

FIRE DEPARTMENT

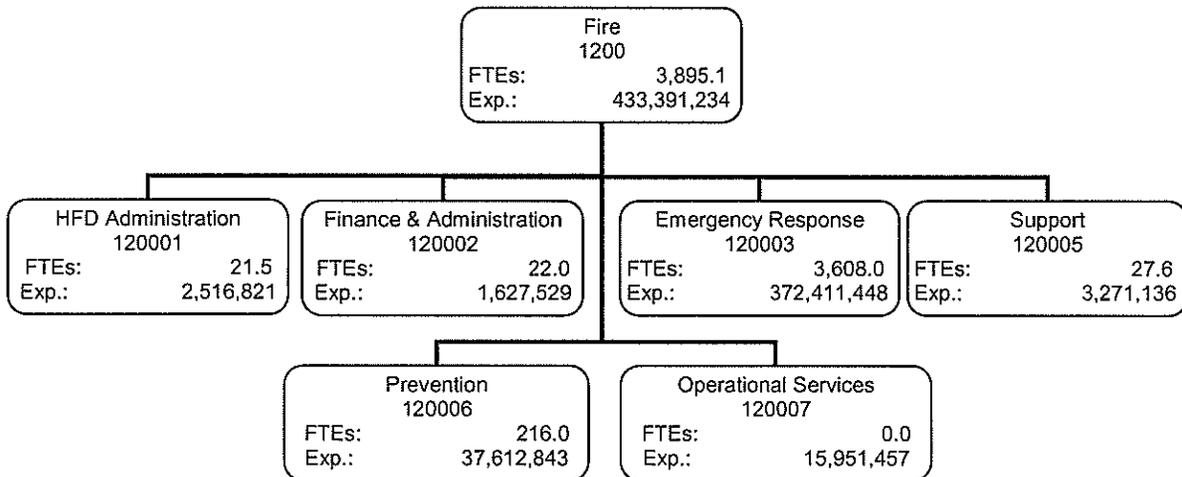
Department Description and Mission

The Fire Department's primary mission is to protect the lives and property of the citizens of Houston. This is accomplished through the delivery of emergency medical services, fire suppression operations and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services for hazardous materials, technical rescue, aircraft fire fighting and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Emergency Response, Support, and Prevention, which are supported by the Finance and Administration command.

The Houston Fire Department is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

