

FIRE DEPARTMENT

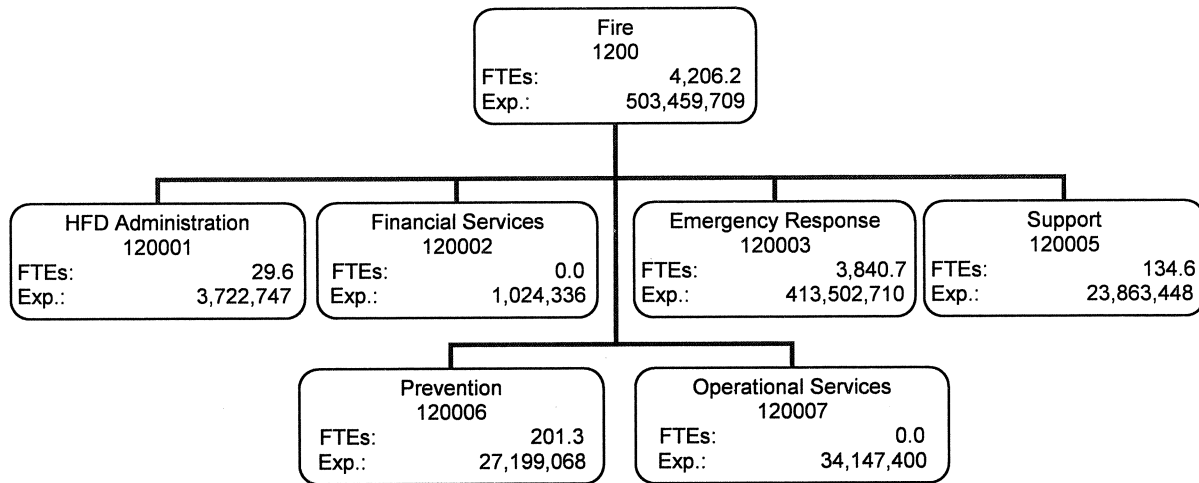
Department Description and Mission

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: Emergency Response, 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 2019 BUDGET

Business Area Budget Summary

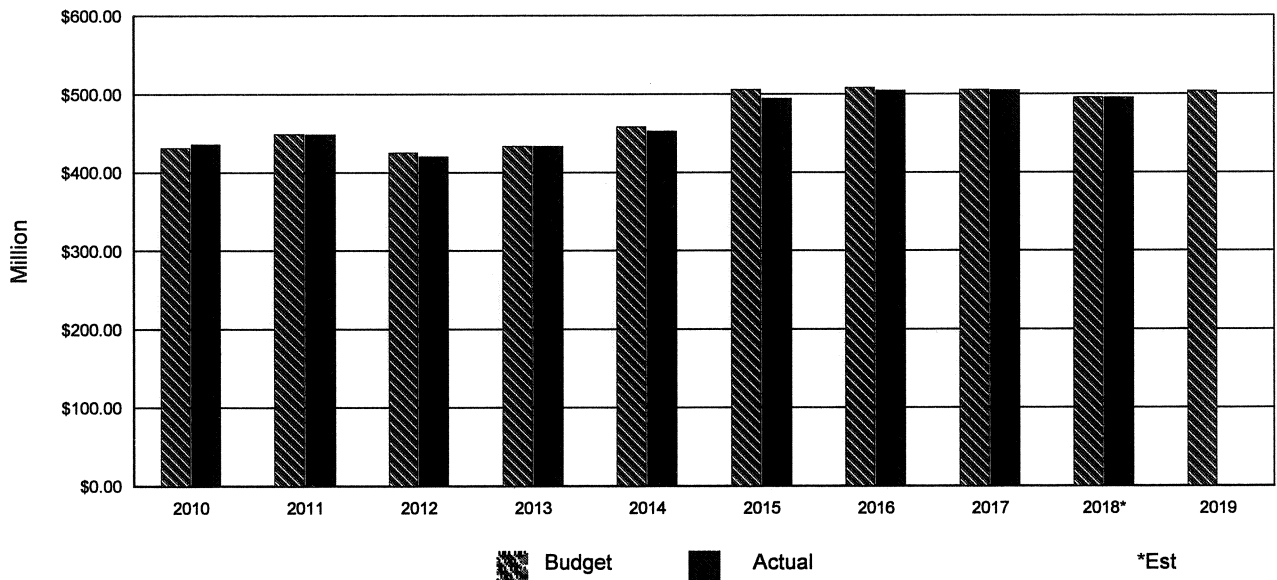
Fund Name : General Fund
 Business Area : Fire Department
 Fund No. /Bus. Area No. : 1000 / 1200

