

Pompano Beach Fire Rescue

FY 2015 PERFORMANCE BRIEF



120 SW 3rd Street, Pompano Beach, Florida 33060

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Background

This report highlights Pompano Beach Fire Rescue's emergency response activities for fiscal year 2015. Data for the period are compared with comparable periods to monitor trends in an effort to gain insight into performance. In this respect, the following basic questions are addressed: What was the level of service demand? How did we perform? What does the service cost?

All years referred to in this document are fiscal years. Numbers in the text, tables or charts may not add up to totals because of rounding. The sum of zone totals may not add up to total incident due to computer data input errors and/or the exclusion of Mutual Aid data incidents from zone totals. The sum of dispatch time, turnout time, and travel time may not add up to total response time since there are instances where dispatch time, turnout time, or travel time data are not available to be included in the calculation of response time.

Incidents data are spread over 24 hours and divided among 14 fire-rescue units, including a rescue van which operates 12 hours a day to help provide coverage primarily to Zone 52. See the incidents response map in Page 22. Since data for earlier years may have been revised, readers are always encouraged to use the data from the most recent Performance Brief publication. Note also, the information released in this publication is based on preliminary data and is always subject to change in the future.

Coverage Area - From an emergency response strand point, geographically, the city is divided into six *zones*; each with a dedicated fire station. The zones are not divided equally, with similar demographics and population density. For instance, of the six fire stations, only one is located west of Interstate-95 where most of the city population growth has occurred in the last twenty years.

The fire department also provides emergency coverage for the contract service area of the Village of Sea Ranch Lakes, referred to as Zone 12C in the document, theoretically treated as a seventh zone. [Sea Ranch Lakes](#) is located about one mile south of

Pompano Beach's city limits along AIA.¹ In addition to Sea Ranch Lakes, the City of Pompano Beach has an Automatic-Aid agreement with the City of [Lighthouse Point](#) (located just north of Pompano along Federal Highway), calling for Lighthouse Point Fire Rescue to commit an aerial ladder truck automatically to all Pompano Beach commercial fires while Pompano Beach Fire Rescue would respond to all of Lighthouse Point's structure fires.²

The 9-1-1 System – Emergency calls go through the steps illustrated in Page 5. Two agencies (Pompano Beach Fire Rescue and the Broward County Dispatch Center) are involved in the process, and together they impact overall response time. Following are the phases through which the call goes:

At the Dispatch Center, the call taker takes the information (Phase I) from the person calling 9-1-1 and transfers it to the dispatcher who then alerts the fire department (Phase II). These events are exclusively under the control of the Dispatch Center.

Firefighters take the call/leave the fire station (Phase III) and travel to the scene of the incident (Phase IV).

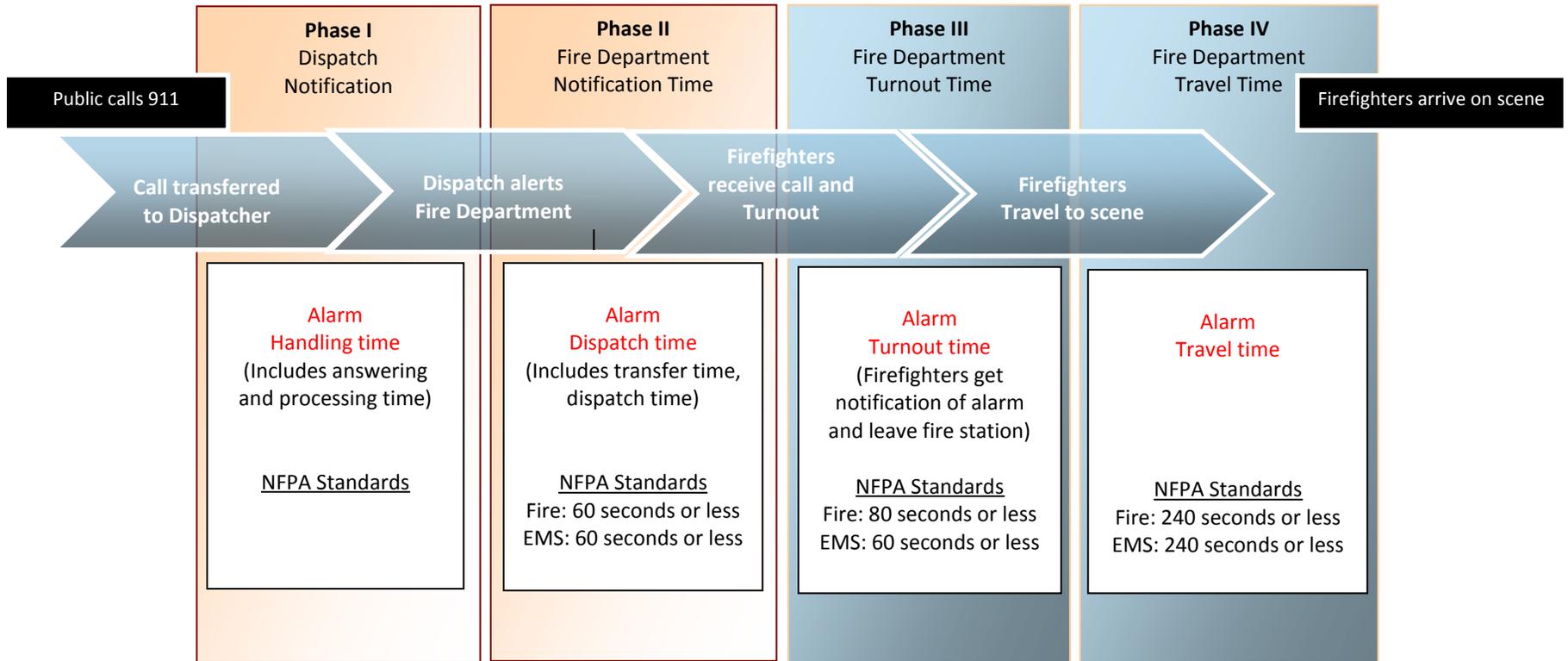
Response time is impacted by (1) how long it takes the call taker and the dispatcher to process and transfer the call to the fire department and (2) the time it takes firefighters to react/leave the fire station and travel to the scene.

Thank you for your interest in the organization; your comments and suggestions on how to improve this document are always welcome. This report is also available on the fire department [webpage](#).

¹ The service contract between the City and the Village of Sea Ranch Lakes generates \$194,000 annually; it primarily pays for the cost of staffing the third paramedic on the beach rescue vehicle.

² There is no monetary obligation for either party.

