

PALM HARBOR FIRE RESCUE

Strategic Plan

2019-2024

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The strategic plan for Palm Harbor Fire Rescue is considered a living document and it was created to serve as a roadmap for our organization over the next five years. The contents of this document are a collaborative effort among all members of Palm Harbor Fire Rescue.

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EXECUTIVE SUMMARY

The Palm Harbor Special Fire and Rescue Control District (PHFR) protects a community of nearly 62,000 residents living in a 20 square mile area and provides a wide range of services, including fire prevention/code enforcement, fire and life safety education, fire suppression, disaster preparedness and response, rescue, hazardous materials response, and first responder advanced life support. The emergency service field is a dynamic one which requires not only planning but also, frequent updating of plans. The department's Strategic Plan is intended to guide the organization over the next five years.

Utilizing the strategic planning process, the Department updated this document in 2018 using input from all levels of the organization. The needed information was acquired using a department-wide SWOT analysis in conjunction with a Department retreat that was held on July 17, 2018. The strategic planning team consisted of external stakeholders and all levels of the organization, including Executive Board members of Local 2980. The plan was developed to ensure that future planning for the District is completed using input from all levels of the organization, as well as input from external stakeholders.



The Palm Harbor Fire Rescue staff will update this plan annually and will cover the years 2018 to 2023. PHFR's original strategic plan and all subsequent updates represent hard and dedicated work by many members of the Department. The plan was originally developed after a departmental retreat in early 2004.

THE ORGANIZATION

Palm Harbor Fire Rescue is a full-service department covering a 20 square mile area in unincorporated Pinellas County. Chartered as a State Independent Fire Control and Rescue District, the Department is governed by a board of five fire commissioners. The Fire Commissioners are elected to four-year terms, with the terms being staggered, from residents within the District. The Board is empowered to govern District operations by the District's Charter (Chapter 2000-386), as well as, F. S. 189 and F. S. 191.



The unionized members are represented by the International Association of Firefighters, Local 2980, which collectively bargains based on F.S. 447. The Department participates in a countywide automatic-aid agreement in which the closest unit to any incident is dispatched, regardless of jurisdictional boundaries. The District has divided the operations into three main functional areas, Administration, Operations, and Support Services. Support Services includes Fire Prevention, Training, Safety, EMS and Public Education. The Organizational Chart further outlines these functional areas.

Administration

The Fire Department Administration is headed by the Fire Chief and the Administrative staff includes an Office Manager and one full-time Administrative Assistant. These staff positions handle all personnel and financial matters for the District, including the development of the Annual Budget for presentation to the Board of Commissioners. As a Special District, this includes all human resource functions such as hiring, promotions, discipline, and benefits management.

Operations

A Deputy Chief leads the Operation Division. Through this division, the Department provides first responder advanced life support, fire suppression, heavy rescue, hazardous materials response, and marine rescue response. This is accomplished by staffing four strategically located fire stations with personnel cross-trained as Firefighter/Paramedics or Firefighter/EMTs. The shift Operation’s personnel work 24-hour shifts. Each shift works 24 hours on duty, followed by 48 hours off. Each shift is assigned, one District Chief (Shift Commander), 5 Lieutenants (Company Officer, one on each staffed unit), and 12 Firefighter/EMTs/Paramedics.

Palm Harbor Fire Rescue contracts with the Pinellas County Emergency Medical Services Authority to provide first responder advanced life support services. The Department performs this function using the resources noted above. This contract is performance-based; therefore, PHFR must meet the defined response times and staffing levels required by the contract. All communication services, including 911 access, countywide dispatch, and a countywide computer network for incident reporting, among other record keeping functions, are handled by Pinellas County Emergency Communications.

Support Services

A Deputy Chief also leads the Support Services Division. Services provided by this division includes fire prevention, training, safety, EMS management, and public education.

The Fire Prevention staff provides fire inspection/code enforcement, plans review, and fire cause and origin investigation. These activities are accomplished using a staff that consists of a Fire Marshal and Operations division firefighters that are certified fire inspectors and are used to supplement as part-time Fire Prevention officers. In addition to the fire inspections/code enforcement conducted by the Fire Prevention Division staff, the Operations crews also complete fire safety inspections. Operations crews also are assigned and complete pre-incident plans.

