

FIRE DEPARTMENT

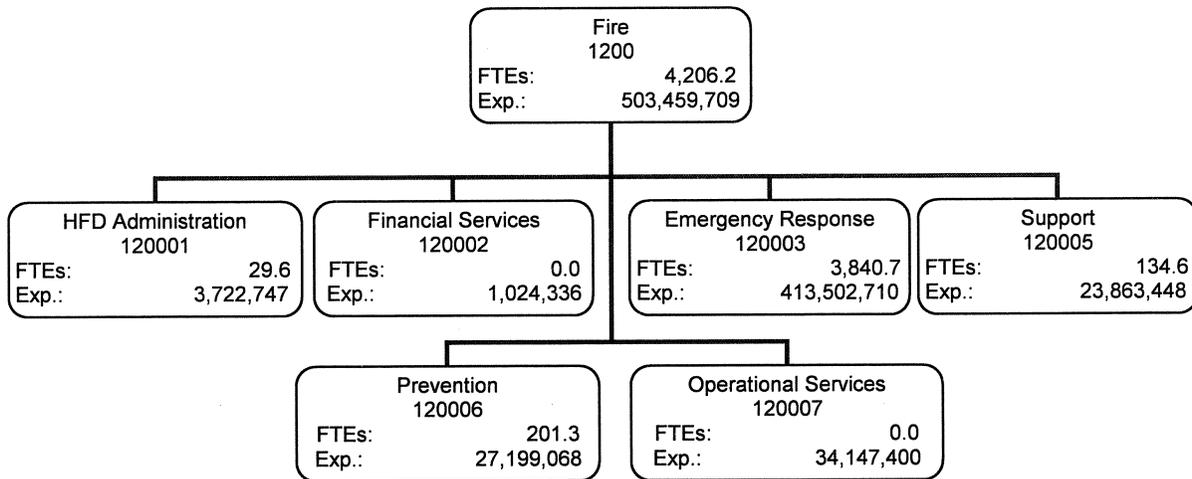
Department Description and Mission

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: Emergency Response, 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 2019 BUDGET

Business Area Budget Summary

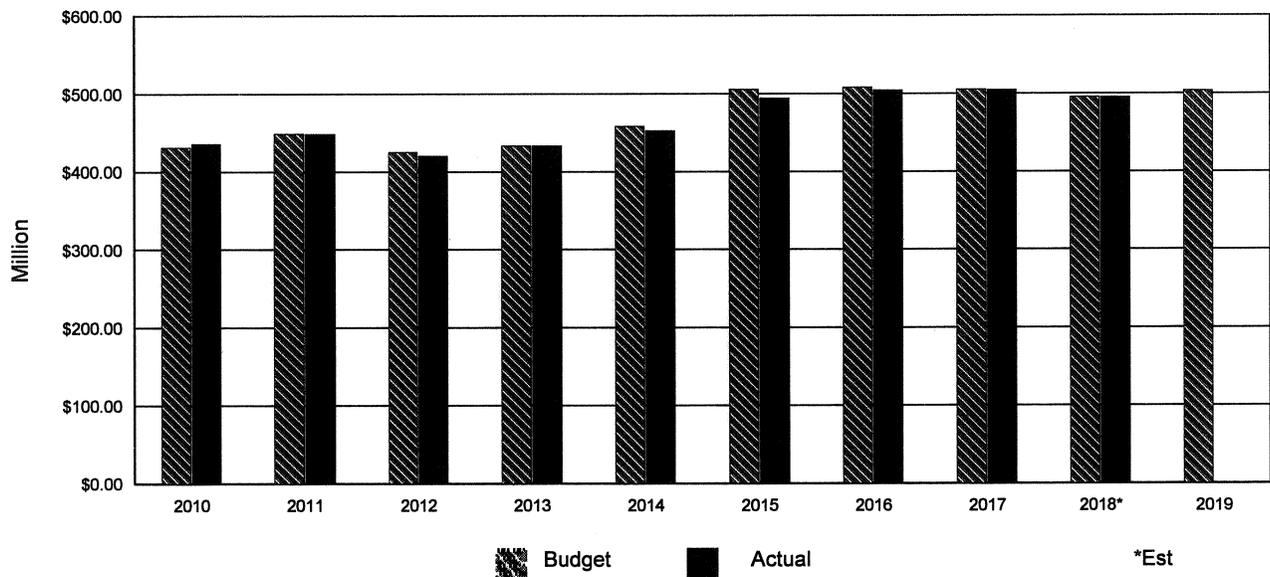
Fund Name : General Fund
 Business Area : Fire Department
 Fund No. /Bus. Area No. : 1000 / 1200

| | | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|--------------|------------------------------------|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 459,980,045 | 447,660,361 | 447,660,361 | 454,782,566 |
| | Supplies | 11,266,377 | 11,192,796 | 11,192,796 | 11,927,446 |
| | Other Services and Charges | 33,298,820 | 36,164,847 | 36,164,847 | 36,689,697 |
| | Equipment | 51,299 | 100,476 | 100,476 | 23,000 |
| | Non-Capital Equipment | 32,653 | 53,500 | 53,500 | 37,000 |
| | Total M & O Expenditures | 504,629,194 | 495,171,980 | 495,171,980 | 503,459,709 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 504,629,194 | 495,171,980 | 495,171,980 | 503,459,709 |
| Revenues | | 105,759,801 | 104,641,378 | 106,785,853 | 100,224,798 |
| Staffing | Full-Time Equivalents - Civilian | 109.1 | 109.8 | 106.2 | 108.2 |
| | Full-Time Equivalents - Classified | 4,054.2 | 4,119.3 | 4,026.6 | 4,005.0 |
| | Full-Time Equivalents - Cadets | 106.0 | 61.4 | 46.0 | 93.0 |
| | Total | 4,269.3 | 4,290.5 | 4,178.8 | 4,206.2 |
| | Full-Time Equivalents - Overtime | 177.9 | 117.8 | 174.0 | 176.5 |

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes a reduction of \$1,500,000 for departmental savings initiatives.
- o Three new cadet classes and the annualized cost of prior year classes.

**Fire Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2019 BUDGET

| Business Area Performance Measures | | | | |
|---|----------------------|----------------------|------------------------|----------------------|
| Fund Name : General Fund Business Area : Fire Department Fund No. /Bus. Area No. : 1000 / 1200 | | | | |
| Performance Measures | FY2017 Actual | FY2018 Budget | FY2018 Estimate | FY2019 Budget |
| All Units EMS Call Type Response Time (minutes) | 8.86 | 8.91 | 8.98 | 8.91 |
| All Units Fire Call Type Response Time (minutes) | 9.70 | 9.92 | 9.73 | 9.92 |
| All Units Total HFD Response Time (minutes) | 8.98 | 9.07 | 8.95 | 9.07 |
| Cadets In Training | 213 | 175 | 156 | 208 |
| Classified Attrition | 231 | 140 | 185 | 140 |
| First Unit EMS Call Type Response Time (minutes) | 7.25 | 7.27 | 7.31 | 7.27 |
| First Unit Fire Call Type Response Time (minutes) | 7.45 | 7.37 | 7.33 | 7.37 |
| First Unit Total HFD Response Time (minutes) | 7.27 | 7.28 | 7.31 | 7.28 |
| Total EMS Incidents | 293,691 | 285,788 | 292,610 | 285,788 |
| Total EMS Responses | 360,473 | 353,668 | 345,552 | 353,668 |
| Total Fire Incidents | 41,674 | 42,537 | 54,205 | 42,537 |
| Total Fire Responses | 273,939 | 282,812 | 285,000 | 282,812 |
| Total HFD Responses | 634,412 | 643,703 | 631,052 | 636,480 |
| Expenditures Adopted Budget vs Actual Utilization | 100% | 98% | 103% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 101% | 100% | 102% | 100% |

