



HOUSTON HEALTH DEPARTMENT

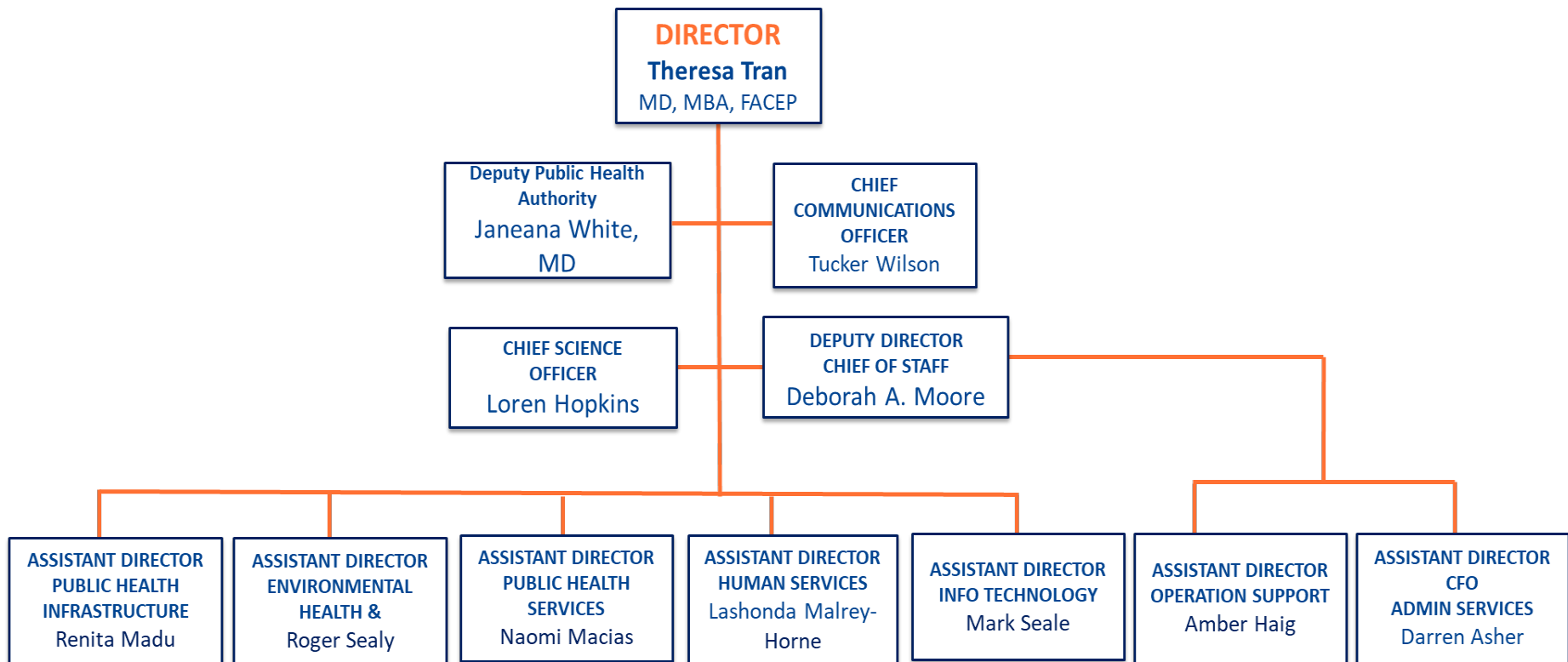
**FY2027 Proposed Budget
Workshop Presentation
May 14, 2026**

**Theresa Tran, MD, MBA, FACEP
Director and Health Authority**



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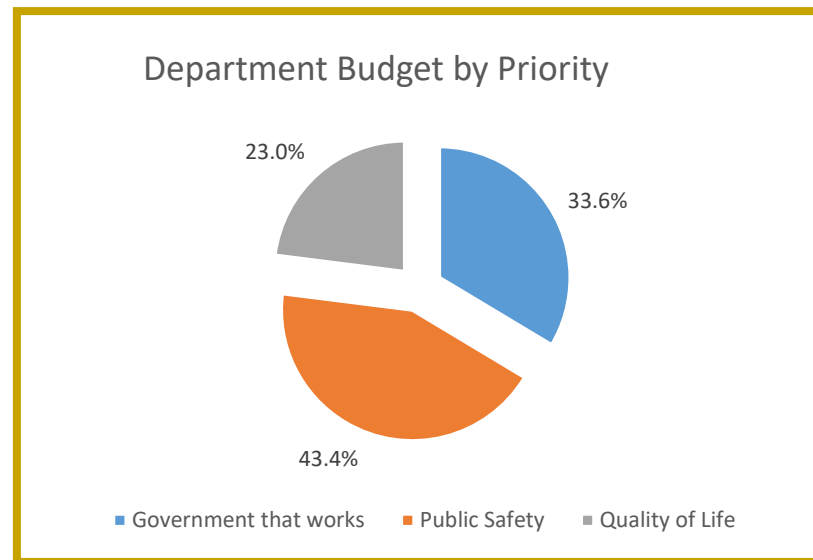
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Strategic Guidance Alignment*

Government that Works	Public Safety	Quality of Life
Administrative Services	Environmental Health	Reentry & Youth Violence Prevention
	Disease Prevention and Control	Multi-Service Centers
		Family Health & Human Services
		Chronic Disease Health Education & Wellness
		Opioid Abatement Services



