

City of San Antonio, Texas



FY 2014 Proposed Budget Worksession

Fire Services

Tuesday, August 13, 2013

Presented by Charles N. Hood, Fire Chief

Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Proposed Budget
- 2014 Strategic Initiatives
- Conclusion



**OUR FAMILY
PROTECTING
YOUR FAMILY**

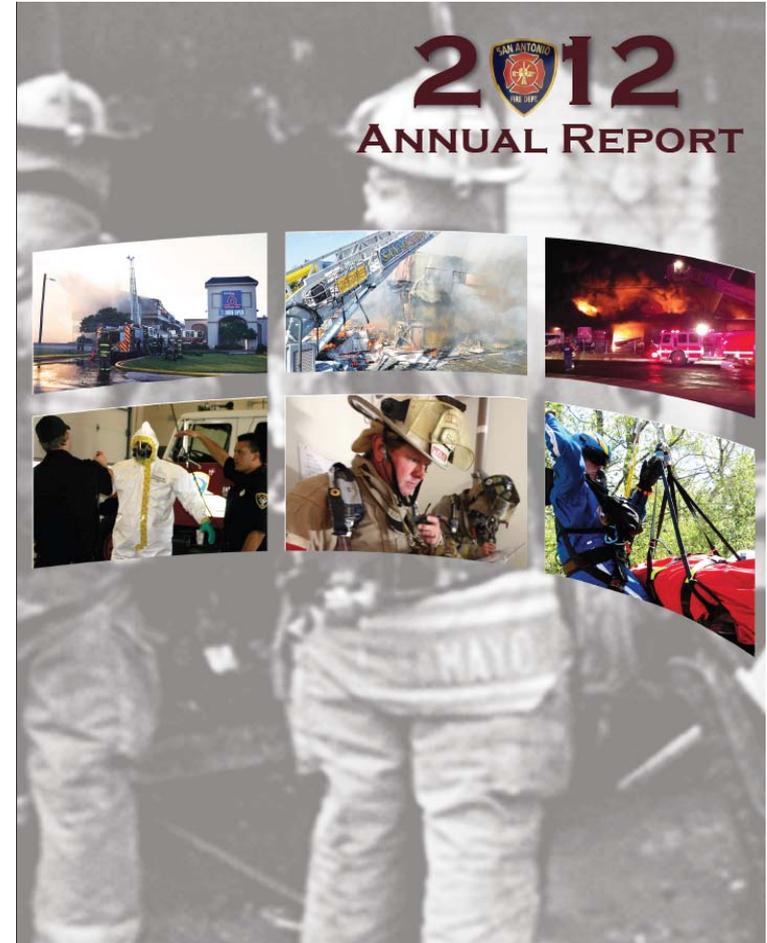


SAFD 2013 Highlights



2013 SAFD Annual Report

- Describes highlights and accomplishments of San Antonio Fire Department
- Detailed information on various Fire Department Divisions



