

2019-2023 PLAN

**Pompano Beach
Fire Rescue**



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Pompano Beach Fire Rescue

Who we are, what we do, our purpose and value system

This *2019–23 Strategic Plan* reflects our commitment to improving performance, which is a shared responsibility of all Fire Department employees regardless of rank or tenure, or whether working full- or part-time, sworn or civilian...

This is our fifth Plan since 2001, when we first embarked on a coordinated effort with the City Manager’s Office to address performance deficits and operational issues handicapping the organization, including:

- I. Lack of organizational planning;
- II. Impact of growth associated with the annexation of the communities of Cresthaven and Pompano Highland;
- III. The Fire Department diminished capability to protect high-rise buildings and warehouses from fire incidents;
- IV. Fire Department facilities not-OSHA compliant and
- V. Suboptimal location of fire stations, five of which are located east of I-95, including one east of Federal Highway.

During the last two decades a lot has been accomplished. The organizational culture has been transformed from an “informal” type system to a more modern approach to management. Staff meetings are held regularly to follow up on pending or unresolved matters; [performance reports](#) are routinely put out to keep stakeholders abreast of progress; a more reliable system for training record has been established; and our management-labor relationship is by all account more productive.

With the support of the City Commission and City Staff, substantial investments have been made in our response capability. As a consequence, the ISO Rating has improved from a Class Four to a Class One rating;¹ the system has been enhanced from two to a three-person rescue operation, from six to seven full-time state-of-the-art rescue ambulances, from one to a two-battalion chief operation, and a considerable expansion of logistics operations. We are grateful to City residents for signaling their support,

¹ The Insurance Service Office (ISO) is a for-profit organization that provides statistical information on fire risk. ISO collects and analyze data for more than 47,000 communities and fire districts throughout the country. They then assign a Public Protection Classification (PPC) score between 1 and 10 to the department, with *Class 1* representing "superior property fire protection" and *Class 10* indicating that an area doesn't meet the minimum criteria set by the ISO. The following categories are evaluated: **Communications** (e.g., fire alarm and communication systems, including telephone systems, telephone lines, staffing and dispatching systems), **Fire Department Operations** (e.g., equipment, staffing, training), and **Water Supply** (e.g., the condition and maintenance of hydrants and the amount of available water compared with the amount need to suppress fires).

approving the 2018 GO Bond referendum asking them to approve a \$40 million package to strengthen the Fire Department infrastructure. With City Staff we are now hard at work implementing the first phase of this venture. The list of projects consists of:

- 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.

All that occurred in less than seventeen years, despite going through the ravages of the Great Recession, during which time not a single position was eliminated. While we now stand more prepared than ever before for the many challenges and threats that come our way, there is more work to be done. As always, we will continue to try to address our many challenges with the means at our disposal.

This plan enhances some of our ongoing operational initiatives and allows space for a more strategic approach based on human capital formation with the skills and temperament necessary to sustain a 21st Century operation. Through the cultivation of an environment that promotes mutual respect, civility, collaboration, and inclusion we can assure everyone that the goals outlined in this plan are ambitious but attainable.

We are a legal entity

There shall be a Fire Department headed by a Fire Chief who shall be appointed by the City Manager, and as many subordinate officers, firemen, and employees as may be necessary to carry on the functions of the Department. The Fire Chief shall be responsible to the City Manager for stationing and supervision of all firemen within the Department and have jurisdiction over all areas in the vicinity of a fire or conflagration. It shall be the duty of the Fire Chief to see that all buildings and premises in the city are inspected for correction of fire hazards and to eliminate fire risks.²

We have a purpose

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 compassion.³

We want to help Pompano Beach enhance its reputation as a safe place and deepen our connection with the community.

² Pompano Beach, Florida Code of Ordinances

³ The Fire Department values, mission, and vision statements have all been revised. The project was led by a committee made up of Department employees – past and present - including the late Fire Chief Harry Small who presided over the organization from 2001 to 2013.

We have beliefs

As members of the Pompano Beach Fire Rescue, we embrace our commitment and promise to the public, to City employees and each other, by adhering to the following four things we know to be true:

- CIVILITY** According to Webster: “Civilized conduct; courtesy, politeness.” We value our role in promoting a nurturing work environment in the Fire Department. Whether we’re helping a patient or performing a fire inspection our job is to ultimately serve others – and to do it not just competently but also kindly without rancor. Committing to civility is not a submissive pact; it’s the simplest way to DO GOOD... to maintain professional relationships, confront fanaticism, and temper cynicism.
- DIVERSITY** Diversity of background, thought, and ideas have always been an engine for progress all over the world. Pompano Beach is a city of many cultures, many languages, and religion. Like other places in the region it attracts people from across the nation and the rest of the world. Our communities form the pattern of a mosaic. The Department’s ability to operate effectively and serve all our residents depends on the diversity of our workforce. Cultivating and maintaining an atmosphere that embraces diversity in the organization is fundamental. The research is clear on this: Diversity and an inclusive approach to management nurtures creativity and innovation as it brings different perspectives to challenges. We seek inclusion and call for all Fire Department employees to celebrate the multitude of cultures, religions, beliefs, voices and people we are privileged to work with and serve every day. Our diversity is an asset
- LEADERSHIP** We don’t just help people in the city deal with unpleasant events. Internally, we create opportunities for professional growth so people who work in the Fire Department can earn a sense of accomplishment. We want this esteem to spill over during community outreach, fire and life-safety education activities conducted throughout the year. We hope to be a source of inspiration for boys and girls thinking about a career beyond high school. We create social capital by contributing to community well-being in general.
- PARTNERSHIP** Annually, we respond to 30,000 emergency incidents, provide beach safety to thousands of City residents and tourists, and serve approximately 10,000 business owners. In the words of Reinhold Niebuhr “nothing we do, however virtuous, can be accomplished alone ...” We repeatedly strengthen community ties and open communication lines between the Fire Department and the diverse community we serve. We rely on each other and count on many others for support and cooperation. We will continue to foster opportunities for social interaction in as many neighbors as possible to enable greater participation in community life.

Accomplishments

We add value

Unlike the private sector, where value creation and profit are directly correlated, our Department tries to create value by improving how the activities in the following chart are integrated and lead directly to community well-being and social capital.⁴ Our focus areas include improving patient and customer experience, controlling service cost and building social capital. Ultimately our success is measured not necessarily by the size of the Fire Department work force, fancy job titles, the number of fire stations or the size of our fleet of vehicle and equipment. What matters is how well and at what cost the service is delivered to Pompano Beach residents. In other words, are the residents satisfied with the return on their investment? In recent years we have been able to provide the fire rescue coverage at a per capita cost of less than \$1 a day.

FIRE DEPARTMENT INFRASTRUCTURE AND ASSET MANAGEMENT Governance, Planning, Budgeting, Procurement, and Logistics			<i>Value: \$1/day per person.</i>
FINANCING Major funding sources: Tax revenues (43%) and fees (57%)			
HUMAN RESOURCE MANAGEMENT Twenty vacancies are filled annually with the support of the Human Resources Department. Our Training Division plays a leading role in ensuring that all mandated State training requirements and industry standards for 200 firefighters are met on an annual basis. Employee Compensation/Reward System is generally negotiated through the labour negotiation with Local 1549 (representing the firefighters) and the General Employees Union representing our civilian employees.			
OCEAN RESCUE Beach safety	FIRE PREVENTION Code enforcement	9-1-1 RESPONSE Fire and EMS	
<i>Coverage area .8 mile long</i>	<i>Annual inspections 5,000 Plan reviews: n/a</i>	<i>Incidents per year: 30,000 Patients transported annually: 17,500 Property saved in FY 2017: 40.0 million</i>	

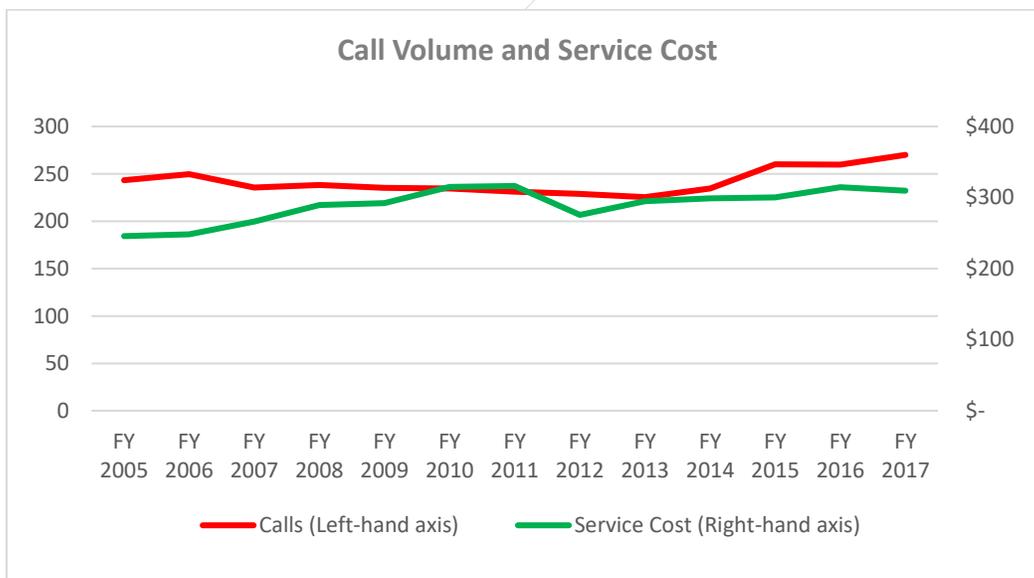
⁴ This value chain model is an adaptation of [Michael Porter's](#) ground breaking work on strategy: [Competitive Strategy: Techniques for Analyzing Industries and Competitors](#)

How many calls does the Fire Department respond to?

The number of incidents Pompano Beach firefighters responded to totalled 29,541 in fiscal year 2017, averaging 81 calls a day or 270 incidents per 1000 population⁵, representing an increase of 5.9 percent as compared to fiscal year 2016 when the daily call volume was 76. Sixty percent of the incident, or 17,471 patients, were transported to a nearby hospital. An estimated \$40.0 million in property value was saved.

The inflection point (in FY 2013) on the red line below shows the beginning of an upward trend in call volume in recent years. In 2017 our firefighters responded to 6,300 more calls than they did in 2013, or an increase of 1,200 incidents a year since. Whether this trend will remain on its current trajectory and for how long is hard to say since there are too many factors that determine the variation in call volume, ranging from City demographics to population growth and from the state of the economy to technological factors or innovation. But if the current path continues in the near future, call volume will potentially reach 40,000 by 2025, about 110 incidents per day.⁶

Insofar as the cost of service, in 2017 the Fire Department Operating Budget totaled \$33,899,312 or an estimated \$310 per Pompano Beach resident - approximately **\$1 a day** (in current dollars). Keeping in mind that cost per capita was \$246 in 2005, the average person has been paying more for fire-rescue coverage in Pompano Beach – an average of \$5 more each year, since 2005.

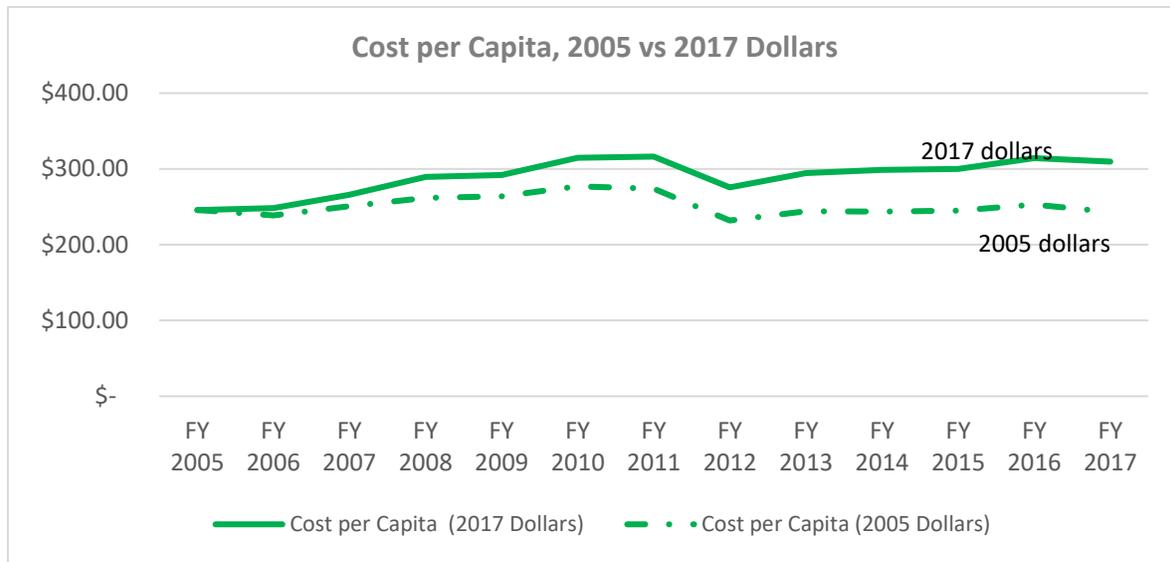


In reality, this is not the best way to look at these types of dollar numbers because the true value of a dollar changes every year due to inflation. A more accurate calculation would adjust each year's cost to account for inflation, which we did. Using the Consumer Price Index data from the United States [Bureau of Labor and Statistics](#), we were able to adjust each year's service cost per

⁵ Population estimates do not include Village of Sea Ranch Lakes population, approximately 800 people.

⁶ Note: Data for Ocean Rescue are not included in this analysis

capita from 2005 to 2017. Using 2005 dollars, we get a different picture, illustrated below with the dashed line showing cost per capita adjusted for inflation.



What does all this mean?

Is population growth a prerequisite to increased efficiency? When it comes to cost, does this suggest that as long as population growth outpaces the rate of growth of our operating budget cost can be said to be under control?

Medium and relatively big-size municipalities do not become automatically efficient by virtue of their size. Indeed, there is no evidence that supports the notion that larger fire departments are more efficient than smaller ones. Size of a city population alone hasn't been proven to be *the* main driver of relative efficiency anywhere. There is evidence however suggesting that when population size is combined with other key characteristics (i.e., population density, number of white collar workers, per capital income, housing density, etc.) cost per capita or relative efficiency could be influenced, because those factors determine service demand.

