



HONOR★DUTY★COURAGE

PROPOSED FY 2016 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”***

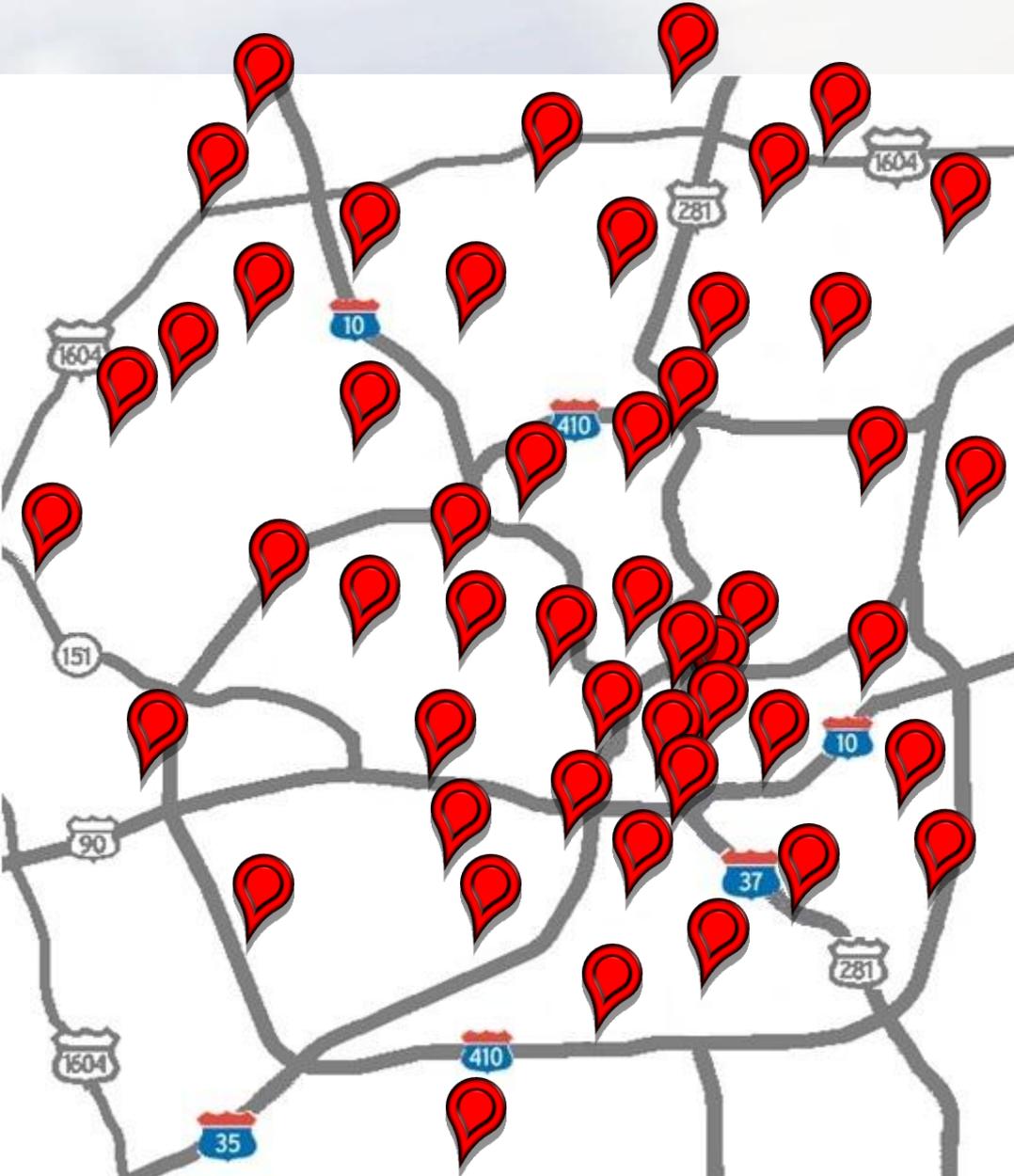


FULL SERVICE DEPARTMENT

SAN ANTONIO FIRE DEPARTMENT 1,813 POSITIONS
UNIFORM 1,632 - AVIATION 31 - CIVILIAN 142 – GRANTS 8

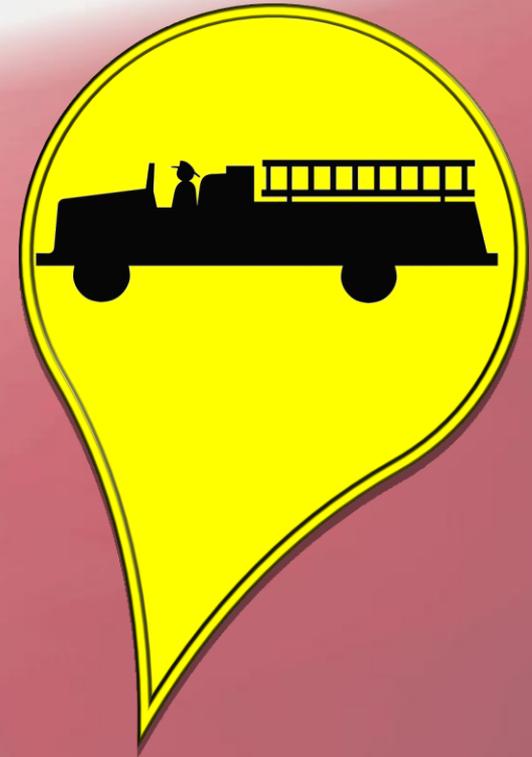
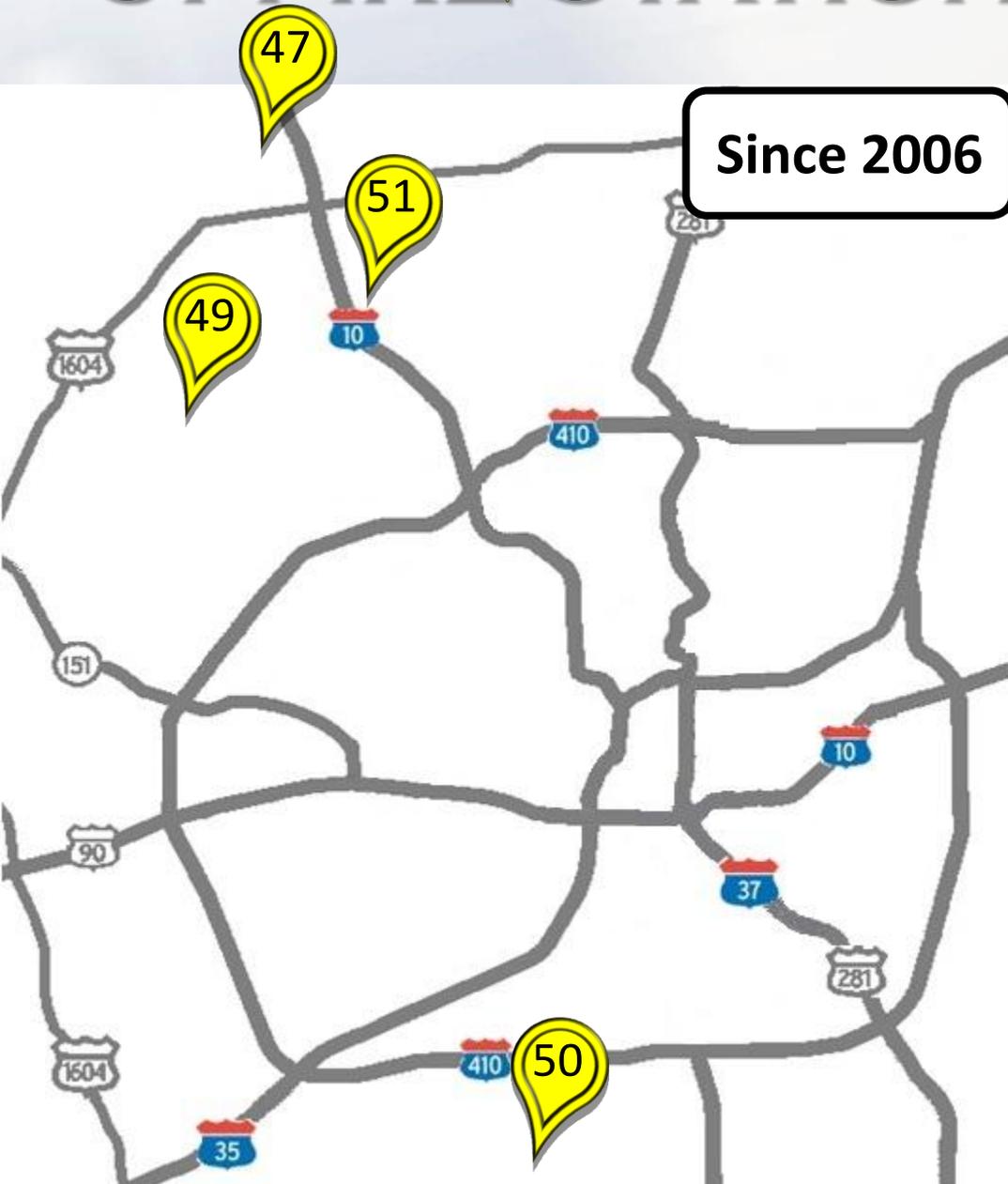


