



TRAVIS COUNTY / PFLUGERVILLE ESD No. 2 / FIRE DEPARTMENT



Because We Care...



Who are we?

Travis County ESD No. 2 / Pflugerville Fire Department is the busiest Emergency Services District (ESD) in the county with a great responsibility in providing fire suppression, fire prevention, and first response emergency medical care. Covering 100 square miles, we have personnel and equipment working out of four fire stations with 68 career firefighters ready 24 hours a day to serve the 97,000 citizens within the District.

What is an ESD?

An ESD is an independent local government entity providing emergency and non-emergency services governed by a Board of Commissioners appointed by County Commissioners. Legislation allows ESDs to impose and collect taxes and adopt and enforce a fire code.

How are we funded?

By vote of residents, we collect property tax not to exceed ten cents per \$100 of property tax value. Additionally, a voter approved half-cent sales tax is collected.

In 2006, the tax funding represented 95% of the District's total budget. In 2011, the tax funding represented only 80% of the budget.

Message from the Chief



Because We Care is our motto. We are dedicated to pursuing excellence in serving the citizens of the District and working together for a safe and well community. It is important to us to continue as a financially stable organization that delivers a superior level of traditional and innovative emergency and non-emergency services.

We evolved with the growing community from neighbors organizing a bucket brigade to a Volunteer Fire Department in 1955 to the current Emergency Services District, always with a commitment to provide the best approach to emergency response, fire safety, prevention and education in the most efficient and cost effective manner. The values established almost 60 years ago with the Volunteer Department remain timeless with professionalism, integrity, compassion, honor, bravery, and dedication to serve. These values are the foundation that guide us to the future.

Fire Chief Ron Moellenberg



Board Room Mural by Robert McGrew, Firefighter

...we serve the citizens of the District.

Statistics

	2006	2011
Average Pop.	65,000	97,000
Firefighters	57	68
Call Volume	4,896	6,814



Fire Response

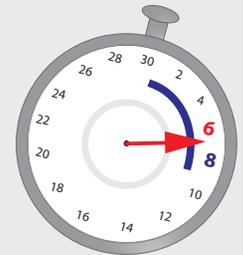
Nationally recognized organizations establish guidelines for fire departments to measure performance when responding to fire emergencies. Our goal is to arrive with the appropriate amount of fire fighters to rescue people, contain the fire and then extinguish the fire.

Emergency Medical Response

Our firefighters have at least the minimum required Emergency Medical Technician certification and are the first responders to medical emergencies. Performance standards are also established for medical emergencies. Our goal is to arrive with the appropriate amount of people with the necessary skills and equipment to reverse and/or stabilize medical emergencies.

Our average fire and emergency medical response time is 8:10.

Our goal is 6:30 or less.



Our goal is to not only maintain our current response time, but improve upon it.



DAY IN THE LIFE

The Department is the composite strengths of its various components in each Division: Operations, Prevention, and Staff Services. We are known for the ability of our firefighters to extinguish fires and respond to medical emergencies, and also for the many other activities we routinely engage in to become an integral part of the community we serve.

Based upon the types of response calls and demographics, our Prevention Division strives to develop education and prevention programs that have the potential to achieve the greatest impact in improving safety and reducing risks within the community.



When firefighters are not responding to calls, they are often training. Training in a controlled environment allows firefighters to sharpen their skills and practice responding quickly to the emergency situation.



As the busiest ESD in Travis County, during 2011 we responded to over 6,800 calls and touched over 10,000 lives throughout the year.



The Staff Services Division is pleased to foster a supportive environment by displaying strong values, efficient organization, and providing information, resources and tools to accomplish the Department's mission to serve the community.

The Prevention Division provides inspection services and plan reviews to ensure that the District's theaters, restaurants, churches, schools, apartment buildings, and businesses are compliant with fire safety codes.