Other research show that increasing size does favor efficiency particularly in capital-intensive services such as utility, which would not be the case however for fire departments, given how labor intensive the fire service remains to this day. Several studies actually show that increasing city population and efficiency in fire departments tend to have an inverse relationship, especially for municipalities with populations over 250,000.⁷ Think Chicago, New York City, or Miami. When it comes to productivity level, there is some evidence that population size averaging 25,000 may

⁷ Literature Review and analysis related to optimal municipal size and efficiency" School of Public affairs and Administration, Rutgers, Newark. May 6, 2009
http://www.nj.gov/dca/affiliates/luarcc/pdf/final_optimal_municipal_size_&_efficiency.pdf

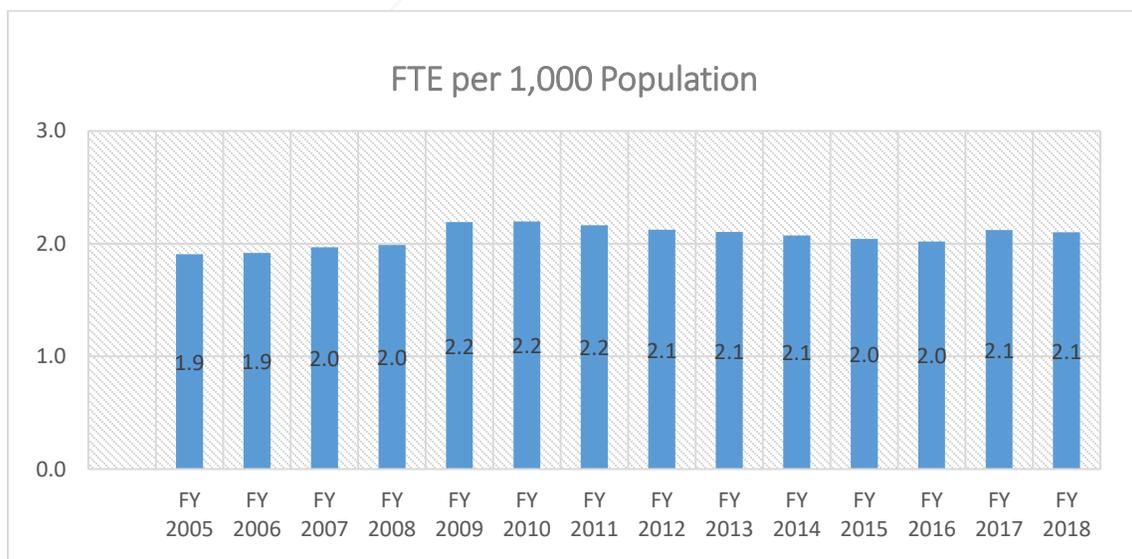
be optimally efficient since a single fire station would probably prove sufficiently capable of providing adequate coverage, depending of course on the area’s geographical size or density.

Other findings point out that relative efficiency is driven by the quality of strategic and operational decisions made by management.³ That is, the Fire Department’s choice of suppliers or service providers or the way they approach recruiting, hiring, leadership and investment is crucial to strategic decisions that will invariably impact productivity. Good governance matters!

In the end whether population size can affect fire department efficiency should be looked at on a case-by-case basis. The more labor intensive an activity, the less productive it is. Accordingly, in industries that rely on personal interaction (e.g., fire, police, or the performing arts) higher costs or inefficiencies are not always due to waste. Their stagnation is due to something more fundamental that can be avoided only with service reduction and/or the introduction of better technology as service consumption increases over time.⁸

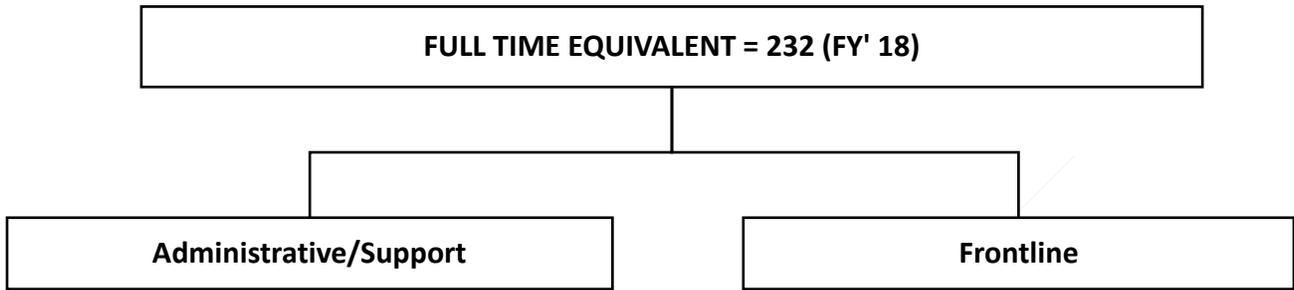
How many people work in the Fire Department?

One commonly used approach to measuring relative efficiency for a fire department involves comparing the number of people available to deliver the service. It’s the number of workers at a given time divided by a geographic location for the same time period. The ratio is then adjusted to per 1,000 population by multiplying the numerator and denominator by the same factor required for the denominator to equal 1,000. When we look at this metric for Pompano Beach Rescue it tells a story similar to cost per capita: Our Fire Department resources (i.e., full-time personnel) have not increased at a faster rate than population growth.⁹ The number of personnel has consistently remained close to 2.0 per 1000 population in the last twenty years.



⁸William Baumol and w. Bowen, “On the Performing Arts: the Anatomy of Economic Problems. American Economic Review” Vol. 55(1); P 495-502

⁹ This makes sense when one considers that personnel cost accounts for roughly 75% of department expenditures.



	2018	2019 Rec		2018	2019 Rec
FIRE ADMINISTRATION			OPERATIONS		
Fire Chief	1	1	Battalion Chief	3	4
Assistant Fire Chief	1	1	Fire Captain	15	15
Administrative Services Manager	1	1	Driver Engineer	18	20
Department Head Secretary	1	1	Firefighter	57	57
Emergency Manager	1	1			
Emergency Mgmt. Coordinator	0	1	EMS		
			Battalion Chief	3	3
OPERATIONS			Fire Captain	14	16
Assistant Fire Chief	1	1	Fire Rescue Lieutenant	35	35
			Driver Engineer	12	12
EMS			Firefighter	34	34
Assistant Fire Chief	1	1			
Secretary I	1	1	OCEAN RESCUE		
Material Handling Specialist	1	0	Ocean Rescue Captain	1	1
Office Assistant II	1	0	Ocean Rescue Lieutenant	2	2
			Ocean Rescue Lifeguard	14	15
FIRE LOGISTICS					
Logistics Manager	1	1			
Logistics Analyst	0	1			
Material Handling Specialist	0	1			
FIRE TRAINING					
Training Commander	1	1			
Training Captain	2	2			
FIRE PREVENTION					
Fire Marshal	1	1			
Fire Inspector	8	8			
Office Assistant	1	1			

Support Staff – We know there is a strong positive correlation between human capital and productivity. We are well aware that management can promote the efficient use of talent within an organization by ensuring skills are matched to the right assignments and are complemented by the right tools and technology. One of the primary responsibilities of our Fire Department is to ensure that frontline employees have the ability and the tools to accomplish their mission during an emergency. But without sufficient oversight, elaborate research, planning, training, and maintenance of apparatus and vehicles, this level of efficiency (i.e., 2 per 1,000 population) can have a hidden negative impact: Frontline personnel will perform inadequately or poorly. Just like the *combat* function of the operations, *administration and support* require appropriate resources to function properly.

What many fail to realize is that lack of personnel can be a source of slow productivity growth that spills over and negatively impact the mission of firefighters operating in the frontline. Leveraging human capital across the Department - from *support* to *frontline* operations or entry level to the top rung of the organizational ladder – is fundamental to performance. This means that the appropriate balance of personnel assigned to administrative and support function as compared to the combat component is crucial to organizational success. As seen in the following chart the number of support staff totals 24 people (or 10% of the workforce) as opposed to 208 frontline workers in fiscal year 2018.

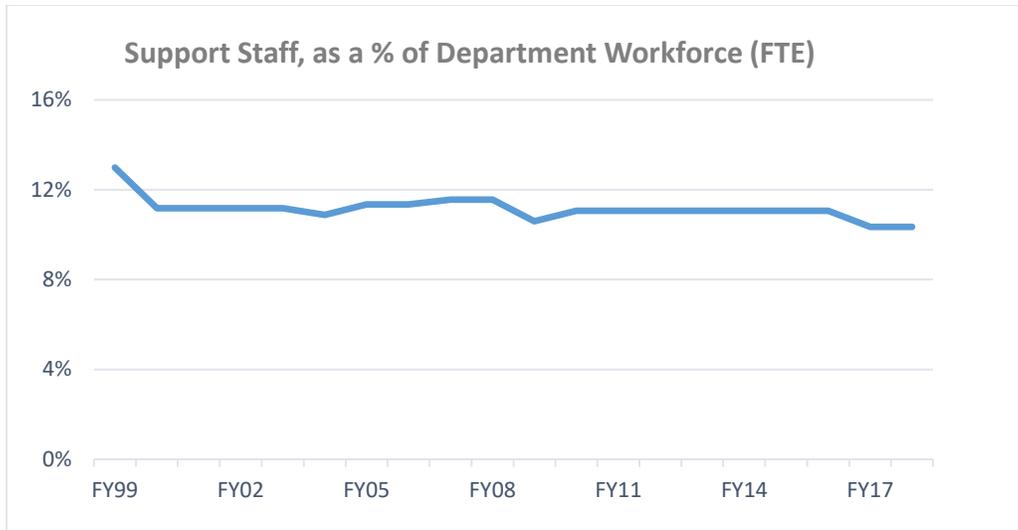
Much of the investment made in the Department over the past two decades has focused almost entirely on field operations, reinforcing combat. Fifty seven full-time fire firefighter positions have been created since 1999, including:

- ⇒ The addition of 25 firefighters to staff the fire engine and rescue ambulance at Station 103 following the annexation of the communities of Cresthaven and Pompano Highlands.
- ⇒ 13 firefighter positions in 2004 to staff the 3rd position on Rescue 63, Rescue 52, and Rescue 61. This was in response to a City policy decision in 2003, calling for the staffing of every rescue ambulance with three personnel each.¹⁰
- ⇒ 4 firefighters in 2007 to staff the 3rd position on Rescue 24; and
- ⇒ 15 in 2017 to staff three positions on Rescue 252.

Meanwhile, during that twenty-year span, only three *support* staff positions were created: one fire inspector position¹¹ (2003); one emergency manager (2007); and one logistics manager (2010). As a percent of the total, this means that there has been a steady decrease in the number of support personnel in the Fire Department, with the rate declining to 10% from 13% in FY 1999, as illustrated below.

¹⁰ As expected these additions have helped to keep average response time below the six-minute mark for over a decade, despite a considerable increase in call volume since 2013. And without a doubt the three-person rescue model has also played a major role in the City being awarded a Class I ISO rating.

¹¹ The annexation of the communities of Cresthaven, Pompano Highlands, and others created additional workload for Fire Prevention.



Proposed Enhancements - With the workload becoming heavier and more technical (growing number of facilities and vehicles to maintain, increased fire code enforcement requirements, planning, payroll, mandated travels, community engagement, station construction oversight, personnel training, etc.) the expectation for quality work is also rising. As discussed in the previous section, the diminishing number of support staff is becoming a major concern. In addition, several support positions were intended for the 20th Century work place, with inappropriate job titles and, in some cases, job descriptions that are currently inaccurate or obsolete. These positions are in dire need of modification or change.¹²

In recent years we have been re-organizing with an eye for people who can use their expert knowledge of finance, procurement, information systems, supply chain, facilities management, emergency preparedness and management, and/or public policy to help us transform the Fire Department and take it into the 21st Century.

- ⇒ Two new support positions have been approved in the FY 2019 budget, including one logistics analyst position and one emergency management coordinator.¹³
- ⇒ Three part-time positions will be funded in the Logistics Division budget, including two material handling specialists and one handyman.

In addition, staff is recommending the approval of three new support positions beyond FY 2019.

- ⇒ FY 2020: One data management specialist position and one life safety educator position
- ⇒ FY 2021: One fire inspector

¹² This initiative has already begun. Thirty five firefighter positions and three EMS captain positions have been reclassified to lieutenant and battalion chief, respectively. Several positions in management have been either reclassified or created in the last 18 years, including one Division Chief Position, one Logistics Manager, one Emergency Manager, one Administrative Manager, and two Assistant Fire Chiefs.

¹³ One Office Assistant II position assigned to the Logistics Division was eliminated

30 Years of Transformation and Capacity Building

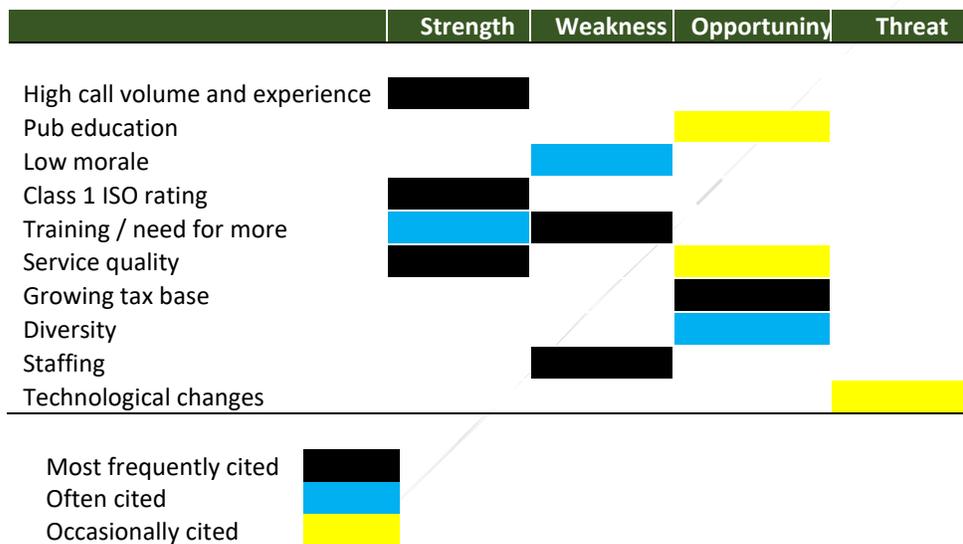
1991	<ul style="list-style-type: none"> • Pompano Beach Fire Rescue began patient transport to the hospital • Fire Department first Black Fire Chief
1998	<ul style="list-style-type: none"> • Fire assessment program adopted by City Commission • Development of CERT Program
2001	<ul style="list-style-type: none"> • Coverage of Cresthaven and Pompano Highlands began (Addition of 25 Firefighters to staff vehicles at Station 103 at Chresthaven)
2004	<ul style="list-style-type: none"> • 3-person rescue policy implemented • Creation of the Logistics Division
2005	Full implementation of emergency management disaster program
2006	Rescue 352 put in service 12hrs/day
2007	Inter-local agreement between the City and the Village of Sea-Ranch Lakes
2008	EMS State Matching Grant for power-assisted stretchers
2009	<ul style="list-style-type: none"> • Merger with Ocean Rescue • AFG Grant award [\$800,000] to purchase a ladder truck
2010	Automatic-Aid agreement between Pompano Beach and the City of Lighthouse Point.
2011	Rewrite of the City's Fire Prevention Code
2012	AFG Grant for fire station vehicle exhaust removal systems.
2015	<ul style="list-style-type: none"> • Fire Station 11 reconstruction complete • 2-Battalion-Chief model implemented (reclassification of the EMS Captain position)
2016	<ul style="list-style-type: none"> • Station 103 reconstruction complete • Reclassification of 35 Paramedics to the Lieutenant position • Expansion of warehouse capacity (relocated to a more centralized area of the city)
2017	<ul style="list-style-type: none"> • Class I ISO rating. The ISO rating basically measures a community's ability to respond adequately to fire emergencies in a reasonable time period • Addition of Rescue 252 to respond full-time to emergency calls [15 new positions added].
2018	<ul style="list-style-type: none"> • Fire Station 24 reconstruction • Reclassifications of four positions, including two Division Chiefs, one Administrative Manager, and one Emergency Manager. • Replacement of Mobile Data Terminal units on emergency vehicles [\$75,000]

⇒

⇒ Annual purchase of state-of-the-art equipment [\$1.5 million]

Planning for a Better Future

Core Challenges and Opportunities - A couple of months prior to the February 2018 planning session, a SWOT survey was sent to all Fire Department stakeholders to seek their feedback on a host of issues facing the organization, ranging from communication and leadership to workplace conditions and resource level. Of the 250 surveys that were distributed, 25 were returned, generating a response rate of only 10%. The survey results and findings are summarized below.



