

HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Allocated Costs By Department

* Group

Central Service Departments	FIRE/EMS OPTNS	MEDICAL DIR	OPERATIONS ADM	LIFE SAFETY BUREAU	FIRE MARSHAL	COMM. OUTREACH	LOGISTICS ADM
CITYWIDE INDIRECT	0	0	0	0	0	0	0
CHIEF'S ADMIN	0	70,757	43,312	408,106	227,666	38,719	29,935
FLEET	0	57,903	69,484	1,505,491	903,295	57,903	46,323
INFO TECH	0	9,181	4,204	34,467	19,206	2,723	2,455
PROF. DEVLPMT.	0	0	10,612	139,149	77,494	0	7,053
OEC	0	0	28,046	367,739	204,798	0	18,641
COMMUNICATIONS	0	3,259	7,169	40,734	42,364	0	0
PLANNING ADM	0	0	0	0	0	0	0
CLASSIF RECRUITING	0	0	2,645	34,687	19,318	2,465	1,758
CENTRAL SVCS	0	41,774	42,797	762,111	451,050	38,962	29,938
EMS ADMIN	0	0	0	0	0	0	0
FIRE/EMS OPTNS.	40,429,968	0	37,379	490,112	272,950	34,834	24,844
Total Allocated	40,429,968	182,874	245,648	3,782,596	2,218,141	175,606	160,947
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	40,429,968	182,874	245,648	3,782,596	2,218,141	175,606	160,947
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,429,968	182,874	245,648	3,782,596	2,218,141	175,606	160,947



HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Allocated Costs By Department

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Central Service Departments	AIR PACK	HAZMAT OPERATIONS	AIRPORT OPERATIONS	RESCUE TEAM	STAFF SVCS	HURRICANE IKE	All Others
CITYWIDE INDIRECT	0	0	0	0	0	0	0
CHIEF'S ADMIN	9,984	131,648	372,723	165,852	11,460	0	0
FLEET	34,742	69,484	382,163	81,064	0	0	0
INFO TECH	1,064	10,432	28,370	12,090	817	0	0
PROF. DEVLPMT.	0	50,820	146,681	66,552	3,579	0	0
OEC	0	134,305	387,644	175,882	9,461	0	0
COMMUNICATIONS	0	12,710	15,642	6,518	0	0	0
PLANNING ADM	0	226,546	653,878	296,679	20,694	0	0
CLASSIF RECRUITING	0	12,669	36,565	16,590	892	0	0
CENTRAL SVCS	17,262	77,912	298,875	97,987	4,526	0	0
EMS ADMIN	0	0	0	0	0	0	0
FIRE/EMS OPTNS.	0	178,998	516,640	234,411	12,609	0	0
Total Allocated	63,052	905,524	2,839,181	1,153,625	64,038	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	63,052	905,524	2,839,181	1,153,625	64,038	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	63,052	905,524	2,839,181	1,153,625	64,038	0	0



HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Allocated Costs By Department

* Group

Central Service Departments	SubTotal	Direct Billed	Unallocated	Total
CITYWIDE INDIRECT	0	0	0	0
CHIEF'S ADMIN	1,510,162	0	22,988,794	24,498,956
FLEET	3,207,852	0	0	3,207,852
INFO TECH	125,009	0	0	125,009
PROF. DEVLPMT.	501,940	0	0	501,940
OEC	1,326,516	0	0	1,326,516
COMMUNICATIONS	128,396	0	0	128,396
PLANNING ADM	1,197,797	0	0	1,197,797
CLASSIF RECRUITING	127,589	0	0	127,589
CENTRAL SVCS	1,863,194	0	0	1,863,194
EMS ADMIN	0	0	0	0
FIRE/EMS OPTNS.	42,232,745	12,472,972	0	54,705,717
Total Allocated	52,221,200	12,472,972	22,988,794	87,682,966
Roll Forward	0	0	0	0
Cost With Roll Forward	52,221,200	12,472,972	22,988,794	87,682,966
Adjustments	0	0	0	0
Proposed Costs	52,221,200	12,472,972	22,988,794	87,682,966



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Summary Of Allocated Costs**

Department	Total Expenditures	Cost Adjustments	Total Allocated	
CITYWIDE INDIRECT COSTS	0	23,806,315		
CHIEF'S ADMIN	10,671,688	0		
FLEET	8,126,744	0		
INFO TECH	857,262	0		
PROF. DEVLPMT.	3,865,946	0		
OEC	10,361,902	0		
COMMUNICATIONS	447,030	0		
PLANNING ADM	1,153,213	0		
CLASSIF RECRUITING	957,314	0		
CENTRAL SVCS	13,265,790	(5,029,211)		
EMS ADMIN	3,736,206	0		
FIRE/EMS OPTNS.	324,510,953	(309,048,186)		
FIRE/EMS OPTNS			40,429,968	
MEDICAL DIR			182,874	
OPERATIONS ADM			245,648	
LIFE SAFETY BUREAU			3,782,596	
FIRE MARSHAL			2,218,141	
COMM. OUTREACH			175,606	
LOGISTICS ADM			160,947	
AIR PACK			63,052	
HAZMAT OPERATIONS			905,524	
AIRPORT OPERATIONS			2,839,181	
RESCUE TEAM			1,153,625	
STAFF SVCS			64,038	
HURRICANE IKE			0	
All Others			0	
Direct Billed Total			12,472,972	
Unallocated Total			22,988,794	
Totals	<u>377,954,048</u>	<u>(290,271,082)</u>	<u>87,682,966</u>	Deviation 0

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
CITYWIDE INDIRECT COSTS		
1.4.1 INDIRECT COSTS	Direct allocation to Chief's Admin	N/A
CHIEF'S ADMIN		
2.4.1 CHIEF ADMIN	Total number of full time equivalent positions	Personnel Report
2.4.2 ACCT/FIN	Total operating expenditures	Expenditures Report
2.4.3 HUMAN RES/RISK MANAGEMENT	Total number of full time equivalent positions	Personnel Report
FLEET		
3.4.1 FLEET MGMT.	Number of vehicles	Fire Dept. inventory
INFO TECH		
4.4.1 INFO TECH	Total operating expenditures	Expenditures Report
PROF. DEVLPMT.		
5.4.1 TRAINING	Number of class. FTEs in Hazmat, Fire Optns, Airport, Marshal	Personnel Report
OEC		
6.4.1 DISPATCH & RECORDS	Number of class. FTEs in Hazmat, Fire Optns, Airport, Marshal	Personnel Report
COMMUNICATIONS		
7.4.1 COMMUNICATION	Number of radios/communication equipment assigned	Fire Dept. inventory
PLANNING ADM		
8.4.1 PLANNING ADM	Number of full time equivalent positions served by Planning Adm.	Personnel Report
CLASSIF RECRUITING		
9.4.1 RECRUITING	Number of classified operations employees	Personnel Report
CENTRAL SVCS		
10.4.1 DEPARTMENTAL	Total number of full time equivalent positions	Personnel Report
10.4.2 VEHICLE CHGS	Number of vehicles	Fire Dept. inventory
10.4.3 CLASSIF EMP	Number of classified operations employees	Personnel Report



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis:	Allocation Source:
EMS ADMIN		
11.4.1 EMS ADMIN	Direct allocation to EMS Operations	N/A
FIRE/EMS OPTNS.		
12.4.1 CLSFD RET BEN.	Number of classified operations employees	Personnel Report
12.4.2 OPERATIONS	Direct allocation to Fire/EMS Operations	N/A



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department CITYWIDE INDIRECT COSTS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
Total Allocated Additions:			<u>0</u>	0
CITYWIDE INDIRECT	23,806,315			
Total Departmental Cost Adjustments:	<u>23,806,315</u>			<u>23,806,315</u>
Total To Be Allocated:	<u><u>23,806,315</u></u>	<u><u>0</u></u>		<u><u>23,806,315</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CITYWIDE INDIRECT COSTS**