Department Organization

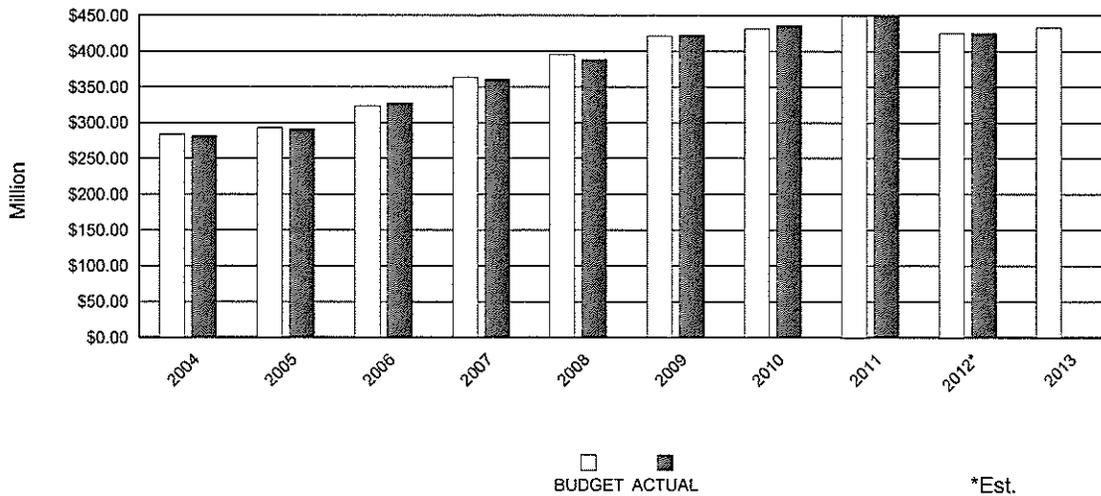


Business Area Budget Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	420,112,352	395,237,569	394,906,471	401,619,474
	Supplies	12,979,023	9,793,447	10,381,479	10,700,059
	Other Services and Charges	10,437,038	20,096,676	19,839,742	21,071,701
	Non-Capital Equipment	22,739	9,000	9,000	0
	Total M & O Expenditures	443,551,152	425,136,692	425,136,692	433,391,234
	Debt Service & Other Uses	4,623,999	0	0	0
	Total Expenditures	448,175,151	425,136,692	425,136,692	433,391,234
Revenues		51,144,363	56,522,864	56,763,923	60,799,124
Staffing	Full-Time Equivalents - Civilian	219.3	119.8	119.0	124.5
	Full-Time Equivalents - Classified	3,853.5	3,796.9	3,812.5	3,746.4
	Full-Time Equivalents - Cadets	45.1	24.0	14.9	24.2
	Total	4,117.9	3,940.7	3,946.4	3,895.1
	Full-Time Equivalents - Overtime	235.9	195.8	187.6	194.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2013 Budget includes funding for expenditure increases in health benefits (\$7 million) and civilian pension contribution (\$208,989). o Four "Fast Track" cadet training classes. o Full payout of compensable leave balances upon separation. o Increased funding for paramedic training and the procurement of protective gear. 				

**Fire Department
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

Name: HFD Administration -- 120001

Mission: The Houston Fire Department (HFD) is a professional organization continually seeking opportunities to serve our community through fire prevention, emergency operations, patient care, and excellent customer service. Provide direction and leadership to all areas of the Houston Fire Department.

Goal: Analyze departmental operations for policy development and evaluation.
 Investigate violations of department, city, state and federal laws and regulations by HFD classified personnel.
 Provide detailed information to personnel on grievance process, and close all complaints within 180 days.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Analyze Operations	monthly	monthly	monthly
Close Incidents / 180 days	180	180	180

Name: Finance & Administration -- 120002

Mission: To serve the Houston Fire Department by providing expert and professional accounting and budgeting support to all commands within the Fire Department.

Goal: Provide accounting and budgeting support to all commands of the Houston Fire Department, maintaining appropriate financial controls and management.
 Monitor and comply with City of Houston (COH) best practices for account payables procedures.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Financial Reporting	monthly	monthly	monthly
Pay Vendors per COH terms	100%	100%	100%
Monitor Contract Spending	monthly	monthly	monthly

Name: Emergency Response -- 120003

Mission: To save lives and property by providing the very best fire protection and the highest quality of pre-hospital care 24 hours a day, 365 days a year.

Goal: Respond to all emergency calls with a high level of efficiency and preparedness. Manage all emergency services to ensure the safety of all citizens and firefighters.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Unit Hour Utilization	36%	52.2%	42.0%
Fire Vehicle Responses	196,217	242,879	200,000
EMS Vehicle Responses	351,476	305,300	350,000
Rescue Responses	2,341	2,394	2,000
Haz Mat Responses	2,385	1,884	2,000

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Fire Department Fund No./Bus Area No. : 1000 / 1200			
Name: Support -- 120005			
Mission: Promote international recognition of HFD from our peers and the public through superior service and accreditation. Promote excellence within the Houston Fire Department and foster pride in our organization from the members, community leaders, and the citizens we serve.			
Goal: Increase smoke detector installs and canvassing (to include the hearing impaired community) by 10 percent by 2013 utilizing alliances with community leaders, city government and corporate support. Increase Public Service Announcements and community speaking engagements by 10 percent by the HFD Public Affairs Division and local fire stations, to reinforce the HFD image of Courage, Commitment and Compassion.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Smoke Detector Installs	3,075	3,800	4,180
Community Events	400	600	660
Name: Prevention -- 120006			
Mission: Will meet established targets for inspection cycles and ensure compliance of existing codes and ordinances. Enhance fire safety awareness through an aggressive public education campaign.			
Goal: Provide an active program of inspections to assure compliance with the fire code. Investigate fires of suspicious origin.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Total Arson Investigations	1,149	1,086	1,450
Arson Fires Cleared	19.9%	23.4%	16.5%
Inspections (New & Repeat)	65,931	59,121	68,000
Name: Operational Services -- 120007			
Mission: The Central Services Command serves the Houston Fire Department by maintaining and controlling the cost of essential supplies and services including fuel, equipment rental and leases, and telephone and communication lines.			
Goal: Provide continuous efficient support to the department by maintaining the costs of essential supplies and services at reasonable levels.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

