

# FIRE DEPARTMENT

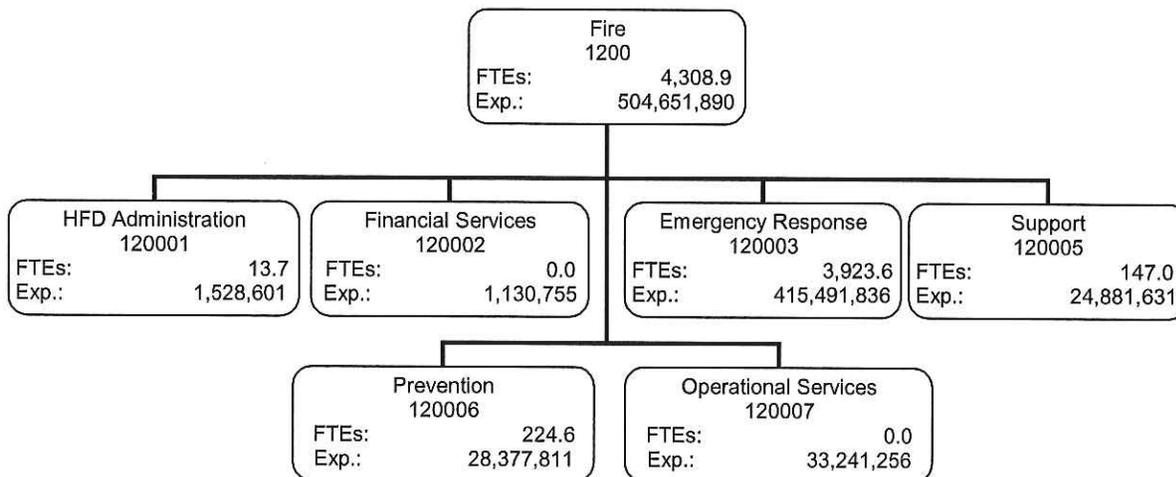
## Department Description and Mission

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



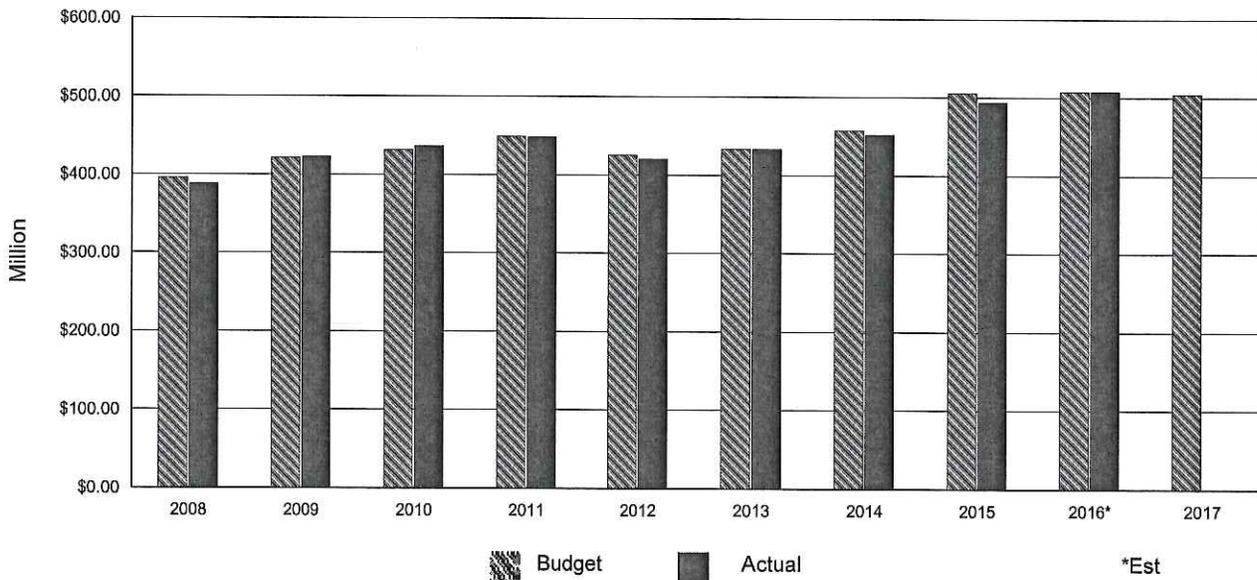
**FISCAL YEAR 2017 BUDGET**

**Business Area Budget Summary**

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	453,554,232	458,960,534	458,861,532	457,052,572
	Supplies	10,359,920	11,306,142	11,372,201	11,513,264
	Other Services and Charges	30,214,773	37,623,907	37,533,603	36,086,054
	Equipment	6,559	0	0	0
	Non-Capital Equipment	4,694	0	0	0
	Total M & O Expenditures	<u>494,140,178</u>	<u>507,890,583</u>	<u>507,767,336</u>	<u>504,651,890</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>494,140,178</u>	<u>507,890,583</u>	<u>507,767,336</u>	<u>504,651,890</u>
Revenues		78,473,456	71,704,906	108,727,592	104,672,793
Staffing	Full-Time Equivalents - Civilian	106.5	113.7	111.0	113.9
	Full-Time Equivalents - Classified	3,871.0	3,996.9	4,005.4	4,069.8
	Full-Time Equivalents - Cadets	<u>155.1</u>	<u>132.0</u>	<u>118.0</u>	<u>125.2</u>
	Total	4,132.6	4,242.6	4,234.4	4,308.9
	Full-Time Equivalents - Overtime	288.7	255.0	249.4	166.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</li> <li>o The FY2017 Budget includes a reduction of \$8,295,784 for departmental savings initiatives.</li> <li>o Five new cadet classes and the annualized cost of prior year classes.</li> <li>o One grant funded class of 42 firefighters will be available in FY2017.</li> <li>o Two new paramedic training classes for approximately 70 future paramedics.</li> <li>o The continuation of Fire Ground Survival Training.</li> </ul>				

**Fire Department  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2017 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b> <b>Business Area : Fire Department</b> <b>Fund No. /Bus. Area No. : 1000 / 1200</b>				
<b>Performance Measures</b>	<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
All Units EMS Call Type Response Time	9.17	8.77	8.56	8.98
All Units Fire Call Type Response Time	9.40	9.65	10.22	9.73
All Units Total HFD Response Time	9.20	8.92	10.13	8.95
Cadets In Training	131	310	126	260
Classified Attrition	146	140	147	140
Classified Headcount	3,917	4,087	4,086	4,206
First Unit EMS Call Type Response Time (minutes)	7.25	7.10	7.41	7.31