Most of the participants indicate that, despite being “understaffed and busy,” the Fire Department has done a good job giving quality care to everyone firefighters and lifeguards come in contact with on a daily basis. When asked to comment on the organization’s greatest achievement, Class 1 ISO rating emerged as the top choice. While the level of training is considered comparatively high, the majority of the respondents believe that more hands-on training is needed in the Fire Department, including company and interagency drills.

Only six of the 25 respondents had anything to say about external threats. Overtime use, lack of civility, lack of leadership, racism, harassment, and potential change in EMS transport reimbursement are seen as weaknesses. Artificial intelligence and an aging population are also cited by a couple of people as factors that could threaten future operations. One person worries about an Uber-like EMS transport system disruption

How Others Shaped the Plan

We couldn't develop a plan based strictly on the perception and views of the 10% of people who responded to the SWOT survey. Ten percent is not a sufficiently large sample size from which to draw any meaningful conclusion about complicated issues. To get a broader perspective working groups were also formed. They met with Department employees, City residents, and advocacy groups in a series of roundtable-type conversations facilitated by people intimately familiar with the Fire Department and City residents. Those committees were charged with among other things:

- ✓ Reviewing the history of the Fire Department strategic planning process and making recommendations to help improve the process.
- ✓ Providing insight on the City's future, based on the perceived direction of Pompano Beach:
 - Is the City in transition/declining/thriving?
 - Is the tax base expanding?
 - Is the Fire Department on solid ground financially?
 - Are Department employees satisfied with the way things are going?
- ✓ Updating the value, mission and vision statement of the Department.
- ✓ Identifying goals that should be pursued in the next five years.

The participants represented a diversity of background/knowledge, culture, interests, and skills. They deliberated on City growth trends, the state of the local economy, the opioid epidemic and its impact on first responders. Many of the hospital representatives expressed the need for cooperative, multi-agency effort to develop a comprehensive education and community initiatives plan. City staff and the CRA director offered valuable information on future population demographics and projected impact on first responders. We heard from frontline employees about station needs, fire department infrastructure, and development of personnel, hiring and diversity.

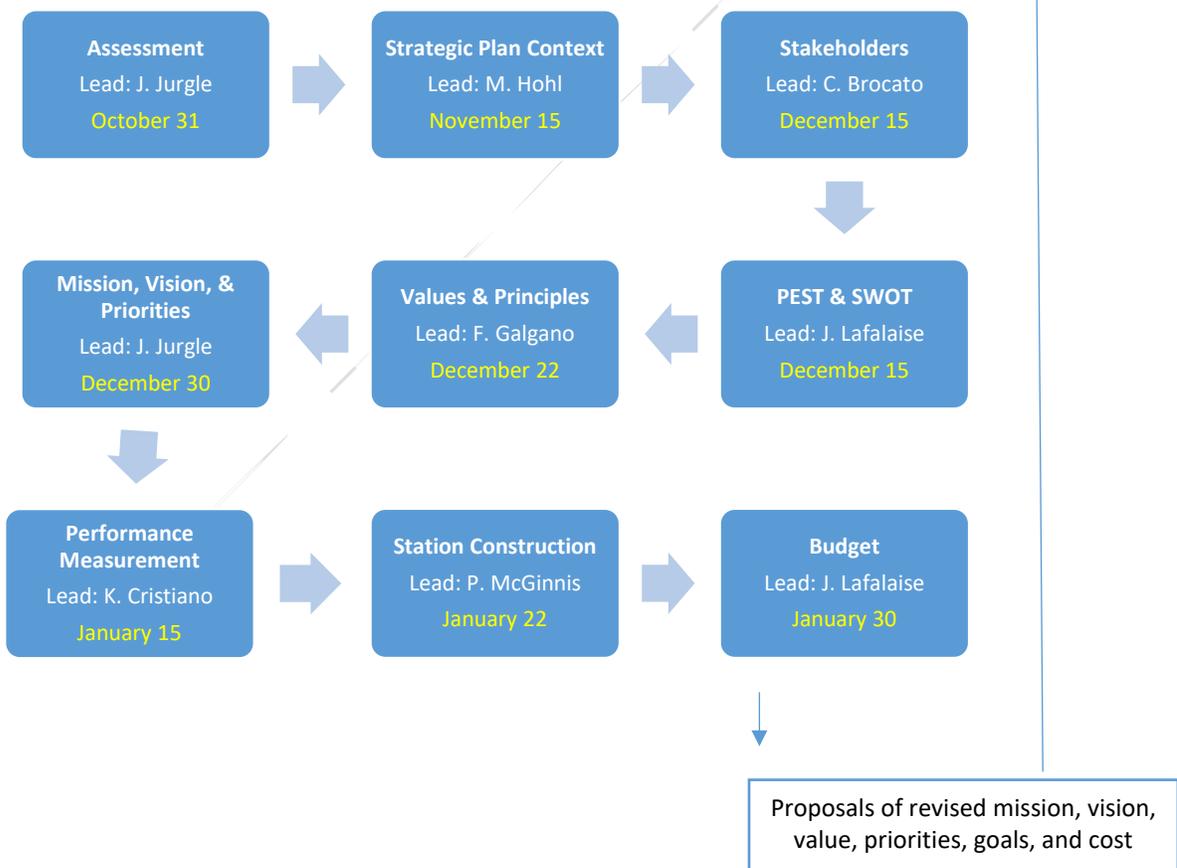
POMPANO BEACH FIRE RESCUE

February 12 and 13 PLANNING SESSION

To discuss working recommendations from working groups and to finalize the 2019-2023 business plan

Planning Coordinator

Working Groups



Planning Approach

The following flow chart defines the sequence in which the plan development process was managed. The steering committees' roles and responsibilities are described on page



Past, current and future challenges

As we communicate our accomplishments, disappointments, and setbacks, we also want to focus on the future - to lean forward together with our stakeholder friends while drawing on lessons learned to help the Fire Department to navigate through known and unknown challenges ahead. More than ever the time has come to build on our strengths and explore opportunities. What we do now to confront our fear will define the future of the Fire Department and its place in the collective memory.



New opportunities

New Vision **Continue to build on successes and seek innovative ways to enhance our services for the benefit of our community.**

PRIORITIES AND GOALS FOR FY 2019 – 23

With the launch of this plan we build on our strengths to lay out five-year plan to help make the City safer and stronger. This a blueprint for the organization we aspire to – a place we want our stakeholders to be proud of. In some cases we set ambitious goals that can be achieved only with bold, innovative solutions. In others, we’ve set modest objectives aimed at fostering a culture of continuing improvement through training and leadership. The following 18 goals have been established for Pompano Beach Fire Rescue to be pursued during the next five years: FY 2019 through FY 2023.

Priorities	Goals
Financial Resilience	1.1 Reduce Fire Department General Fund dependency
	1.2 Reduce overtime expenses as a % of the operating budget
	1.3 Increase efficiency through process improvement and automation
Operational Performance	2.1 Monitor and improve time-based performance for emergency responses
	2.2 Enforce Fire Safety codes
	2.3 Improve the delivery and frequency of public education programs
	2.4 Improve the resiliency of the City to respond and recover from the impacts of a natural or man-made disaster
	2.5 Achieve international fire accreditation (CFAI)
	2.6 Maintain international fire accreditation
	2.7 Foster the professional development of officers
	2.8 Conduct analysis to determine impact of City growth on beach safety
	2.9 Achieve ambulance accreditation (CAAS)
	2.10 Maintain ambulance accreditation (CAAS)
	2.11 CAAS Compliance program development
Logistics	3.1 Process 90% of all invoices within 30 days
	3.2 Maintain all existing Fire Department equipment and facilities
Employee Training	4.1 Maintain required fire training for all combat personnel
	4.2 Maintain required EMS training for all combat personnel
	4.4 A Fire Department workforce reflective of our community

PRIORITY I *Financial Resilience*

In 2018 we implemented a new initiative, consisting of submitting multi-year budget proposals to the City Manager for consideration during the annual budget process. This approach, we believe, will help City Officials gauge more accurately the long-term impacts of fiscal decisions on the City. The purpose is to have a framework for analysis and to make recommendations for the upcoming five fiscal years along with the key priorities that will have a long-lasting impact on the Fire Department and the community. This initiative broadens our view and forces more deliberation. This is an important step in the budget process to increase our financial resilience over time.

The following goals have been established:

1. Reduce General Fund dependency by increasing the Fire Assessment fee

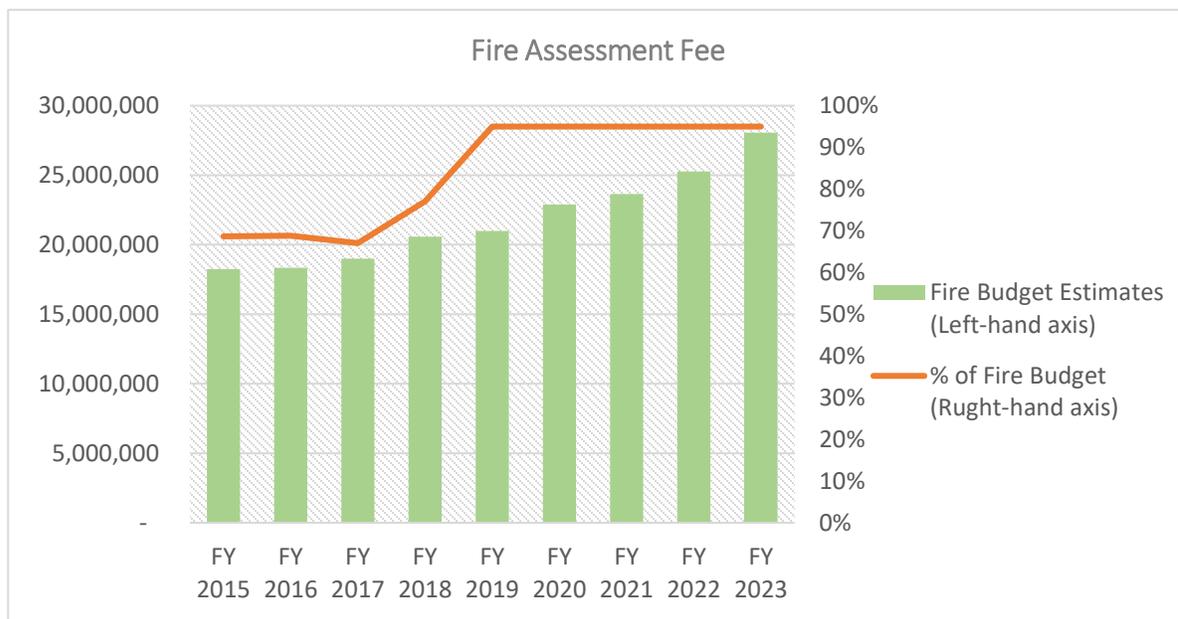
Beginning in the late 1970s and early 1980s, many states adopted tax limits that directly reduced funding for public safety, park services, education and other important services by capping property taxes.¹⁴ The 2008 recession prompted even more states to adopt similar measures all across the country. Two things are clear: (1) these initiatives received broad support from taxpayers; (2) these limits have put considerable pressure on local governments' ability to deliver the services that their residents expect. As a result, local governments in some instances have had to cut services while at the same time relying more on other forms of revenue such as sales taxes and fees to fill some of the gap left by property tax revenue shrinkage.

To ensure a more stable funding mechanism for fire-rescue coverage, one less sensitive than the ad-valorem (property) tax, the City of Pompano Beach established the non-ad valorem fire-rescue assessment option in 1997 to provide a more reliable revenue stream to support fire-rescue operations. This includes fire prevention and suppression, hazmat response, fire training, fire safety education, station construction, as well as emergency disaster preparedness and response. The fire assessment program is intended as a *fair* stabilizing budgeting mechanism that provides a steady means of funding for fire-rescue operations and a reliable approach to funding diversification for the Fire Department in general. This approach lessens Fire Department General Fund dependency. Every household is protected regardless of income.

Before the program was implemented in 1997, the General Fund was the only revenue source for Fire Operations. Today (in 2018) the fire assessment fee generates 77% or \$15 million of the total revenue required to fund fire operations. Recognizing the importance of shielding the emergency response system from the volatility of the economy, for many years it has been the Fire Department position that the fire assessment fee be raised annually so as to further decrease dependency on the General Fund.

Policy recommendation: Fund at least 90% of the Fire budget via the fire assessment. The vast majority of fire agencies in the region are already funding 90% or more of their fire operations through the fire assessment. Pompano Beach has just been slow to embrace the same approach, which we believe is sensible and good budgeting practice.

¹⁴ See Bethany Paquin, "Chronicle of the 161-Year History of State-Imposed Property Tax Limitations," Lincoln Institute for Land Policy, Working Paper WP15BP1, April 2015, <https://www.lincolnst.edu/sites/default/files/pubfiles/paquin-wp15bp1.pdf>. See also Katherine Newman and Rourke O'Brien, *Taxing the Poor: Doing Damage to the Truly Disadvantaged*, University of California Press, 2011.



