Strategic Plan & Financial Forecast

FY 2026 – FY 2031

C. Russell Shelley 3/31/26 Version 1

Executive Summary

Tarrant County Emergency Services District No. 1 (TCESD #1) has experienced rapid changes in the last quarter of FY 2025 and the first quarter of FY 2026. This strategic plan and financial summary will serve as a background document and a roadmap for the future success of the organization. Information will be provided in the following areas:

- Background of Organization
- Financial Strategy Considerations
- Budget & Annual Forecasting
- Facility Deployment Plan
- Staffing Costs & Deployment
- Fire Apparatus Deployment/Replacement
- Staff Development/Training Programs
- Succession Planning

Staff will use this plan upon its approval as a starting point for all actions moving forward. Budget development each year will focus on the next steps in the plan paired with the financial capacity to implement them. We will review and revise the plan as necessary based on the current needs of our community, changes in TCESD #1 leadership, and other financial and political factors that impact our service delivery.

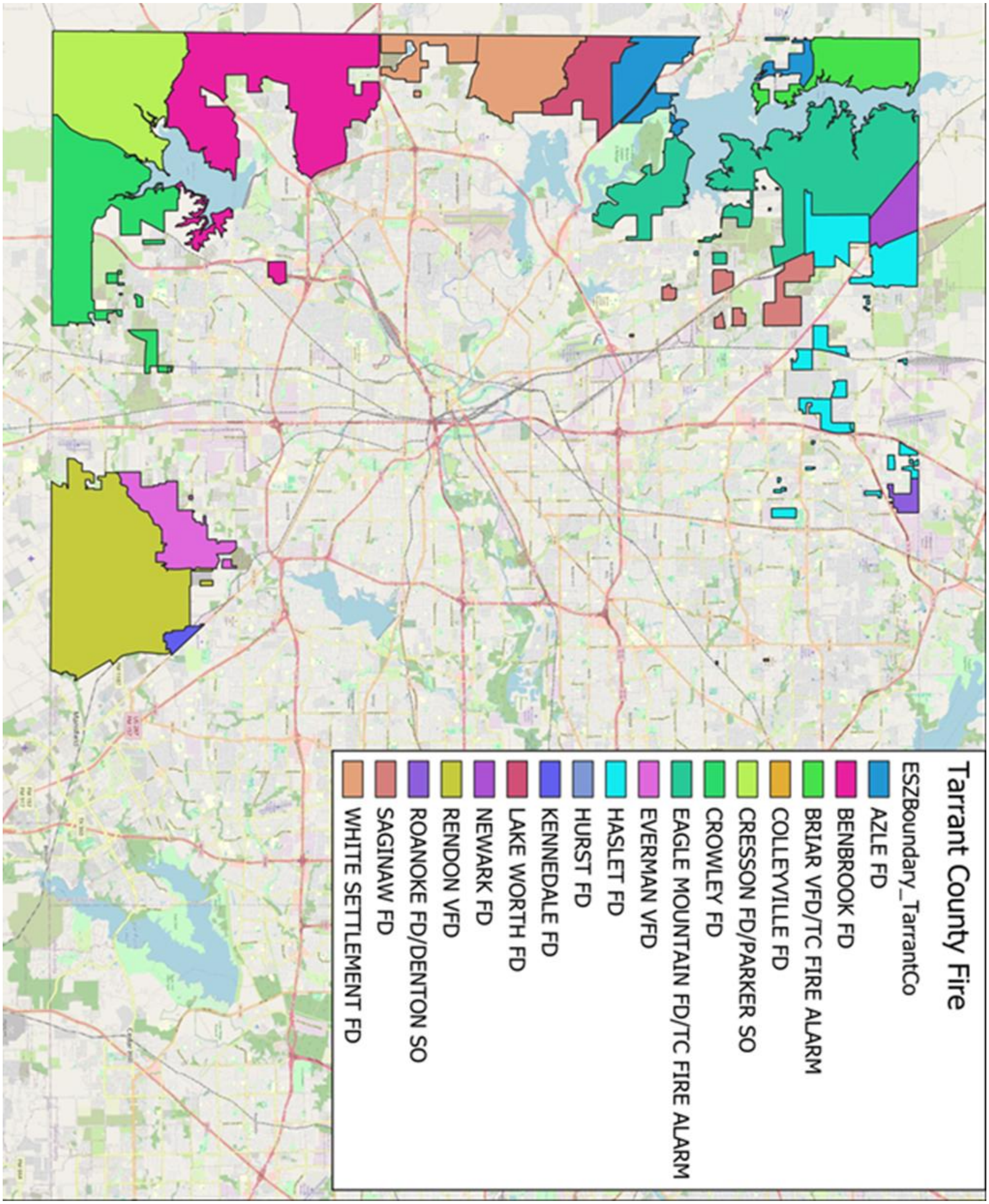
Background of Organization

Tarrant County Emergency Services District 1 (District) was established on August 20, 1996, after an election to convert the Tarrant County Rural Fire District into an Emergency Services District. The District provides fire, rescue, emergency medical, and ambulance transportation services (EMS) in Tarrant County's unincorporated areas. The District serves a growing population of approximately 55,000 citizens and 25,000 structures across 183 square miles of unincorporated Tarrant County.

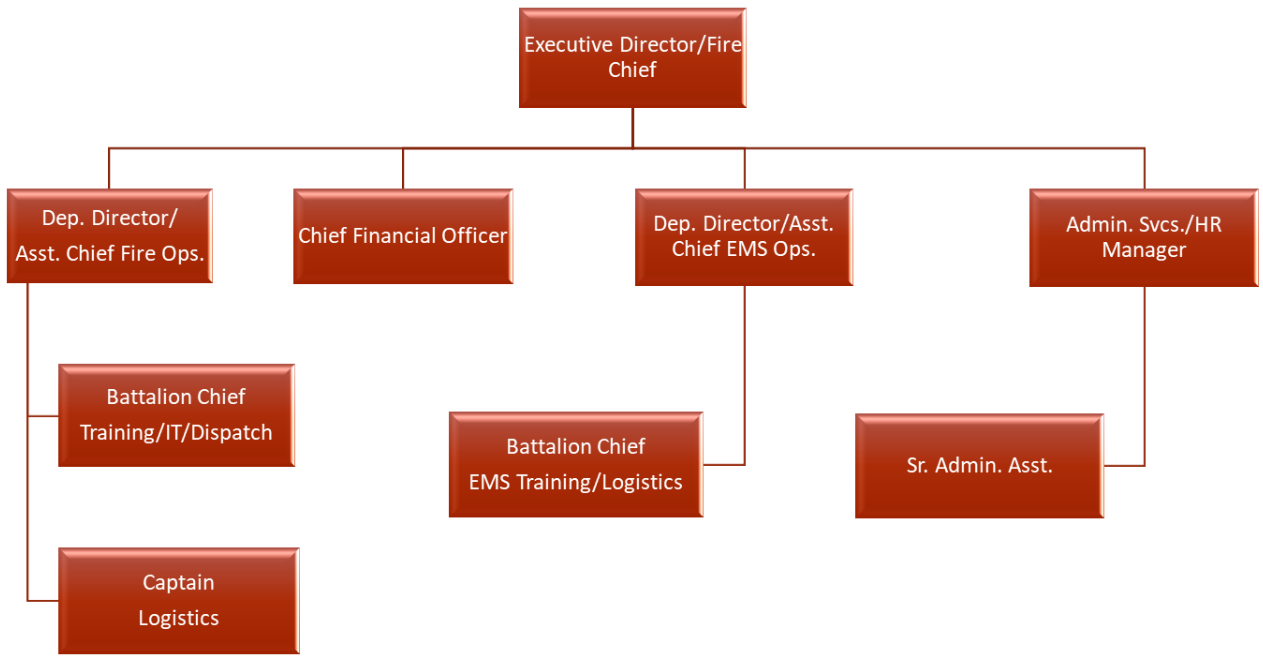
The Tarrant County Commissioner’s Court, by consensus, appoints the District’s Board of Commissioners (Board). The County Judge has appointment authority to countywide boards and commissions and, under Texas law, Emergency Management Authority over the entire county. The District has a five-member board that oversees the District's operations and business. By law, the Board must meet monthly in an open public meeting to conduct the business of the District.

In June 2025, the Board of Commissioners appointed its first Executive Director/Fire Chief and utilized a recently completed study of the entire TCESD #1 service area to begin implementing changes to the organizational structure, contractual funding models, and deployment of resources throughout the service area. As of January 1, 2026, TCESD #1 has 39 employees and three facilities in operation including: a full-service Fire Administration Headquarters, Fire Station 370 in Briar, and Fire Station 570 in Whiskey Flats. Plans are in place to assume operational control of the Rendon and Eagle Mountain fire districts in April of this year. By close of FY 2026, current plans will have TCESD #1 operating four fire stations across its service area with a total staff of 100 employees including Fire Administration, Fire Operations, and EMS Operations.

