



FARMERS
BRANCH

Fire Department

2022-23 Proposed Budget



Fire Department

Mission Statement

- The Fire Department's primary function and responsibility to the citizens of Farmers Branch is to protect lives and property from fire and to provide emergency medical assistance.

“Caring Service...Proud Tradition”

Key Divisions

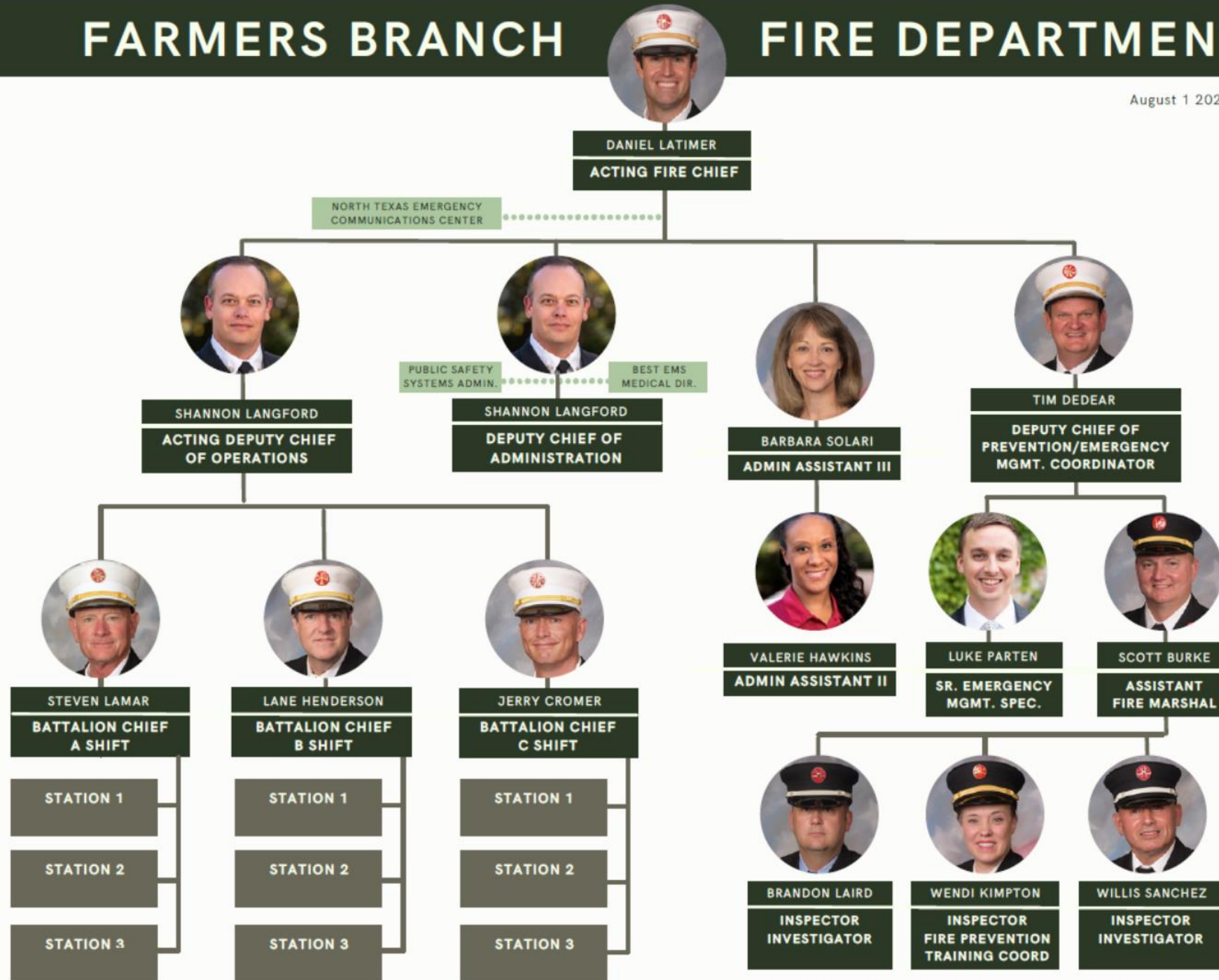
- **Administration**
 - Support/Certifications/Records Management/Training
- **Fire Prevention**
 - Inspection/Investigation/Public Education/Emergency Management
- **Fire Operations**
 - Fire/Rescue/EMS Service Delivery/Training

Who We Are: Our Culture

- **Servant Leadership** - A servant-leader focuses primarily on the growth and well-being of people and the communities to which they belong. While traditional leadership generally involves the accumulation and exercise of power by one at the “top of the pyramid,” servant leadership is different. The servant-leader shares power, puts the needs of others first and helps people develop and perform as highly as possible
- **Transformational Leadership** - A leadership style in which leaders encourage, inspire and motivate employees to innovate and create change that will help grow and shape the future success of the company. This is accomplished by setting an example at the executive level through a strong sense of corporate culture, employee ownership and independence in the workplace.



