

FIRE DEPARTMENT

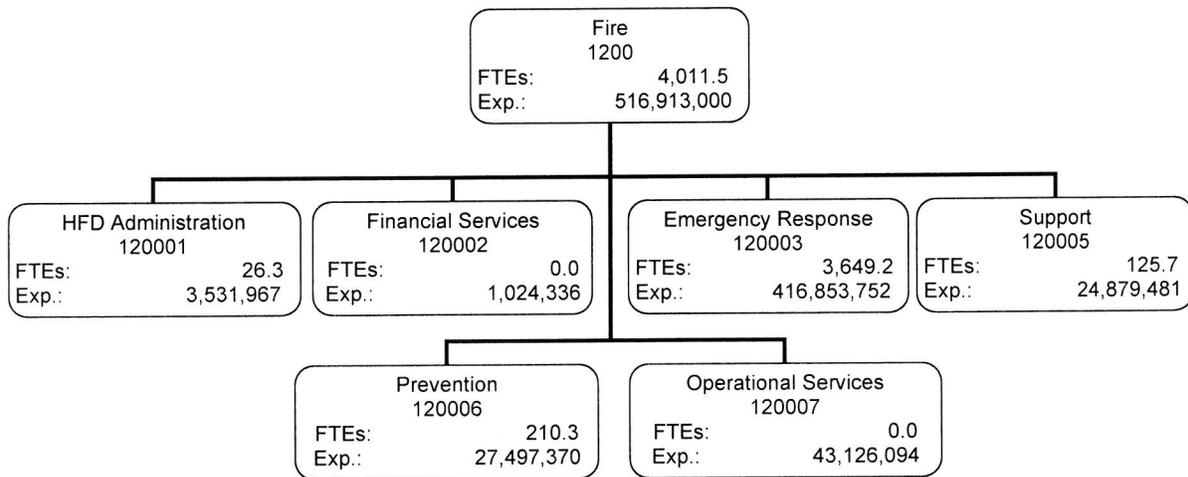
Department Description and Mission

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



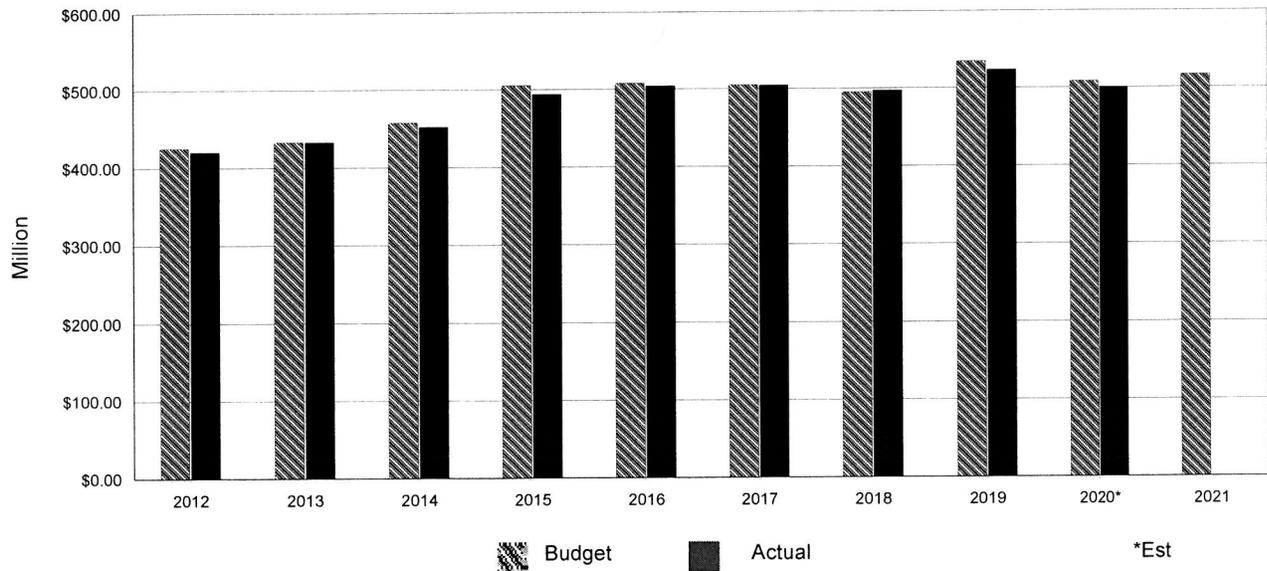
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	472,495,636	453,024,714	444,729,281	457,147,493
	Supplies	12,206,540	11,088,794	11,078,710	11,442,414
	Other Services and Charges	37,346,388	43,882,888	43,876,826	48,323,093
	Equipment	1,165,694	124,865	124,865	0
	Non-Capital Equipment	9,719	0	0	0
	Total M & O Expenditures	523,223,977	508,121,261	499,809,682	516,913,000
	Debt Service & Other Uses	393,000	0	0	0
	Total Expenditure	523,616,977	508,121,261	499,809,682	516,913,000
Revenues		108,171,555	99,527,844	94,143,121	96,449,091
Staffing	Full-Time Equivalents - Civilian	104.4	97.1	94.4	97.2
	Full-Time Equivalents - Classified	3,932.1	3,901.0	3,795.4	3,769.3
	Full-Time Equivalents - Cadets	86.5	0.0	56.5	145.0
	Total	4,123.0	3,998.1	3,946.3	4,011.5
	Full-Time Equivalents - Overtime	200.4	214.2	269.2	330.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o Three new cadet classes and the annualized cost of prior year classes. o The continuation of one Paramedic training class for 25 future paramedics. o The continuation of the Blue Card Incident Command Training program. 				

