



# HOUSTON HEALTH DEPARTMENT

**FY2026 Proposed Budget  
Workshop Presentation  
May 15, 2025**

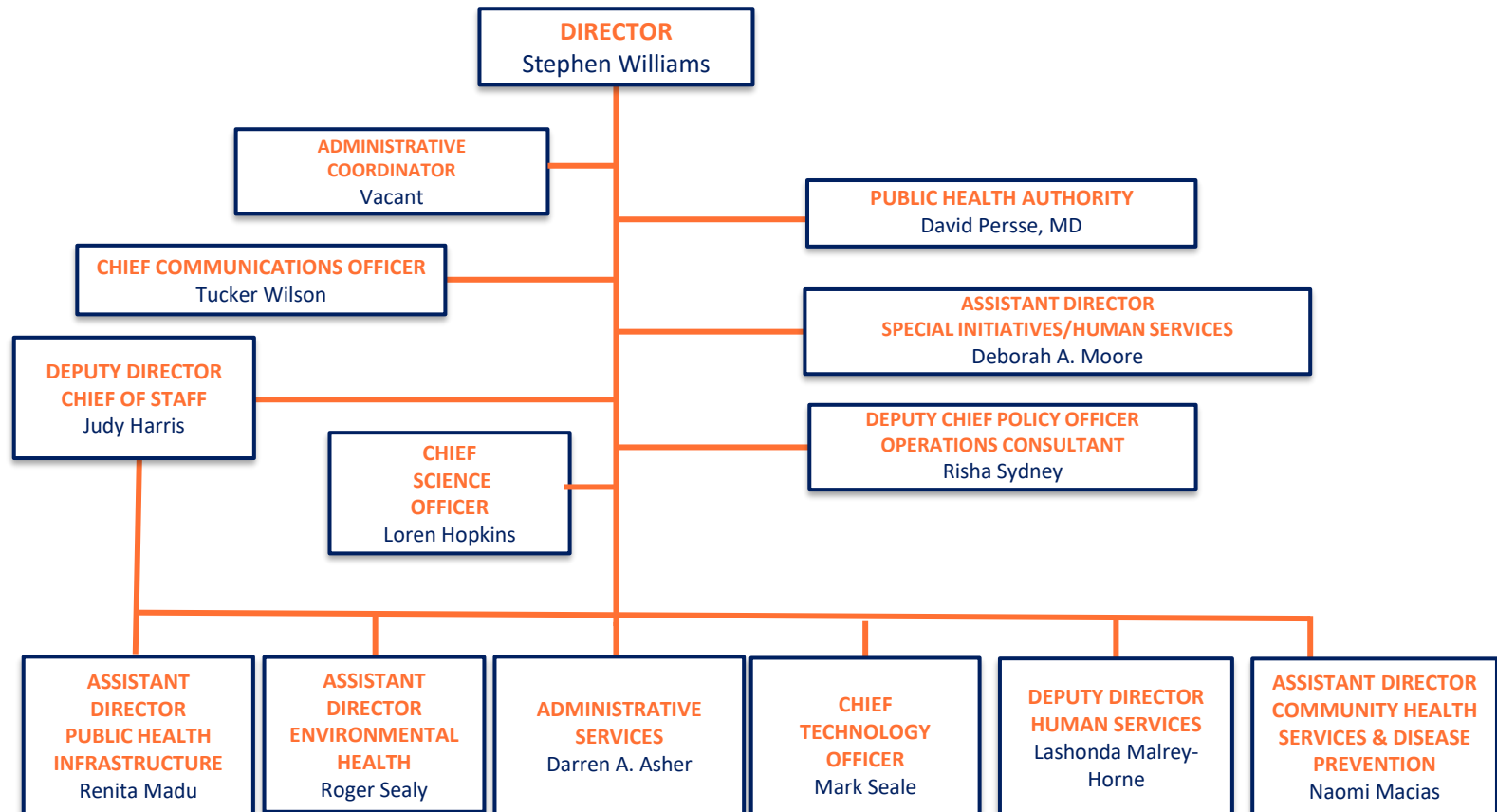
**Stephen L. Williams, Director of Public Health**



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# Public Health

## INVESTMENT FY26

General Fund  
HHD BUDGET

**NET  
INVESTMENT IN  
PUBLIC HEALTH**

General Fund  
HHD REVENUE

\$50 Million

**\$35.7  
MILLION**

\$14.3 Million



# Budget & Functional Summary

Program Expenditures Actuals/Budget (in thousands)

