



City of Dallas

Dallas Fire-Rescue Overtime Projections & Reduction Options

**City Council Briefing
August 21, 2024**

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

Overview

- Retention Strategies
- Categories of Overtime
- Attrition
- Overtime Reduction Plan
- FY 2024 – 26 Staffing & Overtime Projections
- Next Steps





Recruiting & Retention Strategies

Recruiting & Retention Strategies



- Adding Resources – Single Function Paramedic Units – To supplement Front-line ambulances
- Eliminated 45-college hours – City Council approved Wednesday, August 14th
- Mental & Wellness Programs
- Leadership Development – Servant Leadership
- Internal Transfer Policy – Move to appropriate positions within DFR



Retention Strategies



- Fire Station Visits
- Updating grooming standards
- Chief's Corner
- Coffee with Command
- Family events



Retention Strategies – Life Saving Awards



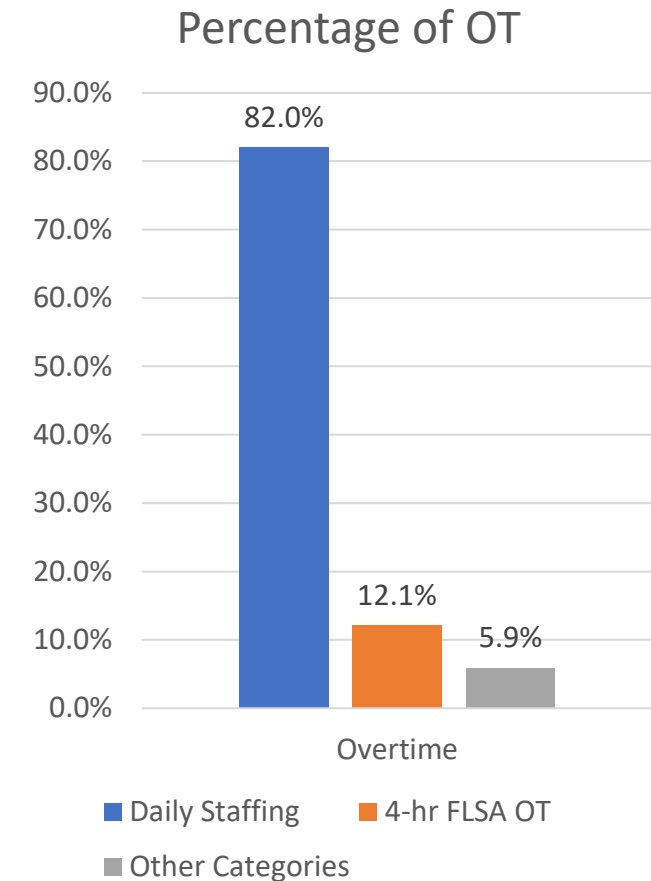


Categories of Overtime

Categories of Overtime



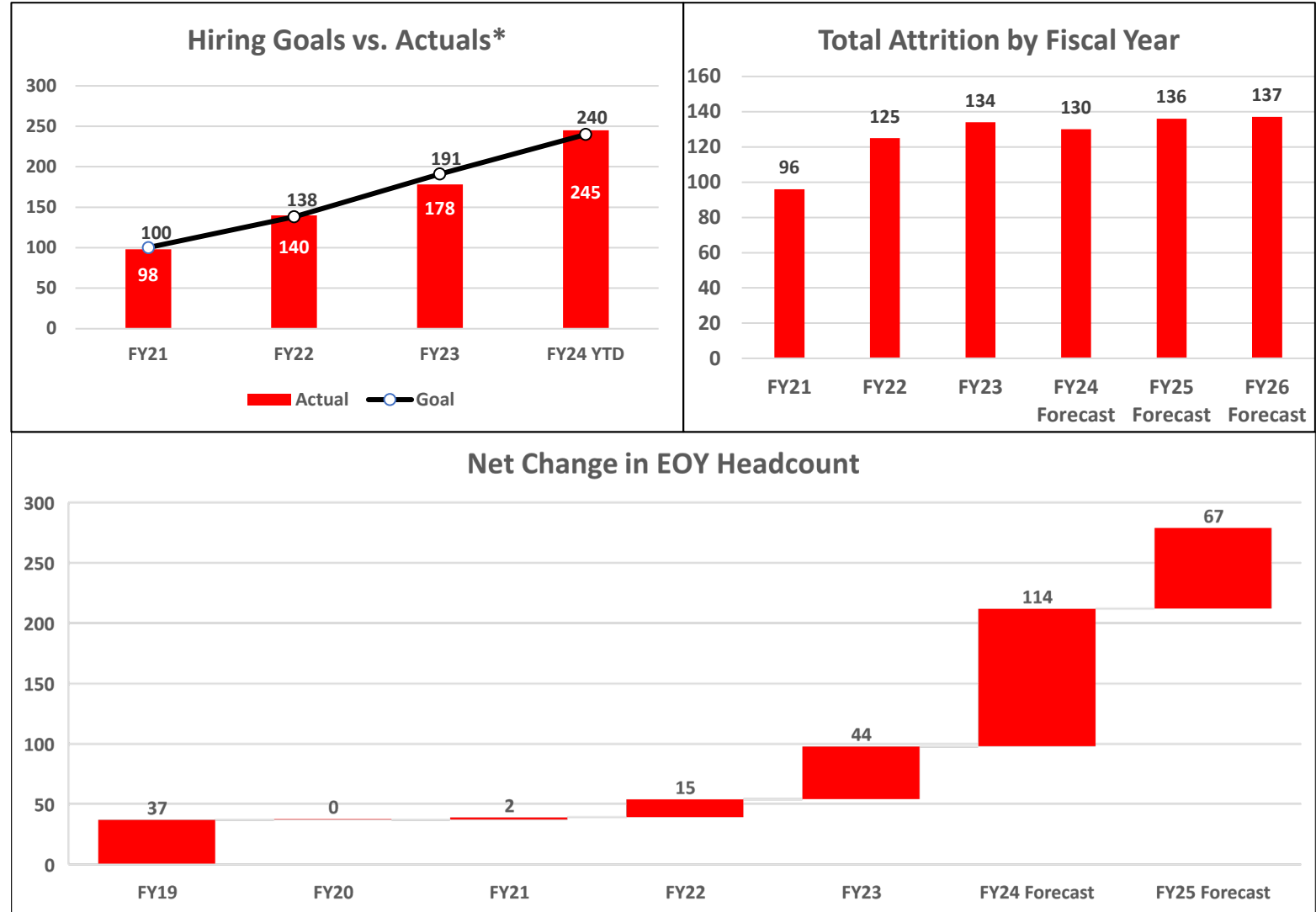
- Mandatory Daily Staffing
- 4-hr FLSA OT (12%)
- Extraordinary Events
- Attrition and “Internal” Attrition
- Staff Overtime



Net Change Forecast



- Evaluating a pilot recruiting incentive
- Exploring other options to boost retention
- Of the 140 in forecasted attrition:
 - 91 (65%) 5 yrs or less
 - 22 (21%) retirees

