FIRE DEPARTMENT

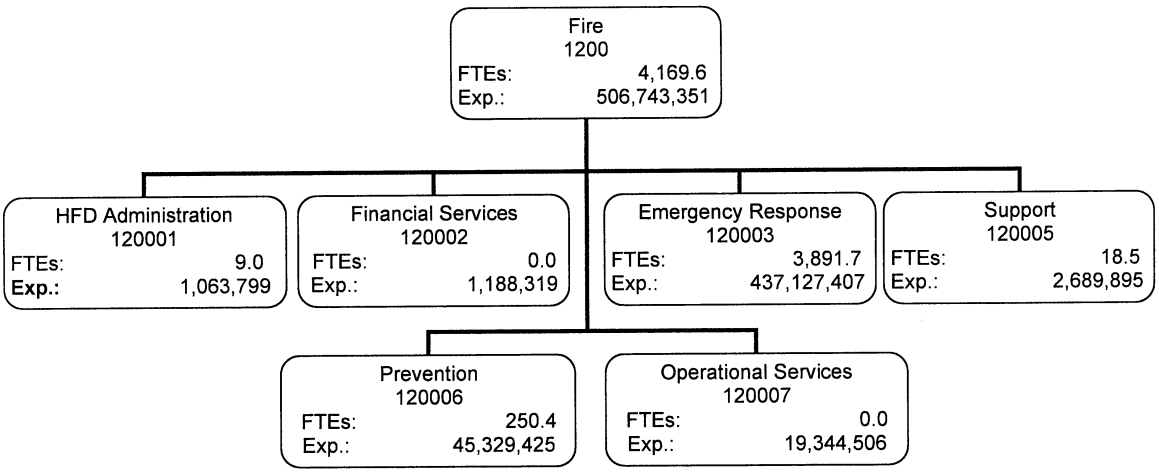
Department Description and Mission

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: Deployment, Support, and Prevention.

The Houston Fire Department (HFD) 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

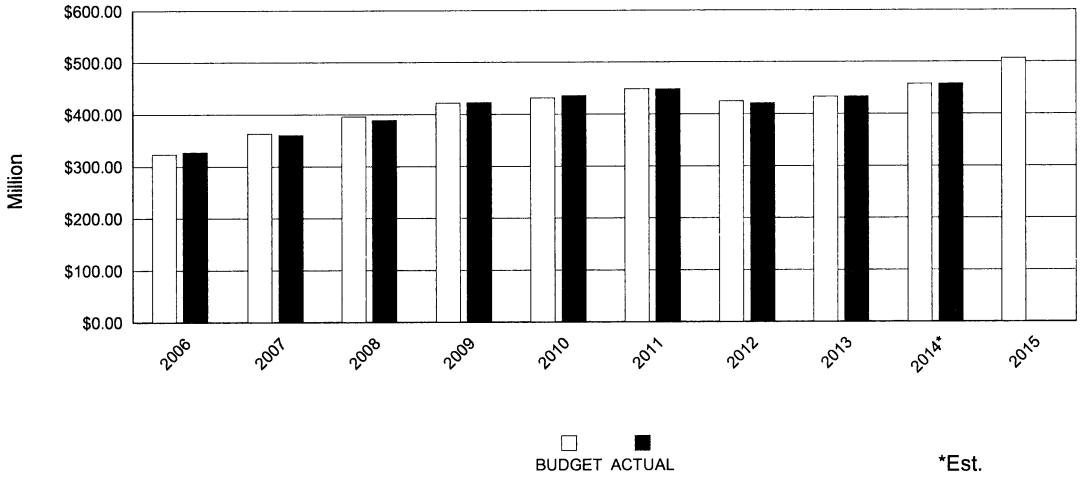
Fund Name : General Fund
Business Area Name : Fire Department
Fund No./Bus. Area No. : 1000 / 1200

