



Fire Department

FY2024 PROPOSED BUDGET

City Council Budget Work Session

August 23, 2023

Presented by: Fire Chief Charles N. Hood

Presentation Overview

- FY 2024 Proposed Budget
- Department Activities
- Budget Enhancements
- Capital Projects
- Emergency Preparedness



Class 1 ISO and CPSE Accredited



Class 1 Insurance Service Office (ISO)

- Under 1% of all Fire Departments hold classification



Accredited by the Commission for Fire Accreditation International

- 13% of US population served by Accredited Agency
- 308 Accredited Agencies

Only 116 Fire Departments hold both distinctions
2nd Largest metro city with both distinctions

FY 2024 Proposed Budget

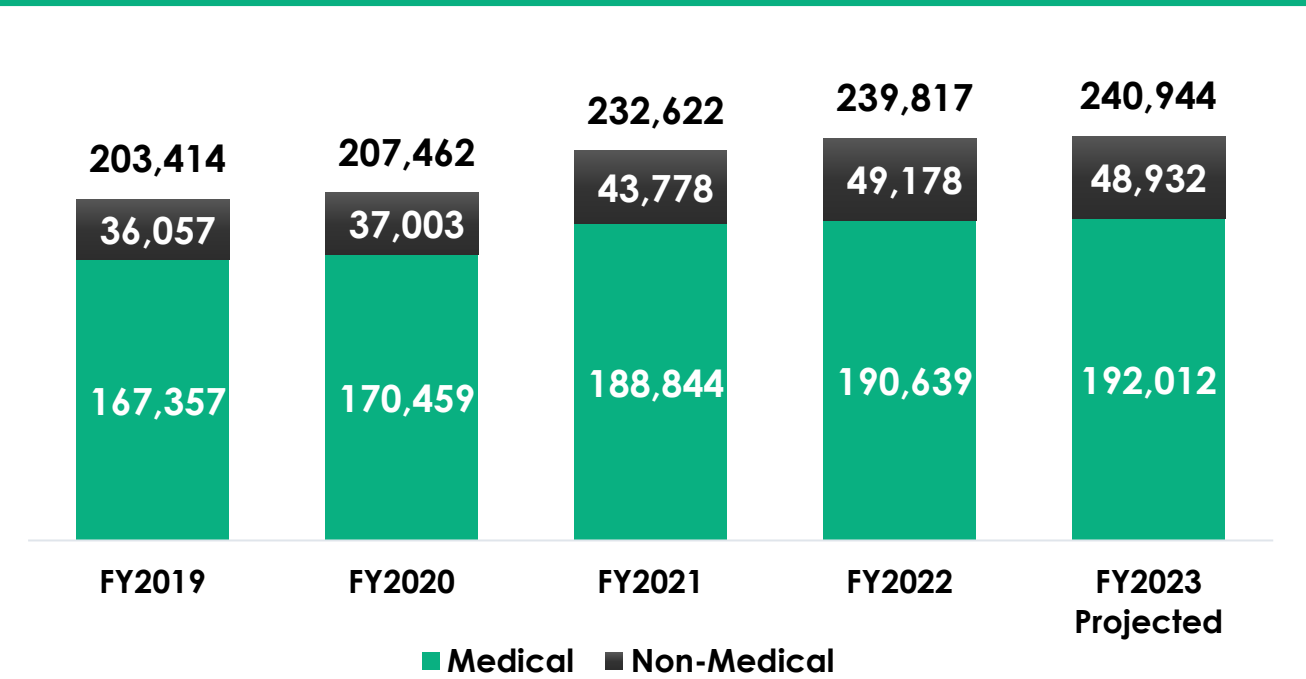
Fire Department

Fund	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
General Fund	\$354.5	\$355.3	\$372.3	5.0%
Restricted Funds	5.9	5.9	6.3	5.6%
Grants	8.4	9.7	7.7	(7.9%)
Total	\$368.8	\$370.9	\$386.3	4.7%

ARPA/Grants	\$2.2	\$2.2	\$14.3
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Positions	FY 2023	FY 2024 Proposed	Change
Uniform Positions	1,812	1,844	32
Civilian Positions	129	128	(1)

