

POMPANO BEACH FIRE RESCUE

2021-25 Plan
Leaning Forward



ALWAYS HERE; ALWAYS READY

The highly trained and dedicated members of Pompano Beach Fire Rescue provide the highest level of care and professional emergency services to our diverse community with respect, integrity and compassion¹

2021-25 Plan
Leaning Forward

¹ A committee was charged to revise our mission statement in 2018. This is the result of their work. Though it does not include everything the Fire Department is about, the statement accurately reflects our raison d'être

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“...our success rests on our ability to allocate funds responsibly, to attract and retain high-performing people who will celebrate the diversity of our community”

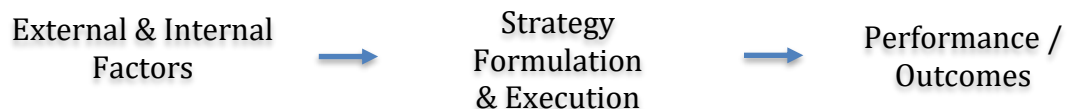
SECTION I

Introduction

This is our seventh planning document since 2001, when we launched the initiative which has since into a wonderful tradition to reach out to our stakeholders on a regular basis in order to address the various difficulties facing the Pompano Beach Fire Rescue and the community in general. A basic, yet, important feature of this practice involves the development of a framework (see Page 7) to assess external and internal trends to get a sense for future development.² Among other strategic factors, the process gives us the opportunity to examine our values, the state of our organization, and recruitment strategy based on the fact that organizational culture remains an important determinant of long-run success.

Far from perfect this approach helps to keep the organization grounded in humility. It reminds us that being cooperative and flexible – cultivating relationship and reliance on others is the way to leverage our talent capital and maintain a steady pace toward progress. Throughout the planning process we were also reminded that in order to get good cooperation in groups, it helps to have a **culture** that rewards people who are willing to invest/take a little risk today so that they get back some return to their cooperation in the future.

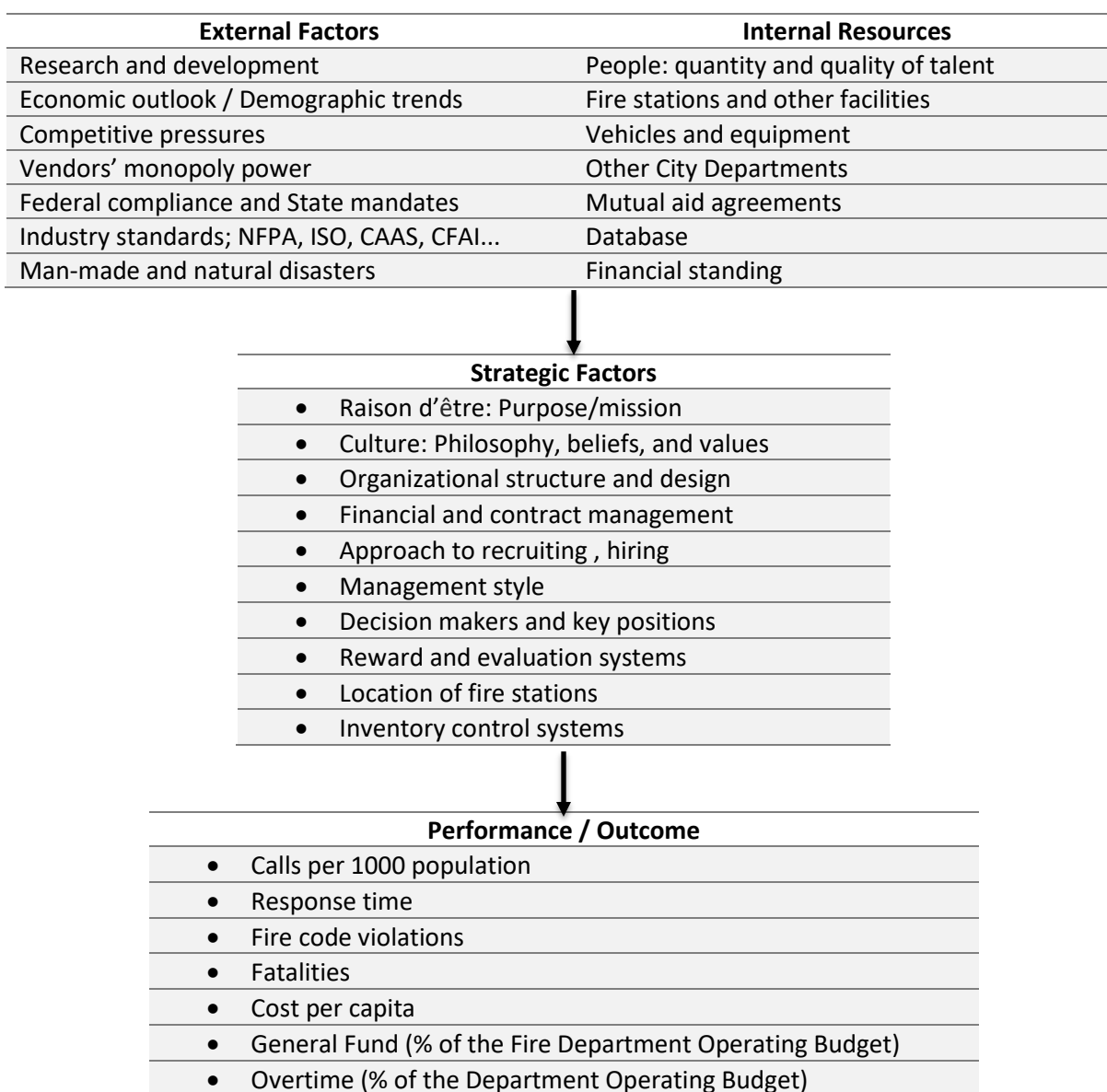
The tradition continues with this latest release, thanks to the efforts of many who joined us over a period of several months to gauge the degree to which Pompano Beach Fire Rescue’s mission is competently carried; to evaluate organizational performance following a long period of progress.³



² In an environment of growth, likely to expand the local tax base but at diminishing rate, given a [rising trend](#) in tax-exempt properties that have been observed in town and cities across the country.

³ Unfortunately oorganizations tend to find it more difficult/expensive to find new ideas - to invent their way out of problems after a long period of progress. Chad Jones of Stanford University and three collaborators have shared this key insight in a recent paper: ***Are Ideas Getting Harder to Find.*** <https://web.stanford.edu/~chadj/IdeaPF.pdf> . The paper is modeled after Robert Solow (1957) groundbreaking work on growth theory: ***Technical Change and the Aggregate Production Function*** <https://www.jstor.org/stable/1926047?seq=1>

Framework for Strategic Planning



Though most days seem routine in this *business*, an ostensibly uneventful experience could shift the Department's center of gravity and overwhelm its capacity to function normally. Scandals, natural and human-made disasters have and will likely continue to be serious threats to our mission – and in some cases existential threats to some of our best programs. We plan to improve our odds to successfully confront these unpleasant problems and vicissitude of public life; we plan to improve our readiness level to overcome events that bring unwelcome changes that might threaten the Fire Department or the community's survival; and, in the process, to be transparent about our priorities as well as intentions.⁴

The sessions were open to all Pompano Beach Fire Rescue employees. Working groups/committees were set up to obtain insight and direct feedback from all concerned parties.

Three questions are addressed in this plan:

1. To what extent will the current revitalization program affect not just the change in population level, but city demographics in terms of education, age, income, ethnicity, vehicle traffic and so forth?⁵
2. How will those changes impact Fire Department and Ocean Rescue operations?
3. How do our Fire Department programs add **value to our mission**?

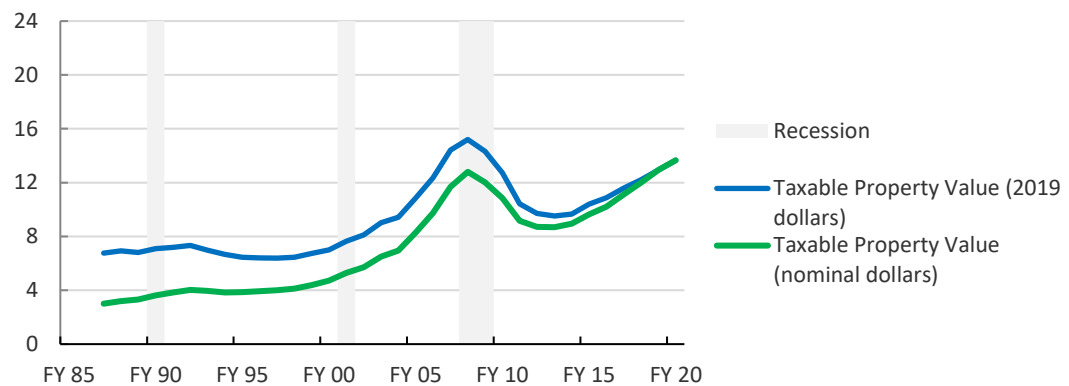
⁴ See Appendix IV, on the Coronavirus

⁵ For instance, if median household income increases at a faster rate than population growth, every else constant, we can expect a gradual decrease on calls per 1000 population. If on the other hand the median income remains stagnant, the effect of increased population combined with rising density will likely increase both call volume and response time.

STATUS REPORT

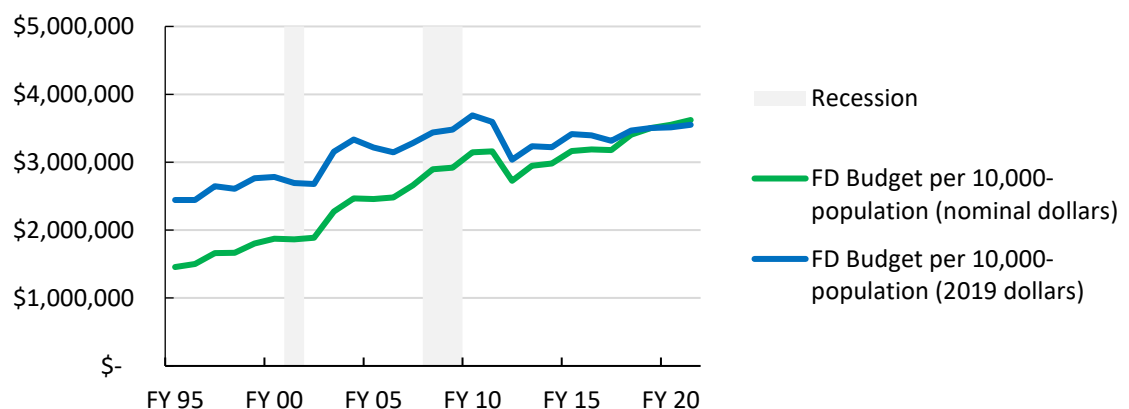
By no means has planning been a pointless exercise, yielding no tangible results. With the support of the City Commission, substantial investments have been made in the Department response capability since 2001, despite the sharp and prolonged decline in property value occasioned by the Great Recession – during which time the Department was fortunate not to suffer any job cuts.⁶

Figure 1. Property Taxable Value
In Billions of Dollars



Source: City of Pompano Beach

Figure 2. Operating Budget per 10,000 Population



⁶ There was however a hiring freeze combined with no cost-of-living increase for several years.

Since the launch of the original 2001 plan, Pompano Beach Fire Rescue has achieved or made remarkable progress toward our major goals

- Implementation of 3-person rescue policy / 2004
- Creation of the a Logistics Division⁷ / 2004
- Initially deployed 12hrs/day (2006), a seventh rescue ambulance has been added full-time to our fleet to boost response capacity / 2017
- Emergency Management program implementation / 2005
- Implementation of a two-battalion chief model / 2016
- Reclassification of 35 Paramedics to the Lieutenant position / 2016
- ISO Class 1 rating⁸ / 2017
- Reconstruction of three fire stations

More headway was made in FY 2019 - and among many accomplishments, Pompano Beach Fire Rescue

+

[Implemented a Community Health Referral Program.](#)

114 patients were referred to Community home health care plans as provided by free county services of Medicare, Medicaid and hospice care. In 2019, 114 patients in various stages of poor health, or in palliative need, were referred to home healthcare services beyond EMS treatment or transport. Consequently, EMS patients who were of alternative chronic home health care need, reduced the need to call non-emergent calls to 911 364 times.

[Earned the designation of an accredited agency with the Center for Public Safety Excellence / Commission for Fire Accreditation International.](#)

This ensures that the fire-rescue department meets established standards for all aspects of performance, ranging from emergency incident response to having effective conflict resolution practices in place. The process also helps foster governmental transparency to ensure that any gaps in performance are noted, evaluated, and actions taken to ensure long-term success.

[Pursued and received grant and cost-recovery monies from several Federal and State programs, totaling \\$1.7 million.](#)

- **\$800k** of the total was awarded by FEMA for operational and budgetary reimbursement as a result of City damages and personnel deployment expenditures incurred from Hurricane Irma.

⁷ Warehouse capacity was subsequently expanded and relocated to a more centralized area of the city / 2016

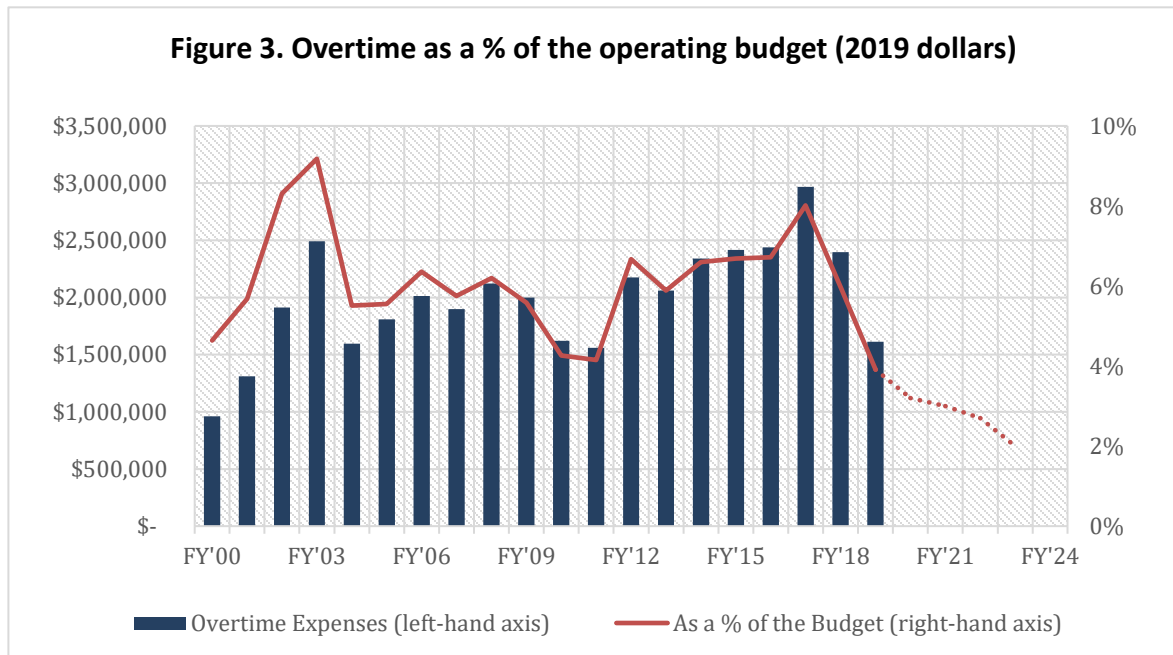
⁸ The rating measures a community's ability to respond adequately to fire emergencies in a reasonable time period

- **\$400k** was also a FEMA grant to fund the replacement cost of sixty two self-contained breathing apparatus (SCBA) units and rapid intervention team (RIT) rescue kits. The SCBAs are used by firefighters in structural firefighting and anytime where the atmosphere is compromised, such as in a release of a hazardous material or oxygen deficient environment. The RIT equipment is used to rescue *downed* or trapped firefighters. The department has SCBA units that are a decade old and where previously budgeted for replacement.
- **\$439k** was recovered through the Public Emergency Medical Transport (PEMT) Medicaid program for advanced rescue transportation services.
- **\$55k** was through the Helping Emergency Responders Obtain Support (HEROS) grant program sponsored by the State of Florida.