Chart 1. Incident Response Phases and NFPA Standards



Note: In 2001, subsequently revised in 2004, the National Fire Protection Association (NFPA) established standards for fire and emergency medical responses known as NFPA Standard 1710 (“NFPA 1710”). Among others, NFPA 1710 includes response time goals for various stages of response to an emergency incident. See National Fire Protection Association. (2004). *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments*, 2004 Ed. (Standard 1710) Quincy, MA: Author. This is however not a legal mandate. These are recommended guidelines that the National Fire Protection Association is encouraging municipalities to follow based on volume of studies from reputable institutions.

Mission and Organization

The mission of Pompano Beach Fire Rescue (PBFR) is to preserve life and property, promote public safety and respond to all calls for emergency assistance within the community. This mission is performed around the clock with all due regard for the dignity of each person we serve. In terms of priority, we want to help Pompano Beach enhance its reputation as a safe place in the region and deepen our connection with the community.

We serve a wide range of individuals and groups on a daily basis: local residents, visitors from the United States and abroad, property owners, business interests, building design professionals, and contractors. The calls for assistance include – but are not limited to – medical and fire incidents, high-rise rescues, hazardous material incidents, and vehicle accidents. When they are not responding to requests for assistance, firefighters are conducting training drills and/or helping to maintain the fire station facilities as well as the apparatus equipment necessary to do their job.

More broadly, PBFR is defined by the collective efforts of 217 full-time employees.³ One way to understand how the department is organized is to itemize it into major functions or divisions. The organization comprises six operating divisions that work in concert to deliver and administer programs and carry out a multitude of activities. The number of full-time employees is as follows

○ Fire Administration	4
○ Logistics ⁴	3
○ Fire Operations	98
○ Emergency Medical Services	85
○ Fire Prevention	10
○ Ocean Rescue	17

As the leadership arm of the department, with oversight responsibility over the entire organization, Fire Administration leverages organizational capital to increase the department's ability to respond to challenges, to adapt to new conditions, and to try recover quickly from difficulties and emergencies that will come our way.

The Fire Buildings Division has direct oversight responsibilities over building repairs, maintenance and safety programs which enhance the serviceability and duration of equipment and facilities. The Division is responsible for all facility management issues including major and minor repairs of buildings and equipment.

The Bureau of Fire Prevention – considered the fire safety enforcement arm of the organization - is required to perform annual inspection on all commercial and multi-residential properties in the city. These inspections are intended to eliminate or reduce the number of hazards at these properties which contribute to the increased risk of fire within the city. Fire inspectors also review building construction plans for fire safety code compliance.

The Division of Ocean Rescue provides rescue coverage daily to protect designated beach areas of the City of Pompano Beach. In addition to its regular functions (i.e., beach safety), the Division of Ocean Rescue has implemented a successful effort for raising awareness in water safety in Pompano Beach with the Junior Lifeguard Program which enrolls an average of 250 young adults per year through the summer camp. The program develops individuals from the ages of 9 through 17 in ocean water safety and generates about \$60,000 annually.⁵

³ And 32 part time employees: 31 lifeguards and one secretary.

⁴ From a budget allocation standpoint, while the Logistics Division is part of the Fire Operations Division, two of its assigned employees' costs (one secretary and one material handling specialist) are funded through the EMS budget.

⁵ In fiscal year 2016 the Junior Lifeguard Program will be delivered under the auspices of the Parks and Recreation Department. The Fire Department will no longer be its lead agency.

Table 1. Authorized Positions and Organization

		2000	2001	2002-2003	2004	2005-2006	2007-2009	2009-2010	2011-2013	2014	2015
ADMINISTRATION	Fire Chief	1	1	1	1	1	1	1	1	1	1
	Assistant Fire Chief	1	1	1	1	1	1	1	1	1	1
	Admin. Services Manager									1	1
	Administrative Coordinator	1	1	1	1	1	1	1	1		
	Depart. Head Secretary	1	1	1	1	1	1	1	1	1	1
	Subtotal	4									
TRAINING	Training Commander	1	1	1	1	1	1	1	1	1	1
	Training Officer	2	2	2	2	2	2	2	2	2	2
	Subtotal	3									
PREVENTION	Fire Marshal	1	1	1	1	1	1	1	1	1	1
	Fire Inspector	6	7	7	7	8	8	8	8	8	8
	Secretary	1	1	1	1	1	1	1	1	1	1
	Subtotal	8	9	9	9	10	10	10	10	10	10
OPERATIONS	Logistics Manager							1	1	1	1
	Emergency Manager						1	1	1	1	1
	Division Chief				1	1	1	1	1	1	1
	Battalion Chief			3	3	3	3	3	3	3	6
	Captain	3	3								
	Fire Lieutenant/Captain	15	17	17	15	15	15	15	15	15	15
	Driver Engineer	16	18	18	18	18	18	18	18	18	18
	Firefighter	40	50	50	57	57	57	57	57	57	57
Subtotal	74	88	88	94	94	95	96	96	96	99	
EMS	Division Chief	1	1	1	1	1	1	1	1	1	1
	EMS Captain				3	3	3	3	3	3	
	Fire Lieutenant/Captain	13	15	15	14	14	14	14	14	14	14
	Driver Engineer	10	12	12	12	12	12	12	12	12	12
	Firefighter	38	44	44	50	50	54	54	54	54	54
	Secretary	2	2	2	2	2	2	2	2	2	2
	Material Handling Spec.	1	1	1	1	1	1	1	1	1	1
Subtotal	65	75	75	83	83	87	87	87	87	84	81
FIRE/EMS	TOTAL	154	179	179	193	194	199	200	200	200	200
OCEAN RESCUE	Lifeguard							14	14	14	14
	Lifeguard Lieutenant							2	2	2	2
	Lifeguard Captain							1	1	1	1
	Manager							1			
	Full Time							18	17	17	17
	Part Time							21	31	31	31

Part II

Performance

Emergency Response

Call Volume Trends: rising

There are six fire stations located throughout the city (only one is located west of I-95). They house a total of five engine companies, one ladder truck, seven rescue trucks (including one rescue unit which operates 12 hours a day), and one special operations vehicle commonly referred to as the Squad.

