

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 five major programs: Executive Services, Emergency Response and Rescue, Community Fire Prevention and Risk Reduction, Firefighter Health and Safety, and Administrative Services.

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).

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Fire Department
Bus. Area No : 1200

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	3,520	48,156	2,733	56,006	1,739	57,167
Community Fire Prevention and Risk Reduction	13,130	28,291	13,904	27,081	14,087	28,670
Emergency Response and Rescue	98,198	451,607	86,465	465,696	85,066	497,283
Executive Services	2,405	4,904	2,021	5,065	1,938	5,574
Firefighter Health and Safety	-56	4,342	0	4,198	0	4,620
Debt Service and Interfund Transfers	0	112	0	0	0	0
Total	117,197	537,411	105,123	558,046	102,829	593,315

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.8	0.6	12.4	0.8	15.6	1.4
Community Fire Prevention and Risk Reduction	215.1	22.3	192.3	27.8	194.5	27.5
Emergency Response and Rescue	3,581.5	467.9	3,624.1	456.4	3,794.7	401.4
Executive Services	32.6	1.1	31.3	1.8	33.2	1.6
Firefighter Health and Safety	17.5	0.5	17.7	0.6	19.6	0.6
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	3,859.5	492.4	3,877.8	487.4	4,057.6	432.5

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Administrative Services

Description:

This program includes the costs for centralized department functions, including budget planning and management, accounts payable and receivable, purchasing, information technology, human resources, and fleet management. It also includes general costs for items that support the operations of the entire department, including fees for annual lease agreements, fees for EMS billing, the chargeback for fuel as well as the procurement of fire station furniture and fixtures.

Goal:

Advance the department's mission, vision, and values by providing excellent, timely, and cost-effective customer service. Plan, direct, and coordinate activities that ensure adequate resources and personnel are available to support the operations of the department.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3,520	48,156	2,733	56,006	1,739	57,167

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.8	0.6	12.4	0.8	15.6	1.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	100%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	130%	100%	98%	100%

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Community Fire Prevention and Risk Reduction

Description:

This program includes the Life Safety Bureau (LSB), Fire Investigation, Juvenile FireStoppers, Public Education/Community Outreach, and the Permits/Revenues Office. LSB provides fire and life safety compliance inspections to determine fire protection system requirements and potential problems in areas such as water supplies, exit locations, and construction materials; advises on fire code and standard interpretation and compliance and investigates complaints of fire/life safety hazards. Fire Investigation provides quality investigations for determining the origins and causes of fires and the apprehension of persons responsible when a crime has occurred. Fire Investigation also serves as a law enforcement agency for the department. In response to fires started by juveniles, the HFD offers intervention services (Juvenile FireStoppers, counseling) to ensure that the fire setting behavior will cease. Public Education/Community Outreach coordinates and delivers public education and community interaction programming with a focus on fire safety education and awareness as well as fire service education for the public. The Permits/Revenues office provides customers with professional assistance in obtaining special fire, fire alarm, and false alarm permits as well as fire inspections and plan reviews.

Goal:

LSB will achieve minimum levels of Fire Code compliance through comprehensive Fire and Life Safety inspections. Fire Investigation will provide quality investigations to determine the origins and causes of fires and apprehension of persons responsible when a crime has occurred. All juveniles identified as involved in fire-play or fire setting behavior will be referred to Juvenile FireStoppers for educational and other intervention services to ensure the behavior ceases. Public Education/Community Outreach will offer programs/services matching identified community risks. Permits/Revenue will provide needed customer service to those seeking various fire permits.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	13,130	28,291	13,904	27,081	14,087	28,670

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	215.1	22.3	192.3	27.8	194.5	27.5

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Arson clearance rate	28%	22%	24%	22%
Number of inspection activities	27,731	30,000	28,285	28,285
Number of Juvenile FireStoppers referrals	24	24	24	24
Number of Public Education sessions	185	275	275	275
Number of smoke alarm installs	1,512	1,000	1,500	1,500

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Emergency Response and Rescue

Description:

This program includes Emergency Operations, Emergency Medical Services, Dispatch and Special Emergency Operations. Emergency Operations and Emergency Medical Services provides for structural fire suppression and basic & advanced life support emergency medical aid and transportation. Dispatch manages the infrastructure and equipment for communication between responders, emphasizing the expert coordination and swift movement of both fire and emergency medical service units. Special Operations focuses on technical rescue, hazardous materials mitigation and airport rescue fire fighting services.

