

FIRE

**FY 2015 PROPOSED
ANNUAL OPERATING
BUDGET**

Presented by Charles N. Hood,
Fire Chief



MISSION STATEMENT

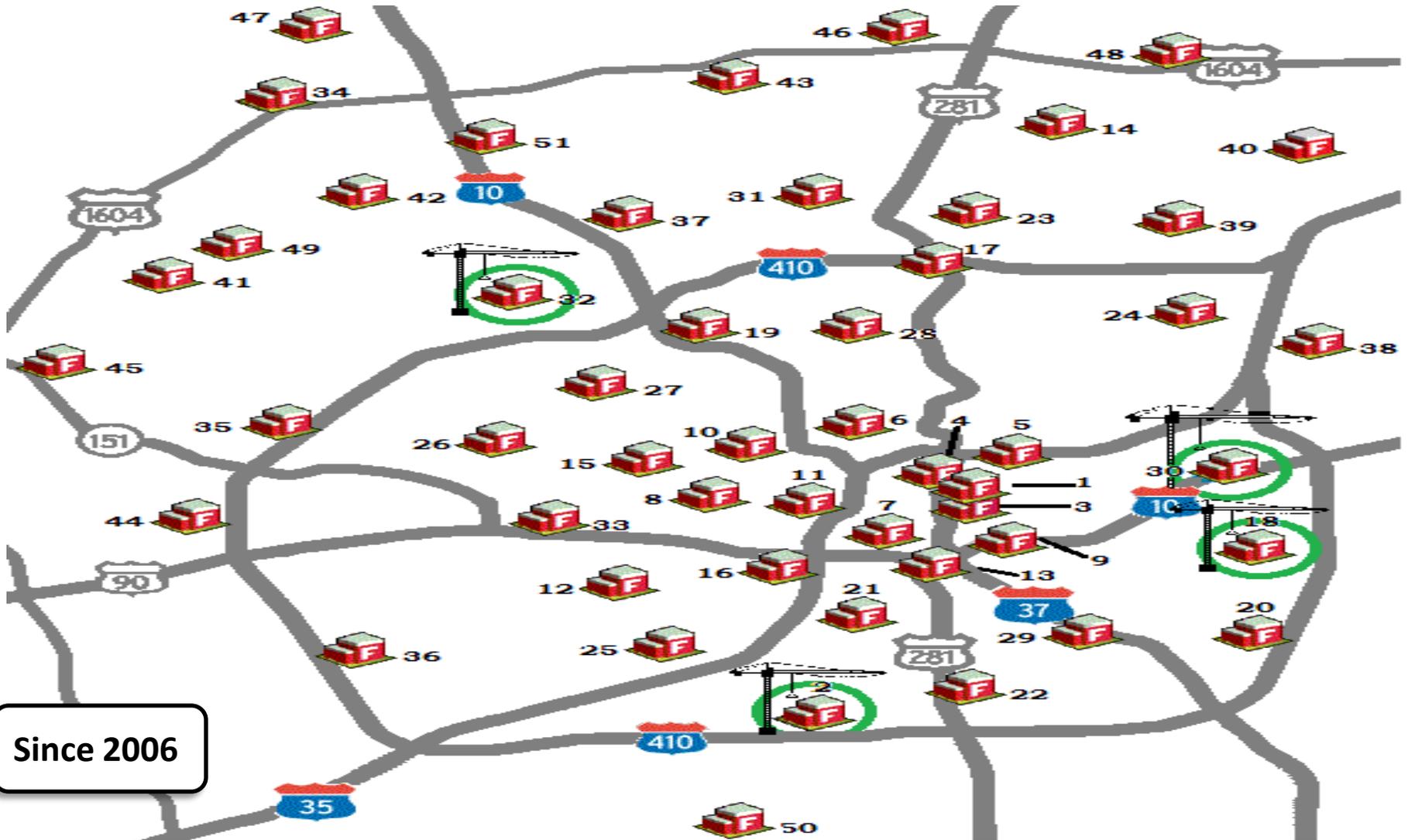
To provide the highest level of professional service to the public by protecting lives, property, and the environment while providing life safety community education.

“To safely prevent harm through caring service.”

