



# Houston Fire Department FY2019 Proposed Budget Presentation

May 16, 2018

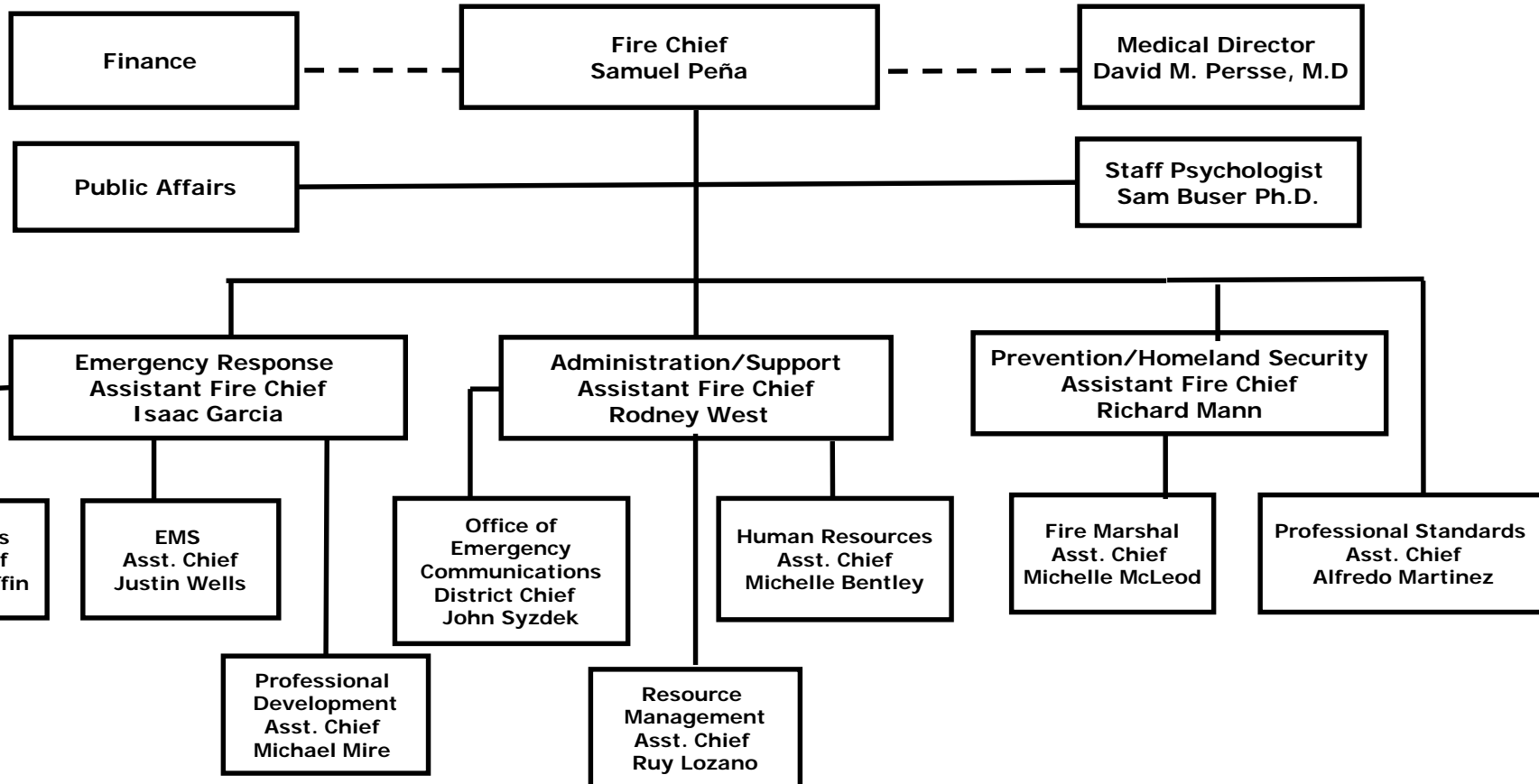
Fire Chief Samuel Peña

# HFD Department Initiatives



| Initiative  | Mayor's Priority                                   | Plan Houston Strategy   |
|---|--|---|
| Prioritization of Dispatch to Improve Emergency Response                      | Public Safety<br>Complete Communities              | Sustain quality<br>Grow responsibly, Nurture safe & healthy neighborhoods |
| Streamline service delivery and deployment model                              | Public Safety<br>Complete Communities              | Nurture safe and healthy neighborhoods                                    |
| Increase efficiencies thru process improvement & Automation                   | Sound Financial Management<br>Complete Communities | Grow Responsibly<br>Foster an affordable City<br>Partner with others      |
| Analysis and Management of Data – place long-range financial plan into action | Sound Financial Management<br>Complete Communities | Foster an affordable City<br>Grow responsibly                             |
| Assess and Prioritize FD program needs  | Sound Financial Management<br>Complete Communities | Grow Responsibly<br>Foster an affordable City                             |

# HFD Organizational Chart



# HFD Functional Organizational Chart



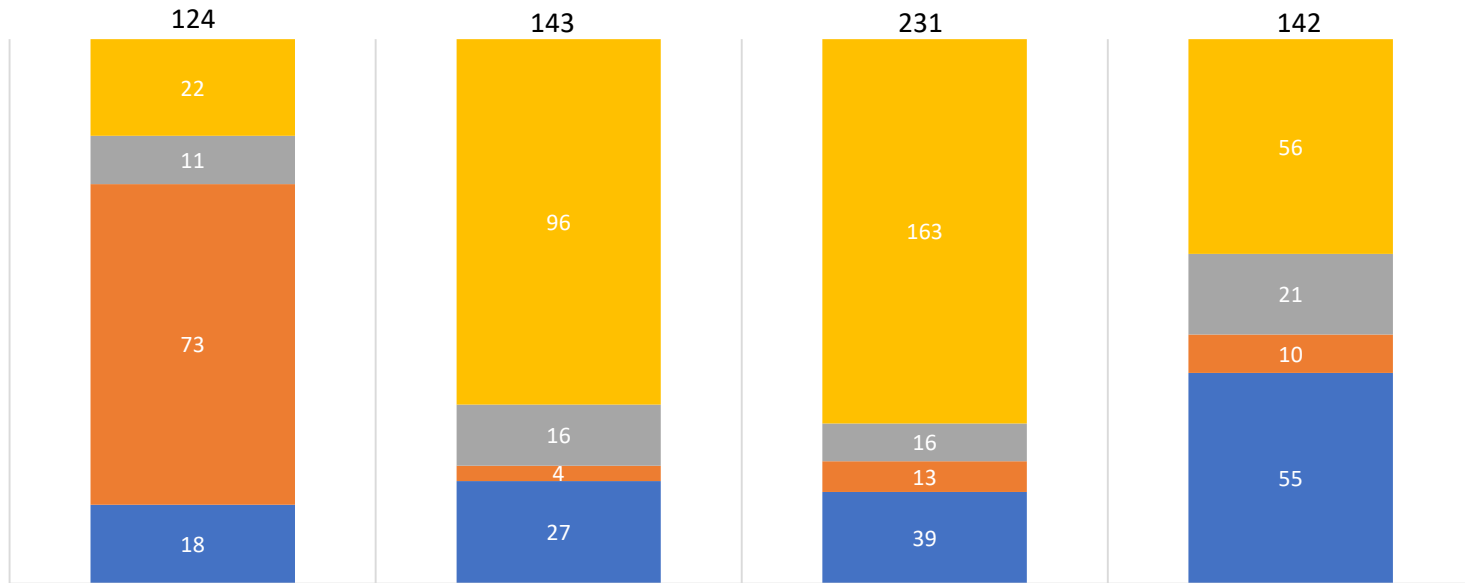
| <b>Division</b>              | <b>FY2019 Cadet FTEs</b> | <b>FY2019 Civilian FTEs</b> | <b>FY2019 Classified FTEs</b> | <b>FY2019 Budget</b> |
|------------------------------|--------------------------|-----------------------------|-------------------------------|----------------------|
| Emergency Response           | 93                       | 34                          | 3,714                         | 413,526,445          |
| Financial Services           |                          | -                           | -                             | 1,024,336            |
| HFD - Administration/Support |                          | 42                          | 93                            | 23,878,904           |
| HFD Administration           |                          | 7                           | 23                            | 3,646,492            |
| Operational Services         |                          | -                           | -                             | 34,147,400           |
| Prevention                   |                          | 26                          | 175                           | 27,236,132           |
| <b>Grand Total</b>           | <b>93</b>                | <b>108</b>                  | <b>4,005</b>                  | <b>503,459,709</b>   |

