



HOUSTON FIRE DEPARTMENT

**FY2024 Proposed Budget
Workshop Presentation
May 25, 2023**

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Fire Chief



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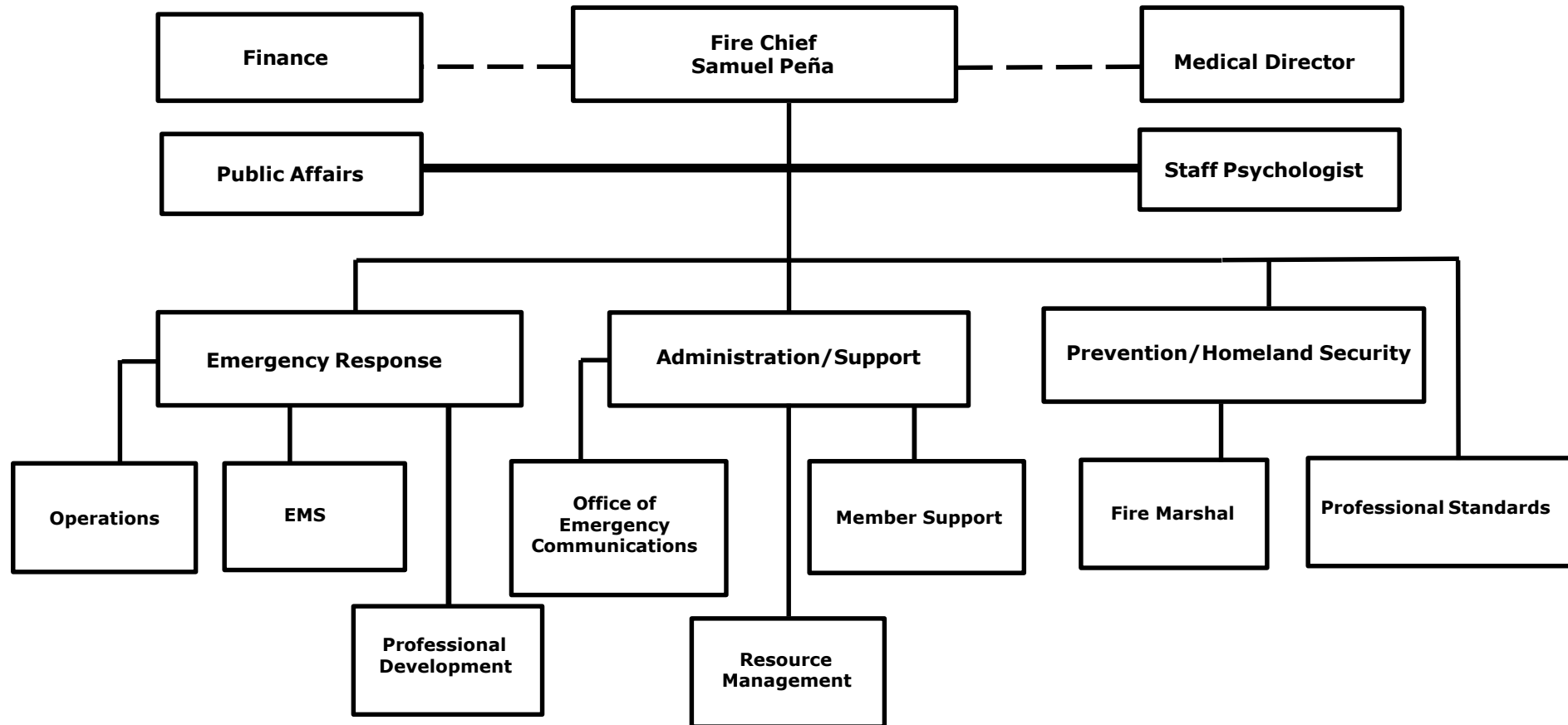
HFD MISSION



