

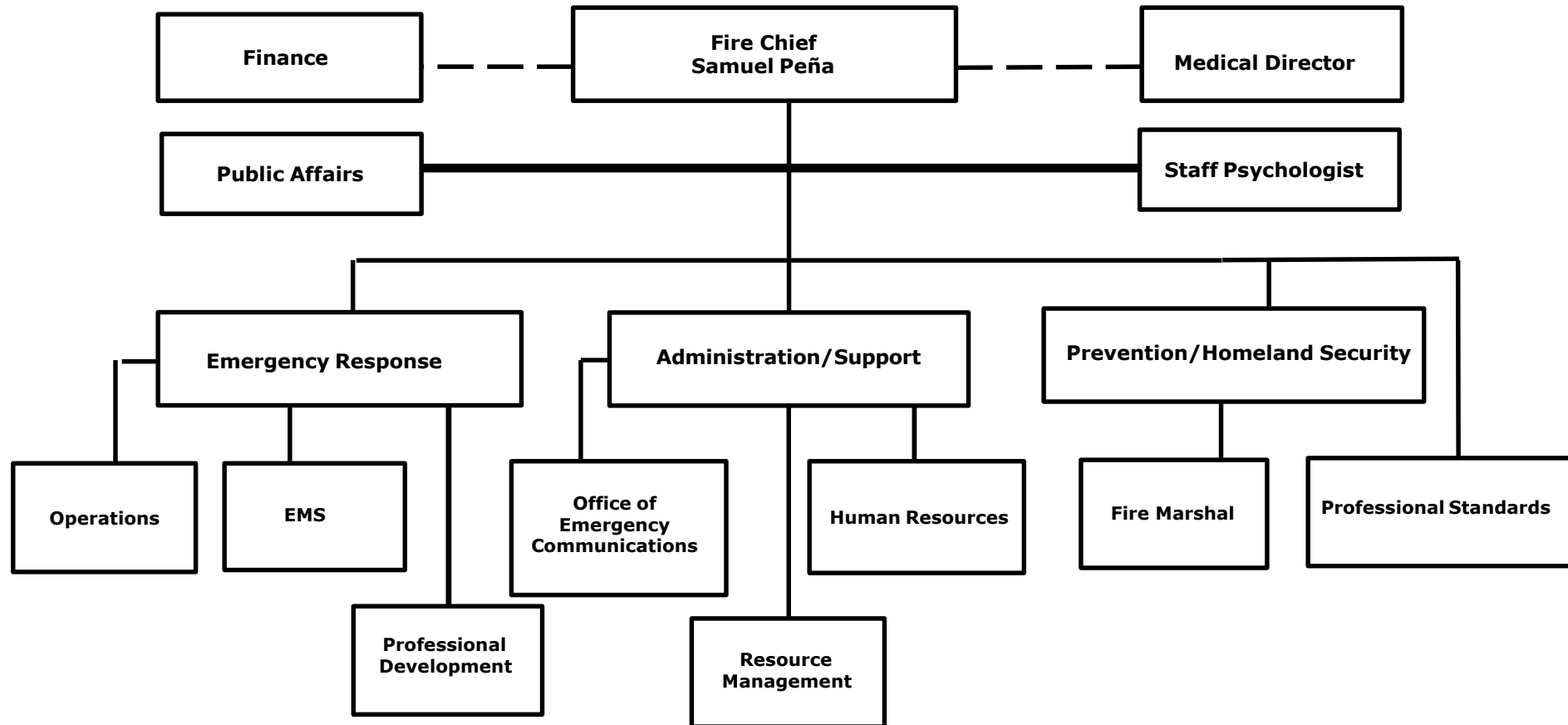


Houston Fire Department FY2020 Proposed Budget Presentation

May 21, 2019

Fire Chief Samuel Peña

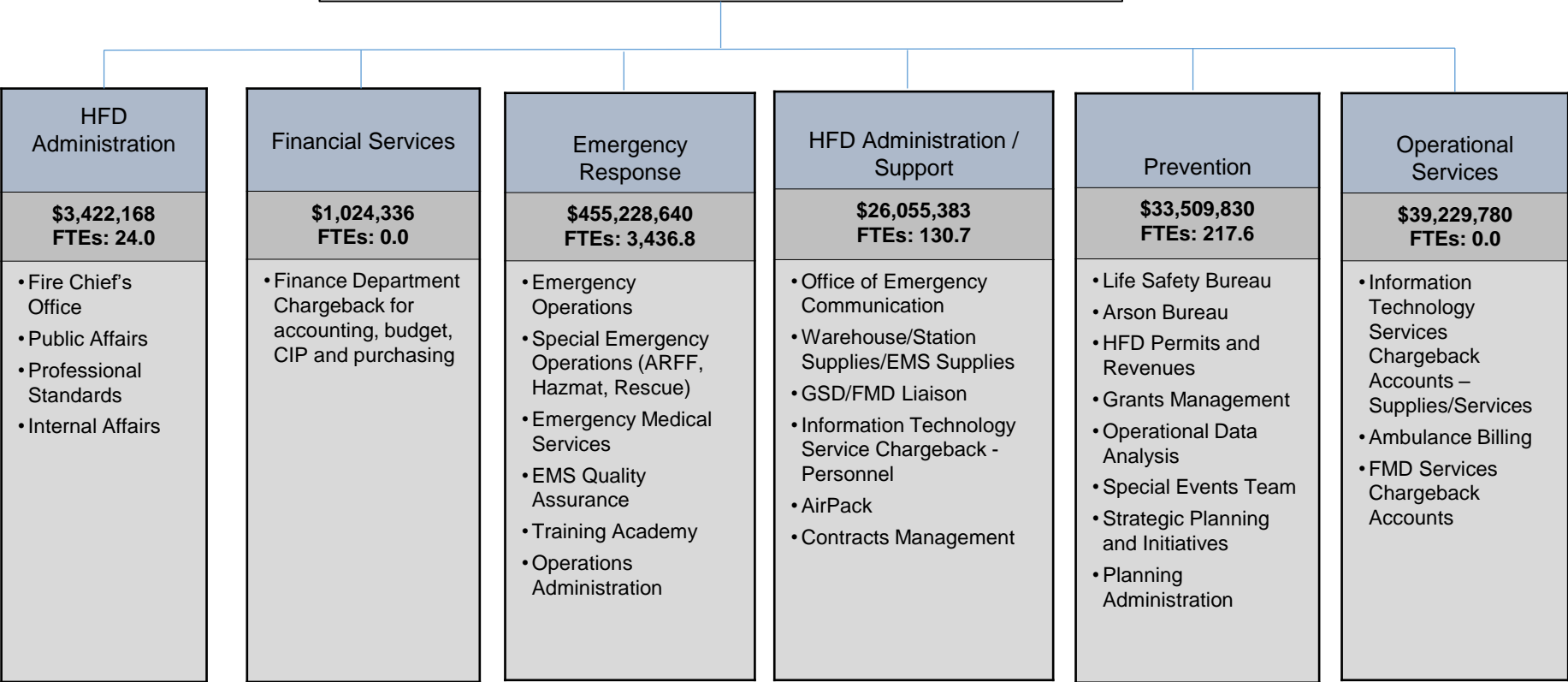
HFD Organizational Chart



Functional Org Chart



General Fund
Fund 1000
\$558,470,137
FTEs: 3,809.1





Department Programming

- **Major Services**

The primary mission of the Houston Fire Department 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, aircraft rescue firefighting, special operations, hazmat operations, fire investigation and fire prevention through code enforcement and public education.



Department Programming

- **Statutory requirements of service delivery**
 - Chapter 34, City of Houston, Code of Ordinances
 - Chapter 4, City of Houston, Code of Ordinances
 - Texas Commission on Fire Protection
 - Texas Local Government Code
- **Financial or societal impact of City service delivery**
 - Reliable, efficient and effective fire and medical service delivery impacts economic development and quality of life by reducing morbidity and mortality resulting from trauma and emergency medical incidents, and by
 - limiting property loss from incidence of fire
- **Anticipated growth or reduction in populations served**
 - Continued city development and population growth will increase service demand and create additional stresses on existing fire department resources.