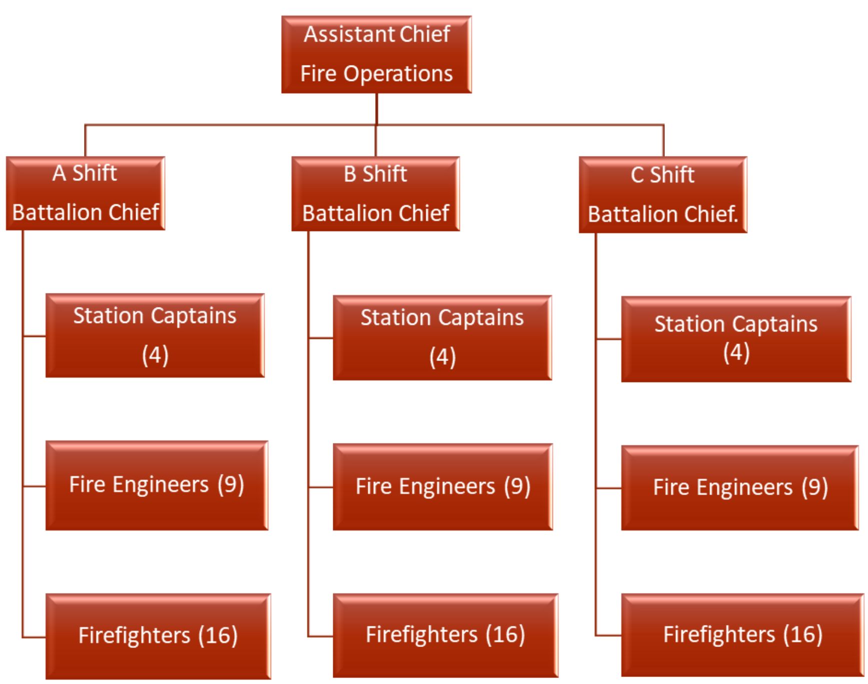
Tarrant County TCESD #1 Service Area Map



ESD Administration – FY 2026



Operations Division – FY 2026



Financial Strategy Considerations

Long-range financial plans are critical to the long-term success of Tarrant County ESD #1. Though the District started FY 2026 with substantial reserves in place, the amount of capital purchases and staff necessary to stand up a fully operational fire department is also a substantial demand on those financial resources. TCESD #1 currently receives revenue from four sources:

- Ad Valorem Taxes
- Sales Tax
- Service Contract w/ City of Pelican Bay & JCESD #1
- Ambulance Billing Revenue*

* Upon receipt of our Texas Department of State Health Services (TDSHS) Provider license, TCESD #1 will begin providing ambulance transport services and collecting revenue from those transports.

The operating budget for TCESD #1 has increased significantly due to personnel and benefits expenses. These costs will continue to increase as more facilities become operational and more staff is needed to man those stations. The other major expense categories for TCESD #1 include:

- Fire Station Operating Costs
- Service Contracts/Professional Services
- Capital Equipment/Apparatus Purchases/Replacements
- Capital Facility Expenses

This plan will speak about the anticipated increases we will see in each major area of the budget going forward. Incremental increases will be expected to cover benefits changes and annual increases for employees. Changes in the other areas will be impacted by new facilities coming online, reductions in service contracts, and the addition of ambulance billing revenue to name a few.

TCESD #1 Funding Sources

Ad Valorem Taxes

The tax cap for an Emergency Services District is $.10 per $100 valuation of all properties within its boundaries. The current tax rate for TCESD #1 is $0.074348 per $100 valuation. The anticipated tax revenue from this rate for the FY 2026 budget year is $7,588,000. At our current valuation of $10,428,700,852, one cent of our tax rate will generate just over one million dollars of revenue.

With property values trending upward over the last several years, and the tax increase limitations of Senate Bill 3, the general trend of Ad Valorem tax rates has been downward. The only increase not impacted by changes in laws or values is new construction or property enhancements within the district. As property values stabilize and even trend downward in some cases, the Ad Valorem rate will tick upward to maintain the No New Revenue rate used for the last several years.

Based on our tax cap and the long-term needs of the ESD, it will likely be necessary to consider increasing the tax rate incrementally to fund the additional infrastructure and resources necessary to provide services at a high level across the entirety of the ESD. These increases will have to be compliant with Senate Bill 3, and the annual impact on property owners will be negligible in comparison to the enhanced emergency services we can provide by bringing these operations in house. As a consideration, Parker County ESD #1 currently has a tax rate of $0.100000 to fund its operations, and they have no EMS transport responsibility in their area of operations. Denton County ESD #1 & #2 have a current tax rate of $0.095000 to fund its operations, which include ambulance transport responsibility. Denton County ESD #1 & #2 also have an ESD Overlay which gives them double capacity on their Ad Valorem tax. Both entities also collect sales tax revenue to support their operations.

The chart on the next page shows the impact a 2% annual increase in property values will have on our Ad Valorem tax collection with no change in our tax rate.

Fiscal Year	Assessed Value	Tax Rate	Ad Valorem Taxes	2% Assessed Value Increase
2026	$10,428,700,852	0.074348	$7,753,531	NA
2027	$10,637,274,869	0.074348	$7,908,601	$155,071
2028	$10,850,020,366	0.074348	$8,066,773	$158,172
2029	$11,067,020,774	0.074348	$8,228,109	$161,335
2030	$11,288,361,189	0.074348	$8,392,671	$164,562
2031	$11,514,128,413	0.074348	$8,560,524	$167,853
Cumulative increase in Ad Valorem Taxes				**$806,994**

The cumulative increase in property tax revenue over the next five years is just over $800,000. At our current tax rate, a homeowner with an assessed value of $350,000 pays approximately $260 per year to the ESD. This equates to $21.25 per month for fire and EMS protection. With 2% increases in property values annually, that same homeowner will only see an increase of $27 per year or $2.25 per month in the taxes paid to the ESD at the end of the next five years.

Fiscal Year	Assessed Value	Tax Rate	Ad Valorem Taxes	2% Assessed Value Increase
2026	$350,000	0.074348	$260	NA
2027	$357,000	0.074348	$265	$5
2028	$364,140	0.074348	$271	$5
2029	$371,423	0.074348	$276	$5
2030	$378,851	0.074348	$282	$6
2031	$386,428	0.074348	$287	$6
Cumulative increase in Ad Valorem Taxes				**$27**

If we consider a 2% increase to the TCESD #1 tax rate annually, that same $350,000 assessed value homeowner would pay a total of $57 more per year or $33 more per year over the same time in just tax increases alone. The chart below shows the progression of taxes over the next five years with 2% property value increases and 2% tax rate increases.

Fiscal Year	Assessed Value	Tax Rate	Ad Valorem Taxes	2% Value & 2% Rate Increase
2026	$350,000	$0.074348	$260	NA
2027	$357,000	$0.075835	$271	$11
2028	$364,140	$0.077352	$282	$11
2029	$371,423	$0.078899	$293	$11
2030	$378,851	$0.080477	$305	$12
2031	$386,428	$0.082086	$317	$12
Cumulative increase in Ad Valorem Taxes				**$57**

These charts are examples only. Tax rate change limitations due to Senate Bill 3 will be the first factor for consideration each year. However, when making medium-to-long-term organizational plans, it will be important to consider incremental increases in the tax rate where possible to ensure the financial viability of the organization as a permanent public safety entity in Tarrant County.

Sales Tax

TCESD #1 has been very successful since approval of a 2% sales tax across the District in 2024. Budgeted sales tax for FY 2026 is $12,000,000. Sales tax receipts for the first five months of FY 2026 have exceeded projected revenue by $1,870,105 or 37.4%. The monthly sales tax average in FY 2026 is $1,374,021. Using that figure, our sales tax projection for FY 2026 is $16,488,252. All signs are that sales taxes will continue to grow each year.

The chart on the next page shows year-over-year comparisons from FY 2025 to FY 2026. The year-over-year increase is substantial, but due to the volatility of sales tax, staff believe it is prudent to go with a much lower annual forecast increase. Though sales tax can be a dynamic revenue stream, staff are confident that healthy operational reserves will enable us to navigate a sales tax downturn due to economic changes such as a recession.

FY 2026 Sales Tax vs. FY 2025 Sales Tax

Month	FY 2026 Projected Sales Tax	FY 2026 Actual Sales Tax	Difference	Projected vs. Actual % Change	FY 2025 Same Month	Change	FY 2026 Over FY 2025 % Change
October	$1,000,000	1,245,035	$245,035	24.50%	921,060	$323,975	26.02%
November	$1,000,000	$1,355,602	$355,602	35.56%	$1,084,817	$270,785	19.98%
December	$1,000,000	$1,399,999	$399,999	40.00%	$1,130,784	$269,215	19.23%
January	$1,000,000	$1,256,705	$256,705	25.67%	$922,252	$334,453	26.61%
February	$1,000,000	$1,612,764	$612,764	61.28%	$1,165,444	$447,320	27.74%
Totals:	**$5,000,000**	**$6,870,105**	**$1,870,105**	**37.40%**	**$5,224,357**	**$1,645,748**	**24%**

We are recommending that revenue projections for sales tax be calculated in the 3-7% growth range, with any surplus funds being placed in capital reserve funds or utilized to reduce any debt service incurred by the ESD. The charts below provide an example of those projections. The Board may prefer to go with staggered annual increase percentages that start higher in the early years of this plan and level off as we progress toward FY 2031. Staff is seeking direction in this area for the upcoming budget.

3% Annual Increase		
Fiscal Year	**Sales Tax Estimate**	**Monthly Estimate**
FY 2026	$15,000,000	$1,250,000
FY 2027	$15,450,000	$1,287,500
FY 2028	$15,913,500	$1,326,125
FY 2029	$16,390,905	$1,365,909
FY 2030	$16,882,632	$1,406,886
FY 2031	$17,389,111	$1,449,093

5% Annual Increase		
Fiscal Year	**Sales Tax Estimate**	**Monthly Estimate**
FY 2026	$15,000,000	$1,250,000
FY 2027	$15,750,000	$1,312,500
FY 2028	$16,537,500	$1,378,125
FY 2029	$17,364,375	$1,447,031
FY 2030	$18,232,594	$1,519,383
FY 2031	$19,144,223	$1,595,352

7% Annual Increase		
Fiscal Year	**Sales Tax Estimate**	**Monthly Estimate**
FY 2026	$15,000,000	$1,250,000
FY 2027	$16,050,000	$1,337,500
FY 2028	$17,173,500	$1,431,125
FY 2029	$18,375,645	$1,531,304
FY 2030	$19,661,940	$1,638,495
FY 2031	$21,038,276	$1,753,190

If sales tax growth continues, our organization will be able to fund its future growth needs from those proceeds. However, it is important to consider that our operations today are very heavily funded by sales tax, and it would be prudent over the coming years to reduce our budget dependence on this funding source in an effort to have a more balanced funding portfolio for the District.

Municipal Service Contracts

Currently, the only municipality that contracts with TCESD #1 for emergency services is the City of Pelican Bay. That agreement is worth approximately $242,000 including dispatch expenses. The agreement is for three years, and it does include an annual escalation of 3%. Staff will continue to evaluate additional opportunities to partner with other communities where it makes good business sense to do so. In most cases, for an agreement such as this to be viable, it would have to be achievable from an existing fire station using existing personnel and fire apparatus. Staff will also soon be presenting an agreement with Johnson County ESD #1 to provide fire and EMS first responses services to an area that borders Rendon and is currently being covered by Rendon. The proposed value of that contract is $100,000 per year.