51 FIRE STATION LOCATIONS



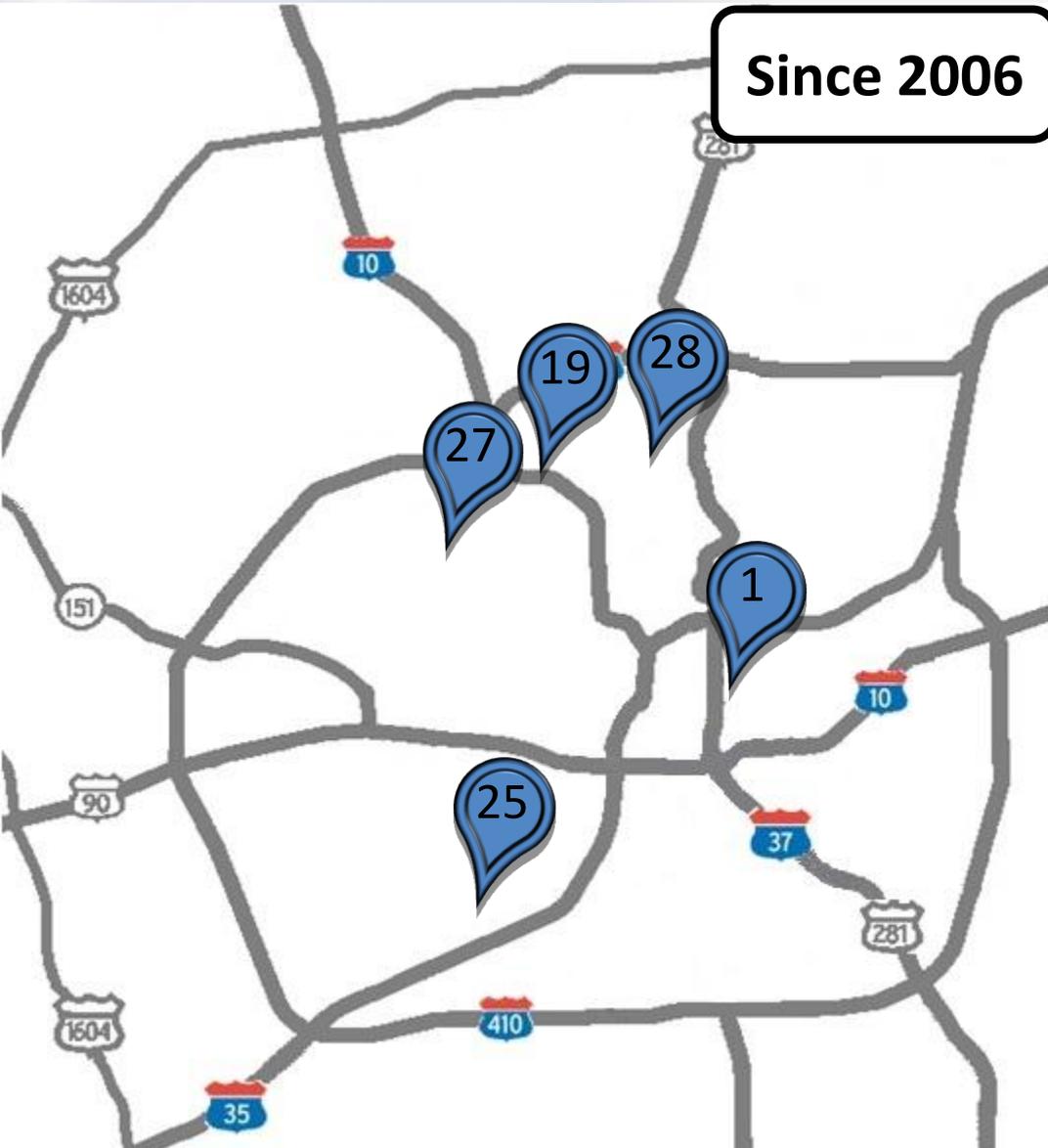
51 Fire Stations

51 FIRE STATION LOCATIONS



4 New Stations
(47, 49, 50 & 51)

51 FIRE STATION LOCATIONS

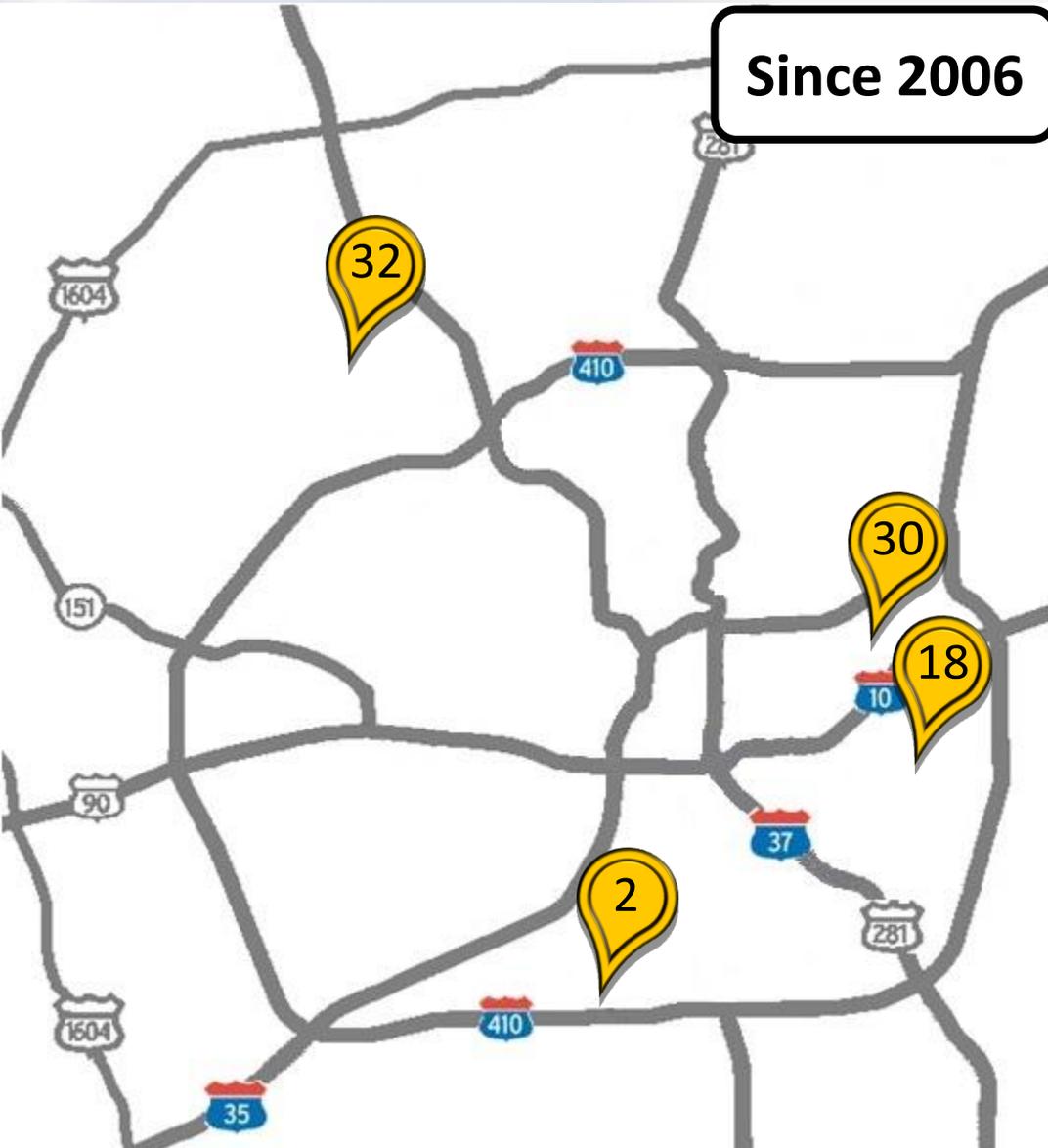


Since 2006

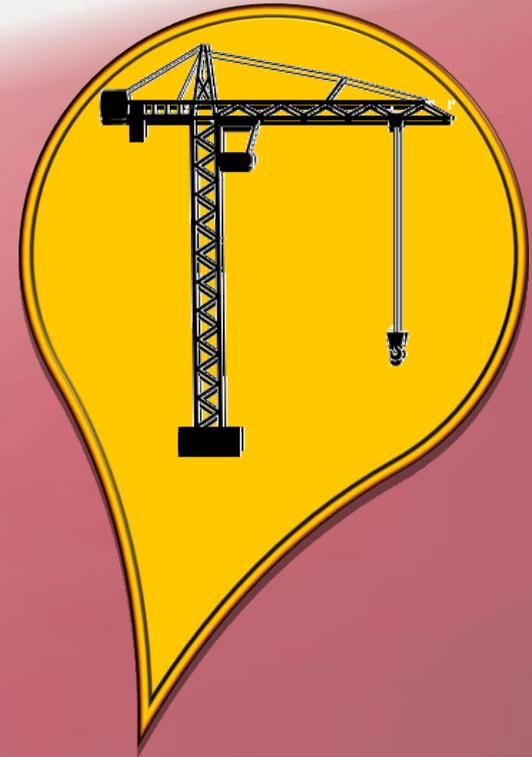


5 Replacements
Completed
(1, 19, 25, 27 & 28)

51 FIRE STATION LOCATIONS

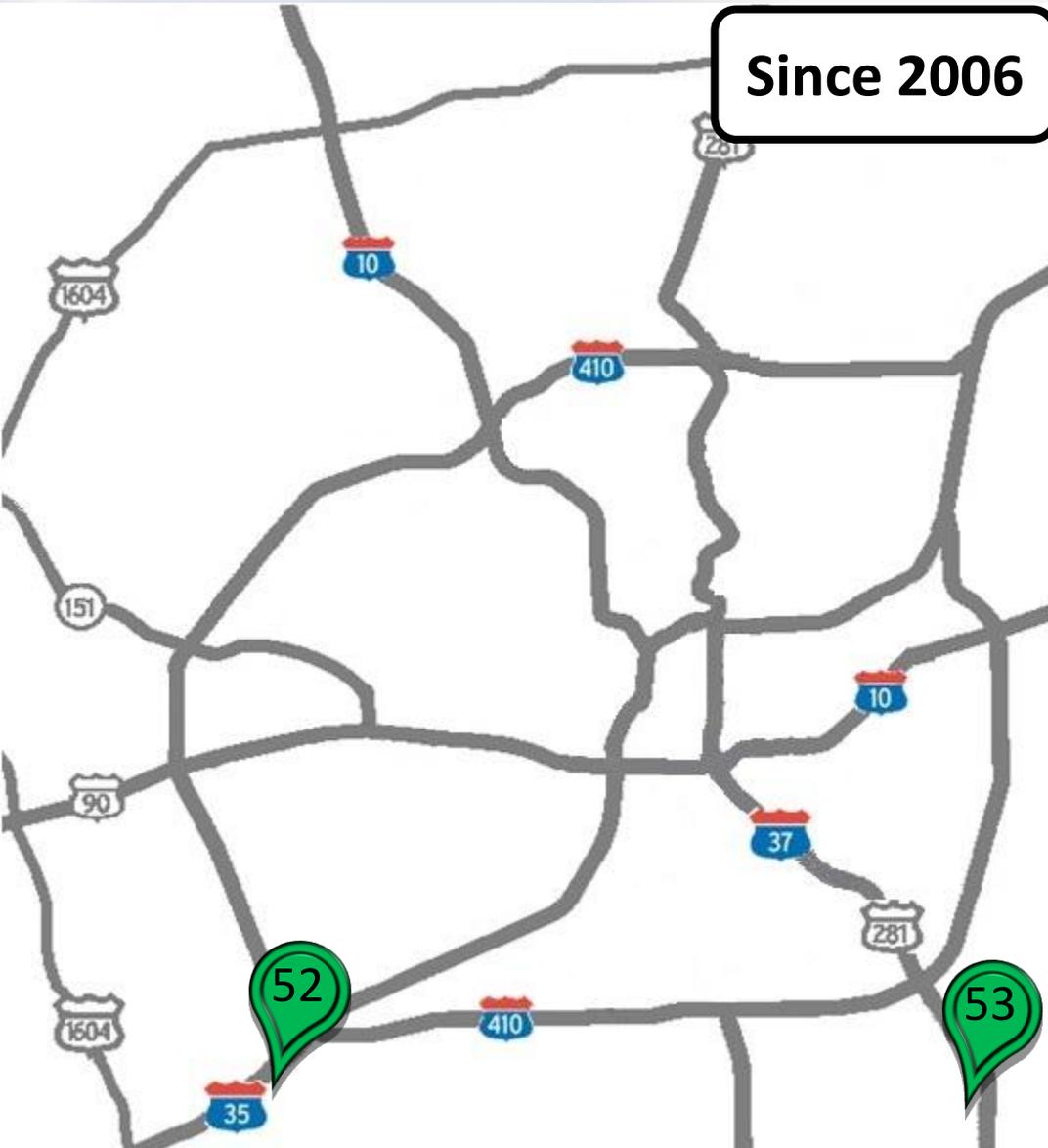


Since 2006



4 Replacements
In Process
(2, 18, 30 & 32)

51 FIRE STATION LOCATIONS