Goal:

The goal of this program is to ensure that there are adequate resources and personnel to operate an effective, efficient, and safe emergency response program. This includes operation of an EMS program with a designated level of out-of-hospital emergency medical care that meets the needs of the community and an effective, efficient, and safe fire suppression program directed toward controlling and/or extinguishing fires to protect people from injury or death and reduce property loss.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	98,198	451,607	86,465	465,696	85,066	497,283

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3,581.5	467.9	3,624.1	456.4	3,794.7	401.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Call processing time - Alarm Answer and Alarm Dispatch (minutes/seconds)	3:37	2:00	3:30	3:30
First Unit EMS - 300 Series - All Incidents, Response Time 90th percentile (minutes/seconds)	13:18	9:45	12:12	12:00
First Unit EMS - Heart Problem/Chest Pain, Stroke, Breathing Problem, Response Time 90th percentile (minutes/seconds)	10:50	10:50	10:50	10:50
First Unit Fire 100 Series - All incidents, Response Time 90th percentile (minutes/seconds)	9:21	7:30	9:30	9:30
Number of paramedics available for coverage	375	354	365	368
Number of Peak Time Ambulance Units in Service	0	5	5	5
Number of Total Incidents	382,971	340,085	390,000	383,000
Water Rescue and Strike Team Readiness - Personnel Trained	140	140	136	140

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Executive Services

Description:

This program includes the Office of the Director and Executive level personnel who provide leadership for all aspects of HFD operations in the execution of the department's goals. Executive level staff engage stakeholders to advocate for resources for the department and manage the strategic direction of the department. This program also includes the HFD Professional Standards Office that investigates all allegations of employee misconduct including but not limited to violations of state or federal laws, violations of department rules and regulations or any complaint referred by the Office of Inspector General (OIG). The program also includes the HFD Public Information Office.

Goal:

To ensure executive oversight services, support, and leadership to all functions of HFD, provide timely and accurate information to the public, and provide internal mechanisms to monitor employee behavior.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,405	4,904	2,021	5,065	1,938	5,574

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	32.6	1.1	31.3	1.8	33.2	1.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Classified attrition	173	170	170	170
Number of cadets that start training	243	350	275	350
Number of complaints against employees	231	208	205	185
Number of media releases	640	500	500	500

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Firefighter Health and Safety

Description:

This program will provide for the overall wellness and fitness of HFD members in a way that will maintain fire fighters' physical and mental capabilities. This program will ensure that supplies and equipment used in operations are structurally safe and provide the necessary elements of protection.

Goal:

To establish a comprehensive program that is consistent with industry standards, the standard operating guidelines of the Houston Fire Department, and the City of Houston. To maintain a response capability that is safe and effective. This goal refers to the need to assure the safety of fire personnel and prevent or mitigate hazards inherent to the job.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	-56	4,342	0	4,198	0	4,620

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.5	0.5	17.7	0.6	19.6	0.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
% of firefighters compliant with gear cleaning standard	98%	100%	100%	100%
Fire hose tested for safety compliance (in ft)	0	488,457	488,457	488,457
Ground ladders tested for safety compliance (in ft)	7,500	7,000	7,000	14,650
NFPA Compliant Medical Physical and Cancer Screenings	0	0	0	875
Number of members seen by the HFD staff psychologist team	223	250	250	280

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

To effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	112	0	0	0	0

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

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

	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures				
Personnel Services	476,752,693	489,571,269	489,487,959	523,197,177
Supplies	8,460,566	8,193,760	8,510,651	8,855,316
Other Services and Charges	52,084,484	60,269,008	60,035,427	61,262,083
Equipment	1,715	12,000	12,000	0
Total M & O Expenditures	537,299,458	558,046,037	558,046,037	593,314,576
Debt Service & Other Uses	111,505	0	0	0
Total Expenditure	537,410,963	558,046,037	558,046,037	593,314,576