FY 2014 Proposed Budget



Department Overview

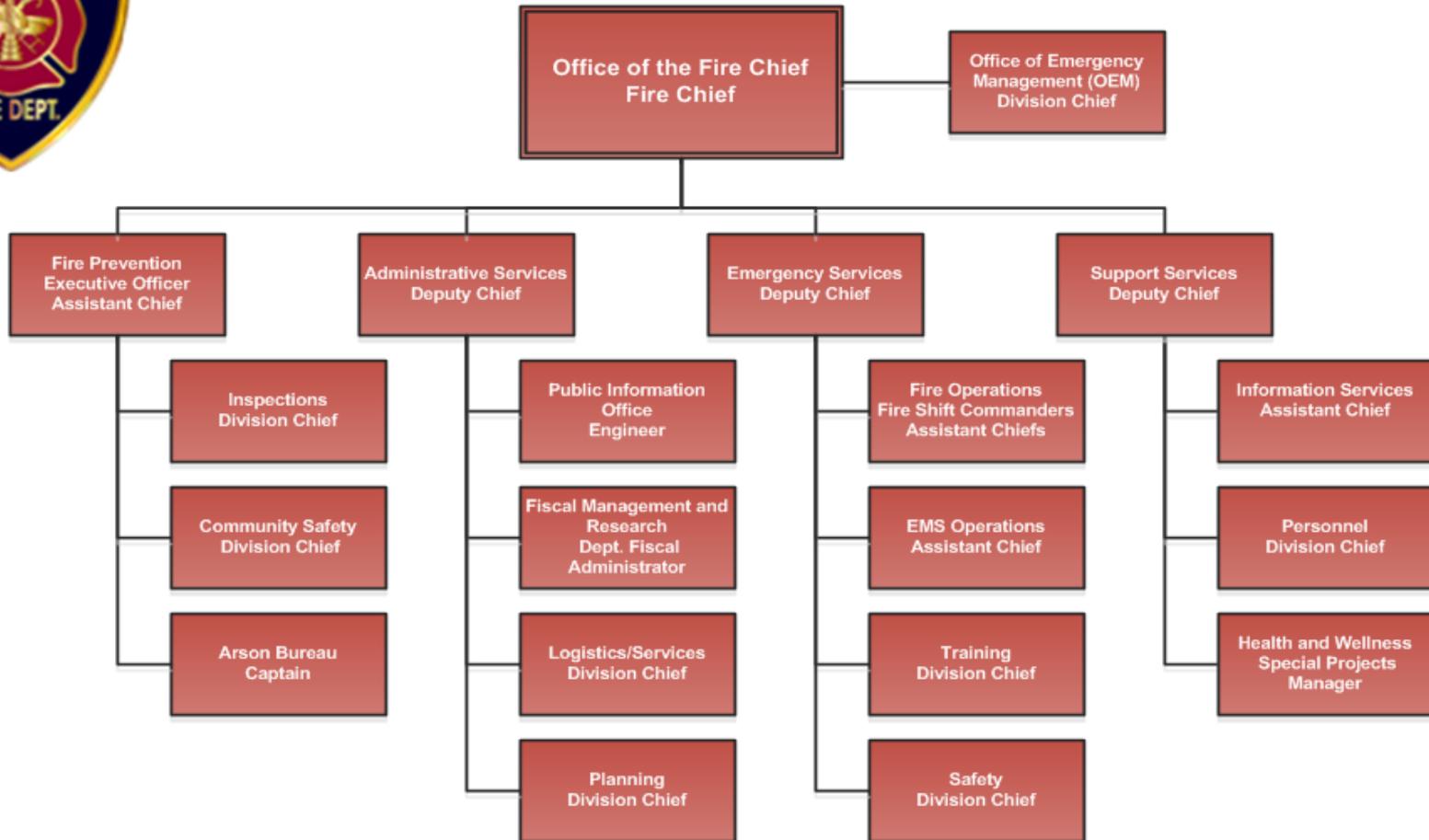
City of San Antonio, Texas

Department Overview

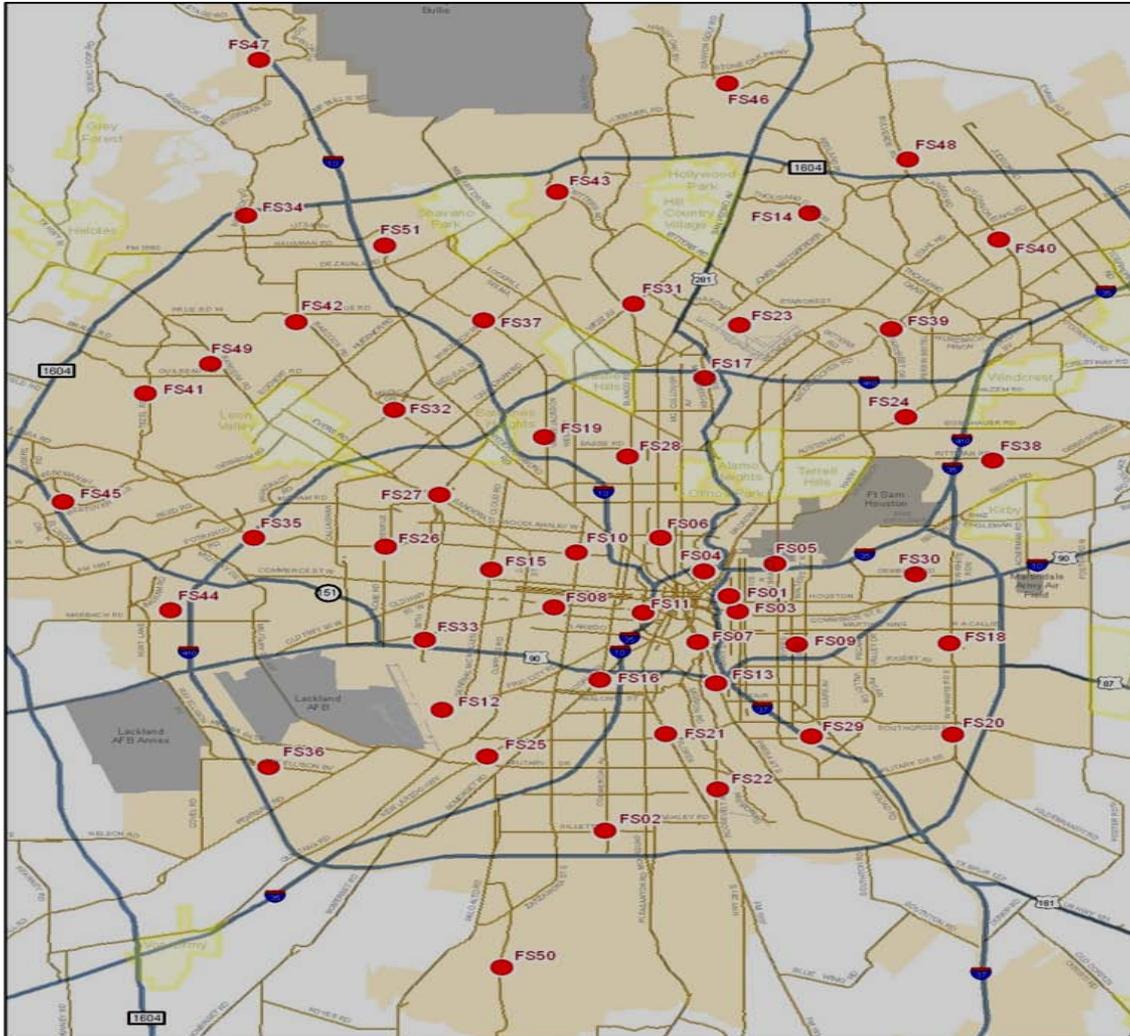
- Emergency Response
 - Fire & Medical Incidents
 - Hazardous Materials Incidents
 - Water & Technical Rescues
 - Wildland Firefighting
 - Medical Special Operations
 - Aircraft Rescue and Firefighting
- Emergency Management
- Fire Safety Education
- Fire Code Enforcement
- Arson Investigation



Organizational Structure



51 Fire Station Locations



- 6 Fire Stations replaced
 - Stations #49, 47, 19, 1, 27, 25
- 2 new Fire Stations Added
 - Stations #50 and 51
- 5 In Process
 - Stations #18, 30, 2, 32, 28

Emergency Response

- 81.06% of all calls are medical for FY13
- 1,057 EMTs in Firefighting Division (201 at Paramedic level) staffing 51 engines, 20 ladders and 16 squads
- 390 EMT-Paramedics in EMS Division staffing 33 full-time ambulances and up to 8 peak units
- Workload sharing through ALS and Fire Medical only programs

FY 2014 Proposed Budget



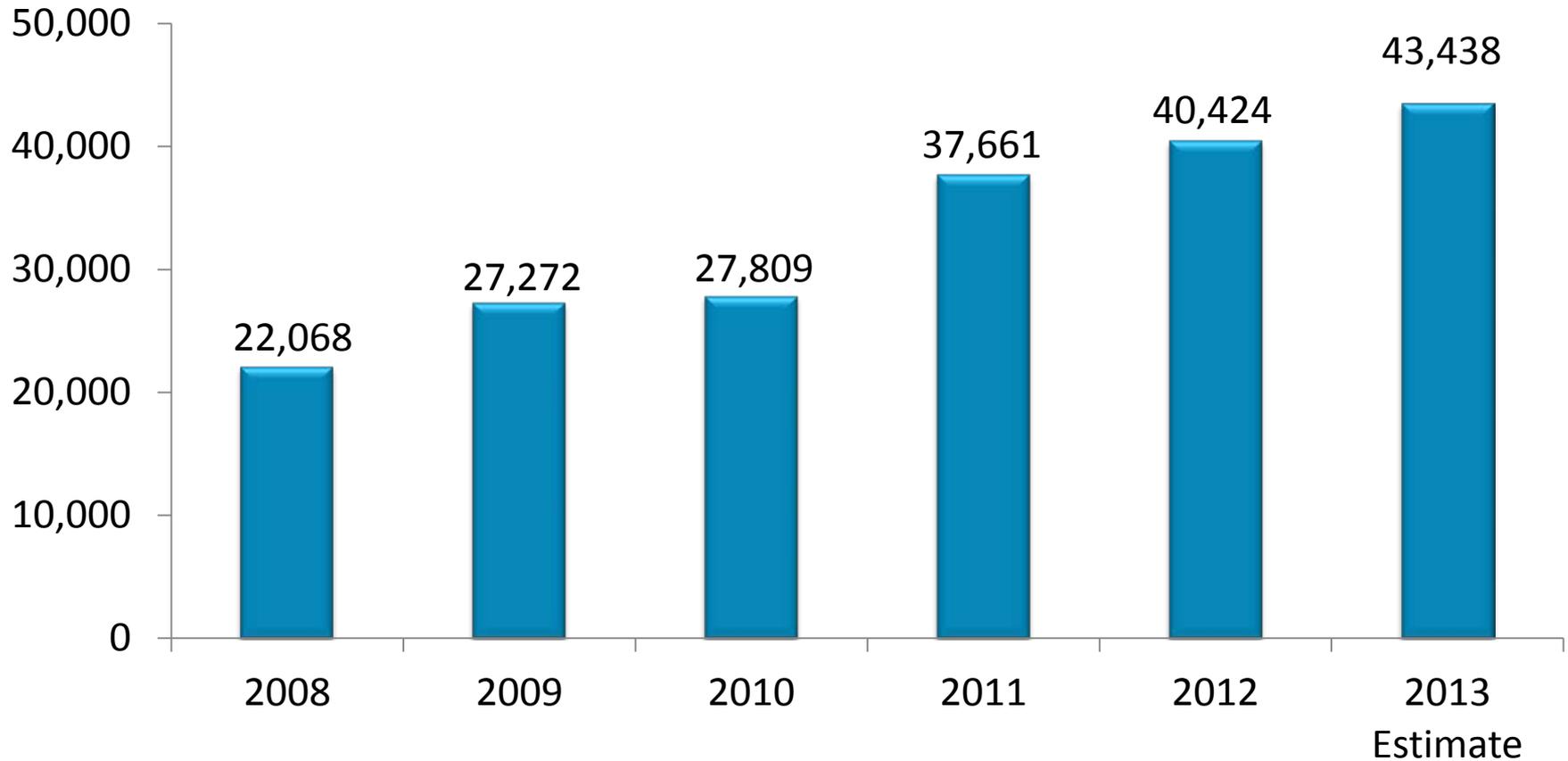
FY 2013 Accomplishments

City of San Antonio, Texas

Advanced Life Support

- Began October 2007 to enhance Fire-based emergency medical services delivery
- Annually train additional Paramedics to increase the number on fire apparatus
- ALS Service provided prior to arrival of ambulance
- Projected 51.11% of all assist EMS calls that Fire responds to have Paramedic on board for FY 2013
- Estimated to reduce ALS response time by 1 minute 34 seconds in FY 2013

ALS Incidents with Fire Paramedic



Emergency Response

- Fire Units dispatched without EMS Unit to non-life threatening medical calls
 - Increases Advanced Life Support (ALS) ambulance availability
 - Lowers ALS response times
 - Reduces EMS Division workload
- Estimated to reduce number of EMS Unit responses by 2,471 in FY 2013. Equivalent to 66% of a full time unit



