

FIRE DEPARTMENT

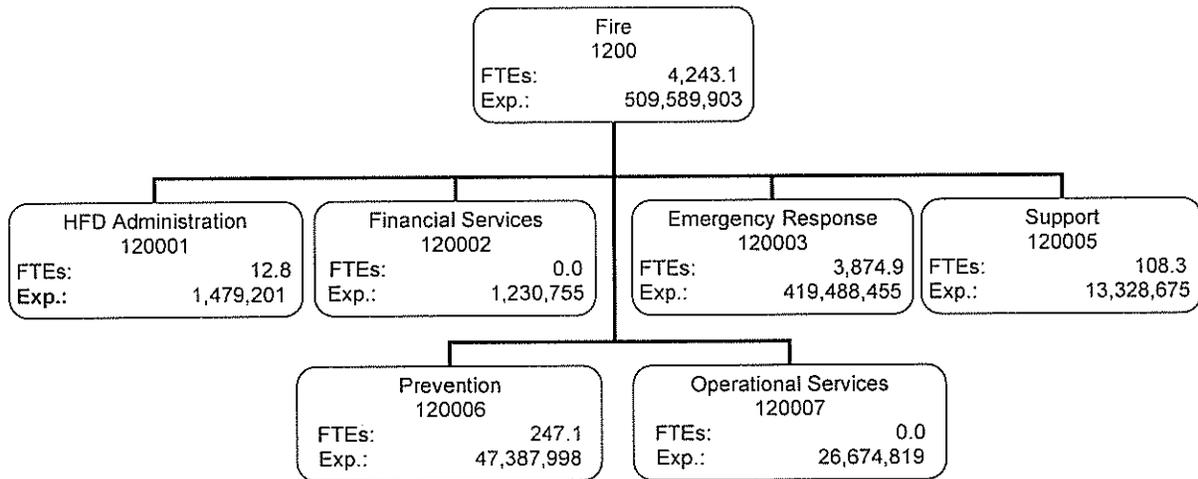
Department Description and Mission

The Fire Department's primary mission 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, fire investigation services, and fire prevention through inspections and public education. Additionally, through the special operations division, the Fire Department provides emergency response services for hazardous materials, technical rescue and aircraft fire fighting, and rescue incidents at our airports.

The mission of the department is achieved through three operating commands: Deployment, Administration and Support, and Prevention and Homeland Security.

The Houston Fire Department (HFD) is the largest fire department in the United States to possess a class 1 rating from the Insurance Service Organization (ISO) and is the world's largest fire department to receive accreditation from the Commission on Fire Service International.

Department Organization



FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

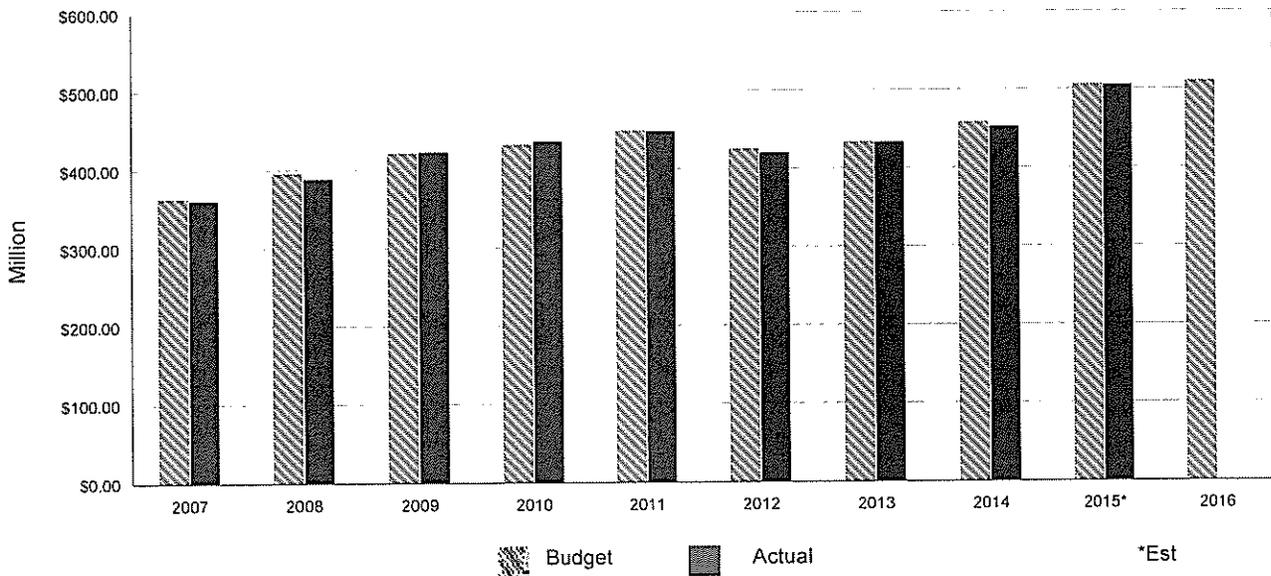
Fund Name : General Fund
 Business Area : Fire Department
 Fund No. /Bus. Area No. : 1000 / 1200