These grant opportunities reduce the burden on Pompano Beach taxpayers by providing City officials \$1.7 million in funding from outside agencies to help support the fire-rescue program.

In 2017 overtime pay totaled \$2.9 million or 8% of the Fire Department Operating Budget, reaching its second highest level in fourteen years.

Overtime expenditures have since decreased for two consecutive years, down to a twenty-year low of 3.9% of the Operating Budget in FY 2019.



The rapid decline is mainly attributable to the addition of 20 full-time combat-related positions to staff several emergency vehicles in the last couple of years

- FY 2017: Fifteen firefighters to staff three positions on Rescue 252.
- FY 2019: One battalion chief, two fire captains, two driver engineers. One lifeguard position was also created for beach safety.

Overtime is expected to continue in its current downward path due to the recent addition of five more fire-rescue combat personnel and one lifeguard. Our objective is to further reduce overtime as a share of the operating budget in the next few years, provided the last phase of our staffing plan is approved by the City Manager and the City Commission.⁹

- FY 2020: One battalion chief, two fire captains, two driver engineers, one ocean rescue lifeguard.
- FY 2021: One battalion chief, two fire captains, and one driver engineer.

[2019 Community Health Referral Program.](#)

114 patients were referred to Community home health care plans as provided by free county services of Medicare, Medicaid and hospice care. In 2019, 114 patients in various stages of poor health, or in palliative need, were referred to home healthcare services beyond EMS treatment or transport. Consequently, EMS patients who were of alternative chronic home health care need, reduced the need to call non-emergent calls to 911 364 times.

[Enhanced the Fire Department facility maintenance tracking software.](#)

This streamlines all of the facilities maintenance requirements in the department, allowing personnel at each facility to schedule, organize, create reports, and track maintenance requirements

[Tri-Rail Mass Causality Incident Training.](#) Pompano Beach Training Division sponsored and conducted a multi-agency joint training exercise that consisted of Pompano Beach, Broward Sheriff's Office and Light House Point Fire Rescue and worked in conjunction with Tri-Rail to assist combat personnel in training for a mass casualty incidents. This training is crucial to our fire department and allows our staff to be better prepared to help local residents in the event of a mass casualty incidents.

[Fire Station 24 reconstruction.](#)

The original fire station that was built in 1969 was replaced in FY 2019. The new fire station is built to withstand a Category 5 hurricane, includes four 80 ft. apparatus bays – increased storage capacity, is ADA compliant, gender friendly, energy efficient and built to meet the needs of the city for the next forty to fifty years.

⁹ The benefits to hiring include controlling overtime costs; more accurate forecast of personnel expenditures; improving firefighter safety; decreasing the risk of human error; and having the optimal number of employees available on a daily basis for deployment in case of a disaster.

The following table lists the actions that were taken in 2019 to assist in strategy execution

This section uses a straight-forward rating approach to track progress - a scorecard rating system color-coded as follows:

- 4 SKY BLUE** *if the project has been fully implemented or the milestone is met.*
- 3 GREEN** *if the action plan is on track to be achieved according to schedule or target date.*
- 2 ORANGE** *if no evidence of any progress forward by choice or due to factors beyond our control.*
- 1 BLACK** *if the task been delayed put on hold or will be achieved through a different strategy.*
- 0 RED** *if the project has been cancelled or removed from the plan.*

While the vast majority of the items have one component, a few have multiple related, but distinctly separate, elements. In these situations – like in others where one element is addressed per objective - staff has given one rating per objective regardless of the number of elements addressed in the objective.

- **Forty of 63 initiatives/targets established for FY 2019 have been fully implemented or achieved**

Action Plans	Lead	Progress Rating
ONGOING PROJECTS		
1. Maintain 20-year contract with the Village of Sea Ranch	J. Lafalaise	4
2. Identify innovative ways to reduce travel time	C. Brocato	3
3. Identify all target hazards in the City	P. McGinnis	4
4. Update Comprehensive Emergency Operations Plan	K. Cristiano	3
5. Teach two CERT classes per year	K. Cristiano	4
6. Attend CFAI “Dayroom Discussion” and annual conference to remain abreast of changes in the fire accreditation model	C. Brocato	4
7. Become an active participant in the fire accreditation arena by providing peer assessors for review of other agencies, network with fire professionals, and to identify best practices in the industry	C. Brocato	3
8. Submit annual compliance reports and pay fee	C. Brocato	4
9. Attend annual conference	C. Brocato	4
10. Fire Department staff work to facilitate the credentialing process for multiple levels of personnel	C. Brocato	4
11. Foster the development of fire credentialed personnel in senior staff	C. Brocato	3
12. Encourage and facilitate battalion chief officers to earn the CFO designation	C. Brocato	3

13. Perform annual program evaluation	F. Galgano	4
14. Attend annual CAAS conference	F. Galgano	4
15. Handyman assigned all minor work orders	G. Pratt	3
16. Update annual Capital Improvement Plan within the budget cycle	J. Lafalaise	3
17. Finalize annual inspection and service schedule for all engines and equipment	G. Pratt	2
18. Inventory supplies and equipment and determine what is useful or antiquated (and surplus accordingly)	G. Pratt	3
19. Develop monthly reports on price trends of most commonly used supplies and equipment	G. Pratt	3
20. Develop monthly reports on disbursement of supplies/equipment, items stocked, etc.	G. Pratt	3
21. Normal annual training	F. Galgano	
22. Hold special events on the values of diversity (e.g., training, guest speakers, seminars, etc.)	J. Jurgle	3
FY 2019 TARGETS		
23. Consider updating fire assessment program	J. Lafalaise	2
24. Update Fire Prevention fee schedule	P. McGinnis	2
25. Streamline the hiring process	M. Hohl	2
26. Estimate cost of recruit class(es)	J. Lafalaise	4
27. Create 5 positions: 1 battalion chief, 2 captains, and 2 driver engineers	J. Lafalaise	4
28. Upgrade timekeeping/payroll software	J. Lafalaise	4
29. Leverage automation of equipment and facilities maintenance (Operative IQ)	J. Lafalaise	1
30. Update equipment replacement program	J. Lafalaise	4
31. Install new alerting system	C. Brocato	3
32. Redesign FD webpage	P. McGinnis	2
33. Create one Emergency Management Coordinator position	K. Cristiano	4
34. Develop Emergency Management training strategy	K. Cristiano	4

35. Conduct a community hazards and risk assessment	C. Brocato	4
36. Publish a Community Risk and Standards of Cover document	C. Brocato	4
37. Conduct and document a self-assessment appraisal of the organization	C. Brocato	4
38. Department utilizes the CPSE/CFAI Fire and Emergency Services	C. Brocato	4
39. Self-Assessment Manual criteria	C. Brocato	4
40. Add one lifeguard position	M. Hohl	4
41. Attend CAAS seminar	F. Galgano	4
42. Prepare a self-study of Emergency Medical Service (EMS) system	F. Galgano	4
43. Submit self-study of Emergency Medical Service (EMS) system	F. Galgano	4
44. Prepare for peer-team site visit	F. Galgano	4
45. Self-Assessment	F. Galgano	4
46. Submit Application	F. Galgano	4
47. Site Visitor Honoraria fee (submit w/app)	F. Galgano	4
48. CAAS Evaluation (Peer Review)	F. Galgano	4
49. Site Visit by CAAS team	F. Galgano	1
50. CAAS Deliberation	F. Galgano	1
51. Add one Logistics Analyst positon	J. Lafalaise	4
52. Develop and implement process improvement for invoice payments	G. Pratt	2
53. Bunker Gear Replacement Program Update	G. Pratt	3
54. Finalize annual inspection and service schedule for all engines and equipment	G. Pratt	2
55. Inventory supplies and equipment and determine what is useful or antiquated (and surplus accordingly)	G. Pratt	3
56. 12 hours of required CEU medical training (on-line Target Solutions) for all EMT and Paramedic personnel	F. Galgano	3
57. Officer Development Program for newly promoted and existing Lieutenants (80 hr. course)	F. Galgano	3

58. Officer Development Program for newly promoted and existing Captains (80 hr. course)	F. Galgano	3
59. 12-Lead ECG for 100 % of operational Paramedics	F. Galgano	3
60. One EMS Large Scale Disaster Drill	TBD	3
61. Pediatric Training for 100% of operational Paramedic Personnel	J. Jurgle	4
62. Lucas Device Training 100% of all Fire Combat Personnel	D. Desmond	4
63. Implement new Fire Department documentation and tracking software for 100% of all Fire Combat Personnel	F. Galgano	3
FY 2020 TARGETS		
64. Create 5 positions: 1 battalion chief, 2 captains, and 2 driver engineers	J. Lafalaise	4
65. Create one Data Management Specialist	J. Lafalaise	4
66. Build systems to centralize Department Purchasing efforts at Logistics	G. Pratt	2
67. Finalize annual inspection and service schedule for all engines and equipment	G. Pratt	Pending
68. Bunker Gear replacement program assessment	G. Pratt	Pending
69. Train Fire Department new line officers in the use of Operative IQ	D. Desmond	Pending
70. Sworn Personnel Required Training - Detailed reports will be accessed to monitor progress.	D. Desmond	Pending
71. Add traffic pre-emption devices	C. Brocato	4
72. Fully staff Quint-52	C. Brocato	3
73. Conduct an annual community hazards and risk assessment	C. Brocato	3
74. Update the Community Risk and Standards of Cover document annually for compliance	C. Brocato	3
75. Prepare an annual compliance report	C. Brocato	3
76. Perform formal annual program appraisals that are documented and signed by the Fire Chief	C. Brocato	3
77. Identify innovative ways to reduce travel time	C. Brocato	3
78. ISO - Review the PPC rating criteria	C. Brocato	Pending

79. ISO - Review the scoring for each section in the existing rating structure to identify areas of opportunity	C. Brocato	Pending
80. ISO - Prepare an action plan for any rating areas that have changed or otherwise may change prior to the next rating cycle	C. Brocato	Pending
81. ISO - Report on progress for any action items to the FD executive staff to ensure ongoing communications prior to the next rating cycle	C. Brocato	Pending
82. Department staff work to facilitate the credentialing process for multiple levels of personnel	C. Brocato	Pending
83. Foster the development of fire credentialed personnel in senior staff	C. Brocato	Pending
84. Encourage and facilitate battalion chief officers to earn the CFO designation	C. Brocato	Pending
85. Add eighth rescue	F. Galgano	2
86. Create a Life Safety Educator position	J. Jurgle	4
87. Hire consulting firm to explore potential impact of growing City on beach safety operations	M. Hohl	3
88. Beach Safety Study - Develop comprehensive RFP	M. Hohl	3
89. Beach Safety Study - Advertise RFP	M. Hohl	3
90. Beach Safety Study - Select consultant	M. Hohl	3
91. Beach Safety Study - Meet with consultant to conduct pre- and post-evaluation	M. Hohl	3
92. Complete fire prevention study to determine fee schedule and resource needs	P. McGinnis	Pending
93. Perform a total of 28 fireworks safety education	P. McGinnis	Pending
94. Create pre-incident planning calendar	R. Burns	Pending
95. Finalize annual inspection and service schedule for all engines and equipment	G. Pratt	Pending
96. Develop orientation program for newly created life-safety educator	K. McNabb	Pending
97. Learn new software and provide appropriate documents to assure we maintain and monitor data	P. McGinnis	Pending
98. Update Comprehensive Emergency Operations Plan	K. Cristiano	3
99. Provide instruction for departmental plan requirements including roles and responsibilities utilizing a template	K. Cristiano	Pending

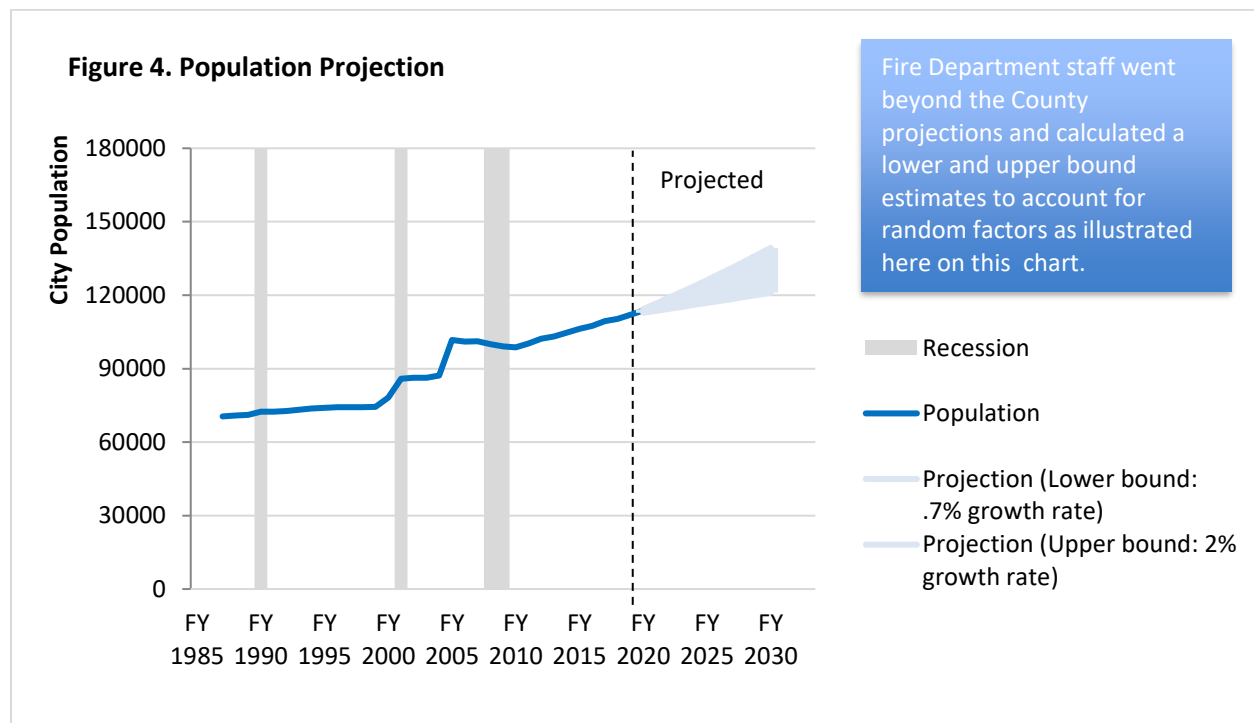
100.Enhance CERT team training (vehicle and train-the-trainer)	K. Cristiano	Pending
101.Establish metrics by which to measure training compliance citywide.	K. Cristiano	Pending
102. Train 25 residents	K. Cristiano	3
103. Update and standardize the Continuity of Operation Plan (COOP)	K. Cristiano	3
104. Attend CAAS Compliance seminar	F. Galgano	Pending
105. Prepare for peer-team site visit (CAAS)	F. Galgano	Pending

SECTION II

Trends & Outlook

POPULATION PROJECTION – Figure 4. shows population trend and projected growth from 1987 through 2030. At an annual rate of 1.45%, the local population is expected to grow from 112,058 to 131,000 by year 2030.¹⁰

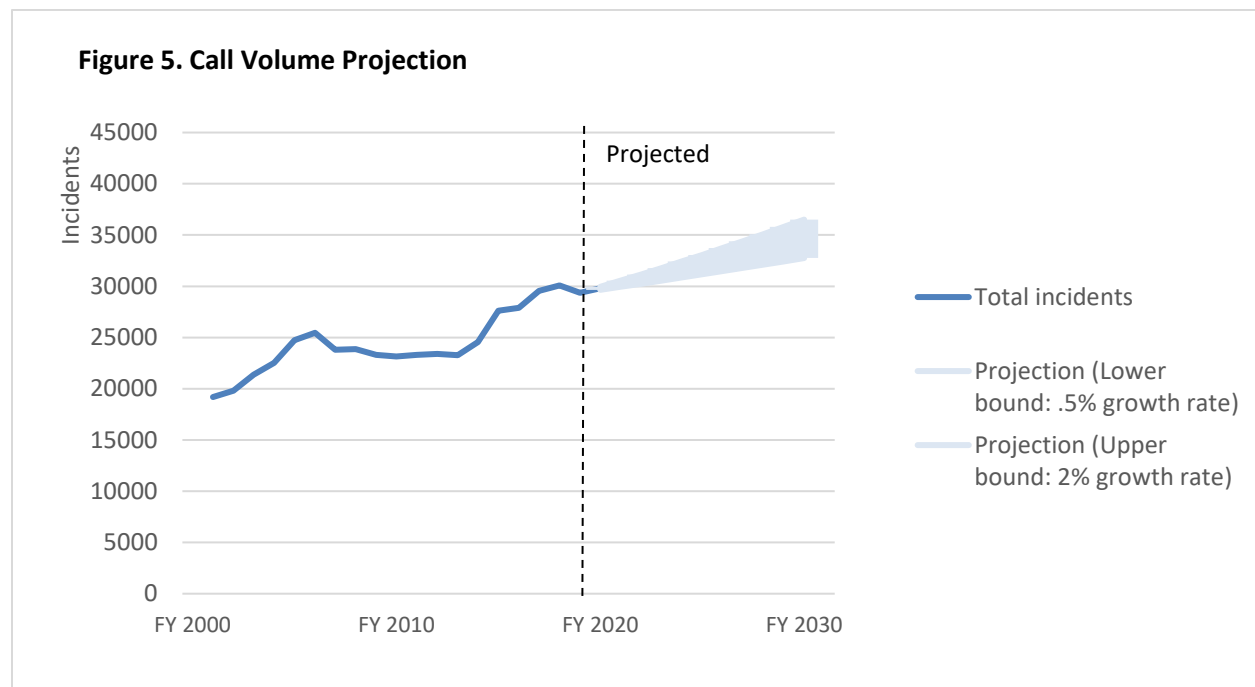
A few years ago the city transitioned from a period of growth due to the annexation of three communities in the early 2000.¹¹ This resulted from an annual average population growth of 1.99% to one projected to be more moderate (1.45%), based on population estimates released by Broward County [Planning and Management Division](#). The self-induced economic downturn – which could be more severe than the 2008 recession – will possibly cause a complete revision of this outlook. Until then, population growth is projected to fall within the range illustrated in the following chart, between .7% and 2% annual growth over the next 10 years.