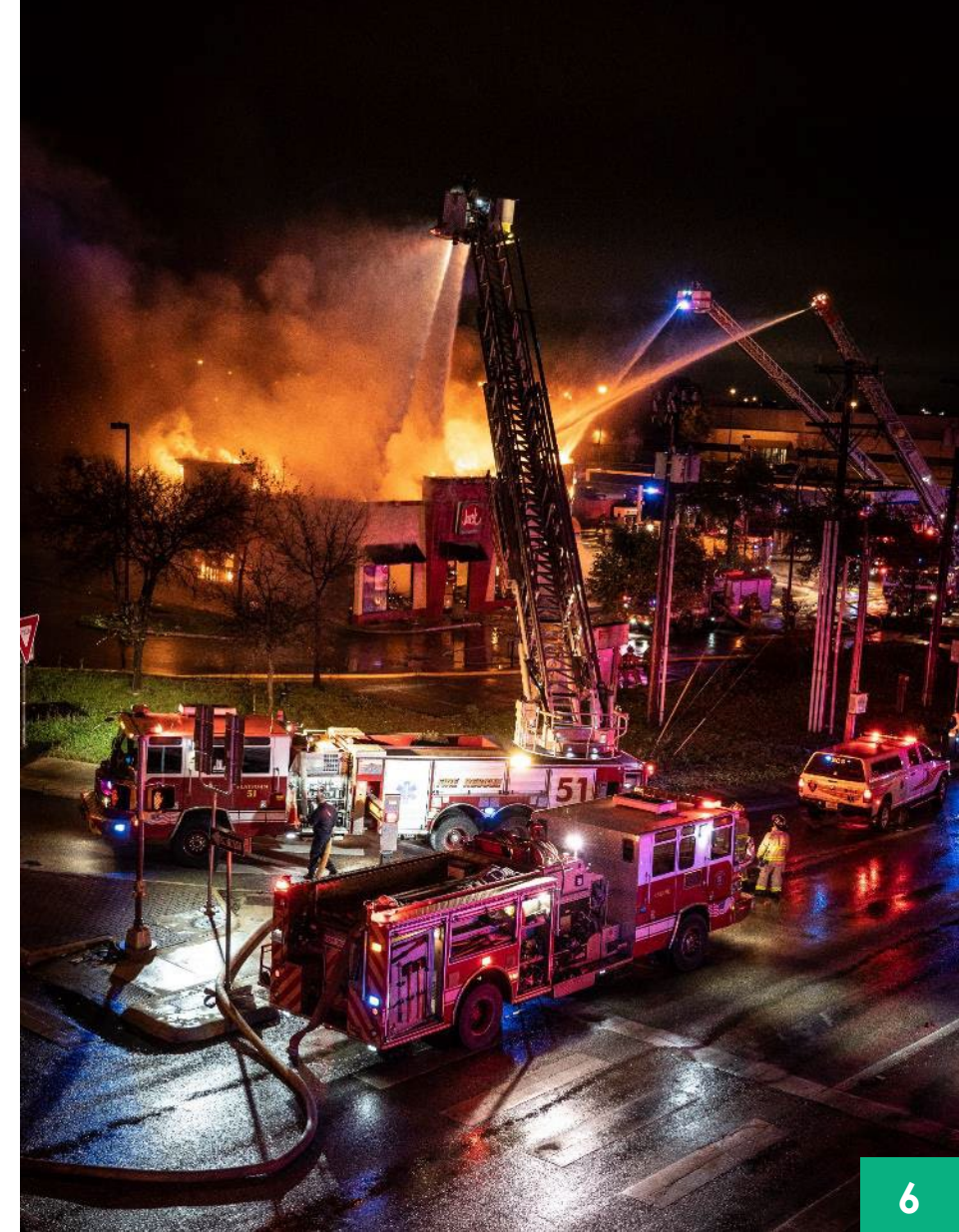