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	402,277,094	419,243,411	419,204,511	**460,960,769**
	Supplies	10,594,675	10,501,440	10,867,262	**10,952,983**
	Other Services and Charges	20,104,309	27,797,184	27,467,712	**34,829,599**
	Equipment	0	341,537	344,087	**0**
	Non-Capital Equipment	199,990	0	0	**0**
	Total M & O Expenditures	433,176,068	457,883,572	457,883,572	**506,743,351**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	433,176,068	457,883,572	457,883,572	**506,743,351**
Revenues		58,661,919	62,389,535	62,847,583	**69,333,895**
Staffing	Full-Time Equivalents - Civilian	117.0	127.0	118.7	**115.6**
	Full-Time Equivalents - Classified	3,768.1	3,741.1	3,775.2	**3,876.2**
	Full-Time Equivalents - Cadets	26.7	143.0	135.1	**177.8**
	Total	3,911.8	4,011.1	4,029.0	**4,169.6**
	Full-Time Equivalents - Overtime	259.0	289.1	296.2	**286.5**

Significant Budget Changes and Highlights

- o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- o Annualized cost of 2% base salary increase of $3.6 million for classified employees effective March 1, 2014.
- o $3.6 million for a one-time clothing allowance to classified employees.
- o Funding is provided for six new cadet classes (2 Regular and 4 Fast Track) and the annualization of cost of prior year classes.
- o Three new paramedic classes resulting in 106 additional paramedics.
- o Opening of Fire Station #84 projected to be in service January 2015.
- o Additional $4.2 million for EMS accounting changes which is offset by an increase in ambulance revenue.
- o Increased classified pension contribution from 23.9% to 33.2% of payroll.
- o $2 million has been included for a Work Demand Analysis.

Fire Department
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
All Units EMS Call Type Response Time - Average	P	8.46	8.77	8.77	8.77
All Units Fire Call Type Response Time - Average	P	9.39	9.65	9.65	9.65
All Units Total HFD Response Time - Average	P	8.55	8.92	8.92	8.92
Cadets in Training	P	330	210	210	330
Cadets Starting Classes	P	260	290	290	330
Civilian Head Count (Monthly)	J	122	123	120	120
Classified Attrition	P	150	140	140	140
Classified Headcount (Monthly)	P	3,755	3,835	3,847	4,037
First Unit EMS Call Type Response Time - Average	P	7.08	7.1	7.1	7.1
First Unit Fire Call Type Response Time - Average	P	7.28	7.35	7.35	7.35
First Unit Total HFD Response Time - Average	P	7.11	7.13	7.13	7.13
Number of Apartment Inspections	P	11,484	11,484	11,484	11,484
Number of Hi-Rise Inspections	P	2,801	2,801	2,801	2,801
Number of School Inspections	P	3,338	3,338	3,338	3,338
Total EMS Incidents	P	249,760	250,725	250,725	250,725
Total EMS Responses	P	309,274	316,220	316,220	316,220
Total Fire Incidents	P	44,225	45,436	45,436	45,436
Total Fire Responses	P	257,913	254,228	254,228	254,228
Total HFD Incidents	P	293,985	296,161	296,161	296,161
Total HFD Responses	P	567,231	570,448	570,448	570,448
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	96%	100%	101%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
HFD Administration 120001 Provides 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.	16.2	1,833,814	15.2	1,715,141	**9.0**	**1,063,799**
Finanical Services 120002 Funding budgeted for the Finance Department's Service Chargeback Fund which performs accounting, budget, CIP and purchasing services for the Houston Fire Department.	11.6	978,213	14.2	1,098,940	**0.0**	**1,188,319**
Emergency Response 120003 Provides continuous firefighting and first responder emergency medical services, responds to hazardous materials and aircraft rescue incidents, provides immediate treatment to those in need of urgent medical care, and prepares new recruits to be entry level fire fighters.	3,619.9	372,527,180	3,734.6	389,920,243	**3,891.7**	**437,127,407**
Support 120005 Provides administration and direction to the Houston Fire Department (HFD) including changes for accounting and finance support.	14.6	1,872,233	15.3	2,072,514	**18.5**	**2,689,895**
Prevention 120006 The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation and Planning Administration.	249.5	42,791,268	249.7	43,976,013	**250.4**	**45,329,425**
Operational Services 120007 Provides the department with essential supplies and services including fuel, vehicle maintenance, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.	0.0	13,173,360	0.0	19,100,721	**0.0**	**19,344,506**