DEPARTMENT OVERVIEW



51 FIRE STATION LOCATIONS



Since 2006



FY 2014 ACCOMPLISHMENTS

HAZMAT INSPECTORS

1 Fire Lieutenant
2 Engineers

Will add 825 additional inspections

Operational April 2015

RESPONSE EFFICIENCIES

**First
Responder**
Advanced Life
Support

ALS Response time
improved by

1 Minute
13 Seconds

**Medical
Response**
Fire Only

Medic unit
responses reduced
by

2,538

RESPONSE EFFICIENCIES

**Peak
Program
Medical Unit**

% of a full Unit's
calls responded to
by a 12 hour peak

68%

**Taxi
Vouchers**

When used, saves
that unit

36 Minutes
On average

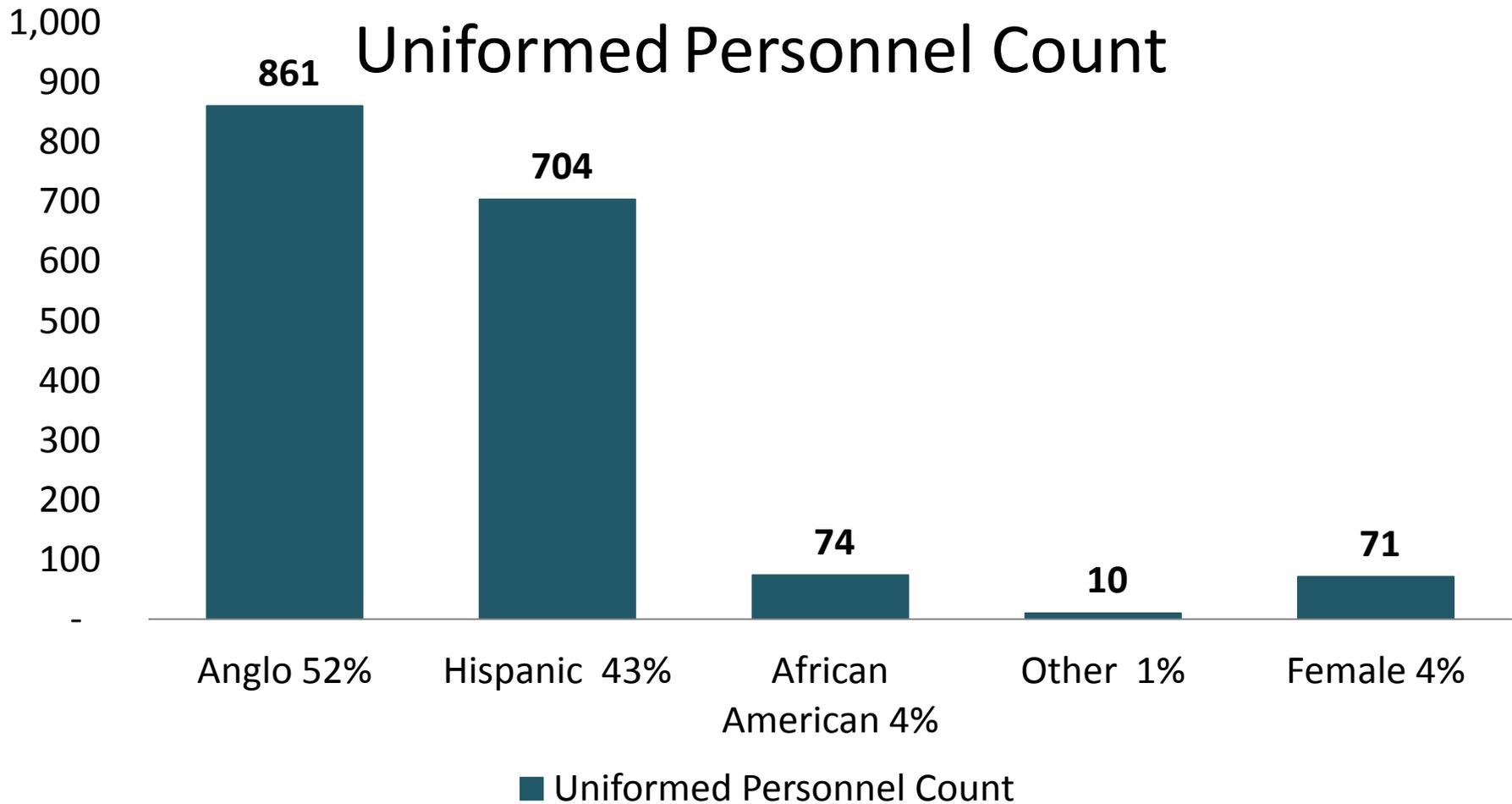
CAREER DEVELOPMENT

Certification	Fire Instructor – I	Fire Officer –I	Fire Officer –II
# of Officers Certified	289	230	47
# of Certified Officers Goal	316	316	154
% of Officers Certified	91.46%	72.78%	30.52%