ORGANIZATIONAL VALUES

Professional
We will conduct ourselves in a professional manner. We will be dependable, have a high level of competence in our abilities to perform our jobs and a high level of mental and physical fitness. We will act in a manner which provides for the highest possible level of safety for ourselves, our team, and our community.

Integrity
Integrity will be our driving force, always considering members of our team and the community. We will be honest, fair, and act in an ethical and respectful manner.

Service
We will provide life safety, health care, property conservation, and environmental preservation for our customers. We will provide these services in an accountable manner, always maintaining responsibility for the actions of our team. We will base our service on obtainable goals, while always considering the changing needs of our team and the community.

Loyalty
We will be loyal to our team and the community maintaining an openness to new ideas and concerns.

Training is staffed by a Training Chief who is responsible for all department training related functions, except for continuing medical education (CME). The Training Chief coordinates both internal and external training, as well as record keeping. CME is provided through Pinellas County EMS/Fire utilizing instructors from each Pinellas County Fire Department as part of the Countywide EMS contract.

The EMS/Safety Chief manages the day to day operations as they relate to EMS. These duties include the monitoring of required reporting and compliance with CME training, records, and protocol compliance. The Pinellas County EMS Authority has implemented the FirstPass system that reviews 100% of the electronic patient care reports generated. The EMS/Safety Chief is responsible to process all calls that are identified by the FirstPass system as not meeting defined quality measures. To ensure useful feedback to clinicians, this process shall be done within 14 days after the call occurrence. This position is also responsible for the Department’s safety and health program including annual physicals, accident/injury investigation, and compliance with local, state, and national safety laws, regulations, and standards. The EMS/Safety Chief coordinates the Department’s Safety and Health Committee.

Through Support Services, Public Fire and Life Safety educational programs are provided. These include fire safety to a variety of age groups and audiences. In addition, we provide value-added services that are related to fire and life safety including, infant car seat installations, CPR training, fall prevention, blood pressure screening, pool safety inspections, and attend a number of community events each year. Using one full-time and one part-time public education/information officer, these tasks are accomplished. In addition, these members serve as the Department’s public information officers.

**PALM HARBOR FIRE
RESCUE**

MISSION STATEMENT

The Mission of Palm Harbor Fire-Rescue is to provide the community with quality, responsive, and cost efficient life safety, health care, property conservation, and environmental preservation. This will be accomplished through response, prevention, and education using highly skilled personnel and well-maintained equipment and facilities while providing for the highest possible level of safety for ourselves and our community

EXTERNAL RELATIONSHIPS

Palm Harbor Fire Rescue participates in agreements with numerous organizations and agencies that foster stable external relationships. Some of these agreements are documented in writing through signed contracts while others are less formalized with no written documentation. Some of these relationships are crucial to the Department to function within the arrangement with Pinellas County for communications and dispatch. The Department relies on the countywide radio system and dispatch center for its operational needs.

Another significant relationship exists between the Pinellas County Public Safety Services - EMS Division and the Department. This relationship is in the form of a contract which maintains that this Department is an ALS First Responder within the countywide EMS system and further establishes the financial and operational conditions between the parties.

The relationship between the Department and the Pinellas County Public Safety Services - EMS Division is essential for several reasons, including the financial ramifications. Through the agreement, the Department receives funding to provide ALS service to the Palm Harbor area. These funds account for approximately 2.66 million dollars of the Department’s total budget. Maintaining this relationship with Pinellas County is a crucial aspect for future funding issues.

An additional relationship exists between the Pinellas County Public Safety Services - Fire Division and the Department. This relationship is in the form of a contract which maintains that this Department is a component of the Pinellas County Hazardous Materials Response Team and establishes the financial and operational conditions between the parties.

We also work very closely with Pinellas County Emergency Management in preparation, response, and recovery from natural and manmade disasters. The County publishes a Comprehensive Emergency Management plan which supports the State of Florida plan. PHFR has various assigned roles and responsibilities outlined in the plan, and our local Emergency Operations Plan supports the County's plan.

There are other external relationships which provide for more two-way benefits. For example, the Department participates in an Automatic-Aid Agreement with other fire agencies in the county. Through this agreement, resources are shared among the departments based on the emergency operational needs. In the time of emergency, the Department might receive aid in the form of resources or give aid to another jurisdiction. This type of relationship is important because it makes more resources available on a regional basis.