2 Annexation
Stations
(52 & 53)

FIRE STATION BUILD OUT



← FIRE STATION 32

- 1970
- 6,159 SQ FT.
- LIMITED FOOTPRINT
- SMALL BAY
- MINIMUM SLEEPING QUARTERS

FIRE STATION 48 →



- 2004
- 11,795 SQ FT.
- ROOM FOR GROWTH
- TRIPLE BAY
- AMPLE LIVING QUARTERS

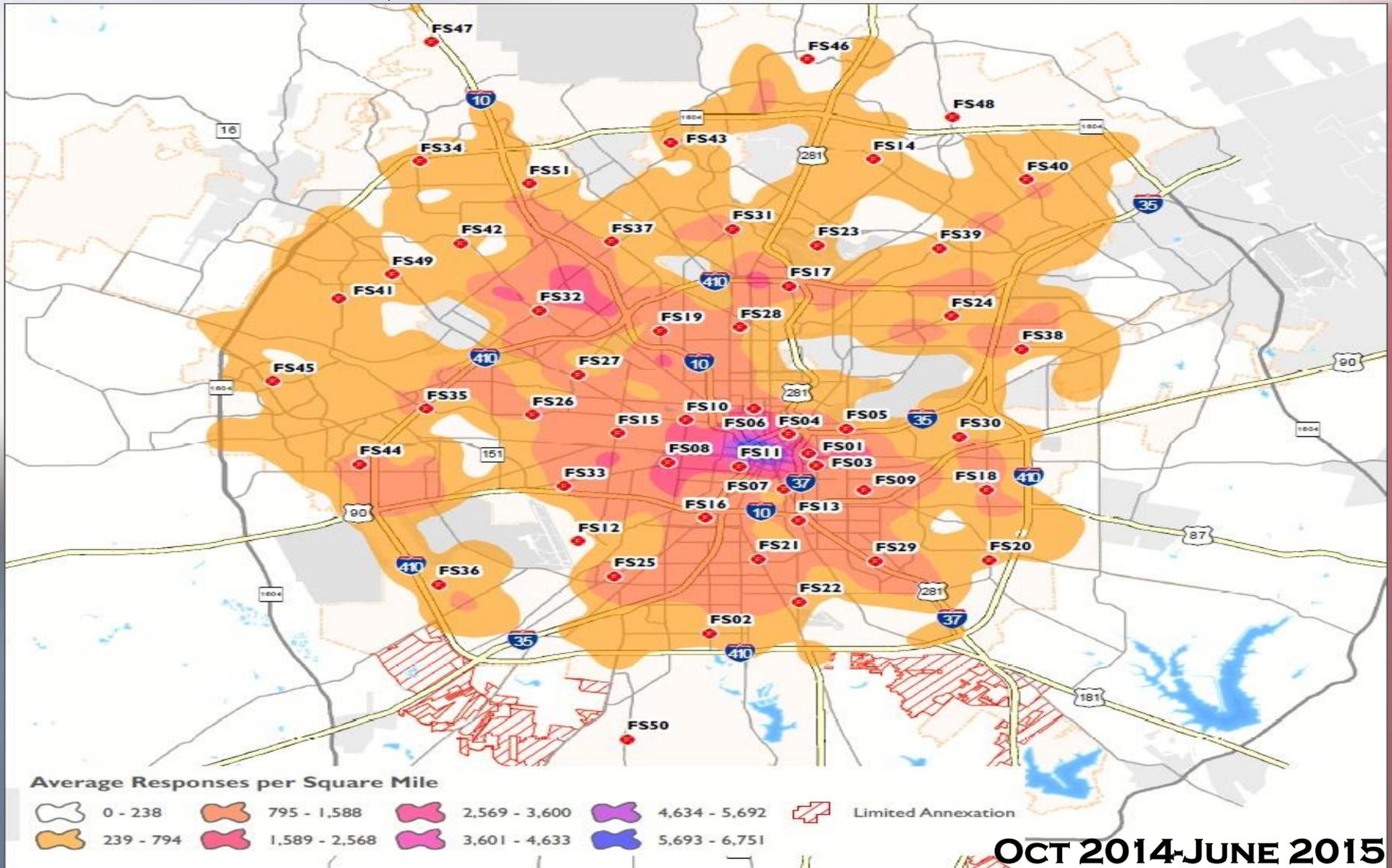


EVOLUTION OF THE SAFD FIRE-BASED EMS SYSTEM



FY 2015 TOTAL UNIT RESPONSES

243,758 TOTAL RESPONSES



OCT 2014-JUNE 2015

RESPONSE EFFICIENCIES

**FIRST
RESPONDER**
