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).

Business Area Budget Summary

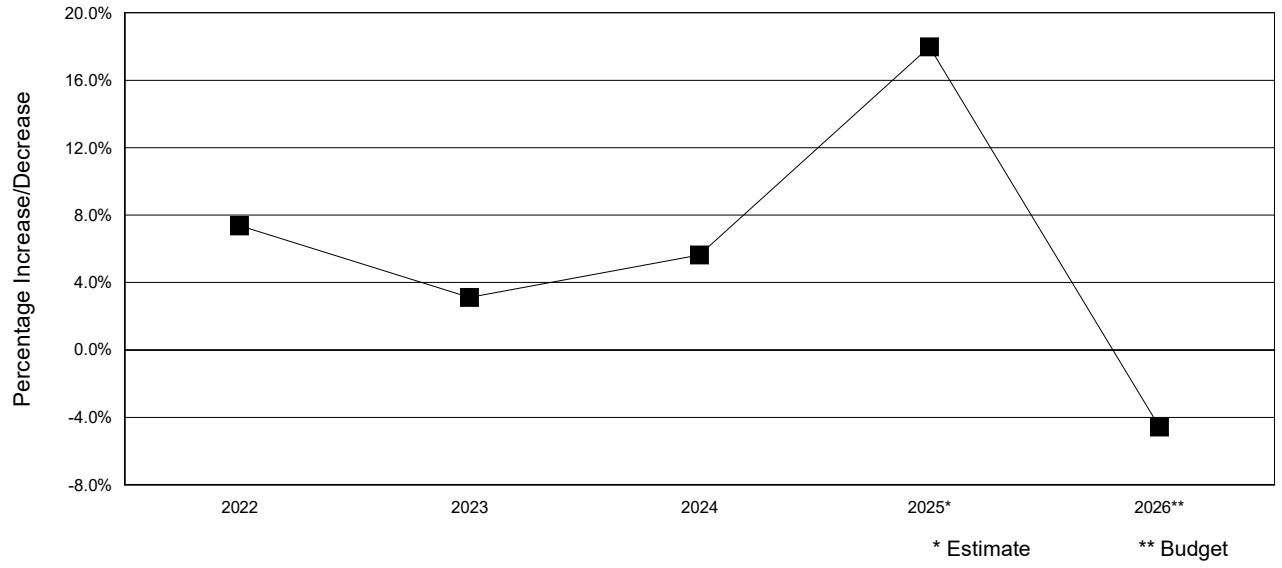
Fund Name : General Fund
Business Area : Fire Department
Fund No. /Bus. Area No. : 1000 / 1200

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	517,250,294	611,186,335	611,186,335	**577,579,079**
	Supplies	8,238,575	10,434,601	10,434,601	**10,126,125**
	Other Services and Charges	59,871,007	66,472,382	66,472,382	**67,703,508**
	Equipment	8,720	28,396	28,396	**0**
	Total M & O Expenditures	585,368,596	688,121,714	688,121,714	**655,408,712**
	Debt Service & Other Uses	0	2,475,417	2,475,417	**3,631,676**
	Total Expenditure	585,368,596	690,597,131	690,597,131	**659,040,388**
Revenues		124,015,727	108,306,334	129,452,177	**116,683,848**
Staffing	Full-Time Equivalents - Civilian	93.2	87.4	87.4	**94.2**
	Full-Time Equivalents - Classified	3,619.5	3,748.0	3,748.0	**3,754.9**
	Full-Time Equivalents - Cadets	92.6	88.2	88.2	**190.6**
	Total	3,805.3	3,923.6	3,923.6	**4,039.7**
	Full-Time Equivalents - Overtime	524.7	805.8	805.8	**366.0**

Significant Budget Changes and Highlights

- o The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2026 Budget continues funding of a $10 million increase compared to FY2024 in special and other pays, to include assignment and education pays.
- o The FY2026 Budget includes a reduction of $253,625 for department savings initiatives.
- o The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- o The FY2026 Budget includes:
  - Continuation of initial paramedic training classes;
  - Nine new cadet classes with 410 trainees versus FY2025's five cadet classes with 315 trainees; and
  - Annualized cost of prior year's classes.

General Fund
Fire Department
Year over Year Expenditure Change



Program Staffing Summary

Business Area : Fire Department
Business Area No. : 1200

Program	FY2024 Actual FTEs	FY2024 Actual Costs $	FY2025 Estimate FTEs	FY2025 Estimate Costs $	FY2026 Budget FTEs	FY2026 Budget Costs $
Administrative Services						
Civilian	5.8		6.8		**5.9**	
Classified	7.4		7.4		**12.0**	
Cadets	0.0		0.0		**0.0**	
Total	13.3	56,699,152	23.1	62,852,832	**17.9**	**63,537,254**
Community Fire Prevention and Risk Reduction						
Civilian	18.5		13.8		**21.3**	
Classified	195.5		195.5		**176.4**	
Cadets	0.0		0.0		**0.0**	
Total	214.0	31,220,681	235.7	34,535,490	**197.7**	**33,405,045**
Emergency Response and Rescue						
Civilian	49.5		45.3		**48.1**	
Classified	3,384.3		3,384.3		**3,527.4**	
Cadets	92.6		88.2		**190.6**	
Total	3,526.4	487,185,732	3,593.7	577,885,616	**3,766.1**	**546,561,112**
Executive Services						
Civilian	8.5		11.6		**8.0**	
Classified	25.7		25.7		**30.3**	
Cadets	0.0		0.0		**0.0**	
Total	34.2	6,010,425	50.0	7,615,186	**38.3**	**7,069,770**
Firefighter Health and Safety						
Civilian	10.9		9.9		**10.9**	
Classified	6.5		6.5		**8.7**	
Cadets	0.0		0.0		**0.0**	
Total	17.5	4,252,606	21.1	5,232,590	**19.6**	**4,835,531**
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	0.0	0	0.0	2,475,417	**0.0**	**3,631,676**
Grand Total						
Civilian	93.2		87.4		**94.2**	
Classified	3,619.5		3,748.0		**3,754.9**	
Cadets	92.6		88.2		**190.6**	
Grand Total	**3,805.3**	**585,368,596**	**3,923.6**	**690,597,131**	**4,039.7**	**659,040,388**

