

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).

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Fire Department

Bus. Area No : 1200

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	2,408	51,707	3,195	59,154	1,756	61,900
Community Fire Prevention and Risk Reduction	14,398	28,616	15,076	31,201	14,293	32,144
Emergency Response and Rescue	90,819	465,013	93,585	495,752	90,227	531,473
Executive Services	2,161	4,612	2,211	5,273	2,030	5,848
Firefighter Health and Safety	16	4,240	0	4,361	0	4,826
Total	109,802	554,188	114,067	595,741	108,306	636,191

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	14.7	0.2	23.9	2.3	20.4	1.6
Community Fire Prevention and Risk Reduction	223.6	38.2	246.8	39.5	200.6	26.1
Emergency Response and Rescue	3,585.7	448.4	3,517.2	585.4	3,667.0	395.2
Executive Services	29.9	1.7	40.1	2.3	33.6	1.3
Firefighter Health and Safety	16.0	1.4	18.6	0.7	21.6	0.7
Total:	3,869.9	489.9	3,846.6	630.2	3,943.2	424.9

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,408	51,707	3,195	59,154	1,756	61,900

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.7	0.2	23.9	2.3	20.4	1.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	102%	100%	111%	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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	14,398	28,616	15,076	31,201	14,293	32,144

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	223.6	38.2	246.8	39.5	200.6	26.1

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Arson Clearance Rate	24%	22%	26%	26%
Number of Inspection Activities	26,909	28,285	26,404	30,000
Number of Juvenile FireStoppers Referrals	24	24	21	50
Number of Public Education Sessions	175	275	350	400
Number of Smoke Alarm Installs	1,500	1,500	650	1,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	90,819	465,013	93,585	495,752	90,227	531,473

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3,585.7	448.4	3,517.2	585.4	3,667.0	395.2

FISCAL YEAR 2025 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Emergency Response and Rescue

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Call Processing Time - Alarm Answer and Alarm Dispatch (minutes/seconds)	3:35	3:30	3:36	3:30
First Unit EMS - 300 Series - All Incidents, Response Time 90th percentile (minutes/seconds)	14:59	12:00	15:07	12:59
First Unit EMS - Heart Problem/Chest Pain, Stroke, Breathing Problem, Response Time 90th percentile (minutes/seconds)	13:21	10:50	13:27	10:50
First Unit Fire 100 Series - All incidents, Response Time 90th percentile (minutes/seconds)	9:40	9:30	12:57	9:30
Number of Paramedics Available for Coverage	355	368	376	450
Number of Peak Time Ambulance Units in Service	5	5	5	5
Number of Total Incidents - EMS (300 Series)	315,991	309,464	327,452	309,464
Number of Total Incidents - Fire (100 Series)	8,018	8,043	8,668	8,043
Number of Total Incidents - Other	66,392	65,493	69,226	65,493
Water Rescue and Strike Team Readiness - Personnel Trained	140	140	140	140

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,161	4,612	2,211	5,273	2,030	5,848

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	29.9	1.7	40.1	2.3	33.6	1.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Classified Attrition	158	170	170	170
Number of Cadets that Start Training	241	350	241	315
Number of Complaints Against Employees	205	185	178	160
Number of Media Releases	500	500	650	550

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	16	4,240	0	4,361	0	4,826

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.0	1.4	18.6	0.7	21.6	0.7

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
% of Firefighters Compliant with Gear Cleaning Standard	100%	100%	100%	100%
Fire Hose Tested for Safety Compliance (in feet)	488,457	488,457	416,535	410,000
Ground Ladders Tested for Safety Compliance (in feet)	7,000	14,650	14,650	12,000
NFPA Compliant Medical Physical and Cancer Screenings	0	875	1,602	3,123
Number of Members Seen by the HFD Staff Psychologist Team	250	280	330	325

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	489,596,005	524,768,537	524,141,727	561,143,524
	Supplies	9,378,620	8,792,260	8,720,633	9,754,367
	Other Services and Charges	55,203,327	62,370,157	62,869,707	65,292,785
	Equipment	9,995	8,724	8,724	0
	Total M & O Expenditures	554,187,947	595,939,678	595,740,791	636,190,676
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	554,187,947	595,939,678	595,740,791	636,190,676