ADVANCED LIFE
SUPPORT

**ALS RESPONSE
TIME IMPROVED BY**

1 MINUTE
47 SECONDS

**MEDICAL
RESPONSE**
FIRE ONLY

**MEDIC UNIT
RESPONSES
REDUCED BY**

2,854

RESPONSE EFFICIENCIES

**PEAK
PROGRAM
MEDICAL UNIT**

**% OF A FULL UNIT'S
CALLS RESPONDED TO
BY A PEAK UNIT**

70%
ON AVERAGE

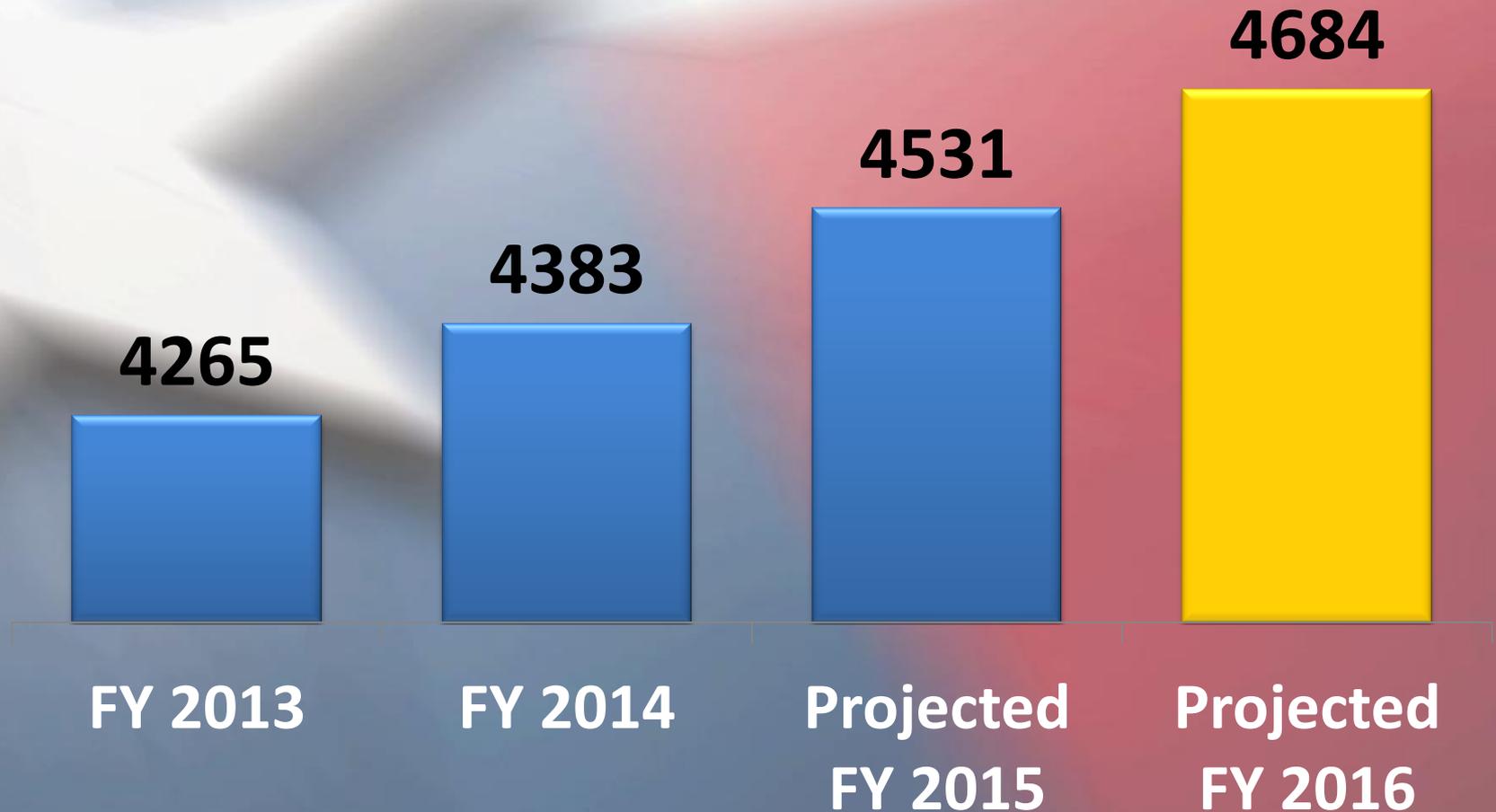
**TAXI
VOUCHERS**

**WHEN USED, SAVES
THAT UNIT**

36
MINUTES
ON AVERAGE

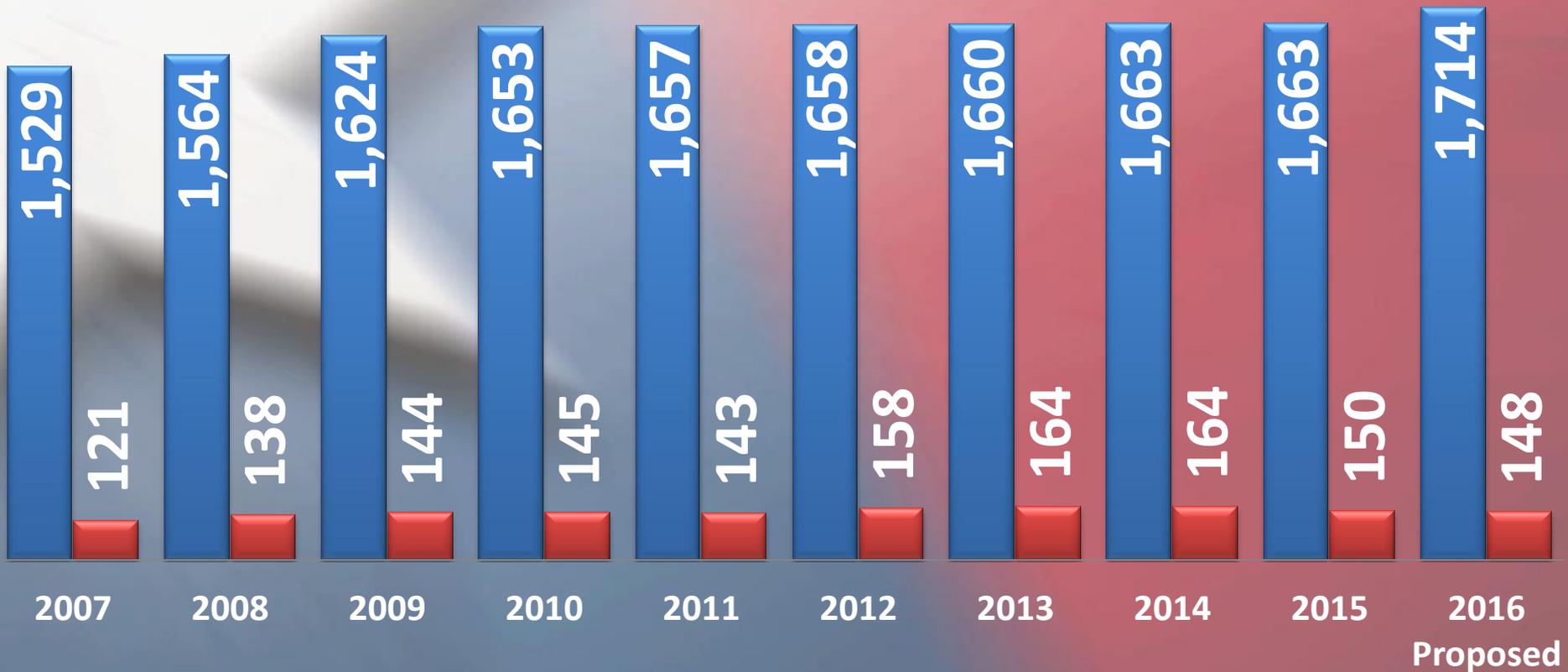
NUMBER OF EMS INCIDENT RESPONSES PER EMS UNIT