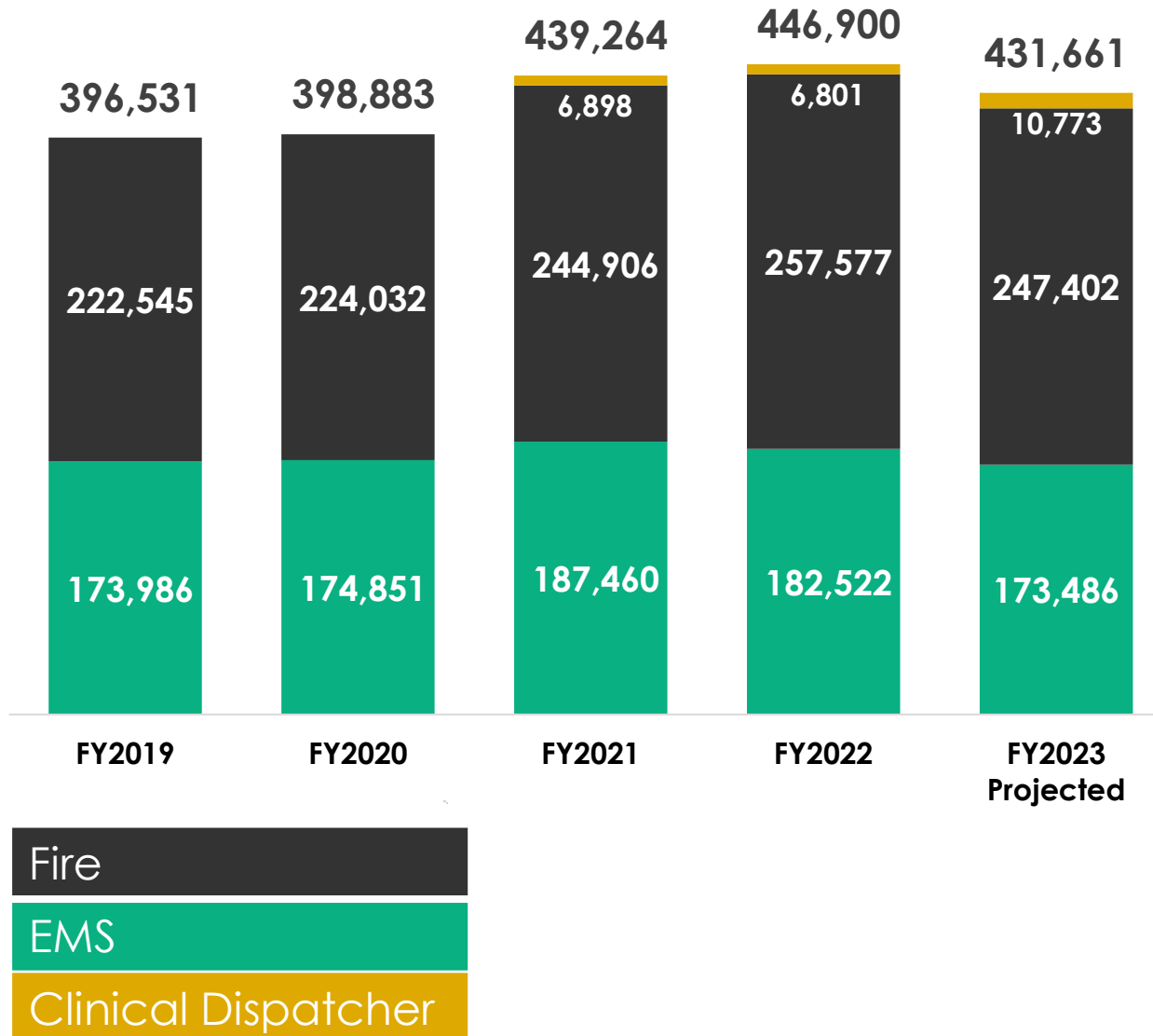
Fire and Medical Incidents