Ambulance Billing Revenue

Recently, the Board approved an agreement with EMS MC to serve as our ambulance and fire billing provider. EMS MC charges a rate of 4.4% of all ambulance revenue for their fee. The fire billing process is much more sporadic and very difficult to predict. Given the start of ambulance transport presumably in April, staff anticipate that the first revenue from ambulance billing will begin to show in our accounts 60-90 days after the first hospital transports are made. Rendon and Eagle Mountain combined collected just over one million in ambulance billing revenue in FY 2024. FY 2026 anticipated revenue is between $250,000 and $500,000. As we transition more of the ambulance transport operations, we will see a continued uptick in revenue. Ambulance billing revenue across the entire ESD was a little over $2 million dollars for FY 2024. Staff anticipate the eventual provision of all EMS transport in the District by the District, but this transition will be incremental and budget projections for ambulance revenue will be intentionally conservative to ensure better accuracy of projections without shortfalls.

We will also participate in a statewide supplemental payment program that should yield an additional $40,000 - $60,000 each year. This program has seen its funding reduced over the last several years while more agencies have begun participation simultaneously. This double impact on funding has caused annual funding amounts to drop considerably. We will anticipate some funding, but it will not likely be a consistent measurable source of revenue for the District.

Reserve Fund Strategy & Restrictions

As a taxing unit of government, Tarrant County ESD #1 is required to maintain a 90-day reserve fund for funding operations in the event of unexpected loss of revenue or catastrophic circumstances such as natural disasters. It is Staff's recommendation to use a long-term strategy of building reserves to sustain 180 days of operations. It is also our recommendation that we earmark excess sales tax above projections to the reserve operating fund until this 180-day operations mark is achieved.

Our proposed policy would be that any moving of funds from the operating reserve fund would require Board approval prior to expending the funds. Once the 180-day reserve is achieved, Staff proposes using any excess funds to pay down lease purchases of fire apparatus and ambulances and/or capital facility notes that may exist at that time.

Future Funding Considerations

Though the current revenue projections show to be adequate to fund long term operations, Staff believe it to be prudent to begin initial conversations about future funding opportunities that will further enhance and support long term operations. Those funding considerations include the following:

- Expanding EMS transport operations into other communities
- Exploring other service contract opportunities like that of Pelican Bay and Johnson County ESD #1
- Establishment of an EMS Overlay District to further fund EMS Operations

Staff will discuss these opportunities more during the presentation. While there is not a need to actively implement any of these options today, it is important to keep them in mind as we discuss and develop the overall future operations of the ESD.

Budget & Annual Forecasting

The overall budget for Tarrant County ESD #1 includes the following components:

- Personnel & Benefits
- Service Contracts
- Professional Services
- Facility Services
- Fleet Services
- Operations Maintenance
- Supplies & Equipment Replacement
- Capital Facilities
- Capital Vehicle Replacement

The following is a brief explanation of what each area of the budget encompasses, so all who use this plan will better understand what items go in each section.

Personnel & Benefits

This section includes salaries, all benefits like health and dental insurance, District contributions to retirement, worker's compensation insurance, Medicare contributions, incentive pay, overtime, dependent healthcare contributions, etc.

Service Contracts

This includes all quarterly payments to other fire departments for the coverage they provide within the ESD. This will continue to decrease as we add resources and personnel to cover these areas. It is very unlikely that it will ever be eliminated due to the small, scattered areas in some parts of the county where adding resources is not really a viable option.

Professional Services

This section includes things like Attorney fees, IT service agreements, radio system user fees, Insurance for vehicles and facilities, physicals, EMS billing fees, software maintenance fees, etc.

Facility Services

This section includes facility maintenance, utilities, building maintenance, cleaning supplies, and service agreements.

Fleet Services

This area of the budget includes all fuel and fluids, vehicle maintenance, and replacement programs for tires and batteries.

Operations Maintenance

This section includes things like annual equipment maintenance of cardiac monitors, ambulance cots, IT services, EMS Supplies, maintenance of rescue tools, saws, and generators, etc. There is a considerable amount of maintenance that must be done every year to maintain all equipment in peak operating condition.

Supplies & Equipment Replacement

Includes annual bunker gear replacement, fire hose replacement, SCBA replacement, uniforms, fire prevention materials, small equipment replacement, and training supplies.

Capital Facilities

This section will include anticipated expenses related to purchasing land and/or facilities and construction of facilities. If facility financing is chosen, this part of the budget is where the annual payments will be added as an expense.

Capital Vehicle Replacement

This section will include the annual payment for the revolving five-year lease purchase program being proposed for initial purchase and replacement of all District vehicles.

Staff will begin the budget process for the coming fiscal year in March of each year. After preliminary needs are established, staff will conduct budget workshops with the Board to discuss the coming budget and all related components necessary to maintain all daily operations. The FY 2026 budget below serves as our starting point for the first full year operating TCESD #1 as a stand-alone Fire/EMS department.

Operational costs will increase as we operate all four stations for the entire year. Additional increases will be seen related to annual increases in supplies and equipment costs. For projection purposes only, Staff are building in a 3.5% annual increase which matches the step-raise increases for employees. The estimated per fire station operating costs are approximately $450,000 per year. This estimate includes utilities, equipment replacement, training costs, certification fees, fuel, maintenance, etc. Operational costs will also increase when facilities and resources are added.

The FY 2026 budget is available on the next page. The format of the budget will be changing with the development of the FY 2027 budget. Further changes are likely as the organization moves into its new financial software over the coming year, and the inclusion of a budget component in that software will ensure seamless integration with all other financial operations of the district.

Tarrant County Emergency Services District No. 1 Budget FY25/26				
	Actual 2022-23	Actual 2023-24	Actual 2024-25	Proposed 2025-26
Revenue				
Property Tax	$6,770,000.00	$7,443,895.00	$7,428,350.00	$7,588,148.00
Sales & Use Tax		$3,726,068.00	$10,750,000.00	$12,000,000.00
Interest Income	$380,000.00	$554,751.00	$425,000.00	$400,000.00
Operating Fund Balance			$1,360,692.00	$1,900,000.00
Ambulance Billing Income				$500,000.00
Property Tax - Lakeside Annexation				
Contract Services - Pelican Bay				$230,000.00
Total Current Revenue	$7,150,000.00	$11,724,714.00	$19,964,042.00	$22,618,148.00
ARPA - Reimbursements	$1,669,240.00	$2,195,924.00		
ARPA - Indirect Cost	$25,000.00	$5,000.00		
Sale of Fire Equipment	$60,000.00		$40,000.00	
Use of Capital Facilities Fund				$2,500,000.00
Use of Capital Fire Equipment Fund	$763,421.00		$720,000.00	$4,030,000.00
Use of Ambulance Grants Reserve				
Total Revenue/Grants	$ 9,667,661.00	$ 13,925,638.00	$ 20,724,042.00	$ 29,148,148.00
Expenditures				
Service Contracts -				
Fire Service	$ 1,953,000.00	$ 2,122,600.00	$ 2,305,250.00	$ 2,800,000.00
Ambulance Service	$ 2,000,000.00	$ 2,500,000.00	$ 2,750,000.00	$ 1,260,000.00
Aid to Departments-Staffing	$ 500,000.00	$ 1,866,000.00	$ 3,250,000.00	$ 3,000,000.00
TC Regional Communications	$ 420,000.00	$ 420,000.00	$ 453,600.00	$ 495,000.00
Tarrant Appraisal District	$ 31,200.00	$ 36,376.00	$ 42,687.00	$ 45,000.00
Tarrant County - Personnel		$ 88,730.00	$ 91,577.00	
Personnel & Benefits			$ 200,000.00	$ 9,855,000.00
Dependent Healthcare Contribution				$ 460,000.00
Professional Services				$ 632,000.00
Facility Services	$ 25,000.00	$ 15,708.00	$ 35,000.00	$ 542,000.00
Fleet Services				$ 415,000.00
Operations Equipment & Maintenance				$ 320,000.00
Supplies & Equipment	$ 150,000.00	$ 69,789.00	$ 150,000.00	$ 455,000.00
Capital Facilities (ArchitecUConstruction)				$ 2,500,000.00
Capital (2 Engines, Tanker, Brush Trucks)	$ 763,421.00	$ 393,340.00	$ 730,000.00	$ 4,030,000.00
Total Expenditures	$ 5,928,721.00	$ 7,512,543.00	$ 10,008,114.00	$ 26,809,000.00
Allocation to Fire Reserve				$ -
ARPA Dispersements	$ 1,669,240.00	$ 3,426,003.00	$ -	$ -
Sale of Fire Equiptment	$ 60,000.00	$ -	$ -	$ -
Allocation to Operating Reserve			$ -	$ 250,000.00
Allocation to Capital Facilities Fund			$ 2,750,000.00	$ 1,000,000.00
Allocation to Capital Fire Equiptment Fund	$ 750,000.00	$ 600,000.00	$ 1,000,000.00	$ 1,000,000.00
Allocation to Capital Ambulance Fund	$ 800,000.00	$ 500,000.00	$ 800,000.00	$ -
Total Expenditures/Transfers/Grants	$ 9,207,961.00	$ 12,038,546.00	$ 14,558,114.00	$ 29,059,000.00
(Over)/Under Budget	$ 459,700.00	$ 1,887,092.00	$ 6,165,928.00	$ 89,148.00
Account Balances As Of July 31, 2025 (w/capital transfers)				
General Fund Operating	$ 2,133,812.00			
Texpool General Fund Operating Reserve	$ 4,320,227.00	Operating Reserve	$ 6,702,250.00	
Texpool Fire Equipment Capital Fund	$ 3,388,711.00			
Texpool Ambulance Capital Fund	$ 4,155,547.00			
Texpool Facilities Capital Fund	$ 8,039,734.00			
Total All Funds	$ 22,038,031.00			

