



Houston Fire Department

FY2021 Zero Based Budget Workshop Presentation

April 7, 2020

Fire Chief Samuel Peña

Program Organizational Chart

(\$ in thousands)



General Fund
Houston Fire Department
Projected Budget \$516,913
FTEs: 4,011.5

Executive Oversight (Allocated Program)	Ops Support- Planning	Ops Support- Logistics	Ops Support- Emergency Response
FY21 Budget \$3,531 FTEs: 26.3	FY21 Budget \$1,260 FTEs: 7.9	FY21 Budget \$1,417 FTEs: 7.8	FY21 Budget \$1,827 FTEs: 13.4
<ul style="list-style-type: none"> *Office of the Fire Chief *Public Information Office *Professional Standards Office *Internal Affairs 	<ul style="list-style-type: none"> *Operations Support - Planning *HFD Grants *HFD Special Events Team *Operational Data Analysis Team *Strategic Planning and Initiatives 	<ul style="list-style-type: none"> *Operations Support – Logistics *FMD Liaison *GSD Liaison *HFD Contracts Management 	<ul style="list-style-type: none"> *Operations Support – Emergency Response *Staffing Office

Program Organizational Chart

(\$ in thousands)



General Fund
Houston Fire Department
Projected Budget \$516,913
FTEs: 4,011.5

Fin. Planning/Analysis (Allocated Program)	Fleet Management (Allocated Program)	Member Support Services	Information Technology Svcs. (Allocated Program)
FY21 Budget \$26,978 FTEs: 0.0	FY21 Budget \$12,727 FTEs: 0.0	FY21 Budget \$1,442 FTEs: 10.8	FY21 Budget \$1,879 FTEs: 0.0
<ul style="list-style-type: none"> *Budget *Accounts Payable *Accounts Receivable *Procurement *Capital planning *HR Chargeback *Restricted Accounts 	<ul style="list-style-type: none"> *Fleet 	<ul style="list-style-type: none"> * Chaplain Program *Critical Incident Stress Management Team *Suicide Prevention Team *Member Support 	<ul style="list-style-type: none"> *Information Technology Services

Program Organizational Chart

(\$ in thousands)



General Fund
Houston Fire Department
Projected Budget \$516,913
FTEs: 4,011.5

Ambulance Billing	EMS Operations	Emergency Response	Emergency Response Special Operations
FY21 Budget \$4,444 FTEs: 0.0	FY21 Budget \$8,661 FTEs: 44.5	FY21 Budget \$365,882 FTEs: 3,154.3	FY21 Budget \$30,076 FTEs: 255.5
<ul style="list-style-type: none"> *Ambulance Billing *EMS Restricted Accounts 	<ul style="list-style-type: none"> *EMS Administration *Medical Direction and Quality Assurance *HFD Infection Control *EMT/Paramedic Certification Team 	<ul style="list-style-type: none"> *Emergency Response 	<ul style="list-style-type: none"> *Hazardous Materials Team *Airport Operations (ARFF) *Rescue Team * Deployable Operations Group

Program Organizational Chart

(\$ in thousands)



General Fund
Houston Fire Department
Projected Budget \$516,913
FTEs: 4,011.5

Prevention	Resource Management	Professional Development & Classified Training	Office of Emergency Communications
FY21 Budget \$26,237 FTEs: 202.4	FY21 Budget \$9,785 FTEs: 22.1	FY21 Budget \$10,405 FTEs: 181.5	FY21 Budget \$10,355 FTEs: 85.0
<ul style="list-style-type: none"> *Life Safety Bureau *Fire Inspection *Permits 	<ul style="list-style-type: none"> *Warehouse *Fire Station Supplies *EMS Supplies *AirPack 	<ul style="list-style-type: none"> *Professional Development *Cadet Training 	<ul style="list-style-type: none"> *Dispatch *HFD Fire and EMS Records



HFD Revenues

Fund	FY19 Actual	FY20 Projected Current Budget	FY20 Projected Estimates	FY21 Projected Budget	Variance FY21 Proj. Budget/ FY20 Projected Estimates	% Change
General Fund						
Licenses and Permits	\$9,804,890	\$9,170,000	\$9,165,500	\$9,170,000	\$4,500	0.05%
Intergovernmental	\$23,376,774	\$20,000,000	\$10,406,377	\$10,000,000	(\$406,377)	(3.91%)
Charges for Services	\$48,607,191	\$45,444,100	\$50,812,197	\$50,690,347	(\$121,850)	(0.24%)
Direct Interfund Services	\$21,529,457	\$20,273,744	\$20,273,744	\$20,273,744	-	-
Other Fines and Forfeits	\$523,074	\$525,000	\$400,000	\$400,000	-	-
Miscellaneous and Others	\$4,330,169	\$4,115,000	\$3,465,000	\$3,465,000		
Total	\$108,171,555	\$99,527,844	\$94,522,818	\$93,999,091	(\$523,727)	(0.53%)