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	459,980,045	447,660,361	447,660,361	454,782,566
	Supplies	11,266,377	11,192,796	11,192,796	11,927,446
	Other Services and Charges	33,298,820	36,164,847	36,164,847	36,689,697
	Equipment	51,299	100,476	100,476	23,000
	Non-Capital Equipment	32,653	53,500	53,500	37,000
	Total M & O Expenditures	504,629,194	495,171,980	495,171,980	503,459,709
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	504,629,194	495,171,980	495,171,980	503,459,709
Revenues		105,759,801	104,641,378	106,785,853	100,224,798
Staffing	Full-Time Equivalents - Civilian	109.1	109.8	106.2	108.2
	Full-Time Equivalents - Classified	4,054.2	4,119.3	4,026.6	4,005.0
	Full-Time Equivalents - Cadets	106.0	61.4	46.0	93.0
	Total	4,269.3	4,290.5	4,178.8	4,206.2
	Full-Time Equivalents - Overtime	177.9	117.8	174.0	176.5

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes a reduction of \$1,500,000 for departmental savings initiatives.
- o Three new cadet classes and the annualized cost of prior year classes.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
All Units EMS Call Type Response Time (minutes)	8.86	8.91	8.98	8.91
All Units Fire Call Type Response Time (minutes)	9.70	9.92	9.73	9.92
All Units Total HFD Response Time (minutes)	8.98	9.07	8.95	9.07
Cadets In Training	213	175	156	208
Classified Attrition	231	140	185	140
First Unit EMS Call Type Response Time (minutes)	7.25	7.27	7.31	7.27
First Unit Fire Call Type Response Time (minutes)	7.45	7.37	7.33	7.37
First Unit Total HFD Response Time (minutes)	7.27	7.28	7.31	7.28
Total EMS Incidents	293,691	285,788	292,610	285,788
Total EMS Responses	360,473	353,668	345,552	353,668
Total Fire Incidents	41,674	42,537	54,205	42,537
Total Fire Responses	273,939	282,812	285,000	282,812
Total HFD Responses	634,412	643,703	631,052	636,480
Expenditures Adopted Budget vs Actual Utilization	100%	98%	103%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	102%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department.	28.6	3,336,696	29.9	3,694,361	29.6	3,722,747
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	880,444	0.0	1,042,937	0.0	1,024,336
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.	3,886.4	416,133,381	3,800.8	405,714,168	3,840.7	413,502,710
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.	142.8	25,478,483	139.3	23,285,321	134.6	23,863,448
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.	211.5	28,691,239	208.8	27,941,269	201.3	27,199,068
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	30,108,951	0.0	33,493,924	0.0	34,147,400

FISCAL YEAR 2019 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Fire Department					
Fund No. /Bus Area No.		: 1000 / 1200					
Division	Name	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	9.7		9.2		6.9	
	Classified	18.9		20.7		22.7	
	Cadets	0.0		0.0		0.0	
	Total	28.6	3,336,696	29.9	3,694,361	29.6	3,722,747
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	880,444	0.0	1,042,937	0.0	1,024,336
120003	Emergency Response						
	Civilian	33.5		33.4		33.6	
	Classified	3,746.9		3,721.4		3,714.1	
	Cadets	106.0		46.0		93.0	
	Total	3,886.4	416,133,381	3,800.8	405,714,168	3,840.7	413,502,710
120005	HFD - Administration/Support						
	Civilian	41.3		40.9		41.7	
	Classified	101.5		98.4		92.9	
	Cadets	0.0		0.0		0.0	
	Total	142.8	25,478,483	139.3	23,285,321	134.6	23,863,448
120006	Prevention						
	Civilian	24.6		22.7		26.0	
	Classified	186.9		186.1		175.3	
	Cadets	0.0		0.0		0.0	
	Total	211.5	28,691,239	208.8	27,941,269	201.3	27,199,068
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	30,108,951	0.0	33,493,924	0.0	34,147,400
Grand Total							
	Civilian	109.1		106.2		108.2	
	Classified	4,054.2		4,026.6		4,005.0	
	Cadets	106.0		46.0		93.0	
	Grand Total	4,269.3	504,629,194	4,178.8	495,171,980	4,206.2	503,459,709

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	9,377,074	9,083,613	8,631,333	8,310,000
Intergovernmental	24,032,634	21,500,000	28,955,832	24,000,000
Charges for Services	47,539,465	48,735,620	43,721,762	42,592,056
Direct Interfund Services	20,208,503	20,360,322	20,422,952	20,537,742
Other Fines and Forfeits	485,345	536,000	484,132	450,000
Miscellaneous/Other	4,116,780	4,425,823	4,569,842	4,335,000
Grand Total Revenues	<u>105,759,801</u>	<u>104,641,378</u>	<u>106,785,853</u>	<u>100,224,798</u>