



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND MANDATES

FUND

Department		FY 2024	FY 2025	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Fire</i>					
Fire Collective Bargaining Agreement Increases		7,015,141	7,695,212	0	0
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.					
<i>Fire Total</i>		7,015,141	7,695,212	0	0
GENERAL FUND TOTAL		7,015,141	7,695,212	0	0



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>					
Program Change Title and Description		FY 2024 Amount	FY 2025 Amount	Civilian Positions	Uniform Positions
GENERAL FUND					
<i>Fire</i>					
Poly Substance/Opioid Prevention Crisis Response		488,000	488,000	0	0
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.					
Wellness Enhancement		110,747	110,747	1	0
Adds funding for one psychologist position to enhance the wellness of the San Antonio Fire Department employees.					
Aircraft rescue Fire Fighting (ARFF) Enhancement		681,416	474,966	0	4
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.					
EMS Unit		889,644	2,003,072	0	12
Adds one new EMS Unit to Fire Station 40 to improve EMS coverage and reduce response times. Unit expected to be online September 2024.					
Safe Baby Boxes		438,000	18,000	0	0
Adds funding to install 12 Baby Boxes.					
Additional EMS Coverage for South San Antonio		445,156	0	0	0
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.					



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

Department

Program Change Title and Description

FY 2024
Amount

FY 2025
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Fire

Safety Quartermaster

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.

Medic Officer (MOF) 6

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.

Fire Investigations Division

275,419

341,737

0

3

Adds three fire investigator positions to the Fire Investigations Division.

Fire Total

4,730,685

5,229,333

2

32

GENERAL FUND TOTAL

4,730,685

5,229,333

2

32