HHD FOCUS AREAS	FY23 Actuals	FY24 Actuals	FY25 Budget	FY26 Budget	Percent of Total Budget	FY26 FTE
Access to Care & Linkage to Care	19,629	20,374	23,902	22,293	12.42%	174.9
Administrative Services	31,689	25,113	30,133	29,581	16.48%	129.8
Disease Prevention and Control	7,185	7,554	8,842	8,976	5.00%	64.7
Environmental Health	14,480	19,889	20,076	20,548	11.45%	154.7
Maternal & Child Health	1,079	2,468	11,651	10,621	5.92%	51.8
Human Services	5,718	5,839	3,304	3,384	1.89%	20
Debt Service	3,276	2,103	4,356	-	0%	-
<b>General &amp; Special Revenue Funds</b>	<b>83,056</b>	<b>83,340</b>	<b>102,264</b>	<b>95,403</b>	<b>53.15%</b>	<b>651.8</b>
<b>Expenditure by Fund:</b>						
<b>General Fund</b>	<b>61,269</b>	<b>54,413</b>	<b>57,204</b>	<b>50,020</b>	<b>27.87%</b>	<b>302.9</b>
<b>Special Revenue</b>	<b>21,787</b>	<b>28,927</b>	<b>45,060</b>	<b>45,383</b>	<b>25.28%</b>	<b>293</b>
<b>Grant Funds</b>	<b>70,007</b>	<b>81,621</b>	<b>101,909</b>	<b>84,100</b>	<b>46.85%</b>	<b>670</b>
<b>Expenditure Totals</b>	<b>\$153,063</b>	<b>\$164,961</b>	<b>\$204,173</b>	<b>\$179,503</b>	<b>100.00%</b>	<b>1,265.9</b>

**Note:**

\$5M for 5th Ward Relocation included in Environmental Health-FY2025

\$2.2M for Opioid Abatement included in Human Services





# 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 Opioid Abatement Services
		Family Health & Human Services
		Chronic Disease Health Education & Wellness

## KEY INITIATIVES THAT SUPPORT MAYOR'S PRIORITIES

Enhanced Disease Surveillance

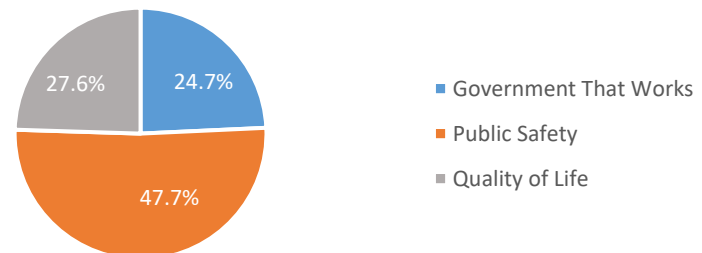
Leadership Learning Sessions to:

- Increase organizational knowledge
- Refine key performance indicators
- Increase accountability

Data Modernization Project to improve required data and case reporting

Admin Process Improvement Projects (purchasing, contract management, budget management)

## DEPARTMENT BUDGET BY PRIORITY





# Plans to Eliminate the Gap (PEG)

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Name of Program	FTEs Filled	FTEs Vacant	Personnel Cost	Other Cost	Total Approved Reduction
Chronic Disease	1	1	132,818	67,182	200,000
Ancillary and Special Services	0	6.2	558,261	0	558,261
Administration	2	3	460,129	59,678	519,807
Human Services & Target Services	4.5	4	965,366	53,893	1,019,259
Environmental Health	0	0.8	49,549	0	49,549
<b>Total</b>	<b>7.5</b>	<b>15.0</b>	<b>\$ 2,166,123</b>	<b>\$ 180,753</b>	<b>\$2,346,876</b>

# Voluntary Municipal Employee Retirement Payout Option (VMERPO)



Number Eligible for VMERPO (All Funds)	Number Accepting Option	% Accepting
245	83	33.8%

Reductions Included in Proposed Budget (GF and Spec fund only)		
	Number of Employees	Value of Reduction
Positions Accepting Offer before April 20 <sup>th</sup>	39	\$3,405,741





# Proposed Department Restructure

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	City Current State	HHD Current State	HHD Proposed State
Average Span of Control	5.02	5.96	8.0
% Managers/Supervisors with Less Than 4 Direct Reports	41%	26%	5.56%
Layers of Management	11	7	5

## **Recommended New Job Classifications:**

- Environmental Health Specialist I, EHS II, EHS III, EHS IV & Chief EHS
- Public Health Program Coordinator, Public Health Program Specialist I-IV, Public Health Program Supervisor, Public Health Program Manager
- Health Planner I- IV & Health Planner Manager
- Registered Dietician
- Public Health Advisor, Senior Public Health Advisor



# Expenditure by Program [in thousands]

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/FY25	
					Estimate	% Change
Administrative Services	23,465	24,008	23,022	23,602	580	2.5%
Environmental Health	16,563	20,186	18,393	20,590	2,197	11.9%
Disease Prevention & Control	21,965	26,047	25,897	24,836	(1,061)	-4.1%
Reentry & Youth Violence Prevention	1,412	1,673	1,827	1,835	8	0.4%
Multi-Service Centers	3,301	3,101	3,101	2,717	(384)	-12.4%
Family Health & Human Services	9,060	19,249	12,584	18,442	5,858	46.6%
Chronic Disease Health Education	1,694	2,565	2,545	3,381	836	32.8%
<b>Total</b>	<b>77,460</b>	<b>96,829</b>	<b>87,369</b>	<b>95,403</b>	<b>8,034</b>	<b>9.2%</b>



# Revenue by Program [in thousands]

Program	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/FY25 Estimate		% Change
Administrative Services	986	3,351	3,650	3,530	(120)		-3.3%
Environmental Health	20,420	20,770	21,299	20,047	(1,252)		-5.9%
Disease Prevention & Control	5,457	2,128	2,231	2,234	3		0.1%
Community Center Operations	385	-	-	-	-		0.0%
Family Health & Human Services	17,965	12,748	15,318	13,564	(1,754)		-11.5%
Chronic Disease Health Education	402	150	250	150	(100)		-40.0%
Total	45,615	39,147	42,748	39,525	(3,223)		-7.5%



# Program 1- Administrative Services

<b>Priority:</b>	Government That Works
<b>FY2026 FTE Count:</b>	84.8

## Program Description

Provides critical functions to support the delivery of services to Houstonians with over 1,600 employees, 36 buildings, 180 vehicles, and 91 grants. This includes Personnel Management, Budget Management, Procurement of Goods and Services, IT Infrastructure, Communications, and Logistical Support.

