



**City of Dallas**

# **Dallas Fire-Rescue Department**

**Public Safety Committee  
June 10, 2024**

Justin Ball, Fire Chief (I)  
Alexander Rodriguez, Assistant Director  
Dallas Fire-Rescue Department

# Purpose



- Provide an overview of the Dallas Fire-Rescue
- Highlight department programs, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



# Role of the Department / Fact Sheet



- **Mission**

- *To preserve life, protect property, and safeguard our city through fire prevention efforts, community relations and effective emergency response supported by a relentless commitment to professionalism and progressive leadership.*

- **Department Goals**

- DFR's Emergency Response Review Project (ongoing).
- Improve stability of fleet of emergency response vehicles through replacement, maintenance, prevention, and mitigation strategies.
- Improve DFR's ability to respond to incidents requiring specially trained personnel utilizing specialty equipment.



# Role of the Department / Fact Sheet

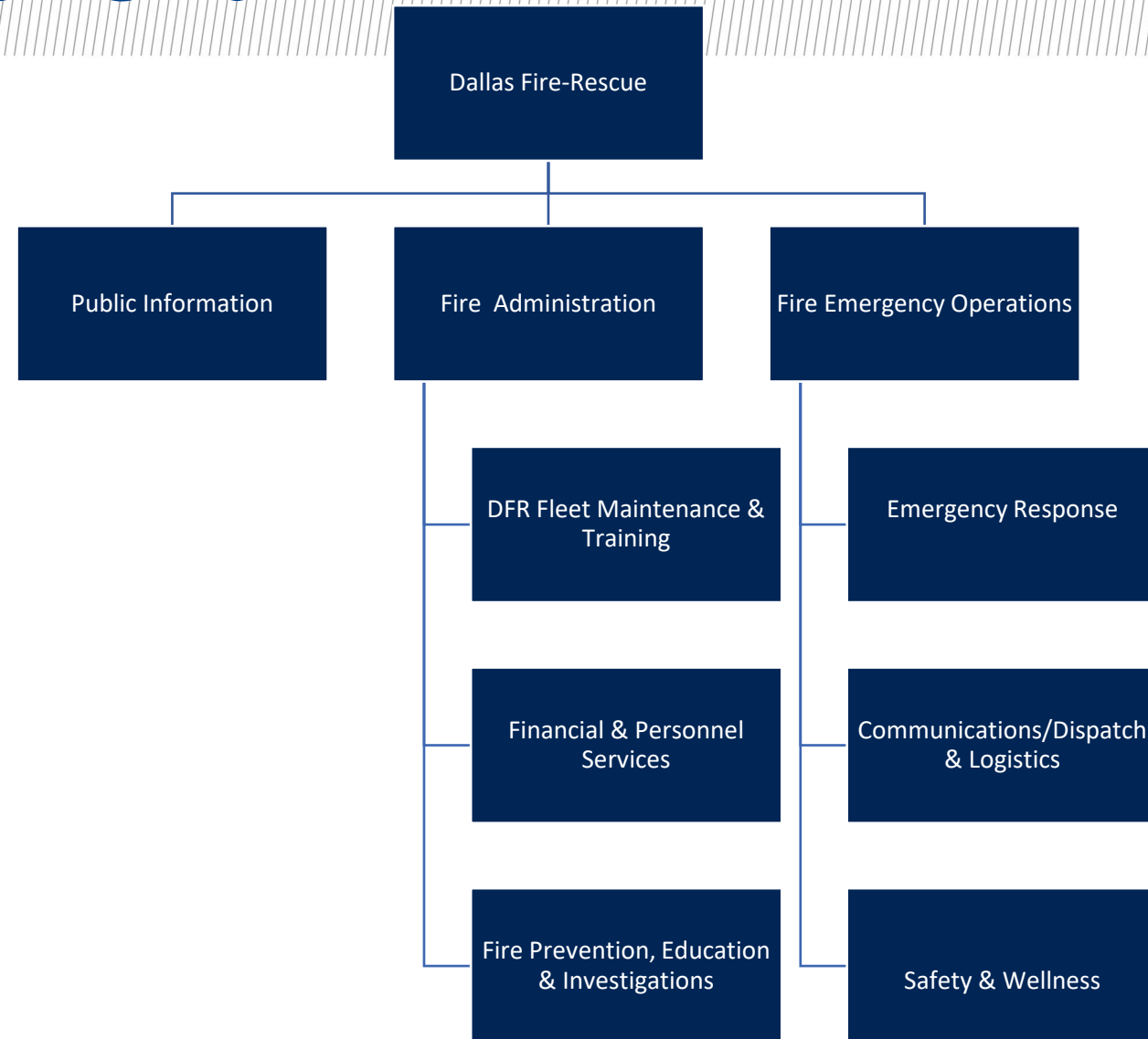


## • Department Goals (Cont.)

- Improve DFR's ability to respond to incidents requiring specially trained personnel utilizing specialty equipment.
- Increase DFR Staffing levels through improved recruiting and retention.
- Increase DFR's available training and developmental programs.
- Improve the Safety Environment of DFR Members actively engaged in Firefighting activities.
- Improve the working conditions in all DFR Facilities.
- Improve reporting of DFR's service for Prevention, Investigation, Education, and Inspection.
- Improve DFR's Public Relations.