Division Summary

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

Division	Division Name	FY2013 Actual FTEs	FY2013 Actual Costs $	FY2014 Estimate FTEs	FY2014 Estimate Costs $	FY2015 Budget FTEs	FY2015 Budget Costs $
120001	HFD Administration						
	Civilian	6.8		6.9		**6.0**	
	Classified	9.4		8.3		**3.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	16.2	1,833,814	15.2	1,715,141	**9.0**	**1,063,799**
120002	Finanical Services						
	Civilian	11.6		14.2		**0.0**	
	Classified	0.0		0.0		**0.0**	
	Cadets	0.0		0.0		**0.0**	
	Total	11.6	978,213	14.2	1,098,940	**0.0**	**1,188,319**
120003	Emergency Response						
	Civilian	38.1		38.0		**41.0**	
	Classified	3,555.1		3,561.5		**3,672.9**	
	Cadets	26.7		135.1		**177.8**	
	Total	3,619.9	372,527,180	3,734.6	389,920,243	**3,891.7**	**437,127,407**
120005	Support						
	Civilian	9.8		9.1		**12.6**	
	Classified	4.8		6.2		**5.9**	
	Cadets	0.0		0.0		**0.0**	
	Total	14.6	1,872,233	15.3	2,072,514	**18.5**	**2,689,895**
120006	Prevention						
	Civilian	50.7		50.5		**56.0**	
	Classified	198.8		199.2		**194.4**	
	Cadets	0.0		0.0		**0.0**	
	Total	249.5	42,791,268	249.7	43,976,013	**250.4**	**45,329,425**
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	0.0	13,173,360	0.0	19,100,721	**0.0**	**19,344,506**
	Grand Total						
	Civilian	117.0		118.7		**115.6**	
	Classified	3,768.1		3,775.2		**3,876.2**	
	Cadets	26.7		135.1		**177.8**	
	Grand Total	3,911.8	433,176,068	4,029.0	457,883,572	**4,169.6**	**506,743,351**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	1.0	(1.0)
ADMINISTRATIVE AIDE	10	3.0	3.0	
ADMINISTRATIVE ASSISTANT	17	13.0	13.0	
ADMINISTRATIVE ASSOCIATE	13	5.0	6.0	1.0
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	5.0	5.0	
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ARSON INVESTIGATOR	FE08	1.0	1.0	
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	5.0	
ASSISTANT EMS PHYSICIAN DIRECTOR	33	4.0	4.0	
ASSISTANT FIRE CHIEF	FD09	7.0	9.0	2.0
ASSISTANT FIRE MARSHAL	FE08	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	1.0	1.0	
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	
BUYER	16	1.0	0.0	(1.0)
CAPTAIN	FD05	422.1	425.0	2.9
CHIEF COMMUNICATIONS OFFICER	FF07	8.0	8.0	
CHIEF INSPECTOR FIRE	FE07	7.0	7.0	
COMMUNICATIONS CAPTAIN	FF05	48.0	60.0	12.0
COMMUNICATIONS SENIOR CAPTAIN	FF06	16.0	16.0	
CUSTOMER SERVICE REP. I	13	1.0	1.0	
CUSTOMER SERVICE REP. II	15	13.0	11.0	(2.0)
CUSTOMER SERVICE REP. III	16	1.0	1.0	
CUSTOMER SERVICE SECTION CHIEF	22	0.0	1.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	
DEPUTY CHIEF	FD08	7.0	8.0	1.0
DEPUTY CHIEF-COMM. OFFICER	FF08	1.0	0.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	1.0	0.0	(1.0)
DISTRICT CHIEF	FD07	99.0	100.0	1.0
DIVISION MANAGER	29	2.0	2.0	
EMS EDUCATOR COORDINATOR	24	2.0	2.0	
EMS PHYSICIAN DIRECTOR,MD (EXE LEV)	37	1.0	1.0	
ENGINEER/OPERATOR	FD04	1,061.1	963.0	(98.1)
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	3.0	2.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	3.0	0.0	(3.0)
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
FIRE CHIEF	37	1.0	1.0	
FIRE FIGHTER	FD03	1,633.0	1,639.0	6.0
FIRE FIGHTER TRAINEE	10	143.0	177.8	34.8
FIRE FIGHTER,PROBATIONARY	FD02	232.0	317.8	85.8
FORENSIC PHOTOGRAPHER	14	1.0	1.0	
HUMAN RESOURCES MANAGER	27	2.0	2.0	
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	
INSPECTOR FIRE	FE05	94.0	97.1	3.1
INVENTORY MANAGEMENT CLERK	9	1.0	2.0	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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
INVENTORY MANAGEMENT SUPERVISOR	17	2.0	1.0	(1.0)
INVESTIGATOR-FIRE	FE05	53.0	51.0	(2.0)
IT PROJECT MANAGER	28	1.0	1.0	
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	4.0	4.0	
MANAGEMENT ANALYST IV	25	4.0	4.0	
MASTER MECHANIC	FG07	1.0	1.0	
OFFICE ASSISTANT	9	3.0	3.0	
OFFICE SUPERVISOR	17	2.0	2.0	
PROCUREMENT SPECIALIST	24	3.0	0.0	(3.0)
PROGRAMMER ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
RECEPTIONIST	7	2.0	3.0	1.0
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	
REGULATORY SUPERVISOR	20	1.0	1.0	
SENIOR CAPTAIN	FD06	146.0	182.1	36.1
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 INSPECTOR	FE06	15.0	15.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	13.0	13.0	
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	0.0	(1.0)
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SHOP SUPERVISOR	FG06	1.0	1.0	
STAFF ANALYST	26	2.0	1.0	(1.0)
STAFF PSYCHOLOGIST	27	1.0	1.8	0.8
SYSTEMS CONSULTANT	26	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
Total FTEs		**4,139.2**	**4,211.6**	**72.4**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.2**	**0.2**
Less adjustment for Classified Vacancy Factor		**128.1**	**41.8**	**(86.3)**
Full-Time Equivalents		**4,011.1**	**4,169.6**	**158.5**