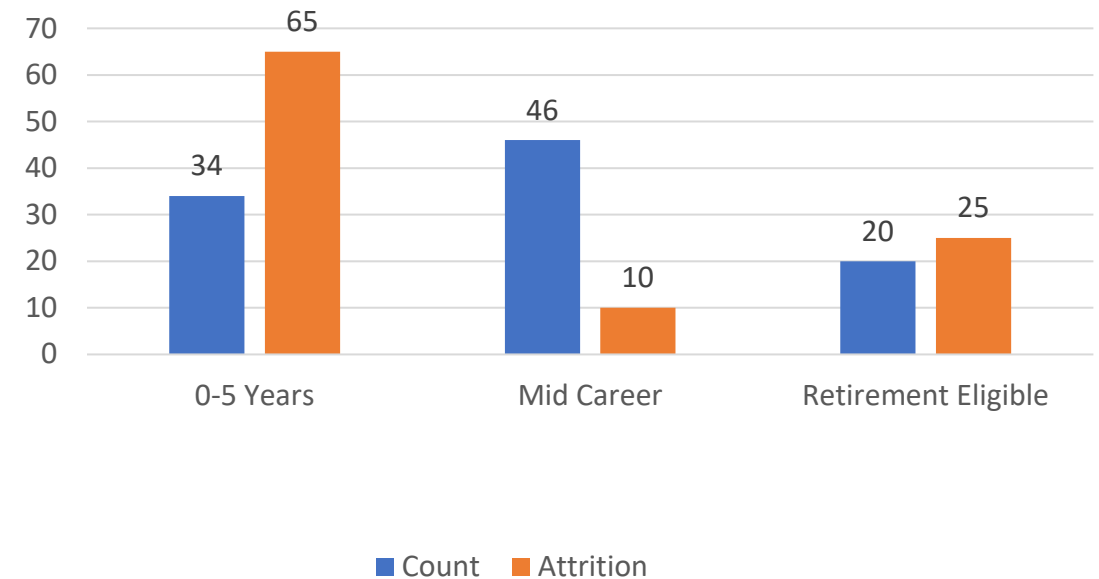


Uniform Count by Tenure

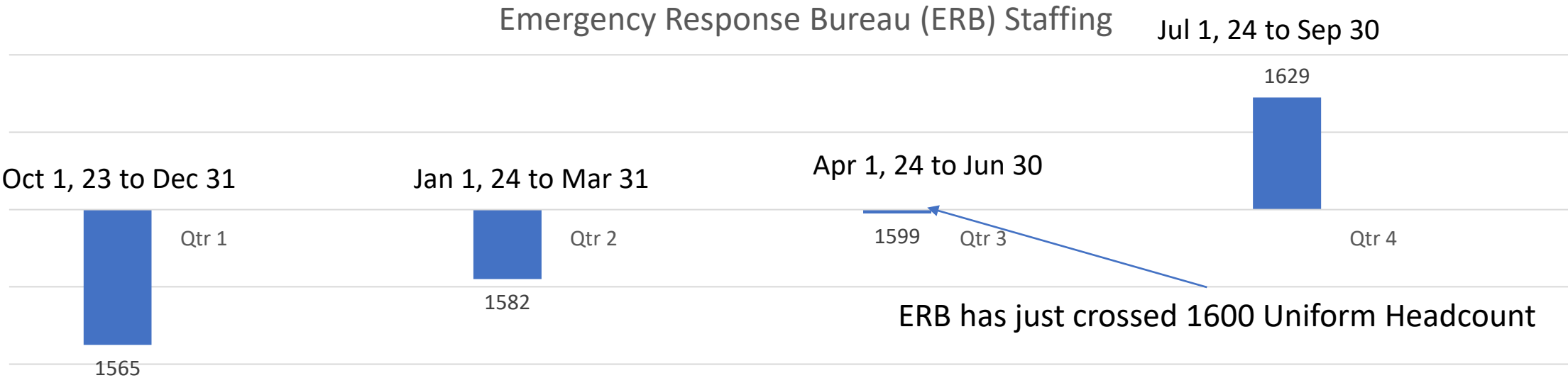


- 20% of firefighters are eligible to retire
- 34% have 5 years or less of experience
- Those two categories combined account for 90% of YTD attrition

Percentage by Category



FY2024 Station Personnel Staffing Impact



Authorized/Allocated uniform positions in ERB are 1665 (Three shifts)

Note: This does not include other bureaus

Oct 1, 2023 – 1,548 ERB Headcount

■ Staffing

In order to add 63 Fire Rescue Officers, we first had to fill the deficit of 78 uniform vacancies



Overtime Reduction Plan



FY2025 DFR Overtime Reduction Plan



- Increased Hiring Capacity to Right size DFR and Reduce Uniform OT
- Expand Kelly Leave (FLSA OT) to allow four- hour incremental usage
- Reduced the Training Academy by four weeks w/o negative impact
- Add 4 Single Function Paramedics to curtail OVT and reduce Uniform OT
- Curtail usage of staff overtime in non-emergency activities

Estimated Savings - \$10M



Increased Hiring & Training Capacity



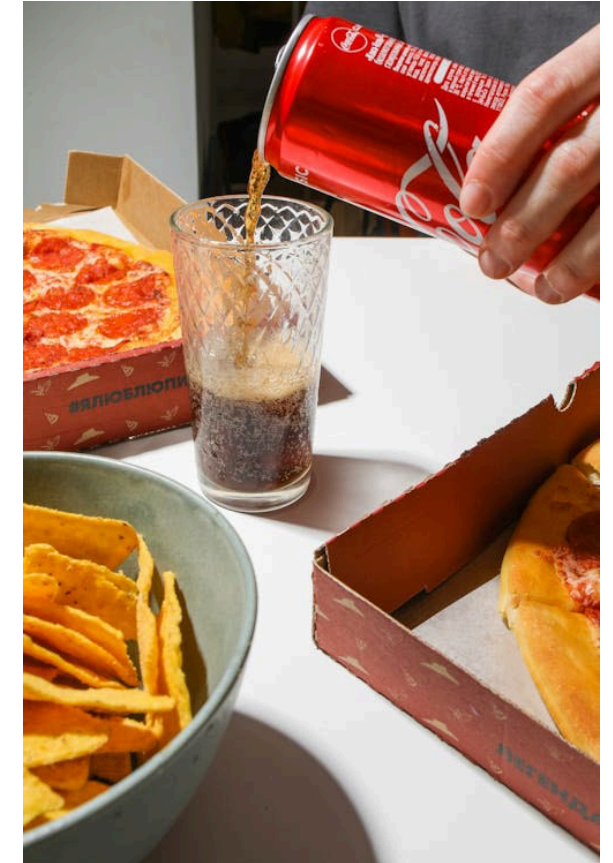
- Increased Training Staff to accommodate a fourth class
- Increased Capacity to Right size DFR and Reduce Uniform OT
- Increased class size from 45-60 recruits
- Lateral Hires
- Skill bridge program:
Military members get
6 months of training
paid for by military