## Significant Budget Items

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

## FY25 Prop Budget by Fund

1000	\$	18,955
2002	\$	412
2008	\$	-
2009	\$	-
2010	\$	4,235
2216	\$	-
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>23,601</b>

## Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
# of financial audits conducted (External and Internal)	N/A	N/A	6	6	
% of grants revenue recovered for eligible expenditures	98%	98%	98%	98%	
The number of financial audit findings	7	0	0	0	



# Program 2 – Environmental Health

<b>Priority:</b>	Public Safety
<b>FY2026 FTE Count:</b>	187.6

## Program Description

Environmental Health Services conducts mandated environmental public health activities to ensure every Houstonian has access to safe food, clean air, clean water, and safe places to live and play in accordance with federal, state, and local regulations. Activities include laboratory testing of air and water, safety inspections of restaurants, EMS, and pools, complaint-based investigation of apartments for standards of habitability, and surveillance of wastewater for harmful pathogens.

## Significant Budget Items

- Ambulance Safety & Permitting
- Food Safety/Consum. Hlt.
- Lead Reduction
- Pollution Control
- Special Waste
- Swimming Pool Safety & Permitting
- Habitability
- Vital Statistics

## FY25 Prop Budget by Fund

1000	\$	7,120
2002	\$	4,540
2008	\$	-
2009	\$	1,554
2010	\$	211
2216	\$	-
2423	\$	7,159
<b>Grand Total</b>	<b>\$</b>	<b>20,584</b>

## Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
% Reduction in foodborne illness complaints	14.7%	5%	5%	5%	
% reduction in number of pool violations	9.9%	5%	5%	5%	
Food Facility Inspections/ Inspector Annually	843	840	882	840	
Special Waste (FOG)/Inspectors per inspector annually	2,051	1,908	2,086	1,908	

# Program 3 – Disease Prevention & Control



<b>Priority:</b>	Public Safety
<b>FY2026 FTE Count:</b>	190.7

## Program Description

Provides a safety net of services to protect the public from communicable diseases. These services include disease investigations, partner contact notification, laboratory testing and treatment of individuals who have reportable communicable diseases such as TB, STI, HIV, COVID, Mpox, and Avian Flu to name a few.

## Significant Budget Items

- Health Centers
- Epidemiology
- Tuberculosis
- HIV/STD
- Immunizations
- Lab
- Pharmacy

## FY25 Prop Budget by Fund

1000	\$	17,240
2002	\$	1,398
2008	\$	600
2009	\$	-
2010	\$	5,598
2216	\$	-
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>24,836</b>

## Performance

Measure Name	FY24 Actual	FY24 5 Target	FY25 Estimate	FY26 Target	Target Context
Heath Center Immunization coverage rate for the 4:3:1:3:3:1:4 vaccine series	65%	84%	67.6%	84%	
% of TB cases who completed treatment	87%	89%	87%	89%	
The number of people referred to the HIV Service Linkage program, who are linked to a medical provider	114	120	120	128	.

# Program 4 – Reentry & Youth Violence Prevention



<b>Priority:</b>	Quality of Life
<b>FY20226 FTE Count:</b>	13.1

## Program Description

Works in partnership with the community to implement strategies to reduce recidivism, increase public safety, and help ex-offenders successfully reenter the community and to provide services for youth to prevent crime and violence and provide second chance opportunities.

## Significant Budget Items

- My Brother's Keeper
- Redirect
- Reentry Program
- Youth Violence & Injury Prevention Programs

## FY25 Prop Budget by Fund

1000	\$	-
2002	\$	-
2008	\$	-
2009	\$	-
2010	\$	1,835
2216	\$	-
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>1,835</b>

## Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	5.0%	<10%	1.59%	<10%	No general fund support.



# Program 5 – Multi-Service Centers

<b>Priority:</b>	Quality of Life
<b>FY2026 FTE Count:</b>	32.5

## Program Description

The Multi-Service Centers provide space to a variety of agencies that offer human service programming and service linkage for families with health care and social service needs. Additionally, these sites offer space for community meetings and events.

## Significant Budget Items

- 11 Multi-Service Centers (MSC)
- Alief Neighborhood Center
- Bezos Academy
- Election Polling sites
- Hub for service linkage
- El Centro de Corazon
- FQHC @ Magnolia MSC

## FY25 Prop Budget by Fund

1000	\$	2,612
2002	\$	-
2008	\$	-
2009	\$	-
2010	\$	105
2216	\$	-
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>2,717</b>

## Performance

Measure Name	FY24 Actual	FY245 Target	FY25 Estimate	FY26 Target	Target Context
Number of visits from clients that utilize the multi service centers for services	501,902	300,000	631,942	545,800	
Number of paid events held at MSCs	311	N/A	270	275	
Number of non-paid events held at MSCs	2,043	N/A	1,170	1,500	
Number of partner organization utilizing MSCs	57	N/A	64	75	



# Program 6 – Family Health & Human Services



<b>Priority:</b>	Quality of Life
<b>FY2026 FTE Count:</b>	55.2

## Program Description

We provide a variety of services to optimize the health and wellbeing of children, seniors, people without health access, and individuals with unmet social service needs.