HFD FY20 Budget Expenditures Net Change (in thousands)



FY2020 General Fund Budget Expenditures Net Change to FY2019 Current Budget		
FY2019 Current Budget		
Operating Budget	\$ 506,795	<i>Notes</i>
Restricted Budget	27,978	1
FY2019 Current Budget	\$ 534,773	
Explanation of FY2020 Incremental Increase/(Decrease)		
Operating Budget Adjustments		
Budget reduction initiatives	(20,000)	
Subtotal Operating Budget Adjustments	\$ (20,000)	
% Change from FY19 Operating Budget	(3.9%)	
Contractual or Mandated Adjustments:		
Health Benefits Active Civilian	\$ (147)	
Health Benefits Active Classified (if applicable)	(3,988)	
Municipal Pension	(38)	
Classified Pension	(3,483)	
Restricted Accounts	5,044	
Program Adjustment	(1,704)	
Prop B Adjustment	48,013	
Subtotal Contractual/Mandated Increases	\$ 43,697	
FY2020 Proposed Budget		
Operating and Contractual Adjustments	\$ 23,697	
FY2020 Proposed Budget	\$ 558,470	
% Change from FY19 Current Budget	4.4%	
Notes:		
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc		

Revenues By Funds



Fund	FY18 Actual	FY19 Current Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Estimates	% Change
General Fund						
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	\$(3,376,774)	(14.44%)
Charges for Services	\$44,730,756	\$42,592,056	\$45,442,100	\$45,444,100	\$2,000	-
Direct Interfund Services	\$20,109,802	\$20,537,742	\$21,970,782	\$23,849,834	\$1,879,052	8.55%
Other Fines and Forfeits	\$577,887	\$450,000	\$525,000	\$525,000	-	-
Miscellaneous and Others	\$5,379,390	\$4,335,000	\$4,556,448	\$4,115,000	\$(441,448)	(9.68%)
Total	\$108,787,208	\$100,224,798	\$105,041,104	\$103,103,934	\$(1,937,170)	(1.84%)



FY2020 - Revenues Highlights

- Ambulance Service Supplemental Reimbursement Program
 - Decrease of \$3,376,774
- Interfund Fire Protection Services
 - Increase of \$1,879,052
- Ambulance Fees – New Fees Effective March 20, 2019
 - 18 to 24 month maturation; estimated increase in revenues of \$1.0M