TO SAVE LIVES, PROTECT PROPERTY,
AND SERVE OUR COMMUNITY WITH
COURAGE, COMMITMENT AND COMPASSION



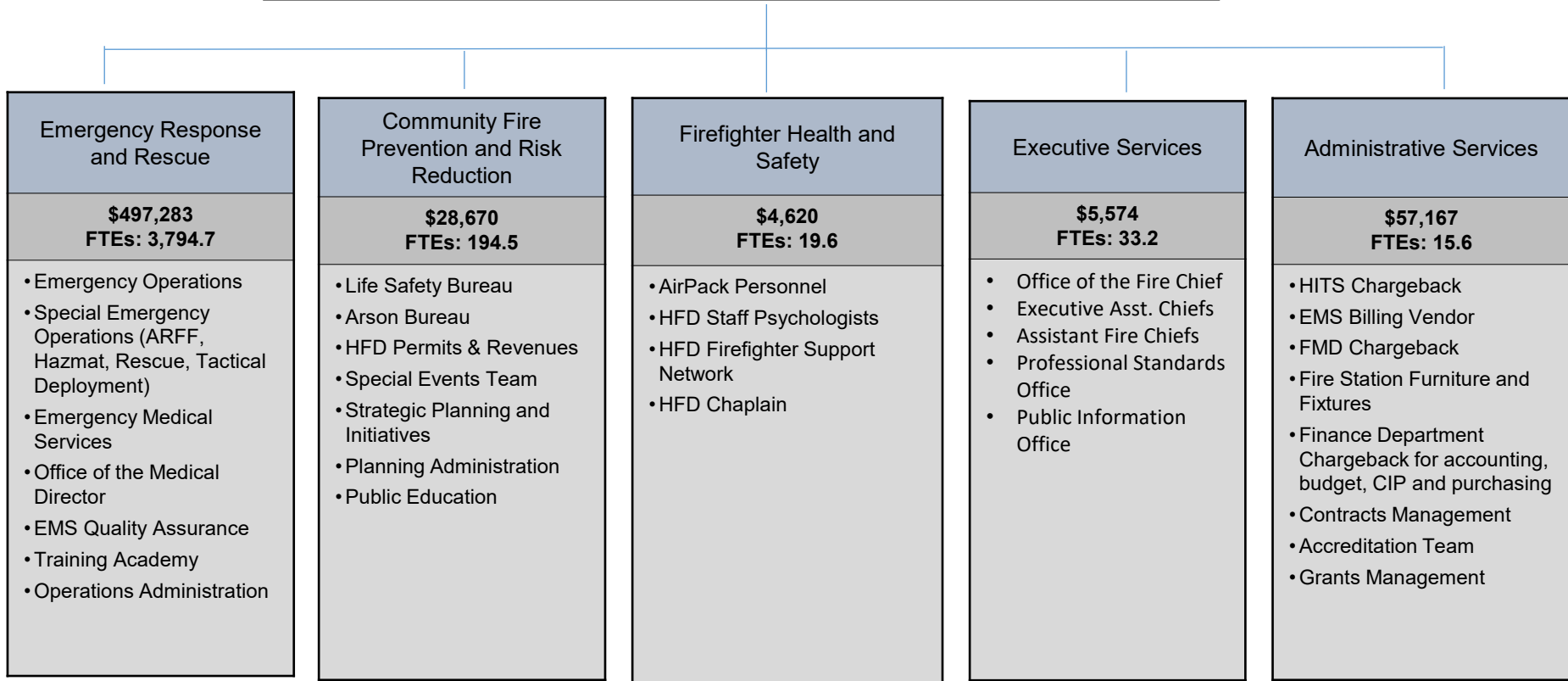
HFD Organizational Chart





Outcome Based Budgeting Org Chart

General Fund
Houston Fire Department
Proposed Budget \$593,315
FTEs: 4,057.6





Strategic Guidance Alignment

Objective

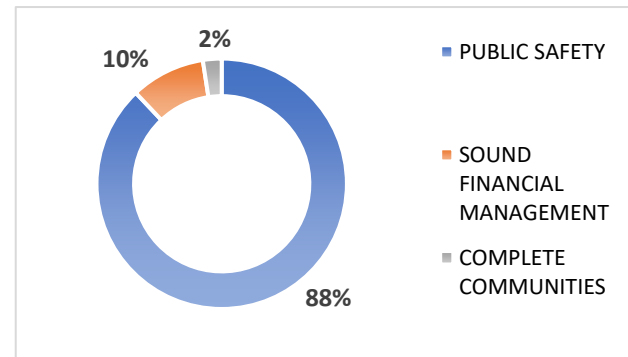
The tables below summarize your department's alignment to the Mayor's defined Priorities and Initiatives as defined in his strategic guidance. All programs align to a mayoral priority and the overall department budget is broken down as such.

| Sound Financial Management | Public Safety | Complete Communities |
|----------------------------|--|--|
| Administrative Services | Emergency Response and Rescue | Community Fire Prevention and Risk Reduction |
| | Community Fire Prevention and Risk Reduction | |
| | Firefighter Health and Safety | |
| | Executive Services | |

KEY INITIATIVES ALIGNMENT

- Emergency Medical Services
- Recruitment and Retention
- Promote Fiscal Responsibility
- Outcome-Based Budget
- Federal Funding Compliance

DEPARTMENT BUDGET BY PRIORITY





HFD Expenditures by Program

(in thousands)