## Significant Budget Items

- Healthy Families Healthy Futures
- Opioid Abatement
- Care Coordination
- Client Access
- Veteran's Services
- Adolescent Health
- Mental Health
- Congregate Meals
- Transformative Health

## FY25 Prop Budget by Fund

1000	\$	2,997
2002	\$	3,706
2008	\$	-
2009	\$	-
2010	\$	9,377
2216	\$	2,362
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>18,442</b>

## Performance

Measure Name	FY24 Actual	FY25 Target	FY25 Estimate	FY26 Target	Target Context
%of Overdose Reversals	94%	90%	95%	92%	
# of Naloxone Spray OTC 4mg 2/bx distributed to City of Houston first responders (HFD/EMS/HPD)	1,100	1,500	1,500	1,200	
# of veterans receiving services through the Aging and Disability Program	105	250	250	275	
Number of congregate meals provided to senior citizens at 3 multi-service centers	24,805	22,645	22,850	23,000	

# Program 7 – Chronic Disease Health Education & Wellness



<b>Priority:</b>	Quality of Life
<b>FY2026 FTE Count:</b>	15.9

## Program Description

Engage in individual and population based chronic disease prevention program activities increase opportunities for healthy eating, active living, and smokefree environments. These activities also encourage healthy choices and healthy behaviors.

## Significant Budget Items

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

## FY25 Prop Budget by Fund

1000	\$	1,096
2002	\$	142
2008	\$	-
2009	\$	-
2010	\$	2,142
2216	\$	-
2423	\$	-
<b>Grand Total</b>	<b>\$</b>	<b>3,380</b>

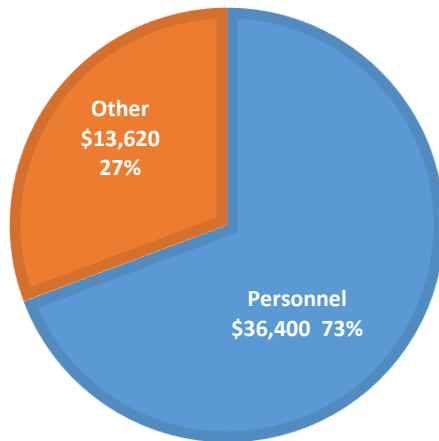
## Performance

Measure Name	FY24 Actual	FY24 Target	FY25 Estimate	FY26 Target	Target Context
% of individuals with improved/controlled* A1C over baseline*	88%	85%	89%	85%	(*A1C lower than 9)
# of participants showing an increase in self-efficacy to implement behavior modifications to mitigate impact of chronic diseases	N/A	N/A	--	75%	(new metric)
# of fruit/vegetable servings harvested and given to community residents	5,029	1,300	1,272	1,300	

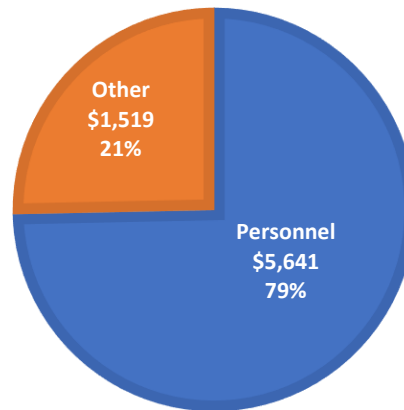
# Personnel vs. Non-Personnel [in thousands]



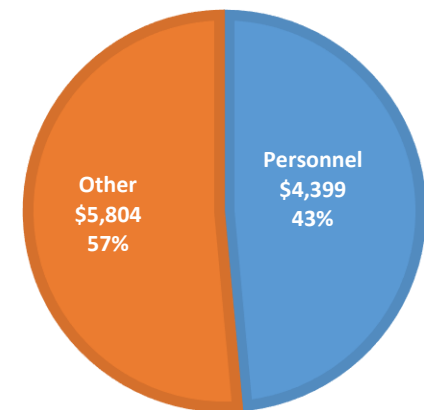
**GENERAL FUND \$50,020**



**SPECIAL WASTE (FOG) \$7,160**



**HEALTH SPECIAL REVENUE \$10,203**



## Other Category Breakdown

Restricted/Interfund	\$	6,293
Supplies	\$	1,459
Transfers to Special Revenues	\$	-
Other Services	\$	5,468
Equipment	\$	401
<b>Total</b>	<b>\$</b>	<b>13,621</b>

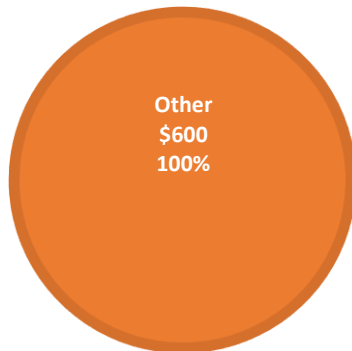
Restricted/Interfund	\$	248
Supplies	\$	124
Transfers to Special Revenues	\$	-
Other Services	\$	635
Equipment	\$	511
<b>Total</b>	<b>\$</b>	<b>1,518</b>

