

**Pompano Beach Fire Rescue
Strategic Plan
2008 - 2018**



**A Road Map for Effective
Emergency Response and
Resource Management**

Submitted by
Fire Administration July 2007

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N O T E

Numbers in the text, figures, charts, or tables may not add up to totals because of rounding.

Response time is measured from the time the 9-1-1 dispatcher receives the call from the person reporting the incident to the time when the fire-rescue unit signals its arrival on the scene of the incident. Response Time includes Dispatch Time, Turnout Time, and Travel Time. Pompano Beach Fire Rescue has **no** control over dispatch time; Broward Sheriff Office runs and operates the communications dispatch center and thus controls dispatch time.

This document is available on the Pompano Beach Fire Department's Website at:
www.mypompanobeach.org

Preface

The following report outlines a strategic ten year plan that attempts to identify the future needs of the fire department based on the future needs of the city. Municipal fire department budgets are typically based on historical emergency response data, not potential activity. Generally speaking, this is practical since few communities can afford to prepare for every conceivable situation and disaster. At the same time, however, officials cannot afford to ignore obvious community changes and eminent future issues and needs. Planning must be done with a clear eye on the long-term future and identify the major organizational and budgetary milestones that are ahead. In other words, big changes and big expenditures must be anticipated well in advance. Short term budgets look only at the upcoming year and provide only short term information for city commissions and city officials to assess. This kind of thinking places decision makers in a difficult position down the road. No one likes surprises, especially financial ones. The fire department staff must look towards the future in Pompano Beach and identify the conditions and challenges that must be addressed. The approach taken in this report tries to reflect scientific and objective predictions of future requirements for the fire department.

It must be pointed out that over the last decade the fire department budget has focused heavily on emergency medical services (EMS) resources. Unfortunately, this has resulted in a gradual diminishment of the department's firefighting resources. While fires have steadily decreased in the U.S. over the last fifty years, it is important to know that the threat is far from over. According to the U.S. Fire Administration, there were 1,602,000 fires in the country during 2005. Last year there were over 4,000 deaths in the U.S. from fires- more than any other country in the world. Pompano Beach itself had 3 fire-related fatalities in 2006. The fire department approaches each fire with 3 critically important priorities, and then applies them in the following order: life safety, confinement of the fire in order to minimize damage to neighboring structures, and property salvage. Fire is everyone's concern since it can spread and affect large areas if uncontrolled. This report examines our current state of firefighting capability and highlights needed additions over the coming decade.

No plan can contemplate every situation that may arise in a community's future. Economic recessions, disasters (natural and man-made), and governmental regulations can all have a significant impact on budgets and departmental resources. This ten year plan, however, represents a comprehensive attempt to identify those changes and needs most likely to become issues in future budget discussions and planning. It certainly should provide us all with an excellent starting point.

Contents

	Preface.....	4
	Executive Summary.....	6
PART I	City of Pompano Beach Corporate Values.....	11
	Department Mission Statement	12
	Department Highlights 2001 – 2006.....	13
	Department Highlights 2007.....	14
	Department Priorities and Goals 2008 - 2018.....	15
PART II	Strategy Formulation and the Years Ahead.....	17
	Emergency Response Estimates.....	19
	Emergency Response Dynamics.....	20
	Current and Future Challenges.....	23
	Pompano Beach Fire Rescue: Priorities 2008 – 2018.....	24
	Goal 1: Meet the challenges of budget constraint.....	25
	Goal 2: Improve organizational capability and emergency response.....	27
	Goal 3: Enhance organizational growth and personnel development.....	33
	Goal 4: Improve the fire department’s infrastructure.....	36
	Goal 5: Reduce the threat of fire and increase life safety awareness.....	41
PART III	Performance Indicators	45
	Pompano Beach Fire: Organizational Structure.....	57
	List of Participants.....	55
	City of Pompano Beach Fire Response Zones.....	59
	Further Reading and Notes.....	60
LIST OF TABLES	Table 1-1: Department Resources.....	13
	Table 1-2: Emergency Response and Response Times.....	13
	Table 2-1: Framework for Strategic Planning.....	18
	Table 2-2: Population Projections by City Planning Area.....	20
	Table 2-3: Resource Requirements for Goal 1.....	26
	Table 2-4: Call Volume and Resource Level for Selected Fire Departments.....	27
	Table 2-5: Resource Requirements for Goal 2.....	29
	Table 2-6: Resource Requirements for Goal 3.....	35
	Table 2-7: Current State of Facilities Summary.....	38
	Table 2-8: Resource Requirements for Goal 4.....	39
	Table 2-9: Resource Requirements for Goal 5.....	42
	Table 3-1: Enhancement Summary, Projected Costs of Operating Budget.....	44
	Table 3-2: 2008-2018 Plan: Implementation Schedule.....	46
	Table 3-3: 2008-2018 Plan: Key Performance Indicators.....	53
LIST OF CHARTS	Chart 2-1: Projected Growth of Emergency Responses.....	19
	Chart 2-2: Population Projections.....	21

Executive Summary

The Pompano Beach Fire Department is no longer the same organization it was a mere decade ago. This is because the City of Pompano Beach has undergone dramatic change over the same time. The community has been transformed by multiple annexations, an explosive number of new businesses, and impressive large scale commercial and residential projects. Pompano Beach recently surpassed the 100,000 population mark and currently has the third highest aggregate property value in Broward County. Along with all of this growth and change has come a corresponding demand for fire rescue services. As time continues it is inevitable that more change can be expected, demand for services will grow, and funding will be an ever-increasing challenge. It has never been more important for fire rescue officials to look into the future and develop a long-range plan that identifies the major department changes and expenditures that lie ahead.

The fire rescue services in South Florida, and particularly in Pompano Beach, are among an elite group of organizations providing the highest level of emergency services in the U.S. Highly trained paramedics responding to emergencies in an average of 6 minutes, a firefighting corps that quickly and efficiently extinguishes structure fires, and a broadly experienced organization that moves into action quickly in the aftermath of a hurricane or disaster, all form the backbone of a city service that has clearly become important to residents of the community. In order for the fire department to continue to provide this same high level of service, it will be critical to anticipate the growth and future needs of the community and adjust accordingly.

In the last seven years the number of fire department employees increased from 173 to 199, an increase of 15.0%. The number of fire stations has remained the same during this same period and the Insurance Services Organization (ISO) rating of 4 has been unchanged. In 2001 the fire department responded to 19,190 emergency calls and by 2006 had eclipsed the 25,000 mark; an increase of 31.5%. Toward the end of 2005 the fire department placed into service a 12 hour rescue unit to handle some of the heavy volume occurring in the western areas of the city. The primary challenge of the next ten years will be to add just the needed resources annually to maintain the current standard of care and response time.

Planning is a key function that government agencies must perform if there is any chance of avoiding financial crisis in the future. It is important for fire officials to identify, in advance, those resources that must be procured annually to sustain the levels of service set by the City Commission. No one likes surprises. If there are significant cost events in the future it is vital to identify them now and allow the decision makers the opportunity to develop a financial strategy to fund them or re-examine their city policy.

The current average response time in the City of Pompano Beach for Fire Rescue services is 6 minutes, 11 seconds. This, of course, is an average of the approximate 26,000 calls received annually. This time represents the time from when the 911 Call-Taker answers the phone until fire rescue personnel are at the victim's side. Since the Broward County Sheriff's Office (BSO) handles all 911 radio communications for the fire department it is important to remember to include that agency in the process and response time totals. For example, errors made by Call-Takers or Dispatchers have huge negative effects on total response time. As resources are requested by the fire department to handle additional emergency call demand it should be remembered that the dispatch component of the system may also need additional resources. There must be balance with both agencies' resources.

This strategic plan identifies 12 major challenges confronting the fire department over the next 10 years. Also described are 3 priority areas of focus, 5 strategic goals, 19 strategic objectives, 108 action steps, and 82 performance indicators designed to connect the fire department's mission to its goals and objectives. The 12 major challenges include:

- **Limited Financial Resources**
- **Middle Management Gap (lack of a human capital plan)**
- **Aging and Inadequate Facilities**
- **The Continued Impact of an Increase of 20,000 new residents**
- **An Aging Population and It's Demand on EMS Services**
- **Significant Increase in High Rise Buildings**
- **Over 30 Million Square Feet of Warehouse Space**
- **Increasing Traffic Congestion**
- **The Cost & Impact of On-the-Job Injuries**
- **Higher Probability of Stronger and More Frequent Hurricanes**
- **Impact of State and Federal Regulations and Mandates**
- **Recruitment and Retention of Top Performing Employees**

The three priority areas that fire rescue management will direct their focus include:

(1) Placing safety and customer satisfaction at the center of our work.

This means maintaining as close to a 6 minute response time as possible and increasing our skills and abilities to save more lives and property. Fire rescue work is, by nature, dangerous. Employee safety is critical to both function and cost of the organization.

2) Investing in human development and organizational growth. It is vital to have employees that are well-educated, well-motivated, and have a sense of ownership in the department and the community. Organizations must have a "Human Capital Plan" that accommodates retirements and replaces critical personnel with other equally qualified individuals. Employees that are not developed are far more likely to cost the community more than benefit it.

3) Embrace the highest standards of ethical principles. Government agencies must not be riddled with scandals and considered untrustworthy. Such agencies cause the public to question the integrity of everyone even remotely associated with bad behavior. Employees that are taught to “do the right thing” and maintain a strict code of ethics bring honor and trust to their organization, their city, and their community.

A careful review of the assets of Pompano Beach Fire Rescue quickly show an organization that is relatively lean compared to most fire rescue agencies of similar size. This is not a criticism, just an observation. Indeed, the fire rescue organization has taken pride in the fact that “we do it better and for less.” Unfortunately, the situation is catching up with the organization and certain resources will have to be considered if response time and asset preservation are to be maintained. This plan will provide detail to the fact that Pompano Beach Fire Rescue is among the top responders in Broward County. At the same time, nearly all of the fire stations are either in dire need of remodeling or replacement. Fire apparatus is also in need of replacement and the growth of the city requires the fire department to add another ladder truck to meet the needs of the commercial fire load. The population projection is expected to reach 120,000 within the next 10 years as a result of new housing projections and relocations. Of particular note is the fact that nearly 75% of the population growth will occur west of Interstate 95 where the fire department has only one fire station. Finally, within ten years it is estimated that the fire department’s call volume will near the 32,000 mark. Without carefully added resources each year, response times will clearly increase by several minutes.

The report that follows will describe, in detail, the estimated needs of the fire department over the next ten years. Some resources must be added soon, others later. All have a direct or indirect impact on service and response time. A quick summary of some of the key funding requests reveal:

- **Development of a logistics division to service the department**
- **Addition of a training officer to meet in-house training requirements**
- **Addition of 4 firefighters to increase the Beach rescue unit to 3 Person status**
- **Addition of a second battalion chief (4 promotions) to help run**
- **Promotion of 2 additional Captains (Logistics and Operations)**
- **Addition of one logistics specialist**
- **Addition of 3 part-time office personnel**
- **Increase the funding for building maintenance and computer services**
- **Addition of 2 ladder companies over the next ten years**
- **Addition of 2 fire stations to the city in the NW and SW areas.**

The total cost of these enhancements is anticipated to be around \$15 million by 2018. At the current growth rate the fire department budget is expected to

be approximately \$60.5 million by 2018 if **no** enhancements are funded. With enhancements the total would be approximately \$76 million. It is important to note that half of the fire department budget comes from fees and will continue to do so. Revenue sources have continued to grow and provide alternate funding options to consider in the future. The fire department management shall continue to pursue ways to contain costs and maintain services, but the decisions made regarding the critical need for additional resources in the future will ultimately determine the level of fire services in Pompano Beach. As always, the decision regarding these issues must always lie in the hands of the City Commission.

