

FIRE DEPARTMENT

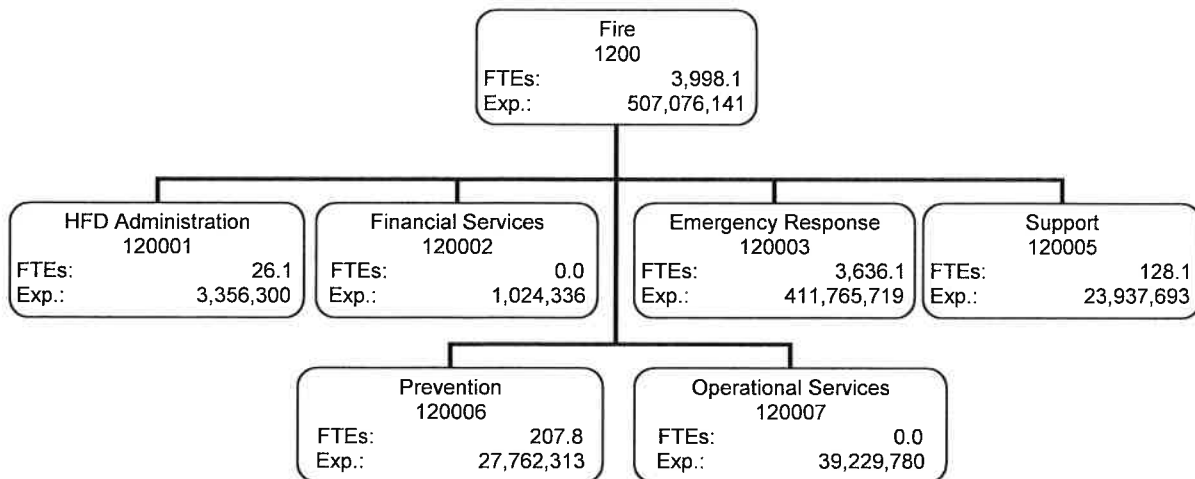
Department Description and Mission

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 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	450,136,630	484,199,524	475,129,513	453,024,714
	Supplies	11,138,276	13,231,218	13,112,055	11,691,125
	Other Services and Charges	35,855,677	36,160,070	35,992,494	42,337,302
	Equipment	188,030	1,172,837	1,172,837	23,000
	Non-Capital Equipment	18,186	9,554	9,554	0
	Total M & O Expenditures	497,336,799	534,773,203	525,416,453	507,076,141
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	497,336,799	534,773,203	525,416,453	507,076,141

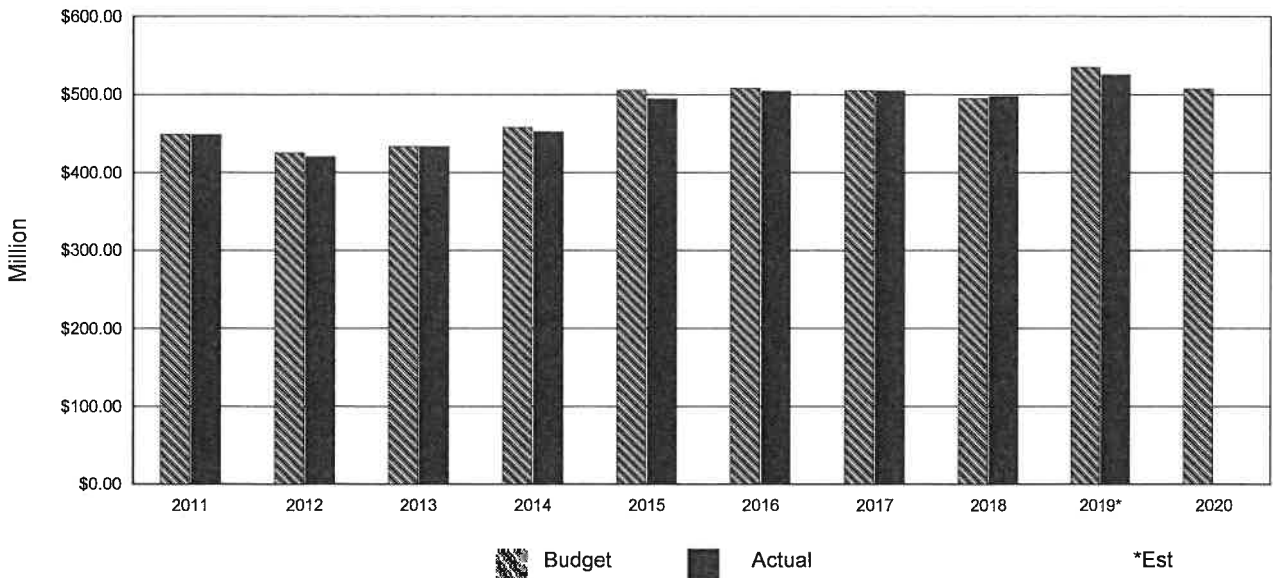
Revenues	108,787,208	100,224,798	105,041,104	99,527,844
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Staffing	Full-Time Equivalents - Civilian	107.4	108.2	104.4	97.1
	Full-Time Equivalents - Classified	3,995.5	4,005.0	3,935.9	3,901.0
	Full-Time Equivalents - Cadets	44.8	93.0	86.9	0.0
	Total	4,147.7	4,206.2	4,127.2	3,998.1
	Full-Time Equivalents - Overtime	169.5	158.7	185.6	214.2