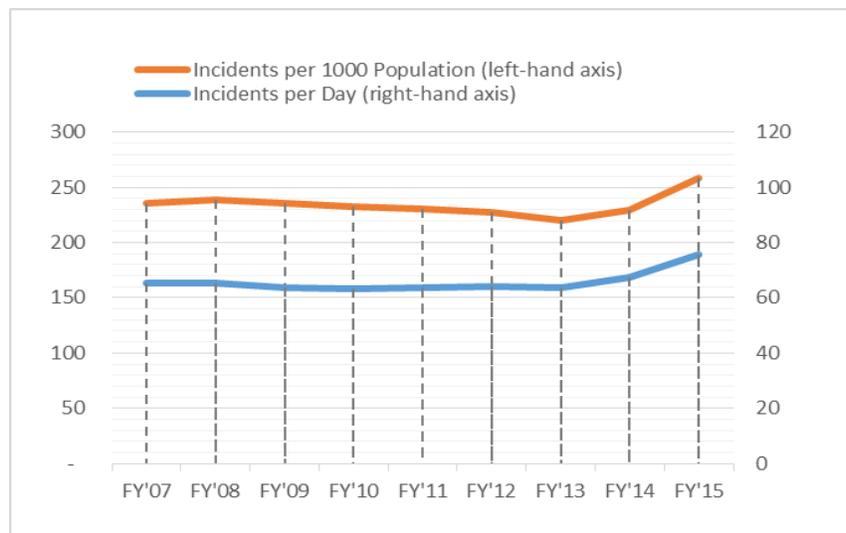
In FY 2015 the department responded to a record 27,619 incidents, representing an increase of 12.6 percent in call volume vis-à-vis the previous year.

When the analysis is based on trends per 1000-population, the story is the same: sharp increase in calls (see orange line in Chart 2 below). The number of incidents averaged 76 per day or a total of 259 calls per 1000 population.⁶ The (somewhat) parallel movement of the two lines suggests that firefighters are running more calls with the level of population remaining virtually flat at around 106,000 people in the last two years, according to recent [US Census](#) estimates. Or it could be due to an unusual influx of visitors. This notion is supported by the number of vehicle accidents which increased 32.1% last year – from 1276 to a record number of 1686.

Chart 2: Call volume

Pompano Beach Population estimates for FY2013, FY2014, and FY2015 are 104780, 106105, and 106105 respectively plus 670 for Sea Ranch Lakes. US Census http://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?_afrc=bkmc

Estimates for prior years are from City of Pompano Beach Comprehensive Annual Financial Report (CAFR), FY2013.



- 46 of the 76 incidents were transported to the hospital, up from 42 per day as compared to FY 2014.
- Response time averaged 5:35 minutes – it has hovered around that level for nearly a decade.ⁱ

⁶ Note that the call volume per population metric is a reflection of community-wide activity and is considered a better metric for comparing call volume across municipalities. It says little however in terms of the workload measured per emergency vehicle or relative workload per firefighter.

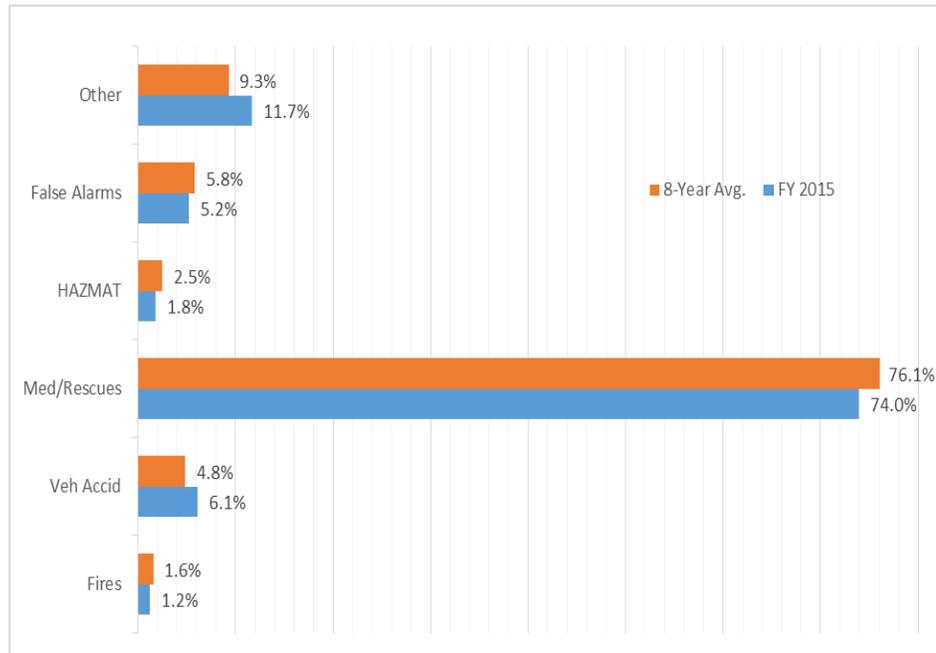
Furhermore, keep in mind that this metric can be misleading with respect to areas that experience vastly different day and night population levels. The city of Orlando is an example where the night and day populations differ vastly. There appears to be no evidence however that there is a significant variance in the day and night Pompano Beach population levels. Note also that Pompano Beach population was relatively stable for many years, hovering around 101,000 from 2007 to 2012.

Incidents

Call Distribution Trends: EMS/Rescue continues to dominate Fire Department response activities

Chart 3: Incident Type

Side chart compares call volume for FY 2015 to the average of the previous 8-year period. As shown, there has been a notable increase in Vehicle Accidents, and in the category classified as "Other."



Indicator	Comment
Fire	Fire incidents totaled 328, accounting for 1.2% of the incidents last year. Unfortunately two fire fatalities occurred during the year, bringing the total to nine since FY 2007, or an average of one per year. An estimated \$4.5 million in property value was lost. The average annual loss was \$3.8 million from 2007 to 2014.
Vehicle Accident	1,686 incidents (or 6.1% of the incidents) were the result of vehicle accidents. This is a significant increase compared to a 4.8% average per year for the period ranging from FY 2007 to FY 2014.
Medical/Rescue	Medical/Rescue incidents, which historically account for the vast majority of the calls, totaled 20,430 calls or (74.0% of the total). The annual average was 76.1% for the preceding 8 years.
Hazmat	502 hazmat type incidents were registered in FY 2015 (or 1.8% of the total). The annual average for FY 2007 to FY 2014 was 2.5%.
False Alarm	1,449 false alarm type calls were responded last year, accounting for 5.2% of the calls.
Other	Other categories (e.g., requests for service, good intent, citizen complaint, bad weather, etc.) combined for 3,224 calls, or an 11.7% of the incidents with <i>Good Intent</i> was the main driver of those calls.

Call Distribution by Zone

Call Distribution Trends: Zone 52 and 63 continue to carry a heavy load

For the most part the increase in call volume was citywide, no particular Zone was disproportionately impacted. See the following table. Zone 52 and Zone 63 for instance continue to account for about 45% of the calls.

