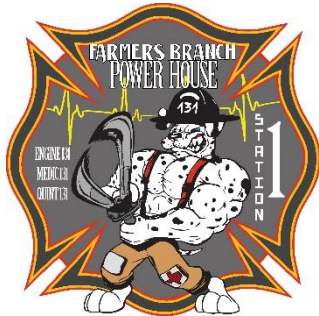


Farmers Branch Fire Department

FY 2017-18 Staffing Request

Fire Chief Steve Parker

August 15, 2017



FY 2017-18 Staffing Request

- 1 Part-Time Fire Inspector
- 3 Full-time Firefighter Paramedics: Staff M-131 @ Fire Station #1
- Planning for these positions:
 - Emergency Medical Services Division Paramedic Ambulance Coverage Improvement Plan (FY2014-15)
 - Proposed Westside Development-Impact on FD Service Levels Memo (November 6, 2015)



2017 Multi-Family Summary

• Existing Multi-Family Units	6,004 units (9,006 Pop)
• Currently Under Construction	
• JPI Landmark	324
• JPI Knightsbridge	424
• Riverside Park	136
• Brickyard 2	424
• <u>Mustang Station 2</u>	186
	1,534 units (+2,301 Population)
Total Existing and U/C MF units	7,538 units

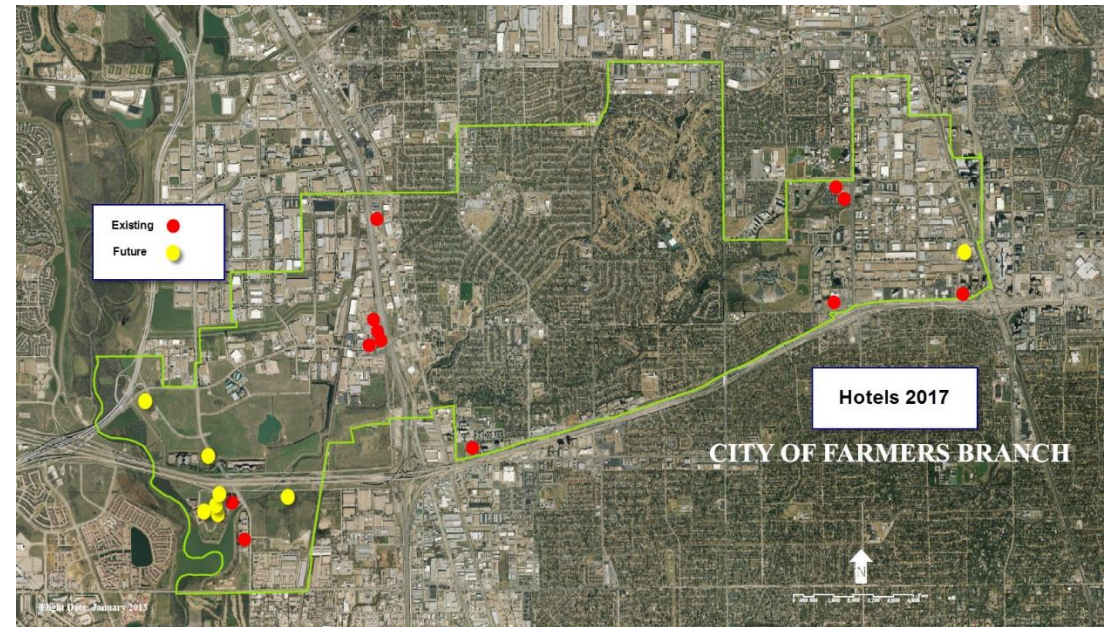
2017 Entitled/Approved Multi-Family

• Lakeside Lofts	495	
• Dominion	448	
• Royal Hospitality	150	
• JPI Knightsbridge 2	376	
• Midway Urban Village	586	
• JPI Bridgeview	406	
• DNT	658	
• Mercer Western Rim	1,250	
• Huffines Boardwalk	500	
• <u>Brickyard 3</u>	<u>698</u>	
	5,567 units	(+8,350 Pop)

Total Existing & Entitled MF units 13,105 units (19,657 Pop)

Hotels

- City currently has 12 Hotel/Motel establishments (**2,031 Rooms**)
 - 5 Full-Service Hotels
 - 7 Limited-Service Hotels/Motels
- City recently approved 4 new Hotel projects
 - Hampton Inn **117 Rooms**
 - Holiday Inn Express **106 Rooms**
 - Candlewood Suites **78 Rooms**
 - La Quinta Del Sol **109 Rooms**
 - Marriott Towne Place **120 Rooms**
- Several potential hotels are entitled
 - Boardwalk Hotel **200 Rooms**
 - Bridgeview Hotel **120 Rooms**



