

FIRE

DEPARTMENT MISSION

To protect our community 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 activities.

PROGRAM DESCRIPTION

Emergency Operations

Provides 24-hour fire protection, rescue capabilities, and first responder medical services to Dallas citizens and visitors. Through adequate staffing of 55 fire stations and 75 major fire companies, effective fire protection is provided by arriving at 90% of all 112,500 emergency fire calls with 4.6 minutes from the time of dispatch for the first arriving engine company. This program also provides hazardous materials response, technical rescue, aircraft rescue, and medical strike team services.

Emergency Medical Services

Provides 24-hour advanced life support (ALS) medical treatment and transportation to medical facilities by staffing 32 front-line Rescues, nine additional Rescues during peak demand and two ALS paramedic-equipped engines. Rescues are staffed with firefighters who are cross-trained and State-certified as paramedics. EMS provides an average response time of 5.6 minutes with a maximum response time of 8 minutes for 90% of all 157,582 responses.

Fire Prevention

Provides service to prevent the occurrence of fire and fire deaths and injuries through municipal code development and enforcement, public fire safety education, and arson and fire investigative services. In addition, this program provides Fire Watch staffing for the protection of the public in the event of malfunctioning fire alarm systems.

OBJECTIVES FOR FY 2004-2005

- Arrive at 90% of all 112,500 emergency fire calls within 4.6 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 5.6 minutes with a maximum response time of 8 minutes for 90% of all 157,582 EMS responses
- Receive and process 4.1 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

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OBJECTIVES FOR FY 2004-2005 (CONTINUED)

- 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
- Provide city-wide emergency preparedness planning and coordination in case of an emergency disaster
- Provide recruitment, hiring, and training of new fire and rescue officers and fire prevention officers
- Design, purchase, and maintain emergency response apparatus in a constant state of readiness, and ensure uniform personnel are properly equipped, supplied, and clothed

MAJOR BUDGET ITEMS

- Add \$47,675 for full year funding of wage supplementation program
- Add 1.8 regular FTEs and \$608,260 for Protective Ensemble Maintenance for continuing effort to maintain firefighter gear and conform with established NFPA standards
- Add 1.0 regular FTE and \$41,857 for the Smoke Detector Program
- Add 0.5 regular FTE and \$33,180 for the EMS Quality Assurance Coordinator
- Add 2.5 regular FTEs, 12.2 uniform overtime FTEs and \$177,163 to maintain current service level
- Add 1.6 regular FTEs (2 Customer Service Rep. G) and \$50,373 for 3-1-1 call taking
- Add 3.0 uniform regular FTEs and \$349,244 for Additional Dispatch personnel, partially offset by a reduction of 0.5 uniform overtime FTE and \$37,000
- Add 1.0 uniform regular FTEs and \$114,261 for Peak Demand Dispatch underfunding
- Add 5.1 uniform regular FTEs and \$419,315 to maintain EMS supervision
- Add 3.9 uniform regular FTEs and \$363,144 for annual testing, maintenance and repair of Self – Contained Breathing Apparatus (SCBA) equipment as mandated by the State Fire Commission
- Add 2.0 uniform regular FTEs and (\$11,344) for SAFE team
- Add 8.2 uniform overtime FTEs and \$750,000 for partial restoration of FY 2003-04 reduction in uniform overtime consistent with civilian requirements and in compliance with the Fair Labor Standards Act
- Add 0.4 uniform overtime FTE and \$37,075 for internal affairs

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MAJOR BUDGET ITEMS (CONTINUED)

- Add \$105,000 for uniform supplemental pension
- Add \$1,146,386 for full year funding of the 2nd of 3 year 5% uniform salary increase that was delayed in FY 2003-04
- Add \$7,093,494 for the 3rd of 3 year 5% uniform salary increase for FY 2004-05
- Add \$1,176,342 for increased cost of employee health benefits
- Add a reimbursement of \$363,989 from Sanitation for 3-1-1 operations
- Add \$112,676 for increased cost of fleet services
- Includes \$1,785,048 for replacement of 18 Mobile Intensive Care Rescue Units (MICU)
- Includes \$2,508,186 for replacement of 1 aerial truck, 4 Engines, 1 Mobile Air Supply Unit, 4 Battalion Chief vehicles and 1 Lake Recovery Boat to be purchased with Equipment Notes
- Includes \$550,000 for replacement Station Alert System to dispatch emergency equipment to calls for service delivery to be purchased with Equipment Notes
- Increase \$333,400 from Storm Water reimbursements for additional cost related to storm water activities

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	164,259,264	166,190,490	167,489,218	179,091,001
Supplies and Materials	5,652,255	4,509,643	4,657,459	4,169,359
Other Services and Charges	9,741,430	6,996,391	7,817,246	7,647,790
Capital Outlays	1,696,602	1,826,667	1,692,307	2,058,884
Reimbursements	(17,436,172)	(14,268,144)	(14,892,851)	(15,878,788)
TOTAL	<u>163,913,379</u>	<u>165,255,047</u>	<u>166,763,379</u>	<u>177,088,246</u>

EXPENDITURES (By Program)