	Total	General & Admin	INDIRECT COSTS
Wages & Benefits			
SALARIES & WAGES	0	0	0
FRINGE BENEFITS	0	0	0
Departmental Totals			
Total Expenditures	0	0	0
Deductions			
Total Deductions	0	0	0
Cost Adjustments			
CITYWIDE INDIRECT	23,806,315	0	23,806,315
Functional Cost	23,806,315	0	23,806,315
Allocation Step 1			
1st Allocation	23,806,315	0	23,806,315
Allocation Step 2			
2nd Allocation	0	0	0
Total For 10 CITYWIDE INDIRECT COSTS			
Total Allocated	23,806,315	0	23,806,315



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CITYWIDE INDIRECT COSTS**

Activity - INDIRECT COSTS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	100	100.0000	23,806,315		23,806,315		23,806,315
SubTotal	100	100.0000	23,806,315		23,806,315		23,806,315
Total	100	100.0000	23,806,315		23,806,315		23,806,315

Allocation Basis: Direct allocation to Chief's Admin

Allocation Source: N/A

HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department CITYWIDE INDIRECT COSTS

Receiving Department	Total	INDIRECT COSTS
CHIEF'S ADMIN	23,806,315	23,806,315
Direct Billed	0	0
Total	<u>23,806,315</u>	<u>23,806,315</u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department CHIEF'S ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	10,671,688			10,671,688
CITYWIDE INDIRECT COSTS	23,806,315		23,806,315	
CHIEF'S ADMIN		242,647	242,647	
FLEET		147,449	147,449	
INFO TECH		26,503	26,503	
PROF. DEVLPMT.		3,046	3,046	
OEC		8,038	8,038	
COMMUNICATIONS		1,732	1,732	
CLASSIF RECRUITING		769	769	
CENTRAL SVCS		140,469	140,469	
FIRE/EMS OPTNS.		11,225	11,225	
Total Allocated Additions:	<u>23,806,315</u>	<u>581,878</u>	<u>24,388,193</u>	<u>24,388,193</u>
Total To Be Allocated:	<u><u>34,478,003</u></u>	<u><u>581,878</u></u>		<u><u>35,059,881</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CHIEF'S ADMIN**

	Total	General & Admin	CHIEF ADMIN	ACCT/FIN	HUMAN RES/RISK
Wages & Benefits					
SALARIES & WAGES	3,506,217	0	391,367	874,421	1,181,888
FRINGE BENEFITS	1,324,626	0	164,651	280,741	424,339
Other Expense & Cost					
SUPPLIES	4,502,277	0	1,775	6,474	22,362
OTHER EXPENSES	1,338,568	0	200,338	27,223	98,678
Departmental Totals					
Total Expenditures	10,671,688	0	758,131	1,188,859	1,727,267
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost					
Functional Cost	10,671,688	0	758,131	1,188,859	1,727,267
Allocation Step 1					
Inbound- All Others	23,806,315	23,806,315	0	0	0
Reallocate Admin Costs		(23,806,315)	1,691,224	2,652,095	3,853,171
Unallocated Costs	(22,607,256)	0	0	0	0
1st Allocation	11,870,747	0	2,449,355	3,840,954	5,580,438
Allocation Step 2					
Inbound- All Others	581,878	581,878	0	0	0
Reallocate Admin Costs		(581,878)	41,337	64,823	94,180
Unallocated Costs	(381,538)	0	0	0	0
2nd Allocation	200,340	0	41,337	64,823	94,180
Total For 1100 CHIEF'S ADMIN					
Total Allocated	12,071,087	0	2,490,692	3,905,777	5,674,618



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CHIEF'S ADMIN**

	PERMITS/REV	WAREHOUSE
Wages & Benefits		
SALARIES & WAGES	357,355	701,186
FRINGE BENEFITS	139,912	314,983
Other Expense & Cost		
SUPPLIES	6,526	4,465,140
OTHER EXPENSES	6,881	1,005,448
Departmental Totals		
Total Expenditures	510,674	6,486,757
Deductions		
Total Deductions	0	0
Functional Cost	510,674	6,486,757
Allocation Step 1		
Inbound- All Others	0	0
Reallocate Admin Costs	1,139,204	14,470,621
Unallocated Costs	(1,649,878)	(20,957,378)
1st Allocation	0	0
Allocation Step 2		
Inbound- All Others	0	0
Reallocate Admin Costs	27,845	353,693
Unallocated Costs	(27,845)	(353,693)
2nd Allocation	0	0
Total For 1100 CHIEF'S ADMIN		
Total Allocated	0	0



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Activity - CHIEF ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	72	1.6269	39,849		39,849		39,849
FLEET	84	1.9079	46,732		46,732	802	47,534
INFO TECH	6	0.1365	3,342		3,342	57	3,399
PROF. DEVLPMT.	76	1.7345	42,484		42,484	729	43,213
OEC	94	2.1355	52,307		52,307	897	53,204
COMMUNICATIONS	6	0.1392	3,409		3,409	58	3,467
PLANNING ADM	10	0.2350	5,757		5,757	99	5,856
CLASSIF RECRUITING	11	0.2501	6,127		6,127	105	6,232
EMS ADMIN	34	0.7698	18,855		18,855	323	19,178
FIRE/EMS OPTNS.	3,500	78.9601	1,934,007		1,934,007	33,180	1,967,187
MEDICAL DIR	17	0.3974	9,734		9,734	167	9,901
OPERATIONS ADM	13	0.3155	7,729		7,729	133	7,862
LIFE SAFETY BUREAU	143	3.2362	79,266		79,266	1,360	80,626
FIRE MARSHAL	80	1.8064	44,246		44,246	759	45,005
COMM. OUTREACH	14	0.3349	8,204		8,204	141	8,345
LOGISTICS ADM	10	0.2411	5,906		5,906	101	6,007
AIR PACK	3	0.0679	1,663		1,663	29	1,692
HAZMAT OPERATIONS	47	1.0790	26,430		26,430	453	26,883
AIRPORT OPERATIONS	138	3.1144	76,283		76,283	1,309	77,592
RESCUE TEAM	62	1.4131	34,611		34,611	594	35,205
STAFF SVCS	4	0.0986	2,414		2,414	41	2,455
SubTotal	4,433	100.0000	2,449,355		2,449,355	41,337	2,490,692
Total	4,433	100.0000	2,449,355		2,449,355	41,337	2,490,692



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Allocation Basis: Total number of full time equivalent positions

Allocation Source: Personnel Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Activity - ACCT/FIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	12,647,021	2.9162	112,010		112,010		112,010
FLEET	8,126,744	1.8739	71,976		71,976	1,251	73,227
INFO TECH	1,015,992	0.2343	8,998		8,998	156	9,154
PROF. DEVLPMT.	3,865,946	0.8914	34,239		34,239	595	34,834
OEC	10,361,902	2.3893	91,772		91,772	1,595	93,367
COMMUNICATIONS	447,030	0.1031	3,959		3,959	69	4,028
PLANNING ADM	1,151,430	0.2655	10,198		10,198	177	10,375
CLASSIF RECRUITING	957,314	0.2207	8,479		8,479	147	8,626
CENTRAL SVCS	8,983,407	2.0714	79,563		79,563	1,383	80,946
EMS ADMIN	3,736,206	0.8615	33,090		33,090	575	33,665
FIRE/EMS OPTNS.	324,510,953	74.8273	2,874,074		2,874,074	49,964	2,924,038
MEDICAL DIR	4,250,324	0.9801	37,644		37,644	654	38,298
OPERATIONS ADM	1,946,407	0.4488	17,239		17,239	300	17,539
LIFE SAFETY BUREAU	15,957,463	3.6795	141,330		141,330	2,457	143,787
FIRE MARSHAL	8,892,227	2.0504	78,755		78,755	1,369	80,124
COMM. OUTREACH	1,260,921	0.2907	11,168		11,168	194	11,362
LOGISTICS ADM	1,136,643	0.2621	10,067		10,067	175	10,242
AIR PACK	492,486	0.1136	4,362		4,362	76	4,438
HAZMAT OPERATIONS	4,829,461	1.1136	42,773		42,773	744	43,517
AIRPORT OPERATIONS	13,134,623	3.0286	116,329		116,329	2,022	118,351
RESCUE TEAM	5,597,557	1.2907	49,576		49,576	862	50,438
STAFF SVCS	378,613	0.0873	3,353		3,353	58	3,411
SubTotal	433,680,670	100.0000	3,840,954		3,840,954	64,823	3,905,777
Total	433,680,670	100.0000	3,840,954		3,840,954	64,823	3,905,777