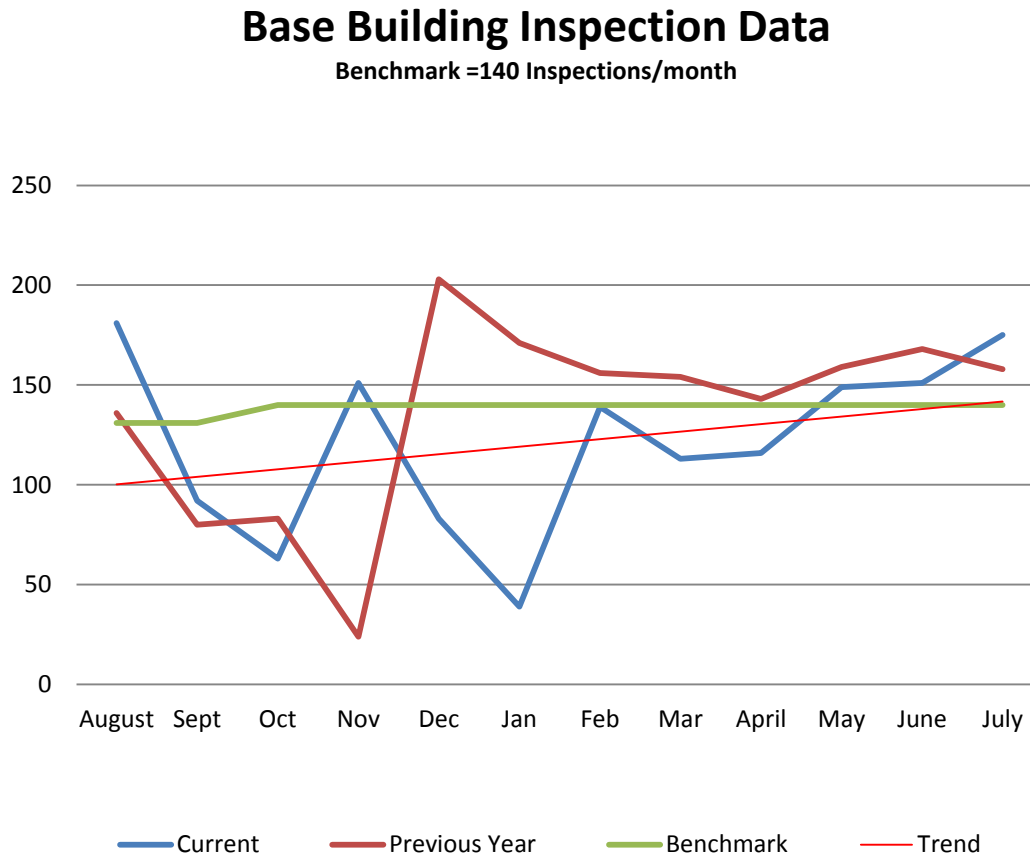
1 Part-Time Fire Inspector Position

- Budgeted for 16-hours/week for 41 weeks

• Salary	\$19,208
• Medicare	\$ 279
• Total Cost	\$19,486



Fire Inspection Data



- FY 2015-16 Fire Prevention completed 1,693 Inspections
 - 70% of Buildings
 - 131 Base Buildings/Month
 - 2,420 buildings
- Current benchmark is 140 Base Buildings/Month, or 65% of Buildings annually.
 - 2,580 buildings (+160 Bldgs.)
 - Current annual rate is 55%
 - 1,416 projected inspections
 - 1,677 needed inspections =65%

Fire Prevention Activity

Fire Inspections Activities by Fiscal Year					
Activity	2011-12	2012-13	2013-14	2014-15	2015-16
Base Building Inspections	1,430	1,496	1,589	1,255	1,693
Certificate of Occupancy Inspections	293	287	341	434	467
Hazards Corrected	3,389	2,457	1,708	1,897	2,428
Plans Reviewed	696	603	722	739	782
Systems Tested	201	232	251	297	369
Code Inquiries	2,013	1,903	1,879	2,007	2,249

- Part-time Inspector will allow Fire Prevention to meet 65% of base buildings being inspected annually
 - Most realistic projection is Fire Prevention being able to inspect 80% of base buildings (2,052)
- FY 15-16: 7 Sprinkler Saves
- FY 16-17 YTD: 3 Sprinkler Saves