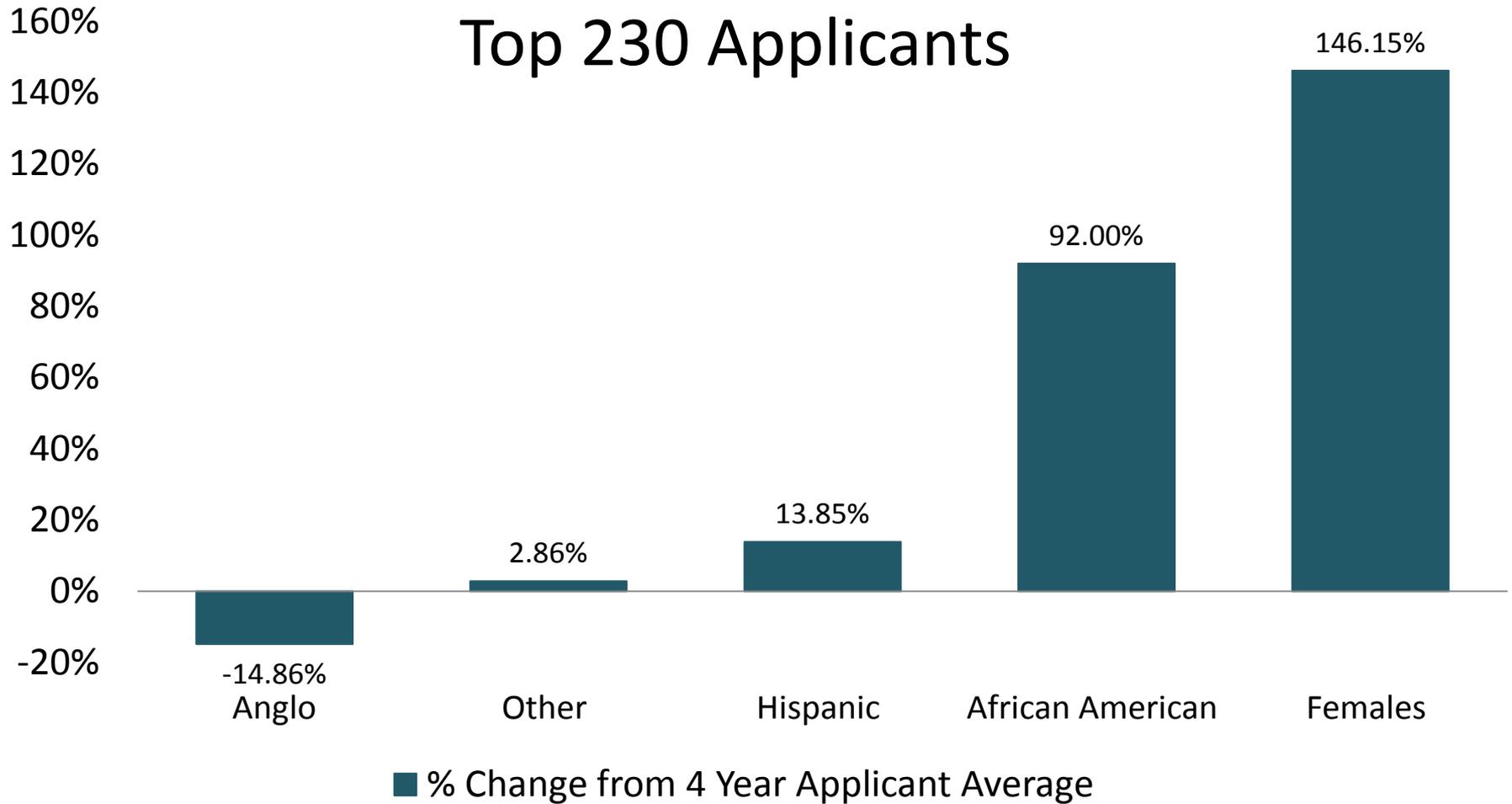
Texas Commission on Fire Protection (TCFP) certification level