Business Area Revenue Summary

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1200020004	**HFD-Permits and Revenues**			
421180	Special Fire Permits	6,100,000	6,725,000	**6,800,000**
421210	Fire Alarm Permits	500,000	500,000	**500,000**
421280	Other Licenses & Permits	2,952	36,000	**36,000**
421630	Administrative Fee - Licenses & Permits	250,000	257,000	**265,000**
426330	Miscellaneous Copies Fees	420	420	**420**
428050	False Alarm Penalties	850,000	550,000	**550,000**
Total	**HFD-Permits and Revenues**	**7,703,372**	**8,068,420**	**8,151,420**
1200030001	**HFD-Fire Suppression**			
426350	Fire Fighting Services	618,015	638,015	**638,015**
1200030003	**HFD-EMS Administration**			
426030	Ambulance Fees	32,335,022	32,335,022	**37,699,704**
1200040001	**HFD-Life Safety Bureau**			
421490	Plan Review Fees	1,400,000	1,500,000	**1,600,000**
452020	Recoveries & Refunds	2,050,000	2,100,000	**2,200,000**
Total	**HFD-Life Safety Bureau**	**3,450,000**	**3,600,000**	**3,800,000**
1200040002	**HFD-Fire Investigation**			
426340	Public Safety Reports Fees	5,435	4,505	**4,505**
1200050005	**HFD-Dispatch & Records Operations**			
426340	Public Safety Reports Fees	85,055	65,985	**65,985**
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	17,276,036	17,276,036	**18,082,666**
1200070001	**HFD-Operational Services**			
445050	Cell Tower Revenue	50,000	50,000	**50,000**
1200070002	**HFD - Central Services Operations**			
421630	Administrative Fee - Licenses & Permits	625,000	618,000	**650,000**
452030	Miscellaneous Revenue	150,000	100,000	**100,000**
Total	**HFD - Central Services Operations**	**775,000**	**718,000**	**750,000**
Total	**Fire Department**	**62,389,535**	**62,847,583**	**69,333,895**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	5,778,521	6,350,249	6,000,000	**5,818,430**
500020	Salary Base Pay - Classified	222,655,713	224,444,897	226,648,615	**234,898,575**
500030	Salary Part Time - Civilian	287,441	315,007	300,000	**296,474**
500040	Salary Assignment Pay - Classified	5,564,004	5,518,500	5,515,000	**5,512,569**
500050	Sal-Edu/Incen-Classfd	5,036,322	5,060,000	5,014,587	**5,014,365**
500060	Overtime - Civilian	27,407	31,000	30,000	**31,000**
500070	Overtime - Classified	21,684,570	24,217,716	25,414,670	**25,214,806**
500090	Premium Pay - Civilian	4	0	0	**0**
500110	Bilingual Pay - Civilian	12,335	12,651	11,100	**10,525**
500120	Bilingual Pay - Classified	998,374	1,000,502	1,030,921	**1,021,685**
500180	Temporary Employees	(509)	0	0	**0**
500190	Temporary Higher Class Pay	1,565,349	1,700,000	1,500,000	**1,564,484**
501020	Clothing Allowance - Classified	70,000	70,000	70,000	**70,000**
501040	Earned Leave - Classified	1,499,994	1,500,000	1,498,000	**1,500,000**
501070	Pension - Civilian	1,241,634	1,443,734	1,410,000	**1,478,222**
501080	Pension - Fire	62,140,904	62,474,002	62,957,693	**91,232,217**
501120	Termination Pay - Civilian	48,319	50,000	50,000	**40,000**