Kelly Leave Use Expansion



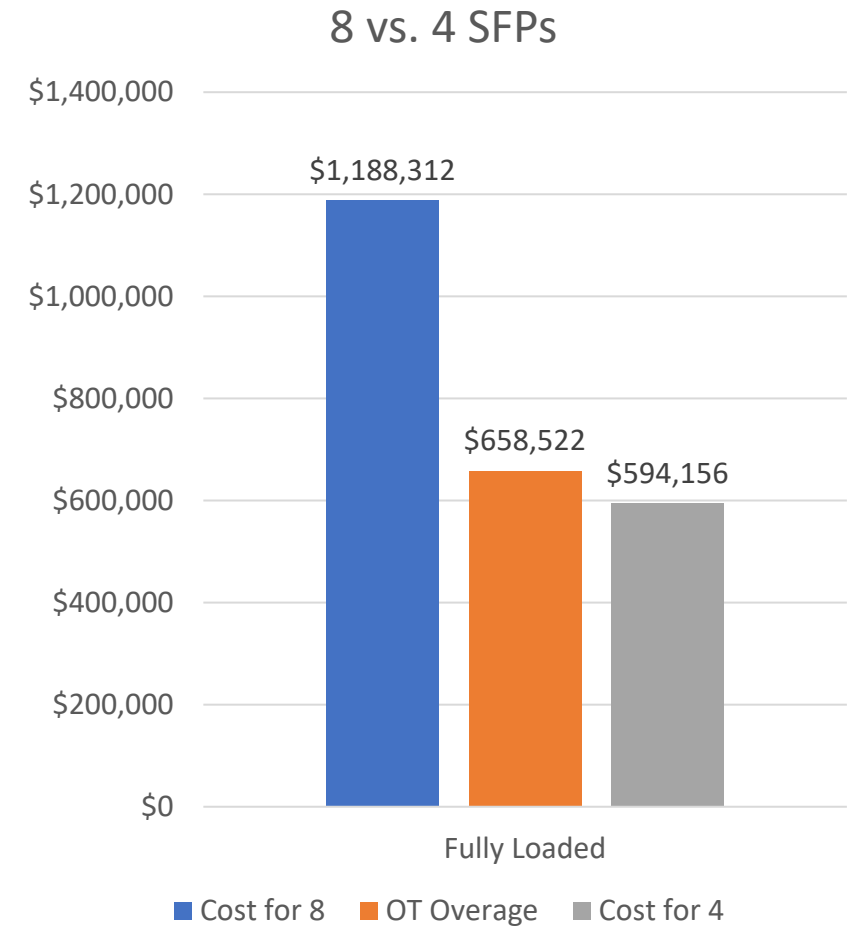
- Gives 24-hr firefighters opportunity to leave the fire station for up to 4 hours each 28-day period
- Retention Tool
- Telestaff will facilitate proper accounting
- Estimated savings \$2.33M



4 Single Function Paramedics



- 40-hour/week personnel
- Hire 8 or 4
- Overtime overage - \$653,522



Internal Controls



- First- or Second-line supervisor must approve overtime
- Bi-weekly internal uniform payroll reports shared with Fire Chief and Command Staff
- Bureau Chiefs are required to monitor overtime for their respective bureaus
- Staff overtime to be pre-approved by a supervisor