CURRENT DIVERSITY



RECRUITMENT EFFORTS



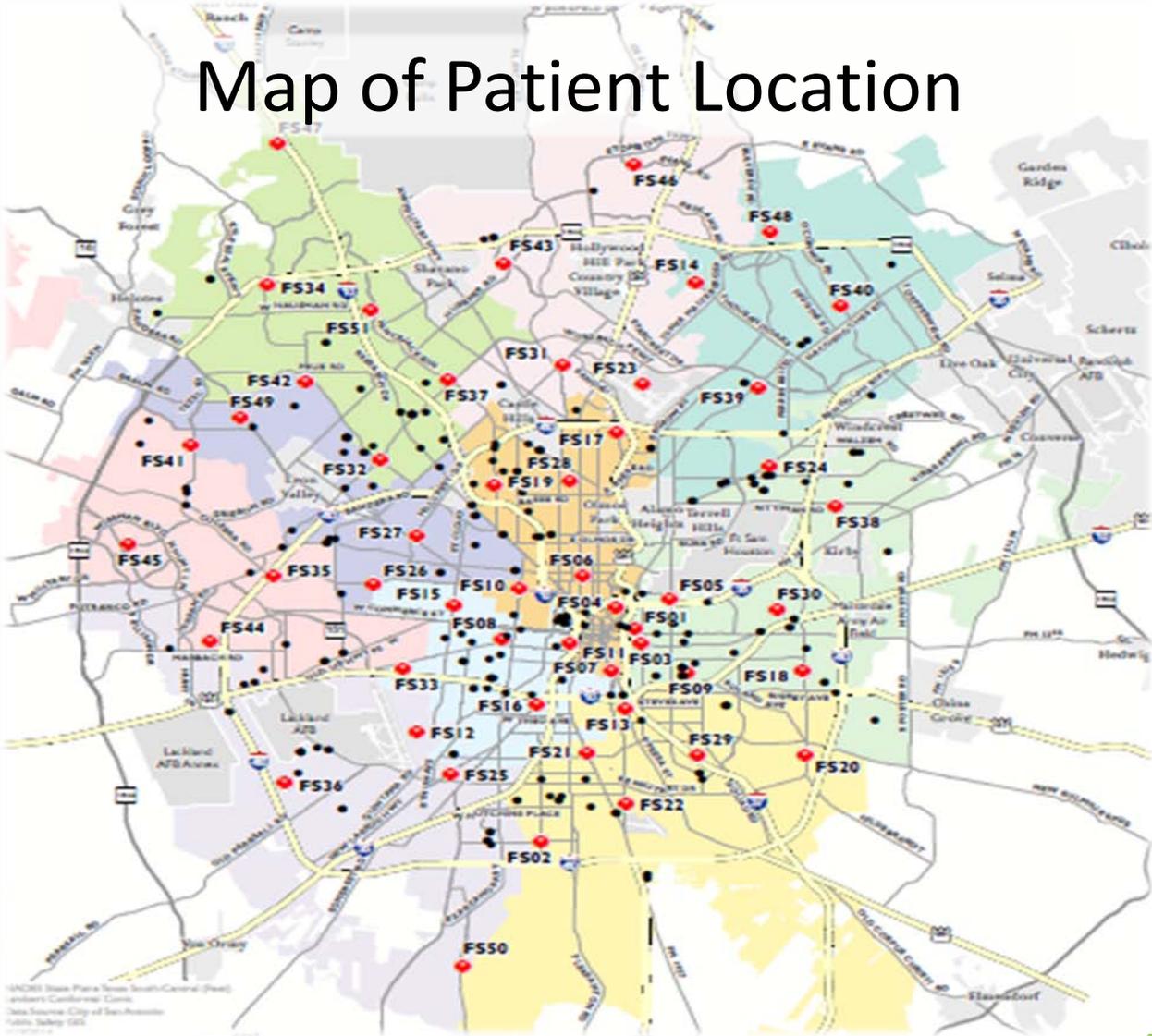
October 1, 2014

New Service Program helping the Community



MOBILE INTEGRATED HEALTH PILOT PROGRAM

Map of Patient Location



October 1, 2014

New Service Program helping the Community

Outcomes