FISCAL YEAR 2013 BUDGET

Division Summary

Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus Area No. : 1000 / 1200

Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
HFD Administration	120001						
Provide administration and direction for all aspects of the Houston Fire Department (HFD) including legal service, finance and administration, operations, logistics, and planning and homeland security.		9.9	960,111	19.3	2,287,395	21.5	2,516,821
Finance & Administration	120002						
Provide administration and direction to the Houston Fire Department (HFD) including accounting and finance.		22.0	1,687,742	20.8	1,552,468	22.0	1,627,529
Emergency Response	120003						
Provides continuous firefighting and first responder emergency medical services, responds to hazardous materials and aircraft rescue incidents, provide immediate treatment to those in need of urgent medical care, and prepare new recruits to be entry level firefighters.		3,718.9	383,897,377	3,660.9	368,052,725	3,608.0	372,411,448
Support	120005						
Provide administration and direction for all aspects of the Houston Fire Department (HFD) related to Recruiting, Special Events, Public Information and Information Technology Operations. This division also supports the Classified Testing Book Committee and Family Support Network.		61.2	5,621,641	28.9	3,558,570	27.6	3,271,136
Prevention	120006						
The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation and Planning Administration.		305.9	42,514,208	216.5	38,279,235	216.0	37,612,843
Operational Services	120007						
Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.		0.0	13,494,072	0.0	11,406,299	0.0	15,951,457

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area Name		: Fire Department					
Fund No./Bus Area No.		: 1000 / 1200					
Division	Division Name	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	4.6		8.4		9.0	
	Classified	5.3		10.9		12.5	
	Cadets	0.0		0.0		0.0	
	Total	<u>9.9</u>	<u>960,111</u>	<u>19.3</u>	<u>2,287,395</u>	<u>21.5</u>	<u>2,516,821</u>
120002	Finance & Administration						
	Civilian	22.0		20.8		22.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>22.0</u>	<u>1,687,742</u>	<u>20.8</u>	<u>1,552,468</u>	<u>22.0</u>	<u>1,627,529</u>
120003	Emergency Response						
	Civilian	39.7		37.0		40.5	
	Classified	3,634.1		3,609.0		3,543.3	
	Cadets	45.1		14.9		24.2	
	Total	<u>3,718.9</u>	<u>383,897,377</u>	<u>3,660.9</u>	<u>368,052,725</u>	<u>3,608.0</u>	<u>372,411,448</u>
120005	Support						
	Civilian	42.7		15.5		14.0	
	Classified	18.5		13.4		13.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>61.2</u>	<u>5,621,641</u>	<u>28.9</u>	<u>3,558,570</u>	<u>27.6</u>	<u>3,271,136</u>
120006	Prevention						
	Civilian	110.3		37.3		39.0	
	Classified	195.6		179.2		177.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>305.9</u>	<u>42,514,208</u>	<u>216.5</u>	<u>38,279,235</u>	<u>216.0</u>	<u>37,612,843</u>
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	<u>13,494,072</u>	<u>0.0</u>	<u>11,406,299</u>	<u>0.0</u>	<u>15,951,457</u>
Grand Total							
	Civilian	219.3		119.0		124.5	
	Classified	3,853.5		3,812.5		3,746.4	
	Cadets	45.1		14.9		24.2	
	Grand Total	<u>4,117.9</u>	<u>448,175,151</u>	<u>3,946.4</u>	<u>425,136,692</u>	<u>3,895.1</u>	<u>433,391,234</u>