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Allocation Basis: Total operating expenditures

Allocation Source: Expenditures Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Activity - HUMAN RES/RISK

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	72	1.6269	90,788		90,788		90,788
FLEET	84	1.9079	106,472		106,472	1,827	108,299
INFO TECH	6	0.1365	7,615		7,615	131	7,746
PROF. DEVLPMT.	76	1.7345	96,792		96,792	1,661	98,453
OEC	94	2.1355	119,172		119,172	2,044	121,216
COMMUNICATIONS	6	0.1392	7,766		7,766	133	7,899
PLANNING ADM	10	0.2350	13,115		13,115	225	13,340
CLASSIF RECRUITING	11	0.2501	13,959		13,959	239	14,198
EMS ADMIN	34	0.7698	42,959		42,959	737	43,696
FIRE/EMS OPTNS.	3,500	78.9601	4,406,306		4,406,306	75,595	4,481,901
MEDICAL DIR	17	0.3974	22,178		22,178	380	22,558
OPERATIONS ADM	13	0.3155	17,609		17,609	302	17,911
LIFE SAFETY BUREAU	143	3.2362	180,595		180,595	3,098	183,693
FIRE MARSHAL	80	1.8064	100,808		100,808	1,729	102,537
COMM. OUTREACH	14	0.3349	18,691		18,691	321	19,012
LOGISTICS ADM	10	0.2411	13,455		13,455	231	13,686
AIR PACK	3	0.0679	3,789		3,789	65	3,854
HAZMAT OPERATIONS	47	1.0790	60,215		60,215	1,033	61,248
AIRPORT OPERATIONS	138	3.1144	173,798		173,798	2,982	176,780
RESCUE TEAM	62	1.4131	78,856		78,856	1,353	80,209
STAFF SVCS	4	0.0986	5,500		5,500	94	5,594
SubTotal	4,433	100.0000	5,580,438		5,580,438	94,180	5,674,618
Total	4,433	100.0000	5,580,438		5,580,438	94,180	5,674,618



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CHIEF'S ADMIN**

Allocation Basis: Total number of full time equivalent positions

Allocation Source: Personnel Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department CHIEF'S ADMIN**

Receiving Department	Total	CHIEF ADMIN	ACCT/FIN	HUMAN RES/RISK
CHIEF'S ADMIN	242,647	39,849	112,010	90,788
FLEET	229,060	47,534	73,227	108,299
INFO TECH	20,299	3,399	9,154	7,746
PROF. DEVLPMT.	176,500	43,213	34,834	98,453
OEC	267,787	53,204	93,367	121,216
COMMUNICATIONS	15,394	3,467	4,028	7,899
PLANNING ADM	29,571	5,856	10,375	13,340
CLASSIF RECRUITING	29,056	6,232	8,626	14,198
CENTRAL SVCS	80,946	0	80,946	0
EMS ADMIN	96,539	19,178	33,665	43,696
FIRE/EMS OPTNS.	9,373,126	1,967,187	2,924,038	4,481,901
MEDICAL DIR	70,757	9,901	38,298	22,558
OPERATIONS ADM	43,312	7,862	17,539	17,911
LIFE SAFETY BUREAU	408,106	80,626	143,787	183,693
FIRE MARSHAL	227,666	45,005	80,124	102,537
COMM. OUTREACH	38,719	8,345	11,362	19,012
LOGISTICS ADM	29,935	6,007	10,242	13,686
AIR PACK	9,984	1,692	4,438	3,854
HAZMAT OPERATIONS	131,648	26,883	43,517	61,248
AIRPORT OPERATIONS	372,723	77,592	118,351	176,780
RESCUE TEAM	165,852	35,205	50,438	80,209
STAFF SVCS	11,460	2,455	3,411	5,594
Direct Billed	0	0	0	0
Total	12,071,087	2,490,692	3,905,777	5,674,618



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department FLEET**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,126,744			8,126,744
CHIEF'S ADMIN	225,180	3,880	229,060	
FLEET		442,347	442,347	
INFO TECH		17,030	17,030	
COMMUNICATIONS		3,465	3,465	
CLASSIF RECRUITING		1,328	1,328	
CENTRAL SVCS		285,418	285,418	
FIRE/EMS OPTNS.		19,381	19,381	
Total Allocated Additions:	<u>225,180</u>	<u>772,849</u>	<u>998,029</u>	<u>998,029</u>
Total To Be Allocated:	<u><u>8,351,924</u></u>	<u><u>772,849</u></u>		<u><u>9,124,773</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department FLEET**

	Total	General & Admin	FLEET MGMT.
Wages & Benefits			
SALARIES & WAGES	3,701,596	0	3,701,596
FRINGE BENEFITS	1,422,082	0	1,422,082
Other Expense & Cost			
SUPPLIES	2,271,048	0	2,271,048
OTHER EXPENSES	728,446	0	728,446
NON CAPITALIZED EQUIP	3,572	0	3,572
Departmental Totals			
Total Expenditures	8,126,744	0	8,126,744
Deductions			
Total Deductions	0	0	0
Functional Cost			
Functional Cost	8,126,744	0	8,126,744
Allocation Step 1			
Inbound- All Others	225,180	225,180	0
Reallocate Admin Costs		(225,180)	225,180
1st Allocation	8,351,924	0	8,351,924
Allocation Step 2			
Inbound- All Others	772,849	772,849	0
Reallocate Admin Costs		(772,849)	772,849
2nd Allocation	772,849	0	772,849
Total For 1270 FLEET			
Total Allocated	9,124,773	0	9,124,773



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department FLEET**

Activity - FLEET MGMT.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	14	1.7654	147,449		147,449		147,449
FLEET	42	5.2963	442,347		442,347		442,347
INFO TECH	3	0.3783	31,596		31,596	3,146	34,742
PROF. DEVLPMT.	1	0.1261	10,532		10,532	1,049	11,581
OEC	6	0.7566	63,192		63,192	6,292	69,484
COMMUNICATIONS	12	1.5132	126,385		126,385	12,584	138,969
PLANNING ADM	2	0.2522	21,064		21,064	2,097	23,161
CLASSIF RECRUITING	2	0.2522	21,064		21,064	2,097	23,161
EMS ADMIN	22	2.7743	231,705		231,705	23,070	254,775
FIRE/EMS OPTNS.	412	51.9549	4,339,211		4,339,211	432,041	4,771,252
MEDICAL DIR	5	0.6305	52,660		52,660	5,243	57,903
OPERATIONS ADM	6	0.7566	63,192		63,192	6,292	69,484
LIFE SAFETY BUREAU	130	16.3934	1,369,168		1,369,168	136,323	1,505,491
FIRE MARSHAL	78	9.8361	821,501		821,501	81,794	903,295
COMM. OUTREACH	5	0.6305	52,660		52,660	5,243	57,903
LOGISTICS ADM	4	0.5044	42,128		42,128	4,195	46,323
AIR PACK	3	0.3783	31,596		31,596	3,146	34,742
HAZMAT OPERATIONS	6	0.7566	63,192		63,192	6,292	69,484
AIRPORT OPERATIONS	33	4.1614	347,558		347,558	34,605	382,163
RESCUE TEAM	7	0.8827	73,724		73,724	7,340	81,064
SubTotal	793	100.0000	8,351,924		8,351,924	772,849	9,124,773
Total	793	100.0000	8,351,924		8,351,924	772,849	9,124,773