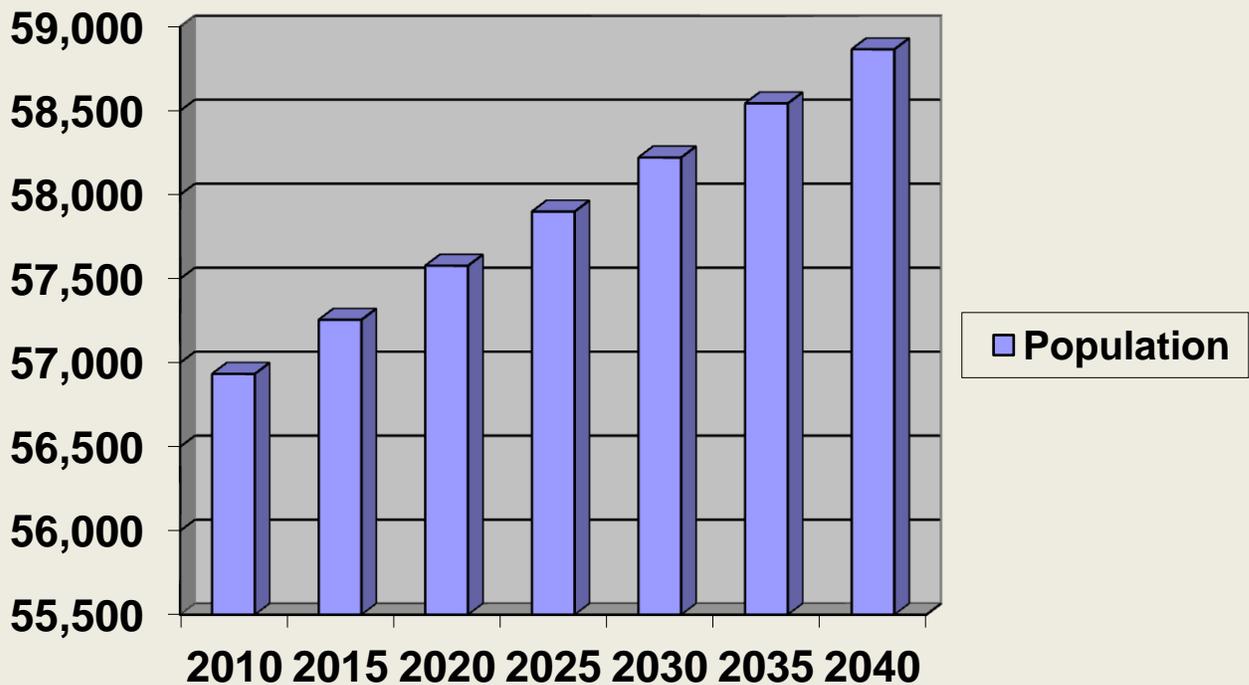
Aside from the formal relationship outlined in the automatic-aid agreement, the Pinellas County Fire Chiefs' Association membership includes representation from each fire rescue department. The Chiefs' Association provides a forum for communication and coordination of activities relating to countywide fire service delivery. Further, similar relationships exist with other department officers. For example, the EMS/Safety Chief is a member of the EMS Leadership Group which represents the EMS interests of the Department. Also, the Department has a representative on the County Operations' Chief's group and the County Training Officer's group. Palm Harbor Fire Rescue will continue to have a strong presence in these organizations.

DISTRICT GROWTH

In evaluating the critical issues and the external environment, the potential population growth was examined. The following chart is based on estimates produced by the Pinellas County Planning Department. These population projections are for the years 2010 - 2040.