501130	Termination Pay - Classified	11,983,682	11,168,582	8,189,536	**11,654,903**
501150	Trainees for Classified Service - Cadets	728,668	3,814,300	3,737,711	**4,933,248**
502010	FICA - Civilian	481,956	785,644	740,000	**830,872**
502020	FICA - Classified	2,805,133	3,044,394	3,150,000	**3,339,832**
503010	Health Ins-Act Civilian	1,017,131	1,099,738	1,670,113	**1,952,716**
503015	Basic Life Insurance - Active Civilian	3,435	6,676	5,500	**4,894**
503020	Health Ins.Act-Classified	42,480,470	46,961,872	45,462,798	**43,826,809**
503025	Basic Life Insurance - Active Classified	132,679	169,002	140,000	**133,399**
503040	Health/Life Ins.Ret-Classified	8,591,912	9,623,261	10,266,090	**9,856,571**
503050	Health/Life Insurance - Retiree Civilian	(122)	0	0	**0**
503060	Long Term Disability-Civilian	11,593	22,805	22,805	**25,531**
503061	Long Term Disability-Classified	270,007	318,671	290,000	**330,882**
503080	Workers Compensation-Classified-Admin	784,879	899,808	939,542	**1,027,868**
503090	Workers Compensation-Civilian-Admin	30,503	65,830	65,830	**80,966**
503100	Workers Compensation-Civilian-Claim	67,900	51,000	100,000	**141,000**
503110	Workers Compensation-Classified-Claim	3,599,174	6,298,000	6,298,000	**4,798,000**
504020	Compensation Contingency	0	0	0	**3,643,926**
504030	Unemployment Claims - Administration	10,992	25,570	6,000	**6,000**
504060	Health Benefits-Fire	666,720	700,000	670,000	**670,000**
Total	**Personnel Services**	**402,277,094**	**419,243,411**	**419,204,511**	**460,960,769**
511010	Chemical Gases & Special Fluids	143,366	123,133	145,415	**148,151**
511015	Cleaning & Sanitary Supplies	305,976	223,435	333,076	**286,206**
511020	Construction Materials	42,690	64,313	50,000	**48,635**
511025	Electrical Hardware & Parts	279,393	186,705	156,120	**190,748**
511030	Mechanical Hardware & Parts	3,905	4,100	4,100	**2,604**
511035	Meters Hydrants & Plumbing Supplies	0	8,389	5,091	**8,389**
511040	Audiovisual Supplies	6,025	15,000	0	**10,285**
511045	Computer Supplies	72,288	93,890	113,612	**218,804**
511050	Paper & Printing Supplies	34,404	14,893	36,280	**43,112**
511055	Publications & Printed Materials	9,768	12,433	5,002	**21,580**
511060	Postage	41,805	34,959	35,059	**35,157**
511070	Miscellaneous Office Supplies	151,403	113,997	215,000	**103,598**
511075	Library Circulation Supplies	0	120	0	**0**
511080	General Laboratory Supplies	10,713	13,000	10,019	**8,031**
511085	Drugs & Medical Chemicals	396,757	430,930	425,328	**438,760**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
511090	Medical & Surgical Supplies	1,354,776	1,359,742	1,403,742	**1,343,944**
511095	Small Technical & Scientific Equipment	85,848	78,646	10,000	**95,671**
511110	Fuel	4,788,434	4,889,822	4,889,822	**5,166,507**
511115	Vehicle Repair & Maintenance Supplies	36,139	32,223	40,629	**17,948**
511120	Clothing	1,092,494	1,099,514	1,091,074	**1,100,854**
511125	Food Supplies	22,093	20,540	30,335	**14,460**
511130	Weapons Munitions & Supplies	3,000	2,000	0	**2,150**