# HFD Classified Attrition



## HFD CLASSIFIED ATTRITION HISTORICAL BREAKDOWN

■ 5YRS or Less ■ 5 to 10 Yrs ■ 10 to 20 Yrs ■ 20YRs or Higher



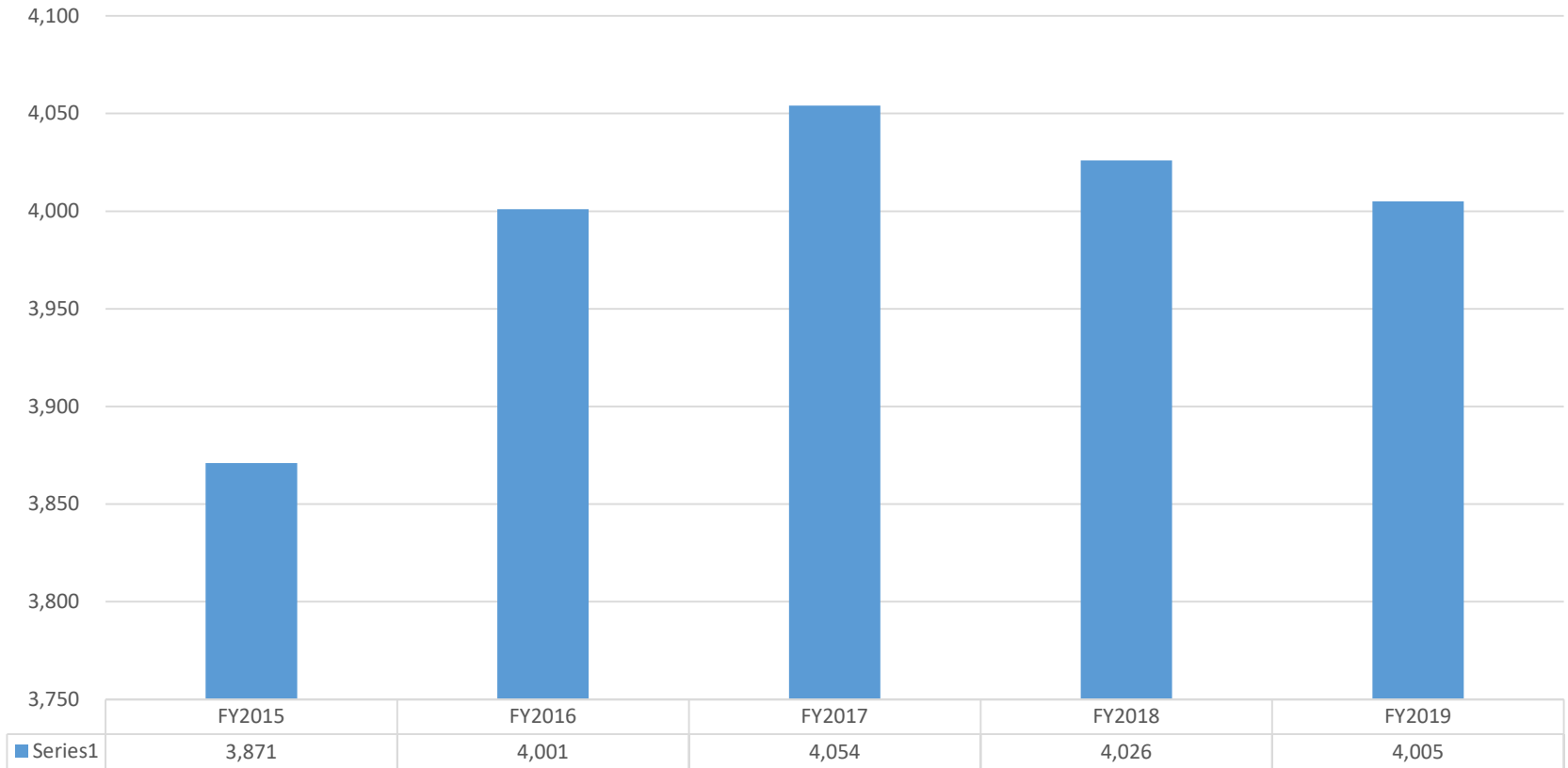
|                   | FY2015 | FY2016 | FY2017 | FY2018 * |
|-------------------|--------|--------|--------|----------|
| ■ 20YRs or Higher | 22     | 96     | 163    | 56       |
| ■ 10 to 20 Yrs    | 11     | 16     | 16     | 21       |
| ■ 5 to 10 Yrs     | 73     | 4      | 13     | 10       |
| ■ 5YRS or Less    | 18     | 27     | 39     | 55       |