Department Expenditures By Category

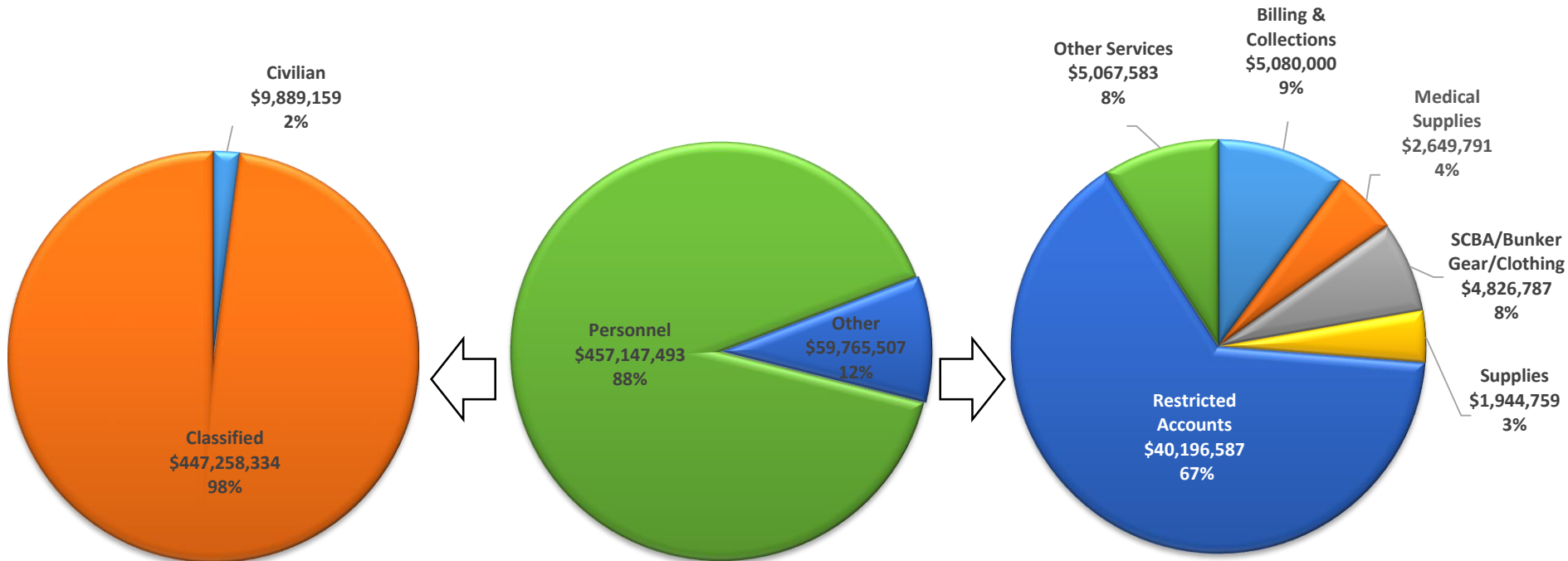
Category	FY19 Actual	FY20 Projected Current Budget	FY20 Projected Estimates	FY21 Projected Budget	Variance FY21 Proj. Budget/ FY20 Projected Budget	% Change
Personnel	472,495,636	453,024,714	451,113,851	457,147,493	\$4,122,779	0.91%
Supplies	8,403,184	7,483,658	7,608,574	7,507,668	24,010	0.32%
Restricted Accounts*	29,030,497	34,728,167	35,767,781	40,196,587	5,468,420	15.75%
Services	12,119,257	11,893,578	11,864,181	12,061,252	167,674	1.41%
Equipment	1,175,413	124,865	124,865	-	(124,865)	(100%)
Transfers to Capital Projects	393,000	-	-	-	-	-
Total	523,616,987	507,254,982	506,479,252	516,913,000	\$9,658,018	1.91%

*Restricted Accounts -Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc.
See appendix for more details



FY2021 Personnel vs Non Personnel

FY2021 Projected Budget
\$516,913,000



FY2021 Budget Expenditures Net Change (\$ in thousands)