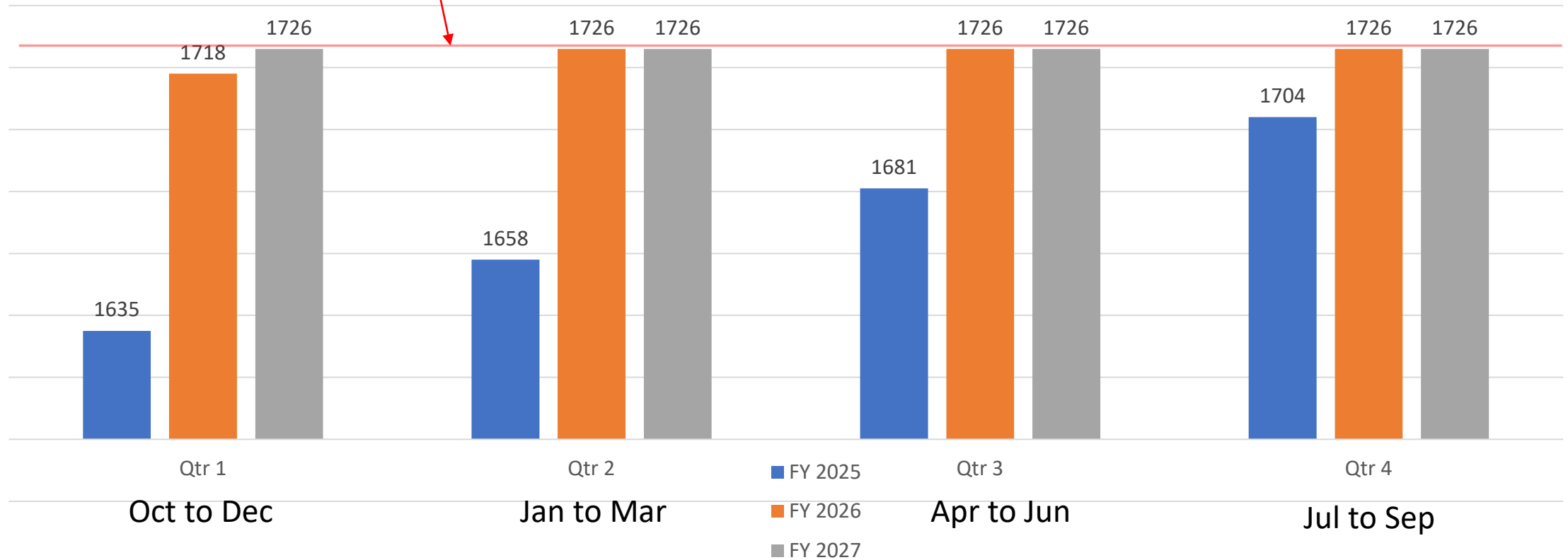
Staffing & Overtime Projections

FY2025-2027 Station Personnel Staffing Plan Forecast



ERB Right size is 1726

Emergency Response Bureau (ERB) Staffing



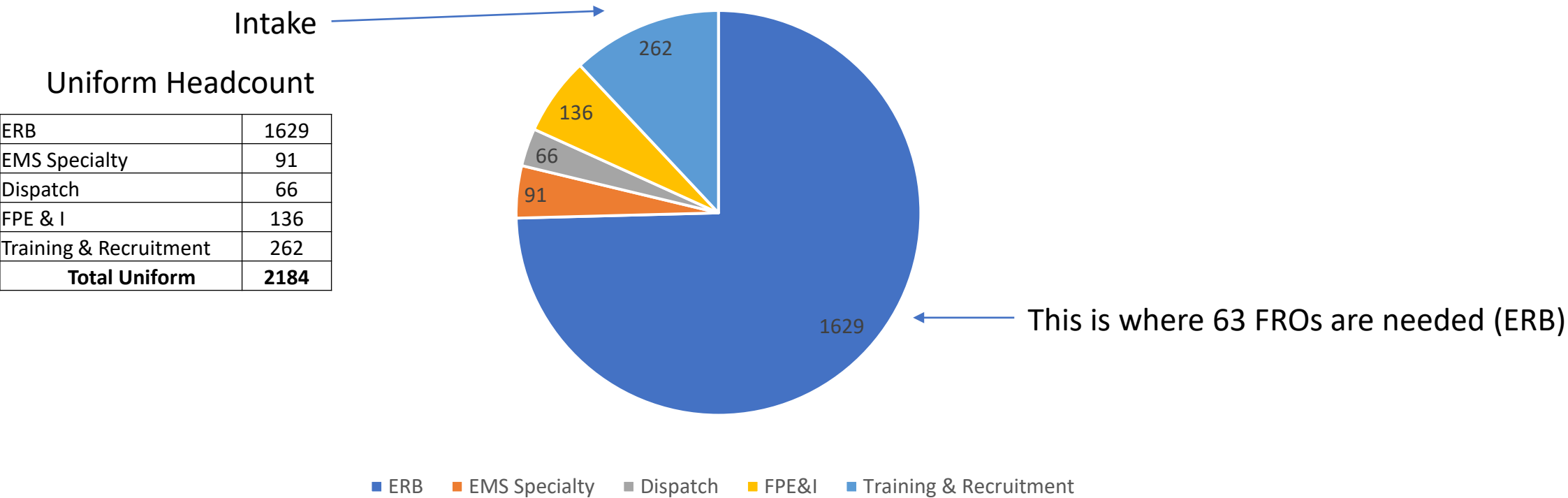
Desired Overall Uniform Strength: 2259



Uniform Headcount – 2184 (FY2024)



Headcount by DFR Bureau



As of Friday, June 21, 2024

Right-sizing is DFR uniform at 2250*; ERB at 1726

Internal Attrition



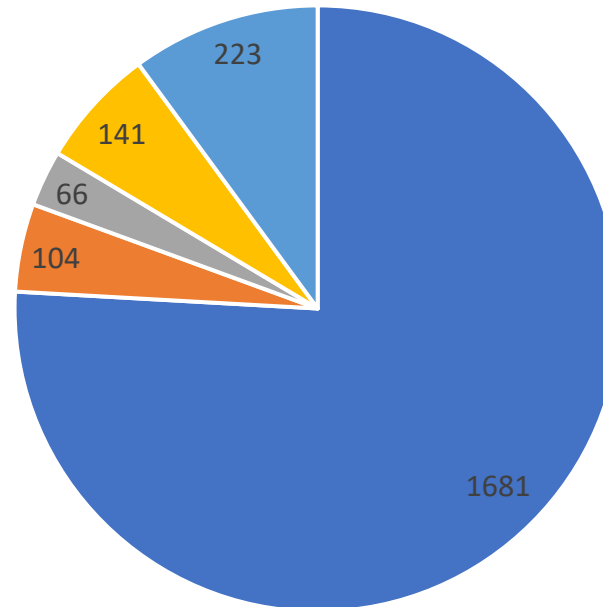
Uniform Headcount – 2215 (Mid FY2025)



Uniform Headcount

ERB	1681
EMS Specialty	104
Dispatch	66
FPE & I	141
Training & Recruitment	223
Total Uniform	2206

Desired Strength is 2259



■ ERB ■ EMS Specialty ■ Dispatch ■ FPE&I ■ Training & Recruitment



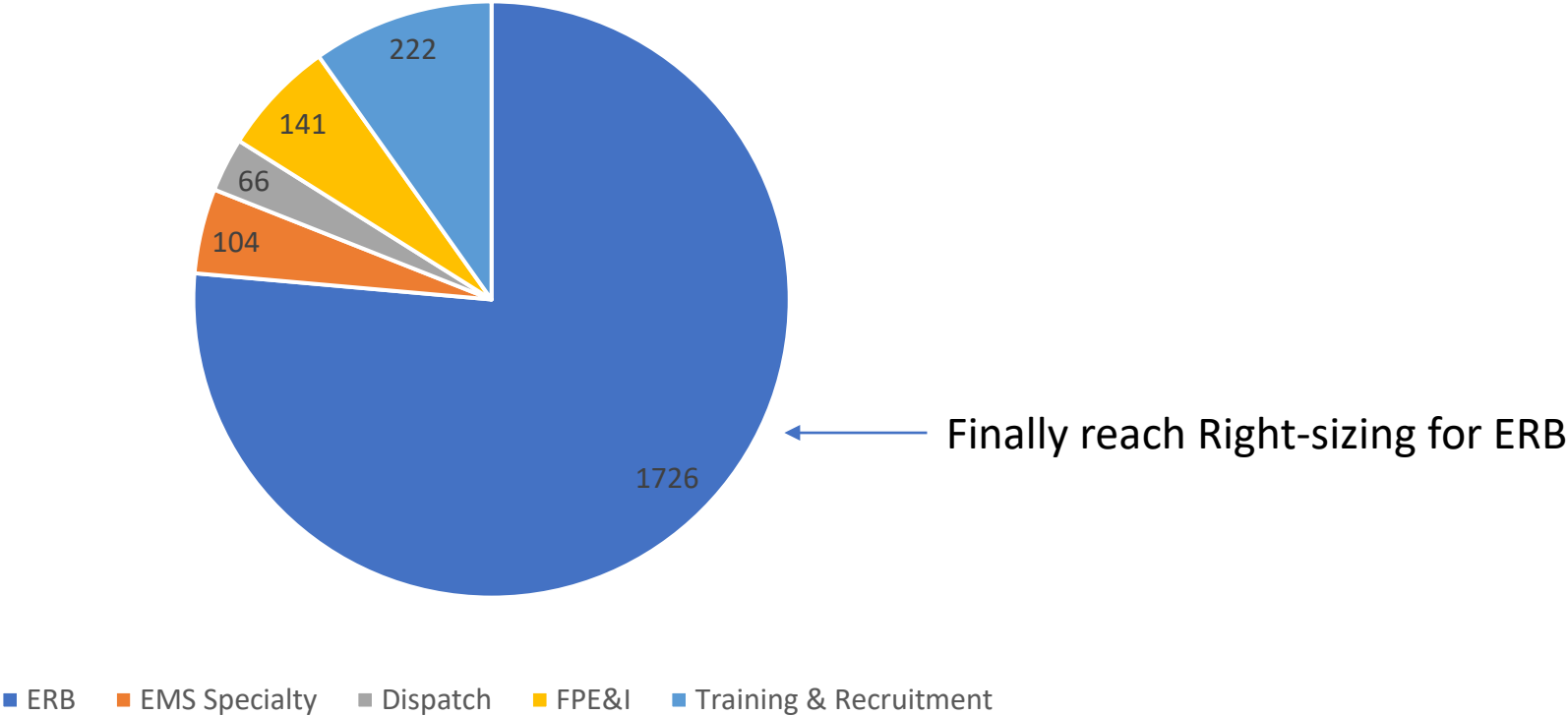
Uniform Headcount – 2259 (Q2,FY2026)