PART 1



City of Pompano Beach Corporate Values

RESPECTING OTHERS

- Being Courteous and Polite
- Following Through on Commitments
- Acting with Personal Integrity – High Moral Standards, Honesty and trustworthiness
- Positive, “Can do” Attitude with a Sincere and Convincing Attempt to Respond to the Problem
- Fair Treatment of Others

PRODUCING RESULTS

- Listening to the Citizens Needs
- Efficient Use of City Resources with Coordination Among Departments
- Projects on Time, Within Budget
- Doing the Job Right the First Time
- Achieving Organizational and Personal Goals

TAKING RESPONSIBILITY

- Taking the Initiative
- Putting Your Name on the Product and Holding Yourself and Others Accountable
- Solving the Problem
- Prompt Return of Phone Calls or E-Mails
- Accurate and Complete Reports, Studies and Presentations

FLEXIBILITY

- Adapting Approach to the Situation – Different Situations Require Different Approaches
- Taking Innovative Actions
- Adjust the Plan to a Changing Community
- Anticipating Opportunities and Challenges
- Willingness to Change Work Activities or Work Behaviors

TEAMWORK

- Cooperating and Coordinating with Others
- Actively Participating on Teams and Involving Others
- Open, Direct Communication to Share Information and Resolve Problems
- Actively Listening to Others
- Developing Partnership: Other City Employees, Citizens

Department Mission Statement

It is the mission of Pompano Beach Fire Rescue to preserve life and property, promote public safety and respond to all calls for emergency assistance within the community. We shall perform our mission around the clock with all due regard for the dignity of each person we serve.

**DEPARTMENT HIGHLIGHTS
FISCAL YEARS 2001 - 2006**

Table 1.1 Pompano Beach Fire Rescue, Department Resources (dollars in millions)								
	Fiscal Year						% Change	
	2001	2002	2003	2004	2005	2006	2001-2006	2005-2006
Assessed Taxable Value	\$5,288.4	\$5,719.6	\$6,308.3	\$6,962.3	\$8,289.1	\$9,728.6	84.0%	17.4%
Operating Budget	\$16.0	\$16.2	\$19.6	\$21.5	\$24.9	\$25.2	56.9%	0.7%
Full Time Positions								
Uniformed	173	173	173	187	188	188	8.7%	0.0%
Combat Personnel	162	162	162	176	176	176	8.6%	0.0%
Training Division	3	3	3	3	3	3	0.0%	0.0%
Fire prevention	8	8	8	8	9	9	12.5%	0.0%
Civilian	6	6	6	6	6	6	0.0%	0.0%
Total	179	179	179	193	194	194	8.4%	0.0%
Personnel - per Capita per 1000 Population	2.08	2.07	1.90	2.03	1.91	1.91	-7.7%	0.0%
Fire Stations	6	6	6	6	6	6	0.0%	0.0%
ISO Rating	4	4	4	4	4	4	0.0%	0.0%

Note: See Page 14 for Fiscal Year 2007 Adopted

Table 1.2 Pompano Beach Fire Rescue Emergency Responses and Response Times								
	Fiscal Year						% Change	
	2001	2002	2003	2004	2005	2006	2001-2006	2005-2006
Emergency Responses	19,190	19,794	21,376	22,508	24,753	25,249	31.6%	2.0%
Fire Incidents	462	407	390	451	495	575	24.5%	16.2%
Vehicle Accidents	1,447	1,460	1,732	1,974	2,133	1,867	29.0%	-12.5%
Hazardous Incidents	606	556	601	752	870	961	58.6%	10.5%
EMS/Rescue Incidents	13,830	14,755	15,957	16,352	18,190	17,575	27.1%	-3.4%
False Alarms	1,444	1,340	1,307	1,516	1,483	1,899	31.5%	28.1%
Other Incidents	1,401	1,276	1,389	1,463	1,582	2,380	69.9%	50.4%
Emergency Transports	10,918	11,772	12,858	13,792	14,875	14,276	30.8%	-4.0%
Avg. Response Times								
Avg. Dispatch Time	1:21	1:03	0:56	0:53	2:09	0:39	-51.9%	-69.8%
Avg. Turnout Time	1:33	1:25	1:20	1:14	1:20	1:33	0.0%	16.3%
Avg. Travel Time	5:02	3:24	3:24	3:11	3:44	3:59	-20.9%	6.7%
Avg. Response Time	7:56	5:52	5:40	5:18	6:06	6:11	-22.1%	1.4%
Fractal Response Times								
% Calls within 5 Min.	32%	40%	41%	46%	45%	48%	50.0%	6.7%
% Calls within 6 Min.	53%	61%	61%	66%	64%	66%	24.5%	3.1%

Department Highlights FY 2007 Adopted

Assessed Taxable Value	\$11,749,351,242
Operating Budget	\$27,271,442
Full Time Positions	
Sworn Personnel	192
Fire Chief	1
Assistant Chief	1
Division Chief	2
Frontline Personnel	177
Training Division	3
Fire prevention	8
Civilian Personnel	7
Administrative Coordinator	1
Emergency Management Coordinator	1
Secretaries	4
Material Handling Specialist	1
Total	199
Personnel per Capita/1000 Population	1.97
Fire Stations	6
ISO Rating	4

Department Priorities and Goals FY 2008 -2018

Strategic Priorities

Place safety and customer satisfaction at the center of our work
Invest in human development and organizational growth
Embrace the highest standards of ethical principles

Strategic Goals

Meet the challenges of budget constraint
Improve organizational capability and emergency response
Enhance organizational growth and personnel development
Improve the fire department's infrastructure
Reduce the threat of fire and increase life safety awareness

PART 2



Strategy Formulation and the Years Ahead

Over the years, many techniques have been used in both the public and the private sectors to help organizations develop strategy¹ to improve organizational performance. One of these techniques - commonly referred to as a SWOT analysis² - often requires an accurate assessment of the internal resources and capabilities of the organization as well as its external environment. SWOT is an exercise that encourages managers to evaluate the organization thoroughly and to keep abreast with new developments in each of the areas summarized on Page 18 (Table 2.1).

During the planning process, the management team raised questions geared toward resource management, capability, and the external environment to identify system gaps and opportunities. The team asked for example:

- What is the fire department's current situation?**
- How well is the current strategy working?**
- What is the underlying cause(s) of the key problem(s)?**
- Does the current organizational structure provide for efficient control?**
- What operational changes can be implemented to reduce cost?**
- What technological opportunities exist to increase efficiency?**
- What are the strengths and weaknesses of the organization?**
- What immediate and potential external threat does the department face³?**

In terms of threats for instance, it is generally accepted that a long economic expansion could represent a major challenge to virtually every public institution because of the higher degree of competition to attract and retain competent employees. The reason: the opportunity cost of labor in the public sector tends to increase with a robust economy - the stronger the economy the harder it is to attract people from the private sector. An economic expansion typically puts upward pressure on wages, which in turn makes it more difficult for government agencies to offer competitive salaries to potential top performers. An economic recession can also be a challenge since the public sector's primary source of revenue is taxation. An economic downturn coupled with a slump in the housing market can have a devastating impact on local government's ability to provide services that taxpayers come to expect.

The SWOT approach created a platform that objectively identified the fire department's needs, failures, successes, short comings, system deficiencies, inefficiencies, lessons learned, strengths, and so forth. This was a simple yet effective technique that forced management to be far-sighted, deliberate, and aggressive. It is in the context of examining these issues that the SWOT model has been used and remains today one of the most potent techniques that most organizations use - formally or informally - to help begin the strategic planning process. Table 2.1 summarizes the factors that were identified in designing this plan for the fire department. As the table illustrates, the external environment and internal resources are key determinants of the department's strategy which in turn determines organizational performance.

Table 2.1 Pompano Beach Fire Rescue Framework for Strategic Planning	
External Factors	Internal Resources
Research and development Telecommunication Demographic trends The economy and the real estate market Competitive pressures Monopoly power of vendors Fire codes and EMS mandates State mandates Man-made and natural disasters	People, Volunteers Fire Stations and other facilities Vehicles and equipment Other City departments Mutual aid Operating budget CIP funds Financial grants Information systems



Strategic Factors
Purpose and mission Philosophy, beliefs, and values Organizational structure and design Organizational planning Financial and contract management Personnel management Decision makers and key positions Management style Reward and evaluation systems Location of fire stations Inventory control systems Recruiting strategy



Performance		
Efficiency Indicators	Output Indicators	Outcome Indicators
Cost per capita Unit utilization Personnel per 1000 population Response time Employee turnover Job application processing time Turn around time on plan reviews Turn around time on fire inspections Hours of sick leave used per employee	Civilians trained in CERT In-service training Mass casualty training Physical fitness tests Riding hours per explorer Revenue collection Objectives met Mutual aid minimum staffing Types of mutual aid given Safety education participants Incidents Pre-fire planning Hose and pump tests Annual fire inspections Construction inspections and plan reviews Flow tests and Fire hydrant inspection	Complaints per 1000 population Fatalities per 1000 population Fatalities per zone Patients resuscitated in the field Fire loss to value ratio City tax base Assessed property value Insurance premium Litigation cases Arson cases solved Unemployment Child drowning cases

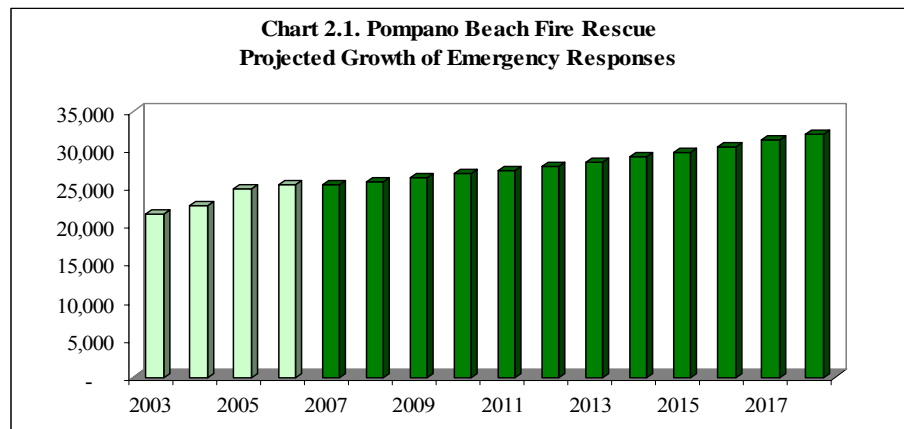
Emergency Response Estimates

Developing reliable forecast for 911-calls can be challenging; one whose complexities multiply when it comes to projecting demand 10 years out for a population as diverse as Pompano Beach. Accurate long-term forecasts for emergency response is not only difficult to make but too detailed for long-range planning. The difficulty stems from the fact that first responders have virtually no control over demand, especially in the short-term. Users and other external factors generally determine demand activities. Firefighters and paramedics respond when they are called upon to do so – they do not solicit calls! This is to say that demand for emergency response has and will continue to be driven in general by external factors such as population, age distribution, the business cycle or economic activities, and natural disasters. These variables are reviewed in the next section.

While remaining beyond management’s control, those external factors constitute an integral part of planning and sound decision making in any fire department. They cannot be ignored; they are critical in strategy design and policy formulation. They provide the basic perspective from which to evaluate policy implications and are the most important guide to the potential use of both human and capital resources.

Chart 2.1 below depicts the trend for emergency service demand and projected growth for emergency response in the city over the next ten years. From 2007 to 2018, it is estimated that requests for fire rescue response will grow at an average of 2.0 percent per year, reaching about 30,000 incidents by year 2018. This is the most conservative estimate that could be derived.

This projection was calculated using two methods. The first was the time series multiplicative seasonal method⁴, used to forecast call volume for 2007; the other was the growth rate forecasting technique, used to estimate demand for 2008 and beyond. The factors that will influence demand for emergency response in Pompano Beach are reviewed in the next section.



Note: 2003 to 2006 are Actual; 2007 to 2018 are Projected years
 Source: City of Pompano Beach Fire Rescue

Emergency Response Dynamics

While it is impossible to identify all the factors that can explain the variations in call volume, each of the factors listed below have and will continue to impact requests for emergency response in the city for at least the next ten years.