2. Reduce overtime expenses as a % of the operating budget

As a percent of the operating budget the use of overtime is fast becoming unsustainable with too many positions filled daily with overtime. This practice is not in the best interest of the City, the residents, or the employees for that matter.¹⁵

Pompano Beach Fire Rescue uses a constant staffing model to ensure that each response vehicle is staffed 24 hours per day, 365 days a year. This model calls for a “minimum staffing” of 43 shift personnel per day. In the current format there are 14 vehicles staffed with three personnel each and two with one each.¹⁶ If a position is vacant on any of the units due to understaffing or for any other reason (e.g., normal vacancy, vacation time, injury, *kelly day*, sick leave, or special assignment¹⁷) the Department will have to back-fill that position with another employee either as an “upgrade” or an overtime assignment at the premium rate of 1.5 times the hourly wage. Specifically, overtime in the Fire Department is impacted by the following factors:

- **Battalion Chief and Fire Captain Positions** - There are currently six battalion chiefs and 29 fire captains to fill nine positions across three shifts. In the current system, overtime is typically needed when a battalion chief and/or fire captain is out sick, on vacation, or on Kelly day, etc. Based on a 5:1 staffing ratio - due to the number of vacation days, Kelly-days and sick days expected to be used - there should be 45 people assigned to the nine positions; there are only 35 as of fiscal year 2018.

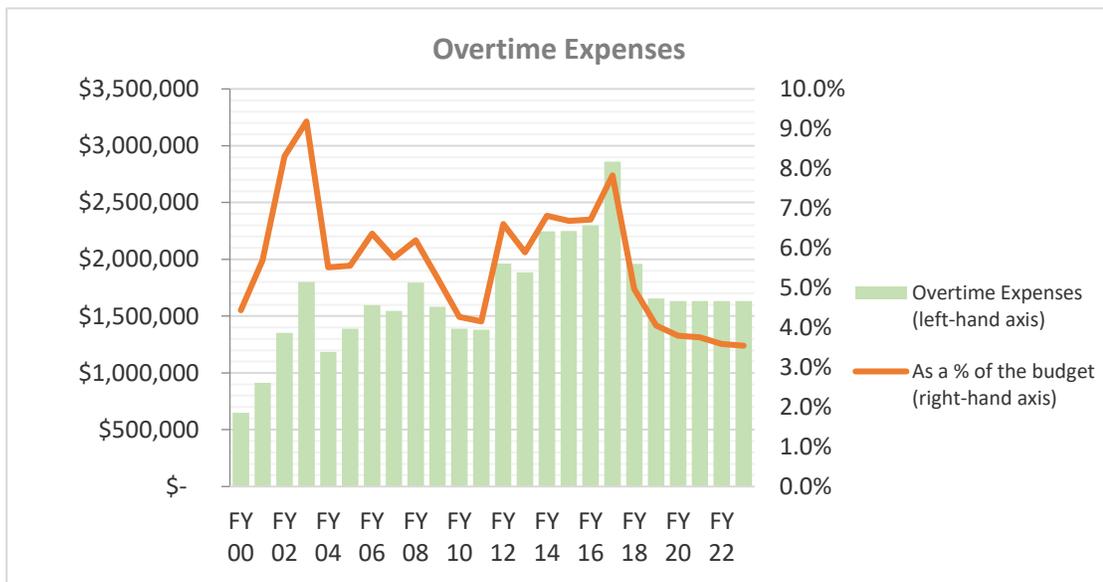
¹⁵ Beyond a certain point, employee fatigue can sometimes cause a diminishing return in performance

¹⁶ The three-person staffing policy is rather common in the region and has been implemented in Pompano Beach Fire Rescue since 2004.

¹⁷ They range from assignment to help with the job applicants’ panel interview to assignment to Training for several week to help with the recruit class

- Another determinant of overtime is the need to staff the third position on Rescue 11 on a daily basis. This position was created in 2007 but has never been filled, because the overtime expense is reimbursed with funds generated through the Sea Ranch Lakes Contract: \$210,000.
- Ocean Rescue requires full staffing 7 days per week. As of FY 2018, part time employees are limited in the number of hours they can work per week. Overtime is required to fill staffing vacancies. With extended leave due to injuries and other matters it is difficult to staff positions on a daily basis, as well as during special events. The 4-day / 10-hour staffing schedule implemented a decade ago further increases the need for overtime, as full-time employees are working only 4 days (not 5 days) per week.

In 2017 overtime pay totalled \$2.8 million or 7.8% of the operating budget, reaching its second highest level in fourteen years. There are several monetary and non-monetary benefits to hiring. 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. As overtime cost approaches 8% of the budget, we believe that strategic and incremental hiring over a five-year span is a financially sound approach if we want to control long-term costs as the department’s workforce and associated fringe benefits change over time.



Following is our recommended plan to bend the cost curve to eventually bring the rate down to approximately 3.5% of the budget by fiscal year 2023.¹⁸

- ⇒ FY 2019: One battalion chief, two fire captains, two driver engineers, and one lifeguard.
- ⇒ FY 2020: One battalion chief, two fire captains, two driver engineers, one ocean rescue lifeguard.
- ⇒ FY 2021: One battalion chief, one captain, and one driver engineer.

¹⁸ \$1.2 million of the \$2.8 million overtime expenses incurred last year was paid to the battalion chiefs (\$400,000) and personnel assigned to two positions on the Ladder/Quint 52 (\$800,000). \$2.8 million accounts for 14% of our total salary cost.

3. Increase efficiency through consolidation of services, process improvement and automation

Like other agencies Pompano Beach Fire Rescue has turned to consolidation of services and other means to realize increased efficiency and in the process pave the way for more transformative efforts that have led to positive return on investment for the residents, including:

- The Fire Department merger with Ocean Rescue in 2009 has helped to lower administrative costs as redundant processes have been streamlined.
- Inter-local Agreement between Pompano Beach and the Village of Sea Ranch Lakes (FY 2009) is generating \$210,000 annually. This revenue upsets the cost of overtime expenses for the third position on the rescue ambulance at Station 11.
- In FY 2010 a special arrangement was established between Pompano Beach and Lighthouse Point. It calls for Lighthouse Point Fire Rescue to automatically commit their aerial ladder truck to all Pompano Beach commercial fires and for Pompano Beach Fire Rescue to respond to all of Lighthouse Point's structure fires. No monetary obligation for either party. Win-win situation.
- In FY 2016 the Fire Department and the City Clerk Office agreed to share storage space under at the same logistics facility operated by the Fire Department.

As we continue to work with other agencies to remove unnecessary duplication of efforts, we will also take process improvement aims to eliminate administrative weak points or bottlenecks in our day-to-day business operations. By identifying those weak points, we will reduce process completion time of activities, improve quality of work, eliminate wasted / unnecessary efforts and increase the probability of meeting regulatory compliance as well as customer expectation.

FY 2019-23 Targeted Investments

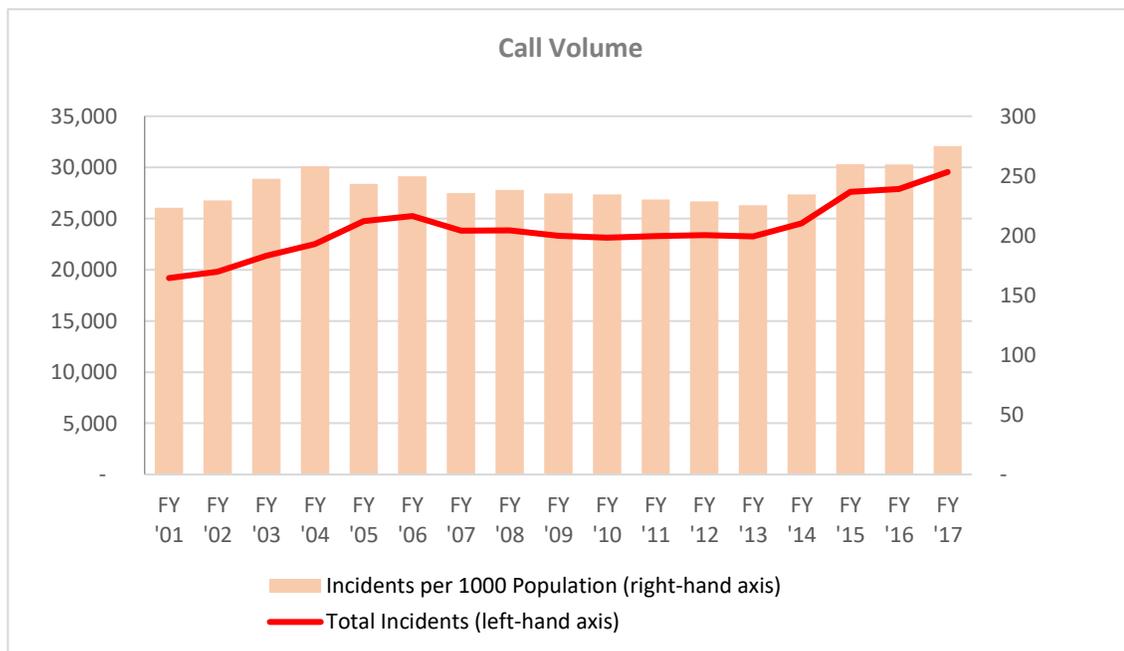
- **Inventory System** - The Operative IQ inventory module is the software that is currently being utilized by Fire Logistics for inventory control of all Fire Department medical supplies, clothing, and cleaning supplies. \$19,000 has been approved in the fiscal year 2019 budget to upgrade the system so it can better meet the needs of Logistics as well as improve the capacity to interface with Naviline (finance system), the city's fleet tracking system, FIRERMS, and with the Central Store inventory system.
- **Timekeeping/Payroll Software** - In cooperation with Information Technology, Finance, and Internal Audit in 2010 the Fire Department turned to the Telestaff payroll staffing program due to its applications for fire department operations. To-date, Telestaff is the only known staffing/payroll program in the industry that works for fire departments. All the components necessary to transfer data from Telestaff to Naviline have been incorporated into the program over the years. From a productivity standpoint, by all accounts the system has improved efficiency in staffing selections and has reduced the hours invested in payroll processing. \$52,000 has been approved in the FY 2019 budget to upgrade the software since the current version of Telestaff is no longer supported by Kronos and is now obsolete. The upgrade was postponed over the last several years as the current platform was able to meet our needs on a basic level. The upgrade should increase ease of use and enhanced reporting.
- **Computer equipment** scheduled to be replaced in FY 2019 include (2) Laptops – one for Logistics and one will be assigned to Fire Administration.

Goal 1.1 Reduce Fire Department General Fund dependency			
Performance Indicator General Fund as a share of the Fire Department operating budget			
Target By 2023 Increase Fire Assessment to 95% as a share of the Fire budget			
Action plans			
	Lead	Funds	Fiscal year
Maintain 20-year contract with the Village of Sea Ranch	J. Lafalaise	N/A	Ongoing
Consider updating fire assessment program	J. Lafalaise	\$25,000	2019
Update Fire Prevention fee schedule	P. McGinnis	N/A	2019
Goal 1.2 Reduce overtime expenses as a % of the operating budget			
Performance Indicator Average number of days to fill a vacant firefighter position			
Average number of days to fill a vacant promotional position			
Target Reduce overtime to 5% of less of the operating budget by 2023			
Action plans			
	Lead	Funds	Fiscal year
Streamline the hiring process	M. Hohl	n/a	2019
Estimate cost of recruit class(es)	J. Lafalaise	n/a	2019
Create 5 positions: 1 battalion chief, 2 captains, and 2 driver engineers	J. Lafalaise	\$640,000	2019
Create 5 positions: 1 battalion chief, 2 captains, and 2 driver engineers	J. Lafalaise	\$650,000	2020
Create 3 positions: 1 battalion chief, 1 captain, and 1 driver engineer	J. Lafalaise	\$400,000	2021
Goal 1.3 Increase efficiency through process improvement and automation			
Performance Indicator Annual operating cost per capita			
Target Maintain \$1 total operating cost per capita			
Action plans			
	Lead	Funds	Fiscal year
Upgrade timekeeping/payroll software	J. Lafalaise	\$52,000	2019
Leverage automation of equipment and facilities maintenance (Operative IQ)	J. Lafalaise	\$19,000	2019
Update equipment replacement program	J. Lafalaise	n/a	2019
Create one Data Management Specialist	J. Lafalaise	\$107,000	2020

PRIORITY II *Operational Performance*

In 2001, Pompano Beach Fire Rescue (PBFR) developed its first long-term plan to address the DMG Maximus findings¹⁹ and to chart a better path forward.²⁰ Unfortunately, like most agencies, we were not fully prepared to deal with the two biggest events of the new century: the terrorist attacks on 9/11 and the Great Recession that followed the financial crisis of 2008.

As September 11 ended a false sense of the nation’s physical security, the 2008 financial crisis shattered the “exuberant” economic overconfidence that had emerged in the 1990s. Since 9/11, The Federal Government vastly expanded and reorganized its homeland defense system, with first responders recognized as a critical piece of the security infrastructure. Ten years after the recession, despite a full economic recovery - with the national [unemployment rate below 4%](#) and more towns becoming economically vibrant again - at the municipal level resources are slow to keep up with service demand as measures like the State of Florida mandated tax reforms have placed a limit on local government’s capacity to raise revenue. Here in Pompano Beach, no additional fire stations have been built since 2001, when the City annexed Cresthaven and Pompano Highlands. The number of Fire Department personnel remained flat at 2.0 per 1000-population, despite call volume reaching a record high of 270 per 1,000 population in 2017. Today, 60 percent of the patients are transported to the hospital, compared to 50 percent in 2001. When compared to its regional counterparts, only Fort Lauderdale Fire Rescue responds to more calls per 1000-population than PBFR. Meeting NFPA standards with respect to [response times](#) has been a major challenge to overcome. Travel response time to both fire and EMS incidents has been trending in the wrong direction for many years.



¹⁹ DMG-Maximus is an outside agency brought in to evaluate Fire Department operations in 2001. Their basic conclusion: While Pompano Beach Fire Rescue is a good fire department, the service can be substantially improved through better planning, data analysis, and increased accountability.

²⁰ The plan has since been revised six times, including this newly revised document.

Since 2001, We have taken steps to address and in fact have corrected a number of issues through code enforcement, better planning, life-safety education presentations, and *round-table* conversations with the business community. Overall, the result of our efforts is encouraging, as evidenced in the Fire Department ISO Classification rating, reaching Class One level in 2017. As progress continues in these areas, increased construction of high-rises and warehouse buildings combined with road congestions during peak hours are challenges that still need to be mitigated as city population grows.

Public Education - In the next few years, Pompano Beach Fire Rescue plans to more effectively engage and educate residents about fire hazards and life safety by gradually expanding our community outreach program. We will create opportunities for fire stations to open their doors to the community more frequently. We will increase our life safety training efforts by targeting neighborhoods at higher risk for injuries and death due to fire incidents, as well as swimming pool drownings (the leading cause of death for Florida Children, according to the [Florida Department of Children and Families](#)).

In celebration of EMS Week and Fire Prevention Week, our fire safety experts will visit local elementary school to share safety tips with children. Health clinics will be held throughout the city to promote safety practices and healthy living. Participants will be encouraged to learn CPR so they are able to help each other when an emergency strikes. Free smoke and carbon monoxide alarms will also be distributed to those in need.

