



Pompano Beach Fire Rescue

FY 2024-28 Strategic Plan

A More Integrated System

*Each year Pompano Beach Fire Rescue updates its strategic plan, presenting its analysis of latest events and trends impacting fire-rescue operations and beach safety. This **2024-28 Strategic Plan** is the latest in the series.*

Table of Contents

| | |
|---|----|
| INTRODUCTION | 4 |
| Elements of the Plan | |
| Organizational Structure | 5 |
| UNDERSTANDING THE ENVIRONMENT | 6 |
| KEY TRENDS | 12 |
| VALUE-BASED GOALS | 14 |
| ADMINISTRATION | 14 |
| • Goal 1.1: Ensure Financial Stability | |
| • Goal 1.2: NIMS Training Compliance | |
| OPERATIONS | 19 |
| • Goal 2.1: Enhance Fire Response Activities | |
| LOGISTICS | 22 |
| • Goal 3.1: Extend the lifespan of fire facility A/C units... | |
| TRAINING | 25 |
| • Goal 4.1: development of probationary firefighters | |
| • Goal 4.2: Development of Fire Academy | |
| EMS | 29 |
| • Goal 5.1: Enhance EMS Effectiveness | |
| APPENDIX | 32 |
| • Appendix A: Employee Survey | 33 |
| • Appendix B: Stakeholder Committee Report | 34 |
| • Appendix C: Fire Assessment Program History | 38 |

Elements of the plan

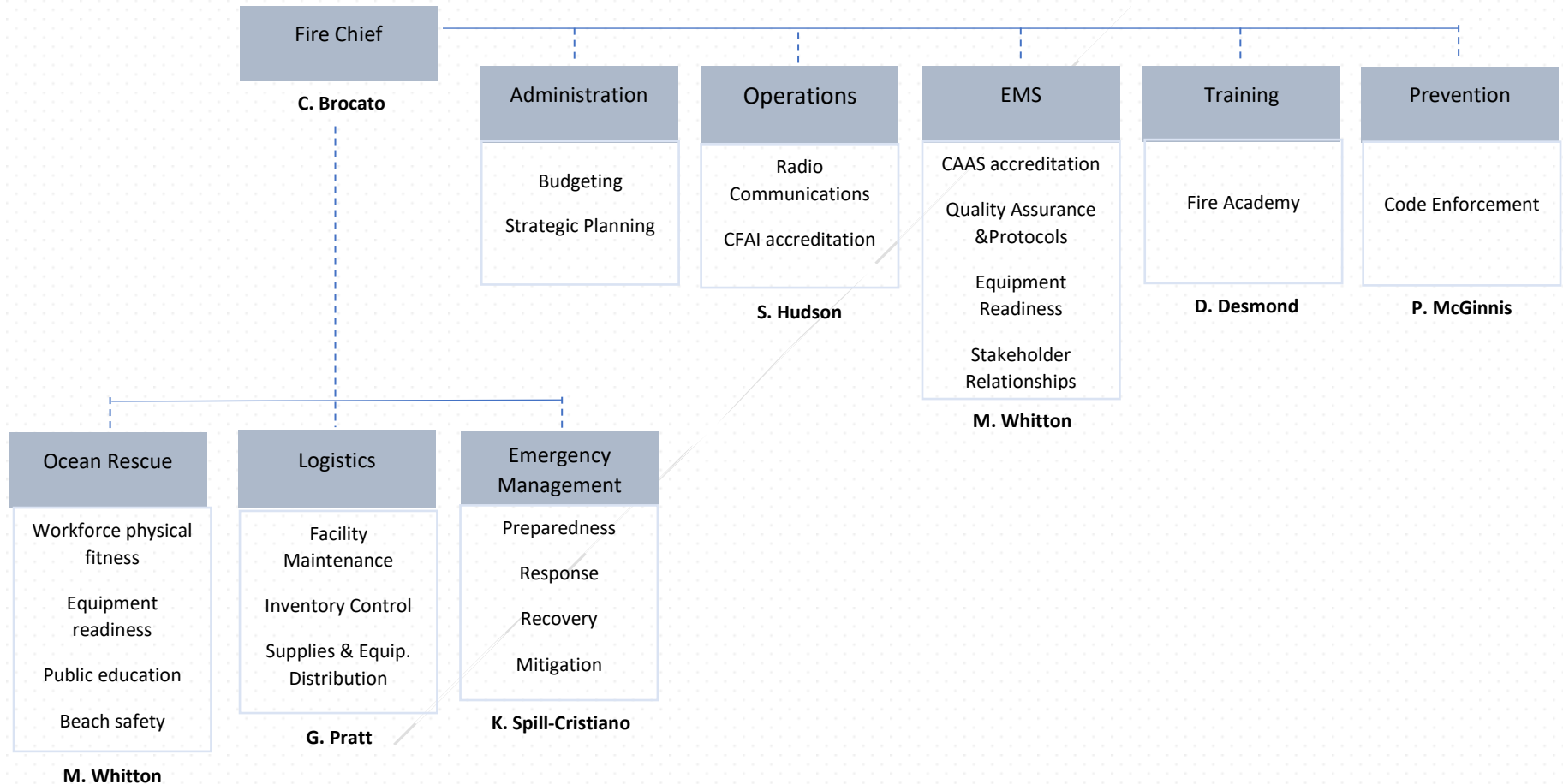
- **A value chain** is a sequence of primary and secondary activities that must be completed in an effort to deliver a [value proposition](#) to a stakeholder.¹ To help accomplish its mission, Pompano Beach Fire Rescue identified seven goals - *financial stability, NIMS training, fire response, A/C maintenance, probationary firefighter training, the fire academy, and medical response* - worth pursuing. Each was the product of a value-chain analysis.
- **Goals** are statements of the results the fire department wants to make happen. A program's goal represents its definition of success. As indicated above, this plan is framed around seven goals.
- **Actions** are steps or initiatives to be taken to accomplish the goal. Actions provide further details on the approach that will be followed to achieve a desired outcome.
- **Outcomes** describe the intended result of carrying out a program or activity. They define an event or condition that is external to the program or activity and that is of direct importance to the intended beneficiaries or Pompano residents. An outcome answers the question: What difference is the goal/program trying to make in the city?²
- **Indicators** are quantitative values that will be tracked through time, so PBFR stakeholders know whether intended results are being achieved. They may be outcome, output, or efficiency measures. They can also be classified as either lagging, current or leading indicators.
- **Targets** are numerical values that describe specifically what the fire department wants to achieve and by what time period.
- **Baselines** are the starting point from which progress is measured and targets are set. The baseline year shows actual program performance or prior condition for the given measure in a specified prior year.
- **Strategy**, according to Michael Porter, is "deliberately choosing a different set of activities to deliver a unique mix of value." It is *how* an organization differentiates its service in order to be better or more competitive as an entity, ... *how* it overcomes the obstacles that stand between where it is today and what it wants to achieve. In other words, strategy is reflected in the choices about how activities are configured and linked together. For PBFR, strategy is the way we position the agency to compete for limited taxpayer resources.³

¹ Considered the founder of the strategy field, [Michael Porter](#) has long argued that the value-chain approach presents organization with the best mechanism to gain or sustain superior performance.

² The outcome for responding to heart attack patients could be the number of lives saved, or the ROSC Rate.

³ This means, a well-conceived strategy for PBFR can include aligning the organization to attract better talents, more resilient suppliers, positioning it to collaborate more effectively with peer agencies, the business sector or civil society.

Organizational Structure



Medical Director

Chaplin

Understanding the Environment

At the end of 2022, through four rounds of day-long sessions, staff met to update the Pompano Beach Fire Rescue's strategic plan. As in prior years, the aim was to assess risks and envisage ways to improve readiness while ensuring alignment with the [city's strategic goals](#). At the outset the process involved revisiting some old but crucial questions.

- 1. What are the critical issues facing the City that PBFR is uniquely suited to address?*
- 2. What investments and changes in PBFR's programs will have the highest return on the quality of its service?*
- 3. What does the fire department currently do that adds no value?*
- 4. What internal problems afflict the fire department?*
- 5. What external threats will have implications for the fire department?*
- 6. Are we creating value?*
- 7. Are we pursuing the right goals?*
- 8. What is the strategy?*
- 9. What is your understanding of PBFR's mission?*
- 10. What's missing from the culture?*
- 11. What aspects of the existing culture are the most unique to PBFR?*
- 12. What qualities matter most when hiring a new employee?*
- 13. What matters the most when speaking to a patient, or a patient's family?*
- 14. What are PBFR's values?⁴*
- 15. Are values connected with the culture?*
- 16. What is PBFR uniquely good at?*
- 17. What is PBFR uniquely good at that is valued by city residents?*

Leading with Humility

Armed with these questions, staff conducted a scanning exercise of the environment to identify factors that may impact PBFR's ability to achieve its mission. In the areas where there are significant threats and weaknesses, we identified ways to reduce risks/vulnerabilities through proven best practices. But as the world changes, as the local landscape is transformed, and as culture evolves, we also recognized that what worked decades ago may not be the best approach today to many of our problems. So leading with humility was the focus of the planning process.⁵

⁴ Only 27% of US employees believe in their company values.

<https://news.gallup.com/businessjournal/195491/few-employees-believe-company-values.aspx>

⁵ Some risks will never disappear. In some cases, risks must be encouraged in order to pursue creative problem-solving opportunities.

