

January 12, 2016

## Interact Business Group

Thank you for preparing the draft EDHFD Training Center Strategic Business Plan. As a board member and concerned taxpayer, I have summarized what your 64 page document informs me and that which it does not (which includes many unanswered questions).

Please work with EDHFD staff and address all of the below in writing prior to presenting at any future board meeting so that everyone is well aware of the many other factors needed to be taken into consideration here, that is or is not addressed in your report. I'm confident the public wants to know this information as well.

### IBG response

### EDHFD Response

#### What Your Report Confirms:

- 1) Our use of funds toward the purchase of a joint-use mobile live burn trailer was last used around three years ago. An example of "must have" thinking and waste of taxpayer dollars considering its actual training use value here. **Opinion, not a question for IBG.** The regional burn trailer is a valuable, but very limited training tool with only a single story, only 8' wide, no flashover capabilities, limited burn simulation configurations, and limited entry – egress for hose evolutions. Additionally, it requires a class A tractor to move and place the trailer at different locations. Once placed it needs to be secured for the duration that it is at our location. All of these factors make it challenging to utilize, but it was used annually during our five week allotment up until the last couple of years when we have been fortunate enough to have actual residential homes donated to us for Live Class A structure fire training which is much more realistic than the regional trailer.
- 2) You adhered to guidelines as prescribed by EDHFD specifically "the need and cost to construct a training center ... as its first priority." Meaning there is no independent analysis as to if a training center is really "needed." **RESPONSE: The full statement, found in the "Report Methodology" section of the report (page 20) reads: "The need and cost to construct a training center for EDHFD personnel as its first priority will be evaluated." This statement is intended to articulate that if a training center were to be built, the first priority for its use would be to train EDHFD personnel. In the report section "Existing Training Conditions" we address the Department's existing training, both positives and negatives.**
- 3) Since 2005, we've built 3 new fire stations with none of them addressing much of these "desired" training needs and in many instances we've limited existing facilities by the design and further with towers in use as cellular transmission facilities. **Comment, not a question for IBG.** The only location (that we own) suitable for the type of training we are attempting to provide (smoke production, flame production, noise production, etc.) is the location in the Business Park away from residential homes.

- 4) Our ISO rating will not change by building this training facility (at least not such that it positively or negatively impacts the community's insurance premiums). Our "training program is modeled to meet specific ISO fire service training criteria" and we've earned the rating points there already. No more benefit to add a facility to improve here. **RESPONSE: Construction of a training center in El Dorado Hills would not likely, in and of itself, significantly improve the current ISO rating. If a training center were built, the report identifies the current ISO criteria for maximum points for such a facility.**
- 5) Table 7 Summary of training categories 1 & 2 states we are 100% compliant with required training and doing nearly 60% at satisfactory level of competence. Also, "In total, 60% of EDHFD annual training has room for improvement." So, we don't have any serious safety and security risks for our personnel, just areas for improvement? There will always be areas for improvement! **RESPONSE: The table does not state that the Department is 100% compliant. This question needs clarification.**
- 6) We've accomplished our training requirements just not "at a level they (EDH Fire) desire" and thus the answer to the question "what are the department's training 'needs'" is actually NONE. What EDH Fire "wants" is of course different than our actual "needs." Table 7 illustrates that category 1 training (26.9%) is being carried out a minimum level due to the lack of facilities. **RESPONSE: Yes, the training is being done, but at a minimum level. This may interpreted as saying that the department is completing the training but with a passing grade of C (rather than A or B).**
- 7) Our on-duty crew schedule compromises the safety and security of our personnel because of the "vast majority of classroom and hands-on training is completed while personnel are on-duty and subject to emergency response" rather than on-duty for focused training with no emergency response responsibilities. It would seem we need to change our on-duty schedules to help avoid this complication that leaves no time for focused training. **Opinion, not a question for IBG. To conduct the amount of training required off-duty would require a massive increase in our OT budget. This is not feasible.**
- 8) Our station 85 community room public access policy is overbooked by the public thereby compromising the safety and security of our fire personnel. This should never be the case! We should always have first right to such use and the ability to bump anyone on the schedule at any time. Or, we should not allow the public access to this already built classroom to not compromise anyone's safety. **RESPONSE: During our research for the report, staff expressed reluctance to the Department taking priority over local community needs. Many organizations book our community room months in advance. It would not be fair to them to kick them out as training opportunities arise for us.**
- 9) The turnover within the volunteer program suggests that we should consider the elimination of the program altogether especially if this is a significant reason for building the training facility. Would we impact a decision one way or another with or without the volunteers? I think it would further exaggerate the excesses of building a training center. **Opinion, not a question for IBG. Rather we maintain the Volunteer program as is, or change it to something different there will always be additional training needs for these individuals. Additionally, it does not change the need for the paid personnel.**

**What Doesn't Make Sense:**

- 1) If we have 14,368 housing units and 42,108 residents in 2010 (or equivalent of 2.93 persons per household), what supports the claim that close to 25,000 additional people are expected in the community over the next 10 years on page 12? This would equate to 833 homes per year being built at 3 persons per household. That is a far stretch from our history if going back just 10 to 20 years. **RESPONSE: This population increase estimate was provided to IBG.**

Here are just a few of the projects – there are more not listed here.

Marble Valley – 3000 homes * 2.93 =	8,790 people
Valley View East Ridge – 700 homes *2.93 =	2,051 people
Carson Creek – 1200 homes *2.93 =	3,516 people
Saratoga Estates – 400 homes *2.93 =	1,172 people
Dixon Ranch – 605 homes *2.93 =	1,772 people
Promontory– 250=	732 people
Bass Lake Specific Plan Est 1500 =	4,395 people
Central EDH Specific Homes 1000 =	2,930 people
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	25,358 people

- 2) 5.9% of our 2,840 calls for service in 2014 per your report were for fire-related emergencies and only 1.1% related to structure fires yet we're considering spending 5.5 million for a training center that is heavily weighted towards low frequency events. Not that this training is not important but it can also be done differently without making that level of financial commitment. **Comment and opinion, not a question for IBG.**

Our Risk Assessment Philosophy is different than that of the private sector risk model. Does the Sheriff train for an active shooter at our schools? Yes. How many active school shooters have we ever had in the County? Under this philosophy, the Sheriff should not train or have access to facilities for this training.

Does the military train for a nuclear attack? Yes. How many nuclear bombs have dropped on the United States? Under this philosophy, the military should not train or have access to facilities for this training.

Emergency response and training needs are for all types of risk and all types of frequency. We must be always ready for every scenario irrespective of the frequency of the risk.

- 3) Table 4 with Operations personnel incurring 62,660 class hours per year divided by 60 paid safety personnel equates to 1,044 hours each divided by 120 days worked per year (10 days per month) equals 8.7 hours per day of needed training. How can this be? They do 2 hours/day currently and we're going to add another 6.7 hours/day? Further, ISO requires only 18 hours of training at "training facilities" per safety personnel times 60 is only 1,080 hours total for all personnel. How can they require so little training compared to this massive 62,000 hour figure you've presented? Also, Table 10 specifies we need only 24,927 hours for classroom – how does this reconcile here with the other numbers put forth? **RESPONSE: The total of 62,660 class hours**

in Operations is the sum of all hours for classes listed in Table 6. The 60 personnel in Operations together work 365 days per year (not 120 days). 1,044 hours divided by 365 days equals 2.86 hours per day. This is close to the comment above "They do 2 hours/day currently..." The variation of .86 hours is due to several factors, including: 1) not all personnel participate in exactly the same classes (for example, some are involved promotional academies); 2) some classes listed in Table 6 involve personnel other than the 60 in Operations (for example, "New Hire Academy" and "El Dorado County Joint Academy Training."

- 4) The expenses incurred before to repair damage to vacant buildings for high-impact training drills is another reason to spend millions on a training facility? These past costs are completely inconsequential when considering the costs to construct & operate a training facility of this nature. **Opinion, not a question for IBG.** Even though we cover the cost of repairs, or make the repairs ourselves to the damage we create in the buildings we utilize for training how many business owners are willing to let us train under these circumstances? Answer... not very many, and definitely not in occupied buildings.
- 5) We spend 5.5 million taxpayer dollars on a facility that has a useful life of say 30 years. That equates to nearly \$200,000 annually for just depreciation of the facility & equipment. This doesn't factor in any operating costs or the significantly shorter useful lives of many props. Our training budget annually is less than \$85K currently. Why more than double it just on depr? **Comment not a question.** As stated before. The 85K is **ONLY** for training above and beyond the day to day normal training on shift. For example, sending people out to external classes or seminars, or bringing in a seminar, or instructor etc. The daily training is covered in normal wage and benefit costs for the employees which would obviously be a much higher cost if it were broken out that way.

#### What Concerns Me:

- 1) None of your "expressed objectives" of the report were to answer questions like: Does this community and dept really need a training facility? How else can we meet the "training desires" of the dept without building such a facility? How can we do this most cost effectively? Page 10 states: "This SBP evaluates options" What options are you referring to? What phases have been considered? **The IBG scope was limited to: Needs Assessment; Facility Needs Assessment; Review Site Locations; Conceptual Site Plan; Facility Construction Cost Estimate; Annual Operational Cost Estimate. Scope such as Cost-Benefit Analysis; Alternatives; Findings and Recommendations; Go Forward Plan was NOT included.**
- 2) The evaluation of the need for a training facility was done with a "construction bias" without really any consideration for options and alternatives. Because there really are none specified anywhere in your document. **The Existing Condition Questions section goes in detail as to the current training situation, a same answer as above.**
- 3) Many of the special challenges faced by our dept as you've documented here (wildland/urban interface areas, swift water rescue, water rescue, unique open space trail accidents, etc.) still require off-site locations. Building a dedicated training center doesn't solve this need. **Comment not a question.** Correct, but we have plenty of those specific types of spaces available to train on within district.

- 4) There are 114 training class types but how many are really needed? Table 6 doesn't address what facility is needed for each class type (classroom, tower, course, etc.) and what the cumulative hours would be for each class type. It would also be good if these class types had risk ratings for the community such that we would know the degree of risk here for each. How can we design appropriate training facility if don't fully understand our community risks and safety personnel on-duty risks? **RESPONSE: The EDHFD Project Team provided IBG with the list of 114 training classes/courses/drills. There is a detail sheet for each class that identifies which training facility asset/prop is needed for that class (see Appendix C for class detail template. All detail class sheets were provided on DVD). See course detail attached with this document.**
- 5) Training at outside locations will not be completely eliminated as Fresno Training Symposium, FDIC, Firehouse World EXPO and bi-annual high rise drill would all still be held elsewhere. This leaves just the EVOC driver training at Mather Field which is unclear whether this would be completely eliminated or not with the proposed plan. However, I would surmise that we will be covering this but why? Mather is just a few miles away and driver training seems to be something done on an individual basis and not a team basis so this "need" is well served already at a much lower cost point. **RESPONSE: As the report points out, the construction of a training center in EDH would not eliminate the need for all specialized outside training. For example, the plan does not include a driving track for EVOC driver training. The EVOC facility at Mather encompasses over 40 acres, and included a skid pan, accident avoidance course, code three high speed driving course, maximum braking course, backing course, and full DMV style Class B apparatus operations course. Obviously we do not have the room to duplicate this type of training, and would still send people down there for the full EVOC, but space at our proposed facility would permit some "maintenance" class B training to be performed on a regular basis.**
- 6) Looks like we can build/buy the props we need for less than \$800K (live burn building, pre-fab tower & car prop area), add the cost of other infrastructure (say \$500K) and not even do the massive infrastructure, classroom and other facility items proposed saving us over 4.3 million taxpayer dollars. **RESPONSE: Table 15 provides a project cost estimate. Each major component is listed separately (i.e. Classroom and Training Support Building, Four Story Drill Tower, etc.). Regardless of which individual assets are constructed, certain costs are likely to be included (such as grading, fencing, concrete, etc.). Any construction on the site will require a major portion of the infrastructure cost, such as fencing and water retention (\$1.097M total infrastructure costs). It goes without saying that you cannot just purchase large props and set them out in a mud/dirt field without the proper infrastructure to support them and the fire engines and trucks that will be utilizing them for training. The fence alone without infrastructure (drainage, plumbing, concrete, electrical, gas, hydrants, etc.) is \$500K. Additionally, the business park has specific CC&R requirements that must be adhered to.**
- 7) Nowhere within the report do you address what other fire departments of similar size, geography, risks, etc. are doing related to needed training facilities and how they are addressing those needs. **RESPONSE: Nationally, many departments of similar size have the type of training center outlined in the report, such as a training tower, live fire burn props, drivers training area, etc.**
- 8) Table 17 on annual operations and maintenance costs is surely lacking the bulk of the costs for operating and maintaining this facility. Where's the cost of instructors? Clearly providing instructors for all of this training warrants significant added costs? How does Note 1 stating the

classroom will be used 50% of the time reconcile with rest of the report about 48 weeks/7 days per week training needs? Where's the depreciation of the building? The estimated useful life of the props? What about landscaping maintenance costs? What about costs to monitor the property, do the walk-throughs with the instructors, inspect the equipment before & after use, etc.? Where are PGE costs? Note 4 - I can assure you our water/sewer bill is more than the amounts specified here annually – how can this line item be correct? **RESPONSE: Instructors primarily will be on-duty staff. Class time allocation listed in Table 9 shows a set-up/tear down time. Depreciation costs were not factored into the O&M. The water and propane budget are based on the live fire prop manufacturer estimates; with the state of water in California IBG agrees this estimate may be light.**

- 9) Taking this Table 17 out 10 to 20 years is not done and should be – how can we really know the full extent of future costs without doing that? **RESPONSE: IBG can run the number out to 10 to 20 years.**

### Some Questions & Other Comments:

- 1) Did you visit the burn building in Georgetown? What facilities are available elsewhere in the area like Sac Metro? Did you visit the training tower at Diamond Springs station 49? Why do this not work for us besides the geographical differences? **RESPONSE: The report discusses other training assets in the region in the "Overview of Existing Training Conditions" section. IBG obtained the information from the EDHFD Project Team. As the report points out, the vast majority of training is completed when personnel are on duty. If on duty crews must leave their response area (to train in Georgetown, Diamond Springs, Sac Metro, etc.) those personnel are no longer able to respond to EDH emergencies in a timely manner. Conversely, if personnel train during their off duty time, they would likely be paid overtime, which could have substantial budget implications.**
- 2) Your Needs Assessment Generator Tool provided a sample of two drills in Table 2 but then this data is not presented anywhere else. Please provide this for all 114 Class Names you have in Table 6. Page 11 states there is a complete analysis of the total training hours, class curricula, and training priority categories but I'm failing to see where that actually might be. Page 11 also states under Financial Estimates "it also identifies training center revenue opportunities" – I'm failing to see these in your report or financial estimate table. **RESPONSE: In Appendix C we mention that due to size (114 pages) each individual class sheet is provided separately on DVD. With regard to revenue opportunities, direction from EDHFD Project Team was to focus on EDHFD's use of the training center. This project is a significant departure from the "Regional Training Center" concept explored in 2007; therefore, the use of the training center by "outside users" (and the corresponding potential revenue derived from outside users) was not evaluated. The specific text on page 11 "it also identifies training center revenue opportunities" can be removed from the report.**
- 3) How does the call volume tie into this training needs assessment? **As stated earlier. Training is about being prepared to safely mitigate any foreseeable emergency that we may encounter, and has very little to do with call volume. How many calls did the Sandy Hook Volunteer Fire Department run each year? Did they need to be trained and prepared to handle the active shooter incident? If you only look at their call volume and call history an uneducated answer**

would have been no, they don't!... Aristotle once said "Excellence is an art won by training and habituation. We are what we repeatedly do. Excellence then, is not an act but a habit."

- 4) How does the hiring and promotional requirements summary for everyone tie into this needs assessment? **RESPONSE:** Hiring and promotional requirements include specific training requirements. Some of the training must be accomplished prior to promotion and many of the classes associated with promotions are included in Table 6. Those classes frequently involve the use of training center assets.
- 5) What is all the background information on EDHFD on pages 12, 13 & 14 here for? We provide this information as a baseline source of information for the department. **RESPONSE:** It has been IBG's experience that these strategic business plans are viewed by people both inside and outside the organization. Also, this type of background and demographic information is most times required with any grant applications, so IBG provides this information in a short concise narrative so that it can be used for those occasions.
- 6) Isn't all of the newly-hired personnel two week paramedic accreditation process done elsewhere regardless? **Actually most are done here in house. We only send these out if we are totally booked up, and can't get them in.**
- 7) I fail to see the potential conflicts at Station 86 should that facility be modified for added training capabilities. There is very little residential there and all new construction is subject to proper notification both written and visible. Further siren noise is going to be there regardless. **RESPONSE:** We were not asked by the Project Team to evaluate the feasibility of using the Station 86 site for expanded training facility purposes. The station 86 sight will eventually have homes and a park surrounding it not to mention it sits high on a hill which is not good for noise travel, and is obviously VERY visible. Again as answered in a previous question the only location (that we own) suitable and approved for the type of training we are attempting to provide (smoke production, flame production, significant noise production, etc.) is the location in the Business Park well away from residential homes.
- 8) Table 11 has prop use hours & percentages but why is training ground 333% (above 100%?) and also negative 233%? How much training ground space are we talking about here too? **RESPONSE:** As shown on the conceptual site plan the "training ground prop" really isn't a "prop" in the usual sense. The training ground area includes all of the concrete area around the drill tower, burn building, extrication pad, live fire props, etc.; essentially the entire training area site. Virtually every hands-on class identified the need for "training ground" along with other more specific props. So, for example, if the tower is being used it is occupying the training ground and if the training is being conducted at the live vehicle extrication area that is also using training ground. For clarity, we can remove the "Training Ground" line item from the table.
- 9) Table 11 has props that are widely unused or left idle – what is the cost of each? Why have if used so infrequently? Are there any alternatives? **RESPONSE:** The lesser used props (such as the burn building and propane burn prop) are essential to the overall training program.
- 10) Why put an operations plan in here? Isn't this putting the cart before the horse? But since you did, you bring up many other questions. Where is the cost of the safety officer when used by mutual aid partners? Who is the operations support person? A new hire? Who provides

visitors and guests passes for access & identification? Who shall inspect the used facilities and equipment? **RESPONSE: At this time the proposed training center will only be used by EDHFD staff. Primarily the operations plan was provided as a baseline blueprint for future potential users of the training center. We have provided a set of rules and guidelines for future consideration.**

11) Appendix C has some interesting data particularly the cost of instructors at \$32 per hour. I would think more than that but if that and we have approximately 25,000 segment hours divided by 5 = 5,000 instructor hours x \$32 = \$160,000 per year there. Is this a correct tally? **RESPONSE: Again, as mentioned in the previous question, should EDHFD open the center to outside users and charge a fee, we have given them a guide for cost and potential fees.**

Thank you in advance for taking the time to address these questions and concerns.