511145	Small Tools & Minor Equipment	141,095	169,672	187,558	**248,545**
511150	Miscellaneous Parts & Supplies	224,900	152,124	168,257	**29,314**
511160	Protective Gear	441,656	500,316	535,012	**560,132**
511164	Breathing Apparatus Repair Supplies	458,893	399,648	518,835	**452,198**
511165	Fire Fighting Equipment	446,854	457,896	457,896	**357,200**
Total	**Supplies**	**10,594,675**	**10,501,440**	**10,867,262**	**10,952,983**
520100	Temporary Personnel Services	22,498	86,000	12,000	**0**
520102	Security Services	1,058	33,676	33,676	**20,448**
520105	Accounting & Auditing Services	15,399	23,000	23,739	**0**
520107	Computer Info/Contr	1,020	3,558	3,558	**4,370**
520108	Information Resource Services	57,722	697,254	560,469	**0**
520109	Medical Dental & Laboratory Services	66,894	71,450	80,000	**111,510**
520110	Management Consulting Services	40,614	57,346	57,388	**2,000,000**
520114	Miscellaneous Support Services	26,058	125,092	75,000	**580,250**
520118	Refuse Disposal	10,591	10,200	10,200	**1,104**
520119	Computer Equipment/Software Maintenance	197,507	221,430	221,430	**305,205**
520120	Communications Equipment Services	80,291	186,464	303,161	**327,800**
520121	IT Application Svcs	115,176	1,425,356	1,425,356	**1,911,741**
520122	Office Equipment Services	0	1,300	1,300	**0**
520123	Vehicle & Motor Equipment Services	113,754	76,003	79,328	**84,000**
520124	Other Equipment Services	16,279	21,785	21,785	**13,217**
520132	Contracts/Sponsorships	52,483	54,000	56,770	**55,000**
520133	Private Investigative Services	0	8,706	3,000	**14,700**
520136	Billing & Collection Services	0	0	0	**2,949,736**
520142	Classified C.S. Arbitration Cost	21,862	19,539	25,000	**25,000**
520152	Telemetry Services	2,084,504	2,117,532	2,091,962	**2,100,000**
520153	Protective Gear Cleaning Services	817,052	683,100	683,100	**800,596**
520510	Mail/Delivery Services	0	420	420	**2,620**
520515	Print Shop Services	5,957	6,680	6,680	**12,250**
520520	Printing & Reproduction Services	10,904	21,411	21,411	**8,850**
520705	Insurance Fees	231,700	289,903	289,903	**303,007**
520710	State/Federal Inspection Fees	0	25,180	25,180	**935**
520725	Assessments - Other Governments	341,318	392,786	392,786	**413,855**
520739	Ambulance Refund	0	0	0	**368,717**
520745	Third Party Collection Fees	0	0	0	**165,600**
520765	Membership & Professional Fees	18,704	23,060	20,060	**21,352**
520805	Education & Training	60,225	151,531	100,000	**153,536**
520806	Paramedic/EMT Continuing Edu	26,550	91,315	54,500	**59,000**
520807	Initial/Recert EMS Training	264,972	637,150	550,000	**712,438**
520905	Travel - Training Related	16,404	36,965	15,231	**36,490**
520910	Travel - Non-Training Related	9,611	1,658	2,500	**2,500**
521405	Building Maintenance Services	233,093	327,294	327,294	**328,000**
521415	Land and Grounds Maintenance	2,874	646	646	**1,000**
521605	Data Services	323,667	1,519,151	1,519,151	**1,154,778**
521610	Voice Services	2,568,129	3,886,797	3,886,797	**3,853,576**