Medic Unit Peak Workload Efficiency

- Peak Period Units are staffed during higher call volume times (generally 12 hours per day)
- SAFD operates up to 8 Peak Units per day
- On average a peak unit operating half of the time of a full unit responds to 68% of a full unit's calls
- This strategic deployment enhances response in targeted areas

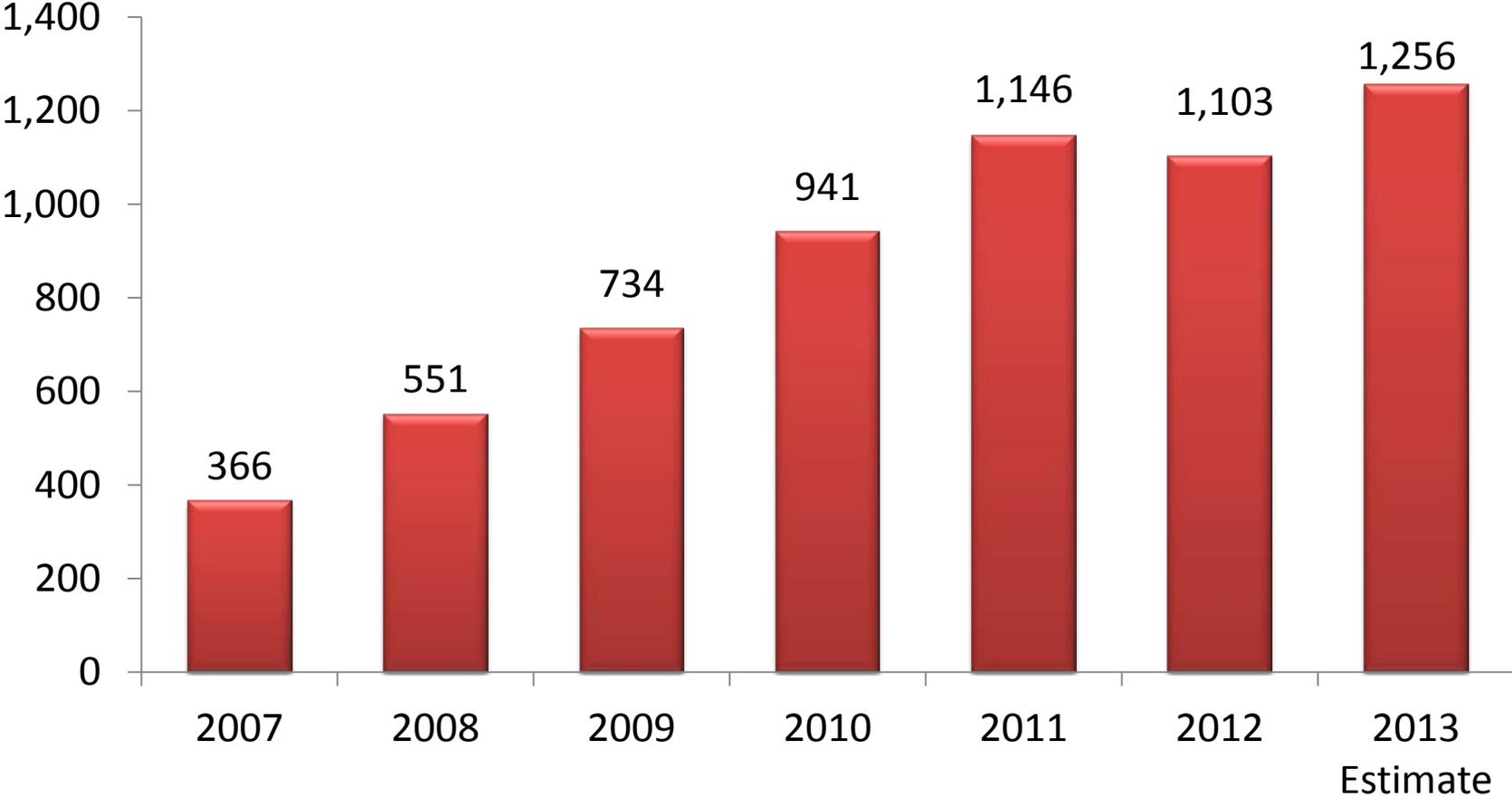


Taxi Voucher Program

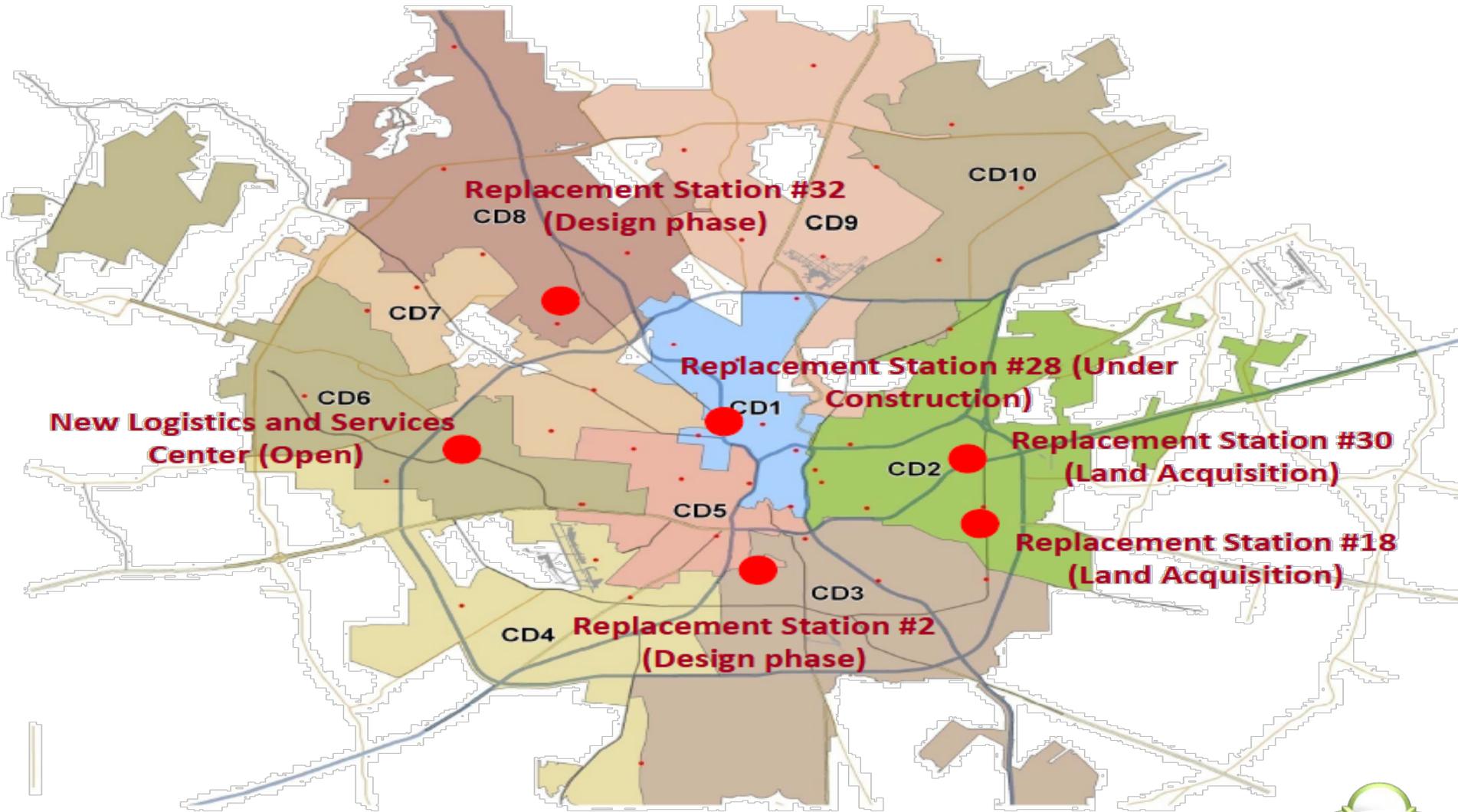
- Provided to accommodate non-emergency medical transport needs
 - Began January 2007
 - Estimated 1,256 vouchers for FY 2013 (\$26,440)
 - Saves approximately 36 minutes of ambulance availability per voucher
- Increases EMS unit availability & decreases response time
 - 754 hours of increased EMS unit availability per year
 - Provides approximately 9% of a single EMS unit availability