FISCAL YEAR 2013 BUDGET

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus Area No. : 1000 / 1200

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNTANT SUPERVISOR	24	0.0	0.0	
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	11.0	12.0	1.0
ADMINISTRATIVE ASSOCIATE	13	5.0	4.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	4.0	6.0	2.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ARSON INVESTIGATOR	FE08	1.0	0.0	(1.0)
ASSISTANT ARSON INVESTIGATOR	FE07	4.0	5.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT EMS PHYSICIAN DIRECTOR	33	2.0	2.5	0.5
ASSISTANT FIRE CHIEF	FD09	7.0	6.0	(1.0)
ASSISTANT FIRE MARSHAL	FE08	0.0	1.0	1.0
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	1.0	
CAPTAIN	FD05	421.0	430.0	9.0
CHIEF COMMUNICATIONS OFFICER	FF07	7.0	8.0	1.0
CHIEF INSPECTOR	FE07	6.0	4.0	(2.0)
COMMUNICATIONS CAPTAIN	FF05	47.0	47.0	
COMMUNICATIONS SENIOR CAPTAIN	FF06	16.0	15.0	(1.0)
CUSTOMER SERVICE REP. I	13	2.0	3.0	1.0
CUSTOMER SERVICE REP. II	15	8.0	9.0	1.0
CUSTOMER SERVICE REP. III	16	1.0	2.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	6.0	8.0	2.0
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	1.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DISTRICT CHIEF	FD07	100.0	103.0	3.0
DIVISION MANAGER	29	2.0	2.0	
EMS EDUCATOR COORDINATOR	24	3.0	2.0	(1.0)
EMS PHYSICIAN DIRECTOR,MD	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,043.0	1,052.0	9.0
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	2.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FINANCIAL ANALYST III	21	2.0	2.0	
FINANCIAL ANALYST IV	25	0.0	1.0	1.0
FIRE ADMINISTRATOR (EXE LEV)	30	0.0	0.0	
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,793.0	1,677.0	(116.0)
FIRE FIGHTER TRAINEE	10	24.0	24.2	0.2
FIRE FIGHTER,PROBATIONARY	FD02	154.0	185.0	31.0
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
GRAPHIC DESIGNER	17	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	

Business Area Roster Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus Area No. : 1000 / 1200

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
HUMAN RESOURCES SUPERVISOR	24	0.0	0.0	
INSPECTOR	FE05	95.0	91.0	(4.0)
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	3.0	3.0	
INVESTIGATOR-FIRE	FE05	53.0	53.0	
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	0.0	1.0	1.0
MAINTENANCE MECHANIC III	14	4.0	3.0	(1.0)
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
MICROCOMPUTER ANALYST	20	0.0	0.0	
OFFICE ASSISTANT	9	4.0	3.0	(1.0)
OFFICE SUPERVISOR	17	2.0	2.0	
PROCUREMENT SPECIALIST	24	3.0	3.0	
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER	26	0.0	1.0	1.0
RECEPTIONIST	7	3.0	3.0	
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
REGULATORY SUPERVISOR	20	1.0	1.0	
SENIOR AUDITOR	21	1.0	0.0	(1.0)
SENIOR CAPTAIN	FD06	179.0	164.0	(15.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	0.0	(1.0)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	0.0	0.0	
SENIOR INSPECTOR	FE06	13.0	16.0	3.0
SENIOR INVENTORY MANAGEMENT CLERK	12	14.0	14.0	
SENIOR INVESTIGATOR	FE06	8.0	9.0	1.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	2.0	2.0	
SENIOR PROCUREMENT SPECIALIST	27	1.0	1.0	
SENIOR REGULATORY INVESTIGATOR	14	0.0	0.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	0.0	
SENIOR SUPERINTENDENT	27	0.0	0.0	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STAFF PSYCHOLOGIST	27	1.0	1.0	
SYSTEMS CONSULTANT	26	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
Total FTEs		4,105.0	4,027.7	(77.3)
Less adjustment for Civilian Vacancy Factor		4.4	0.0	(4.4)
Less adjustment for Classified Vacancy Factor		159.9	132.6	(27.3)
Full-Time Equivalents		3,940.7	3,895.1	(45.6)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus Area No. : 1000 / 1200