FISCAL YEAR 2019 BUDGET

| Division Summary | | | | | | |
|--|---------------|-------------|-----------------|-------------|---------------|-------------|
| Fund Name : General Fund Business Area : Fire Department Fund No. /Bus Area No. : 1000 / 1200 | | | | | | |
| Division Description | FY2017 Actual | | FY2018 Estimate | | FY2019 Budget | |
| | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| HFD Administration 120001 Provides administration and direction for all aspects of the Houston Fire Department. | 28.6 | 3,336,696 | 29.9 | 3,694,361 | 29.6 | 3,722,747 |
| 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. | 0.0 | 880,444 | 0.0 | 1,042,937 | 0.0 | 1,024,336 |
| 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, prepares new recruits to be entry-level fire fighters, and manages department resources. | 3,886.4 | 416,133,381 | 3,800.8 | 405,714,168 | 3,840.7 | 413,502,710 |
| HFD - Administration/Support 120005 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. | 142.8 | 25,478,483 | 139.3 | 23,285,321 | 134.6 | 23,863,448 |
| Prevention 120006 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. | 211.5 | 28,691,239 | 208.8 | 27,941,269 | 201.3 | 27,199,068 |
| 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 | 30,108,951 | 0.0 | 33,493,924 | 0.0 | 34,147,400 |

FISCAL YEAR 2019 BUDGET

| Division Summary | | | | | | | |
|-------------------------------|------------------------------|--------------------------|--------------------|------------------------|--------------------|----------------------|--------------------|
| Fund Name | | : General Fund | | | | | |
| Business Area | | : Fire Department | | | | | |
| Fund No. /Bus Area No. | | : 1000 / 1200 | | | | | |
| Division | Name | FY2017 Actual | | FY2018 Estimate | | FY2019 Budget | |
| | | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| 120001 | HFD Administration | | | | | | |
| | Civilian | 9.7 | | 9.2 | | 6.9 | |
| | Classified | 18.9 | | 20.7 | | 22.7 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 28.6 | 3,336,696 | 29.9 | 3,694,361 | 29.6 | 3,722,747 |
| 120002 | Financial Services | | | | | | |
| | Civilian | 0.0 | | 0.0 | | 0.0 | |
| | Classified | 0.0 | | 0.0 | | 0.0 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 0.0 | 880,444 | 0.0 | 1,042,937 | 0.0 | 1,024,336 |
| 120003 | Emergency Response | | | | | | |
| | Civilian | 33.5 | | 33.4 | | 33.6 | |
| | Classified | 3,746.9 | | 3,721.4 | | 3,714.1 | |
| | Cadets | 106.0 | | 46.0 | | 93.0 | |
| | Total | 3,886.4 | 416,133,381 | 3,800.8 | 405,714,168 | 3,840.7 | 413,502,710 |
| 120005 | HFD - Administration/Support | | | | | | |
| | Civilian | 41.3 | | 40.9 | | 41.7 | |
| | Classified | 101.5 | | 98.4 | | 92.9 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 142.8 | 25,478,483 | 139.3 | 23,285,321 | 134.6 | 23,863,448 |
| 120006 | Prevention | | | | | | |
| | Civilian | 24.6 | | 22.7 | | 26.0 | |
| | Classified | 186.9 | | 186.1 | | 175.3 | |
| | Cadets | 0.0 | | 0.0 | | 0.0 | |
| | Total | 211.5 | 28,691,239 | 208.8 | 27,941,269 | 201.3 | 27,199,068 |
| 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 | 0.0 | 30,108,951 | 0.0 | 33,493,924 | 0.0 | 34,147,400 |
| Grand Total | | | | | | | |
| | Civilian | 109.1 | | 106.2 | | 108.2 | |
| | Classified | 4,054.2 | | 4,026.6 | | 4,005.0 | |
| | Cadets | 106.0 | | 46.0 | | 93.0 | |
| | Grand Total | 4,269.3 | 504,629,194 | 4,178.8 | 495,171,980 | 4,206.2 | 503,459,709 |

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

| Category | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|-----------------------------|---------------------------|----------------------------------|----------------------------|---------------------------|
| Licenses and Permits | 9,377,074 | 9,083,613 | 8,631,333 | 8,310,000 |
| Intergovernmental | 24,032,634 | 21,500,000 | 28,955,832 | 24,000,000 |
| Charges for Services | 47,539,465 | 48,735,620 | 43,721,762 | 42,592,056 |
| Direct Interfund Services | 20,208,503 | 20,360,322 | 20,422,952 | 20,537,742 |
| Other Fines and Forfeits | 485,345 | 536,000 | 484,132 | 450,000 |
| Miscellaneous/Other | 4,116,780 | 4,425,823 | 4,569,842 | 4,335,000 |
| Grand Total Revenues | <u>105,759,801</u> | <u>104,641,378</u> | <u>106,785,853</u> | <u>100,224,798</u> |