FY 2014 Proposed Budget Worksession

Fire Services

City of San Antonio, Texas

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
2013 SAFD Annual Report

• Describes highlights and accomplishments of San Antonio Fire Department

• Detailed information on various Fire Department Divisions
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
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 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

22,068
27,272
27,809
37,661
40,424
43,438

0
10,000
20,000
30,000
40,000
50,000

2008 2009 2010 2011 2012 2013

Estimate
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

<table>
<thead>
<tr>
<th>Year</th>
<th>Estimate</th>
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</thead>
<tbody>
<tr>
<td>2007</td>
<td>366</td>
</tr>
<tr>
<td>2008</td>
<td>551</td>
</tr>
<tr>
<td>2009</td>
<td>734</td>
</tr>
<tr>
<td>2010</td>
<td>941</td>
</tr>
<tr>
<td>2011</td>
<td>1,146</td>
</tr>
<tr>
<td>2012</td>
<td>1,103</td>
</tr>
<tr>
<td>2013</td>
<td>1,256</td>
</tr>
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Capital Improvements

- Replacement Station #32 (Design phase)
- Replacement Station #28 (Under Construction)
- Replacement Station #30 (Land Acquisition)
- Replacement Station #18 (Land Acquisition)
- New Logistics and Services Center (Open)
- Replacement Station #2 (Design phase)
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

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>2010 Census City Demographics</th>
<th>2012 SAFD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anglo</td>
<td>27.0%</td>
<td>50.2%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>63.0%</td>
<td>44.2%</td>
</tr>
<tr>
<td>African-American</td>
<td>6.0%</td>
<td>4.4%</td>
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</table>
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
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)

<table>
<thead>
<tr>
<th>Year</th>
<th>FY2010 Actual (Mainframe and New CAD)</th>
<th>FY2011 Actual</th>
<th>FY2012 Actual</th>
<th>FY 2013 Target</th>
<th>FY 2013 Projected</th>
<th>FY 2014 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9:40</td>
<td>8:01</td>
<td>7:43</td>
<td>7:42</td>
<td>7:38</td>
<td>7:34</td>
</tr>
</tbody>
</table>
2012 “Residential” Structural Fires per 1,000 Residents

<table>
<thead>
<tr>
<th>City</th>
<th>2012 Fires per 1,000 Residents</th>
</tr>
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<tbody>
<tr>
<td>Fort Worth</td>
<td>1.06</td>
</tr>
<tr>
<td>Dallas</td>
<td>1.03</td>
</tr>
<tr>
<td>Houston</td>
<td>0.80</td>
</tr>
<tr>
<td>Austin</td>
<td>0.58</td>
</tr>
<tr>
<td>San Antonio</td>
<td>0.54</td>
</tr>
</tbody>
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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
• 37% Budget increase from FY 2007 to FY 2013

$ in millions

FY 2006: $172
FY 2007: $183
FY 2008: $203
FY 2009: $219
FY 2010: $225
FY 2011: $233
FY 2012: $239
FY 2013: $251
FY 2014: $263

$300
$250
$200
$150
$100
$50
$-
FY 2014 Proposed Budget

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

- Personnel Services: $223.4 (85%)
- Contractual Services: $8.7 (3%)
- Commodities: $5.2 (2%)
- Self Insurance: $25.4 (9.7%)
- Capital Outlay: $0.1 (0.03%)

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>FY 2013 Adopted</th>
<th>FY 2014 Proposed</th>
<th>Variance ($)</th>
<th>Variance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$251.2</td>
<td>$262.8</td>
<td>$11.6</td>
<td>4.6%</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
</tr>
</thead>
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**FY 2014**

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
• $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

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

<table>
<thead>
<tr>
<th>Initiative</th>
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<tbody>
<tr>
<td>Hazmat Inspection Program</td>
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<tr>
<td>Medic Unit at Fire Station #32</td>
</tr>
<tr>
<td>Retain EOC and Emergency Operations Support</td>
</tr>
<tr>
<td>Improve Medic Supervisor Span of Control (4 Lieutenants)</td>
</tr>
<tr>
<td>Adaptive Engine at Fire Station #44</td>
</tr>
<tr>
<td>Improve Diversity Management</td>
</tr>
<tr>
<td>In-House EMT Training</td>
</tr>
<tr>
<td>Three Safety Captains</td>
</tr>
<tr>
<td>Records Management Staffing</td>
</tr>
<tr>
<td>Technical Services Staffing</td>
</tr>
<tr>
<td>Create Fusion Center Division</td>
</tr>
<tr>
<td>Enhance Services Division</td>
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Strategic Resource Allocation Analysis
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