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
1200020003	HFD-Warehouse Ops			
452030	Miscellaneous Revenue	0	5,000	5,000
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	5,000,000	6,150,000	5,662,500
421210	Fire Alarm Permits	288,205	375,000	735,000
421280	Other Licenses & Permits	0	3,900	0
421630	Administrative Fee - Licenses & Permits	209,820	600,000	702,000
426330	Miscellaneous Copies Fees	420	420	420
428050	False Alarm Penalties	1,038,905	625,000	740,000
428080	Returned Check Charges	480	480	480
452030	Miscellaneous Revenue	9,600	18,192	0
Total	HFD-Permits and Revenues	6,547,430	7,772,992	7,840,400
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	618,015	618,015	618,015
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	27,442,000	28,116,779	32,416,779
1200040001	HFD-Life Safety Bureau			
421490	Plan Review Fees	2,500,000	1,000,000	1,000,000
452020	Recoveries & Refunds	2,020,000	2,150,000	2,150,000
Total	HFD-Life Safety Bureau	4,520,000	3,150,000	3,150,000
1200040002	HFD-Fire Investigation			
426340	Public Safety Reports Fees	5,435	5,435	5,435
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	85,055	69,565	85,055
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	56,100	56,100	56,100
426020	Hazardous Materials Permit	35,500	35,500	35,500
Total	HFD-Hazardous Materials Team	91,600	91,600	91,600
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	17,145,594	16,863,334	16,516,840
1200070001	HFD-Operational Services			
434210	Sale of Scrap Oil & Tires	0	1,203	0
445050	Cell Tower Revenue	67,735	70,000	70,000
Total	HFD-Operational Services	67,735	71,203	70,000
Total	Fire Department	56,522,864	56,763,923	60,799,124