TRAINING AND PREVENTION



Training

While the characteristics of professionalism, compassion, and bravery are core to a firefighter, it is the training they participate in that contributes to their ability to effectively serve the community.

Well-trained, physically fit personnel are vital to an effective department, and with a strong commitment to serve the community, we continuously evaluate, plan, coordinate and provide appropriate training and development for fire and rescue as well as emergency medical response.



Prevention and Education

Prevention and Public Education Services are as important to us as providing fire suppression and emergency medical care.

Prevention Services are intended to reduce the chance of fire or other adverse situations. This process begins even before a building goes up by reviewing plans in accordance with current fire code and building regulations.

In 2011, Prevention completed...

300 Inspections

50 Plan Reviews

and reached...

18 Elementary campuses

11,000 School age children

through the Fire Factory Program

Public education includes all forms of safety and well-being of our community.

Our Prevention Programs Include:

- Vial of Life*
- CPR, First Aid, and*
- Fire Extinguisher Training Classes*
- Open Houses*
- Fire Factory*





FIRE RESPONSE

There are numerous state and nationally recognized organizations that set and measure performance of departments that respond to fire emergencies.

In the instance of a fire, it is crucial that we arrive before flashover to rescue trapped persons and minimize damage of fire sweeping through a structure.

Under 6 Minutes

- Beginning stage
- Best condition for a favorable outcome

6 to 10 Minutes

- Horizontal fire spread continues
- "Flashover" now of concern
- Fire is doubling in size every minute

Over 10 Minutes

- Fire becomes "fully developed" and starts to consume building



Our goal is to arrive with the appropriate amount of fire fighters to rescue people, contain the fire and then extinguish the fire.

Effective Firefighting Force

Why do we need

14 or 15 people for a full alarm?

- 1 - Incident Commander
- 1 - Pump operator
- 2 - Firefighters on attack lines
- 2 - Firefighters on backup lines
- 1 - Firefighter for attack line support
- 1 - Firefighter for backup line support
- 2 - Firefighters for search and rescue
- 2 - Firefighters for ventilation
- 2 - Firefighters to serve as rapid intervention team
- 14 - Total if aerial device not in operation
- 1 - Aerial device operator
- 15 - Total if aerial device is operational

Measuring Performance:

Time of Arrival for First and Additional Units

Effective Firefighting Force

Initial On-Scene

Fire Goals:

Rescue occupants, keep fire in the room of origin

Rescue occupants away from the fire area, keep fire in the floor of origin

Remove occupants in neighboring buildings, keep fire in the building of origin



MEDICAL RESPONSE

There are numerous state and nationally recognized organizations that set and measure performance of departments that respond to medical emergencies.

Arrival on the scene of certain medical emergencies is time dependent with respect to outcome, such as respiratory or cardiac issues.

4 Minutes or Less

- Best time for emergency medical intervention
- CPR and defibrillation within 4 minutes with Paramedic Level Care results in a survival rate of 43%

Our goal is to arrive with the appropriate amount of people with the necessary skills and equipment to reverse and/or stabilize medical emergencies.

6 to 10 Minutes

- Brain damage likely
- Brain death may occur within 6 minutes without proper blood flow
- Emergency medical interventions somewhat helpful
- CPR and defibrillation within 8 minutes results in a survival rate of 20%

Three trained people are needed to provide Travis County system-approved CPR

Over 10 Minutes

- Irreversible brain damage has occurred
- No CPR and delayed defibrillation results in a survival rate of 2%



When someone stops breathing or is in cardiac arrest, seconds count. If you are trained in CPR, you could save someone's life.

Consider becoming certified in CPR by taking the Department's CPR and First Aid Training Course.





FUNDING MODEL

ESD versus Municipal Funding

Travis County ESD No. 2 is an independent political subdivision of the State of Texas. With similar functions as municipalities and school districts, ESDs are allowed to impose and collect taxes. However, our taxing authority is limited by statute to a maximum tax of 10 cents per \$100 of property valuation. Even though we work closely with the City of Pflugerville and provide services to it's citizens, we are a separate entity.