INCLUDING PEAK



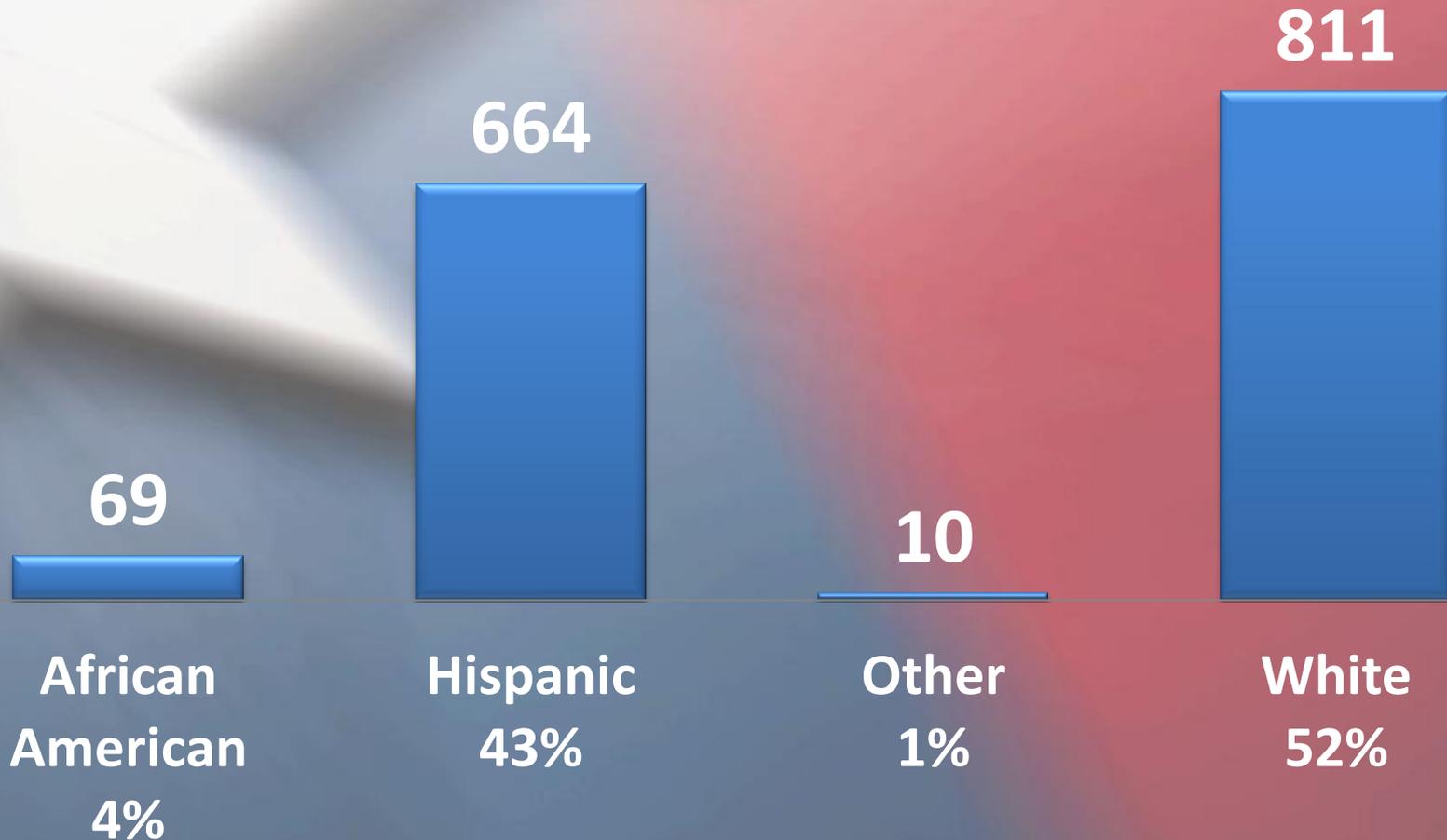
10 YEAR STAFF HISTORY

■ Uniform ■ Civilian



CURRENT DIVERSITY

UNIFORMED PERSONNEL COUNT



CURRENT DIVERSITY

UNIFORMED PERSONNEL COUNT

1,590



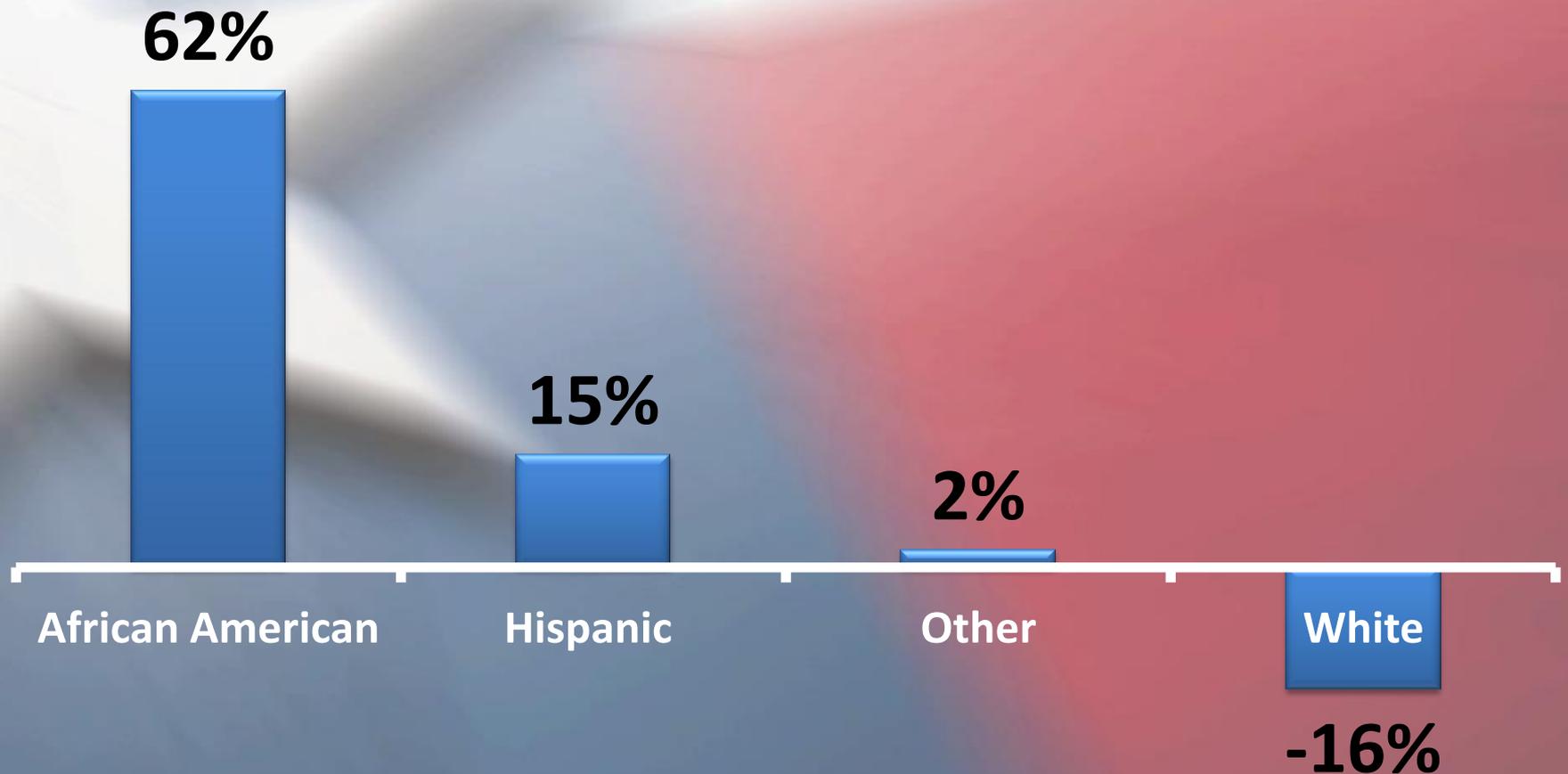
73

Male

Female