*including GF and SF only



Service Delivery by Funding Source

HUMAN SERVICES	ENVIRONMENTAL HEALTH	DISEASE PREVENTION & CONTROL	MATERNAL & CHILD HEALTH	ACCESS TO CARE & LINKAGE TO CARE
<ul style="list-style-type: none"> Harris County Area Agency on Aging (AAA) Aging & Disability Resource Center (ADRC) Care Coordination Behavioral Health Adolescent Health Community Reentry Network Program (CRNP) My Brother's Keeper 	<ul style="list-style-type: none"> Food Safety Air/Water Quality Apartment Compliance Lead Hazards Ambulance Permits Swimming Pools Special Waste Vital Statistics 	<ul style="list-style-type: none"> HIV/STD Tuberculosis Informatics Surveillance Laboratory Preparedness Chronic Disease/DAWN Outbreak Management 	<ul style="list-style-type: none"> Immunizations Women, Infants & Children (WIC) Nurse-Family Partnership Healthy Families Houston Family Planning 	<ul style="list-style-type: none"> Health Centers Pharmacy Client Access Title X Oral Health Vision Multi-Service Centers Warming Centers Mobile Vaccination Services

Blue: general fund (1000)
 Green: HHD special funds (2000)
 Red: grant funds (5000)
 Purple: All funds

Expenditure by Program [in thousands]



Program Expenditures Actuals/Budget (in thousands)

HHD FOCUS AREAS	FY25 Actuals	FY2026 Budget	FY26 Estimate	FY27 Proposal	Percent of Total Budget	FY27 Budgeted FTE
Administrative Services	26,740	33,478	31,410	35,621	18.78%	129.6
Chronic Disease & Health Education	1,880	2,834	2,445	3,348	1.77%	26.7
Disease Prevention	24,160	22,571	22,642	26,647	14.05%	179.3
Environmental Health	19,363	18,170	16,234	19,302	10.18%	145.2
Family Health & Human Services	10,279	12,194	12,662	13,101	6.91%	78.1
Multi-Service Centers	4,128	4,655	4,536	5,006	2.64%	33.9
Reentry & Youth Violence Prevention	1,717	1,630	1,667	2,865	1.51%	20.0
General & Special Revenue Funds	88,267	95,532	91,596	105,890	55.83%	612.8
Expenditure by Fund:						
General Fund	58,865.00	51,501.00	51,501.00	41,888.00	22.08%	214.6
Special Revenue	29,401.00	44,031.00	44,031.00	64,002.00	33.74%	398.2
Grant Funds	101,909.00	84,100.00	84,100.00	83,779.00	44.17%	778.0
Expenditure Totals	190,175.00	179,632.00	179,632.00	189,669.00	100.00%	1,390.8



Revenue by Program [in thousands]

Program Revenue by Program (in thousands)

HHD FOCUS AREAS	FY25 Actuals	FY2026 Budget	FY26 Estimate	FY27 Proposal	\$ Inc/(Dec) Over FY 26 Est	% Change
Administrative Services	\$13,869	\$14,897	\$15,129	\$14,936	\$(193)	-1.3%
Chronic Disease & Health Education	\$442	\$150	\$250	\$250	\$-	0.0%
Disease Prevention	\$3,576	\$1,825	\$1,654	\$1,770	\$116	7.0%
Environmental Health	\$18,680	\$17,595	\$15,383	\$15,690	\$307	2.0%
Family Health & Human Services	\$5,525	\$4,398	\$4,085	\$4,399	\$314	7.7%
Multi-Service Centers	\$610	\$660	\$618	\$681	\$63	10.2%
General & Special Revenue Funds	\$42,702	\$39,525	\$37,119	\$37,726	\$607	1.6%
Revenue by Fund:						
General Fund	15,851	15,250	13,563	3,379	\$(10,184)	2.78%
Special Revenue	26,851	24,270	23,556	34,347	\$10,791	28.27%
Grant Funds	101,909	84,100	84,100	83,779	\$(321)	68.95%
Revenue Totals	144,611	123,620	121,219	121,505	\$286	100.00%



Program 1- Administrative Services

Priority:	Government That Works
FY2027 FTE Count:	129.6

Program Description

Provides critical administrative functions to support the delivery of services, including:

- Personnel management of 1,300 employees
- Facility services for 36 buildings
- Management of 230 vehicles
- Administration and compliance of 91 grants
- Vital Statistics (death and birth certificates)
- Procurement, IT, and Communications
- Logistical support for daily large-scale events

Significant Budget Items

- Budget/Grant Management
- Accts Payables/Receivable
- Restricted Accounts
- Performance Management
- Quality Assurance
- Compliance
- Communications
- Contracts & Procurement
- IT Services
- Planning
- Fleet & Logistics

FY27 Prop Budget by Fund

1000	\$	22,157
2002	\$	2,856
2008	\$	-
2009	\$	
2010	\$	10,595
2216	\$	13
2423	\$	
Grand Total	\$	35,621

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Average Number of Business Days to Convert a Purchase Requisition into a Purchase Order	17.9	<30	8	<30	
% of grants revenue recovered for eligible expenditures	78%	95%	80%	95%	
The number of financial audit findings	0	0	0	0	



Program 2 – Environmental Health

Priority:	Public Safety
FY2027 FTE Count:	145.2

Program Description

Environmental Health Services ensures safe food, clean air, clean water, and safe homes as mandated by federal, state, and local regulations. Activities include:

- Laboratory testing of air, water, and wastewater
- Safety inspections of restaurants, food trucks, special waste-producing entities, EMS, and pools
- Complaint-based investigation of apartments

Significant Budget Items

- Ambulance Safety & Permitting
- Food Safety/Consumer Health
- Lead Reduction
- Pollution Control
- Special Waste
- Swimming Pool Safety & Permitting
- Habitability

FY27 Prop Budget by Fund

1000	\$	3,411
2002	\$	8,048
2008	\$	-
2009	\$	1,645
2010	\$	546
2216	\$	-
2423	\$	5,651
Grand Total	\$	19,302

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
# of retail food facility inspections and consultative visits (includes food trucks, "brick and mortar" facilities, and temporary food events)	38,925	38,821	34,955	27,924	
# of aquatic facility inspections performed	5,607	5,559	5,473	5,559	
# of ambulance inspections and consultative visits completed	2,734	1,500	3,175	2,438	
# of Fats Oil, and Grease or Special Waste inspections and investigations	35,698	33,000	32,781	33,896	

Program 3 – Disease Prevention & Control



Priority:	Public Safety
FY2027 FTE Count:	179.3

Program Description

These are the health services that make public health the “safety net of the health safety net:”

- Disease investigations for reportable diseases
- Contact tracing and contact notification
- Testing and treatment for reportable communicable diseases such as TB, STIs, HIV, COVID, Mpox, Avian Flu
- Coordination of services and support between federal, state, and local entities

Significant Budget Items

- Public Health Clinics
- Epidemiology
- Tuberculosis
- HIV/STD
- Immunizations
- Lab
- Pharmacy

FY27 Prop Budget by Fund

1000	\$	9,059
2002	\$	1,399
2008	\$	1,021
2009	\$	-
2010	\$	15,168
2216	\$	-
2423	\$	-
Grand Total	\$	26,647

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
# of Vaccines for Children (VFC) doses distributed to enrolled healthcare providers, helping ensure access to vaccines and protect children from preventable diseases	N/A	N/A	N/A	77,000	(new metric)
% of tuberculosis cases, suspected cases, and infected contacts who received medical evaluation at HHD clinic within 30 days of report date.	N/A	N/A	N/A	75%	(new metric)
% of persons living with HIV linked to medical care and/or social support services through the HIV Service Linkage Program	N/A	N/A	N/A	90%	.(new metric)

Program 4 – Reentry & Youth Violence Prevention



Priority:	Quality of Life
FY2027 FTE Count:	20.0

Program Description

Approach non-medical drivers of health for historically difficult populations through a health lens. Using a “whole of person” approach in partnership with the community, these programs:

- Reduce recidivism
- Help ex-offenders successfully reenter the community and find employment
- Provide mentorship and support for youth to prevent crime and violence and provide second chance opportunities

Significant Budget Items

- Community Reentry Network Program
- Youth Violence & Injury Prevention Programs
- My Brother’s Keeper
- Redirect

FY27 Prop Budget by Fund

1000	\$	-
2002	\$	-
2008	\$	-
2009	\$	-
2010	\$	2,864
2216	\$	-
2423	\$	-
Grand Total	\$	2,864

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
# of participants who enroll in and completed the community re-entry program	801	750	485	500	



Program 5 – Multi-Service Centers

Priority:	Quality of Life
FY2027 FTE Count:	33.9

Program Description

MSC's offer co-location of programs and services:

- Outreach programs such as WIC
- Early childhood education and daycare
- Chronic disease prevention services
- Food and senior meal programs
- On-site service linkages for families
- Spaces for meetings and events
- Warming/Cooling Centers, emergency shelters

Significant Budget Items

- 11 MSC's
- Alief Neighborhood Center
- Bezos Academy
- Election Polling sites
- Hub for service linkage
- El Centro de Corazon FQHC @ Magnolia MSC
- Warming centers

FY27 Prop Budget by Fund

1000 \$	3,542
2002 \$	565
2008 \$	-
2009 \$	-
2010 \$	909
2216 \$	-
2423 \$	-
Grand Total \$	5,006

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
Number of visits from clients that utilize services at the MSC's	634,502	300,000	556,836	545,800	(new metric)
% of leasable space that is leased in the Multi-Service Centers	N/A	N/A	N/A	90%	(new metric)
% of community members visiting Multi-Service Centers surveyed who indicate that their needs were met	N/A	N/A	N/A	90%	(new metric)
# of community engagement events held at Multi-Service Centers located in priority or high-need zip codes	N/A	N/A	N/A	200	(new metric)

Program 6 – Family Health & Human Services



Priority:	Quality of Life
FY2027 FTE Count:	78.1

Program Description

Relying heavily on neighborhood-level outreach within schools, community centers, and partners, these programs:

- Support self-sufficiency
- Reduce opioid-related deaths
- Connect high-priority populations with health care and resources
- Provide peer support and mentorship to at-risk youth and young adults

Significant Budget Items

- Healthy Families Houston
- Opioid Abatement
- Care Coordination
- Client Access
- Veterans Services
- Adolescent Health
- Mental Health
- Congregate Meals

FY27 Prop Budget by Fund

1000	\$	2,941
2002	\$	3,944
2008	\$	-
2009	\$	-
2010	\$	4,924
2216	\$	1,293
2423	\$	-
Grand Total	\$	13,102

Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
# of people connected to services through enrollment in the Community Cares program	N/A	N/A	N/A	1,032	(new metric)
# of clients receiving health maintenance services (vision, hearing, dental, incontinence supplies, nutritional supplements)	N/A	N/A	N/A	600	(new metric)
# of clients referred to client access	N/A	N/A	N/A	5,600	(new metric)
# of participants in adolescent health services programs	N/A	N/A	N/A	2,300	(new metric)

Program 7 – Chronic Disease Health Education & Wellness



Priority:	Quality of Life
FY2027 FTE Count:	26.7

Program Description

These programs fill the health promotion gaps outside of the healthcare delivery setting via:

- Individual and population based chronic disease prevention education and programs
- Promoting healthy behaviors such as healthy eating, active living, and healthy environment
- Creating communities focused on wellness

Significant Budget Items

- Chronic Disease Self Management
- Health Education
- Diabetes Awareness & Wellness Network (DAWN)
- Nutrition Programs

FY27 Prop Budget by Fund

1000	\$	779
2002	\$	157
2008	\$	-
2009	\$	-
2010	\$	2,412
2216	\$	-
2423	\$	-
Grand Total	\$	3,348

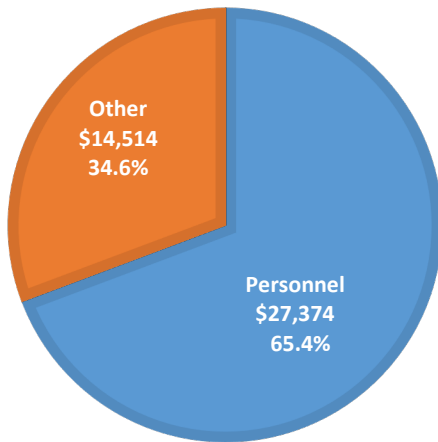
Performance

Measure Name	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target	Target Context
# of participants per class in community based public health interventions targeting chronic disease risk factors	N/A	N/A	N/A	80	(new metric)
# of evidence-based chronic disease education classes implemented to support prevention and self-management efforts focused on hypertension, heart health, diabetes, obesity, and nutrition.	N/A	N/A	N/A	80	(new metric)
Voucher redemption rate for \$30 Farmers Market Nutrition Program (FMNP) fruit and vegetable vouchers distributed to Women, Infants and Children participating in WIC services	N/A	N/A	N/A	80%	(new metric)

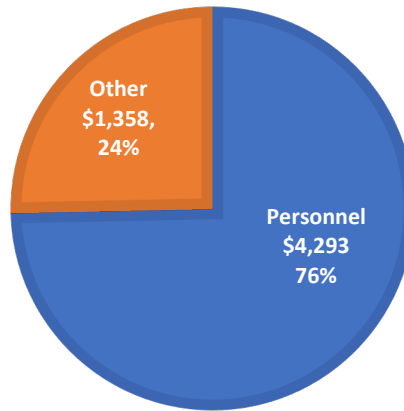
Personnel vs. Non-Personnel [in thousands]



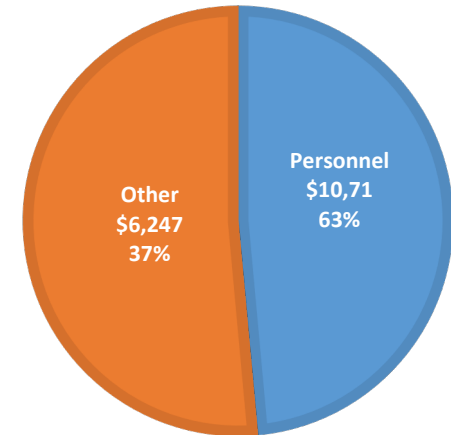
GENERAL FUND \$41,900



SPECIAL WASTE (FOG) \$5,651



HEALTH SPECIAL REVENUE \$16,959



Other Category Breakdown

Restricted/Interfund	\$	8,565
Supplies	\$	1,228
Transfers to Special Revenues	\$	-
Other Services	\$	4,366
Equipment	\$	355
Total	\$	14,514

Restricted/Interfund	\$	202
Supplies	\$	68
Transfers to Special Revenues	\$	-
Other Services	\$	576
Equipment	\$	511
Total	\$	1,358

Restricted/Interfund	\$	295
Supplies	\$	262
Transfers to Special Revenues	\$	-
Other Services	\$	5,032
Equipment	\$	657
Total	\$	6,247

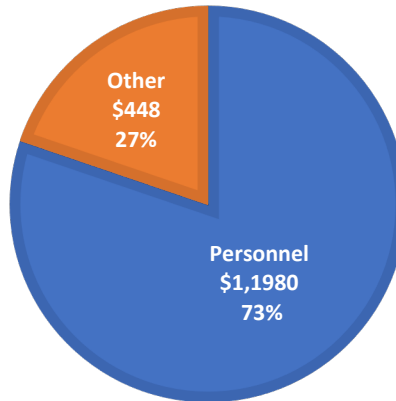
Personnel vs. Non-Personnel [in thousands]



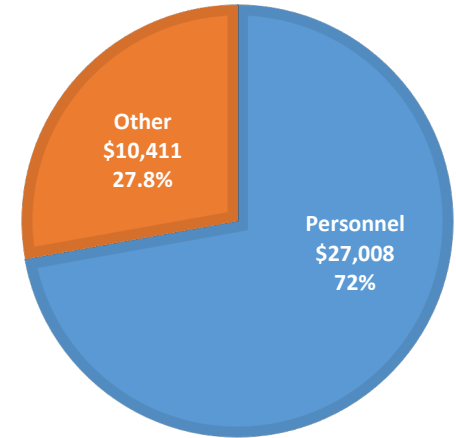
LABORATORY OPERATIONS
& MAINTENANCE \$1,021