Restricted/Interfund	\$	342
Supplies	\$	184
Transfers to Special Revenues	\$	-
Other Services	\$	4,662
Equipment	\$	617
<b>Total</b>	<b>\$</b>	<b>5,805</b>

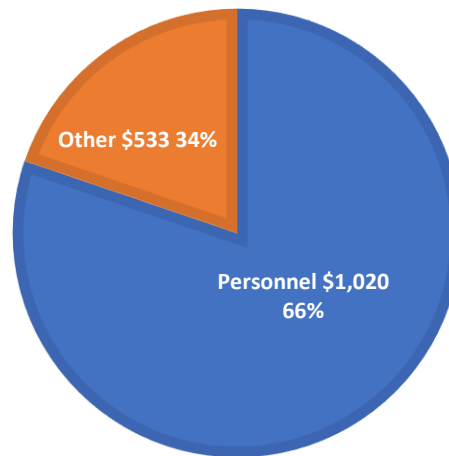
# Personnel vs. Non-Personnel [in thousands]



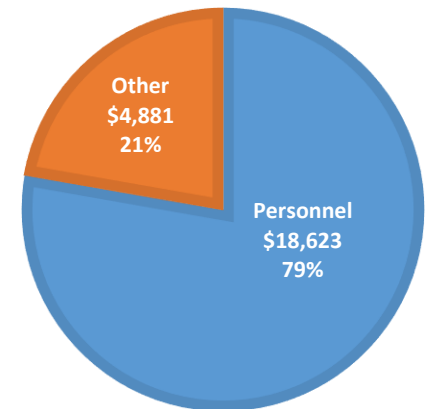
**LABORATORY OPERATIONS  
& MAINTENANCE \$600**



**SWIMMING POOLS SAFETY \$1,553**



**ESSENTIAL PUBLIC HEALTH  
SERVICES \$23,504**



## Other Category Breakdown

Restricted/Interfund	\$	-
Supplies	\$	181
Transfers to Special Revenues	\$	-
Other Services	\$	419
Equipment	\$	-
<b>Total</b>	<b>\$</b>	<b>600</b>

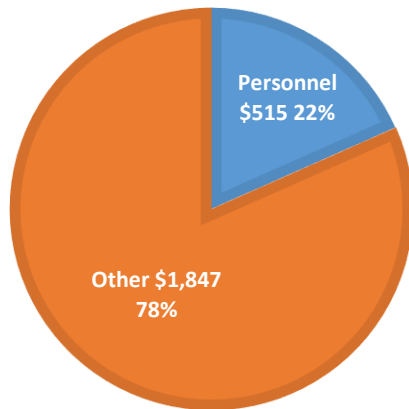
Restricted/Interfund	\$	116
Supplies	\$	21
Transfers to Special Revenues	\$	-
Other Services	\$	322
Equipment	\$	74
<b>Total</b>	<b>\$</b>	<b>533</b>

Restricted/Interfund	\$	1,011
Supplies	\$	486
Transfers to Special Revenues	\$	-
Other Services	\$	3,380
Equipment	\$	4
<b>Total</b>	<b>\$</b>	<b>4,881</b>