\*FY2018 values as of March 2018

# HFD Classified Historical Headcount



HFD Classified Headcount

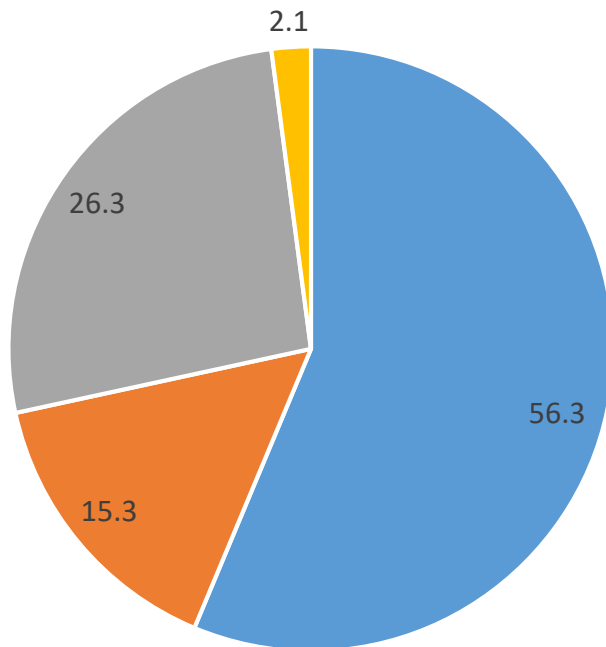


\*FY2018 and FY2019 Estimates as of March 2018

# HFD Race and Ethnic Diversity

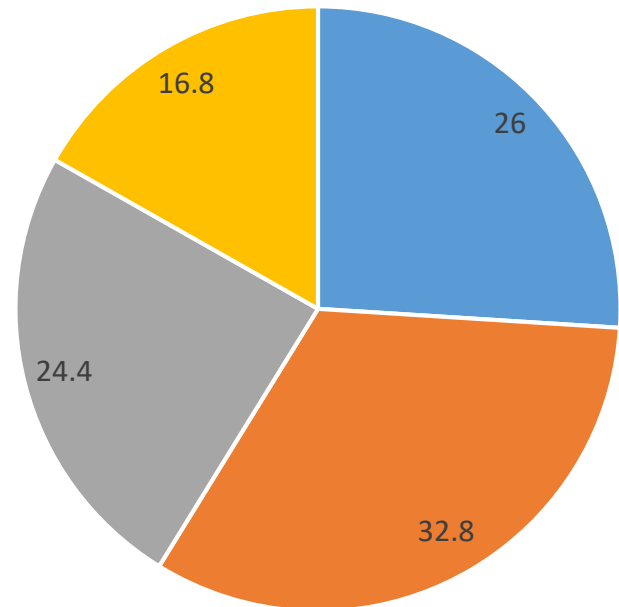


Classified Personnel



■ White ■ Black ■ Hispanic ■ Asian or Pacific Islander

Civilian Personnel

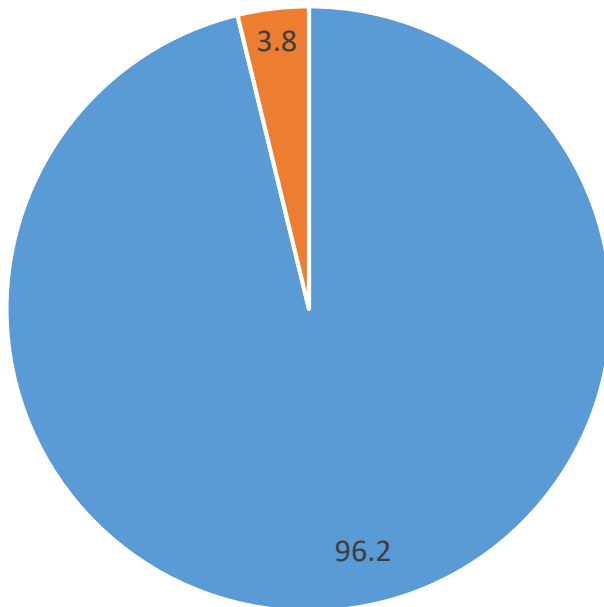


■ White ■ Black ■ Hispanic ■ Asian or Pacific Islander

# HFD Gender Statistics

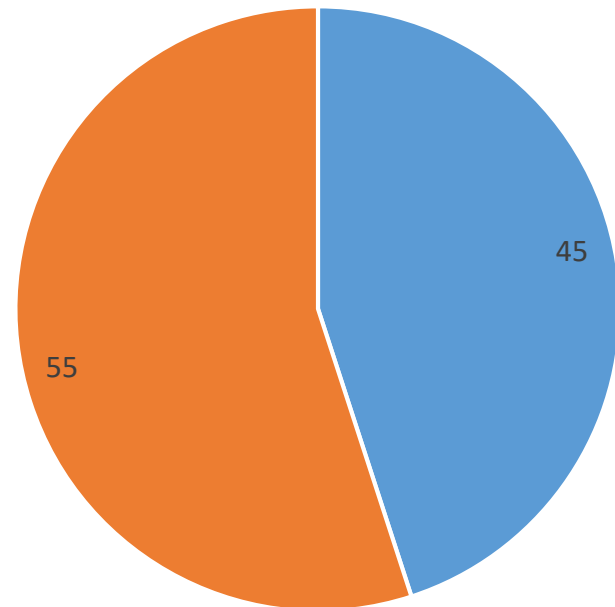


Classified



■ Male ■ Female ■ ■

Civilian



■ Male ■ Female ■ ■





# HFD Revenues By Funds

| Fund         | FY17                 | FY18                 | FY18                 | FY19                 | Variance                    | % Change      |
|--------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|---------------|
|              | Actual               | Budget               | Estimate             | Proposed             | FY19 Prop/<br>FY18 Estimate |               |
| General Fund | \$105,759,801        | \$104,641,378        | \$106,785,853        | \$100,224,798        | \$ (6,561,055)              | (6.1%)        |
| <b>Total</b> | <b>\$105,759,801</b> | <b>\$104,641,378</b> | <b>\$106,785,853</b> | <b>\$100,224,798</b> | <b>\$ (6,561,055)</b>       | <b>(6.1%)</b> |