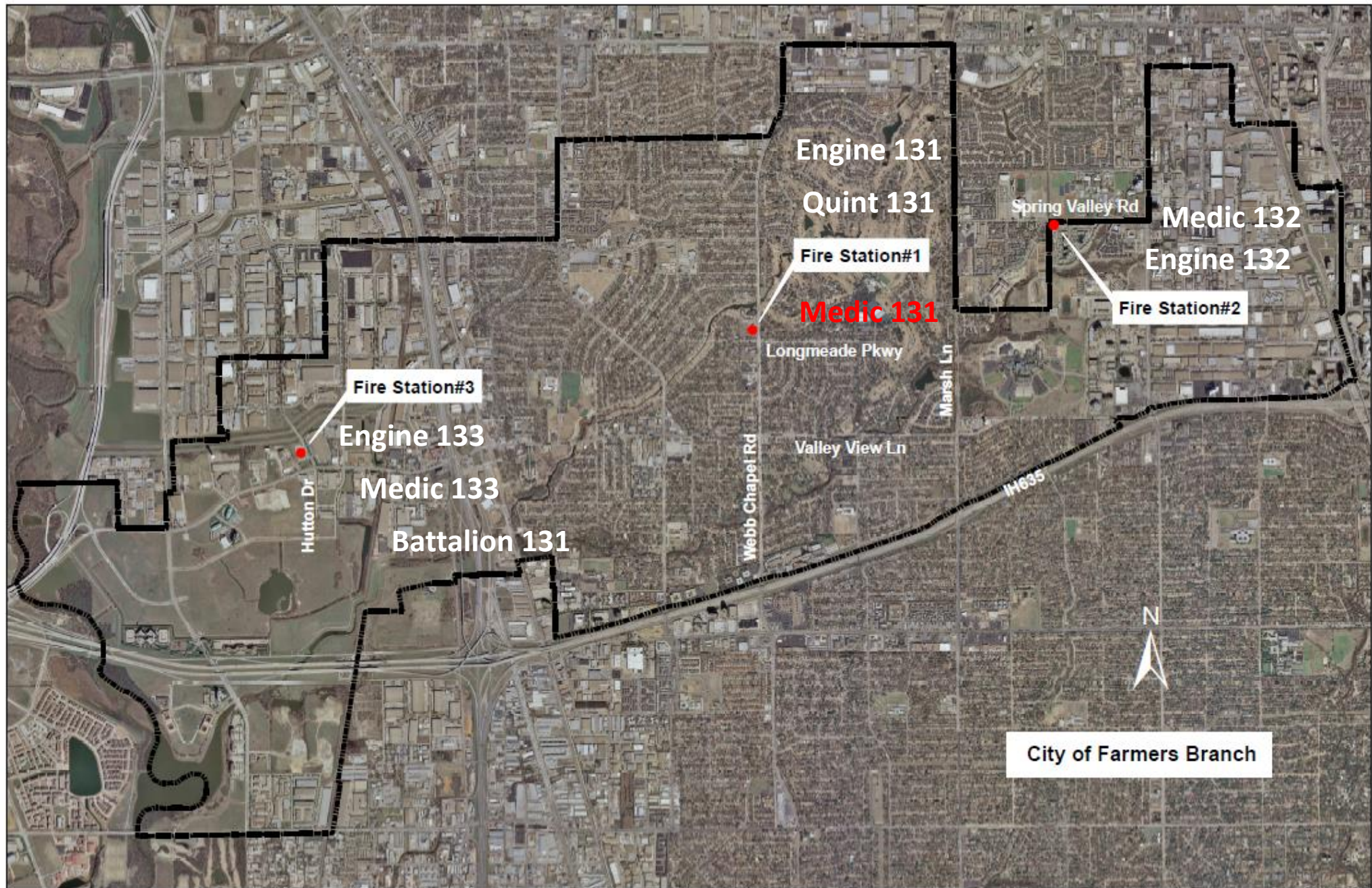
3 Full-Time Firefighter Paramedic Positions