SWIMMING POOLS SAFETY \$1,645



ESSENTIAL PUBLIC HEALTH
SERVICES \$37,419



Other Category Breakdown

Restricted/Interfund	\$	-
Supplies	\$	187
Transfers to Special Revenues	\$	-
Other Services	\$	414
Equipment	\$	420
Total	\$	1,021

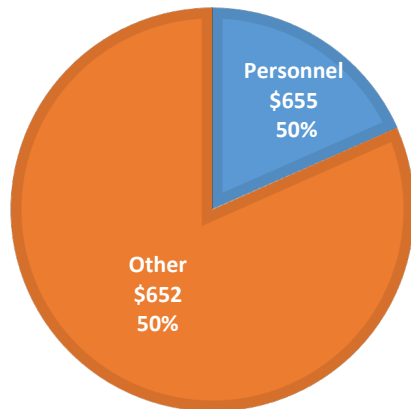
Restricted/Interfund	\$	65
Supplies	\$	21
Transfers to Special Revenues	\$	-
Other Services	\$	288
Equipment	\$	74
Total	\$	448

Restricted/Interfund	\$	643
Supplies	\$	457
Transfers to Special Revenues	\$	-
Other Services	\$	9,307
Equipment	\$	4
Total	\$	10,411

Personnel vs. Non-Personnel [in thousands]



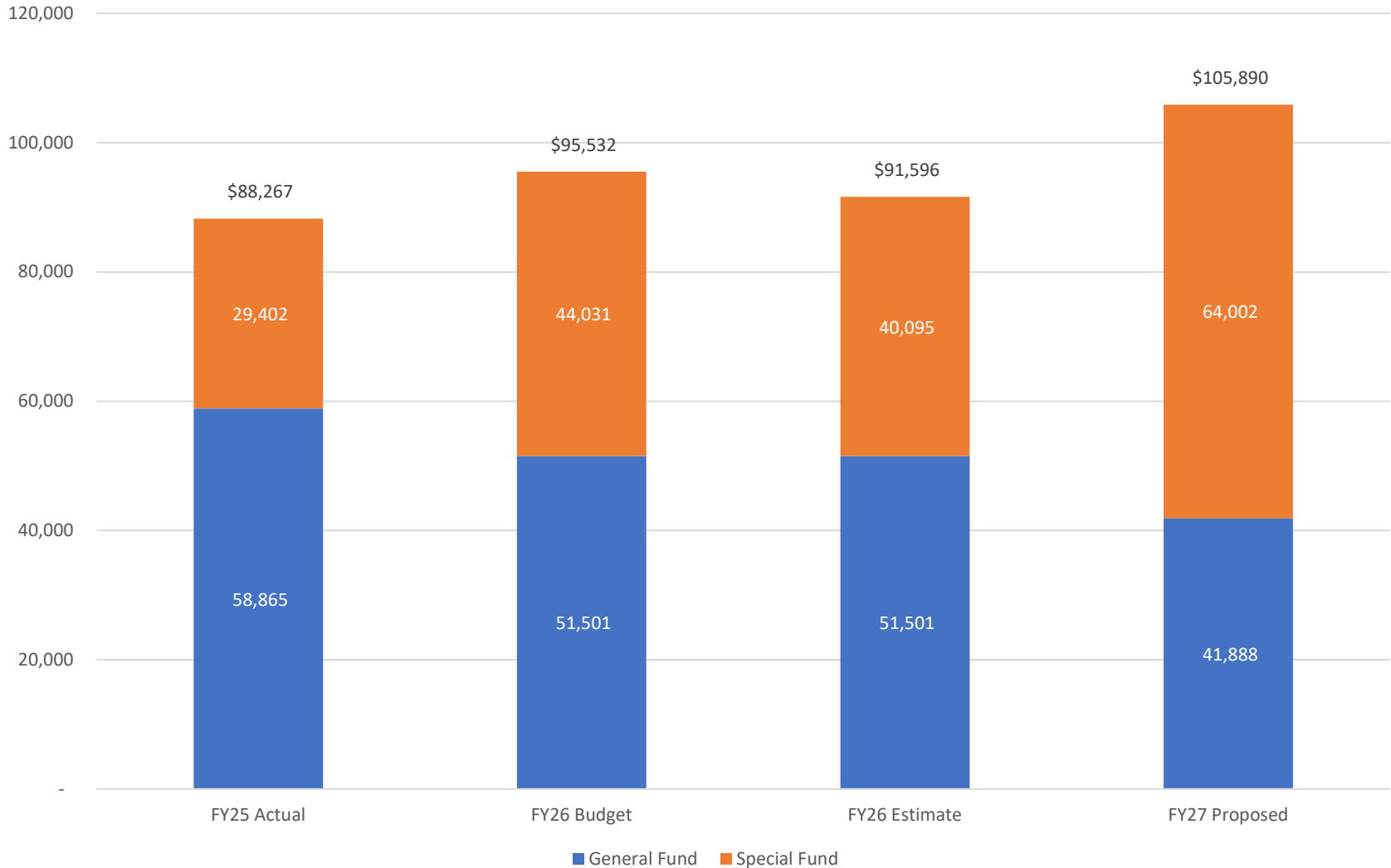
HOUSTON OPIOID ABATEMENT \$1,307



Other Category Breakdown

Restricted/Interfund	\$	1
Supplies	\$	33
Transfers to Special Revenues	\$	-
Other Services	\$	605
Equipment	\$	13
Total	\$	652