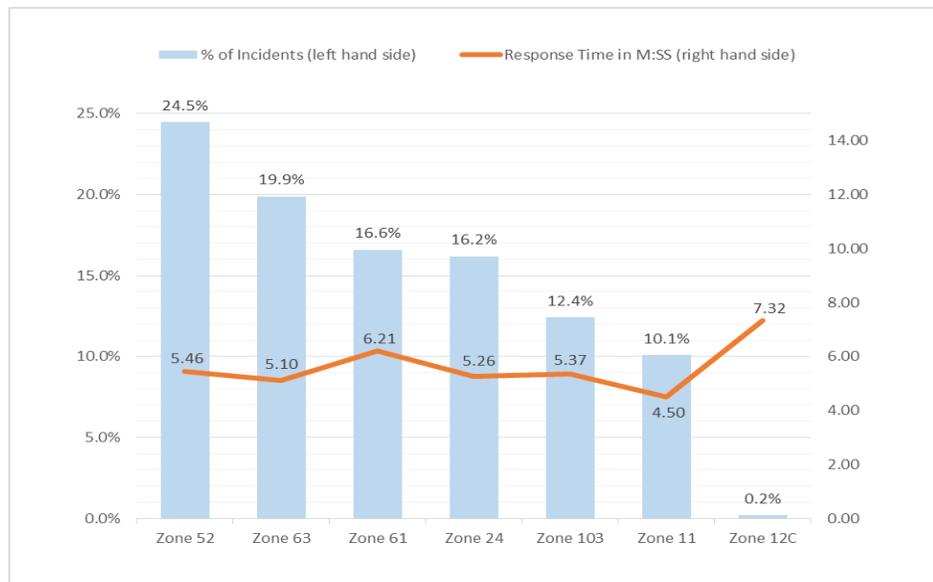
Table 2: Call Distribution Trends

	FY 2007	FY 2008	FY 2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Zone 52	26.2%	25.2%	24.1%	24.5%	25.5%	25.9%	26.1%	26.3%	24.5%
Zone 63	20.4%	20.5%	20.6%	20.0%	20.1%	19.7%	19.0%	20.2%	19.9%
Zone 61	17.1%	16.8%	16.8%	16.2%	15.8%	15.6%	16.8%	17.6%	16.6%
Zone 24	13.9%	14.4%	14.5%	15.1%	14.7%	15.2%	14.7%	15.2%	16.2%
Zone 103	11.9%	11.8%	12.3%	12.3%	12.5%	12.1%	11.9%	9.9%	12.4%
Zone 11	10.5%	11.3%	11.4%	11.4%	11.0%	11.3%	11.2%	10.5%	10.1%
Zone 12C*	n/a	n/a	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%

Notes: The fire department also provides emergency coverage for the contract service area of the Village of Sea Ranch Lakes, referred to as Zone 12C; it's theoretically treated as a seventh zone for the purpose of this reporting .

Chart 4: Incidents and Response Time by Zone

Overall, while the average response time has been maintained at a reasonable level, a couple of zones continue to register well above average response time. As shown here, Zone 61 and Zone 12C (Sea Ranch Lakes) registered 6:21 minutes and 7:32 minutes response, respectively.

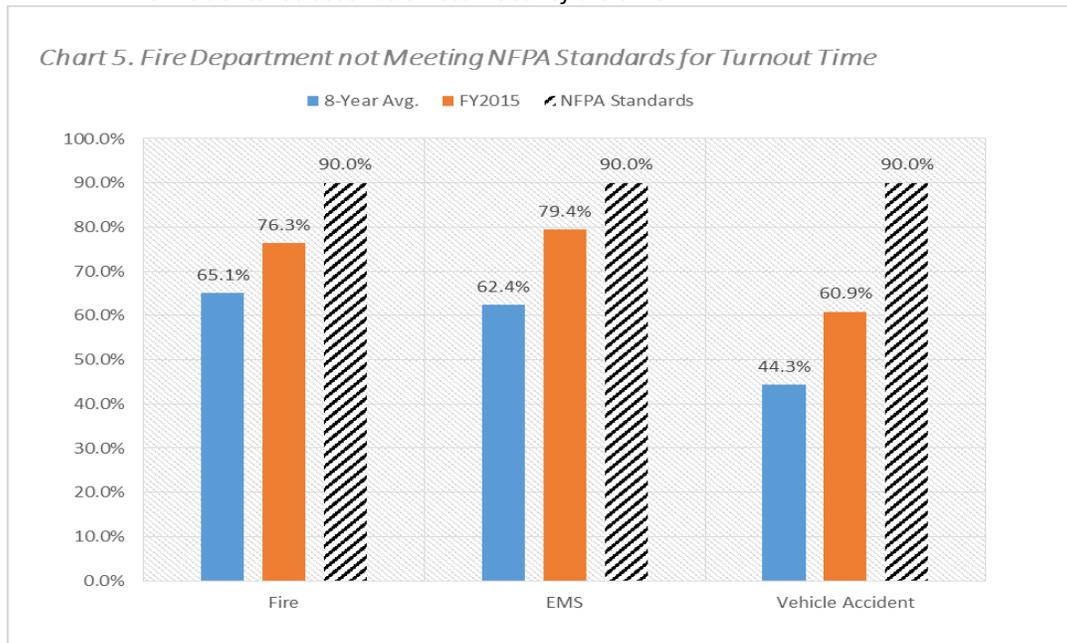


Fire-Rescue Fractile (Turnout) Time

Turnout Time Trends: Moving in the right direction

National Fire Protection Agency (NFPA) Standards

- **Fire Incidents:** 80 seconds or less – 90% of the time
- **EMS Incidents:** 60 seconds or less – 90% of the time



Notes: Turnout Time: NFPA 1710 3.3.53.8 defines turnout time as: “the time interval that begins when the emergency response facilities (ERFs) and emergency response units (ERUs) notification process begins by either an audible alarm or visual annunciation or both and ends at the beginning point of travel time.”