Objective

List program budgets for FY23 Current Budget vs FY24 Proposed (in thousands)

| Program | FY22 Actual | FY23 Current Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/FY23 Current Budget | % Change |
|--|------------------|---------------------|------------------|------------------|--|--------------|
| Emergency Response and Rescue | \$451,607 | \$465,406 | \$465,696 | \$497,283 | \$31,877 | 6.85% |
| Community Fire Prevention and Risk Reduction | \$28,291 | \$27,503 | \$27,081 | \$28,670 | \$1,167 | 4.24% |
| Firefighter Health and Safety | \$4,342 | \$4,255 | \$4,198 | \$4,620 | \$365 | 8.58% |
| Executive Services | \$4,904 | \$4,952 | \$5,065 | \$5,574 | \$622 | 12.56% |
| Administrative Services | \$48,156 | \$55,930 | \$56,006 | \$57,167 | \$1,237 | 2.21% |
| Debt Service and Interfund Transfers | \$112 | \$0 | \$0 | \$0 | \$0 | N/A |
| Total | \$537,411 | \$558,046 | \$558,046 | \$593,315 | \$35,269 | 6.32% |



HFD Emergency Response and Rescue

| | |
|--------------------------|---------------|
| Priority: | Public Safety |
| FY2024 FTE Count: | 3,794.7 |

Program Description

This program includes Emergency Operations, Emergency Medical Services, Dispatch and Special Emergency Operations. Emergency Operations and Emergency Medical Services provides for structural fire suppression and basic & 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.

Significant Budget Items

- 6% Classified Base Pay Raise
- 3 Paramedic Training Classes (75 personnel) to increase the number of credentialed Paramedics
- 5 Peak-Time Ambulances
- 16 EMS Medical Management Training Classes
- 2 Additional FTE's – EMS Educator Coordinators for QA/QI
- Maintain Water Rescue/Evacuation Capability

FY24 Prop Budget by Fund (\$ in thousands)

| | |
|--------------|------------------|
| Fund 1000 | \$497,283 |
| Total | \$497,283 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Call Processing Time (Alarm Answer + Alarm Dispatch) | 3:37 | 2:00 | 3:30 | 3:30 | <i>CAD Upgrade Projected.</i> NFPA: 2:26 min Call Processing Time 99% of time Alarm answered in :40 sec 99% of the time Alarm Dispatched in 1:46 sec 99% of the time |
| First Unit EMS, Heart Problem/Chest Pain, Stroke, Breathing Problem Response Time 90 th percentile (min: sec) <i>*(Response time = Turnout + Travel Time)</i> | 10:50 | 10:50 | 10:50 | 10:50 | <i>Medical Priority Dispatch System Required.</i> NFPA: 9:00 min Response Time / ALS 1:00 min Turnout Time + 8:00 min Travel Time |
| First Unit EMS 300 Series (All Incidents) Response Time 90th percentile (min: sec) | 13:18 | 9:45 | 12:12 | 12:00 | Maintain response time goal under 12:00 min for not less than 90% of All Medical Call Types |
| First Unit Fire 100 Series (All Incidents) Response Time 90th percentile (min: sec) | 9:21 | 7:30 | 9:30 | 9:30 | Maintain response time goal under 9:30 min for not less than 90% of All Fire Call Types |



HFD Emergency Response and Rescue con'td

| | |
|--------------------------|---------------|
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| | |
|--------------|------------------|
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| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|--|---------------------|-------------|---------------|-------------|---|
| Number of Total Incidents – All Call Types | 382,971 (88%EMS) | 340,085 | 390,000 | 383,000 | Operate an effective, efficient and safe EMS and Fire Suppression program that meets the needs of the community. |
| Number of Peak-Time Ambulance Units in Service | 0 | 5 | 5 | 5 | Additional Medical Transport Units staffed daily to augment EMS transport capacity during peak demand times. |
| Number of Paramedics Available for Coverage | 375 | 354 | 365 | 368 | Need 432 credentialed Paramedics to provide efficient relief and reduce the reliance on overtime staffing of medic units. |
| Water Rescue and Strike Team Readiness – Personnel Trained | 140 | 140 | 136 | 140 | Maintain training and operational readiness of our water rescue resources and the supplemental water strike team. |



HFD Community Fire Prevention & Risk Reduction

| | |
|--------------------------|------------------------------------|
| Priority: | Public Safety/Complete Communities |
| FY2024 FTE Count: | 194.5 |

Program Description

This program includes the Life Safety Bureau (LSB), Fire Investigation, Juvenile FireStoppers, Public Education/Community Outreach, & the Permits/Revenues Office. LSB provides fire & life safety compliance inspections to determine fire protection system requirements & potential problems in areas such as water supplies, exit locations, and construction materials. Fire Investigation provides quality investigations for determining the origins & causes of fires & the apprehension of persons responsible when a crime has occurred. 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. HFD offers intervention services (Juvenile FireStoppers, counseling) to ensure that the fire setting behavior will cease and 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.