Expenditures By Funds

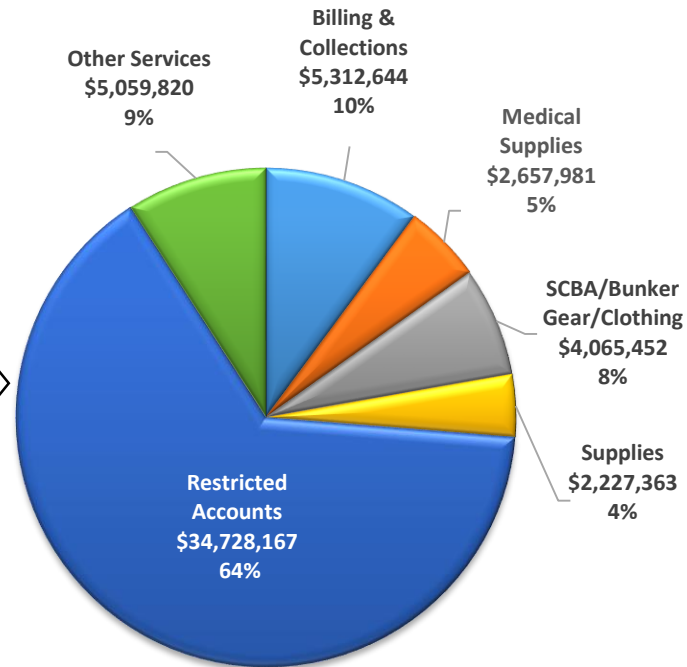
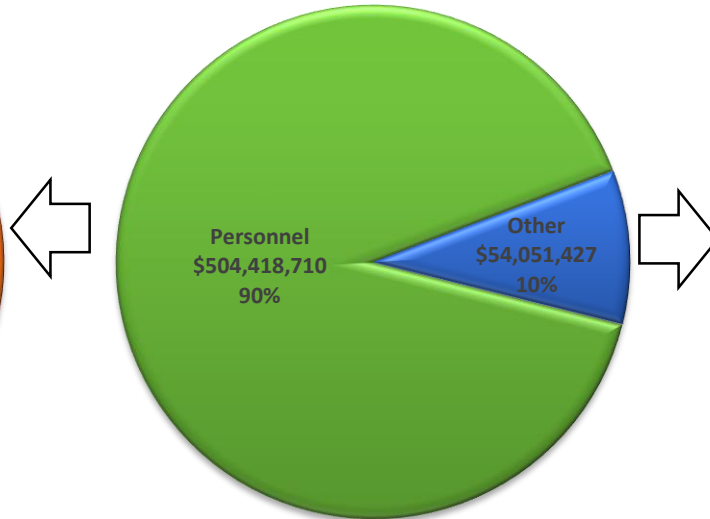
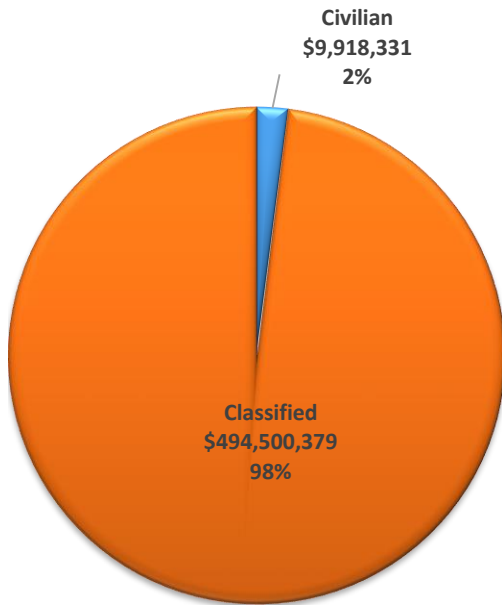


Fund	FY18 Actual	FY19 Current Budget	FY19 Estimates	FY20 Proposed	Variance FY20 Prop/FY19 Budget	% Change
General Fund	\$497,336,799	\$534,773,203	\$534,318,171	\$558,470,137	\$24,151,966	4.52%
Total	\$497,336,799	\$534,773,203	\$534,318,171	\$558,470,137	\$24,151,966	4.52%

FY20 Personnel vs Non Personnel



FY2020 Proposed
Budget
\$558,470,137



FY20 Budget Reductions



- **FY20 budget reductions - \$20 million**

- Reduction in Force of 220 funded classified positions
- Reduction in Force of 67 funded cadet positions

*Due to recent court ruling on Proposition B, anticipated layoffs in classified and cadet positions may no longer be necessary.”



FY2020 - Expenditures Highlights

- The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- The FY2020 Budget includes the transfer of 7 FTEs to HITS (Fund 1002) for IT support.
- The FY2020 Budget includes a reduction of \$20 million for department personnel savings.
- The FY2020 Budget includes funding of \$79 million for classified pay increase associated with the passing of Proposition B.



FY2020 - Expenditures Highlights cont'd

- Annual inspection and gear cleaning for members to include their entire personal protective ensemble – coat, hood and pants.
- Annual physical examinations for members of the HFD Rescue Team and HFD Hazardous Materials Team.
- Swiftwater Technician, Trench Rescue and Structural Collapse training for members of the HFD Rescue Team.



Questions



Appendix

- HFD Budget History – FY15 to FY20
- Budget Reductions – FY18 to FY20
- FY20 HFD Performance Measures
- FY19 HFD Accomplishments
- HFD Demographics

Budget History



	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	\$505,365,077	\$507,890,583	\$506,557,106	\$497,111,619	\$534,773,203	\$558,470,137
Actual / Projection	494,055,542	504,195,826	504,429,165	497,350,681	534,318,171	558,470,137
Surplus/(Deficit)	\$11,309,535	\$3,694,757	\$2,127,941	\$(239,062)	\$455,032	-

HFD Budget Reductions

(\$ in thousands)



Fund	FY18	FY19	FY20	3-Year Total
General Fund	\$14,370	\$1,500	\$20,000	\$35,870
Total	\$14,370	\$1,500	\$20,000	\$35,870

FY18

- Reduced New Recruit Classes by \$5.5M
- Reduced Paramedic Training by \$2.8M
- Reduced Overtime by \$1.6M
- Reduced Term Pay Deferred by \$4.5M

HFD Budget Reductions cont'd



FY19

- \$1.5 million reduction captured from a non-active buyback program that was part of the expired CBA

FY20 *

- The FY2020 Budget includes a reduction of \$20 million for department personnel savings.