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department FLEET**

Allocation Basis: Number of vehicles

Allocation Source: Fire Dept. inventory

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department FLEET**

Receiving Department	Total	FLEET MGMT.
CHIEF'S ADMIN	147,449	147,449
FLEET	442,347	442,347
INFO TECH	34,742	34,742
PROF. DEVLPMT.	11,581	11,581
OEC	69,484	69,484
COMMUNICATIONS	138,969	138,969
PLANNING ADM	23,161	23,161
CLASSIF RECRUITING	23,161	23,161
EMS ADMIN	254,775	254,775
FIRE/EMS OPTNS.	4,771,252	4,771,252
MEDICAL DIR	57,903	57,903
OPERATIONS ADM	69,484	69,484
LIFE SAFETY BUREAU	1,505,491	1,505,491
FIRE MARSHAL	903,295	903,295
COMM. OUTREACH	57,903	57,903
LOGISTICS ADM	46,323	46,323
AIR PACK	34,742	34,742
HAZMAT OPERATIONS	69,484	69,484
AIRPORT OPERATIONS	382,163	382,163
RESCUE TEAM	81,064	81,064
Direct Billed	0	0
Total	9,124,773	9,124,773



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department INFO TECH**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	857,262			857,262
CHIEF'S ADMIN	19,955	344	20,299	
FLEET	31,596	3,146	34,742	
INFO TECH		2,129	2,129	
COMMUNICATIONS		495	495	
CENTRAL SVCS		20,393	20,393	
Total Allocated Additions:	<u>51,551</u>	<u>26,507</u>	<u>78,058</u>	78,058
Total To Be Allocated:	<u><u>908,813</u></u>	<u><u>26,507</u></u>		<u><u>935,320</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department INFO TECH**

	Total	General & Admin	INFO TECH
Wages & Benefits			
SALARIES & WAGES	467,614	0	467,614
FRINGE BENEFITS	144,584	0	144,584
Other Expense & Cost			
SUPPLIES	42,859	0	42,859
OTHER EXPENSES	202,205	0	202,205
Departmental Totals			
Total Expenditures	857,262	0	857,262
Deductions			
Total Deductions	0	0	0
Functional Cost			
Functional Cost	857,262	0	857,262
Allocation Step 1			
Inbound- All Others	51,551	51,551	0
Reallocate Admin Costs		(51,551)	51,551
1st Allocation	908,813	0	908,813
Allocation Step 2			
Inbound- All Others	26,507	26,507	0
Reallocate Admin Costs		(26,507)	26,507
2nd Allocation	26,507	0	26,507
Total For 1430 INFO TECH			
Total Allocated	935,320	0	935,320



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department INFO TECH**

Activity - INFO TECH

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	12,647,021	2.9162	26,503		26,503		26,503
FLEET	8,126,744	1.8739	17,030		17,030		17,030
INFO TECH	1,015,992	0.2343	2,129		2,129		2,129
PROF. DEVLPMT.	3,865,946	0.8914	8,101		8,101	249	8,350
OEC	10,361,902	2.3893	21,714		21,714	667	22,381
COMMUNICATIONS	447,030	0.1031	937		937	29	966
PLANNING ADM	1,151,430	0.2655	2,413		2,413	74	2,487
CLASSIF RECRUITING	957,314	0.2207	2,006		2,006	62	2,068
CENTRAL SVCS	8,983,407	2.0714	18,825		18,825	578	19,403
EMS ADMIN	3,736,206	0.8615	7,830		7,830	240	8,070
FIRE/EMS OPTNS.	324,510,953	74.8273	680,040		680,040	20,884	700,924
MEDICAL DIR	4,250,324	0.9801	8,907		8,907	274	9,181
OPERATIONS ADM	1,946,407	0.4488	4,079		4,079	125	4,204
LIFE SAFETY BUREAU	15,957,463	3.6795	33,440		33,440	1,027	34,467
FIRE MARSHAL	8,892,227	2.0504	18,634		18,634	572	19,206
COMM. OUTREACH	1,260,921	0.2907	2,642		2,642	81	2,723
LOGISTICS ADM	1,136,643	0.2621	2,382		2,382	73	2,455
AIR PACK	492,486	0.1136	1,032		1,032	32	1,064
HAZMAT OPERATIONS	4,829,461	1.1136	10,121		10,121	311	10,432
AIRPORT OPERATIONS	13,134,623	3.0286	27,525		27,525	845	28,370
RESCUE TEAM	5,597,557	1.2907	11,730		11,730	360	12,090
STAFF SVCS	378,613	0.0873	793		793	24	817
SubTotal	433,680,670	100.0000	908,813		908,813	26,507	935,320
Total	433,680,670	100.0000	908,813		908,813	26,507	935,320



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department INFO TECH**

Allocation Basis: Total operating expenditures

Allocation Source: Expenditures Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department INFO TECH**

Receiving Department	Total	INFO TECH
CHIEF'S ADMIN	26,503	26,503
FLEET	17,030	17,030
INFO TECH	2,129	2,129
PROF. DEVLPMT.	8,350	8,350
OEC	22,381	22,381
COMMUNICATIONS	966	966
PLANNING ADM	2,487	2,487
CLASSIF RECRUITING	2,068	2,068
CENTRAL SVCS	19,403	19,403
EMS ADMIN	8,070	8,070
FIRE/EMS OPTNS.	700,924	700,924
MEDICAL DIR	9,181	9,181
OPERATIONS ADM	4,204	4,204
LIFE SAFETY BUREAU	34,467	34,467
FIRE MARSHAL	19,206	19,206
COMM. OUTREACH	2,723	2,723
LOGISTICS ADM	2,455	2,455
AIR PACK	1,064	1,064
HAZMAT OPERATIONS	10,432	10,432
AIRPORT OPERATIONS	28,370	28,370
RESCUE TEAM	12,090	12,090
STAFF SVCS	817	817
Direct Billed	0	0
Total	935,320	935,320



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department PROF. DEVLPMT.**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,865,946			3,865,946
CHIEF'S ADMIN	173,515	2,985	176,500	
FLEET	10,532	1,049	11,581	
INFO TECH	8,101	249	8,350	
COMMUNICATIONS		15,838	15,838	
CLASSIF RECRUITING		5,359	5,359	
CENTRAL SVCS		84,153	84,153	
FIRE/EMS OPTNS.		78,200	78,200	
Total Allocated Additions:	<u>192,148</u>	<u>187,833</u>	<u>379,981</u>	<u>379,981</u>
Total To Be Allocated:	<u><u>4,058,094</u></u>	<u><u>187,833</u></u>		<u><u>4,245,927</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department PROF. DEVLPMT.**

	Total	General & Admin	TRAINING
Wages & Benefits			
SALARIES & WAGES	1,719,317	0	1,719,317
FRINGE BENEFITS	1,870,913	0	1,870,913
Other Expense & Cost			
SUPPLIES	62,219	0	62,219
OTHER EXPENSES	213,497	0	213,497
Departmental Totals			
Total Expenditures	3,865,946	0	3,865,946
Deductions			
Total Deductions	0	0	0
Functional Cost			
Functional Cost	3,865,946	0	3,865,946
Allocation Step 1			
Inbound- All Others	192,148	192,148	0
Reallocate Admin Costs		(192,148)	192,148
1st Allocation	4,058,094	0	4,058,094
Allocation Step 2			
Inbound- All Others	187,833	187,833	0
Reallocate Admin Costs		(187,833)	187,833
2nd Allocation	187,833	0	187,833
Total For 1460 PROF. DEVLPMT.			
Total Allocated	4,245,927	0	4,245,927



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department PROF. DEVLPMT.**

Activity - TRAINING

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	3	0.0751	3,046		3,046		3,046
EMS ADMIN	21	0.5256	21,331		21,331	988	22,319
FIRE/EMS OPTNS.	3,500	87.5780	3,553,998		3,553,998	164,624	3,718,622
OPERATIONS ADM	9	0.2499	10,142		10,142	470	10,612
LIFE SAFETY BUREAU	130	3.2771	132,989		132,989	6,160	139,149
FIRE MARSHAL	72	1.8251	74,063		74,063	3,431	77,494
LOGISTICS ADM	6	0.1661	6,741		6,741	312	7,053
HAZMAT OPERATIONS	47	1.1969	48,570		48,570	2,250	50,820
AIRPORT OPERATIONS	138	3.4545	140,187		140,187	6,494	146,681
RESCUE TEAM	62	1.5674	63,606		63,606	2,946	66,552
STAFF SVCS	3	0.0843	3,421		3,421	158	3,579
SubTotal	3,997	100.0000	4,058,094		4,058,094	187,833	4,245,927
Total	3,997	100.0000	4,058,094		4,058,094	187,833	4,245,927