Significant Budget Items

- 6% Classified Base Pay Raise
- Certification classes for Investigators: Fraud Examiner's Certification, Certified Fire Investigator
- Inspector Training and Certification provided by Houston Building Professional Institute
- Adoption of 2021 International Fire Cde
- Half-Mask Respirator- Replacement and Maintenance

FY24 Prop Budget by Fund (\$ in thousands)

| | |
|--------------|-----------------|
| Fund 1000 | \$28,670 |
| Total | \$28,670 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|--|-------------|-------------|---------------|-------------|---|
| Arson Clearance Rate | 28% | 22% | 24% | 22% | Using FBI's Uniform Crime Reporting Program, provide quality investigations to determine Cause and Origin of fires & the apprehension of persons responsible when a crime has occurred. |
| Number of Inspection Activities | 27,731 | 30,000 | 28,285 | 28,285 | Achieve minimum level of Fire Code compliance through comprehensive Fire / Life Safety inspections. |
| Number of Juvenile Fire Stoppers referrals | 24 | 24 | 24 | 24 | Reduce recidivism of juvenile fire setting behavior; provide education and intervention for juvenile program participants. |



HFD Community Fire Prevention & Risk Reduction con'td

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|--------------------------|------------------------------------|
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FY24 Prop Budget by Fund (\$ in thousands)

| | |
|--------------|-----------------|
| Fund 1000 | \$28,670 |
| Total | \$28,670 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|-------------------------------------|-------------|-------------|---------------|-------------|--|
| Number of Public Education Sessions | 185 | 275 | 275 | 275 | Inform the public of health and safety risks including those that pose an immediate threat to the community (station tours, safety presentations). Target: Approx 23 sessions per month. |
| Number of smoke alarm installs | 1,512 | 1,000 | 1,500 | 1,500 | Install smoke alarms in the homes of eligible recipients (Houston resident, low-income, physically challenged, senior with fixed income) |



HFD Firefighter Health and Safety

| | |
|--------------------------|---------------|
| Priority: | Public Safety |
| FY2024 FTE Count: | 19.6 |

Program Description

This program will provide for the overall wellness and fitness of HFD members in a way that will maintain firefighters 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.

Significant Budget Items

- 6% Classified Base Pay Raise
- Grant Match for Physicals with Cancer Screenings
- HFD Staff Psychologists Team
- HFD Firefighter Support Network Team
- HFD Chaplain
- Funding for gear cleaning, hose testing and ladder testing
- Air Pack personnel and testing of self contained breathing apparatus (SCBA)

FY24 Prop Budget by Fund (\$ in thousands)

| | |
|--------------|----------------|
| Fund 1000 | \$4,620 |
| Total | \$4,620 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| % of firefighters compliant with gear cleaning standard | 98% | 100% | 100% | 100% | NFPA 1851 - was created to establish proper PPE maintenance and limit the exposure of fire ground contaminants to firefighters; 1 Advanced Inspection and 2 Advanced Cleanings. Target includes all HFD personnel who are assigned a set of gear.. |
| Fire hose tested for safety compliance (in ft) | 0 | 488,457 | 488,457 | 488,457 | NFPA 1962 - Annual testing for safety compliance helps maximize system integrity to avoid failure and ensure fast, effective response in a fire emergency. Target is all hose: Frontline, Reserve, Station & Warehouse Inventory. |
| Ground ladders tested for safety compliance (in ft) | 7,500 | 7,000 | 7,000 | 14,650 | NFPA 1932 - specifies requirements for the use, maintenance, inspection, and service testing of fire department ground ladders in order to provide safety for fire fighters and victims during the use of those ground ladders. Target is all ladders; Frontline & Reserve. |
| Number of members seen by the HFD Staff Psychologist Team | 223 | 250 | 250 | 280 | Support for HFD Classified and Civilian personnel to protect and promote their mental health and wellbeing. |
| NFPA Compliant Medical Physical and Cancer Screenings | 0 | 0 | 0 | 875 | Firefighters will receive a thorough assessment of their health as well as recommendations for achieving and maintaining long term health and managing health risks. |



HFD Executive Services

| | |
|--------------------------|---------------|
| Priority: | Public Safety |
| FY2024 FTE Count: | 33.2 |

Program Description

Significant Budget Items

FY24 Prop Budget by Fund (\$ in thousands)

This program includes the Office of the Director & 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.