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	414,556,920	459,677,049	458,984,887	458,035,174
	Supplies	10,966,071	10,547,121	10,974,384	10,857,925
	Other Services and Charges	26,449,767	35,137,707	35,224,637	40,696,804
	Equipment	343,490	0	0	0
	Non-Capital Equipment	0	3,200	3,169	0
	Total M & O Expenditures	452,316,248	505,365,077	505,187,077	509,589,903
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	452,316,248	505,365,077	505,187,077	509,589,903
Revenues		69,833,217	69,333,895	75,011,166	71,704,906
Staffing	Full-Time Equivalents - Civilian	119.3	115.6	109.9	114.2
	Full-Time Equivalents - Classified	3,772.0	3,876.2	3,871.7	3,996.9
	Full-Time Equivalents - Cadets	135.0	177.8	164.5	132.0
	Total	4,026.3	4,169.6	4,146.1	4,243.1
	Full-Time Equivalents - Overtime	277.5	289.1	289.2	255.0

Significant Budget Changes and Highlights

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o Five new cadet classes and the annualization of three prior year cadet classes are funded in the budget resulting in 300 new fire fighters in FY2016.
- o Three new paramedic training classes for approximately 105 future paramedics.
- o The FY2016 Budget includes funding for new Fire Station 84 opened in April 2015.
- o The continuation of the Fire Ground Survival Training.
- o Ambulance Fees reflect a \$8 million Medicare recoupment due to overpayments in prior years.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures					
Fund Name : General Fund					
Business Area : Fire Department					
Fund No. /Bus. Area No. : 1000 / 1200					
Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Classified Attrition	J	152	140	140	140
Classified Headcount	P	3,818	4,037	3,941	4,101
First Unit EMS Call Type Response Time (minutes)	P	7.20	7.10	7.24	7.31
First Unit Fire Call Type Response Time (minutes)	P	7.22	7.35	7.26	7.33
First Unit Total HFD Response Time (minutes)	P	7.20	7.13	7.24	7.31
School Inspections	P	4,448	3,338	3,910	4,301
Total EMS Incidents	P	267,093	250,725	276,441	279,205
Total EMS Responses	P	326,363	316,220	342,131	345,552
Total Fire Incidents	P	41,169	45,436	41,794	42,212
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	112%	100%	108%	100%
Mayor's Five Priorities:		Jobs and Sustainable Development (J) Fiscal Responsibility (F)	Public Safety (P) Quality of Life (Q)	Infrastructure (I)	