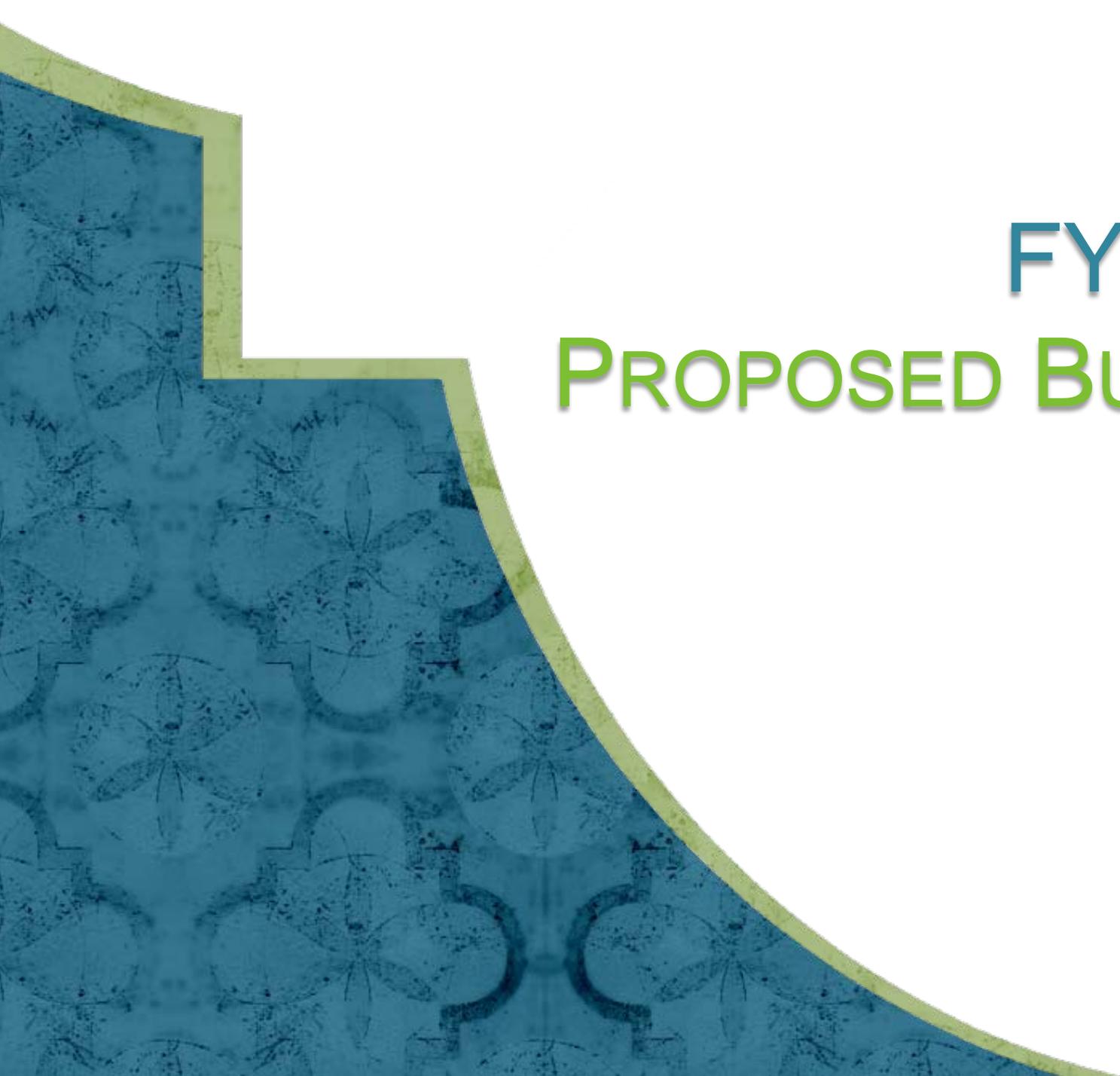
Decrease EMS
frequent callers by
85%

Decrease hospital
re-admittance

Executive
leadership from 4
major hospital
groups

Reduction equates to
75% of a single EMS
unit's average annual
runs

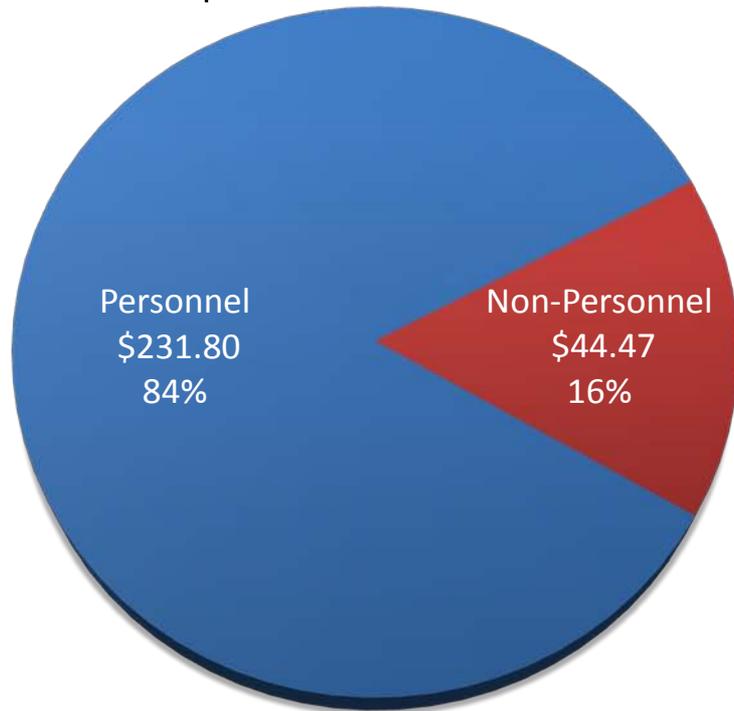
Anticipating future
increased unit
availability