Population Projections 2010 - 2040

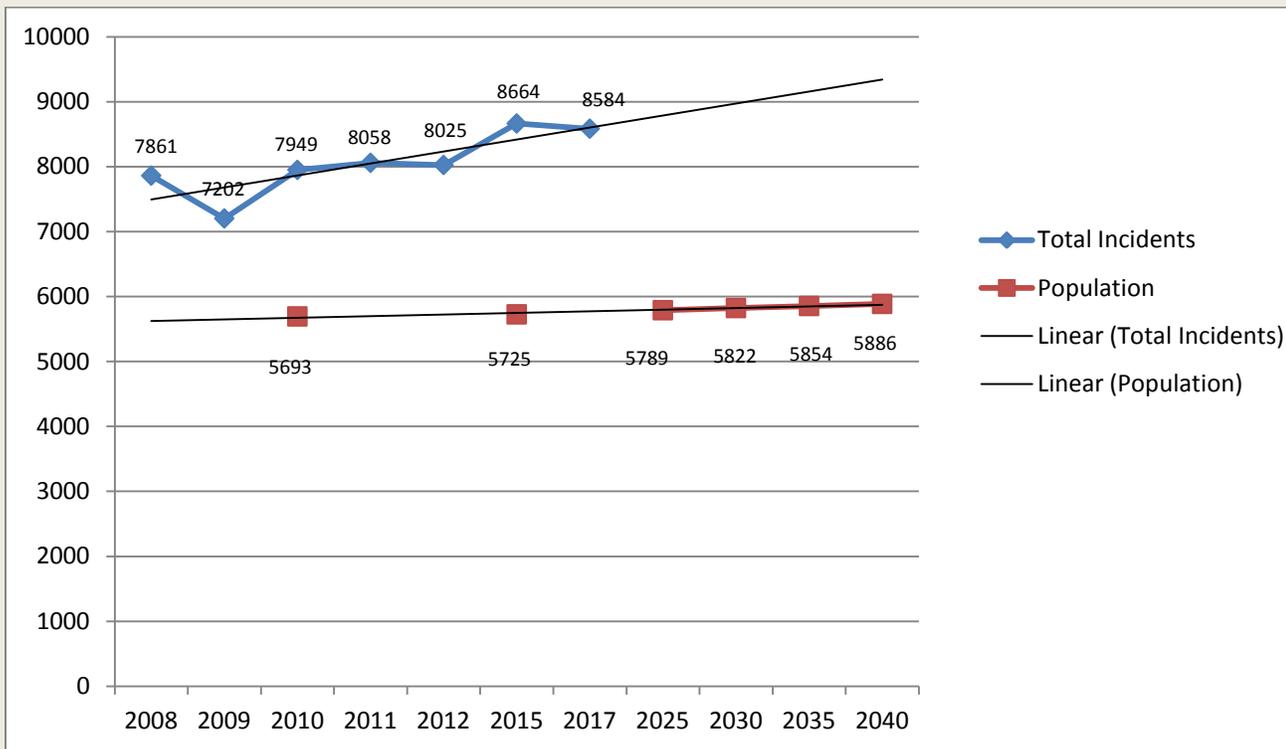
	2010 Census	2015	2020	2025	2030	2035	2040
Permanent	56,933	57,255	57,577	57,899	58,221	58,543	58,865



INCIDENT VOLUME

Incident volume beginning in 2008 and projected into 2040 is provided in the chart below. Years 2013 through 2040 are estimated. The population is also provided scaled by 10 to show the relationship between population growth and the total number of incidents. As can be derived for the chart, the number of incidents and the population appears to be stable with slow growth.

**Incidents 2008 – Projected to 2040 (Est.)
In comparison to population**



2018 GOALS AND OBJECTIVES

This list of Goals and Objectives represents the work of the Strategic Planning Committee and Staff. Goals are divided into the divisions to which they pertain, or in some cases are general organizational goals. The goals may be operational benchmarks or administrative.

Goals and Objectives

CFAI Competence Relation:

1. Administration

Goal 1.1—Identify and improve relationships with key internal and external stakeholders.

Objective 1.1.1— Create a biannual officer training seminar with emphasis on professional development and internal communications.

Objective 1.1.2 – Explore developing a Citizen’s Academy to improve community relations with external stakeholders.

Objective 1.1.3 – Evaluate PHFR’s current methods of internal communications and explore new methods to improve.

Objective 1.1.4 – Create a public education campaign that is inclusive of all external stakeholders.

Objective 1.1.4 –Establish a communications group to enhance our presence on social media platforms and connect with external stakeholders.

Objective 1.1.5 – Improve face-to-face communications within organization.

Objective 1.1.6- Identify and implement one new method to market the Department.

