



HOUSTON FIRE DEPARTMENT

FY2026 Proposed Budget Workshop Presentation May 19, 2025

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Fire Chief



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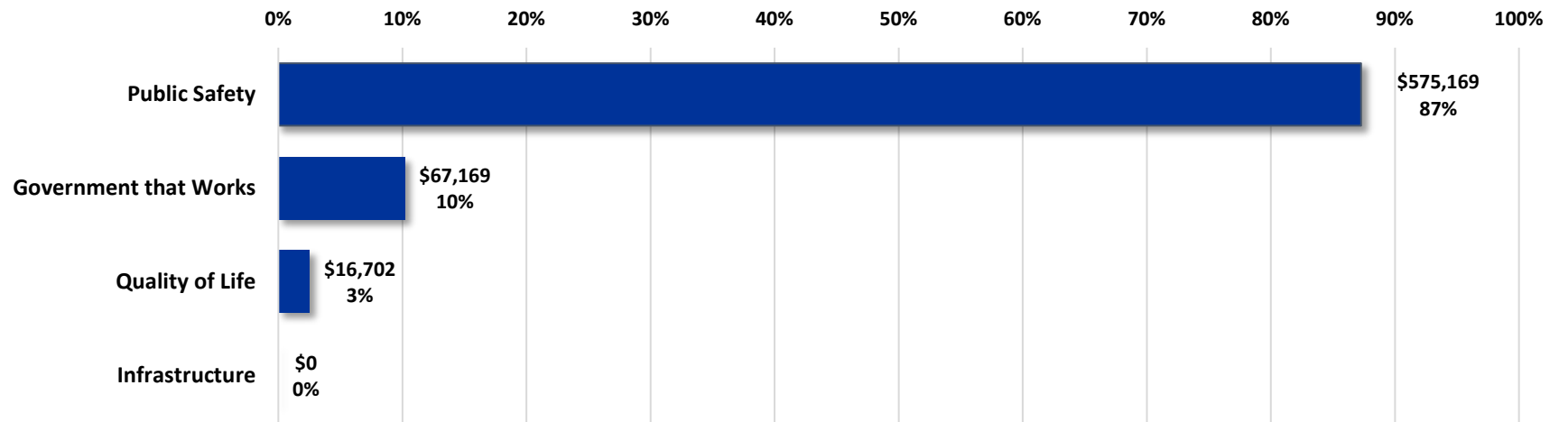
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Strategic Alignment

Government That Works	Public Safety	Quality of Life
Administrative Services	Emergency Response and Rescue	Community Fire Prevention and Risk Reduction
Debt Service and Interfund Transfers	Community Fire Prevention and Risk Reduction	
	Firefighter Health and Safety	
	Executive Services	

Department Budget by Priority





Plans to Eliminate the Gap (PEG)

Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Administrative Services	0.0	0.0	\$ 253,625	\$ -	\$ 253,625
Total	0.0	0.0	\$ 253,625	\$ -	\$ 253,625

Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Number Eligible for VMERPO	Number Accepting Option	% Accepting
36	8	22%

Reductions Included in Proposed Budget		
	Number of Employees	Value of Reduction
Non-Critical Positions Accepting Offer before April 20 th	7	\$750,332



Proposed Department Restructure

	Current State	Proposed State
Average Span of Control	2.54	3.75
% Managers/Supervisors with Less Than 4 Direct Reports	81%	33%
Layers of Management	6	6

Recommended New Job Classifications

We are not requesting/recommending any new civilian job classifications.
The existing civilian job classifications meet our needs.