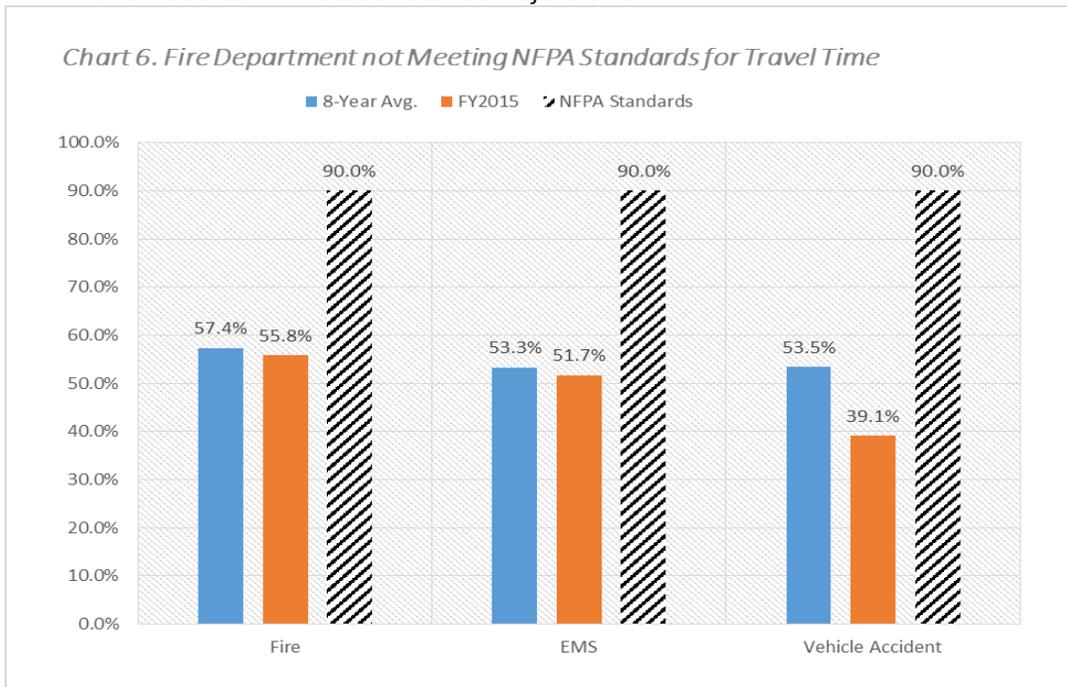
Indicator	Comment
When broken down by components the department continues to struggle to meet the National Fire Protection Association (NFPA) standards with respect to fractile time – although things are moving in the right direction.	
Turnout time (Fire)	<p>76.3% - Percent of time in FY 2015 <i>Turnout Time to Fire calls</i> was 80 seconds or less. When compared to the previous 8-year average, turnout time to fire incidents improved.</p> <ul style="list-style-type: none"> • NFPA Standards (of 80 seconds or less - 90% of the time) was not met.
Turnout time (EMS)	<p>79.4% - Percent of time in FY 2015 <i>Turnout Time to EMS calls</i> was 60 seconds or less. When compared to the previous 8-year average, turnout time to EMS incidents improved.</p> <ul style="list-style-type: none"> • NFPA Standards (60 seconds or less - 90% of the time) was not met.
Turnout time (Vehicle Accident)	<p>60.9% - Percent of time in FY 2015 <i>Turnout Time to Vehicle Accidents</i> was 60 seconds or less. When compared to the previous 8-year average, turnout time to vehicle accidents improved.</p> <ul style="list-style-type: none"> • NFPA Standards (60 seconds or less - 90% of the time) was not met.

Fire-Rescue Fractile (Travel) Time

Travel Time Trends: Moving in the wrong direction

National Fire Protection Agency (NFPA) Standards

- **Fire Incidents: 4 minutes or less – 90% of the time**
- **EMS Incidents: 4 minutes or less – 90% of the time**



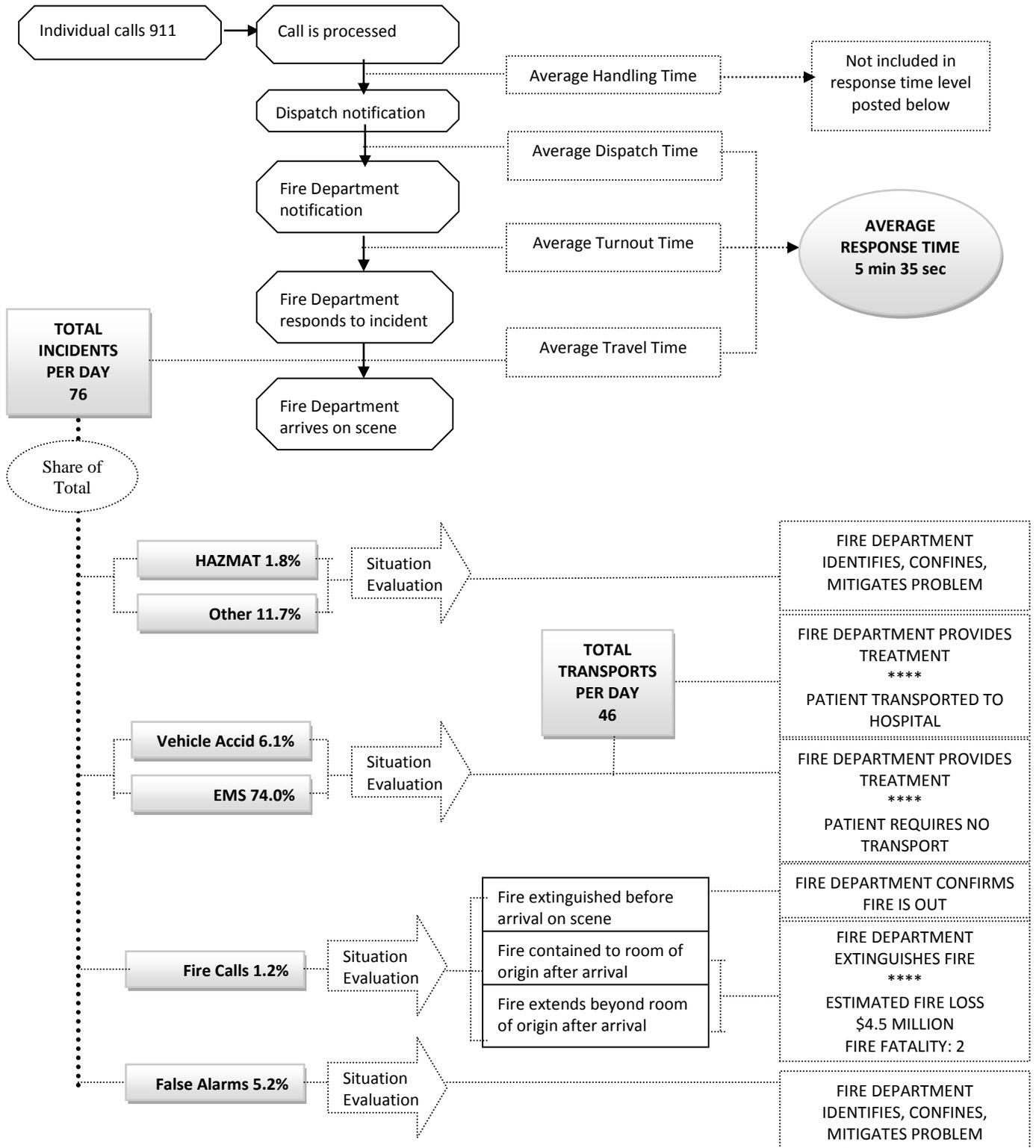
Travel Time: NFPA 1710 3.3.53.7 defines Travel Time as “the time interval that begins when a unit is en-route to the emergency incident and ends when the unit arrives at the scene.”

