

# Fire Department



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## Denton City Council Department Presentation

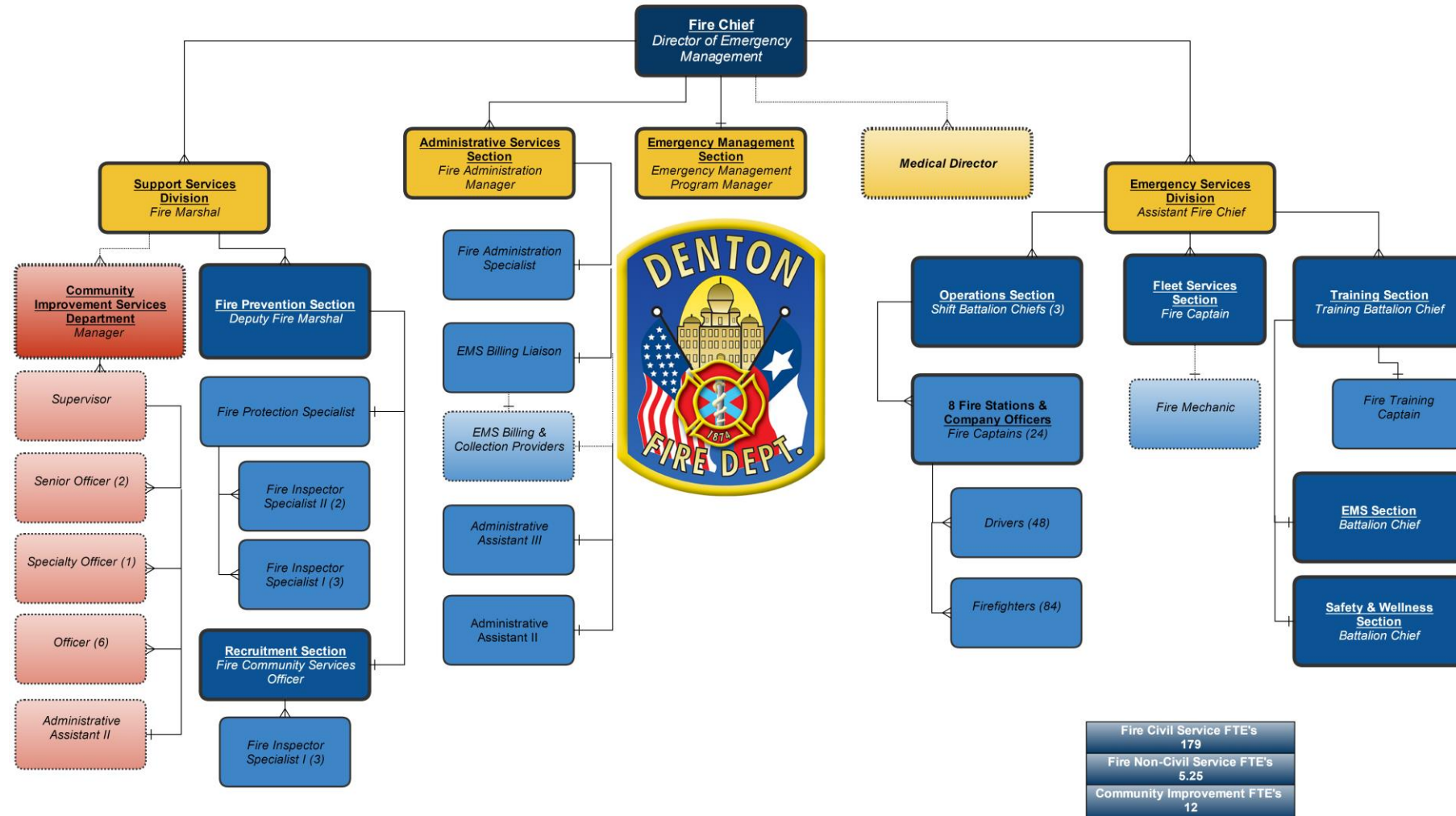


# Fire Department FTE's By Functional Area

FTE's By Functional Area	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Fire Administration	8	8	8	8
Fire Operations	152	158	165	165
Fire Prevention	8.25	11.25	11.25	11.25
<b>Total FTE's</b>	<b>168.25</b>	<b>177.25</b>	<b>184.25</b>	<b>184.25</b>

Community Improvement Services reports to Fire, but is accounted separately

# Fire Department



# Fire Department Accomplishments

## **Accomplishments for 16-17:**

1. Finalized the land acquisition and design phases for Fire Station 3 and 4
2. Finalized the design phase of the new Fire Training Facility and initiated construction
3. Finalized the land acquisition phase for new Fire Station 8
4. In partnership with DPD and Technology Services, completed a comprehensive Dispatch/Computer Aided Dispatch/Record Management System analysis
5. Completed ISO process review & submitted application
6. Placed Medic Unit 8 in service