- 6% Classified Base Pay Raise
- Salaries and fringe for Executive Asst. Chiefs and Asst. Chiefs
- Salaries and fringe for Public Information personnel.

| | |
|--------------|----------------|
| Fund 1000 | \$5,574 |
| Total | \$5,574 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|--|-------------|-------------|---------------|-------------|---|
| Classified Attrition | 173 | 170 | 170 | 170 | System input that directly affects the delivery of EMS and Fire Service and mitigates risk for responding personnel and the citizens of Houston. Target is historical attrition rate. |
| Number of cadets that start training | 243 | 350 | 275 | 350 | System input that directly affects the delivery of EMS and Fire Service and mitigates risk for responding personnel and the citizens of Houston. Target is Training Academy capacity. |
| Number of complaints against employees | 231 | 208 | 205 | 185 | Through training and executive feedback reduce complaints by ten percent each year. Target is 10% reduction each year. |
| Number of media releases | 640 | 500 | 500 | 500 | Facilitate the flow of factual information to the news media in a manner that promotes the department. Target: Approx. 40 media contacts per month. |



HFD Administrative Services

| | |
|--------------------------|----------------------------|
| Priority: | Sound Financial Management |
| FY2024 FTE Count: | 15.6 |

Program 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.

Significant Budget Items

- 6% Classified Base Pay Raise
- Includes funding for Restricted Accounts
- Includes funding for the chargeback of budget, procurement, AP/AR, HR, FMD, and IT personnel and services
- Annual building and parking lease agreements
- Salaries and related benefits for classified and civilian staff in Logistics Division (contracts and resource management) and Planning Administration Division (accreditation, grants management)

FY24 Prop Budget by Fund (\$ in thousands)

| | |
|--------------|-----------------|
| Fund 1000 | \$57,167 |
| Total | \$57,167 |

| Performance Measure Name | FY22 Actual | FY23 Target | FY23 Estimate | FY24 Target | Target Context |
|---|-------------|-------------|---------------|-------------|---|
| Expenditures Adopted Budget vs Actual Utilization | 100% | 98% | 100% | 98% | Monitor HFD spending to manage and plan for the most effective use of resources. Target is to manage expenditures with a focus on reductions that do not impact service levels. |
| Revenues Adopted Budget vs Actual Utilization | 130% | 100% | 98% | 100% | Monitor HFD revenues to identify positive and negative trends that could impact operations. Target is to realize 100% of revenues expected. |

Expenditures by Fund [in thousands]



Objective

List total expenditures by fund in thousands – FY23 Current Budget vs FY24 Proposed (in thousands)

| Category | FY22 Actual | FY23 Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/ FY23 Budget | % Change |
|--------------|------------------|------------------|------------------|------------------|--|--------------|
| General Fund | \$537,411 | \$558,046 | \$558,046 | \$593,315 | \$35,269 | 6.32% |
| Total | \$537,411 | \$558,046 | \$558,046 | \$593,315 | \$35,269 | 6.32% |