Doug Hus  
EDHFD Board Member

**COURSE DELIVERY COST DETAIL**



**Course:** Volunterr Lt. Quarterly Training

**Client:** EDHFD **Partner:** Fire  
**Division:** Volunteer

Typical Class Size			Asset Utilization	
Class Length, Hours			Classroom	Hours
Lecture Hours	8		Clean Classroom Number 1 - Capacity 25	4
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	8	\$304.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	8
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	4
Consumables			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	4
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	4
<b>Total Costs</b>		\$304.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$152.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$456.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$166.67	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>			Sprinkler/Standpipe/FDC System	0
			Command Simulator	4
Justification: SOP			Vehicle Extrication Pad	0
Training Category: 4			Engine Drafting Pit	0
Frequency: 4 time per year			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0

Students Per Year	Number of Classes	Total Profit (Loss)
5	4	(\$1,157)

**COURSE DELIVERY COST DETAIL**



Course: Volunteer Engineer Quarterly Training

Client: EDHFD

Partner: Fire  
Division: Volunteer

Typical Class Size			Asset Utilization	
Class Length, Hours			Classroom	Hours
Lecture Hours	5		Clean Classroom Number 1 - Capacity 25	4
Lab Hours (Pavilion)	8		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	8	\$304.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	8
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	4
Consumables			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	4
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$304.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$152.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$456.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$166.67	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>			Sprinkler/Standpipe/FDC System	4
			Command Simulator	0
Justification: SOP			Vehicle Extrication Pad	0
Training Category: 4			Engine Drafting Pit	4
Frequency: 4 time per year			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
Students Per Year	Number of Classes	Total Profit (Loss)		
5	4	(\$1,157)		

**COURSE DELIVERY COST DETAIL**



Course: Neighboring Agency Monthly Training Use

Client: EDHFD

Partner: Fire  
Division: Multi Agency

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	<b>Classroom</b> <b>Hours</b>	
Lecture Hours		2	Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)		0	Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	1
<b>Consumables</b>			<b>Props</b> <b>Hours</b>	
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP & County			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 12 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Multi-Agency Training - (Us & Them Training Together)

Client: EDHFD

Partner: Fire  
Division: Multi Agency

Typical Class Size			12		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			9		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			4 \$128.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$280.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$140.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$420.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$220.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 4 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			2		(\$440)	

**COURSE DELIVERY COST DETAIL**



Course: El Dorado County Joint Academy Training

Client: EDHFD

Partner: Fire  
Division: Volunteer

Typical Class Size		20	Asset Utilization	
Class Length, Hours		4	Classroom	Hours
Lecture Hours	12		Clean Classroom Number 1 - Capacity 25	4
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
			Clean Classroom Number 3 - Capacity 75	0
			EMS Classroom	0
			Sim Classroom	0
			Classroom Blank XX4	0
			Classroom Blank XX6	0
			Classroom Blank XX8	0
			Exterior Pavilion Classroom	4
			Practical Classroom	4
Instructor Hours			Props	Hours
Lead Instructor @ \$38.00/hr	4	\$152.00	Burn Building - Class A	0
Assistant Instructor #1 @ \$32.00/hr	4	\$128.00	Training Ground	4
Assistant Instructor #2 @ \$32.00/hr	4	\$128.00	Multi-level Drill Tower	0
Safety Observer @ \$32.00/hr	0	\$0.00	Two-story Residential w/ Live Burn	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Strip Mall Complex	0
Instructor 7 @ \$32.00/hr	0	\$0.00	Vehicle Fire Burn Prop	0
			Tanker Truck Burn Prop	0
			Propane Burn Prop	0
			Structural Collapse Prop	0
			SCBA Maze Prop	0
			Sprinkler/Standpipe/FDC System	0
			Command Simulator	0
			Vehicle Extrication Pad	0
			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
Consumables				
Fuel @ \$2.50 per gallon	0	\$0.00		
Water @ \$0.35 per gallon	0	\$0.00		
Smoke @ \$2.50 per unit	0	\$0.00		
Handouts @ \$4.00 per student	0	\$0.00		
Consumables Other @ \$5.00 per	0	\$0.00		
Consumables Other @ \$10.00 per	0	\$0.00		
<b>Total Costs</b>		\$408.00		
<b>Overhead Factor - @ 50% of Costs</b>		\$204.00		
<b>Total Cost Per Class:</b>		<b>\$612.00</b>		
Revenue		Revenue	Class Total	
No fees have been assessed.	n/a		\$333.33	
<b>Total Per-Class Loss:</b>		<b>(\$278.67)</b>		
Justification: SOP & County				
Training Category: 3				
Frequency: 10 time per year				
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	1	<b>(\$279)</b>	









**COURSE DELIVERY COST DETAIL**



Course: Engineer Academy

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			6		Asset Utilization	
Class Length, Hours			16		Classroom Hours	
Lecture Hours	16		Clean Classroom Number 1 - Capacity 25	8		
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0		
			Clean Classroom Number 3 - Capacity 75	0		
Instructor Hours			EMS Classroom	0		
Lead Instructor @ \$38.00/hr	16	\$608.00	Sim Classroom	0		
Assistant Instructor #1 @ \$32.00/hr	8	\$256.00	Classroom Blank XX4	0		
Assistant Instructor #2 @ \$32.00/hr	8	\$256.00	Classroom Blank XX6	0		
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0		
Instructor 5 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	8		
Instructor 6 @ \$32.00/hr	0	\$0.00	Practical Classroom	0		
Instructor 7 @ \$32.00/hr	0	\$0.00				
Consumables			Props		Hours	
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0		
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0		
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0		
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	16		
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0		
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0		
<b>Total Costs</b>		\$1,120.00	Vehicle Fire Burn Prop	0		
<b>Overhead Factor - @ 50% of Costs</b>		\$560.00	Tanker Truck Burn Prop	0		
<b>Total Cost Per Class:</b>		<b>\$1,680.00</b>	Propane Burn Prop	0		
Revenue			Structural Collapse Prop	0		
	Revenue	Class Total	SCBA Maze Prop	0		
No fees have been assessed.	n/a	\$400.00	Sprinkler/Standpipe/FDC System	8		
<b>Total Per-Class Loss:</b>		<b>(\$1,280.00)</b>	Command Simulator	0		
Justification: SOP			Vehicle Extrication Pad	8		
Training Category: 2			Engine Drafting Pit	8		
Frequency: 1 time per year			Rural Water Supply Tank Prop	0		
			Ventilation Prop (Pitched Roof)	0		
			Ventilation Prop (Flat Roof)	0		
			Forcible Entry Door Prop (Man Door)	0		
			Forcible Entry Door Prop (Garage Door)	0		
			Confined Space / Trench Rescue Props	0		
			Flash Over Burn Swede Prop	0		
			Cone Course Prop	0		
			Blank14	0		
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>			
	5	4	(\$5,120)			

**COURSE DELIVERY COST DETAIL**



Course: Promotional Testing - Battalion Chief

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			4		Asset Utilization	
Class Length, Hours			16		Classroom	
Lecture Hours			17		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			16		\$608.00	
Assistant Instructor #1 @ \$32.00/hr			8		\$256.00	
Assistant Instructor #2 @ \$32.00/hr			8		\$256.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Props	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$1,120.00	
Overhead Factor - @ 50% of Costs					\$560.00	
Total Cost Per Class:					<b>\$1,680.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$266.67	
Total Per-Class Loss:					<b>(\$1,413.33)</b>	
Justification: SOP						
Training Category: 2						
Frequency: 1 time per year						
Students Per Year			Number of Classes		Total Profit (Loss)	
5			5		<b>(\$7,067)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Promotional Testing - Captain

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		6		Asset Utilization	
Class Length, Hours		16		Classroom Hours	
Lecture Hours	18			Clean Classroom Number 1 - Capacity 25	16
Lab Hours (Pavilion)	0			Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>				Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	16	\$608.00		EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	8	\$256.00		Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	8	\$256.00		Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00		Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00		Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00		Exterior Pavilion Classroom	0
Instructor 7 @ \$32.00/hr	0	\$0.00		Practical Classroom	16
<b>Consumables</b>				<b>Props Hours</b>	
Fuel @ \$2.50 per gallon	0	\$0.00		Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00		Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00		Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00		Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00		Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00		Strip Mall Complex	0
<b>Total Costs</b>		\$1,120.00		Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$560.00		Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$1,680.00</b>		Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total		Structural Collapse Prop	0
No fees have been assessed.	n/a	\$400.00		SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$1,280.00)</b>		Sprinkler/Standpipe/FDC System	0
Justification: SOP				Command Simulator	16
Training Category: 2				Vehicle Extrication Pad	0
Frequency: 1 time per year				Engine Drafting Pit	0
				Rural Water Supply Tank Prop	0
				Ventilation Prop (Pitched Roof)	0
				Ventilation Prop (Flat Roof)	0
				Forcible Entry Door Prop (Man Door)	0
				Forcible Entry Door Prop (Garage Door)	0
				Confined Space / Trench Rescue Props	0
				Flash Over Burn Swede Prop	0
				Cone Course Prop	0
				Blank14	0
		<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
		5	4	(\$5,120)	





**COURSE DELIVERY COST DETAIL**



Course: MCI Drill - Annual Drill

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			Asset Utilization	
Class Length, Hours			Classroom	Hours
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	3	\$96.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	3	\$96.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	1
Consumables			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$344.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$172.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$516.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$250.00	SCBA Maze Prop	0
<b>Total Per-Class Loss: (\$266.00)</b>			Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	4
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
Students Per Year	Number of Classes	Total Profit (Loss)		
5	2	(\$532)		

**COURSE DELIVERY COST DETAIL**



Course: PALS/PEPP Class

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			15		Asset Utilization	
Class Length, Hours			8		Classroom	
Lecture Hours			6		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			8 \$304.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$304.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$152.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$456.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$500.00		SCBA Maze Prop	
Total Per-Class Profit:			\$44.00		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			2		\$88	

**COURSE DELIVERY COST DETAIL**



Course: Advanced Cardiac Life Support

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			15		Asset Utilization	
Class Length, Hours			8		Classroom	
Lecture Hours			66		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					6	
Lead Instructor @ \$38.00/hr			8		\$304.00	
Assistant Instructor #1 @ \$32.00/hr			8		\$256.00	
Assistant Instructor #2 @ \$32.00/hr			0		\$0.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$560.00	
Overhead Factor - @ 50% of Costs					\$280.00	
Total Cost Per Class:					<b>\$840.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$500.00	
Total Per-Class Loss:					<b>(\$340.00)</b>	
Justification: SOP						
Training Category: 2						
Frequency: 1 time per year						
Students Per Year			5		Total Profit (Loss)	
Number of Classes			2		<b>(\$680)</b>	
					Clean Classroom Number 2 - Capacity 45	0
					Clean Classroom Number 3 - Capacity 75	0
					EMS Classroom	0
					Sim Classroom	0
					Classroom Blank XX4	0
					Classroom Blank XX6	0
					Classroom Blank XX8	0
					Exterior Pavilion Classroom	0
					Practical Classroom	2
					Props	
					Burn Building - Class A	0
					Training Ground	0
					Multi-level Drill Tower	0
					Two-story Residential w/ Live Burn	0
					Multi-level Apartment Complex w/ Live Burn	0
					Strip Mall Complex	0
					Vehicle Fire Burn Prop	0
					Tanker Truck Burn Prop	0
					Propane Burn Prop	0
					Structural Collapse Prop	0
					SCBA Maze Prop	0
					Sprinkler/Standpipe/FDC System	0
					Command Simulator	0
					Vehicle Extrication Pad	0
					Engine Drafting Pit	0
					Rural Water Supply Tank Prop	0
					Ventilation Prop (Pitched Roof)	0
					Ventilation Prop (Flat Roof)	0
					Forcible Entry Door Prop (Man Door)	0
					Forcible Entry Door Prop (Garage Door)	0
					Confined Space / Trench Rescue Props	0
					Flash Over Burn Swede Prop	0
					Cone Course Prop	0
					Blank14	0

**COURSE DELIVERY COST DETAIL**



Course: CPR/AED Annual Training

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		15	Asset Utilization	
Class Length, Hours		8	Classroom	Hours
Lecture Hours	6		Clean Classroom Number 1 - Capacity 25	6
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	8	\$304.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	0
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	2
<b>Consumables</b>			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$304.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$152.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$456.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$500.00	SCBA Maze Prop	0
<b>Total Per-Class Profit:</b>		<b>\$44.00</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 2			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	2	\$88	

**COURSE DELIVERY COST DETAIL**



Course: New Hire Academy (5 or more cadets)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			5		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			80		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					80	
Lead Instructor @ \$38.00/hr			240		\$9,120.00	
Assistant Instructor #1 @ \$32.00/hr			160		\$5,120.00	
Assistant Instructor #2 @ \$32.00/hr			160		\$5,120.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom Blank XX4	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$19,360.00	
Overhead Factor - @ 50% of Costs					\$9,680.00	
Total Cost Per Class:					<b>\$29,040.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$83.33	
Total Per-Class Loss:					<b>(\$28,956.67)</b>	
Justification: SOP						
Training Category: 1						
Frequency: 1 time per year						
			Students Per Year		Number of Classes	
			5		4	
					Total Profit (Loss)	
					<b>(\$115,827)</b>	

**COURSE DELIVERY COST DETAIL**



Course: New Hire Academy (1-5 cadets)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			5		Asset Utilization	
Class Length, Hours			80		Classroom	
Lecture Hours			40		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					40	
Lead Instructor @ \$38.00/hr			80		\$3,040.00	
Assistant Instructor #1 @ \$32.00/hr			40		\$1,280.00	
Assistant Instructor #2 @ \$32.00/hr			40		\$1,280.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom Blank XX4	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$5,600.00	
Overhead Factor - @ 50% of Costs					\$2,800.00	
Total Cost Per Class:					<b>\$8,400.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$1,666.67	
Total Per-Class Loss:					<b>(\$6,733.33)</b>	
Justification: SOP						
Training Category: 4						
Frequency: 2 time per year						
			Students Per Year		Number of Classes	
			5		4	
					Total Profit (Loss)	
					<b>(\$26,933)</b>	

**COURSE DELIVERY COST DETAIL**



Course: New Hire Training - (240 hours)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			240		Classroom	
Lecture Hours			60		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					60	
Lead Instructor @ \$38.00/hr			240		\$9,120.00	
Assistant Instructor #1 @ \$32.00/hr			0		\$0.00	
Assistant Instructor #2 @ \$32.00/hr			0		\$0.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$9,120.00	
Overhead Factor - @ 50% of Costs					\$4,560.00	
Total Cost Per Class:					<b>\$13,680.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$3,000.00	
Total Per-Class Loss:					<b>(\$10,680.00)</b>	
Justification: SOP & ISO						
Training Category: 1						
Frequency: 1 time per year						
Students Per Year			5		Number of Classes	
Total Profit (Loss)					<b>(\$74,760)</b>	
					Clean Classroom Number 2 - Capacity 45	0
					Clean Classroom Number 3 - Capacity 75	0
					EMS Classroom	0
					Sim Classroom	0
					Classroom Blank XX4	0
					Classroom Blank XX6	0
					Classroom Blank XX8	0
					Exterior Pavilion Classroom	0
					Practical Classroom	60
					Props	
					Burn Building - Class A	0
					Training Ground	4
					Multi-level Drill Tower	0
					Two-story Residential w/ Live Burn	10
					Multi-level Apartment Complex w/ Live Burn	8
					Strip Mall Complex	0
					Vehicle Fire Burn Prop	8
					Tanker Truck Burn Prop	0
					Propane Burn Prop	4
					Structural Collapse Prop	0
					SCBA Maze Prop	4
					Sprinkler/Standpipe/FDC System	0
					Command Simulator	0
					Vehicle Extrication Pad	8
					Engine Drafting Pit	0
					Rural Water Supply Tank Prop	0
					Ventilation Prop (Pitched Roof)	8
					Ventilation Prop (Flat Roof)	0
					Forcible Entry Door Prop (Man Door)	0
					Forcible Entry Door Prop (Garage Door)	0
					Confined Space / Trench Rescue Props	0
					Flash Over Burn Swede Prop	0
					Cone Course Prop	0
					Blank14	0



**COURSE DELIVERY COST DETAIL**



Course: Radiological Training - Annual

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			15		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Profit:			\$22.00		Sprinkler/Standpipe/FDC System	
Justification: SOP & ISO					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			2		\$44	

**COURSE DELIVERY COST DETAIL**



Course: New Driver Operator Training (D/O 1A)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			8		Asset Utilization	
Class Length, Hours			40		Classroom	
Lecture Hours			32		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					24	
Lead Instructor @ \$38.00/hr			40		\$1,520.00	
Assistant Instructor #1 @ \$32.00/hr			16		\$512.00	
Assistant Instructor #2 @ \$32.00/hr			16		\$512.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$2,544.00	
Overhead Factor - @ 50% of Costs					\$1,272.00	
Total Cost Per Class:					<b>\$3,816.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$1,333.33	
Total Per-Class Loss:					<b>(\$2,482.67)</b>	
Justification: SOP & ISO						
Training Category: 1						
Frequency: 1 time per year						
			Students Per Year		Number of Classes	
			5		3	
					Total Profit (Loss)	
					<b>(\$7,448)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Fire Investigation 210 (FI-210)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		20	Asset Utilization	
Class Length, Hours		24	Classroom	Hours
Lecture Hours	16		Clean Classroom Number 1 - Capacity 25	16
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	24	\$912.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	8	\$256.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	8	\$256.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	8
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$1,424.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$712.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$2,136.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$2,000.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$136.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	1	(\$136)	