Line Item	Line Total	Total Budget
Personnel		
Fire Administration	$ 1,285,000.00	$ 1,285,000.00
Fire Operations	$ 8,015,000.00	$ 9,300,000.00
Overtime	$ 400,000.00	$ 9,700,000.00
Travel and Training	$ 140,000.00	$ 9,840,000.00
Dues and Memberships	$ 15,000.00	$ 9,855,000.00
	Personnel Total:	$ 9,855,000.00
Professional Services		
EMS Billing Fees	$ 100,000.00	$ 100,000.00
Insurance and Bonds	$ 120,000.00	$ 220,000.00
Physicals	$ 36,000.00	$ 256,000.00
IT Services	$ 96,000.00	$ 352,000.00
Software/Support	$ 55,000.00	$ 407,000.00
Medical Director	$ 75,000.00	$ 482,000.00
Radio System Services	$ 150,000.00	$ 632,000.00
	Professional Services Total:	$ 632,000.00
Facility Services		
Building Leases	$ 340,000.00	$ 340,000.00
Utilities	$ 125,000.00	$ 465,000.00
Internet/Streaming Services	$ 25,000.00	$ 490,000.00
Building Maintenance	$ 40,000.00	$ 530,000.00
Cleaning Supplies	$ 12,000.00	$ 542,000.00
	Facility Services:	$ 542,000.00
Fleet Services		
Vehicle Maintenace	$ 250,000.00	$ 250,000.00
Fuel & Fluids	$ 140,000.00	$ 390,000.00
Tires & Batteries	$ 25,000.00	$ 415,000.00
	Fleet Services Total:	$ 415,000.00
Operations Equipment and Maintenance		
Office Supplies	$ 10,000.00	$ 10,000.00
IT Supplies	$ 2,500.00	$ 12,500.00
Operating Supplies	$ 15,000.00	$ 27,500.00
Printing	$ 5,000.00	$ 32,500.00
Office Equiptment Maintenance	$ 2,500.00	$ 35,000.00
Ice Machines	$ 10,000.00	$ 45,000.00
Communication Equipment Maintenance	$ 25,000.00	$ 70,000.00
Operating Equipment Maintenance	$ 100,000.00	$ 170,000.00
EMS Supplies	$ 150,000.00	$ 320,000.00
	Operations Equipment and Maintenance Total:	$ 320,000.00
Supplies and Equipment		
Uniforms	$ 150,000.00	$ 150,000.00
Bunker Gear	$ 165,000.00	$ 315,000.00
Prevention Materials	$ 10,000.00	$ 325,000.00
Training Materials	$ 5,000.00	$ 330,000.00
Hand Tools	$ 10,000.00	$ 340,000.00
Employee Recognition	$ 25,000.00	$ 365,000.00
Hose & Nozzles	$ 30,000.00	$ 395,000.00
Small Equipment	$ 25,000.00	$ 420,000.00
Miscellaneous Expenses	$ 35,000.00	$ 455,000.00
	Supplies and Equipment Total:	$ 455,000.00
	TOTAL:	$ 12,219,000.00

Facility Deployment Plan

The Fitch Study identified three primary areas of concern for emergency responses in unincorporated Tarrant County. Those three areas were Eagle Mountain North, Lakeside, and Whiskey Flats. The deployment of fire station resources is aimed at addressing those areas of concern and improving operations in other areas currently covered by several volunteer fire departments.

The FY 2026 budget included a plan to add one temporary fire station facility and assume operational control of the three remaining volunteer fire departments within TCESD #1. These actions will begin to have an immediate positive impact on the Eagle Mountain and Whiskey Flats areas. The Lakeside area will be addressed within this plan, but not during FY 2026. This section will update the status of our current efforts as well as the long-range recommendations for provision of services across the entirety of TCESD #1.

Briar – Fire Station 370

TCESD #1 assumed operational control of the Briar fire station on October 4, 2025. This station has undergone several substantial renovations and now houses three pieces of frontline equipment and daily staffing of five personnel. This fire station building is located very near the Tarrant/Wise County line, and the long-range plan would be to move it further south and closer to FM 730. This move would enable us to enhance the response coverage for all of Briar's response district. It would also improve response times to the City of Pelican Bay which contracts with TCESD #1 for fire suppression and EMS first response services.

An ideal area for this station would be on FM 730 North between Reno Rd. and Moran Rd. This relocation is several years away and there are a few options to consider prior to beginning the project. One situation Staff would like to explore further is potentially partnering with the City of Azle to construct a joint fire station that would benefit the entire area with more Fire & EMS resources. Very preliminary discussions with the Command Staff in the Azle Fire Department have suggested the topic is worth more discussion and consideration.

Briar Station 370

The current Briar Station is in the very extreme northeastern corner of their response district. It is Staff's intention, with Board approval, to identify and propose a mutually beneficial site for a future Briar Station relocation with the City of Azle which needs a station on the north side of their city to reduce response times and meet the needs of continued growth and development. This move would place our resources in a more centrally located position where response times will be more evenly distributed across the entire response area. The relocation will also support improved serviceability to the City of Pelican Bay who contracts with TCESD #1 for Fire and EMS first response services.

Whiskey Flats – Fire Station 570

The area along SH 377 south of Benbrook known for years as "Whiskey Flats" was identified as the most under-protected area within TCESD #1. This area was our primary focus for the addition of a new fire station. Staff have worked with the Board to secure a temporary lease facility and two acres of land for the construction of a permanent facility to serve this area. The temporary facility opened for operations on December 13, 2025. It houses three frontline pieces of equipment and there are five personnel assigned each day. Construction on the permanent facility will likely start sometime in FY 2027.

Temporary Whiskey Flats Station

Site of Permanent Whiskey Flats Station

Eagle Mountain – Fire Stations 170 & 270

The third area of greatest concern was the northern part of the Eagle Mountain VFD's response district north of Morris Dido Rd. and Peden Rd. On the Board's direction, Staff are working to purchase two acres of land in this area for the construction of a permanent fire station in the north part of this district. In addition, it is our recommendation to maintain the existing Eagle Mountain fire station as a second facility. This second facility will enable timely responses with adequate resources across all of this large district.

The existing fire station will be occupied and operated until the new north fire station is constructed. Once it is operational, all assigned staff will move to the north station while the southern station is extensively remodeled and made ready for long-term service. Once completed, staffing will be split between the two stations with seven personnel assigned to the north station and four personnel assigned to the southern station. A total of five pieces of equipment will always be ready to serve the area.

By splitting the staffing, we can open a second fire station in the area by only adding six additional personnel. An additional long-term consideration would be the need to place a staffed ambulance in the south fire station as well. Call volume does not support this additional resource currently, but with all the development in the area, it may be a consideration at some point in the future.

Existing Eagle Mountain Station

Rendon – Fire Station 770

The Rendon VFD has been serving a large district in the southeast part of the county for many years. The final operational change of FY 2026 regarding fire stations is the assumption of daily operations in Rendon. Based on the size and condition of the existing fire station, staff worked with the Board to find and purchase a new facility to serve as the Rendon fire station. This building is being renovated to operate as a fire station. Daily operation will commence on April 4, 2026. This fire station will house a total of ten personnel each day operating a total of six frontline pieces of equipment.

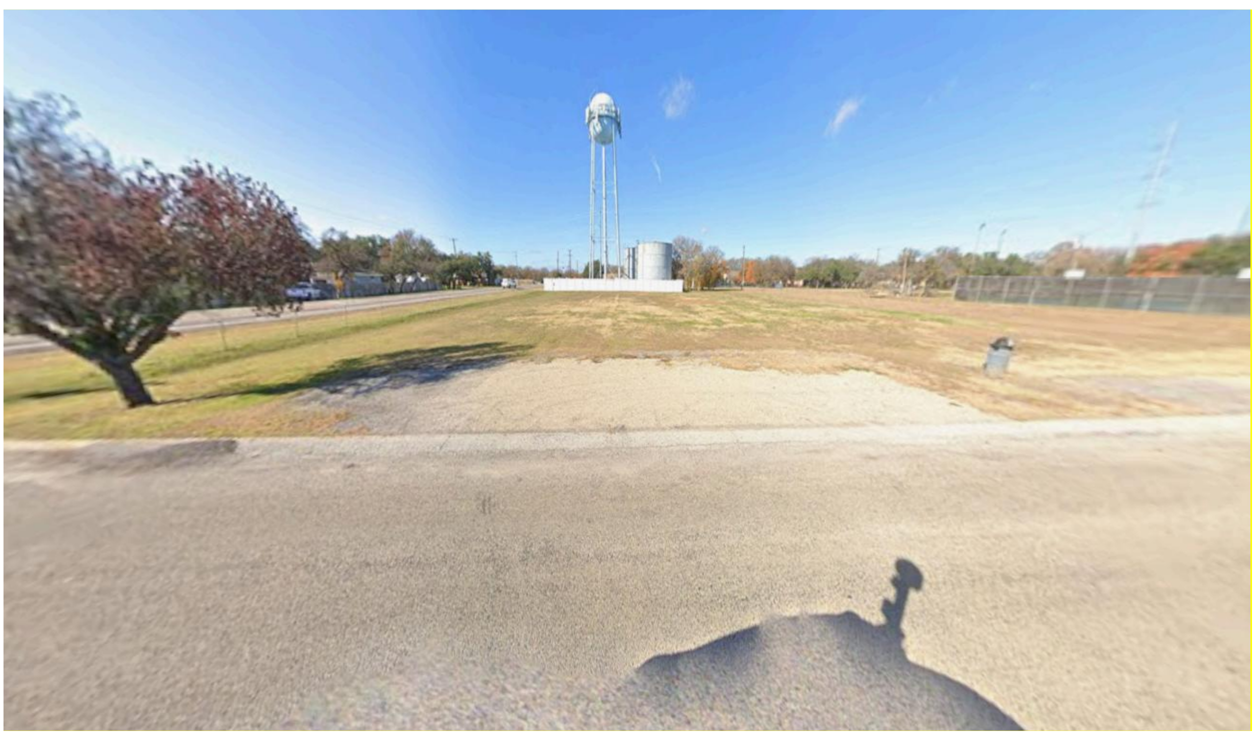
This building will also house our Logistics division and our reserve fire equipment. The total building is near 20,000 square feet and it will meet our needs for a fire station and logistics facility for the long term. Staff hope to eventually add a staffed light and air unit to the station that will respond to all working fires across the ESD and in to neighboring communities as needed.