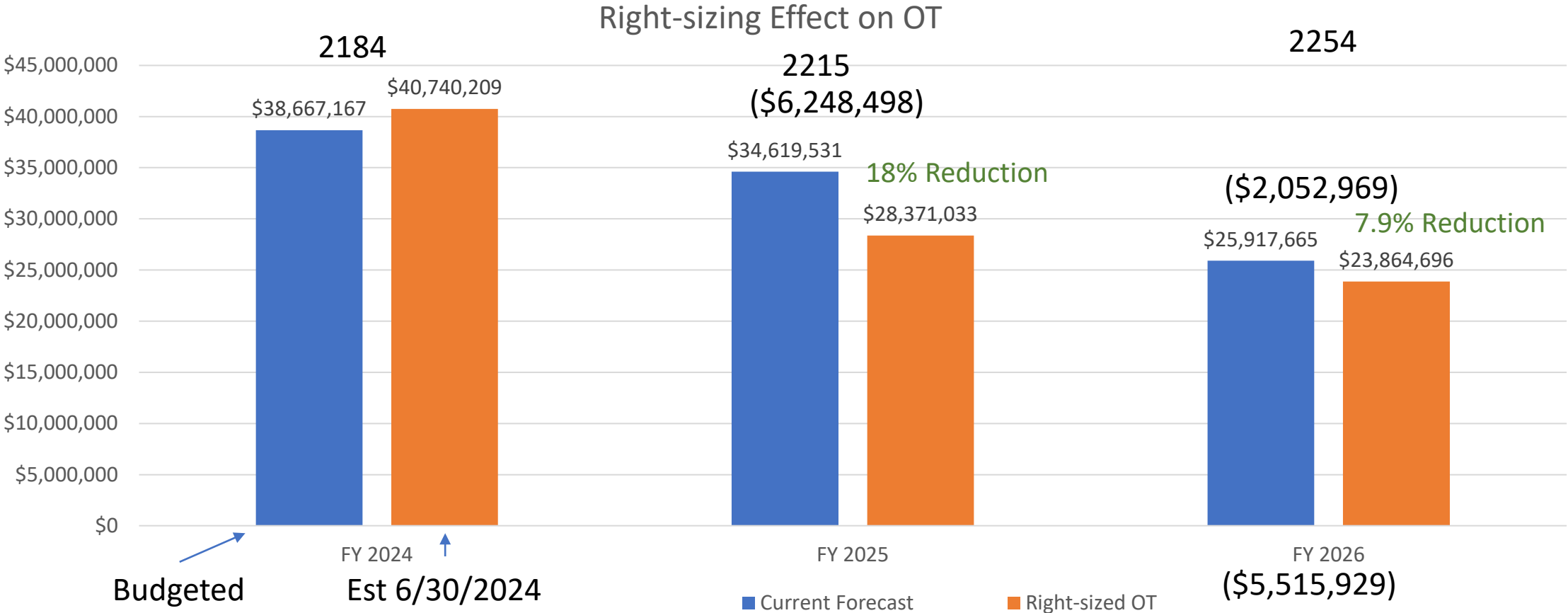
Desired Headcount is 2259

Uniform Headcount

ERB	1726
EMS Specialty	104
Dispatch	66
FPE & I	141
Training & Recruitment	222
Total Uniform	2259



FY2024 to FY2026 OT Projections





Questions/Next Steps





City of Dallas

Dallas Fire-Rescue Overtime Projections & Reduction Options

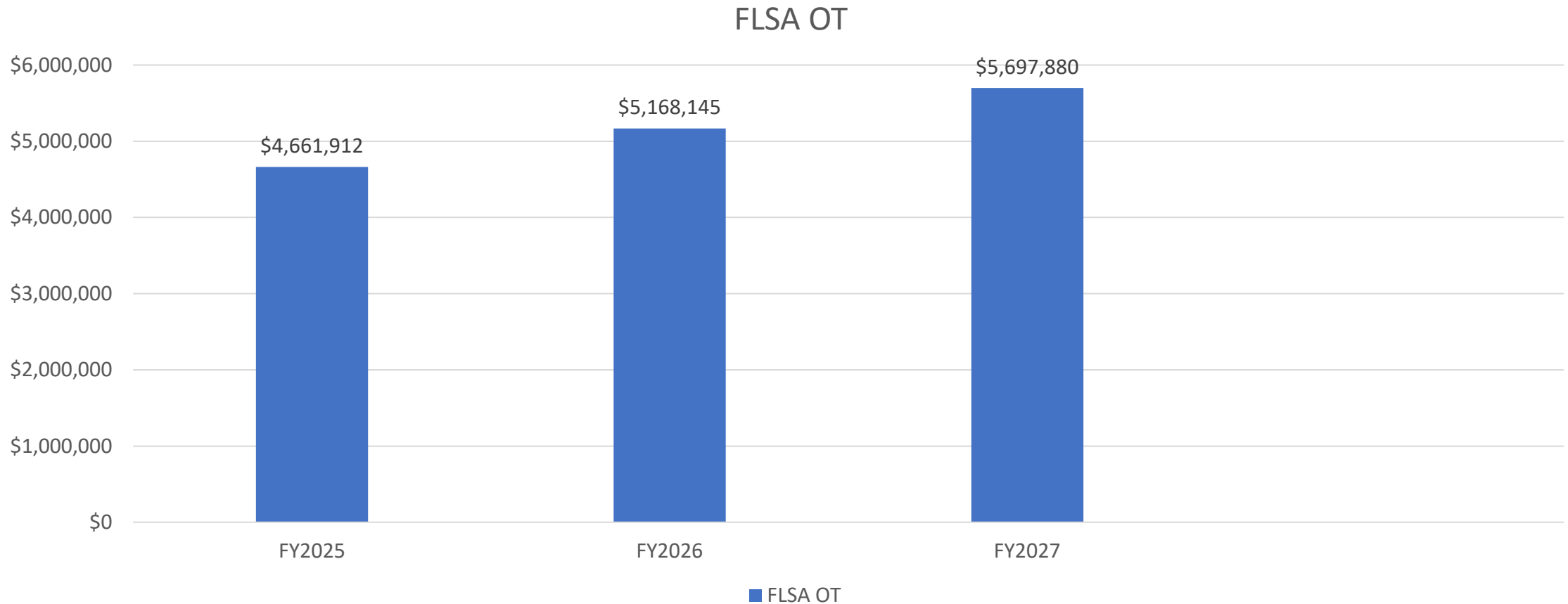
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Appendix