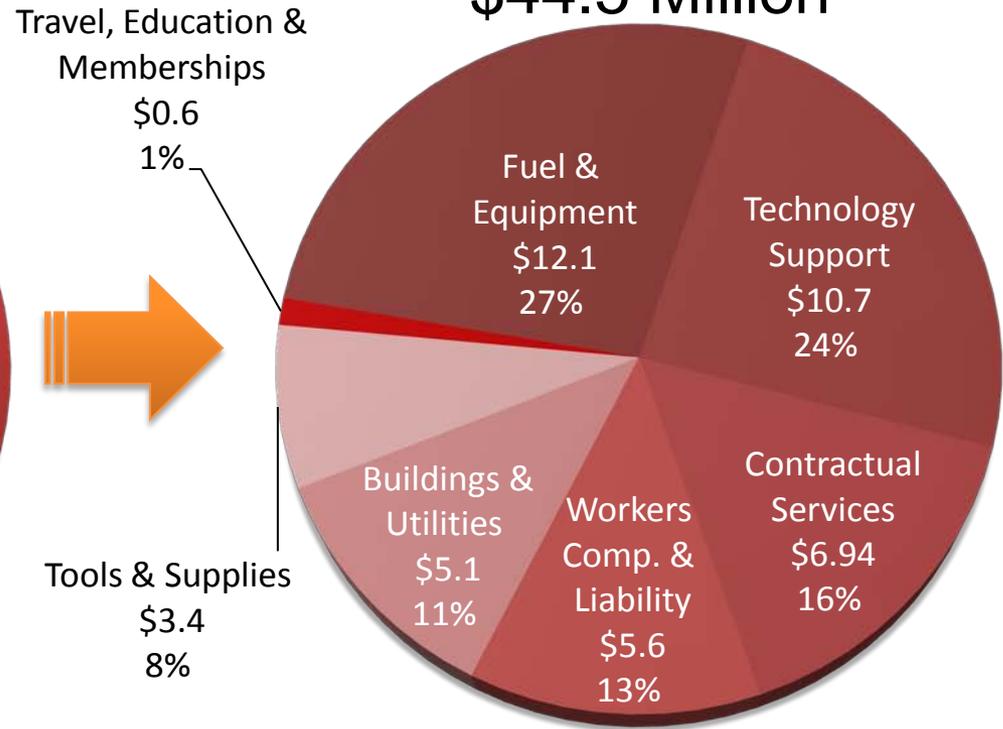
FY 2015 PROPOSED BUDGET

FY 2015 BUDGET

FY 2015 Proposed Budget \$276.3 Million



Non-Personnel Costs \$44.5 Million



Funding	FY 2014	FY 2015	Change
General Fund	\$264.2	\$276.3	\$12.1
Grants	\$2.3	\$1.5	\$(0.8)
Positions	1794	1782	(12)