# Organizational Chart



# Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$413,381,222	\$418,863,167
Grant Funds	0	0
Total	\$413,381,222	\$418,863,167



# Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	2,548	2,548	0
Grant, Trust, and Other Funds	0	0	0
Total	2,548	2,548	0

- Budgeted positions include 124 civilian positions





# Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$347,979,208	\$376,714,993	\$374,650,396	\$380,483,333
Supplies - Materials	\$17,081,130	\$14,843,892	\$14,954,359	\$15,396,730
Contractual – Other Services	\$37,008,173	\$33,451,432	\$35,362,800	\$35,339,380
Capital Outlay	\$1,488,871	\$580,000	\$622,762	\$370,000
Reimbursements	-\$23,424,405	-\$12,209,095	-\$12,209,095	-\$12,726,276
Department Expense Total	\$380,132,976	\$413,381,222	\$413,381,222	\$418,863,167
Department Revenue Total	\$48,006,463	\$49,981,636	\$50,239,253	\$49,981,636

\*February 2024 Forecast





# Revenue Overview



Of \$49,981,636 Budgeted Revenues, \$45,287,061 is for:

- Emergency Ambulance - \$34,592,459
- Ambulance Supplement - \$9,312,377
- License/Fire Prevention Permits - \$836,931
- Fire Prevention Inspections - \$545,294
- Last cost of service study was completed in 2023.



# Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 YTD	FY 2024-25 Target
Percentage of First Company Responses to Structure Fires Within 5:20 of Dispatch	91.3%	90%	89.4%	90%
Percentage of EMS responses within 9:00 of Dispatch	85.1%	90%	85.2%	90%





# Summary of Services, Programs and Activities

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- Emergency Response
  - Total Incidents CY2023: 300,522
    - Fire: 45,526
    - EMS: 254,996
- Specialty Programs
  - Single-Function Paramedic; RIGHT Care; CDC, Opioid Response
  - Blocker Program



# Summary of Services, Programs, and Activities



- Recruiting and Retention
  - Recruiting:
    - Goal: 280 Actual: 198 (YTD)
  - Retention
    - Attrition: 40 (YTD); Annual Projection = 140
- Fleet Maintenance
  - Front Line Apparatus:
    - 58 Engines, 23 Trucks, 54 Rescues (SF Units included)
  - Replacements:
    - On order: 4 Engines, 1 Truck, 25 Rescues



# Summary of Services, Programs, and Activities



- Specialty Programs
  - Single-function paramedic
  - Fire Inspection Program
  - Blocker Program
- Attrition (by years of service) (Eligible for Retirement)
- Fleet replacement - \$17.8M for 8 Engines, 2 Trucks; 7-9 Rescues
- Building maintenance -



**Dallas Fire-Rescue**  
**FY2021-22 Attrition Report**  
**Years of Service Detail**



Dept	Bureau	0-5	6-10	11-15	16-20	21-25	26-30	31+	Grand Total
DFDC	Emergency Medical Service	0	0	0	0	0	0	0	0
	Fire and Rescue Emergency Response	3	0	1	0	0	0	1	5
	Fire Dispatch and Communications	2	0	0	0	0	0	0	2
	Fire Inspection Life Safety Education	1	0	0	0	0	0	0	1
	Fire Investigation & EOD	0	0	0	0	0	0	0	0
	Fire Rescue Equipment Maintenance and Supply	13	3	2	2	1	0	0	21
	Fire Training and Recruitment	1	0	0	0	0	0	0	1
	Inspection for New Construction	0	0	0	0	0	0	0	0
	<b>DFDC Total</b>	<b>20</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>30</b>
DFDU	Emergency Medical Service	2	0	0	0	1	0	0	3
	Fire and Rescue Emergency Response	34	6	2	7	2	14	17	82
	Fire Dispatch and Communications	0	0	0	1	1	3	2	7
	Fire Inspection Life Safety Education	5	1	0	1	0	1	0	8
	Fire Investigation & EOD	0	0	0	0	0	1	0	1
	Fire Special Operations	0	0	0	0	0	0	0	0
	Fire Training and Recruitment	22	0	0	0	0	1	1	24
	Inspection for New Construction	0	0	0	0	0	0	0	0
	<b>DFDU Total</b>	<b>63</b>	<b>7</b>	<b>2</b>	<b>9</b>	<b>4</b>	<b>20</b>	<b>20</b>	<b>125</b>
<b>Grand Total</b>		<b>83</b>	<b>10</b>	<b>5</b>	<b>11</b>	<b>5</b>	<b>20</b>	<b>21</b>	<b>155</b>
<b>% Uniform</b>		<b>50.40%</b>	<b>5.60%</b>	<b>1.60%</b>	<b>7.20%</b>	<b>3.20%</b>	<b>16.00%</b>	<b>16.00%</b>	
<b>% Uniform and Civilian</b>		<b>53.55%</b>	<b>6.45%</b>	<b>3.23%</b>	<b>7.10%</b>	<b>3.23%</b>	<b>12.90%</b>	<b>13.55%</b>	
		<b>Years of Service</b>							
		<b>0-5</b>	<b>6-10</b>	<b>11-15</b>	<b>16-20</b>	<b>21-25</b>	<b>26-30</b>	<b>31+</b>	
	Uniform Totals	<b>63</b>	<b>7</b>	<b>2</b>	<b>9</b>	<b>4</b>	<b>20</b>	<b>20</b>	<b>125</b>
	Department Totals	<b>83</b>	<b>10</b>	<b>5</b>	<b>11</b>	<b>5</b>	<b>20</b>	<b>21</b>	<b>155</b>