Chart 1 / Understanding the Environment

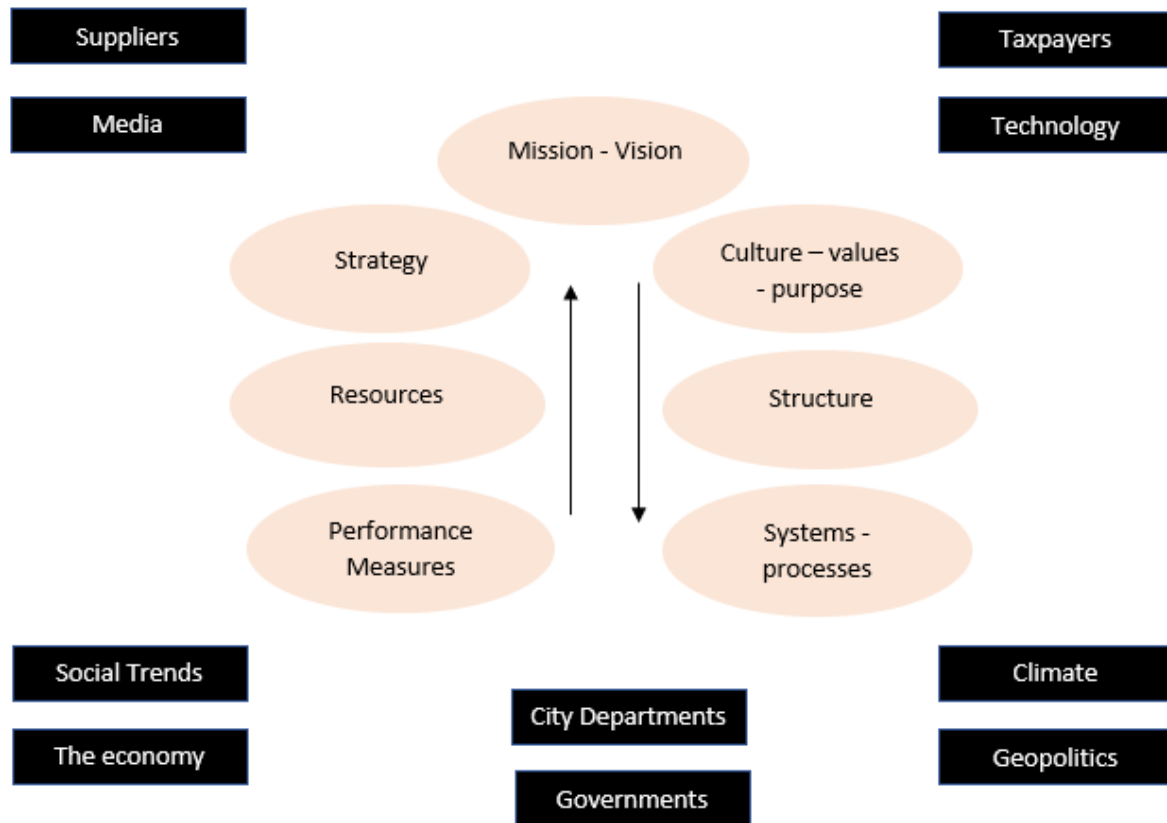
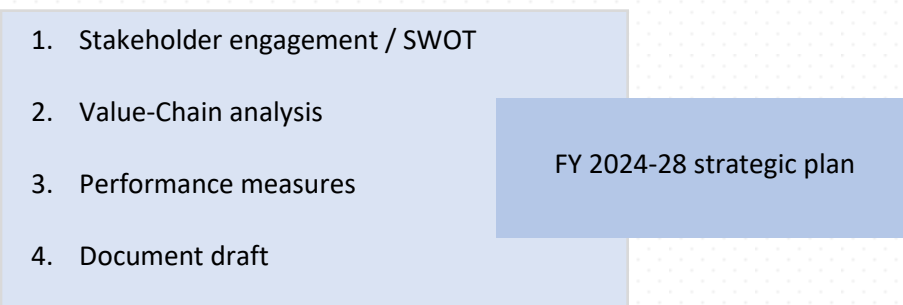


Chart 2 / Planning Process



Employee Survey

In August 2023, a survey comprising twenty-four questions based on six resilient-building dimensions was directed toward fire department employees to obtain feedback on agency capabilities. The approach was an attempt to collect data on our workforce impression of ***adaptability, safety, DEI, civility, communication, and alignment*** – key internally-driven factors for success. Some of the findings are summarized below. (See Appendix A for full results.)

Strengths

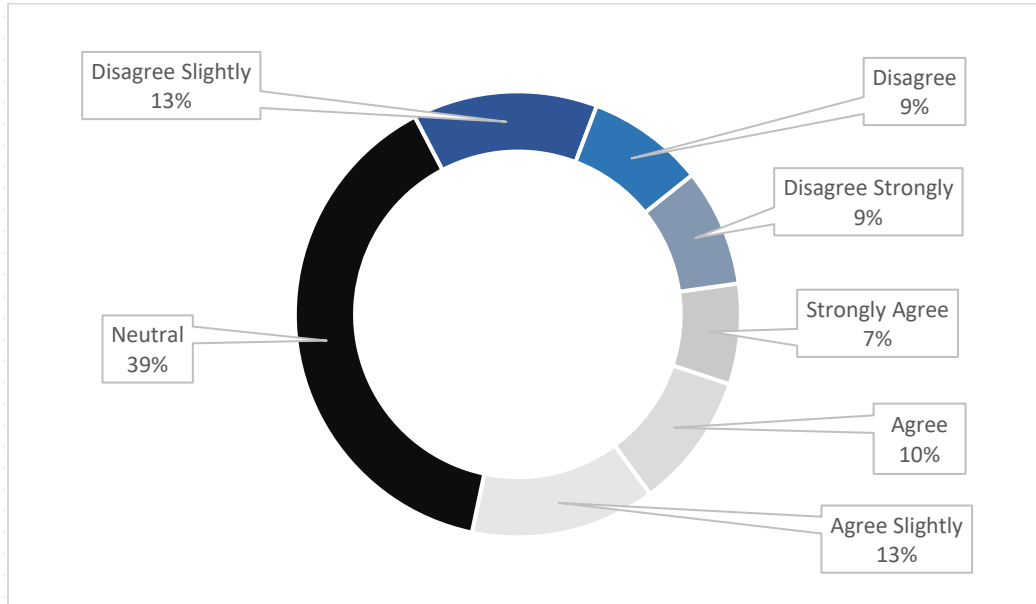
- *63.5% of the respondents indicated that “Pompano Beach Fire Rescue is well positioned to attract talents for success in the future.”*
- *The majority (57.4%) of the survey respondents indicated that they “...feel valued as a member of this fire department” and a greater proportion (62.3%) agreed that they were “given constructive feedback on how to better serve the community.”*
- *3 of 4 employees who responded to the survey agreed with the statement “The fire department hires a diverse group of individuals.”⁶*

Weaknesses/Limitations

- *Only 28.1% of the respondents said “Communication across the fire department has been consistent.”*
- *40% of respondents surveyed saw “... value in diversity training.”*
- *Less than half (46.3%) agreed with the statement “My concerns are addressed in a professional and a timely manner.”*
- *36.6% of respondents agreed with the statement “Our strategic planning process engages all sectors or areas of our workplace.”*
- *30.5% agreed that “Safety measures are now in place to respond to terrorist type incidents.”*

⁶ South Florida is expected to become increasingly diverse. The Hispanic population and other foreign-born minorities will fuel this growing workplace diversity. <https://www.census.gov/library/stories/state-by-state/florida-population-change-between-census-decade.html>

Chart 3 / A significant minority (39%) of survey respondents had a neutral position when asked if they clearly understood their salary, job benefits.



Question: "My salary, pension and benefits (insurance, VEBA, share plan, ICMA) are clearly understood."

How Others Shaped the Plan

No sound strategic plan can be developed based exclusively on the results of an employee survey. For more wide-ranging and less biased views we relied on other stakeholders somewhat distanced or removed from the contours of the fire department. Their perception of how certain external factors - *demographic, socioeconomic, technological, climate, geopolitical, regulatory, or cultural trends* – will impact Pompano Beach Fire Rescue in the coming years was examined. Specifically, those individuals were charged to examine six trends: inflation, gas price, interest rates, climate, call volume, and property value.

Good decision-making depends not only on having the good judgment to ask the right questions but also the ability to accurately predict future events. By using probability reasoning to examine a set of key questions, conclusions based on precise probability forecasts were used

rather than relying on uninformed guesses or hunches.⁷ Participants were asked to comment on the following six questions.⁸ (See Appendix B for full report).

1. The national average price of a gallon of gasoline in the United States on December 15, 2023 will be less than \$3.70, according to the American Automobile Association (AAA).

Gas prices in the United States have fallen from record highs set in the summer of 2022, but withdrawals from the [Strategic Petroleum Reserve](#) and improved supplies issues continue to put downward pressure on prices across the country ([NBC](#)). Will this downward trend persist? The outcome will be determined using data as reported by [AAA](#) for December 15, 2023 (see "[Today's AAA National Average](#)" graphic).

2. Before March 31, 2024, the weekly average interest rate for 30-year fixed-rate mortgages in the United States will fall below 3.50%.

