



HOUSTON FIRE DEPARTMENT

**FY2025 Proposed Budget
Workshop Presentation
May 23, 2024**

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Fire Chief

HFD MISSION



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





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Strategic Guidance Alignment

Objective

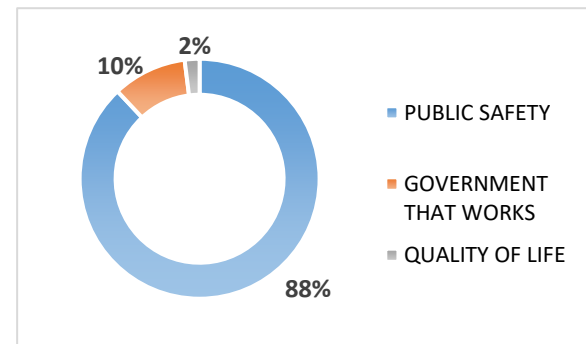
The tables below summarize your department's alignment to the Mayor's Priorities. All programs align to a mayoral priority and the overall department budget is broken down as such.

Government That Works	Public Safety	Quality of Life
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 THAT SUPPORT MAYOR'S PRIORITIES

- Recruit and retain qualified firefighters
- Effectively manage and leverage state and federal grant dollars and partnerships
- Deliver life safety programs to the public that effectively reduce identified community risks
- Equip first responders with the skills to better address mental health situations

DEPARTMENT BUDGET BY PRIORITY





HFD Expenditure by Program

(in thousands)

Objective

List program budgets for FY25 Proposed vs FY24 Current Budget (in thousands)

Program	FY23 Actual	FY24 Current Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Current Budget	% Change
Emergency Response and Rescue	\$465,014	\$499,174	\$495,752	\$531,479	\$32,305	6%
Administrative Services	\$51,707	\$58,549	\$59,154	\$61,900	\$3,351	6%
Community Fire Prevention and Risk Reduction	\$28,616	\$28,670	\$31,201	\$32,146	\$3,476	12%
Executive Services	\$4,612	\$5,029	\$5,273	\$5,854	\$825	16%
Firefighter Health and Safety	\$4,240	\$4,517	\$4,361	\$4,826	\$309	7%
Total	\$554,188	\$595,940	\$595,741	\$636,205	\$40,266	7%



HFD Revenue by Program

(in thousands)

Objective

List program budgets for FY25 Proposed vs FY24 Estimate (in thousands)

Program	FY23 Actual	FY24 Current Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Estimate	% Change
Emergency Response and Rescue	90,819	85,066	93,585	90,227	(3,358)	-4%
Administrative Services	2,408	1,739	3,195	1,756	(1,439)	-45%
Community Fire Prevention and Risk Reduction	14,398	14,087	15,076	14,293	(783)	-5%
Executive Services	2,161	1,938	2,211	2,030	(181)	-8%
Firefighter Health and Safety	16	-	-	-	-	
Total	109,802	102,830	114,067	108,306	(5,761)	-5%



HFD Emergency Response and Rescue

Priority:	Public Safety
FY2025 FTE Count:	3,667.0

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

- 10% Classified Base Pay Raise
- 5 Cadet Classes
- 3 Paramedic Training Classes (150 personnel) to increase the number of credentialed Paramedics
- 5 Peak-Time Ambulances
- EMT and Paramedic Medical Management Training
- 1 Additional FTE's – Asst EMS Physician Director
- Maintain Water Rescue/Evacuation Capability with Swift Water Training, Structural Collapse Training, Rope and Confined Space Training

FY25 Prop Budget by Fund (\$ in thousands)