¹⁰ Covid-19 makes these projections less certain (see Appendix IV)

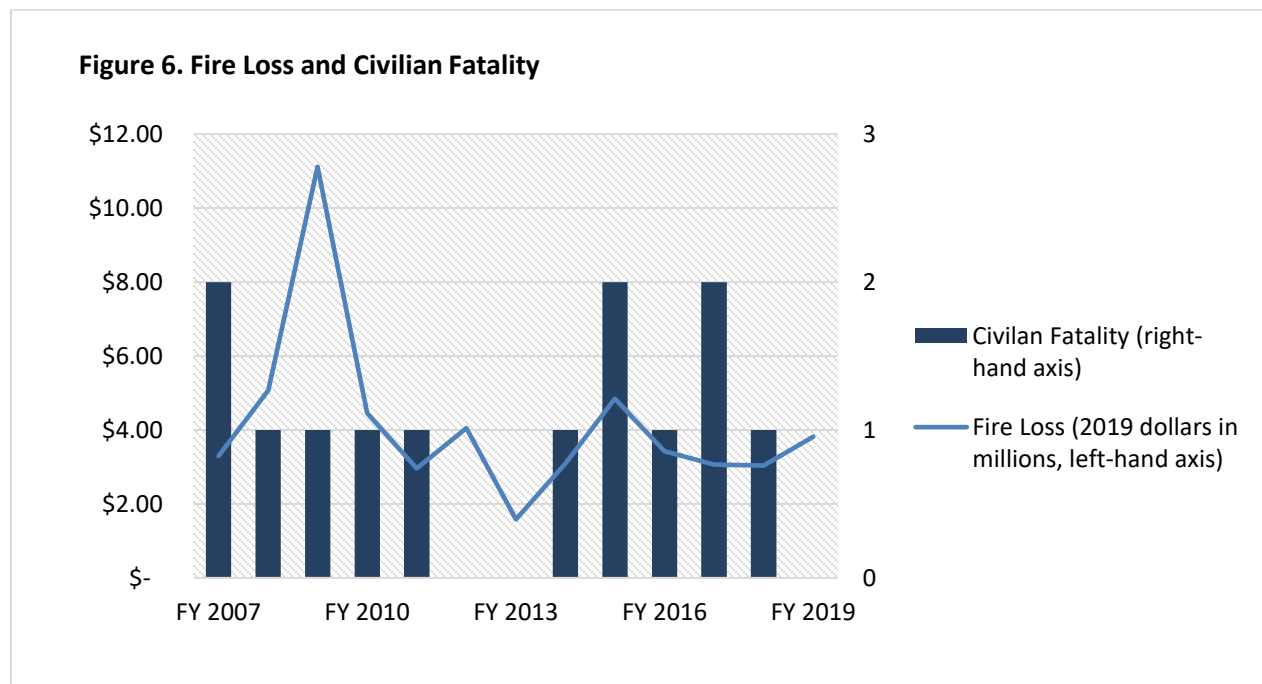
¹¹ They include the then unincorporated areas of Cresthaven, Pompano Highlands, and Crystal Lake

SERVICE DEMAND - Figure 5 demonstrates call volume trend and projected increase from 2000 through 2030. As the City continues to experience growth over the next decade, the Fire Department will need to prepare to respond to the corresponding increase in request for emergence services. It is estimated that call volume will increase between .5% and 2% a year over the next ten years. The direct path of call volume will be determined by several interrelated factors; e.g., population density, traffic congestion, household income, the state of the economy, etc.



FIRE INCIDENTS - We fortunately had no fire fatalities in FY 2019 but suffered an estimated \$3.8 million in property loss due to fire incidents, up 26% from FY 2018. But overall, fire loss has trended down in the last 15 years.

Increased use of smoke detectors and automatic fire sprinkler systems and other public education programs have resulted in earlier detection and control of structure fires, thus resulting in fewer fire fatalities, fire related injuries, and lowered structural fire loss. Nevertheless, with the continued aging of the baby boom generation and the fact that South Florida remains a top retirement destination, we will continue to see a steady increase in emergency medical service and hospital transport.



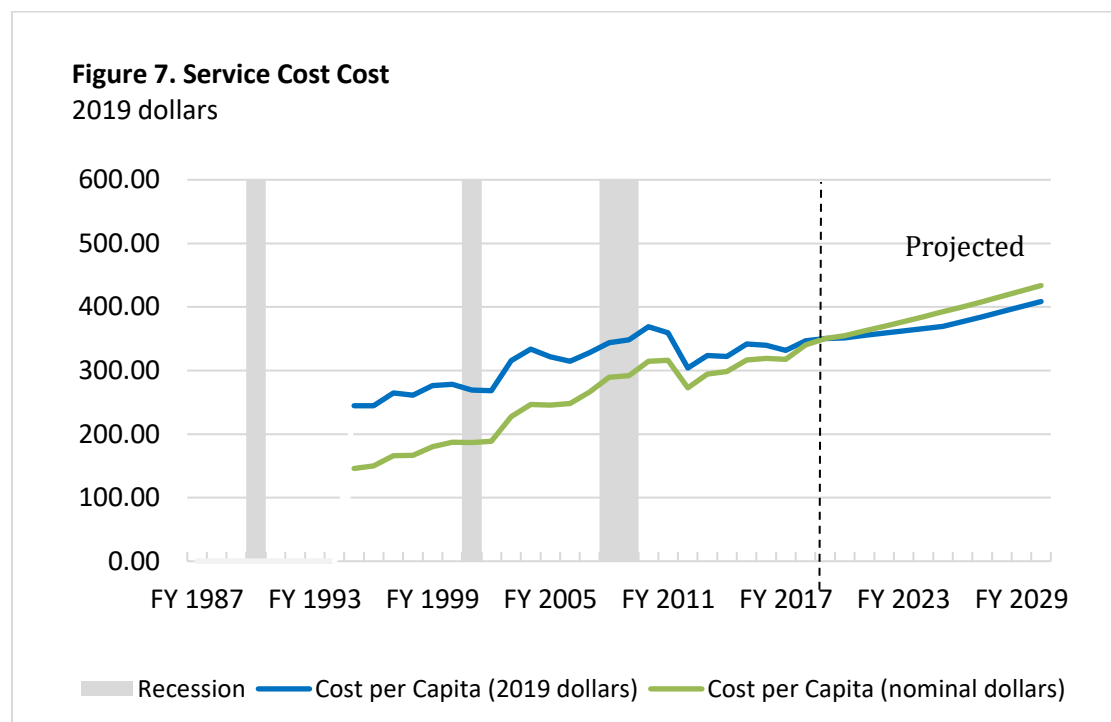
RESPONSE TIME - Service delivery to people west of Interstate-95 has been a priority to us, and has improved with the addition of one rescue (Rescue 252 in FY 2018), one special operations vehicle (Squad 52 in FY 2017) and the addition of Engine 252 in a couple of years.

The addition of a seventh fire station in the near future, the continued implementation of the emergency vehicle traffic preemption system and other investments in system capability have and will continue to positively affect response time moving forward.

ACCREDITATION PROGRAM: CFAI - In fiscal year 2019, Pompano Beach Fire Rescue was granted accredited agency status by the Commission on Fire Accreditation International, a comprehensive status assessment of our operations. We will organize our efforts to retain this important standing as it will serve as an additional tool in our Department's commitment to continuous improvement. This designation ensures that Pompano Beach Fire Rescue meets established standards for all aspects of performance, ranging from emergency incident response to having effective conflict resolution practices in place. The process also helps foster governmental transparency to ensure that any gaps in performance are noted, evaluated, and actions taken to ensure long-term success.

REVENUE COMPOSITION - Fire Department programs are supported by four main revenue sources, including the General Fund (whose share accounts for 25% of total expenditures), the Fire Assessment fee (47%), the EMS Taxing District (15%), and the EMS Transport fee (9%). Current revenue distribution is expected to remain unchanged over the next couple of years.

SERVICE COST - The service cost is about a dollar a day per person. We expect this level to be maintained next year, but not beyond that. As shown below (the blue line), Fire Department expenditures per capita rose to a high of \$369 in FY 2010, followed by a sharp decline two years later to \$303. In FY 2019, we were back to the level close to what was observed in FY 2010. By year 2024 and beyond the cost will likely be greater than \$365 per person.¹²

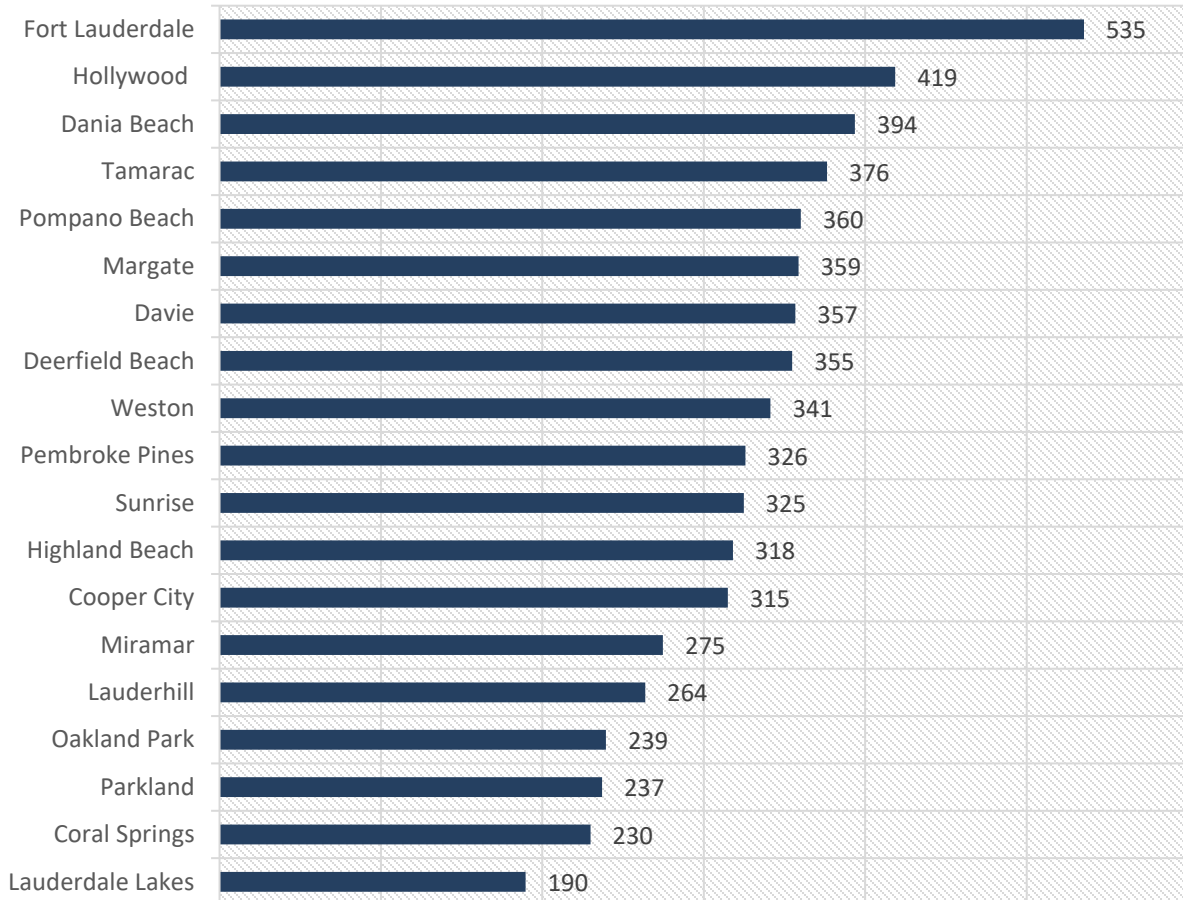


Note that our spending trajectory has averaged around 1.7% annually from 1995 to 2019, remaining in line with city population growth (1.8%) but higher than the rate of growth in taxable property value per capita: 1.3%, adjusted for inflation.

¹² These estimates do not include expenditures for Ocean Rescue, which total \$2 million a year.

Figure 8. Cost per Capita -

This figure shows a comparison of expenditures per person.



Cost Comparison Methodology

Note of caution - In order to meaningfully compare the relative efficiency or productivity of fire departments, a comprehensive and detailed analysis that goes beyond the matter of population size would need to be undertaken. Such a methodology would at least need to take into account several characteristics, ranging from differences in fire departments mission as mandated by their local City Charter to differences in the local tax base and the overall economic environment of their respective regions. It would clearly not be easy to determine with any certainty whether the service is relatively cost-effective unless these considerations are made, at a minimum. An analysis based on these characteristics would require extensive data collection, painstaking deliberation and perhaps the need to consult with original sources to clarify certain inconsistencies in the data and to crowd out misinformation.

PRODUCTIVITY INITIATIVES - Special arrangement between Pompano Beach Fire Rescue and the City of Lighthouse Point will likely stay in place. The agreement calls for Lighthouse Point Fire Rescue to commit their aerial ladder truck to all Pompano Beach commercial fires and Pompano Beach Fire Rescue would respond to all of Lighthouse Point's structure fires. There is no monetary obligation for either party.

Special agreement with the Village of Sea Ranch Lakes will also be maintained. It generates approximately \$250,000 in annual revenue (automatic 5% increase/yr. or less).

GO BOND PROJECTS - The approval of the bond referendum is playing a critical role in the reconstruction of several fire stations in the next three to five years.¹³

- Construction of a new Safety Complex to include an Administrative Center, Emergency Operations Center, and a Logistics Facility with storage space for emergency apparatus. This safety complex will have office space to accommodate all Department support staff;
- Reconstruction of Fire Station 52 and Fire Station 61;
- Construction of a new fire station to be located at Palm Aire;
- Renovation of interior space of the Public Safety Complex located at 100 SW 3rd Street and 120 SW 3rd Street. This building houses Station 63 and provides office space for Fire Administration personnel;
- Reconstruction of the Ocean Rescue Headquarters building and replacement of eight lifeguard towers on the beach.