Lakeside – Fire Station 470

Following voter approval to join the ESD in November 2025, The City of Lakeside has officially become the latest community to join our organization. Initial Ad Valorem tax revenue will not be available to the ESD until the FY 2027 budget. In the interim, the City's agreement with the City of Lake Worth will continue to provide fire and EMS first response until the end of FY 2026. Beginning with FY 2027, TCESD #1 will contract with the City of Lake Worth directly to provide the same coverage to the area until a permanent fire station is constructed in the area.

The City of Lakeside has made a preliminary offer of 1.3 acres of city-owned land to the ESD for construction of the fire station. The Eagle Mountain second ambulance currently stationed in Lake Worth will be moved to the new Lakeside station along with staffing for a fire engine and a tender. In addition, the second Battalion Chief will be housed in this fire station.

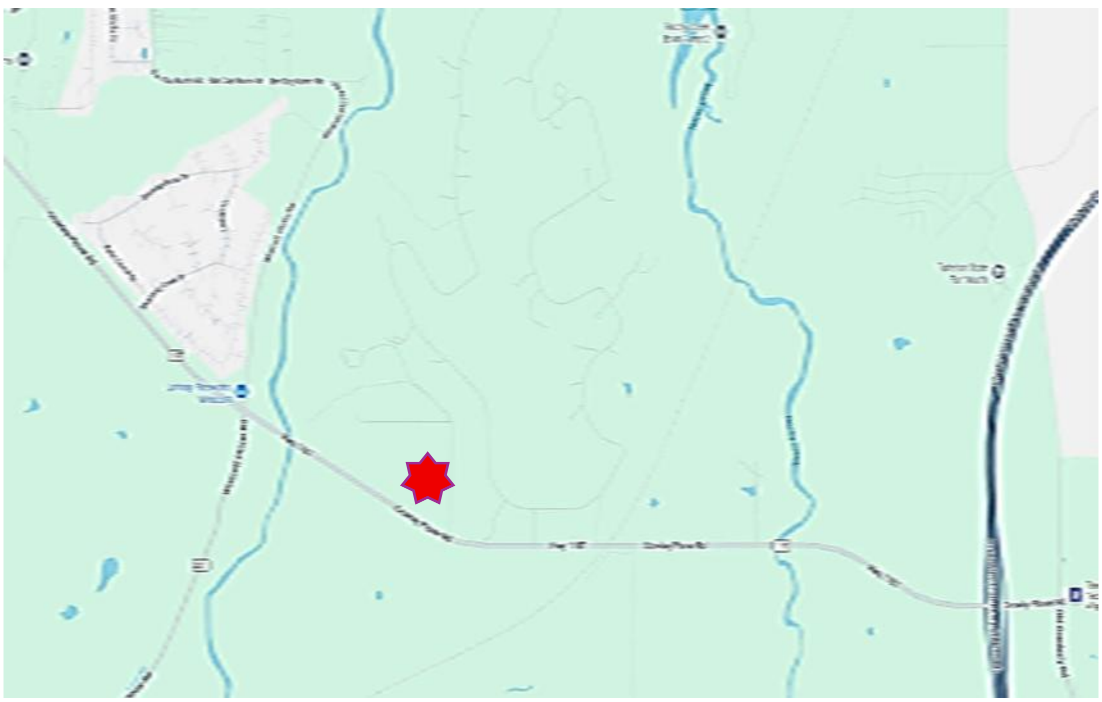
Proposed Lakeside Fire Station Site



Future Fire Stations – Whiskey Flats East (Station 670) & Rendon North (Station 870)

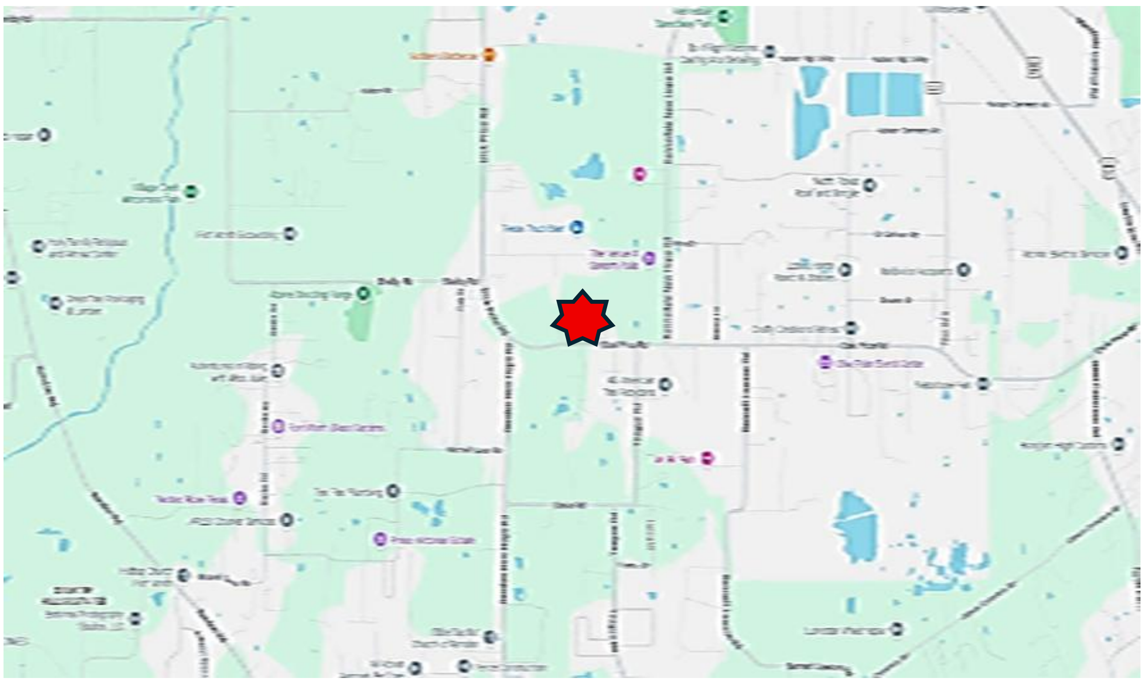
The area east of Whiskey Flats' current response district is served by the Crowley Fire Department. As the area grows, it may become necessary to consider adding a fire station to this area. The ideal area for the fire station would be along FM 1187 east of Winscott Plover Rd. and west of the Chisholm Trail Parkway. There is no current timeline in place to add this facility. This fire station would be the Whiskey Flats East facility, and it would be known as Station 670. Again, there is no current plan to add this facility as part of this five-year plan, however, the Board may wish to consider pursuing a site location in the proposed area and attempting to go ahead and secure land for the future station.

Possible Whiskey Flats East Station Location



The northern portion of Rendon's current service area is the other area where an additional fire station may be needed. This area also includes an area covered by Kennedale and an area covered by Everman. An additional fire station would include the northern part of Rendon's district area, as well as the service areas covered by Kennedale and Everman. It is likely that this station will be needed before the Whiskey Flats East facility. Staff's plan would be to do something like the Eagle Mountain area by splitting the staffing and adding only six personnel to open the second station for the area. A possible location to consider when the need to move forward exists, would be in the area of Dick Price Rd. and Rendon New Hope Rd. Further evaluation of call distribution at the time may also dictate moving the station location to provide the greatest timely coverage possible.

Possible Rendon North Station Location



Fire Station Funding Strategy

At the beginning of FY 2026, TCESD #1 had just over 10 million dollars available for fire station construction. That funding has and will pay for the following projects:

- Purchase and renovation of the new Rendon Fire Station ($5 million)
- Whiskey Flats land purchase ($800,000)
- Eagle Mountain North land purchase ($850,000)
- Design and Construction services for Eagle Mountain North ($1.35 million)
- Purchase of Eagle Mountain South facility & equipment ($2.5 million)

These funds will be fully expended by the time these projects are all purchased and/or finished. We are faced with two options to consider for the long-term funding of fire stations. The first option is an annual allocation to the capital facility fund and construction of facilities as funding accumulates to an amount that is adequate to construct the next facility. Estimates suggest that if we allocate $1.5 million to this fund each year, we will be able to construct a fire station every 5-7 years. The first table below details the estimated annual savings at three different amounts for pay as you go facility construction. The second table details three different levels of construction cost escalation. Escalation trends recently have averaged 8% after several years above 10%.