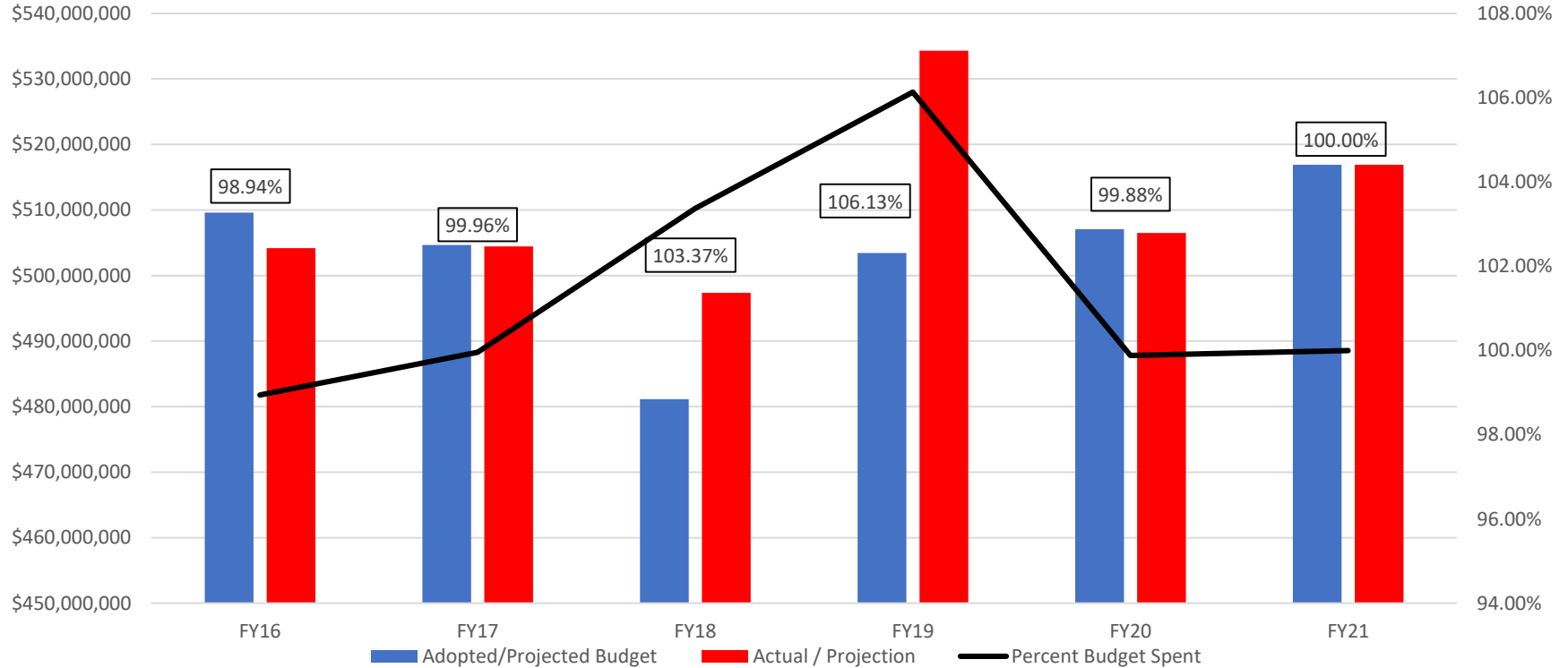


FY2021 Projected Fund Budget Expenditures Net Change from FY2020 Current Projected Budget		
FY2020 Current Projected Budget		<u>Notes</u>
Operating Budget	\$ 472,526	
Restricted Budget	34,728	1
FY2020 Current Projected Budget	\$ 507,254	
FY2021 Operating Adjustments		
FY2020 Operating Budget Adjustments		
Budget increases - FY20 Approved PBJs were funded with current budget		
Subtotal FY2020 Operating Budget Adjustments	\$ -	
% Change from FY20 Operating Budget	0.0%	
FY2021 Contractual or Mandated Adjustments		
Benefits Active Civilian (Health, FICA)	\$ 244	
Health Benefits Active/Retired Classified	643	
Municipal Pension/FICA	462	
Classified Pension/FICA	(3,807)	
Restricted Accounts	5,487	
FY20 Approved CM Surplus Funds	(178)	
Contractual/Mandated Adjustments Subtotal	\$ 2,851	
FY2021 Operating Adjustments		
Cadet Training Program	\$ 5,888	
Classified Compensation Adjustments	1,419	
Other Adjustments	(499)	
Operating Adjustments Subtotal	\$ 6,808	
FY2021 Projected Operating Budget	\$ 516,913	
% Change from FY20 Current Budget	1.9%	
Notes:		
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc		