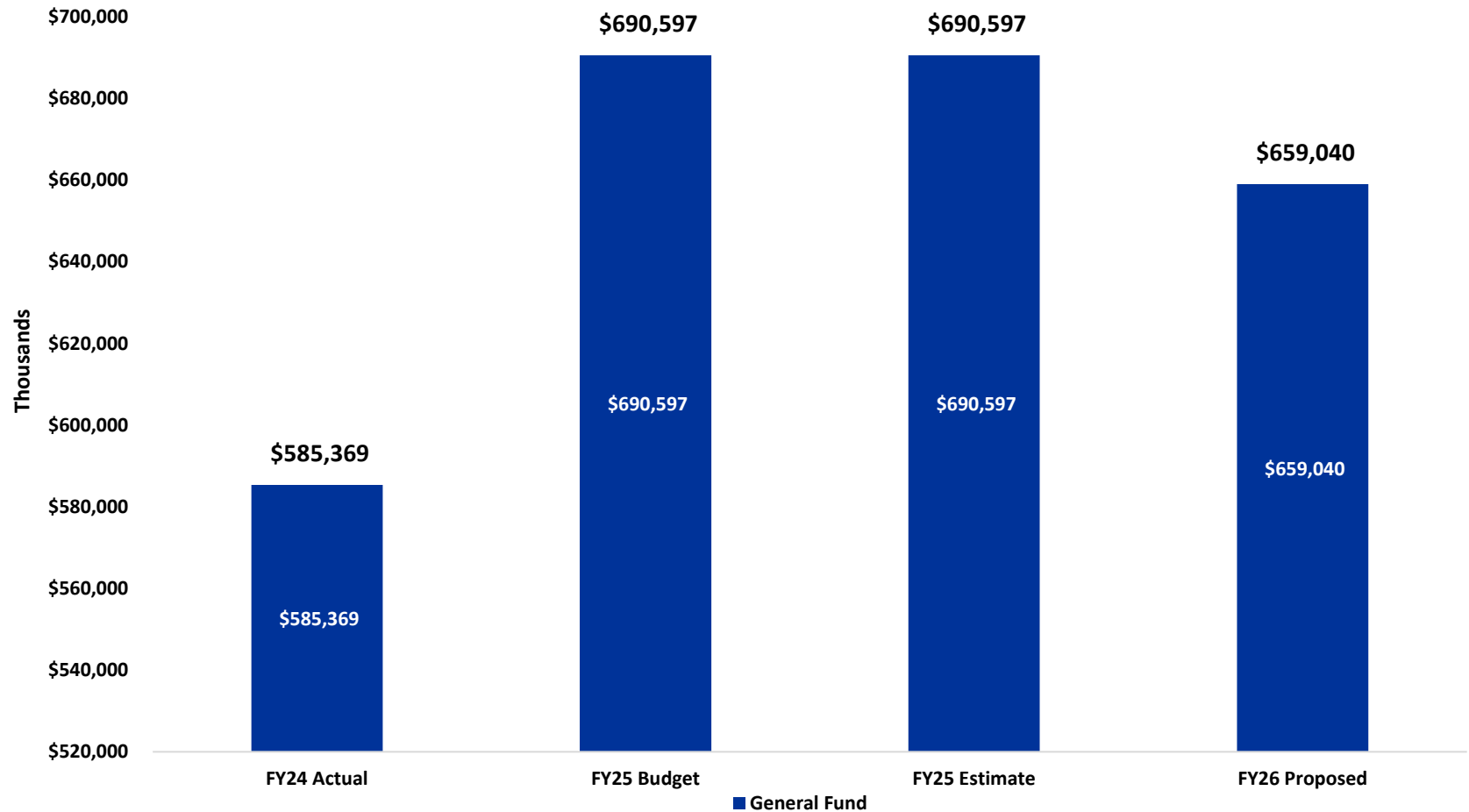
HFD Expenditures by Fund [in thousands]



Category	FY24 Actual	FY25 Budget	FY25 Current	FY26 Proposed	Variance FY26 Proposed/FY25 Current	% Change
General Fund	\$585,369	\$690,597	\$690,597	\$659,040	-\$31,557	-5%
Total	\$585,369	\$690,597	\$690,597	\$659,040	-\$31,557	-5%