Number of Taxi Vouchers



Capital Improvements



Automated External Defibrillators

- Enhanced service delivery for cardiac incidents with the deployment of new Automated External Defibrillators (AEDs) for all first responders
- Provides real-time information for effective CPR (rate and depth of compressions)
- A one-piece electrode pad for fast and accurate placement
- Provides a display for heart rhythm to assist paramedics in Fire



12 Lead Monitors



- Replacement of 60 new 12-lead monitors for EMS and Fire paramedic program
- Advanced technology
- Light weight and compact
- CPR dashboard to measure quality of compressions

Career Development

- Through 2013, 180 Officers have been trained to Fire Service Instructor 1, as part of Officer Training Program
- 137 Officers trained to Fire Officer 1 certification (*Texas Commission on Fire Protection (TCFP) certification level*)



Kronos Telestaff Payroll System

- Improves stability, redundancy, security and accountability to manage staffing, on-duty manpower, personnel, and payroll information
- In accordance with the industry's best business practices
- Allows for efficiencies in the callback system
- Replaced Access-based program designed in house 15 years ago



Technical Services Division

- Hired 1 Fire Lieutenant and 1 civilian Project Manager
- Specializes in deploying SAFD state of the art mobile command & communications platforms as well as land and satellite based wireless data networks
- 56 Year to Date Events
 - 24 Command Bus events
 - 25 Ambulance Bus events
 - 7 other events



Diversity Enhancement

- Sponsoring recruiting events
- Developing partnerships
- Leveraging technology
- Diversity training with SAFD recruitment personnel



Race/ Ethnicity	2010 Census City Demographics	2012 SAFD %
Anglo	27.0%	50.2%
Hispanic	63.0%	44.2%
African-American	6.0%	4.4%

Fire Services/Logistics Facility

- In-Service Spring 2013
- Additional repair bays
- Expansion of the breathing apparatus shop
- Increase of administrative and storage areas



Medicaid Supplemental Payment Program

- Program that reimburses EMS Transport Services started August 1, 2011
- In June 2012, received approval from Texas Health and Human Services Commission for participation in Medicaid Supplemental Payment Program
- Added Revenues:
 - FY 13 : \$98,190
 - FY 14 : \$4.1 Million
 - FY 15 : \$6.8 Million