# Personnel vs. Non-Personnel [in thousands]



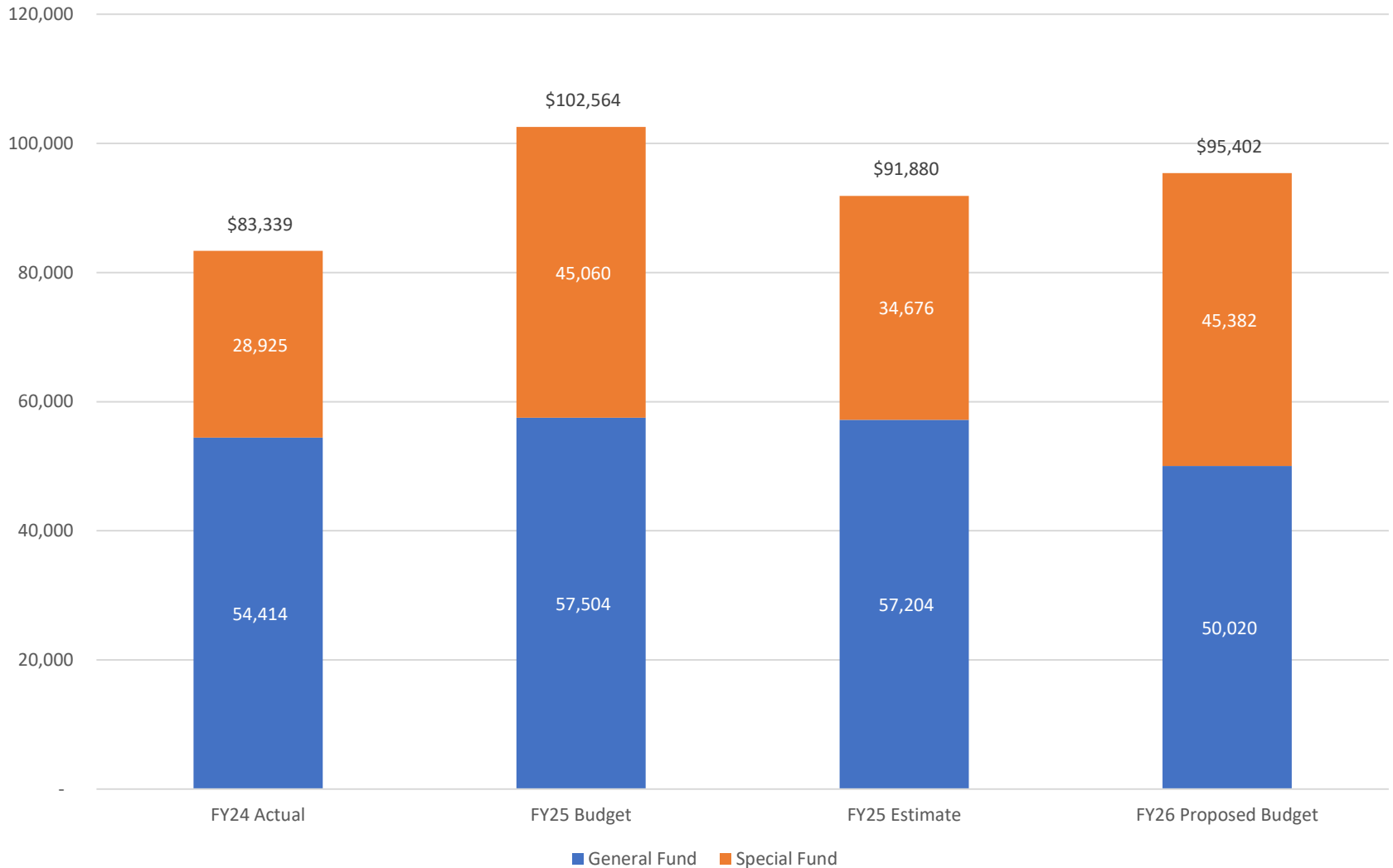
## HOUSTON OPIOID ABATEMENT \$2,362



### Other Category Breakdown

Restricted/Interfund	\$	1
Supplies	\$	289
Transfers to Special Revenues	\$	-
Other Services	\$	1,545
Equipment	\$	13
<b>Total</b>	<b>\$</b>	<b>1,848</b>