Business Area Expenditure Summary

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521620	Voice Equipment	6,224	23,994	24,720	**23,994**
521625	Voice Labor	27,147	30,419	30,419	**30,419**
521630	GIS Revolving Fund Services	159,340	197,045	197,045	**222,984**
521635	Voice Services -Wireless	0	160,266	160,266	**138,079**
521705	Vehicle/Equipment Rental/Lease	525	0	7,250	**0**
521715	Office Equipment Rental	98,931	100,000	100,000	**100,000**
521725	Other Rental	2,960	5,800	5,800	**6,200**
521730	Parking Space Rental	2,750	3,000	725	**0**
522305	Freight Charges	0	2,400	2,400	**2,400**
522430	Miscellaneous Other Services & Charges	61,076	131,216	100,000	**69,250**
522431	EMS Equipment Maint	107,356	100,920	100,920	**191,400**
522432	Life Safety Equipment Maintenance	429,996	475,500	525,500	**526,582**
522435	Interest Charges Past Due Accounts	267	0	0	**0**
522721	Interfund HR Client Services	3,032,155	3,686,951	3,686,951	**2,446,350**
522722	KRONOS Service Chargeback	159,544	163,640	163,640	**186,635**
522723	Drainage Fee Service Chargeback	96,579	98,954	98,954	**99,000**
522795	Other Interfund Services	0	0	0	**1,720,936**
522840	Houston Permitting Center Rent Chargeback	359,292	386,871	386,871	**415,933**
522845	Interfund Vehicle Services	7,705,297	8,895,470	8,895,470	**9,746,256**
Total	**Other Services and Charges**	**20,104,309**	**27,797,184**	**27,467,712**	**34,829,599**
560220	Vehicles	0	338,001	338,001	**0**
560230	Computer HW and Developed SW	0	3,536	3,536	**0**
560810	Cap Exp-Controlled Equipment	0	0	2,550	**0**
Total	**Equipment**	**0**	**341,537**	**344,087**	**0**
551015	Non-Capital Computer Equipment	199,990	0	0	**0**
Total	**Non-Capital Equipment**	**199,990**	**0**	**0**	**0**
	Grand Total Expenditures	**433,176,068**	**457,883,572**	**457,883,572**	**506,743,351**