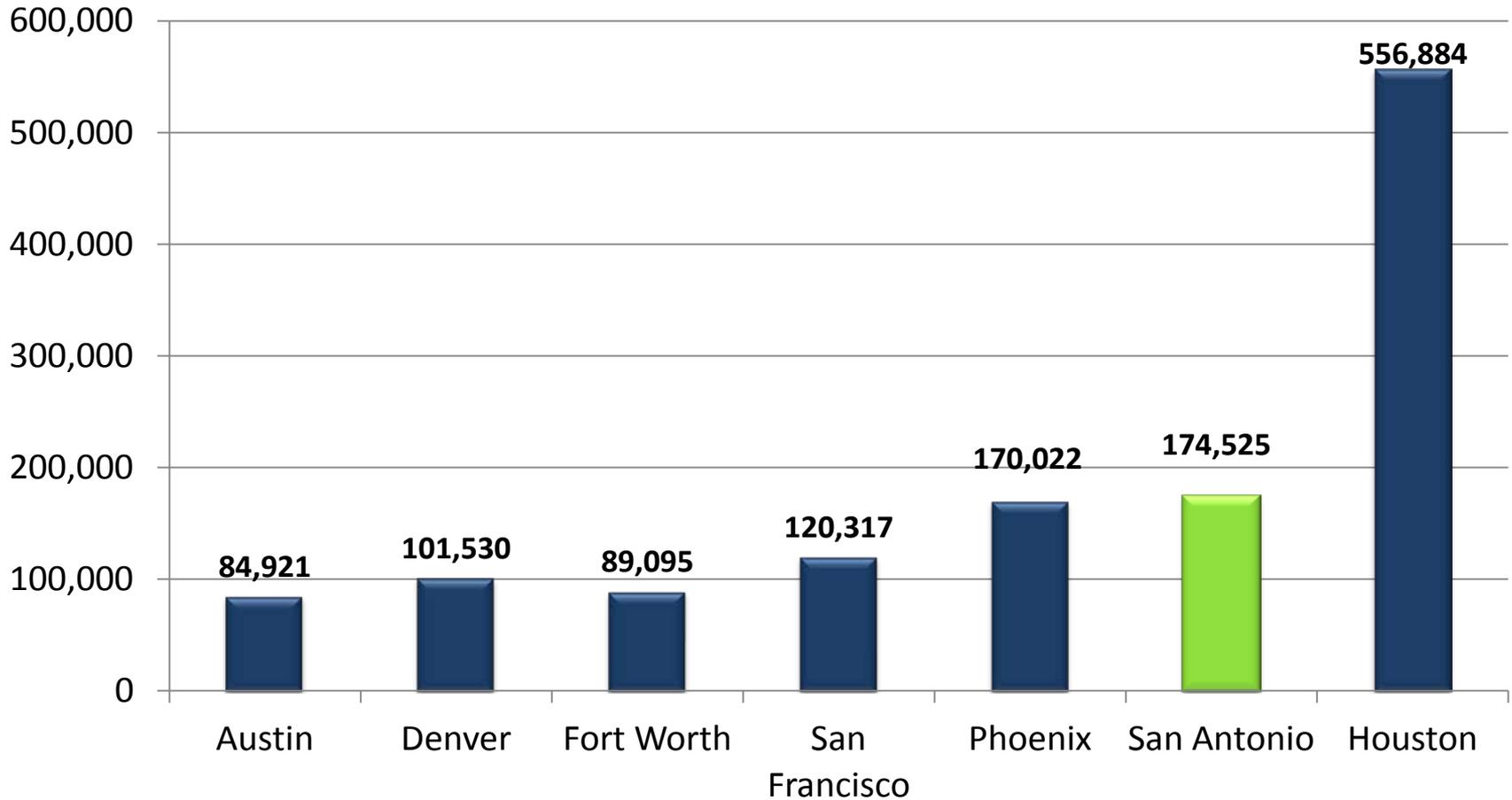
FY 2014 Proposed Budget



Performance Measures

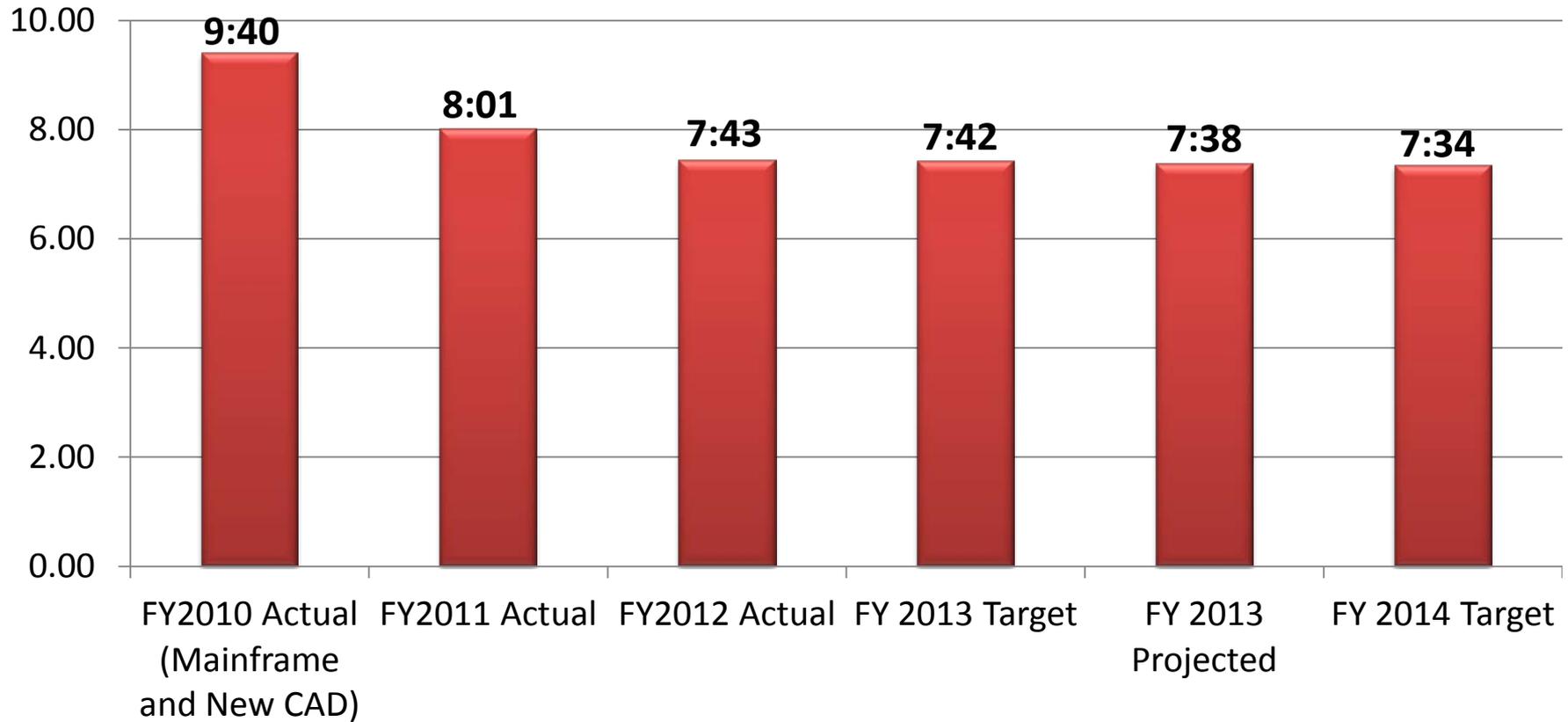
City of San Antonio, Texas

Total Number of Incidents-CY 2012

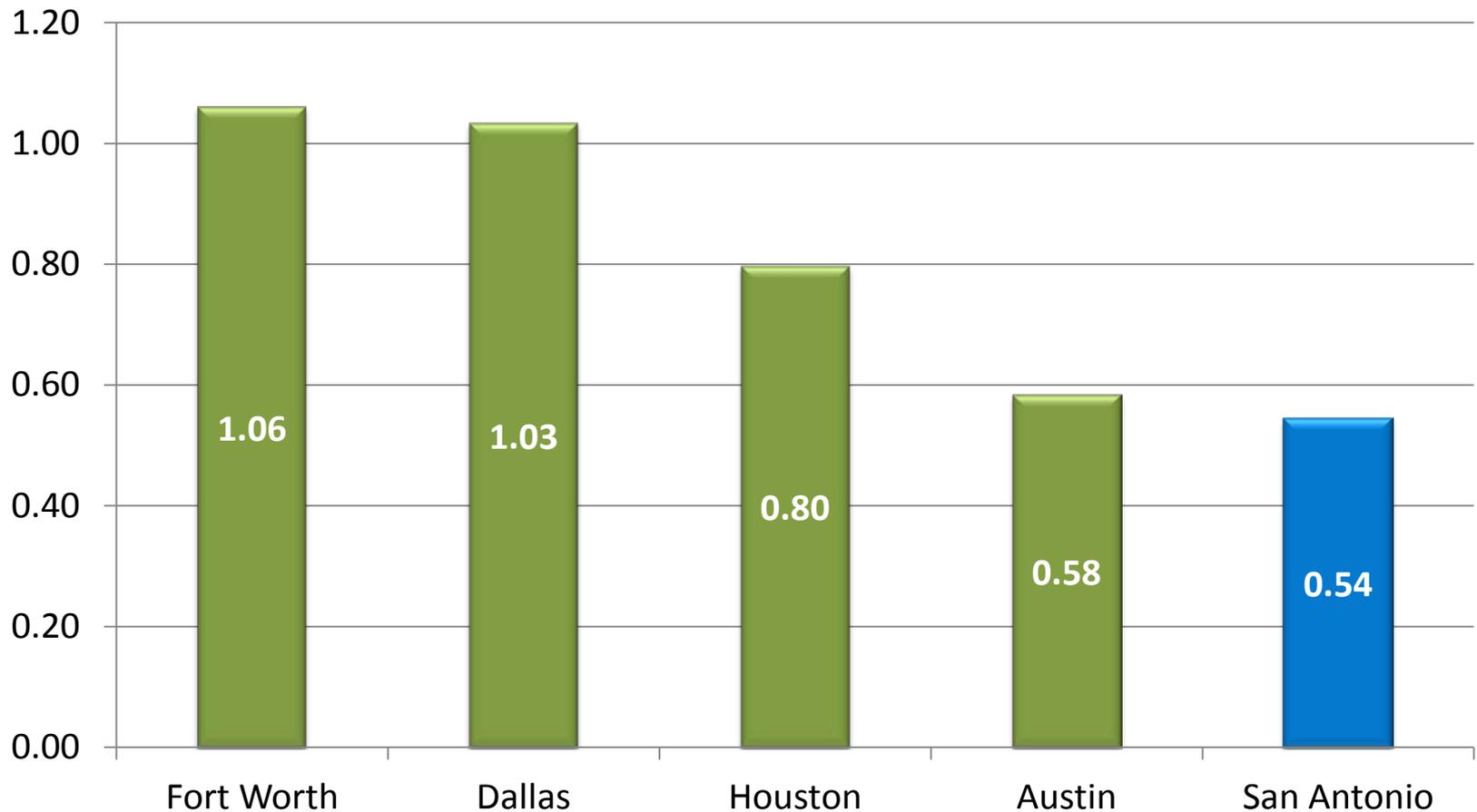


Source: National Fire Incident Reporting System

Fire Response Time (Medical, Fire, and Other Assistance)