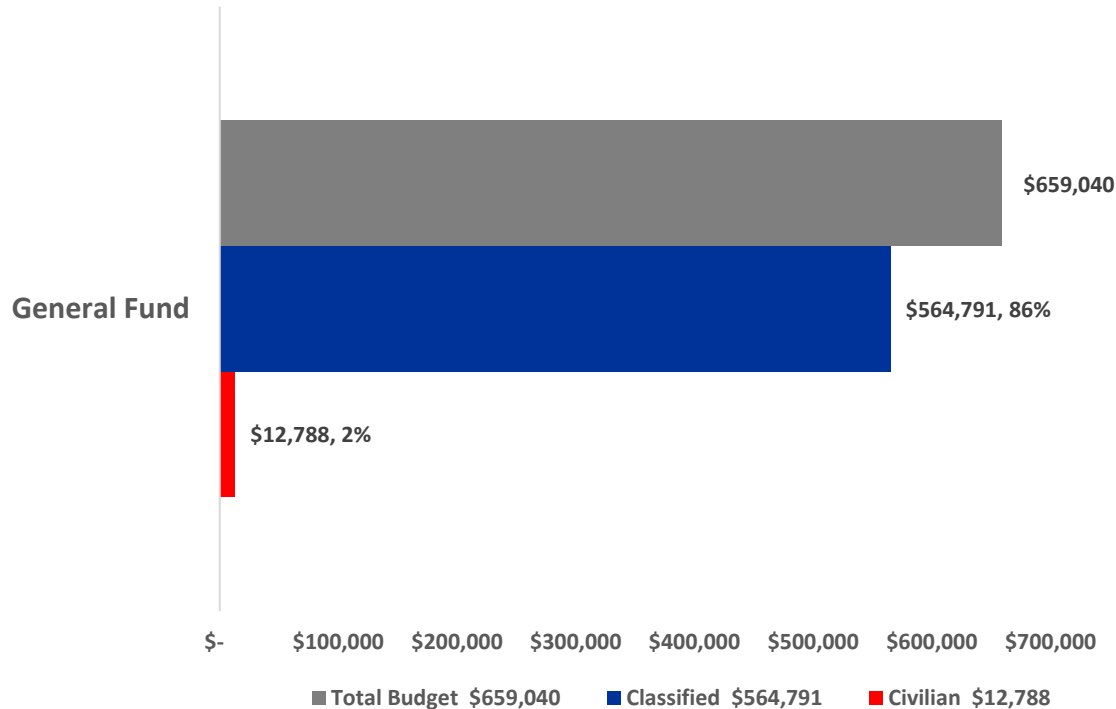
HFD Expenditures by Fund (in thousands)



Personnel vs. Non-Personnel [in thousands]



Personnel Breakdown



Non-Personnel Breakdown

General Fund

Supplies	\$	10,126	2%
Services	\$	21,046	3%
Restricted Account	\$	50,289	7%
Total	\$	81,461	12%

HFD Expenditures by Program

(in thousands)



Program	FY24 Actual	FY25 Current Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Current Budget	% Change
Emergency Response and Rescue	\$487,186	\$577,886	\$577,886	\$546,561	(\$31,325)	-5%
Administrative Services	\$56,699	\$62,853	\$62,853	\$63,537	\$684	1%
Community Fire Prevention and Risk Reduction	\$31,221	\$34,535	\$34,535	\$33,405	(\$1,130)	-3%
Executive Services	\$6,010	\$7,615	\$7,615	\$7,070	(\$545)	-7%
Firefighter Health and Safety	\$4,253	\$5,233	\$5,233	\$4,835	(\$398)	-8%
Debt Service and Interfund Transfers	\$0	\$2,475	\$2,475	\$3,632	\$1,157	47%
Total	\$585,369	\$690,597	\$690,597	\$659,040	(\$31,557)	-5%



HFD Emergency Response and Rescue

Priority:	Public Safety
FY2026 FTE Count:	3,766.1

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

- 3% Classified Base Pay Raise
- 9 Cadet Classes
- 3 Paramedic Training Classes to increase the number of credentialed Paramedics
- 5 Peak-Time Ambulances
- EMT and Paramedic Medical Management Training
- Maintain Water Rescue/Evacuation Capability with Swift Water Training, Structural Collapse Training, Rope and Confined Space Training