¹³ Land has been acquired for future construction of the new/additional Fire Station in Palm Aire.

SECTION III

PLANNING FOR A BETTER FUTURE

PERCEIVED CHALLENGES - Staff facilitated discussions of our state of affairs through three steering committees¹⁴ made up of people within and outside of the agency whose work and jurisdictions directly influence Pompano Beach Fire Rescue. They include Local 1549/FD Employees, City Officials, Medical Director, industry leaders, City residents, business leaders, and partner-agencies. In general, the following themes emerged from their reporting with respect to challenges facing the agency:

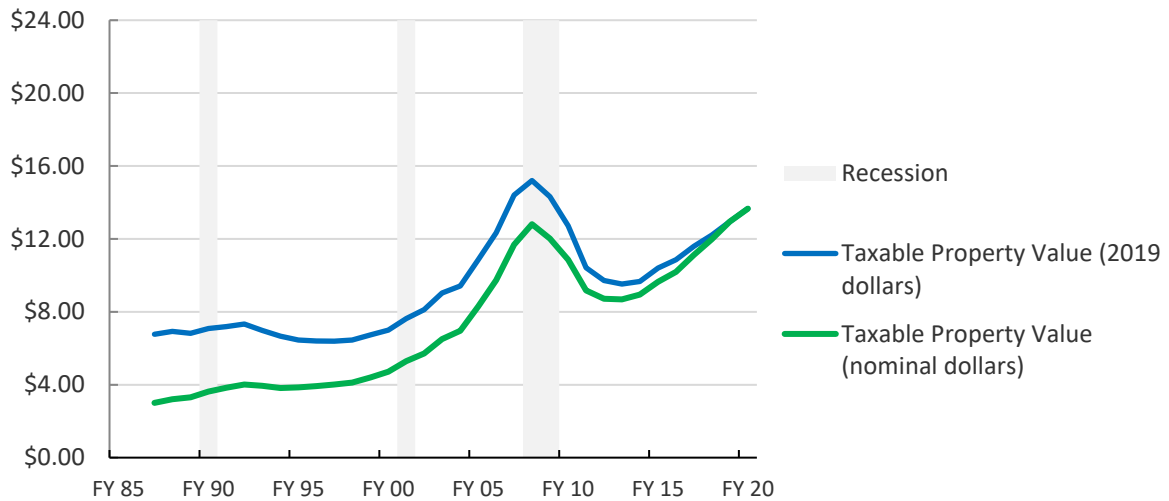
- **Reliance on Broward County** to meet the resource needs of the City during times of disaster. The City is required to channel unmet resource needs through Broward County Emergency Management.
- Increase in **traffic congestion** is expected to result in longer emergency response times.
- The risk of **climate change** leading to reduced revenue sources.
- City staff, which forms the core of the Context Committee, offered valuable information on future **population growth** and its possible impact on first responders.
- **Training Tower deficiency** - It is reflected in its inability to meet the training needs of a growing department like ours. The structure was built in the mid-eighties and for a smaller sized department.
- With the increased workload in the last ten years (e.g., growing number of facilities and vehicles to maintain, fire code enforcement requirements resulting from growth, planning, payroll, mandated travels, community engagement, station construction oversight, personnel training, etc.) the expectation for quality administrative work is also on the rise. **Lack of**

¹⁴ They include the Stakeholders Committee led by Assistant Chief Chad Brocato, the SWOT Committee led by Assistant Chief Michael Hohl, the Values Committee led Assistant Chief Frank Galgano, and the Budget Committee led by Admin. Services Manager Jean Lafalaise

investment in support staff is negatively affecting Fire Department outcomes even with the recent addition of one Emergency Management Coordinator (FY 2019), one Data Analyst (FY 2020), and one Life Safety Public Educator (FY 2019). The diminishing number of support staff, as a percent of the population, presents a challenge and continues to be a serious concern to Fire Administration.

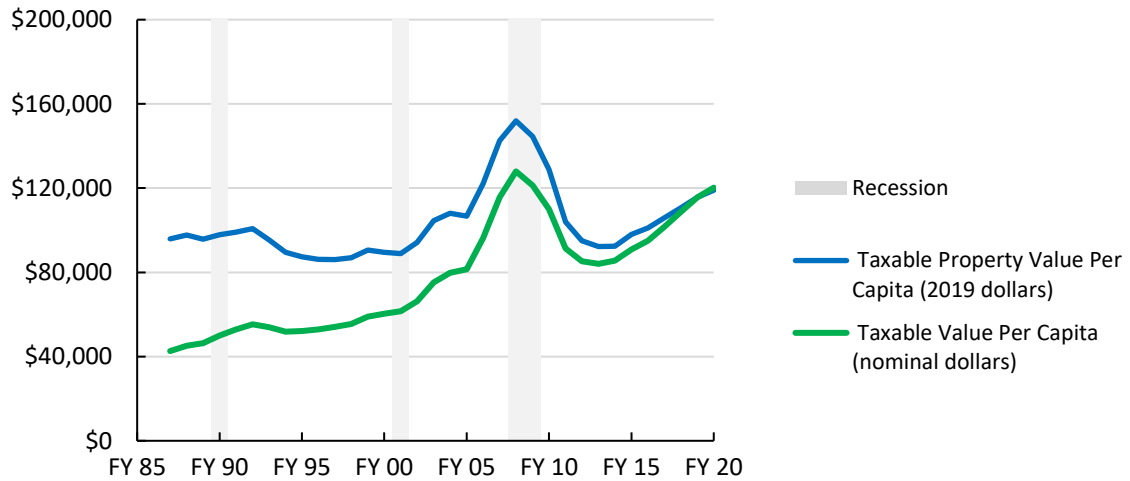
- **Side Effect of Tourism** - Capital investment in the last ten years combined with a campaign to market the Pompano Beach “brand” could attract thousands of visitors looking for a place to visit. Whereas the resulting net effect could be positive to the Fire Department in terms of increased funding as a result of expanding tax base, the side effect of tourism on call volume – under the rationale that tourism cycles are heavily influenced by lagged effects of the overall business cycle - should also be a matter of concern.
- **Rising Share of Tax-Exempt Properties** - Coping with a shrinking tax base driven in part by a rise in tax-exempt properties will present a formidable challenge to cities like Pompano Beach. A disturbing pattern of property disappearing from tax rolls is emerging across the country as cities confront the headwinds of stagnant tax bases. As reported by [Governing](#) magazine in a 2012 analysis of assessment rolls, “tax-exempt properties today account for a higher share of the total assessed value than they did five years ago.” By no means are we suggesting that nonprofits should lose their tax-exempt status in Pompano Beach since they play an important role particularly in areas where both government and the private sector have failed to succeed or chosen not to invest. As taxable value continues to lag behind their pre-recession level, the Fire Department’s ability to identify alternative ways to fill revenue losses is inevitable and is a challenge that will need be overcome.
- **Covid-19** is expected to add to this list of challenges (See Appendix IV)

Figure 9. Property Taxable Value
In billions of 2009 dollars



Source: City of Pompano Beach

Figure 10. Taxable Value per Capita
2019 dollars



Source: City of Pompano Beach

To overcome these challenges, the Fire Department will intensify its efforts in a way that will allow for maximum exploitation of our strengths and opportunities, while carefully managing or minimizing the risks associated with the threats and weaknesses identified in the following table.

SWOT SUMMARY REPORT			
Strengths	Weaknesses	Opportunities	Threats
Experience based on nature of calls and volume	Lack of officer experience and lack of discipline	Take advantage of city growth to address issues (i.e. traffic)	Sea level rise
Excellent equipment	Reliance on regional communications	Technological advantages, such as artificial intelligence applied to this industry	Changing economic environment
Good leadership	Resource allocation for incidents that do not necessarily require a rescue unit (suicide threat, domestic disturbance, and so forth)	Seek innovative ways of providing services	Privatization
ISO Class 1			Self-induced recession due to Covid-19
CFAI Accreditation			
Strategic thinking and planning			
Diverse workforce			

GOAL STATEMENT AND ACTION PLAN - Our two-decade long planning practice is another indicator of our determination to prioritize a responsible to-do list based on anticipated Department needs. As the City marches forward with its revitalization program, projected to add millions of square feet of new construction to the local tax roll, we intend to take full advantage of organizational capital to increase the Fire Department's capacity to respond competently, adapt and recover quickly from difficulties, internal crises, and emergencies that will come our way. To help accomplish this, we have identified four priorities that will deserve special attention and focus in the next few years: financial resilience, operational performance, logistics, and employee development.

PRIORITY I: FINANCIAL RESILIENCE

Goal 1.1 Ensure funds availability and sound management of Fire Department budget

Performance Indicator 1.1a	Cost per capita		
Target 1.1a	By 2021, develop rating methodology to assess organizational programs so that the Department can increase productivity and achieve better results or.		
Performance Indicator 1.1b	General Fund (as a % of the Fire Department Operating Budget)		
Target 1.1b(i)	By 2023, Increase Fire Assessment to 95% as a % of the Fire budget		
Target 1.1b(ii)	By 2023, increase Fire Inspection fee by 60% [Baseline: FY 2020]		
Target 1.1b(iii)	By 2023, Increase Transport fee by 20% [Baseline: FY 20]		
Performance Indicator 1.1c	Overtime (as a % of the Department Operating Budget)		
Target 1.1c	By 2023, reduce overtime to less than 5% operating budget		
Performance Indicator 1.1d	Actual to budget ratio		
Target 1.1d(i)	Reduce the need for budget adjustment requests by 50% [Baseline: FY 2020]		
Target 1.1d(ii)	By 2021, ensure that all members of the management staff have the relevant information and awareness for the budget process.		
Action Steps	Lead	Funds	Due Date
Update Fire Department Strategic Plan and align it with the City Plan	Lafalaise	None	Ongoing
Prepare 5-Year Department Operating Budget	Lafalaise	None	Ongoing
Maintain contract with the Village of Sea Ranch Lake	Lafalaise	None	Ongoing
Update Fire Prevention fee schedule	McGinnis	None	11/19
Create 4 positions: 1 battalion chief, 2 fire captains, 1 driver, 1 fire inspector	Lafalaise	\$600,000	10/21
Identify long-term projects for Data Analyst	Lafalaise	None	10/21
Identify a platform on which all FD publishing of data – and soliciting of public feedback - will be consolidated.	Data Analyst	TBD	12/21

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.1 Improve time-based performance for emergency responses to conform to industry standards and ensure rapid response to emergency incidents

Performance Indicator 2.1a	Calls per 1000-persons		
Performance Indicator 2.1b	Response time		
Target 2.1b(i)	Call processing time at or below sixty (60) seconds, ≥ 90%		
Target 2.1b(ii)	Turnout time at or below ninety (90) seconds, ≥ 90%		
Target 2.1b(iii)	Travel time at or below 5 minutes 30 secs. (5:30), ≥ 90%		
Action Steps	Lead	Funds	Due Date
Identify innovative ways to reduce travel time	Brocato		12/2020
Add seventh station	Brocato	GO Bund Funds	9/2021
Implement closest-unit response program	Brocato	None	1/2021
Install new fire alerting systems for every fire station	Brocato/Hohl	Already Budgeted	4/2020

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.2 Enforce Fire Safety codes			
Performance Indicator 2.2a	Fire code violations		
Target 2.2a(i)	Conduct 5,500 fire safety inspections in FY 2021		
Target 2.2a(ii)	Perform 150 pre-incident planning surveys in FY 2021		
Performance Indicator 2.2b	Fire inspectors' competency attainment		
Target 2.2b(i)	ISO specific training (26 hours annually)		
Target 2.2b(ii)	Fire Investigation Trends (Minimum 5 hours)		
Target 2.2b(iii)	Conference FIABC and/or FFMIA (minimum 8 hours)		
Action Steps	Lead	Funds	Due Date
Complete fire prevention study to determine fee schedule and resource needs	McGinnis	\$6,300	June 2020
Perform a total of 28 fireworks safety education	McGinnis	None	Sep 2020
Update high-risk analysis to lower high-risk incidents throughout Pompano Beach	Jim	\$0.00	Oct 2021
Create pre-incident planning calendar	Robin	\$0.00	Oct 2020
Develop orientation program for newly created life-safety educator	Kelvin	\$0.00	Jan 2020
Learn new software and provide appropriate documents to assure we maintain and monitor data	Pete	\$0.00	April 2020

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.3 Improve the resiliency of the City to respond and recover from the impacts of a natural or man-made disaster

Performance Indicator 2.3a	National Incident Management System (NIMS) federal compliance		
Target 2.3a(i)	90% EOC personnel are NIMS compliant		
Target 2.3a(ii)	90% EOC personnel have met City training and exercise requirements		
Action Steps	Lead	Funds	Due Date
Update Comprehensive Emergency Operations Plan	K. Cristiano	None	July 2020
Provide instruction for departmental plan requirements including roles and responsibilities utilizing a template	K. Cristiano	None	March 2020
Develop Emergency Management training strategy	K. Cristiano	None	Dec 2019
Properly equip new Fire Administration/Emergency Operations Center	K. Cristiano	TBD	Sep 2024
Update and standardize the Continuity of Operation Plan (COOP)	K. Cristiano	None	July 2020
Enhance CERT team training (vehicle and train-the-trainer)	K. Cristiano	None	Oct 2020
Establish metrics by which to measure training compliance citywide.	K. Cristiano	None	Oct 2020
Train 25 residents	K. Cristiano		Annually

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.4 Maintain international fire accredited agency status to ensure effective and efficient emergency services delivery through validated accreditation model

Performance Indicator 2.4a		FD staff work collaboratively to preserve its status as an internationally accredited agency through CFAI		
Target 2.4a		Hold Fire Accreditation Committee meetings quarterly		
Action Steps	Lead	Funds	Due Date	
Conduct an annual community hazards and risk assessment	Brocato/McGinnis	None	Annually	
Update the Community Risk and Standards of Cover document annually for compliance	Brocato	None	Annually	
Prepare an annual compliance report	Brocato	None	Annually in July	
Perform formal annual program appraisals that are documented and signed by the Fire Chief	Brocato	None	Annually in February	

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.5 Preserve the ISO Class 1 rating to ensure compliance with ISO standards and to facilitate a measurably effective and efficient fire response model

Performance Indicator 2.5a	FD staff work collaboratively to preserve its status as an ISO Class 1 rated agency		
Target 2.5a	Hold quarterly meetings to review needs and plan for future issues		
Action Steps	Lead	Funds	Due Date
Review the PPC rating criteria	Brocato	None	Annually
Review the scoring for each section in the existing rating structure to identify areas of opportunity	Brocato	None	Annually
Prepare an action plan for any rating areas that have changed or otherwise may change prior to the next rating cycle	Brocato	None	Annually
Report on progress for any action items to the FD executive staff to ensure ongoing communications prior to the next rating cycle	Brocato	None	Annually

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.6 Foster the professional development of officers through application and designation of Chief Fire Officer through CPSE/CFAI

Performance Indicator 2.6a	Command staff apply and attain the Chief Fire Officer (CFO) designation		
Target 2.6a	Complete application to earn credentials under the Center for Public Safety Excellence (CPSE) programs by year 2019		
Action Steps	Lead	Funds	Due Date
Department staff work to facilitate the credentialing process for multiple levels of personnel	C. Brocato	n/a	Ongoing
Foster the development of fire credentialed personnel in senior staff	C. Brocato	\$3,000	Ongoing
Encourage and facilitate battalion chief officers to earn the CFO designation	C. Brocato	\$4,500	Ongoing

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.7 Achieve and maintain ambulance accreditation (CAAS)

Performance Indicator 2.7a	CAAS accreditation approval		
Target 2.7a	CAAS accreditation accomplished by 2019		
Action Steps	Lead	Funds	Due Date
Attend CAAS Compliance seminar	Galgano	500	6/2020
Prepare a self-study of Emergency Medical Service (EMS) system	Galgano		7/2019
Submit self-study of Emergency Medical Service (EMS) system	Galgano	7,500	12/2019
Prepare for peer-team site visit	Galgano	3,500	3/2020