# Fire Department Goals

## Goals for 17-18:

1. Complete the construction of Fire Station 4
2. Complete the construction of the new Fire Training Facility
3. Initiate the construction Fire Station 3
4. Complete technology enhancements to 911/PSAP
5. Submit a revised application, including the Northlake Station to ISO

# Fire Department Performance Measures

## Current Performance Measures:

1. Hours completed to enhance training program & align with ISO/TCFP (85% complete - 30,647 hours of 36,000)
2. Number of inspections completed for commercial, industrial & multi-family structures (50% complete – 2,364 inspections of 4,700)

## Proposed Performance Measures:

3. Proposing EMS response time metrics in coordination with the implementation of a new Fire Records Management System.

# Fire Department Cost Containment Strategies

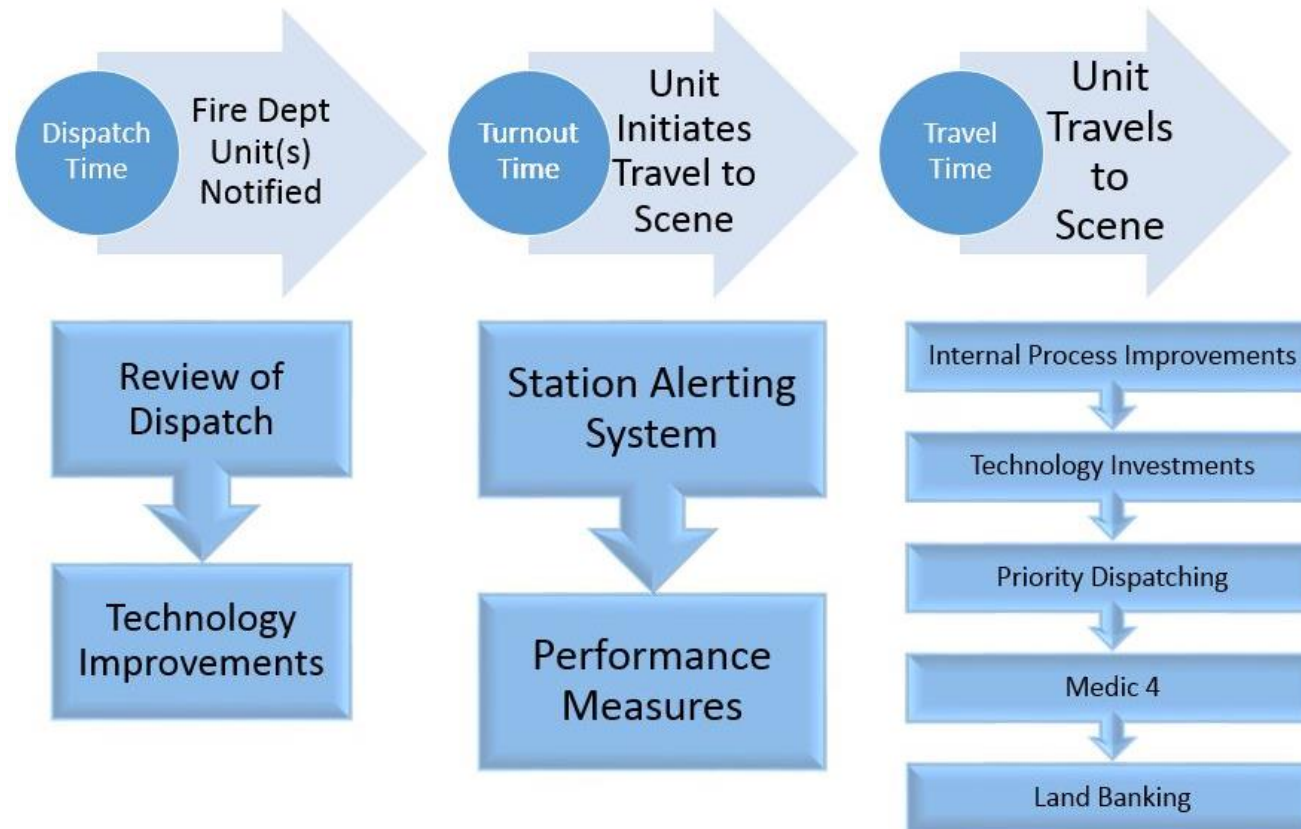
## Summary of Department efforts:

1. Absorbed capacity with Medic Unit 7 & 8
2. Absorbed capacity with Peak Time Medical Unit (\$73,906)
3. Partnered with ESD #1 to provide first response with a diminishing contribution rate (50%→31%)

## **Position Expansions:**

4. Recruitment Captain position to include community services role (\$75,149)
5. Administrative Manager position to include technology systems & analytics (\$49,466)
6. Health & Safety Battalion Chief created by transfer of existing responsibilities (\$135,755)