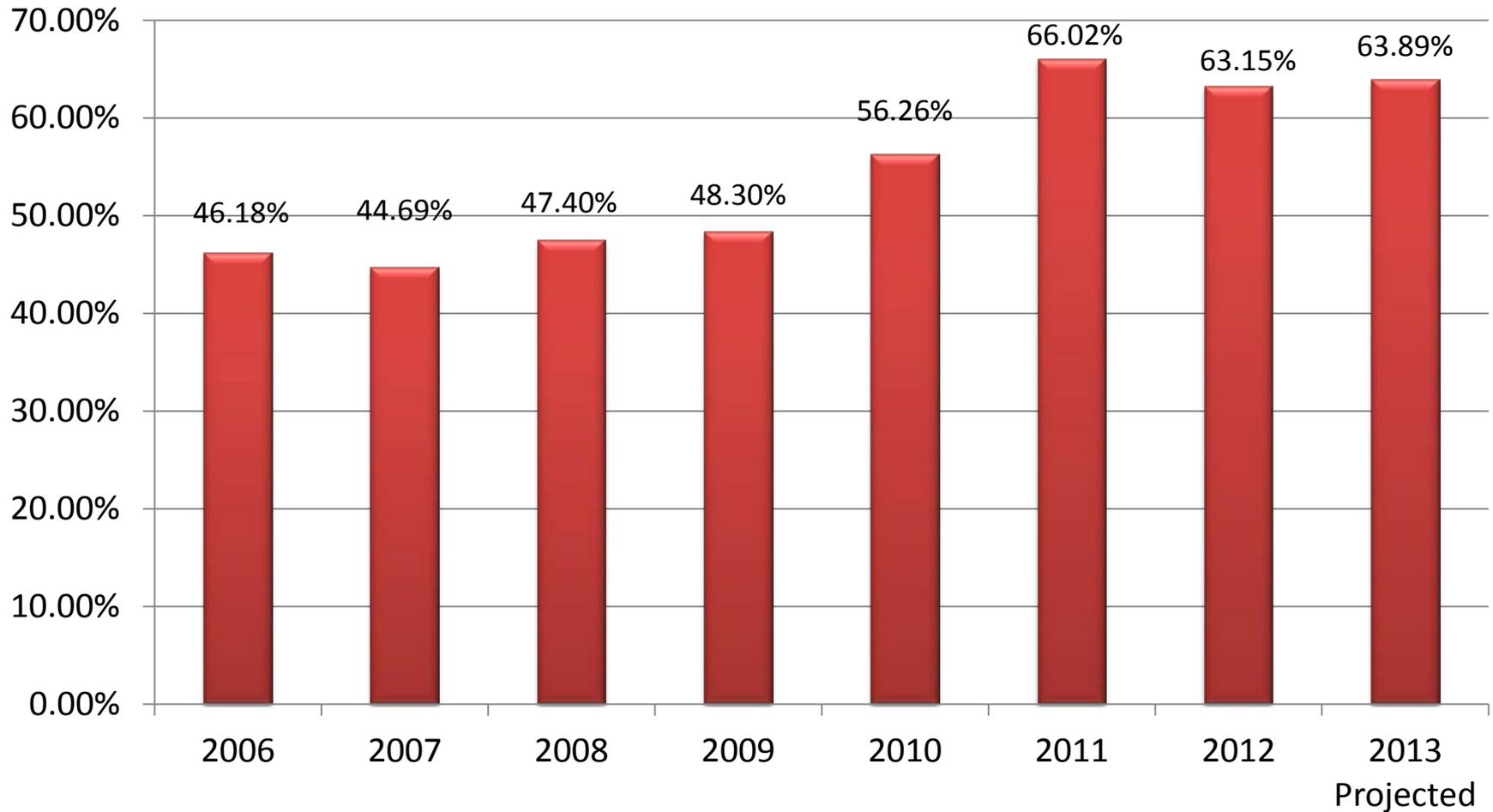


2012 "Residential" Structural Fires per 1,000 Residents



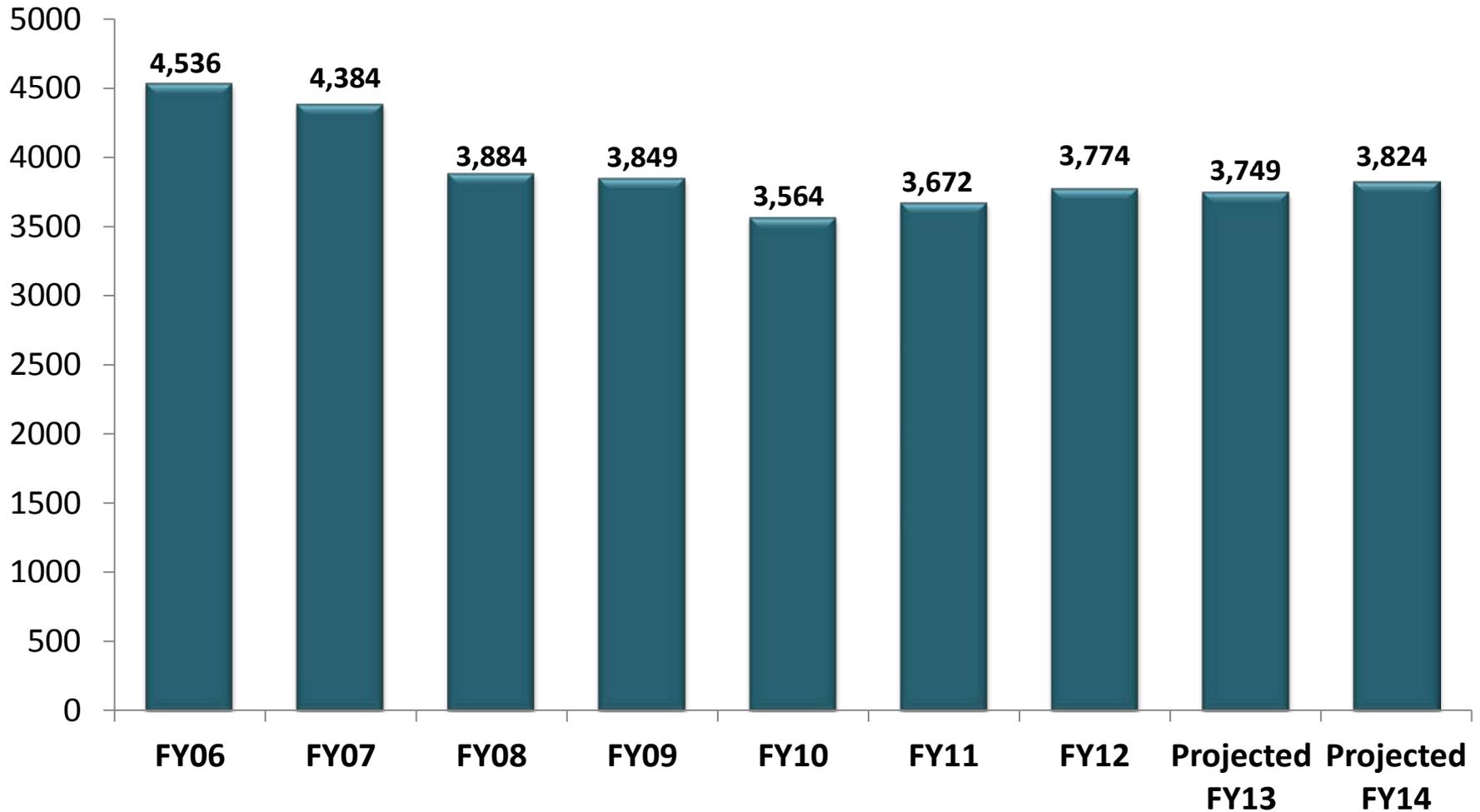
Source: ICMA & SAFD

Percentage of Medical Calls Responded to by Fire



Source: San Antonio Fire Department

Number of EMS Incidents/EMS Unit



Source: San Antonio Fire Department

FY 2014 Proposed Budget



2014 Proposed Budget

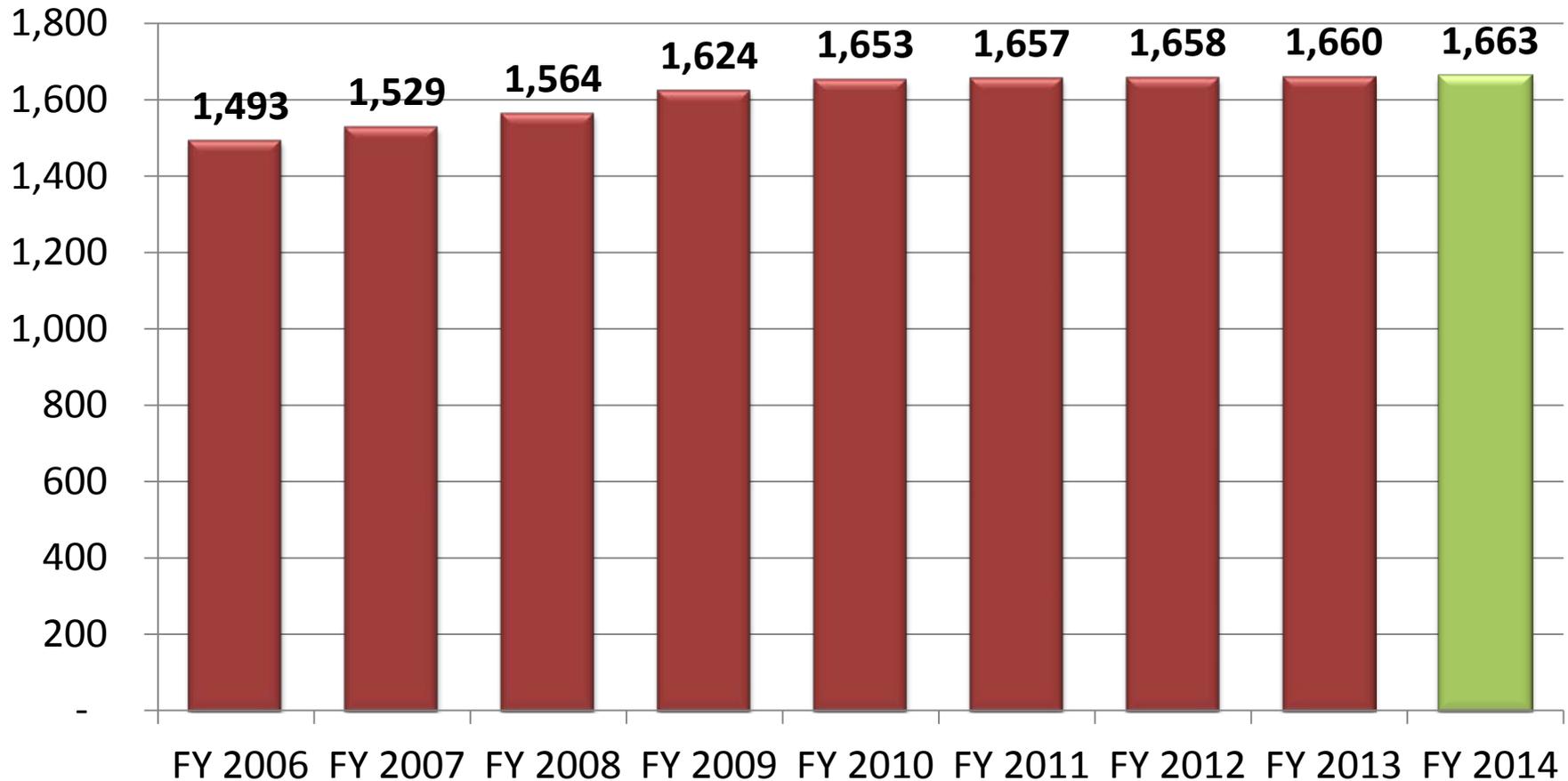
City of San Antonio, Texas

Department Goals

- Manage Response Time