PRIORITY II: OPERATIONAL PERFORMANCE

Goal 2.8 Analyze impact of City growth on beach safety

Performance Indicator 2.8a		Study completion	
Target 2.8a		Consulting firm selected by 7/2020	
Action Steps	Lead	Funds	Due Date
Develop comprehensive RFP	Hohl	None	April 2020
Advertise RFP	Hohl	None	May 2020
Select consultant	Hohl	\$75,000	July 2020
Meet with consultant to conduct pre- and post-evaluation	Hohl	None	July 2020
Add Recommendations into Strategic Plan	Hohl	None	2021-2026

PRIORITY III: LOGISTICS

Goal 3.1 Improve facility and equipment maintenance by reducing downtime, eliminating waste and minimizing repair cost

Performance Indicator 3.1a	In-house repair requests		
Target 3.1a(i)	All minor maintenance projects completed within 30 days		
Target 3.1a(ii)	Take effective steps to fill vacant positions at Logistics, limiting job openings to less than 40 days.		
Performance Indicator 3.1b	Surplus items estimated dollar value		
Target 3.1b(i)	Have a fully operational software system for the purpose of managing EMS inventory, clothing inventory, fire equipment inventory, narcotics tracking, and fleet tracking services by September 2020		
Target 3.1b(ii)	Year-end inventory is timely and 100% accurate		
Performance Indicator 3.1c	Facility maintenance cost		
Target 3.1c	By 3/20, develop facility maintenance budget for <ul style="list-style-type: none"> • Statutory maintenance • Preventative maintenance • Condition-based maintenance • Unplanned maintenance 		
Performance Indicator 3.1d	Fleet replacement cost		
Target 3.1d	By 1/21, establish a cost-effective fleet replacement program		
Action steps	Lead	Funds	Fiscal year
Develop a facilities maintenance plan	G. Pratt	None	Oct 2020
Bunker Gear replacement program assessment	G. Pratt	None	Sep 2020
Finalize annual inspection and service schedule for all engines and equipment	F. Hall	None	Sep 2020
Develop monthly reports on disbursement of supplies/equipment, items stocked, etc.	G. Pratt	None	Ongoing
Develop inventory tracking system for supplies, narcotics and equipment	G. Pratt	\$50,000	Sep 2021
Train Fire Department new line officers in the use of Operative IQ	D. Desmond	None	Ongoing

PRIORITY IV: EMPLOYEE DEVELOPMENT

Goal 4.1 Annually, ensure that all sworn personnel complete all required training to maintain competency

Performance Indicator 4.1a	Fire training hours per ISO standards ¹⁵		
Target 4.1a(i)	12 hours of Officer Training per year per officer ¹⁶		
Target 4.1a(ii)	12 hours of Driver Engineer Training/year per Driver ¹⁷		
Target 4.1a(iii)	240 hours of Development Training per new firefighter ¹⁸		
Target 4.1a(iv)	80 hours of EMS Training per new firefighter		
Target 4.1a(v)	192 hours of Company Fire Training per year for all combat personnel ¹⁹		
Target 4.1a(vi)	8 hours of Haz-Mat Training per year for all combat personnel ²⁰		
Performance Indicator 4.1b	EMS Training hours		
Target 4.1b(i)	24 hours of online EMS CEUs per employee ²¹		
Target 4.1b(ii)	16 Hours of hands-on training		
Action Steps	Lead	Funds	Due Date
Detailed reports will be accessed to monitor progress.	Desmond	None	Ongoing

¹⁵ Target Solutions courses offer monthly training modules that are assigned to all personnel to ensure that the required training hours are met.

¹⁶ Fire Officer Training is assigned through Target Solutions however, individual training on shift is also required. Any shift training is recorded into Target Solutions and progress will be monitored through reports.

¹⁷ Driver Engineer Training is assigned through Target Solutions however, individual training on shift is also required. Any shift training is recorded into Target Solutions and progress will be monitored through reports.

¹⁸ New firefighters are initially assigned to Training for 8 weeks. This training is broken down to 80 hours of EMS and 240 hours of basic fire skills. These hours are logged through Target Solutions and will be monitored through reports.

¹⁹ All firefighters are required to perform 192 hours of Company Training. This is done on the shift level under the supervision of the company officer. Once training is performed officers are responsible to log the hours into Target Solutions and record the specific training that was performed. Reports will be accessed to ensure that these hours are completed prior to the end of the year.

²⁰ 8 hours of Haz-Mat are required for all combat personnel annually. HAZWOPER module located in Target Solutions has been assigned to all combat personnel to ensure that these hours are met. Additional 2 hours have been assigned to assist in achieving compliance. Finally, off site locations are also utilized to obtain Haz-Mat hours. Detailed reports in Target Solutions are accessed throughout the year to monitor compliance.

²¹ Pursuant to Florida Statutes and Regulations, EMS providers are required to complete 30 hours of continuing education (inclusive of at least 2 hours of pediatric education) every two years. In addition, paramedic personnel must successfully complete an Advanced Cardiac Life Support (ACLS) course, and Emergency Medical Technician (EMT) personnel must successfully complete a Basic Life Support (BLS) course. Our agency schedules the online courses as 24 continuing education hours in odd years, and 12 continuing education hours in even years in preparation for each recertification cycle.

APPENDIX

APPENDIX I Equipment Replacement Schedule

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
FIRE ADMIN					
Laptop	1,752				1,823
FIRE OPERATIONS					
Fire Engine		851,315		911,950	
Platform					1,660,295
Batt S. SUV		127,375			
SUV		40,783			45,217
Extrication Equipment		22,950		24,585	
Hose line	16,631		17,815		
CO Monitors for Life Packs	4,435		4,751		5,089
Multi gas detectors					12,977
Trailer			8,670		
ATV Cart			36,818		
Satellite Phones (EM)	20,000				
Laptop			2,019		
EOC A/V equip	20,400	20,604	20,810	21,018	21,228
LOGISTICS					
SUV	44,349				
Passenger Van				38,735	
Cargo Van		55,082			
Laptop	1,885			2,090	
TVs	654				
Whiteboard		6,000			
Treadmill	2,439	2,525	2,613	2,704	2,799
Printer	1,552				
Cascade	23,283		49,883		
Beds	8,149	8,434	8,729	9,035	9,351
Refrigerators	2,217	2,295	2,375	2,459	2,545
PREVENTION					
SUV	70,958	73,441	38,006	39,336	
Laptop	1,885				2,163
TRAINING					
SUV			32,153	32,153	
CPR Mannequins	2,691				
3 G Sim. Mannequin		1,951			

Laptop			1,425		
Rescue Randy Dummy			15,440		
miscellaneous tools					3,690
24' Aluminum Extension Ladder					2,354
Advanced adult/pedi intubation head					3,690
Classroom Chairs					2,252
Smoke Machine			1,366		
Air Trailer			118,769		
EMS					
Rescue	400,433	414,448	428,954	443,968	459,506
Batt N. SUV		131,965			
AED	6,929	7,172	7,423		
12-Lead Defibrillator	77,610	80,327	83,138	86,048	89,060
Toughbook Computers	21,232	21,975			24,364
Laptop		1,951			
CPR (Lucas device)	38,805	40,163	41,569	43,024	44,530
OCEAN RESCUE					
SUV	36,836		39,460	40,841	
UTV	53,218	55,081		59,004	61,069
ATV	11,475	11,877	12,293	12,723	13,168
PWC (<i>wave runner</i>)					17,812
Trailer					6,870
Jet Ski					17,812
Surf Ski	2,772	2,869	2,969		3,181
Paddleboard	4,140	4,285	4,435	4,590	
Vessel Exclusion Buoys	11,642	12,049	12,471	12,907	13,359
Helmet with radio headset	1,441		1,544		

Capital Replacement Plan Approach

Our equipment replacement plan is revised annually following an analysis of the fleet of vehicles and equipment condition in an effort to improve decision making as it relates to budgeting. Our recommendations take into account industry standards and data reported by the City Garage staff.

The purpose of this plan is to have a forecasting program that can assist City Officials during budget development. Maintenance cost, opportunity cost of downtime, technology and cost of replacement are the top criteria considered when updating the program. Secondly, staff collects data on vehicle usage to determine whether the vehicle is fully utilized or if the current specification of the vehicle is appropriate for optimal use. Due to high replacement cost of fire-rescue equipment, it is the Fire Department's strategy that the use of engines and rescue ambulances extends beyond fifteen years and ten years, respectively - as long as the vehicle is considered safe to operate. Through collaboration with the City Garage Division, we have been able to avoid having too many high-miles or unsafe vehicles in the fleet.

With a few exceptions (e.g., the replacement of the platform and ladder trucks in 2025 and 2027, respectively), our approach seeks to prioritize the need to more or less even out peaks and valleys in annual capital replacement cost to keep the rate of change of the operating budget as close to its long-term growth rate as possible.

Cautionary Note - *Cost estimates are based on 2019 present value estimates (or the cost for the vehicle in 2019) with a 3.5% discount rate. (Note that for practical reasons, the price of the engine includes the cost of hose line, thermal imaging camera, and mobile radio. The cost of the rescue ambulance includes the cost of a power load system and a stretcher).*

The discount rate has two important definitions in finance. A discount rate is used when doing a discounted cash flow or time value of money analysis. It is also used as an interest rate or opportunity cost of money by the Federal Reserve on loans given to banks through the Fed's discount window. The use of a discount rate in our replacement program relates to the time value of money approach - an equation that determines future prices (or cash flows) based on 2019 prices and a 3.5% annual escalator. Considering that the US economy's inflation rate has remained well "anchored" below three percent in the last ten years (see Chart), and that the Federal Reserve shows no indication that short-term rates will be raised too aggressively in the next few years, we are confident that 3.5% is a realistic assumption going forward.

While we have been able since 1998 to replace the necessary equipment in a timely fashion, in reality the program is nowhere near comprehensive. What we have now is an understanding – albeit on paper - with the City Manager's Office that several vehicles and rescue equipment will be replaced annually at a projected cost. This approach has served its original purpose: smooth out cost and lessen budget impact of capital expense. But regrettably the current practice does not yet meet certain criteria and fundamentals of a truly cost-effective replacement plan. A multi-faceted approach that would contain the following components will be integrated in the analysis as we move forward: (1) development of a facilities and fleet maintenance program or policies/procedures, (2) lifecycle cost considerations, financial forecast and analysis, (3) sustainable funding mechanism.

APPENDIX II ORGANIZATIONAL STRUCTURE

Pompano Beach Fire Rescue carries out its functions and responsibilities through the coordinated efforts of 247 people, including a management team of nine with a combined 230 years of experience – most of whom with advanced degrees ranging from Public Administration or Public Policy to Law and from Economics to Emergency Management and Health Science. As the executive in charge, the Fire Chief is ultimately the person responsible to ensure our mission is carried out every day

<i>Chiefs and Staff Officers</i>			<i>Civilian/Administrative Staff</i>		
Chief Chad Brocato			Fire Admin. Services Manager Jean Lafalaise		
Assistant Chief Michael Hohl			Emergency Manager Kimberly Cristiano		
Assistant Chief Frank Galgano			Logistics Manager George Pratt		
Training Commander Donald Desmond			Data Analyst		
Fire Marshal Pete McGinnis			Life-Safety Educator (not yet hired)		

Tenure		> 20 years
		10 – 20 years
		< 10 years
Education		Advanced degree
		Bachelor's degree
		Associate degree
		No degree

Chiefs and Staff Officers

Chad Brocato – Chief Brocato started working for Pompano Beach Fire Rescue in 2016 and has over 29 years of experience in the fire service. He began his fire service career as a volunteer in 1989, and later was hired as a full-time Firefighter by a career fire department. Chief Brocato promoted through all ranks to become a Fire Chief in a neighboring department where he later retired from in 2013. He was thereafter hired by Pompano Beach Fire Rescue where he currently holds the position of Fire Chief. He has earned an undergraduate degree in Emergency Medical Sciences; a Master in Medical Science degree; a Doctor of Health Science degree and a Juris Doctor degree. Chad is also an accomplished author of Emergency Medical Services publications, and he currently sits on the International Editorial Board for the Journal of Emergency Medical Services

Michael Hohl – Assistant Fire Chief (since 2015) – Administration, Policies and Procedures, Capital Improvements (Facilities, Apparatus), Internal Investigations, Ocean Rescue, Special Events, Grants. EMS Division Chief (2006-2015). Pembroke Pines Fire Rescue (1980-2005) – retired as EMS Division Chief. Broward Community College (1986-2003) – Adjunct Lead Instructor for Paramedic Program. University of Miami School of Medicine (1986-1995) – Adjunct Instructor Emergency Medical Skills Lab. Master of Public Administration (Nova Southeastern University 2007). Bachelor of Public Administration (Barry University 1998). Associate of Science (Broward Community College) Fire Science (1990), EMS (1987). Florida certified: Firefighter II, Fire Officer I, Fire Safety Inspector I, Fire Service Instructor III, and Paramedic. American Heart Association Instructor: ACLS, PALS, BLS. Member: International Association of Fire Chiefs, Florida Fire Chiefs Association, Fire Chiefs Association of Broward County.

Frank Galgano - Over 25 years of progressive Fire Rescue operation and administrative Chief Officer Management. Serving as a Chief Officer for 15 years, in addition to serving 10 years as an Accredited College (CoAEMSp) EMS Program Director, and 10 years as a firefighter/paramedic. Obtained a Master's Degree in Executive management (2011) and Undergraduate Degree in Organizational Leadership (2007) from St. Thomas University. Certified Compliance and Privacy Officer by the American Ambulance Association (2018), and State of FL Certified Level III Fire Science Instructor, State of FL Certified EMS Level A and Level B Instructor (2008) and certified AHA Instructor for PALS, BLS and ACLS. Active memberships include National, and Florida State Association of EMS Educators, National Association of Fire Chiefs, and Board member of the Broward County EMS Chief Meeting. Chief Galgano established the first Public Access Defibrillator program (PAD) program in Key Biscayne Florida. He currently serves as an active volunteer Peer counselor for the Critical Incident Stress Management team since 2004. As a member of several state EMS constituency groups, he proactively developed and promulgated 2 Rule Chapters in Florida Administrative Code 64-J, which established stringent national test standard guidelines for EMS and paramedic initial education and recertification. A second Rule established new A/B certification credentialing and Instructor testing framework requirements to teach EMS education in Florida accredited programs. Former Institutional Accreditation manager for EMS program who developed 13 Government, Municipal Government and County new paramedic program contracts for multiple years throughout Florida, including Monroe, Palm Beach, Metro Dade, and Flagler County. Specialized programs and education networks were also developed to serve the operational employees of the US navy, Coast Guard, FBI and the DEA administration.

Peter McGinnis – began his career with the city of Pompano Beach in 2000 as a firefighter. He was promoted to the rank of Fire Marshal in 2007. His responsibilities include supervising prevention staff, delivering fire and life safety programs, fire plan review, annual life safety inspections, fire code enforcement and fire/arson investigations. Fire Marshal Pete McGinnis serves on the Board of Rules and Appeals Mechanical/Smoke Control Committee, Board of Rules and Appeals Fire Code Committee, is a Trustee on the Police and Fire Pension and is also a Board Member of the Pompano Beach Chamber of Commerce. In 2005 he was awarded the Firefighter of the year award for relief efforts during hurricane Wilma. He was responsible for establishing and running Pompano Beaches P.O.D.'s (Points of Distribution).

Donald Desmond - Training Commander since November 2018; holds a Bachelor's Degree in Criminal Justice. He has been employed with Pompano Beach Fire Rescue since 2000 and has promoted through the ranks, gaining experience as a Firefighter/Paramedic, Driver Engineer and Captain. He also has approximately ten years of teaching experience. Throughout his career with PBFR Don has spent off-duty days teaching Firefighter Minimum Standards at Palm Beach State Fire Academy and BLS, ACLS and PALS at both Palm Beach State College and Broward Health North District.