"Pay As You Go" Funding Estimates

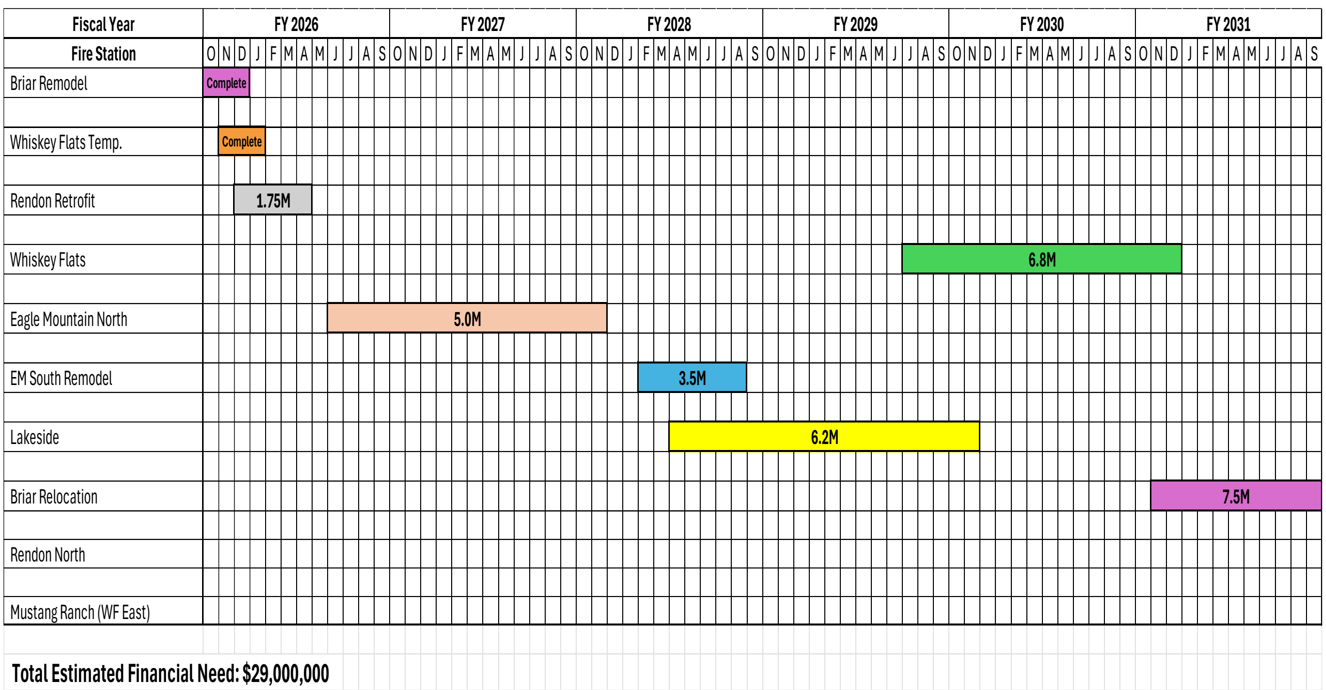
Capital Facilities Savings										
Current TexPool Interest Rate 4.31%										
Annual Credit	1 Year	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years
$1,000,000	$1,043,100	$2,089,856	$3,137,768	$4,187,786	$5,240,003	$6,294,516	$7,351,425	$8,410,836	$9,472,858	$10,537,608
$1,500,000	$1,564,650	$3,134,784	$4,706,652	$6,281,679	$7,860,005	$9,441,774	$11,027,137	$12,616,254	$14,209,288	$15,806,412
$2,000,000	$2,086,200	$4,179,712	$6,275,536	$8,375,572	$10,480,006	$12,589,032	$14,702,850	$16,821,672	$18,945,717	$21,075,216

Construction Escalation Chart

Construction Escalation										
5% Increase in Costs										
FY 26 Cost	1 Year	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years
$4,000,000	$4,200,000	$4,410,000	$4,630,500	$4,862,025	$5,105,126	$5,360,383	$5,628,402	$5,909,822	$6,205,313	$6,515,579
$4,500,000	$4,725,000	$4,961,250	$5,209,313	$5,469,778	$5,743,267	$6,030,430	$6,331,952	$6,648,549	$6,980,977	$7,330,026
$5,000,000	$5,250,000	$5,512,500	$5,788,125	$6,077,531	$6,381,408	$6,700,478	$7,035,502	$7,387,277	$7,756,641	$8,144,473
7% Increase in Costs										
FY 26 Cost	1 Year	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years
$4,000,000	$4,280,000	$4,579,600	$4,900,172	$5,243,184	$5,610,207	$6,002,921	$6,423,126	$6,872,745	$7,353,837	$7,868,605
$4,500,000	$4,815,000	$5,152,050	$5,512,694	$5,898,582	$6,311,483	$6,753,287	$7,226,017	$7,731,838	$8,273,066	$8,852,181
$5,000,000	$5,350,000	$5,724,500	$6,125,215	$6,553,980	$7,012,759	$7,503,652	$8,028,907	$8,590,931	$9,192,296	$9,835,757
9% Increase in Costs										
FY 26 Cost	1 Year	2 Years	3 Years	4 Years	5 Years	6 Years	7 Years	8 Years	9 Years	10 Years
$4,000,000	$4,360,000	$4,752,400	$5,180,116	$5,646,326	$6,154,496	$6,708,400	$7,312,156	$7,970,251	$8,687,573	$9,469,455
$4,500,000	$4,905,000	$5,346,450	$5,827,631	$6,352,117	$6,923,808	$7,546,950	$8,226,176	$8,966,532	$9,773,520	$10,653,137
$5,000,000	$5,450,000	$5,940,500	$6,475,145	$7,057,908	$7,693,120	$8,385,501	$9,140,196	$9,962,813	$10,859,466	$11,836,818

The second option would be to borrow the funding up front to finish purchase and build out for the first six facilities and budget for an annual payment in lieu of a contribution to the Capital Facility fund. This option would allow all projects to move forward in an incremental manner now with payoff over the next 20 years. Fire station service life will be in the 50-75 years range depending on many factors, yielding a period of 30 – 55 years of service after the debt is paid in full. Annual payment estimates in the current market for a funding amount of $30 million dollars will be between $2.5 million and 2.7 million per year. Staff recommends using any unexpended construction funds once all projects are complete, to pay down the debt balance. Staff also recommend setting policy to use excess sales tax and/or excess revenue from ambulance billing each year to pay down the debt as well. There is no penalty for early payoff, and the term could be reduced considerably depending on the total excess funds available each year. This funding can also be secured incrementally as it is needed, rather than all at once further reducing the amount of interest accrued and paid.

Fire Station Construction Timeline



Staffing Deployment & Costs

Staffing is by far the costliest part of service delivery for a fire department. In many organizations, staffing costs can be near 90% of the operating budget. Staff are providing a breakdown of costs on a per fire station basis to more effectively show exactly what it costs to provide services in each area of the county.

Staff Deployment

Staff deployment is based on several factors such as firefighter safety & fireground effectiveness, community needs, potential for growth in the area, and availability of outside resources. Of these, firefighter safety is of paramount importance. The Fitch Study identified gross understaffing and inconsistent staffing as major concerns. Our Operations personnel are our most important service delivery resources and there must be continued commitment to placing adequate personnel on duty always to meet the community's needs.

To address these concerns, Staff and appointed officials have set the staffing for all fire engines at four personnel, with a minimum of three personnel at all times and all Water Tenders will be staffed constantly with one person (Engineer). This staffing of fire apparatus meets the NFPA standard for the first arriving fire engine at a working structure fire. A long-term goal for engine staffing would be to move to five per engine with a minimum of four personnel always assigned to each engine. Brush trucks will be cross staffed from the fire engine when needed. These units will respond in tandem along with the Water Tender for additional water supply. The Light/Air Utility unit will also always be staffed with one person (Engineer) to drive and operate the unit and support on-scene operations.

Ambulances will always be staffed with two personnel as required by state law. One member of each ambulance crew must be a paramedic to provide advanced life support treatment. Our long-term goal is for all engine companies to also be paramedic equipped and staffed. Paramedic staffing will be discussed further in both the Staff Development and Succession Planning sections of this plan.

Personnel and Benefits Projection

Staff have prepared the following chart to provide a snapshot of future staffing costs using the current pay plan and its 3.5% annual step increases. To maintain a competitive salary and benefits package, Staff recommend conducting salary and benefit surveys for all positions a minimum of every two years and adjusting as necessary. The first salary survey will be conducted in early 2027 for inclusion in the FY 2028 budget. It is anticipated that the personnel and benefits costs will increase with each of the salary surveys, so the following chart is accurate for FY 2027, but only representative beyond next year's budget.

Station/Division	FY 2027 Proposed	FY 2028 Forecast	FY 2029 Forecast	FY 2030 Forecast	FY 2031 Forecast
Fire Administration	$1,499,317	$1,574,283	$1,652,997	$1,735,647	$1,822,430
Logistics	$560,230	$588,242	$617,654	$648,537	$680,964
Eagle Mountain North	$3,065,899	$3,173,205	$3,284,267	$3,399,217	$3,518,189
Briar	$1,860,623	$1,925,745	$1,993,146	$2,062,907	$2,135,108
Whiskey Flats	$1,878,148	$2,668,883	$2,762,294	$2,858,974	$2,959,038
Rendon	$3,745,534	$3,876,628	$4,012,310	$4,152,741	$4,298,087
Eagle Mountain South	$0	$1,550,000	$1,604,250	$1,660,399	$1,718,513
Lakeside	$0	$0	$0	$2,400,000	$2,484,000
Salaries & Benefits	**$12,609,752**	**$15,356,987**	**$15,926,919**	**$18,918,421**	**$19,616,329**
Total Employee Counts					
Fire Administration	9	9	9	9	9
Logistics	4	4	4	4	4
Eagle Mountain North	27	27	27	21	21
Eagle Mountain South	0	12	12	12	12
Briar	15	15	15	15	15
Lakeside	0	0	0	24	24
Whiskey Flats	15	21	21	21	21
Rendon	30	30	30	30	30
Total FTE's	**100**	**118**	**118**	**136**	**136**

These projections include all salaries and benefits with anticipated increases of 3.5%. The forecast also includes the addition of an ambulance crew in Whiskey Flats in FY 2028, the addition of an engine company for Eagle Mountain South in FY 2028, and the addition of an engine company, water tender, and second Battalion Chief in FY 2030. Total staffing under this plan will reach 136 personnel with 133 uniformed and three civilians.

Fire Apparatus/Ambulance Deployment & Replacement

Apparatus/Ambulance Deployment

Deployment of fire apparatus and ambulances is based on existing resources and the addition of resources as recommended in the Fitch Study and continued evaluation of our deployment effectiveness. The deployment of resources for FY 2026 will be as follows:

- ***Eagle Mountain Station 170***
  - Engine 170 – 4 personnel, 3 personnel minimum
  - Tender 170 – 1 person always
  - Brush 170 – Cross-staffed
  - Medic 170 – 2 personnel always, minimum of one paramedic
- ***Old Lake Worth Station***
  - Medic 270 - 2 personnel always, minimum of one paramedic
- ***Briar Station 370***
  - Engine/Tender 370 – 4 personnel, 3 personnel minimum
  - Tender 370 – 1 person always
  - Brush 370 – Cross-staffed
- ***Whiskey Flats Station 570***
  - Engine 570 – 4 personnel, 3 personnel minimum
  - Tender 570 – 1 person always
  - Brush 570 – Cross-staffed
- ***Rendon Station 770***
  - Battalion 270 – Shift Commander
  - Engine/Tender 770 – 4 personnel, 3 personnel minimum
  - Tender 770 – 1 person always
  - Brush 770 – Cross-staffed
  - Medic 770 - 2 personnel always, minimum of one paramedic
  - Medic 870 - 2 personnel always, minimum of one paramedic

In FY 2027, a utility vehicle will be added to provide light and air services across the District. This vehicle will be staffed constantly with one person much like our Water Tenders. This unit will provide support services at fires and other incidents as needed to refill SCBA bottles, provide larger scale scene lighting, and support non-firefighting activities such as medical evaluation and rehab of firefighters.