Ambulance Service Supplemental Reimbursement Program => Approx \$5M <FY18

Ambulance Fee Collection => Approx \$1.2M <FY18



# HFD Expenditures By Funds

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| Fund         | FY17                  | FY18                  | FY18                  | FY19                  | Variance                  |             |
|--------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------------|-------------|
|              | Actual                | Budget                | Estimate              | Proposed              | FY19 Prop/<br>FY18 Budget | %<br>Change |
| General Fund | \$ 504,629,194        | \$ 495,171,980        | \$ 495,171,980        | \$ 503,459,709        | \$ 8,287,729              | 1.67%       |
| <b>Total</b> | <b>\$ 504,629,194</b> | <b>\$ 495,171,980</b> | <b>\$ 495,171,980</b> | <b>\$ 503,459,709</b> | <b>\$ 8,287,729</b>       | <b>1.7%</b> |

# HFD FY19 Budget Expenditures Net Change (in thousands)



| FY2019 General Fund Budget Expenditures<br>Net Change to FY2018 Current Budget                               |                   |              |
|--|-------------------|--------------|
| <b>FY2018 Current Budget</b>   |                   | <b>Notes</b> |
| Operating Budget   | \$ 468,999        |              |
| Restricted Budget  | \$ 26,173         | 1            |
| <b>FY2018 Current Budget</b>   | <b>\$ 495,172</b> |              |
| <b>Explanation of FY2018 Incremental Increase/(Decrease)</b>   |                   |              |
| <b>Operating Budget Adjustments</b>  |                   |              |
| Budget reduction initiatives   | (1,500)           |              |
| <b>Subtotal Operating Budget Adjustments</b>   | <b>\$ (1,500)</b> |              |
| <b>% Change from FY18 Operating Budget</b>   | <b>(0.3%)</b>     |              |
| <b>Contractual or Mandated Adjustments:</b>  |                   |              |
| Health Benefits Active Civilian  | \$ 68             |              |
| Health Benefits Active Classified (if applicable)  | 3,548             |              |
| Municipal Pension  | (39)              |              |
| Classified Pension (if applicable)   | -                 |              |
| Restricted Accounts  | 856               |              |
| Program Adjustment   | \$ 5,355          |              |
| <b>Subtotal Contractual/Mandated Increases</b>   | <b>\$ 9,788</b>   |              |
| <b>FY2019 Proposed Budget</b>  |                   |              |
| Operating and Contractual Adjustments  | \$ 8,288          |              |
| <b>FY2019 Proposed Budget</b>  | <b>\$ 503,460</b> |              |
| <b>% Change from FY18 Current Budget</b>   | <b>1.7%</b>       |              |
| <b>Notes:</b>  |                   |              |
| 1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc |                   |              |