**COURSE DELIVERY COST DETAIL**



Course: ICS Classes (100-400)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			15		Asset Utilization	
Class Length, Hours			40		Classroom	
Lecture Hours			32		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					32	
Lead Instructor @ \$38.00/hr			40		\$1,520.00	
Assistant Instructor #1 @ \$32.00/hr			0		\$0.00	
Assistant Instructor #2 @ \$32.00/hr			0		\$0.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Classroom Blank XX4	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$1,520.00	
Overhead Factor - @ 50% of Costs					\$760.00	
Total Cost Per Class:					<b>\$2,280.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$2,500.00	
Total Per-Class Profit:					<b>\$220.00</b>	
Justification: SOP & ISO						
Training Category: 1						
Frequency: 1 time per year						
Students Per Year			Number of Classes		Total Profit (Loss)	
5			2		\$440	

**COURSE DELIVERY COST DETAIL**



Course: Command & Control of RIC Class

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			15		Asset Utilization	
Class Length, Hours			16		Classroom	
Lecture Hours			8		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			16		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0		Sim Classroom	
Safety Observer @ \$32.00/hr			0		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0		8	
Water @ \$0.35 per gallon			0		0	
Smoke @ \$2.50 per unit			0		0	
Handouts @ \$4.00 per student			0		0	
Consumables Other @ \$5.00 per			0		0	
Consumables Other @ \$10.00 per			0		0	
Total Costs			\$608.00		0	
Overhead Factor - @ 50% of Costs			\$304.00		0	
Total Cost Per Class:			\$912.00		0	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$1,000.00	
Total Per-Class Profit:			\$88.00		0	
Justification: SOP						
Training Category: 3						
Frequency: 1 time per year						
Students Per Year			Number of Classes		Total Profit (Loss)	
5			2		\$176	

**COURSE DELIVERY COST DETAIL**



Course: Drafting Operations

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			5		Total Profit (Loss)	
Number of Classes			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Pump Testing - Annual Test

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Hose Testing - Annual

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



<b>Course: Ladder Bailouts</b>				
<b>Client: EDHFD</b>			<b>Partner: Fire</b>	
			<b>Division: Operations</b>	
<b>Typical Class Size</b>	3		<b>Asset Utilization</b>	
<b>Class Length, Hours</b>	4		<b>Classroom</b>	<b>Hours</b>
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	3	\$96.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$248.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$124.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$372.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$322.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$2,254)</b>	







**COURSE DELIVERY COST DETAIL**



**Course:** Haz-Mat FRO Class - Annual Class

**Client:** EDHFD **Partner:** Fire  
**Division:** Operations

Typical Class Size		20	Asset Utilization	
<b>Class Length, Hours</b>	16		<b>Classroom</b>	<b>Hours</b>
Lecture Hours	16		Clean Classroom Number 1 - Capacity 25	16
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	16	\$608.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	0
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$608.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$304.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$912.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$1,333.33	SCBA Maze Prop	0
<b>Total Per-Class Profit:</b>		<b>\$421.33</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP & ISO			Command Simulator	0
Training Category: 1			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0

Students Per Year	Number of Classes	Total Profit (Loss)
5	1	\$421

**COURSE DELIVERY COST DETAIL**



Course: **Confined Space - Annual Drill**

Client: **EDHFD**

Partner: **Fire**  
Division: **Operations**

Typical Class Size			3		Asset Utilization	
Class Length, Hours			8		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			8		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			6		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			6		Sim Classroom	
Safety Observer @ \$32.00/hr			0		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0		Burn Building - Class A	
Water @ \$0.35 per gallon			0		Training Ground	
Smoke @ \$2.50 per unit			0		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0		Strip Mall Complex	
Total Costs			\$688.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$344.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$1,032.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$932.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP & State					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			5		Total Profit (Loss)	
Number of Classes			7		(\$6,524)	

**COURSE DELIVERY COST DETAIL**



Course: Truck Academy Class

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		20	Asset Utilization	
Class Length, Hours		24	Classroom	Hours
Lecture Hours	8		Clean Classroom Number 1 - Capacity 25	8
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	24	\$912.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	16	\$512.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	16	\$512.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	16
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	4
<b>Consumables</b>			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	16
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	16
<b>Total Costs</b>		\$1,936.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$968.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$2,904.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$2,000.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$904.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	16
			Ventilation Prop (Flat Roof)	16
			Forcible Entry Door Prop (Man Door)	16
			Forcible Entry Door Prop (Garage Door)	16
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	1	(\$904)	



**COURSE DELIVERY COST DETAIL**



Course: Stairwell Support Ops

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



<b>Course: Elevator Rescue</b>				
<b>Client: EDHFD</b>			<b>Partner: Fire Division: Operations</b>	
<b>Typical Class Size</b>	3		<b>Asset Utilization</b>	
<b>Class Length, Hours</b>	4		<b>Classroom</b>	<b>Hours</b>
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 1 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Lobby Control Training (OTIS)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	





**COURSE DELIVERY COST DETAIL**



Course: Standpipe Ops - 2-1/2" Stretch

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	<b>Classroom</b>	<b>Hours</b>
Lecture Hours		1	Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)		0	Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	4
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	4
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 2 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	(\$1,246)	





**COURSE DELIVERY COST DETAIL**



Course: Rope Bag Ops/Hoisting

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0			
Instructor Hours						
Lead Instructor @ \$38.00/hr			4		\$152.00	
Assistant Instructor #1 @ \$32.00/hr			0		\$0.00	
Assistant Instructor #2 @ \$32.00/hr			0		\$0.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Props	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$152.00	
Overhead Factor - @ 50% of Costs					\$76.00	
Total Cost Per Class:					<b>\$228.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$50.00	
Total Per-Class Loss:					<b>(\$178.00)</b>	
Justification: SOP						
Training Category: 3						
Frequency: 1 time per year						
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Pre-Connect - Open Stairwell Deployment (Middle of Stairs)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization		
Class Length, Hours			4		Classroom Hours		
Lecture Hours			2		Clean Classroom Number 1 - Capacity 25		1
Lab Hours (Pavilion)			0		Clean Classroom Number 2 - Capacity 45		0
<b>Instructor Hours</b>					Clean Classroom Number 3 - Capacity 75		0
Lead Instructor @ \$38.00/hr			4	\$152.00	EMS Classroom		0
Assistant Instructor #1 @ \$32.00/hr			0	\$0.00	Sim Classroom		0
Assistant Instructor #2 @ \$32.00/hr			0	\$0.00	Classroom Blank XX4		0
Safety Observer @ \$32.00/hr			0	\$0.00	Classroom Blank XX6		0
Instructor 5 @ \$32.00/hr			0	\$0.00	Classroom Blank XX8		0
Instructor 6 @ \$32.00/hr			0	\$0.00	Exterior Pavilion Classroom		4
Instructor 7 @ \$32.00/hr			0	\$0.00	Practical Classroom		0
<b>Consumables</b>					<b>Props</b>		<b>Hours</b>
Fuel @ \$2.50 per gallon			0	\$0.00	Burn Building - Class A		0
Water @ \$0.35 per gallon			0	\$0.00	Training Ground		4
Smoke @ \$2.50 per unit			0	\$0.00	Multi-level Drill Tower		0
Handouts @ \$4.00 per student			0	\$0.00	Two-story Residential w/ Live Burn		0
Consumables Other @ \$5.00 per			0	\$0.00	Multi-level Apartment Complex w/ Live Burn		0
Consumables Other @ \$10.00 per			0	\$0.00	Strip Mall Complex		0
<b>Total Costs</b>					Vehicle Fire Burn Prop		0
<b>Overhead Factor - @ 50% of Costs</b>					Tanker Truck Burn Prop		0
<b>Total Cost Per Class:</b>					Propane Burn Prop		0
					Structural Collapse Prop		0
<b>Revenue</b>			Revenue	Class Total	SCBA Maze Prop		0
No fees have been assessed.			n/a	\$50.00	Sprinkler/Standpipe/FDC System		0
<b>Total Per-Class Loss:</b>					Command Simulator		0
					Vehicle Extrication Pad		0
Justification: SOP					Engine Drafting Pit		0
Training Category: 1					Rural Water Supply Tank Prop		0
Frequency: 2 time per year					Ventilation Prop (Pitched Roof)		0
					Ventilation Prop (Flat Roof)		0
					Forcible Entry Door Prop (Man Door)		0
					Forcible Entry Door Prop (Garage Door)		0
					Confined Space / Trench Rescue Props		0
					Flash Over Burn Swede Prop		0
					Cone Course Prop		0
					Blank14		0
			<b>Students</b>	<b>Number</b>			
			<b>Per Year</b>	<b>of Classes</b>			<b>Total Profit (Loss)</b>
			5	7			(\$1,246)

**COURSE DELIVERY COST DETAIL**



Course: Pre-Connect - Stairwell Deployment (Wet)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	Classroom	Hours
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			Props	Hours
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
Revenue	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 1			Vehicle Extrication Pad	0
Frequency: 2 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
<b>Students Per Year</b>		<b>5</b>	<b>Total Profit (Loss)</b>	
<b>Number of Classes</b>		<b>7</b>	<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Pre-Connect - Stairwell Deployment (Dry)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Vent Enter Search Drills (V.E.S.)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0			
Instructor Hours						
Lead Instructor @ \$38.00/hr			4		\$152.00	
Assistant Instructor #1 @ \$32.00/hr			0		\$0.00	
Assistant Instructor #2 @ \$32.00/hr			0		\$0.00	
Safety Observer @ \$32.00/hr			0		\$0.00	
Instructor 5 @ \$32.00/hr			0		\$0.00	
Instructor 6 @ \$32.00/hr			0		\$0.00	
Instructor 7 @ \$32.00/hr			0		\$0.00	
Consumables					Props	
Fuel @ \$2.50 per gallon			0		\$0.00	
Water @ \$0.35 per gallon			0		\$0.00	
Smoke @ \$2.50 per unit			0		\$0.00	
Handouts @ \$4.00 per student			0		\$0.00	
Consumables Other @ \$5.00 per			0		\$0.00	
Consumables Other @ \$10.00 per			0		\$0.00	
Total Costs					\$152.00	
Overhead Factor - @ 50% of Costs					\$76.00	
Total Cost Per Class:					<b>\$228.00</b>	
Revenue			Revenue		Class Total	
No fees have been assessed.			n/a		\$50.00	
Total Per-Class Loss:					<b>(\$178.00)</b>	
Justification: SOP						
Training Category: 3						
Frequency: 1 time per year						
Students Per Year			5		Number of Classes	
Total Profit (Loss)					<b>(\$1,246)</b>	
Clean Classroom Number 1 - Capacity 25					1	
Clean Classroom Number 2 - Capacity 45					0	
Clean Classroom Number 3 - Capacity 75					0	
EMS Classroom					0	
Sim Classroom					0	
Classroom Blank XX4					0	
Classroom Blank XX6					0	
Classroom Blank XX8					0	
Exterior Pavilion Classroom					4	
Practical Classroom					0	
Burn Building - Class A					0	
Training Ground					0	
Multi-level Drill Tower					0	
Two-story Residential w/ Live Burn					4	
Multi-level Apartment Complex w/ Live Burn					4	
Strip Mall Complex					0	
Vehicle Fire Burn Prop					0	
Tanker Truck Burn Prop					0	
Propane Burn Prop					0	
Structural Collapse Prop					0	
SCBA Maze Prop					0	
Sprinkler/Standpipe/FDC System					0	
Command Simulator					0	
Vehicle Extrication Pad					0	
Engine Drafting Pit					0	
Rural Water Supply Tank Prop					0	
Ventilation Prop (Pitched Roof)					0	
Ventilation Prop (Flat Roof)					0	
Forcible Entry Door Prop (Man Door)					0	
Forcible Entry Door Prop (Garage Door)					0	
Confined Space / Trench Rescue Props					0	
Flash Over Burn Swede Prop					4	
Cone Course Prop					0	
Blank14					0	



**COURSE DELIVERY COST DETAIL**



Course: Command Simulations - Commercial

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			3 \$96.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			3 \$96.00		Sim Classroom	
Safety Observer @ \$32.00/hr			3 \$96.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$440.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$220.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$660.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$610.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP & ISO					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$4,270)	

**COURSE DELIVERY COST DETAIL**



Course: Command Simulations - Residential

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: High Angle Rescue Operations

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			4		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0		Sim Classroom	
Safety Observer @ \$32.00/hr			0		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0		Burn Building - Class A	
Water @ \$0.35 per gallon			0		Training Ground	
Smoke @ \$2.50 per unit			0		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$161.33)		Sprinkler/Standpipe/FDC System	
Justification: State					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			5		Total Profit (Loss)	
Number of Classes			5		(\$807)	





**COURSE DELIVERY COST DETAIL**



**Course:** Fire Attack - Sub-Level Residential

**Client:** EDHFD

**Partner:** Fire  
**Division:** Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



**Course:** Multi-Level Rescue/Victim Removal (Stairwell)

**Client:** EDHFD

**Partner:** Fire  
**Division:** Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	







**COURSE DELIVERY COST DETAIL**



**Course:** Haz-Mat Response Drills

**Client:** EDHFD

**Partner:** Fire  
**Division:** Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP & ISO					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	



**COURSE DELIVERY COST DETAIL**



Course: Working Lines off of Ground Ladder

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 1 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Rescue Victim (2nd/3rd Floor w/ Ground Ladders)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 1					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Aerial Vertical Vent - Commercial Roof

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			4		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$161.33)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			5		(\$807)	









**COURSE DELIVERY COST DETAIL**



<b>Course: Vehicle Fire</b>				
<b>Client: EDHFD</b>			<b>Partner: Fire</b>	
			<b>Division: Operations</b>	
<b>Typical Class Size</b>	3		<b>Asset Utilization</b>	
<b>Class Length, Hours</b>	4		<b>Classroom</b>	<b>Hours</b>
Lecture Hours	2		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 3			Vehicle Extrication Pad	0
Frequency: 2 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	





**COURSE DELIVERY COST DETAIL**



Course: **Forcible Entry (Garage Door)**

Client: **EDHFD**

Partner: **Fire**  
Division: **Operations**

Typical Class Size			4		Asset Utilization		
Class Length, Hours			4		Classroom Hours		
Lecture Hours			2		Clean Classroom Number 1 - Capacity 25		1
Lab Hours (Pavilion)			0		Clean Classroom Number 2 - Capacity 45		0
<b>Instructor Hours</b>					Clean Classroom Number 3 - Capacity 75		0
Lead Instructor @ \$38.00/hr			4	\$152.00	EMS Classroom		0
Assistant Instructor #1 @ \$32.00/hr			0	\$0.00	Sim Classroom		0
Assistant Instructor #2 @ \$32.00/hr			0	\$0.00	Classroom Blank XX4		0
Safety Observer @ \$32.00/hr			0	\$0.00	Classroom Blank XX6		0
Instructor 5 @ \$32.00/hr			0	\$0.00	Classroom Blank XX8		0
Instructor 6 @ \$32.00/hr			0	\$0.00	Exterior Pavilion Classroom		4
Instructor 7 @ \$32.00/hr			0	\$0.00	Practical Classroom		0
<b>Consumables</b>					<b>Props</b>		<b>Hours</b>
Fuel @ \$2.50 per gallon			0	\$0.00	Burn Building - Class A		0
Water @ \$0.35 per gallon			0	\$0.00	Training Ground		0
Smoke @ \$2.50 per unit			0	\$0.00	Multi-level Drill Tower		0
Handouts @ \$4.00 per student			0	\$0.00	Two-story Residential w/ Live Burn		0
Consumables Other @ \$5.00 per			0	\$0.00	Multi-level Apartment Complex w/ Live Burn		0
Consumables Other @ \$10.00 per			0	\$0.00	Strip Mall Complex		4
<b>Total Costs</b>					Vehicle Fire Burn Prop		0
<b>Overhead Factor - @ 50% of Costs</b>					Tanker Truck Burn Prop		0
<b>Total Cost Per Class:</b>					Propane Burn Prop		0
					Structural Collapse Prop		0
<b>Revenue</b>			Revenue	Class Total	SCBA Maze Prop		0
No fees have been assessed.			n/a	\$66.67	Sprinkler/Standpipe/FDC System		0
<b>Total Per-Class Loss:</b>					Command Simulator		0
					Vehicle Extrication Pad		0
Justification: SOP					Engine Drafting Pit		0
Training Category: 3					Rural Water Supply Tank Prop		0
Frequency: 2 time per year					Ventilation Prop (Pitched Roof)		0
					Ventilation Prop (Flat Roof)		0
					Forcible Entry Door Prop (Man Door)		0
					Forcible Entry Door Prop (Garage Door)		0
					Confined Space / Trench Rescue Props		0
					Flash Over Burn Swede Prop		0
					Cone Course Prop		0
					Blank14		0
			<b>Students</b>	<b>Number</b>	<b>Total Profit (Loss)</b>		
			<b>Per Year</b>	<b>of Classes</b>			
			5	5			(\$807)



**COURSE DELIVERY COST DETAIL**



<b>Course: Vehicle Extrication</b>				
<b>Client: EDHFD</b>			<b>Partner: Fire</b>	
			<b>Division: Operations</b>	
<b>Typical Class Size</b>	3		<b>Asset Utilization</b>	
<b>Class Length, Hours</b>	4		<b>Classroom</b>	<b>Hours</b>
Lecture Hours	2		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	4
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 1			Vehicle Extrication Pad	0
Frequency: 2 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	4
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	





**COURSE DELIVERY COST DETAIL**



Course: FF Survivability (Self Rescue Drills)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Multi-Level Search Drills