- Utility 270 – 1 person always

In FY 2028 when the Eagle Mountain South Station is renovated completely, we will staff this facility with the following:

- ***Eagle Mountain Station 270***
    - Engine/Tender 270 – 4 personnel, 3 personnel minimum
    - Brush 270 – Cross-staffed

When Lakeside Station 470 is completed in early FY 2030, we will staff it with the following resources:

- ***Lakeside Station 470***
    - Battalion 170 – North Battalion Commander
    - Engine 470 – 4 personnel, 3 personnel minimum
    - Tender 470 – 1 person always
    - Brush 470 – Cross-staffed
    - Medic 470 - 2 personnel always, minimum of one paramedic

The ambulance at Lakeside will be the former Medic 270 located in Lake Worth. Staff will evaluate at the time to determine if call volume necessitates adding an ambulance crew at Eagle Mountain South Station 270 as well.

Lastly, when the Briar Station 370 relocation is completed, it is anticipated that an ambulance will be added at this location to alleviate some of the response load on the Azle Fire Department.

- ***Relocated Briar Station 370***
    - Engine 370 – 4 personnel, 3 personnel minimum
    - Tender 370 – 1 person always

- Brush 370 – Cross-staffed
- Medic 370 – 2 personnel always, minimum of one paramedic

There is a long-term likelihood that a second station will be needed east of Whiskey Flats and in the north part of Rendon. Those stations are outside the scope of this plan but remain longer term considerations. The Whiskey Flats East Station would most likely be an engine company and an ambulance. The Rendon North Station could be a split of the existing ambulances in Rendon and the addition of a single engine company of four personnel per shift.

Apparatus/Ambulance Purchasing & Replacement

Apparatus	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Ambulances										
Medic 770		$750,000								
Medic 570			$750,000							
Medic 470				$750,000						
Medic 170					$780,000					
Medic 870						$780,000				
Medic 770							$780,000			
Medic 570								$800,000		
Medic 470									$800,000	
Medic 170										$800,000
Engines										
Engine 370	$1,350,000									
Engine 770			$1,400,000							
Engine 270				$1,500,000						
Engine 170							$1,550,000			
Engine 470		$1,100,000								
Engine 570									$1,700,000	
Tenders										
Tender 770		$800,000								
Tender 570				$850,000						
Tender 170						$900,000				
Tender 370										$1,000,000
Brush Trucks										
Brush 770										
Brush 470										$280,000
Brush 370										
Brush 270						$250,000				
Brush 570										$280,000
Specialty Units										
Utility 770	$1,250,000									
Rescue 470			$850,000							
Command/Administration Vehicles										
Battalion 270	$125,000									
Battalion 170			$120,000							
Chief 270			$120,000							
Chief 370					$125,000					
Chief 170					$130,000					
Chief 470						$135,000				
Chief 570						$140,000				
Logistics 170	$90,000									
Logistics 270		$100,000								$150,000
Utility 170										$155,000
Totals:	**$2,815,000**	**$2,750,000**	**$3,240,000**	**$3,100,000**	**$1,035,000**	**$2,205,000**	**$2,330,000**	**$800,000**	**$2,500,000**	**$2,665,000**
Annual Cost/5 Yr Lease Purchase 5	$591,150	$577,500	$680,400	$651,000	$217,350	$463,050	$489,300	$168,000	$525,000	$559,650
Cumulative Rolling Annual Cost	$0	$1,168,650	$1,849,050	$2,500,050	$2,717,400	$2,589,300	$2,501,100	$1,988,700	$1,862,700	$2,205,000

Staff proposes to order the needed apparatus each year and fund them through a revolving five-year lease purchase program that will enable us to maintain predictable funding amounts each year that are reasonably consistent year to year, once we reach the full capacity of the five-year program.

Staff Development/Training

Staff Development and Training are critical components to the success of any fire service organization. Without continual development and ongoing training, it is difficult to maintain perishable skills and knowledge each employee needs to be effective. Our Training and Development will consist of the following components:

- Firefighting Continuing Education
- Emergency Medical Services Clinical Education
- Hazardous Materials Continuing Education
- Special Operations & Technical Rescue Training
- Officer Development & Leadership Pipeline

Tarrant County ESD #1 will maintain a progressive training and professional development program designed to ensure operational readiness, firefighter safety, and leadership development. As we grow and progress, the department will expand structured training opportunities, enhance specialized response capabilities, and develop future leaders through certification programs and continuing education.

Firefighting Continuing Education

We will strive to ensure all suppression personnel maintain a high level of operational readiness, firefighter safety, and tactical proficiency through structured, standards-based training programs.

Core Training Programs

- Maintain a minimum of 120 hours of structured training annually per firefighter
- Conduct annual live-fire training in compliance with NFPA 1403
- Ensure 100% completion of modern fire behavior training
- Conduct annual MAYDAY and firefighter survival training
- Complete multi-company operations training regularly
- Require annual apparatus and pump operations proficiency

Performance Integration

- Implement a post-incident review process for working incidents
- Integrate lessons learned into training cycles to improve operational effectiveness

Blended Training Delivery Model

We will deliver consistent, accessible, and high-quality training through a combination of in-person, online, and technology-supported instructional methods. This model ensures training is scalable, repeatable, and adaptable to operational demands while maintaining high instructional quality.

Online Continuing Education (CE) Integration

- Utilize online learning platforms to deliver:
  a) Policy updates
  b) Foundational knowledge-based training
  c) Certification maintenance coursework
- Ensure all personnel maintain required continuing education through a structured and trackable system
- Integrate online coursework into the annual training plan to supplement hands-on training
- Utilize our LMS platforms to monitor completion, compliance, and certification status

Video-Based and Remote Training Delivery

- Implement video conferencing platforms to deliver:
  a) Department-wide training sessions
  b) Guest instructor presentations
  c) Multi-agency training opportunities
- Provide access to training for personnel across all stations and shifts
- Record training sessions for on-demand access and review
- Utilize remote delivery to maintain training continuity during:
  a) Scheduling conflicts
  b) Large-scale incidents
  c) Limited staffing conditions

Didactic and Classroom Instruction

- Continue structured classroom training to support:
  a) Core knowledge development
  b) Certification preparation
  c) Officer development programs
- Integrate classroom instruction with:
  a) Hands-on skill application
  b) Scenario-based training
- Utilize subject matter experts within the organization to deliver specialized instruction

Scenario-Based and Practical Training Integration

- Reinforce all instructional methods with:
  a) Hands-on evolutions
  b) Multi-company drills
  c) Realistic scenario-based training
- Focus on:
  a) High-risk / low-frequency incidents
  b) Decision-making under stress
  c) Team coordination and communication

Training Accessibility & Standardization

- Ensure consistent training delivery across:
  a) All stations
  b) All shifts
- Standardize training content to maintain organizational consistency
- Provide multiple delivery formats to accommodate:
  a) Shift schedules
  b) Operational demands
  c) Different learning styles

EMS Clinical Training

We will strive to maintain the highest level of clinical competency among EMS personnel through structured education, regulatory compliance, advanced training technologies, and regional collaboration.

State Certification & Continuing Education Compliance

- Maintain compliance with Texas Department of State Health Services certification requirements for EMTs and Paramedics.
- Maintain required continuing education hours during each certification cycle.
- Utilize Lexipol certification management tools to track certification status and education requirements.
- Monitor and adapt to future regulatory changes impacting EMS training.

Blended EMS Training Model

- Combine online education with hands-on practical training.
- Utilize online modules for policy updates and foundational instruction.
- Maintain scenario-based in-person training to reinforce clinical decision-making.
- Integrate simulation-based education for high-risk, low-frequency incidents.

Future EMS Training Programs

- Develop an annual EMS training calendar focused on advanced clinical education.
- Provide advanced EMS training opportunities at department stations.
- Partner with BEST EMS to host advanced clinical education courses.
- Collaborate with surrounding agencies for joint training opportunities.
- Host nationally recognized EMS educators such as Bob Page.
- Offer courses to regional agencies to elevate the standard of care.

High-Fidelity Mobile Simulation Training Lab

Develop a state-of-the-art mobile EMS simulation lab utilizing a dedicated ambulance platform equipped with advanced patient simulators and audio/video review capability.

- Replicate high-risk, low-frequency emergencies in realistic training scenarios.
- Allow recorded scenario review for evaluation and learning.

- Provide consistent advanced training across all stations.
- Serve as the premier EMS simulation training resource for the region.

Regional EMS Training Center Vision

- Establish the department as a regional leader in EMS education.
- Utilize the mobile simulation lab to deliver scenario-based training regionally.
- Host multi-agency training exercises.
- Partner with BEST EMS and healthcare systems for advanced clinical education.

Specialty EMS Programs

Develop specialized EMS teams to support complex incidents and large-scale disasters, while expanding professional development opportunities for department personnel.

- Develop specialized EMS response teams capable of deploying during disasters, mass casualty incidents, and large-scale emergency events.
- Position the department to participate in regional and state deployment programs such as the Texas Emergency Medical Task Force (EMTF) and the Texas Intrastate Fire Mutual Aid System (TIFMAS).
- Provide advanced training to personnel interested in participating in deployable EMS strike teams and disaster response operations.
- Strengthen the department’s ability to support regional partners during major incidents, including hurricanes, wildfires, large public events, and medical surge situations.
- Participation in specialty response teams will allow personnel to develop advanced operational skills while enhancing the department’s readiness for complex incidents.

EMS Clinical Quality & Patient Outcome Improvement

- Establish a Clinical Quality Improvement program.
- Conduct regular clinical case reviews.
- Monitor performance metrics including cardiac arrest outcomes.
- Integrate findings into training programs.

Training Innovation & Funding Opportunities

- Host regional training using the mobile simulation lab.
- Offer specialized courses that support cost recovery.
- Partner with hospitals and regional agencies for training initiatives.
- Seek state and federal grants supporting EMS education.