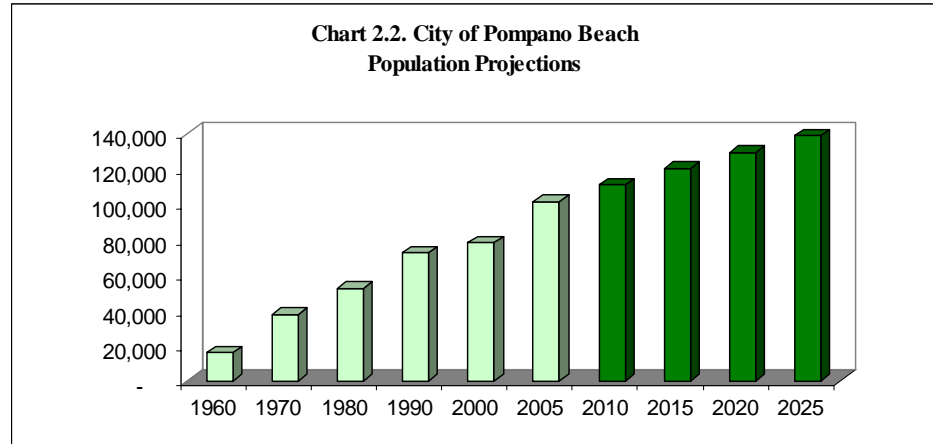
Population

During 1990, the estimated population of Pompano Beach was 72,411; 15 years later, by 2005, the level reached 101,712 due primarily to the annexation of several surrounding communities (i.e., Cresthaven, Kendall Green, Leisureville, Loch Lomond, and Pompano Highlands). The City’s Planning Department expects the total number of residents to reach 120,000 by 2020. With the seasonal (tourism) population hovering around 14,000 per year, Planning projects population to be at or above 130,000 in 2020.

City Planning Area	Year						
	2000	Annexation	2005	2010	2015	2020	2025
A	6047		6124	7193	8261	9330	10398
B	3852		3912	4594	5276	5958	6640
C	2510		2630	2880	3130	3380	3630
D	4126		4346	4897	5448	5998	6549
E	164		166	167	169	170	171
F	3529		3699	4016	4332	4649	4965
G	4584		4690	5192	5694	6196	6698
H	4429		4485	4697	4909	5120	5332
I	3172		3269	3500	3731	3961	4192
K	10297		10445	11648	12850	14053	15255
M	12079		12170	13222	14275	15327	16379
N		3526	3550	3651	3752	3852	3953
O	2033		2132	2980	3829	4677	5525
P	276		124	365	606	847	1088
Q	2650		2658	2684	2709	2735	2760
T	12360		12605	12993	13381	13769	14157
U	6062		6100	6519	6938	7357	7776
V	21						
X		7741	7786	8119	8451	8784	9116
Y		4242	4270	4584	4899	5213	5527
Z		6505	6551	7038	7525	8011	8498
Population	78191	22014	101712	110936	120161	129385	138609
Growth			1507	9224	9224	9224	9224
% Growth			1.5%	9.1%	8.3%	7.7%	7.1%

Source: City of Pompano Beach

Note: Planning Area J is included in Planning Area I total



Note: 1960 to 2006 are Actual; 2007 to 2025 are Projected years

Sources: US Bureau of Census

University of Florida, Bureau of Business and Economic Research, 2006

City of Pompano Beach, Planning Department

Age distribution

Communities with a relatively high median age have a higher propensity to use emergency medical service. According to the 2000 US Census, the median age of the city's permanent population was 42.2 years. This figure did not include the annexed areas of Cresthaven (whose median age was 36.0 years), Kendall Green (32.5), Pompano Highlands (34.5), and Leisureville (71.8). At the exception of Leisureville, these areas were considerably younger than the city's population. The Planning Department projects the city's permanent population median age to reach 50 years by 2018. The city's median age statistics does not include the seasonal population which is estimated to be about 14,000 per year, as indicated earlier. When including the seasonal population with the city's permanent population, Planning projects a median age of 55 by year 2018.

General Economic Conditions

The city is expected to continue to grow steadily over the next 10 years, according to various reports and findings. While growth generally raises standard of living for most, it often has unintended consequences – conditions that negatively impact demand for emergency response for instance. A growing population tends to drive requests for emergency responses upward. In times of good economic conditions, the daily traffic to and from work usually causes more vehicle accidents, because more people are inclined to travel, resulting in an increase number of 911-calls.

Natural Disasters (e.g. Hurricanes)

Hurricanes have historically and will continue to present the biggest natural disaster threat to the coastal cities and towns of the United States. The last few years provided evidence that a strong category-1 hurricane force wind like Wilma was enough to destabilize communities, cripple local economies, and destroy lives. While it's practically impossible to reliably predict the number or the intensity of land falling hurricanes, - or the exact location where they will make landfall – most reputable sources generally agree that hurricane seasons will exhibit abnormally prolonged periods for years to come. The fire department will have to be ready to mobilize its resources because demand for emergency response will be greatly affected by these storms, regardless of their intensity.

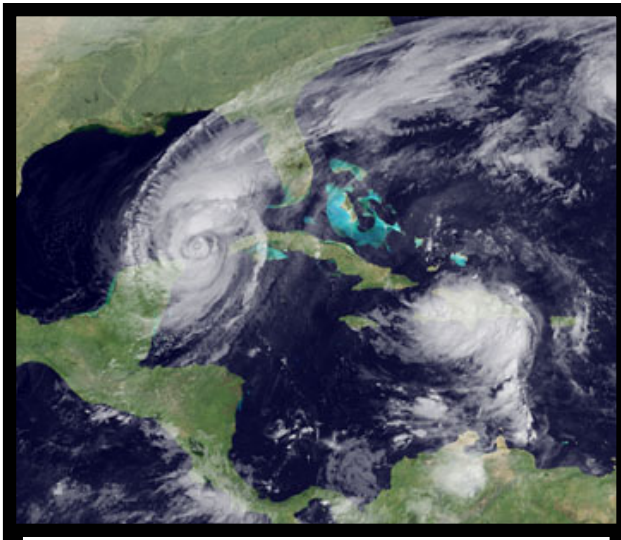


Image of both Hurricane Wilma and Tropical Storm Alpha (the record breaker storm) on October 23, 2005
Source: NASA

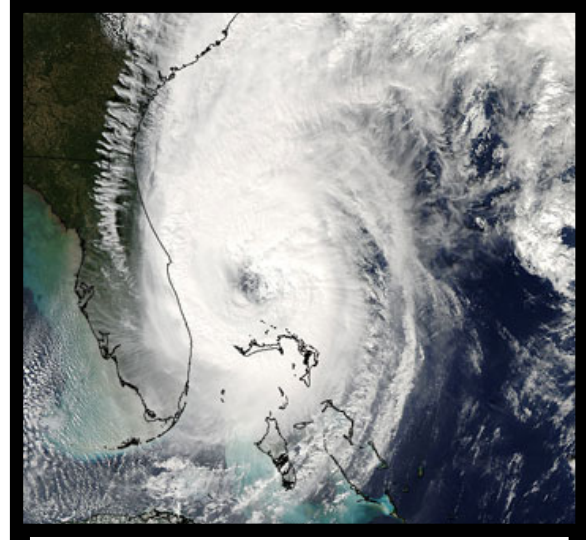


Image shows Hurricane Wilma departing after crossing the southern part of the state on October 24, 2005.
Source: NASA

Current and Future Challenges

This 10-year plan is the product of long hours of hard work among dozens of participants which started during the first week of October 2006 with presentations from a variety of people, ranging from fire department employees to industry leaders. Following the week long session, the fire department management team continued to meet at least once a week from November to April 2007. The team revised the fire department's mission statement to reflect what the residents expect of the organization. A specific set of priorities were also adopted. They correspond to the challenges facing the fire department and are in line with the City's Vision and Corporate Values. These challenges are listed below in order of importance:

- **Limited Financial Resources**
- **Middle Management Gap (lack of a human capital plan)**
- **Aging and Inadequate Facilities**
- **The Continued Impact of an Increase of 20,000 new residents**
- **An Aging Population and It's Demand on EMS Services**
- **Significant Increase in High Rise Buildings**
- **Over 30 Million Square Feet of Warehouse Space**
- **Increasing Traffic Congestion**
- **The Cost & Impact of On-the-Job Injuries**
- **Higher Probability of Stronger and More Frequent Hurricanes**
- **Impact of State and Federal Regulations and Mandates**
- **Recruitment and Retention of Top Performing Employees**



These challenges will be overcome through intelligent long term strategic planning, effective execution of sound policies, efficient use of resources, and establishment of a culture of competency and accountability. The goals and strategic initiatives prescribed in the pages that follow were not developed in a vacuum. They are the product of intense debates about the financial reality of our time coupled with the fire department's mandate and duty to keep the community safe.

**Pompano
Beach Fire
Rescue
Priorities
2008-2018**

Thus far, the document has identified the approach the planning oversight committee took in formulating this strategic plan for the fire department. This approach (the SWOT analysis) led the committee to conclude that there are 12 major challenges confronting the fire department.

This section crystallizes the fire department's top priorities and maps out how the organization plans to tackle these challenges during the next 10 years. This section specifies 5 major goal areas, attempts to provide some context by describing the relevance of each goal, lays out the corresponding initiatives that will be implemented to achieve each goal, and summarizes the resources that will be required to pay for the marginal costs associated with funding stated programs.

Goal 1

Meet the Challenges of Budget Constraint

In many ways this plan is similar to other fire departments' strategic plans, in that it identifies priorities, pressing matters, action steps and associated costs based in general on local demographic trends. It is different in one key aspect, however: the priorities were a result of spirited, well-informed cost-benefit analysis of proposed programs. Throughout the development process, the team asked “how could we use taxpayers’ money to allocate resources efficiently and provide the best emergency response possible to the greatest number of people in this community?” The intent was to put sound recommendations on the table (a list of good things to do) with prices affixed to the “menu.” We prioritized in order of bang for the buck!

Despite 20 years of almost uninterrupted economic growth and a relatively steady rate of core inflation⁵, taxpayers across this country often struggle with the burden of having to pay for the rising costs of public expenditures. Users expect taxes and fees to remain flat while continuing to demand more and better quality of service from government agencies. The public wants good governance and effective government. Accountability has reached a higher plateau! The results of the last five years show how this fire department has been coping with this new environment by becoming arguably the *leanest* fire agency in Broward County. The challenge remains, however. This was reiterated during the planning process when limited financial resource emerged as the number one challenge facing the fire department and the main reason that cost containment was identified as one of the priority goals that the fire department would continue to pursue aggressively.

This section identifies 18 specific actions that will be taken to contain cost and improve operational efficiency in the fire department over the next ten years and well beyond that horizon. While some of these initiatives would call for marginal increases in spending in the short term, they would curb total cost in the long run. Others would result in a reallocation of cost among the divisions within the fire department rather than a reduction in overall costs. These actions coupled with innovative ways to impose user fees will help the department continue to assess in a rigorous and systematic manner the effects of its choices on spending or revenue.

Strategic Objectives

1. Control operating cost
 - Complete the automation of the EMS Transport billing system
 - Develop an internal audit system to account for all department resources
 - Conduct at least half of all fire department personnel training in-house
 - Do an internal study to evaluate whether it’s more cost effective to pay overtime or to hire additional personnel to staff Rescue 11

- Develop training programs to inform employees on how to perform their function more safely
 - Develop systems that ensure effective use of all fire department personnel on Limited Duty
 - Reduce turnover cost by hiring the best people
 - Anticipate and fill all vacancies within a reasonable period of time
 - Control and monitor overtime expenditures more closely
 - Review the cost of every fire department program periodically
 - Identify opportunities to more efficiently use underutilize resources
 - Publish a quarterly report of the department’s operating budget
2. Find innovative ways to increase funding
- Revise all fire prevention related fees
 - Consider developing a non-profit corporation to capture donations more effectively
3. Improve cost recovery system
- Review all fees and consider the feasibility of imposing new ones
 - Consider establishing a prepayment policy for selected services
 - Professionalize the inspection fee recovery process
 - Pursue hazmat incidents cost recovery more aggressively

	Table 2.3 Resource Requirements for Goal 1	Projected Costs
FY2008	(1) Project Coordinator position – This person will provide support in the areas of cost analysis, management training, and strategic planning. The person will also oversee the department’s budgeting process. Will implement strategies for cost reduction and containment. Develop curriculum and teach classes related to budgeting, organizational performance, and leadership. This position will replace the existing Administrative Coordinator position. <u>Net</u> first year impact would be \$2,880.	\$2,888
	(4) Computers for new electronic patient care report (PCR). This equipment will substantially improve the department’s ability to collect information at the patient’s side and streamline the process of completing the PCR at the hospital. It will also streamline the EMS transport billing process and improve collection rate. Projected cost: \$16,800.	\$16,800
	(1) Inventory Management System (Bar Code) for Logistics. This will greatly improve the tracking of end user cost. It produces usable accounting and inventory tracking data and helps maintain more accurate inventory. Projected cost \$9,641.	\$9,641
	(1) Pre-Fire Planning Software. This equipment will allow for quick retrieval of building design. It will add efficiency to fire combat operations. Knowing before hand the details of a structure concerning location of hazardous materials, fire protection systems, hydrant location, and so forth will save lives and provide safety for firefighters. Projected cost \$5,689, including [\$1,250] in operating expenses and [\$4,439] in capital expenses	\$5,689

Goal 2**Improve Organizational Capability and Emergency response**

Enhancing the fire department’s ability to respond to emergencies has always been the department’s highest priority. It remains so today – more than ever – when one considers the formidable set of challenges confronting efficient day-to-day response to emergencies in this rapidly changing environment:

- 30 million square feet of warehouse space in the city
- Increased number of high rises dispersed throughout the city
- High volume of traffic for longer time period during week days
- Inadequate resources, etc

If one considers call volume, (which is a useful measure of demand for any emergency response system) it is expected to grow by at least 20 percent by year 2018, from 25,249 in fiscal year 2006 to approximately 32,000 in 2018. This will negatively affect response time if the department’s response capability is not improved. When compared to similar systems, Pompano Beach Fire Rescue is currently the busiest fire department in Broward County by average number of responses per truck as depicted in Table 2.4 (which compares Pompano Beach Fire Rescue with selected mid-size cities in the region). The table also shows a “resource gap” in the areas of personnel and apparatus.