Mortgage rates in the United States have risen to a twenty-year high, 7.08% for the week ending October 27, 2022 (see Federal Reserve Economic Data, [FRED](#)). The outcome will be determined using Freddie Mac 30-year fixed rate mortgage average data as reported by the Federal Reserve Economic Data database ([FRED](#)). For the week ending November 17, 2022, the weekly average rate for 30-year fixed-rate mortgages was 6.61%.

3. There will be a flood above 3 feet somewhere in Pompano Beach in 2023.

Pompano Beach's flood risk is summarized on [Risk Factor](#). The many issues surrounding the city's flood risk are addressed on the city website, [here](#). The outcome will be determined using data as reported by the local media ([Sun Sentinel](#)) on January 1, 2024.

4. More than three Category 3 hurricanes will threaten South Florida in the 2023 hurricane season.

"Threaten" in this case is defined as hurricane warning declared by the National Hurricane Center. The outcome will be determined using data as reported by the [National Hurricane Center](#).

5. During fiscal year 2023, Pompano Beach firefighters will respond to 246 incidents per 1000 population.

Call volume in the last few years has trended down when measured on a per-capita basis, averaging 246 in the last three years. See most recent incident trends report, [here](#).

6. Pompano Beach's property taxable value in October 2023 will be more than \$18.5 billion.

See the City of Pompano Beach FY 2023 Adopted Operating Budget, [page 1](#).

⁷ Popularized by [Philip E. Telock](#), the forecasting approach to planning gives individuals with diverse knowledge the chance to share their insight into the environment the organization's success depends. The city has experienced some growth in the last twenty years. Yet Pompano's median house income remains well below Broward County's average. On call volume: If Pompano Beach is "booming", does this mean we are about to enter an era of peak emergency calls? At what price is the Federal Reserve fighting inflation? And how will a new era of high interest rates impact City operations and long-term investments?

⁸ The "challenge questions" were designed to test the participants' forecasting skills. They were not given training on how to be good forecasters, just an opportunity to reflect on the questions.

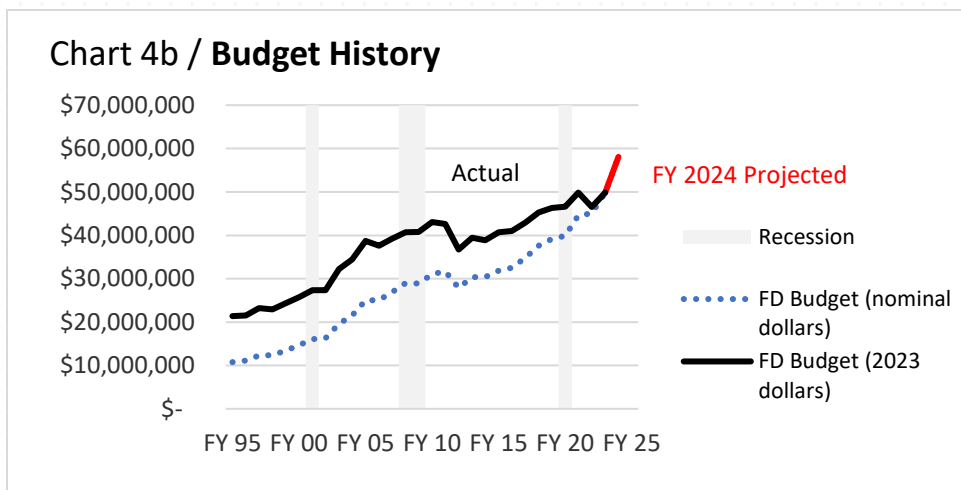
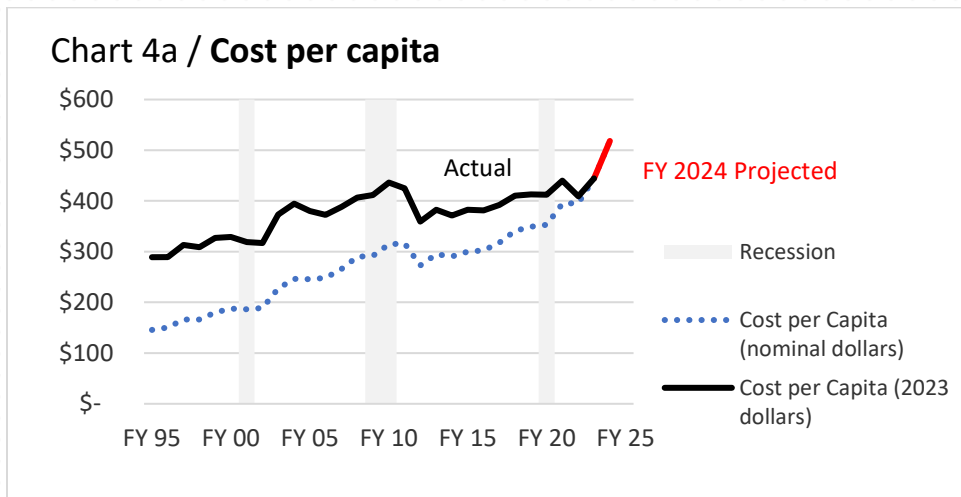
Table 1 / SWOT Summary

| | | Factors helpful to progress | | | Barriers inhibiting progress | | |
|------------------|---|---|---|---|--|--|--|
| | | Strengths | | | Weaknesses | | |
| Internal Factors | <p>Much improved funding framework due to recent fire assessment update</p> <p>Demonstrated ability to meet industry standards.</p> | <p>Employees feel they are treated with dignity - and they feel valued</p> | <p>Growing diversity in the workplace</p> | <p>Talent development and management constraints</p> | <p>Inconsistent approach to communication</p> <p>Rising service cost per capita rising</p> | <p>Lack of employee engagement</p> | |
| | LESS <<<<< >>>>> MORE | | | MORE <<<<< >>>>> LESS | | | |
| External Factors | <p>Need to deepen community ties as community support grows</p> <p>Leverage changing workforce environment</p> | <p>Enable more interdepartmental collaboration – e.g., between Building Maintenance and Fire Logistics, between IT and Fire Logistics, etc</p> <p>Play active role in eliminating steps in hiring process</p> | <p>Need to finalize comprehensive maintenance plan</p> <p>Leverage new technologies to control rising cost per capita and improve service delivery</p> <p>Opportunity to reimagine inter-agency partnership</p> | <p>Highly competitive industries require continuous focus on talent identification and retention</p> <p>Three of more Category 3 hurricanes will likely threaten South Florida in 2023.</p> <p>Unusually high interest rates threaten local housing market stability.</p> | <p>Regional communications</p> <p>Repeat 911 callers</p> <p>Persistent recession threat and inflation path</p> <p>Rising facility maintenance cost</p> | <p>Unreliable vehicle supply chain</p> <p>Challenges stemming from unfavorable community health trends (Source: ICMA https://icma.org/programs-and-projects/city-health-dashboard)</p> <p>Covid-19 exposed the country’s social vulnerabilities and its economic weakness far greater than experts had imagined</p> | |
| | Opportunities | | | Threats | | | |

Key Trends

SERVICE COST

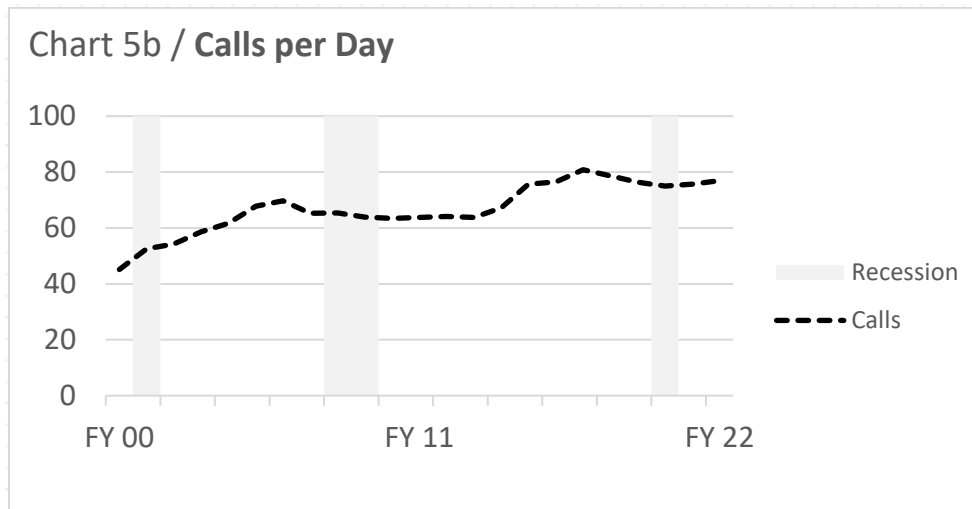
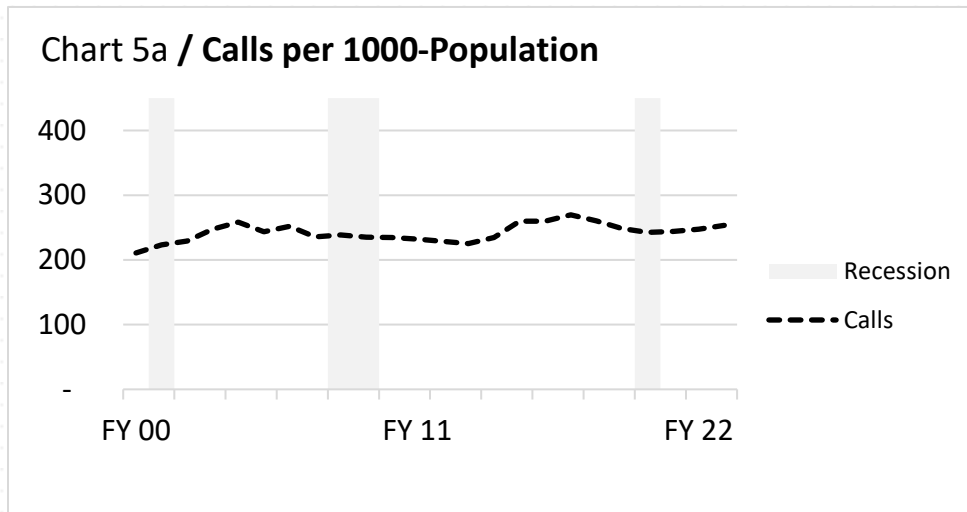
On an inflation adjusted basis, the fire-EMS cost per capita averages \$445/year from 2020 through 2024, or an annual growth rate of 8.42%. (Cost does not include expenditures for Ocean Rescue).⁹



⁹ In addition to supporting an infrastructure that responds to emergency incidents, fire department activities contribute directly to the creation of **social capital** – i.e., the amount of trust, harmony, civic participation that a community has gluing it together. Good governance, citizen participation, healthy neighborhoods, safe public spaces, improved physical space, wealth creation capacity, and well-being are all elements of a place with greater opportunities.