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	10,447,614	6,185,185	6,100,222	6,201,706
500020	Salary Base Pay - Classified	226,097,850	225,250,080	226,000,000	222,547,404
500030	Salary Part Time - Civilian	117,766	115,388	235,000	245,406
500040	Salary Assignment Pay - Classified	5,871,883	5,878,415	5,900,000	5,992,394
500050	Sal-Edu/Incen-Classfd	5,149,805	5,226,560	5,155,000	5,202,901
500060	Overtime - Civilian	287,013	37,397	37,397	37,397
500070	Overtime - Classified	18,514,638	17,107,325	16,724,604	18,892,859
500090	Premium Pay - Civilian	20,401	0	0	0
500110	Bilingual Pay - Civilian	19,159	16,325	13,000	13,554
500120	Bilingual Pay - Classified	975,132	965,000	965,000	985,000
500190	Temporary Higher Class Pay	2,139,301	2,604,030	2,050,000	2,028,501
500200	Residency Incentive Payment	267,235	0	3,357	0
501020	Clothing Allowance - Classified	64,500	66,500	66,500	69,000
501040	Earned Leave - Classified	1,301,902	1,301,902	1,460,261	1,500,000
501070	Pension - Civilian	1,660,568	1,116,268	1,096,419	1,330,070
501080	Pension - Fire	76,351,927	61,757,614	61,719,991	61,475,030
501120	Termination Pay - Civilian	54,241	105,900	105,900	105,900
501130	Termination Pay - Classified	13,394,622	12,808,582	12,808,582	12,868,582
501150	Trainees for Classified Service - Cadets	1,223,962	646,800	400,000	652,190
501160	Vehicle Allowance - Civilian	8,487	8,400	1,164	0
502010	FICA - Civilian	913,445	510,130	501,694	525,909
502020	FICA - Classified	2,563,524	2,786,797	2,786,797	2,910,095
503010	Health Ins-Act Civilian	1,598,601	907,244	890,703	1,154,631
503015	Basic Life Insurance - Active Civilian	6,689	3,737	3,737	3,809
503020	Health Ins.Act-Classified	32,885,036	36,084,841	36,084,841	42,390,289
503025	Basic Life Insurance - Active Classified	142,665	131,678	131,678	130,356
503040	Health/Life Ins.Ret-Classified	12,406,377	8,026,961	8,026,961	8,591,912
503060	Long Term Disability-Civilian	953	11,903	11,903	12,378
503061	Long Term Disability-Classified	0	323,114	323,114	318,919
503080	Workers Compensation-Classified-Admin	716,053	728,393	728,393	900,582
503090	Workers Compensation-Civilian-Admin	50,116	27,343	27,343	35,943
503100	Workers Compensation-Civilian-Claim	96,187	72,000	72,000	71,000
503110	Workers Compensation-Classified-Claim	4,022,241	3,600,000	3,600,000	3,600,000
504030	Unemployment Claims - Administration	51,289	125,757	174,910	125,757
504060	Health Benefits-Fire	691,170	700,000	700,000	700,000
Total	Personnel Services	420,112,352	395,237,569	394,906,471	401,619,474
511010	Chemical Gases & Special Fluids	148,876	145,389	145,389	129,936
511015	Cleaning & Sanitary Supplies	276,999	277,318	277,318	223,350
511020	Construction Materials	37,263	43,551	51,000	52,500
511025	Electrical Hardware & Parts	155,472	188,172	188,172	189,305
511030	Mechanical Hardware & Parts	6,236	8,788	10,393	26,802
511035	Meters Hydrants & Plumbing Supplies	902	8,389	8,389	8,389
511040	Audiovisual Supplies	5,208	19,860	19,860	24,998
511045	Computer Supplies	114,477	98,381	98,381	112,337
511050	Paper & Printing Supplies	35,494	45,499	45,499	42,893
511055	Publications & Printed Materials	29,019	25,071	25,071	27,891
511060	Postage	19,351	30,347	30,347	30,347
511070	Miscellaneous Office Supplies	122,899	112,997	112,996	110,972
511075	Library Circulation Supplies	7	120	120	120
511080	General Laboratory Supplies	16,731	9,726	19,000	9,381
511085	Drugs & Medical Chemicals	398,620	441,847	455,000	512,448
511090	Medical & Surgical Supplies	1,103,918	1,138,488	1,200,000	1,123,950
511095	Small Technical & Scientific Equipment	71,709	92,603	92,603	78,787