Expenditure by Fund [in Thousands]



Expenditures by Fund [in thousands]



Category	FY25	FY26	FY26	FY27	Variance FY27 Proposed /	%
	Actual	Budget	Estimate	Proposed	FY26 Estimate	Change
General Fund	58,865	51,501	51,501	41,888	(9,613)	-18.7%
Health Special Revenue Fund	8,800	8,860	8,848	16,959	8,111	91.7%
Laboratory O & M Fund	402	600	600	1,021	421	70.2%
Swimming Pool Safety Fund	1,729	1,553	1,410	1,645	235	16.7%
Essential Public Health Services Fund	14,237	23,499	21,555	37,419	15,864	73.6 %
Special Waste (FOG) Fund	3,942	7,159	5,732	5,651	(81)	-1.4%
Houston Opioid Abatement Fund	291	2,360	1,950	1,307	(643)	-33.0%
Total	88,266	95,532	91,596	105,890	14,294	15.6%



Expenditure Highlights - General Fund (1000)

Special Revenue Fund (2010) programs that moved **to** General Funds:

- See to Succeed
- TB Rapid Treatment

These 2 programs totaled **~\$3.29M**

General Fund programs that moved **to** Special Revenue Funds:

- Vital Statistics
- Consumer Health
- Oral Health
- Health Centers
- Medical Services

These programs totaled **~\$14.M**

We added 3 new FTEs for the Public Health Laboratory totaling **~\$249K.**

Overall, the general fund expenditure budget was reduced by **~\$10.5M.**

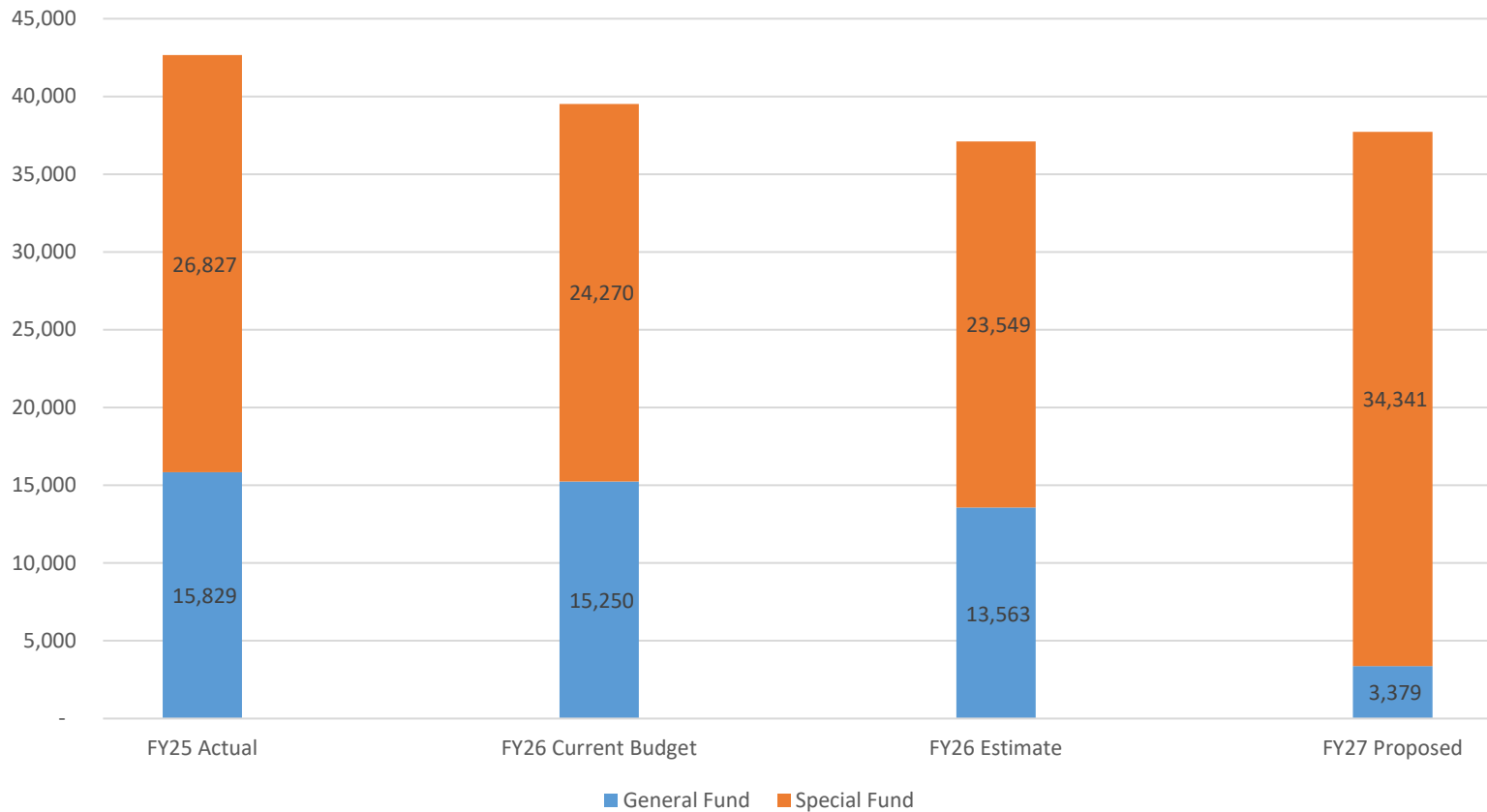


Expenditure Highlights – Special Revenue Funds

Special Funds

- \$3.4M transfer of expenditures from the general fund to fund 2002.
- \$1.6M lease payment for respite center (Cloudbreak) in fund 2010
- \$400K DOJ grant match for Reentry Initiatives in fund 2010.
- Includes increases to continue Reentry services formerly paid by the ARPA funding using the fund balance in fund 2010.
- \$1.8M increases for security services for HHD facilities in fund 2010.
- \$2.2M lease payment for 9250 Kirby.
- Includes increases for Bio-watch employees formerly paid by the Homeland Security grant.
- \$7.1M transfer of expenditures from the general fund to fund 2010.