* Due to recent court ruling on Proposition B, personnel layoffs may no longer be necessary

FY 2020 Performance Measures



Customer Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
All Units EMS Call Type Response Time (minutes)	Public Safety	9.12	8.91	8.98	8.91
All Units Fire Call Type Response Time (minutes)	Public Safety	10.28	9.92	9.73	9.95
All Units Total HFD Response Time (minutes)	Public Safety	9.24	9.07	8.95	9.07
Arson Clearance Rate	Public Safety	22%	20%	20%	20%
Cadets In Training	Public Safety	86	208	59	0
Classified Attrition	Public Safety	199	140	140	155
First Unit EMS Call Type Response Time (minutes)	Public Safety	7.29	7.27	7.31	7.27
First Unit Fire Call Type Response Time (minutes)	Public Safety	7.49	7.37	7.33	7.40

FY 2020 Performance Measures cont'd



Customer Measures	Priorities	FY18 Actual	FY19 Budget	FY19 Estimates	FY20 Proposed
First Unit Total HFD Response Time (minutes)	Public Safety	7.32	7.28	7.31	7.28
Total EMS Incidents	Public Safety	299,675	285,788	292,610	285,788
Total EMS Responses	Public Safety	372,999	353,668	345,552	353,668
Total Fire Incidents	Public Safety	46,348	42,537	54,205	42,537
Total Fire Responses	Public Safety	290,041	282,812	285,000	282,812
Total HFD Responses	Public Safety	663,261	636,480	631,052	636,480
Total Inspection Activities	Public Safety	25,771	28,000	28,000	30,000



Department FY2019 Accomplishments

- High Water Response assets – received 10 double stacked evacuation boats, 4 rescue boats, 6 wave runners, and 8 high water evacuation vehicles
- Swift Water training for 81 members of the HFD Water Strike Team
- Diesel Exhaust Removal System – installation of Plymovent Vehicle Exhaust Removal Systems in the following 15 stations – 7, 9, 16, 21, 25, 28, 31, 46, 51, 58, 60, 6 and 73
- Extractors – As part of HFD’s Health and Safety Initiative provide an extractor at each of the 21 District Houses
- Radio System Upgrade – enhance fire ground communications; upgrade radios; new lapel mics with Bluetooth capability replaced end of life EZ RadioComm
- Second set of hoods – 2 hoods for each member for additional protection against fire ground contaminants
- Upgrade front line SCBA; replace 2003 units and upgrade 2007 compliant SCBA
- Emergency Response assets – received 10 Engines, 1 Quint, 2 Aerials, 1 Tower, 1 Skeeter Brush Truck, 1 HazMat Truck, 7 Incident Command Vehicles and 15 ambulances
- Received \$1.6M in grant funding for various programs
- Equip firefighters with ballistic protection(vests, plates and helmets) for increased safety when entering hostile scenes to render emergency medical assistance

HFD Comparative Gender and Ethnicity Statistics



Houston Fire Department			
Category	Male	Female	Total Employees @ 3/31/19
Classified	96.3%	3.7%	3,921
Civilians	41.1%	58.9%	107
Cadets	96.9%	3.1%	65
Total	94.8%	5.2%	4,093

Category	White	Black	Hispanic	A/O
Classified	55.6%	15.6%	26.4%	2.4%
Civilian	23.4%	36.5%	28.0%	12.1%
Cadet	43.1%	9.2%	46.2%	1.5%

HFD Comparative Gender and Ethnicity Statistics cont'd



Houston Fire Department				
Category	Male	Female	Total Employees @ 3/31/19	
Classified Management	80.0%	20.0%	10	
Category	White	Black	Hispanic	A/O
Classified Management	40.0%	20.0%	30.0%	10.0%