RECRUITMENT EFFORTS

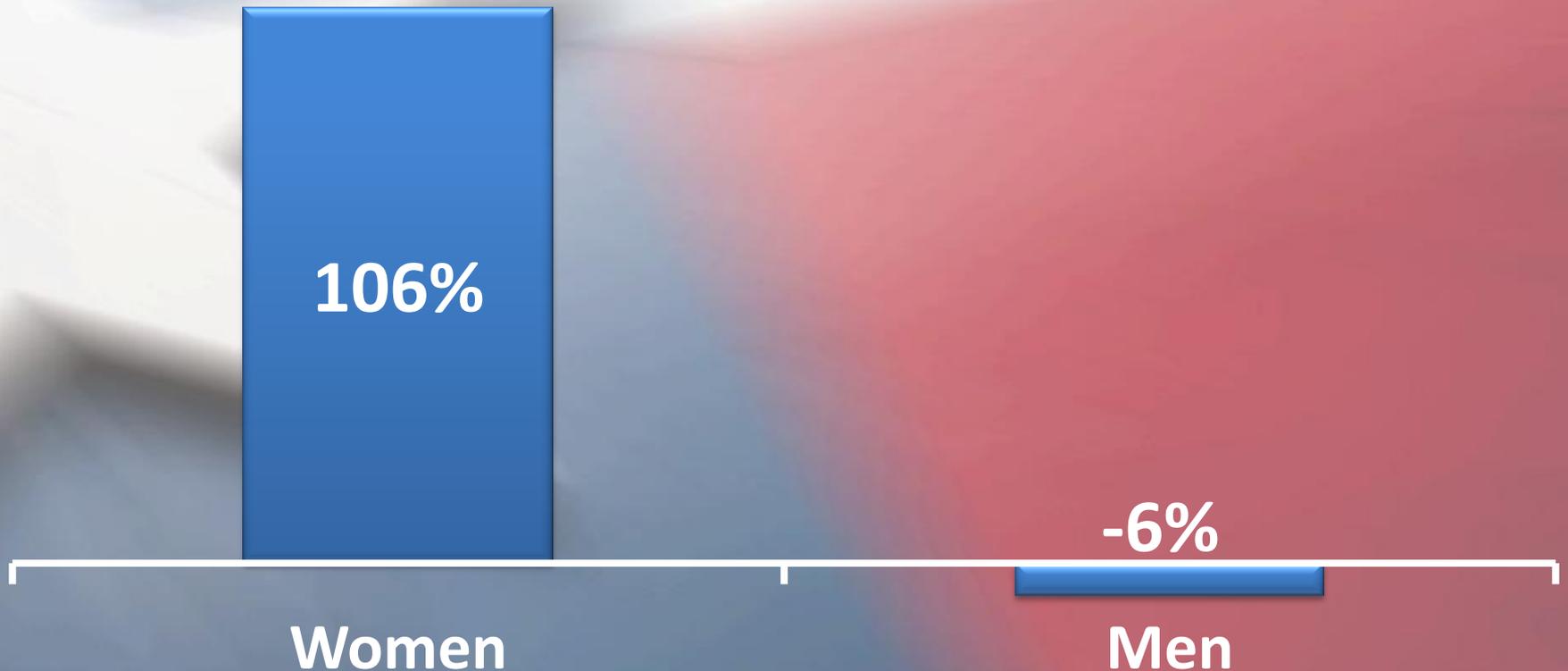
TOP 230 APPLICANTS



% Change from 5 Year Applicant Average

RECRUITMENT EFFORTS

TOP 230 APPLICANTS



% Change from 5 Year Applicant Average

WELLNESS, FITNESS & SAFETY

ORGANIZATIONAL RISK
MANAGEMENT