Allocation Basis: Number of class. FTEs in Hazmat, Fire Optns, Airport, Marshal

Allocation Source: Personnel Report



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department PROF. DEVLPMT.**

Receiving Department	Total	TRAINING
CHIEF'S ADMIN	3,046	3,046
EMS ADMIN	22,319	22,319
FIRE/EMS OPTNS.	3,718,622	3,718,622
OPERATIONS ADM	10,612	10,612
LIFE SAFETY BUREAU	139,149	139,149
FIRE MARSHAL	77,494	77,494
LOGISTICS ADM	7,053	7,053
HAZMAT OPERATIONS	50,820	50,820
AIRPORT OPERATIONS	146,681	146,681
RESCUE TEAM	66,552	66,552
STAFF SVCS	3,579	3,579
Direct Billed	0	0
Total	4,245,927	4,245,927



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department OEC**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	10,361,902			10,361,902
CHIEF'S ADMIN	263,251	4,536	267,787	
FLEET	63,192	6,292	69,484	
INFO TECH	21,714	667	22,381	
COMMUNICATIONS		2,475	2,475	
CLASSIF RECRUITING		23,763	23,763	
CENTRAL SVCS		126,435	126,435	
FIRE/EMS OPTNS.		346,772	346,772	
Total Allocated Additions:	<u>348,157</u>	<u>510,940</u>	<u>859,097</u>	<u>859,097</u>
Total To Be Allocated:	<u><u>10,710,059</u></u>	<u><u>510,940</u></u>		<u><u>11,220,999</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department OEC**

	Total	General & Admin	DISPATCH & RECORDS
Wages & Benefits			
SALARIES & WAGES	6,929,099	0	6,929,099
FRINGE BENEFITS	3,422,290	0	3,422,290
Other Expense & Cost			
SUPPLIES	7,301	0	7,301
OTHER EXPENSES	3,212	0	3,212
Departmental Totals			
Total Expenditures	10,361,902	0	10,361,902
Deductions			
Total Deductions	0	0	0
Functional Cost			
Functional Cost	10,361,902	0	10,361,902
Allocation Step 1			
Inbound- All Others	348,157	348,157	0
Reallocate Admin Costs		(348,157)	348,157
1st Allocation	10,710,059	0	10,710,059
Allocation Step 2			
Inbound- All Others	510,940	510,940	0
Reallocate Admin Costs		(510,940)	510,940
2nd Allocation	510,940	0	510,940
Total For 1470 OEC			
Total Allocated	11,220,999	0	11,220,999



**HOUSTON FIRE DEPARTMENT
 OMB A-87 COST ALLOCATION PLAN
 Schedule .4 - Detail Activity Allocations
 For Department OEC**

Activity - DISPATCH & RECORDS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	3	0.0751	8,038		8,038		8,038
EMS ADMIN	21	0.5256	56,295		56,295	2,688	58,983
FIRE/EMS OPTNS.	3,500	87.5780	9,379,655		9,379,655	447,807	9,827,462
OPERATIONS ADM	9	0.2499	26,768		26,768	1,278	28,046
LIFE SAFETY BUREAU	130	3.2771	350,982		350,982	16,757	367,739
FIRE MARSHAL	72	1.8251	195,466		195,466	9,332	204,798
LOGISTICS ADM	6	0.1661	17,792		17,792	849	18,641
HAZMAT OPERATIONS	47	1.1969	128,185		128,185	6,120	134,305
AIRPORT OPERATIONS	138	3.4545	369,980		369,980	17,664	387,644
RESCUE TEAM	62	1.5674	167,868		167,868	8,014	175,882
STAFF SVCS	3	0.0843	9,030		9,030	431	9,461
SubTotal	3,997	100.0000	10,710,059		10,710,059	510,940	11,220,999
Total	3,997	100.0000	10,710,059		10,710,059	510,940	11,220,999

Allocation Basis: Number of class. FTEs in Hazmat, Fire Optns, Airport, Marshal
 Allocation Source: Personnel Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department OEC**

Receiving Department	Total	DISPATCH &
CHIEF'S ADMIN	8,038	8,038
EMS ADMIN	58,983	58,983
FIRE/EMS OPTNS.	9,827,462	9,827,462
OPERATIONS ADM	28,046	28,046
LIFE SAFETY BUREAU	367,739	367,739
FIRE MARSHAL	204,798	204,798
LOGISTICS ADM	18,641	18,641
HAZMAT OPERATIONS	134,305	134,305
AIRPORT OPERATIONS	387,644	387,644
RESCUE TEAM	175,882	175,882
STAFF SVCS	9,461	9,461
Direct Billed	0	0
Total	11,220,999	11,220,999



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department COMMUNICATIONS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	447,030			447,030
CHIEF'S ADMIN	15,134	260	15,394	
FLEET	126,385	12,584	138,969	
INFO TECH	937	29	966	
COMMUNICATIONS		78,450	78,450	
CENTRAL SVCS		62,973	62,973	
Total Allocated Additions:	<u>142,456</u>	<u>154,296</u>	<u>296,752</u>	296,752
Total To Be Allocated:	<u><u>589,486</u></u>	<u><u>154,296</u></u>		<u><u>743,782</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department COMMUNICATIONS**

	Total	General & Admin	COMMUNICATION
Wages & Benefits			
SALARIES & WAGES	0	0	0
Other Expense & Cost			
SUPPLIES	378,379	0	378,379
OTHER EXPENSES	68,651	0	68,651
Departmental Totals			
Total Expenditures	447,030	0	447,030
Deductions			
Total Deductions	0	0	0
Functional Cost	447,030	0	447,030
Allocation Step 1			
Inbound- All Others	142,456	142,456	0
Reallocate Admin Costs		(142,456)	142,456
1st Allocation	589,486	0	589,486
Allocation Step 2			
Inbound- All Others	154,296	154,296	0
Reallocate Admin Costs		(154,296)	154,296
2nd Allocation	154,296	0	154,296
Total For 1480 COMMUNICATIONS			
Total Allocated	743,782	0	743,782



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department COMMUNICATIONS**

Activity - COMMUNICATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	7	0.2939	1,732		1,732		1,732
FLEET	14	0.5877	3,465		3,465		3,465
INFO TECH	2	0.0840	495		495		495
PROF. DEVLPMT.	64	2.6868	15,838		15,838		15,838
OEC	10	0.4198	2,475		2,475		2,475
COMMUNICATIONS	317	13.3081	78,450		78,450		78,450
EMS ADMIN	35	1.4694	8,662		8,662	2,744	11,406
FIRE/EMS OPTNS.	1,539	64.6096	380,863		380,863	120,662	501,525
MEDICAL DIR	10	0.4198	2,475		2,475	784	3,259
OPERATIONS ADM	22	0.9236	5,444		5,444	1,725	7,169
LIFE SAFETY BUREAU	125	5.2477	30,934		30,934	9,800	40,734
FIRE MARSHAL	130	5.4576	32,172		32,172	10,192	42,364
HAZMAT OPERATIONS	39	1.6373	9,652		9,652	3,058	12,710
AIRPORT OPERATIONS	48	2.0151	11,879		11,879	3,763	15,642
RESCUE TEAM	20	0.8396	4,950		4,950	1,568	6,518
SubTotal	2,382	100.0000	589,486		589,486	154,296	743,782
Total	2,382	100.0000	589,486		589,486	154,296	743,782

Allocation Basis: Number of radios/communication equipment assigned

Allocation Source: Fire Dept. inventory



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department COMMUNICATIONS**

Receiving Department	Total	COMMUNICATION
CHIEF'S ADMIN	1,732	1,732
FLEET	3,465	3,465
INFO TECH	495	495
PROF. DEVLPMT.	15,838	15,838
OEC	2,475	2,475
COMMUNICATIONS	78,450	78,450
EMS ADMIN	11,406	11,406
FIRE/EMS OPTNS.	501,525	501,525
MEDICAL DIR	3,259	3,259
OPERATIONS ADM	7,169	7,169
LIFE SAFETY BUREAU	40,734	40,734
FIRE MARSHAL	42,364	42,364
HAZMAT OPERATIONS	12,710	12,710
AIRPORT OPERATIONS	15,642	15,642
RESCUE TEAM	6,518	6,518
Direct Billed	0	0
Total	743,782	743,782



