



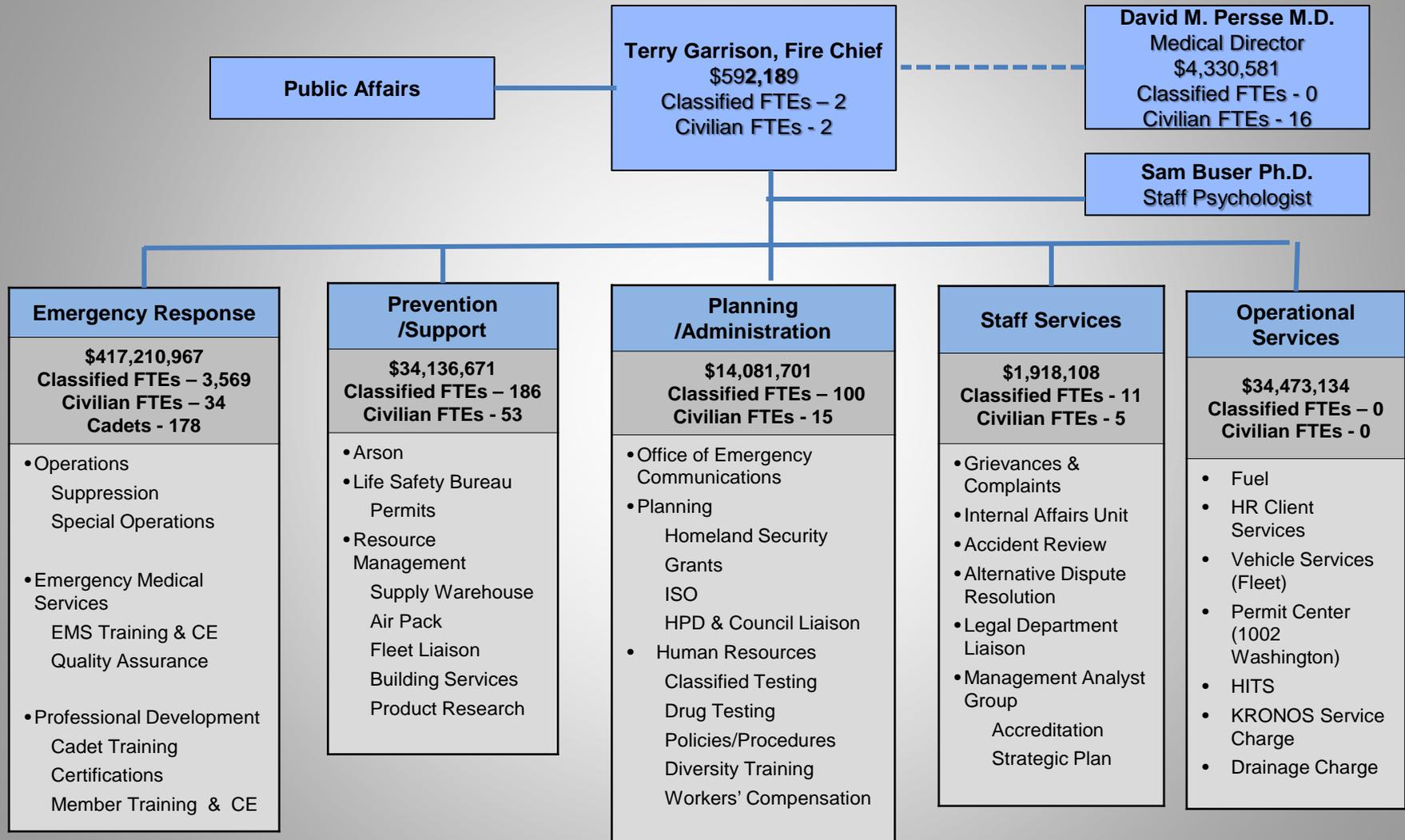
Houston Fire Department FY2015 Core Services Presentation

Terry Garrison, Fire Chief
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Houston Fire Department Customer Service

- The Houston Fire Department (HFD) is responsible for preserving life and property for a population in excess of 2 million in a 654 square mile area.
- HFD continually seeks opportunities to serve the community through fire prevention, emergency operations, patient care & transportation and excellent customer service.
- HFD has four primary programs:
 - Fire Prevention
 - Public Education
 - Fire Suppression
 - Emergency Medical Services

