

FIRE

DEPARTMENT MISSION

To protect the lives and property of the citizens of Dallas by providing rapid, professional, caring, and safe service that saves lives and property and enhances public health through prevention, fire-rescue response, and public education.

PROGRAM DESCRIPTION

Emergency Operations

Provides 24-hour fire protection, rescue capabilities, and first responder medical services to the citizens and visitors of Dallas. With 55 fire stations and 75 major fire companies, effective fire protection is provided by arriving at 90% of emergency fire calls within four minutes. Trains and equips firefighters to provide hazardous materials response, technical rescue, aircraft rescue and medical strike team services.

Emergency Medical Services

Provides 24-hour ALS/BLS (advanced life support/basic life support) medical treatment and transport to medical facilities with 32 front-line rescue mobile intensive care units (MICUs), nine additional rescue units during peak demand hours, and two ALS engines. Rescues are staffed with firefighter/state certified paramedics. EMS provides an average response time of 5.29 minutes with a target response to 90% of all EMS calls within eight minutes.

Communications

Receives and processes over 3.9 million emergency fire, rescue, EMS, police and non-emergency service calls annually. This program also provides emergency warning, response planning, and emergency preparedness education to the citizens of Dallas.

Fire Training

Provides training and development for new and veteran fire protection personnel to meet local, state and federal standards. This program includes recruit training, in-service training and drills, driver improvement program, and new firefighting equipment evaluation.

Fire Prevention

Provides service to prevent the occurrence of fire and fire deaths and injuries through municipal code development and enforcement, and public fire safety education; and arson and fire investigative services.

Fire Watch Staffing

Provides Fire Watch Staffing for the protection of the public in the event of non-code compliant Fire Alarm Systems and /or automatic sprinkler systems.

FIRE

OBJECTIVES FOR FY 2003-2004

- Arrive at 90% of all emergency fire calls within four minutes from the time of dispatch for the first arriving company and confine 97% of fires to the structure of origin
- Provide an average response time of 5.29 minutes with a target response of arriving at 90% of all Emergency Medical Service calls within eight minutes
- Receive and process 3.9 million emergency fire, rescue, EMS, police and non-emergency service calls annually
- Prevent the occurrence of fire and fire deaths and injuries through municipal fire code development and enforcement
- Provide Fire Watch Staffing for the protection of the public in the event of non-code compliant Fire Alarm Systems and/or automatic sprinkler systems

MAJOR BUDGET ITEMS

- Add 7.7 overtime uniform FTEs and \$969,707 for the addition of one peak demand Mobile Intensive Care Rescue Unit (MICU) to be located at Fire Station #11 at 3828 Cedar Springs in the Central Business District, including additional peak demand hours (from 72 to 86 hours per week which reduces average times for emergency responses)
- Add \$48,000 for uniform supplemental pension requirements
- Add \$6,230,287 for the 2nd of 3 year 5% uniform salary increase to be effective December 2003
- Add \$2,482,424 for uniform salary costs
- Add \$245,400 for the 2nd of a 2-year program to upgrade firefighter gear and to conform with standards established by NFPA
- Add \$70,000 to restore the assessment center for promotional examinations
- Includes \$1,470,987 for the replacement of 16 Mobile Intensive Care Rescue Units (MICU)
- Includes \$2,912,813 for the replacement of 2 Ladder Trucks, 5 Engines and 4 Battalion Chief vehicles to be purchased with Equipment Notes
- Save \$3,620,266 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$164,983 from improved procurement of various supplies and materials

FIRE

MAJOR BUDGET ITEMS (CONTINUED)

- Save \$1,751,319 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$820,000 through improved inventory accounting and control
- Save \$6,141 for Good Faith Effort consolidation
- Save \$46,249 as a result of changes in fleet maintenance operations
- Save \$2,151,736 by compensating uniform overtime consistent with civilian and in compliance with the Fair Labor Standards Act
- Transfer \$20,202 in costs for eligible CDBG activities as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Reduce \$3,400,000 in 9-1-1 System Operations funds reimbursements
- Reduce \$550,000 in transfer to Aviation for repayment of Aircraft Rescue Firefighting (ARFF) services
- Delete 3.7 regular uniform FTEs and 2.5 overtime uniform FTEs and \$559,025 for full year funding adjustments for two additional Front Line Rescue units located at Station #25 at 4607 Lancaster Road and Station #53 at 1407 John West Road added in the prior year
- Delete 13.1 uniform overtime FTEs and \$1,500,000 for the reduction of Fire Prevention standby personnel to perform fire watch services offset by a reduction of \$1,500,000 in revenues
- Delete 5.5 regular civilian FTEs and \$254,438 for continued Human Resources Information System (HRIS) consolidation
- Delete 1.0 regular civilian FTE and \$51,235 for budget process improvements
- Delete 2.0 regular civilian FTEs (Manager II Business/Warehouse) and \$147,580 for Span of Control initiative
- Delete \$15,000 for the reduction of civilian overtime usage

FIRE

EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	158,416,685	165,444,698	165,122,598	166,316,674
Supplies and Materials	4,030,559	5,195,159	5,450,053	4,509,643
Other Services and Charges	7,186,192	7,743,125	7,915,247	6,996,391
Capital Outlays	273,768	1,862,670	1,725,009	1,826,667
Reimbursements	(19,734,556)	(17,668,144)	(17,555,734)	(14,268,144)
TOTAL	<u>150,172,648</u>	<u>162,577,508</u>	<u>162,657,173</u>	<u>165,381,231</u>

EXPENDITURES (By Program)