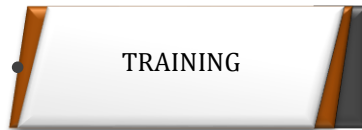
Civilian/Administrative Staff

Jean Lafalaise – Born and raised in Haiti. Master's in Economics and Doctoral Degree in Public Administration. PBFR staff member since 1996. Strategic planning, logistics, fiscal and budget oversight responsibility. City Strategic Plan Quarterly Report editor (2013 to 2017). Palm Beach County School District High School Teacher (1994-1996) and Adjunct Professor of Economics at Nova South Eastern University Graduate School of Business and Palm Beach State College, 10 and 22 years respectively.

Emergency Manager, MA, CEM. Under PBFR Fire Administration, Ms. Cristiano has served as the City's Emergency Manager since 2007. Ms. Cristiano is a Certified Emergency Manager through the International Association of Emergency Managers (IAEM), a Florida Professional Emergency Manager (FPEM), and has earned her Master's degree in security studies from the Naval Postgraduate School Center for Homeland Defense and Security (CHDS).

George Pratt - Born in Delray Beach, Florida. Holds a Master's Degree in Organizational Leadership and has been with PBFR Fire Logistics Manager since 2015. Contract Administrator, Human Resource Manager, and Operations Manager, in the School District of Palm Beach County 10, 5, 5 years respectively. Logistics Officer in the U.S. Army (1976-1996).

Programs & Responsibilities



Fire & EMS Training



Planning / Budgeting / Policies & Procedures / Policies & Procedures / Hiring & Labor Management / Station Construction



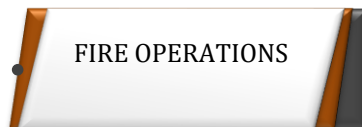
Facility & Building Services / Fleet Maintenance



Life Safety Education / Fire Code Compliance



Emergency Response / CAAS Accreditation / Professional Development /



Emergency Response / CFAI Accreditation / ISO Program / Mutual Aid & Communications / Preparedness & Response



Beach Safety & Drowning Prevention

APPENDIX III Performance Metrics – Key Concepts

Goals are statements of the results we want to make happen. Those goals need to be clear and vivid so the reader has no difficulty understanding the statement

Performance Indicators are quantitative values that will be tracked regularly through time so we know whether we are achieving intended results or achieving our goals.

Targets are numerical values that describe specifically what we want to achieve and by what time period. This is where our past plans have fallen short in the past. They often have a baseline value – Having past or existing data to benchmark against in the future – or other agencies to benchmark against - is key. The data are useful when they are of high quality (e.g., unbiased, accurate, large sample size, etc) and actively used to ask and answer questions about what's being achieved, monitor results... Some refer to this phase as the process of moving from performance measurement to performance management.

Action Steps - This is where we need to state the action(s) that will be taken to accomplish the goal. If done right, it provides details on the steps that will be followed to achieve a desired outcome. Without it there is no plan to execute. The plan shall also specify how each step will be implemented in terms of who will do what within a timeline... - state how the achievement of the desired outcome will be assessed and provide cost estimates on the resources needed to carry out the plan. Although an action plan is typically developed or described in terms of steps, it is not necessary that the steps be sequential; multiple steps can occur simultaneously, to the extent that overlapping is not counter-productive or creating busy work. Given that in our case the action plan spans a five-year period, the steps should cover a relatively short-time horizon. Therefore, let's try to stay away from big initiatives that will require a decade or more to implement

Strategy is “the set of long-term choices that an organization makes to distinguish itself from competitors” (Michel Porter). Think of it as the unique position that allows us to achieve big goals.

APPENDIX IV



POMPAÑO BEACH FIRE RESCUE AND COVID-19

Accompanying addendum to Fire Department FY 2021 Budget.

Submitted to City Manager's Office
May 1, 2020

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Introduction

As we course-correct with a changing environment brought upon us by Covid-19, whether or not a vaccine becomes available or tests are made widely accessible, Pompano Beach residents will not cease to rely on us. Along with making sure that our employees have everything they need to protect themselves, our commitment to protecting the public remains our top priority.

This document is being submitted as an accompanying addendum to our FY 2021 budget recommendations. It identifies our perceived current and future Fire Department needs as we augment our efforts to prepare for the possible rise in demand for emergency response, though there has been a drop in call volume during the crisis (for now).

We have relied on expert-analysis from numerous sources to try to understand the crisis and what it all means to the Fire Department and the City in general. In the end this document reflects our early impressions and views on how the pandemic will impact the organization's operations and long-term strategic focus.

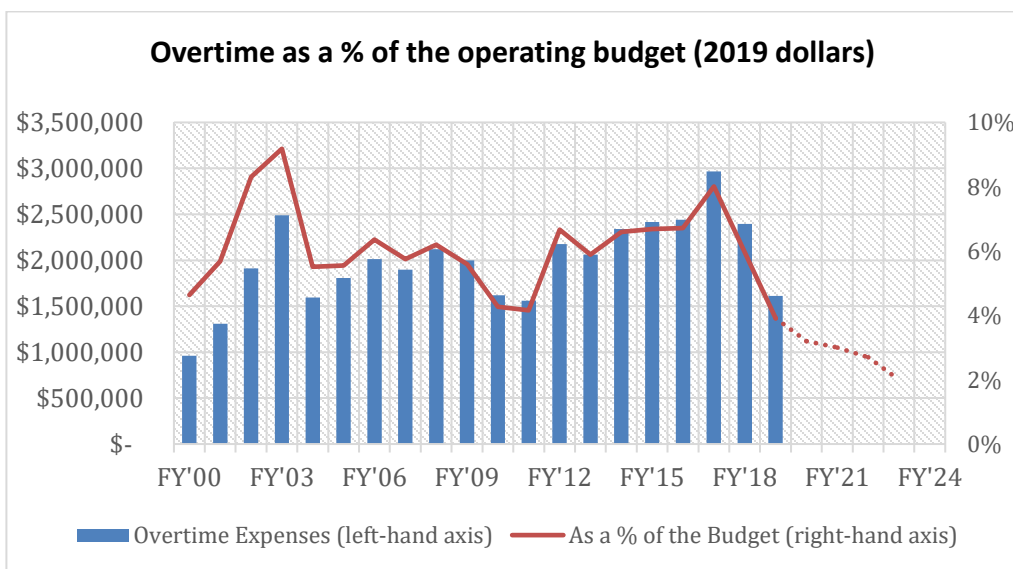
Section I of this document includes the Fire Department budget items (recommended enhancements and normal replacements) that were submitted two months ago prior to social distancing. Section II presents our preliminary view on the crisis and how we expect it to affect Fire Department operations. The document concludes with (new/additional) budget proposals totaling \$188,500 to fund expenses associated with medical and cleaning supplies, PPEs, and the service of an outside firm to look into the sustainability of our EMS funding mechanisms.

CURBING THE UNTENABLE COST OF OVERTIME

Until 2017, unsustainable overtime expenses were a serious threat to the Fire Department long-term financial wellbeing, city residents, and the employees who were working too many hours a year. As discussed in our 2019-23 Plan, there are monetary as well as non-monetary benefits to hiring rather than relying on overtime.

These benefits include controlling overtime costs; more accurate forecast of personnel expenditures; improving firefighter safety; decreasing the risk of human error; and having the optimal number of employees available for deployment in case of a disaster.

In FY 2017 inflation-adjusted overtime costs climbed to \$2.9 million or 8% of the Operating Budget. It has since dropped, reaching its lowest level (4% of the Budget) since FY 2011 when overtime totals \$1.56 million. The sharp and rapid decline in the last three years is attributable to the addition of 20 full-time combat-related personnel to staff several emergency vehicles.



- FY 2017: Fifteen firefighters were hired to staff three full-time positions on Rescue 252²²
- FY 2019: One Battalion Chief, (2) Fire Captains, (2) Driver engineers were added. One Lifeguard position was also created for beach safety.

²² Formerly Rescue 352, put in service 12 hours a day from 2006 to 2017.

- FY 2020: The downward trend is expected to continue with the recent addition of (1) Battalion chief, (2) Fire Captains, (2) Driver Engineers and (1) Lifeguard.

The FY 2021 budget requests that follow conclude the multi-year commitment to (1) increase our frontline staffing level in order to curb overtime and (2) to staff two units for the future fire station to be built at Palm Aire.²³

- FY 2021: (1) Battalion Chief (PG 32), (2) Fire Captains (PG 30), and (1) Driver Engineer (PG 27). Total Personal Service cost estimate: \$530k

Schedule-4 Links

Battalion Chief

[S:\Budg_all\Budget 21\FIRE\2210 Fire Operations\Schedules and Forms FY 2021 \(Schedule 4-Enhancement Presentation - FY2021 BC\)](#)

Fire Captain

[S:\Budg_all\Budget 21\FIRE\2210 Fire Operations\Schedules and Forms FY 2021 \(Schedule 4-Enhancement Presentation - FY2021 Captains\)](#)

Driver

[S:\Budg_all\Budget 21\FIRE\2210 Fire Operations\Schedules and Forms FY 2021 \(Schedule 4-Enhancement Presentation - FY2021 DE\)](#)

²³ The units are and will continue to run out of Station 52 until the construction of the new station.

FIRE PREVENTION ENHANCEMENT

Personnel - \$122k enhancement of one Fire Inspector position, full-time. This proposal is part of the strategy submitted three years ago to improve our public education program and code enforcement capacity through the acquisition of two positions in Fire Prevention, including one Life Safety Educator (PG 23) position, approved in the FY 2020 budget and

- (1) Fire Inspector (for consideration in the FY 2021 budget.)

Operating and Capital expenses associated with this request include

- \$1,200: one-time expense related to furniture acquisition
- \$1,800: one-time expense computer purchase
- \$37,000: one-time expense related for vehicle acquisition

Schedule-4 Link

Fire Inspector

[S:\Budg_all\Budget 21\FIRE\2260 Fire Prevention\Schedules and Forms FY 2021 \(Schedule 4-Enhancement Presentation - FY2021 FI \(002\)\)](#)

TRAINING ENHANCEMENT

Schedule-4 Links

Three Conex Boxes

[S:\Budg_all\Budget 21\FIRE\2270 Fire Training\Schedules and Forms FY 2021 \(Schedule 4 Enhancement - FY2021 ConexBox\)](#)

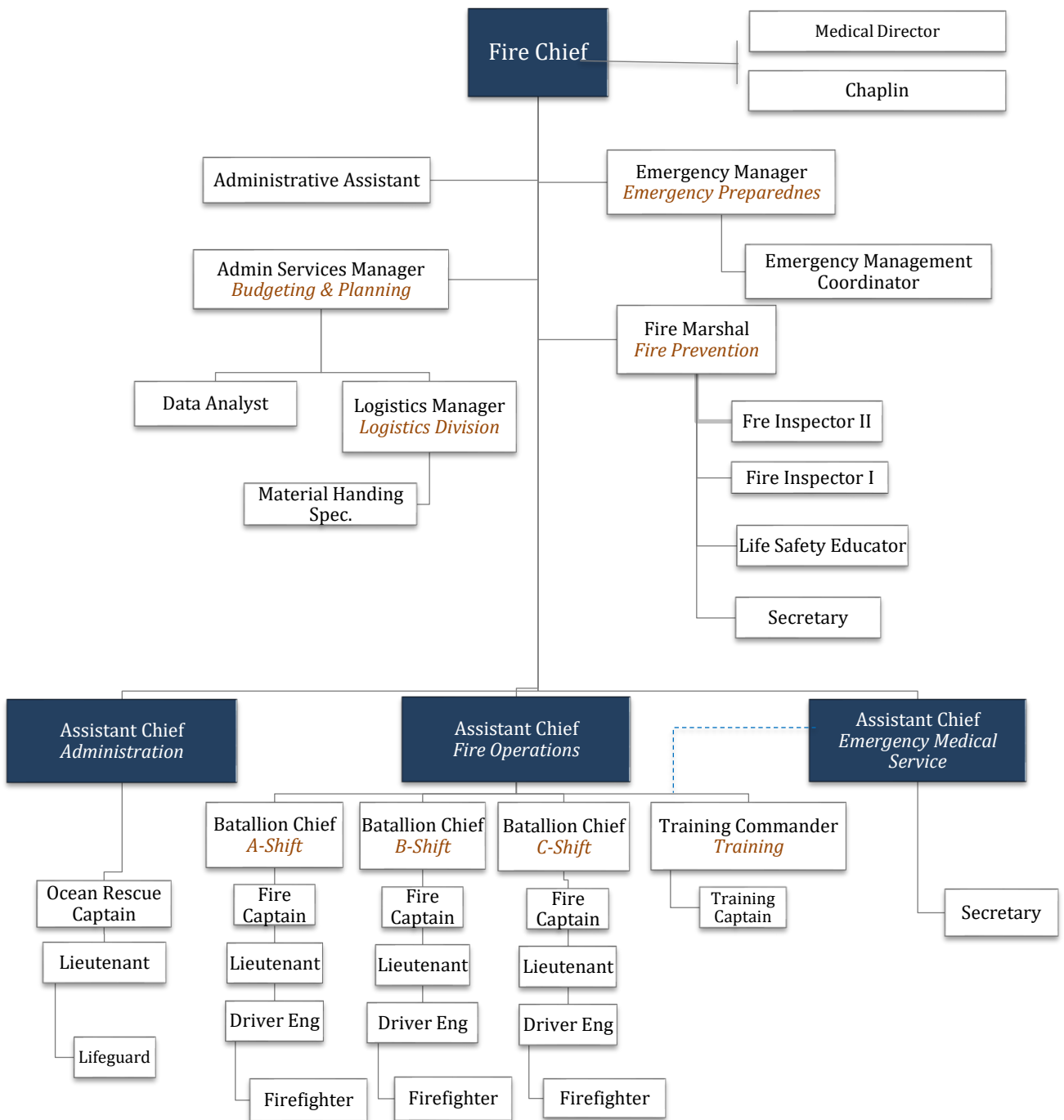
Canopy

[S:\Budg_all\Budget 21\FIRE\2270 Fire Training\Schedules and Forms FY 2021 \(Schedule 4 Enhancement FY2021 Canopy\)](#)

FULL TIME = 249 (FY' 21 Recommended)

ADMINISTRATIVE / SUPPORT					FRONTLINE				
	FY'18	FY'19	FY'20	FY'21		FY'18	FY'19	FY'20	FY'21
FIRE ADMINISTRATION					OPERATIONS				Rec
Fire Chief	1	1	1	1	Battalion Chief	3	4	5	6
Assistant Fire Chief	1	1	1	1	Fire Captain	15	15	17	18
Admin. Services Manager	1	1	1	1	Driver Engineer	18	20	20	20
Department Head Secretary	1	1	1	1	Firefighter	57	57	57	57
Emergency Manager	1	1	1	1					
Emerg. Mgmt. Coordinator	0	1	1	1	EMS				
Data Analyst	0	0	1	1	Battalion Chief	3	3	3	3
					Fire Captain	14	16	16	16
OPERATIONS					Fire Rescue Lieutenant	35	35	35	35
Assistant Fire Chief	1	1	1	1	Driver Engineer	12	12	14	14
					Firefighter	34	34	34	34
EMS									
Assistant Fire Chief	1	1	1	1	OCEAN RESCUE				
Secretary I	1	1	1	1	Ocean Rescue Captain	1	1	1	1
Material Handling Specialist	1	0	0	0	Ocean Rescue Lieutenant	2	2	2	2
Office Assistant II	1	0	0	0	Ocean Rescue Lifeguard	14	15	16	16
FIRE LOGISTICS									
Logistics Manager	1	1	1	1					
Logistics Analyst	0	1	1	1					
Material Handling Specialist	0	1	1	1					
FIRE TRAINING									
Training Commander	1	1	1	1					
Training Captain	2	2	2	2					
FIRE PREVENTION									
Fire Marshal	1	1	1	1					
Fire Inspector	8	8	8	8					
Life Safety Educator	0	0	1	1					
Office Assistant	1	1	1	1					

There are three Fire Department part-time positions and 19 Ocean Rescue part-time positions that are not included in the table



Special Note:

The Firefighters on the rescue ambulance work under the supervision of the Lieutenants who then report to the Fire Captains.