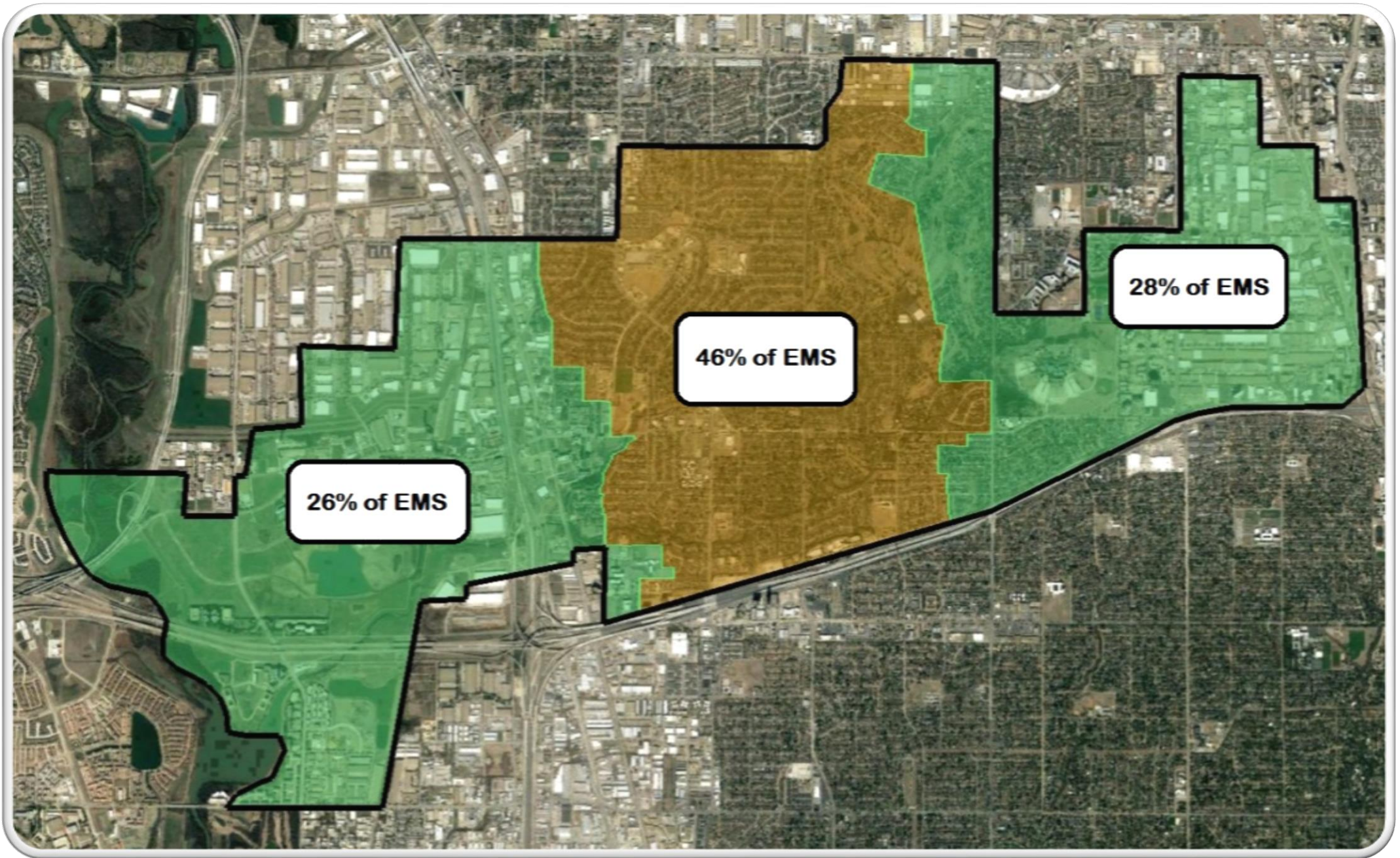
- FY 2017-18 Cost

• Salary	\$181,115
• TMRS	\$ 33,506
• Medicare	\$ 2,626
• Health Insurance	\$ 33,850
• Total Cost	\$251,097