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HFD Administration	120001						
Provides administration and direction for all aspects of the Houston Fire Department.		15.0	1,517,023	9.3	1,116,810	12.8	1,479,201
Financial Services	120002						
Funding budgeted for the Finance Department's Service Chargeback Fund which performs accounting, budget, CIP and purchasing services for the Houston Fire Department.		12.0	1,104,226	0.0	1,189,519	0.0	1,230,755
Emergency Response	120003						
Provides continuous firefighting and first responder emergency medical services, responds to hazardous materials and aircraft rescue incidents, provides immediate treatment to those in need of urgent medical care, and prepares new recruits to be entry-level fire fighters.		3,637.8	374,866,643	3,771.2	418,672,883	3,874.9	419,488,455
Support	120005						
Provides support and services to the members of the Houston Fire Department including Risk Management, IT, HR and Classified Testing liaisons and department staff psychologists. HFD's Office of Emergency Communication (Dispatch) is also located in this command.		112.7	12,680,073	114.3	13,838,125	108.3	13,328,675
Prevention	120006						
The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation, Strategic Planning, Accreditation, Staff Services, Resource Management, Alternative Dispute Resolution, Grant Management, Legal and City Council Liaison.		248.8	45,598,026	251.3	48,597,683	247.1	47,387,998
Operational Services	120007						
Provides the department with essential supplies and services including fuel, miscellaneous parts and supplies, office equipment rental and leases, and telephone and communication lines.		0.0	16,550,257	0.0	21,772,057	0.0	26,674,819

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name		: General Fund					
Business Area		: Fire Department					
Fund No. /Bus Area No.		: 1000 / 1200					
Division	Name	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
120001	HFD Administration						
	Civilian	6.7		6.0		6.0	
	Classified	8.3		3.3		6.8	
	Cadets	0.0		0.0		0.0	
	Total	<u>15.0</u>	1,517,023	<u>9.3</u>	1,116,810	<u>12.8</u>	1,479,201
120002	Financial Services						
	Civilian	12.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>12.0</u>	1,104,226	<u>0.0</u>	1,189,519	<u>0.0</u>	1,230,755
120003	Emergency Response						
	Civilian	33.4		33.1		34.8	
	Classified	3,469.4		3,573.6		3,708.1	
	Cadets	135.0		164.5		132.0	
	Total	<u>3,637.8</u>	374,866,643	<u>3,771.2</u>	418,672,883	<u>3,874.9</u>	419,488,455
120005	Support						
	Civilian	14.0		16.7		17.9	
	Classified	98.7		97.6		90.4	
	Cadets	0.0		0.0		0.0	
	Total	<u>112.7</u>	12,680,073	<u>114.3</u>	13,838,125	<u>108.3</u>	13,328,675
120006	Prevention						
	Civilian	53.2		54.1		55.5	
	Classified	195.6		197.2		191.6	
	Cadets	0.0		0.0		0.0	
	Total	<u>248.8</u>	45,598,026	<u>251.3</u>	48,597,683	<u>247.1</u>	47,387,998
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	<u>0.0</u>	16,550,257	<u>0.0</u>	21,772,057	<u>0.0</u>	26,674,819
Grand Total							
	Civilian	119.3		109.9		114.2	
	Classified	3,772.0		3,871.7		3,996.9	
	Cadets	135.0		164.5		132.0	
	Grand Total	<u>4,026.3</u>	<u>452,316,248</u>	<u>4,146.1</u>	<u>505,187,077</u>	<u>4,243.1</u>	<u>509,589,903</u>