Fund 1000	\$531,479
Total	\$531,479

Performance Measure Name	FY23	FY24 (Q3)	FY24	FY25	Target Context
	Actual	Progress	Target	Target	
Call Processing Time (Alarm Answer + Alarm Dispatch)	3:35	3:37	3:30	3:30	<i>CAD Upgrade Projected.</i> NFPA: Call Processing 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>	13:21	13:31	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)	14:59	15:10	12:59	12:59	Maintain response time goal under 12:59 min for not less than 90% of All Medical Call Types
First Unit Fire 100 Series (All Incidents) Response Time 90th percentile (min: sec)	9:40	13:10	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

Priority:	Public Safety
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FY25 Prop Budget by Fund (\$ in thousands)

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Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
Number of Total Incidents - EMS (300 Series)	315,991 <i>(80.9%)</i>	240,398	309,464	309,464	Operate an effective, efficient and safe EMS program that meets the needs of the community.
Number of Total Incidents - Fire (100 Series)	8,018	6,296	8,043	8,043	Operate an effective, efficient and safe Fire Suppression program that meets the needs of the community.
Number of Total Incidents - Other	66,392	51,970	65,493	65,493	Operate an effective, efficient and safe other program that meets the needs of the community.
Number of Peak-Time Ambulance Units in Service	5	5	5	5	Additional Medical Transport Units staffed daily to augment EMS transport capacity during peak demand times.
Number of Paramedics Available for Coverage	355	363	368	450	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	12	140	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/Quality of Life
FY2025 FTE Count:	200.6

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

- 10% Classified Base Pay Raise
- Certification classes for Investigators: Basic Peace Office and Fire Investigation
- Inspector Training and Certification provided by Houston Building Professional Institute
- Full Mask Respirator- Replacement and Maintenance

FY25 Prop Budget by Fund (\$ in thousands)

Fund 1000	\$32,146
Total	\$32,146

Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
Arson Clearance Rate	24%	24%	22%	26%	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	26,909	25,547	28,285	30,000	Achieve minimum level of Fire Code compliance through comprehensive Fire / Life Safety inspections.
Number of Juvenile Fire Stoppers referrals	24	15	24	50	Reduce recidivism of juvenile fire setting behavior; provide education and intervention for juvenile program participants.



HFD Community Fire Prevention & Risk Reduction con'td

Priority:	Public Safety/Quality of Life
FY2025 FTE Count:	200.6

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FY25 Prop Budget by Fund (\$ in thousands)

Fund 1000	\$32,146
Total	\$32,146

Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
Number of Public Education Sessions	175	251	275	400	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	1,500	400	1,500	1,000	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
FY2025 FTE Count:	21.6

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

- 10% 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)

FY25 Prop Budget by Fund (\$ in thousands)

Fund 1000	\$4,826
Total	\$4,826

Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
% of firefighters compliant with gear cleaning standard	100%	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)	488,457	416,535	488,457	410,000	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)	7,000	8,936	14,650	12,000	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	250	330	280	325	Support for HFD Classified and Civilian personnel to protect and promote their mental health and wellbeing.
NFPA Compliant Medical Physical and Cancer Screenings	0	1,602	875	3,123	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:	33.6

Program Description

Significant Budget Items

FY25 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.

- 10% Classified Base Pay Raise
- Salaries and fringe for Executive Asst. Chiefs and Asst. Chiefs
- Salaries and fringe for Public Information personnel.

Fund 1000	\$5,854
Total	\$5,854

Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
Classified Attrition	156	122	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	241	96	350	315	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	205	111	185	160	Through training and executive feedback reduce complaints by ten percent each year. Target is 10% reduction each year.
Number of media releases	500	498	500	550	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:	Government That Works
FY2025 FTE Count:	20.4

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

- 10% 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)

FY25 Prop Budget by Fund (\$ in thousands)