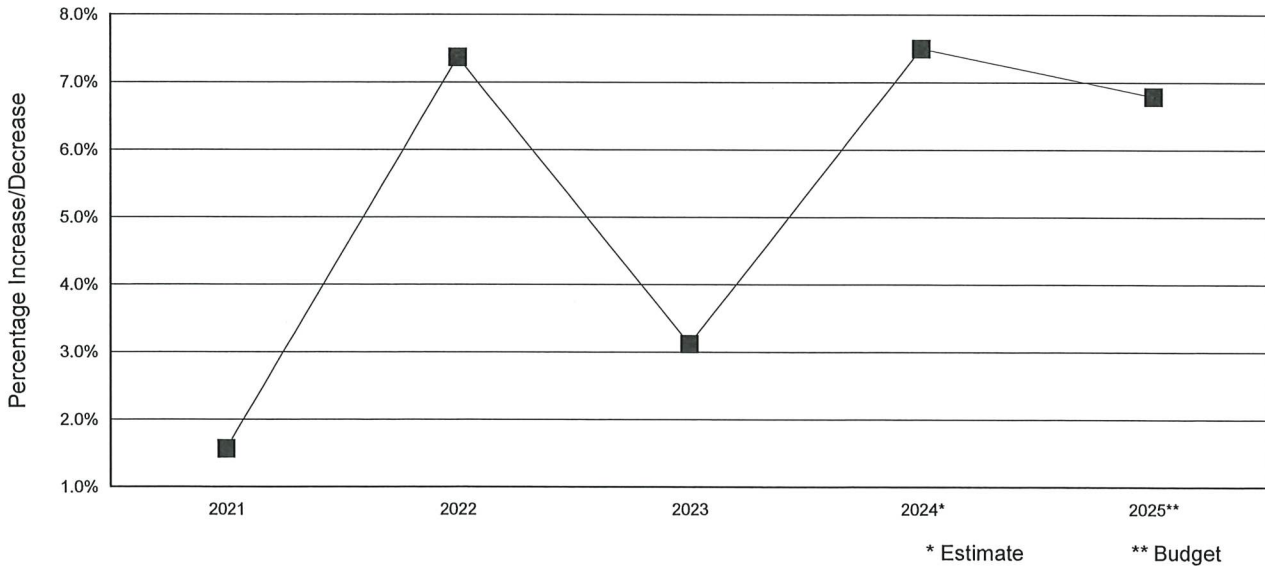
Revenues		109,802,287	102,829,280	114,066,867	108,306,334
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Staffing	Full-Time Equivalents - Civilian	94.1	96.7	90.1	104.4
	Full-Time Equivalents - Classified	3,662.1	3,852.0	3,706.6	3,643.6
	Full-Time Equivalents - Cadets	113.7	113.9	49.9	195.2
	Total	3,869.9	4,062.6	3,846.6	3,943.2
	Full-Time Equivalents - Overtime	489.9	432.4	630.2	424.9

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes funding for a 10% increase to the budgeted base pay. Individual rank and step increases may vary based on the approved Collective Bargaining Agreement.
- o The FY2025 Budget includes funding for a \$10 million increase in assignment and education pays.
- o The FY2025 Budget includes:
 - Continuation of initial paramedic training classes;
 - Five new cadet classes; and
 - Annualized cost of prior year's classes.

**General Fund
 Fire Department
 Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Program Staffing Summary

Business Area : Fire Department

Business Area No. : 1200

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	6.6		7.9		6.5	
Classified	8.1		8.1		13.9	
Cadets	0.0		0.0		0.0	
Total	<u>14.7</u>	<u>51,706,753</u>	<u>23.9</u>	<u>59,153,963</u>	<u>20.4</u>	<u>61,900,046</u>
Community Fire Prevention and Risk Reduction						
Civilian	21.0		13.8		21.4	
Classified	202.6		202.6		179.3	
Cadets	0.0		0.0		0.0	
Total	<u>223.6</u>	<u>28,616,015</u>	<u>246.8</u>	<u>31,200,554</u>	<u>200.6</u>	<u>32,143,502</u>
Emergency Response and Rescue						
Civilian	47.4		48.0		53.7	
Classified	3,424.6		3,424.6		3,418.1	
Cadets	113.7		49.9		195.2	
Total	<u>3,585.7</u>	<u>465,014,078</u>	<u>3,517.1</u>	<u>495,752,047</u>	<u>3,667.0</u>	<u>531,473,499</u>
Executive Services						
Civilian	7.5		10.2		8.0	
Classified	22.4		22.4		25.7	
Cadets	0.0		0.0		0.0	
Total	<u>29.9</u>	<u>4,611,575</u>	<u>40.1</u>	<u>5,273,044</u>	<u>33.6</u>	<u>5,847,850</u>
Firefighter Health and Safety						
Civilian	11.6		10.2		14.8	
Classified	4.4		4.4		6.8	
Cadets	0.0		0.0		0.0	
Total	<u>16.0</u>	<u>4,239,526</u>	<u>18.6</u>	<u>4,361,183</u>	<u>21.6</u>	<u>4,825,779</u>
Grand Total						
Civilian	94.1		90.1		104.4	
Classified	3,662.1		3,706.6		3,643.6	
Cadets	113.7		49.9		195.2	
Grand Total	<u><u>3,869.9</u></u>	<u><u>554,187,947</u></u>	<u><u>3,846.6</u></u>	<u><u>595,740,791</u></u>	<u><u>3,943.2</u></u>	<u><u>636,190,676</u></u>

FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Fire Department

Business Area No. : 1200

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	60,998,122	57,200,000	64,468,736	64,345,000
Direct Interfund Services	21,890,754	23,256,280	23,008,352	25,456,334
Intergovernmental	11,621,553	8,000,000	9,944,573	4,000,000
Licenses and Permits	9,164,208	9,046,000	9,260,498	9,146,000
Miscellaneous/Other	5,372,055	4,545,000	5,912,638	4,565,000
Other Fines and Forfeits	594,001	527,000	750,000	542,000
Other Resources	161,594	255,000	722,070	252,000
Grand Total	<u><u>109,802,287</u></u>	<u><u>102,829,280</u></u>	<u><u>114,066,867</u></u>	<u><u>108,306,334</u></u>