**Dallas Fire-Rescue**  
**FY2022-23 YTD Attrition Report**  
**Years of Service Detail**



Dept	Bureau	0-5	6-10	11-15	16-20	21-25	26-30	31+	Grand Total
DFDC	Emergency Medical Service	3	0	0	0	0	0	0	3
	Fire and Rescue Emergency Response	4	1	0	1	0	0	0	6
	Fire Dispatch and Communications	1	0	0	0	0	0	0	1
	Fire Inspection Life Safety Education	0	0	0	0	0	0	0	0
	Fire Investigation & EOD	0	0	0	0	0	0	0	0
	Fire Rescue Equipment Maintenance and Supply	8	3	0	1	2	1	0	15
	Fire Training and Recruitment	0	0	0	0	0	0	0	0
	Inspection for New Construction	0	0	0	0	0	0	0	0
	<b>DFDC Total</b>	<b>16</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>25</b>
DFDU	Emergency Medical Service	3	0	0	0	0	0	1	4
	Fire and Rescue Emergency Response	51	4	6	2	4	8	13	88
	Fire Dispatch and Communications	1	0	0	1	0	4	1	7
	Fire Inspection Life Safety Education	0	1	2	0	1	0	1	5
	Fire Investigation & EOD	0	0	0	1	0	0	0	1
	Fire Special Operations	0	0	0	0	0	0	0	0
	Fire Training and Recruitment	26	0	0	0	1	1	1	29
	Inspection for New Construction	0	0	0	0	0	0	0	0
	<b>DFDU Total</b>	<b>81</b>	<b>5</b>	<b>8</b>	<b>4</b>	<b>6</b>	<b>13</b>	<b>17</b>	<b>134</b>
<b>Grand Total</b>		<b>97</b>	<b>9</b>	<b>8</b>	<b>6</b>	<b>8</b>	<b>14</b>	<b>17</b>	<b>159</b>
<b>% Uniform</b>		<b>60.45%</b>	<b>3.73%</b>	<b>5.97%</b>	<b>2.99%</b>	<b>4.48%</b>	<b>9.70%</b>	<b>12.69%</b>	
<b>% Uniform and Civilian</b>		<b>61.01%</b>	<b>5.66%</b>	<b>5.03%</b>	<b>3.77%</b>	<b>5.03%</b>	<b>8.81%</b>	<b>10.69%</b>	
		<b>Years of Service</b>							
		<b>0-5</b>	<b>6-10</b>	<b>11-15</b>	<b>16-20</b>	<b>21-25</b>	<b>26-30</b>	<b>31+</b>	
Uniform Totals		81	5	8	4	6	13	17	134
Department Totals		97	9	8	6	8	14	17	159



# Update on Budget Initiatives



# Update on Budget Initiatives

- **Right Size the fire department staffing model**

Adopted Goal is to hire and train up to 280 new recruits

- As of March 2024, DFR has a total of 198 onboarded personnel in training
- Additional classes of 9 SF Paramedics and 60 Fire-Rescue trainees are scheduled



# Update on Budget Initiatives (Cont.)



- **Expand the Single Function Paramedic Program**

Adopted Goal is to add two additional SF units

- In FY 2023-24, DFR will expand the Single Function Paramedic Program from 6 units to 8 units to be deployed throughout the City to improve response times
- Through March, DFR has 16 filled Single Function Paramedics positions of the 32 positions that are allocated





**Questions?**



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