How does your fire department compare to municipal fire departments in the area?



Round Rock	26 cents
Georgetown	30 cents
Cedar Park	32 cents
Austin	24-40 cents

The estimates were created using the formula provided by SAFE-D.

Georgetown is the most similar in size to our District in respect to size and call volume.

What services are covered?

It is important to note that municipal governments do not generally include debt service, capital asset purchases, or many administrative functions like legal and IT services in the operating budget of the fire department. In fact, that is why a range is shown above for the City of Austin where their fire department is uniquely supported in other budget mechanisms for station construction, fleet purchasing and maintenance.

ESD funding pays for...

- Operations
- Fleet acquisitions
- Capital projects
- Debt service
- Administrative support costs



Municipality funding pays for...

- Operations





COST COMPARISON

How does your fire department compare to other ESDs in the area?

Travis County Emergency Services Districts --- Tax Revenue vs. Cost of Service									
ESD	FY 2011 Tax Base	FY 2011 Tax Rate	FY 11 Property Revenue	FY 2010 Sales Tax	ESD Total Estimated Tax Revenue	2010 Census Data	Cost Per Capita	2010 Incidents	Cost Per Incident
1	\$ 2,031,617,943.00	\$ 0.10	\$ 2,031,617.94	\$ -	\$ 2,031,617.94	15,597.00	\$130.26	1,303	\$1,559.18
2	\$ 5,732,402,639.00	\$ 0.10	\$ 5,732,402.64	\$ 2,934,728.00	\$ 8,667,130.64	96,718.00	\$89.61	5,539	\$1,564.75
3	\$ 1,947,354,024.00	\$ 0.10	\$ 1,947,354.02	\$ 1,575,949.00	\$ 3,523,303.02	10,016.00	\$351.77	735	\$4,793.61
4	\$ 1,385,957,241.00	\$ 0.10	\$ 1,385,957.24	\$ 620,412.00	\$ 2,006,369.24	17,465.00	\$114.88	1,188	\$1,688.86
5	\$ 841,081,305.00	\$ 0.10	\$ 841,081.31	\$ 488,184.00	\$ 1,329,265.31	9,490.00	\$140.07	626	\$2,123.43
6	\$ 8,328,300,214.00	\$ 0.10	\$ 8,328,300.21	\$ 1,389,309.00	\$ 9,717,609.21	48,072.00	\$202.15	3,281	\$2,961.78
8	\$ 1,416,802,155.00	\$ 0.10	\$ 1,416,802.16	\$ 215,708.00	\$ 1,632,510.16	5,096.00	\$320.35	519	\$3,145.49
9	\$ 5,091,764,220.00	\$ 0.09	\$ 4,368,733.70	\$ -	\$ 4,368,733.70	15,972.00	\$273.52	982	\$4,448.81
10	\$ 1,299,273,141.00	\$ 0.10	\$ 1,299,273.14	\$ -	\$ 1,299,273.14	7,680.00	\$169.18	360	\$3,609.09
11	\$ 693,948,852.00	\$ 0.10	\$ 691,867.01	\$ 1,789,459.00	\$ 2,481,326.01	19,824.00	\$125.17	2,177	\$1,139.79
12	\$ 954,998,739.00	\$ 0.10	\$ 954,998.74	\$ -	\$ 954,998.74	21,302.00	\$44.83	1,937	\$493.03
14	\$ 975,758,396.00	\$ 0.10	\$ 975,758.40	\$ -	\$ 975,758.40	7,328.00	\$133.15	300	\$3,252.53
Districts Total	\$ 30,699,258,869.00		\$ 29,974,146.50		\$38,987,895.50	274,560	\$142.00	1,579	\$2,057.73
Travis County	\$ 94,389,607,881.00	\$ 0.49	\$ 458,261,546.26						

Travis County ESD
No. 2 / Pflugerville
Fire Department
203 E. Pecan St.
Pflugerville, TX
78660
(512) 251-2801
pflugervillefire.org



KEY INITIATIVES

Cost saving programs and other financial initiatives used to fund the gap

The District receives revenue from inspections and plan reviews.