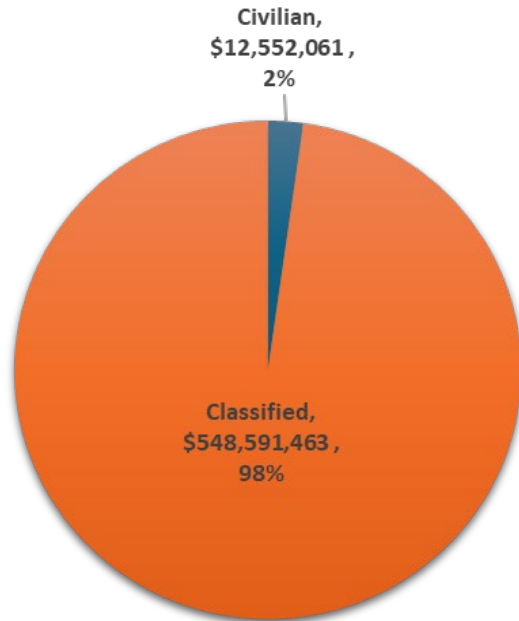
Fund 1000	\$61,900
Total	\$61,900

Performance Measure Name	FY23 Actual	FY24 (Q3) Progress	FY24 Target	FY25 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	99%	98%	98%	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	102%	100%	100%	100%	Monitor HFD revenues to identify positive and negative trends that could impact operations. Target is to realize 100% of revenues expected.