# Fire Department Focus On Response Time





# Fire Department Process Improvements

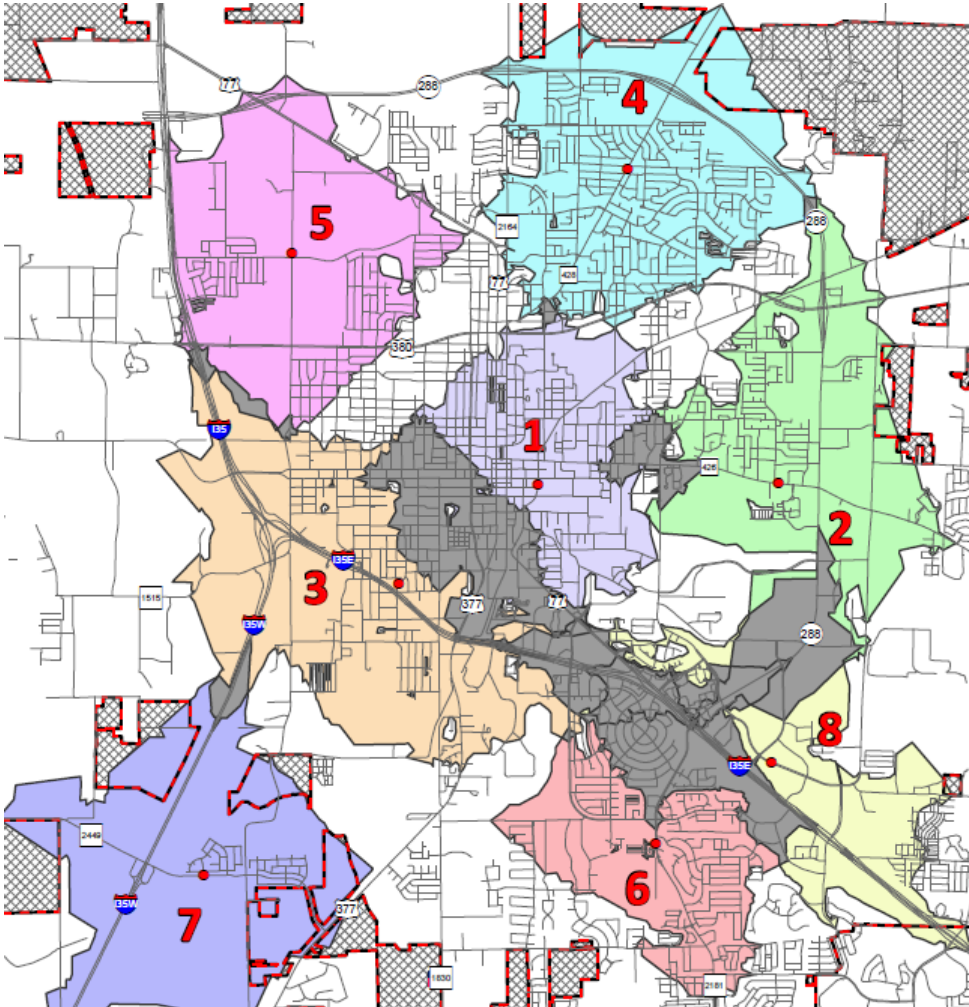
## **Completed Projects:**

1. In service, in district SOP's and training
2. Installed narcotic lock boxes in all stations and medic units
3. Expanded oxygen bottle delivery to each station
4. Instituted turnout time accountability with Captains

## **Future Projects:**

1. Continuing to upgrade Fire Station Alerting
2. Automating data collection in partnership with Technology Services
3. Expanding EMS Quality Assurance / Quality Improvement
4. Launching online vacation selection for Operational staff in alignment with city-wide Finance systems

# Fire Department Returns on Investment



- EMS 10.48% ↑ in 2015
- EMS 10.99% ↑ in 2016

## 2016 – Full Year of Medic 7 In Service

- 28 second response time improvement for Medic 6
- 21 second average response time improvement – District 3
- 13 second average (in district) response time improvement – District 6

# Fire Department Expenditure Budget Highlights

Expenses	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Budget	FY 2017-18 Baseline
Personal Services	\$20,349,050	\$22,256,382	\$23,721,567	\$24,394,076
Materials & Supplies	456,321	507,096	589,403	562,384
Maintenance	236,818	277,323	276,000	262,140
Insurance	233,931	241,535	232,931	237,332
Miscellaneous	43,335	120,521	77,485	131,800
Operations	1,199,286	1,269,654	1,175,638	1,207,427
Cost of Service	1,207,228	890,899	1,159,028	854,792
Fixed Assets	80,000	59,050	162,508	80,000
<b>Total</b>	<b>\$23,805,969</b>	<b>\$25,622,460</b>	<b>\$27,394,560</b>	<b>\$27,729,951</b>

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Questions / Comments