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department PLANNING ADM**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,153,213			1,153,213
CHIEF'S ADMIN	29,070	501	29,571	
FLEET	21,064	2,097	23,161	
INFO TECH	2,413	74	2,487	
CLASSIF RECRUITING		1,390	1,390	
CENTRAL SVCS		20,212	20,212	
FIRE/EMS OPTNS.		20,279	20,279	
Total Allocated Additions:	<u>52,547</u>	<u>44,553</u>	<u>97,100</u>	<u>97,100</u>
Total To Be Allocated:	<u><u>1,205,760</u></u>	<u><u>44,553</u></u>		<u><u>1,250,313</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department PLANNING ADM**

	Total	General & Admin	PLANNING ADM
Wages & Benefits			
SALARIES & WAGES	760,434	0	760,434
FRINGE BENEFITS	376,109	0	376,109
Other Expense & Cost			
SUPPLIES	6,450	0	6,450
OTHER EXPENSES	10,220	0	10,220
Departmental Totals			
Total Expenditures	1,153,213	0	1,153,213
Deductions			
Total Deductions	0	0	0
Functional Cost	1,153,213	0	1,153,213
Allocation Step 1			
Inbound- All Others	52,547	52,547	0
Reallocate Admin Costs		(52,547)	52,547
1st Allocation	1,205,760	0	1,205,760
Allocation Step 2			
Inbound- All Others	44,553	44,553	0
Reallocate Admin Costs		(44,553)	44,553
2nd Allocation	44,553	0	44,553
Total For 1510 PLANNING ADM			
Total Allocated	1,250,313	0	1,250,313



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department PLANNING ADM**

Activity - PLANNING ADM

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CLASSIF RECRUITING	11	4.2003	50,645		50,645	1,871	52,516
HAZMAT OPERATIONS	47	18.1192	218,473		218,473	8,073	226,546
AIRPORT OPERATIONS	138	52.2970	630,578		630,578	23,300	653,878
RESCUE TEAM	62	23.7284	286,107		286,107	10,572	296,679
STAFF SVCS	4	1.6551	19,957		19,957	737	20,694
SubTotal	264	100.0000	1,205,760		1,205,760	44,553	1,250,313
Total	264	100.0000	1,205,760		1,205,760	44,553	1,250,313

Allocation Basis: Number of full time equivalent positions served by Planning Adm.

Allocation Source: Personnel Report



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department PLANNING ADM**

Receiving Department	Total	PLANNING ADM
CLASSIF RECRUITING	52,516	52,516
HAZMAT OPERATIONS	226,546	226,546
AIRPORT OPERATIONS	653,878	653,878
RESCUE TEAM	296,679	296,679
STAFF SVCS	20,694	20,694
Direct Billed	0	0
Total	1,250,313	1,250,313



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department CLASSIF RECRUITING**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	957,314			957,314
CHIEF'S ADMIN	28,565	491	29,056	
FLEET	21,064	2,097	23,161	
INFO TECH	2,006	62	2,068	
PLANNING ADM	50,645	1,871	52,516	
CLASSIF RECRUITING		531	531	
CENTRAL SVCS		20,886	20,886	
FIRE/EMS OPTNS.		7,745	7,745	
Total Allocated Additions:	<u>102,280</u>	<u>33,683</u>	<u>135,963</u>	<u>135,963</u>
Total To Be Allocated:	<u><u>1,059,594</u></u>	<u><u>33,683</u></u>		<u><u>1,093,277</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CLASSIF RECRUITING**

	Total	General & Admin	RECRUITING
Wages & Benefits			
SALARIES & WAGES	642,521	0	642,521
FRINGE BENEFITS	235,971	0	235,971
Other Expense & Cost			
SUPPLIES	14,506	0	14,506
OTHER EXPENSES	64,316	0	64,316
Departmental Totals			
Total Expenditures	957,314	0	957,314
Deductions			
Total Deductions	0	0	0
Functional Cost	957,314	0	957,314
Allocation Step 1			
Inbound- All Others	102,280	102,280	0
Reallocate Admin Costs		(102,280)	102,280
1st Allocation	1,059,594	0	1,059,594
Allocation Step 2			
Inbound- All Others	33,683	33,683	0
Reallocate Admin Costs		(33,683)	33,683
2nd Allocation	33,683	0	33,683
Total For 1580 CLASSIF RECRUITING			
Total Allocated	1,093,277	0	1,093,277



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CLASSIF RECRUITING**

Activity - RECRUITING

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	3	0.0726	769		769		769
FLEET	5	0.1253	1,328		1,328		1,328
PROF. DEVLPMT.	20	0.5057	5,359		5,359		5,359
OEC	92	2.2426	23,763		23,763		23,763
PLANNING ADM	5	0.1312	1,390		1,390		1,390
CLASSIF RECRUITING	2	0.0501	531		531		531
EMS ADMIN	21	0.5084	5,387		5,387	177	5,564
FIRE/EMS OPTNS.	3,500	84.7053	897,532		897,532	29,452	926,984
OPERATIONS ADM	9	0.2417	2,561		2,561	84	2,645
LIFE SAFETY BUREAU	130	3.1696	33,585		33,585	1,102	34,687
FIRE MARSHAL	72	1.7652	18,704		18,704	614	19,318
COMM. OUTREACH	9	0.2253	2,387		2,387	78	2,465
LOGISTICS ADM	6	0.1607	1,702		1,702	56	1,758
HAZMAT OPERATIONS	47	1.1576	12,266		12,266	403	12,669
AIRPORT OPERATIONS	138	3.3412	35,403		35,403	1,162	36,565
RESCUE TEAM	62	1.5160	16,063		16,063	527	16,590
STAFF SVCS	3	0.0815	864		864	28	892
SubTotal	4,132	100.0000	1,059,594		1,059,594	33,683	1,093,277
Total	4,132	100.0000	1,059,594		1,059,594	33,683	1,093,277

Allocation Basis: Number of classified operations employees

Allocation Source: Personnel Report



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department CLASSIF RECRUITING**

Receiving Department	Total	RECRUITING
CHIEF'S ADMIN	769	769
FLEET	1,328	1,328
PROF. DEVLPMT.	5,359	5,359
OEC	23,763	23,763
PLANNING ADM	1,390	1,390
CLASSIF RECRUITING	531	531
EMS ADMIN	5,564	5,564
FIRE/EMS OPTNS.	926,984	926,984
OPERATIONS ADM	2,645	2,645
LIFE SAFETY BUREAU	34,687	34,687
FIRE MARSHAL	19,318	19,318
COMM. OUTREACH	2,465	2,465
LOGISTICS ADM	1,758	1,758
HAZMAT OPERATIONS	12,669	12,669
AIRPORT OPERATIONS	36,565	36,565
RESCUE TEAM	16,590	16,590
STAFF SVCS	892	892
Direct Billed	0	0
Total	1,093,277	1,093,277



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department CENTRAL SVCS**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	13,265,790			13,265,790
TRANSFERS	(5,029,211)			
Total Deductions:	<u>(5,029,211)</u>			(5,029,211)
CHIEF'S ADMIN	79,563	1,383	80,946	
INFO TECH	18,825	578	19,403	
Total Allocated Additions:	<u>98,388</u>	<u>1,961</u>	<u>100,349</u>	100,349
Total To Be Allocated:	<u><u>8,334,967</u></u>	<u><u>1,961</u></u>		<u><u>8,336,928</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CENTRAL SVCS**