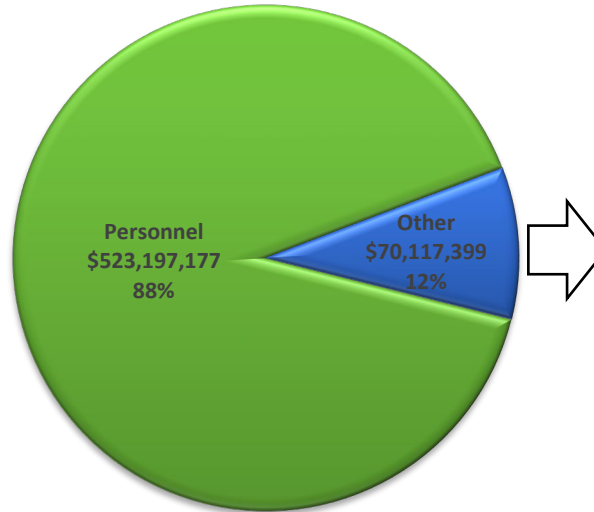


FY2024 Personnel vs Non-Personnel

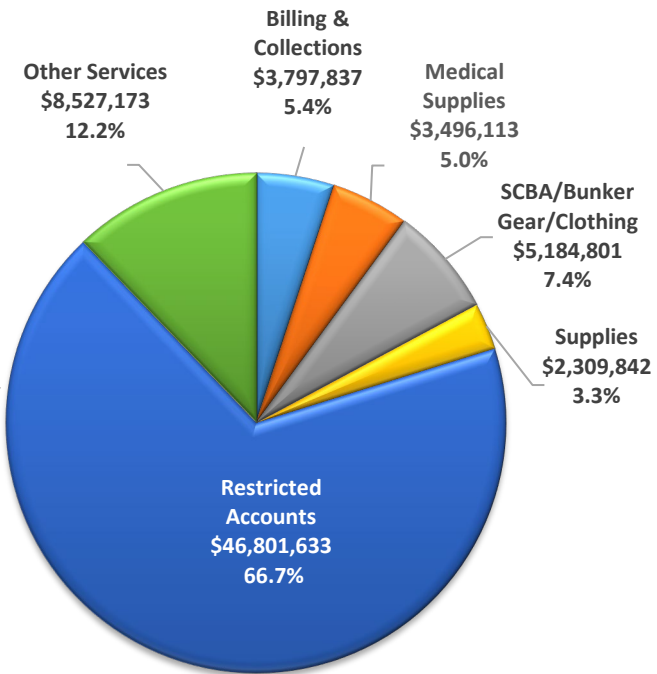
Personnel
\$523,197,177



FY2024
Proposed Budget
\$593,314,576



Other Services & Charges
\$70,117,399





Revenue by Program [in thousands]

Objective

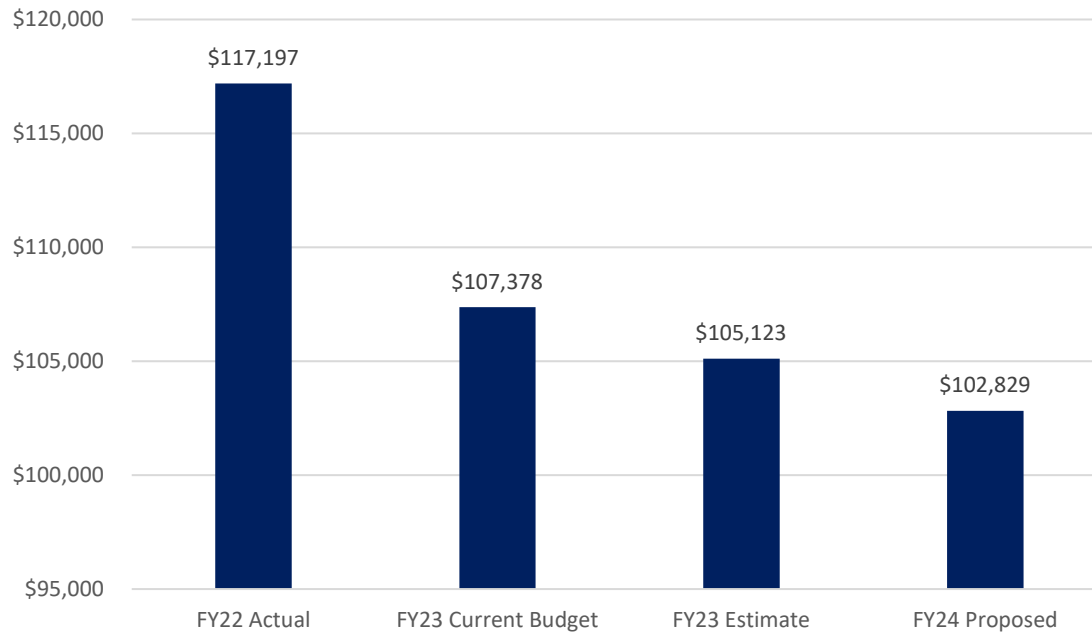
List program budgets for FY23 Estimate vs FY24 Proposed (in thousands)

| Program | FY22 Actual | FY23 Current Budget | FY23 Estimate | FY24 Proposed | Variance FY24 Proposed/ FY23 Estimate | % Change |
|--|------------------|---------------------|------------------|------------------|---------------------------------------|---------------|
| Emergency Response and Rescue | \$98,198 | \$89,474 | \$86,465 | \$85,066 | (\$1,399) | -1.62% |
| Community Fire Prevention and Risk Reduction | \$13,130 | \$13,523 | \$13,904 | \$14,087 | \$183 | 1.32% |
| Firefighter Health and Safety | (\$56) | \$0 | \$0 | \$0 | \$0 | NA |
| Executive Services | \$2,405 | \$2,111 | \$2,021 | \$1,938 | (\$83) | -4.11% |
| Administrative Services | \$3,520 | \$2,270 | \$2,733 | \$1,739 | (\$994) | -36.37% |
| Total | \$117,197 | \$107,378 | \$105,123 | \$102,829 | (\$2,294) | -2.18% |



Revenue by Fund (in thousands)

HFD REVENUE





Revenue Highlights

Revenue Highlights

Describe any significant revenue changes from FY2023 Estimates – FY2024 Proposed and provide context to the financial figures presented.

Largest Revenue Source

- Ambulance Fees, Approximately 53% of the revenue budget
- Last fee increase was March 2019
- Each year the fee is increased by inflation

Most Variable Revenue Source

- Ambulance Supplemental Payment Program

We are expecting a higher number of providers to participate in the Charity Care program with the same funding pool amount, which will result in a smaller percentage available for each participant.