Objective 1.1.7- Create a program that promotes post-traumatic stress awareness for the membership.

Goal 1.2 – Identify alternative revenue sources and cost control measures that will enable Palm Harbor Fire Rescue to maintain a consistent level of service.

Objective 1.2.1 – Within the next 12 months create a “funding committee” that is represented by firefighters, company officers, Local 2980, Administrative Staff, and one member of the Board of Commissioners. This committee will explore the possibility of reducing costs by merging services with other local fire organizations.

Objective 1.2.2 -- Explore the feasibility of raising the current millage rate.

Objective 1.2.3 – Continue to evaluate the need for additional fees for service.

Objective 1.2.4 – Continue to apply for “Penny for Pinellas” funds from Pinellas County.

Objective 1.2.5 – Maintain or reduce the cost of all PHFR benefits by educating members regarding proper use and increase personal accountability.

Objective 1.2.6 – Explore methods to contain or reduce the costs associated with both pension plans used at PHFR.

Goal 1.3 – Continue to expand the use of technology and remain current with the latest trends.

Objective 1.3.1 – Review current practices annually and implement changes as identified.

2. Operations

CFAI Competence Relation:

Goal 2.1 – Ensure that the Department is staffed and equipped in geographic locations to provide response times to fire related incidents with an effective response force based on community needs and accepted practices.

Objective 2.1.1 - For 90% of low and moderate risk structural fire incidents, the first-due unit shall arrive within 7 minutes and the full firefighting force shall arrive within 12 minutes total response time. The effective firefighting force should be capable of preventing further escalation of the fire incident.

Objective 2.1.2 - For 90% of high risk structural fire incidents, the first-due unit shall arrive within 7 minutes and the full firefighting force shall arrive within 13 minutes and 30 seconds total response time. The effective firefighting force should be capable of preventing further escalation of the fire incident.

Goal 2.2 - Ensure that the Department is staffed and equipped in geographic locations to provide excellent response times to EMS/Rescue related incidents with an effective response force based on communities needs and accepted practices.

Objective 2.1.3 - For 90% of all incidents, the first-due Advanced Life Support (ALS) unit shall arrive within 7 minutes total response time (total reflex). The first-due unit shall be capable of initiating a rescue or providing advanced life support for medical incidents.

Objective 2.1.4 – Increase minimum staffing on Squad 65 to a minimum of three personnel.

Goal 2.3 - Ensure that the Department is staffed and equipped in geographic locations to provide response times to non-fire/special operations related incidents with an effective response force based on communities needs and accepted practices.

Objective 2.3.1 - For 90% of all incidents, the Department hazardous materials unit shall arrive within 8

minutes total response time. This unit shall be capable of initiating the mitigation of a hazardous materials incident. For 90% of hazardous materials incidents requiring a full team response, the entire alarm shall arrive in 20 minutes total response time.

Objective 2.3.2 - For 90% of all incidents, the marine unit shall arrive within 20 minutes total response time. This unit shall be capable of initiating the mitigation of a water rescue incident from land or sea.

Objective 2.3.3 - For 90% of all incidents, a first responder unit shall arrive within 7 minutes total response time and the technical rescue team shall arrive within 30 minutes total response time.

Objective 2.3.4 – Continue to work with the County to evaluate the need for adding a “peak medic” unit at Station 65.

3. Support Services

CFAI Competence Relation:

Goal 3.1 – With the implementation of Electronic Patient Care Reports (e-PCR), ensure all reports are promptly and thoroughly reviewed for accuracy.

Objective 3.1.1 – All critical event electronic patient care reports are reviewed for quality assurance by the Chief of EMS (or designee) within 72 hours of completing the incident. This will include all cardiac arrest, respiratory arrest, trauma alert, sepsis and STEMI alert reports.

Objective 3.1.2 - 100% of the electronic patient care reports shall be reviewed by the FirstPass system to evaluate if the core quality measures have been documented.

Objective 3.1.3- Any electronic patient care report that has been identified as not meeting the quality core measures will be reviewed by the Chief of EMS and the appropriate field clinician within 14 days.

Goal 3.2 – Improve current safety/health practices within the organization.

Objective 3.2.1 – Expand current safety meeting program to include near-miss events.