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$546,561
Total	\$546,561

Performance Measure Name	FY24	FY25	FY25	FY26	Target Context
	Actual	Progress (Q3)	Target	Target	
Call Processing Time (Alarm Answer + Alarm Dispatch)	3:55	3:42	3:30	3:30	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>	13:47	13:49	10:50	13:49	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)	15:26	15:27	12:59	15:00	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)	13:07	12:56	9:30	13:00	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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FY26 Proposed Budget by Fund (\$ in thousands)

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Total	\$546,561

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Total Incidents - EMS (300 Series)	326,078	247,072	309,464	309,464	Operate an effective, efficient and safe EMS program that meets the needs of the community.
Total Incidents - Fire (100 Series)	8,043	6,233	8,043	8,043	Operate an effective, efficient and safe Fire Suppression program that meets the needs of the community.
Total Incidents – Other	71,236	55,983	65,493	65,493	Operate an effective, efficient and safe other program that meets the needs of the community.
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.
Paramedics Available for Coverage	354	334	450	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	27	0	140	15	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
FY2026 FTE Count:	197.7

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 & 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 & The Permits/Revenues office provides customers with professional assistance in obtaining special fire, fire alarm, and false alarm permits as well as fire inspections & plan reviews.

Significant Budget Items

- 3% Classified Base Pay Raise
- Certification classes for Investigators: Basic Peace Office and Fire Investigation
- Inspector Training and Certification provided by Houston Building Professional Institute

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$33,405
Total	\$33,405

Performance Measure Name	FY24	FY25	FY25	FY26	Target Context
	Actual	Progress (Q3)	Target	Target	
Arson Clearance Rate	23%	23%	26%	25%	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.
Inspection Activities	36,338	25,048	30,000	30,000	Achieve minimum level of Fire Code compliance through comprehensive Fire / Life Safety inspections.
Juvenile Fire Stoppers referrals	20	27	50	40	Reduce recidivism of juvenile fire setting behavior; provide education and intervention for juvenile program participants.



HFD Community Fire Prevention & Risk Reduction

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FY26 Proposed Budget by Fund
(\$ in thousands)

Fund 1000	\$33,405
Total	\$33,405

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Public Education Sessions and Community Interaction Engagements	302	400	400	1,000	Inform the public of health and safety risks including those that pose an immediate threat to the community (station tours, safety presentations).
Public Education Sessions and Community Interaction Attendees	N/A	N/A	N/A	30,000	Inform the public of health and safety risks including those that pose an immediate threat to the community (station tours, safety presentations).



HFD Community Fire Prevention & Risk Reduction

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FY26 Proposed Budget by Fund
(\$ in thousands)

Fund 1000	\$33,405
Total	\$33,405

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Public Service Announcement Campaigns	N/A	N/A	N/A	12	Inform the public of health and safety risks including those that pose an immediate threat to the community (station tours, safety presentations).
Number of smoke alarm installs	522	378	1,000	400	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
FY2026 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

- 3% Classified Base Pay Raise
- 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)

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$4,835
Total	\$4,835

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Firefighters compliant with gear cleaning standard	99%	94%	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)	416,535	454,080	410,000	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)	13,778	6,024	12,000	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.
Members seen by the HFD Staff Psychologist Team	405	252	325	325	Support for HFD Classified and Civilian personnel to protect and promote their mental health and wellbeing.
NFPA Compliant Medical Physical and Cancer Screenings	2,433	252	3,123	0	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
FY2026 FTE Count:	38.3

Program Description

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 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.

Significant Budget Items

- 3% Classified Base Pay Raise
- Salaries and fringe for Executive Asst. Chiefs and Asst. Chiefs
- Salaries and fringe for Public Information personnel.
- Salaries and fringe for Professional Standards Office.

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$7,070
Total	\$7,070

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Classified Attrition	153	137	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.
Cadets that start training	247	277	315	410	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	171	114	160	160	Through training and executive feedback reduce complaints by ten percent each year.
Number of media releases	636	397	550	700	Facilitate the flow of factual information to the news media in a manner that promotes the department.
Social Media Impact	N/A	N/A	N/A	3M	Facilitate the flow of factual information to the citizens of Houston in a manner that promotes the department.