The effects of education and community engagement is one of the most difficult factors to measure. Yet measurement is crucial to tracking progress and achieving results in the long term. Staff will try to develop a methodology to measure the impact of our community outreach programs so that resources can be allocated to areas where they can have the greatest proven impact on fire and life safety. The data will be collected, followed with analyses and reporting to ensure continued good use of resources and targeted improvements. Regardless of the results we will continue to participate in community activities and have face-to-face interactions with folks in all sectors of Pompano Beach.

FY 2019 -23 Targeted Investments

- **Station Alerting System** – Communication technology is an important building block that impacts fire-rescue operations. The ability of every fire engine and rescue ambulance to respond quickly to a call is essential and cannot be compromised. The Department will begin to upgrade/replace its radio communications apparatus during fiscal year 2019. The project will be spearheaded by Broward County which has contracted to replace the communications infrastructure countywide to a P25/Phase 2 communications platform. The change is expected to be fully implemented by the end of fiscal year 2019. This new platform is triggering our need to purchase all new portable radios as the existing models will not operate on the new platform. This means that the City is facing an unfunded mandate that will render our critical communication devices obsolete at the moment that the new system is activated. The total cost for new fire-rescue radios is approximately \$785,000, including the grant monies that have already been provided. The change in regional communications infrastructure will also result in the need to install new fire alerting systems for every fire station countywide. \$500,000 has been approved in the FY 2019 budget to purchase and install the new alerting systems at the fire stations.
- **SCBA units** - The current technology available on the SCBA units offers significant improvements in firefighter safety, including integrated thermal imaging cameras, improved personal alert safety system (PASS) devices, improved ergonomics, and Bluetooth technology that enhances radio communications. In addition, our current SCBA units are nearing their end-of-life cycle. Given that

these devices allow our personnel to enter environments labeled as “immediately dangerous to life and health” by the Occupational Safety and Health Administration, purchasing units with the best safety features available in today’s marketplace coupled with the newer technology should be a high priority in our capital replacement plan. \$520,000 has been approved in the budget (funded over two years) to replace the current SCBA fleet.

- **Emergency Management Coordinator** - Citywide, emergency management integrates all activities related to building, sustaining and improving the preparation for response to and recovery from threatened or actual natural disasters and acts of terrorism. Currently, there is one person responsible for this effort. While the department's emergency management program has evolved over the last decade, recent disasters have highlighted the need for more resources. Funding in the amount of \$107,000 has been approved to fund the addition of one Emergency Management Coordinator in the FY 2019 budget to help support emergency management responsibilities to plan for unpredictable, catastrophic, and dangerous situations which will ultimately mitigate the risk to responders and the public. This person will serve directly under the Emergency Manager.
- **Mobil Data Terminals (MDTs)** – Broward County is encouraging municipalities to replace their MDT units as soon as possible. These MDT units have been in use in Pompano Beach approximately 10 years, and the hardware within each unit is not functioning sufficiently to support the computer-aided dispatch (CAD) software. The units are used to provide critical information about the incident along with routing to the scene. \$75,000 have been approved to replace all the MDT units.
- **Several vehicles and rescue equipment** are scheduled to be replaced in FY 2019, including
 Ocean Rescue: (1) jet ski, (4) trailers, (1) wave runner, (1) ATV cart, (1) SUV, and (1) UTV
 Operations: (1) ATV cart (1) SUV, and extrication equipment
 Fire Prevention: (1) SUV
 EMS: (2) 12-lead defibrillators, (1) rescue ambulance, and (1) SUV

Goal 2.1		Monitor and improve time-based performance for emergency responses	
Performance Indicator	Call processing time at or below sixty (60) seconds for emergency responses		
Target	FY 2019 maintain at or above 90%		
Performance Indicator	Turn out time at or below ninety (90) seconds for emergency responses 90% of the time.		
Target	FY 2019 maintain at or above 90%		
Performance Indicator	Travel time at or below five minutes thirty seconds (5:30) 90% of the time		
Target	FY 2019 maintain at or above 70%		
	FY 2020 maintain at or above 75%		
	FY 2021 maintain at or above 80%		
	FY 2022 maintain at or above 85%		
	FY 2023 maintain at or above 90%		
Action steps	Lead	Funds	Fiscal year
Identify innovative ways to reduce travel time	C. Brocato	TBD	TBD

Install new alerting system	C. Brocato	\$500,000	2019
Add traffic pre-emption devices	C. Brocato	\$100,000	2020
Fully staff Quint-52	C. Brocato	\$700,000	2020
Add seventh station	M. Hohl	\$6,000,000	2022
Add eighth rescue	F. Galgano	2,000,000	2021
Goal 2.2 Enforce Fire Safety codes			
Performance Indicator	Number of structure fire incidents per 1000 population		
	Fire fatality		
Target	100% fire safety inspections completed annually		
Action steps	Lead	Funds	Fiscal year
Create one fire inspector position	P. McGinnis	\$125,000	2021
Identify all target hazards in the City	P. McGinnis	n/a	Ongoing
Goal 2.3 Improve the delivery and frequency of public education programs			
Performance Indicator	Number and scope of public education programs delivered		
	Number of drownings per year		
	Number of children with head injuries from bicycle accidents		
	Number of fall injuries amongst the elderly		
	Number of civilians injured or killed in fires		
	Pre-hospital ROSC rates		
Target	By 2020, increase the number of public education programs by 50% of the current baseline		
	Educate at least 90% of all Pompano Beach Elementary and Middle School students in fire safety		
	Provide CPR training to at least 500 people		
Action steps	Lead	Funds	Fiscal year
Redesign FD webpage	P. McGinnis	n/a	2019
Create a Life Safety Educator position	J. Jurgle	\$107,000	2020
Goal 2.4 Improve the resiliency of the City to respond and recover from the impacts of a natural or man-made disaster			
Performance Indicator	EOC personnel are NIMS compliant		
	EOC personnel have met City training and exercise requirements		
	Number of residents trained through the CERT program		
Target	100% EOC personnel are NIMS compliant		
	Train 25 volunteers in disaster preparedness, annually		
Action steps	Lead	Funds	Fiscal year
Update Comprehensive Emergency Operations Plan	K. Cristiano	n/a	Ongoing
Teach two CERT classes per year	K. Cristiano	\$7,000	Ongoing
Create one EM Coordinator position	K. Cristiano	\$107,000	2019
Develop Emergency Management training strategy	K. Cristiano	n/a	2019

Construction of a modern EOC complex	K. Cristiano	\$14,000,000	2023
Update and standardize the Continuity of Operation Plan (COOP)	K. Cristiano	n/a	2020
Goal 2.5 Achieve international fire accreditation			
Performance Indicator	FD staff work collaboratively to achieve international fire accreditation		
Target	Apply for “Candidate Agency” status with CFAI City Commission to adopt Standards of Cover and Strategic Plan Upload Strategic Plan, Standards of Cover and Self-Assessment Categories and Criteria for review and comment by CFAI Peer Team Prepare for the Peer Assessor Team visit Host CFAI Peer Team site visit for accreditation review Earn CFAI Peer Team recommendation to CFAI for Accredited status Earn an Accredited status vote at the CFAI hearing		
Action steps	Lead	Funds	Fiscal year
Conduct a community hazards and risk assessment	C. Brocato	n/a	2019
Publish a Community Risk and Standards of Cover document	C. Brocato	n/a	2019
Conduct and document a self-assessment appraisal of the organization	C. Brocato	n/a	2019
department utilizing the CPSE/CFAI Fire and Emergency Services	C. Brocato	n/a	2019
Self-Assessment Manual criteria	C. Brocato	n/a	2019
Goal 2.6 Maintain international fire accreditation (CFAI)			
Performance Indicator	FD staff work collaboratively to maintain international fire accreditation		
Target	Hold Fire Accreditation Committee meetings quarterly Prepare and submit Annual Compliance Reports		
Action steps	Lead	Funds	Fiscal year
Attend CFAI “Dayroom Discussion” and annual conference to remain abreast of changes in the fire accreditation model	C. Brocato	n/a	Ongoing
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	n/a	Ongoing
Submit annual compliance reports and pay fee	C. Brocato	\$8,500	Ongoing
Attend annual conference	C. Brocato	\$5,000	Ongoing
Goal 2.7 Foster the professional development of officers			
Performance Indicator	Command staff earn the Chief Fire Officer (CFO) designation		
Target	Complete application to earn credentials under the Center for Public Safety Excellence (CPSE) programs by year 2019		

Action steps	Lead	Funds	Fiscal year
Fire 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
Goal 2.8 Conduct analysis to determine impact of City growth on beach safety			
Performance Indicator	Beach safety study 100% completed		
Target	Develop RFP to determine study scope by 2019		
	Consulting firm selected by 2020		
Action steps	Lead	Funds	Fiscal year
Hire consulting firm to explore potential impact of growing City on beach safety operations	M. Hohl	\$75,000	2020
Lifeguard tower project	M. Hohl	\$900,000	2023
Add one lifeguard position	M. Hohl	\$83,000	2019
Add one lifeguard position	M. Hohl	\$83,000	2020
Goal 2.9 Achieve ambulance accreditation (CAAS)			
Performance Indicator	CAAS accreditation accomplished		
Target	CAAS accreditation accomplished by 2019		
Action steps	Lead	Funds	Fiscal year
Attend CAAS seminar	F. Galgano	\$500	2019
Prepare a self-study of Emergency Medical Service (EMS) system	F. Galgano	n/a	2019
Submit self-study of Emergency Medical Service (EMS) system	F. Galgano	\$12,000	2019
Prepare for peer-team site visit	F. Galgano	\$10,000	2019
Goal 2.10 Maintain ambulance accreditation (CAAS)			
Performance Indicator	FD staff work collaboratively to maintain CAAS		
Target	Hold CAAS annual meetings		
	Prepare and submit annual compliance reports		
Action steps	Lead	Funds	Fiscal year
Perform annual program evaluation	F. Galgano	n/a	Ongoing
Attend annual CAAS conference	F. Galgano	\$2,000	Ongoing

Goal 2.11 Compliance program development			
Performance Indicator	To increase (EMS) organizational performance and efficiency, increase clinical quality, and decrease risk and liability.		
Target	EMS Division Accreditation		
Action steps	Lead	Funds	Fiscal year
Self-Assessment	F. Galgano	0	October FY 19
Submit Application	F. Galgano	\$7,500	March FY 19
Site Visitor Honoraria fee (submit w/app)	F. Galgano	\$8,500	March FY19
CAAS Evaluation (Peer Review)	F. Galgano	0	April FY19
Site Visit by CAAS team	F. Galgano	0	May FY19
CAAS Deliberation	F. Galgano	0	September FY19

PRIORITY III *Logistics*

In 2001 the Fire Department Logistics Division was relegated to a small storage room in Fire Station 24.²¹ In reality rescue equipment, uniforms, and cleaning supplies were stored in facilities throughout the Department wherever storage space was available on any given day. A substantial amount of logistical support and coordination was required for nine facilities that were in need of regular maintenance and attention. At the time, the bulk of the Department's purchasing activities was directed by the City's Purchasing Division with limited input from Fire Administration personnel. Logistics operations – as **defined** in modern textbooks - was effectively non-existent with no defined action plan or associated annual budget to speak of. Oversight responsibility was assigned to a fire officer assisted by a material handling specialist whose basic function was to distribute equipment and supplies to the stations on a daily basis.²² They carried their duties admirably.

From a low-key activity in its early years, the Fire Department logistics operations has steadily grown over the last two decades to become an integral part of the organization, taking on today the triple-function of purchasing, warehousing and distributing station supplies, equipment, clothing and protective gear to support the work of 250 personnel. They maintain and track an inventory of 1,100 items worth an estimated \$93,000,000, including all equipment over \$1,000 a unit and other sensitive items as required by law. Although the actual maintenance or repair of equipment is taken care of by an outside firm or City Department, it is Logistics responsibility to coordinate those activities to ensure that Fire Department vehicles, various systems and building facilities are properly managed through a comprehensive preventive maintenance program. Like all logistics operations, we prioritize the following five basic principles: Ensure that

- ✓ the right supplies and equipment,
- ✓ in the right quantities,
- ✓ in the right condition,
- ✓ are delivered to the right facility,
- ✓ at the right time

Going forward, we envision a logistics and supply chain positioned to eventually be a major source of the organization's comparative advantage, starting immediately with the full implementation of Operative IQ linked to a computerize point-of-receipt and delivery systems that collect data in real time.

FY 2019 -23 Targeted Investments

- **Facilities** - Approval of the G.O bond referendum authorizing the City to borrow funds to invest in the Fire Department.
 - ⇒ 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;

²¹ Currently under reconstruction

²² The reassignment of the fire officer to assist in the logistics operation impacted overtime costs.

- ⇒ 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.

- **Facilities Maintenance** - An additional \$35,000 has been approved in the fiscal year 2019 budget for building maintenance, bringing the total to \$125,000. Our facility maintenance program supports the Fire Department's efforts to meet legal requirements and well-established industry standards. The program focuses on reducing long-term maintenance needs that have the potential to escalate.

- **Logistics Analyst** - The organization and appropriate staffing of Logistics is an important part of the Fire Department supply chain. \$107,000 has been approved in the FY 2019 budget to fund one Logistics Analyst position²³ to assist staff with solving the Fire Department's most complex problems that come with developing the spine of a modern Fire Department logistics system that serves 250 full-time employees operating in a network of 10 different facilities. With this addition, the Logistics Division will be staffed with a total of six people, including

- ⇒ (3) Full-time personnel: one Logistics Manager, one Logistics Analyst and one Material Handling Specialist and (3) Part-time— two Material Handling Specialists and one Handyman.

Special Note: *Budgeting, fiscal oversight and Fire Logistics have been consolidated and assigned to the Administrative Services Manager (Jean Lafalaise). His role with respect to Logistics is two-fold: lead Logistics' full integration into the organization's supply chain and help them build capacity. Management of the day-to-day operation of the Division remains the responsibility of the Logistics Manager.*

The Logistics Division will be pursuing the following three goals over the next few years:

Goal 3.1: Process 90% of all invoices from receipt to voucher within 30 days

Goal 3.2: Maintain all existing Fire Department equipment and facilities

Goal 3.1 Process 90% of all invoices from receipt to voucher within 30 days			
	Performance Indicator		
	Number of days to pay invoice		
	Target		
	90% of invoices paid within 30 days		
Action steps	Lead	Funds	Fiscal year
Add one Logistics Analyst position	J. Lafalaise	\$100,000	2019
Develop and implement process improvement for invoice payments	G. Pratt	TBD	2019

²³ After 24 years of service the Office Assistant is scheduled to retire/leave in August of this year. It is our recommendation that this non-exempt Office Assistant position be replaced with an exempt Logistic Analyst position.