Emergency Operations	125,145,455	126,043,580	127,491,754	134,117,557
Emergency Medical Services	30,729,028	31,550,058	31,711,302	34,385,870
Fire Prevention	8,038,896	7,661,409	7,560,323	8,584,819
TOTAL	<u>163,913,379</u>	<u>165,255,047</u>	<u>166,763,379</u>	<u>177,088,246</u>

FTEs (By Type)

Regular - Sworn	1,674.1	1,685.2	1,669.7	1,701.2
Overtime - Sworn	119.7	121.8	139.3	141.1
Sworn Total	<u>1,793.8</u>	<u>1,807.0</u>	<u>1,809.0</u>	<u>1,842.3</u>
Regular - Civilian	263.0	255.4	251.8	262.8
Overtime - Civilian	11.9	9.8	16.1	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>274.9</u>	<u>265.2</u>	<u>267.9</u>	<u>272.6</u>
TOTAL	<u>2,068.7</u>	<u>2,072.2</u>	<u>2,076.9</u>	<u>2,114.9</u>

FTEs (By Program)

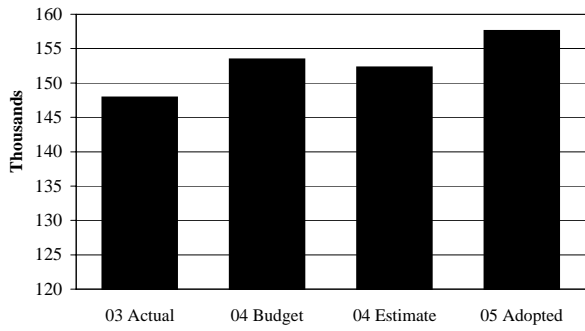
Emergency Operations	1,587.4	1,599.9	1,604.4	1,633.1
Emergency Medical Services	378.2	374.9	374.4	381.4
Fire Prevention	103.1	97.4	98.1	100.4
TOTAL	<u>2,068.7</u>	<u>2,072.2</u>	<u>2,076.9</u>	<u>2,114.9</u>

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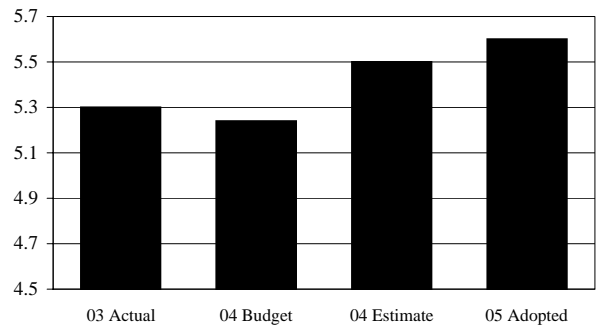
	FY 2004-05 Adopted
GENERAL FUND	177,088,246
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT (SAFE TEAM)	134,170
TEXAS EDUCATION AGENCY - EL CENTRO GRANT	200,000
TOTAL	334,170
 TOTAL OPERATING RESOURCES	 177,422,416

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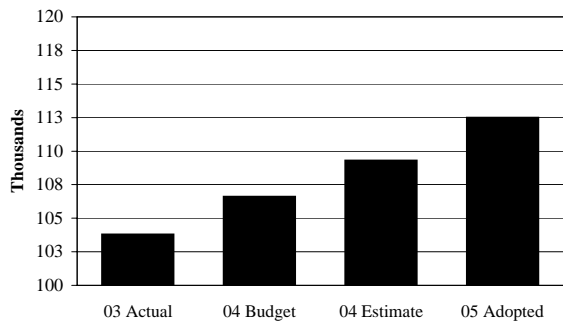
EMS Responses



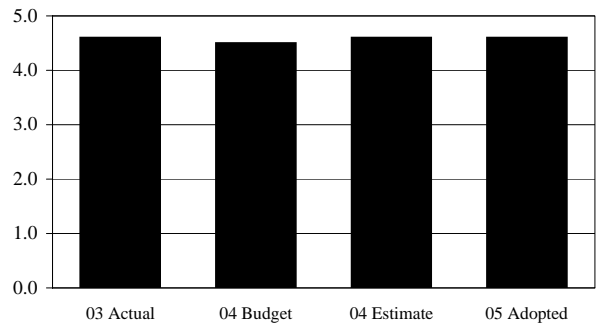
EMS Response Time in Minutes



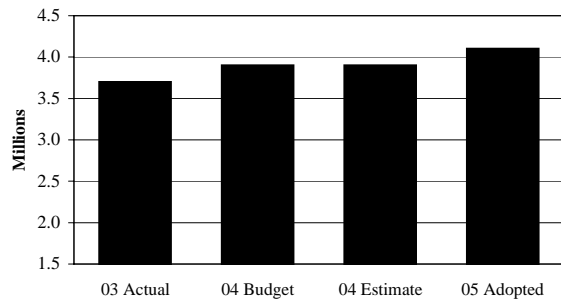
Fire Responses



Fire Response Times in Minutes



9-1-1/Non-Emergency Call Volume



Arson Investigation Activities