Fighting fires with the department’s existing level of resources in the context of the challenges described thus far will be difficult. The department’s resources have been stretched to the limit! If the organization’s capability is not improved, those challenges will be hard to overcome. In this section of the plan, 5 strategic objectives along with 25 supporting initiatives that are essential to improving organizational performance and capability are identified. A series of action steps are laid out to more fully prepare the organization to meet future demand. Table 2.5 makes recommendations for additional resources.

Fire Department	City Population	Calls per Truck	Personnel	Frontline Engines	Frontline Ladders	Frontline Rescues	ISO Rating
Coral Springs	136,000	868	200	6	2	7	2
Hollywood	140,000	1,637	261	6	3	7	1
Pembroke Pines	156,000	1,385	271	6	3	7	1
Fort Lauderdale	194,000	1,493	383	12	3	13	3
Pompano Beach	101,712	2,020	199	5	1	6 ½	4

Strategic Objectives

1. Improve emergency response capabilities by delivering services in a consistent and effective manner in all areas of the city.
 - Develop a plan to improve the fire department’s Insurance Services Office (ISO) rating⁶
 - Ensure that resources are strategically located to minimize response times
 - Ensure that closest units are dispatched to all emergencies in a timely manner
 - Ensure that adequate resources are provided to meet demand for service

 2. Continue development of sound mutual-aid agreements that foster good relationships with surrounding communities
 - Conduct at least 5 training drills per year with mutual-aid partners
 - Conduct at least 2 evolutions per year with mutual-aid partners
 - Participate actively in the County Mutual-Aid Subcommittee
 - Meet monthly with representatives from neighboring fire departments

 3. Integrate emergency preparedness with other city departments
 - Develop a comprehensive employee recall policy and train all city personnel on those recall procedures
 - Automate the recall program to ensure efficient mobilization of fire department personnel in the event of a disaster
 - Develop evacuation plan procedures for all high-rise buildings in the city
 - Revise and update existing Comprehensive Emergency Operations Plan
 - Revise and update existing Continuity of Operations Plan
 - Revise and update existing Local Mitigation Strategy
 - Revise and update existing Departmental Emergency Plans
 - Solicit grant funding to purchase/install hurricane shutters for homeowners in need of assistance
 - Partner with the business community, homeowners associations, and religious organizations to offer emergency preparedness classes for their members
 - Develop and maintain a database of community residents in need of assistance in the event of an emergency
 - Expand the use of volunteers in CERT

 4. Increase employee safety and wellness
 - Improve the physical fitness and wellness program
 - Work with Risk Management to develop systems that accurately identify types and causes of all on-the-job injuries
-
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- Adopt the recent recommendations of the National Fire Service Research Agenda Symposium⁷ on firefighter safety and health
5. Develop a Special Teams program to improve special operations emergency responses
- Train personnel and obtain proper certification in special teams' related functions
 - Develop roster for dive team, hazmat team, technical rescue, etc
 - Further train all combat personnel in special teams support operations

	Table 2.5 Resource Requirements for Goal 2	Projected Costs
FY2008	<p>Overtime associated with hiring personnel to staff Rescue 11 and make it a full time 3-person unit. This initiative would be a major step towards the policy goal – instituted a few years back - which calls for all rescues to be eventually staffed with 3 personnel. This would free up units, allowing for faster response to other requests for emergency responses. The system would enjoy more flexibility which would result in more efficiency and the lowering of response time citywide. Projected cost: \$200,000. (A comprehensive study, to evaluate whether it's more cost effective to continue to pay overtime or to hire additional personnel will be conducted during the year).</p>	\$200,000
	<p>(1) Part-Time Office Assistant position. This person will give the Battalion Chiefs some relief from the daily office and secretary type work they perform, thus allowing for more time to direct the activities of shift personnel. Pay Grade 17; Personal services: \$17,000; Operating expenses: \$300</p>	\$17,300
	<p>Uniform. The cost of providing uniforms has increased due to cost increases from suppliers. As the workload increases, the wear and tear of the materials increases. Projected cost: \$10,000</p>	\$10,000
	<p>Bunker Gear. The cost to outfit personnel in protective gear has risen dramatically due to new National Fire Protection Association (NFPA) requirements and overall shortage. Projected cost \$17,000.</p>	\$17,000
	<p>Maintenance Contracts. This will allow the implementation of the department's biannual preventative maintenance program on all fire department extrication equipment. Projected cost \$2,000.</p>	\$2,000
	<p>(1) Oxygen Regulator Manifold. There are occasions when there is a need to provide oxygen to multiple patients simultaneously. Currently, the fire department does not have such capability. This equipment allows delivery of oxygen to be individually regulated to multiple patients from the same oxygen cylinder. This can occur during mass casualty incidents and at fire scenes for Firefighters during firefighter rehab. This multi-patient oxygen regulator will provide this needed capability. Projected cost: \$1,500.</p>	\$1,500

Table 2.5 (Cont.) Resource Requirements for Goal 2		
FY2008	(4) Automated External Defibrillators (AED). There are occasions when fire inspectors are the closest Fire Rescue EMT or Paramedic to a cardiac arrest and as such could have an impact on patient survival if an AED was carried on the vehicle. These AEDs will be placed on fire inspectors' vehicles to improve emergency response capability to cardiac arrest victims. Projected cost: \$8,000.	\$8,000
	(9) 2½ X 1½ Water Thief. Pompano Beach is home to many high rise structures that have extremely large fire loads. A large high rise fire is capable of producing more BTU's than a 1¾" hose line can effectively extinguish. Having the option of tying in to the Water Thief with large diameter 2½" hand lines or 3" lines with Blitz Fire Nozzles may provide the water flow required to extinguish a potential "Towering Inferno." Projected cost: \$7,454.	\$7,454
	(1) Carbon Monoxide Oximeter. Carbon monoxide exposure is a major concern during fires. This relatively new technology will allow for proper evaluation of firefighters and patients exposed to carbon monoxide and other gases found in a fire. Projected cost \$4,200.	\$4,200
FY2009	(1) Ladder Truck - This unit will provide fire rescue coverage in the southwest area of the city which has seen significant growth during the last 10 years. The unit would be deployed out of Station 52.	\$992,250
	Rescue Equipment. These units would be required to equip recommended personnel requests to staff the ladder truck. They include (5) Airpacks [\$18,566], (5) Cylinders [\$3,978], (1) Thermal Imager [\$13,912], and (5) Radios [\$10,609].	\$47,065
	(16) Shift Personnel. These positions will meet staffing requirements for the ladder truck. They include (4) Firefighters [\$269,588], (4) Drivers Engineers [\$371,953], (4) Lieutenants [\$409,545], and 4 Captains [\$429,758].	\$1,480,844
	Operating Expenses. Uniform [\$12,144], Bunker Gear[\$35,280], Office Equipment [\$1,530],and Education related expenses [\$17,306].	\$66,230
	(1) Fire Captain. This position would meet the requirements of staffing (1) 40-hour position. This person would provide technical and day-to-day operational support in emergency response.	\$71,605
	Operating Expenses. These include Uniform [\$757], Bunker Gear [\$2,205], Office Equipment [\$1,530], and Education related expenses [\$973].	\$5,466
	(1) Support Vehicle. This unit will be assigned to the Captain position to respond to emergency calls.	\$29,705
	Rescue Equipment. These units would be required to properly equip the Fire Captain position. They include (1) Airpack [\$3,713], (1) Cylinder [\$796], (1) Thermal Imager [\$13,912], and (1) Radio [\$2,122].	\$20,542

Table 2.5 (Cont.) Resource Requirements for Goal 2		
FY2009	Computerized Incident Command System. To advance the fire departments capabilities to monitor unit response.	\$45,000
FY2010	(4) Firefighters to staff Rescue 11 and make it a full time 3-person unit. This initiative will achieve the policy goal – instituted a few years back - which calls for all rescues to be eventually staffed with 3 personnel. Operating Expenses. These include Uniform [\$3,150], Bunker Gear [\$9,261], and Education related expenses [\$4,050].	\$267,875 \$16,460
FY2012	(1) Part-Time Office Assistant position. Pay Grade 17; Personal services: \$20,461; Operating expenses: \$350	\$20,811
FY2013	(24) Shift Personnel to meet staffing requirements on (1) engine and (1) rescue for 3 different shifts. These units will be housed at what would be the newly built southwest fire station. They include (8) Paramedics [\$658,874], (8) Firefighters [\$602,645], (4) Driver Engineers [\$435,133], and (4) Lieutenants [\$479,110] (2) Emergency Vehicles- To provide fire rescue coverage to the southwest region of Pompano. They include (1) Fire Engine [\$640,566] and (1) Rescue Unit [\$247,918] Rescue Equipment. These units would be required to equip recommended personnel requests to staff the two vehicles identified above. They include (8) Airpacks [\$33,433], (8) Cylinders [\$7,164], (1) Thermal Imager [\$31,315], and (8) Radios [\$19,105] Operating Expenses. These include Uniform [\$21,257], Bunker Gear[\$64,325], Office Equipment [\$6,369], and Education related expenses [\$27,331]	\$2,175,762 \$888,483 \$91,018 \$119,282
FY2014	(4) Battalion Chiefs – The position would assume district manager responsibilities and provide technical and operational direction in emergency response. Operating Expenses. These include Uniform [\$3,685], Bunker Gear[\$11,257], Office Equipment [\$1,608], and Education related expenses [\$4,737] (1) Support Vehicle. Unit would be assigned to the Battalion Chief position to respond to emergency calls. Rescue Equipment. These units would be required to equip recommended personnel requests to staff the support vehicle identified above. They include (1) Airpack [\$4,305], (1) Cylinder [\$922], (1) Thermal Imager [\$16,127], and (1) Radio [\$2,460]	\$526,300 \$21,287 \$34,436 \$23,814
FY2015	(24) Shift Personnel to meet staffing requirements on (1) Fire Engine and (1) Rescue Unit for three different shifts. These units would be housed at what would be the newly built southwest fire station. They include (8) Paramedics [\$712,638], (8) Firefighters [\$651,821], (4) Driver Engineers [\$470,640], and (4) Lieutenants [\$518,206]	\$2,353,304