Business Area Revenues Summary

Business Area : Fire Department
Business Area No. : 1200

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	73,033,027	64,345,000	84,190,644	**71,261,946**
Direct Interfund Services	23,050,773	25,456,334	25,456,334	**27,399,241**
Intergovernmental	9,944,573	4,000,000	3,477,242	**3,400,000**
Licenses and Permits	10,311,480	9,146,000	10,020,862	**9,307,661**
Miscellaneous/Other	5,735,976	4,565,000	5,227,658	**4,565,000**
Other Fines and Forfeits	1,237,384	542,000	1,035,949	**750,000**
Other Resources	702,514	252,000	43,488	**0**
Grand Total	**124,015,727**	**108,306,334**	**129,452,177**	**116,683,848**

Business Area Program Summary

Business Area: **Fire Department**
Bus. Area No : **1200**

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	3,594	56,699	2,232	62,853	1,525	63,537
Community Fire Prevention and Risk Reduction	16,101	31,221	15,604	34,535	14,767	33,405
Emergency Response and Rescue	101,794	487,186	108,941	577,886	98,117	546,561
Executive Services	2,519	6,010	2,675	7,615	2,275	7,070
Firefighter Health and Safety	8	4,253	0	5,233	0	4,835
Debt Service and Interfund Transfers	0	0	0	2,475	0	3,632
Total	**124,016**	**585,369**	**129,452**	**690,597**	**116,684**	**659,040**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	13.3	0.2	23.1	5.3	17.9	0.1
Community Fire Prevention and Risk Reduction	214.0	34.0	235.7	44.2	197.7	22.6
Emergency Response and Rescue	3,526.3	488.2	3,593.7	751.2	3,766.1	341.6
Executive Services	34.2	1.9	50.0	4.3	38.3	1.3
Firefighter Health and Safety	17.5	0.4	21.1	0.8	19.6	0.4
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**3,805.3**	**524.7**	**3,923.6**	**805.8**	**4,039.6**	**366.0**

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	3,594	56,699	2,232	62,853	1,525	63,537

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.3	0.2	23.1	5.3	17.9	0.1

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	99%	98%	109%	98%
Revenues Adopted Budget vs Actual Utilization	121%	100%	120%	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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	16,101	31,221	15,604	34,535	14,767	33,405

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	214.0	34.0	235.7	44.2	197.7	22.6

Business Area Program Detail

Business Area : Fire Department
Bus Area No. : 1200

Community Fire Prevention and Risk Reduction

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Arson Clearance Rate	23%	26%	26%	25%
Inspection Activities	36,338	30,000	30,000	30,000
Juvenile FireStoppers Referrals	20	50	30	40
Public Education Session and Community Interaction Attendees	N/A	N/A	N/A	30,000
Public Education Session and Community Interaction Engagements	302	400	500	1,000
Public Service Announcement (PSA) Campaigns	N/A	N/A	N/A	12
Smoke Alarm Installs	522	1,000	500	400

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 structural fire suppression and basic and 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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	101,794	487,186	108,941	577,886	98,117	546,561

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3,526.3	488.2	3,593.7	751.2	3,766.1	341.6

Business Area Program Detail

Business Area : Fire Department
Bus Area No. : 1200

Emergency Response and Rescue

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Call Processing Time - Alarm Answer and Alarm Dispatch (minutes/seconds)	3:55	3:30	3:30	3:30
First Unit EMS - 300 Series - All Incidents, Response Time 90th percentile (minutes/seconds)	15:26	12:59	15:00	15:00
First Unit EMS - Heart Problem/Chest Pain, Stroke, Breathing Problem, Response Time 90th percentile (minutes/seconds)	13:47	10:50	13:49	13:49
First Unit Fire 100 Series - All incidents, Response Time 90th percentile (minutes/seconds)	13:07	9:30	13:00	13:00
Paramedics Available for Coverage	354	450	376	450
Peak Time Ambulance Units in Service	5	5	5	5
Total Incidents - EMS (300 Series)	326,078	309,464	329,429	309,464
Total Incidents - Fire (100 Series)	8,043	8,043	8,043	8,043
Total Incidents - Other	71,236	65,493	74,644	65,493
Water Rescue and Strike Team Readiness - Personnel Trained	27	140	15	15

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,519	6,010	2,675	7,615	2,275	7,070

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	34.2	1.9	50.0	4.3	38.3	1.3

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Cadets that Start Training	247	315	485	410
Classified Attrition	153	170	170	170
Complaints Against Employees	171	160	160	160
Media Releases	636	550	750	700
Social Media Impact	N/A	N/A	N/A	3,000,000

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	8	4,253	0	5,233	0	4,835

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	17.5	0.4	21.1	0.8	19.6	0.4

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Fire Hose Tested for Safety Compliance (in feet)	416,535	410,000	454,080	410,000
Firefighters Compliant with Gear Cleaning Standard	99%	100%	95%	100%
Ground Ladders Tested for Safety Compliance (in feet)	13,778	12,000	12,000	12,000
Members Seen by the HFD Staff Psychologist Team	405	325	325	325
NFPA Compliant Medical Physical and Cancer Screenings	2,433	3,123	673	0

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	2,475	0	3,632