CALL VOLUME

The number of incidents has increased 3% a year since 2000, an average of 60 calls a day in the 2000s and 71 in the 2010s. When measured on a per capita basis (i.e., 1000 population), the rate averaged 237 in the 2000s as compared to 245 in the 2010s – or an annual growth rate of 1 percent.¹⁰



¹⁰ The call volume per population rate reflects community-wide response. The approach's main advantage is that it may be used for comparative analyses across agencies, and is easier to understand among a wide range of audiences. Population density, income, and the overall state of the economy tend to affect demand for fire-EMS assistance

Value-Based Goals

ADMINISTRATION

Goal 1.1: Ensure Financial Stability

Goal Overview

A financial plan is developed annually to carry out Pompano Beach Fire Rescue's mission through three interconnected priorities: (1) update the department's strategic plan to ensure alignment between the City's vision and department goals; (2) ensure City budget procedures and policies are adhered to; and (3) provide budget oversight to determine whether existing programs work or are still needed.

In pursuing these goals, fire department staff interacts with City personnel in ways that are both visible and sometimes hidden from view. During the budget preparation phase, all budget requests from the department (in March) are considered by the fire chief, who then determines which proposals deserve further consideration for funding. This phase concludes with a presentation to the city manager in May. In the ensuing months (phase II), budget workshops are conducted by the city manager for the city commission (July through August), followed by two public hearings in September. The result is a document that details a plan to fund day-to-day operations (i.e., the operating budget) and a capital improvement plan conceived to fund infrastructure projects.

Budgeting and Forecasting – In general, a budget is a mechanism designed to ensure that planned and actual spending are consistent with each other. Budgeting is also known to reflect an estimate of the resources which requires forecasting operations to be carried out. How reliable are those estimates though if they are not developed in the context of an outcome-based analysis and an understanding of the wider world in which the fire department operates?

In a world of preferences and constraints, all decisions involve trade-offs. Decisions are as good as the predictions they are based on. They are unfortunately often wrong mainly due to cognitive biases decision-makers are unable to mitigate. Without relying on a deep reservoir of knowledge and good judgment, it is for instance impossible to accurately predict Pompano Beach's call volume on a population adjusted basis five years out. Or whether the US annual rate of headline inflation as measured by the consumer price index (CPI) will be in the range 4% to 6% or higher in October 2025. Ultimately, a budget is the challenging task of adding value in an unstable world of preferences and constraints – and forecasting accurately is essential to its success.

Good decision-making is therefore imperative. Without that, no organization can develop meaningful budgets. To improve the process, we incorporated elements of evidence-based forecasting into planning - giving stakeholders the opportunity to share their insight into the environment on which success depends.

Budgeting and Strategic Planning / Value-Chain (Primary Activities)

| City Vision and Goal Area | 7 Questions for our Stakeholders | Employee Survey Themes | Value Proposition | Outcomes |
|---|--|--|--|---|
| 1. "... preferred city to live, work, play, and visit." | 3. The national average price of a gallon of gasoline in the United States on December 15, 2023 will be less than \$3.70, according to the American Automobile Association (AAA)? | 9. Adaptability 10. Safety 11. Diversity, Equity and Inclusion 12. Civility | 15. Rate of change in fire department operating cost not to exceed % change in median household income | 20. Reassess value proposition 21. Follow up |
| 2. "Ensure the financial ability to provide essential municipal services" | 4. Before March 31, 2024, the weekly average interest rate for 30-year fixed-rate mortgages in the United States will fall below 3.50%? 5. There will be a flood above 3 feet somewhere in Pompano Beach in 2023? 6. More than three Category 3 hurricanes will threaten South Florida in the 2023 hurricane season? 7. During fiscal year 2023, Pompano Beach firefighters will respond to 246 incidents per 1000 population? 8. Pompano Beach's property taxable value in October 2023 will be more than \$18.5 billion? | 13. Communication 14. Alignment | 16. Goal setting 17. Action plan 18. Implementation plan 19. Budget preparation | |

Target: Rate of change in cost per capita not to exceed rate of change in city's median income

| Indicators to Monitor | | | | |
|-----------------------|--|------|---------|------------|
| Indicator 1.1.i | US headline inflation rate | | | |
| Indicator 1.1.ii | US unemployment rate | | | |
| Indicator 1.1.iii | City of Pompano Beach tax base (<i>Taxable value trends</i>) | | | |
| Indicator 1.1.iv | City of Pompano Beach median household income | | | |
| Indicator 1.1.v | Pompano Beach Fire Rescue cost per capita | | | |
| Action Plan | | Lead | Funding | Due Date |
| Action 1.1.iii | Develop diagnostic instrument to integrate organizational performance and budget information | TBD | TBD | 10/31/2025 |

Desired Outcomes

- Growing threats to financial stability addressed, with a focus on risks from economic downturns and unfunded regulatory mandates
- Stable fire department operations
- Coordinated policies that encourage operational innovation while mitigating risks to the public

ADMINISTRATION

Goal 1.2: NIMS Training Compliance

Goal Statement

On March 1, 2004, The US Department of Homeland Security issued the National Incident Management System (NIMS), which incorporates best practices into a comprehensive national approach to domestic incident management, applicable at all jurisdictional levels and across all functional disciplines. Based in a balance between flexibility and standardization, NIMS represents a core set of doctrine and processes to enable effective, efficient and collaborative incident management at all levels. NIMS helps prepare the nation for catastrophic disasters by uniting all incident personnel, from on-scene responders to individuals in Emergency Operations Centers (EOC) and senior officials, enabling them to meet challenges beyond the capacity of any single jurisdiction or organization. On September 27th, 2005, the City of Pompano Beach adopted NIMS.

Value Chain -Emergency Management will conduct an analysis of all of FEMA's current implementation objectives that revolve around four categories: General, Resource Management, Command and Coordination, and Communications and Information Management. The phased implementation approach of the new objectives will involve short- and long-term goals. Not all components involve ICS training of staff. Longer-term objectives for other components will be evaluated for the timeframe of implementation within the 5-year strategic planning process. Outlined below are the performance indicators focused on training components.

NIMS / Value-Chain (*Primary Activities*)

| Assess | Facilitate | Implement | Comply | Evaluate |
|---|--|--|---|---|
| 1. FEMA Compliance Requirements | 4. Establish requirements based on employee positions and NIMS/ICS roles | 7. Provide guidelines | 10. Data Inputs | 13. Re-evaluate FEMA Indicators |
| 2. Analyze and Assess FEMA Implementation Objectives and NQS | 5. Provide Coaching | 8. Provide additional training | 11. Review/ analyze metrics | 14. Make short-term immediate corrective actions and implement improvements |
| 3. Assess current situation, gaps and needs pertaining to the City's NIMS Compliance Objectives | 6. Develop Instructors | 9. Incorporate with Human Resources for new employee orientation | 12. Determine level of FEMA compliance using FEMA's implementation Indicators | 15. Evaluate and re-assess across all implementation categories |
| | | | | 16. Develop strategic long-term goals and objectives based on evaluations |

Targets

| | |
|----------------|---|
| Target 1.2.i | No less than 93% of Emergency Operations Center (EOC) staff credentialed consistent with pertinent NIMS guidance. |
| Target 1.2.ii | No less than 85% of Emergency Response Team (ERT) staff credentialed consistent with pertinent NIMS guidance. |
| Target 1.2.iii | Beginning with the annual report in Nov. '23, measure increased improvement of no less than 25% from previous year on an annual basis for all employees meeting minimum NIMS training requirements. |

Indicators to Monitor

| | |
|-------------------|---|
| Indicator 1.2.i | Annual City NIMS Training Compliance Report – <i>EOC Staff Category</i> |
| Indicator 1.2.ii | Annual City NIMS Training Compliance Report – <i>ERT Category</i> |
| Indicator 1.2.iii | Annual City NIMS Training Compliance Report – <i>All Employees Category</i> |

| Action Plan | Lead | Funds | Due Date |
|---------------|--|----------|-------------|
| Action 1.2.ii | Perform quarterly training compliance analysis | K. Aaron | - Quarterly |

OPERATIONS

Goal 2.1: Enhance Fire Response Activities

Goal Statement

The single-family dwelling is considered a structure that measures up to 2000 square feet. It can consist of two stories, but excludes a basement. Some of the actions that must occur when responding to a call are as follows:

- Establish incident command (one member).
- Establish uninterrupted water supply with a minimum of 400 gpm for 30 minutes maintained by an operator (one member).
- Establish water flow application of 300 gpm from two handlines, with each handline operated by a minimum of two members.
- One support member for each attack and back up line to provide hydrant hookup, assist in hose lines, utility control, and forcible entry.
- One victim search and rescue team consisting of a minimum of two members.
- One team to raise ground ladders and perform outside ventilation.
- If an aerial device is used, one member is assigned to maintain primary controls at all times.
- Establishment of RIC/RIT consisting of two members.
- Request EMS crew for treatment and transport of injured people.