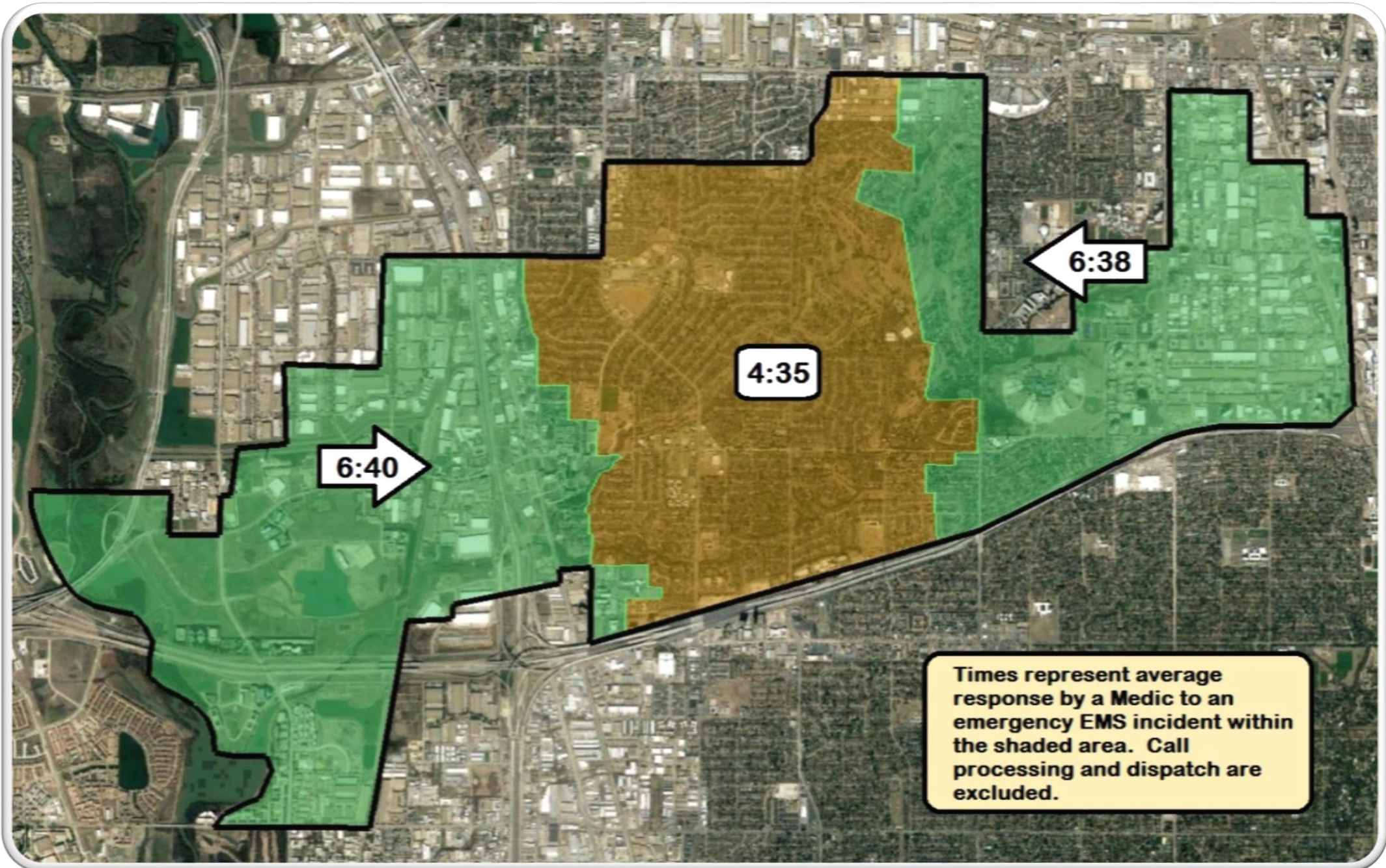
- FY 2017-18 M-131 Staffing Overtime Reduction (\$127,800)
- FY2017-18 Budget Impact \$123,297