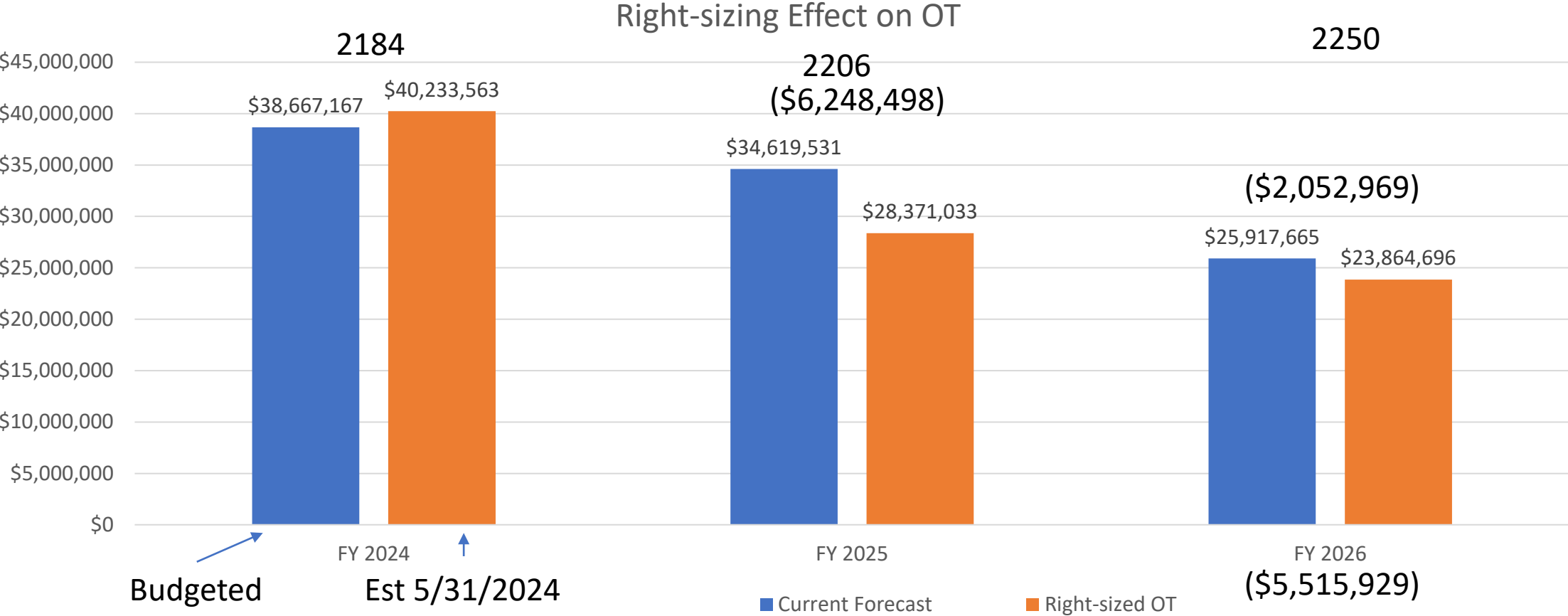
FY2025-27 FLSA OT Projections



Mandated by Federal Law and City of Dallas Personnel Rules, Chapter 34-19 (b)(5)



FY2024 to FY2026 OT Projections



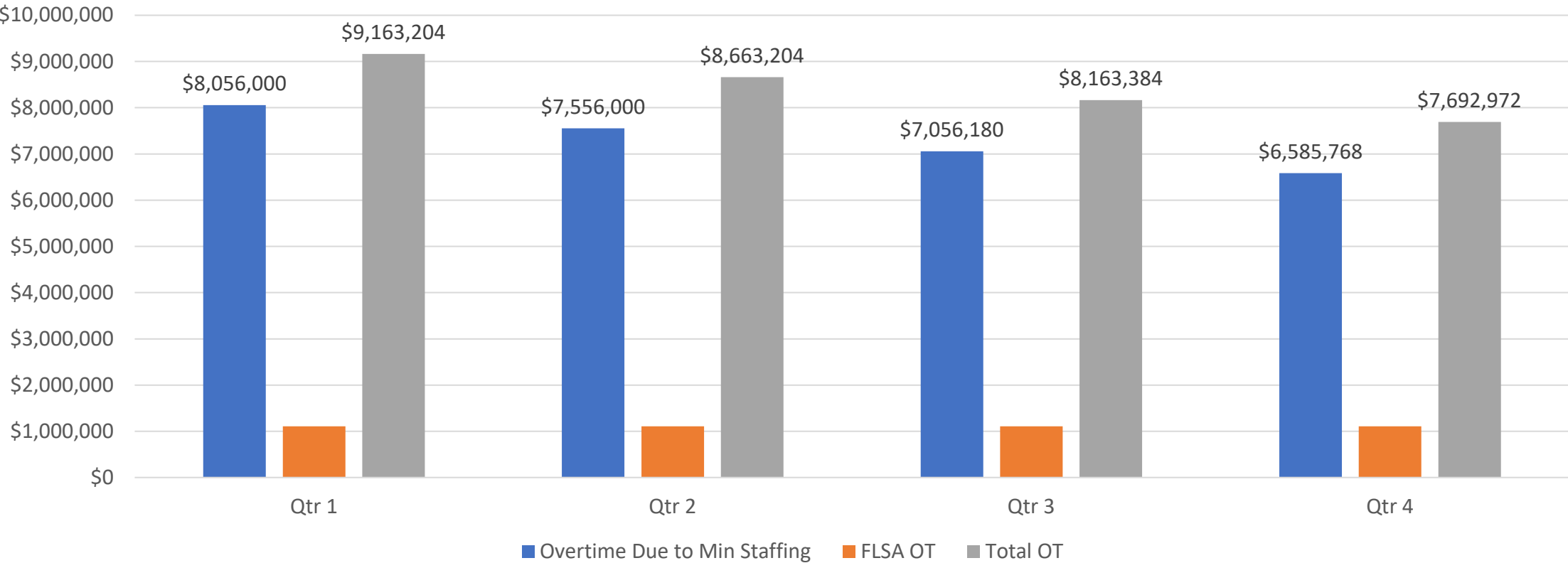
Two-Year total Reduction from Right-sizing: (\$8,301,467)



FY2024 OT Projections



ERB OT + FLSA OT



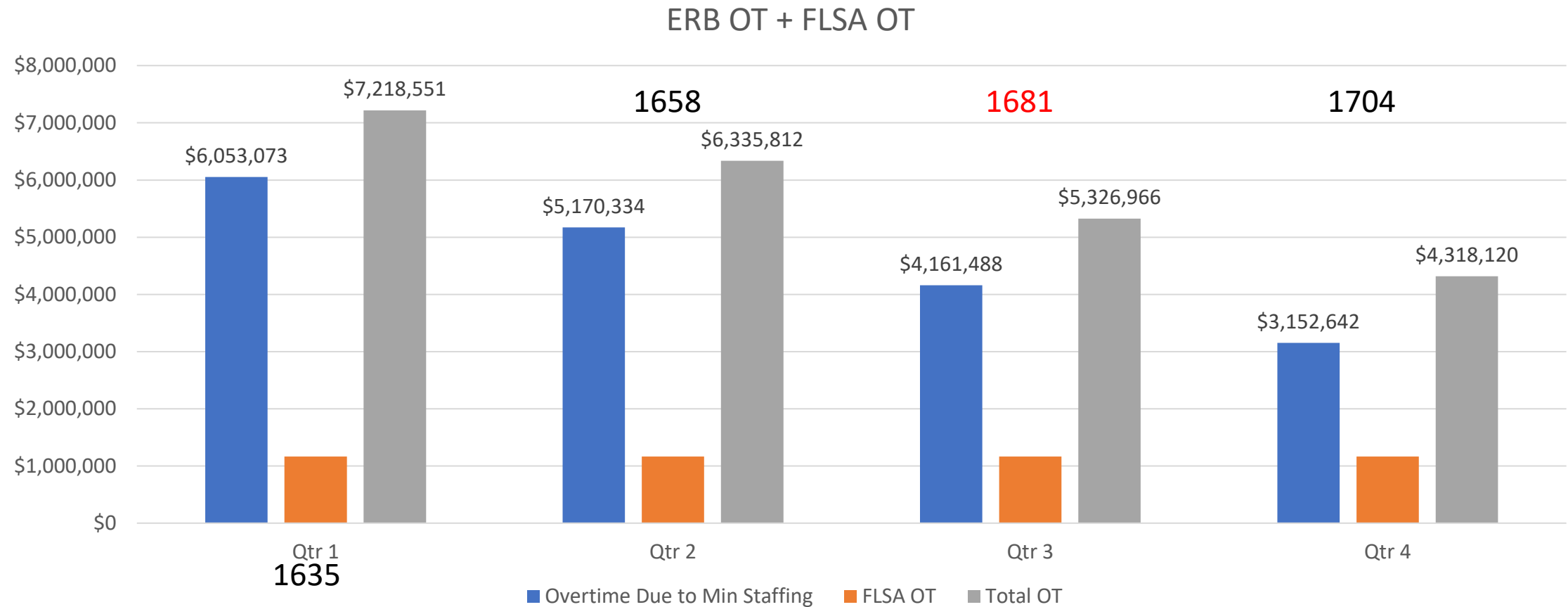
Total OT for ERB FY2024 Projected - \$33,682,764