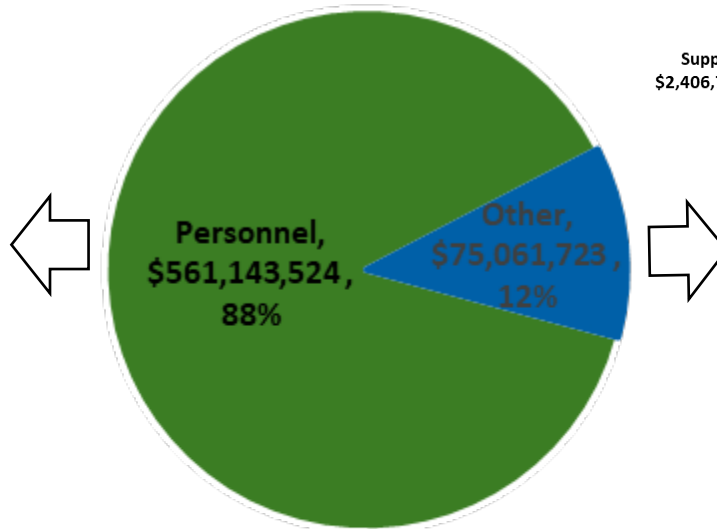


FY2025 Personnel vs Non-Personnel

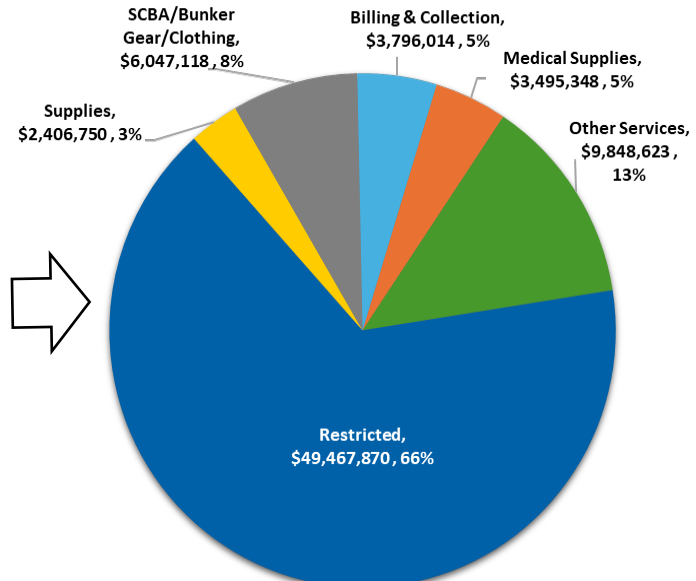
Personnel
\$561,143,524



FY2025
Proposed Budget
\$636,205,247

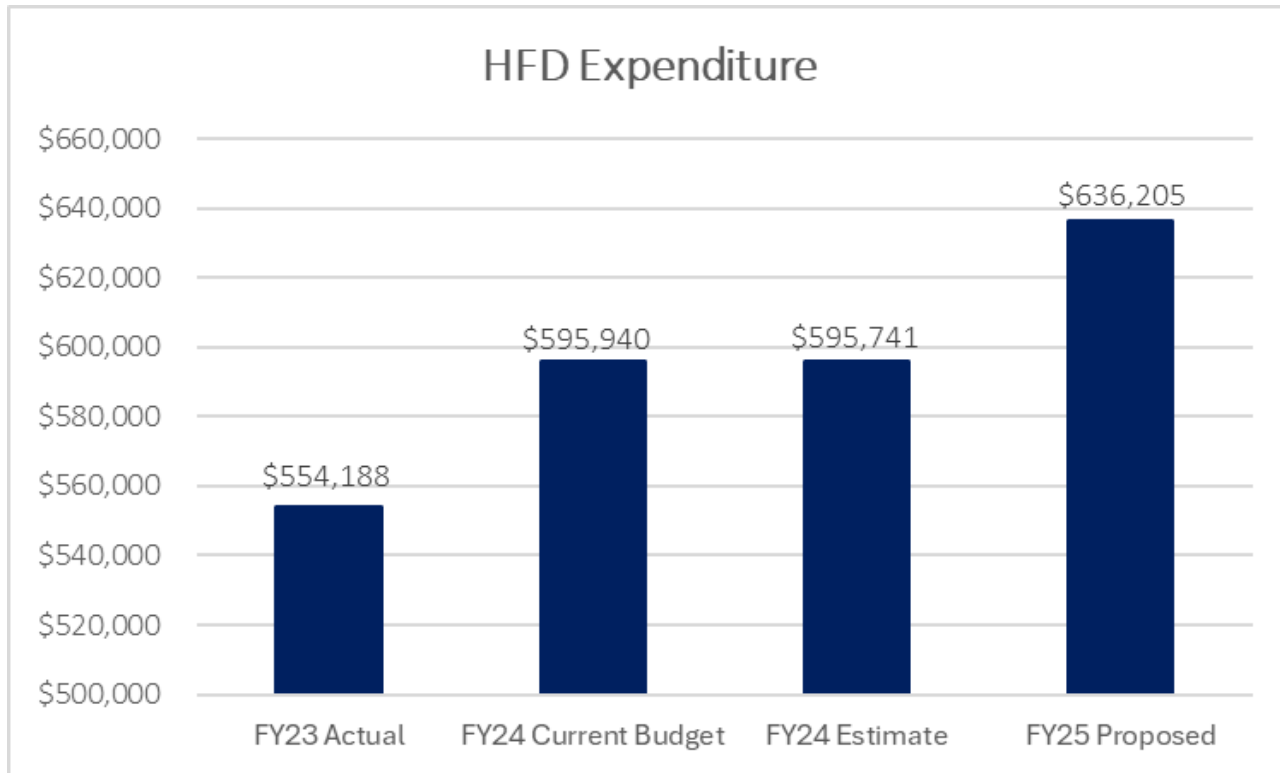


Other Services & Charges
\$75,061,723





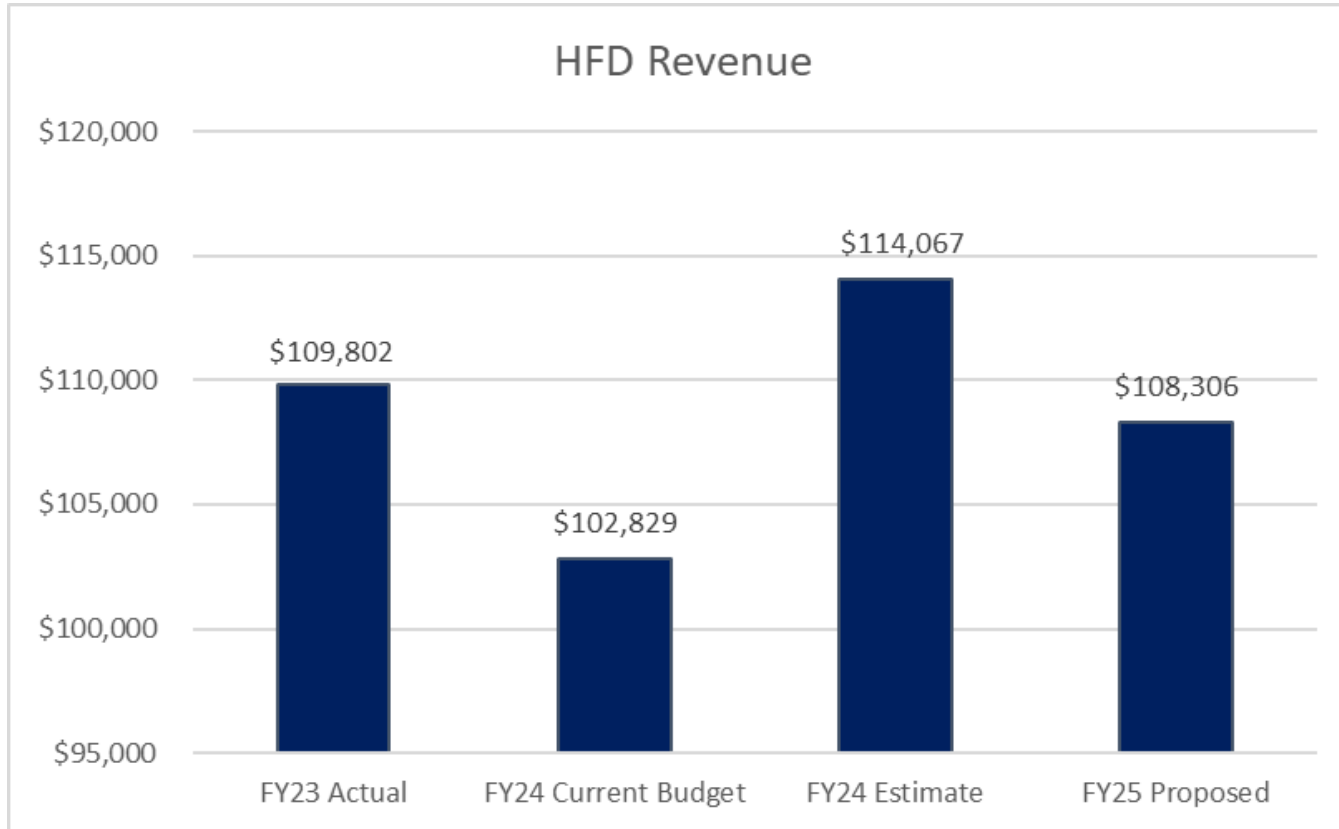
Expenditure by Fund (in thousands)



General Fund



Revenue by Fund (in thousands)



General Fund



Revenue Highlights

Revenue Highlights

Describe any significant revenue changes from FY2024 Estimates – FY2025 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