Build systems to centralize Fire Department Purchasing efforts at Logistics	TBD	TBD	2020
Goal 3.2 Maintain all existing Fire Department equipment and facilities			
Performance Indicator	Number of days to complete a preventive maintenance project		
	Number of days to successfully perform work requirement		
	Total number of work orders		
	Average time to complete a work order		
Target	Have 75% of all preventive maintenance projects completed within 30 days		
Action steps	Lead	Funds	Fiscal year
Handyman assigned all minor work orders	G. Pratt	\$20,000	Ongoing
Develop a Facilities Maintenance Plan	G. Pratt	TBD	2020
Update annual Capital Improvement Plan within the budget cycle	J. Lafalaise	TBD	Ongoing
Bunker Gear Replacement Program Update	G. Pratt	TBD	TBD
Finalize annual inspection and service schedule for all engines and equipment	G. Pratt	TBD	TBD
Inventory supplies and equipment and determine what is useful or antiquated (and surplus accordingly)	G. Pratt	TBD	Ongoing
Develop monthly reports on price trends of most commonly used supplies and equipment	G. Pratt	TBD	TBD
Develop monthly reports on disbursement of supplies/equipment, items stocked, etc.	G. Pratt	TBD	TBD

PRIORITY IV *Employee Training*

Ensuring that the Fire Department workforce is motivated, well trained and has the talent pool with the skills required to perform will continue to be a top priority.²⁴ The association between employee training and productivity has been the subject of numerous studies for over a century. Though the relationship has been sometimes difficult to measure empirically, on average investment in human capital tends to correlate positively with organizational performance.

Employee development means unlocking people’s potential by providing them access to training that can help in the employee’s growth and development. Firefighters must be prepared to perform proficiently to handle a wide range of incidents: high-rise fires, warehouse fires, apartment fires, vehicle accidents, hazardous materials incidents, explosions, heart attacks, auto accidents, and child drownings. We have invested in a host of training programs designed to meet industry standards and State requirements, including

- Company training for all combat personnel in accordance with ISO standards
- Facility training for all combat personnel in accordance with ISO standards
- Officer training in accordance with ISO standards
- HAZMAT training for all combat personnel in accordance with ISO standards
- Driver Engineer training in accordance with ISO standards
- Development Program for newly promoted Captains, Lieutenants, and Driver Engineers

In addition to ensuring that basic training needs are met, our committed to enhancing the effectiveness of command and control at major incidents and large-scale events by

- Expanding incident command training for all company officers;
- Fully implementing existing leadership development program for the officer corps and Division managers; and
- Providing professional development opportunities for all field supervisors.

Diversity and Inclusion – We understand that diversity continues to mean different things to different groups. There is no single definition around which we will find strong consensus. According to a Deloitte study, Millennials think of diversity and inclusion as valuing open participation by employees with different backgrounds, experience and perspectives. Older workers have a different understanding of diversity. They see it as a sort of a quota system – an equitable representation of people from different sectors and demographics of society.

We also recognize the bias against diversity itself. Many assume that conversation about diversity tends to spark a certain interpersonal conflict and unease among workers. Regardless of which of the definitions one wishes to stick with, as leaders in the Fire Department, we recognize and have an obligation to address inequities in the organization and have been trying to do something about it.

²⁴ A definition of human capital typically used by policy makers comes from the [Organization for Economic Co-operation and Development](#) (OECD): “...the knowledge, skills, competencies and attributes embodied in individuals that facilitate the creation of personal, social and economic well-being.”

It's hard to deny the benefits of diversity and its importance given the volumes of studies and research showing that a diverse workforce tends to measurably improve problem solving, creativity and innovation. We want to reinforce our commitment to inclusion through a variety of communication channels and educational outreach efforts aimed at every Fire Department employee. Pompano Beach will continue to promote a climate of inclusion and harmony for its workforce by enlisting experts to train our employees on issues of harassment, inclusion and diversity in order to promote cultural sensitivity and the value of a diverse workforce to the community. \$55,000 has been approved in the FY 2019 budget to support *diversity training in the work place*.²⁵ Following are three goals that have been established for training in the five years.

- Goal 4.1: Maintain required fire training for all combat personnel
- Goal 4.2: Maintain required EMS training for all combat personnel
- Goal 4.3: A Fire Department workforce reflective of our community

Goal 4.1		Maintain required fire training for all combat personnel	
Performance Indicator	Number of fire training hours per ISO standards		
Target	12 hours of Officer Training per year per officer		
	12 hours of Driver Engineer training per year per driver		
	240 hours of Development training per new firefighter		
Action steps	Lead	Funds	Fiscal year
Target Solutions courses	C. Brocato	\$11,000	Ongoing
Normal annual training	C. Brocato	n/a	Ongoing
Goal 4.2		Maintain required EMS training for all combat personnel	
Performance Indicator	To comply with Florida State training CEU training requirements, and Department EMS CEU training standard needs.		
Target	Fire Rescue EMT and paramedic personnel		
	12 hours of online EMS CEUs per employee		
	16 Hours of hands-on training		
Action steps	Lead	Funds	Fiscal year
EMS Online CEUs	TBD	0	2019
Lt. College	F. Galgano	0	2019
12 Lead ECG for 100 % of Personnel	F. Galgano	0	2019
1 EMS Large Scale Disaster Drill	F. Galgano	0	2019
PALS Training for 100% of Personnel	F. Galgano	\$7,000	2019
Lucas Device Training 100% of Personnel	F. Galgano	\$1,500	2019
EMS Software Training 100% of Personnel	TBD	0	2019

²⁵ Human Resources have in the past made some of those programs available to the Fire Department. But unfortunately not all Fire Department shift personnel have been able to take full advantage due to scheduling. Having the flexibility to bring in outside instructors who can work around our schedule will make a difference.

Goal 4.3	A Fire Department workforce reflective of our community and with a range of skills		
Performance Indicator	Percent of minorities interviewed for vacant positions		
	Percent of workforce with degrees in non-fire/rescue area		
Target	Increase share of minorities interviewed for job openings by 20% by FY 2023		
Action steps	Lead	Funds	Fiscal year
Hold special events on the values of diversity (e.g., training, guest speakers, seminars, etc.)	J. Jurgle	\$55,000	Ongoing

Appendix

APPENDIX I: FY 2019 OPERATING BUDGET

The operating budget for fiscal year 2019 totals \$41.1 million. This includes \$2.0 million for Ocean Rescue services.²⁶ The operating budget is equivalent to charging each Pompano Beach resident \$373 for fire-EMS coverage and beach safety. This is less than \$1 a day or about 1% of the city's median household income, estimated at \$42,641 according to the [US Census](#).



Budget by Division	FY 2017 Actual	FY 2018 Adopted	FY 2019 Recommended	Variances
Administration	909,214	927,314	1,035,265	107,951
Operations	16,336,252	16,974,741	16,762,201	-212,540
Fire Logistics	216,696	374,548	566,087	191,539
Ocean Rescue	1,732,326	1,801,467	2,000,228	198,761
Fire Prevention	1,583,080	1,708,631	1,890,380	181,749
Fire Training	--	592,078	688,484	96,406
EMS	14,911,603	17,256,771	18,241,146	984,375
Total	\$35,689,171	\$39,635,550	\$41,183,791	1,548,241

²⁶ Prior to FY2009, Ocean Rescue was part of the City's Parks and Recreation Department. Their merger was/is part of a program to lower long-term cost in the City.

ADMINISTRATION 001 2205 522

\$1,035,265

11-20	Executive – Fire Chief Salary	\$171,203
12-10	Exempt - Base salary for one Assistant Chief and one Admin Services Manager	\$272,751
12-26	Non Exempt Non Bargaining - Base salary for Department Head Secretary	\$62,360
13-10	Temporary and Part Time	\$19,700
14-10	Overtime Regular	\$803
15-30	Fire Incentive	\$2,640
21-00	FICA Taxes	\$40,503
22-10	General Employees Retirement	\$72,520
23-10	Fire Health Insurance Trust	\$9,077
23-20	General Employee VEBA	\$11,392
26-40	Education	\$1,200
31-50	Medical Services - Life scan phys. for Fire Chief, Assist. Chief, and Admin. Servs. Manager. ²⁷	\$1,800
39-20	Central Service Charges	\$29,245
39-30	Central Store Charges	\$36
39-60	Insurance Service Charges - Health	\$69,036
39-65	Insurance Service Charges – Risk Management	\$46,654
39-80	Vehicle Service Charges	\$14,601
39-90	Information Tech Charges	\$65,542
40-10	Travel, Education, Memberships ²⁸	\$62,000
	Enhancement associated with the implementation of the Fire Department Employee Development Program – with a focus on diversity and inclusion	\$55,000
41-20	Postage	\$3,500
43-10	Communication - Phone expense for Fire Chief, Assist. Chief, and Admin. Servs. Manager	\$1,268
46-30	Machinery & Equipment	\$1,800
46-50	Special Services	\$56,200
	Cost associated with annual promotional ceremony	\$4,000
	Upgrade the current version of Telestaff which is no longer supported by Kronos. \$15,000 of the \$52,000 is recurring expense	\$52,000
51-10	Office Supplies	\$1,700
52-15	Small Tools and Minor equipment	\$1,800
52-20	Special Supplies	\$1,328
52-25	Software Purchases	\$9,600
	Increase in Fire Administration associated with the Laserfiche software.	\$8,600
52-50	Clothing ²⁹	\$1,200
54-10	Publications	\$2,100
64-20	Computer	\$1,706
	Replacement of one laptop computer	\$1,706

²⁷ The Life Scan physical service budget totals **\$60,380** including \$1,800 (Administration), \$23,860 (Operations), \$1,900 (Prevention), \$1,140 Training, and \$31,680 (EMS).

²⁸ Public transportation, meals, incidental travel expenses, registration fees, etc. incurred by employees while representing the City; professional association membership dues.

²⁹ Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

OPERATIONS 001 2210 522

\$16,762,201

12-10	Exempt - Base salary for Assistant Chief	\$228,989
12-22	Non Exempt Fire	\$6,743,059
	Addition of one Battalion Chief	\$95,107
	Addition of two Driver Engineers	\$150,206
	Addition of one Emergency Management Coordinator	\$67,469
12-24	Non Exempt General Empl - Base salary for EMS Secretary	\$491,167
12-30	Assignment Differential	\$946,499
13-20	DROP Plan Vac/Sick Pay	\$37,172
14-10	Overtime Regular	\$815,100
14-20	Overtime Public Service	\$30,522
15-30	Fire Incentive	\$39,000
17-10	Fire Sick Leave Buy Back	\$26,219
21-00	FICA Taxes	\$715,866
22-10	General Employees Retirement	79,786
22-20	Police & Fire Retirement	\$2,702,301
23-10	Fire Health Insurance Trust	\$526,222
	health care expenses for one Battalion Chief, two Driver Engineers, and one Emergency Management Coordinator	\$50,332
23-20	General Employee VEBSA Trust	\$16,204
26-40	Education	\$23,760
26-50	Leather	\$21,060
31-50	Medical Services - Life scan physical expense charges for Assistant Chief, Emergency Manager, 4 Battalion Chiefs, 20 Driver Engineers, and 57 Fire fighters ³⁰	\$23,860
31-60	Other Professional Services – Promotional exam expenses	\$2,315
39-20	Central Service Charges	\$27,028
39-30	Central Store Charges	\$5,732
39-60	Insurance Service Charges – Health	\$1,302,770
39-65	Insurance Service Charges – Risk Management	\$1,010,684
39-80	Vehicle Service Charges	\$332,698
39-90	Information Tech Charges	\$60,457
40-10	Travel, Education & Memberships ³¹	\$9,352
	Governor’s Hurricane Conference	\$280
	National Hurricane Conference	\$350
	Fire Chief’s Association	\$25
	National Emergency management Association	\$200
	Center for Public Safety	\$7,395
43-10	Communication Service/Phone	\$63,900
	Telecommunications System Redundancy.	\$50,000
	Cell phone expense charges for Assistant Chief, and Emergency Manager, etc.	\$5,000
41-20	Postage	\$310
46-30	Machinery & Equipment	\$19,500
	Mandatory pump testing (April)	\$2,500
	Mandatarly Hydraulic and Static ladder testing (June)	\$2,800

³⁰ The Life Scan physical service budget totals \$60,380 including \$1,800 (Administration), \$23,860 (Operations), \$1,900 (Prevention), \$1,140 Training, and \$31,680 (EMS).

³¹ Public transportation, meals, incidental travel expenses, registration fees, etc. incurred by employees while representing the City; professional Association membership dues.

	Mandatory SCBA fit testing (June)	\$4,500
	Mandatory Air compressor maintenance	\$1,500
46-40	Maintenance Contracts	\$13,000
	Mandatory fire hose testing (December)	\$10,000
	Increase in Fire Operations to cover mandated annual hose line testing service	\$5,000
46-50	Special Services	\$28,769
	Cable service expenses (Comcast)	\$4,600
	Direct TV	\$6,000
	Municipal Emergency Services	\$12,000
	Emergency Management / CERT	500
49-30	Taxes	\$2,575
51-10	Office Supplies	\$6,800
52-15	Small Tools & Minor Equipment	\$41,627
	Emergency Management / CERT	9,000
52-20	Special Supplies	\$26,340
	Pillows, mattresses, blankets, etc. shall be charged to this account.	\$15,000
	Promotional ceremonies and other events (e.g., CERT, etc.)	\$5,000
	Emergency Management / CERT	\$600
52-25	Software	\$21,500
	Target Solutions software ³²	\$11,000
52-50	Clothing³³	\$35,465
	Expense charges for Assistant Chief, Emergency Manager, Emergency Management Coordinator, 4 Battalion Chiefs, 20 Driver Engineers, and 57 Firefighters	\$34,000
	Emergency Management / CERT	\$1,000
52-51	Bunker Gear³⁴ - Expense charges for Assistant Chief, Emergency Manager, 4 Battalion Chiefs, 20 Driver Engineers, and 57 Fire fighters	\$80,100
	Mandated bunker gear cleaning program	Xxxx
	Increase in EMS related to two additional to two Fire Captain positions.	\$13,500
	Emergency Management / CERT	\$1,000
52-55	Cleaning	\$1,900
54-10	Publications	\$833
64-15	Communications	\$200,000
	Investment in fire station alerting system.	\$200,000
64-20	Computer	\$1,760
	laptop	\$1,760

Finance Purchase - The expenses associated with the purchase of following equipment will be charged to an account yet to be identified. They are being acquired through a finance purchase option

	Extrication Equipment	20,700
	SCBAs	517,500
	ATV Cart	32,085

³² Target Solutions service budget totals **\$22,000**, including \$11,000 in Operations and \$11,000 in EMS.

³³ Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

³⁴ Bunker Gear Program Budget totals **\$175,400**, including \$3,000 (Fire Prevention), and \$80,000 (Operations), \$5,000 (Training) and 87,300 (EMS).