ADHERENCE TO THE REPLACEMENT PLAN

Once again this year, in coordination with Fleet, the Fire Department updated its equipment replacement schedule to ensure proper management for the program. With a few exceptions (e.g., the replacement of the platform truck and a ladder truck in 2025 and 2027, respectively), this plan prioritizes the need to more or less even out peaks and valleys in annual capital replacement cost to keep the rate of change of the operating budget as close to its long-term growth rate as possible. The 2021 Budget includes \$900k in capital replacement, broken down as follows.

Administration	\$1,752	(1) Laptop
Operations	\$4,435 \$16,631 \$20,000 \$20,400	(10) CO Monitors for Life Pack equipment Hoseline on fire trucks (21) Satellite Phones, emergency disaster program A/V Equipment for the EOC center. ²⁴
Logistics	\$10,366 \$1,552 \$1,885 \$2,439 \$44,349 \$590 \$23,283	station beds and refrigerators (1) office printer (1) Laptop (1) fire station treadmill (1) SUV (1) TV set (1) Cascade system ²⁵
Prevention	\$1,885 \$70,958	(1) Laptop (2) SUVs
Training	\$6,000 \$2,691 \$6,500	Canopy (2) CPR mannequins (3) Conex boxes
EMS	\$400,433 \$21,221 \$123,345	(1) Rescue Ambulance ²⁶ Toughbook computers (2) 12-Lead defibrillators [\$77610], (5) AEDs [\$6,930], and (2) CPR Lucas Devices [\$38,805]
Ocean Rescue	\$5,581 \$11,642 \$99,083	(1) Headset [\$1,441], Paddleboard replacement program [\$4,140] Vessel Exclusion Buoy replacement program (1) Surf ski [\$2772], (1) ATV [\$11,475], (1) Pickup [\$36,836], (2) UTVs [\$48,000]

²⁴ Existing equipment was acquired through a grant several years ago.

²⁵ This is a high-pressure gas cylinder storage system used to refill air bottles for firefighting operations. Funding request is the first tranche of a 3-year replacement plan to replace two cascading systems by year 2023. Total cost of replacing three units: \$73,166.

²⁶ For over 20 years it has been our policy to extend the use of a rescue ambulance beyond seven years as long as the vehicle is considered safe to operate.

BUDGET REDUCTION -

7% Budget Reduction per CM's Request [S:\Budg_all\Budget 21, FY 2021 Operating Budget Manual (Page 51)]

	ITEM/PROGRAM/SERV	# OF POSITIONS	SAVING AMOUNT (7% OF CORE)	CORE BUDGET MINUS INTERNAL CHARGES
OPERATIONS	<ul style="list-style-type: none"> Squad out of service Suspend 3-person rescue policy on Rescue 103 	13	\$1,006,000	\$14,357,667
ADMINISTRATION	<ul style="list-style-type: none"> Diversity Training Clerical support and front desk attendance 	.5	\$63,232	\$903,314
LOGISTICS	2 part-time positions. Without preserving this staffing level, units will be forced to leave their zones to obtain equipment and supplies that may negatively impact response times.	1	\$35,824	\$511,766
EMS	Rescue 252 out of service	15	\$1,153,104	\$16,472,908
OCEAN RESCUE	Lack of beach coverage during six months of daylight savings time. This policy calls for providing lifeguard beach coverage for an extended period (on a daily basis) six months a year to ensure that beachgoers are protected throughout the day. The policy was implemented back in 2011.		\$109,508	\$1,564,393
FIRE PREVENTION	Additional revenue based on anticipated fire safety fee increase.		\$114,753	\$1,639,333
TRAINING	Cancellation of all CERT related activities		\$45,390	\$648,428

Covid-19 and the Fire Department

Early Impressions

The new novel coronavirus Covid-19 hit the world just as we were finalizing the Fire Department FY 2021 Operating Budget and updating our Five-Year Strategic Plan. In just a few days, everything changed with the sudden arrival and subsequent spread of the pandemic, believed to have [originated](#) from China. The world has since come to a full stop. By the end of April, at the time of this writing, 3.5 million cases had been confirmed; approximately one quarter of a million deaths documented [worldwide](#).²⁷

As experts in [academia](#) combine their efforts with public-health professionals to offer a road map for containment, government officials struggle to minimize the virus' impact on the economy. In a New England Journal of Medicine article, Bill Gates referred to Covid-19 as "a [one-in-a-century](#) pandemic" whose cost will be socially broad, fiscally enormous and lasting. When life is normal, the general rule is that a growing economy on average can shave one to about two points off the unemployment rate each year. This means, it could take eight to ten years before employment returns to pre-pandemic level.



It's hard to predict accurately how this pandemic will change us. How do we put the \$20-trillion US economy in a *coma* without killing it, when no one has been taught how to do this safely in the brief history of mankind.

²⁷ Including 60,000 deaths in the US according to the John Hopkins Research Center: <https://coronavirus.jhu.edu/map.html>

With the daily rise in the number of reported fatalities and closely watched economic indicators breaking all the wrong records,²⁸ the only important consensus that has emerged in the last couple of months is that we're headed for tough economic times across all industries and occupations, worldwide.

Shutdowns of personal service sectors (e.g., dentists, daycare providers, barbers, recreation workers, fitness instructors), and other sensitive retail outfits (e.g., furniture stores, department stores and car dealers) have led to massive declines in employment. A flood of applications for unemployment claims are being filed daily since mid-March. The latest numbers from the US [Labor Department](#) show that another 4.4 million people filed initial unemployment claims during the second week of April, bringing the five-week total to more than 26 million.²⁹

*In the week ending April 18, the advance figure for seasonally adjusted **initial claims** was 4,427,000, a decrease of 810,000 from the previous week's revised level. The previous week's level was revised down by 8,000 from 5,245,000 to 5,237,000. The 4-week moving average was 5,786,500, an increase of 280,000 from the previous week's revised average. The previous week's average was revised down by 2,000 from 5,508,500 to 5,506,500.*

Notwithstanding rapid Federal relief efforts – like the [\\$2 trillion stimulus](#) package passed by Congress combined with [new measures](#) deployed by the Federal Reserve – it is clear that this crisis is also going to leave states and municipalities with vast budget deficits that will require massively more support from the Federal Government over several years.³⁰ Through the Municipal Liquidity Facility (MLF) the Federal Reserve is making a [\\$500 billion](#) package available “in lending to states and municipalities to help manage cash flow stresses caused by the coronavirus pandemic”

Early analyses on the rescue package passed by Congress provide no comfort for small cities like Pompano, though. Here is the [Center on Budget and Policy Priorities](#) take

...The centerpiece of this aid is the \$150 billion Coronavirus Relief Fund, which state, tribal, and local governments can use this year to meet costs connected to the virus. Each state will receive at least \$1.25 billion, while the most populous states (California and Texas) will receive over \$10 billion each, we estimate. (See Table 1 for total state allocations.)

²⁸ The Congressional Budget Office Some are projecting a 20% unemployment rate in the next few months.

²⁹ The enormity of the problem will not be fully reflected in the unemployment rate when it is released by the Bureau of Labor Statistics, since in a normal month only [1 in 4 unemployed](#) Americans receive unemployment benefits.

³⁰ With respect to the trillions of dollars that the Federal Government is taking on to rescue the economy, we're taking on more debt that will have to be paid back. The good news is, the country has plenty of capacity to safely do this.

Based on this, Florida is expected to receive \$8 billion. But Pompano will have to wait for a possible future rescue package³¹

A portion of each state's allocation will go to local governments. Only local governments with populations over 500,000 are eligible for funding. In states with no city or county over 500,000 people, the state government will receive the entire allocation.

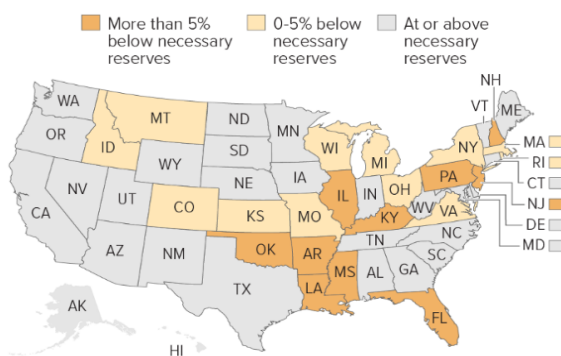
According to the Center's [analysis](#) - on which states are better prepared for the recession - Florida is among the states that will get hit the hardest due to low budget reserves, low percentage of the unemployed expected to receive unemployment insurance, and rising cost of college education. This passage condenses it all:

The pressures on state finances from the COVID-19 outbreak are mounting and will quickly become severe. States face rising costs as they seek to contain the virus, and those costs will grow rapidly as businesses begin laying off workers and incomes decline, forcing large numbers of people to turn to Medicaid, unemployment insurance, and other forms of public assistance. At the same time, state revenue projections for the coming fiscal year will soon plummet, forcing state budgets out of balance. When that happens, states will start laying off teachers and other public employees, and start cutting back spending in other ways because states must balance their operating budgets annually, even in a recession. These layoffs and spending cuts will worsen the economy's fall, and in some cases will inflict long-term harm on families and communities.

The full report can be accessed [here](#).

One-Third of States Unprepared for Moderate Recession

Gap between current reserves and Moody's estimate of the "fiscal shock" from a moderate recession



Note: Current reserves are measured as a share of estimated 2019 revenues. States generally should aim for reserves of at least 15 percent of their budgets.

Source: Moody's Analytics, "Stress-Testing States 2019"

CENTER ON BUDGET AND POLICY PRIORITIES | CBPP.ORG

³¹ IAFC President Chief Gary Ludwig shared his disappointment about funding allocation for fire and EMS supplies in this [tweet](#). Secretary Mnuchin [told CNN](#) however that the Treasury Department has not yet begun work with Congress on a fourth stimulus package, which is where hazard pay for first responders and healthcare workers will likely to be addressed.

For the first time, in April, the non-partisan US [Congressional Budget Office](#) released preliminary economic and budget [projections](#) for the next few years. According to their analysis, we can expect the crisis to drive the unemployment rate to 14 percent in the next quarter. And of course, soaring unemployment will cause federal revenues to plunge, which will then lead to a surge in government spending on programs like unemployment insurance, Medicaid and food stamps.

*Inflation-adjusted **gross domestic product** (real GDP) is expected to decline by about 12 percent during the second quarter, equivalent to a decline at an annual rate of 40 percent for that quarter.*

*The **unemployment rate** is expected to average close to 14 percent during the second quarter.*

What's in [The CARES Act](#) for first responders?

Funding	Focus	Explanation
\$100 billion	Public Health and Social Services Emergency Fund	...to reimburse eligible healthcare providers for healthcare expenses or lost revenue directly attributable to the coronavirus. Funding could go to public entities; providers enrolled in Medicare and Medicaid, and other for-profit and nonprofit entities that provide diagnoses, testing or care for individuals with COVID-19. The IAFC will follow up with the HHS Assistant Secretary for Preparedness and Response to ensure that fire departments can apply for these funds.)
\$45 billion	Disaster Relief Fund	...to reimburse activities such as medical response, procurement of PPE National Guard deployment, coordination of logistics, implementation of safety measures, and provision of community services. According to FEMA, these funds will cover overtime and backfill costs; the costs of supplies, such as disinfectants, medical supplies and PPE; and apparatus usage. (The federal government will cover 75% of these costs.) The IAFC recommends that fire chiefs consult the guidance from U.S. Fire Administrator Chief Keith Bryant and FEMA's new sheet on FEMA's Simplified Public Assistance Application . In addition, they should consult with their state emergency managers to begin the process of being reimbursed.
\$100 million	Assistance to Firefighters Grant (AFG) program	...for PPE, supplies and reimbursements. This funding is specific to COVID-19 PPE, supplies, etc. The IAFC has contacted FEMA to determine when this special application period will take place.
\$100 million	Emergency Management Performance grants	...for emergency preparedness – a grant program run by FEMA. The IAFC will provide more information in the future about applying for these grants.

What Changes Do we Expect? - The pandemic is revealing severe flaws in the nation's health care system, a revelation that will likely lead to landmark reforms just like the events of September 11 brought major transformations.³² In addition to regulatory reforms, Covid-19 is also set to start a demographic shift in the country that will potentially impact the Fire Department.

As some nations gradually reopen over the next few weeks, and restrictive travel measures continue to be lifted across the US, important questions (ranging from what will become of our small shops that cater to tourists to how tourism will change) are being raised. When [28 million](#) people are forced to unexpectedly join the unemployment line, one can only expect major transformations to follow in the way we work, travel, vacation and where we choose to live.

In the immediate future, when the risk from the virus recedes, Pompano Beach and indeed the whole country will not be the same. At some point, vitality will resume in many parts of the nation: employees currently social distancing at home will go back to the office; shopping malls and schools will re-open; sports and other social activities will slowly begin again.

Eventually, in the not-so-distant future, tourism will resume, but not as we knew it. Tourists will assuredly look for places that seem safe to visit. Countries or areas with a very low population density will attract a growing number of tourists since those places will seem suitable for social distancing, and appropriate spots to enjoy peace and quiet. Places like Bhutan will charge an entry fee in addition to a [daily fee](#) - plus all visitors might be required to be tested and monitored for a couple of weeks, and sent back home if you violate the terms of your stay. Conceivable, a lot of people might be unwilling to visit those places if the conditions are too rigid.

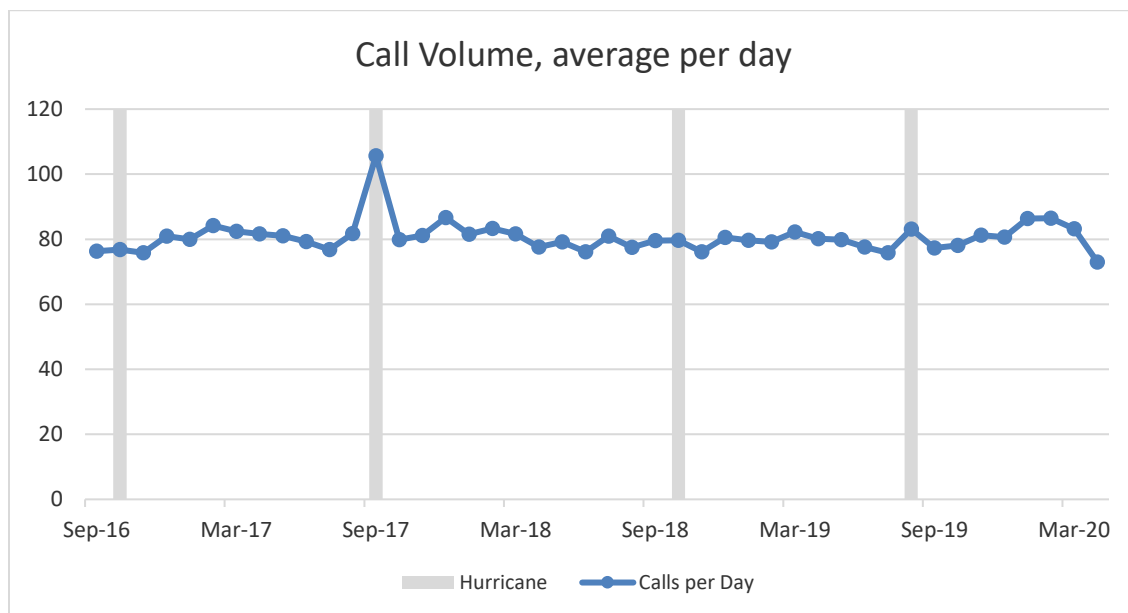
In the long run, as the elderly population invariably starts to avoid high-density areas - like New York, New Jersey, or Massachusetts - their full-time residence/destination might be to low-population density and clement weather areas. A good percentage will take refuge in places like Pompano.