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	3.0	3.0	0.0
ADMINISTRATIVE ASSISTANT	17	13.0	12.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	6.0	5.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	5.0	7.0	2.0
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	0.0
ARSON INVESTIGATOR	FE08	1.0	1.0	0.0
ASSISTANT ARSON INVESTIGATOR	FE07	5.0	6.0	1.0
ASSISTANT EMS PHYSICIAN DIRECTOR	33	4.0	5.0	1.0
ASSISTANT FIRE CHIEF	FD09	9.0	6.0	(3.0)
ASSISTANT FIRE MARSHAL	FE08	1.0	2.0	1.0
ASSISTANT SUPERINTENDENT	20	1.0	1.0	0.0
ASSOCIATE EMS PHYSICIAN DIRECTOR	35	1.0	1.0	0.0
CAPTAIN	FD05	425.0	421.0	(4.0)
CHIEF COMMUNICATIONS OFFICER	FF07	8.0	6.0	(2.0)
CHIEF INSPECTOR FIRE	FE07	7.0	6.0	(1.0)
COMMUNICATIONS CAPTAIN	FF05	60.0	56.0	(4.0)
COMMUNICATIONS SENIOR CAPTAIN	FF06	16.0	16.0	0.0
CUSTOMER SERVICE REP. I	13	1.0	1.0	0.0
CUSTOMER SERVICE REP. II	15	11.0	11.0	0.0
CUSTOMER SERVICE REP. III	16	1.0	1.0	0.0
CUSTOMER SERVICE SECTION CHIEF	22	1.0	1.0	0.0
CUSTOMER SERVICE SUPERVISOR	18	1.0	1.0	0.0
DEPUTY CHIEF	FD08	8.0	9.0	1.0
DEPUTY CHIEF-COMM. OFFICER	FF08	0.0	1.0	1.0
DISTRICT CHIEF	FD07	100.0	104.0	4.0
DIVISION MANAGER	29	2.0	2.0	0.0
EMS EDUCATOR COORDINATOR	24	2.0	2.0	0.0
EMS PHYSICIAN DIRECTOR,MD (EXEC)	37	1.0	1.0	0.0
ENGINEER/OPERATOR	FD04	963.0	1,078.0	115.0
EXECUTIVE ASSISTANT FIRE CHIEF	FD10	2.0	3.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	2.0	2.0	0.0
FIRE CHIEF	37	1.0	1.0	0.0
FIRE FIGHTER	FD03	1,639.0	1,591.0	(48.0)
FIRE FIGHTER TRAINEE	10	177.8	132.0	(45.8)
FIRE FIGHTER,PROBATIONARY	FD02	317.8	375.5	57.7
FORENSIC PHOTOGRAPHER	14	1.0	1.0	0.0
HUMAN RESOURCES MANAGER	27	2.0	1.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	1.0	1.0	0.0
INSPECTOR FIRE	FE05	97.1	98.0	0.9
INVENTORY MANAGEMENT CLERK	9	2.0	2.0	0.0
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	2.0	1.0

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
INVESTIGATOR-FIRE	FE05	51.0	52.0	1.0
IT PROJECT MANAGER	28	1.0	1.0	0.0
MAINTENANCE MECHANIC II	12	1.0	1.0	0.0
MAINTENANCE MECHANIC III	14	4.0	5.0	1.0
MANAGEMENT ANALYST IV	25	4.0	2.0	(2.0)
MASTER MECHANIC	FG07	1.0	1.0	0.0
OFFICE ASSISTANT	9	3.0	3.0	0.0
OFFICE SUPERVISOR	17	2.0	2.0	0.0
PROGRAMMER ANALYST IV	25	2.0	2.0	0.0
PUBLIC INFORMATION OFFICER (EXEC)	26	1.0	1.0	0.0
RECEPTIONIST	7	3.0	2.0	(1.0)
REGULATORY COMPLIANCE COORDINATOR	17	1.0	1.0	0.0
REGULATORY SUPERVISOR	20	1.0	1.0	0.0
SENIOR CAPTAIN	FD06	182.1	182.0	(0.1)
SENIOR CONTRACT COMPLIANCE OFFICER	18	1.0	1.0	0.0
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	0.0
SENIOR GRAPHIC DESIGNER	21	1.0	1.0	0.0
SENIOR INSPECTOR	FE06	15.0	16.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	13.0	12.0	(1.0)
SENIOR INVESTIGATOR	FE06	9.0	9.0	0.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	0.0
SENIOR OFFICE ASSISTANT	12	2.0	2.0	0.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	0.0
SHOP SUPERVISOR	FG06	1.0	1.0	0.0
STAFF ANALYST	26	1.0	2.0	1.0
STAFF PSYCHOLOGIST	27	1.8	2.0	0.2
SYSTEMS CONSULTANT	26	1.0	1.0	0.0
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	0.0
Total FTEs		4,211.6	4,287.5	75.9
Less Adjustment for Civilian Vacancy Factor		0.2	0.8	0.6
Less Adjustment for Classified Vacancy Factor		41.8	43.6	1.8
Full-Time Equivalents		4,169.6	4,243.1	73.5