Houston Fire Department Functions General Fund



Total FY 15 Budget - \$506,743,351; Classified FTEs – 3,868; Civilian FTEs – 125; Cadets - 178

Houston Fire Department FY 15 Budget Summary (\$ Millions)

Budget Category	\$\$	% of Total Budget
Personnel Services	\$457.3	90.2%
Supplies	5.9	1.1%
Other Services and Charges	7.0	1.4%
Interdepartmental Charges	30.9	6.1%
Non-Recurring Expenditures ⁽¹⁾	5.6	1.1%
Total	\$506.7	100.0%

(1) The FY 2015 includes non-recurring expenditures for :

- Uniform Allowance Payment - \$3,643,926
- Work Demands Analysis - \$2,000,000

Houston Fire Department

FY 15 Budget Increase From FY 14 (\$ Millions)

FY 2014 Projected Actual	\$457.9
FY 2015 Adopted Budget	\$506.7
Incremental Budgeted Expenditure Increase	\$ 48.8
Compensation Increases:	
Classified Pension Contribution	\$ 28.3
Classified Base Salaries	8.3
Cadet Base Salaries	1.2
Other Increases:	
EMS Related Costs ⁽¹⁾	4.2
Classified Clothing Allowance	3.6
Work Demands Analysis	2.0
Other, Net	1.2
Net Change	\$48.8

(1) Accounting change which offset increase to ambulance fee revenues.

Core Services Matrix

Division & Activities	Annual Projected Personnel Cost	Annual Projected Supplies / Services Cost	Total Annual Cost	Annual Projected Classified FTEs	Annual Projected Civilian FTEs	Mandated	Direct Service	Administrative	Fund	Description
Emergency Response Total	\$414,767,264	\$ 2,443,703	\$ 417,210,967	3,569	34					
Suppression	\$375,267,650	\$102,200	\$375,369,850	3,297	—	X	X		1000	Minimum staffing of 778 FF/day. Includes engine and ladder companies, EMS units and supervisory personnel.
Special Operations	\$26,105,453	\$370,267	\$26,475,720	232	—	X	X		1000	Includes the Hazardous Materials Team, Rescue Team and Airport Operations. Minimum staffing of 54 FF/day. General Fund recovers Budgeted direct costs of \$16,049,936 from HAS, 31 FF/day.
Cadet Training	\$6,468,667	N/A	\$6,468,667	—	17	X	X		1000	Cadet base salaries for 6 classes beginning in FY 15 and the completion of 3 classes started in FY 14. Expect to graduate approximately 300 new FF in FY 15.
Professional Development	\$3,595,799	\$517,388	\$4,113,187	22	3	X	X		1000	Training staff at VJTA for cadets and current FF. Certain training is state mandated. Maintain TCFP certifications for each FF
EMS & Operations Administration	\$3,329,695	\$1,453,848	\$4,783,543	18	14	X		X	1000	EMS support staff monitors state mandated CE training, new paramedic training, and maintenance of EMS life safety equipment.

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Prevention/Support Total	\$28,082,054	\$6,054,617	\$34,136,671	186	53					
Life Safety Bureau	\$16,550,584	\$33,189	\$16,583,773	121	6	X	X		1000	Responsible for maintaining compliance with City fire code and public education, 7100 insp/month
Fire Investigation	\$7,863,942	\$64,534	\$7,928,476	58	7	X	X		1000	Arson investigates the causes of fires, 90 arsons/month
Warehouse Operations	\$1,290,163	\$5,288,053	\$6,578,216	—	20		X	X	1000	Issues station life safety, and medical surgical supplies and PPE. Maintains cleanliness of bunker gear and insures items meet NFPA standards.
Air Pack Maintenance	\$271,735	\$563,898	\$835,633	—	4	X	X		1000	Maintains and inspects each FF breathing air apparatus. Provides air cylinders to stations, 1300scba, 2100 air cylinders
Community Outreach	\$461,700	\$9,910	\$471,610	1	4		X		1000	Public Affairs Office
Permits & Revenue	\$743,284	\$9,150	\$752,434	—	12		X	X	1000	Sale of all HFD permits. 2852 permits/month & \$866,466/month
Administration	\$900,646	\$85,883	\$986,529	6	—			X	1000	