A CULTURE OF SAFETY



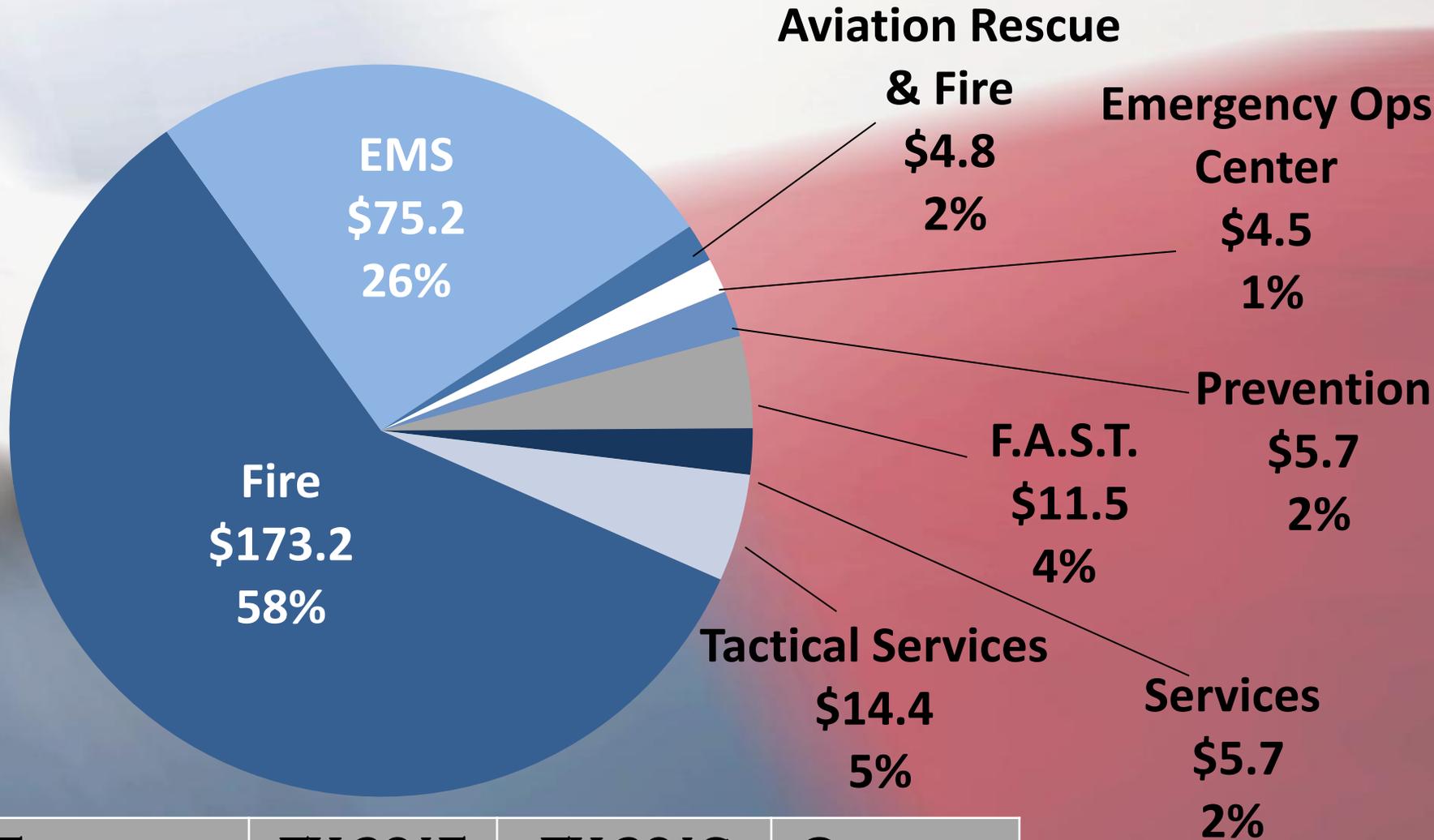
INVESTMENT IN
HEALTH & WELLNESS

FY 2016 PROPOSED BUDGET



HONOR ★ DUTY ★ COURAGE

FY 2016 PROPOSED BUDGET



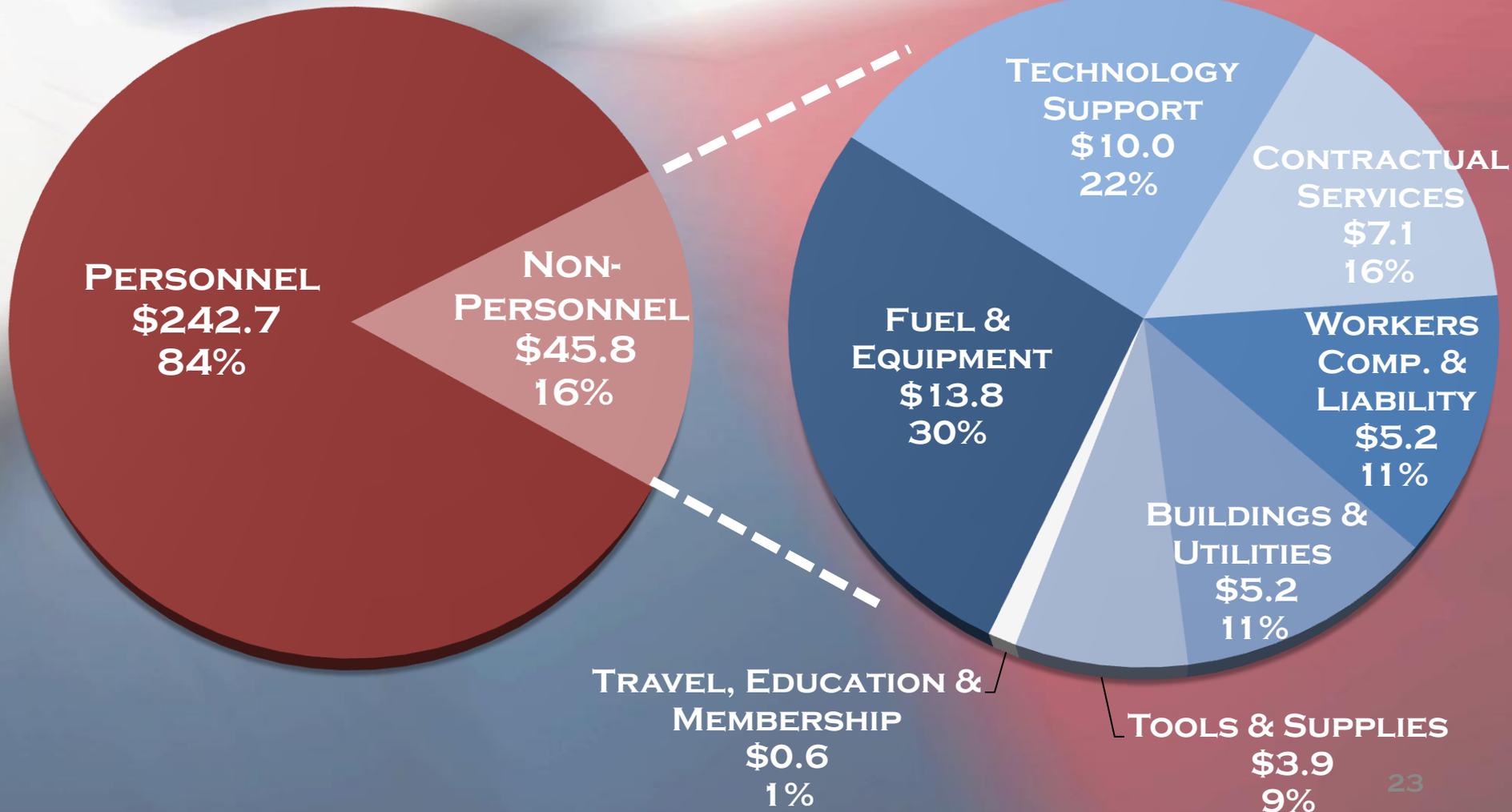
FUNDING	FY 2015	FY 2016	CHANGE
ALL FUNDS	\$287	\$295	\$8