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1200020004	HFD-Permits and Revenues			
421180	Special Fire Permits	6,800,000	6,800,000	7,000,000
421210	Fire Alarm Permits	500,000	520,000	550,000
421280	Other Licenses & Permits	36,000	36,000	36,000
421630	Administrative Fee - Licenses & Permits	265,000	280,000	300,000
426330	Miscellaneous Copies Fees	420	0	0
428050	False Alarm Penalties	550,000	615,000	615,000
1200030001	HFD-Fire Suppression			
426350	Fire Fighting Services	638,015	720,000	740,000
1200030003	HFD-EMS Administration			
426030	Ambulance Fees	37,699,704	41,400,000	37,174,830
1200040001	HFD-Life Safety Bureau			
421490	Plan Review Fees	1,600,000	2,200,000	2,200,000
452020	Recoveries & Refunds	2,200,000	3,100,000	3,150,000
1200040002	HFD-Fire Investigation			
426340	Public Safety Reports Fees	4,505	5,500	4,505
1200050005	HFD-Dispatch & Records Operations			
426340	Public Safety Reports Fees	65,985	44,000	47,000
1200060002	HFD-Hazardous Materials Team			
426010	Hazardous Materials Response	56,100	175,000	108,000
426020	Hazardous Materials Permit	35,500	29,000	29,000
1200060003	HFD-Airport Operations (AARF)			
424050	Interfund Fire Protection Services	18,082,666	18,082,666	18,814,049
1200070001	HFD-Operational Services			
445050	Cell Tower Revenue	50,000	59,000	61,522
1200070002	HFD - Central Services Operations			
421630	Administrative Fee - Licenses & Permits	650,000	720,000	750,000
434330	Subrogations	0	0	100,000
452030	Miscellaneous Revenue	100,000	225,000	25,000
Total	Fire Department	69,333,895	75,011,166	71,704,906