HFD Administrative Services

Priority:	Government That Works
FY2026 FTE Count:	17.9

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

- 3% 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)

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$63,537
Total	\$63,537

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	99%	106%	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	121%	123%	100%	100%	Monitor HFD revenues to identify positive and negative trends that could impact operations. Target is to realize 100% of revenues expected.



HFD Debt Service and Interfund Transfers

Priority:	Government That Works
FY2026 FTE Count:	0.0

Program Description

This program includes budget allocated for interfund transfers in support of the Ethan Health LGC.

Significant Budget Items

- Funding for Ethan Health Local Government Corporation.

FY26 Proposed Budget by Fund (\$ in thousands)

Fund 1000	\$3,632
Total	\$3,632

Performance Measure Name	FY24 Actual	FY25 Progress (Q3)	FY25 Target	FY26 Target	Target Context
Expenditures Adopted Budget vs Actual Utilization	0%	100%	100%	100%	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	N/A	N/A	N/A	N/A	Monitor HFD revenues to identify positive and negative trends that could impact operations. Target is to realize 100% of revenues expected.



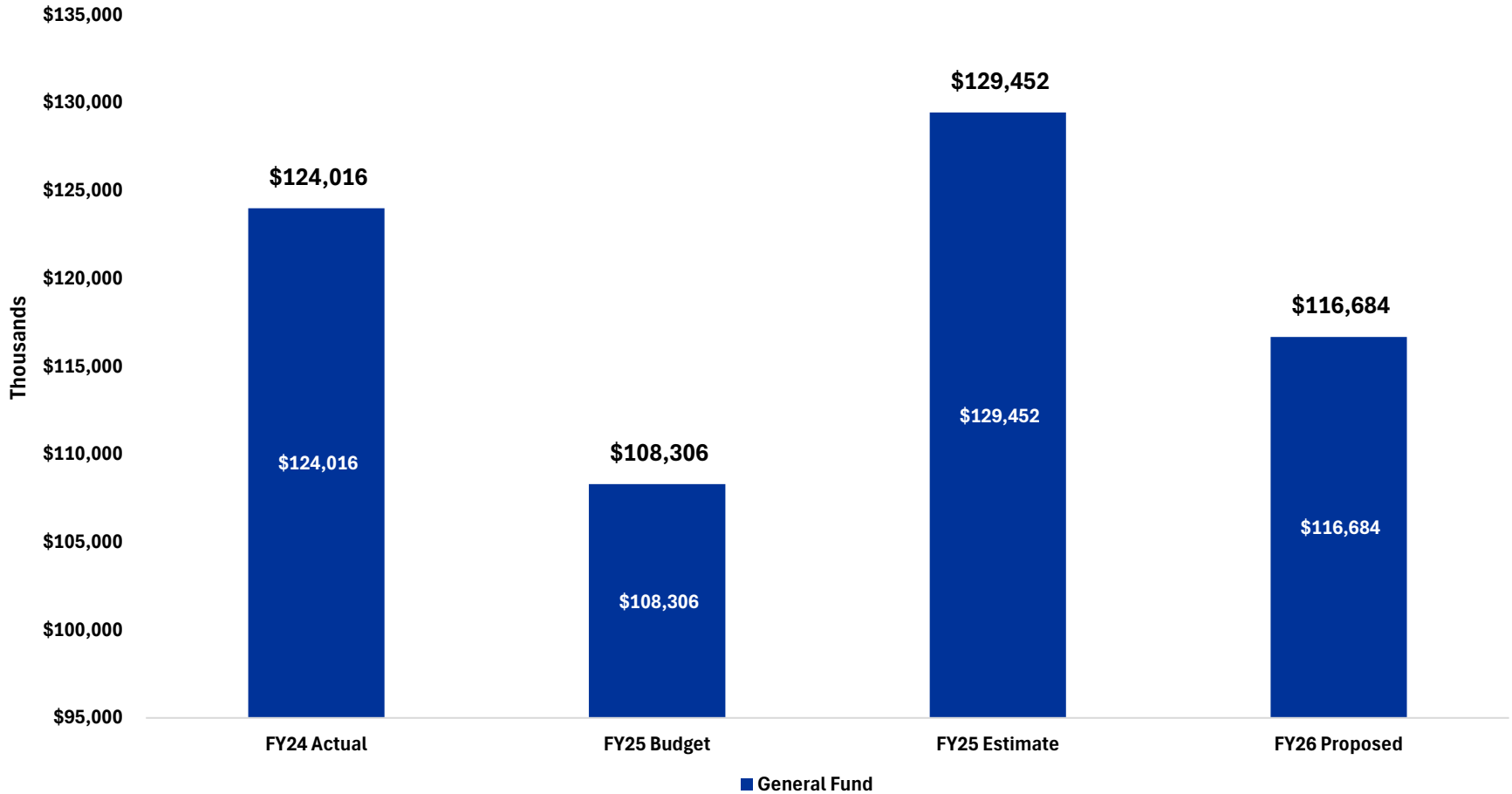
Revenue Highlights

Largest Revenue Source

- Ambulance Fees, Approximately 59% of the FY26 revenue budget
- Each year the fee is increased by inflation



HFD Revenue by Fund (in thousands)





HFD Revenue by Program

(in thousands)

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Estimate	% Change
Emergency Response and Rescue	\$101,794	\$90,227	\$108,941	\$98,117	(\$10,824)	-10%
Administrative Services	\$3,594	\$1,756	\$2,232	\$1,525	(\$707)	-32%
Community Fire Prevention and Risk Reduction	\$16,101	\$14,237	\$15,604	\$14,767	(\$837)	-5%
Executive Services	\$2,519	\$2,086	\$2,675	\$2,275	(\$400)	-15%
Firefighter Health and Safety	\$8	\$0	\$0	\$0	\$0	0%
Debt Service and Interfund Transfers	\$0	\$0	\$0	\$0	\$0	0%
Total	\$124,016	\$108,306	\$129,452	\$116,684	(\$12,768)	-10%



