.

Potential offsetting costs include an opportunity to reduce the number of PSCOs in the ECC due to shifting of dispatch for incidents in areas of State responsibility to the State. Currently incidents in the SRA account for approximately 15% of the 102,000 incidents a year. Since these incidents would be handled by the State under the All County scenario, there could be a reduction of five to six PSCOs. This is a potential cost savings of approximately \$250,000 to \$300,000. However, since PSCO staffing is consistently below authorized levels, the actual impact of this potential savings would be nominal. In a similar fashion, the elimination of employees to staff the nine State stations would reduce the training requirements of the new department and would logically lead to a reduction in the number of Captains in the training function. Since we believe the training function to currently be understaffed, and have recommended an increase, this would potentially avoid the future cost of at least one Captain for a cost impact of \$108,000. We have not included either these potential cost impacts in our summary below.

We estimate these additional costs as follows:

**Table E-5  
Estimated Direct County Cost Changes**

<i>Cost Element</i>	Estimated Annual Cost
Director of Administration with fringe benefits	\$135,000
Additional communication costs	250,000
Volunteer related costs	240,000
Labor negotiations, contract administration and hiring	500,000
<b>Total Estimated Impact</b>	<b>\$1,125,000</b>

In addition to the above, the County would incur a variety of additional support costs. The creation of an All County department would result in adding some 850 full time employees to the County payroll, although approximately 40% would be allocated to the contract cities. In addition to the negotiation and administration of at least one more collective bargaining agreement, there would be the associated personnel administrative activities. Approximately 1,100 volunteers would become part-time or temporary part-time employees. There would be payroll and personnel administrative costs associated with the volunteers. The new department would also incur the operating and maintenance costs associated with a new departmental headquarters space and the new Emergency Command Center, a facility that would have to be built. There would also be the expense for the acquisition and operation of vehicles for employees who would replace the State employees now on Schedule B. The County would also need to acquire turn out gear for all personnel on response status and would likely face an initial uniform allowance for all sworn personnel. This would be an initial cost of approximately \$2,000 per position or approximately a \$1,000,000.

**Total Potential Cost Impact**

The estimated total impact of an "All County" department is shown below. This estimate reflects our estimates for the potential marginal costs of:

- State personnel now on Schedule-A if the formation of an All County department resulted in the average salary as shown in the salary survey for a 56-hour workweek.
- The addition of State personnel now wholly paid for by the State that would be needed in an All County department.
- Potential changes in the costs now incurred directly by the County including changes in direct charges and allocations for various support costs such as payroll, time and expense reporting, OASIS, purchasing, etc.

The following table summarizes our estimates annual incremental cost for the various elements that would be impacted by the formation of an All County department.

**Table E-6  
Estimated Cost Summary for an All County Fire Department**

<b>Cost Element</b>	<b>Estimated Net Annual Increase</b>	<b>Comment</b>
Costs for personnel now in Schedule A (excluding the CDF administrative fee)	\$9,090,000	Impact depends on the results of labor negotiations
Costs for State compensated personnel now in Schedule B	2,354,300	We have estimated the positions needed and adjusted the compensation for shift personnel to a 56-hour workweek. Actual compensation would depend on labor negotiations
Changes to County costs	1,125,000	
<b>Total Estimated Annual Cost Increase</b>	<b>\$12,569,300</b>	