Table 2.5 (Cont.) Resource Requirements for Goal 2		
FY2015	(2) Emergency Vehicles, including (1) Fire Engine [\$706,224] and (1) Rescue Unit [\$273,329] - They would provide coverage to the southwest region of Pompano.	\$979,553
	Rescue Equipment. These units will equip recommended personnel requests to staff the two vehicles identified above. They include (8) Airpacks [\$35,470], (8) Cylinders [\$7,601], (1) Thermal Imager [\$33,222], and (8) Radios [\$20,268]	\$96,561
	Operating Expenses. These include Uniform [\$22,992], Bunker Gear[\$70,918], Office Equipment [\$6,497], and Education related expenses [\$29,561]	\$129,968
FY2016	(1) Engine Company – Unit would provide fire rescue coverage to Zone 24.	\$741,535
	(12) Shift Personnel to meet staffing requirements on the engine for Zone 24 for three different shifts. These personnel include (2) Paramedics [\$196,046], (2) Firefighters [\$180,233], (4) Driver Engineers [\$255,492], and (4) Lieutenants [\$280,227]	\$911,998
	Rescue Equipment – These units will equip recommended personnel requests to staff Engine 24. They include (4) Airpacks [\$18,267], (4) Cylinders [\$3,974], (1) Thermal Imager [\$17,109], and (4) Radios [\$10,438].	\$49,729
	Operating Expenses - These include Uniform [\$22,992], Bunker Gear[\$70,918], Office Equipment [\$6,497], and Education related expenses [\$29,561]	\$66,200
FY2018	(1) Ladder Truck - To provide fire rescue coverage in the northwest area of the city. The unit would be deployed out of what would then be the northwest fire station.	\$1,539,305
	Rescue Equipment. These units will be required to equip recommended personnel requests to staff the ladder truck. They include (5) Airpacks [\$24,224], (5) Cylinders [\$5,191], (1) Thermal Imager [\$18,151], and (5) Radios [\$13,842]	\$61,409
	(16) Shift Personnel. These positions will meet staffing requirements for the ladder truck. They include (4) Firefighters [\$383,708], (4) Drivers Engineers [\$529,405], (4) Lieutenants [\$582,911] and 4 Captains [\$635,215].	\$2,131,239
	Operating Expenses. These include Uniform [\$12,931], Bunker Gear[\$41,048], Office Equipment [\$1,674], and Education related expenses [\$16,626]	\$95,814

Goal 3

Enhance Organizational Growth and Personnel Development

Personnel development is one of the fire department's highest priorities. Throughout the planning process, it was clear that some of the department's deficiencies were the result of insufficient personnel development programs. To be highly effective, we believe that investment in human capital is arguably the single most important strategy that the fire department could pursue since intangible assets (e.g., human capital, IT-based systems, and so forth) can account for 80% of an organization's value in today's knowledge economy⁸. Personnel development is a relatively small investment that can produce immeasurable results. By focusing more on the career development opportunities available within the organization, the fire department will be able to unleash its various human capital forces to create a formidable cadre of supervisors and hugely valuable top managers.

A comprehensive curriculum will be developed in 2008. It will prioritize leadership competencies in the areas of coaching, mentoring, and managing⁹. These competencies will then be embedded in the fire department's reward systems, promotional exams, annual performance evaluations and other performance instruments for every position. The goal of the program will be to create a pipeline of talents through continuous organizational and people development. Its objective will be to improve management practices in support of Pompano Beach Fire Rescue's mission. This section identifies 44 actions that will be taken to improve organizational growth and personnel development in the years ahead.

Strategic Objectives

1. Build a successful personnel development program that will provide competent and inspiring leadership for the fire department; a program that will produce capable people to make decisions that are in the best interest of all stakeholders.
 - Launch a succession-planning program for in the fire department
 - Create a leadership academy to prepare and train people - across the board - to lead and who can meet the challenges of tomorrow
 - Institute a department-sponsored mentorship program
2. Institute a department wide program to train all personnel in the following areas
 - Weapon of mass destruction awareness
 - National incident management
 - Sexual harassment awareness
 - How to assist homeless patients
 - Use of electronic mail
 - Career development
 - The basics of the budget process and public finance
 - SOPs, rules, and regulations

- Workplace safety
 - Customer service
 - Public service ethics
3. Continue to train all fire prevention personnel in the following areas
 - Code development (National Fire Protection Association)
 - Cause and origin/arson investigation
 - Software training for hand help units
 4. Combat shift personnel will continue to receive annual “continuing” education in the following areas
 - 8 X ½ day (3 hour) drills per year
 - 4 X ½ day Multiple Company Drills per year
 - 2 X 3 hour Night Drills per year
 - 4 X ½ day Driver / Operator classes per year
 - 2 Days of Officer Training per year
 - 40 Hours of New Driver Training per year
 - ½ Day of Hazardous Materials Training per year
 - 20 hours per month of Company Training
 5. Develop a successful evaluation and reward system
 - Establish an Excellence in Service award program
 - Make management compensation package more competitive
 6. Develop systems to ensure more efficient and effective communication
 - Develop a 10-year plan - revise and update the plan annually
 - Assign clear decision rights within the department
 - Review all department policies, procedures, and regulation periodically
 - Draft and deliver a yearly “State of Department” address
 - Publish agendas in advance for all formal department meetings
 - Obtain and distribute City Commission Meeting Agenda to members of the management team
 - Develop systems to ensure that employees check e-mail each working day
 - Revise and continue to publish the monthly Performance Brief
 - Continue to survey employees to obtain their feedback in the areas of organizational growth, customer service, training, employee satisfaction, and so forth.
 - Continue to hold monthly meetings with the City Manager in Fire Administration
 7. Turn the department into a great place to work and target only the best people; every effort will be made to reach out to a diverse group of potential top performers when recruiting for fire department vacancies.
 - Redesign the webpage and turn it into a tool that can excite job seekers
 - Do pre and post exit interviews
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- Speed job application processing time
- Increase every employee’s interest in active hiring
- Turn top performers into recruiters of other top performers
- Partner with schools to recruit potential top performers
- Strengthen the promotional review committee
- Build a database of Who’s Who in the industry and target them
- Reshuffle division supervisors and rising stars throughout the organization and ensure that top performers are exchanged for other top performers

	Table 2.6 Resource Requirements for Goal 3	Projected Costs
FY2008	(1) Training Officer position. This position would be needed to help address workload issues associated with firefighter training programs and other operational activities in the Training Division. The division staffing level has not increased for almost 20 years. Personal services: \$98,448, including salary and benefits Operating expenses: \$5,279, including Uniform [\$728], Bunker Gear [\$2,100] and Education expense [\$936] Capital expenses: \$27,965, including (1) vehicle [\$26,450] and computer equipment [\$1,515].	\$130,178
FY2011	(1) Part-Time Office Assistant position. This person would provide administrative and clerical support to the Training Division. Pay Grade 17; Personal services: \$19,674; Operating expenses: \$337	\$20,011

Goal 4

Improve the Fire Department's Infrastructure

The United States Military, Wal-Mart Stores, Southwest Airlines, FedEx Express, and others have been highly successful in part for their tremendous ability to move goods, equipment, and supplies efficiently. According to news reports, supplies and relief did not begin flowing into the disaster area of New Orleans (after hurricane Katrina) until the United States military became involved in the rescue and recovery efforts. Wal-Mart ships millions of products around the world by truck, air, and sea while tracking and accounting for each item throughout the process. Finally, Southwest Airlines has been the most profitable enterprise in the airline industry by – among other factors - maintaining a fleet of jets with minimal down times and quick turn around times. The success of these organizations hinges on the efficient operations of their logistics divisions.

The fire department's emergency response operation is as good as its logistical infrastructure. The development of a logistics division which can efficiently track and manage the services, equipment, and facilities of the fire department is essential to the success of the fire department.

Current State of Fire Department Facilities

Fire Station-11 is a 50 year old facility, located at 3264 NE 3rd Street. It houses 5 employees and 2 emergency vehicles. The structure is in bad condition and living conditions are deplorable. Plumbing, electrical, and mechanical systems are inadequate. The station does not meet ADA standards, nor does it provide a mixed gender friendly place. This building has been in the CIP plan since 1995.

Fire Station-24 is located at 2001 NE 10th Street. It is 38 years old and houses 7 employees and 6 emergency vehicles. Although the structure is in general considered to be in decent shape, the plumbing, electrical and mechanical systems need to be upgraded. The overhead doors were replaced in 2007 to meet hurricane standards. The building is infested with rats and insects. The facility does not meet ADA standards, nor does it provide a mixed gender friendly workplace.

Station 52 is a 32 year old facility, located at 10 SW 27th Avenue. It houses 9 employees and 5 emergency vehicles. The structure is in fair condition and is in the third and final year of a remodel project. The overhead doors were recently replaced to meet hurricane standards. The kitchen, windows, flooring and watch room have been replaced. But all bathrooms are in need of renovation along with the Murphy beds. The interior is in need of painting along with the bay floor. Many interior doors need to be replaced. The turn out gear storage room needs exhaust fan installed. The station does not comply with ADA standards, nor does it provide a mixed gender friendly workplace.

Fire Station-61 is a 30 year old building, located at 2121 NW 3r Avenue. It houses 8 employees and 8 emergency vehicles. The roof has continual leak issues. The mechanical and electrical systems need to be updated. There is no emergency power to the sewage lift station. All bathrooms are in need of total renovation. All interior is in need of painting. All flooring needs replacing. The overhead doors were recently replaced to meet hurricane standards.

Station 63 is 22 years old and is located at 120 SW 3rd Street. It is used for the dual purpose of a Fire Station and Fire Administration Headquarters. It houses 14 persons and 8 emergency response vehicles. The bays are too small for current and future vehicle storage needs. The kitchen is in need of immediate replacement. The mechanical and electrical systems should be upgraded. The emergency generator is unreliable. The overhead doors were recently replaced to meet hurricane standards. The facility does not meet ADA standards nor does it provide a mixed gender friendly workplace. This facility needs to be updated and expanded to meet current and future needs. The decorating tiles which cover the exterior walls of the building are falling off. This project (repair and replacement of the tiles) has been in the Capital Improvement Plan since 2000.

Station 103 is a leasing facility, located 3500 NE 16th Terrace. It was converted from a community center into a fire station in 2001 when the community of Cresthaven was annexed into the city. Two emergency response vehicles are stored outside under a canvas canopy. The facility is cramped and in need of a new kitchen. It has no emergency generator. There is a storm water drainage issue that causes the station to flood during extreme rains. The firefighters' turn out gear is stored outside in a metal shed exposing it to continual humidity, heat and ultraviolet light. This building meets ADA but does not provide a mixed gender friendly workplace. This building is not built to any recent hurricane standards and should be replaced with a modern facility. This building constructing project has been in the Capital Improvement Plan since 2002.

The Training Tower is a 22 year old facility, located at 180 SW 3rd Street. It lacks the space and technological infrastructure to provide the highest standards of training required for this occupation. Classroom facilities are cramped and in dire need of updated audio visual technology. The roof has continual leak issues. The tower is too small and has limited usage. Emergency power has been virtually non existent. The building has inappropriate facilities for the amount of people using it. This facility houses four personnel with no room for expansion. The facility is in disrepair as the windows and doors are rusted and inoperable.

The Distribution Center (Logistics) One third of the Pompano Beach Fire Department Operating Budget (approximately \$9 million) is earmarked to fund directly or indirectly logistical related functions and services. These include

1. The management of the warehouse and distribution center of the fire department which currently stocks an inventory of a large volume of fire department supplies, personnel uniform and bunker gear equipment estimated at approximately \$3 million dollars.
2. The coordination of the fire department’s facilities’ maintenance program. These facilities include six fire stations that were built more than 20 years ago (each has at least six personnel working 24 hours per day and one fire training tower serving as the principal training site for all fire department personnel, the CERT volunteers, and the Explorer cadet program participants.
3. The coordination of the department’s vehicle maintenance program, to include (10) rescue units, (8) engines, (1) ladder truck, (1) special operations unit (27) utility type vehicles and sedans.
4. The management of inventory within the warehouse and distribution operation to include, a bunker gear and uniform replacement and maintenance program.
5. The coordination of the maintenance and repair of 100 radio equipment and more than 200 airpacks and air bottles.