Fees for service

The District has implemented a model program to reduce monthly station costs, including utilities, supplies, and maintenance.

Working Together

Technology and equipment updates can be frequent and expensive. It has been financially beneficial for the District to lease equipment rather than purchase it.

Leases

As a fiscally responsible strategy, a reserve fund was created by the Board of Commissioners for equipment replacement and emergencies. As the funding gap has increased, we have not only been unable to continue funding reserves, we have used some reserve funds.

Reserves

A preventative maintenance program has been implemented to ensure the safety of our fleet as well as reduce repair costs.

Preventative maintenance

The District has had a good debt-to-equity ratio which has allowed us to secure low interest loans.

Low interest-loans

The District receives revenue from a voter approved sales-tax.

.005 Sales Tax

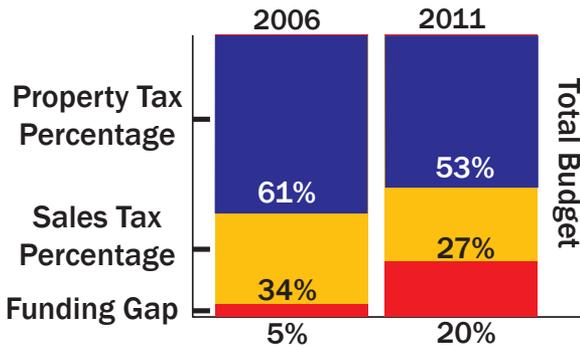
The District applied and received grant funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant to increase number of firefighters and Assistance to Firefighters Grant (AFG) to fund purchase of safety equipment.

Grants



STRETCHING A DOLLAR

The District's cost to provide fire and emergency medical response services is higher than the property tax revenue we receive per capita. Tax revenue per capita was \$56.92 in 2006 and \$56.70 in 2011.



How are we currently funding the gap?

- Loans and leases
- Reserves
- Grants
- Prevention Revenue
- Fees for Service
- Cost Saving Programs

In 2006, the tax funding represented 95% of the District's total budget. In 2011, the tax funding represented only 80% of the budget.

For a number of years, the Department has attempted to fund the gap with a voter-approved sales tax, grants, Prevention revenue and fees for service. Additionally, we have utilized low-interest loans and leases and spent reserve funds, as well as implementing cost saving programs.

ESDs are authorized to collect property tax not to exceed ten cents per \$100 of property tax value. The Department faces growing demand, cost increases for services and personnel, as well as decreases in the number of available federal grants. Additionally, a natural limit to internal spending cost reduction with over 80% of the District's budget being allocated to personnel costs. Despite ongoing efforts, the District faces a funding gap that will continue to grow.

From 2006 to 2011, fleet operation and maintenance cost have increased by 53% for the Operations Division.

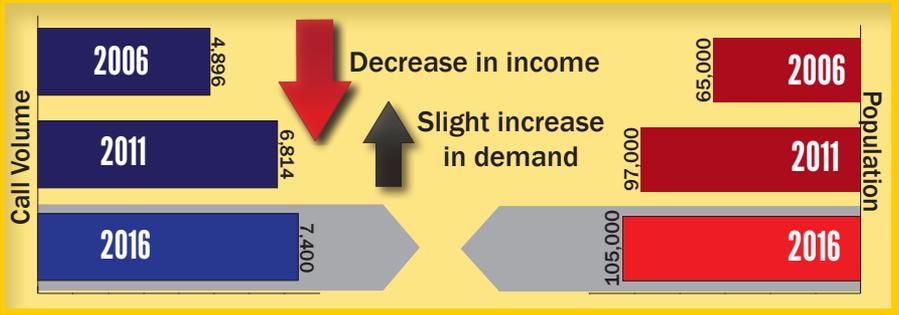




ROAD MAP TO THE FUTURE

The District runs projections for future planning. Recent projections show if we project that the economy remains slow for a number of years as we have seen during the past few years, with a 1.5% population growth and a 3% percent decline in property tax revenues, the Department will be operating at a deficit as early as fiscal year 2014 after depleting reserve funds.