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: sop					Command Simulator	
Training Category: 3					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: SCBA Ops w/ Confidence Course (Performance Standard #19)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: sop					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Salvage/Overhaul Ops w/ Water Chute (Performance Standard #18)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: sop					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 2 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			5		Total Profit (Loss)	
Number of Classes			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Residential Ventilation (Performance Standard #17)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 4 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Reverse Lay w/ Remote Master Stream (Performance Standard #16)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	<b>Classroom</b> <b>Hours</b>	
Lecture Hours		1	Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)		0	Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	1
<b>Consumables</b>			<b>Props</b> <b>Hours</b>	
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: sop			Command Simulator	0
Training Category: 2			Vehicle Extrication Pad	0
Frequency: 2 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: Pre-Connect Crosslay (Performance Standard #14)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			2		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 4 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	

**COURSE DELIVERY COST DETAIL**



Course: LDH Reverse Lay (Performance Standard #12)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	Classroom	Hours
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>			Sprinkler/Standpipe/FDC System	0
			Command Simulator	0
Justification: SOP			Vehicle Extrication Pad	0
Training Category: 2			Engine Drafting Pit	0
Frequency: 4 time per year			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
<b>Students Per Year</b>		<b>5</b>	<b>Total Profit (Loss)</b>	
<b>Number of Classes</b>		<b>7</b>	<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: LDH Forward Lay (Performance Standard #11)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	<b>Classroom</b>	<b>Hours</b>
Lecture Hours		1	Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)		0	Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 2			Vehicle Extrication Pad	0
Frequency: 4 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	



**COURSE DELIVERY COST DETAIL**



Course: Ground Ladders (Performance Standard #9)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			3		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue Class Total		Structural Collapse Prop	
No fees have been assessed.			n/a \$50.00		SCBA Maze Prop	
Total Per-Class Loss:			(\$178.00)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 4 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			Number of Classes		Total Profit (Loss)	
5			7		(\$1,246)	





**COURSE DELIVERY COST DETAIL**



Course: Commercial Vent - All Out (Performance Standard #6)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size			4		Asset Utilization	
Class Length, Hours			4		Classroom	
Lecture Hours			1		Hours	
Lab Hours (Pavilion)			0		Clean Classroom Number 1 - Capacity 25	
Instructor Hours					Clean Classroom Number 2 - Capacity 45	
Lead Instructor @ \$38.00/hr			4 \$152.00		Clean Classroom Number 3 - Capacity 75	
Assistant Instructor #1 @ \$32.00/hr			0 \$0.00		EMS Classroom	
Assistant Instructor #2 @ \$32.00/hr			0 \$0.00		Sim Classroom	
Safety Observer @ \$32.00/hr			0 \$0.00		Classroom Blank XX4	
Instructor 5 @ \$32.00/hr			0 \$0.00		Classroom Blank XX6	
Instructor 6 @ \$32.00/hr			0 \$0.00		Classroom Blank XX8	
Instructor 7 @ \$32.00/hr			0 \$0.00		Exterior Pavilion Classroom	
Consumables					Practical Classroom	
Fuel @ \$2.50 per gallon			0 \$0.00		Burn Building - Class A	
Water @ \$0.35 per gallon			0 \$0.00		Training Ground	
Smoke @ \$2.50 per unit			0 \$0.00		Multi-level Drill Tower	
Handouts @ \$4.00 per student			0 \$0.00		Two-story Residential w/ Live Burn	
Consumables Other @ \$5.00 per			0 \$0.00		Multi-level Apartment Complex w/ Live Burn	
Consumables Other @ \$10.00 per			0 \$0.00		Strip Mall Complex	
Total Costs			\$152.00		Vehicle Fire Burn Prop	
Overhead Factor - @ 50% of Costs			\$76.00		Tanker Truck Burn Prop	
Total Cost Per Class:			\$228.00		Propane Burn Prop	
Revenue			Revenue		Structural Collapse Prop	
No fees have been assessed.			n/a		SCBA Maze Prop	
Total Per-Class Loss:			(\$161.33)		Sprinkler/Standpipe/FDC System	
Justification: SOP					Command Simulator	
Training Category: 2					Vehicle Extrication Pad	
Frequency: 4 time per year					Engine Drafting Pit	
					Rural Water Supply Tank Prop	
					Ventilation Prop (Pitched Roof)	
					Ventilation Prop (Flat Roof)	
					Forcible Entry Door Prop (Man Door)	
					Forcible Entry Door Prop (Garage Door)	
					Confined Space / Trench Rescue Props	
					Flash Over Burn Swede Prop	
					Cone Course Prop	
					Blank14	
Students Per Year			5		Total Profit (Loss)	
Number of Classes			5		(\$807)	



**COURSE DELIVERY COST DETAIL**



**Course:** Fire Attack - 2-1/2" Bundle (Performance Standard #2)

**Client:** EDHFD

**Partner:** Fire  
**Division:** Operations

Typical Class Size		3	Asset Utilization	
<b>Class Length, Hours</b>		4	<b>Classroom</b>	<b>Hours</b>
Lecture Hours		1	Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)		0	Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	4
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 2			Vehicle Extrication Pad	0
Frequency: 4 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	

**COURSE DELIVERY COST DETAIL**



Course: Fire Attack - 1-3/4" Bundle (Performance Standard #1)

Client: EDHFD

Partner: Fire  
Division: Operations

Typical Class Size		3	Asset Utilization	
Class Length, Hours		4	<b>Classroom</b>	<b>Hours</b>
Lecture Hours	1		Clean Classroom Number 1 - Capacity 25	1
Lab Hours (Pavilion)	0		Clean Classroom Number 2 - Capacity 45	0
<b>Instructor Hours</b>			Clean Classroom Number 3 - Capacity 75	0
Lead Instructor @ \$38.00/hr	4	\$152.00	EMS Classroom	0
Assistant Instructor #1 @ \$32.00/hr	0	\$0.00	Sim Classroom	0
Assistant Instructor #2 @ \$32.00/hr	0	\$0.00	Classroom Blank XX4	0
Safety Observer @ \$32.00/hr	0	\$0.00	Classroom Blank XX6	0
Instructor 5 @ \$32.00/hr	0	\$0.00	Classroom Blank XX8	0
Instructor 6 @ \$32.00/hr	0	\$0.00	Exterior Pavilion Classroom	4
Instructor 7 @ \$32.00/hr	0	\$0.00	Practical Classroom	0
<b>Consumables</b>			<b>Props</b>	<b>Hours</b>
Fuel @ \$2.50 per gallon	0	\$0.00	Burn Building - Class A	0
Water @ \$0.35 per gallon	0	\$0.00	Training Ground	0
Smoke @ \$2.50 per unit	0	\$0.00	Multi-level Drill Tower	0
Handouts @ \$4.00 per student	0	\$0.00	Two-story Residential w/ Live Burn	0
Consumables Other @ \$5.00 per	0	\$0.00	Multi-level Apartment Complex w/ Live Burn	0
Consumables Other @ \$10.00 per	0	\$0.00	Strip Mall Complex	0
<b>Total Costs</b>		\$152.00	Vehicle Fire Burn Prop	0
<b>Overhead Factor - @ 50% of Costs</b>		\$76.00	Tanker Truck Burn Prop	0
<b>Total Cost Per Class:</b>		<b>\$228.00</b>	Propane Burn Prop	0
<b>Revenue</b>	Revenue	Class Total	Structural Collapse Prop	0
No fees have been assessed.	n/a	\$50.00	SCBA Maze Prop	0
<b>Total Per-Class Loss:</b>		<b>(\$178.00)</b>	Sprinkler/Standpipe/FDC System	0
Justification: SOP			Command Simulator	0
Training Category: 2			Vehicle Extrication Pad	0
Frequency: 4 time per year			Engine Drafting Pit	0
			Rural Water Supply Tank Prop	0
			Ventilation Prop (Pitched Roof)	0
			Ventilation Prop (Flat Roof)	0
			Forcible Entry Door Prop (Man Door)	0
			Forcible Entry Door Prop (Garage Door)	0
			Confined Space / Trench Rescue Props	0
			Flash Over Burn Swede Prop	0
			Cone Course Prop	0
			Blank14	0
	<b>Students Per Year</b>	<b>Number of Classes</b>	<b>Total Profit (Loss)</b>	
	5	7	<b>(\$1,246)</b>	

# STRATEGIC PLAN

2016 - 2021



Facilitated by



Center for  
Public Safety  
Excellence

## EXECUTIVE SUMMARY

The El Dorado Hills Fire Department (EDHFD) provides fire suppression, emergency medical services, special and technical rescue, hazardous materials mitigation, fire prevention, public education, disaster preparedness, and support to many Community based programs within the nearly 78.8 square miles of El Dorado Hills, California. EDHFD is consistently working to achieve and/or maintain the highest level of professionalism and efficiency on behalf of those it serves, and thus contracted with the Center for Public Safety Excellence (CPSE) to compose a Community-Driven Strategic Plan which will guide our Department into a successful future.

Strategic Planning is a process that involves the statement of an organization's most important goals, the implementation of plans to achieve them, the assessment of progress, and the continual revision and update of objectives, resources, and schedules. The CPSE and EDHFD utilized the Community-Driven Strategic Planning Process to go beyond the development of a document. It challenged the membership of the Fire Department to critically examine paradigms, values, philosophies, beliefs and desires, and compelled individuals to work in the best interest of the Department as a whole and the Community it serves. Furthermore, it provided the membership with an opportunity to participate in the development of their organization's long-term direction and focus. Members of the external and internal stakeholders' groups performed an outstanding job in committing to this important project.

Utilizing this Community-Driven Strategic Planning Process, which incorporated multiple evaluative tools including a S.W.O.T. Analysis (Strengths, Weaknesses, Opportunities, Threats), EDHFD was able to identify several "Critical Issues" and "Service Gaps". This information provided the planning team with the foundation for the establishment of the Strategic Initiatives and their related goals and objectives as outlined in this comprehensive five-year plan.

This Strategic Plan, with its foundation based in Community and membership input, continually revisits the Department's pillars (Mission, Values, and Vision) and sets forth a continuous improvement plan that offers a road map for a justifiable and sustainable future. This document and each of its goals are updated constantly, and revisited annually to insure that your Fire Department continues to meet the ever changing demands of providing Emergency Services to our Community. In this revision (2016), we have removed three goals that were completed (Community Relations, Workforce, and Interagency Relationships), and through a Strategic Planning update process, we have added two new goals of Patient Transport and Volunteer Firefighter Program. These two new goals reflect the need for focus in these areas as we constantly attempt to improve the service delivery to our Community.



## STRATEGIC PLAN INDEX

The El Dorado Hills Fire Department Strategic Plan was originated on August 29, 2012. It was adopted by the El Dorado Hills Board of Directors on April 18, 2013.

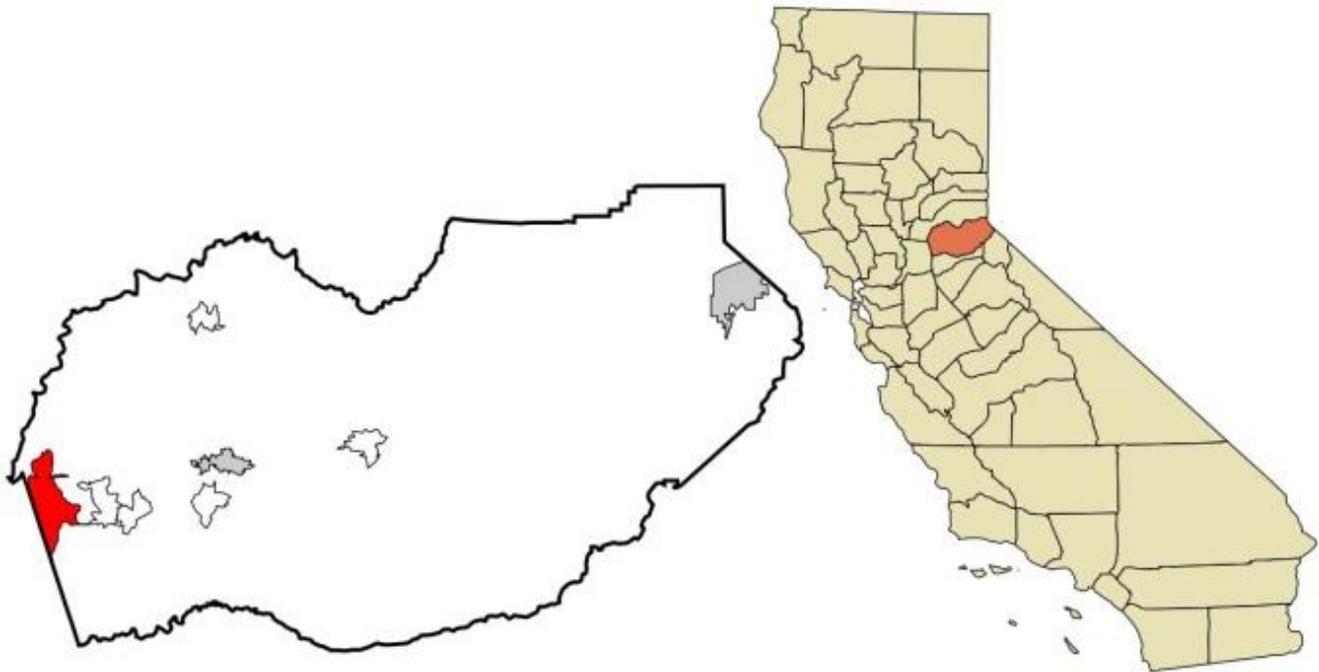
<u>Number</u>	<u>Adopted Date</u>	<u>Description</u>
2014-19	2-20-2014	Updated the status of all six goals and other important changes. Adopted by the El Dorado Hills County Water District Board of Directors.
2016-21	_____	Three of the six goals were completed and two new goals were added. Remaining three goals were updated. Adopted by the by the El Dorado Hills County Water District Board of Directors.

# EL DORADO HILLS FIRE DEPARTMENT STRATEGIC PLAN

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# ***I. Organizational Background***



El Dorado Hills is an unincorporated census designated place (CDP) in El Dorado County, California, and within the Sacramento Metropolitan Area. The area was settled in the mid-1800's as part of the Sierra Nevada Goldfields, though its modern history dates back to the early 1960's when it began development as a master planned Community. Residential and business development has grown the area to 78.8 square miles with an estimated population of 46,500 (including the Latrobe area).

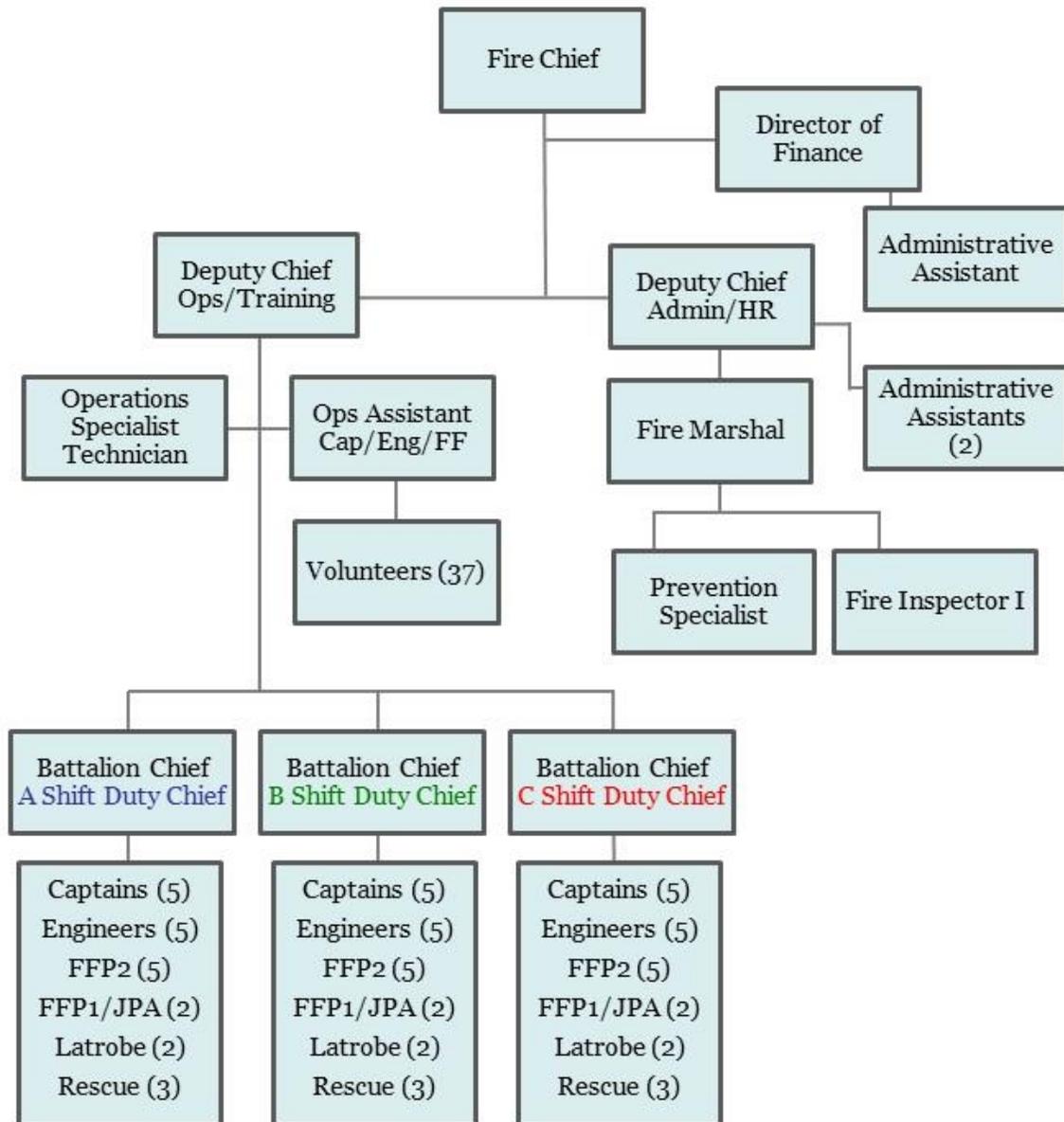
In addition to the above protection area, El Dorado Hills Fire Department has a shared service agreement with Rescue Fire Protection District which includes an area of approximately 33.4 square miles with an estimated population of 2,500. This equates to a total of 112.2 square miles and a population of 49,000 protected by the El Dorado Hills Fire Department.