Questions



Appendix

Appendix



- Department demographic breakdown (gender & ethnicity)
- Unmet Program Needs
- HFD Accomplishments
- Attrition and New Hire Information
- ARPA Allocations

HFD Comparative Gender and Ethnicity Statistics



| Category | Male | Male % | Female | Female % | Total Employees 03/31/2023 |
|-------------------|-------|--------|--------|----------|-------------------------------|
| Classified | 3,545 | 96.04% | 146 | 3.96% | 3,691 |
| Civilian | 37 | 38.95% | 58 | 61.05% | 95 |
| Cadets | 54 | 98.18% | 1 | 1.82% | 55 |
| Total | 3,636 | 94.66% | 205 | 5.34% | 3,841 |

| Category | White | Black | Hispanic | A/O | Total Employees 03/31/2023 |
|-------------------|--------|--------|----------|-------|-------------------------------|
| Classified | 51.67% | 15.88% | 29.34% | 3.12% | 100.00% |
| Civilians | 20.00% | 40.00% | 30.53% | 9.47% | 100.00% |
| Cadets | 29.09% | 23.64% | 40.00% | 7.27% | 100.00% |



HFD Unmet Program Needs

- Computer Aided Dispatch (CAD) System Upgrade
- Medical Priority Dispatch System (MPDS)
- Emergency Alerting System (EAS) for unit dispatching
- Automated Vehicle Locator (AVL) to dispatch mobile units
- Additional Ambulance Transport Capacity



HFD Accomplishments

- ISO Class 1 Designation- Insurance Services Office Public Protection Classification 1
- CFAI Accredited Agency Designation- Commission of Fire Accreditation International
- 18% salary increase over 3-FY for all ranks
- \$5K Cadet Retention Incentive under ARPA
- Response model analysis leading to implementation of five 'ALS rapid response squads' to provide 'Advanced EMS Assessments' to callers and determine the proper level of transport resources required. The newly implemented "Squad Program" freed up five previous ALS transport units to be added to an under equipped Basic Transport fleet in the form of 'EMS Peak Time Units'.
- Implementation by EMS Command of a focused Patient Care Record review team to offer Quality Assurance by reviewing selected call types and Dispositions on scene.
- \$987,008,914 in property saved by Houston Firefighters
- 749 patients HFD medics were able to get pulses back on; directly attributed to annual Medical Management training
- 258 people rescued from fires, trenches, confined spaces, machinery/vehicles, hazmat entrapment, etc.
- Plymovent (Diesel Exhaust Removal System)– installed in 78 fire stations with grant fundg; ARPA approval for an additional (11) eleven stations
- Extractors (Commercial Gear Washers)- installed in 76 fire stations to date; extractor installs scheduled for 16 fire stations in FY24



HFD Accomplishments

- Purchased Half-Mask Respirators for each member to use post fire extinguishment in non-IDLH
- Replaced SDI Fireground Accountability Program
- Operation Stocking Stuffer (6,500 Families/20,00 Kids)

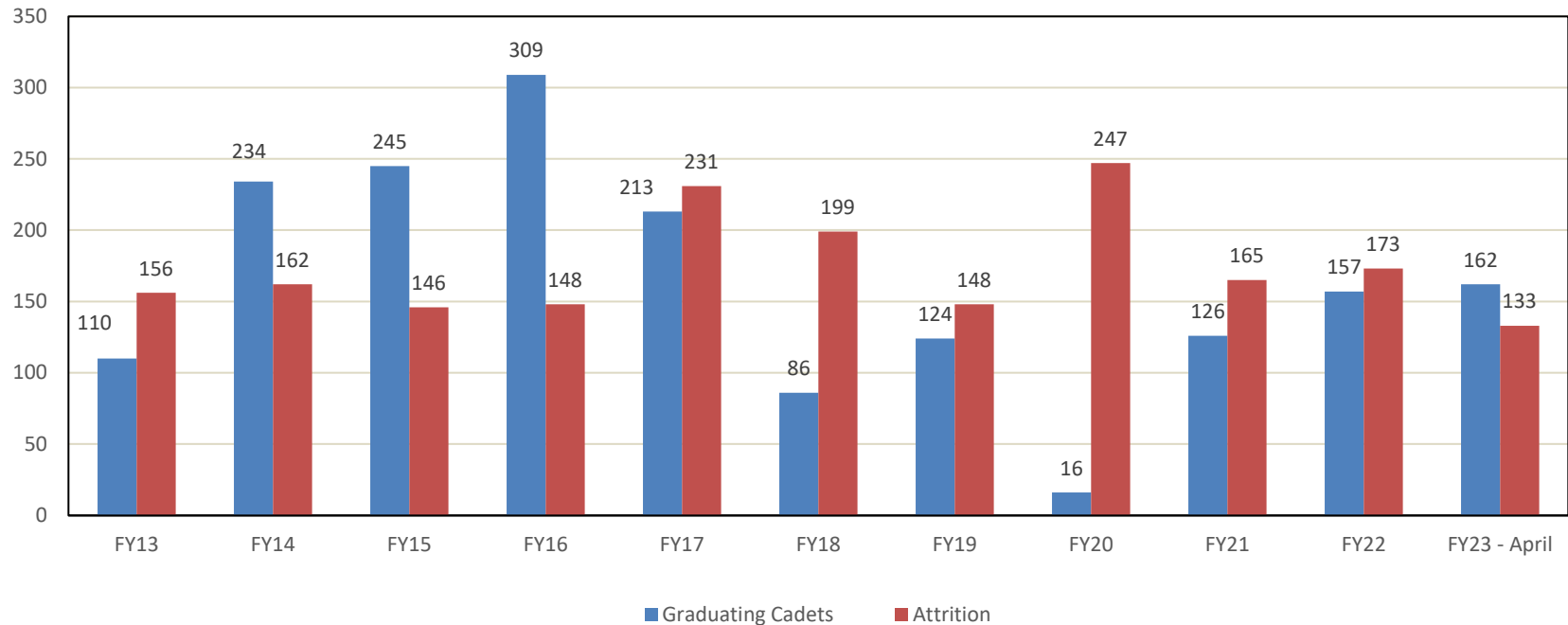
Huge Thank you! sponsors and contributors