LOGISTICS 001 2220 522

\$566,087

12-10	Non Exempt – Base salary for Logistics Manager	\$81,554
12-24	Non-Exempt General Employees - Base salary for Material Handling Spec. and Logistics Analyst^{35, 36}	\$99,943
	Addition of one Logistics Analyst Position	\$57,734
13-10	Temporary & Part Time	\$40,000
	Increase in Logistics part time account associated with two part time positions. ³⁷	\$40,000
21-00	FICA Taxes	\$16,945
22-10	General Employee Retirement	\$24,027
23-10	Fire Health Insurance Trust	\$4,950
	Health care expenses associated with one Logistics Analyst position	\$12,508
23-20	General Employee VEBA	\$4,084
31-60	Other Professional	\$19,000
	Increase in Logistics for professional services associated with the cost of Automating the Fire Department warehouse inventory system.	\$19,000
39-20	Central Service Charges	\$10,138
39-30	Central Store Charges	\$3,634
39-60	Insurance Service Charges - Health	\$20,751
39-65	Insurance Service Charges – Risk Management	\$446
44-10	Rentals & Leases³⁸	\$57,650
46-10	Land, Buildings, Improvements	\$126,700
	Increase in Logistics to pay for costs associated with facility maintenance program.	\$35,000
	HVAC SYSTEM (Mandatory)	\$1,500
	BAY DOORS	
	SECURITY LOCKS ON DOORS	
	VEHICLE EXHAUST SYSTEM	
	GENERATOR (Mandatory)	\$2,500
	FLOORING	
	HOT WATER HEATER	
	REFRIGERATION	
	KITCHEN	
	ALERTING SYTEM	\$4,000
	ROOF REPAIR	
	WATER SEWER INFRASTRUCTURE	
	ELECTRICAL SYSTEM	
	PAINTING INTERIOR AND EXTERIOR	
	IRRIGATION SYSTEM	
	IT/COMMUNICATION INFRASTRUCTURE	
	AIR_HAWK SYSTEM (Mandatory)	\$4,000
	PEST CONTROL	
	FIRE DOORS CERTIFICATION (Mandatory)	\$2,000

³⁵ The Material Handling Specialist salary is being moved from EMS to Logistics.

³⁶ A budget adjustment will be submitted in October to change the title of the Chief Material Handling Specialist position to Logistics Analyst in the '19 budget. The salary will be reflected the EXEMPT line (12-10), not NON EXEMPT GENERAL EMP (12-24). An agreement was reached with HR on this.

³⁷ A budget adjustment will be submitted in October to fund the Part-Time Handyman salary in this account. \$22,000 will be transferred from 001 2210 522 1222.

³⁸ Annual Lease contract: \$100,000. The difference is made up by contribution from City Clerk’s Office and a BA to fill the remaining gap.

	FIRE SPRINKLER SYSTEM (Mandatory)	\$3,000
	FIRE ALARM SYSTEM (Mandatory)	\$4,000
	EMERGENCY LIGHTING & EXIT SIGNS	
	PLUMBING	
	ELEVATOR SERVICE	
46-30	Machinery & Equipment	\$13,000
46-40	Maintenance Contracts	\$14,500
46-50	Special Services	\$2,200
52-05	Chemicals	\$300
52-15	Small Tools & Minor Equipment	\$6,500
52-20	Special Supplies	\$4,000
52-55	Cleaning	\$12,750
64-30	Furniture & Fixtures	\$3,015
	Increase in Logistics to replace/purchase a TV for Station 24	\$3,015

OCEAN RESCUE 001 2250 522

\$2,000,228

12-10	Exempt – Base salary for Ocean Rescue Captain	\$63,090
12-24	Non Exempt Fire	\$864,974
	Increase in Ocean Rescue's personal budget to fund one Lifeguard position	\$51,414
13-10	Temporary & Part Time	\$177,443
14-10	Overtime Regular	\$4,800
	Two part time personnel	\$30,000
21-00	FICA Taxes	\$87,144
22-10	General Employees Retirement	202,703
23-10	Fire Health Insurance Trust	
	Health Benefits for one Lifeguard position	\$12,508
23-20	General Employees VEBA Trust	\$20,881
26-60	Cell Phone Allowance	\$480
31-60	Other Professional Services	\$1,800
39-20	Central Service Charges	\$15,089
39-30	Central Store Charges	\$1,102
39-60	Insurance Service Charges - Health	\$255,727
39-65	Insurance Service Charges – Risk Management	\$174,644
39-80	Vehicle Service Charges	\$24,988
39-90	Information Tech Charges	\$6,394
40-10	Travel, Education and Membership ³⁹	\$5,700
	USLA	\$1,000
46-10	Land, Buildings, Improvements	\$3,000
	Lighting protection	\$1,500
46-30	Machinery & Equipment	\$2,000
46-50	Special Services - Municipal Emergency Services - Telestaff service	\$3,838
51-10	Office Supplies	\$500
52-05	Chemicals/Horticultural	500
52-15	Small Tools & Minor Equipment	\$14,970
52-20	Special Supplies – (medical supplies)	\$16,818
52-50	Clothing ⁴⁰	\$5,440
52-55	Cleaning Services	\$750
54-10	Publications	\$464
64-40	Light	\$16,457
	Replacement of 4 trailers	\$5,589
	Vessel exclusion buoys	\$10,868

Finance Purchase - The expenses associated with the purchase of following equipment will be charged to an account yet to be identified. They are being acquired through a finance purchase option

	SUV	34,387
	UTV	24,840

³⁹ Public transportation, meals, incidental travel expenses, registration fees, etc. incurred by employees while representing the City; educational classes **not** covered by the Tuition Refund Program; professional association membership dues.

⁴⁰ Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

	ATV	10,712
	PWC (wave runner)	14,490
	Jet Ski	14,490
	Vessel Exclusion Buoys	10,868

PREVENTION 001 2260 522

\$1,890,380

12-22	Non-Exempt Fire - Base salary for Prevention personnel, except the Office Assist.	\$895,704
12-24	Non-Exempt General Employees – Base salary for Office Assistant	\$51,816
12-30	Assignment Differential	\$45,439
13-10	Temporary & Part Time – Salary for Building Department employee	\$22,500
14-10	Overtime Regular	\$25,000
14-20	Overtime Public Service – Charged for public education related activities	\$22,500
15-10	Stand by	\$7,700
15-30	Fire Incentive	\$2,520
21-00	FICA Taxes	\$82,098
22-10	General Employees Retirement	\$14,414
22-20	Police & Fire Retirement	\$313,689
23-10	Fire Health Insurance Trust	\$66,027
23-20	General Employees VEBA Trust	\$1,166
26-40	Education	\$1,100
26-50	Leather	\$1,980
31-50	Medical Services⁴¹	\$1,900
39-20	Central Service Charges	\$2,122
39-30	Central Store Charges	\$404
39-60	Insurance Service Charges - Health	\$159,451
39-65	Insurance Service Charges – Risk Management	\$6,840
39-80	Vehicle Service Charges	\$31,361
39-90	Information Tech Charges	\$36,461
40-10	Travel, Education & Memberships	\$9,888
43-10	Communication Service/Phone	\$9,100
	Smart phones for the inspectors	\$7,000
45-55	ADPi Collection service fee	\$54,000
46-30	Machinery & Equipment	\$2,000
46-50	Special Services	\$4,800
51-10	Office Supplies	\$1,200
52-15	Small Tools & Minor Equipment	\$3,000
52-20	Special Supplies	\$6,500
52-50	Clothing⁴²	\$2,200
52-51	Bunker Gear⁴³	\$3,000
52-55	Cleaning	\$500
54-10	Publications	\$2,000

Finance Purchase - The expenses associated with the purchase of following equipment will be charged to an account yet to be identified. They are being acquired through a finance purchase option

	SUV	30,015

⁴¹ Life scan physical expense charges for all Prevention personnel. Budget totals \$60,380 including \$1,800 (Administration), \$23,860 (Operations), \$1,900 (Prevention), \$1,140 Training, and \$31,680 (EMS).

⁴² Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

⁴³ Bunker Gear Program Budget totals **\$175,400**, including \$3,000 (Fire Prevention), and \$80,000 (Operations), \$5,000 (Training) and 87,300 (EMS).

TRAINING 001 2270 522**\$688,484**

12-22	Non-Exempt Fire – Base salary for Fire Training Commander and two Training Captains	\$325,885
12-30	Assignment Differential	\$49,828
13-20	DROP Plan Vacation Sick Pay	\$13,147
15-30	Fire Incentive	\$2,520
17-10	Fire Sick Leave Buy Back	\$3,781
21-00	FICA Taxes	\$30,230
22-20	Police & Fire Retirement	\$131,285
23-10	Fire Health Insurance Trust	\$22,958
26-40	Education	\$1,080
26-50	Leather	\$660
39-20	Central Service Charges	\$8,200
39-30	Central Store Charges	\$404
39-60	Insurance Service Charges - Health	\$58,435
39-65	Insurance Service Charges – Risk Management	\$6,840
39-90	Vehicle Service Charges	\$12,154
31-50	Information Tech Charges	\$1,140
40-10	Travel, Education & Memberships⁴⁴	\$2,500
43-10	Communication Service/Phone - Cell phone service charges for al Training personnel	\$2,100
46-30	Machinery & Equipment	\$500
46-50	Special Services	\$1,600
51-10	Office Supplies	\$400
52-15	Small Tools & Minor Equipment	\$1,000
52-20	Special Supplies	\$2,160
52-50	Clothing⁴⁵	\$700
52-51	Bunker Gear⁴⁶	\$5,000
52-55	Cleaning	\$300
54-10	Publications	\$677

⁴⁴ Public transportation, meals, incidental travel expenses, registration fees, etc. incurred by employees while representing the City; professional association membership dues.

⁴⁵ Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

⁴⁶ Bunker Gear Program Budget totals **\$175,400**, including \$3,000 (Fire Prevention), and \$80,000 (Operations), \$5,000 (Training) and 87,300 (EMS).

EMS

\$18,241,146

12-10	Exempt⁴⁷ - Base salary for Assistant Chief	\$133,073
12-22	Non-Exempt Fire	\$7,925,854
	Increase in personnel services related to the addition of two Fire Captain Positions	\$166,878
12-26	Non-Exempt Non-Bargaining - Base salary for EMS Secretary	\$41,688
12-30	Assignment Differential	\$1,251,466
13-20	DROP Plan Vac./Sick Pay	\$20,992
14-10	Overtime Regular	\$800,000
14-20	Overtime Public Service	\$15,450
15-30	Fire Incentive	\$54,840
17-10	Fire Sick Leave Buy Back	\$30,000
21-00	FICA Taxes	\$787,595
22-10	General Employees Retirement	\$35,059
22-20	Police & Fire Retirement	\$2,935,405
23-10	Fire Health Insurance Trust	\$617,026
	Health care expenses for two Fire Captain Positions	\$25,016
23-20	General Employee VEBA Trust	\$3,932
26-40	Education - Tuition reimbursement	\$22,680
	Enhancement	\$18,130
26-50	Leather	\$22,000
31-50	Medical Services	\$31,680
	Life scan physical expense charges for Assistant Chief, 3 Battalion Chiefs, 16 Captains, 35 Lieutenants, 12 Driver Engineers, and 34 Fire fighters ⁴⁸	\$19,380
	Treatment for injured employees; e.g. Hazmat	\$11,000
31-60	Other Professional Services	\$96,439
	Increase in operating expenses EMS to pay for CAAS accreditation	\$17,000
	Medical Director's salary - Contract expires January 2021.	\$65,000
	CPR / ACLS / BLS cards	\$14,000
32-10	Accounting & Auditing	\$8,039
39-20	Central Service Charges	\$20,821
39-30	Central Store Charges	\$7,562
39-60	Insurance Service Charges - Health	\$1,391,959
39-65	Insurance Service Charges – Risk Management	\$589,379
39-80	Vehicle Service Charges	\$316,006
39-90	Information Technologies Charges	\$45,447
40-10	Travel, Education and Memberships⁴⁹	\$21,400
	EMT/Paramedic recertification - fees are paid every other year	\$8,000
43-10	Communication Service/Phone	\$10,000
	Verizon phone service for EMS laptops on all rescue ambulances	\$10,000
45-55	Ambulance Special Services	\$220,000
46-30	Machinery & Equipment	\$10,800
46-40	Maintenance Contracts	\$50,540
	Stryker Maintenance agreement	\$17,000

⁴⁷ Base salary for Assistant Chief

⁴⁸ The Life Scan physical service budget totals \$60,380 including \$1,800 (Administration), \$23,860 (Operations), \$1,900 (Prevention), \$1,140 Training, and \$31,680 (EMS).

⁴⁹ Public transportation, meals, incidental travel expenses, registration fees, etc. incurred by employees while representing the City; professional association membership dues.

	Physio Control agreement	\$32,000
46-50	Special Services	\$35,000
	Wireless system at Station 63 and the monthly payment of an air card for Logistics	
	Biomed service (Stericycle)	
	Linen service	
	Municipal Service Equipment - Telestaff service	
	Alarm system	\$4,000
49-30	Taxes	\$2,575
51-10	Office Supplies	\$2,835
52-15	Small Tools & Minor Equipment	\$9,000
52-20	Special Supplies	\$240,000
	Enhancement	\$72,000
52-25	Software⁵⁰	\$11,000
	Target Solutions software -	\$11,000
52-50	Clothing⁵¹	\$20,525
52-51	Bunker Gear⁵²	\$87,300
	Increase in EMS related to two additional to two Fire Captain positions.	\$9,000
52-52	Pharmaceuticals	\$100,000
	Enhancement	\$20,000
52-55	Cleaning	\$13,140
54-10	Publications	\$2,300
99-10	Contingency Fund	\$200,339

Finance Purchase - The expenses associated with the purchase of following equipment will be charged to an account yet to be identified. They are being acquired through a finance purchase option

	(1) Rescue ambulance	\$368,978
	(2) 12- Lead defibrillators	\$72,450
	(1) SUV	\$40,924

⁵⁰ Target Solutions service budget totals \$22,000, including \$11,000 in Operations and \$11,000 in EMS

⁵¹ Clothing Program Budget totals **\$65,530**, including \$2,200 (Fire Prevention), and \$35,465 (Operations), \$700 (Training) and \$20,525, (EMS), \$1,200 (Administration), and \$5,440 (Ocean Rescue)

⁵² Bunker Gear Program Budget totals **\$175,400**, including \$3,000 (Fire Prevention), and \$80,000 (Operations), \$5,000 (Training) and 87,300 (EMS).

EQUIPMENT REPLACEMENT SCHEDULE

The Fire Department equipment replacement plan has been updated following an analysis of the fleet of vehicles and rescue equipment in an effort to improve decision making as it relates to budgeting for the next five fiscal years. Our recommendations (Pages 52 – 54) take into account industry standards and data reported by the City Garage.