Revenue by Fund [in Thousands]



Revenues by Fund [in thousands]



Objective

Program Revenue by Fund (in thousands)

Fund	Category	FY25 Actuals	FY2026 Budget	FY26 Estimate	FY27 Proposal	Variance FY27 Prop/FY 26 Est	% Change
1000	General Fund	15,851	15,250	13,563	3,379	(10,184)	-75.1%
2002	Health Special Revenue Fund	7,584	7,799	6,548	17,521	10,973	167.6%
2008	Laboratory O & M Fund	514	522	572	552	(20)	-3.5%
2009	Swimming Pool Safety Fund	1,356	1,240	1,202	1,220	18	1.5%
2010	Essential Public Health Services Fund	10,587	9,030	9,361	9,038	(323)	-3.5%
2216	Houston Opiod Abatement Fund	2,196	503	692	503	(189)	-27.3%
2423	Special Waste (FOG) Fund	4,614	5,181	5,181	5,513	332	6.4%
	Total	42,702	39,525	37,119	37,726	607	1.6%

Revenue Highlights [in Thousands]



General Fund revenue decreased due to program realignment by moving operations that may be generate revenues to Special Revenues Fund.

Health Special Revenue Fund revenue increased due to revenues transfer from General Fund.

Lab Operation & Maintenance fee increases due to increase in lab fees and the number of tests performed.

Swimming Pool revenue reduced due to the decrease in re-inspections needed

Essential Public Health revenue decreased due to decreased participation of mental health centers and health departments in the charity care program. This splits the revenue between more organizations.