Budget History

HFD BUDGET HISTORY



	FY16	FY17	FY18	FY19	FY20	FY21
Adopted/Projected Budget	\$509,589,903	\$504,651,890	\$481,151,022	\$503,459,709	\$507,076,141	\$516,913,000
Actual / Projected Expenditures	\$504,195,826	\$504,429,165	\$497,350,681	\$534,318,171	\$506,479,252	\$516,913,000
% Budget Spent	98.94%	99.96%	103.37%	106.13%	99.88%	100.00%



Program Details

Program 1

Executive Oversight



Program Name:	Executive Oversight
Program Description:	This program includes the Office of the Fire Chief which provides executive support and leadership to all functions of the department. The program also includes HFD Public Affairs and Community Service , the division responsible for strengthening and reinforcing a positive public perception of the fire department as well as the Professional Standards Office , the division responsible for investigating allegations of misconduct against employees of the Houston Fire Department.
Program Deliverables:	This program provides leadership for approx. 4,000 personnel, both classified and civilian, distributes and installs approx. 3,000-4,000 smoke detectors a year for the citizens of Houston, produces HFD press releases, coordinates all HFD special events including cadet graduations and fire station openings. In addition this program provides protection to the public, HFD employees and the city through the investigation and resolution of citizen complaints and grievances.
Plan Houston:	Nurture safe and healthy neighborhoods.
Staffing / FTE Count:	26.3 FTEs
Significant Changes:	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, and health benefits.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$3,657,601	\$3,349,357	\$3,365,917	\$3,531,967

See Appendix for Enhanced Program Request

* FY2021 projected budget represents funding to continue the level of services currently provided

** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.



Program 2

Operations Support - Planning

Program Name:	Operations Support - Planning
Program Description:	This program provides administrative leadership, oversight and support for city fire prevention programs as well as HFD Grants and the HFD Special Events Team . This program has direct report responsibility for the following: Life Safety Bureau, Fire Investigation and the Permits/Revenue Office.
Program Deliverables:	This program secures additional funding in the form of grants and donations as well as provides emergency medical services coverage at citywide special events. This program also manages HFDs Accreditation and ISO process.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	7.9 FTEs
Significant Changes:	Increase in this program is primarily due to an increase in overtime obligations for the Special Events Team.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$1,046,116	\$1,096,140	1,239,440	\$1,260,080

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Program 3

Operations Support - Logistics

Program Name:	Operations Support - Logistics		
Program Description:	This program provides administrative leadership, oversight and support for member support services, resource management and information technology services. Personnel in this program oversee, with the support of other city departments (FIN, GSD and FMD), the maintenance, repair, and improvements for HFD facilities and fleet. This program has direct report responsibility for the following: Member Support Services, Office of Emergency Communications, and Resource Management.		
Program Deliverables:	This program has responsibility for all 94 fire stations as well as non-suppression support areas, ensuring safe and hazard free working conditions. This program also ensures the readiness of HFD's fleet.		
Plan Houston:	Nurture Safe & Healthy Neighborhoods		
Staffing / FTE Count:	7.8 FTEs		
Significant Changes:	Increase in this program is primarily due to backfill of 1 civilian vacancy and department Hose Testing Program. Per Insurance Services Office Rating-Guideline II-44- 2.03, fire departments must ensure each fire hose is tested each calendar year, to confirm its suitability for continued use and to minimize the potential for catastrophic failure during use. Also included in this program is department Ladder Testing and Inspection per NFPA Standards 1911 & 1932.		
FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$1,081,010	\$1,244,909	\$1,227,826	\$1,417,294

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Program 4

Operations Support – Emergency Response

Program Name:	Operations Support – Emergency Response
Program Description:	This program provides administrative leadership, oversight and support for city fire and emergency medical programs. This program has direct report responsibility for the following: EMS Operations, Emergency Response, Emergency Response - Special Operations and Professional Development and Classified Training.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	13.4 FTEs
Significant Changes:	Decrease in this program is primarily due to a re-organization of classified support personnel returning to suppression assignments.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$3,049,159	\$2,565,413	\$2,674,988	\$1,827,903

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Program 5

Financial Planning and Analysis

Program Name:	Financial Planning and Analysis
Program Description:	This program provides support for the development, monitoring and reporting of the budget, accounts payable and receivables for the department, the procurement of goods and services and capital planning.
Program Deliverables:	Coordinate the annual budget process and assist in managing HFD's \$500M+ budget. On a quarterly basis, meet with 22 cost centers, to review department budget operations. Throughout the fiscal year provide assistance with capital planning and the solicitation and procurement of goods and services.
Plan Houston:	Spend money wisely
Staffing / FTE Count:	0.0 FTEs
Significant Changes:	Increase in this program is primarily due to increases in Restricted Accounts, including Interfund HR and Interfund Radio (new g/l).