NFPA 1710 references these benchmarks and outlines the minimum number of personnel needed to safely and effectively operate on scene of a single-family dwelling. Minimum required personnel for a fire of this type: 16 (17 if an aerial device is used). This count is defined as the effective response force (ERF) needed to safely and effectively manage the risk and magnitude of the incident.

The other governing body of professional measurement is the Center for Public Safety and Excellence, which offers the Commission on Fire Accreditation International (CFAI). Single family dwellings are identified as a moderate risk within our organization. Below are the main benchmarks used for assessing our likelihood of success on a single-family dwelling structure fire.

Fire Suppression Benchmark Performance - For 90 percent of all fire incidents, the total response time for the arrival of the first-due unit, staffed with a minimum of a firefighter, driver-engineer and officer, must be 8 minutes in all areas. The first-due unit for all risk levels must be capable of providing 500 gallons of water and 1,500 gallons per minute pumping capacity; initiating command; requesting additional resources; advancing an attack line, each flowing a minimum of 150 gpm; establishing an uninterrupted water supply; containing the fire; rescuing at-risk victims; and performing salvage operations.

These operations shall be done in accordance with agency standard operating procedures, while providing for the safety of responders and the general public. For 90 percent of all moderate risk fire incidents, the total response time for the arrival of the ERF, staffed with a minimum of 14 firefighters and officers, shall be 10 minutes and 30 seconds in all areas. The ERF shall be capable of establishing command; appointing a site safety officer; providing an uninterrupted water supply; advancing an attack line and a back-up line for fire control; complying with the Occupational Safety and Health Administration (OSHA) requirements of two-in and two-out; completing forcible entry; searching and rescuing at-risk victims; ventilating the structure; controlling utilities; and performing salvage and overhaul. These operations shall be done in accordance with agency standard operating procedures while providing for the safety of responders and the general public.

Fire Response / Value-Chain (*Primary Activities*)

| Prevention | System response | On scene actions | Suppression activities | Reporting and Investigation | Follow up |
|--|--|---|---|---|--|
| 1. Fire safety week at schools | 7. 911 call processing / dispatching | 12. Establishing command | 19. Establish a safety officer | 26. Document details | 31. Reach out to homeowners / occupants after the fire |
| 2. Exit drills in the home | 8. Deploying minimum required units | 13. Initiate rescue efforts | 20. Ventilate | 27. Investigation phase | 32. Offer list of vetted vendors to help with restoration |
| 3. Extinguisher giveaways | 9. Navigating fastest route | 14. Extinguish ment of fire activities | 21. Limit damage from crews | 28. Call outside agencies as needed | 33. Offer support services |
| 4. Smoke detector giveaways | 10. Initiating initial tactics / actions taken | 15. Secure water supply | 22. Control excess water | 29. Ensure board up begins | 34. Post-incident analysis |
| 5. Public service announcements | 11. Scene assessment | 16. Maintain 2-in-2 rule | 23. Deploy salvage and overhaul in timely manor | 30. Work with homeowners / occupants on their various needs | 35. Review that all times and values are accurate in fire report (CQI) |
| 6. Public outreach through events and NGO partnerships | | 17. Track personnel | 24. Limit exposure damage | | |
| | | 18. Evaluate effectiveness of on-scene operations | 25. Post-fire activities and release of non-essential apparatus | | |

Target: Fire confined to area/room of origin 90% of the time

| Indicators to Monitor | | | | |
|------------------------------------|--|------------|-----------|----------|
| Travel time Workers comp claims | | | | |
| Action Plan | | Lead | Funds | Due Date |
| Action 5.1.i | PSAP recommendation | C. Brocato | TBD | TBD |
| Action 5.1.ii | Enhance traffic signals for emergency vehicles | S. Hudson | \$500,000 | 9/25 |
| Action 5.1.iii | Update fire victim information packet | S. Hudson | - | 1/24 |

Desired Outcomes

- Fire confined to area/room of origin 100% of the time.
- Zero fire fatalities
- Zero preventable injuries to personnel while responding to the incident

LOGISTICS

Goal 3.1: Extend the lifespan of fire facility A/C units from 8 years to 10 years.

Goal Statement

Pompano Beach Fire Rescue facilities include seven fire stations, Training Center, Administration, Logistics, and Ocean Rescue. The Logistics Division manages the maintenance requirements for these facilities. Air conditioning related expenses have averaged \$40,000 (or 25%) of the fire department's facility maintenance expenditure over the last 3 years. This is partly due to the rising price of new AC units, which has more than doubled over the past year. The lifespan of these AC units is currently 8 years, and the goal is to extend this to 10 years by developing a facility maintenance plan.

The plan will list all the facility equipment, their warranty information, and service requirements. We will need to continually update the plan, to include the integration of warranty information from any newly constructed facilities. The implementation of a comprehensive warranty program will be an integral step in ensuring that warrantied repairs and services are identified prior to the expiration of the warranty period, thereby reducing maintenance costs. In conjunction with this program, we will also create an automated system to track the schedule for preventative maintenance services, inspections, and warranty expiration dates. This system will send out notices regarding these important dates, allowing greater visibility for our service requirements.

We will need to analyze whether the maintenance plan is helping us to move towards our goal of extending the lifespan of our facility AC units, and ultimately reducing maintenance costs. A monthly report will be created to track and analyze AC repairs and related costs. Through this analysis, we will determine whether adjustments need to be made to the plan, and implement the necessary actions steps to ensure process improvement.

Fire Department A/C Units Maintenance Program / Value-Chain (*Primary Activities*)

| Preventative Maintenance | Repair Request | Work Order Review | Inspection | Quality Assurance |
|--|--|---|--|---|
| 1. A comprehensive facility maintenance plan lists all fire facility equipment/infrastructure, warranty information, and service requirements. | 5. Work orders for minor AC repairs are entered in the FacilityDude maintenance management system by facility personnel. | 7. Building Maintenance Department and Fire Logistics review the AC work orders. | 9. City technician inspects the AC unit to determine if repairs are completed. | 11. City technician or vendor provides a debriefing regarding all repairs performed to facility personnel and Fire Logistics. |
| 2. Facility personnel perform daily AC unit inspections. Quarterly inspections performed by management. | 6. Work orders for major AC repairs are emailed to Fire Logistics. | 8. Logistics personnel conducts site visits to validate the scope of work required to make repairs. ¹¹ | 10. Outside vendor must ensure all work meets building codes. | 12. Fire Logistics reviews/verifies vendor invoices to ensure all repairs have been satisfactorily performed prior to processing for payment. |
| 3. City technicians perform monthly preventative maintenance requirements. | | | | 13. Update the tracking system to include all costs associated with AC related repairs. |
| 4. Outside vendor performs conditional maintenance and unplanned maintenance services. | | | | |

¹¹ Minor repairs are assigned to City technician; outside vendors are contracted for major repairs.

Target: **100% of all warranted repairs and services are identified 90 days prior to the expiration of the warranty period**

| Indicators to Monitor | | | | |
|--|--|-------|-------|----------|
| Indicator 3.1.i Warranty repairs completed prior to the expiration of the warranty period. | | | | |
| Action Plan | | Lead | Funds | Due Date |
| Action 3.1.i | Create a facility maintenance report to identifies all facility/infrastructure service requirements, e.g., the air-conditioning units. | Cruz | N/A | Oct 2023 |
| Action 3.1.ii | Develop a comprehensive warranty program | Pratt | N/A | Oct 2023 |
| Action 3.1.iii | Develop an automated system to track the schedule for preventative maintenance services, inspections, and warranty expiration dates. | Mair | TBD | Oct 2023 |

TRAINING

Goal 4.1: Ensure effective development of probationary firefighters

Goal Statement

Since 2010, Pompano Beach has hired over one hundred firefighters which accounts to nearly half of our current overall combat personnel. Each new hire is assigned to the Training Division for the first eight weeks in order to fine tune their basic firefighting skills and prepare them for combat. Once these probationary firefighters are moved to “shift work”, they are monitored and evaluated throughout their first year. Our goal is to promote a conducive learning environment and identify any deficiencies that may exist in their first year.

Development of new employees is crucial to the success of the fire department and the career of our new recruits. One of several programs that has been developed to assist new employees with their development is mentoring, which was designed to create a communication path between a senior member (Lieutenant) and the recruit. It was also designed to have a mentor assigned to the recruit and meet with them quarterly throughout their probationary year. Although the mentor meets with the recruit quarterly, the aim was to promote a constant line of communication between the officer and recruit to provide an opportunity for the recruit to communicate with the mentor and discuss any issues that may have come up during the previous quarter.