	Total	General & Admin	DEPARTMENTAL	VEHICLE CHGS	CLASSIF EMP
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
Other Expense & Cost					
POSTAGE	23,592	0	23,592	0	0
FUEL	3,696,661	0	0	3,696,661	0
OTHER SUPPLIES	7,537	0	7,537	0	0
CLASS. C.S. ARBITRATION COST	20,087	0	0	0	20,087
RENTAL FEES	292,597	0	292,597	0	0
TELEPHONE	2,518,697	0	2,518,697	0	0
INSURANCE FEES	220,055	0	220,055	0	0
DATA SERVICES	145,933	0	145,933	0	0
MISC OTHER SERVICES & CHARGES	1,311,420	0	1,311,420	0	0
*TRANSFERS	5,029,211	5,029,211	0	0	0
Departmental Totals					
Total Expenditures	13,265,790	5,029,211	4,519,831	3,696,661	20,087
Deductions					
Total Deductions	(5,029,211)	(5,029,211)	0	0	0
Functional Cost					
Functional Cost	8,236,579	0	4,519,831	3,696,661	20,087
Allocation Step 1					
Inbound- All Others	98,388	98,388	0	0	0
Reallocate Admin Costs		(98,388)	53,990	44,158	240
1st Allocation	8,334,967	0	4,573,821	3,740,819	20,327
Allocation Step 2					
Inbound- All Others	1,961	1,961	0	0	0
Reallocate Admin Costs		(1,961)	1,076	880	5
2nd Allocation	1,961	0	1,076	880	5



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department CENTRAL SVCS**

	Total	General & Admin	DEPARTMENTAL	VEHICLE CHGS	CLASSIF EMP
Total For 1950 CENTRAL SVCS					
Total Allocated	8,336,928	0	4,574,897	3,741,699	20,332



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CENTRAL SVCS**

Activity - DEPARTMENTAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	72	1.6269	74,412		74,412		74,412
FLEET	84	1.9079	87,266		87,266		87,266
INFO TECH	6	0.1365	6,241		6,241		6,241
PROF. DEVLPMT.	76	1.7345	79,333		79,333		79,333
OEC	94	2.1355	97,675		97,675		97,675
COMMUNICATIONS	6	0.1392	6,365		6,365		6,365
PLANNING ADM	10	0.2350	10,750		10,750		10,750
CLASSIF RECRUITING	11	0.2501	11,441		11,441		11,441
EMS ADMIN	34	0.7698	35,210		35,210	9	35,219
FIRE/EMS OPTNS.	3,500	78.9601	3,611,481		3,611,481	924	3,612,405
MEDICAL DIR	17	0.3974	18,177		18,177	5	18,182
OPERATIONS ADM	13	0.3155	14,433		14,433	4	14,437
LIFE SAFETY BUREAU	143	3.2362	148,019		148,019	38	148,057
FIRE MARSHAL	80	1.8064	82,624		82,624	21	82,645
COMM. OUTREACH	14	0.3349	15,320		15,320	4	15,324
LOGISTICS ADM	10	0.2411	11,028		11,028	3	11,031
AIR PACK	3	0.0679	3,105		3,105	1	3,106
HAZMAT OPERATIONS	47	1.0790	49,353		49,353	13	49,366
AIRPORT OPERATIONS	138	3.1144	142,448		142,448	36	142,484
RESCUE TEAM	62	1.4131	64,632		64,632	17	64,649
STAFF SVCS	4	0.0986	4,508		4,508	1	4,509
SubTotal	4,433	100.0000	4,573,821		4,573,821	1,076	4,574,897
Total	4,433	100.0000	4,573,821		4,573,821	1,076	4,574,897



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CENTRAL SVCS**

Allocation Basis: Total number of full time equivalent positions

Allocation Source: Personnel Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CENTRAL SVCS**

Activity - VEHICLE CHGS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	14	1.7654	66,042		66,042		66,042
FLEET	42	5.2963	198,127		198,127		198,127
INFO TECH	3	0.3783	14,152		14,152		14,152
PROF. DEVLPMT.	1	0.1261	4,717		4,717		4,717
OEC	6	0.7566	28,304		28,304		28,304
COMMUNICATIONS	12	1.5132	56,608		56,608		56,608
PLANNING ADM	2	0.2522	9,435		9,435		9,435
CLASSIF RECRUITING	2	0.2522	9,435		9,435		9,435
EMS ADMIN	22	2.7743	103,781		103,781	27	103,808
FIRE/EMS OPTNS.	412	51.9549	1,943,527		1,943,527	510	1,944,037
MEDICAL DIR	5	0.6305	23,586		23,586	6	23,592
OPERATIONS ADM	6	0.7566	28,304		28,304	7	28,311
LIFE SAFETY BUREAU	130	16.3934	613,249		613,249	161	613,410
FIRE MARSHAL	78	9.8361	367,949		367,949	97	368,046
COMM. OUTREACH	5	0.6305	23,586		23,586	6	23,592
LOGISTICS ADM	4	0.5044	18,869		18,869	5	18,874
AIR PACK	3	0.3783	14,152		14,152	4	14,156
HAZMAT OPERATIONS	6	0.7566	28,304		28,304	7	28,311
AIRPORT OPERATIONS	33	4.1614	155,671		155,671	41	155,712
RESCUE TEAM	7	0.8827	33,021		33,021	9	33,030
SubTotal	793	100.0000	3,740,819		3,740,819	880	3,741,699
Total	793	100.0000	3,740,819		3,740,819	880	3,741,699



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CENTRAL SVCS**

Allocation Basis: Number of vehicles

Allocation Source: Fire Dept. inventory

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department CENTRAL SVCS**

Activity - CLASSIF EMP

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	3	0.0726	15		15		15
FLEET	5	0.1253	25		25		25
PROF. DEVLPMT.	20	0.5057	103		103		103
OEC	92	2.2426	456		456		456
PLANNING ADM	5	0.1312	27		27		27
CLASSIF RECRUITING	2	0.0501	10		10		10
EMS ADMIN	21	0.5084	103		103		103
FIRE/EMS OPTNS.	3,500	84.7053	17,218		17,218	5	17,223
OPERATIONS ADM	9	0.2417	49		49		49
LIFE SAFETY BUREAU	130	3.1696	644		644		644
FIRE MARSHAL	72	1.7652	359		359		359
COMM. OUTREACH	9	0.2253	46		46		46
LOGISTICS ADM	6	0.1607	33		33		33
HAZMAT OPERATIONS	47	1.1576	235		235		235
AIRPORT OPERATIONS	138	3.3412	679		679		679
RESCUE TEAM	62	1.5160	308		308		308
STAFF SVCS	3	0.0815	17		17		17
SubTotal	4,132	100.0000	20,327		20,327	5	20,332
Total	4,132	100.0000	20,327		20,327	5	20,332

Allocation Basis: Number of classified operations employees

Allocation Source: Personnel Report

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department CENTRAL SVCS**

Receiving Department	Total	DEPARTMENTAL	VEHICLE CHGS	CLASSIF EMP
CHIEF'S ADMIN	140,469	74,412	66,042	15
FLEET	285,418	87,266	198,127	25
INFO TECH	20,393	6,241	14,152	0
PROF. DEVLPMT.	84,153	79,333	4,717	103
OEC	126,435	97,675	28,304	456
COMMUNICATIONS	62,973	6,365	56,608	0
PLANNING ADM	20,212	10,750	9,435	27
CLASSIF RECRUITING	20,886	11,441	9,435	10
EMS ADMIN	139,130	35,219	103,808	103
FIRE/EMS OPTNS.	5,573,665	3,612,405	1,944,037	17,223
MEDICAL DIR	41,774	18,182	23,592	0
OPERATIONS ADM	42,797	14,437	28,311	49
LIFE SAFETY BUREAU	762,111	148,057	613,410	644
FIRE MARSHAL	451,050	82,645	368,046	359
COMM. OUTREACH	38,962	15,324	23,592	46
LOGISTICS ADM	29,938	11,031	18,874	33
AIR PACK	17,262	3,106	14,156	0
HAZMAT OPERATIONS	77,912	49,366	28,311	235
AIRPORT OPERATIONS	298,875	142,484	155,712	679
RESCUE TEAM	97,987	64,649	33,030	308
STAFF SVCS	4,526	4,509	0	17
Direct Billed	0	0	0	0
Total	8,336,928	4,574,897	3,741,699	20,332