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Planning/ Administration Total	\$13,612,697	\$469,004	\$14,081,701	100	15					
Dispatch & Records Operations (OEC)	\$11,373,620	\$18,186	\$11,391,806	94	5	X	X		1000	Dispatches apparatus and EMS units based on 911 calls. 16FF/Day. Incidents 27,264/Month. Transports 12,109/Month
H.R. Risk Management	\$1,227,914	\$62,520	\$1,290,434	4	4	X		X	1000	Drug testing 750/year, workers' compensation, diversity training, liaison with City HR for classified testing, promotion exams and other services
Information Technology	\$619,969	\$378,900	\$998,869	—	5			X	1000	Maintains fire station communications capabilities.92 Fire Stations
Administration	\$391,194	\$9,398	\$400,592	2	1			X	1000	

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Staff Services Total	\$1,890,320	\$27,788	\$1,918,108	11	5					
Staff Services Fire Investigators and other Classified Staff	\$1,451,452	N/A	\$1,451,452	11	—	X	X		1000	Internal Affairs Unit. Investigates grievances and complaints, conducts accident reviews, and alternative dispute resolution. Liaison with City Legal and DOJ.
Management Analysis	\$290,013	N/A	\$290,013	N/A	3			X	1000	Accreditation documentation. Maintains and updates HFD strategic plan. Prepares monthly dashboard with HFD key operating statistics.
Administration	\$148,855	\$27,788	\$176,643	N/A	2			X	1000	

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Operational Services Total	—	\$34,473,134	\$34,473,134	—	—					
Vehicle Services (Fleet)	—	\$9,746,256	\$9,746,256	—	—			X	1000	Vehicle repairs and preventive maintenance
Information Technology (HITS)	—	\$7,501,571	\$7,501,571	—	—			X	1000	IT application services, data and voice services, wireless services, voice equipment, and GIS revolving fund
Fuel	—	\$5,199,507	\$5,199,507	—	—			X	1000	
EMS Billing/Collection Fees	—	\$4,194,053	\$4,194,053	—	—		X	X	1000	Fees paid to third party billing and collection agency, secondary collections fees and ambulance refunds
H.R. Client Services	—	\$2,446,350	\$2,446,350	—	—			X	1000	
Work Demands Analysis	—	\$2,000,000	\$2,000,000	—	—			X	1000	
Finance	—	\$1,720,936	\$1,720,936	—	—			X	1000	Finance department chargeback for services
Other	—	\$1,664,461	\$1,664,461	—	—			X	1000	KRONOS, HPC, and drainage fee chargebacks, commercial insurance fees, fire station furniture/refrigerators, etc.

Core Services Matrix

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Medical Director Total	\$2,014,245	\$2,316,336	\$4,330,581	—	16					
Assistant Medical Directors (Physicians) (CIV FTEs – 6)	\$869,316	—	\$869,316	—	6		X	X	1000	EMS Physicians- 15critical calls/day, 6.5CPR calls/day. On scene response 10calls/day. 450 calls/month
Educator Coordinators (CIV FTEs – 2)	\$187,868	—	\$187,868	—	2	X		X	1000	Monitor and report CE required for paramedics and EMT licensees
Systems Analyst (CIV FTEs – 1)	\$128,004	—	\$128,004	—	1			X	1000	Maintains EMS handheld equipment and data obtained from transports and other services for patient care and billing.
General Administration (CIV FTEs – 7)	\$829,057	—	\$829,057	—	7			X	1000	
Telemetry Services	—	\$2,100,000	\$2,100,000	—	—		X	X	1000	Facilitates patient transportation and care by communicating with hospitals and EMS units transporting patients
Medical & Surgical Supplies and Drugs (Narcotics)	—	\$170,122	\$170,122	—	—		X	X	1000	Narcotics inventory maintained in secured premises.
Other	—	\$46,214	\$170,122	—	—			X	1000	

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Fire Chief's Office Total	\$588,189	\$4,000	\$592,189	2	2					
Fire Chief, Labor Management, and Admin Coordinator	\$588,189	\$4,000	\$592,189	2	2	X	X	X	1000	