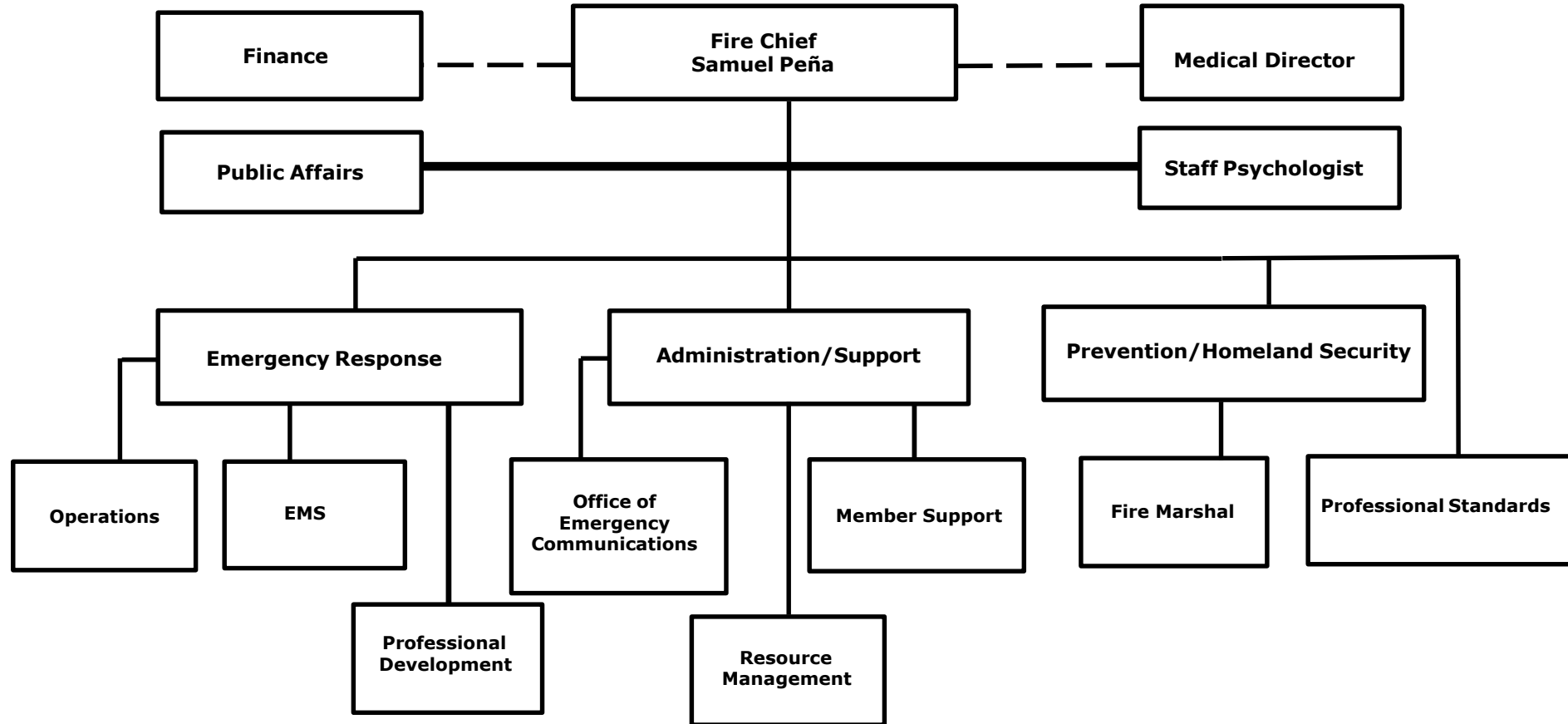
Appendix



Appendix

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

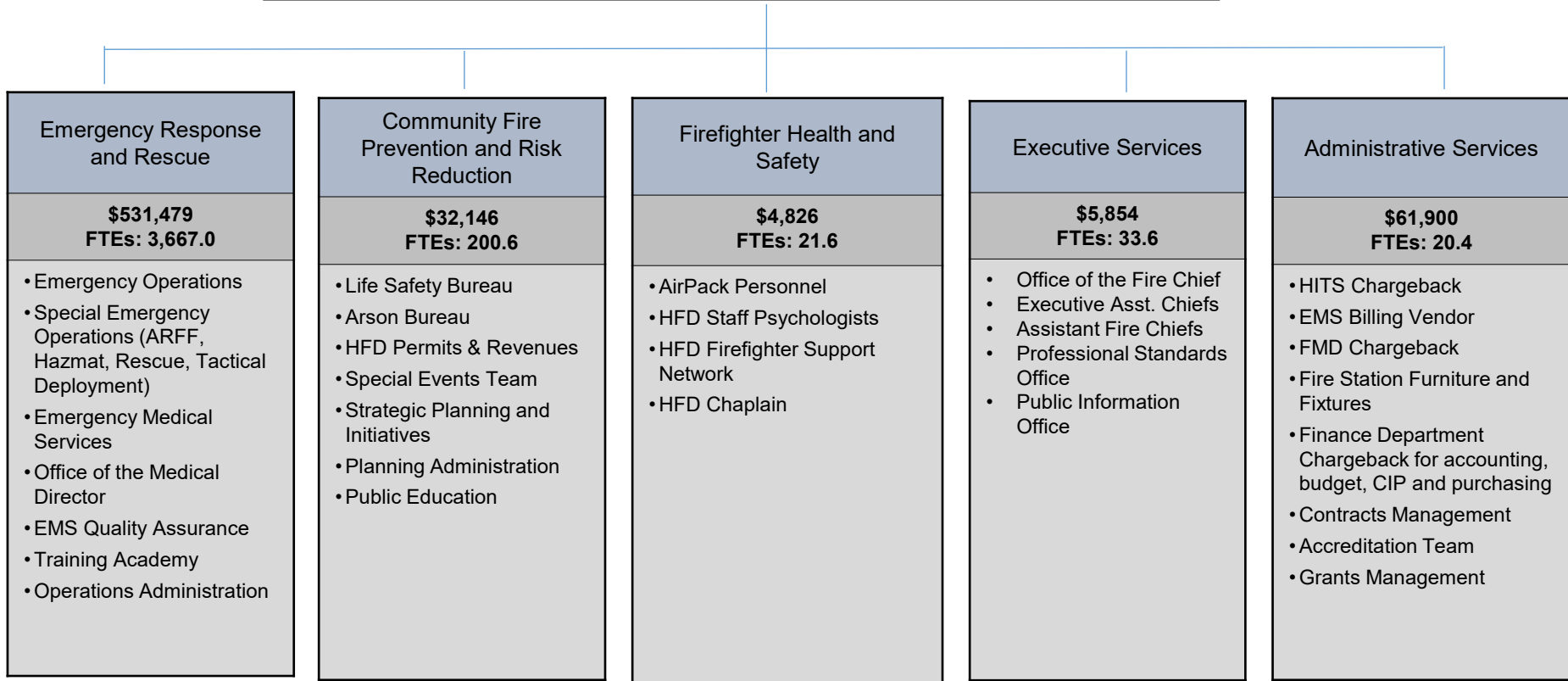
HFD Organizational Chart





Outcome Based Budgeting Org Chart

General Fund
Houston Fire Department
Proposed Budget \$636,205
FTEs: 3,943.2



HFD Comparative Gender and Ethnicity Statistics



Category	Male	Male %	Female	Female %	Total Employees 4/30/24
Classified	3518	96.04%	145	3.96%	3663
Civilian	40	40.40%	59	59.60%	99
Cadets	92	94.85%	5	5.15%	97
Total	3650	94.58%	209	5.42%	3859

Category	White	Black	Hispanic	A/O	Total Employees 4/30/24
Classified	50.37%	16.24%	30.00%	3.39%	100.00%
Civilian	20.20%	38.38%	33.33%	8.08%	100.00%
Cadets	34.02%	22.68%	38.14%	5.15%	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
- \$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.
 - In the first 7 months of FY 24, 257 EMS patient care records were requested, reconciled, and submitted to local medical entities, including the State agency for motor vehicle accident data review.
 - In the first 7 months of FY 24, reconciled 6,222 missing/outstanding medical records.
- Continue monitoring of 100% of all cardiac arrest CPR incidents for cerebral perfusion (brain survival) and patient follow-up to determine quality of life
- Implement Whole Blood Project to provide Low Titer O+ Whole blood in the field for cases of hemorrhagic shock from trauma or medical circumstance to save lives by providing essential blood.
- 262 victims rescued from fires, trenches, confined spaces, machinery/vehicles, hazmat entrapment, etc.