## **Department History**

In 1963, the Fire Department was established under the El Dorado Hills County Water District, though the Fire Department is now governed by the County Water District Board. Currently, the ISO rating for the El Dorado Hills Fire Department is 3/8. EDHFD serves the Community from five stations (one housing the administration offices) with ten engines, one air/light support unit, two water tenders, one patrol, one ladder truck, one medic unit and one medic unit in reserve. Though the agency initially began with all volunteers, it is now staffed with 71 paid personnel and 30 volunteers. Looking ahead, the EDHFD allowed room for growth in its administration offices and has plans for a training facility complete with classrooms, a training tower, and various firefighting props.

# Organizational Structure

## Current Staffing Plan Organization Chart (2016)



Revised by kcramer09/17/15

## ***II. Definition of a Community-Driven Strategic Plan***

The fire service has entered into a very competitive evolutionary cycle. Public demands continue to increase, while dollars and other resources continue to shrink. These trends place increased pressure on the modern fire service manager, policymakers, and staff to develop ways to be more effective and efficient. In many cases, the public is demanding the accomplishment of specific goals, objectives, and services with fewer resources. To work more efficiently with available resources, organizations must establish their direction based on constructive efforts while eliminating programs that do not serve the Community.

To ensure that Community needs were incorporated, the Community-Driven Strategic Planning process was used to develop the EDHFD Strategic Plan. Businesses employ this type of process to identify market trends, allowing the service provider to focus resources while reducing risk and wasted effort.

### **What is a Strategic Plan?**

It is a living management tool that:

- Provides short-term direction
- Builds a shared vision
- Sets goals and objectives
- Optimizes use of resources

***“What we have to do today is to be ready for an uncertain tomorrow.”***

Peter F. Drucker,  
Professor of Social Science  
and Management

*Effective* strategic planning benefits from a consistent and cohesively structured process employed across all levels of the organization. Planning is a continuous process, one with no clear beginning and no clear end. While plans can be developed on a regular basis, it is the process of planning that is important, not the publication of the plan itself. The planning process should be flexible and dynamic, with new information from Community members, like-providers, and life changes factored in appropriately.

Community-Driven Strategic Planning creates a platform for a wide range of beginnings. The approach comes to life by being shared, debated, and implemented in the context of organizational realities.

Successful organizations, from government agencies to Fortune 500 companies, have recognized that attaining Community focus is essential. Aware of this necessity, public safety agencies must strategically plan how they will deliver high-quality products and services to the public through better, faster, and less expensive programs.

Once their strategic goals are established, agency leaders must establish performance measures, for which they are fully accountable, to assess and ensure that their departments and agencies are indeed delivering on the promises made in their strategic plans. Goodstein, Nolan, & Pfeiffer define Strategic Planning as

*a continuous and systematic process*

*where the guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured.<sup>1</sup>*

The U.S. Federal Consortium Benchmarking Study Team goes on to explain that to fully understand strategic planning, it is necessary to look at a few key words in the strategic planning definition:

- **continuous** refers to the view that strategic planning must be an ongoing process, not merely an event to produce a plan;
- **systematic** recognizes that strategic planning must be a structured and deliberate effort, not something that happens on its own;
- **process** recognizes that one of the benefits of strategic planning is to undertake thinking strategically about the future and how to get there, which is much more than production of a document (e.g., a strategic plan);
- **guiding members** identifies not only senior unit executives, but also employees. (It also considers stakeholders and customers who may not make these decisions, but who affect the decisions being made.);
- **procedures and operations** means the full spectrum of actions and activities from aligning the organization behind clear long-term goals to putting in place organizational and personal incentives, allocating resources, and developing the workforce to achieve the desired outcomes; and
- **how success is to be measured** recognizes that strategic planning must use appropriate measures to determine if the organization has achieved success.

Most importantly, strategic planning can be an opportunity to unify the management, employees, and stakeholders through a common understanding of where the organization is going, how everyone involved can work to that common purpose, and how progress and levels will measure success.

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<sup>1</sup> Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*

## Where Does the Community Fit into the Strategic Planning Process?

For many successful organizations, the voice of the Community drives their operations and charts the course for their future. A "community-driven organization" is defined as one that

*maintains a focus on the needs and expectations, both spoken and unspoken,  
of customers, both present and future,  
in the creation and/or improvement of the product or service provided.<sup>2</sup>*

Again, it will be useful to use the U.S. Federal Consortium Benchmarking Study Team's definitions of the specific terms used in the above definition:

- **focus** means that the organization actively seeks to examine its products, services, and processes through the eyes of the customer;
- **needs and expectations** means that customers' preferences and requirements, as well as their standards for performance, timeliness, and cost, are all input to the planning for the products and services of the organization;
- **spoken and unspoken** means that not only must the expressed needs and expectations of the customers be listened to, but also that information developed independently "about" customers and their preferences, standards, and industry will be used as input to the organizational planning; and
- **present and future** recognizes that customers drive planning and operations, both to serve current customers and those who will be customers in the future.

### Performance Assessment

Implied within every stage of the planning process is the ability to determine progress made toward the goals or targets set. This assessment ability is a monitoring function that simply tracks activities. It may be as simple as a "to do list," or as complicated as a plan of action with milestones and performance measures. Also implied within the planning process is the ability to measure effectiveness of the actions taken in the conduct of the organization's business.

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<sup>2</sup> Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*

## **The Community–Driven Strategic Planning Process Outline**

The specific steps of the process are as follows:

1. Define the programs provided to the Community.
2. Establish the Community's service program priorities.
3. Establish the Community's expectations of the organization.
4. Identify any concerns the Community may have about the organization.
5. Identify the aspects of the organization that the Community views positively.
6. Revise the Mission Statement, giving careful attention to the services and programs currently provided, and which logically can be provided in the future.
7. Revise the values of the organization's membership.
8. Identify the strengths of the organization.
9. Identify any weaknesses of the organization.
10. Identify areas of opportunity for the organization.
11. Identify potential threats to the organization.
12. Identify the organization's critical issues.
13. Identify the organization's service gaps.
14. Determine strategic initiatives for organizational improvement.
15. Establish realistic goals and objectives for each initiative.
16. Identify implementation tasks for the accomplishment of each objective.
17. Determine the vision of the future.
18. Develop organizational and Community commitment to accomplishing the plan.

### ***III. Process and Acknowledgements***

The Center for Public Safety Excellence (CPSE) acknowledges the EDHFD’s External and Internal Stakeholders for their participation and input into the Community–Driven Strategic Planning Process. The CPSE also recognizes Fire Chief Dave Roberts for his leadership and commitment to this process.

Development of the EDHFD’s Strategic Plan took place in May 2012, during which time representatives from the CPSE and the EDHFD held an open meeting where members of the public, or external stakeholders, were invited. Input received from the meeting revolved around Community expectations, concerns, and other comments about the agency. The agency and the CPSE expresses a special “thank you” to Community members who contributed to the creation of this strategic plan as it was truly a team effort. Those present at this meeting were as follows:

**Table 1: El Dorado Hills Fire Department External Stakeholders**

<i>Vicki Barber</i>	<i>Don Barnett</i>	<i>Brenda Baxter</i>	<i>Todd Brown</i>
<i>Natalie Buerki</i>	<i>James Christian</i>	<i>Gary Costamagna</i>	<i>Eileen Crawford</i>
<i>Rick Deubel</i>	<i>Bill Dillard</i>	<i>Jeff England</i>	<i>Greg Ferrero</i>
<i>Mindy Graham</i>	<i>Yvonne Griffin</i>	<i>Trena Henderson</i>	<i>Kathy Holliman</i>
<i>Andrea Howard</i>	<i>Chief Tom Keating</i>	<i>David Kennedy</i>	<i>Janet Kenneweg</i>
<i>Jennie Klann</i>	<i>John Knight</i>	<i>Kent Malonson</i>	<i>Amy Markert</i>
<i>Jamey Morgan</i>	<i>Dick Parsons</i>	<i>DJ Peterson</i>	<i>Chief Ron Phillips</i>
<i>Jim Purcell</i>	<i>Mike Roberts</i>	<i>Craig Root</i>	<i>Dick Ross</i>
<i>Richard Todd</i>	<i>Julie Tupps</i>	<i>Barb Van Fleet</i>	<i>Bill Vandergrift</i>
<i>Terry Wallace</i>	<i>Steve Wehr</i>	<i>Kathy Witherow</i>	<i>Kathy Zastrow</i>



## ***IV. Community Group Findings***

A key element of the EDHFD's organizational philosophy is having a high level of commitment to the Community, as well as recognizing the importance of Community satisfaction. Therefore, the agency asked representatives from their Community to participate in a meeting which would focus on their needs and expectations of the agency. Discussion centered not only on the present service programs provided but also on priorities for the future.

### **Community Priorities**

In order to dedicate time, energy, and resources on services most desired by its Community, the EDHFD needs to understand what the customers consider to be their priorities. The External Stakeholders were asked to prioritize the programs offered by the agency through a process of direct comparison.

**Table 2: Community Service Program Priorities of the El Dorado Hills Fire Department**

<b>PROGRAM</b>	<b>RANKING</b>	<b>SCORE</b>
Fire Suppression	1	249
Emergency Medical Services	2	229
Technical Rescue	3	160
Hazardous Materials Mitigation	4	122
Fire Prevention	5	119
Fire Investigation	6	88
Domestic Preparedness Planning and Response	7	72
Public Fire / EMS Safety Education	8	53

**External stakeholders conducting a work session**



## Community Expectations

Understanding what the Community expects of its fire and emergency services organization is critically important to developing a long-range perspective. With this knowledge, internal emphasis may need to be changed or bolstered to fulfill the Community needs. In certain areas, education on the level of service that is already available may be all that is needed. Following are the expectations of the Community's External Stakeholders:

**Table 3: Community Expectations of the El Dorado Hills Fire Department  
(verbatim, in priority order)**

1. Quick emergency response.
2. Highly trained and skilled employees.
3. Professional demeanor.
4. Prompt response to requests from the community.
5. Be outfitted and provided the best equipment to get the job done.
6. Use public funds judiciously.
7. Provide great customer service 24/7.
8. Knowledgeable.
9. Community involvement.
10. Competent.
11. Absolute integrity from all employees.
12. Humane concern and treatment of customers.
13. Excellence in facilities and staff.
14. Maintain open lines of communication (values, performance) between administration, personnel and citizens.
15. Maintain a balanced budget.
16. Maintain professional quality.
17. Work with other agencies within the community.
18. Feedback on anticipated building issues.
19. Be passionate and care about serving the community.
20. Maintain growth with the community.
21. Friendly, concerned and caring staff.
22. Support the "Every 15 Minutes" program at Oak Ridge High School every other year, as is done now.
23. That ALS paramedic service will be delivered in an effective and efficient manner within 6 minutes of calling 9-1-1.
24. Positive relationships with the community.
25. That there will be 2 firefighters in full fire suppression gear coming through my front door with a charged hose line within 8 minutes of calling 9-1-1.
26. Know what you're doing in an emergency.
27. Well maintained equipment.
28. The department should carry out business in a transparent manner.
29. Participate in the EDH community town hall meetings annually on under-age drinking for safe, healthy and drug free youth.
30. Work toward preparing for future challenges in a cooperative way.
31. Be helpful with building plan reviews and development issues.

32.	Be well prepared – physically, emotionally and professionally.
33.	Reflect the diversity of the community.
34.	Be a county-wide player.
35.	Take control of emergencies at hand.
36.	Take all measures to protect the public’s safety with a sharp eye on costs to do so.
37.	Protect and serve.
38.	Positive role models for children.
39.	Provide feedback to the community to assist in raising positive outcomes.
40.	Always serve despite hardships of the job.
41.	Provide notification on changes to regulations.
42.	Be well managed and governed.
43.	Have low fees for services.
44.	Provide quick and thorough investigations.
45.	Establish new building codes to add locks on master bedroom medicine cabinets or drawers to prevent access to youth.
46.	Be a voice of reason for greater good in the community.
47.	Provide CPR training to community groups.
48.	That I will not see our Fire Department, firefighters or Board of Directors in a negative manner in any media.
49.	Good neighbor with other community stakeholders.
50.	Working as a team.
51.	In touch with the community’s needs and expectations.
52.	Leaders in the community.
53.	That the Fire Department will actively initiate measurable progress on the training facility.
54.	Establish new county building codes to add locks to liquor cabinets to prevent access to youth.
55.	Maintain effective working relationships with all emergency agencies.
56.	Make the community feel safe.
57.	Investigation, arrest and conviction of arsonists.
58.	Education of the public.
59.	That the Fire Department members will influence community candidates for Board positions working together with staff, line and volunteers for the best mission and value of the department.

## Areas of Community Concern

The Community–Driven Strategic Planning Process would be incomplete without an expression from the community regarding concerns about the agency. Some areas of concern may in fact be a weakness within the delivery system, while some weaknesses may also be misperceptions based upon a lack of information or incorrect information.

**Table 4: Areas of Community Concern of the El Dorado Hills Fire Department**

• That any Board can sell Fire Department training grounds for profit and disregard vision.
• That we do not have a small infrared camera for every position on the emergency vehicles (engine/truck/medic).
• That the overtime numbers would not sell the public. Offer new people jobs if needed, even on part time / zero benefit if necessary.
• That the Fire Department is subject to brown outs or reduced staffing.
• That the Fire Department is not producing revenue in creative ways.
• Long-term financial commitments.
• Public education (students included) is declining due to budget cuts - is there any way to "save" this - even though fire suppression is obviously their #1 priority?
• Work together and in as professional a manner as possible with community.
• Work together and in as professional a manner as possible with allied agencies.
• Internal issues becoming of greater importance than the needs of the community.
• Affordability.
• My concern is that the Memorandum of Understanding creates rules that inflate annual income.
• Firefighters actually work very few hours but make very high wages. Stop paying for sleepy time.
• I am concerned that the union will wrest control of the fire board by endorsing union-friendly candidates in a district where no one else endorses other candidates that advocate tightening the fiscal ship.
• Frequency of training for fire responders on the importance of <u>immediately contacting</u> investigators in any situation where arson is suspected and/or any other crime is suspected in connection with the fire.
• Community awareness of what the Fire Department does and how they spend their money.
• That within the department there is mutual respect of each other.
• Keep a higher profile in the community.
• Dwindling budgets.
• Political environment.
• Over-staffed rigs - why do 8 people respond to minor medical aids?
• Salaries and retirement seem to be high; much higher than our own salaries and retirement.
• Seems to have been some destructive in-fighting between personnel, leadership and the board in the past. Not a healthy scenario. - Overall I feel this team supports the community in many ways - they are quick to jump in and help whenever asked - they perform their primary services very well. I have the utmost faith, confidence and admiration for this department.
• I do not have facts but I have a sense that some board members may have self-serving motivations - there should be a way to ensure that those elected are qualified to serve.

<ul style="list-style-type: none"> <li>• Does the department have sufficient personnel for outreach to our schools - especially elementary and middle schools?</li> </ul>
<ul style="list-style-type: none"> <li>• Is there sufficient personnel to patrol the district for possible fire issues, i.e. abandoned vehicles and weed abatement?</li> </ul>
<ul style="list-style-type: none"> <li>• Not enough emphasis and support for the volunteer program.</li> </ul>
<ul style="list-style-type: none"> <li>• Employees who seem to lack the vision of the organization.</li> </ul>
<ul style="list-style-type: none"> <li>• The regulatory environment in California is constantly increasing and becoming more onerous. Be mindful at the local level of the implications of regulatory actions and their effects on business.</li> </ul>
<ul style="list-style-type: none"> <li>• Very strongly influenced by a <u>firefighter</u> culture to exclusion of other ideas.</li> </ul>
<ul style="list-style-type: none"> <li>• Very strongly influenced by <u>historical</u> firefighting views.</li> </ul>
<ul style="list-style-type: none"> <li>• Medical services role is overshadowed by firefighting imagery.</li> </ul>
<ul style="list-style-type: none"> <li>• Fiscal obligations into future will <u>constrain</u> availability of services.</li> </ul>
<ul style="list-style-type: none"> <li>• The allocation of <u>salary</u> and <u>benefits</u> exceeds the needed norm not because it is needed, but because there is/was enough money to pay them.</li> </ul>
<ul style="list-style-type: none"> <li>• I do not know or understand how the department is funded. I have seen collection sites with firefighters and "boots."</li> </ul>
<ul style="list-style-type: none"> <li>• Do you have any type of volunteer program for individuals not trained in firefighting/EMT services?</li> </ul>
<ul style="list-style-type: none"> <li>• Enforcement of clearing combustible weeds on vacant lots.</li> </ul>
<ul style="list-style-type: none"> <li>• Unnecessary levels of upper management. Station staffing should take priority over multiple layers of management.</li> </ul>
<ul style="list-style-type: none"> <li>• May need a better P.R. plan so the public appreciates the services provided as well as the preparedness provided by having a Fire Department even though the number of responses are relatively low.</li> </ul>
<ul style="list-style-type: none"> <li>• I'd like to see the district assume more responsibility given low call volumes. Suggestions: landscaping, senior feeding, trash collection, teacher assistant (in schools).</li> </ul>
<ul style="list-style-type: none"> <li>• They cannot know every business and owner - perhaps keep contact info updated in Knox box with keys.</li> </ul>
<ul style="list-style-type: none"> <li>• Budgets / expenditures / shrinking budgets / services delivered.</li> </ul>
<ul style="list-style-type: none"> <li>• El Dorado Hills proper is like a city but is treated as a Fire Zone - can this be changed to two zones?</li> </ul>
<ul style="list-style-type: none"> <li>• Drawing appropriate personnel to positions.</li> </ul>
<ul style="list-style-type: none"> <li>• Are we prepared for terrorist actions?</li> </ul>
<ul style="list-style-type: none"> <li>• Ability to change with the times and satisfy community expectations.</li> </ul>
<ul style="list-style-type: none"> <li>• Teamwork with CAL FIRE - EDH seems territorial and unwilling to share resources.</li> </ul>
<ul style="list-style-type: none"> <li>• Firefighters very visible at community events - do not see Chief Dave that often.</li> </ul>
<ul style="list-style-type: none"> <li>• HHW facility at Bass Lake is not well known - needs more public awareness.</li> </ul>
<ul style="list-style-type: none"> <li>• Closing of stations.</li> </ul>
<ul style="list-style-type: none"> <li>• Response times.</li> </ul>
<ul style="list-style-type: none"> <li>• Manpower downsizing.</li> </ul>
<ul style="list-style-type: none"> <li>• Loss of programs.</li> </ul>
<ul style="list-style-type: none"> <li>• Costs for service does not appear to be sustainable under current and future economic times.</li> </ul>
<ul style="list-style-type: none"> <li>• Firefighters are perceived by the community as being entitled and privileged.</li> </ul>
<ul style="list-style-type: none"> <li>• Community services need to be balanced against the costs required to provide them.</li> </ul>