- Hazardous Materials Response Team (HMRT) training division added an additional 28 Texas Commission on Fire Protection certified Technicians through the delivery of our technician class; in addition the HMRT delivered 2 regional ICS 300 and ICS 400 classes
- In February 2023 HFD ARFF completed FAA-mandated live fire exercise at IAH.
- The HFD Rescue Team conducted Trench Collapse and Heavy Vehicle Extrication/Stabilization training in conjunction with other Rescue Teams in the area as part of a multi-year plan to improve response to rescue incidents in the region.
- Perform prescribed fires at Sylvan Rodriguez Park and Houston Arboretum and Nature Center reducing the wildfire risks around those areas by reducing the fuel loading.
- Work with HPARD, HPW, OEM, TAMFS, and USACE on wildfire risk reduction measures on undeveloped City owned properties throughout Houston (Community Wildfire Defense).
- 30 members of the Tactical Deployable Team attended training academies around the State increasing the knowledge and competency of the HFD Wildland Group.
- Continued Wildland Firefighter Team capability

Graduating Cadets vs Classified Attrition



**Graduating Cadets vs Classified Attrition
FY2013 to FY23 YTD**



American Rescue Plan Act (ARPA)



| Project Name | Project Description | Amount Approved |
|---------------------------|---|--------------------|
| FY22-FY25 ETHAN Program | Covers the Emergency Telehealth and Navigation (ETHAN) Program personnel salaries, as well as patient clinic visits, taxi rides, services, and miscellaneous supplies. | \$ 4,950,280 |
| Cadet Retention Incentive | A \$5,000 cadet retention incentive to be distributed to attract and retain incoming fire cadets. The incentive payment would be applicable to 9 HFD cadet classes starting with the graduation of Cadet Class 2022E in April 2023. | \$ 2,362,500 |
| Vehicle Exhaust Systems | Installation of vehicle exhaust removal systems in final (11) eleven fire stations. | \$ 1,045,000 |
| Approved Budget | | \$8,357,780 |

Restricted Account Details



| GL Description | Justification & Cost Drivers |
|---|--|
| Interfund Electricity | Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process. |
| Interfund HR Client Services | Include HR operation cost reflecting health benefits and restricted accounts increase. |
| Interfund KRONOS Service Charge | Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS). |
| Interfund Drainage Charge | Fee is based on impervious service. |
| Interfund Application Services | Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature. |
| Interfund Data Services | Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account. |
| Interfund Voice Services | Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link. |
| Interfund Wireless Services | Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets. |
| Interfund Voice Labor | Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico. |
| Interfund Vehicle Accidents | Provides vehicle accidents repairs for all city departments' rolling stock equipment. |
| Interfund Permit Center Point of Sale | HPC Point of Sale chargeback. |
| Interfund Insurance Fees | Cost increase for property insurance premium. |
| Interfund GIS Services | Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS). |
| Interfund Permit Center Rent Chargeback | HPC lease chargeback. |
| Interfund Vehicle Services - Tires | Tire purchases and services costs for City's rolling stock equipment. |
| Interfund Vehicle Services | Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population. |
| Interfund Vehicle Fuel | Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing. |
| Interfund Natural Gas | Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City. |
| Interfund Radio System Access | Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system. |