Emergency Operations	112,952,502	118,136,587	118,444,000	118,409,960
Emergency Medical Services	25,033,588	29,107,973	29,153,859	29,764,674
Communications	3,762,412	5,412,915	5,832,263	8,678,810
Fire Training	1,123,409	1,263,824	1,463,864	1,362,717
Fire Prevention	6,400,737	6,656,209	7,380,687	6,665,070
Fire Watch Staffing	900,000	2,000,000	382,500	500,000
TOTAL	<u>150,172,648</u>	<u>162,577,508</u>	<u>162,657,173</u>	<u>165,381,231</u>

FTEs (By Type)

Regular - Sworn	1,655.8	1,688.9	1,668.2	1,685.2
Overtime - Sworn	123.2	129.7	119.4	121.8
Sworn Total	<u>1,779.0</u>	<u>1,818.6</u>	<u>1,787.6</u>	<u>1,807.0</u>
Regular - Civilian	270.5	263.9	267.3	255.4
Overtime - Civilian	10.4	9.8	8.9	9.8
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
Civilian Total	<u>280.9</u>	<u>273.7</u>	<u>276.2</u>	<u>265.2</u>
TOTAL	<u>2,059.9</u>	<u>2,092.3</u>	<u>2,063.8</u>	<u>2,072.2</u>

FTEs (By Program)

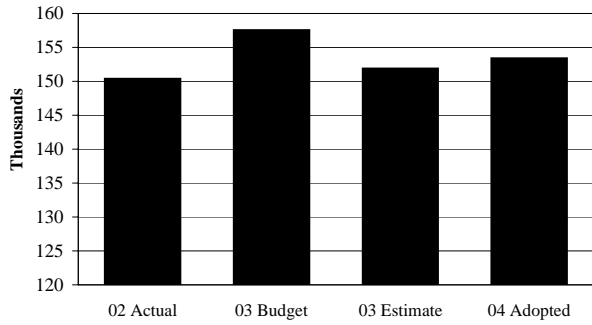
Emergency Operations	1,383.4	1,393.4	1,373.8	1,388.2
Emergency Medical Services	291.4	312.2	314.9	311.6
Communications	267.8	261.9	264.2	260.3
Fire Training	11.4	13.7	13.7	14.7
Fire Prevention	95.6	93.7	93.8	93.1
Fire Watch Staffing	10.3	17.4	3.4	4.3
TOTAL	<u>2,059.9</u>	<u>2,092.3</u>	<u>2,063.8</u>	<u>2,072.2</u>

FIRE

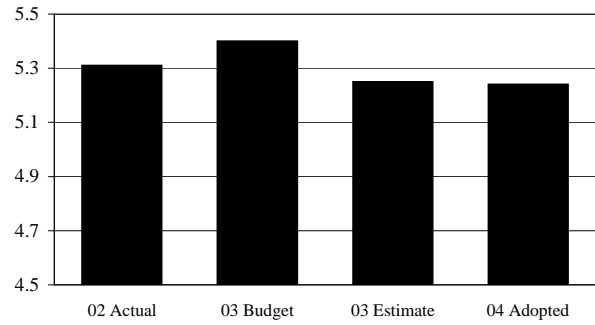
	FY 2003-04 Adopted
GENERAL FUND	165,381,231
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT DEDICATED SAFE II TEAM	134,170
TEXAS EDUCATION AGENCY - EL CENTRO GRANT	200,000
TOTAL	334,170
 TOTAL OPERATING RESOURCES	 165,715,401

FIRE

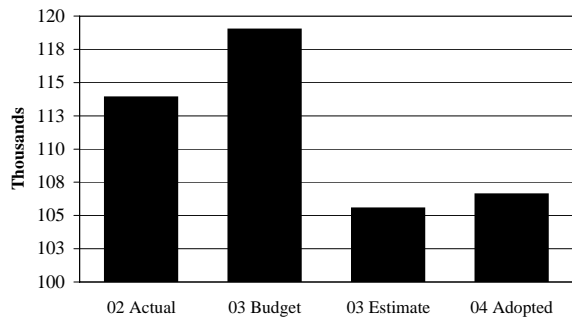
EMS Responses



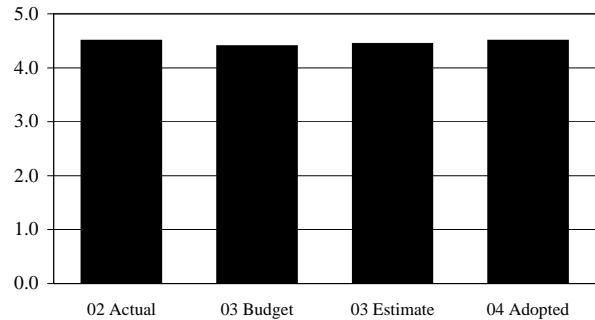
EMS Response Time in Minutes



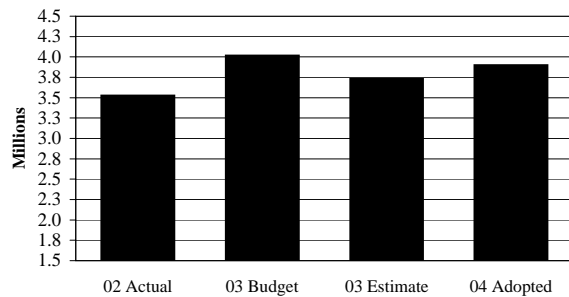
Fire Responses



Fire Response Times in Minutes



9-1-1/Non-Emergency Call Volume



Arson Investigation Activities