Questions



Appendix



Appendix

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

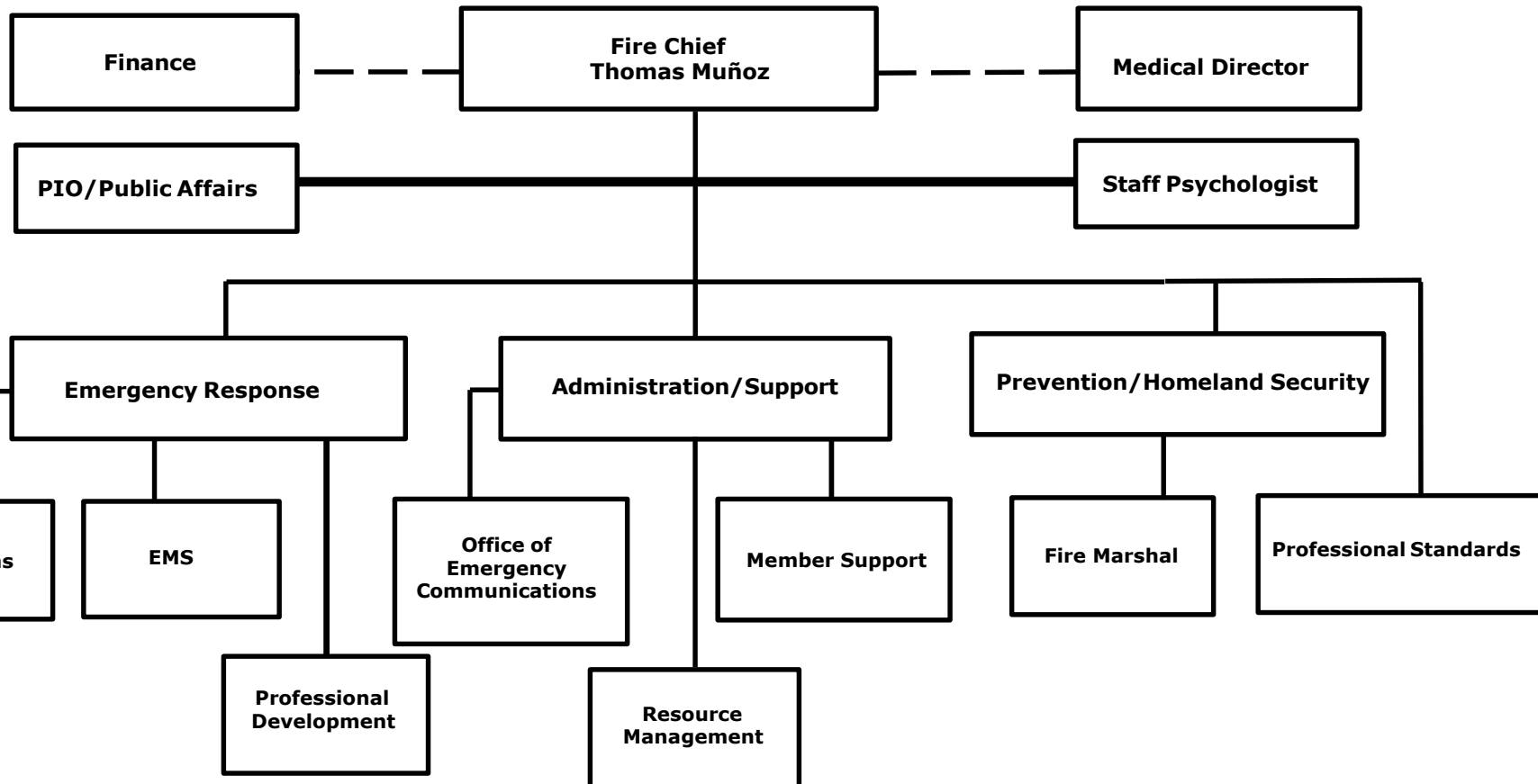
HFD MISSION



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



HFD Organizational Chart



HFD Comparative Gender and Ethnicity Statistics



Category	Male	Male %	Female	Female %	Total Employees 04/30/2025
Classified	3,575	96.08%	146	3.92%	3,721
Civilians	37	37.37%	62	62.63%	99
Cadets	146	91.25%	14	8.75%	160
Total	3,758	94.42%	222	5.58%	3,980

Category	White	Black	Hispanic	A/O	Total Employees 04/30/2025
Classified	50%	17%	30%	4%	100%
Civilians	22%	34%	34%	9%	100%
Cadets	30%	26%	41%	3%	100%
Total	48%	17%	31%	4%	100%



HFD Unmet Program Needs

- Additional Ambulance Transport Capacity
- Ordinance Additional Classified Staff
- Additional Civilian Staff
- Automated Vehicle Locator (AVL) to dispatch mobile units



HFD Accomplishments

- ISO Class 1 Designation- Insurance Services Office Public Protection Classification 1
- CFAI Accredited Agency Designation- Commission of Fire Accreditation International
- Continuation by EMS Command of a focused Patient Care Record review process to offer Quality Assurance by reviewing selected call types and Dispositions on scene.
 - In the first 7 months of FY25, 277 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 FY25, reconciled 7,727 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.
- Awarded the FY24 Community Grant through Housing Urban Development in the amount of \$850,000 for a command training center.
- Launched strategic planning process with over 40 outside organizations providing in-person feedback.
- Operation Stocking Stuffer (6,500 Families/20,00 Kids)
- Inspected and provided annual maintenance for over 745 AED's.
- Tracked Public Access Defibrillator locations for All COH Departments and updated EMS database as AEDs are relocated and/or replaced.
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HFD Accomplishments