# HFD FY19 - Expenditures Highlights

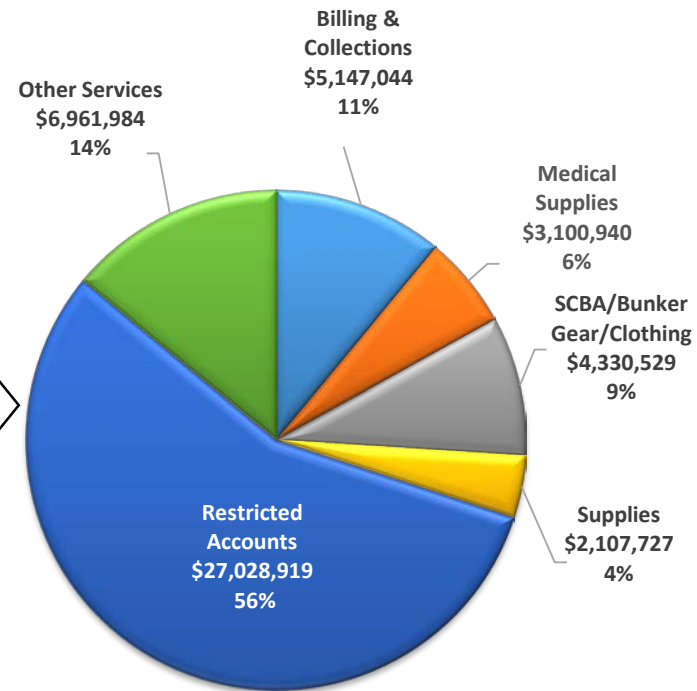
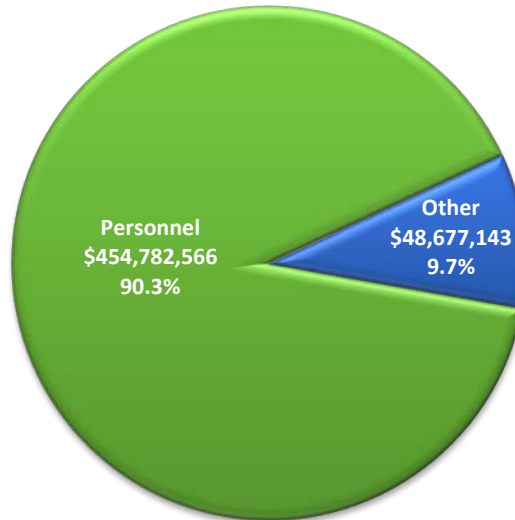
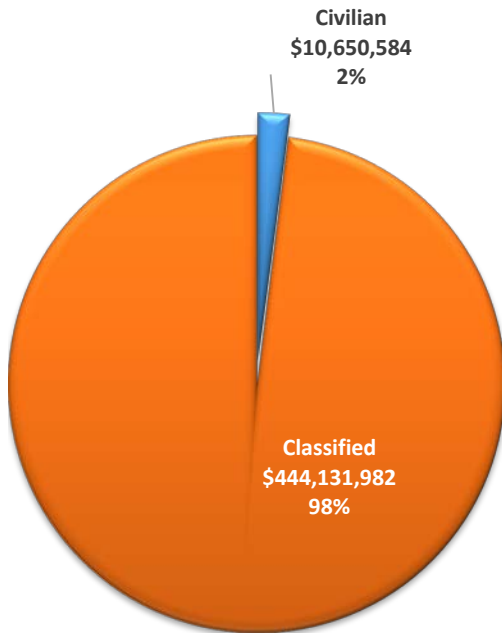
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- Classified overtime increase of approximately \$5.5 million resulting from an increase in current attrition levels.
- An increase from two to three cadet classes that starts in FY 2019.
- \$1.5 million reduction captured from a non-active buyback program that was part of the expired CBA.

# HFD FY19 General Fund



## FY2019 Proposed Budget \$503,459,709





# HFD Budget Reductions

(\$ in thousands)

| Fund         | FY17           | FY18            | FY19           | 3-Year Total    |
|--------------|----------------|-----------------|----------------|-----------------|
| General Fund | \$8,296        | \$14,370        | \$1,500        | \$24,166        |
| <b>Total</b> | <b>\$8,296</b> | <b>\$14,370</b> | <b>\$1,500</b> | <b>\$24,166</b> |

## FY17

- Reduced Classified Overtime for minimum staffing, training and administration by \$8.3M

## FY18

- Reduced New Recruit Classes by \$5.5M
- Reduced Paramedic Training by \$2.8M



# HFD Budget Reductions Cont.

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FY18 cont.

- Reduced Overtime by \$1.6M
- Reduced Term Pay Deferred by \$4.5M

FY19

- \$1.5 million reduction captured from a non-active buyback program that was part of the expired CBA



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# Questions





# HFD FY2018 Accomplishments

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- **Hurricane Harvey 7 Day Operational Period**
  - 7 Area Commands established throughout the City of Houston
  - Over 15,000 calls for Service in 3-day period
  - Effected thousands of Rescues and Evacuations City-wide
  - Critical in establishing Incident Command System at GRB
  - Provided initial Medical Evaluation and Triage Stations at GRB and emergency shelters throughout the City
  - Assisted over 10,000 Houstonians who sought emergency shelter
  - Over 1,500 citizens received medical attention from HFD paramedics and EMTS for the duration of the event
- **High Water Emergency Preparedness**
  - Asset Acquisition – Highwater Vehicles and Evacuation Boats
  - Personnel Training and equipping
- **Special Events**
  - Super bowl 51 and World Series
  - Supported 37 special events with EMS resources
  - Supported 39 special events thus far in FY18
  - Supporting all Astro's home games with EMS unit for this season
  - Unified Command presence at all University of Houston home football games
- **High Hazard Occupancy Inspections**
  - Risk Based Inspection Model
  - 152 H-Occupancies in COH
  - Inspectors have been in all these facilities in the past 2 years
  - Complete all H-Occupancy inspections on an annual basis