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$21,621,277	\$24,813,340	\$23,380,808	\$26,978,977

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Program 6

Fleet Management



Program Name:	Fleet Management
Program Description:	This program provides for the repair, maintenance, and administrative support for all city departments' rolling stock equipment.
Program Deliverables:	This program manages the preventive maintenance and annual inspection of 194 heavy duty apparatus, 125 ambulances, 321 light duty vehicles, as well as evacuation, fire and rescue boats, high water vehicles and prime movers.
Plan Houston:	Spend money wisely.
Staffing / FTE Count:	0.0 FTEs
Significant Changes:	Increase in this program is primarily due to increase in Restricted Account chargeback for Fleet Management Services.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$12,091,594	\$11,518,397	\$12,934,866	\$12,272,453

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Program 7

Member Support Services



Program Name:	Human Resource Services		
Program Description:	This program provides classified and civilian HR related support and includes Critical Incident Stress Management (CISM) , peer-to-peer services, mental health counseling, funeral coordination, Suicide Prevention , and the HFD Chaplain Program . This program addresses the needs of HFD personnel (classified and civilian) as it relates to their mental, social, and emotional well-being. In addition, it provides assistance with benefit issues dealing with injured or deceased firefighters (on or off-duty) and their families. This program also manages the promotional exam involvement of Subject Matter Experts (SME), Testing Review Committee (TRC), and is responsible for the review and purchase of material for the HFD Book Committee.		
Program Deliverables:	This program provides an internal support system that assists the members of the Houston Fire Department with all HR related concerns.		
Plan Houston:	Nurture Safe & Healthy Neighborhoods		
Staffing / FTE Count:	10.8 FTEs		
Significant Changes:	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost and health benefits.		
FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$1,669,520	\$1,424,999	\$1,636,389	\$1,442,371

See Appendix for Enhanced Program Request

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Program 8

Information Technology Services

Program Name:	Information Technology Services
Program Description:	This program provides IT services including desktop services, voice and network, cyber-security, email and communication platforms and shared enterprise applications that are used through-out the department.
Program Deliverables:	This program deploys hardware and software replacements and upgrades as needed on a department wide basis.
Plan Houston:	Spend money wisely.
Staffing / FTE Count:	0.0 FTEs
Significant Changes:	Increase in this program is primarily due to consolidation of all IT related items (hardware and software) into one central cost center.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$1,364,741	\$1,453,178	\$1,626,513	\$1,879,280

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Program 9

Ambulance Billing Services

Program Name:	Ambulance Billing Services
Program Description:	This program provides for the billing and collection of fees related to providing emergency medical services and ambulance transportation.
Program Deliverables:	Revenue generation.
Plan Houston:	Spend money wisely
Staffing / FTE Count:	0.0 FTEs
Significant Changes:	Increase in this program is to account for projected increase in ambulance revenue. Contract expenditures are directly tied to revenue receipts.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$4,306,351	\$4,079,720	\$4,755,620	\$4,444,000

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Program 10

EMS Operations



Program Name:	EMS Operations
Program Description:	This program provides oversight and support for city emergency medical programs. The program also oversees compliance with state mandates for emergency medical services as well as hands on required continuing education training and EMS initial certification and credentialing. This program includes HFD's Infection Control Program.
Program Deliverables:	This program ensures up to date certifications and training are maintained for approx. 3,600 EMTs and Paramedics, the annual inspection and certification of 200+ hydraulic and power stretchers and stair chairs, as well as approx. 1,000 defibrillators. This program also manages HFD's Infection Control program, for the mitigation of risk and exposure.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	44.5 FTEs
Significant Changes:	Increase in this program are the tuition and fees required for EMT Initial for 210 cadets and the projected full time staffing of the Telemetry Base Station.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$ 8,320,707	\$8,541,524	\$8,516,464	\$8,661,875

See Appendix for Enhanced Program Request

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Program 11

Emergency Response



Program Name:	Emergency Response
Program Description:	This program provides structural fire and basic & advanced life support emergency medical aid and transportation.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	3,154.3 FTEs
Significant Changes:	Decrease in this program is a reduction in classified headcount offset against increase in classified overtime required to maintain daily minimum staffing.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$377,193,843	\$367,447,283	\$361,674,499	\$365,882,179