First Unit Fire Call Type Response Time (minutes)	7.28	7.35	7.33	7.33
First Unit Total HFD Response Time (minutes)	7.26	7.13	7.41	7.31
School Inspections	3,660	3,338	3,910	4,010
Total EMS Incidents	285,279	250,725	276,441	279,205
Total EMS Responses	352,178	316,220	342,131	345,552
Total Fire Incidents	42,141	45,436	41,794	41,915
Total Fire Responses	23,442	254,228	280,585	285,000
Total HFD Responses	54,109	570,448	641,498	645,000
Expenditures Adopted Budget vs Actual Utilization	98%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	113%	100%	152%	100%

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b>							
<b>Business Area : Fire Department</b>							
<b>Fund No. /Bus Area No. : 1000 / 1200</b>							
<b>Division Description</b>		<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>HFD Administration</b>	<b>120001</b>						
Provides administration and direction for all aspects of the Houston Fire Department.		9.2	1,087,086	12.2	1,329,788	13.7	1,528,601
<b>Financial Services</b>	<b>120002</b>						
Funding budgeted for the Finance Department's Service Chargeback Fund which performs accounting, budget, CIP, and purchasing services for the Houston Fire Department.		0.0	1,065,250	0.0	1,230,755	0.0	1,130,755
<b>Emergency Response</b>	<b>120003</b>						
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, prepares new recruits to be entry-level fire fighters, and manages department resources.		3,760.6	412,226,726	3,854.5	415,534,065	3,923.6	415,491,836
<b>Support</b>	<b>120005</b>						
Provides support and services to the members of the Houston Fire Department including Risk Management, IT and HR. Serves as a liason to Classified Testing and department staff psychologists. HFD's Office of Emergency Communication (Dispatch) is also located in this command.		135.8	22,351,379	138.4	24,098,393	147.0	24,881,631
<b>Prevention</b>	<b>120006</b>						
The Command will organize, support and coordinate the activities of Life Safety Bureau, Fire Investigation, Strategic Planning, Accreditation, Staff Services, Alternative Dispute Resolution, Grant Management, Legal, and City Council Liaison.		227.0	29,441,955	229.3	30,731,069	224.6	28,377,811
<b>Operational Services</b>	<b>120007</b>						
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	27,967,782	0.0	34,843,266	0.0	33,241,256

