

FIRE DEPARTMENT

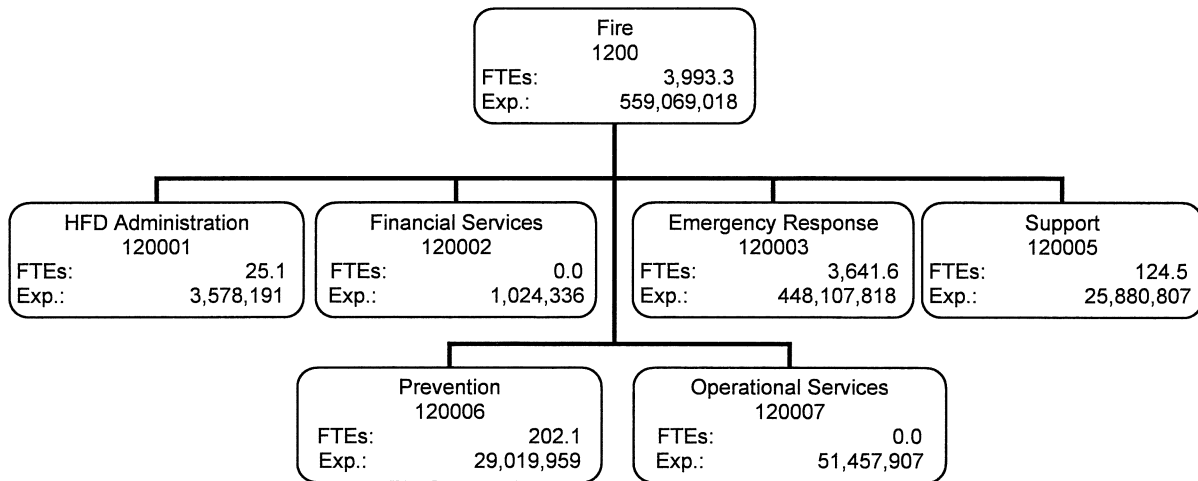
Department Description and Mission

The Houston Fire Department's (HFD) primary mission is to save lives, protect property, and serve our community with courage, commitment, and compassion. 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



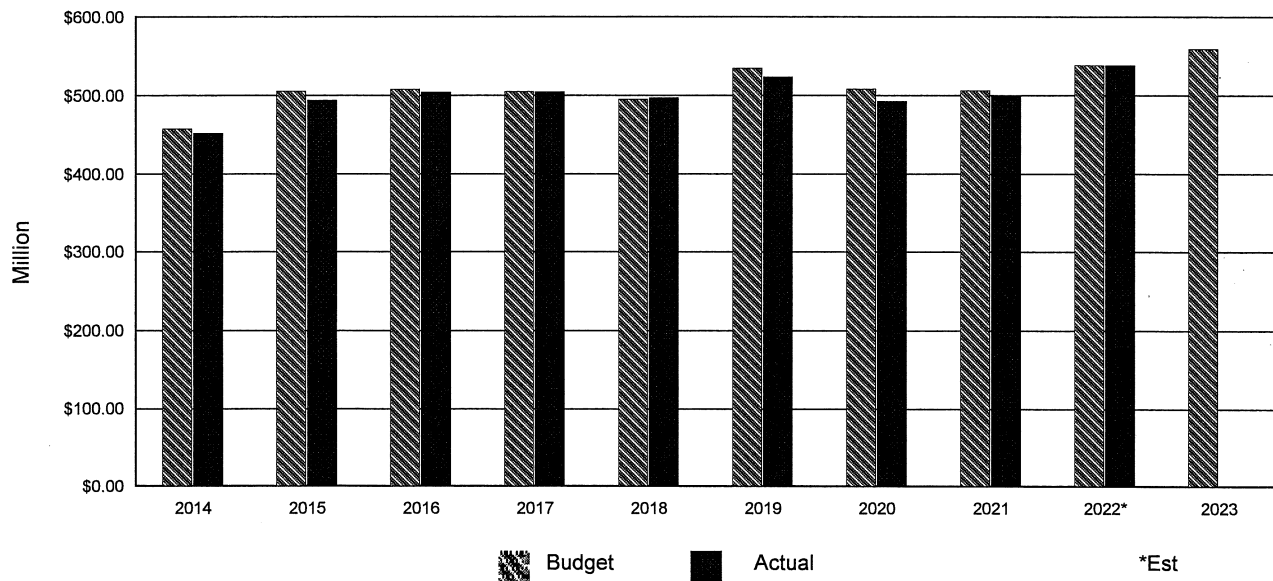
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	444,250,641	475,559,556	475,514,463	489,603,637
	Supplies	11,235,887	7,321,966	7,662,626	8,123,223
	Other Services and Charges	44,941,263	55,859,146	55,563,579	61,342,158
	Equipment	58,316	1,715	1,715	0
	Total M & O Expenditures	500,486,107	538,742,383	538,742,383	559,069,018
	Debt Service & Other Uses	53,004	0	0	0
	Total Expenditure	500,539,111	538,742,383	538,742,383	559,069,018
Revenues		99,589,788	90,360,599	116,371,033	107,378,744
Staffing	Full-Time Equivalents - Civilian	84.1	96.3	95.4	96.1
	Full-Time Equivalents - Classified	3,627.4	3,648.3	3,631.6	3,673.7
	Full-Time Equivalents - Cadets	101.1	177.0	133.0	223.5
	Total	3,812.6	3,921.6	3,860.0	3,993.3
	Full-Time Equivalents - Overtime	429.4	453.3	486.5	472.9
Significant Budget Changes and Highlights	o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2023 Budget includes funding for a 6% pay increase for fire fighters.				
	o The FY2023 Budget includes:				
	<ul style="list-style-type: none"> - Five new cadet classes and the annualized cost of prior year classes. - Grant match to provide for physicals with cancer screening for classified members of the Houston Fire Department. - \$1.3 million for lease contracts transferred from the General Service Department (General Fund). 				