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Program 12

Emergency Response – Special Operations



Program Name:	Emergency Response - Special Operations
Program Description:	This program includes HFD Rescue, Hazardous Materials, Airport Rescue Firefighting and Deployable Operations . Rescue provides specialized rescue support to include Confined Space Rescue, High Angle Rope Rescue, Trench Collapse Rescue, Vehicle and Machinery Extrication, Water and Ice Rescue, and Building Collapse Rescue. Hazardous Materials provides specialized hazardous material support for the control and mitigation of incidents involving chemicals, biological threats, radioactive and nuclear materials. Airport Rescue Firefighting provides specialized airport rescue firefighting support that involves the response, hazard mitigation, evacuation and possible rescue of passengers and crew of an aircraft involved in (typically) an airport ground emergency. The Deployable Operations Group consists of Marine Assets, Water Strike Team, Texas Task Force 1 which deploys externally and within the city for disaster management, mitigation, and community recovery.
Program Deliverables:	Public Safety
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	255.5 FTEs
Significant Changes:	Decrease in this program is a reduction in classified headcount offset against increase in classified overtime required to maintain daily minimum staffing.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$31,594,840	\$30,735,426	\$30,612,446	\$30,076,572

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Program 13

Prevention



Program Name:	Prevention
Program Description:	This program includes the Life Safety Bureau (LSB) , Fire Investigation and the Permits/Revenues Office . LSB provides fire and life safety compliance inspections to determine fire protection system requirements and potential problems in areas such as water supplies, exit locations, and construction materials; advises on fire code and standard interpretation and compliance and investigates complaints of fire/life safety hazards. Fire Investigation provides quality investigations for determining the origins and causes of fires and the apprehension of persons responsible when a crime has occurred. Fire Investigation also serves as a law enforcement agency for the department. The Permits/Revenues offices provides customers with professional assistance in obtaining special fire, fire alarm and false alarm permits as well as fire inspections and plan reviews.
Program Deliverables:	This program provides city wide management of fire and life safety concerns. The program achieves its objectives through Plan Reviews, Fire Inspections, Public Education and Investigations.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	202.4 FTEs
Significant Changes:	Decrease in this program is primarily the result of a decrease in classified overtime budgeted for Standbys. Standbys are driven by customer demand. HFD has seen a decrease in the request for this service and based on the trend has reduced the necessary overtime support. This decrease is offset by the backfill of 1 Civilian vacancy and health benefits increases.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$29,143,352	\$26,665,273	\$26,319,156	\$26,237,290

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Program 14

Resource Management

Program Name:	Resource Management		
Program Description:	This program includes the HFD Distribution Center which provides for the receiving, identification and sorting, placing in storage, retrieval from storage, and recordkeeping of goods related to firefighting operations, emergency medical services operations and hazardous materials operations. The Air Pack Shop provides for the maintenance and storage of self contained breathing apparatus.		
Program Deliverables:	Maintain adequate supplies of fire suppression, emergency medical and hazardous materials to meet the daily demands of 94 fire stations and various support areas. Maintain adequate supply of ready reserve self contained breathing apparatus.		
Plan Houston:	Spend money wisely		
Staffing / FTE Count:	22.1 FTEs		
Significant Changes:	Increase in this program is primarily due to gear cleaning and cadet clothing start up uniforms. The 2020 edition of NFPA 1851. Section 7.3.4 states, "Where not subjected to prior advanced cleaning, ensembles and ensemble elements that are issued and used shall receive advanced cleaning at least every six months, resulting in a minimum of two advanced cleanings in a 12-month period, with one of these advanced cleanings occurring at the time of annual advanced inspection". Cadets - 210 cadets at \$1,052 per cadet for start up uniform issues - includes blue shirts, Dickie pants, rain coat and pants, badge, shoulder boards, winter coat, long sleeve dress shirt, clothing provided at class start up and graduation from the Training Academy.		
FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$9,980,778	\$8,966,567	\$9,602,127	\$9,785,187

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Program 15

Professional Development & Classified Training



Program Name:	Professional Development and Classified Training
Program Description:	This program provides for enhanced officer leadership and hands-on skills development. HFD Cadet Training falls under this program, the goal of which is to prepare cadets for a career in fire service.
Program Deliverables:	This program has a bi-annual training program that includes the following: Fire Officer, Fire Instructor, Incident Safety Officer, HazMat Incident Command, Driver Operator Pumper, Officer Development as well as hands on skills training. In addition, the program trains cadets in proper fire suppression and emergency medical services procedures.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	181.5 FTEs
Significant Changes:	Increase in this program is primarily due to scheduled cadet classes. HFD has budgeted for 1 FY20 continuation class and 3 FY21 non-certified cadet classes. The bulk of the increase is cadet salaries and benefits and the re-organization of classified personnel to act as Class Officers.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$5,634,285	\$2,505,416	\$4,849,136	\$10,405,223