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	5,996,678	5,818,430	5,675,165	5,885,118
500020	Salary Base Pay - Classified	226,756,827	235,015,575	234,765,576	241,617,521
500030	Salary Part Time - Civilian	286,921	296,474	225,000	226,106
500040	Salary Assignment Pay - Classified	5,553,347	5,512,569	5,860,485	5,926,938
500050	Sal-Edu/Incen-Classfd	5,008,650	5,014,365	5,042,981	5,043,562
500060	Overtime - Civilian	29,394	31,000	36,502	28,300
500070	Overtime - Classified	25,345,437	25,214,806	25,214,806	22,475,713
500110	Bilingual Pay - Civilian	10,862	10,525	11,713	11,748
500120	Bilingual Pay - Classified	1,017,825	1,021,685	1,060,482	1,056,727
500190	Temporary Higher Class Pay	1,530,482	1,564,484	1,300,000	1,300,000
501020	Clothing Allowance - Classified	72,000	70,000	71,500	71,000
501040	Earned Leave - Classified	1,498,261	1,500,000	1,406,232	1,500,000
501070	Pension - Civilian	1,403,344	1,478,222	1,442,193	1,613,381
501080	Pension - Fire	63,757,651	91,232,217	92,436,055	92,624,950
501120	Termination Pay - Civilian	23,770	40,000	150,000	46,000
501130	Termination Pay - Classified	7,624,453	11,654,903	10,840,178	11,654,903
501150	Trainees for Classified Service - Cadets	3,631,486	4,933,248	4,425,000	3,552,020
502010	FICA - Civilian	704,481	830,872	780,000	720,694
502020	FICA - Classified	3,020,922	3,339,832	3,314,088	3,333,838
503010	Health Ins-Act Civilian	1,551,418	1,588,337	1,588,337	1,551,932
503015	Basic Life Insurance - Active Civilian	5,263	4,894	5,400	4,297
503020	Health Ins.Act-Classified	42,089,783	42,207,079	42,207,079	41,304,804
503025	Basic Life Insurance - Active Classified	132,150	133,399	133,399	136,870
503040	Health/Life Ins.Ret-Classified	9,549,890	10,439,960	10,439,960	9,577,565
503060	Long Term Disability-Civilian	20,091	25,531	25,531	20,865
503061	Long Term Disability-Classified	277,624	330,882	330,882	342,191
503080	Workers Compensation-Classified-Admin	778,700	1,027,868	1,074,192	1,159,454
503090	Workers Compensation-Civilian-Admin	51,249	80,966	75,966	72,411
503100	Workers Compensation-Civilian-Claim	94,733	141,000	152,174	108,503
503110	Workers Compensation-Classified-Claim	6,084,228	4,798,000	4,600,000	4,411,763
504020	Compensation Contingency	0	3,643,926	3,658,011	0
504030	Unemployment Claims - Administration	70	6,000	6,000	6,000
504060	Health Benefits-Fire	648,930	670,000	630,000	650,000
Total	Personnel Services	414,556,920	459,677,049	458,984,887	458,035,174
511010	Chemical Gases & Special Fluids	150,641	132,646	154,984	160,547
511015	Cleaning & Sanitary Supplies	331,101	286,206	297,793	303,565
511020	Construction Materials	32,676	48,635	41,049	41,469
511025	Electrical Hardware & Parts	141,930	90,298	140,510	126,456
511030	Mechanical Hardware & Parts	2,550	37,689	34,185	3,252
511035	Meters Hydrants & Plumbing Supplies	0	8,389	8,389	8,389
511040	Audiovisual Supplies	25	4,285	4,446	6,535
511045	Computer Supplies	100,008	217,764	139,714	174,970
511050	Paper & Printing Supplies	33,848	43,112	29,116	34,661
511055	Publications & Printed Materials	8,932	15,828	15,828	35,579
511060	Postage	39,411	35,193	35,168	34,737
511070	Miscellaneous Office Supplies	195,517	116,533	133,980	121,785
511080	General Laboratory Supplies	13,204	8,031	8,031	6,006
511085	Drugs & Medical Chemicals	417,997	438,760	398,760	395,344

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
511090	Medical & Surgical Supplies	1,373,543	1,277,944	1,390,452	1,174,028
511095	Small Technical & Scientific Equipment	0	199,530	304,446	166,908
511100	Veterinary & Animal Supplies	1,264	0	0	0
511110	Fuel	5,088,779	4,794,289	4,794,289	4,863,150
511115	Vehicle Repair & Maintenance Supplies	24,495	21,533	46,857	29,676
511120	Clothing	1,233,661	1,097,099	1,215,424	1,475,018
511125	Food Supplies	32,650	21,210	23,020	15,020
511130	Weapons Munitions & Supplies	0	2,150	2,150	0
511145	Small Tools & Minor Equipment	226,638	251,278	269,302	232,720
511150	Miscellaneous Parts & Supplies	182,897	38,189	94,291	39,712
511160	Protective Gear	665,300	560,132	650,000	659,364
511164	Breathing Apparatus Repair Supplies	390,507	452,198	475,000	459,395
511165	Fire Fighting Equipment	278,497	348,200	267,200	289,639
Total	Supplies	10,966,071	10,547,121	10,974,384	10,857,925
520100	Temporary Personnel Services	11,104	0	0	264,384
520102	Security Services	25,305	9,148	8,600	9,000
520105	Accounting & Auditing Services	17,932	0	0	0
520107	Computer Info/Contr	0	4,370	4,370	0
520108	Information Resource Services	466,677	0	0	0
520109	Medical Dental & Laboratory Services	77,834	111,510	128,503	125,640
520110	Management Consulting Services	45,229	400,000	400,000	0
520114	Miscellaneous Support Services	15,667	579,100	579,100	286,523
520116	Parking Services Contract	0	0	0	3,192
520118	Refuse Disposal	12,388	9,104	9,104	9,104
520119	Computer Eq/SW Mnt	216,770	305,205	305,205	297,055
520120	Communications Equipment Services	252,136	330,520	330,520	334,900
520121	IT Application Svcs	1,265,395	2,176,106	2,176,106	2,238,683
520123	Vehicle & Motor Equipment Services	65,101	93,000	93,000	89,000
520124	Other Equipment Services	770	32,717	27,000	25,100
520132	Contracts/Sponsorships	56,770	55,000	55,000	57,000
520133	Private Investigative Services	3,382	14,700	14,700	11,760
520136	Billing & Collection Services	0	2,949,736	2,949,736	3,449,736
520142	Classified C.S. Arbitration Cost	20,640	25,000	25,000	25,000
520152	Telemetry Services	2,081,645	2,100,000	2,100,000	2,100,000
520153	Protective Gear Cleaning Services	826,272	790,596	820,600	812,800
520510	Mail/Delivery Services	0	1,520	1,520	420
520515	Print Shop Services	7,254	23,350	20,000	15,370
520520	Printing & Reproduction Services	9,124	8,850	8,850	8,950
520705	Insurance Fees	243,339	303,007	303,007	277,738
520710	State/Federal Inspection Fees	7,105	935	935	24,075
520725	Assessments - Other Governments	367,617	413,855	413,855	419,555
520739	Ambulance Refund	1,442	368,717	368,717	368,717
520745	Third Party Collection Fees	0	165,600	165,600	165,600
520765	Membership & Professional Fees	34,431	21,352	21,296	25,197
520805	Education & Training	63,747	138,380	147,030	1,135,007
520806	Paramedic/EMT Continuing Edu	34,200	59,000	59,000	1,089,195
520807	Initial/Recert EMS Training	582,534	595,438	595,438	777,120
520905	Travel - Training Related	17,324	37,050	36,885	53,137