In addition to the mentor program, daily evaluations are conducted during a recruit’s probationary year. These evaluations are completed by the officer of the station. This evaluation process enables the officers to monitor the progress that a recruit is making their first year. This also encourages officers to become more engaged with the recruit and monitor their progress more closely, thus allowing us to identify any deficiencies early and time for remediation.

When a deficiency is identified, the Training Division is notified and a Training Improvement Plan is developed for the firefighter. When this plan is activated, the Training Division is intimately involved and the recruit may be re-assigned into Training for extensive remediation.

By having these programs in place, we feel that we are providing a probationary firefighter with every opportunity to acquire and develop the knowledge and skills needed to have a successful probationary year and career with our department. With continuous monitoring and daily evaluations on our new recruits, we believe that our goal is achievable and will assist our firefighters in having a successful career as a firefighter.

Probationary Firefighter Training / Value-Chain (*Primary Activities*)

| Hiring process | Recruit class | Shift mentor assignments | Combat assignment | Evaluation |
|--|--|--|---|---|
| 1. Interviewing qualified candidates | 3. Eight-week recruit class where recruits are refreshed on medical and fire related skills. | 6. Recruits are assigned to an officer (Lieutenant) who will act as their mentor | 7. Recruits are placed into Combat and scheduled as a fourth person with an engine company for approximately ten shifts and monitored | 10. If deficit is determined or identified recruit has a “performance improvement plan” created and he/she may be reassigned to Training for remediation. |
| 2. Having candidate pass all pre-requisites testing (mega-code, PAT course, Mechanical aptitude test, swimming test) | 4. Focus on company drills providing student with opportunity to understand teamwork | | 8. Recruits then placed on rescue trucks with the expectation of operating as a fully functioning firefighter | 11. All recruits are required to return to Training quarterly and test on all performance objectives including a written test |
| | 5. Performance objectives required in the eight weeks to verify skills retention | | 9. Throughout the probationary year, fire officers monitor and evaluate recruit’s progress | 12. Any failure of quarterly PO’s or written test, recruit will be remediated or potentially terminated |

Indicators to Monitor

| | |
|------------------|--|
| Indicator 4.1.i | Daily evaluation feedback for probationary firefighters |
| Indicator 4.1.ii | Monthly performance objective testing through Target Solutions |

Action Plan

| Action Plan | Lead | Funds | Due Date |
|----------------|---|---------|-------------|
| Action 4.1.i | Officer development programs implemented | Desmond | - Recurring |
| Action 4.1.ii | Quarterly monitoring and testing of recruits. | Desmond | - Recurring |
| Action 4.1.iii | Combat officers submit daily evaluation report on recruit development | Desmond | - Recurring |

TRAINING

Goal 4.2: Development of Fire Academy

Goal Statement

Many departments in South Florida have expressed their concern with the quality and lack of diversified candidates coming out of the surrounding fire academies. Pompano Beach has acknowledged this and decided to take initiative in correcting these problems. We decided to start our own fire academy and incorporate a high school program for students that have interest in a career as a firefighter. This project has been met with broad community support, and progress in this venture has already been made. We currently are certified by the state to hold continuing education classes; however, our goal is to become a fully registered fire academy.

Fire Academy Development / Value-Chain (*Primary Activities*)

| Academy Idea | Launch | Scaling | Sustainability | Exit or Repositioning |
|--|--|---|---|---|
| 1. Concept: Unique institution to fulfill a need. | 6. Strategy and business plan update | 6. Performance: Revenue growth, program cost, voice of the students... | 10. Performance: Revenue growth, cost, job placement, long-term success, fire department diversity and competency, voice of the students... | 14. Has the academy been successful at fulfilling need? |
| 2. Strategy formulation: competition based on differentiation | 7. Exposure, marketing and branding... 8. Student placement, mentoring and leadership center | 7. Assess relationship – and milestone investments with local partners | | 15. If no, exit. 16. If yes, upgrade positioning strategy. |
| 3. Pro forma budget and seed financing | 9. Core executive team profile and culture framing | | 11. Profitability through performance | |
| 4. Operational infrastructure: accounting, online presence, policies and procedures, student manuals.... | 10. Staffing 11. Academy creation 12. Business model reassessment. 13. Stand-alone division | 8. Upgrade core executive team, 9. Quarterly expense and revenue reports | 12. Assess relationship with partners 13. Quarterly expense and revenue reports | |
| 5. Administrative, business, regulatory and legal requirements approval. | 14. Quarterly expense and revenue reports | | | |

Indicators to Monitor

| | |
|----------------|--|
| Target 4.2.i | Fully credentialed fire academy by Dec. 2022 |
| Target 4.2.ii | Core administrative staff in place |
| Target 4.2.iii | Pompano High School Program in place by 8/23 |

| Action Plan | Lead | Funds | Due Date |
|---|------------|-----------|----------|
| 4.2.i Continue with the CIE application. | T. Castro | TBD | Sep 2022 |
| 4.2.ii Securing foundation of conex boxes and buildout. | D. Desmond | \$100,000 | Sep 2022 |
| 4.2.iii Fire academy structure is fully defined. | C. Brocato | Unknown | Sep 2023 |
| 4.2.iv High school minimum Standards Firefighter program developed. | D. Desmond | TBD | Aug 2023 |
| 4.2.v Conex training facility | D. Desmond | - | |

EMS

Goal 5.1: Enhance EMS Effectiveness

Goal Statement

Heart Disease - heart disease remains a major health concern in the United States and around the world. Cardiovascular disease is the leading cause of death globally. The cost of cardiovascular disease is estimated at \$363 billion annually. Every 40 seconds someone in America will have a heart attack and every 36 seconds someone will die from cardiovascular disease. There are approximately 350,000 out of hospital cardiac arrests (OHCA) each year with approximately 90% being fatal. Of the OHCA, 70% occurred at home and 18.8% occurred in public. 51% of OHCA are witnesses, 38.3% by layperson and 12.7% by EMS.

Cardiac Care Response – Each year Pompano Beach Fire Rescue (PBFR) performs CPR on 150 cardiac arrest patients. The survival of a patient depends on performance and collaboration from several entities. Prevention should remain a high priority within the department’s strategy of reducing mortality. The department will continue to educate during EMS week and will establish relationship with external stakeholders in the hopes of finding comprehensive care for individuals who have identified risk factors. Knowing the prevalence of OHCA, the department will continue to emphasize community training on recognizing heart related issues, calling 911 and hands only CPR. Community recognition of heart related issues and immediate intervention is critical for survival. Survival rates go down 10%, for every minute a person is in cardiac arrest, bystander CPR doubles the patient’s chance of survival.

Once a person calls 911, the job of a dispatcher is critical. The dispatcher must weigh the benefits of a fast dispatch vs a dispatch with enough information. Dispatchers continue to train and adapt to find the right balance between time and information requirements. The primary goals of a dispatcher are to get the rescue crew enroute and to have a person on scene begin CPR. Dispatchers must continually train to remain effective at giving fire rescue all the necessary information that is timely and accurate.

Fire rescue crews must remain in a state of readiness. The crews must check equipment and have reliable vehicles that are ready to respond at a moment’s notice. Part of being ready is having a

working knowledge of the protocols. Crews need to practice working as a team and know their role in a code before arrival on scene. Once crews are notified, they need to respond without delay and take the fastest route available. Crews need to be familiar with the city and know what delays might exist.

Upon arrival, crews need to be familiar with entry points for the address and make patient contact as soon as possible. Once a cardiac arrest has been identified, the crew’s priority is great CPR and early defibrillation. Defibrillation involves using electricity to bring back a person’s pulse or heartbeat. Crews must work as a team and follow American Heart Association guidelines. Once the patient is ready for transport, the crew must select the closest appropriate facility. In a cardiac arrest, the appropriate facility would be the closest emergency room.

Once crews arrive at the emergency room there needs to be a smooth transition. The EMS crew needs to continue care until the ER staff is ready to take over patient care. The EMS crew will assist the ER staff with transferring the patient. During this transfer, the lead medic will give a complete pass on to the ER staff and will stay to answer any questions that might arise. Transfer of care is not complete until the ER staff has advised they no longer require any assistance from the EMS crew.