This shift will of course have pluses and minuses for Pompano Beach Fire Rescue. Among the advantages, a growing local tax base in the long run; among the drawbacks, more emergency response requests and increased population density. This is problematic to the extent that tax payers want the service but are very much averse to taxation. One way or the other we will have to be ready for the new world that's coming.

³² For example, the [CARES Act](#) passed by Congress [waives](#) or limits liability for volunteer health-care providers. Will this waiver be extended to businesses and other institutions when they re-open? Congress will have to provide unambiguous answers to this question because firms will demand liability protection from COVID-19 in order to open.

NEW BUDGET RECOMMENDATIONS

The Department is fortunate to have the basic resource and productive capacity to withstand the early blitz of the coronavirus. The fact that call volume has seen a decline during the early phase of the pandemic is also good news, down about 10 percent over the same period last year. While this may seem comforting and seemingly promising, Covid-19 is erecting new barriers to the list of our pre-crisis challenges. Based on the foregoing factual analysis, it is only prudent to make adjustments.



Challenges and Assumptions

1. Despite the slump in call volume, we're planning for call volume to first revert back to its mean, then to increase perhaps increasingly for days or weeks followed by a gradual decline back to (or near) the three-year mean.³³
2. If at some point the virus spreads rapidly in South Florida, the hospital system will be overwhelmed. As a result transport to field or make-shift hospitals will occur on a regular basis.³⁴

³³ Call volume averaged 81 incidents per day in the last three years.

³⁴ There has been significant focus (and rightly so) on the number of deaths due to Covid-19, but inadequate attention has been directed to the number of hospitalizations, which tax the healthcare system to a greater extent and have an impact on the number of future deaths.

3. Unfortunately, a number of our personnel will be sick; many of them will be infected with the virus – though at the time of this writing (early May) only three cases have been confirmed.³⁵
4. If the economy remains relatively closed and call volume were to spike, the workload might cause some irreversible damage to our less seasoned employees who haven't had time to develop their skills and grow their confidence. This will constitute a hidden challenge to employee development and training, since the typical call volume is not inclusive of the Covid-19 effects.³⁶

With this looming new future, changes are being made. The recommendations that follow mirror our underlying assumptions and takeaways.

1. **Boost Fire Department readiness level by prioritizing which items are necessary to continue to stock (more of) and which may be acquired on a just-in-time basis.**

Though things have been looking better for East Asia, Europe and parts of the US, in reality the containment of the plague will continue to remain a serious challenge worldwide until a vaccine is developed or [R₀ falls below 1.0](#). Now and in the future all our frontline employees (our lifeguards, fire inspectors, and firefighters) will therefore need to have the necessary protective equipment to do their jobs safely. With the combined circumstantial evidence and multiple studies suggesting that [masking works](#), and that its [widespread adoption](#) can change an epidemic's course, this mean that we'll need to invest a lot more in PPEs and other equipment to protect our employees.³⁷

PPEs Budget Request – \$107,500, including:

*\$8,000 enhancement in **Pharmaceutical** to purchase prescription/medical drugs. (EMS)*

Items	Current Budget	Enhancement	FY' 21 Budget
Tyvek Suit	\$2,500	\$8,000	\$10,500
Total	\$2,500	\$8,000	\$10,500

³⁵ More could become positive if there is a resurgence of the virus following the re-opening of businesses and facilities.

³⁶ About one-third of all personnel on the rescue trucks have been hired within the last three years.

³⁷ Early data show a surge in the use of protective eyewear and portable foggers.

*\$77,500 enhancement in **Special Supplies** (EMS)*

Items	Current Budget	Enhancement	FY' 21 Budget
Disinfectant	\$2,000	\$18,000	\$20,000
Gloves	\$12,000	\$8,000	\$20,000
Surgical Mask	\$2,000	\$8,000	\$10,000
N95 Mask	\$2,000	\$23,000	\$25,000
Face Shield	\$1,000	\$4,000	\$5,000
Safety Glasses	\$1,500	\$3,500	\$5,000
Isolation Gowns	\$2,000	\$8,000	\$10,000
Electrostatic Sprayer		\$5,000	\$5,000
Total	\$22,500	\$77,500	\$100,000

*\$4,000 enhancement in **Bunker Gear** to purchase protective equipment. (EMS)*

Items	Current Budget	Enhancement	FY' 21 Budget
Tyvek Suit	\$1,000	\$4,000	\$5,000
Total		\$4,000	\$5,000

*\$8,000 enhancement in **Small Tools Minor Equipment** (Fire Operations)*

Items	Current Budget	Enhancement	FY' 21 Budget
Portable Fogger		\$2,000	\$2,000
Centralized Tool Kit		\$3,000	\$3,000
Infrared Therm.		\$3,000	\$3,000
Total		\$8,000	\$8,000

*\$10,000 enhancement in **Small Tools Minor Equipment** (EMS)*

Items	Current Budget	Enhancement	FY' 21 Budget
Powered Respirator		\$10,000	\$10,000
Total		\$10,000	\$10,000

2. Build a long-term infrastructure for Fire Department staff to work remotely.

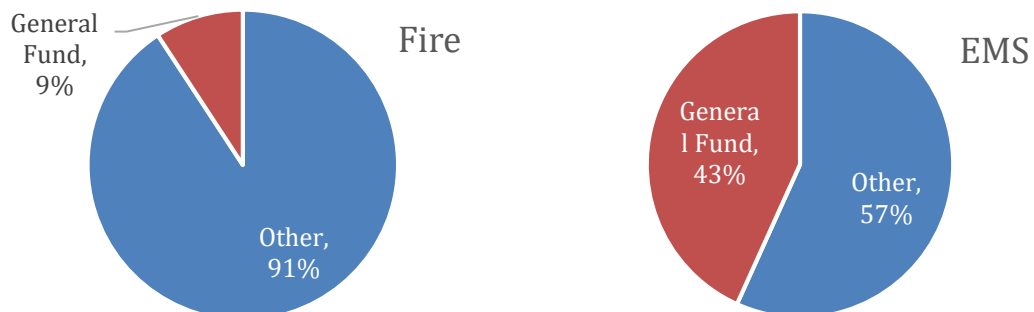
Among other things, the virus has imposed an experiment from which lessons about working remotely are being learned as we speak.³⁸ If this is the future, it means, reorient daily interaction based on the assumption that some of us in the Fire Department could be working from home perhaps forever, or at a minimum have the tools in place to facilitate it.³⁹

Budget Request – \$6,000 *enhancement in operating expense to purchase necessary IT and communication equipment to outfit every Fire Department management and support personnel with the capacity to work remotely.*

3. Determine the sustainability of the EMS revenue composition.

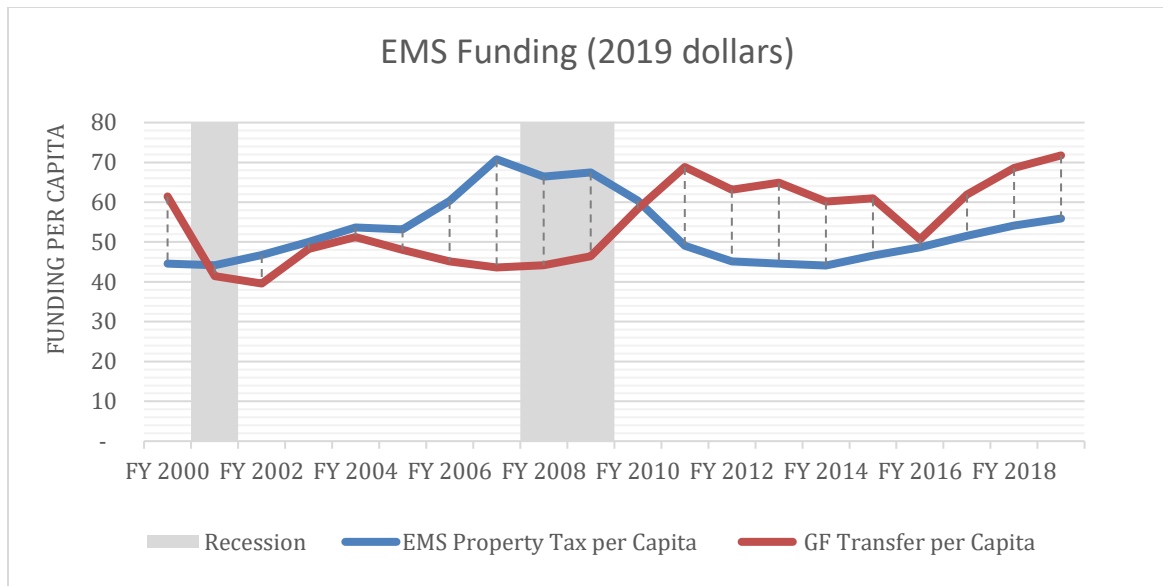
Due to structural constraints and exogenous shocks that can limit property tax growth, in the last few decades fire-ems agencies across the country have had to diversify their revenue sources, relying less on the ad-valorem tax in order to create a more inelastic base necessary to meet service demand whose associated costs are inclined to follow an upward trajectory regardless of the state of the economy. Pompano Beach is no exception.

For us, this has made a difference, particularly on the fire side where today less than 10 percent of fire operations is funded through the General Fund. The Fire Assessment Fee – a revenue source less sensitive to the swings of the business cycle – now accounts for over 90 percent of the fire budget.



³⁸ Jonathan I. Dingel and Brent Neiman's [Working Paper](#) also provides fresh data.

³⁹ Though not without challenges, working [remotely](#), if done right, increases [productivity](#) and endless opportunities thanks to advances in technology.



Unlike Fire Operations, EMS funding in Pompano Beach continues to depend essentially on the ad-valorem tax (the EMS Property Tax⁴⁰ and the General Fund), making the EMS function more susceptible to economic fluctuations. Unfortunately as tax revenue declines during economic slumps, fixed costs and service demand do not disappear. Furthermore, as demonstrated by Covid-19, EMS systems can easily be overwhelmed by events beyond normal 9-1-1- calls.

Recommendation – Lift the EMS millage rate ceiling. The [EMS Taxing District](#), the dedicated instrument established in 1975 to fund EMS operations, has not been able to sustain the EMS budget requirement as it was intended 45 years ago. As a percent of the EMS Budget, EMS is depending less and less on the EMS Property Tax. The resulting deficit has widened, leaving the resulting gap to be filled primarily by the General Fund.⁴¹

EMS Revenue Sources	Three-Year Avg.	% of Total
General Fund	7,839,349	43%
EMS Property Tax	6,245,149	34%
EMS Transport	3,607,666	20%
Other	442,820	2%
Total	18,134,985	100%

⁴⁰ It has been levied since 1975

⁴¹ The EMS Transports fee also brings in some revenue: 20% of the budget. There are structural factors beyond our control that make it impossible to collect additional transport fees. Medicare-Medicaid reimbursement for instance covers only a small fraction of the actual costs of EMS services. The transport fee, as currently structured cannot be expected to support a significant portion of the EMS budget. This means, for the time being we'll have to depend on the property tax.

General Fund dependency will intensify with additional revenue shortfalls that will follow in each of the succeeding levy years if nothing is done to address this unsustainable development. Since the City prioritizes public safety with the property tax, lifting the cap on the EMS tax will not only continue to guarantee funding for the EMS function, but, equally important, over time more discretionary funds will be made available in the budget to support general functions.

Budget Request - \$75,000 *to acquire the services of an outside firm to perform a study that will (1) assist staff in projecting future system financial needs based upon the current service delivery model, and (2) perform an analysis to identify for the City Commission the required levy rate to present to the residents in a possible referendum if the system is to be funded with no support from the General Fund.*

EMS Revenue Detail Table**Actual****Adopted**

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
TAXES						
311.30-00 Property Tax EMS	4,588,548	4,911,199	5,409,714	5,870,756	6,266,777	6,727,378
311.40-00 Tax Discount EMS	-125,107	-148,785	-192,010	-210,198	-223,807	-235,458
311.60-00 Delinq Property Tax EMS	88,267	128,756	120,184	121,079	143,335	83,000
311.80-00 Tax Penalty EMS	9,989	11,838	15,446	13,961	13,060	10,000
Total	4,561,696	4,903,008	5,353,334	5,795,597	6,199,365	6,584,920
CHARGES FOR SERVICES						
342.45-00 EMS Transport	3,585,145	3,387,506	3,610,666	3,474,395	3,848,604	3,500,000
Total	3,585,145	3,387,506	3,610,666	3,474,395	3,848,604	3,500,000
INTERGOVERNMENTAL REVENUE						
338.60-00 Village of Sea ranch Lakes	91,105	93,960	98,658	103,589	108,250	113,664
331.49-00 PEMT Supplement			137,952	276,624	355,733	370,000
Total	91,105	93,960	236,610	380,213	463,983	483,664
MISCELLANEOUS REVENUES						
361.10-00 Interest Earnings	50,344	45,680	49,117	53,553	99,691	46,958
361.11-00 Int. Earnings Net Inc/ decr fair value	1,543	310	-5,565	-3,211	27,140	0
361.35-00 Interest Realized Gain (Loss)	-15,592	-6,842	-12,820	-37,167	-47,461	1,800
361.50-00 Interest Earnings Tax Collection	1,881	2,652	6,408	8,462	5,799	-
366.26-00 EMS Donations - Chid Seat	80	10		0	0	0
369.92-00 Other Revenues	0	1,895		600	0	0
Total	38,257	43,705	37,140	22,237	85,170	48,758
OTHER SOURCES						
381.10-01 General fund	5,353,780	5,753,360	5,674,151	7,438,012	8,040,018	8,040,018
392.10-00 Budgetary Fund Balance	0	0		0	0	0
Total	5,353,780	5,753,360	5,674,151	7,438,012	8,040,018	8,040,018
	13,629,984	14,181,538	14,911,900	17,110,454	18,637,141	18,657,360

Fire Revenue Detail Table	Actual					Adopted
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FEES, LICENCES & PERMITS						
325 17-00 Spec Assessment Fire Fee	12,532,905	12,621,450	12,730,371	15,654,144	20,522,501	22,210,972
325 18-00 Tax Discount Fire Fee	-441,741	-446,570	-451,432	-560,619	-727,605	-1,110,549
325 20-00 Delinq Spec Assess Fee	370,117	341,324	310,817	329,289	484,209	65,000
325 21-00 Tax Penalties Fee	19,991	20,322	18,813	19,431	26,919	18,000
329 20-00 Fire Construction Plan Rev	23,813	47,100	49,053	88,383	48,850	20,000
329 25-00 Sea Ranch Fire Construction Plan Rev	0	150	0	0	150	0
329 40-00 Fire User Permits	53,992	73,455	73,355	20,770	1,795	55,000
Total	12,559,077	12,657,231	12,730,977	15,551,398	20,356,820	21,258,423
CHARGES FOR SERVICES						
342 20-00 Fire Annual Inspection	429,079	554,518	493,969	715,792	608,359	470,000
Total	429,079	554,518	493,969	715,792	608,359	470,000
FINES & FORFEITURES						
354 50-00 False Alarms	94,678	107,343	76,969	83,060	89,239	91,000
Total	94,678	107,343	76,969	83,060	89,239	91,000
MISCELLANEOUS REVENUES						
363 15-00 Special Assessment Interim Fee	200,795	80,441	98,884	232,796	234,299	100,000
363 19-00 Interest on Delinq Special Assess. Fee	3,407	9,120	36,954	-6,211	5,007	3,000
367 20-00 Fire Construction Plan Rev	280,827	273,617	268,106	449,566	476,696	320,000
367 30-00 Hydrant Flow Test	7,950	8,100	7,950	7,350	12,450	6,000
367 40-00 Fire User Permits	4,650	4,500	3,825	2,100	600	5,000
369 08-00 Fire Incentive Pay	76,465	84,244	87,921	99,788	99,409	80,000
Total	574,094	460,022	503,640	785,389	828,461	514,000
INTERGOVERNMENTAL REVENUE						
338.60-00 Village of Sea ranch Lakes	91,105	93,960	98,658	103,589	108,250	113,663
Total	91,105	93,960	98,658	103,589	108,250	113,663
	13,748,034	13,873,074	13,904,213	17,239,228	21,991,129	22,447,086