IN MILLIONS

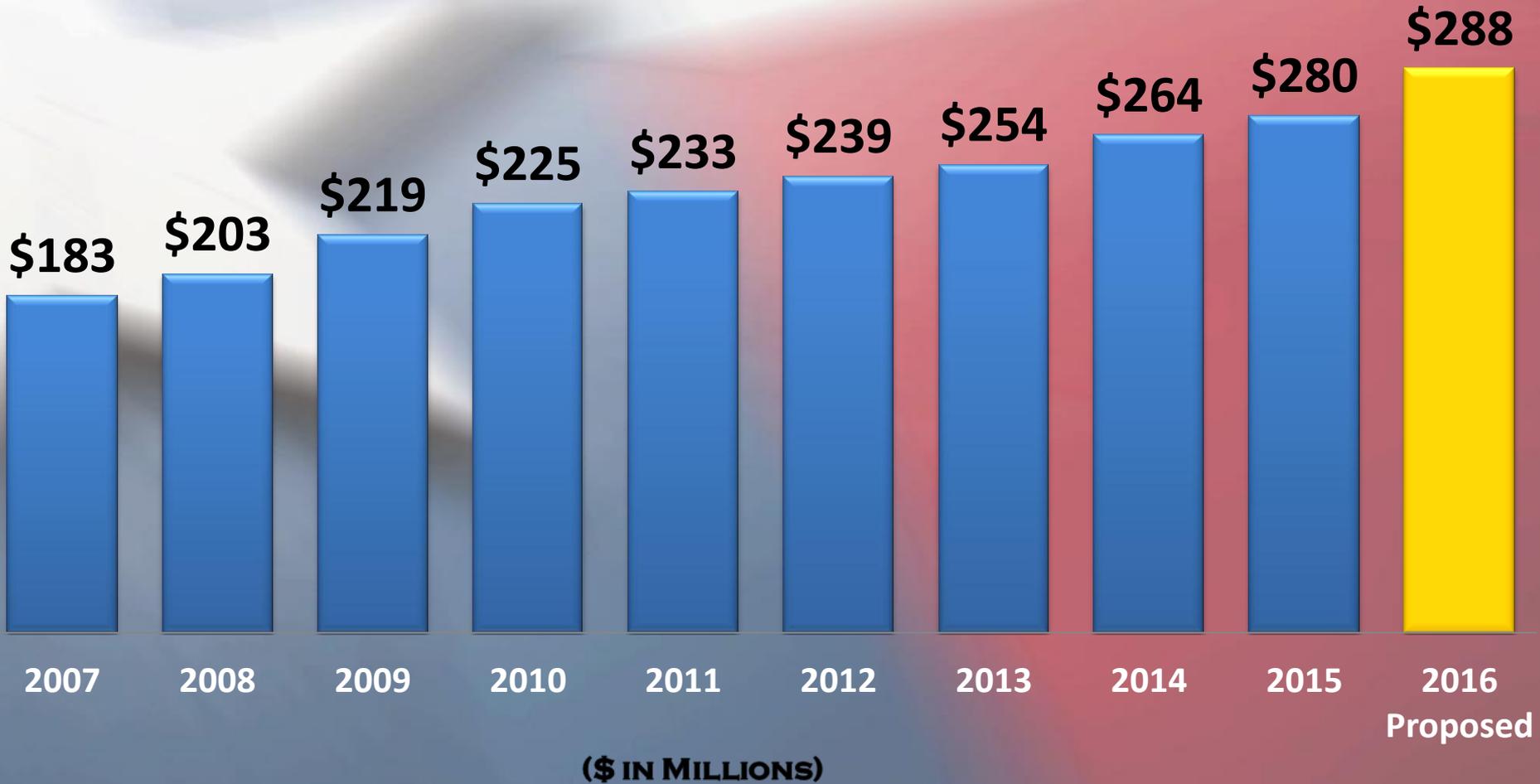
FY 2016 GENERAL FUND BUDGET

FY 2016 PROPOSED BUDGET
\$288.5 MILLION

NON-PERSONNEL COSTS
\$45.8 MILLION



10 YEAR GENERAL FUND APPROPRIATIONS



FY 2016 BUDGETARY GOALS

REDUCE RESPONSE TIMES



**CREATE HIGH-RISE
INSPECTION PROGRAM**

**IMPROVEMENTS IN TIME
MANAGEMENT AND PAYROLL AREAS**

IMPROVEMENTS & MANDATES



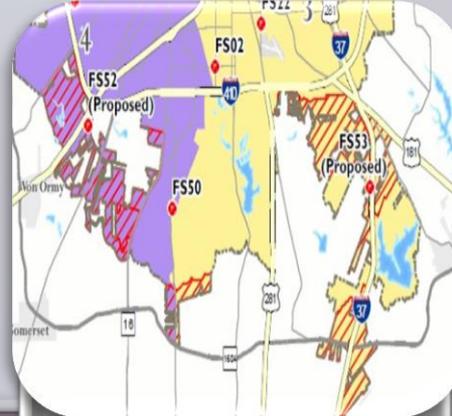
**MOBILE
INTEGRATED
HEALTHCARE
PROGRAM**

\$980K



**HIGH RISE
BUILDING
INSPECTOR**

\$148K



**CITY SOUTH
ANNEXATION**

\$1M



**UT HEALTH
SCIENCE
CENTER**

\$199K

MOBILE INTEGRATED HEALTHCARE

- **65 INDIVIDUALS CONTACTED**
- **10 GRADUATES**
- **24 CURRENTLY ENROLLED**



- **55% REDUCTION OF CALLS FOR SAFD – 615 LESS CALLS**
- **64% REDUCTION OF CALLS FOR SAPD – 440 LESS CALLS**



CITY SOUTH ANNEXATION



HONOR. DUTY. COURAGE.

2016 PROGRAM REDUCTIONS

\$850
THOUSAND

**FLEX
VACATION
DAYS**

\$710
THOUSAND

**INCREASE
ANNUAL
LEAVE
BUYBACK**

\$136
THOUSAND

**OVERTIME
EFFICIENCIES**

***REDUCING COSTS WITHOUT REDUCING
EMERGENCY SERVICE DELIVERY***

FY 2016 NEW REVENUES

\$80 K

PRIVATE AMBULANCE CO FRANCHISE FEE

\$168 K

HIGH-RISE INSPECTION FEE

\$51 K

**MOBILE FOOD ESTABLISHMENT PERMIT
FEE INCREASE**

\$12 K

**UNDERGROUND STORAGE TANK FEE
INCREASE**

\$11 K

**FLOAT & FOOD BOOTH PERMIT
FEE INCREASE**

DEPARTMENT INITIATIVES



ACTING SAFETY OFFICER PROGRAM



HIGH - RISE SAFETY INITIATIVES



HONOR. DUTY. COURAGE.



wash hood after every fire



shower as soon as possible after a fire

launder uniforms after a fire



no bunker gear in the station



CANCER TASKFORCE

OVERALL DEPARTMENT GOALS

THE SAN ANTONIO FIRE DEPARTMENT WILL CONTINUE ITS STRATEGIC PLANNING INITIATIVES IN FY 2016

- RESPONSE TIME MANAGEMENT
- DIVERSITY
- TRAINING
- CUSTOMER SERVICE
- SAFETY



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