August 1 2022



Our Accomplishments: Past Fiscal Year

- **Culture** - 1st Annual Retiree Breakfast, retirement ceremonies, EMS recognition ceremonies, REACT, annual awards ceremony, team building
- **Community Involvement** - special events, charitable events, public education, social media
- **Empowered Emergency Management Team** - COVID-19, winter weather, severe weather, special events, grants
- **Reinstated Citizens Fire Academy and Teen Fire Academy**
- **Created the 1st ever School Safety Video for all CFBISD Teachers**
- **Employee Survey Participation** - 100%
- **Updated FLSA Pay Cycle for Fire Operations** - schedule flexibility, stabilize forecasting of overtime

Our Accomplishments: Past Fiscal Year - continued

- **Collaborated with HR to Create Hiring Solutions and Update Policies** - lateral transfer, sign-on bonus, referral bonus, light-duty policy, accident-incident policy
- **No Vacancies / 100% Retention Rate**
- **Updated Rules & Regulations and SOPs**
- **Implemented our New Records Management System - Fire ESO**
- **Introduced New EMS Protocols**
- **Introduced Rapid Sequence Intubation (RSI)**
- **Increased our overall training program as a Fire Department**

Fire Department - 2022-23 Strategic Plan

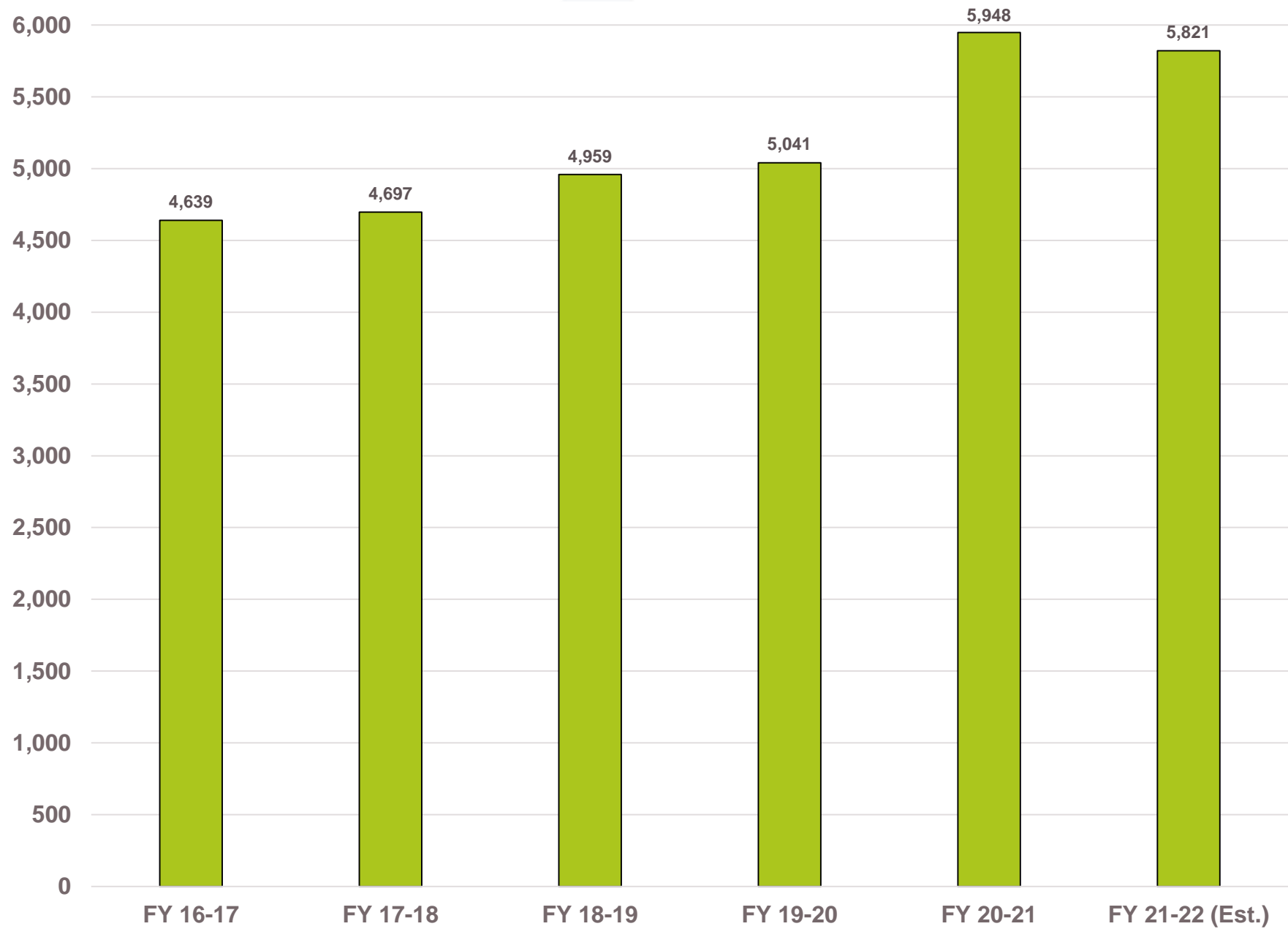


- **Hire and Develop Strong Leaders - Succession Planning**
- **Build Stronger Relationships with our Residents, Businesses, and Schools - Community Involvement**
- **Build Stronger Relationships with other City Departments - One Team**