**Table 2.7
Current State of Facilities Summary**

	Year Built	ADA Friendly	Employees	Challenges	Replacement Schedule
Station 11	1957	No	5	Space and bad plumbing	In the CIP since 1995
Station 24	1969	No	7	Ventilation, electrical, roof leak	Not in CIP
Station 52	1975	No	9	Bathrooms	Not in CIP
Station 61	1977	No	8	Roof leakage, bathrooms	Wal-Mart project
Station 63	1985	No	7	Space, unreliable generator	Not in CIP
Administration	1985	No	7	Space	Not in CIP
Station 103	N/A	No	6	Location, space, generator	In the CIP since 2002
Training	1986	No	4	Space, roof leakage	Not in CIP
Warehouse	N/A	No	2	Location and space	Rental property

Table 2.8 (Cont.) Resource Requirements for Goal 4		
FY2010	<p>(1) 40-Hour Captain position - This person would be responsible for planning, organizing, and directing the overall logistics operations of the fire department. Have overall accountability for warehouse inventory, supply chain program, and the vehicle maintenance program. Personal service cost: \$74,470, including base salary and benefits Operating expenses: \$4,115</p> <p>Construction of (1) SW Fire Station – To help provide fire rescue coverage to SW Pompano. This will help improve response time in the southwest portion of the city. Associated cost is earmarked for the <u>initial</u> phase of the project.</p>	<p>\$78,585</p> <p>\$1,702,850</p>
FY2011	Construction of (1) SW Fire Station - To help provide fire rescue coverage to SW Pompano. Associated cost is earmarked to fund the construction of the <u>second</u> phase of the project.	\$953,000
FY2012	<p>Construction of (1) SW Fire Station - To help provide fire rescue coverage to SW Pompano. Associated cost is earmarked to fund the construction of the last and <u>final</u> phase of the project.</p> <p>Construction of (1) NW Fire Station – To help provide fire rescue coverage to NW Pompano. This will help improve response time in the northwest portion of the city. Associated cost is earmarked for the <u>initial</u> phase of the project.</p>	<p>\$1,110,238</p> <p>\$1,876,572</p>
FY2013	Construction of (1) NW Fire Station - To help provide fire rescue coverage to NW Pompano. Associated cost is earmarked to fund the construction of the <u>second</u> phase of the project.	\$1,049,863
FY2014	Construction of (1) NW Fire Station - To help provide fire rescue coverage to NW Pompano. Associated cost is earmarked to fund the construction of the last and <u>final</u> phase of the project.	\$1,223,217

Goal 5**Reduce the Threat of Fire and
Improve Life Safety Awareness**

Preventing fires is one of the most efficient ways to keep a community safe. The performance of the modern fire department is measured first and foremost by its ability to successfully assess fire risks to determine whether there are adequate fire protection systems and safety plans in the community. The fire department has adopted the strategy to strengthen the Bureau of Fire Prevention - the arm of the fire department which focuses entirely on fire prevention and fire safety - to help ensure fire safety in the community.

Strategic Objectives

1. Manage risk associated with fire emergencies through successful implementation of engineering, fire inspection, and code compliance.
 - Create a community risk analysis to enhance the public education program
 - Develop systems to enforce false alarm ordinance
 - Develop systems to enforce installation of business sprinklers ordinance
 - Write life safety and property protection messages for the city newsletter
 - Inspect and conduct pre-fire planning on every target Hazard in the city
 - Investigate hazardous materials incidents and apply lessons learned to improving safety programs
 - Continue to investigate fire incidents and apply lessons learned to improving safety programs
 - Develop appropriate incentives to encourage increasing numbers of employees to prepare and take fire inspector promotional exams.
 - Revise existing evacuation plan of all City buildings
 - Develop a system to provide all fire department personnel with basic knowledge and understanding of life safety systems installed in buildings
2. Increase community awareness
 - Meet regularly with businesses and schools regarding fire safety
 - Sponsor life safety and property protection conferences in the city
 - Increase respect and support of the residents of this community
 - Ensure that community demands for fire prevention are met

	Table 2.9 Resource Requirements for Goal 5	Projected Costs
FY2008	<p>(1) Assistant Fire Marshal Position. This position is a component of the plan to restructure the Fire Prevention Bureau. This position would replace (1) existing Fire Inspector position.</p> <p>Computer hardware and software. The demand for construction inspections had increased dramatically. This increase has limited general annual fire inspections to an all time low. The introduction of a computerized system will allow Fire Prevention to be more productive in general annual fire inspections. Using the hand held computers in conjunction with the laptop computers purchased in FY2007 will provide the tools for both construction inspections and annual fire inspections. Field fire inspection equipment will include (8) Pocket inspection computers, (8) Symbol MC50 cradles, (8) thermal printers, and (1) RW420 cable. Projected cost \$23,467, including [\$2,000] in operating expenses and [\$21,467] in capital expenses</p> <p>Online Access to Fire Codes. This will enable the Fire prevention Bureau to access standards (NFPA) online with a multi-user program from which everyone will benefit. Projected cost \$4,250</p>	<p>n/a</p> <p>\$23,467</p> <p>\$4,250</p>

PART 3



**Table 3.1
Enhancement Summary
Projected Costs of Operating Budget**

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
Overtime Expenses	200,000	214,000									
(4) Firefighters			284,335	286,626	306,690	328,158	370,808	375,708	402,008	430,148	483,794
(1) Training Officer	130,178	105,340	112,714	120,604	133,545	139,671	147,745	158,087	208,039	180,993	195,336
(1) P/Time Office Assistant				20,011	20,461	21,279	22,131	23,410	23,936	24,894	25,890
(1) P/Time Office Assistant					20,811	21,279	22,131	23,016	24,336	24,894	25,890
(1) Logistics Specialist	66,691	69,579	74,450	79,661	87,184	91,204	97,588	104,420	114,006	119,550	127,918
(1) Logistics Captain			78,585	79,682	85,260	91,228	102,534	104,447	111,759	119,582	133,836
(1) P/Time Office Assistant	17,300	17,680	18,387	19,123	20,239	20,683	21,510	22,371	23,677	24,196	25,164
(4) Battalion Chiefs							605,837	563,141	602,561	644,740	780,642
(1) Fire Captain		127,318	76,618	81,981	87,720	98,565	102,038	107,460	114,983	166,287	133,317
(1) Reclassification	2,888	6,089	9,634	13,552	17,874	22,634	27,866	33,612	39,911	46,809	54,354
(1) Reclassification*											
Uniform and Gear	27,000	27,270	27,543	27,818	28,096	28,377	28,661	28,948	29,237	29,530	29,825
Rescue Equipment	21,154						27,123				
Information System	55,597										
Incident Command System		45,000									
Equipment Maintenance	2,000										
Building Maintenance	135,000	137,685	138,373	139,065	139,761	140,459	141,162	141,868	142,577	143,290	144,006
Canopy for Station 103	1,900										
Publications	4,250	4,271	4,293	4,314	4,336	4,357	4,379	4,401	4,423	4,445	4,467
(1) Ladder Company		2,586,389	1,584,504	1,695,419	1,814,098	2,016,360	2,088,408	2,222,348	2,377,913	2,634,385	2,724,146
(1) Ladder Company											\$3,827,767
(1) Engine Company									1,769,462	975,838	1,044,147
SW Fire Station						3,274,545	2,294,527	2,421,607	2,557,581	2,844,730	2,803,456
NW Fire Station								3,559,386	2,518,035	2,694,298	2,882,898
Total	663,958	3,340,621	2,409,436	2,567,856	2,766,075	6,298,799	6,104,448	9,894,230	11,064,444	11,108,609	15,446,853

Note: *This calls for the reclassification of (1) Inspector position into (1) Assistant Fire Marshal position. Budget impact was not fully determined during plan development.

Performance Indicators

Until now the main focus of this plan has been to lay out the fire department’s vision and the steps that management intends to take to improve emergency response in the city. Among other things, the plan identifies 12 major challenges confronting the fire department, attempts to provide background information for each area of focus, summarizes 19 strategic objectives, and 108 initiatives to help achieve those goals and objectives.

While the goals and objectives outlined in this plan demonstrate the organization’s strong commitment to an outstanding set of priorities, they do not – by themselves - constitute results however. Every effort was made to develop a comprehensive performance measurement system to assess how well or how poorly the fire department is doing.

This performance framework is designed to connect the fire department’s mission to the goals, objectives, initiatives, and performance in an effort to determine how effectively the mission is being achieved. The chart below illustrates the link between those factors.

Strategic Alignment Process



Table 3.2
2008-2018 Plan: Implementation Schedule

GOAL # 1. MEET THE CHALLENGES OF BUDGET CONSTRAINT	START DATE	COMPLETION DATE	PROJECT LEADER
Complete the automation of the EMS Transport billing system	Underway	Oct 2007	Assistant Fire Chief
Develop an internal audit system to account for all department resources	Oct 2007	Dec 2007	Administrative Coordinator
Conduct at least half of all fire department personnel training in-house	Ongoing	Ongoing	Assistant Fire Chief
Do an internal study to evaluate whether it's more cost effective to pay overtime or to hire additional personnel to staff Rescue 11	Oct 2007	Mar 2008	Administrative Coordinator
Develop training programs to inform employees on how to perform their function more safely	Oct 2007	Sep 2008	Training Commander
Develop systems that ensure effective use of all personnel on Limited Duty	Oct 2007	Nov 2007	Administrative Coordinator
Reduce turnover cost by hiring the best people	Ongoing	Ongoing	Fire Chief
Anticipate and fill all vacancies within a reasonable period of time	Ongoing	Ongoing	Assistant Fire Chief
Control and monitor overtime expenditures more closely	Ongoing	Ongoing	Administrative Coordinator
Review the cost of every fire department program periodically	Ongoing	Ongoing	Administrative Coordinator
Identify opportunities to more efficiently use underutilize resources	Oct 2007	Ongoing	Administrative Coordinator
Publish a quarterly report of the fire department's operating budget	Ongoing	Ongoing	Administrative Coordinator
Revise all Fire Prevention related fees	Oct 2007	Nov 2007	Administrative Coordinator
Consider developing a non-profit corporation to capture donations more effectively	Oct 2008	Dec 2008	Administrative Coordinator
Review all fees charged and consider the feasibility of imposing new ones	Oct 2007	Mar 2008	Administrative Coordinator
Consider establishing a prepayment policy for selected services	Oct 2007	Ongoing	Administrative Coordinator

Professionalize the inspection fee recovery process 30	Oct 2007	Dec 2007	Administrative Coordinator
Pursue hazmat incidents cost recovery more aggressively	Oct 2007	Ongoing	Administrate Coordinator
GOAL # 2. IMPROVE ORGANIZATIONAL CAPABILITY AND EMERGENCY RESPONSE OPERATIONS	START DATE	COMPLETION DATE	PROJECT LEADER
Develop a plan to improve the fire department’s Insurance Services Office (ISO) rating	Oct 2007	Sep 2008	Fire Chief
Ensure that resources are strategically located to minimize response times	Ongoing	Ongoing	EMS Chief
Ensure that closest units are dispatched to all emergencies in a timely manner	Ongoing	Ongoing	Operations Chief
Ensure that adequate resources are provided to meet demand for service	Ongoing	Ongoing	Fire Chief
Conduct at least five (5) training drills per year with mutual-aid partners	Ongoing	Ongoing	Training Commander
Conduct at least two (2) evolutions per year with mutual-aid partners	Ongoing	Ongoing	Training Commander
Participate actively in the County Mutual-Aid Subcommittee	Oct 2007	Ongoing	Operations Chief
Meet monthly with representatives from neighboring fire departments	Oct 2007	Ongoing	EMS Chief
Develop a comprehensive employee recall policy and train all city personnel on those recall procedures	Oct 2007	Dec 2007	Emergency Mng. Coordinator
Automate the recall program to ensure efficient mobilization of fire department personnel in the event of a disaster	Nov 2007	Feb 2008	Emergency Mng. Coordinator
Develop evacuation plan procedures for all high-rise buildings in the city	Oct 2007	Jan 2007	Fire Marshal
Revise and update existing Comprehensive Emergency Operations Plan	Oct 2007	Dec 2007	Emergency Mng. Coordinator
Revise and update existing Continuity of Operations Plan	Oct 2007	Dec 2007	Emergency Mng. Coordinator
Revise and update existing Local Mitigation Strategy	Oct 2007	Dec 2007	Emergency Mng. Coordinator
Revise and update existing Departmental Emergency Plans	Oct 2007	Dec 2007	Emergency Mng. Coordinator