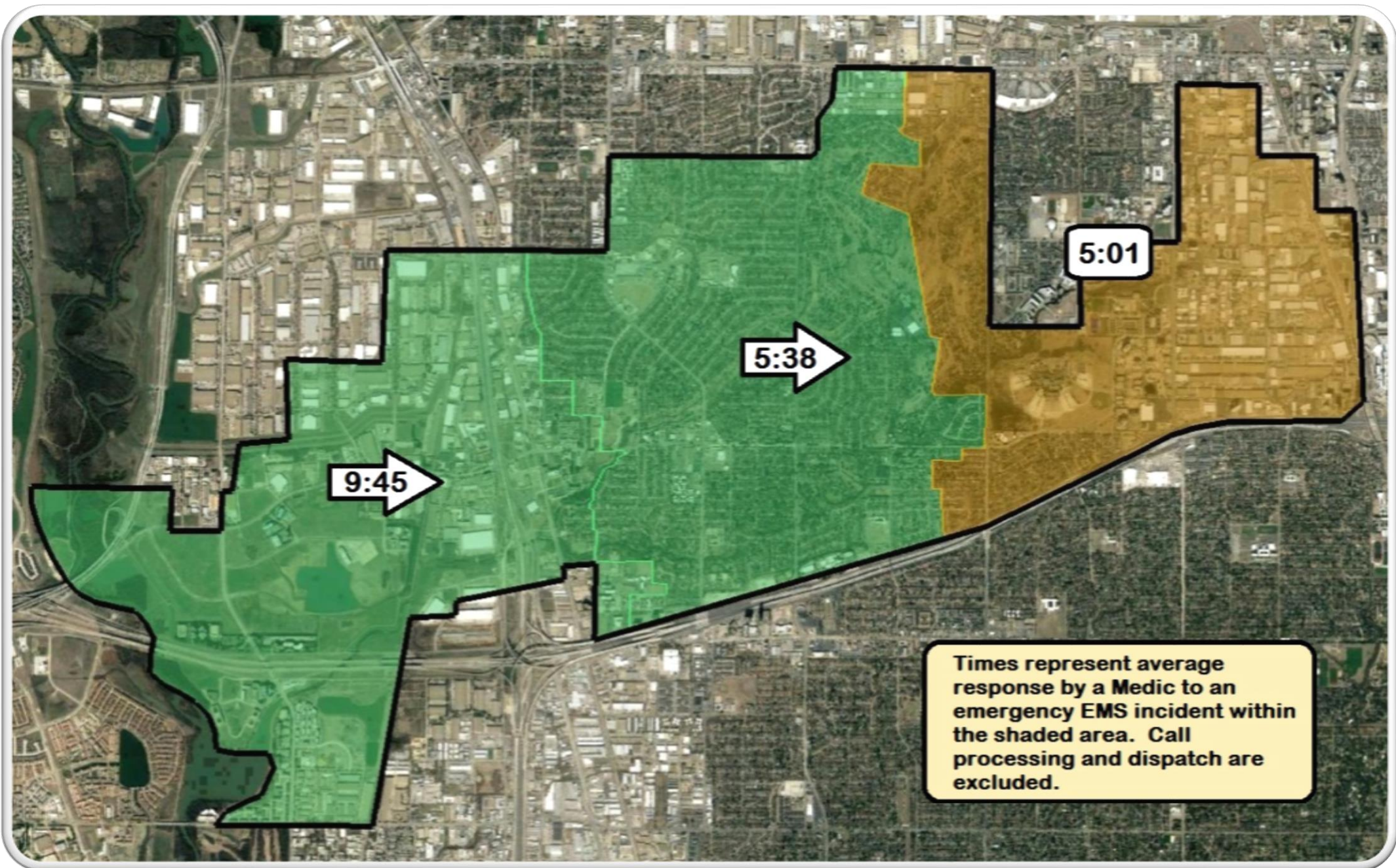


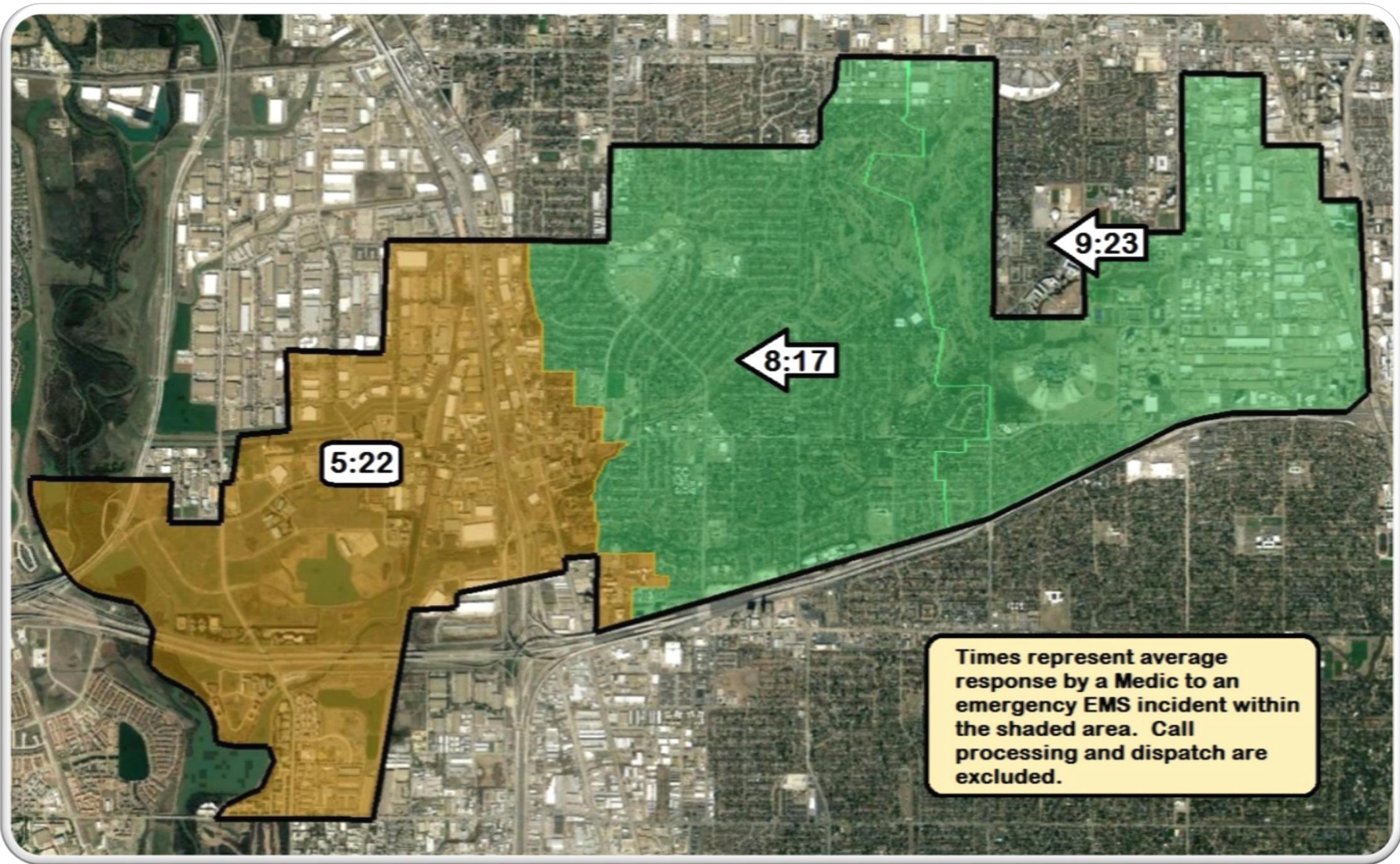


Current M-131 Staffing: Primarily staffed with overtime.

• October 2015	38.60%	• October 2016	21.30%
• November 2015	6.90%	• November 2016	11.70%
• December 2015	6.20%	• December 2016	17.47%
• January 2016	50.00%	• January 2017	27.76%
• February 2016	29.60%	• February 2017	57.44%
• March 2016	14.00%	• March 2017	33.80%
• April 2016	52.20%	• April 2017	62.22%
• May 2016	51.90%	• May 2017	82.80%
• June 2016	40.00%	• June 2017	99.72%
• July 2016	60.00%	• July 2017	100.00%
