

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 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	604,960,176	645,175,086	645,302,699	628,592,008
	Supplies	10,288,828	13,734,639	13,649,832	11,636,989
	Other Services and Charges	62,625,371	69,720,974	69,678,168	74,472,544
	Equipment	24,040	0	0	0
	Total M & O Expenditures	677,898,415	728,630,699	728,630,699	714,701,541
	Debt Service & Other Uses	2,475,417	3,631,676	3,631,676	4,268,676
	Total Expenditure	680,373,832	732,262,375	732,262,375	718,970,217

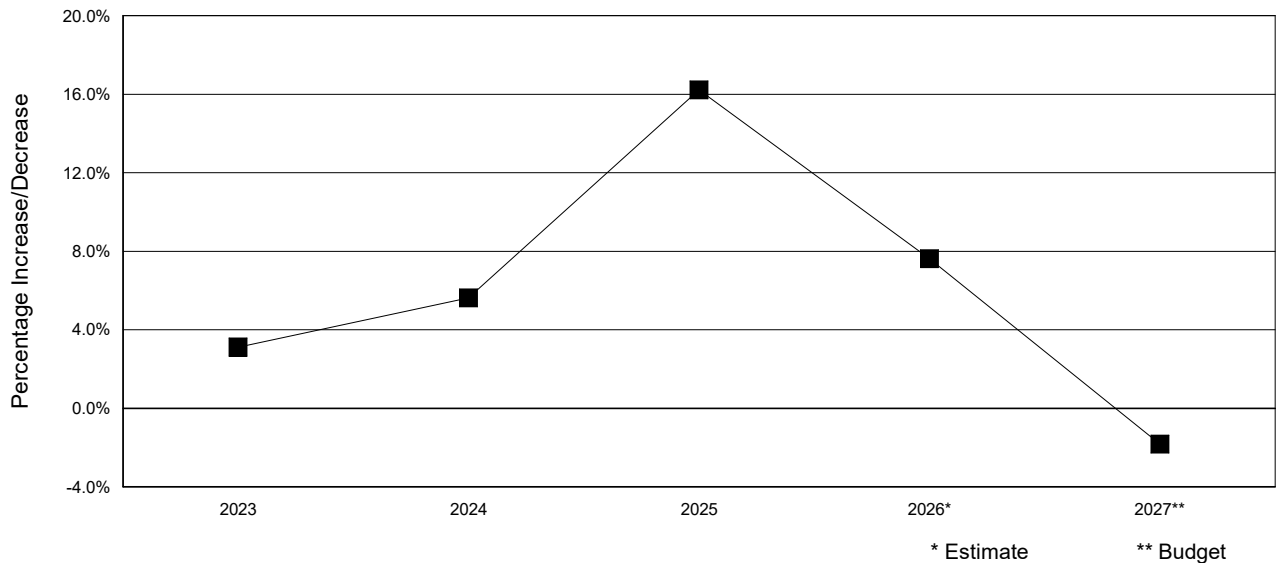
Revenues		136,242,029	116,683,848	137,728,931	132,851,690
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Staffing	Full-Time Equivalents - Civilian	95.0	91.3	89.6	95.2
	Full-Time Equivalents - Classified	3,602.9	3,993.0	3,993.0	3,895.9
	Full-Time Equivalents - Cadets	151.1	95.5	95.5	156.1
	Total	3,849.0	4,179.8	4,178.1	4,147.2
	Full-Time Equivalents - Overtime	652.7	694.3	695.8	423.3

Significant Budget Changes and Highlights

- o The FY2027 Budget provides funding for health benefits, pension contributions, and classified and municipal employees contractual pay increases.
- o The FY2027 Budget continues funding of a \$10 million increase compared to FY2024 baseline in special and other pays, to include assignment and education pays.
- o The FY2027 Budget provides funding of a \$9 million increase compared to FY2026 Adopted Budget in classified overtime.
- o The FY2027 Budget includes:
 - Continuation of initial paramedic training classes;
 - Eleven new cadet classes; and
 - Annualized cost of prior year's classes.

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



FISCAL YEAR 2027 BUDGET

Program Staffing Summary						
Business Area : Fire Department						
Business Area No. : 1200						
Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Administrative Services						
Civilian	5.8		7.2		5.9	
Classified	10.1		20.7		14.2	
Cadets	0.0		0.0		0.0	
Total	<u>16.0</u>	<u>59,923,109</u>	<u>27.9</u>	<u>65,510,776</u>	<u>20.1</u>	<u>70,362,895</u>
Community Fire Prevention and Risk Reduction						
Civilian	19.7		14.3		20.4	
Classified	181.6		228.1		168.8	
Cadets	0.0		0.0		0.0	
Total	<u>201.3</u>	<u>35,440,880</u>	<u>242.4</u>	<u>36,876,335</u>	<u>189.2</u>	<u>34,299,082</u>
Emergency Response and Rescue						
Civilian	48.8		46.9		49.2	
Classified	3,378.7		3,689.6		3,673.7	
Cadets	151.1		95.5		156.1	
Total	<u>3,578.6</u>	<u>570,595,571</u>	<u>3,831.9</u>	<u>612,567,103</u>	<u>3,879.0</u>	<u>597,154,414</u>
Executive Services						
Civilian	8.8		12.4		8.8	
Classified	27.8		44.4		30.2	
Cadets	0.0		0.0		0.0	
Total	<u>36.7</u>	<u>7,378,334</u>	<u>56.8</u>	<u>8,346,042</u>	<u>39.0</u>	<u>7,624,381</u>
Firefighter Health and Safety						
Civilian	11.8		8.8		10.9	
Classified	4.6		10.3		9.0	
Cadets	0.0		0.0		0.0	
Total	<u>16.5</u>	<u>4,560,521</u>	<u>19.1</u>	<u>5,330,444</u>	<u>19.9</u>	<u>5,260,769</u>
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	<u>0.0</u>	<u>2,475,417</u>	<u>0.0</u>	<u>3,631,676</u>	<u>0.0</u>	<u>4,268,676</u>
Grand Total						
Civilian	95.0		89.6		95.2	
Classified	3,602.9		3,993.0		3,895.9	
Cadets	151.1		95.5		156.1	
Grand Total	<u>3,849.1</u>	<u>680,373,832</u>	<u>4,178.1</u>	<u>732,262,376</u>	<u>4,147.2</u>	<u>718,970,217</u>