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Program 16

Office of Emergency Communications



Program Name:	Office of Emergency Communications
Program Description:	This program provides for the expert coordination and swift movement of both fire and emergency medical service units. The personnel support the Office of Emergency Management upon activation and the Mayor's office of Special Events during sponsored and non-sponsored events and parades. This program also includes HFD Fire and EMS Records as well as the Hydrant Inspection Team .
Program Deliverables:	This program maximizes fire and emergency medical services resources for adequate response as well as maintains firefighter safety as call volume increases. The average number of Fire and EMS incidents dispatched – Fire 39,444 / EMS 284,141. This program also provides 1,200+ Fire and EMS records, processes 3,300+ subpoenas and 2,200+ non-media open records requests.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	85.0 FTEs
Significant Changes:	Decrease in this program is a reduction in classified headcount offset against increase in classified overtime required to maintain daily minimum staffing.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$11,862,813	\$10,848,040	\$12,063,057	\$10,355,349

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Appendix

- ZBB Enhanced Program Requests
- Program Allocation
- Restricted Account Details
- Department Org Chart
- HFD Demographics



ZBB Enhanced Program Needs

Program	Category	FY21 Budget Requested	Comments
EMS Operations	Overtime, Services	2,213,000	EMT and Paramedic Hands on Continuing Education. \$1.7M for backfill overtime during training and \$513K for tuition and fees.
EMS Operations	Personnel, Supplies, Services	2,534,616	Original funding for the Ethan Program was the 1115 Waiver. Upon expiration of that funding, HFD aggressively sought and acquired grant funding to continue the program for another year. That funding runs out on June 30, 2020.
Various Programs	Civilian	900,000	HFD conducted an internal audit to determine civilian workforce needs. The result of that audit was the identification of 23 additional civilian positions that are needed for adequate staffing of the department. The funding requested includes base and all related benefits.
Member Support Services	Civilian	130,000	HFD currently has 2 Staff Psychologist who are responsible for the mental health needs of approx. 4,000 HFD employees. HFD is requesting 1 additional Staff Psychologist.
EMS Operations	Overtime, Services	2,700,000	Paramedic Initial Training for 50 students. \$2.5M for backfill overtime during the 11 month training program, \$200K for tuition and fees.
Executive Oversight	Personnel	182,000	HFD needs dedicated on-site Legal counsel and is requesting 1 Senior Assistant City Attorney I and 1 Paralegal.
		8,659,616	



Program Allocation

Program	FTE Count	FTE%	FY2021 w/o Overhead	Executive Oversight	Financial Planning and Analysis	Information Technology Services	Fleet Management	FY2021 Proposed Program
Member Support Services	10.8	0.27%	1,442,371	9,572	73,049	5,093	34,492	1,564,576
Prevention	202.4	5.08%	26,237,290	179,381	1,368,987	95,445	646,401	28,527,504
Emergency Response	3,154.3	79.15%	365,846,381	2,795,564	21,334,961	1,487,457	10,073,824	401,538,188
Professional Development & Classified Training	181.5	4.55%	10,405,223	160,858	1,227,624	85,589	579,653	12,458,947
Office of Emergency Communications	85.0	2.13%	10,131,848	75,333	574,920	40,083	271,463	11,093,647
Emergency Response - Special Operations	255.5	6.41%	30,359,870	226,442	1,728,143	120,485	815,985	33,250,926
EMS Operations	44.5	1.12%	8,661,875	39,439	300,988	20,985	142,119	9,165,405
Resource Management	22.1	0.55%	9,785,187	19,587	149,479	10,422	70,580	10,035,255
Ambulance Billing Services	0.0	0.00%	4,444,000	-	-	-	-	4,444,000
Operations Support - Logistics	7.8	0.20%	1,417,294	6,913	52,757	3,678	24,911	1,505,553
Operations Support - Planning	7.9	0.20%	1,260,080	7,002	53,434	3,725	25,230	1,349,471
Operations Support - Emergency Response	13.4	0.34%	1,827,903	11,876	90,635	6,319	42,795	1,979,528
Total	3,985.2	100.00%	\$ 471,819,322	\$ 3,531,967	\$ 26,954,978	\$ 1,879,280	\$12,727,453	\$ 516,913,000

