



**FY 2024 PROPOSED PROGRAM CHANGES  
GENERAL FUND MANDATES**

**FUND**

<i>Department</i>	<b>FY 2024 Amount</b>	<b>FY 2025 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>GENERAL FUND</b>				
<i>Fire</i>				
<b>Fire Collective Bargaining Agreement Increases</b>	7,015,141	7,695,212	0	0
<p>Adds funding for uniform compensation increases per the Collective Bargaining Agreement for a 2.5% wage increase and a 0.5% lump sum payment effective January 1, 2024. The Agreement expires on December 31, 2024.</p>				
<i>Fire Total</i>	<u>7,015,141</u>	<u>7,695,212</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>	<u><u>7,015,141</u></u>	<u><u>7,695,212</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



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<i>Department</i>	<b>FY 2024 Amount</b>	<b>FY 2025 Amount</b>	<b>Civilian Positions</b>	<b>Uniform Positions</b>
<b>Program Change Title and Description</b>				
<b>GENERAL FUND</b>				
<i>Fire</i>				
<b>Poly Substance/Opioid Prevention Crisis Response</b>	488,000	488,000	0	0
<p>The Fire Department receives funding from the State for two Opioid Programs: the Opioid Program Crisis Response and the Poly-Opioid Program Crisis Response. The State has indicated that a funding decrease is anticipated in FY 2024. This adds funding to continue these programs in FY 2024. These programs respond to multiple types of opioid overdoses with immediate services with the goal of connecting patients to a detox bed and/or treatment.</p>				
<b>Wellness Enhancement</b>	110,747	110,747	1	0
<p>Adds funding for one psychologist position to enhance the wellness of the San Antonio Fire Department employees.</p>				
<b>Aircraft rescue Fire Fighting (ARFF) Enhancement</b>	681,416	474,966	0	4
<p>Adds firefighter positions to address the increase in medical and fire calls at the San Antonio International Airport. These positions will be funded from the Airport Operating and Maintenance Fund.</p>				
<b>EMS Unit</b>	889,644	2,003,072	0	12
<p>Adds one new EMS Unit to Fire Station 40 to improve EMS coverage and reduce response times. Unit expected to be online September 2024.</p>				
<b>Safe Baby Boxes</b>	438,000	18,000	0	0
<p>Adds funding to install 12 Baby Boxes.</p>				
<b>Additional EMS Coverage for South San Antonio</b>	445,156	0	0	0
<p>Adds funding to provide additional hours of peak overtime for additional EMS coverage to the Southside of San Antonio resulting from the closing of the Texas Vista Hospital.</p>				



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<b>Program Change Title and Description</b>				
<b>GENERAL FUND</b>				
<i>Fire</i>				
<b>Safety Quartermaster</b>	966,918	1,213,426	1	9
Adds ten positions to continue the Quartermaster Program Initiative. The program is tasked with researching, maintaining, and tracking all components of the personal protective equipment (PPE) ensemble for each of the active firefighters in the fire division. The program is managed in compliance with the Texas Commission on Fire Protection, NFPA standards and Department Operations procedures. The Quartermaster team performs daily tasks of inspection and record keeping.				
<b>Medic Officer (MOF) 6</b>	435,385	579,385	0	4
Adds four positions to continue the Medic Officer (MOF) 6. This unit is responsible for overseeing several paramedic units and supporting their daily operations.				
<b>Fire Investigations Division</b>	275,419	341,737	0	3
Adds three fire investigator positions to the Fire Investigations Division.				
<i>Fire Total</i>	<u>4,730,685</u>	<u>5,229,333</u>	<u>2</u>	<u>32</u>
<b>GENERAL FUND TOTAL</b>	<u><u>4,730,685</u></u>	<u><u>5,229,333</u></u>	<u><u>2</u></u>	<u><u>32</u></u>