Special Operations & Technical Rescue Capability

Our organization shall develop and sustain specialized response capabilities aligned with community risk, regulatory requirements, and regional response expectations.

Hazardous Materials Response Capability

- Maintain compliance with Hazardous Materials Operations-level requirements for all suppression personnel
- Develop and sustain a Hazardous Materials Technician cadre capable of advanced incident mitigation
- Provide ongoing technician-level training in:
    a) Monitoring and detection
    b) Leak control and product control
    c) Decontamination operations
- Participate in regional hazardous materials training and response coordination
- Maintain operational readiness of all hazardous materials equipment
- Progressively expand technician staffing to ensure operational depth and redundancy

Wildland Fire Response Capability

- Achieve and maintain 100% Basic Wildland Firefighter certification for all suppression personnel
- Ensure personnel are trained in:
    a) Wildland fire behavior
    b) Wildland-urban interface (WUI) operations
    c) Fire control and line construction

- Integrate wildland training into annual training cycles and multi-company exercises
- Maintain readiness for:
    a) Local wildland incidents
    b) Regional and state deployments (e.g., TIFMAS)
- Phase certification efforts to ensure compliance while maintaining operational staffing levels

Water Rescue & Dive Operations

- Develop and sustain a comprehensive water rescue program supporting lake and flood response operations
- Establish and maintain:
    a) Surface water rescue capability
    b) Boat operations capability
    c) Public safety dive team
- Train personnel in:
    a) Shore-based rescue operations
    b) Boat-based response and victim retrieval
    c) Subsurface search and recovery operations
- Implement a structured sustainment training model, including:
    a) Quarterly boat operations training
    b) Annual surface water rescue training
    c) Monthly dive team training
    d) Annual multi-agency exercises

Swiftwater Rescue Capability

- Develop capability for flood and water rescue incidents
- Train personnel in:
    a) Current-based rescue techniques
    b) Tethered rescue systems
    c) Vehicle-in-water operations
- Align training with regional flood response risks and mutual aid expectations

Rope Rescue Capability

- Establish rope rescue capability for:
    a) Low-angle rescue
    b) High-angle rescue
    c) Access and patient movement in complex environments
- Train personnel in:
    a) Anchor systems
    b) Mechanical advantage systems
    c) Patient packaging and vertical movement

Future Technical Rescue Expansion

- Conduct ongoing community risk assessments
- Evaluate future capability needs, including:
    a) Confined space rescue
    b) Trench rescue
    c) Structural collapse response
- Expand specialty capabilities based on:
    a) Incident trends
    b) Mutual aid system demands
    c) Regional capability gaps

Training Division Growth & Capacity

Our goal is to ensure the training division is adequately resourced and structured to support expanding operational and certification demands.

Focus Areas

- Evaluate and adjust training division staffing levels
- Expand training delivery capacity across all stations
- Develop and maintain an annual master training calendar
- Strengthening regional training partnerships
- Pursuing grant funding and cost-recovery training opportunities

Long-Term Strategic Goals for Fire/EMS Training Program

- Improve patient outcomes through advanced training and evaluation.
- Strengthen partnerships with regional agencies and healthcare providers.
- Position the department as a regional leader in EMS education.
- Offset operational costs through partnerships and training initiatives.
- Maintain a highly trained and operationally ready workforce
- Achieve full compliance with required certifications and standards
- Develop advanced special operations capabilities aligned with community risk
- Establish a structured and sustainable leadership development pipeline
- Strengthening regional partnerships and response capabilities
- Position the department as a leader in training, operational excellence, and professional development

Succession Planning

Succession planning is a critical component to the long-term success of Tarrant County ESD #1. Planning for the replacement of key leadership staff is paramount to maintaining consistency in service delivery, staff morale and expectations, and lastly, to preserving the servant-minded culture we have nurtured thus far. Our organization will see attrition at a higher level each year simply due to its size and the tenure of our leadership staff. Knowing that some staff members anticipate retirement in as little as three to four years, it is imperative that we develop the next generation of leaders now.

In order to accomplish this goal, our organization looks at succession planning on several levels:

- Establish a Team Development & Leadership Pipeline
- Establish an EMS Development & Leadership Succession Program
- Promotional Development for personnel aspiring to lead within Fire & EMS Operations
- Executive Development for personnel aspiring to move into leadership positions within Fire Administration

Team Development & Leadership Pipeline

We will strive to develop competent, confident leaders through structured training, mentorship, and progressive responsibility. Our goals will include continual development and growth of all personnel in their current positions and ongoing growth opportunities for those who aspire to promoted positions in the organization.

Officer Development Program

- Establish a formal in-house officer development program
- Provide training in:
    a) Incident command
    b) Tactical decision-making
    c) Risk management
    d) Company-level leadership

Taskbook-Based Development System

- Implement position-specific task books for:
    a) Acting Engineer
    b) Acting Captain
    c) Acting Battalion Chief
- Task books will include:
    a) Tactical competencies
    b) Equipment proficiency
    c) Scenario-based evaluations
    d) Leadership benchmarks
- Require completion of task books before:
    a) Promotion eligibility
    b) Acting assignments (as applicable)

Mentorship Program

- Develop a structured mentorship program pairing:
    a) Senior officers with developing personnel
- Focus on:

a) Leadership development
b) Fireground decision-making
c) Organizational knowledge transfer

- Support both formal and informal mentorship pathways

In-House Training & Evaluation

- Conduct:
  a) Officer development drills
  b) Tabletop and command simulations
  c) Scenario-based training exercises
- Incorporate:
  a) Post-incident reviews
  b) Near-miss and case study analysis

Certification Pathway Alignment

- Require and support:
  a) Fire Officer I, II, etc.
  b) Fire Instructor I, II, etc.
  c) Hazmat Tech, Wildland, Rope Rescue, etc.
- Encourage advanced certifications and continuing education
- Support participation in regional and professional development opportunities

Driver / Operator Development

- Maintain sufficient certified apparatus operators to support all frontline apparatus
- Ensure operational redundancy across all stations and shifts
- Provide ongoing training and evaluation to maintain operator proficiency
  a) Acting assignments
  b) Project-based leadership experience

EMS Workforce Development & Succession

We desire to develop a strong pipeline of highly trained EMS professionals and future leaders.

Continued Education & Paramedic Advancement

- Encourage EMT personnel to pursue paramedic education programs.
- Provide mentorship and support for personnel enrolled in paramedic school.
- Develop structured pathways for EMT advancement within the department.
- Partner with regional paramedic education programs for internships and field training.

Field Training Officer (FTO) Development

- Establish a paramedic Field Training Officer program to mentor and evaluate new personnel.
- Select FTO candidates based on clinical experience, professionalism, and leadership potential.
- Provide training tools and evaluation processes to support consistent field training.
- Utilize FTO personnel to assist with orientation, mentoring, and performance evaluation.

EMS Supervisor Development

- Establish an EMS Supervisor position responsible for clinical oversight and training coordination.
- Support protocol compliance, continuing education oversight, and case review.
- Promote consistent clinical performance and accountability.

EMS Career Development Pathway

The department will establish a structured EMS career development pathway designed to support professional growth, leadership development, and long-term organizational stability.

- EMT
- Paramedic
- Field Training Officer (FTO)
- EMS Supervisor
- EMS Operations Battalion Chief
- EMS Operations Assistant Fire Chief

Mentorship & Professional Development

- Develop mentorship programs pairing experienced paramedics with newer personnel.
- Encourage advanced certifications and leadership education.
- Promote participation in professional conferences and regional committees.
- Create clear career progression pathways.

Promotional Development for Fire & EMS Operations Positions

Staff will utilize existing job description requirements and identified additional advanced training opportunities to develop a pathway from each rank of the organization to the ones above it. Promotional processes will be established for the positions of Fire Engineer, Fire Captain, and Battalion Chief within Fire & EMS Operations. The first step in any promotional process will be to establish a study list of books, manuals, and other references from which the testing content will be developed. Employees who meet the minimum requirements to test will submit a resume and letter of intent to participate in the process. Eligible employees will then have a period of 90 days to study and prepare for the process. Each promotional process will include some or all the following components:

- Writing Sample
- Written Test
- Panel Interviews
- Command and Executive Staff Interview
- Time Management/Scheduling exercise
- Staff Management Roleplay exercise
- Tactical Incident scenario

Outside evaluators from other fire service organizations will be used during panel interviews, and to evaluate all exercises and scenarios. Human Resources will review the employee's tenure and resume to determine seniority points and educational incentive points to be added to the candidate's final score. Following completion of the promotional process and determination of extra points eligibility, eligibility lists will be established based on each employee's final ranking through the process. These lists will be maintained for one year and positions will be filled as they become vacant. Staff have two options for the frequency of promotional processes:

- Host the promotional processes only when vacancies occur
- Host the promotional processes annually around the same time of year

If processes are only offered when vacancies occur, the time from posting a promotional process to having candidates ready to fill roles could be three to four months if not longer. Offering promotional processes every year allows interested candidates to plan and have a longer period to study and prepare for the process. Promotional processes are a very time-intensive effort for staff tasked with their development. Both options have merit, but offering the processes annually ensures an eligibility list always remains in place so vacancies can be filled in a timelier manner. Though we may initially only offer promotional processes when vacancies occur, it is Staff's desire to offer annual processes to ensure eligibility lists always exist and filling vacancies can be done in a short period of time.

Executive Development for Fire Administration Positions

This program will be for those employees who aspire to one day work within the framework of Fire Administration. Employees who enter the succession planning pipeline for administrative positions will need both operational experience and an administrative skillset, or the desire to develop an administrative skillset. While all Operations personnel are encouraged to pursue formal education, it will be essential for all who seek to continue their careers in Fire Administration. Positions in Fire Administration will be made through an interview and appointment process only. This is essential to ensure the working environment and team dynamic of Administration stay consistent and all team members are a good fit personally and professionally for the fast-paced and demanding pace that exists.

Closing Summary

Staff are grateful for the opportunity to provide this plan and financial forecast to the Board in their role as the organization's policymakers. It will be our intent to adjust this plan based on Board decisions and direction for the future of the ESD. Staff will modify capital plans based on Board direction for funding long term construction and fleet replacement. We serve at the pleasure of the Board, and it is an honor to do so.