# HFD FY 2019 Performance Measures



| Customer Measures  | Priorities    | FY17<br>Actual | FY18<br>Budget | FY18<br>Estimates | FY19<br>Budget |
|--|---------------|----------------|----------------|-------------------|----------------|
| <b>All Units Fire Call Type Response Time (minutes)</b>  | Public Safety | 9.7            | 9.92           | 9.73              | 9.92           |
| <b>All Units Total HFD Response Time (minutes)</b>       | Public Safety | 8.98           | 9.07           | 8.95              | 9.07           |
| <b>Cadets In Training</b>                                | Public Safety | 213            | 87             | 156               | 208            |
| <b>Classified Attrition</b>                              | Public Safety | 231            | 130            | 185               | 140            |
| <b>First Unit EMS Call Type Response Time (minutes)</b>  | Public Safety | 7.25           | 7.27           | 7.31              | 7.27           |
| <b>First Unit Fire Call Type Response Time (minutes)</b> | Public Safety | 7.45           | 7.37           | 7.33              | 7.37           |
| <b>First Unit Total HFD Response Time (minutes)</b>      | Public Safety | 7.27           | 7.28           | 7.31              | 7.28           |
| <b>Total EMS Incidents</b>                               | Public Safety | 293,691        | 285,788        | 292,610           | 285,788        |
| <b>Total EMS Responses</b>                               | Public Safety | 360,473        | 353,668        | 345,552           | 353,668        |
| <b>Total Fire Incidents</b>                              | Public Safety | 41,674         | 42,537         | 54,205            | 42,537         |
| <b>Total Fire Responses</b>                              | Public Safety | 273,939        | 282,812        | 285,000           | 282,812        |
| <b>Total HFD Responses</b>                               | Public Safety | 634,412        | 643,703        | 631,052           | 636,480        |

# HFD FY19 Cadet Training Schedule



| <b>FY2019 Cadet Class</b>                   | <b>Type</b>   | <b>Class Start Date</b> | <b>Class End Date</b> | <b>Fiscal Year Graduation</b> | <b>Beginning # Students</b> |
|---|---------------|-------------------------|-----------------------|-------------------------------|-----------------------------|
| Class 2018C                                 | Non-Certified | 7/2/2018                | 2/27/2019             | FY2019                        | 70                          |
| Class 2018D                                 | Certified     | 9/10/2018               | 11/15/2019            | FY2020                        | 40                          |
| Class 2018E                                 | Certified     | 12/23/2018              | 3/7/2019              | FY2019                        | 40                          |
| <b>Total Firefighter Trainees - FY 2019</b> |               |                         |                       |                               | <b>150</b>                  |

# HFD Comparative Gender and Ethnicity Statistics



| Houston Fire Department |       |        |                           |
|-------------------------|-------|--------|---------------------------|
| Category                | Male  | Female | Total Employees @ 3/31/18 |
| Classified              | 96.2% | 3.8%   | 4,008                     |
| Civilians               | 45.0% | 55.0%  | 131                       |
| Cadets                  | 92.5% | 7.5%   | 67                        |
| Total                   | 94.5% | 5.5%   | 4,206                     |

| Category   | White | Black | Hispanic | A/O   |
|------------|-------|-------|----------|-------|
| Classified | 56.3% | 15.3% | 26.3%    | 2.1%  |
| Civilian   | 26.0% | 32.8% | 24.4%    | 16.8% |
| Cadet      | 47.8% | 23.2% | 43.8%    | 7.4%  |