# Expenditure by Fund [in Thousands]

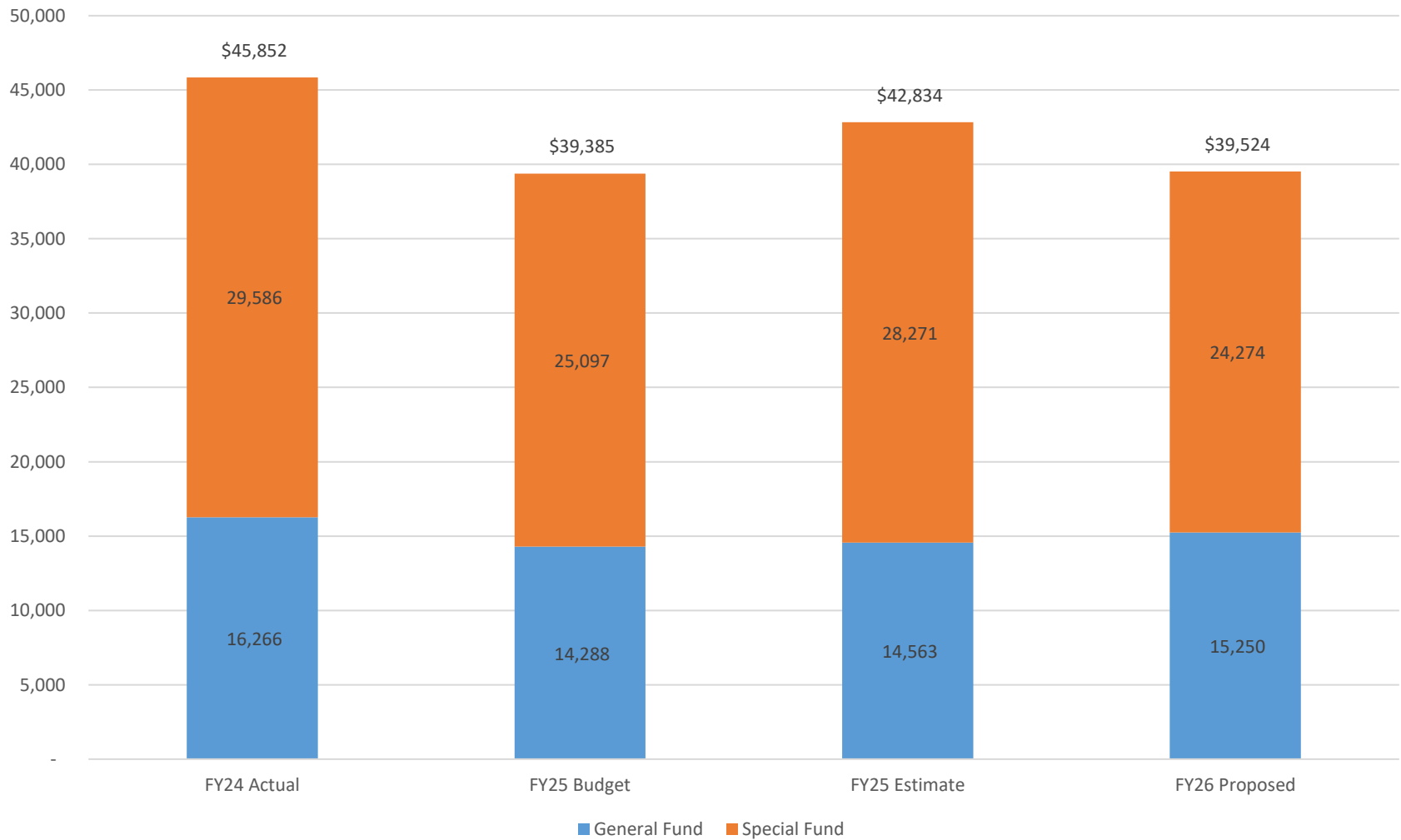


# Expenditures by Fund [in thousands]



Category	FY24	FY25	FY25	FY26	Variance FY26 Proposed/	%
	Actual	Budget	Estimate	Proposed	FY25 Budget	Change
General Fund	54,414	57,204	57,204	50,020	(7,184)	-12.6%
Health Special Revenue Fund	11,047	11,409	9,609	10,203	(1,206)	-10.6%
Laboratory O & M Fund	421	591	591	600	9	1.5%
Swimming Pool Safety Fund	1,630	2,108	2,008	1,554	(554)	-26.3%
Essential Public Health Services Fund	11,987	22,908	17,590	23,504	596	2.6%
Special Waste (FOG) Fund	3,663	5,699	4,447	7,159	1,460	25.6%
Houston Opioid Abatement Fund	177	2,345	431	2,362	17	0.7%
<b>Total</b>	<b>83,339</b>	<b>102,264</b>	<b>91,880</b>	<b>95,402</b>	<b>(640)</b>	<b>-6.7%</b>

# Revenue by Fund [in Thousands]





# Revenues by Fund [in thousands]



## Objective

List total revenues by fund in thousands – FY26 Proposed vs FY25 Estimate (in thousands)

Category	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Proposed	Variance FY26 Proposed/ FY25 Budget	% Change
General Fund	16,266	14,288	14,563	15,250	962	6.7%
Health Special Revenue Fund	8,276	7,908	8,490	7,799	(109)	-1.4%
Laboratory O & M Fund	409	463	509	522	59	12.7%
Swimming Pool Safety Fund	1,428	1,481	1,343	1,239	(242)	-16.3%
Essential Public Health Services Fund	12,196	9,613	10,540	9,030	(583)	-6.1%
Special Waste (FOG) Fund	4,584	5,129	5,212	5,181	52	1.0%
Houston Opioid Abatement Fund	2,693	503	2,177	503	-	0.0%
<b>Total</b>	<b>45,852</b>	<b>39,385</b>	<b>42,834</b>	<b>39,384</b>	<b>139</b>	<b>0.4%</b>

# Revenue Highlights [in Thousands]

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General fund revenue increased because of increases in lab fees

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 increased participation of mental health centers and health departments in the charity care program. This splits the revenue between more organizations.



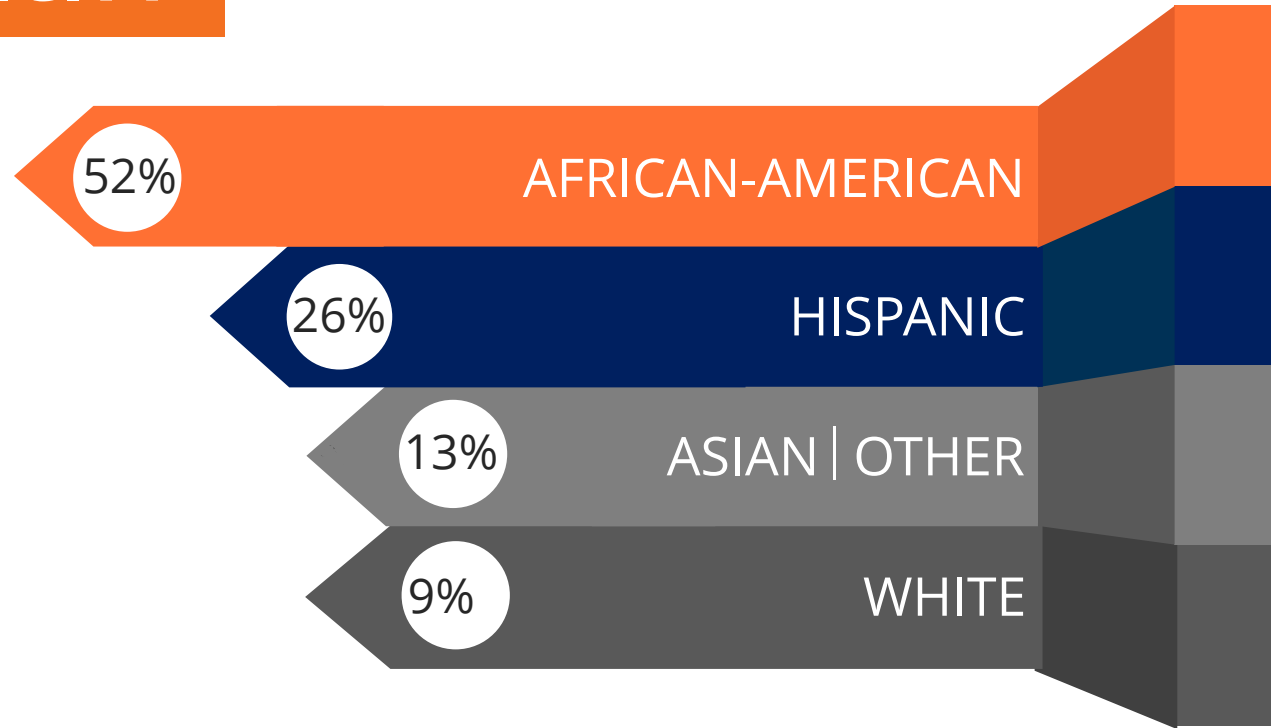
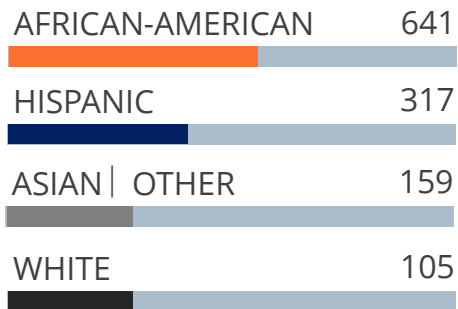
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# Questions



