

FIRE DEPARTMENT

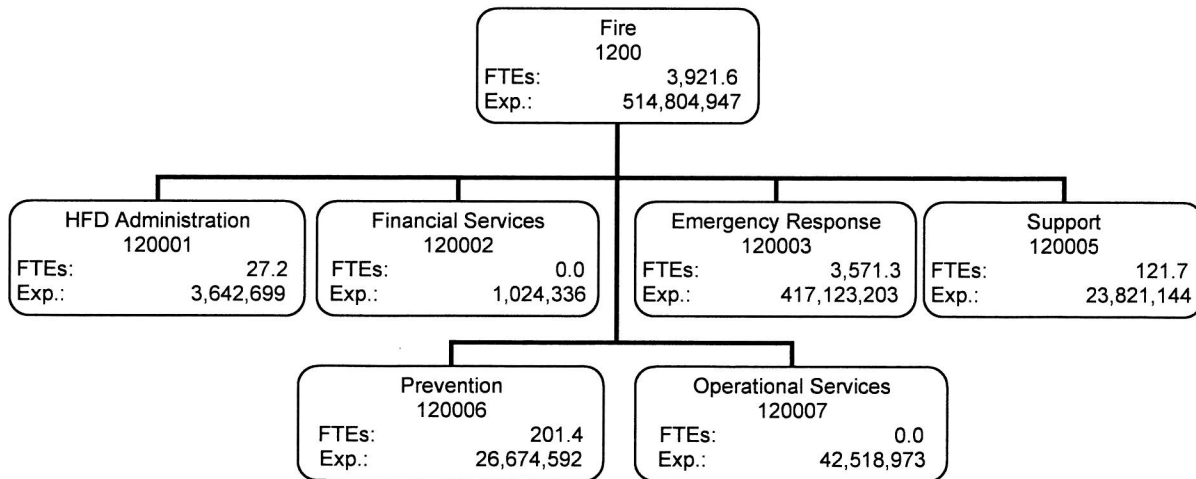
Department Description and Mission

The Houston Fire Department's (HFD) primary mission is to protect the lives and property of the residents of Houston. The mission is accomplished through fire prevention, inspections, public education, emergency medical services, fire response and investigation services. Additionally, the fire department provides emergency responses to hazardous material incidents, technical rescue incidents and aircraft rescue and fire fighting incidents at our airports

The department is organized into three major divisions: Emergency Response, Administration and Support, and Prevention and Homeland Security.

The HFD possesses the highest Public Protection Classification (PPC) rating of 1 from the Insurance Service Organization (ISO) and is the world's largest fire department to be awarded accreditation from the Commission on Fire Accreditation International (CFAI).

Department Organization



FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

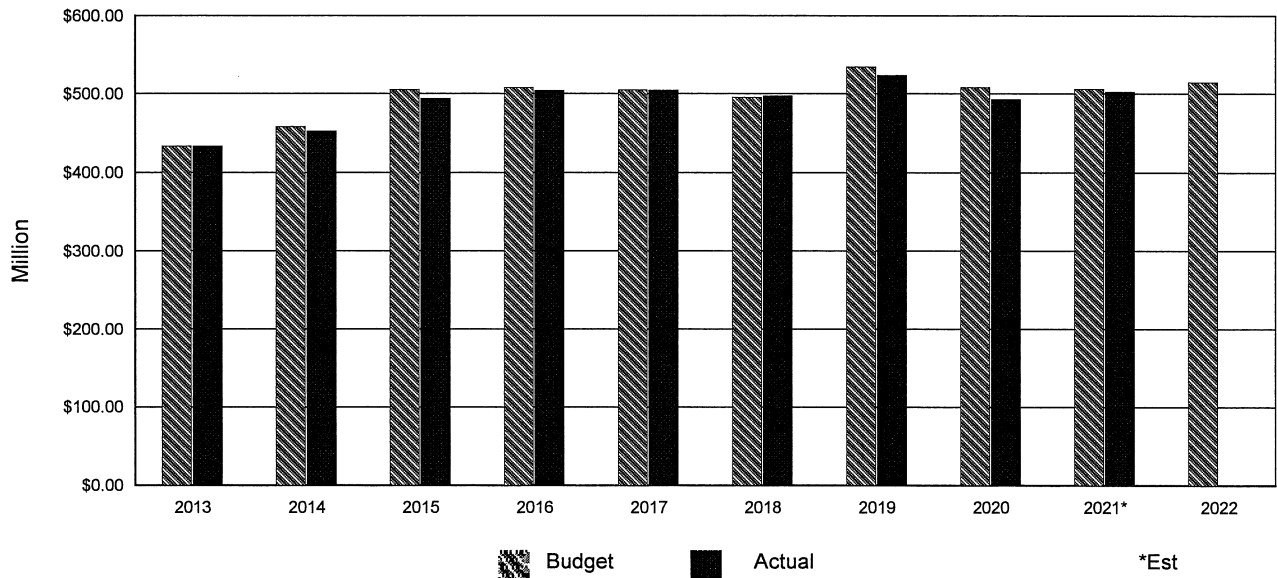
Fund Name : General Fund
Business Area : Fire Department
Fund No. /Bus. Area No. : 1000 / 1200