Projection A: 1.5% population increase



The second projection assumes slow growth for 2 years, at 1.5% population increase, then rebounds to 10% population increase. This may result in an increased income, but it also means a significant increase in demand which creates funding and resource concerns. The Department would also expect to be operating at a deficit as early as fiscal year 2014, due to the increased demand generated by the population growth.

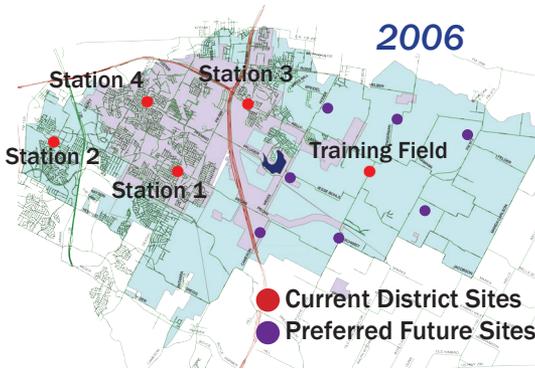
Projection B: 1.5 % population increase for 2 years, then rebound to 10% increase





ROAD MAP TO THE FUTURE

We will continue to be responsible in our mission to serve the community's needs. We will continue with key cost control initiatives, grant funding, and management of protective equipment and apparatus but shortfalls remain; and with economic constraints, we face challenges of exhausting cost control measures, unavailable federal grant money, and aging equipment and apparatus with no funds to continue operations.



Five Locations: Four Stations and the Training Field

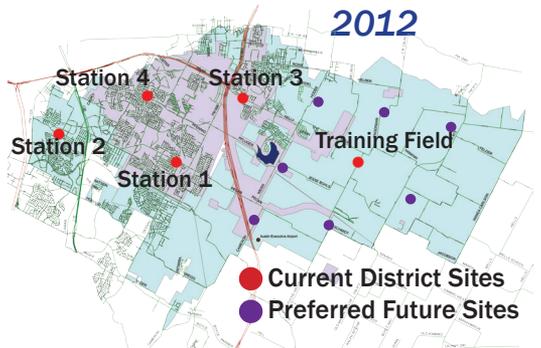
In 2006, the Department looked at potential new station locations to better serve the community. In 2012, due to funding the District has been unable to add any new stations, despite the significant increase in demand.

What is important to the District?

Retain and recruit suitable personnel

Maintain appropriate equipment and training

Sustain fire stations in right locations



We will continue to explore additional funding options under current legislation. Current legislation allows for funding through an overlay Emergency Services District which would enable the Department to maintain operations in the future as a financially stable emergency response organization. Constituents in other Texas Districts have recognized the economic constraints their Departments have experienced and they have voted to allow the overlay in their Districts.

Because We Care we want to have the right amount of trained personnel with the right type of equipment to best meet those unexpected needs whether it involves medical emergency response, structure fires, rescues, vehicle accidents, or wildland/urban interface fire expertise.



Central Fire Station
203 East Pecan Street

Station No. 2
15300 Bratton Lane

Station No. 3
2301 Kelly Lane

Station No. 4
911 Pflugerville Loop

Administrative Offices
201 E. Pecan St.
Pflugerville, TX 78660
(512) 251-2801

Please visit us at pflugervillefire.org

FOR EMERGENCIES CALL 9-1-1