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes the transfer of 7 FTEs to HITS (Fund 1002) for IT support.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
All Units EMS Call Type Response Time (minutes)	9.12	8.91	8.98	8.91
All Units Fire Call Type Response Time (minutes)	10.28	9.92	9.73	9.95
All Units Total HFD Response Time (minutes)	9.24	9.07	8.95	9.07
Arson Clearance Rate	22%	20%	20%	20%
Cadets In Training	86	208	125	0
Classified Attrition	199	140	140	155
First Unit EMS Call Type Response Time (minutes)	7.29	7.27	7.31	7.27
First Unit Fire Call Type Response Time (minutes)	7.49	7.37	7.33	7.40
First Unit Total HFD Response Time (minutes)	7.32	7.28	7.31	7.28
Total EMS Incidents	299,675	285,788	292,610	285,788
Total EMS Responses	372,999	353,668	345,552	353,668
Total Fire Incidents	46,348	42,537	54,205	42,537
Total Fire Responses	290,041	282,812	285,000	282,812
Total HFD Responses	663,261	636,480	631,052	636,480
Total Inspection Activities	25,771	28,000	28,000	30,000
Expenditures Adopted Budget vs Actual Utilization	103%	98%	104%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	105%	100%

FISCAL YEAR 2020 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Fire Department						
Fund No. /Bus Area No. : 1000 / 1200						
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department.	28.7	3,639,180	27.4	3,509,379	26.1	3,356,300
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	839,510	0.0	1,024,336	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.	3,769.1	406,097,007	3,750.4	431,793,371	3,636.1	411,765,719
HFD - Administration/Support 120005 This command coordinates activities of the HFD Distribution Center and the HFD Member Support group as well as serving as the liason to Classified Recruiting and Testing. HFD's office of Emergency Communication (Dispatch) is also located in this command.	140.0	24,092,635	138.9	25,346,904	128.1	23,937,693
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.	208.4	28,965,977	210.5	27,870,464	207.8	27,762,313
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.	1.5	33,702,490	0.0	35,871,999	0.0	39,229,780

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Fire Department					
Fund No. /Bus Area No.		: 1000 / 1200					
Division	Name	FY2018 Actual		FY2019 Estimate		FY2020 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	9.1		8.0		7.0	
	Classified	19.6		19.4		19.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>28.7</u>	<u>3,639,180</u>	<u>27.4</u>	<u>3,509,379</u>	<u>26.1</u>	<u>3,356,300</u>
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	<u>0.0</u>	<u>839,510</u>	<u>0.0</u>	<u>1,024,336</u>	<u>0.0</u>	<u>1,024,336</u>
120003	Emergency Response						
	Civilian	33.5		33.2		32.8	
	Classified	3,690.8		3,630.3		3,603.3	
	Cadets	44.8		86.9		0.0	
	Total	<u>3,769.1</u>	<u>406,097,007</u>	<u>3,750.4</u>	<u>431,793,371</u>	<u>3,636.1</u>	<u>411,765,719</u>
120005	HFD - Administration/Support						
	Civilian	41.3		39.6		32.7	
	Classified	98.7		99.3		95.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>140.0</u>	<u>24,092,635</u>	<u>138.9</u>	<u>25,346,904</u>	<u>128.1</u>	<u>23,937,693</u>
120006	Prevention						
	Civilian	22.0		23.6		24.6	
	Classified	186.4		186.9		183.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>208.4</u>	<u>28,965,977</u>	<u>210.5</u>	<u>27,870,464</u>	<u>207.8</u>	<u>27,762,313</u>
120007	Operational Services						
	Civilian	1.5		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>1.5</u>	<u>33,702,490</u>	<u>0.0</u>	<u>35,871,999</u>	<u>0.0</u>	<u>39,229,780</u>
Grand Total							
	Civilian	107.4		104.4		97.1	
	Classified	3,995.5		3,935.9		3,901.0	
	Cadets	44.8		86.9		0.0	
	Grand Total	<u><u>4,147.7</u></u>	<u><u>497,336,799</u></u>	<u><u>4,127.2</u></u>	<u><u>525,416,453</u></u>	<u><u>3,998.1</u></u>	<u><u>507,076,141</u></u>

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Licenses and Permits	9,033,541	8,310,000	9,170,000	9,170,000
Intergovernmental	28,955,832	24,000,000	23,376,774	20,000,000
Charges for Services	44,730,756	42,592,056	45,442,100	45,444,100
Direct Interfund Services	20,109,802	20,537,742	21,970,782	20,273,744
Other Fines and Forfeits	577,887	450,000	525,000	525,000
Miscellaneous/Other	5,379,390	4,335,000	4,556,448	4,115,000
Grand Total Revenues	108,787,208	100,224,798	105,041,104	99,527,844