Allocated Programs

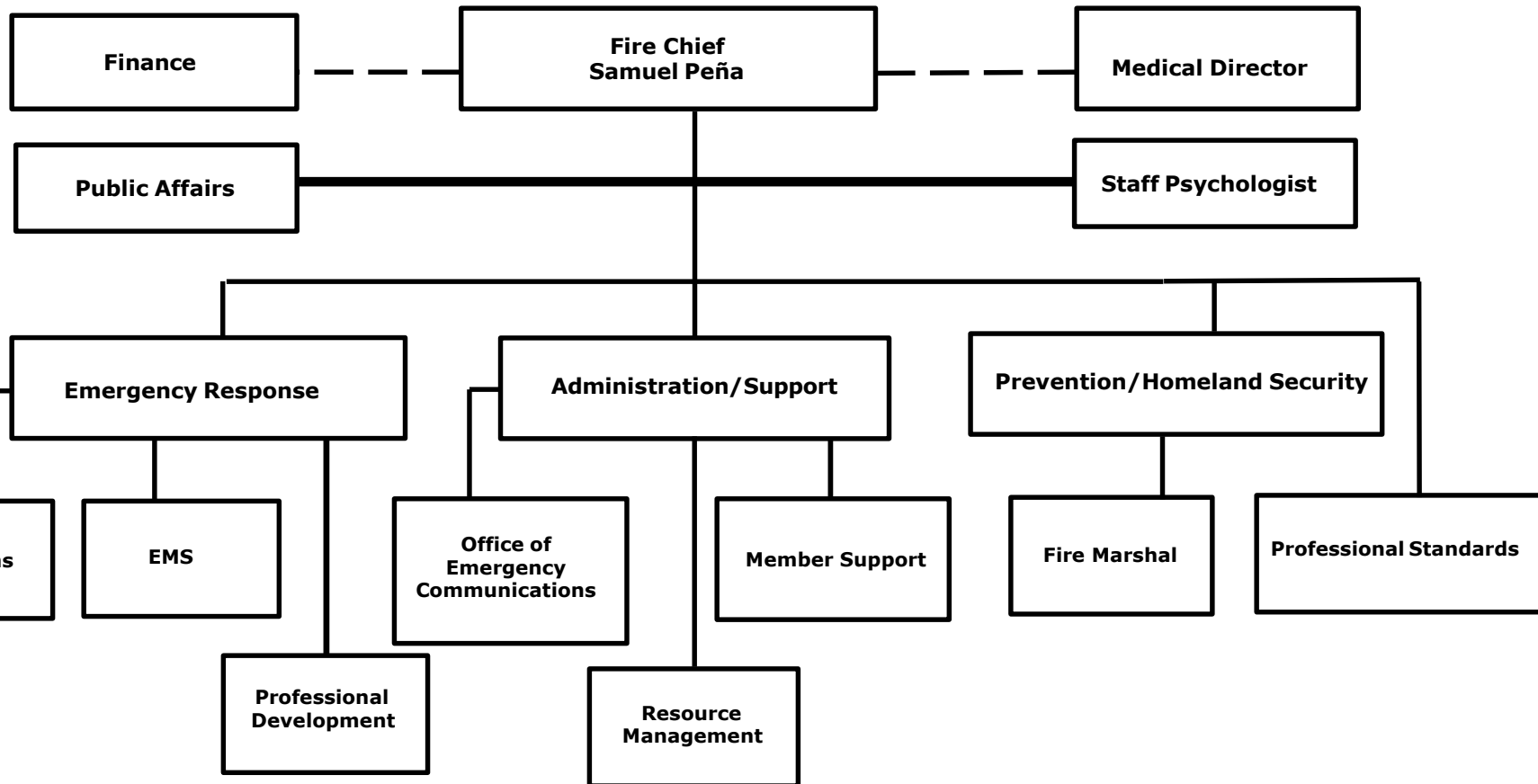
Executive Oversight	26.3	100%	3,531,967
Financial Planning and Analysis	0.0	0%	26,954,978
Information Technology Services	0.0	0%	1,879,280
Fleet Management	0.0	0%	12,727,453
Total	26.3	100%	\$ 45,093,678



Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature
Insurance Fees	Cost increase for property insurance premium.
Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

HFD Organizational Chart



HFD Comparative Gender and Ethnicity Statistics



Houston Fire Department			
Category	Male	Female	Total Employees @ 2/29/20
Classified	96.33%	3.67%	3,791
Civilians	42.42%	57.58%	99
Cadets	90.00%	10.00%	102
Total	94.84%	5.16%	3,992

Category	White	Black	Hispanic	A/O
Classified	55.18%	15.43%	26.98%	2.40%
Civilian	25.25%	34.34%	29.29%	11.11%
Cadet	36.27%	13.73%	47.06%	2.94%