(\$8,361,273)

Total Overall OT for DFR Uniform FY2024 Projected - \$40,233,563



FY2025 OT Projections – 1635 to 1704

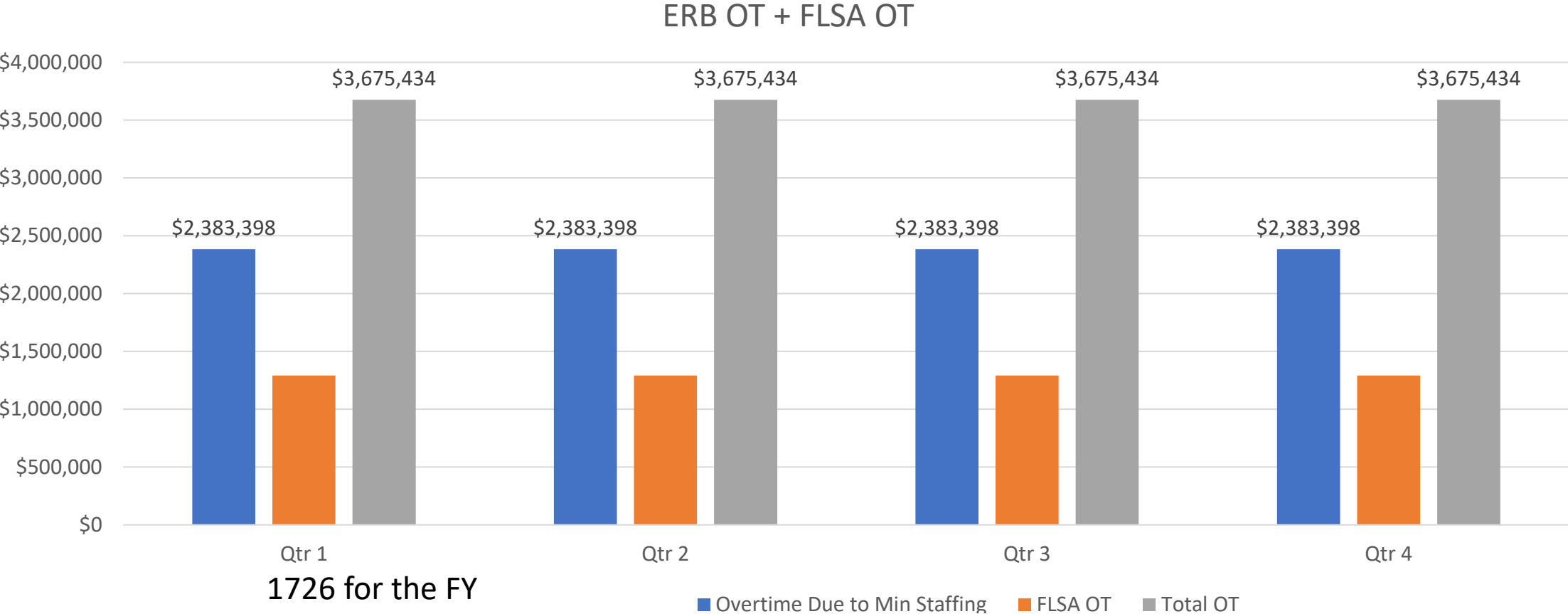


Total OT for ERB FY2025 - \$23,199,449

Including all Uniform OT for all remaining Bureaus - \$28,899,499



FY2026 OT Projections - 1726



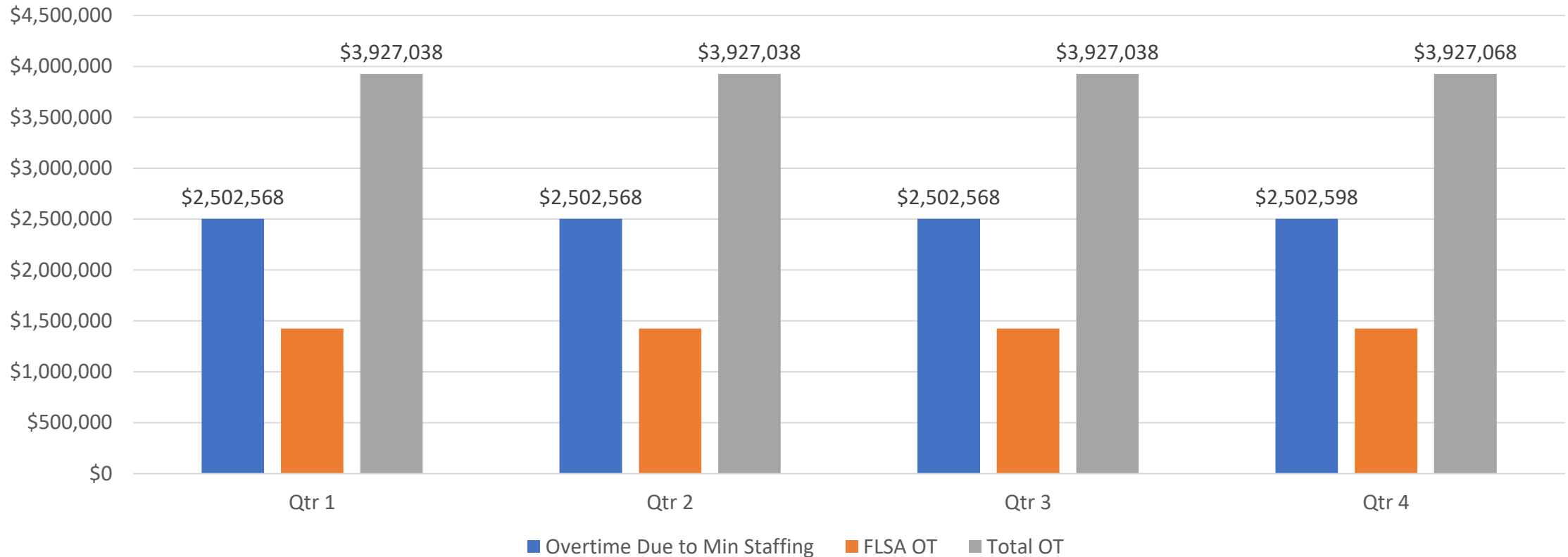
Total OT for ERB FY2026 - \$14,701,736

Including all Uniform OT for all remaining Bureaus - \$20,401,736

FY2027 OT Projections - 1726



ERB OT + FLSA OT

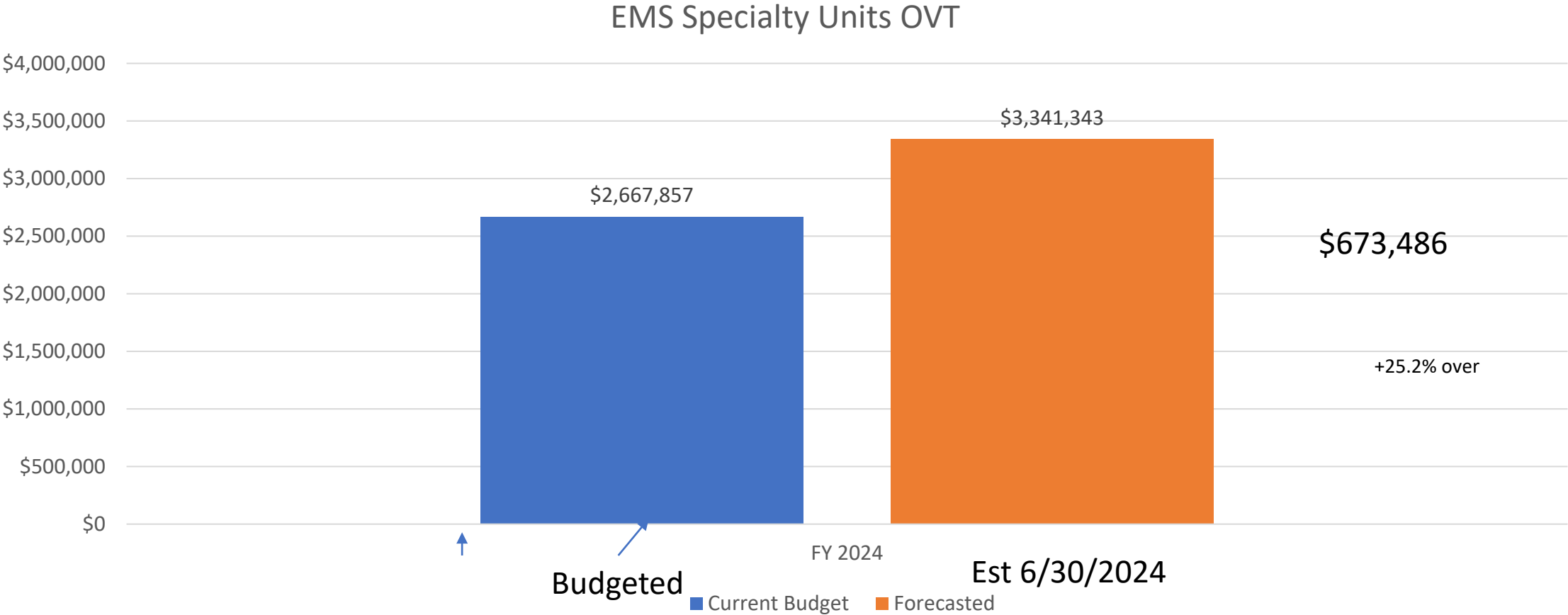


Total OT for ERB FY2027 - \$15,436,823

Including all Uniform OT for all remaining Bureaus - \$21,136,823



FY2024 EMS OVT Projections



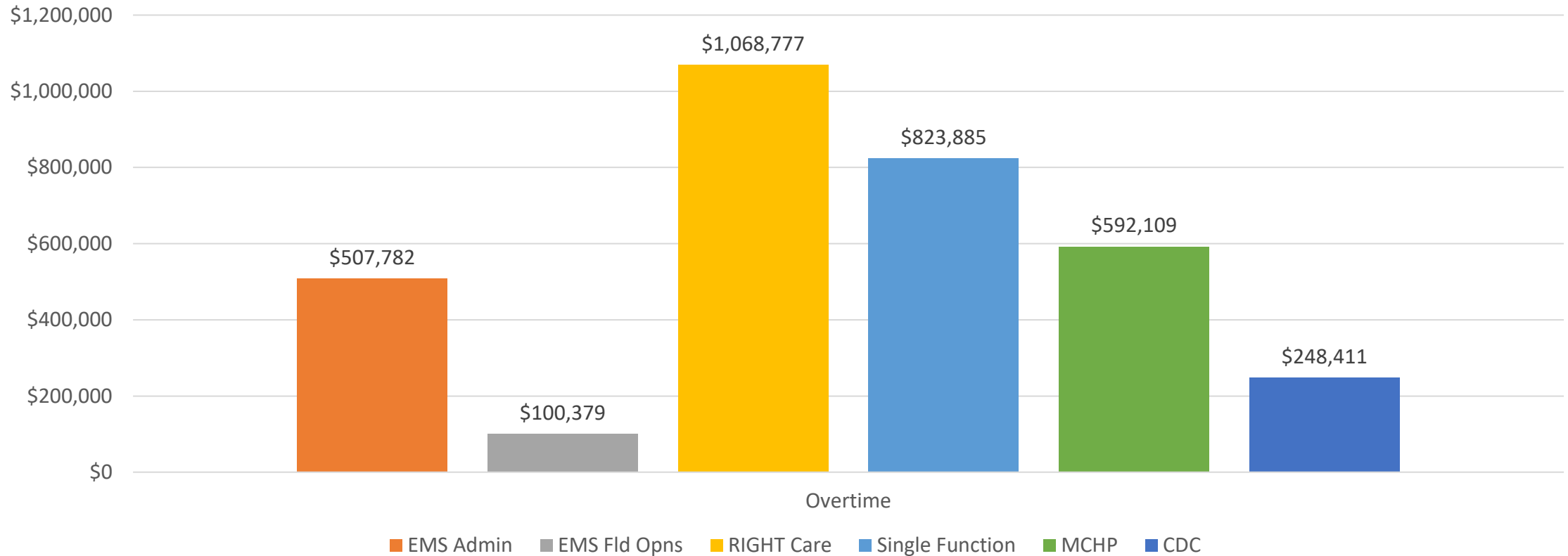
Reduction Options, Multi-Prong Approach - First Right-size



EMS Specialty Unit OVT



FY2024 OVT Projections



*\$3,341,343



Mobile Community Health Program (MCHP)



MCHP

- Advocate for frequent 911 callers
- Reduce the occurrence of high-frequency 911 utilization for non-emergency calls
- FY2023: 905 patients currently enrolled in the program

MCHP vs Medic 01?

- Medic 01 – a pilot program that takes low acuity calls in the CBD
 - Currently staffed 5 days/wk, 12hrs/day, by a MCHP medic and a crisis intervention Officer.
 - Program averages 8/calls per shift and reduces calls on the heavy apparatus
 - Calls rescue to transport 18.75% of the time.



FY2023 Improvements



- Turned in eight (8) underutilized vehicles to EFM
- Revised the take-home vehicle policy
- Assigned permanent Drivers to heavy fire apparatus
- Leadership Development program
- Shortened the Firefighter academy by four weeks
- Tightening of overtime policy by uniform staff personnel



FY2024 Improvements Underway



- Technology procurement for EMS supplies and medications
- Texas Best Practices for Fire Departments – final phase
- Strategic Business Plan – 80% complete
- EMS Revenues – Five years have not passed