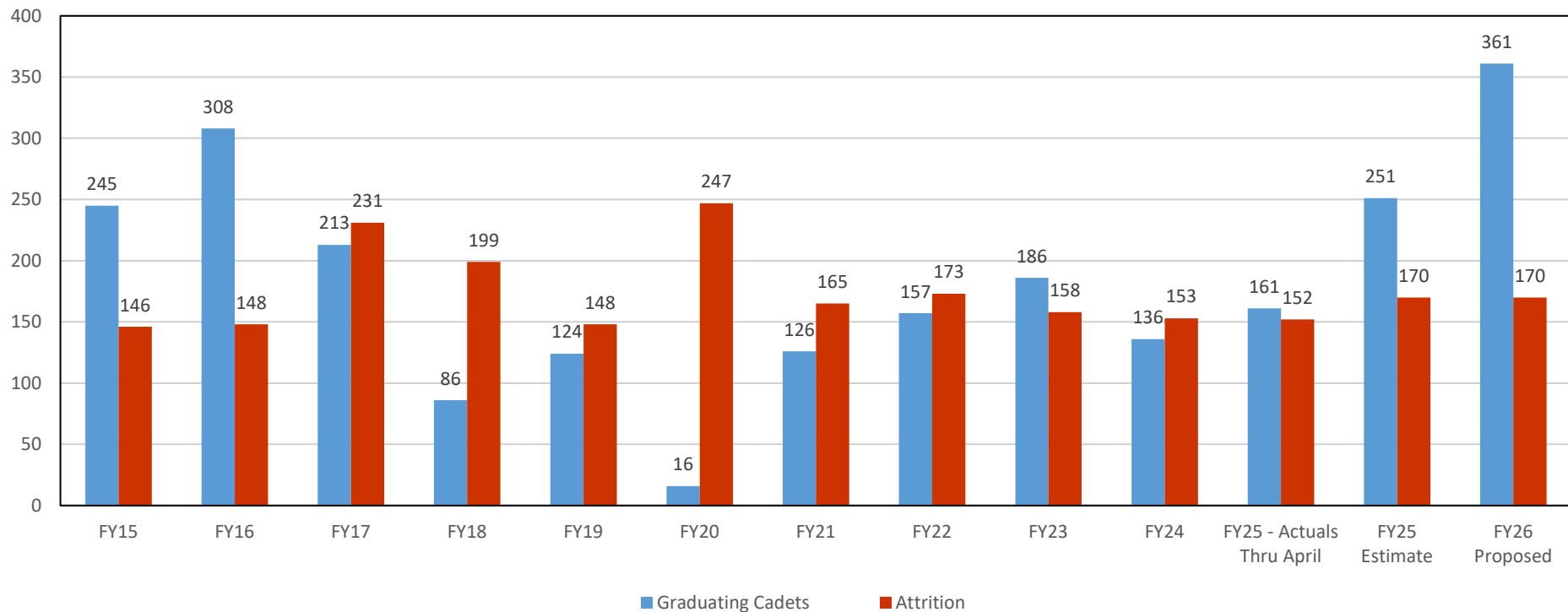


- 15 members of the Rescue Team will attain Swiftwater Technician certification as part of a multi-year program to train team members as both Swiftwater Boat Operators and Swiftwater Rescue Technicians to improve the team's response to incidents in moving water.
- 5 members of the Tactical Deployment team attended Swiftwater Technician training in Oklahoma City.
- 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 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).
- Conducted training for over 1,000 members in Evac Boats and High-Water Vehicles, including Firefighter Water Survival and Egress.
- Trained 47 member of Houston Public Works in High Water Vehicle Operations.
- Assisted Fort Worth Fire Department, and other agencies from across the US establish flood incident programs.
- Significant responses by the HFD Rescue Team during Windstorm Derecho for rescues for structural and vehicle collapse from fallen trees and cranes.
- The HFD HazMat Team continued valuable partnerships with entities like Shell Oil, CIMA, Harris County Fire Marshal's Office, Fort Bend County Hazmat, and Baytown Fire Department.



Graduating Cadets vs Classified Attrition

**Graduating Cadets vs Classified Attrition
FY2015 to FY25 YTD**





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.