- Improve inspection program for hazardous materials
- Improve medical support of SAFD Wellness Program
- Increase diversity of the Department workforce

Uniform Personnel History

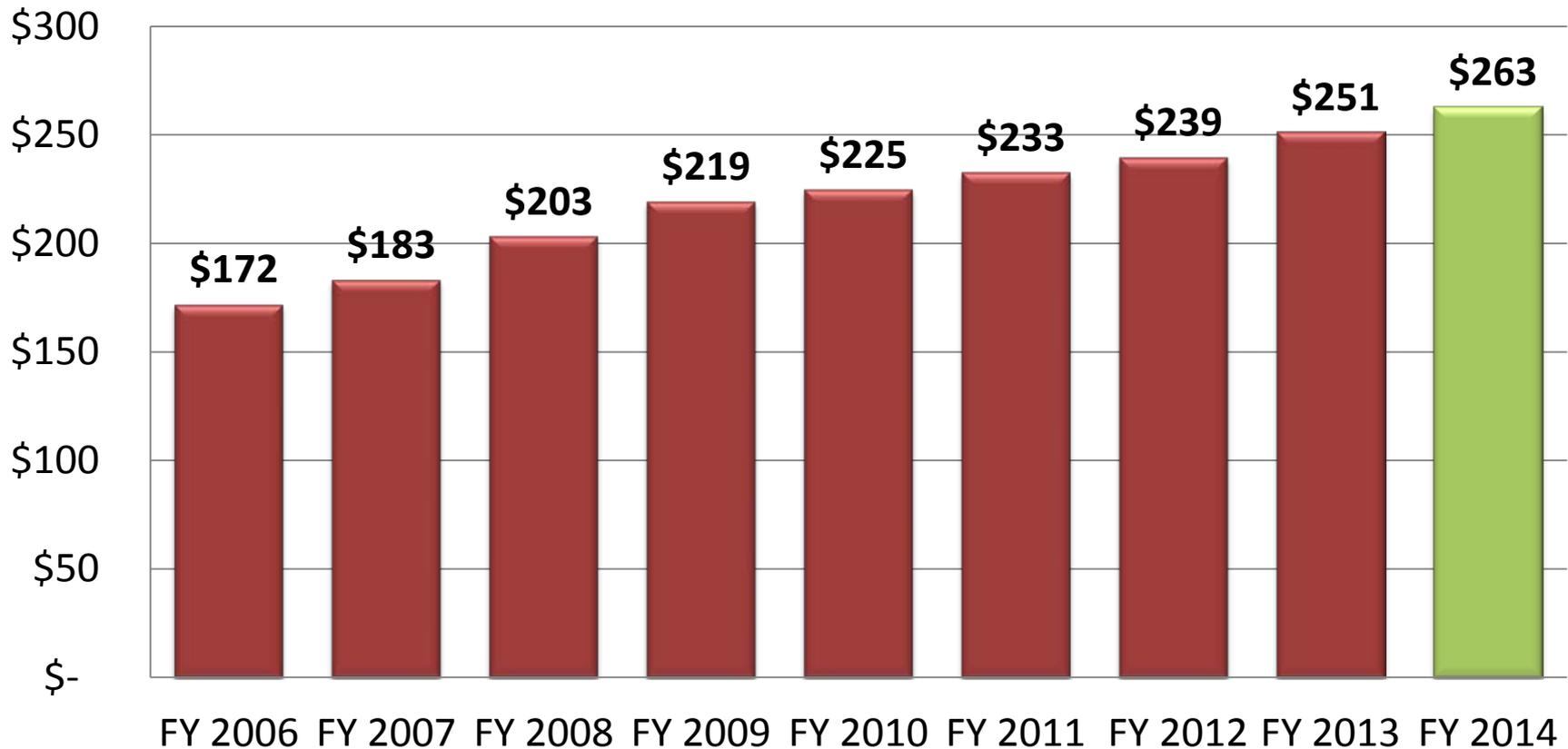
- 167 Positions added since 2006 or 11% increase in Uniform Personnel



Department Budget History

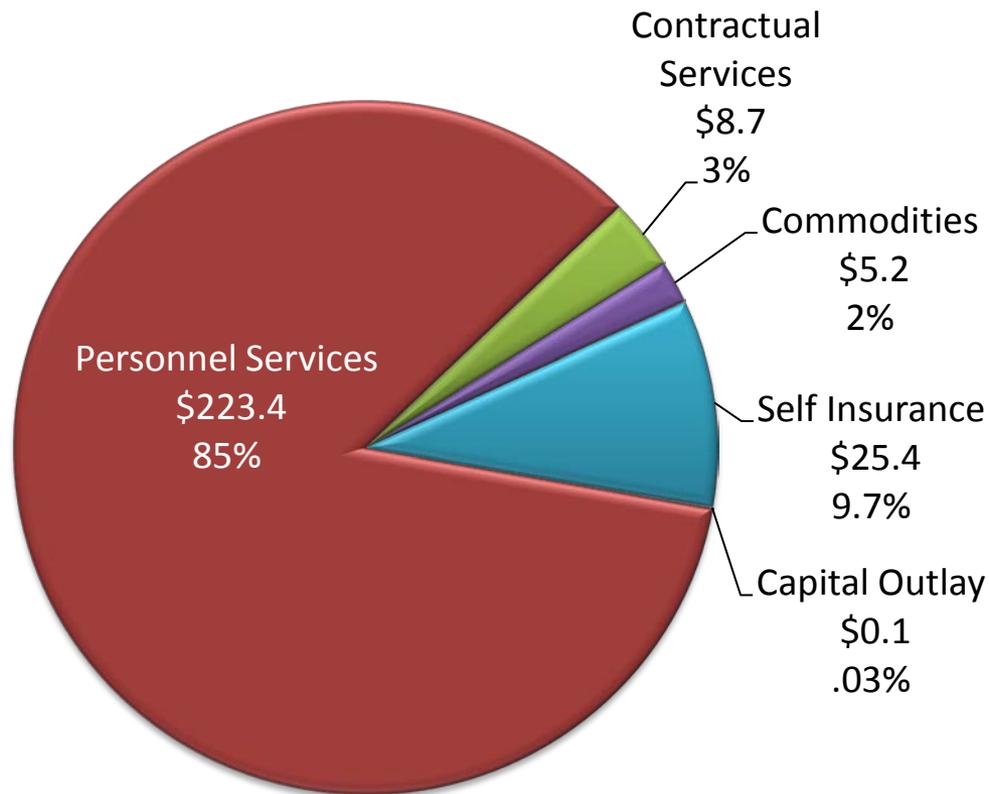
- 37% Budget increase from FY 2007 to FY 2013

\$ in millions



FY 2014 Proposed Budget

FY 2014 Proposed Budget by Expenditure Type (\$ in millions)