<ul style="list-style-type: none"> <li>• Overall the department serves the community beyond expectations. They are not a busy department but go out of their way to provide great service. Only concern is that a lack of experience from line personnel may delay actions in an emergency. This is a result of the environment they work in.</li> </ul>
<ul style="list-style-type: none"> <li>• I think it is important for the Fire Department to interact with the community whenever possible, whether it is public events or training, etc. I'm not really aware of how much this is already happening.</li> </ul>
<ul style="list-style-type: none"> <li>• Salary and benefits.</li> </ul>
<ul style="list-style-type: none"> <li>• Union / management relationships.</li> </ul>
<ul style="list-style-type: none"> <li>• Continued education of firefighters.</li> </ul>
<ul style="list-style-type: none"> <li>• Staffing.</li> </ul>
<ul style="list-style-type: none"> <li>• Benefits (retirement).</li> </ul>
<ul style="list-style-type: none"> <li>• Public participation (great pancake breakfasts).</li> </ul>
<ul style="list-style-type: none"> <li>• Budget.</li> </ul>
<ul style="list-style-type: none"> <li>• Funding sources.</li> </ul>
<ul style="list-style-type: none"> <li>• Salary.</li> </ul>
<ul style="list-style-type: none"> <li>• Not viewing the countywide system and how they can support the system.</li> </ul>
<ul style="list-style-type: none"> <li>• Weak governance.</li> </ul>
<ul style="list-style-type: none"> <li>• Excluding other agencies and districts.</li> </ul>
<ul style="list-style-type: none"> <li>• Not listening to outside and inside criticisms. Being defensive.</li> </ul>
<ul style="list-style-type: none"> <li>• Poor financial management.</li> </ul>

## Positive Community Feedback

The CPSE promotes the belief that, for a strategic plan to be valid, the Community's view on the agency's strengths must be established. Needless efforts are often put forth in over-developing areas that are already successful. However, proper utilization and promotion of the strengths may often help the organization overcome or offset some of the identified weaknesses.

**Table 5: Positive Community Comments about the El Dorado Hills Fire Department**

• Excellent customer service.
• Very quick to respond to non-emergency inquiries.
• Well-maintained equipment and facilities which contributes to public safety.
• EDH Fire has worked well with El Dorado County in response to discretionary projects and has cooperated with the other department agencies.
• EDH Fire works well with the other fire agencies in developing consistent standards for development within the community and resolving issues/concerns with the codes.
• Great job supporting "Every 15 Minutes" program at high schools.
• Paramedic support appears to be working well.
• Community input is an excellent strategy for planning.
• EDH Fire Department is always visible at community events such as CSD summer concerts.
• I've only seen firefighters with a positive attitude.
• Enhances image of EDH community as very professional.
• Conveys community interest in good public service.
• Provides excellent "one-to-one" people relationships.
• Availability of chief and fire marshal have always been outstanding. They respond to client calls (non-emergency) in a timely fashion and show a real willingness to work with the community. The administration department is outstanding to work with. Communicate freely and openly. Keep it up.
• Attitude and morale are improving.
• Organizational pride with most employees.
• Community involvement.
• Respectful.
• Willingness to help out and go above and beyond.
• We in Four Seasons are pleased with the department's response times and the officer's professionalism!
• Continue to provide outstanding EMT services.
• Although we have not personally needed an Fire Department responses, they seem to be very responsive to calls and I have heard only positive comments about their quick responsiveness.
• I appreciate how visible they are in the community and supportive of local non-profits and events.
• Outstanding customer service at all levels.
• Professional staff.
• Top-notch facilities and apparatus.
• Help individual residents with <u>whatever</u> is needed, i.e. keys locked in cars / change batteries in smoke alarms / rattlesnake abatement (but you should kill them :) )

• Firefighters are around and about the community. Good visual presence at community events.
• Always assist community groups/agencies when approached.
• Very active in local events and prevention.
• Santa run is a great event.
• Friendly and supportive.
• Great department!
• Community friendly representatives from the Fire Department.
• The department seems to really work well with other agencies within the county.
• It is a very efficient, well-run organization, as it should be, given what it costs.
• I think the EDHFD has tremendous goodwill within the community.
• Fire Department is professional and courteous.
• Responsive to community needs.
• Involved in community.
• Visible in community.
• Partnership with local emergency response organizations.
• Solicitation of this info to provide the requisite level of service to the community.
• Professional
• Good relationships with CHP and community.
• Response to community in non-emergency situations is outstanding!
• Availability in non-emergency situations - always make time to discuss community concerns/needs.
• Extremely professional, well-managed agency.
• Committed to the community.
• Work in partnership with the local fire agencies.
• Quick response time and knowledge on how to shut the fire system down and get it back up right away.
• Very professional.
• Well trained.
• Plenty of paramedics!
• Excellent facilities!
• Community engagement very positive.
• Support for other agencies high.
• Transparency in governance.
• Attitude of receptiveness and ease of access.
• The Fire Department works well with the local school districts.
• Response to needs.
• Communicates well within community members.
• Supports positive opportunities for our youth.
• Great Santa parade.
• Exceptional customer service to senior community.
• Respond very quickly to emergency calls.
• Personnel are very professional and well-trained.
• Personnel are thorough and skilled; they instill confidence.
• Personnel are friendly and reassuring which promotes calmness.

• Personnel communicate well - both listening and providing information.
• With any past interaction with the EDHFD, I've found the responders to be professional, knowledgeable and accessible for follow-up if needed.
• The people in the organization are outstanding and a pleasure to work with.
• The customer service provided is outstanding.
• Excellent leadership in our community.
• Very helpful (rapid response) on build plans.
• Respond quickly to requested feedback on build modifications.
• Very responsive to customer needs.
• Professional - from the chief to the firefighters.
• Involved in the community.
• Visibility at community events.
• Willingness to deal with non-fire, non-medical situations – example: deal with rattlesnakes.
• <u>Every fireman</u> from EDH Fire is <u>always</u> nice and professional.
• In business inspections, F.D. is accommodating.
• Image seems untarnished.
• Ability to integrate community is appreciated.
• People's feeling of "safe" is high.
• They are available for questions.
• They assist in education for businesses.
• They give quick feedback of areas that need improvement in a building / staff.
• I feel my commercial building and home are well cared for. Thank you!

## Other Thoughts and Comments

The Community was asked to share any other comments they had about EDHFD or its services. The following written comments were received:

**Table 6: External Stakeholders' Other Comments about the El Dorado Hills Fire Department**

• Great people, high visibility and all are professionals in potentially life threatening situations. Thank you.
• Excellent process - good luck on the strategic plan.
• Share the results with the community.
• Thank you!
• Thanks for inviting me to participate!
• I appreciate the opportunity to be part of a self-study.
• Always a pleasure to work with EDH Fire staff and crews.
• Love the pancake breakfast.
• Great exercise. I look forward to seeing the finished product.
• The relationship the EDH Fire Department has built with the community is to be commended.
• Regularly observe ladder truck at supermarket. Always wonder why - seems like utilization of resources could be better. Understand policy - keep crew together but from public perception, seems like poor use of money and equipment.
• Overall, I'm very proud of my Fire Department.
• Keep up the good work!
• The residents of EDH are fortunate to have EDH Fire protecting them. The service provided is phenomenal.
• As the son of a 25 year veteran of the fire services, this department exceeds my expectations!
• EDH has reached a turning point as to economic future of the community. The practices and trends of the past, that presently reach into the future <u>will</u> affect providing the quality of <u>services</u> we have come to expect; but will be asked to pay more to retain, while excesses cannot be summarily ended.
• Thanks for inviting us!
• It is always a pleasure working with the representatives of EDH Fire.

**External stakeholders conducting a work session**



## V. *Internal Stakeholder Group Findings*

The internal stakeholder work sessions were conducted over the course of three days. These sessions served to discuss the agency’s approach to Community-Driven Strategic Planning, with focus on the EDHFD’s Mission, Values, Core Programs and Support Services, as well as the agency's perceived Strengths, Weaknesses, Opportunities, and Threats. The work sessions generated a high level of interest and participation by the broad agency representation in attendance, as named and pictured below.

**Table 7: El Dorado Hills Fire Department’s Internal Stakeholders**

<i>Tom Anselmo</i>	<i>Matt Beckett</i>	<i>Matt Belleci</i>	<i>Dave Brady</i>
<i>Josh Couch</i>	<i>Kristin Cramer</i>	<i>Matt Eckhardt</i>	<i>Jill Engelmann</i>
<i>Mike Gygax</i>	<i>Jim Hartley</i>	<i>Russ Hasemeier</i>	<i>John Hidahl</i>
<i>Jeno Inzerillo</i>	<i>Rob Karnow</i>	<i>Chris Landry</i>	<i>John Niehues</i>
<i>Dion Nugent</i>	<i>Jim O’Camb</i>	<i>Allan Orr</i>	<i>Lisa Perillo</i>
<i>Dave Roberts</i>	<i>Kyle Roberts</i>		

**Internal Stakeholder Group**



## ***VI. Mission***

The purpose of the Mission is to answer the questions:

- Who are we?
- Why do we exist?
- What do we do?
- Why do we do it?
- For whom?

A work group of the EDHFD's Internal Stakeholders met to review the existing Mission and collectively agreed to the following.

**Table 8: El Dorado Hills Fire Department's Mission**

*We, the El Dorado Hills Fire Department, exist to serve and protect the Community through emergency management.*

**Internal stakeholders conducting a work session**



## VII. Values

Establishing values and associated statements embraced by all members of an organization is extremely important. They recognize those features and considerations that make up the personality of the organization. EDHFD Internal Stakeholders agreed to retain the existing core values terms with some supporting statement modifications.

**Table 9: El Dorado Hills Fire Department's Values Statements**

<b>Integrity</b>
<b>Service</b>
<b>Excellence</b>

The Mission and Values are the foundation of this agency. Thus, every effort will be made to keep these current and meaningful so that the individuals who make up the EDHFD are well guided by them in the accomplishment of the goals, objectives, and day-to-day tasks.

**Internal stakeholders conducting a work session**



## VIII. *Programs and Services*

The EDHFD Internal Stakeholders identified the following core programs provided to the Community, as well as the services that enable the agency to deliver those programs.

Core Program: a primary, fundamental service that the Department is responsible for providing.

**Table 10: Core Programs**

• Fire Suppression	• Emergency Medical Services
• Fire Prevention/Fire Investigation	• Rescue – Basic and Technical
• Public Fire/EMS Safety Education	• Hazardous Materials Mitigation
• Community Outreach	• Volunteer Program
• Domestic Preparedness Planning and Response	

Support Service: a secondary service that supports the deliverance of a Core Program.

**Table 11: Support Services**

• Information Technology	• Volunteer Program
• Human Resources	• Auxiliary Organization
• Training	• Administration
• Physical asset maintenance	• EDH Firefighters Foundation
• IAFF Local 3604	• Explorer Program
• Apprentices	• EDH Firefighters’ Association
• Board of Directors	• Legal Counsel
• Emergency Communications	• Joint Powers Agreement
• County Services	• DOT
• Emergency Medical Services Association	• CALEMA
• Auto/Mutual Aid Agencies	• CALPERS
• Media	• CHP
• Chaplain Services	• EDSO
• CISD Team	• Honor Guard
• Red Cross	• El Dorado Irrigation
• PG&E	• County Fire Chiefs Association
• League Boards	• Arson Task Force
• Pipes and Drums	• Fire Safe Council

## IX. S.W.O.T. Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis is designed to have an agency candidly identify its positive and less-than-desirable attributes. The EDHFD participated in this activity to record their strengths and weaknesses, as well as the possible opportunities and potential threats.

### Strengths

It is important for any organization to identify its strengths in order to assure that it is capable of providing the services requested by the Community and to ensure that strengths are consistent with the issues facing the organization. Often, identification of organizational strengths leads to the channeling of efforts toward primary Community needs that match those strengths. Programs that do not match organizational strengths, or the primary function of the organization, should be seriously reviewed to evaluate the rate of return on staff time. Through a consensus process, the Internal Stakeholders identified the strengths of the EDHFD as follows:

**Table 12: El Dorado Hills Fire Department Strengths**

Culture	Assets
Work environment	Equipment quality
Special District status	Facilities
Financial reserves	People
Pay and benefits	Leadership
Internal communications	Volunteer and Apprentice Programs
High technical competency	Teamwork
Internal relationships	High integrity
Desire to serve	Managing members performance
Willingness to change	Synergistic energy
Wellness Program – People/Facilities	Agile
Interest in strategic planning	Diversified experience
Honor Guard	Memory of where we came from
Community involvement	Policy change direction
Less threat = increased ability to have job confidence	Rankless Department regarding ideas, suggestions, strategies
Pride	Education – Firefighter empowerment
Program support	Training – opportunity investment in our people
Budget and Negotiations Committee	Customer service
Explorer Post 8500	B.O.D. good rapport/relationships
Auxiliary Program	Union/Admin relationships
No debt	

## Weaknesses

Performance or lack of performance within an organization depends greatly on the identification of weaknesses and how they are confronted. While it is not unusual for these issues to be at the heart of the organization's overall concerns, it is unusual for organizations to be able to identify and deal with these issues effectively on their own.

For any organization to either begin or to continue to move progressively forward, it must not only be able to identify its strengths, but also those areas where it functions poorly or not at all. These areas of needed enhancements are not the same as threats to be identified later in this document, but rather those day-to-day issues and concerns that may slow or inhibit progress. The following items were identified by the Internal Stakeholders as weaknesses:

**Table 13: El Dorado Hills Fire Department Weaknesses**

Information technology transitions	Ineffective public relations
Not enough Administration and support staff	Accountability to consistent performance standards
Pre-employment standards	Inconsistent standardized training
Station 84	Succession Plans in transition
OPS Manual / Policies in transition	Budget and program needs vs. wants
Pre-plans outdated	Weak relationship with County Supervisors
Not specialized (truck, medic, swift water)	Budget constraint
Over committed to many programs with less people	Conflict at times between Department groups – fractionalization
Not self-sufficient with Haz-Mat mitigation	Inability to let go – get over the past
Community hazard and risk analysis is needed	Lack of appreciation
Ineffective use of committees at times	Train the Trainer – we never bring classes back
Lack of focused training based upon job class	Lack of internal communications
Lack of humility	Some take on too much – others not enough
Lack of personnel accountability	Training facility plan
Lack of contemporary probationary standards	Excess inventory

## Opportunities

The opportunities for an organization depend on the identification of strengths and weaknesses and how they can be enhanced. The focus of opportunities is not solely on existing service, but on expanding and developing new possibilities both inside and beyond the traditional service area. The Internal Stakeholders identified the following potential opportunities:

**Table 14: El Dorado Hills Fire Department Opportunities**

Annexation/Consolidation	Fire Service Accreditation
Regional Joint Operations (swift water, hazmat)	Community support
Grant opportunities	Future community development
Community education – disaster preparedness and service delivery model	Training facility (outside involvement, i.e. colleges)
Continued leadership education	External technologies
Utilize collected customer feedback	Revenue streams and options
Increase services by need i.e. treat and release	Relationship building
Joint purchasing	Dispatch alternatives
Tiered response deployment	Local businesses
Cost sharing	Current cost of construction

## Threats

To draw strength and gain full benefit of any opportunity, the threats to the organization, with their new risks and challenges, must also be identified in the strategic planning process. By recognizing possible threats, an organization can greatly reduce the potential for loss. Fundamental to the success of any strategic plan is the understanding that threats are not completely and/or directly controlled by the organization. Some of the current and potential threats identified by the Internal Stakeholders were as follows:

**Table 15: El Dorado Hills Fire Department Threats**

Reduced revenue	Negative media reports	Forced consolidation
Negative public perception	Loss of ERAF	Terror threat
Adjacent agencies collapse	Future Boards – Sups, EDH, etc.	EDC JPA \$
IT Security	Continued economic decline	Arson
City incorporation	Issues with PERS/Benefits	Aid to Fire
Natural disaster	Media scandal	Dispatch Center
Regulations – unfunded mandates		
Increased threats–construction, fuel type, business changes, foreclosures		
Politics threatening mission accomplishment		
Outside agency expansion, take-over, services		
Inequity in mutual and automatic aid response		

## ***X. Critical Issues and Service Gaps***

After reviewing the EDHFD’s core programs and support services, and identifying the internal strengths and weaknesses along with external opportunities and threats, the Internal Stakeholders identified their primary critical issues and service gaps. These provide the foundation for the establishment of goals and objectives in order to meet the future vision of the EDHFD.

**Table 16: Critical Issues**

<b>COMMUNICATIONS</b>	<b>CUSTOMER SERVICES</b>
<b>TRAINING</b>	<b>PLANNING</b>

**Table 17: Service Gaps**

<b>DISPATCH</b>	<b>TRAINING</b>
<b>JPA</b>	<b>WORKFORCE</b>
<b>INTERAGENCY RELATIONS</b>	

## ***XI. Strategic Initiatives***

Having reviewed the agency’s critical issues and service gaps, the following strategic initiatives were identified to guide the agency in establishing the goals and objectives.