Objective 3.2.2 -- All reported safety hazards and corrective measures will continue to be reviewed by the Safety Committee for recommendations for improvement within 90 days of the incident.

Objective 3.2.3- Create a near-miss incident form for the members to report incidents within six-months of implementation.

Objective 3.2.4- Continue to remain current with the best safety practices based on national trends.

Objective 3.2.5- Develop a program that addresses post-traumatic stress disorder for the members.

Goal 3.3 – Ensure that the Department provides continuing Fire and Life Safety education and Public Information based on community needs and available resources.

Objective 3.3.1 – Public Education will continue to provide varying year-round programs based on community needs and resources to include but not limited to: Fire Station Tours, Fire Safety Lectures, CPR/ AED Instruction, Fire Extinguisher Training, Smoke Alarm Installations, Senior Fall Prevention, Drowning Prevention, hurricane safety information and occupant protection safety.

Objective 3.3.2 -- Public Information will maintain media contacts and report community Fire and Life Safety concerns through varying media outlets, print, television, radio, and social media networks on a continual basis.

Objective 3.3.3 – Continue to offer free car seat safety checks and installation through certified car seat technicians for the community.

Objective 3.3.4 – Continue to offer no-cost drowning prevention programs to the community through established partnerships.

Objective 3.3.5 – Develop a Fire Safety and Burn Prevention program using PHFR’s newest member, “Ruby” the fire dog. Ruby will assist in delivering the message to all stakeholders in the community.

Goal 3.4 -- Ensure that the Department provides cost effective programs to low income seniors or needy families.

Objective 3.4.1 - To mitigate smoke alarm misuse, the Department will provide smoke alarms at no cost to needy families or low income seniors and include safety education as well as the installation of battery operated smoke alarms. The department will continue to support working smoke alarms with community outreach and neighborhood canvassing efforts.

Objective 3.4.2 -- PHFR will seek partnership with the American Red Cross to provide 10 year sealed lithium ion battery smoke detectors in addition to our current program. This service will be provided at no cost to eligible citizens.

Objective 3.4.3 -- PHFR will continue to offer senior fall prevention programs at no cost. The curriculum is an evidence based program named “Tai Chi- Moving for Better Balance”.

Objective 3.4.4 – PHFR will continue to offer drowning prevention programs at pre-schools, media events, public outreach campaigns, and life-vest giveaways. Leadership will continue to seek grant opportunities to supplement funding these events.

Objective 3.4.5 – PHFR will continue to provide car seat checks and installation through certified car seat technicians and will participate in the CPS car seat distribution program designed to assist families with obtaining low-cost car seats.

Objective 3.4.6 – Fire Safety and Burn Prevention program will continue to be offered at no-cost with “Ruby the Firehouse Dog”. Ruby will make appearances at schools, community events, and burn safety programs.

Goal 3.5 -- Provide fire code enforcement services that match the needs of the communities we serve.

Objective 3.5.1 – Continue to follow-up on all reported fire violations by the State DHR division.

Objective 3.5.2 – Continue to address all complaints forwarded to Fire Prevention in a timely manner based on severity and nature of the complaint.

Objective 3.5.3 – Continue to review inspection records for accuracy and completion.

Objective 3.5.4 -- Identify and implement methods to improve customer service in the fire inspection process as it relates to external stakeholders.

Goal 3.6 – Improve Fire Prevention effectiveness/efficiency.

Objective 3.6.1 -- Evaluate the feasibility of adding one additional fire prevention officer to the division.

Objective 3.6.2 – Expand use of current technology that includes line personnel electronically completing pre-fire plans in the field.

Objective 3.6.3 – Provide education to line personnel about proper fire prevention practices.

Goal 3.7 – Educate the community about the importance maintaining fire protection systems.

Objective 3.7.1 – Create an educational pamphlet that identifies proper practices to maintain fire protection systems in commercial properties.

Objective 3.7.2 – Education pamphlets will be distributed by fire prevention officers during inspections.

Objective 3.7.3 – Continue current practice of following up on false alarms to ensure the cause has been addressed or repaired.

Goal 3.8 – Remain current with trends and nationally accepted practices and standards for fire investigations.

Objective 3.8.1 – Ensure compliance with Insurance Service Office standards by completing 40 hours of fire investigator training for prevention personnel annually.