Indicator	Comment
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When broken down by components we continue to struggle to meet NFPA standards with respect to fractile time, as shown above.

Travel time (Fire)	<p>55.8% - Percent of time in FY 2015 <i>Travel Time to Fire calls</i> was 4 minutes or less. When compared to the previous 8-year period, travel time to fire incidents worsened.</p> <ul style="list-style-type: none"> • NFPA Standards (of 4 minutes or less - 90% of the time) was not met
Travel time (EMS)	<p>51.7% - Percent of time in FY 2015 <i>Travel Time to EMS calls</i> was 4 minutes or less. When compared to the previous 8-year period, travel time to EMS incidents failed to improve.</p> <ul style="list-style-type: none"> • NFPA Standards (of 4 minutes or less - 90% of the time) was not met.
Travel time (Vehicle Accident)	<p>39.1% - Percent of time in FY 2015 <i>Travel Time to Vehicle Accidents</i> was 4 minutes or less. When compared to the previous 8-year period, travel time to vehicle accidents deteriorated further.</p> <ul style="list-style-type: none"> • NFPA Standards (of 4 minutes or less - 90% of the time) was not met.

Chart 7. Incidents and Response Time Flow Chart



Summary of Key Indicators

Long-term planning in Pompano Beach Fire Rescue is a tradition that began back in 2001 with the development of an Action Plan designed to respond to the DMG Maximus Study. *(The firm DMG-Maximus was selected by the City Manager Bill Hargett to conduct a comprehensive management study of the fire department).* Another Fire Department Plan was released in 2004, followed by a more comprehensive plan in 2007, which has since been updated twice including in 2010 and 2014.

Indicators	8-Year Average	FY 2015
Calls per day	65	76
Calls per 1000-population	231	259
EMS transports - % of call volume	63	61
ISO rating	3	2
Fire fatality	1	2
Dollar loss due to fire (in millions of dollar)	3.8	4.5
Dollar loss due to fire - % of property value	17.3	18.9
Average response time (M:SS)	5:29	5:35
Turnout Time to Fire calls - % responded to in 80 seconds or less	65.1	76.3
Turnout Time to EMS calls - % responded to in 60 seconds or less	62.4	79.4
Turnout Time to Vehicle accidents - % responded to in 60 seconds or less	44.3	60.9
Travel Time to Fire calls - % responded to in 4 minutes or less	62.2	55.8
Travel Time to EMS calls - % responded to in 4 minutes or less	59.1	51.7
Travel Time to Vehicle accidents - 4 minutes or less	53.5	39.1
	FY 2014	
Operating budget (in millions of dollar)	32.9	33.7
Cost per capita (in dollar)	309	316
Cost per capita - % of median household income	0.8	0.8
Overtime - % of operating budget	7	7
Ad-valorem - % of operating budget	49	49
Fire assessment - % of operating budget	37	37
EMS transports - % of operating budget	10	11
Fire Prevention - % of operating budget	3	2
Other - % of operating budget	1	1

The Fire Department has made progress towards achieving a number of goals set in its Strategic Plan

The ISO rating – which basically measures a community ability to respond adequately to fire emergencies in a reasonable time period – has improved to a classification of 2 in the last ten years. Despite a steep increase in call volume – from an 8-year average of 65 per day to 76 in FY 2015 – average response time has remained anchored at around 5:30 minutes.

With this progress, challenges still remain due to difficulties in coordinating and providing sufficiently quick response to communities west of I-95 (i.e., Zones 52 and Zone 61). This mostly explains why travel time to emergency incidents has worsened in recent years.

Operating Budget

Table 3. Budget Summary

EXPENSE CATEGORIES	FY '09 Actual	FY '10 Actual	FY '11 Actual	FY '12 Actual	FY '13 Actual	FY '14 Actual	FY '15 Actual
Regular Salary	13,864,266	14,623,167	14,397,662	14,303,178	14,493,499	14,669,212	15,064,551
Miscellaneous Salary	1,444,703	1,590,682	1,650,423	1,644,138	1,670,978	1,757,332	1,996,746
Overtime Salary	1,583,725	1,388,250	1,380,043	1,963,037	1,886,230	2,177,731	2,249,562
Retirement benefits	5,741,557	6,337,179	6,853,540	4,303,662	6,824,453	7,511,431	6,573,272
Other benefits	208,799	259,904	266,774	308,494	351,199	322,066	313,891
Internal Charges	5,193,723	5,313,304	5,612,109	4,715,158	4,810,471	4,636,929	5,008,474
Operating Expenses	1,307,565	1,297,827	1,330,647	1,104,475	1,294,054	1,318,038	1,431,276
Capital Outlay	<u>933,322</u>	<u>1,727,234</u>	<u>1,730,783</u>	<u>1,088,113</u>	<u>710,868</u>	<u>550,782</u>	<u>1,100,833</u>
Total	30,277,661	32,537,548	33,221,981	29,430,255	32,084,912	32,943,521	33,738,607

As a Percentage of the Operating Budget

Regular Salary	45.8	44.9	43.3	48.6	45.2	44.5	44.7
Miscellaneous Salary	4.8	4.9	5.0	5.6	5.2	5.3	5.9
Overtime Salary	5.2	4.3	4.2	6.7	5.9	6.6	6.7
Retirement benefits	19.0	19.5	20.6	14.6	21.3	22.8	19.5
Other benefits	0.7	0.8	0.8	1.0	1.1	1.0	0.9
Internal Charges	17.2	16.3	16.9	16.0	15.0	14.1	14.8
Operating Expenses	4.3	4.0	4.0	3.8	4.0	4.0	4.2
Capital Outlay	<u>3.1</u>	<u>5.3</u>	<u>5.2</u>	<u>3.7</u>	<u>2.2</u>	<u>1.7</u>	<u>3.3</u>
Total	1.0						

The Fire Department Operating Budget supports the City's efforts to enhance public safety. Spending (non-inflation adjusted) climbed by 2.4 percent in 2015, to \$33.7 million, including \$1.7 million allocated to Ocean Rescue.⁷

The budget total is equivalent to charging each Pompano Beach resident \$316 for fire-EMS and Ocean rescue service. This is less than \$1 a day – or less than 1% of the city's median household income, estimated at \$40,221, according to the US Census.⁸

Salary and benefits account for 80% of the total while the other 20% funds all operating and capital expenses. This distribution pattern has remained roughly unchanged for about twenty years.

⁷ Prior to fiscal year 2009 the Ocean Rescue Division was part of the City's Parks and Recreation Department.