Solicit grant funding to purchase/install hurricane shutters for homeowners in need of assistance	Oct 2008	Ongoing	Emergency Mng. Coordinator
Partner with the business community, homeowners associations, and religious organizations to offer emergency preparedness classes for their members.	Jan 2008	Ongoing	Emergency Mng. Coordinator
Develop and maintain a database of community residents in need of assistance in the event of an emergency.	Oct 2008	Ongoing	Emergency Mng. Coordinator
Expand the use of volunteers in CERT.	Oct 2007	Ongoing	Emergency Mng. Coordinator
Improve the physical fitness and wellness program	Oct 2007	Ongoing	Assistant Fire Chief
Work with Risk Management to develop systems that accurately identify types and causes of all on-the-job injuries.	Oct 2008	Ongoing	Assistant Fire Chief
Adopt the recent recommendations of the National Fire Service Research Agenda Symposium on firefighter safety and health	Oct 2007	Ongoing	Fire Chief
Train personnel and obtain proper certification in special teams	Oct 2007	Ongoing	Operations Chief
Develop roster for dive team, hazmat team, technical rescue, etc	Oct 2007	Ongoing	Operations Chief
Further train all combat personnel in special teams support operations	Oct 2007	Ongoing	Operations Chief
GOAL # 3. ENHANCE ORGANIZATIONAL GROWTH AND PERSONNEL DEVELOPMENT	START DATE	COMPLETION DATE	PROJECT LEADER
Launch a succession-planning program for every position in the fire department	Oct 2007	Ongoing	Fire Chief
Create a leadership academy to prepare and train people - across the board - to lead and who can meet the challenges of tomorrow	Jan 2008	Dec 2008	Fire Chief
Institute a department-sponsored mentorship program	Oct 2007	Mar 2008	Fire Chief
Institute a department wide program to train all personnel in the following areas:			
Weapon of Mass Destruction Awareness	Ongoing	Ongoing	Operations Chief
National Incident Management System	Ongoing	Ongoing	Training Commander
Sexual Harassment Awareness	Ongoing	Ongoing	Fire Chief

How to assist homeless patients	Ongoing	Ongoing	Fire Chief
Use of Electronic Mail	Ongoing	Ongoing	Operations Chief
Career development	Ongoing	Ongoing	Fire Chief
The basics of the budget process and public finance	Ongoing	Ongoing	Administrative Coordinator
SOPs, Rules, and Regulations	Ongoing	Ongoing	EMS Chief
Workplace safety	Ongoing	Ongoing	Fire Chief
Customer Service	Ongoing	Ongoing	Fire Chief
Public service ethics	Ongoing	Ongoing	Administrative Coordinator
Continue to train all fire prevention personnel in the following areas:			
Code development (National Fire Protection Association)	Ongoing	Ongoing	Fire Marshal
Cause and origin / arson investigation	Ongoing	Ongoing	Fire Marshal
Software training for hand help units	Oct 2007	Nov 2007	Fire Marshal
Combat shift personnel will continue to receive annual “continuing” education in the following areas			
8 X ½ day (3 hour) drills per year	Ongoing	Ongoing	Training Commander
4 X ½ day Multiple Company Drills per year	Ongoing	Ongoing	Training Commander
2 X 3 hour Night Drills per year	Ongoing	Ongoing	Training Commander
4 X ½ day Driver / Operator classes per year	Ongoing	Ongoing	Training Commander
2 Days of Officer Training per year	Ongoing	Ongoing	Training Commander
40 Hours of New Driver Training per year	Ongoing	Ongoing	Training Commander

½ Day of Hazardous Materials Training per year	Ongoing	Ongoing	Training Commander
20 hours per month of Company Training	Ongoing	Ongoing	Training Commander
Establish an Excellence in Service award program	Jan 2008	Mar 2008	Fire Chief
Make management compensation package more competitive	Oct 2007	May 2008	Fire Chief
Develop a 10-year plan - Revise and update the plan annually	Underway	Ongoing	Administrative Coordinator
Assign clear decision making authority within the department	Ongoing	Ongoing	Fire Chief
Review all department policies, procedures, and regulation periodically	Underway	Ongoing	EMS Chief
Draft and deliver a yearly “State of Department” address	Oct 2007	Ongoing	Fire Chief
Publish agendas in advance for all formal department meetings	Ongoing	Ongoing	Department Head Secretary
Obtain and distribute City Commission Meeting Agenda to members of the management team	Ongoing	Ongoing	Department Head Secretary
Develop systems to ensure that employees check e-mail each working day	Jan 2008	May 2008	Operations Chief
Revise and continue to publish the monthly Performance Brief	Ongoing	Ongoing	Administration Coordinator
Continue to survey employees to obtain their feedback in the areas of organizational growth, customer service, training, employee satisfaction, and so forth	Ongoing	Ongoing	Administration Coordinator
Continue to hold monthly meetings with the City Manager in Fire Administration	Underway	Ongoing	Fire Chief
Redesign the webpage and turn it into a tool that can excite job seekers	Dec 2007	Feb 2008	EMS Chief
Do pre and post exit interviews	Oct 2007	Ongoing	Assistant Fire Chief
Speed job application processing time	Oct 2007	Ongoing	Assistant Fire Chief
Increase every employee’s interest in active hiring	Jan 2008	Ongoing	Assistant Fire Chief

Turn top performers into recruiters of other top performers	Jan 2009	Ongoing	Assistant Fire Chief
Partner with schools to recruit potential top performers	Jan 2008	Ongoing	Assistant Fire Chief
Strengthen the promotional review committee	Dec 2007	April 2008	Assistant Fire Chief
Build a database of Who's Who in the industry and target them	Jan 2008	Ongoing	Assistant Fire Chief
Reshuffle division supervisors and rising stars throughout the organization	Oct 2009	Ongoing	Assistant Fire Chief
GOAL # 4. IMPROVE THE FIRE DEPARTMENT'S INFRASTRUCTURE	START DATE	COMPLETION DATE	PROJECT LEADER
Improve SOPs for the Logistics Division	Dec 2007	April 2008	Assistant Fire Chief
Develop a supply chain system for Logistics	Dec 2007	Mar 2009	Assistant Fire Chief
Work with Public Works to develop a facility maintenance program	Oct 2007	Jan 2008	Logistics Specialist
Work with Public Works to improve vehicle maintenance and replacement	Oct 2007	Jan 2008	Logistics Specialist
Work with Information Technology to improve radio communications replacement plan	Oct 2007	Jan 2008	Operations Chief
Renovate all existing facilities	Oct 2007	Sep 2012	Logistics Specialist
Ensure that fire stations are built in strategic locations	Oct 2007	Sep 2015	Fire Chief
GOAL # 5. REDUCE THE THREAT OF FIRE AND IMPROVE LIFE SAFETY AWARENESS	START DATE	COMPLETION DATE	PROJECT LEADER
Create a community risk analysis to enhance the public education program	Oct 2008	Sep 2009	Emergency Mng. Coordinator
Develop systems to enforce false alarm ordinance	Oct 2007	Jan 2008	Fire Marshal
Develop systems to enforce installation of business sprinklers ordinance	Oct 2007	Sep 2008	Fire Marshal
Write life safety and property protection messages for the city newsletter	Oct 2007	Ongoing	Fire Marshal

Inspect and conduct pre-fire planning on every target Hazard in the city	Oct 2007	Ongoing	Fire Marshal
Investigate hazardous materials incidents and apply lessons learned to improving safety programs	Oct 2007	Ongoing	Fire Marshal
Continue to investigate fire incidents and apply lessons learned to improving safety programs	Oct 2007	Ongoing	Fire Marshal
Develop appropriate incentives to encourage increasing numbers of employees to prepare and take fire inspector promotional exams	Oct 2007	Jan 2008	Operations Chief
Revise existing evacuation plan of all City buildings	Dec 2007	Mar 2008	Fire Marshal
Develop a system to provide all fire department personnel with basic knowledge and understanding of life safety systems installed in buildings	Jan 2008	Ongoing	Fire Marshal
Meet regularly with businesses and schools regarding fire safety	Oct 2007	Ongoing	Fire Marshal
Sponsor life safety and property protection conferences in the city	Oct 2009	Ongoing	Fire Marshal
Increase respect and support of the residents of this community	Ongoing	Ongoing	Fire Marshal
Ensure that community demands for fire prevention are met	Oct 2008	Ongoing	Fire Marshal

Table 3.3
2008-2018 Plan: Key Performance Indicators

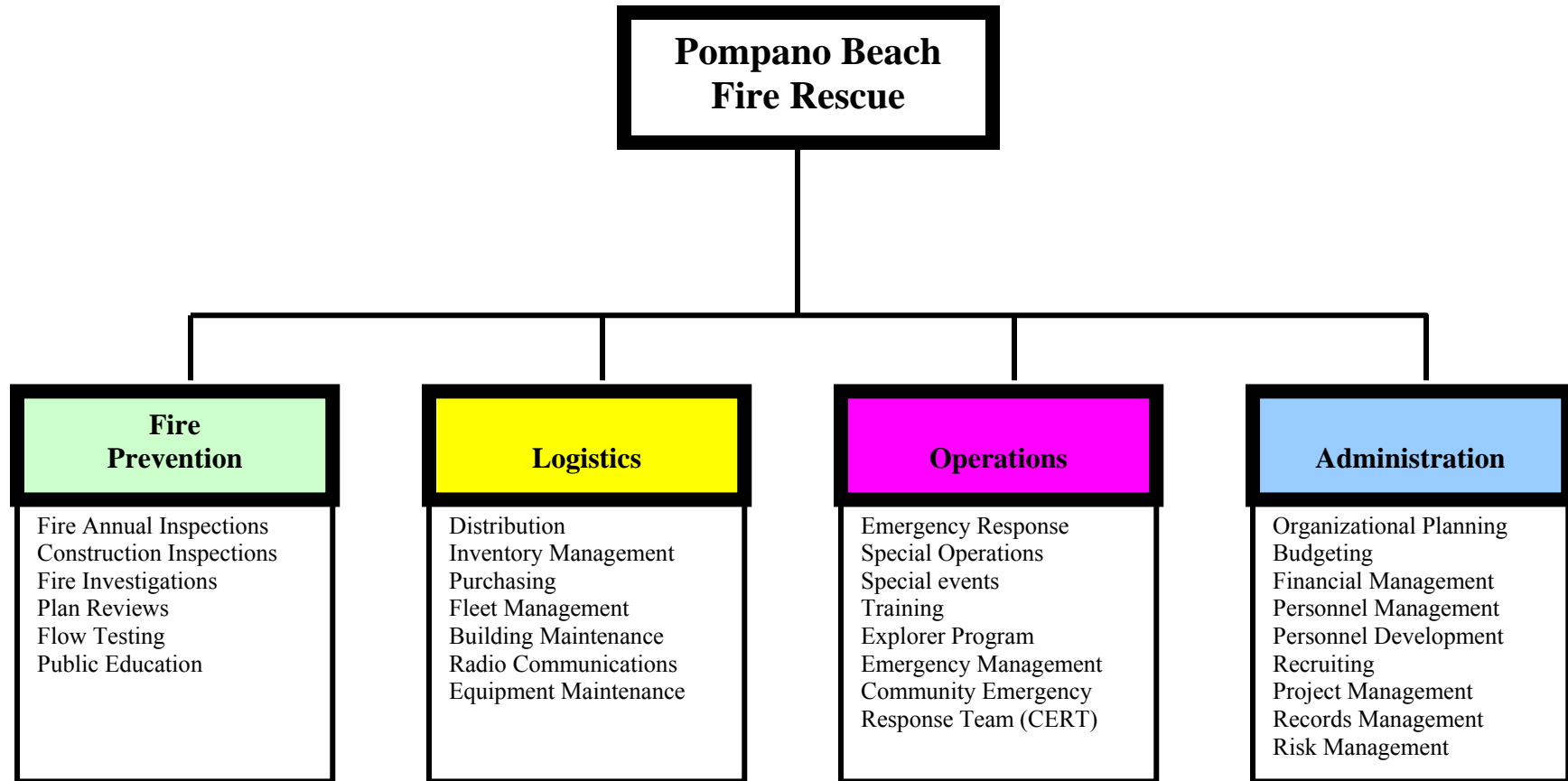
OUTCOME INDICATORS	COLLECTION FREQUENCY	TARGETS	DATA COLLECTOR
Complaints	Monthly	< 1 % of total served	EMS Chief
Overall customer satisfaction	Monthly	> 90 %	Administrative Coordinator
# of fire fatalities per 1000 population	Monthly	Zero	Operations Chief
# of child drowning cases	Monthly	20% reduction/year	A-Shift Battalion Chief
# of fire fatalities per Zone	Monthly	Zero	Operations Chief
Fire loss to value ratio	Yearly	< 20% per year	Fire Marshal
Assessed property value	Yearly	> 7% increase/year	Administrative Coordinator
# of litigation cases	Yearly	Zero	Assistant Chief
# of arson cases solved	Yearly	> 90 %	Fire Marshal
WORKLOAD AND OUTPUT INDICATORS	COLLECTION FREQUENCY	TARGETS	DATA COLLECTOR
Safety education participants	Yearly	> 7 % of population/year	Fire Marshal
# of court appearances	Monthly	No target	Department Head
# of requests for emergency assistance	Monthly	No target	Secretary
# of incidents by Zone	Monthly	More equitable distribution	Administrative Coordinator
# of incidents by time of day	Monthly	No target	Administrative Coordinator
# of runs	Monthly	No target	Administrative Coordinator
# of runs per unit	Monthly	No target	Administrative Coordinator
# of HAZMAT incidents	Monthly	No target	Administrative Coordinator
# of vehicle accidents	Monthly	No target	Administrative Coordinator
# of service calls	Monthly	No target	Administrative Coordinator
# of fire incidents	Monthly	No target	Administrative Coordinator
# of non-vehicle EMS incidents	Monthly	No target	Administrative Coordinator
# of EMS Transports	Monthly	No target	Administrative Coordinator
Age distribution of patients transported	Monthly	No target	Administrative Coordinator