Objective 3.8.2 – Create a North County fire investigator coalition to enhance resources.

Objective 3.8.3 – Continue to network with local fire prevention officers to learn about current

challenges in surrounding communities.

Goal 3.9 -- Ensure fire department members receive annual training that is required or recommended by regulatory organizations.

Objective 3.9.1 -- Continue to provide annual training and drills based on applicable NFPA standards specific to positions.

Objective 3.9.2 -- Continue to provide annual training and drills based on the Insurance Services Office recommendations.

Objective 3.9.3 -- Continue to provide annual training and drills based on required OSHA regulations specific to position responsibilities.

Goal 3.10 -- Ensure fire department members receive annual training that is relevant to current responsibility and operations.

Objective 3.10.1 – Continue to provide training to all members prior to the implementation of any new or revised operational procedure.

Objective 3.10.2 -- Continue to provide training to all members prior to the implementation of any new or updated equipment or apparatus.

Objective 3.10.3 -- Continue to provide training to all members when position specific duties change.

Goal 3.11 – Buildings are clean and in good repair; ensure maintenance issues are addressed timely.

Objective 3.11.1 – Develop a station inspection program that identifies equipment or facilities that are in disrepair.

Objective 3.11.2 – Address facility problems expeditiously with updated equipment and practices.

Goal 3.12 – Apparatus and vehicles are maintained and replaced according to Capital Improvement Plan.

Objective 3.12.1- Maintain life-span of apparatus at 12 and staff vehicles 5 years.

Objective 3.12.2 – Develop a program to promote a timely and accurate preventative maintenance program.

4. General Organizational Goals –

Goal 4.1 – Improve interdepartmental training in compliance with ISO and NFPA standards that are specific to Palm Harbor Fire Rescue’s standard operating procedures.

Objective 4.1.1 – Form a training committee consisting of the Training Chief, District Chief, two lieutenants, and two firefighters to review, edit, and create company performance drills that are specific to Palm Harbor Fire Rescue.

Objective 4.1.2 – Create a Development Assessment Center (DAC) that requires all shift officers to perform “table top” scenarios with focus on interpersonal and soft skills required for supervisors.

Objective 4.1.3 – Continue evaluating the feasibility of constructing a North Pinellas training facility.

Objective 4.1.4 – Implement an annual department-wide officer’s meeting that provides a platform that encourages communication and growth.

FOUR YEAR REVENUE AND EXPENSE ESTIMATIONS

Based upon historical trends an estimation of expected income and expense for future years can be generated. The following table represents this estimation of revenue vs. expenses for the next four years. This only includes the Operating Budget Income and Expenses.

	Current	Projected	Projected	Projected
REVENUE:	18/19	19/20	20/21	21/22
Ad Valorem	\$8,486,011	\$7,923,549	\$8,161,255	\$8,406,093
EMS Funding	\$2,698,093	\$2,779,036	\$2,862,407	\$2,948,279
Interest	\$59,500	\$61,000	\$61,000	\$62,200
Grants	\$0	\$0	\$0	\$0
Tax Collector Rebate	\$45,000	\$45,000	\$45,000	\$45,000
Misc Income	\$25,000	\$25,000	\$25,000	\$25,000
Tower Rental	\$45,663	\$47,032	\$48,443	\$49,896
Transfer From Capital/Operating Reserves	\$0	\$80,000	\$67,791	\$0
Loan Proceeds	\$0	\$0	\$0	\$0
Sale of Capital Equipment	\$2,000	\$27,000	\$13,000	\$25,000
Fees For Service	\$22,000	\$23,000	\$23,000	\$23,000
TOTAL FUNDS AVAILABLE	1. \$11,388,327	\$11,010,618	\$11,306,897	\$11,584,489
ESTIMATED EXPENSES*	2. \$10,302,981	\$10,714,620	\$10,854,163	\$11,387,678

* Estimated with assumptions of assessed value increases as described below and average expense increases. These calculations *do not* include any expansion in terms of personnel or operations.

Ad Valorem Taxes - This line item represents 95% of the assessed value at a projected millage rate as required to meet estimated expenses. The projected income is based on an assessed value increases of 2.0%. The District's millage cap remains at 2.0.