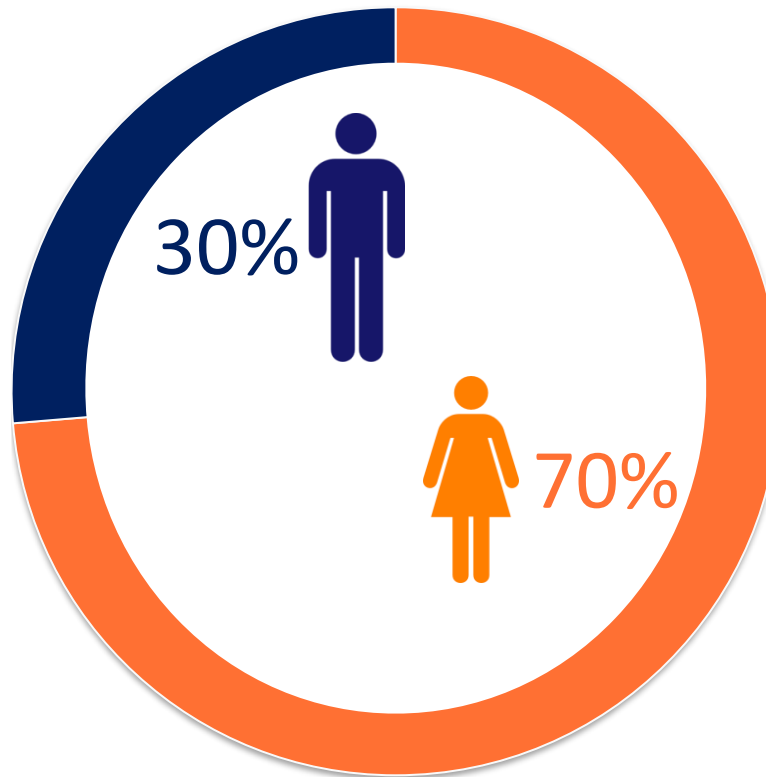
# Appendix

## RACE/ETHNICITY



\*Total 1,222 as of April 30, 2025 including General Funds, Grant Funds and Special Funds

## GENDER



\*Total 1,222 as of April 30, 2025 including General Funds, Grant Funds and Special Funds

# Department FY2025 Accomplishments (OPTIONAL)

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- Opened New Warehouse
- Enhanced Efficiency in Health Center Operations:
  - Family Planning encounters increased by 11%
  - Dental encounters increased by 7%
  - STD Clinical encounters grew by 10%
- Increased Multiservice utilization by 15%

# Department FY2025 Accomplishments (OPTIONAL)

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- Enablement of ECR (Electronic Case Reporting) and the ECR scorecard and dashboard
- The Apartment Compliance team has investigated 3,801 complaints YTD in FY25
- The Bureau of Community and Children's Health has made 152 Homes Lead Safe in FY25
- The Bureau of Laboratory Services has performed 384,649 tests across all disciplines YTD in FY25



# Department FY2025 Accomplishments (OPTIONAL)

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- Conducted 290 A1C tests for DAWN program members, with 89% successfully reducing or controlling their levels.
- Organized 32 Farmers Markets, reaching 1,367 individuals and distributing \$107,060 worth of fresh produce, while harvesting 986 lbs and providing 3,586 servings to community residents.

Facilitated cross-unit learning and performance review sessions to enhance organizational knowledge, align strategies, and improve outcomes. Over 244 leaders and staff participated across three cohorts, engaging in workshops, presentations, and technical assistance to analyze key performance indicators and drive continuous improvement in HHD programs.

# Department FY2025 Accomplishments (OPTIONAL)

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- **Activated Incident Command and managed responses to three major weather-related emergencies in FY25:**
  - **Hurricane Beryl (July 2024):** Coordinated citywide relief efforts, including the operation of cooling centers for 64,700 residents, distribution of essential supplies to 106,500 residents, 2,835 STEAR calls, and 1,517 wellness checks for vulnerable populations.
  - **Winter Storm Enzo (January 2025):** Oversaw the activation of 6 warming centers across Houston, providing shelter and resources to approximately 900 individuals during the Arctic blast.
  - **MLK Freeze (February 2025):** Oversaw the activation of 10 warming centers across Houston, providing shelter and resources to approximately 1,500 individuals during the Arctic blast.

# 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.