⁸ Costs have in part been kept under control through the merger of Fire and Ocean Rescue (in 1999) and mutually beneficial inter-local agreements with the Village of Sea Ranch Lakes and the City of Light house Point)

Overtime on the rise

Overtime pay has emerged as the most significant trends in recent years – up as a share of the budget, from 4.4 percent in FY 2011 to an annual average of 6.5 percent from FY 2012 to FY 2015.⁹

This is generally due to:

- A continued *staffing gap* which exists at the Battalion Chief level position. With the exception of the Battalion Chief rank, which is staffed with only 3 personnel per position, every shift position in the fire department is staffed with a minimum of 4.5 personnel per position, or a 4.5 to 1 ratio.
- Vacancies that sometimes remain unfilled for several months;
- The staffing of one rescue truck 12 hours a day and two rescue trucks with a third paramedic full time. (*The emergency service contract between with the City and the Town of Sea Ranch Lakes, which generates \$185,000 annually, helps pay for the third paramedic on the beach rescue vehicle.*)
- On-the-job injuries and long-term illness situations.

Internal Charges

The Fire Department has no direct control over internal service charges, which include the following line items: 3210 Accounting and Auditing, 3920 Central Service Charges, 3930 Central Store Charges, 3960 Insurance Service Charges (Health), 3965 Insurance Service Charges (Risk), 3980 Vehicle Service Charges, and 3990 Information Systems. The City Budget Office estimates those amounts without consulting with the fire department. They account for 15% of the operating budget and are charged to the department for services rendered by the City Garage, Information Technologies, Risk Management, etc.

⁹ The hiring freeze imposed by the City in FY 2012 explains the \$3.8 million temporary decrease in the budget for that year.

REVENUE

The property tax is the fire department primary funding source, accounting for 85 percent of the budget. It comprises receipts generated through the Fire Assessment program, the General Fund and the [EMS Taxing District](#) - a dependent special district created to provide emergency care. EMS Transports fees, fees related to Fire Prevention, and contractual agreements with neighboring municipalities account of the other 15 percent.

Year-to-year trend

Receipts for EMS Transports in (\$3.5 million) were greater last year than anticipated, up 12.4 percent as compared to FY 2014. The ratio of the budget funded through transports fees averaged 10.6 percent of the budget in the last three years.

Receipts related to Fire Prevention, totaling \$800,312, decreased 17.6 percent last year. This is primarily the result of one fire inspector vacant position that remained unfilled for much of the year.

Fire assessment fees (\$12.5 million) were up 3.4% for the year. Its share of the budget over the last three years averaged 37.1 percent. Unlike the ad valorem tax, the Fire assessment program is less elastic to the swings in the business cycle.¹⁰

Other sources (e.g., fire incentive pay, Sea Ranch Lakes, and false alarms) remained virtually unchanged, totaling \$418,261.

Table 4. Revenue Summary

REVENUE CATEGORIES	FY '13 Actual	FY '14 Actual	FY2015 Actual	% Change
Ad-Valorem	15,197,501	16,232,720	16,401,984	1.0%
Fire Assessment	12,288,453	12,119,144	12,532,905	3.4%
EMS Transport	3,497,688	3,201,815	3,585,145	12.0%
Fire Prevention	726,772	971,628	800,312	-17.6%
Other	<u>374,498</u>	<u>418,214</u>	<u>418,261</u>	<u>0.0%</u>
Total	32,084,912	32,943,521	33,738,607	2.4%
As a Percentage of the Operating Budget				
Ad-Valorem	47.4%	49.3%	48.6%	
Fire Assessment	38.3%	36.8%	37.1%	
EMS Transport	10.9%	9.7%	10.6%	
Fire Prevention	2.3%	2.9%	2.4%	
Other	<u>1.2%</u>	<u>1.3%</u>	<u>1.2%</u>	
Total	1.0	1.0	1.0	

¹⁰ The fire assessment program history goes back to 1996 and has since been updated four times. This fee pays for fire-rescue personnel costs, acquisition and replacement of fire-rescue equipment as well as expenses associated with station construction and repair. Property owners pay the fee once a year no matter how many times the fire department is called to their home or property for emergency assistance. The City Commission raised \$1 million for Fire Department construction projects via the assessment in FY 2013 with an increase in the residential rate (from \$111 to \$122). The rate was again increased in FY 2014 to \$134 per residential unit.

Part III

Appendix

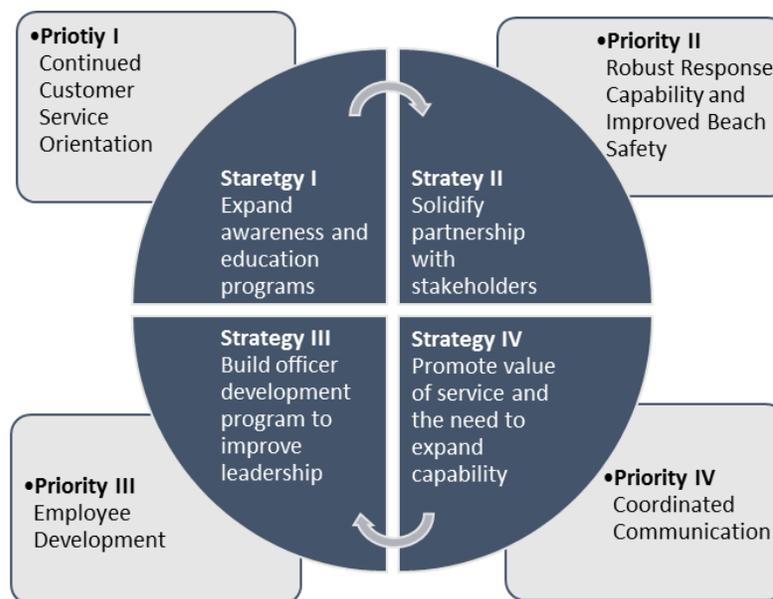
Appendix A: A Planning Tradition

Our planning tradition began back in 2001 with the development of an Action Plan designed to respond to the DMG Maximus Study. (*The firm DMG-Maximus was selected by the City Manager Bill Hargett to conduct a comprehensive management study of the fire department.*) Another Fire Department Plan was released in 2004, followed by a more comprehensive plan in 2007, which has since been updated twice including in 2010 and 2014.

While considerable progress has been made, we have and will continue to suffer setbacks and losses. Successive and rapid spikes in call volume, a major hurricane or an unexpected disaster can serve a devastating blow to response capability already stretched to the limit. In this context, staff's job is to aggressively mitigate bad trends, try to prepare intelligently for likely disasters and to keep the momentum going behind good trends. In other words we try to leverage organizational capital to increase the department's ability to respond to challenges and adapt to new conditions.