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department EMS ADMIN**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,736,206			3,736,206
CHIEF'S ADMIN	94,904	1,635	96,539	
FLEET	231,705	23,070	254,775	
INFO TECH	7,830	240	8,070	
PROF. DEVLPMT.	21,331	988	22,319	
OEC	56,295	2,688	58,983	
COMMUNICATIONS	8,662	2,744	11,406	
CLASSIF RECRUITING	5,387	177	5,564	
CENTRAL SVCS	139,094	36	139,130	
FIRE/EMS OPTNS.		78,611	78,611	
Total Allocated Additions:	<u>565,208</u>	<u>110,189</u>	<u>675,397</u>	<u>675,397</u>
Total To Be Allocated:	<u><u>4,301,414</u></u>	<u><u>110,189</u></u>		<u><u>4,411,603</u></u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department EMS ADMIN**

	Total	General & Admin	EMS ADMIN
Wages & Benefits			
SALARIES & WAGES	1,989,178	0	1,989,178
FRINGE BENEFITS	1,011,352	0	1,011,352
Other Expense & Cost			
SUPPLIES	58,522	0	58,522
SERVICES	677,154	0	677,154
Departmental Totals			
Total Expenditures	3,736,206	0	3,736,206
Deductions			
Total Deductions	0	0	0
Functional Cost			
Functional Cost	3,736,206	0	3,736,206
Allocation Step 1			
Inbound- All Others	565,208	565,208	0
Reallocate Admin Costs		(565,208)	565,208
1st Allocation	4,301,414	0	4,301,414
Allocation Step 2			
Inbound- All Others	110,189	110,189	0
Reallocate Admin Costs		(110,189)	110,189
2nd Allocation	110,189	0	110,189
Total For 1220 EMS ADMIN			
Total Allocated	4,411,603	0	4,411,603



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department EMS ADMIN**

Activity - EMS ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
FIRE/EMS OPTNS.	100	100.0000	4,301,414		4,301,414	110,189	4,411,603
SubTotal	100	100.0000	4,301,414		4,301,414	110,189	4,411,603
Total	100	100.0000	4,301,414		4,301,414	110,189	4,411,603

Allocation Basis: Direct allocation to EMS Operations

Allocation Source: N/A

HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department EMS ADMIN

Receiving Department	Total	EMS ADMIN
FIRE/EMS OPTNS.	4,411,603	4,411,603
Direct Billed	0	0
Total	<u>4,411,603</u>	<u>4,411,603</u>



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .2 - Costs To Be Allocated
For Department FIRE/EMS OPTNS.**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	324,510,953			324,510,953
CHIEF'S ADMIN	9,214,387	158,739	9,373,126	
FLEET	4,339,211	432,041	4,771,252	
INFO TECH	680,040	20,884	700,924	
PROF. DEVLPMT.	3,553,998	164,624	3,718,622	
OEC	9,379,655	447,807	9,827,462	
COMMUNICATIONS	380,863	120,662	501,525	
CLASSIF RECRUITING	897,532	29,452	926,984	
CENTRAL SVCS	5,572,226	1,439	5,573,665	
EMS ADMIN	4,301,414	110,189	4,411,603	
FIRE/EMS OPTNS.		624,805	624,805	
Total Allocated Additions:	38,319,326	2,110,642	40,429,968	40,429,968
Deduct direct costs	(309,048,186)			
Total Departmental Cost Adjustments:	(309,048,186)			(309,048,186)
Total To Be Allocated:	53,782,093	2,110,642		55,892,735



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .3 - Costs Allocated By Activity
For Department FIRE/EMS OPTNS.**

	Total	General & Admin	CLSFD RET BEN.	OPERATIONS
Wages & Benefits				
Salaries & Wages	205,672,163	0	0	205,672,163
Fringe Benefits	103,287,785	0	0	103,287,785
Other Expense & Cost				
Class. Ret. Health Benefits	15,462,767	0	15,462,767	0
Supplies	15,280	0	0	15,280
Contractual Svcs	72,958	0	0	72,958
Departmental Totals				
Total Expenditures	324,510,953	0	15,462,767	309,048,186
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
Deduct direct costs	(309,048,186)	0	0	(309,048,186)
Functional Cost	15,462,767	0	15,462,767	0
Allocation Step 1				
Inbound- All Others	38,319,326	0	0	38,319,326
1st Allocation	53,782,093	0	15,462,767	38,319,326
Allocation Step 2				
Inbound- All Others	2,110,642	0	0	2,110,642
2nd Allocation	2,110,642	0	0	2,110,642
Total For 1210 FIRE/EMS OPTNS.				
Total Allocated	55,892,735	0	15,462,767	40,429,968



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department FIRE/EMS OPTNS.**

Activity - CLSFD RET BEN.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CHIEF'S ADMIN	3	0.0726	11,225		11,225		11,225
FLEET	5	0.1253	19,381		19,381		19,381
PROF. DEVLPMT.	20	0.5057	78,200		78,200		78,200
OEC	92	2.2426	346,772		346,772		346,772
PLANNING ADM	5	0.1312	20,279		20,279		20,279
CLASSIF RECRUITING	2	0.0501	7,745		7,745		7,745
EMS ADMIN	21	0.5084	78,611		78,611		78,611
FIRE/EMS OPTNS.	3,500	84.7053	13,097,777	-12,472,972	624,805		624,805
OPERATIONS ADM	9	0.2417	37,379		37,379		37,379
LIFE SAFETY BUREAU	130	3.1696	490,112		490,112		490,112
FIRE MARSHAL	72	1.7652	272,950		272,950		272,950
COMM. OUTREACH	9	0.2253	34,834		34,834		34,834
LOGISTICS ADM	6	0.1607	24,844		24,844		24,844
HAZMAT OPERATIONS	47	1.1576	178,998		178,998		178,998
AIRPORT OPERATIONS	138	3.3412	516,640		516,640		516,640
RESCUE TEAM	62	1.5160	234,411		234,411		234,411
STAFF SVCS	3	0.0815	12,609		12,609		12,609
SubTotal	4,132	100.0000	15,462,767	-12,472,972	2,989,795		2,989,795
Direct Billed				12,472,972	12,472,972		12,472,972
Total	4,132	100.0000	15,462,767		15,462,767		15,462,767

Allocation Basis: Number of classified operations employees

Allocation Source: Personnel Report



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .4 - Detail Activity Allocations
For Department FIRE/EMS OPTNS.**

Activity - OPERATIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
FIRE/EMS OPTNS	100	100.0000	38,319,326		38,319,326	2,110,642	40,429,968
SubTotal	100	100.0000	38,319,326		38,319,326	2,110,642	40,429,968
Total	100	100.0000	38,319,326		38,319,326	2,110,642	40,429,968

Allocation Basis: Direct allocation to Fire/EMS Operations

Allocation Source: N/A

**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN
Schedule .5 - Allocation Summary
For Department FIRE/EMS OPTNS.**

Receiving Department	Total	CLSFD RET BEN.	OPERATIONS
CHIEF'S ADMIN	11,225	11,225	0
FLEET	19,381	19,381	0
PROF. DEVLPMT.	78,200	78,200	0
OEC	346,772	346,772	0
PLANNING ADM	20,279	20,279	0
CLASSIF RECRUITING	7,745	7,745	0
EMS ADMIN	78,611	78,611	0
FIRE/EMS OPTNS.	624,805	624,805	0
FIRE/EMS OPTNS	40,429,968	0	40,429,968
OPERATIONS ADM	37,379	37,379	0
LIFE SAFETY BUREAU	490,112	490,112	0
FIRE MARSHAL	272,950	272,950	0
COMM. OUTREACH	34,834	34,834	0
LOGISTICS ADM	24,844	24,844	0
HAZMAT OPERATIONS	178,998	178,998	0
AIRPORT OPERATIONS	516,640	516,640	0
RESCUE TEAM	234,411	234,411	0
STAFF SVCS	12,609	12,609	0
Direct Billed	12,472,972	12,472,972	0
Total	55,892,735	15,462,767	40,429,968



**HOUSTON FIRE DEPARTMENT
OMB A-87 COST ALLOCATION PLAN**

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