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Fire Department				
Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
All Units EMS Call Type Response Time (minutes/seconds)	9:07	8:91	8:98	8:91
All Units Fire Call Type Response Time (minutes/seconds)	9:12	9:95	9:73	9:95
All Units Total HFD Response Time (minutes/seconds)	9:02	9:07	8:95	9:07
Arson Clearance Rate	22%	20%	22%	22%
Cadets In Training	86	0	180	210
Classified Attrition	148	155	224	170
First Unit EMS Call Type Response Time (minutes/seconds)	7:56	7:27	7:31	7:27
First Unit Fire Call Type Response Time (minutes/seconds)	7:53	7:40	7:33	7:40
First Unit Total HFD Response Time (minutes/seconds)	7:54	7:28	7:31	7:28
Total EMS Incidents	292,944	285,788	292,610	295,873
Total EMS Responses	363,097	353,668	345,552	353,668
Total Fire Incidents	43,774	42,537	54,205	44,212
Total Fire Responses	274,802	282,812	285,000	286,389
Total HFD Responses	640,057	636,480	631,052	640,057
Total Inspection Activities	29,942	30,000	28,000	30,000
Expenditures Adopted Budget vs Actual Utilization	104%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	95%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department.	27.4	3,657,591	26.2	3,305,112	26.3	3,531,967
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	1,178,163	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.	3,740.7	425,791,834	3,582.4	403,392,940	3,649.2	416,853,752
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.	139.1	25,958,862	124.9	25,082,033	125.7	24,879,481
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.	215.8	30,189,468	212.8	27,210,908	210.3	27,497,370
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	36,841,059	0.0	39,794,353	0.0	43,126,094

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Fire Department					
Fund No. /Bus Area No.		: 1000 / 1200					
Division	Name	FY2019 Actual		FY2020 Estimate		FY2021 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	8.0		7.0		7.0	
	Classified	19.4		19.2		19.3	
	Cadets	0.0		0.0		0.0	
	Total	<u>27.4</u>	<u>3,657,591</u>	<u>26.2</u>	<u>3,305,112</u>	<u>26.3</u>	<u>3,531,967</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>1,178,163</u>	<u>0.0</u>	<u>1,024,336</u>	<u>0.0</u>	<u>1,024,336</u>
120003	Emergency Response						
	Civilian	32.6		30.6		31.2	
	Classified	3,621.6		3,495.3		3,473.0	
	Cadets	86.5		56.5		145.0	
	Total	<u>3,740.7</u>	<u>425,791,834</u>	<u>3,582.4</u>	<u>403,392,940</u>	<u>3,649.2</u>	<u>416,853,752</u>
120005	HFD - Administration/Support						
	Civilian	39.7		34.1		34.6	
	Classified	99.4		90.8		91.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>139.1</u>	<u>25,958,862</u>	<u>124.9</u>	<u>25,082,033</u>	<u>125.7</u>	<u>24,879,481</u>
120006	Prevention						
	Civilian	24.1		22.7		24.4	
	Classified	191.7		190.1		185.9	
	Cadets	0.0		0.0		0.0	
	Total	<u>215.8</u>	<u>30,189,468</u>	<u>212.8</u>	<u>27,210,908</u>	<u>210.3</u>	<u>27,497,370</u>
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	<u>0.0</u>	<u>36,841,059</u>	<u>0.0</u>	<u>39,794,353</u>	<u>0.0</u>	<u>43,126,094</u>
Grand Total							
	Civilian	104.4		94.4		97.2	
	Classified	3,932.1		3,795.4		3,769.3	
	Cadets	86.5		56.5		145.0	
	Grand Total	<u>4,123.0</u>	<u>523,616,977</u>	<u>3,946.3</u>	<u>499,809,682</u>	<u>4,011.5</u>	<u>516,913,000</u>

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	9,804,890	9,170,000	9,115,000	8,820,000
Intergovernmental	23,376,774	20,000,000	10,406,377	10,000,000
Charges for Services	48,607,191	45,444,100	50,653,000	53,690,347
Direct Interfund Services	21,529,457	20,273,744	20,273,744	20,273,744
Other Fines and Forfeits	523,074	525,000	330,000	400,000
Miscellaneous/Other	4,330,169	4,115,000	3,365,000	3,265,000
Grand Total Revenues	<u>108,171,555</u>	<u>99,527,844</u>	<u>94,143,121</u>	<u>96,449,091</u>