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	441,499,121	447,695,714	445,295,721	455,409,459
	Supplies	10,057,544	10,991,222	10,874,138	7,258,081
	Other Services and Charges	40,987,898	47,454,843	46,291,025	52,137,407
	Equipment	137,813	70,316	70,316	0
	Non-Capital Equipment	65	0	0	0
	Total M & O Expenditures	492,682,441	506,212,095	502,531,200	514,804,947
	Debt Service & Other Uses	117,968	0	0	0
	Total Expenditure	492,800,409	506,212,095	502,531,200	514,804,947
Revenues		97,219,853	96,449,091	100,217,003	90,360,599
Staffing	Full-Time Equivalents - Civilian	94.7	89.9	83.3	96.3
	Full-Time Equivalents - Classified	3,838.8	3,724.6	3,604.9	3,648.3
	Full-Time Equivalents - Cadets	49.7	175.0	109.0	177.0
	Total	3,983.2	3,989.5	3,797.2	3,921.6
	Full-Time Equivalents - Overtime	260.6	305.4	441.2	453.3

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes:
 - Four new cadet classes and the annualized cost of prior year classes.
 - The continuation of one Paramedic training class for 25 future paramedics.
 - The continuation of the Blue Card Incident Command Training program.
 - Grant match to provide for physicals with cancer screening for 3,700+ classified members of the Houston Fire Department.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
All Units EMS Call Type Response Time (minutes/seconds)	7:04	8:91	7:30	8:91
All Units Fire Call Type Response Time (minutes/seconds)	6:38	9:95	7:00	9:95
All Units Total HFD Response Time (minutes/seconds)	7:01	9:07	7:15	9:07
Arson Clearance Rate	25%	22%	20%	22%
Cadets In Training	156	280	270	280
Classified Attrition	247	170	170	170
First Unit EMS Call Type Response Time (minutes/seconds)	8:16	7:27	8:15	7:27
First Unit Fire Call Type Response Time (minutes/seconds)	7:02	7:40	7:15	7:40
First Unit Total HFD Response Time (minutes/seconds)	8:12	7:28	8:15	7:28
Total EMS Incidents	302,886	295,873	307,852	295,873
Total EMS Responses	351,294	353,668	356,102	353,668
Total Fire Incidents	44,523	44,212	44,186	44,212
Total Fire Responses	263,619	286,389	264,388	286,389
Total HFD Responses	614,913	640,057	615,000	640,057
Total Inspection Activities	34,582	30,000	25,000	30,000
Expenditures Adopted Budget vs Actual Utilization	97%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	104%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department.	26.8	3,310,494	24.7	3,240,975	27.2	3,642,699	
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	1,409,351	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.	3,623.2	400,136,203	3,460.1	407,100,242	3,571.3	417,123,203	
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.	120.2	23,312,924	111.1	24,139,307	121.7	23,821,144	
Prevention 120006 The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation, Strategic Planning, Accreditation, Grant Management and City Council Liaison.	213.0	27,161,296	201.3	25,537,046	201.4	26,674,592	
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	37,470,141	0.0	41,489,294	0.0	42,518,973	

FISCAL YEAR 2022 BUDGET

Division Summary

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

Division	Name	FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	7.6		4.4		6.0	
	Classified	19.2		20.3		21.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>26.8</u>	<u>3,310,494</u>	<u>24.7</u>	<u>3,240,975</u>	<u>27.2</u>	<u>3,642,699</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>1,409,351</u>	<u>0.0</u>	<u>1,024,336</u>	<u>0.0</u>	<u>1,024,336</u>
120003	Emergency Response						
	Civilian	29.7		29.6		30.9	
	Classified	3,543.8		3,321.5		3,363.4	
	Cadets	49.7		109.0		177.0	
	Total	<u>3,623.2</u>	<u>400,136,203</u>	<u>3,460.1</u>	<u>407,100,242</u>	<u>3,571.3</u>	<u>417,123,203</u>
120005	HFD - Administration/Support						
	Civilian	34.9		25.8		34.7	
	Classified	85.3		85.3		87.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>120.2</u>	<u>23,312,924</u>	<u>111.1</u>	<u>24,139,307</u>	<u>121.7</u>	<u>23,821,144</u>
120006	Prevention						
	Civilian	22.5		23.5		24.7	
	Classified	190.5		177.8		176.7	
	Cadets	0.0		0.0		0.0	
	Total	<u>213.0</u>	<u>27,161,296</u>	<u>201.3</u>	<u>25,537,046</u>	<u>201.4</u>	<u>26,674,592</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>37,470,141</u>	<u>0.0</u>	<u>41,489,294</u>	<u>0.0</u>	<u>42,518,973</u>
Grand Total							
	Civilian	94.7		83.3		96.3	
	Classified	3,838.8		3,604.9		3,648.3	
	Cadets	49.7		109.0		177.0	
	Grand Total	<u>3,983.2</u>	<u>492,800,409</u>	<u>3,797.2</u>	<u>502,531,200</u>	<u>3,921.6</u>	<u>514,804,947</u>

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	8,692,365	8,820,000	8,072,411	8,314,282
Intergovernmental	11,438,038	10,000,000	19,424,130	6,000,000
Charges for Services	53,416,976	53,690,347	49,727,740	51,917,894
Direct Interfund Services	19,493,906	20,273,744	20,273,744	20,409,705
Other Fines and Forfeits	336,212	400,000	432,762	432,000
Miscellaneous/Other	3,842,356	3,265,000	2,286,216	2,481,790
Other Resources	0	0	0	804,928
Grand Total Revenues	<u><u>97,219,853</u></u>	<u><u>96,449,091</u></u>	<u><u>100,217,003</u></u>	<u><u>90,360,599</u></u>