# of non-vehicle fire related incidents	Monthly	No target	Administrative Coordinator
# of structure fires	Monthly	No target	Fire Marshal
# of buildings that received pre-fire planning	Monthly	365 per year	Fire Marshal
# of hose and pump tests performed	Monthly	100% per year	Training Commander
Annual fire inspections performed – sq/ft	Monthly	50% per year	Fire Marshal
Construction inspections performed – sq/ft	Monthly	100% of request per year	Fire Marshal
# of flow tests performed	Monthly	> 300 per year	Fire Marshal
# of fire hydrant inspections performed	Monthly	> 700 per year	Fire Marshal
# of civilians trained in CERT	Yearly	10 increase per year	Training Commander
Riding hours per Explorer	Yearly	15 hours/year	Training Commander
# of mutual aid incidents	Monthly	No target	B-Shift Battalion Chief
Mutual aid minimum staffing	Yearly	3 persons/unit	B-Shift Battalion Chief
Types of mutual aid solicited	Monthly	No target	B-Shift Battalion Chief
Types of mutual aid given	Monthly	No target	B-Shift Battalion Chief
NIMS compliance rate for City	Yearly	97%	Emerg. Management Coordinator
NIMS compliance rate for fire department	Yearly	97%	EMS Chief
Personnel recall compliance rate	Yearly	100%	Training Commander
FEMA reimbursement rate	Yearly	90%	Emerg. Management Coordinator
# of employees injured on the job	Monthly	Zero	Administrative Coordinator
# of workers compensation claims	Monthly	Zero	Administrative Coordinator
# of workplace accidents	Monthly	Zero	Administrative Coordinator
Drug testing success rate	Yearly	100%	EMS Chief
# of disability pension cases	Yearly	Zero	Assistant Fire Chief
Compliance rate of incidents' report writing	Daily	100%	Operations Chief
Employees assigned to at least one committee	Yearly	> 30% of total personnel	EMS Chief
# of hours of employee community involvement	Yearly	No target	Fire Chief
# of qualified applications for promotional exams	Yearly	No target	Assistant Fire Chief

# of discipline cases issued	Yearly	No target	Assistant Fire Chief
Alternative funding for CERT	Yearly	10% of CERT budget	Emerg. Management Coordinator
Emergency management grant	Yearly	No target	Emerg. Management Coordinator
Total grant funding received	Yearly	> 1% of Operating Budget	EMS Chief
Plan reviews revenue	Yearly	> 15% increase/year	Administrative Coordinator
Annual inspections revenue	Yearly	> 30% increase/year	Administrative Coordinator
Hydrant flow tests revenue	Yearly	> 5% increase/year	> 30% increase/year
Fire user permits revenue	Yearly	> 2% increase/year	Administrative Coordinator
EMS transports revenue	Yearly	> 7% increase/year	Administrative Coordinator
Fire assessment revenue	Yearly	No Target	Administrative Coordinator
Objectives met	Yearly	80%	Administrative Coordinator
EFFICIENCY INDICATORS	COLLECTION FREQUENCY	TARGETS	DATA COLLECTOR
Cost per capita	Yearly	No target	Administrative Coordinator
Unit utilization	Monthly	No target	Administrative Coordinator
# of employees per capita/1000 population	Yearly	< 3 personnel	Administrative Coordinator
Average response time	Monthly	< 6 minutes	Administrative Coordinator
Calls within 5 minutes	Monthly	< 50%	Administrative Coordinator
% calls within 6 minutes	Monthly	< 70%	Administrative Coordinator
Average dispatch time	Monthly	< 30 seconds	Administrative Coordinator
Average turnout time	Monthly	< 1 minute	Administrative Coordinator
Average travel time	Monthly	< 4 minutes	Administrative Coordinator
# of missing equipment cases	Monthly	Zero	Logistics Reassigned Personnel
Market value of missing equipment	Monthly	10% reduction/year	Logistics Reassigned Personnel
Out of service time of support vehicles	Monthly	10% reduction/year	Logistics Reassigned Personnel
Out of service time of emergency vehicles	Monthly	10% reduction/year	Logistics Reassigned Personnel
Job application processing time	Monthly	No Target	Assistant Fire Chief
Rate of retention of new hire after one year	Yearly	100%	Assistant Fire Chief

Turnaround time on plan reviews	Monthly	< 5 business days	Fire Marshal
Turnaround time on fire inspection	Monthly	< 2 business days	Fire Marshal
Turnaround time on construction inspection	Monthly	1business day	Fire Marshal
% of false alarm incidents	Monthly	< 5 % of total incidents	Fire Marshal
# of hours of sick leave used per employee	Monthly	< 4 hours/month	Operations Chief
General Fund percent of total budget	Yearly	< 50 %	Administrative Coordinator

POMPANO BEACH FIRE RESCUE
Organizational Structure



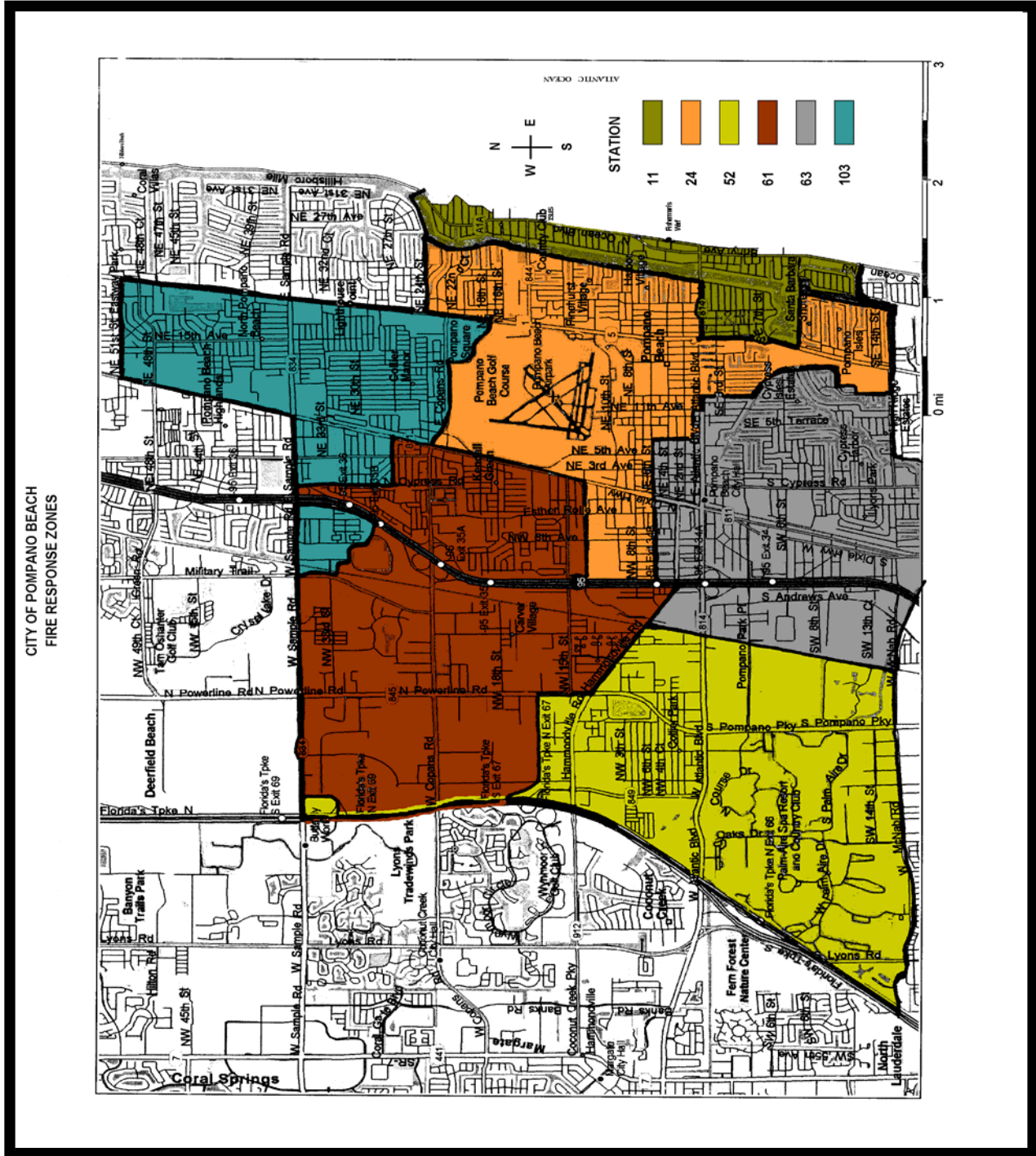
List of Participants

From Pompano Beach Fire Rescue

Richard Banyas	Combat
Chester Bolton	Administration
Robert Brantley	Combat
Dorthon Dade	Combat
John Devoe	Fire Prevention
Randy Devore	Combat
Michael Farrell	Medical Director
Scott Friend	Combat
Bill Fay	Logistics
Jim Galloway	Fire Prevention
Michael Hohl	Administration
John Jurgle	Administration
Julia Laster	Administration
Jean-Rony Lafalaise	Administration
Anthony Long	Combat
Ted Martin	Training
Mark Munson	Combat
Ted Patton	Combat
Maxine Reed	Administration
Jorge Rossi	Combat
Alan Scott	Combat
Brian Shaffer	Combat
Harry Small	Administration

Other Participants

Chris Clemens	Planning Department
William Hargett	City Manager
Sandra King	Public Information Office
Mark Leaf	Planning Department
Robert McCaughan	Public Works
Mac McGory	Elkhart Brass Manufacturing
Mike Snyder	Pierce Manufacturing
Mark Stevens	Fleet Division



Further Reading and Notes

- ¹ Strategy is typically used in three related areas – with slightly different meaning in the business and economics literature. They are policy choices, business choices, and game theory. In this document, the term refers to the general policy choices the fire department will make in order to add value and maximize performance.
- ² See J. Braney (1997), *Gaining and Sustaining a Competitive Advantage* (Addison-Wesley: Reading, MA).
- ³ For a seminal discussion on strategic formulation, see M. Porter (1980), *Competitive Strategy* (Free Press New York, MA).
See also M. Wallace (1998), *Fire Department Strategic Planning* (Fire Engineering Books and Videos: Saddle Brook, NJ)
- ⁴ The main advantage of Multiplicative Seasonal Patterns time series technique is that it allows for repeating upward or downward trends.
- ⁵ See Remarks by Ben S. Bernanke, (Chairman of the Federal Reserve) The Benefits of Price Stability at The Center for Economic Policy Studies and on the occasion of the Seventy-Fifth Anniversary of the Woodrow Wilson School of Public and International Affairs, Princeton University, Princeton, New Jersey. February 24, 2006.
- ⁶ Insurance Services Office (ISO) collects relevant data on municipal fire-protection efforts in communities throughout the United States. In each of those communities, ISO analyzes the data using their Fire Suppression Rating Schedule (FSRS) which then is assigned a Public Protection Classification from 1 to 10. Class 1 represents exemplary public protection, and Class 10 indicates that the area's fire-suppression program doesn't meet ISO's minimum criteria. The City of Pompano Beach fire protection ISO is currently rated Class 4.
- ⁷ See Report of the National Fire Service Research Agenda Symposium, June 1- 3, 2005. The report identifies and prioritizes the areas where research efforts should be directed to support improvements in firefighter safety.
- ⁸ See R. S. Kaplan and D.P. Norton Harvard Business Review March 2006 Article: How to Implement a New Strategy without Disrupting your Organization.
- ⁹ See L. Carter, D. Giber, and M. Goldsmith (2001), *Best Practices in Organizational Development and Change* (Jossey-Bass/Pfeiffer San Francisco, CA).