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
511110	Fuel	4,459,581	4,507,729	4,507,729	4,807,108
511115	Vehicle Repair & Maintenance Supplies	2,463,052	32,223	32,458	32,223
511120	Clothing	990,223	809,596	1,107,616	1,152,369
511125	Food Supplies	16,913	23,184	23,184	20,490
511130	Weapons Munitions & Supplies	0	2,000	2,000	2,000
511145	Small Tools & Minor Equipment	116,228	159,077	159,077	171,369
511150	Miscellaneous Parts & Supplies	1,331,461	233,832	190,907	156,874
511160	Protective Gear	745,193	703,640	821,847	908,000
511164	Breathing Apparatus Repair Supplies	0	290,462	290,462	291,720
511165	Fire Fighting Equipment	313,191	345,158	466,661	453,500
Total	Supplies	12,979,023	9,793,447	10,381,479	10,700,059
520100	Temporary Personnel Services	4,937	0	0	0
520102	Security Services	1,362	10,000	10,000	52,000
520105	Accounting & Auditing Services	276	0	0	0
520107	Computer Info/Contr	1,124	4,600	4,600	6,140
520109	Medical Dental & Laboratory Services	84,164	85,522	85,522	89,220
520110	Management Consulting Services	449,517	0	0	0
520114	Miscellaneous Support Services	1,165,131	447,838	197,979	206,029
520118	Refuse Disposal	29,694	21,960	21,960	20,000
520119	Computer Equipment/Software Maintenance	249,047	254,249	254,249	253,573
520120	Communications Equipment Services	0	25,000	25,000	175,000
520121	IT Application Svcs	48,187	85,384	85,384	131,406
520122	Office Equipment Services	2,605	1,300	1,300	1,300
520123	Vehicle & Motor Equipment Services	407,280	141,600	141,600	124,200
520124	Other Equipment Services	126,127	29,717	29,717	8,717
520132	Contracts/Sponsorships	61,590	61,000	61,000	61,000
520133	Private Investigative Services	31,587	0	0	0
520141	Engineering Services	505	0	0	0
520142	Classified C.S. Arbitration Cost	14,352	24,000	24,000	24,000
520152	Telemetry Services	2,101,211	2,171,832	2,171,832	2,171,832
520153	Protective Gear Cleaning Services	782,856	778,720	778,720	675,600
520162	Baylor College of Medicine Psy Svcs	89,165	0	0	0
520510	Mail/Delivery Services	119	420	420	420
520515	Print Shop Services	6,525	10,680	10,680	4,130
520520	Printing & Reproduction Services	25,755	40,947	40,947	40,947
520605	Advertising Services	1,928	0	0	0
520705	Insurance Fees	207,792	249,152	249,152	292,652
520710	State/Federal Inspection Fees	16,212	22,240	22,240	0
520725	Assessments - Other Governments	268,616	365,109	365,109	373,352
520765	Membership & Professional Fees	19,649	21,229	21,229	21,635
520805	Education & Training	144,178	99,520	89,045	113,953
520806	Paramedic/EMT Continuing Edu	0	78,500	78,500	78,500
520807	Initial/Recert EMS Training	0	221,980	221,980	325,601
520815	Tuition Reimbursement	10,189	7,000	7,000	6,500
520905	Travel - Training Related	21,193	34,156	34,156	32,880
520910	Travel - Non-Training Related	28,212	1,658	1,658	1,658
521405	Building Maintenance Services	7,627	350,000	350,000	328,500
521415	Land and Grounds Maintenance	20,042	646	646	646
521605	Data Services	173,529	306,725	306,725	433,709
521610	Voice Services	2,535,510	2,118,047	2,118,047	2,459,953
521620	Voice Equipment	2,741	21,039	21,039	25,994
521625	Voice Labor	15,662	20,000	20,000	19,104
521630	GIS Revolving Fund Services	134,318	161,000	161,000	156,203

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
 Business Area Name : Fire Department
 Fund No./Bus. Area No. : 1000 / 1200

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
521705	Vehicle/Equipment Rental/Lease	1,131	0	0	0
521715	Office Equipment Rental	97,232	100,000	100,000	100,000
521725	Other Rental	9,567	4,300	4,300	5,800
521730	Parking Space Rental	0	3,000	3,000	3,000
522305	Freight Charges	0	2,400	2,400	2,400
522430	Miscellaneous Other Services & Charges	241,271	139,249	142,649	148,249
522431	EMS Equipment Maint	0	102,470	102,470	100,920
522432	Life Safety Equipment Maintenance	0	514,388	514,388	526,042
522435	Interest Charges Past Due Accounts	7,694	0	0	0
522720	Interfund Payroll Services	(1,737)	0	0	0
522721	Interfund HR Client Services	784,436	2,601,679	2,601,679	3,152,536
522722	KRONOS Service Chargeback	0	146,847	146,847	147,530
522723	Drainage Fee Service Chargeback	0	134,257	134,257	134,257
522840	Interfund Permit Center Rent Chargeback	0	246,657	246,657	329,316
522845	Interfund Vehicle Services	6,930	7,828,659	7,828,659	7,705,297
Total	Other Services and Charges	10,437,038	20,096,676	19,839,742	21,071,701
551010	Non-Capital Office Furniture & Equipment	11,386	0	0	0
551020	Non-Capital Communication Equipment	0	9,000	9,000	0
551030	Non-Capital Machinery & Equipment	11,153	0	0	0
551040	Non-Capital Other	200	0	0	0
Total	Non-Capital Equipment	22,739	9,000	9,000	0
532120	Transfer to Fleet/Eq	4,623,999	0	0	0
Total	Debt Service and Other Uses	4,623,999	0	0	0
Grand Total Expenditures		448,175,151	425,136,692	425,136,692	433,391,234