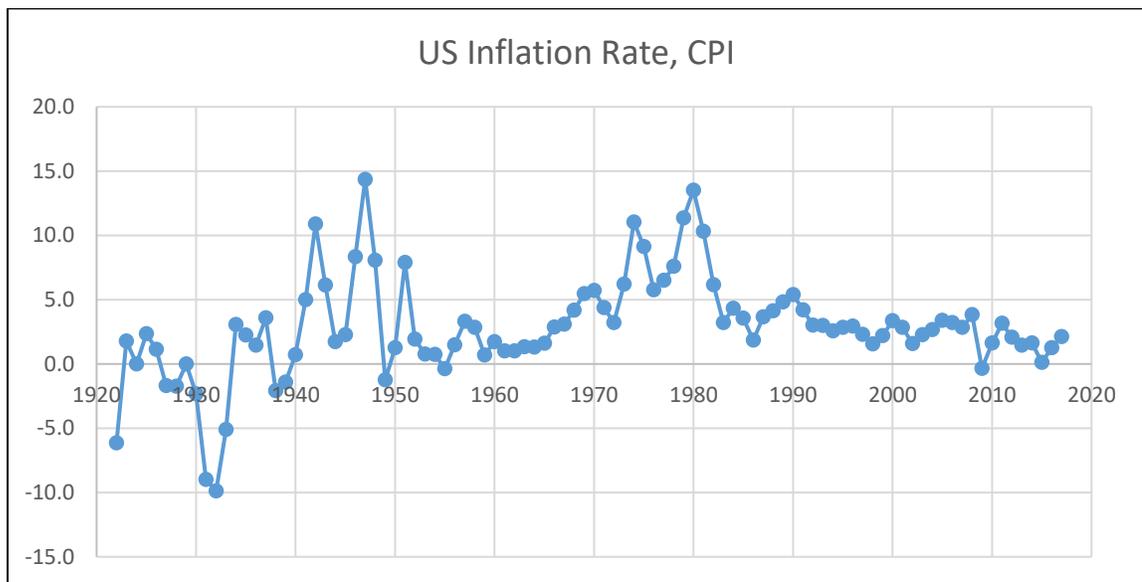
The purpose of this plan to have an effective program in place to assist City Officials during budget development. Due to high replacement cost for instance, it is the Department's strategy that the use of engines and rescue ambulances extends beyond fifteen years and ten years, respectively as long as the vehicle is considered safe to operate. With a few exceptions (e.g., the replacement of the platform and ladder trucks 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.

This approach is without much complexity. Regardless of the general condition of the vehicle fleet for instance, Fire Department staff will always prioritize safety. Maintenance cost, opportunity cost of downtime, technology and cost of replacement are also 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. By coordinating with the City Fleet Division, the Fire Department has been able to avoid having too many high-miles or inappropriate units in the fleet.

Cautionary Note

Cost estimates are based on 2018 present value estimates (or the cost for the vehicle in 2018) 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 2018 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.



Source: Bureau of Labor Statistics

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 certain cost. This approach has undeniably 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 considered in fiscal year 2019: (1) development of a facilities and fleet maintenance program or policies/procedures, (2) lifecycle cost considerations, financial forecast and analysis, (3) sustainable funding mechanism.

	Inventory	Frontline	Spare	Replacement Cycle	Quantity	2019	2020	2021	2022	2023
Administration										
SUV	3	2	1	7-9 years	1				40,163	
Sedan	1			7-9 years	1		36,743			
Laptop	4			5 years	1	1,760				2,019
Operations										
Engine	9	5	4	15-17 years	1		809,204		866,840	
Ladder	1	1		15-17 years	1					
Platform	1	0	1	15-17 years	1					
Squad	1	1		16-18 years	1					
Batt S. SUV	2	1	1	7-9 years	1			123,068		
SUV (Brocato)	1		1	7-9 years	1					
SUV (Cristiano)	1	0	0	7-9 years	1					
Boat at Stat. 61	1	1		17 years	1					
Extrication Equipment						20,700		22,174		23,754
Thermal Imaging Camera										
CO Monitors	20	20			10			4,435		4,751
SCBAs						258,750	267,806			
Alerting system					5	517,500				
Radio equipment										
Trailer	4	0			1					
ATV Cart	1	1		10 years	1	32,085				
Satellite Phones (EM)	19				19			20,700		
Laptop	1			5 years		1,760				2,019

	Inventory	Frontline	Spare	Replacement Cycle	Quantity	2019	2020	2021	2022	2023
EMS										
Rescue	10	7	3	8-10 years	1	368,978	382,999	397,553	412,660	428,341
Batt N. SUV	1	1		7-9 years	1		179,129			
SUV (Galgano)	1		1	7-9 years	1	40,924				
Car Seat SUV	1	1			1					
AED	51				10					23,754
12-Lead Defibrillator					2	72,450	74,986	77,610	80,327	83,138
Toughbook Computers					20			42,464		
Laptop	4			5 years					1,951	
Fire Prevention										
SUV	9	9		7-9 years	1	30,015	31,066	32,153	33,278	34,443
Training Division										
SUV	3	3		10-12 years	1			32,153		
CPR Mannequins					2			2,883		
Laptop	1			5 years	1				1,951	
Logistics										
Passenger Van	1	1		8 years	1					
Cargo Van	1	1		10 years	1			53,220		
Step van (CERT)	1	1		15 years	1					
Laptop	1			5 years	1					
TVs						3,105		3,326		

	Inventory	Frontline	Spare	Replacement Cycle	Quantity	2019	2020	2021	2022	2023
Ocean Rescue										
SUV	3	3		7 years	1	34,387		36,836		39,460
UTV	2	2		5 years	1	24,840		26,609		
ATV	4	0		5 years	1	10,712				
PWC (wave runner)	2			6 years	1	14,490				
Trailer	8				4	5,589				
Jet Ski	2	2		7-8 years	1	14,490				
Surf Ski	2	2			1			2,772		
Paddleboard	12				4			4,285		
Vessel Exclusion Buoys	40				10	10,868	11,248	11,642	12,049	12,471
Helmet with radio headset	2	2			1			1,441		

APPENDIX II: FIRE ASSESSMENT PROGRAM HISTORY

This section of the report summarizes the history of the City of Pompano Beach’s non-ad valorem fire assessment program outlying all the activities the program has undergone since 1997.

<p>FY 1997: (Program feasibility study)</p>	<ul style="list-style-type: none"> • GSG, with the help of the NGN law firm, led the City’s first assessment study. The Program ordinance established procedural and administrative requirements. • The Final Rate Resolution was however <u>not</u> adopted until FY 1998.
<p>FY 1998 – FY 2000: (Residential Unit Rate: \$52/unit, equivalent to \$1 a week)</p>	<ul style="list-style-type: none"> • In FY 1998 the City Commission adopted rate resolutions based on the fairness principle of taxation, since many properties were not paying property taxes. • The policy also established that a property must be 100% tax exempt in order to avoid the fire assessment fee.
<p>FY 2001 - FY 2002: (Residential Unit Rate of \$61/unit)</p>	<ul style="list-style-type: none"> • In FY 2001 the first Program Update was completed with the help of GSG. (NGN was again hired to provide legal support). The update was necessary because the Cresthaven annexation provided fresh data that needed to be included in the assessment methodology. The required additional revenue in the Fire Department Operating Budget to fund 25 new positions and other operating expenses due to annexation resulted in a \$9 increase to the residential rate, from \$52 to \$61. • The Program first major legal challenge (SMM Properties vs. City of North Lauderdale) resulted in the elimination of the use of rescue calls in the apportionment methodology due to lack of benefit to real property. The Florida Supreme Court decision was rendered in 2002, approving the district court prior decision that emergency medical services do not provide any special benefit to property. Apportionment methodology and rates were adjusted as a result causing the number of fire-rescue calls used in apportionment methodology to be substantially reduced.
<p>FY 2003 – FY 2009: (Residential Unit Rate of \$75/unit)</p>	<ul style="list-style-type: none"> • In FY 2003 the City Commission raised \$1 million for Fire Department operating cost increases through the assessment. The residential assessment rate was raised by \$14, from \$61 to \$75. • Because of a change in the call apportionment formula, non-residential rates increased substantially however, resulting in commercial property owner concerns. The Commission directs the City Manager to study the issue in detail for FY 2004 and to offer long-term solutions. This resulted in a second program update. Rates were reapportioned with the residential rate kept constant; industrial/warehouse rates were impacted due to higher service demands.
<p>FY 2010 – FY 2012: (Residential Unit</p>	<ul style="list-style-type: none"> • In 2009 Management Research and Consulting Associates, Inc was hired to perform the Program’s Third Update. This was necessary because the program had not been revised in six years.

Rate of \$111/unit, or about \$2 a week)	<ul style="list-style-type: none"> Commission raised \$1 million to replace one Fire Department ladder truck via the assessment in FY 2010. The residential rate was raised by \$36 (from \$75 to \$111)
FY 2013: (Residential Unit Rate \$122/unit)	City Commission raised \$1 million for Fire Department construction projects via the assessment. The residential rate was raised by \$11 (from \$111 to \$122)
FY 2014: (Residential Unit Rate \$134/unit)	4th Update implemented. It shows a change in the apportionment of service demand
FY 2018: (Residential Unit Rate \$163/unit)	Service cost rose since the fire assessable costs were last calculated in FY 2013.

For the FY 2019 budget cycle, staff analysed the assessment fee and saw no need for a full program update at this juncture. While call volume has in general increased considerably, from 24,000 to 30,000 in the last three years, the fire call distribution has remained virtually unchanged among the property categories: Residential, Commercial, Industrial and Institutional.

A summary table of the fee history

Property Type	1998-2000	2001-2002	2003-2009	2010-2012	2013	2014-2017	2018	2019 Rec
Residential (Rate per Unit)	\$ 52	\$ 61	\$ 75	\$ 111	\$ 122	\$ 134	\$163	\$210
Non-Residential								
Commercial			\$ 0.19	\$ 0.21	\$ 0.23	\$ 0.19	\$0.23	\$0.30
Industrial			\$ 0.07	\$ 0.09	\$ 0.10	\$0.10	\$0.12	\$0.16
Institutional			\$ 0.21	\$ 0.25	\$ 0.27	\$0.22	\$0.27	\$0.37

Notes

- (1) From 1998-2003, Non-Residential rates were set based on a square-foot range system.
- (2) Since 2004 actual square footage of each unit has been used to calculate Non-Residential rates.
- (3) Rates for Non-Residential properties (i.e., Commercial, Industrial/Warehouse, and Institutional) are based on the first 150,000 square feet per building.

Is the Fire Assessment Fee Regressive? The fire assessment fee can be said to be regressive if (and only if) one take into account the fact that the rate will fall as income rises, imposing therefore a proportionally larger burden of lower-income households in the city. From a public policy standpoint, its regressive nature is not necessarily a bad thing. Its lack of progressivity is not as unfair as it seems. To illustrate, let's refer to the social security system where a similar debate has been raging since its inception in 1935.

A low-income person as a percent of his/her income contributes more to the system before retirement compared to the high-income worker whose contribution stops at an annual income of about \$128,000. A higher-income person pays no payroll tax on income above that level. Looking at it from this angle, the system is clearly regressive. The key however is for the poor

person whose income level falls well below the \$128,000 threshold to stay alive - because, upon retirement, there will be a sort of a reversal of fortune if you will: While the higher-income person will receive more dollars in benefits, the ratio of payout between the high- and low- income worker will be smaller than when they were working. In effect, the low-income person will benefit more from the system when collecting benefits. Is that fair? It depends. But it's reasonable to assume that lower-income folks would say that it's (yes) fair, since the system was designed as an insurance policy/program to protect the poor and the lower middle class.

If we look at the fire assessment program in terms of risk, one way to frame the argument is: Do higher-income households in Pompano Beach on average receive fire-service benefits at a higher frequency than lower-income households? The answer is no. The lower-income properties tend to have more hazards thereby increasing the risk of fire.

APPENDIX III: PERSONNEL SCHEDULE

	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Rec
ADMINISTRATION								
<i>Fire Chief</i>	1	1	1	1	1	1	1	1
<i>Assistant Fire Chief</i>	1	1	1	1	1	1	1	1
<i>Admin. Services Manager</i>			1	1	1	1	1	1
<i>Administrative Coordinator</i>	1	1						
<i>Depart. Head Secretary</i>	1	1	1	1	1	1	1	1
Subtotal	4	4	4	4	4	4	4	4
PREVENTION								
<i>Fire Marshal</i>				1	1	1	1	1
<i>Fire Inspector</i>				8	8	8	8	8
<i>Secretary</i>				1	1	1	1	1
Subtotal				10	10	10	10	10
OPERATIONS								
<i>Emergency Manager</i>	1	1	1	1	1	1	1	1
<i>Emergency Manager Coord.</i>								1
<i>Logistics Manager</i>	1	1	1	1	1	1		
<i>Division Chief</i>	1	1	1	1	1	1	1	1
<i>Battalion Chief</i>	3	3	3	3	3	3	3	4
<i>Fire Training Commander</i>	1	1	1	1	1	1		
<i>Fire Training Officer</i>	2	2	2					
<i>Fire Training Captain</i>				2	2	2		
<i>Fire Lieutenant</i>	15	15	15	15	0	0	0	0
<i>Fire Captain</i>	0	0	0	0	15	15	15	15
<i>Fire Marshall</i>	1	1	1					
<i>Fire Inspector</i>	8	8	8					
<i>Driver Engineer</i>	18	18	18	18	18	18	18	20
<i>Firefighter</i>	57	57	57	57	57	57	57	57
<i>Secretary</i>	1	1	1					
Subtotal	109	109	109	99	99	99	95	99
LOGISTICS/BUILDINGS								
<i>Logistics Manager</i>							1	1
<i>Material Handling Spec</i>								1
<i>Logistics Analyst</i>								1
Subtotal							1	3
TRAINING								

<i>Training Commander</i>							1	1
<i>Training Officer/Captain</i>							2	2
Subtotal							3	3
EMS								
<i>Division Chief</i>	1	1	1	1	1	1	1	1
<i>Battalion Chief</i>				3	3	3	3	3
<i>EMS Captain</i>	3	3	3					
<i>Fire Captain</i>					14	14	14	12
<i>Fire Lieutenant</i>	14	14	14	14				
<i>Fire Rescue Lieutenant</i>					30	30	30	30
<i>Driver Engineer</i>	12	12	12	12	12	12	12	12
<i>Firefighter</i>	54	54	54	54	24	39	39	39
<i>Secretary</i>	2	2	2	2	2	2	2	1
<i>Material Handling Spec.</i>	1	1	1	1	1	1	1	
Subtotal	87	87	87	87	87	102	102	102
OCEAN RESCUE								
<i>OR Captain</i>	1	1	1	1	1	1	1	1
<i>OR Lieutenant</i>	2	2	2	2	2	2	2	2
<i>OR Lifeguard</i>	14	14	14	14	14	14	14	15
Subtotal	17	18						
DEPARTMENT TOTAL	217	217	217	217	217	232	232	239