FY 2023 Incidents to July 31,2023		
Medical	159,518	80%
Non-Medical	40,651	20%
Total Incidents	200,169	



Unit Responses



Response Times

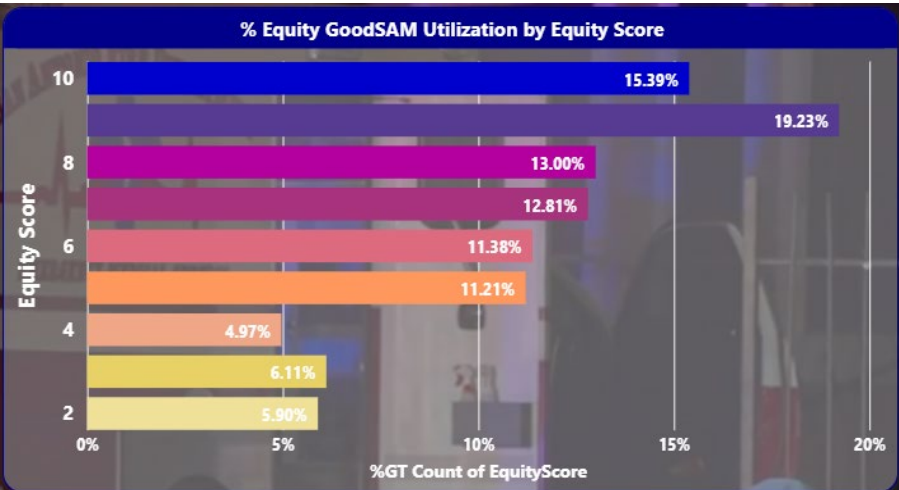
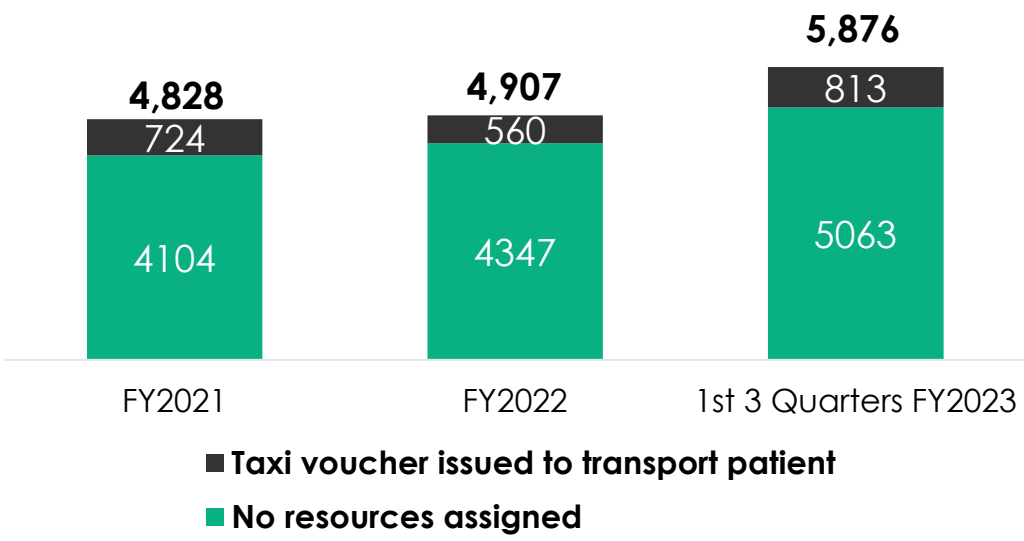


SAFD Benchmark Response Time 8:00 Average

Fiscal Year	Average
2018	7:55
2019	7:56
2020	8:06
2021	8:33
2022	8:27
2023 Projected	8:43

Clinical Dispatch Program

No Resources Sent



Since FY2022
Clinical Dispatch
Utilization with
Equity Score
6-10:
71.81%

Clinical Dispatcher Calls and Save %

FY2021	6,898	71%
FY2022	6,801	72%
1 st 3 Quarters FY2023	7,992	74%



Wildfire Mitigation Program

- **Cooperative Program Between**
 - Office of Emergency Management
 - Fire Department
 - Development Services
 - Public Works
 - Parks
 - Solid Waste
- **Land Management**
- **Red Flag Warning Day**



SAFD Unsafe Structure Program



- **Cooperative Program Between**
 - Fire Department
 - Development Services
 - City Attorney
- **3 Buildings Placarded**
- **176 Addresses Flagged as Unsafe in CAD System**

FY2024 Initiatives



Protecting San Antonio from all hazards with compassion and professionalism

- Compliant with National Fire Protection Association Standard 1710
- Maintain Insurance Services Office (ISO) Class 1 rating & Commission on Fire Accreditation International (CFAI)
- Increase unit availability and manage response times within the Fire and Emergency Medical Services Divisions
- Provide additional operational and administrative support to address the rapid and widespread departmental growth.