Fire General Fund (\$ in Millions)	
FY 2013 Adopted	\$251.2
FY 2014 Proposed	\$262.8
Variance (\$)	\$11.6
Variance (%)	4.6%

FY 2014 Equipment Replacement

- Total FY 2014 replacements \$ 3M
 - (2) Hazmat Response Vehicles - \$2.1 M
 - Air Compressors – \$385 K
 - Additional critical equipment replacements - \$478K



FY 2014 Cadet Class Schedule

FY 2014											
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
March 2014 to October 2014											
EMS Class: 40 Trainees											
January 2014 to July 2014											
Fire Class: 43 Trainees											

FY 2014 Proposed Budget



Revenue Enhancements

City of San Antonio, Texas

Revenue Enhancements

- \$3.9 Million in Revenue Enhancements
 - \$3.1 Million EMS Transport Fees
 - \$613,000 Hazmat Fees
 - \$80,000 for Fire Watch After Hours Inspections
 - \$86,400 Mobile Food Permit



Revenue Enhancements



- Hazmat Spill Response Fee
 - Current: \$555
 - Proposed: \$800
- Hazmat Permit Fees
 - Current: \$72 to \$3,429
 - Proposed: \$300 to \$3,930

Comparison of EMS Fees

City	Aid Only	BLS	ALS1	ALS2
Houston	N/A	\$1,000	\$1,000	\$1,000
Austin	104	815	885	990
Phoenix	N/A	750	842	842
Dallas	125	800	800	800
Corpus Christi	125	N/A	800	800
San Antonio (Proposed)	100	800	800	800
El Paso	143	670	670	850
San Antonio (Current)	95	530	565	760

Average Cost per Medical Response - \$1,812

Revenue Enhancements

- Fire Watch/Afterhours inspection fee increase- \$79,400
 - Fee increase to address recovery of increasing cost associated with Fire Watch/Afterhours inspections
 - Current rate - \$70
 - Proposed rate - \$80
- Mobile food vendor fee- \$86,400
 - New annual fee of \$150 to recover cost associated with existing Mobile Food inspections



FY 2014 Proposed Budget



Strategic Initiatives

City of San Antonio, Texas

Economic Impact of Firefighting

- SAFD successful fire stoppage produces a significant economic impact effect
- Working with the COSA Economic Development Department (EDD) and the SABER Institute, SAFD will annually assess the importance of successful fire suppression
- Businesses successfully preserved through fire stoppages/containment will be quantified based on
 - Direct and Indirect Jobs
 - Wages
 - Tax Revenues
 - Economic Output Saved



SAFD Strategic Planning Initiative

- Strategic Planning process initiated in FY 2013 with over 130 employees on 15 goal teams
- Over 1,200 participated in the survey during the State of the Department address
- 12 Goals have been established with 84 Objectives
- Goal teams are currently working on operational plan to support the objectives and goals



Strategic Initiative Improvement Recommendations With No-Cost

- Community Outreach Enhancements with Existing Personnel
 - Home Safety Inspections
 - Attend Neighborhood Associations Meetings
 - Outreach with Business Communities
 - Call-back Quality Assurance Program
- Training/Operations
 - Inter-Divisional Command and Scenario Training
 - Policy Review Committees Across Divisions
 - Mentoring Program

Strategic Initiative Improvement Recommendations With Cost

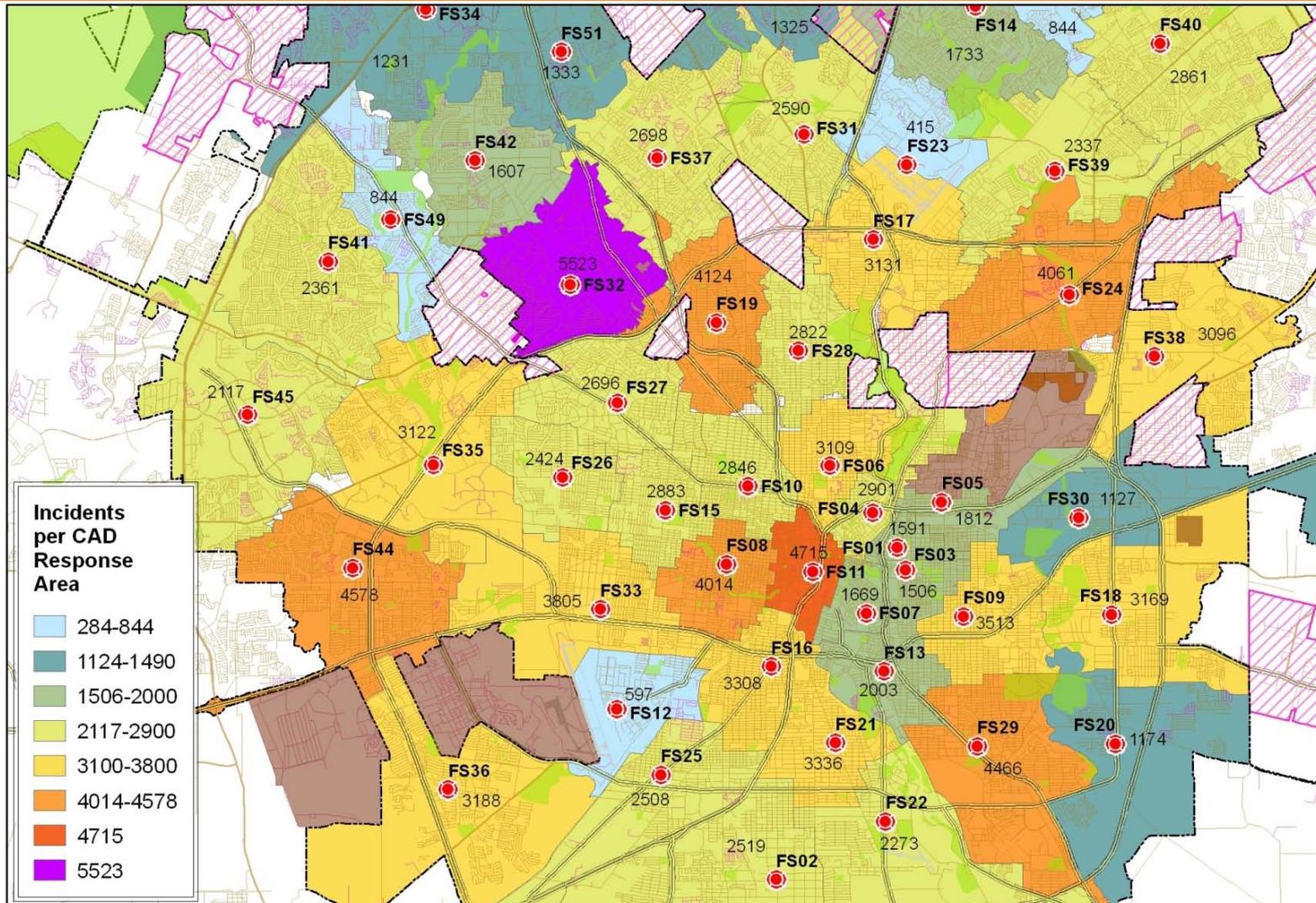
- 15 teams submitted 24 improvement items that have a budget impact
- Senior and appointed staff prioritized the top 11 improvements
- 11 improvements submitted through budget process



Future SAFD Strategic Initiatives

Hazmat Inspection Program
Medic Unit at Fire Station #32
Retain EOC and Emergency Operations Support
Improve Medic Supervisor Span of Control (4 Lieutenants)
Adaptive Engine at Fire Station #44
Improve Diversity Management
In-House EMT Training
Three Safety Captains
Records Management Staffing
Technical Services Staffing
Create Fusion Center Division
Enhance Services Division

Strategic Resource Allocation Analysis



Conclusion

- The San Antonio Fire Department will continue its Strategic Planning Initiatives in FY 2014
 - Response Time Management
 - Developing improved infrastructure
 - Enhancing resources to deliver our citizens with timely, efficient, and professional service
 - Improve community risk reduction



City of San Antonio, Texas



FY 2014 Proposed Budget Worksession

Fire Services

Tuesday, August 13, 2013

Presented by Charles N. Hood, Fire Chief