Medical Response / Value-Chain (*Primary Activities*)

| Prevention | System response | On scene care | Hospital bound | Delivery to hospital | Follow up |
|--|---|---|--------------------------------------|-------------------------------|---|
| 1. Meeting patient at EMS Week events | 6. Reliable vehicle and equipment | 11. Quickly recognize code and Immediate CPR and defibrillation | 14. Monitoring response to treatment | 17. Continue care in hospital | 19. Providing counseling and information through hospital |
| 2. Identifying high-risk individuals | 7. Mastering protocol and implementation of RQI CPR training system | 12. Initial interventions on scene | 15. Notify hospital | 18. Transfer care to ER staff | 20. Long-term care through hospital |
| 3. Promoting risk reduction strategies | 8. Dispatch advise caller to perform CPR | 13. Transport to appropriate facility | 16. Continue care | | 21. Perform CQI |
| 4. Referring to government services | 9. Dispatch accurate information | | | | |
| 5. Community CPR training | 10. Rapid response and patient contact | | | | |

Targets

Target 5.1.i By 2035, increase ROSC rate from 20% to 30%

Indicators to Monitor

Indicator 5.1.i Return of Spontaneous Circulation (ROSC) rate

Indicator 5.1.ii Rate of hospital discharge

| Action Plan | | Lead | Funds | Due Date |
|----------------|---|-------------|----------|-----------|
| Action 5.1.i | Hands only CPR classes | P. McGinnis | - | Recurring |
| Action 5.1.ii | Education using RQI system, including BLS, ACLS, and PALS | M. Whitton | \$35,000 | Recurring |
| Action 5.1.iii | Perform CQI and Monitor ROSC rates | M. Whitton | - | Recurring |
| Action 5.1.iv | EMS Protocol update | M. Whitton | - | Oct. 2023 |

Appendix

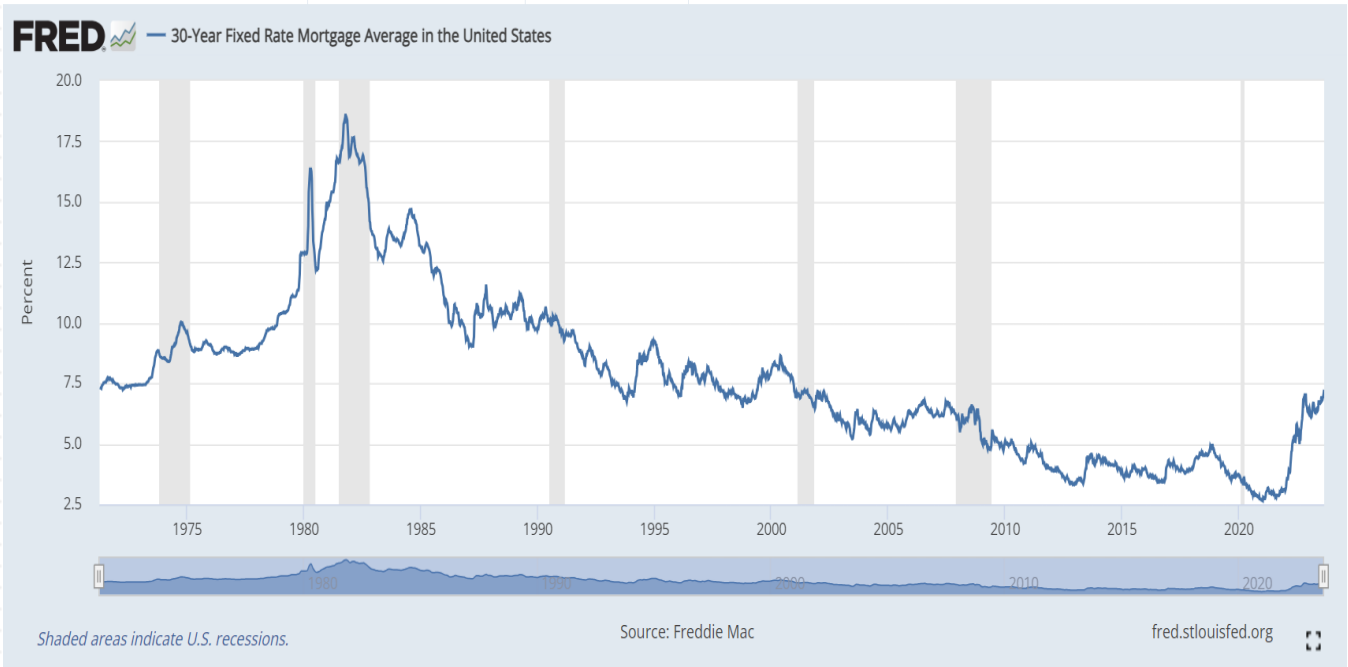
Appendix A

Employee Survey

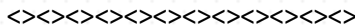
| | | Strongly Agree | Agree | Agree Slightly | Neutral | Disagree Slightly | Disagree | Strongly Disagree |
|----|---|----------------|--------|----------------|---------|-------------------|----------|-------------------|
| 1 | The City provides adequate resources for my mental health. | 8.5% | 23.2% | 17.1% | 23.2% | 12.2% | 8.5% | 7.3% |
| 2 | Frontline engines and rescue vehicles are well maintained and safe. | 6.1% | 26.8% | 18.3% | 17.1% | 4.9% | 15.9% | 11.0% |
| 3 | Fire Administration allows me to feel as though I can express my opinion without being judged | 8.5% | 19.9% | 17.1% | 19.5% | 7.3% | 12.2% | 15.9% |
| 4 | Our employees treat each other with dignity. | 15.9% | 31.7% | 17.1% | 13.4% | 6.1% | 9.8% | 6.1% |
| 5 | Communication across the fire department has been consistent. | 6.1% | 6.1% | 15.9% | 12.2% | 19.5% | 22.0% | 18.3% |
| 6 | A culture of collaboration has been established throughout the department. | 8.5% | 15.9% | 18.3% | 25.6% | 7.3% | 13.4% | 11.0% |
| 7 | My concerns are addressed in a professional and a timely manner. | 8.5% | 25.6% | 12.2% | 25.6% | 11.0% | 6.1% | 11.0% |
| 8 | Our radio communications are effective and dependable. | 12.2% | 24.4% | 15.9% | 20.7% | 15.9% | 4.9% | 6.1% |
| 9 | The fire department hires a diverse group of individuals. | 35.4% | 28.0% | 13.4% | 15.9% | 0% | 4.9% | 2.4% |
| 10 | Our employees treat customers with respect. | 29.3% | 42.70% | 12.2% | 9.8% | 1.2% | 1.2% | 3.7% |
| 11 | I am acknowledged when I provide superior service. | 9.8% | 28.0% | 15.9% | 22.0% | 13.4% | 6.1% | 4.9% |
| 12 | We are part of one team with the same mission. | 17.1% | 23.2% | 11.0% | 24.4% | 8.5% | 7.3% | 8.5% |
| 13 | The City has responded to the pandemic appropriately. | 11.0% | 28.0% | 17.1% | 23.2% | 9.8% | 4.9% | 6.1% |
| 14 | Safety measures are now in place to respond to a future pandemic. | 9.8% | 18.3% | 17.1% | 32.9% | 8.5% | 8.5% | 4.9% |
| 15 | I see value in diversity training. | 12.2% | 14.6% | 13.4% | 32.9% | 11.0% | 6.1% | 9.8% |
| 16 | I would encourage a family member to work for this fire department. | 22.0% | 28.0% | 12.2% | 15.9% | 7.3% | 8.5% | 6.1% |
| 17 | My salary, pension and benefits (insurance, VEBA, share plan, ICMA) are clearly understood. | 7.3% | 9.8% | 13.4% | 39.0% | 13.4% | 8.5% | 8.5% |
| 18 | Pompano Beach Fire Rescue is well positioned to attract talents for success in the future. | 15.9% | 35.4% | 12.2% | 20.7% | 4.9% | 6.1% | 4.9% |
| 19 | I am often empowered to make decisions at the point of action. | 12.2% | 32.9% | 18.3% | 20.7% | 6.1% | 1.2% | 8.5% |
| 20 | Safety measures are now in place to respond to terrorist type incidents | 7.3% | 9.8% | 13.4% | 39.0% | 13.4% | 8.5% | 8.5% |
| 21 | My supervisor creates an environment that is trusting and open. | 19.5% | 31.7% | 13.4% | 20.7% | 7.3% | 1.2% | 6.1% |
| 22 | I feel valued as a member of this fire department. | 11.0% | 24.4% | 22.0% | 25.6% | 7.3% | 3.7% | 6.1% |
| 23 | I am given constructive feedback on how to better serve the community. | 9.8% | 22.0% | 30.5% | 22.0% | 6.1% | 3.7% | 6.1% |
| 24 | Our strategic planning process engages all sectors or areas of our workplace. | 8.5% | 15.9% | 12.2% | 40.2% | 4.9% | 11.0% | 7.3% |

2. Before March 31, 2024, the weekly average interest rate for 30-year fixed-rate mortgages in the United States will fall below 3.50%.

Mortgage rates in the United States have risen to a twenty-year high, 7.08% for the week ending October 27, 2022 (see Federal Reserve Economic Data, [FRED](#)). The outcome will be determined using Freddie Mac 30-year fixed rate mortgage average data as reported by the Federal Reserve Economic Data database ([FRED](#)). For the week ending November 17, 2022, the weekly average rate for 30-year fixed-rate mortgages was 6.61%.



Source: FRED St Louis Federal Reserve



Group Forecast

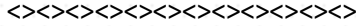
- **Yes: 9.1%**
- **No: 91.9%**

Average Confidence Level

- **8.6**

Panelist Comments

- *“If rates are that low again It’s because economy is still bad. Economy should be doing better than it was in 2022.”*
- *“... it is my interpretation that the interest rates will stay relatively similar. This is due to the correlation of interest rates and inflation.”*
- *“The fiscal irresponsibility and spending of congress continually out runs the FED’s attempt to cool inflation. The only answer is to continue raising interest rates.”*



Group Forecast

- Yes: 63.3%
- No: 36.7%

Average Confidence Level

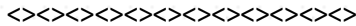
- 8.27

Panelist Comments

- *“Increasing population, construction and traffic results in more use of emergency services.*
- *“According to the Pompano Beach Performance Brief, over the last three years, they have averaged 246 calls per 1000-population. This trend although down from a high in 2017, has mirrored the chart reflecting the city’s population. The increasing commercial and residential development in the city of Pompano Beach will not only increase the population of residents and employees, but will impact the number of tourists visiting the recently beautified city as well.”*
- *“As the city continues to build more housing and the population increases, it is only natural that we will run more calls.”*

6. Pompano Beach's property taxable value in October 2023 will be more than \$18.5 billion.

See the City of Pompano Beach FY 2023 Adopted Operating Budget, [page 1](#).



