

FIRE DEPARTMENT

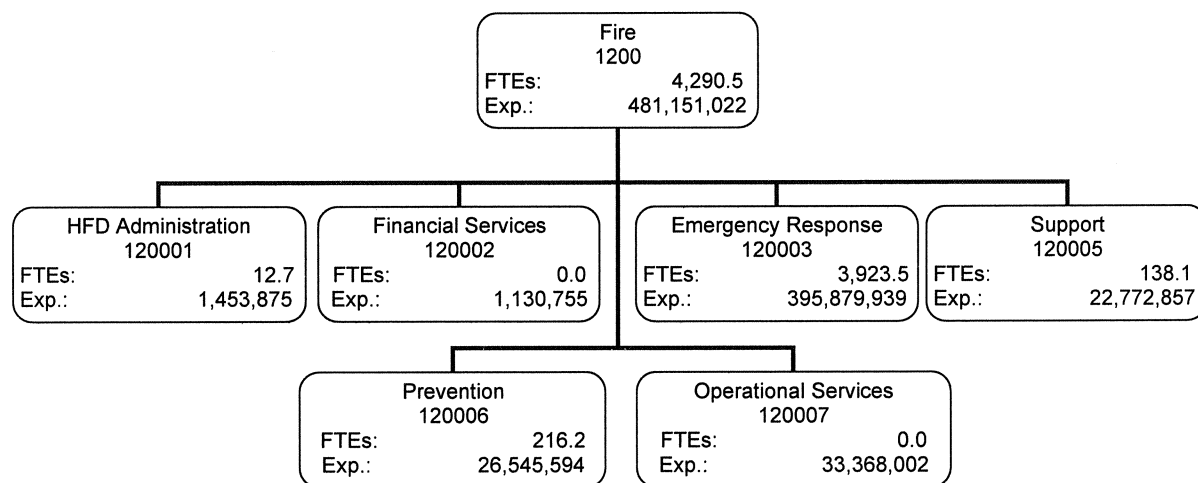
Department Description and Mission

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, fire investigation services, 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 and aircraft fire fighting, and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Deployment, Administration and Support, and Prevention and Homeland Security.

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



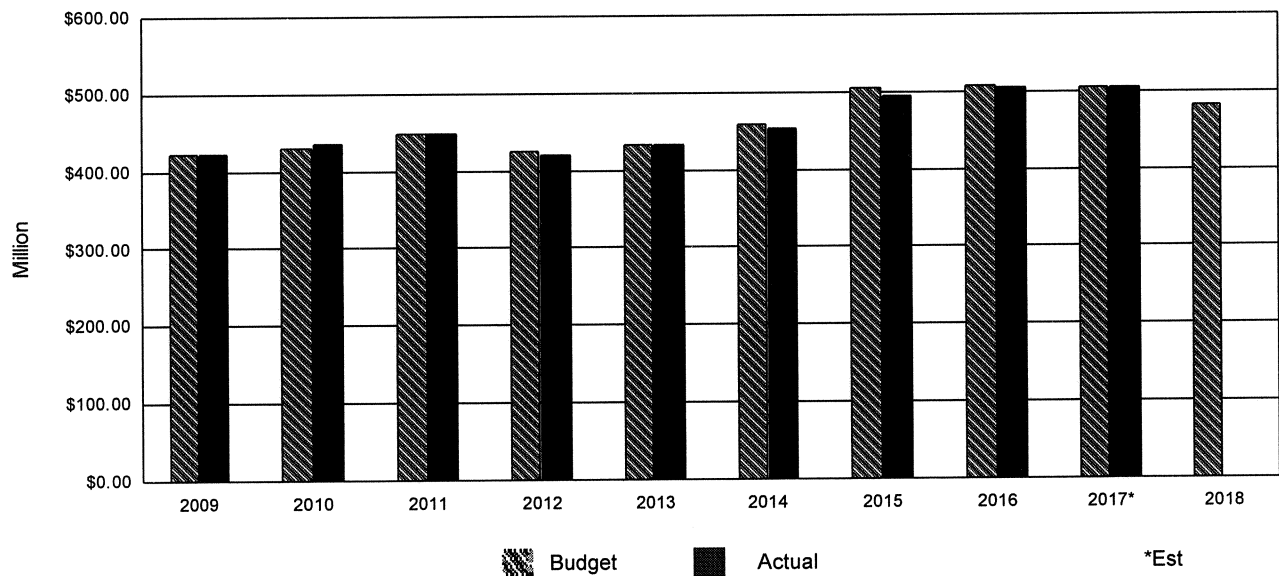
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	459,114,299	459,749,920	459,735,004	434,153,575
	Supplies	11,488,955	11,152,883	11,152,732	11,038,894
	Other Services and Charges	33,534,496	34,256,504	34,255,140	35,958,553
	Equipment	38,833	51,299	51,299	0
	Total M & O Expenditures	504,176,583	505,210,606	505,194,175	481,151,022
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	504,176,583	505,210,606	505,194,175	481,151,022
Revenues		112,079,732	104,672,793	107,125,993	104,641,378
Staffing	Full-Time Equivalents - Civilian	107.4	113.9	108.7	109.8
	Full-Time Equivalents - Classified	4,001.3	4,069.8	4,067.6	4,119.3
	Full-Time Equivalents - Cadets	117.1	125.2	112.0	61.4
	Total	4,225.8	4,308.9	4,288.3	4,290.5
	Full-Time Equivalents - Overtime	244.6	171.3	171.3	116.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2018 Budget includes a reduction of \$14,370,251 for departmental savings initiatives. o Two new cadet classes and the annualized cost of prior year classes. o One new paramedic training class for approximately 20 future paramedics. 				