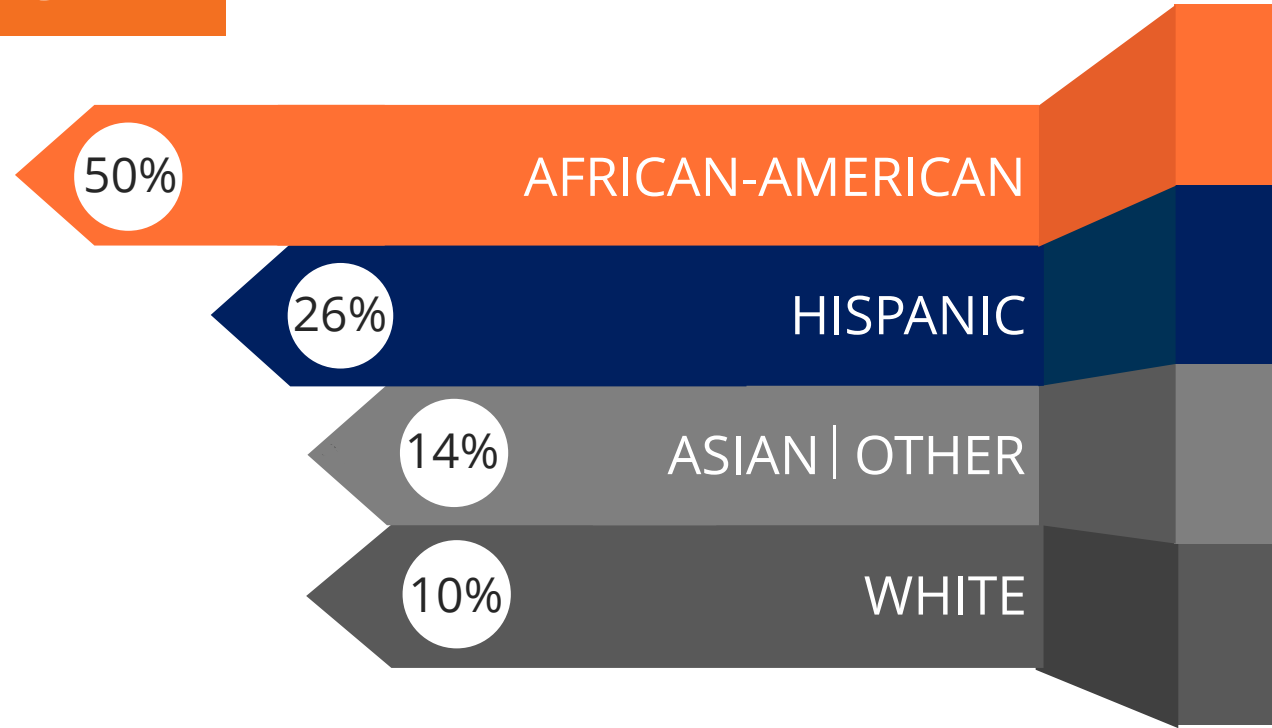
Questions



Appendix

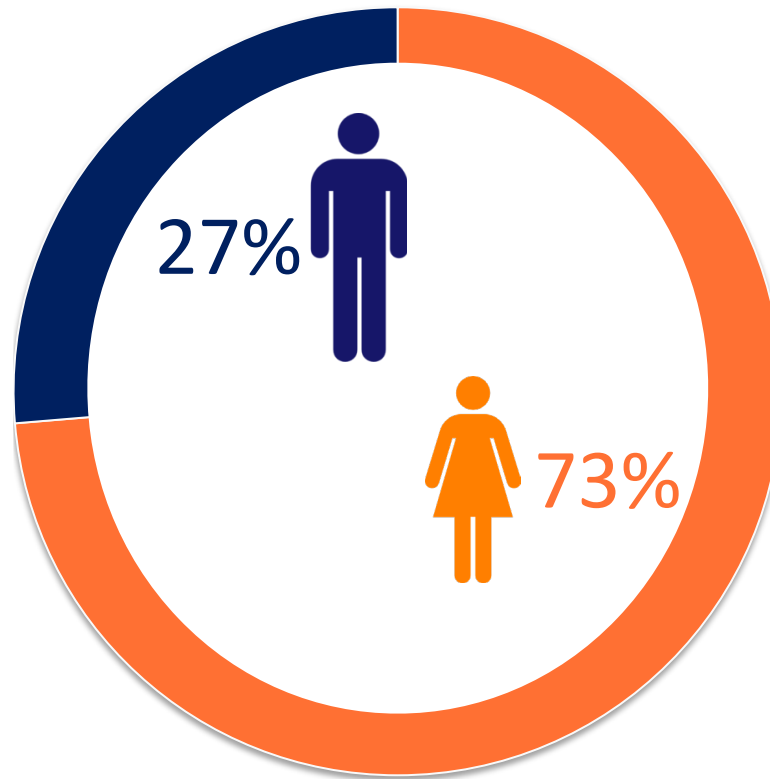
RACE/ETHNICITY

AFRICAN-AMERICAN	505
HISPANIC	265
ASIAN OTHER	142
WHITE	97



*Total 1,009 as of April 27, 2026 including General Funds, Grant Funds and Special Funds

GENDER



*Total 1,009 as of April 27, 2026 including General Funds, Grant Funds and Special Funds

Department FY2026 Accomplishments



- Implemented rapid ART in our Health Centers, for patients newly diagnosed with HIV
- Through a strong testing, treatment, and prevention strategy that includes our health centers, programs and partners, we have seen statistically significant reduction in syphilis rates.
- TB through strong investigative efforts, prevented at least 60 potential cases, reducing what could have been our case burden by nearly a quarter.
- Project Saving Smiles reached about 4,000 students in 9 weeks
- See to Succeed served over 10,000 Students this last year, which is 1,000 more than last year.



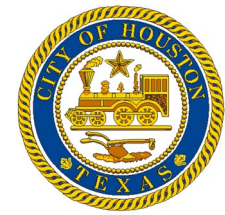
Department FY2026 Accomplishments

- Implemented our See to succeed Mobile Vision Clinic – Launched in March 2026 at a KIPP elementary school –
 - 7 Mobile Clinics
 - 12 Schools in 3 Districts
 - Students examined – 231
 - Students requiring prescriptions - 210
- Project Saving Smiles –
 - 4,2076 Students served in 9 weeks
 - Sealed 11,878 teeth to prevent cavities
 - 543 PreK students received oral health screening exams and oral health education
- Dental Clinics
 - 4735 Clients served YTD
- Outreach
 - 4,173 – Community Outreach participants educated on Oral Health.



Department FY2026 Accomplishments

- **Protected Public Health During Major State Regulatory Changes**
The Bureau successfully navigated sweeping state legislative changes impacting food safety and consumer health programs while maintaining uninterrupted regulatory oversight for Houston residents and businesses. This ensured continuity of essential protections, minimized disruption, and preserved Houston's ability to respond effectively to evolving public health risks.
- **Modernized Consumer Health Infrastructure Through Accelerated Technology Upgrades**
The Bureau is significantly advancing modernization efforts by rapidly implementing a new environmental health software systems that improve efficiency, transparency, inspection management, and data-driven decision-making. These investments strengthen long-term service delivery while improving accountability and operational performance.
- **Strengthened Workforce Capacity and Operational Resilience**
Through strategic workforce development, cross-training, improved span of control, and organizational improvements, the Bureau is building a more adaptable and sustainable public health workforce capable of meeting current demands while preparing for future emergencies, service expansions, and regulatory challenges.



Department FY2026 Accomplishments

- **Sustained Critical Consumer Health Services at Large Scale Despite Significant Pressures**
Despite workforce shortages and expanding demands, the Bureau continues to provide large-scale regulatory oversight across food safety, aquatic facilities, EMS, special waste, and other consumer health programs essential to protecting Houston's quality of life and economic vitality.
- **Laboratory**
Broke ground on a new laboratory building jointly funded by COH CIP funds and Federal grants
Selected a new, modern laboratory Information System.
Expanded wastewater testing capabilities to include emerging and re-emerging pathogens such as measles and mpox
- **Data Science**
Published a public facing summer surveillance dashboard
Published the public facing SAFEWatch dashboard

Department FY2026 Accomplishments



- Epidemiology

Performed special event monitoring for Houston Livestock Show and Rodeo before, during, and after the event (this could apply to multiple areas of the department)

Worked with deputy health authority and communications to develop an HHD FIFA website to provide quick access to preparedness guidance and key public health messaging.

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.