EMS Funding - This line item represents the income from the EMS First Responder Agreement with Pinellas County. The above projection represents a 3% increase over the projected period. EMS Contracts which have been historically multi-year agreements have, since 2009, been year to year. Although the recent provisions of these one-year agreements have been actual costs, there are current proposals to change the EMS system that could impact the revenue.

Interest - This line item is income from investments and is estimated based on previous years' history and current market conditions.

Grants - Although the Department has been reasonably successful in obtaining grants over the last few years, it is difficult to project any income because of the availability of grants and the application process.

Tax Collector Rebate - Rebate from the Pinellas County Tax Collector.

Miscellaneous Income - Miscellaneous income including the State Educational Incentive reimbursement.

Tower Rental: - Income from one tower rental lease, increased each year as contracts provide for a 3% annual increase.

Transfer From Capital/Operating Reserves – This line item is used in a fiscal year in which a capital purchase is to be made, which is funded from the Capital Reserve Fund. It also provides for the transfer of operating and impact fee reserves.

Loan Proceeds – Will be budgeted income, should a capital improvement be funded with a loan.

Sale of Capital Equipment – This line item would reflect any income as a result of selling capital equipment or vehicles such as an engine or staff vehicle.

ESTIMATED EXPENSES – Are based on historical expense changes and anticipated expense increases.

CAPITAL IMPROVEMENTS

Over the last several years a number of capital equipment and facility upgrades have taken place. Below is an outline of capital needs in specific areas during the time frame of this plan.

Apparatus/Vehicle Replacement Program

Based on the recommendations of the Strategic Plan, the Department maintains a scheduled replacement program for apparatus and staff vehicles. Over the previous years we have made tremendous progress in updating and standardizing our apparatus and equipment.

PHFR staff strives to abide by the replacement schedule, but useful life is taken into consideration and if it is determined that vehicle is still dependable, the replacement date may be postponed past the dates in the plan. PHFR applied for \$9.5 million in Penney for Pinellas funds which will be used for replacing apparatus.

For the Fiscal Years 18/19 through 21/22, the following would be recommended. This list is not exhaustive of all department vehicles, but instead only recommended replacements in the plan’s time frame:

	Year	Replacement				
		Year	18/19	19/20	20/21	21/22
Apparatus						
E-One E68	2011	2023				
E-One E65	2014	2023				
E-One 78' Quint T 67	2011	2023				
D/C Tahoe	2014	2019	\$40,800			
E-One E66	2014	2026				
E-One P65	2011	2023				
E-One Heavy Rescue S65	2015	2014				
E-One P67	2005	2017				
Utility 68	2005	2017		74,841		

Facilities/Stations/Equipment

Location/Project	Year	Costs	Comments
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Station 68 replacement/rebuild	20/21	\$2,000,000	\$2.7 million dollars will be earmarked for the replacement of this building. These funds have been requested as part of the Penney for Pinellas fund.
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This table lists only capital replacements and improvements. We will continue with current processes for replacement of non-capital operating equipment such as personal protective equipment.

CURRENT AND ANTICIPATED DEBT

Loan/Project	Loan Amount	Term in Years	Annual Payments P&I	Payoff Date
Station 68 Rebuild **	\$1,000,000	15	\$101,256	2036
**projected				
Total				

Debt Service FY 2013/2014 through FY 2020/2021

	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
Station 65	\$267,715	\$135,583	\$135,583	\$135,583	\$135,583	\$135,583	\$135,583	\$67,791
Total	\$267,715	\$135,583	\$135,583	\$135,583	\$135,583	\$135,583	\$135,583	\$67,791

SUMMARY

This document represents a great deal of time and effort from many members of the Department. This plan shall be evaluated annually to examine where we are and where we need to be. During each evaluation period, the goals and objectives will be evaluated for continued applicability. The achievements made by the Department each year will be reported in the Annual Report. The Annual Report, Standards of Cover and the Strategic Plan together describe the status of the Department and provide a roadmap to the future.

It is understood by the parties in the planning process that improvements can and will be made to the Plan as additional information and resources become available. One area that will require a great deal of study and planning is compliance with applicable standards and regulations. For example, changes to the Strategic Plan may be caused by mandates by federal or state government or changes may take place during the self-accreditation process. The Strategic Planning Committee is prepared to undertake these challenges.