**FISCAL YEAR 2017 BUDGET**

<b>Division Summary</b>							
<b>Fund Name</b>		<b>: General Fund</b>					
<b>Business Area</b>		<b>: Fire Department</b>					
<b>Fund No. /Bus Area No.</b>		<b>: 1000 / 1200</b>					
<b>Division</b>	<b>Name</b>	<b>FY2015 Actual</b>		<b>FY2016 Estimate</b>		<b>FY2017 Budget</b>	
		<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
120001	HFD Administration						
	Civilian	6.2		5.4		5.8	
	Classified	3.0		6.8		7.9	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>9.2</u>	<u>1,087,086</u>	<u>12.2</u>	<u>1,329,788</u>	<u>13.7</u>	<u>1,528,601</u>
120002	Financial Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>1,065,250</u>	<u>0.0</u>	<u>1,230,755</u>	<u>0.0</u>	<u>1,130,755</u>
120003	Emergency Response						
	Civilian	31.7		32.8		33.3	
	Classified	3,573.8		3,703.7		3,765.1	
	Cadets	155.1		118.0		125.2	
	<b>Total</b>	<u>3,760.6</u>	<u>412,226,726</u>	<u>3,854.5</u>	<u>415,534,065</u>	<u>3,923.6</u>	<u>415,491,836</u>
120005	Support						
	Civilian	38.6		41.6		44.0	
	Classified	97.2		96.8		103.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>135.8</u>	<u>22,351,379</u>	<u>138.4</u>	<u>24,098,393</u>	<u>147.0</u>	<u>24,881,631</u>
120006	Prevention						
	Civilian	30.0		31.2		30.8	
	Classified	197.0		198.1		193.8	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>227.0</u>	<u>29,441,955</u>	<u>229.3</u>	<u>30,731,069</u>	<u>224.6</u>	<u>28,377,811</u>
120007	Operational Services						
	Civilian	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	<b>Total</b>	<u>0.0</u>	<u>27,967,782</u>	<u>0.0</u>	<u>34,843,266</u>	<u>0.0</u>	<u>33,241,256</u>
<b>Grand Total</b>							
	Civilian	106.5		111.0		113.9	
	Classified	3,871.0		4,005.4		4,069.8	
	Cadets	155.1		118.0		125.2	
	<b>Grand Total</b>	<u><u>4,132.6</u></u>	<u><u>494,140,178</u></u>	<u><u>4,234.4</u></u>	<u><u>507,767,336</u></u>	<u><u>4,308.9</u></u>	<u><u>504,651,890</u></u>

**FISCAL YEAR 2017 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2015 Actual</b>	<b>FY2016 Current Budget</b>	<b>FY2016 Estimate</b>	<b>FY2017 Budget</b>
Licenses and Permits	10,720,540	10,836,000	10,771,000	11,126,150
Intergovernmental	0	0	27,785,704	21,177,390
Charges for Services	45,392,434	38,164,857	45,428,505	47,426,505
Direct Interfund Services	17,848,031	18,814,049	20,202,283	20,360,322
Other Fines and Forfeits	661,362	615,000	615,100	657,426
Miscellaneous/Other	3,851,089	3,275,000	3,925,000	3,925,000
<b>Grand Total Revenues</b>	<b>78,473,456</b>	<b>71,704,906</b>	<b>108,727,592</b>	<b>104,672,793</b>