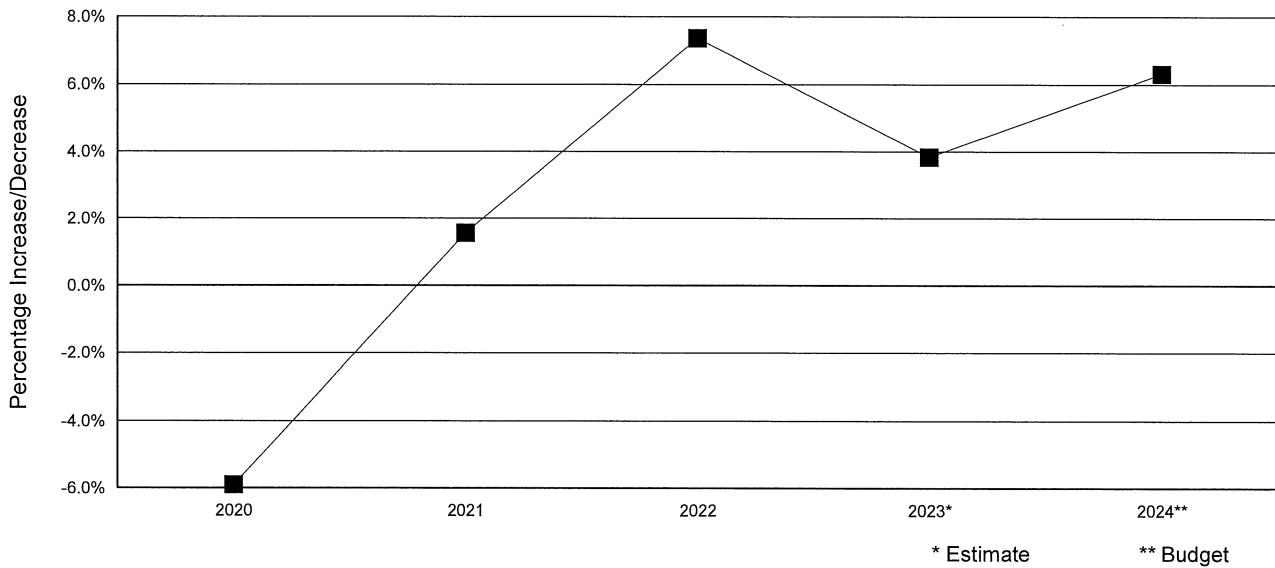
Revenues	117,197,253	107,378,744	105,123,226	102,829,280
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Staffing	Full-Time Equivalents - Civilian	95.7	96.1	93.5	97.6
	Full-Time Equivalents - Classified	3,630.5	3,673.7	3,647.8	3,730.2
	Full-Time Equivalents - Cadets	133.2	223.5	136.5	229.8
	Total	3,859.4	3,993.3	3,877.8	4,057.6
	Full-Time Equivalents - Overtime	492.4	472.9	487.3	432.4

Significant Budget Changes and Highlights

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes funding for a 6% pay increase for fire fighters.
- o The FY2024 Budget includes:
 - Three new Initial Paramedic Training Classes.
 - Two additional EMS Educator Coordinators for the EMS Quality Assurance Program.
 - Four new cadet classes and the annualized cost of prior year classes.

**General Fund
 Fire Department
 Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Program Staffing Summary						
Business Area : Fire Department						
Business Area No. : 1200						
Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	5.8		5.8		5.8	
Classified	7.0		7.0		9.8	
Cadets	0.0		0.0		0.0	
Total	<u>12.8</u>	<u>48,155,522</u>	<u>12.4</u>	<u>56,005,886</u>	<u>15.6</u>	<u>57,166,943</u>
Community Fire Prevention and Risk Reduction						
Civilian	22.1		21.2		21.4	
Classified	193.1		193.1		173.2	
Cadets	0.0		0.0		0.0	
Total	<u>215.1</u>	<u>28,291,099</u>	<u>192.3</u>	<u>27,081,244</u>	<u>194.5</u>	<u>28,670,343</u>
Emergency Response and Rescue						
Civilian	46.8		46.2		48.8	
Classified	3,401.5		3,401.5		3,516.0	
Cadets	133.2		136.5		229.8	
Total	<u>3,581.5</u>	<u>451,606,614</u>	<u>3,624.1</u>	<u>465,696,320</u>	<u>3,794.7</u>	<u>497,283,286</u>
Executive Services						
Civilian	8.5		8.3		8.6	
Classified	24.1		24.1		24.6	
Cadets	0.0		0.0		0.0	
Total	<u>32.6</u>	<u>4,904,054</u>	<u>31.3</u>	<u>5,065,064</u>	<u>33.2</u>	<u>5,573,808</u>
Firefighter Health and Safety						
Civilian	12.5		12.1		13.0	
Classified	4.9		4.9		6.6	
Cadets	0.0		0.0		0.0	
Total	<u>17.5</u>	<u>4,342,168</u>	<u>17.7</u>	<u>4,197,524</u>	<u>19.6</u>	<u>4,620,197</u>
Debt Service and Interfund Transfers						
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>111,505</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Grand Total						
Civilian	95.7		93.5		97.6	
Classified	3,630.5		3,647.8		3,730.2	
Cadets	133.2		136.5		229.8	
Grand Total	<u><u>3,859.4</u></u>	<u><u>537,410,962</u></u>	<u><u>3,877.8</u></u>	<u><u>558,046,038</u></u>	<u><u>4,057.6</u></u>	<u><u>593,314,577</u></u>

FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Fire Department

Business Area No. : 1200

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	55,958,066	55,578,103	56,437,714	57,200,000
Direct Interfund Services	20,702,527	21,882,728	21,882,728	23,256,280
Indirect Interfund Services	42,190	0	0	0
Intergovernmental	25,063,551	15,582,609	11,621,553	8,000,000
Licenses and Permits	9,024,024	8,943,998	9,120,000	9,046,000
Miscellaneous/Other	4,609,876	4,060,000	4,799,700	4,545,000
Other Fines and Forfeits	531,307	527,000	527,000	527,000
Other Resources	1,265,712	804,306	734,531	255,000
Grand Total	117,197,253	107,378,744	105,123,226	102,829,280