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Arson Clearance Rate	18%	22%	18%	22%
Cadets In Training	243	280	280	350
Classified Attrition	165	170	170	170
First Unit EMS Call Type Response Time	8:55	7:27	8:59	N/A
First Unit EMS NFIRS 300 Series Response Time 90th percentile (minutes/seconds)	13:08	9:45	13:00	9:45
First Unit Fire Call Type Response Time	7:25	7:40	7:23	N/A
First Unit Fire NFIRS 100 Series Call Type Response Time 90th percentile (minutes/seconds)	9:56	7:30	10:00	7:30
First Unit other NFIRS Series Response Time 90th percentile (minutes/seconds)	14:06	9:30	14:00	9:30
First Unit Total HFD Response Time	8:49	7:28	8:53	N/A
Juvenile Fire Setting Recidivism	0	0	0	0
Juvenile FireStoppers Referrals	24	24	24	24
Public Education Sessions	411	300	260	275
Smoke Alarm Installs	273	200	200	1,000
Total EMS Incidents	316,059	295,873	341,418	295,873
Total EMS responses	499,468	353,668	543,317	353,668
Total Fire Incidents	47,708	44,212	50,864	44,212
Total Fire Responses	123,247	286,389	136,214	286,389
Total HFD Incidents	363,767	340,085	392,282	340,085
Total HFD Responses	622,715	640,057	679,531	640,057
Total Inspection Activities	36,160	30,000	30,000	30,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	101%	98%
Revenues Adopted Budget vs Actual Utilization	103%	100%	129%	100%

FISCAL YEAR 2023 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200							
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration	120001						
Provides administration and direction for all aspects of the Houston Fire Department.		24.3	3,431,101	24.7	3,381,608	25.1	3,578,191
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	1,209,732	0.0	1,004,336	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.		3,457.7	404,366,191	3,505.7	433,419,160	3,641.6	448,107,818
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, Houston Information Technology Services (HITS) and the General Services Department (GSD). HFD's Office of Emergency Communication (Dispatch) is also located in this command.		125.2	25,455,492	124.0	25,649,823	124.5	25,880,807
Prevention	120006						
The Command will organize, support and coordinate the activities of the Life Safety Bureau, Fire Investigation, Strategic Planning, Accreditation, Grants Management and City Council Liaison.		205.4	25,884,153	205.6	28,991,166	202.1	29,019,959
Operational Services	120007						
Provides the department with essential supplies and services including fuel, information technology, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.		0.0	40,192,442	0.0	46,296,290	0.0	51,457,907

FISCAL YEAR 2023 BUDGET

Division Summary

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

Division	Name	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	5.0		6.0		6.0	
	Classified	19.3		18.7		19.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>24.3</u>	<u>3,431,101</u>	<u>24.7</u>	<u>3,381,608</u>	<u>25.1</u>	<u>3,578,191</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>1,209,732</u>	<u>0.0</u>	<u>1,004,336</u>	<u>0.0</u>	<u>1,024,336</u>
120003	Emergency Response						
	Civilian	28.1		29.7		30.8	
	Classified	3,328.5		3,343.0		3,387.3	
	Cadets	101.1		133.0		223.5	
	Total	<u>3,457.7</u>	<u>404,366,191</u>	<u>3,505.7</u>	<u>433,419,160</u>	<u>3,641.6</u>	<u>448,107,818</u>
120005	HFD - Administration/Support						
	Civilian	27.7		34.7		34.4	
	Classified	97.5		89.3		90.1	
	Cadets	0.0		0.0		0.0	
	Total	<u>125.2</u>	<u>25,455,492</u>	<u>124.0</u>	<u>25,649,823</u>	<u>124.5</u>	<u>25,880,807</u>
120006	Prevention						
	Civilian	23.3		25.0		24.9	
	Classified	182.1		180.6		177.2	
	Cadets	0.0		0.0		0.0	
	Total	<u>205.4</u>	<u>25,884,153</u>	<u>205.6</u>	<u>28,991,166</u>	<u>202.1</u>	<u>29,019,959</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>40,192,442</u>	<u>0.0</u>	<u>46,296,290</u>	<u>0.0</u>	<u>51,457,907</u>
Grand Total							
	Civilian	84.1		95.4		96.1	
	Classified	3,627.4		3,631.6		3,673.7	
	Cadets	101.1		133.0		223.5	
	Grand Total	<u>3,812.6</u>	<u>500,539,111</u>	<u>3,860.0</u>	<u>538,742,383</u>	<u>3,993.3</u>	<u>559,069,018</u>

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	8,476,100	8,314,282	8,917,491	8,943,998
Intergovernmental	19,424,130	6,000,000	25,063,551	15,582,609
Charges for Services	48,977,847	51,917,894	55,343,488	55,578,103
Direct Interfund Services	19,671,422	20,409,705	20,988,205	21,882,728
Indirect Interfund Services	53,619	0	45,000	0
Other Fines and Forfeits	516,914	432,000	506,469	527,000
Miscellaneous/Other	2,469,756	2,481,790	4,532,519	4,060,000
Other Resources	0	804,928	974,310	804,306
Grand Total Revenues	<u>99,589,788</u>	<u>90,360,599</u>	<u>116,371,033</u>	<u>107,378,744</u>