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : Fire Department

Business Area No. : 1200

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	87,325,586	71,261,946	85,107,193	84,941,300
Direct Interfund Services	27,827,991	27,399,241	28,539,424	28,005,762
Intergovernmental	3,477,241	3,400,000	8,259,573	5,000,000
Licenses and Permits	10,263,602	9,307,661	9,461,661	9,296,000
Miscellaneous/Other	6,190,084	4,565,000	5,565,000	4,665,000
Other Fines and Forfeits	1,052,516	750,000	750,000	750,000
Other Resources	105,009	0	46,080	193,628
Grand Total	<u>136,242,029</u>	<u>116,683,848</u>	<u>137,728,931</u>	<u>132,851,690</u>

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: Fire Department

Bus. Area No : 1200

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	2,925	59,923	2,571	65,511	1,569	70,363
Community Fire Prevention and Risk Reduction	16,548	35,441	15,195	36,876	15,011	34,299
Emergency Response and Rescue	114,010	570,596	117,133	612,567	113,601	597,154
Executive Services	2,766	7,378	2,830	8,346	2,671	7,624
Firefighter Health and Safety	(6)	4,561	0	5,330	0	5,261
Debt Service and Interfund Transfers	0	2,475	0	3,632	0	4,269
Total	136,243	680,374	137,729	732,262	132,852	718,970

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	16.0	1.3	27.9	1.5	20.1	1.0
Community Fire Prevention and Risk Reduction	201.3	29.3	242.4	44.4	189.2	23.1
Emergency Response and Rescue	3,578.6	619.0	3,831.9	645.4	3,879.0	397.0
Executive Services	36.7	2.3	56.8	3.8	39.0	1.3
Firefighter Health and Safety	16.5	0.9	19.1	0.9	19.9	0.8
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	3,849.1	652.8	4,178.1	696.0	4,147.2	423.2

Total may reflect slight variances due to rounding.

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,925	59,923	2,571	65,511	1,569	70,363

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.0	1.3	27.9	1.5	20.1	1.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Expenditures Adopted Budget vs Actual Utilization	107%	98%	111%	98%
Revenues Adopted Budget vs Actual Utilization	126%	100%	118%	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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	16,548	35,441	15,195	36,876	15,011	34,299

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	201.3	29.3	242.4	44.4	189.2	23.1

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Arson Clearance Rate	26%	25%	25%	25%
Inspection Activities	30,000	30,000	35,000	35,000
Juvenile FireStoppers Referrals	30	40	40	40
Public Education Session and Community Interaction Attendees	N/A	30,000	75,000	60,000
Public Education Session and Community Interaction Engagements	500	1,000	1,000	1,000
Public Service Announcement (PSA) Campaigns	N/A	12	12	12
Smoke Alarm Installs	500	400	1,200	500

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	114,010	570,596	117,133	612,567	113,601	597,154

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3,578.6	619.0	3,831.9	645.4	3,879.0	397.0

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : Fire Department

Bus Area No. : 1200

Emergency Response and Rescue

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Call Processing Time - Alarm Answer and Alarm Dispatch (minutes/seconds)	3:30	3:30	3:30	3:30
First Unit EMS - 300 Series - All Incidents, Response Time 90th percentile (minutes/seconds)	15:00	15:00	15:00	15:00
First Unit EMS - Heart Problem/Chest Pain, Stroke, Breathing Problem, Response Time 90th percentile (minutes/seconds)	13:49	13:49	13:00	13:00
First Unit Fire 100 Series - All incidents, Response Time 90th percentile (minutes/seconds)	13:00	13:00	13:00	12:00
Paramedics Available for Coverage	378	450	390	530
Peak Time Ambulance Units in Service	5	5	5	5
Total Incidents - EMS (300 Series)	329,429	309,464	328,225	320,000
Total Incidents - Fire (100 Series)	8,043	8,043	7,834	8,043
Total Incidents - Other	74,644	65,493	73,471	75,000
Water Rescue and Strike Team Readiness - Personnel Trained	15	15	17	24

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,766	7,378	2,830	8,346	2,671	7,624

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	36.7	2.3	56.8	3.8	39.0	1.3

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Cadets that Start Training	485	410	504	490
Classified Attrition	187	170	170	170
Complaints Against Employees	160	160	135	120
Media Releases	750	700	700	700
Social Media Impact	N/A	3,000,000	6,000,000	5,000,000

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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	(6)	4,561	0	5,330	0	5,261

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	16.5	0.9	19.1	0.9	19.9	0.8

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Fire Hose Tested for Safety Compliance (in feet)	454,080	410,000	467,000	450,000
Firefighters Compliant with Gear Cleaning Standard	95%	100%	99%	100%
Ground Ladders Tested for Safety Compliance (in feet)	12,000	12,000	9,000	12,000
Members Seen by the HFD Staff Psychologist Team	325	325	400	400
NFPA Compliant Medical Physical and Cancer Screenings	673	0	0	1,800

FISCAL YEAR 2027 BUDGET

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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,475	0	3,632	0	4,269