**Table 18: Strategic Initiatives**

<b>TRAINING</b>	<b>EMERGENCY COMMUNICATIONS</b>
<b>WORKFORCE PLANNING</b>	<b>COMMUNITY RELATIONS</b>
<b>EXTERNAL SYSTEMS RELATIONS</b>	<b>INTERNATIONAL ACCREDITATION</b>

## ***XII. Goals and Objectives***

The Community-Driven Strategic Planning Process, to this point, has dealt with establishing the Mission, Values, S.W.O.T., Critical Issues and Service Gaps of the EDHFD. In order to achieve the mission of the EDHFD, realistic goals and objectives must be established to enhance strengths, address identified weaknesses, provide individual members with clear direction, and address the concerns of the Community. The internal stakeholders met for several hours to complete this critical phase of the planning process.

The internal stakeholders set timelines for completion of objectives supporting the goals. Leadership of the EDHFD should establish work groups to meet periodically to review progress toward these goals and objectives and adjust timelines as needs and the environment change. Once the work groups are established and have had the opportunity to meet and review the goals and objectives, they should report back to EDHFD leadership with a plan on how the goals are to be achieved.

***“If you don’t keep score,  
you’re only practicing.”***

Vince Lombardi,  
American Football Coach and Motivator

As goals and objectives are management tools, they should be updated on an on-going basis to identify what has been accomplished and to note changes within the organization and the Community. The attainment of a performance target should be recognized and celebrated to provide a sense of organizational accomplishment.

The goals and objectives should now become the focus of the efforts of the agency. By following these goals and objectives carefully, the agency can be directed into its desired future while having reduced the obstacles and distractions along the way.

### **History of Accomplished Goals**

Annually the Strategic Plan Committee meets to discuss this document and the status of the current Goals. As we complete Goals, we evaluate the needs and suggestions from the community and the internal stakeholders to establish new Strategic Initiatives. Below is the synopsis of the completed Goals.

<b>Goal</b>	<b>Began</b>	<b>Completed</b>	<b>New Adopted Goal</b>
Goal 1: Community Relations	08/2012	02/2015	Patient Transport
Goal 2: Workforce	08/2012	01/2016	N/A
Goal 4: Inter-Agency Relationships	08/2012	02/2015	Volunteer Program

**Following are the current Goals that are still in progress and the new Goals that have been adopted as new Strategic Initiatives.**

# Goal 1

## Community Relations



# GOAL 1

**COMPLETED 2/15/2015**

**“Improve Community relations in order to exceed customer expectations.”**

**Committee: Mike Gygax and Tom Anselmo**

**Objective 1A: Evaluate customer service programs and available resources.**

**Objective 1B: Develop plan.**

**Objective 1C: Evaluate and re-assess.**

**Objective 1D: Evaluate the current perception of the Fire Department.**

**Objective 1E: Develop plan to address perception and awareness.**

**Objective 1F: Evaluate and re-assess public perception.**

## **Summary**

During the annual Strategic Plan meeting in February 2015, GOAL 1 was addressed. Michael Gygax, Lead of Goal 1, summarized that a total of 41 programs were critiqued and evaluated. The internal and external customers were polled to determine which programs were valued and which were considered excess. Based on the programs impact on the internal members and the value of the program to the community, most programs were kept, however a few were removed. Service gaps were identified during this process and a new program was added to fulfill those areas of need. As with all goals, these programs and their value to the Community and Organization will be monitored and adjusted as necessary. The programs that were critiqued are listed below along with the added and eliminated programs:

<b>Program</b>	<b>Outcome</b>	<b>Program</b>	<b>Outcome</b>	<b>Program</b>	<b>Outcome</b>
Bicycle Helmets	Removed	Firefighter for a Day	Continue	Sober Grad Night	Continue
Buckle Up Baby	Continue	High School Scholarships	Continue	Static Displays	Continue
Burn Institute	Removed	Honor Guard	Continue	Station Tours	Continue
Career Days	Removed	Household Hazardous Waste	Continue	Toys for Tots	Continue
Chaplain	Continue	Junior Fire Setters	Continue	ReadyMan	Removed
Community Clean Up Day	Continue	Junior Firefighter	Continue	R.O.P.	Continue
Community Room Usage	Continue	Life Guard Training	Removed	Rotary/Chamber Affiliate	Continue
Community Service Workers	Continue	Life Jacket Loaner	Continue	Santa Run	Continue
EDC Fair Fire Safe Council	Removed	Pancake Breakfast	Removed	Senior Luncheon	Continue
CPR	Continue	Pipes and Drums	Continue	Trading Cards	Continue
Dinner at Firehouse	Continue	PR/Social Media	Added	Uniforms/T-Shirts	Removed
Every 15 Minutes	Continue	Safe Place	Continue	Wine & Cheese	Removed
Explorers	Continue	Safe Surrender	Continue		
Fire Extinguisher Training	Removed	School Tours	Continue		
Fire Prevention Month	Continue	Smoke Detector Give Away	Continue		

# Goal 2

## Workforce



## GOAL 2

**COMPLETED 1/10/2016**

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**“Ensure an efficient and effective workforce to better support our mission.”**

**Committee: Jill Engelmann, Brian Bresnahan and Tom Anselmo**

**Objective 2A: Identify and prioritize current operational programs.**

**Objective 2B: Develop distribution plan.**

**Objective 2C: Implement plan.**

**Objective 2D: Identify current and future workforce needs.**

**Objective 2E: Develop a plan to address identified needs.**

**Objective 2F: Implement plan.**

**Objective 2G: Identify current and future workforce needs.**

### ***Summary***

When we began working on this Goal and its individual objectives, the desired outcome that the team agreed on was to 1) Fill the gaps in Administration and Line that were restricting us from providing the necessary support to the overall organization and our customers, and 2) Position the organization for future success and a smooth transition as key retirements occur by having personnel, with the proper training and experience, ready to step into the critical positions. The Workforce Committee spent many hours developing an overall plan that would fill the gaps and place people in the appropriate positions to insure that the Department has the leadership necessary for future success.

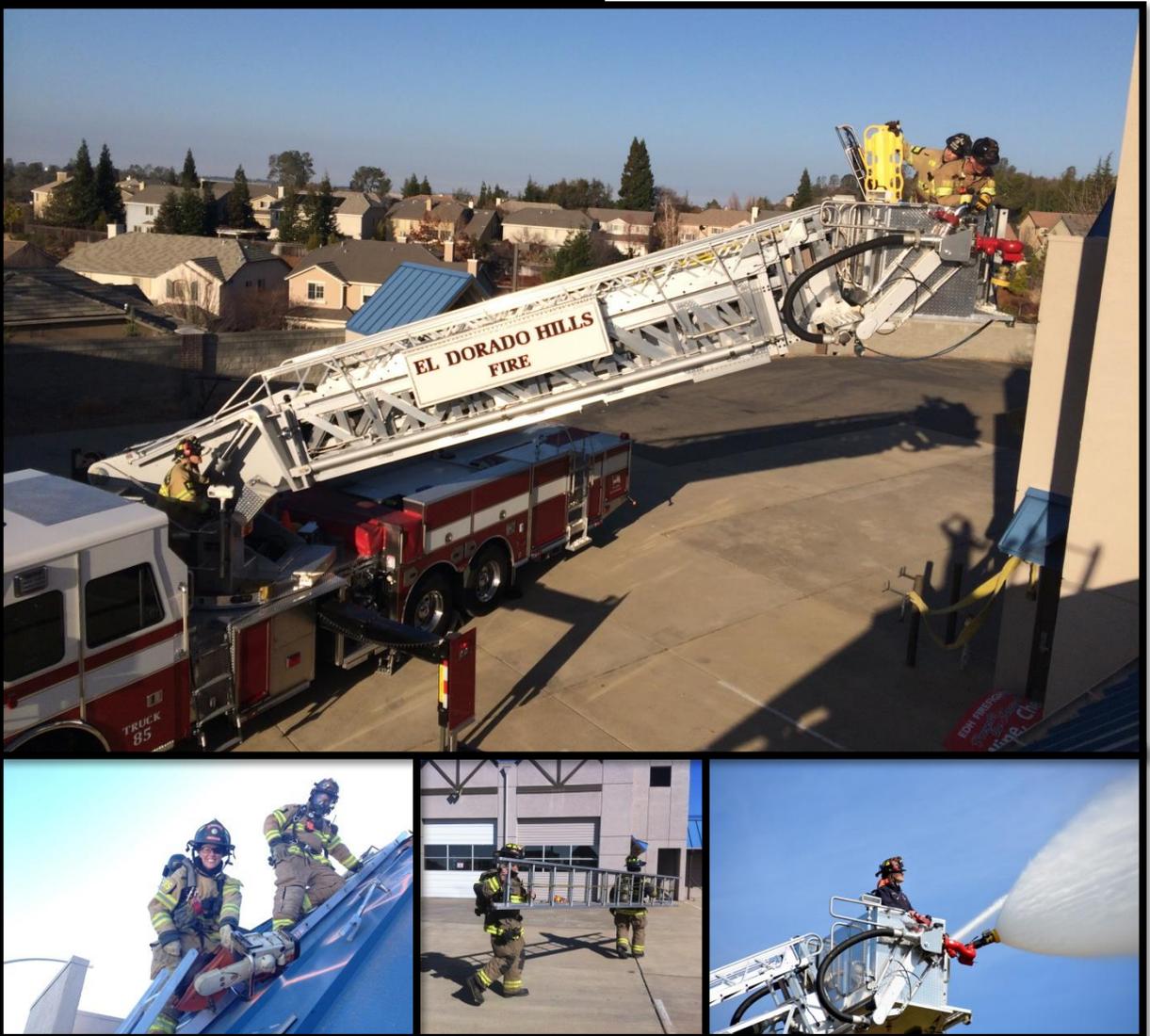
With the Board of Director approval of the submitted plan in late 2015, we made many organizational changes to the El Dorado Hills Fire Department which culminated in the completion of this goal and its objectives. The approved re-structuring of Administrative staff created a new Operation Deputy Chief position, filled one position for an Operation Assistant, created a new Non-Safety Fire Marshal position, and reassigned one Administrative Assistant to Finance. We moved forward with hiring five firefighters, and Station 91 was staffed with an Engineer along with the already assigned Captain to insure two-person coverage, 10 hours a day, 7 days a week. The future plan for Station 91 is to be staffed with a Captain and Engineer 24/7/365 by June 2016.

By making these changes, it greatly expanded EDHFD's administrative and operational capabilities, filled the identified gaps and weaknesses, and allows EDHFD to better serve the internal and external customers. As with all goals, this will now be constantly monitored and adjusted to meet the future demands of our Community and our Organization.

Thank you to the Strategic Planning Team, the Organization, and the Community for their help in identifying the threats and weaknesses that our organizational structure faced and for the many hours spent in developing the restructure plan to mitigate them.

# Goal 3

## Training Program



**GOAL 3: To improve and maintain an effective Training Program.**

<b>Committee:</b>	Mark Ali	Matt Eckhardt	Mike Lilienthal
<b>Lead:</b>	John Johnston		

<b>Objective 3A</b>	<b>Evaluate the current Training Program and its current shortfalls.</b>	
	<b>Timeframe</b>	3 Months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Poll the Department for shortfalls/improvements of the current training program.</li> <li>• Research/compare with other training programs.</li> <li>• Assess Community needs based upon the risk assessment.</li> <li>• Assess needs vs. wants on training grounds.</li> <li>• Assess current and past promotional academies.</li> <li>• Evaluate testing processes.</li> </ul>
<b>Funding</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a	

<b>Objective 3B</b>	<b>Develop a comprehensive Training Program.</b>	
	<b>Timeframe</b>	12 Months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Develop critical call review.</li> <li>• Evaluate and develop Department wide minimum performance standards.</li> <li>• Develop and provide a probationary packet for promotions; arrange mentors for new hires and promotions.</li> <li>• Set minimum qualifications requirements for new hires.</li> <li>• Focus advanced training based on Community risk assessment and rank.</li> <li>• Develop a succession training packet.</li> </ul>
<b>Funding</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a	

<b>Objective 3C</b>	<b>Implement new training objectives.</b>	
	<b>Timeframe</b>	12 Months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Make the data accessible to all in target solutions.</li> <li>• Develop and implement a beta test.</li> <li>• Implement train-the-trainer.</li> <li>• Implement critical call review.</li> <li>• Training for all employees on implementation.</li> </ul>
	<b>Funding</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 3D</b>	<b>Assess the effectiveness of the improved training program and develop a Department Training Center plan.</b>	
	<b>Timeframe</b>	January 2016, on-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Continue to evaluate the monthly shift training to ensure adherence to accepted standards of training for industry.</li> <li>• Evolve the training program to adhere to Cal-JAC standards in order to receive the financial benefits of that program.</li> <li>• Revamp Target Solutions program to make it effectively track training hours.</li> <li>• Assess the employees' special operations capabilities and train to industry standards.</li> <li>• Adopt a plan for a Department Training Center that will help us to achieve a higher level of training and safety for our employees and customers.</li> <li>• Gain Board approval for the Department Training Center.</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: Budgeted training costs Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 3E</b>	<b>Implement the plan.</b>	
	<b>Timeframe</b>	2017-2019
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Go out to bid and select a developer for the Department Training Center.</li> <li>• Implement Department Training Center plan.</li> <li>• Reassess the training program changes.</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: \$5.6 million Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 3F</b>	<b>Reassess the effectiveness of the Training Program and Department Training Center.</b>	
	<b>Timeframe</b>	On-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Poll the employees for the effectiveness of the Training Program.</li> <li>• Test our employees to new standards.</li> <li>• Re-assess current and future training needs.</li> <li>• On-going assessment.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a	

# Goal 4

## Emergency Communications



## GOAL 4: Evaluate and improve Emergency Communications.

**Committee:** Dave Brady

**Lead:** Mike MacKenzie

<b>Objective 4A</b>		<b>Evaluate Emergency Communications Center delivery.</b>
<b>Timeframe</b>		6 Months
<b>Critical Tasks</b>		<ul style="list-style-type: none"> <li>• Evaluate current performance.</li> <li>• Compare alternatives.</li> <li>• Evaluate departmental needs based upon the Community risk assessment.</li> </ul>
<b>Funding</b>		Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 4B</b>		<b>Evaluate mobile communication capability.</b>
<b>Timeframe</b>		6 Months
<b>Critical Tasks</b>		<ul style="list-style-type: none"> <li>• Evaluate current performance.</li> <li>• Compare alternatives.</li> <li>• Evaluate departmental needs based upon the Community risk assessment.</li> </ul>
<b>Funding</b>		Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 4C</b>		<b>Evaluate incident communication.</b>
<b>Timeframe</b>		6 Months
<b>Critical Tasks</b>		<ul style="list-style-type: none"> <li>• Evaluate current performance.</li> <li>• Compare alternatives.</li> <li>• Evaluate departmental needs based upon the Community risk assessment.</li> </ul>
<b>Funding</b>		Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 4D</b>	<b>Develop plan to improve all aspects of emergency communications.</b>	
	<b>Timeframe</b>	In process – estimated completion July 2016
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Contract external study.</li> <li>• Assign personnel and responsibilities.</li> <li>• Research funding.</li> <li>• Select course of action.</li> <li>• Present to Board of Directors for approval.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a	

<b>Objective 4E</b>	<b>Implement plan.</b>	
	<b>Timeframe</b>	July 2017
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Acquire budget funding.</li> <li>• Coordination with affected agencies.</li> <li>• Train personnel on new/updated equipment and procedures.</li> <li>• Execute.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: \$1 million Personnel Costs: \$70,000 Consumable Costs: n/a Contract Services Costs: \$150,000	

<b>Objective 4F</b>	<b>Evaluate and re-assess</b>	
	<b>Timeframe</b>	On-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Input from stakeholders.</li> <li>• Adjust as required.</li> <li>• Revisit with technology.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: Personnel Costs: Consumable Costs: Contract Services Costs: \$150,000	

# Goal 5

## Inter-Agency Relationships



## GOAL 5

**COMPLETED 2/15/2015**

**“Enhance Inter-agency relationships and communications to better serve our mission.”**

**Committee: Dave Roberts and Jim Christian**

**Objective 5A: Identify all relationships between El Dorado Hills Fire and surrounding agencies.**

**Objective 5B: Define attributes for positive relationships.**

**Objective 5C: Create the Inter-agency Relationship and Communications Plan.**

**Objective 5D: Implement the Inter-agency Relationship and Communications Plan.**

**Objective 5E: Evaluate the effectiveness of the Inter-agency Relationship and Communications Plan.**

### *Summary*

During the annual Strategic Plan meeting in February 2015, GOAL 5 was addressed. The Lead of this Goal, Dave Roberts, summarized that during the last couple of years, EDHFD's Inter-agency relationships were evaluated and defined as either a positive relationship or a relationship in need of work. With these gaps identified, a plan was put in place to meet with the various agencies and determine how to increase the positive communication on both ends.

With efforts made to build trust and respect, our Inter-agency relationships have improved considerably. Since 2012 El Dorado Hills Fire Department has strengthened its relationships across the County and with neighboring jurisdictions. El Dorado Hills Fire Department's relationship with the City of Folsom and its Fire Department protected our 200-acre area of responsibility in Sacramento County as Folsom annexed that area away from Sacramento County. The agreement with Folsom allows us to maintain that area in perpetuity protecting our significant ERAF exemption. Many other relationships have been strengthened as well, some examples of which include the successful annexation of Latrobe Fire Protection District in 2014; the very successful shared services agreement with Rescue Fire Protection District; the respect and positive relationship with El Dorado County Representatives; an excellent relationship with Community organizations such as the Senior Center, El Dorado Hills Community Services District, El Dorado Hills Chamber, El Dorado Hills Rotary, and our many Schools and Businesses throughout our District. The team concluded that this Goal was completed and can be placed in the monitor and maintain phase.