FY 2015 BUDGETARY GOALS

Efficient use of resources while maintaining high level of services



Increase diversity in department workforce

Maintain and replace fire stations, facilities and equipment

2015 PROGRAM REDUCTIONS

\$5.7
Million

Uniform
Healthcare Savings

\$445
Thousand

Reduce EMS Class
Capacity from
49 to 40

\$1.5
Million

Overtime
Efficiencies

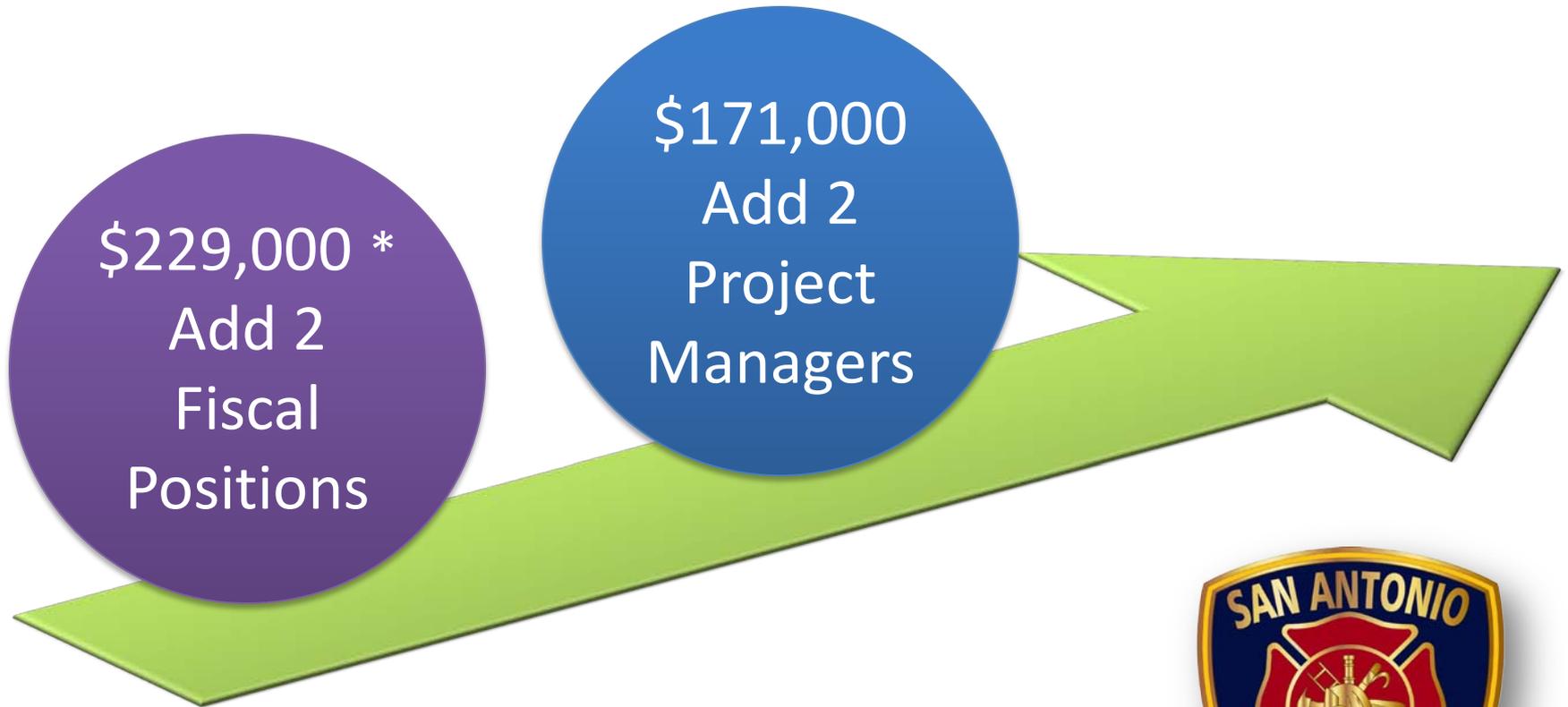
- Redeploy 11 Uniform
- Discretionary
Overtime
Management