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)

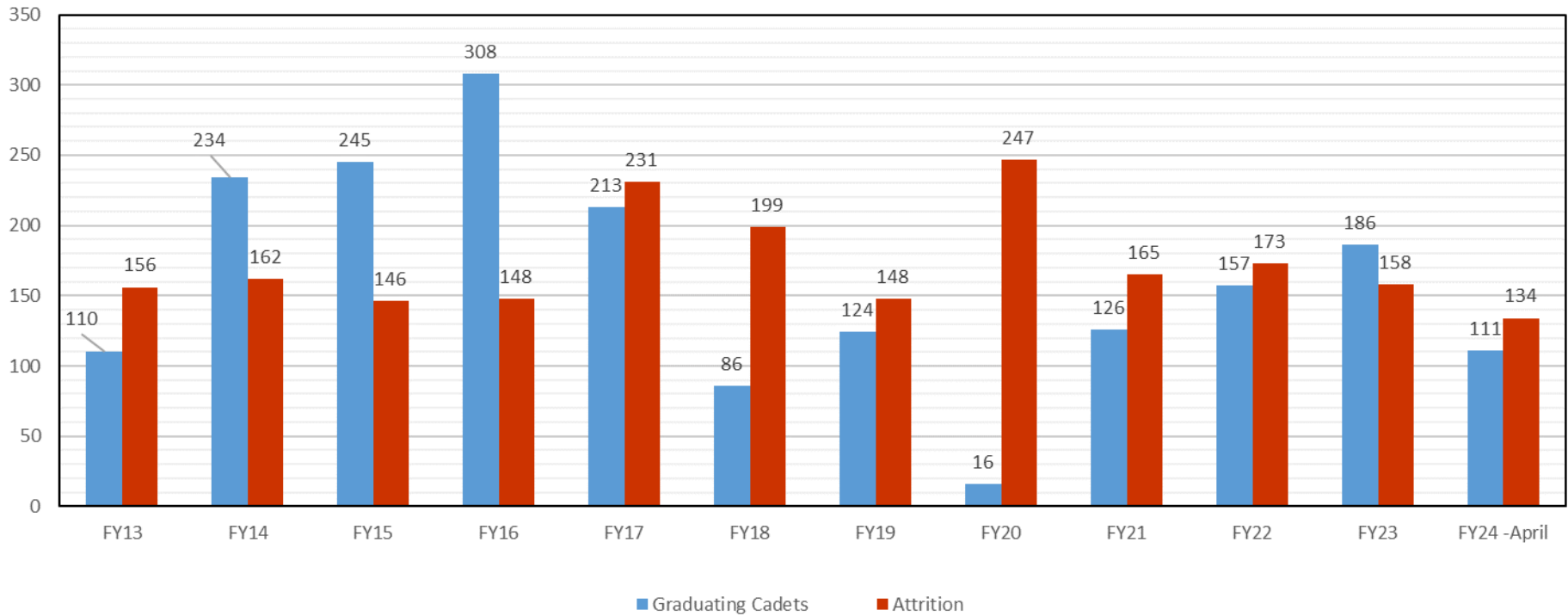
Huge Thank you! sponsors and contributors

- 15 members of the Rescue Team attained Swiftwater Technician certification as part of a multi-year program to train team members as both Swiftwater Boat Operators and Swiftwater Rescue Technicians to improve the team's response to incidents in moving water.
- The HFD Rescue Team conducted Trench Collapse, Heavy Vehicle Extrication/Stabilization, Rope Rescue, and Advanced Rapid Intervention Team (RIT) 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 and strengthen relationships with partner agencies.
- 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).
- 20 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 FY24 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.