Political agendas, egos and emotions will always challenge organizations with conflict, but it remains our goal to have the moral courage to rise above these issues and identify the right thing to do for the Communities we protect. When it comes to Public Safety, we cannot be slowed or redirected from the target because of emotion. When calm heads and facts prevail, we all benefit from those decisions.

Thank you to all of the people that assisted with identifying the challenges we faced and for their moral courage to work through the issues.

# Goal 6

International  
Accreditation



**GOAL 6: Prepare for, pursue, achieve and maintain international accreditation.**

<b>Committee:</b> Dave Roberts	Tom Keating
<b>Lead:</b> Russ Hasemeier	

<b>Objective 6A</b>	<b>Prepare a Community-Driven Strategic plan.</b>	
	<b>Timeframe</b>	3 months and on-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Hold an external stakeholder meeting where Community members provide feedback on program priorities, service expectations, departmental concerns and strengths perceived about the Fire Department.</li> <li>• Provide internal stakeholder work sessions to evaluate and update, if necessary, the mission, vision and values, determine internal strengths and weaknesses, external opportunities and threats, establish critical issues and service gaps, and determine goals and objectives to achieve over five years.</li> <li>• Determine a work plan for the accomplishment of each goal and implement the plan.</li> <li>• Annually evaluate objectives accomplished with the plan.</li> <li>• Report annual plan progress to internal and external stakeholders.</li> </ul>
	<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: \$15,000

<b>Objective 6B</b>	<b>Conduct a Community hazards and risk assessment, and publish a Community Risk and Standards of Cover document.</b>	
	<b>Timeframe</b>	In progress – estimated completion June 2016
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Receive customized instruction on hazards and risk assessment and standards of cover document preparation.</li> <li>• Perform Community hazards and risk assessment.</li> <li>• Evaluate historical Community emergency response performance and coverage.</li> <li>• Establish benchmark and baseline emergency response performance objectives.</li> <li>• Establish and publish Standards of Cover.</li> <li>• Maintain and annually update the Standards of Cover document.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours + \$6000 Consumable Costs: n/a Contract Services Costs: \$75,000	

<b>Objective 6C</b>	<b>Conduct and document a self-assessment appraisal of the Department utilizing the CPSE/CFAI Fire and Emergency Services Self-Assessment Manual criteria.</b>	
	<b>Timeframe</b>	February 2017
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Receive customized instruction on writing a CFAI self-assessment manual.</li> <li>• Post self-assessment manual category and criterion writing to the CPSE Technical Advisor SharePoint site for review and comment.</li> <li>• Upon document review completion, host a self-assessment site study for CPSE Technical Advisor review and report.</li> <li>• Upon receipt of CPSE Self-Assessment Site Study Report, evaluate observations and recommendations to determine readiness for “Candidate Agency” status.</li> <li>• Implement necessary adjustments as required for CFAI Candidate Agency status.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours + \$6000 Consumable Costs: n/a Contract Services Costs: \$11,500	

<b>Objective 6D</b>	<b>Achieve agency accreditation by the Commission on Fire Accreditation International.</b>	
	<b>Timeframe</b>	December 2017
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Apply for “Candidate Agency” status with the Commission on Fire Accreditation International.</li> <li>• Prepare for CFAI Peer Assessor Team visit.</li> <li>• Upload Strategic Plan, Standards of Cover and Self-Assessment Categories and Criterion for review and comment by CFAI Peer Team.</li> <li>• Host CFAI Peer Team site visit for accreditation review.</li> <li>• Receive CFAI Peer Team recommendation to CFAI for Accredited status.</li> <li>• Receive an Accredited status vote in the CFAI hearings, achieving International Accreditation.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours + \$6000 Consumable Costs: n/a Contract Services Costs: \$11,500	

<b>Objective 6E</b>	<b>Maintain agency accreditation with the Commission on Fire Accreditation International.</b>	
	<b>Timeframe</b>	On-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Submit required Annual Compliance Reports.</li> <li>• Attend regularly scheduled CFAI “Dayroom Discussion” web-meetings to insure continued education on the CFAI model.</li> <li>• Participate in the accreditation process by providing “peer assessors” for external agency review and identification of possible best practices.</li> <li>• Participate in the annual CPSE Excellence Conference for continued education and networking with other accreditation teams and accredited agencies.</li> <li>• Submit Annual Compliance Reports as required by CFAI policies.</li> <li>• Establish succession development of internal accreditation team in preparation for next accreditation cycle.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours + \$6000 Consumable Costs: n/a Contract Services Costs: \$25,000	

# Goal 7

## Patient Transport



## GOAL 7: Evaluate and improve the Patient Transport system.

<b>Committee:</b>	Joel Warman      Todd Bichel
<b>Lead:</b>	Robyn MacKenzie

<b>Objective 7A</b>	<b>Evaluate the current program and available resources.</b>	
	<b>Timeframe</b>	January 2016
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Obtain current statistical data regarding medic unit response times, call location and peak call volume.</li> <li>• Identify areas needing improvement.</li> <li>• Perform a financial analysis on current medic unit contract.</li> <li>• Research ordinance relating to “201 Rights”.</li> </ul>
	<b>Funding</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

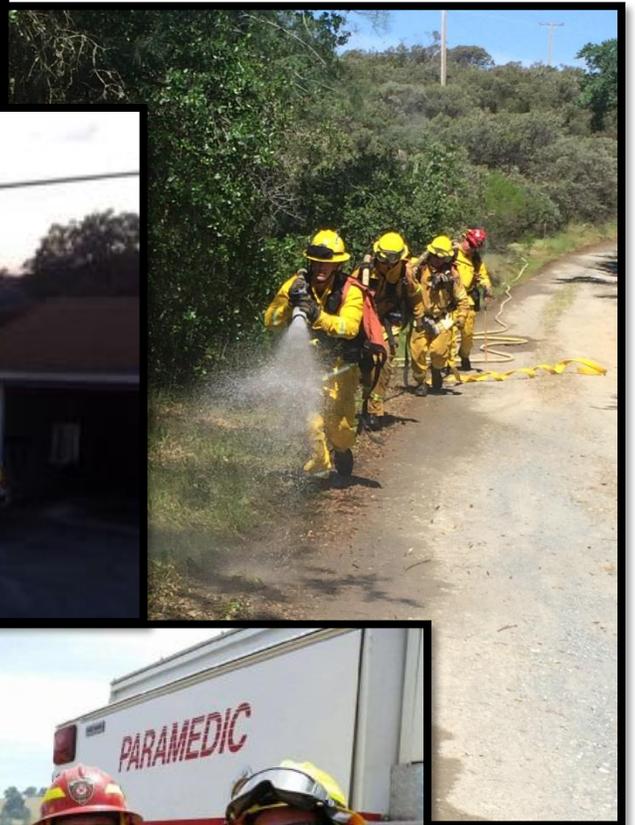
<b>Objective 7B</b>	<b>Develop a plan.</b>	
	<b>Timeframe</b>	March 2016
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Research Grants/Funding.</li> <li>• Analyze the data.</li> <li>• Identify required resources.</li> <li>• Select best location for an additional Medic Unit .</li> <li>• Coordinate contractual agreement with County/JPA.</li> </ul>
	<b>Funding</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 7C</b>	<b>Implement the plan.</b>	
	<b>Timeframe</b>	October 2016
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Solidify contract with the County.</li> <li>• Hire additional personnel.</li> <li>• Secure a medic unit.</li> <li>• Implement new medic into CAD with specific area of responsibility (EDH).</li> </ul>
	<b>Funding</b>	Capital Costs: Potentially \$150,000 for a new medic unit however acquiring a medic unit from the JPA may be negotiable (further research required) Personnel Costs: 6 staff members consistent with current MOU Consumable Costs: n/a Contract Services Costs: n/a

<b>Objective 7D</b>	<b>Evaluate and reassess.</b>	
	<b>Timeframe</b>	Quarterly (on-going)
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Re-evaluate statistical information to insure Medic unit placement is effective.</li> <li>• Re-evaluate financials to insure additional medic unit is financially feasible.</li> </ul>
<b>Funding Estimate</b>	Capital Costs: n/a Personnel Costs: Normal Staff Hours Consumable Costs: n/a Contract Services Costs: n/a	

# Goal 8

## Volunteer Program



## GOAL 8: Evaluate and improve the Volunteer Program.

<b>Committee:</b>	Mike Roppolo
<b>Leads:</b>	Antonio Moreno

<b>Objective 8A</b>	<b>Evaluate the current program and available resources.</b>	
	<b>Timeframe</b>	12 Months
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Implement minimum standards for participation in Training and emergency response.</li> <li>• Evaluate the apparatus operation certification.</li> <li>• Evaluate the Lieutenant Program.</li> <li>• Integrate operation of Station 91 and 92 volunteers.</li> </ul>
	<b>Funding Estimate</b>	<p>Capital Costs: PPE estimated at \$3,000 per volunteer. Presently these costs have been kept down by using PPE in storage and use of hand me down turnouts from career personnel.</p> <p>Personnel Costs: Pre-Employment; Ongoing Administrative</p> <p>Consumable Costs: Training</p> <p>Contract Services Costs: Volunteer Reimbursement</p>

<b>Objective 8B</b>	<b>Develop plan.</b>	
	<b>Timeframe</b>	January 2016 – January 2017
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Re-evaluate the Volunteer Program requirements.</li> <li>• Develop Apparatus Operator Training Program.</li> <li>• Develop Water Tender Operator Program.</li> <li>• Develop the Lieutenant Program.</li> <li>• Re-Evaluate the Volunteer Reimbursement Plan.</li> </ul>
	<b>Funding Estimate</b>	<p>Capital Costs: Unknown</p> <p>Personnel Costs: Normal Staff Hours</p> <p>Consumable Costs: Training</p> <p>Contract Services Costs: Volunteer Reimbursement</p>

<b>Objective 8C</b>	<b>Implement plan.</b>	
	<b>Timeframe</b>	January 2017 – July 2017
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Implement Apparatus/Operator Training Program.</li> <li>• Implement Water Tender Program.</li> <li>• Implement Lieutenant Program.</li> <li>• Implement Reimbursement plan by Budget review.</li> </ul>
	<b>Funding Estimate</b>	<p>Capital Costs: Unknown</p> <p>Personnel Costs: Normal Staff Hours</p> <p>Consumable Costs: Training</p> <p>Contract Services Costs: Volunteer Reimbursement</p>

<b>Objective 8D</b>	<b>Identify current and future workforce needs.</b>	
	<b>Timeframe</b>	On-going
	<b>Critical Tasks</b>	<ul style="list-style-type: none"> <li>• Review to see if training and response minimums were met.</li> <li>• Assess factors in minimums not met.</li> <li>• Modify program for improvements.</li> </ul>
	<b>Funding</b>	Capital Costs: Unknown Personnel Costs: Normal Staff Hours Consumable Costs: Training Contract Services Costs: Volunteer Reimbursement

## Vision

On the final day of the process, the CPSE presented EDHFD a revised vision of where the agency will be in the future. This vision provides a target of excellence that the organization will strive toward and provide a basis for its goals and objectives.

**Table 19: El Dorado Hills Fire Department's Vision**

The vision of the El Dorado Hills Fire Department is that, by year 2017, the Department will pursue, attain and retain international accreditation and be recognized as an agency that provides the delivery of quality, professional emergency services to our Community, meeting and exceeding industry best practices. Through the pursuit and achievement of our goals, we will demonstrate continuous improvement in enhancing the services that our Community trusts us to provide.

In honoring our Community's trust, and with capable administrative support, we will be well trained and properly equipped to deliver all departmental programs and services promptly and efficiently. Through enhanced communications initiatives internally, and through expanded and improved Community outreach externally, we will connect respectfully with all stakeholders. We recognize both the importance and our interdependence with other agencies for the successful accomplishment of our mission and therefore, we will take action to foster improvement in our external systems relations.

With a comprehensive workforce planning initiative, and with enhanced and improved employee training programs, we will invest in our greatest organizational assets, to ensure that our workforce is appropriately staffed and professionally developed to most effectively accomplish our mission.

Through these efforts, we shall be viewed as an emergency services agency that clearly values integrity, service and excellence as a culture central to our success. Our Community's expectations will be met or exceeded by holding one another accountable for carrying out our mission, living our values, and ensuring that this vision becomes reality.

## ***XIII. Performance Measurement***

### **“Managing for Results”**

As output measurement can be challenging, the organization must focus on the assessment of progress toward achieving improved output. Collins states, “What matters is not finding the perfect indicator, but settling upon a *consistent and intelligent* method of assessing your output results, and then tracking your trajectory with rigor.”<sup>3</sup> They must further be prepared to revisit and revise their goals, objectives, and performance measures to keep up with accomplishments and environmental changes. It has been stated that:

... successful strategic planning requires continual review of actual accomplishments in comparison with the plan...periodic or continuous environmental scanning to assure that unforeseen developments do not sabotage the adopted plan or that emerging opportunities are not overlooked.<sup>4</sup>

### **Why Measure Performance?**

It has been said that:

- *If you don't measure the results of your plan, you can't tell success from failure.*
- *If you can't see success, you can't reward it.*
- *If you can't reward success, you're probably rewarding failure.*
- *If you can't see success, you can't learn from it.*
- *If you can't recognize failure, you can't correct it.*
- *If you can demonstrate results, you can win public support.*

Reinventing Government  
David Osborn and Ted Gaebler

In order to establish that the EDHFD's Strategic Plan is achieving results, performance measurement data will be implemented and integrated as part of the plan. An integrated process, known as “Managing for Results,” will be utilized, which is based upon the following:

- The identification of strategic goals and objectives;
- The determination of resources necessary to achieve them;
- The analyzing and evaluation of performance data; and
- The use of that data to drive continuous improvement in the organization.

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<sup>3</sup> Collins Good to Great and the Social Sectors. Boulder, 2009

<sup>4</sup> Sorkin, Ferris and Hudak. Strategies for Cities and Counties. Public Technology, 1984.

A “family of measures” that is typically utilized to indicate and measure performance includes the following:

- **Inputs:** Value of resource used to produce an output.
- **Outputs:** Quantity or number of units produced which are activity-oriented and measurable.
- **Efficiency:** Inputs used per output (or outputs per input).
- **Service Quality:** The degree to which customers are satisfied with a program or how accurately or timely a service is provided.
- **Outcome:** Qualitative consequences associated with a program/service; i.e., the ultimate benefit to the customer. Outcome focuses on the ultimate “why” of providing a service.

## ***XIV. The Success of the Strategic Plan***

The EDHFD has approached its desire to develop and implement a Strategic Plan by asking for and receiving input from the Community and members of the agency during the development stage of the planning process. The agency utilized professional guidance and the Community-Driven Strategic Planning Process to compile this document. The success of the EDHFD’s Strategic Plan will not depend upon implementation of the goals and their related objectives, but from support received from the authority having jurisdiction, membership of the agency, and the Community at-large.

*“No matter how much you have achieved, you will always be merely good relative to what you can become. Greatness is an inherently dynamic process, not an end point.”*

Good to Great and the Social Sectors  
Jim Collins

Provided the Community-Driven Strategic planning process is kept dynamic and supported by effective leadership and active participation, it will be a considerable opportunity to unify internal and external stakeholders through a jointly developed understanding of organizational direction; how all vested parties will work to achieve the mission, goals, and vision; and how the organization will measure and be accountable for its progress and successes.<sup>5</sup>

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<sup>5</sup> Matthews (2005). *Strategic Planning and Management for Library Managers*

## ***XV. Glossary of Terms and Acronyms***

For the purposes of the Community-Driven Strategic Planning, the following terms and acronyms have the meanings set forth below:

<b>Accreditation</b>	A process by which an association or agency evaluates and recognizes a program of study or an institution as meeting certain predetermined standards or qualifications. It applies only to institutions or agencies and their programs of study or their services. Accreditation ensures a basic level of quality in the services received from an agency.
<b>CPR</b>	Cardiopulmonary Resuscitation
<b>Customer(s)</b>	The person or group who establishes the requirement of a process and receives or uses the outputs of that process; or the person or entity directly served by the department or agency.
<b>Efficiency</b>	A performance indication where inputs are measured per unit of output (or vice versa).
<b>Environment</b>	Circumstances and conditions that interact with and affect an organization. These can include economic, political, cultural, and physical conditions inside or outside the boundaries of the organization.
<b>Input</b>	A performance indication where the value of resources are used to produce an output.
<b>Mission</b>	An enduring statement of purpose; the organization's reason for existence. Describes what the organization does, for whom it does it, and how it does it.
<b>NFPA</b>	National Fire Protection Association
<b>Outcome</b>	A performance indication where qualitative consequences are associated with a program/service; i.e., the ultimate benefit to the customer.
<b>Output</b>	A performance indication where a quality or number of units produced is identified.
<b>Performance Measure</b>	A specific measurable result for each goal and/or program that indicates achievement.
<b>QA/QC</b>	Quality Assurance / Quality Control
<b>Stakeholder</b>	Any person, group, or organization that can place a claim on, or influence the organization's resources or outputs, is affected by those outputs, or has an interest in or expectation of the organization.

<b>Strategic Goal</b>	A broad target that defines how the agency will carry out its mission over a specific period of time. An aim; the final result of action. Something to accomplish in assisting the agency to move forward.
<b>Strategic Management</b>	An integrated systems approach for leading and managing in a changing world by building consensus of the leadership group, both in shared vision of the desired future and a clarified mission for the organization, and by gaining support and participation of the people in the organization to identify specific changes that must be made, implementing them, and assessing organizational performance.
<b>Strategic Objective</b>	A specific, measurable accomplishment required to realize the successful completion of a strategic goal.
<b>Strategic Plan</b>	A long-range planning document that defines the mission of the agency and broadly identifies how it will be accomplished and that provides the framework for more detailed annual and operational plans.
<b>Strategic Planning</b>	The continuous and systematic process whereby guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured.
<b>Strategy</b>	A description of how a strategic objective will be achieved; a possibility; a plan or methodology for achieving a goal.
<b>Vision</b>	An idealized view of a desirable and potentially achievable future state - where or what an organization would like to be in the future.

## ***XVI. Works Cited***

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