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520910	Travel - Non-Training Related	4,866	7,200	7,200	6,972
521405	Building Maintenance Services	277,551	327,350	327,350	328,000
521415	Land and Grounds Maintenance	4,169	1,190	1,268	1,000
521605	Data Services	965,867	1,154,778	1,154,778	2,118,803
521610	Voice Services	3,138,945	3,853,576	3,853,576	3,361,885
521620	Voice Equipment	6,360	23,994	23,994	7,213
521625	Voice Labor	1,214	30,419	30,419	46,887
521630	GIS Revolving Fund Services	157,005	222,984	222,984	230,064
521635	Voice Services -Wireless	192,050	138,079	138,079	209,727
521705	Vehicle/Equipment Rental/Lease	13,002	1,250	3,000	32,100
521715	Office Equipment Rental	90,919	100,000	100,000	100,000
521725	Other Rental	0	5,200	400	1,000
522430	Misc Othr Svcs & Chrg	103,299	131,121	175,212	78,188
522431	EMS Equipment Maint	103,787	191,400	191,400	118,000
522432	Life Safety Equipment Maintenance	552,453	535,701	535,701	494,910
522721	Interfund HR Client Services	3,369,560	2,446,350	2,446,350	4,422,555
522722	KRONOS Service Chargeback	169,876	186,635	186,635	227,283
522723	Drainage Fee Service Chargeback	98,954	99,000	99,000	99,000
522795	Other Interfund Services	0	1,720,936	1,720,936	1,763,372
522840	Houston Permitting Center Rent Chargeback	333,008	415,933	415,933	418,379
522845	Interfund Vehicle Services	10,037,748	11,421,745	11,421,745	12,132,508
Total	Other Services and Charges	26,449,767	35,137,707	35,224,637	40,696,804
560220	Vehicles	337,887	0	0	0
560230	Computer HW and Developed SW	3,053	0	0	0
560810	Cap Exp-Controlled Equipment	2,550	0	0	0
Total	Equipment	343,490	0	0	0
551030	Non-Capital Machinery & Equipment	0	3,200	3,169	0
Total	Non-Capital Equipment	0	3,200	3,169	0
Grand Total Expenditures		452,316,248	505,365,077	505,187,077	509,589,903