FY 2024 Cadet Schedule

FY 2023											FY 2024												
Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
June 2022 - January 2023 EMS Class 58 - 10 Trainees																							
November 2022 to June 2023 EMS Class 59 - 35 Trainees																							
											October 2023 to May 2024 EMS Class 60 - 37 Trainees												
											</												

Medic Unit 40

\$889,644

- Adds one EMS unit to Fire Station 40
 - 12 uniform positions
- Improves EMS coverage
- Online September 2024



Additional EMS Coverage for South San Antonio - \$445,156

- Provides additional EMS coverage to the Southside resulting from the closing of the Texas Vista Hospital
- Additional overtime peak hours at Fire Station 21
 - 4 days per week at 12 hours
 - 3 days per week at 24 hours



Airport Firefighters

\$681,416

- Adds 4 positions at Airport to address increase medical and fire calls at the airport
- Funded from Airport Operations and Maintenance Fund



Operation Support

16 New Firefighters: \$1.68 Million

Fire Investigators

- 3 uniform positions: \$275,419
- Assist in determining the origin and cause of fires & track associated statical data



Medic Officer

- 4 uniform positions: \$435,385
- Continue current oversight and support of paramedic units in field



Quarter Master

- 9 uniform positions and 1 civilian position: \$966,918
- Continues Quarter Master program which enhances employee health and safety by providing firefighters with clean Personal Protective Equipment



Fire Wellness

\$110,747

- Adds one psychologist position
- Enhance wellness for San Antonio Fire Department employees



Community Programs: \$926,000

Opioid Response \$488,000

- Respond to multiple types of opioid overdoses with immediate services
- State anticipates funding reduction
- Proposed funding allows program to continue

Safe Baby Box \$438,000

- Texas law will permit use of newborn Safety Devices to surrender newborn
- Provides funds to install 12 safe baby boxes

Hero Like Her: \$30,000 there is no hero without her.....



- Camps for girls and young women ages 6-17
- Exposes participants to firefighting profession with hands on experience
- 5 camps serving 1,255 campers

Infrastructure

Current Projects

- **Fire Stations funded for replacement**
 - Current Phase: Site Selection & Acquisition
 - Fire Station 10 (Council District 1)
 - Fire Station 21 (Council District 3)
 - Fire Station 33 (Council District 5)
- **Fire Stations funded for upgrades**
 - Current Phase: Design Phase:
 - Fire Station 52 (Council District 4)
 - Fire Station 53 (Council District 3)

Recently Completed:

Fire Station 24 (Council District 2)
Completed – March 2023



Emergency Management Overview

**Emergency
Management
Director**

Mayor

**Emergency
Management
Coordinator**

City Manager

**Operational
Emergency
Management**

**Office of
Emergency
Management**

**Response
Team**

City Departments

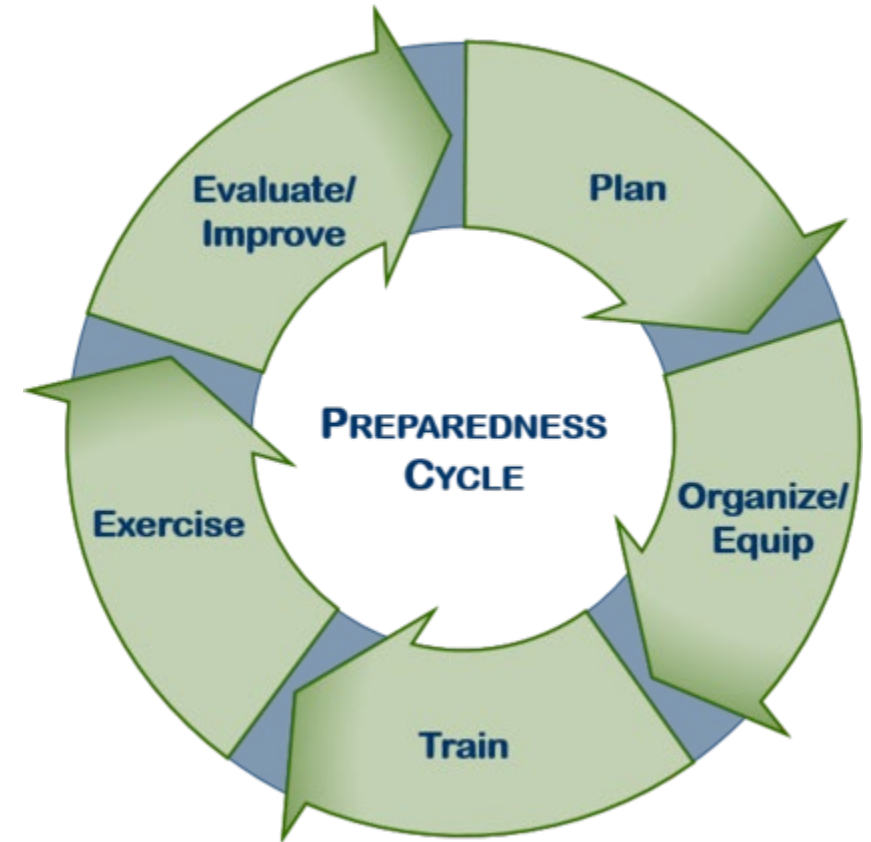
Utilities

State and Federal
Agencies

Non-Profits,
Schools,
Volunteers

Emergency Plans

- All-hazards Emergency Management Plan (Basic Plan)
 - Required by State Law
 - Updated every five years administratively
 - Updated in 2021
- Hazard Mitigation Plan
 - Required by FEMA
 - Updated every five years with Council Action
 - Allows City to apply for federal grants
 - Updated in 2022



Hazard Mitigation Plan Update

- 2022 Plan identified 131 actions to be addressed
 - 96 of those actions are large drainage projects
- 12 Projects have been addressed prior to FY 2024
- FY 2024 Capital Budget includes \$3.7 million for design of 5 projects to be ready for the 2027 Bond Program

CD	Project	
1	Olympia Drive PH II Drainage Project	Improves channel and undersized underground drainage system
3	E. Ansley Area Street Reconstruction	Street reconstruction with culvert upgrades
5	Allsup Flagle Area Drainage Improvements	New underground drainage system
8	Lyngrove and Windbrook Area Drainage Improvements	New underground drainage system
9	Budding Culvert Replacement	Low Water Crossing

\$13.7 Million in ARPA Funds Emergency Preparedness

	Description	\$ in Millions
1	Public Safety Facilities <ul style="list-style-type: none"> Emergency Generators: Remaining Fire and Police stations, Animal Care Services, and central auto shop - \$6M Emergency Operations Center: Enhancements to accommodate employees working extended work shifts during emergencies – \$2.9M 	\$8.9 Million
2	Emergency Equipment <ul style="list-style-type: none"> Stop the bleed kits for all city facilities – \$1.2M Mobile air conditioner trailer. Unit would cool/heat up to 100K square feet - \$1M ACS pet evacuation trailer for pet evacuations and temporarily house pets of persons seeking refuge in San Antonio - \$700K Fuel Tanker: Replaces existing unit that has reached end of life - \$225K 	\$3.1 Million
3	Resiliency Centers <ul style="list-style-type: none"> Add 2 additional centers for a total of 6. Funds for supplies and 2 generators - \$1M Community Based Resiliency Hubs: Supplies for up to 5 qualified centers - \$500K 	\$1.5 Million
4	Elevation Certificates for homes near or in a flood zone (Palm Heights Area)	\$200K



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