This approach is reflected in our strategic priorities as shown below

Chart 8: 2015-2020 Priority Components and Strategies



....and in the operational goals currently being pursued, which include:

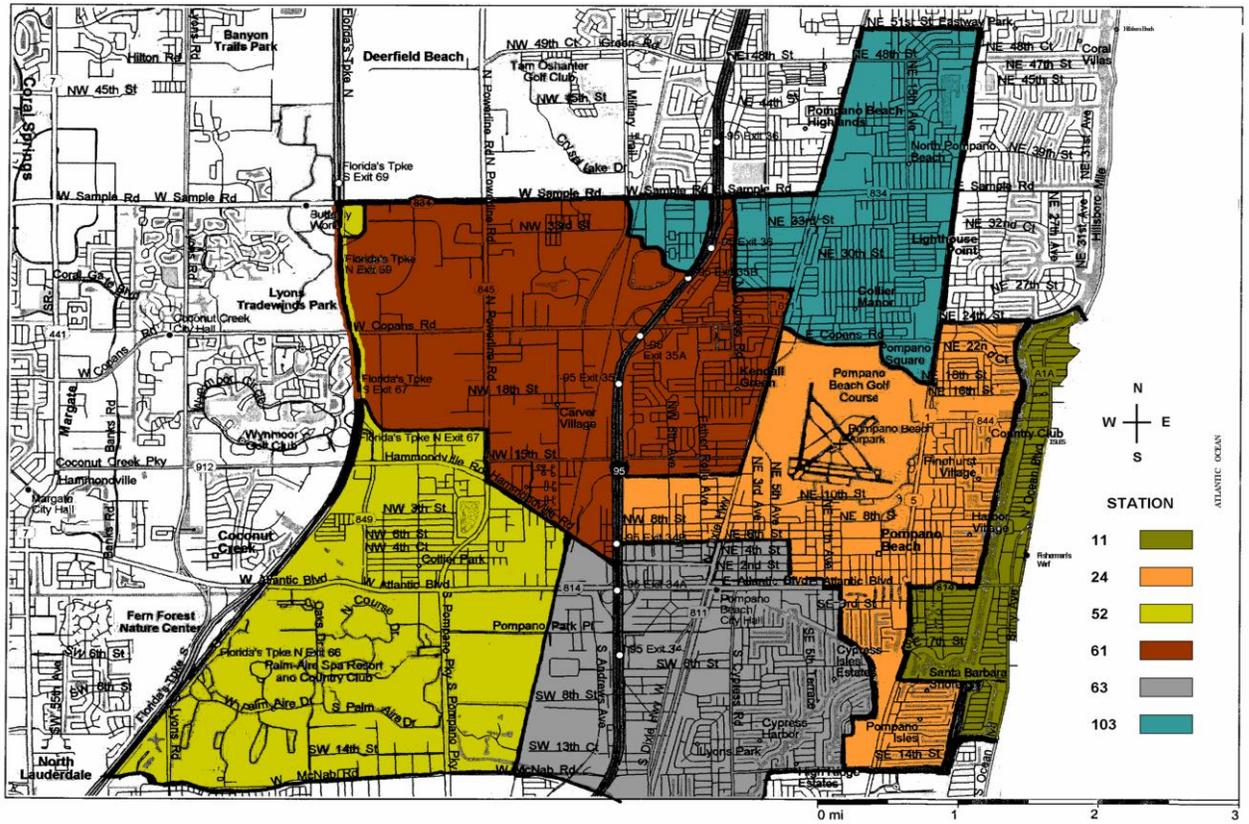
- Regular update of Fire Department Plan and integrate with the City's Plan. This helps to allow for a re-alignment of goals with new priorities and further nurturing of a collaborative culture.
Next scheduled update: FY 2017
- Review all ALS calls in an effort to improve EMS care
Percent of ALS calls expected to be reviewed in FY 2016: 66

- Improve cardiac arrest patient outcomes to 32%
Target for FY 2016: 32%
- Develop guidelines to address customer service matters
Percent of plan to be completed in FY 2016: 100
- Expand fire safety education program
Number of people targeted in FY2016: 3,000
- Implementation of an officer development program to better prepare employees who may want to move into management positions in the fire department.
Number of personnel hours of training targeted for FY 2016: 1200
- Maintain EMS training hours to meet or exceed all state requirements
Required training hours targeted for FY 2016: 100%
- Improve the Logistics Division capacity to support Fire Department operations.
The warehouse is expected to be moved to a new location in FY 2016.
- Update Comprehensive Emergency Operations Plan to include vulnerable populations
Percent of plan to be completed in FY 2016: 100
- Provide disaster preparedness information through community outreach
Number of residents to be reached through the CERT program in FY 2016: 50
- Obtain compliance with National Incident Management System (NIMS) standards and provide bi-annual emergency disaster drill with all departments/stakeholders
Compliance rate targeted for FY 2016: 97%
- Perform pre-fire planning on every target hazard in the City. Fire Prevention Bureaus are required to perform annual inspection on 100% of the commercial properties, as well as 100% of the multi-residential units in their jurisdiction. These inspections are intended to eliminate or reduce the number of hazards at these properties, which contribute to the increased risk of fire within the city.¹¹
Number of pre-fire planning of target hazards targeted for FY 2016: 900
- Develop feasibility plan to add a fully staffed Crash Fire Truck to the airport
Percent of plan to be developed in FY2016: 100
- Perform citywide renovation of 4 fire stations (i.e. 24, 61, 52 and 63) by 2018
Station 103 is being built and scheduled for completion in FY 2016.

Beyond the objectives/targets outlined herein, staff identified action steps and other initiatives that will lead to faster and smarter services in the future, both online and in-person. We see them as smart and timely investment in an organization positioning itself to be ready for the emerging new Pompano Beach.

¹¹ It has been an ongoing challenge to meet this goal of completing 100% of the above mentioned inspections.¹¹ An evaluation of the inspection process is underway. Standard Operating Procedures and staffing efficiencies is being completed to better determine how to accomplish the goal of inspecting 100% of all required inspections. Upon completion of the analysis, a recommendation of how to proceed to accomplish this goal will be provided.

Appendix B. Pompano Beach Emergency Response Zones



End Notes

ⁱ There are no established NFPA standards for average response time in NFPA 1710. The standard states that “the department shall establish a performance objective of not less than 90 percent for the achievement of each turnout time and travel time objective” (NFPA 1710 4.1.2.4). In other words, responses to at least 90% of incidents should be at or below the target response time. This approach – whereby a certain percent of a population meets a given criterion - is called “fractile time” measurement.

Fire-rescue agencies use average response time, arguing that the average response approach is as effective as using fractile time – because, they suggest, the average computation takes into account the outliers. NFPA recommends against using averages as a measure of response time however and instead promotes fractile measurement. They point out that in reality a few isolated extreme outliers can severely skew the average – giving therefore an inaccurate picture of the organization’s overall response time.