• August 2016	68.00%		
• September 2016	43.60%		







5:22

8:17

9:23

Times represent average response by a Medic to an emergency EMS incident within the shaded area. Call processing and dispatch are excluded.

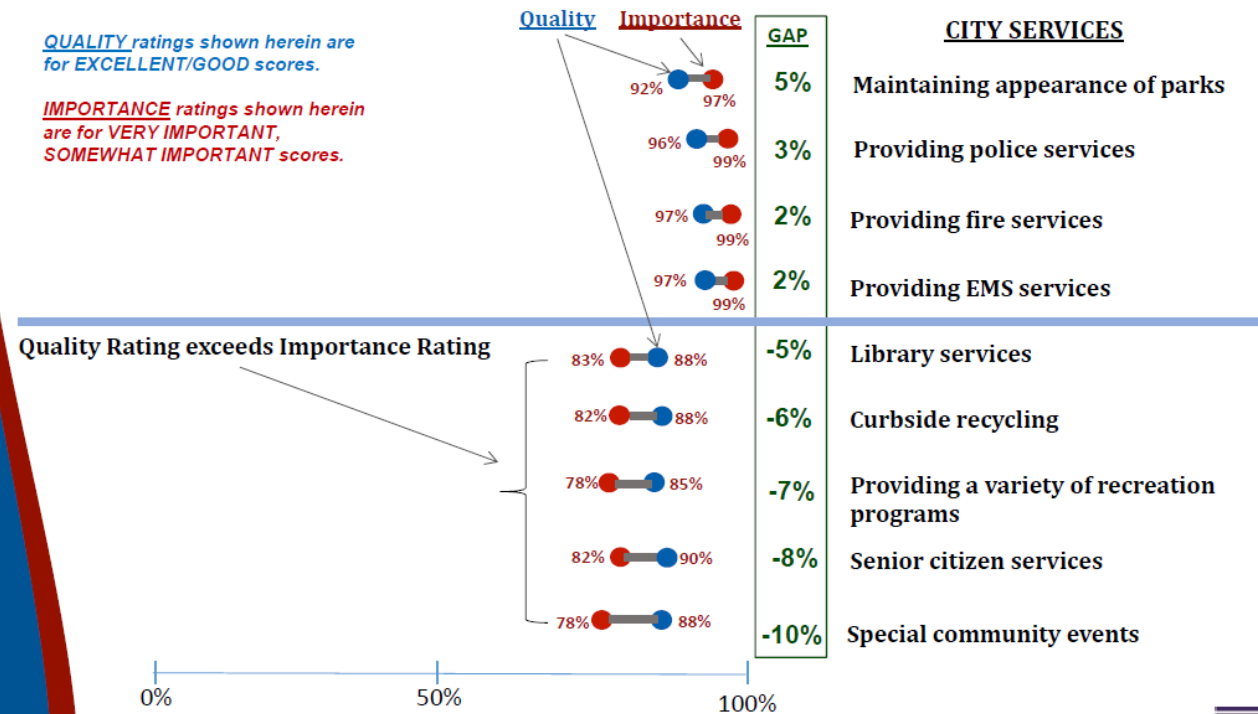
2017 Citizens Survey

THE GAP – City Service Importance vs. Quality Rating Smallest Gaps (High Importance and High Quality)

Q. How IMPORTANT are these city services? Q. How would you rate the QUALITY of these City of Farmers Branch Services?

QUALITY ratings shown herein are for EXCELLENT/GOOD scores.