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
All Units EMS Call Type Response Time (minutes)	8.83	8.98	8.98	8.91
All Units Fire Call Type Response Time (minutes)	10.1	9.73	9.73	9.92
All Units Total HFD Response Time (minutes)	9.18	8.95	8.95	9.07
Cadets In Training	310	260	260	175
Classified Attrition	148	140	140	140
Classified Headcount	4,085	4,206	4,206	4,381
First Unit EMS Call Type Response Time (minutes)	7.22	7.31	7.31	7.27
First Unit Fire Call Type Response Time (minutes)	7.41	7.33	7.33	7.37
First Unit Total HFD Response Time (minutes)	7.25	7.31	7.31	7.28
Total EMS Incidents	292,370	279,205	279,205	285,788
Total EMS Responses	361,783	345,552	345,552	353,668
Total Fire Incidents	43,158	41,915	41,915	42,537
Total Fire Responses	280,623	285,000	285,000	282,812
Total HFD Responses	642,406	645,000	645,000	643,703
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	156%	100%	102%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department.	13.3	1,669,581	11.6	1,422,865	12.7	1,453,875
Financial 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.	0.0	1,017,123	0.0	1,130,755	0.0	1,130,755
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, prepares new recruits to be entry-level fire fighters, and manages department resources.	3,840.6	414,573,387	3,913.2	417,315,102	3,923.5	395,879,939
HFD - Administration/Support 120005 Provides support and services to the members of the Houston Fire Department including Risk Management, IT, and HR. Serves as a liason to Classified Testing and department staff psychologists. HFD's Office of Emergency Communication (Dispatch) is also located in this command.	141.6	25,159,920	138.4	24,123,511	138.1	22,772,857
Prevention 120006 The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation, Strategic Planning, Accreditation, Staff Services, Alternative Dispute Resolution, Grant Management, Legal, and City Council Liaison.	230.3	31,206,013	225.1	29,813,480	216.2	26,545,594
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	30,550,559	0.0	31,388,462	0.0	33,368,002

FISCAL YEAR 2018 BUDGET

Division Summary

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

Division	Name	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	4.5		4.5		6.0	
	Classified	8.8		7.1		6.7	
	Cadets	0.0		0.0		0.0	
	Total	13.3	1,669,581	11.6	1,422,865	12.7	1,453,875
120002	Financial 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	1,017,123	0.0	1,130,755	0.0	1,130,755
120003	Emergency Response						
	Civilian	31.8		33.4		33.1	
	Classified	3,691.7		3,767.8		3,829.0	
	Cadets	117.1		112.0		61.4	
	Total	3,840.6	414,573,387	3,913.2	417,315,102	3,923.5	395,879,939
120005	HFD - Administration/Support						
	Civilian	39.7		42.4		42.0	
	Classified	101.9		96.0		96.1	
	Cadets	0.0		0.0		0.0	
	Total	141.6	25,159,920	138.4	24,123,511	138.1	22,772,857
120006	Prevention						
	Civilian	31.4		28.4		28.7	
	Classified	198.9		196.7		187.5	
	Cadets	0.0		0.0		0.0	
	Total	230.3	31,206,013	225.1	29,813,480	216.2	26,545,594
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	30,550,559	0.0	31,388,462	0.0	33,368,002
Grand Total							
	Civilian	107.4		108.7		109.8	
	Classified	4,001.3		4,067.6		4,119.3	
	Cadets	117.1		112.0		61.4	
	Grand Total	4,225.8	504,176,583	4,288.3	505,194,175	4,290.5	481,151,022

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	10,870,021	11,126,150	10,616,669	10,683,613
Intergovernmental	27,785,704	21,177,390	24,032,634	21,500,000
Charges for Services	48,420,087	47,426,505	47,405,368	47,135,620
Direct Interfund Services	19,915,177	20,360,322	20,360,322	20,360,322
Other Fines and Forfeits	673,406	657,426	536,000	536,000
Miscellaneous/Other	4,415,337	3,925,000	4,175,000	4,425,823
Grand Total Revenues	<u>112,079,732</u>	<u>104,672,793</u>	<u>107,125,993</u>	<u>104,641,378</u>