Fire Department - Budget Drivers & Key Challenges



Call Run Volume



Fire Department - Personnel Expenses

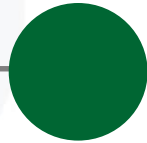
| | 2020-21 Actual | 2021-22 Budget | 2022-23 Proposed | Variance FY 22 vs. FY 23 |
|--|----------------|----------------|------------------|--------------------------|
| TOTAL FTE - DEPARTMENT | 88 | 89 | 90 | 1 |
| DEPARTMENT PERSONNEL SALARY & BENEFITS (not including OT) | \$10,088,812 | \$10,709,600 | \$12,081,100 | \$1,371,500 |
| OVERTIME BUDGET OPERATIONS DIVISION | \$598,291 | \$379,000* | \$600,000 | \$221,000 |
| OVERTIME BUDGET ADMIN & PREVENTION DIVISION | \$0 | \$0 | \$37,000 | \$37,000 |
| DEPARTMENT PERSONNEL AS A % OF DEPARTMENT EXPENDITURES | 80.7% | 83.9% | 79.5% | (4.4%) |

Fire Department - Top Initiatives for 2022-23



Hire & Develop Strong Leaders

- Add an EMS Captain
- Implement a Medical Simulation Training Program
- Purchase an EMS Manikin
- Increase the Training Budget
- Hold 2 Leadership Training Sessions



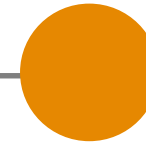
Replace & Upgrade Critical Assets

- Purchase a 2023 Frazier Type I ambulance.
- Purchase 4 Lifepaks
- Purchase a Hydraulic Rescue Tool for E131
- Upgrade Medvaults
- Replace and Add Knox KeySecures
- Add IT Cradlepoints to All Apparatus
- Expedite Fire Hydrant Maintenance Program
- Purchase 29 AEDs



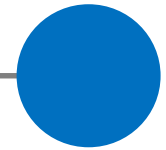
Build Stronger Relationships with our Residents, Businesses, and Schools

- Citizens Fire Academy
- Teen Fire Academy
- Reinstate the Branch Brigade
- 1st Annual Safety Fair/Open House
- Community Events
- Services Outside of 911 Events



Employee Health & Wellness

- Continue to Provide NFPA Fitness and Medical Screening Programs
- Collaborate with HR on Expanding our Mental Health Program for Public Safety



Annual Commercial Fire Inspections

- Expected revenue from inspections \$113,422
- ~2136 Total Inspections
- Partnered with Code Enforcement - ~360
- Reduce Hazards in the Community

Fire Department - Revenue

| Fees Charged | 2020-21 Actual | 2021-22 Estimated | 2022-23 Proposed |
|---|--------------------|----------------------|---------------------|
| EMS Billing | \$624,029 | \$672,000 | \$672,000 |
| Fire Permit Fee | \$41,609 | \$40,000 | \$40,000 |
| Fire Inspection Fee | \$71,222 | \$100,000 | \$100,000 |
| ASSPP (Texas HHS) Linked to EMS Billing (Looks back 1 year) | \$1,030,024* | \$424,000 | \$424,000 |
| NCTTRAC | \$11,946* | \$5,742 | \$5,000 |
| Total | \$1,778,830 | \$1,241,742 | \$1,241,000 |

Our Future: The Next 3-5 Years

- Compensate our Employees Above Market Value
- Continue with Succession Planning
- Continue to Develop Strong Servant Leaders
- Officer Development Program
- 4-man Staffing on our Fire Apparatus (aerials first, then engines)
- Evaluate and Update our Response Model based on Actual Data Points/Call Volume
- Partner with Fleet on the Apparatus/Vehicle Replacement Schedule
- Scheduling for Fire Operations - 48/96
- Transition the EMC Title from the Deputy Chief of Prevention to the Senior Emergency Management Specialist Position
- Evaluate and Update our Replacement Schedule for All Assets

In Summary

- The Fire Department is committed to maintaining a high-level of internal and external customer service.
- We are visionary and customer service focused. The goal is to create a legacy that is focused on serving others before yourself. To remember why we chose to do this job; to serve the community and provide the highest-level of services.
- With the support of our Elected Officials, City Leadership, and Residents in approving this year's proposed budget, we will be able to take our Fire Department and the level of service that we provide to an even higher level.





Questions