\$165
Thousand

Eliminate 3 Vacant
Civilian Positions

REDUCING COSTS WITHOUT REDUCING EMERGENCY RESPONSE SERVICES

PROGRAM IMPROVEMENTS



*Savings of \$868,000 in FY 2016 from
Ambulance Supplemental Payment Program

CAPITAL OUTLAY

Commodity Improvements

Total Budget \$1.11M



Deferred Maintenance

Total Budget \$1.08M



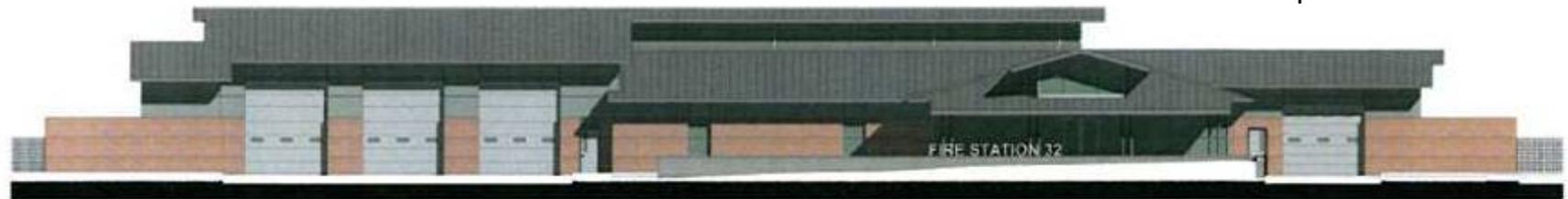
CAPITAL PROJECTS

Total Capital Projects Budget for Fire Stations:
\$ 23.72 Million

Fire Station # 32

4803 Charles Katz Dr

Estimated Completion June 2016



14,000 sq.ft.

Fire Station # 2

1070 West Villaret Blvd

Estimated Completion June 2016



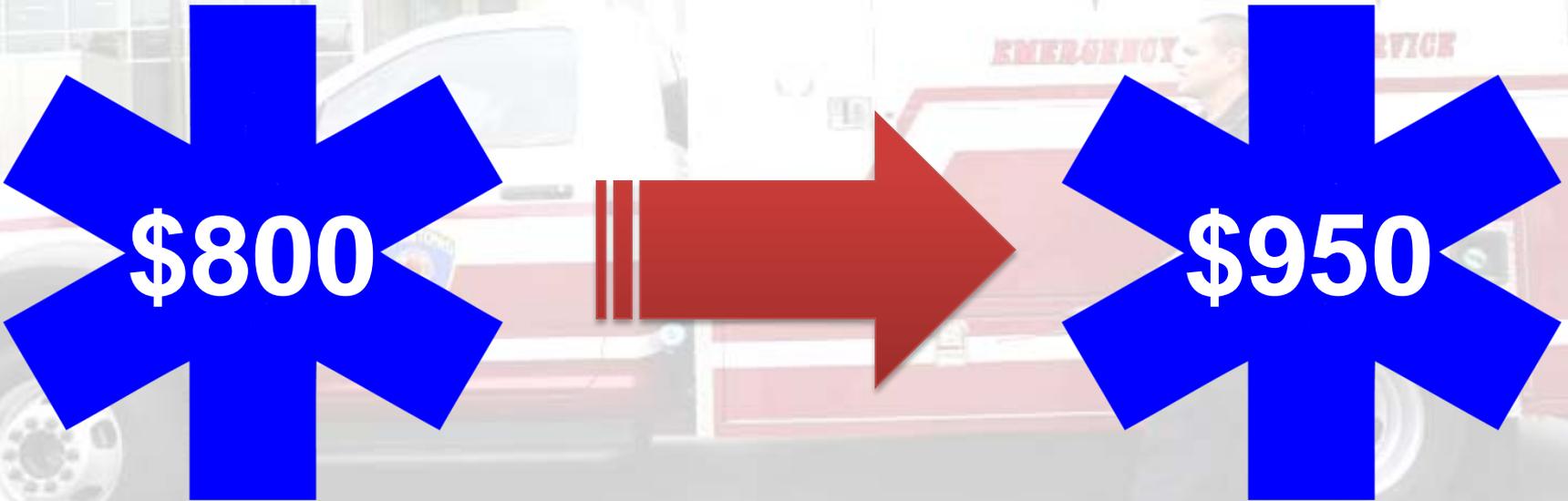
12,600 sq.ft.

FY 2015 NEW REVENUES

City	EMS Transport Fees
Houston	\$ 1,000
Austin	990
San Antonio	950
Phoenix	880
Dallas	800
Corpus Christi	800
El Paso	785

FY 2015 NEW REVENUES

ALL TRANSPORT FEES



\$800

\$950

Additional Revenue \$1.7 Million

DEPARTMENT INITIATIVES



OVERALL DEPARTMENT GOALS

The San Antonio Fire Department will continue its Strategic Planning Initiatives in FY 2015

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- The logo of the San Antonio Fire Department is a shield-shaped emblem. It features a red Maltese cross in the center, with a fire hydrant and a fire hook superimposed on it. The words "SAN ANTONIO" are written in a yellow, sans-serif font across the top of the shield, and "FIRE DEPT." is written in a similar font across the bottom. The shield has a yellow border.
- Response Time Management
 - Developing improved infrastructure
 - Enhancing resources to deliver our citizens with timely, efficient, and professional service
 - Improve community risk reduction
 - Diversity
 - Training
 - Customer Service
 - Safety

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