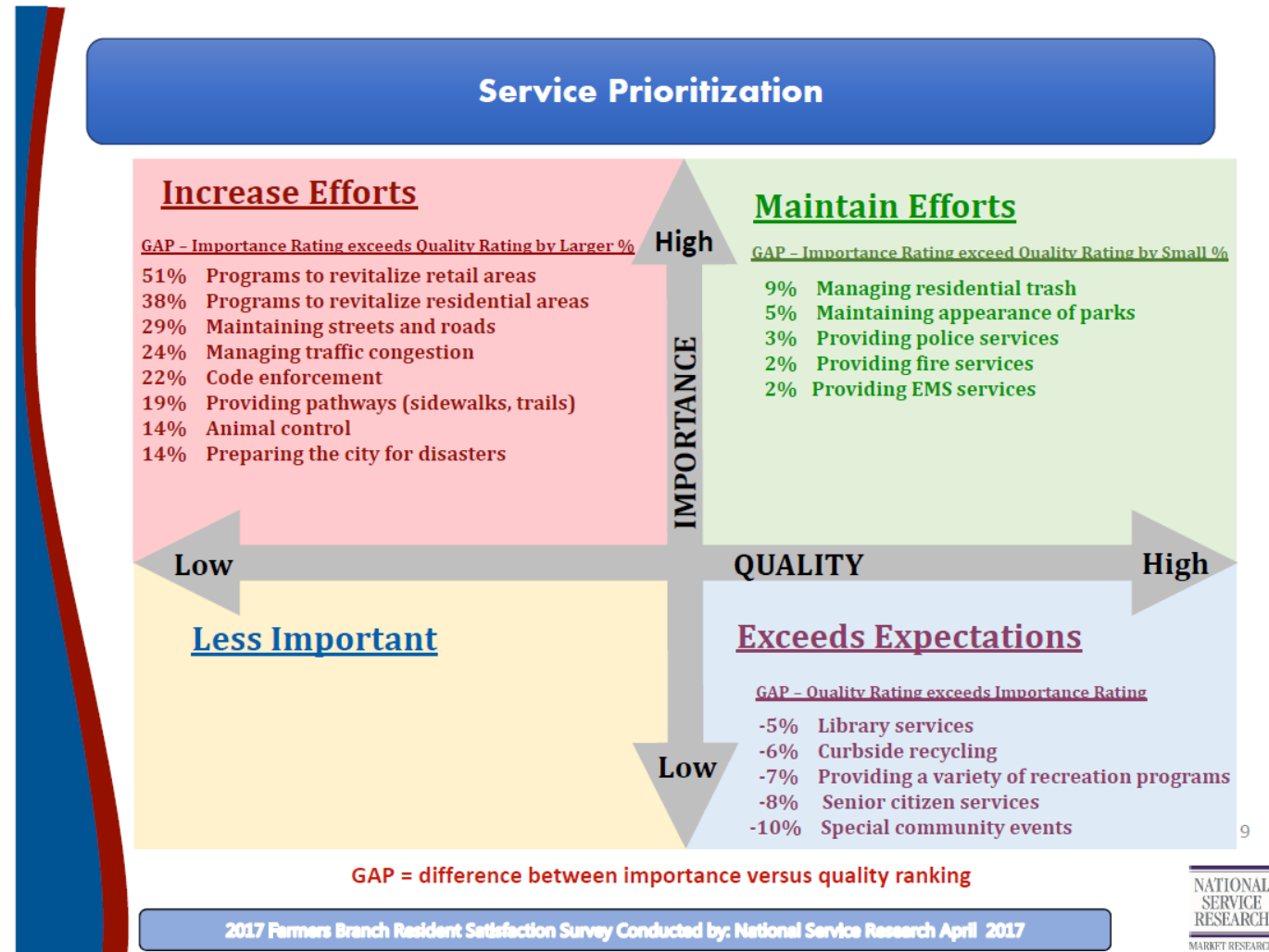
IMPORTANCE ratings shown herein are for VERY IMPORTANT, SOMEWHAT IMPORTANT scores.



Percentages exclude "no answer" responses..

2017 Farmers Branch Resident Satisfaction Survey Conducted by: National Service Research April 2017

Citizens Survey-Service Prioritization



Questions, Comments,
Concerns?