Group Forecast

- Yes: 91.9%
- No: 9.1%

Average Confidence Level

- 7.1

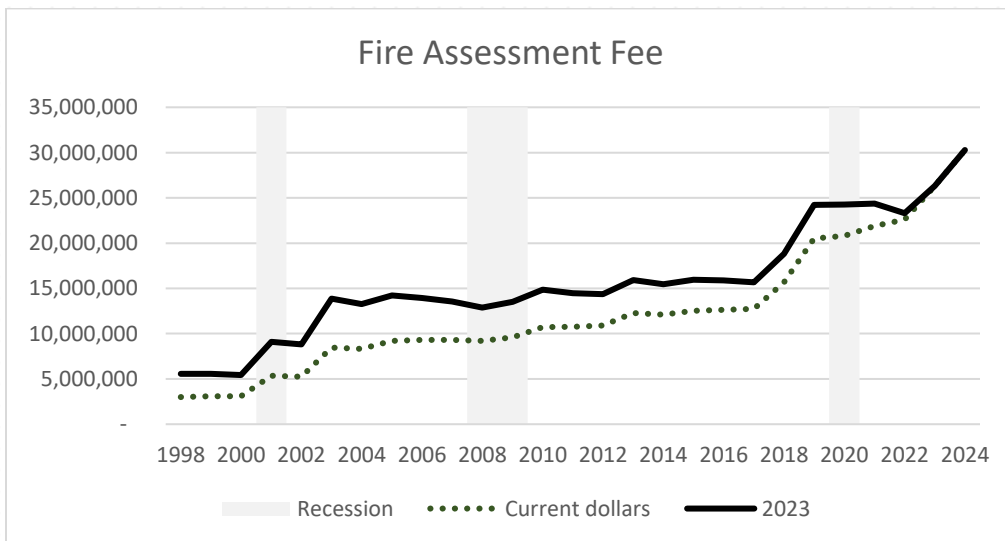
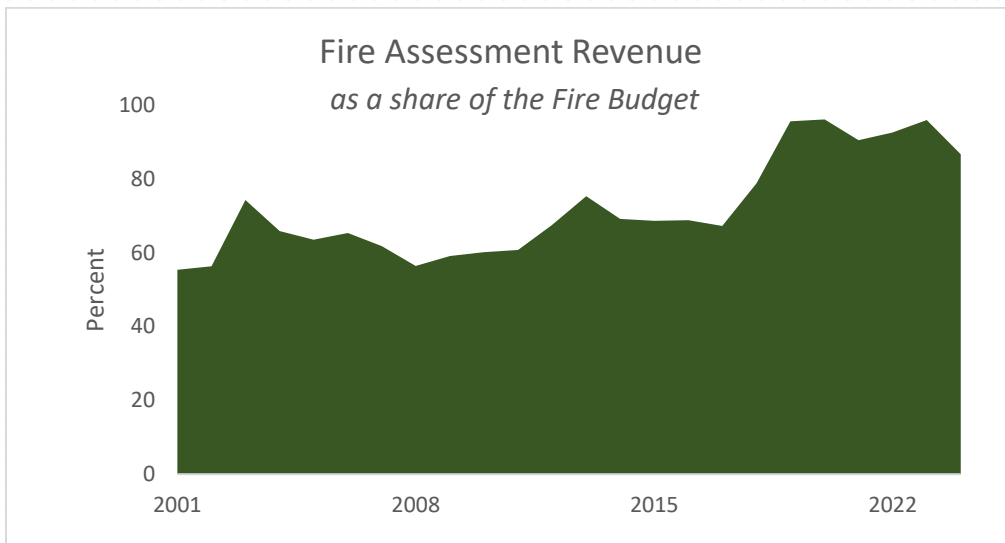
Panelist Comments

- *“The increase in building of residential properties should increase taxable value on a whole.”*
- *“As of July 1, 2022, the City’s taxable value is 17,176,982,493 this was more than a 12% increase when compared to 2021. Being conservative, a similar upward trend of only 8% will increase Pompano Beach’s property taxable value to be slightly over 18.5 billion.”*
- *“If past trends continue, no reason to believe it won’t reach \$18.5B.”*

Appendix C

Fire Assessment Program History

The City of Pompano Beach Fire Assessment program history goes back to 1996 when the City hired Government Services Group, Inc. (GSG) and the law firm of Nabors, Giblin & Nickerson, P.A. (NGN) to study and subsequently help implement a non-ad valorem fire-rescue assessment option to provide a reliable new revenue stream to support the City's fire-service operations. Since 1998 the program has been updated five times while the rates have been raised a total of nine times. This note provides a summary of the program in terms of how it has evolved over the years.



FY 1997: Program feasibility study

- 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 not adopted by the Commission until FY 1998.

FY 1998 – FY 2000: Residential Unit Rate: \$52/unit.

- 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 ordinance also established that a property must be 100% tax exempt in order to avoid the fire assessment fee.
- Revenue generated: \$3.0 million, or \$5.5 million in 2023 dollars.

FY 2001 - FY 2002: Residential Unit Rate: \$61/unit

- In FY 2001 **the first program update was completed**. The update was necessary because the annexation of Cresthaven and Pompano Highlands provided fresh data that needed to be included in the assessment methodology. The required additional revenue in the fire department budget to fund 25 new firefighter 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 medical 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, unlike fire services. The apportionment methodology and rates were adjusted as a result, causing the number of fire-rescue calls used in the apportionment methodology to be substantially reduced.
- Revenue generated \$5.2 million, or \$8.8 million in 2023 dollars - equivalent to 55% of the Fire Budget.

FY 2003 – FY 2009: Residential Unit Rate: \$75/unit

- In FY 2003 the City Commission raised \$1 million for fire operating cost increases through the assessment. The residential assessment rate was raised by \$14, from \$61 to \$75.
- Due to a change in the call apportionment formula, non-residential rates increased substantially, resulting in commercial property owner concerns and complaints at City Commission meetings. The Commission directed then City Manager Bill Hargett to study the issue in detail for FY 2003 and to offer long-term solutions. The directive resulted in a **second program update**. The rates were reapportioned with the residential rate kept unchanged. Industrial/warehouse rates were however impacted due to higher service demands.
- Revenue generated in FY 2003: \$8.4 million, or \$13.8 million in 2023 dollars (66% of the Fire Budget)

FY 2010 – FY 2012: Residential Unit Rate of \$111/unit

- 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. The City 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.
- Revenue generated: \$10.7 million, or \$14.8 million in 2023 dollars (60% of the Fire Budget)

FY 2013: Residential Unit Rate: \$122/unit

- The City Commission raised \$1 million for fire department construction projects via the assessment. The residential rate was raised by \$11, from \$111 to \$122.
- Revenue generated: \$12.2 million, or \$15.9 million in 2023 dollars (75% of the Fire Budget).

FY 2014 - FY 2017: Residential Unit Rate: \$134/unit

- **Fourth update implemented in FY 2014.** It showed a change in the apportionment of fire service demand.
- Change in demand impacts cost apportionment, with Residential accounting for 54.5% (or \$11,918,460) of total assessable cost. The fire assessment rates were also impacted.
- Revenue generated: \$12.1 million in current dollars, or \$15.4 million in 2023 dollars (69.1% of the Fire Budget)

FY 2018: Residential Unit Rate: \$163/unit

- The City Commission raised \$1 million to fund the replacement of several fire-rescue vehicles (Including one fire truck: \$700,000) and to pay for the expenses associated with phase-two of a multi-year department re-org program.¹² The residential rate was raised by \$29, from \$134 to \$163.
- Revenue generated: \$15.6 million, or \$18.8 million in 2023 dollars (79% of the Fire Budget)

FY 2019: Residential Unit Rate: \$220/unit

- The City Commission raised \$1.5 million to fund personnel expenses associated with the hiring of several positions based on a three-year staffing plan.¹³ The residential rate was raised by \$47, from \$163 to \$210.
- Revenue generated: \$20.5 million, or \$24.2 million in 2023 dollars (96% of the Fire Budget)

FY 2020 – FY 2022: Residential Unit Rate: \$220/unit

- Revenue generated: \$20.7 million, or \$24.2 million in 2023 dollars (96% of the Fire Budget)

FY 2023: Residential Unit Rate: \$250/unit

- Revenue generated: \$26.2 million, or \$26.2 million in 2023 dollars (96% of the Fire Budget)

FY 2024: Fifth update implemented in FY 2023

- Residential Unit Rate: \$331/unit
- Revenue generated: \$32.5 million

¹² The second phase involved the reclassification of four administrative level positions. Budget impact: \$51,700.

¹³ FY 2019: 1 battalion chief, 2 fire captains, 2 driver engineers, 1 emergency manager, and 1 logistics specialist.

FY 2020: 1 battalion chief, 2 captains, 2 driver engineers, 1 data analyst, and 1 life safety educator.

FY 2021: The Coronavirus pandemic caused an adjustment in the plan. In FY 2021 the Commission approved the creation of one battalion chief and one fire captain position.

