HOUSTON CITY COUNCIL
BUDGET WORKSHOP
FY 2017

Stephen L. Williams
Director

April 25, 2016
**MISSION | GOALS**

<table>
<thead>
<tr>
<th></th>
<th>MISSION</th>
<th>GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>PROTECT THE COMMUNITY FROM DISEASE</td>
<td>2 PREPARE FOR, RESPOND TO AND RECOVER FROM DISASTERS</td>
</tr>
<tr>
<td>4</td>
<td>GIVE CHILDREN A HEALTHY START</td>
<td>5 ALIGN SERVICES WITH NATIONAL MANDATES AND STANDARDS</td>
</tr>
<tr>
<td>3</td>
<td>INCREASE OPPORTUNITIES FOR HEALTHY LIVING</td>
<td>6 DEMONSTRATE ORGANIZATIONAL EXCELLENCE</td>
</tr>
<tr>
<td>7</td>
<td>REDUCE HEALTH DISPARITIES</td>
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</tr>
</tbody>
</table>

"TO WORK IN PARTNERSHIP WITH THE COMMUNITY TO PROMOTE AND PROTECT THE HEALTH AND SOCIAL WELL-BEING OF ALL HOUSTONIANS."

"TO WORK IN PARTNERSHIP WITH THE COMMUNITY TO PROMOTE AND PROTECT THE HEALTH AND SOCIAL WELL-BEING OF ALL HOUSTONIANS."
# FY2017 Council Budget Presentation

## OUR TEAM

### DIRECTOR

- **Public Health Authority**
  - Director

### DIRECTOR’S OFFICE

- **Administration**
  - $27.4M – 37.3 FTEs
    - Budget & Finance
    - Grants
    - Facilities & Fleet
    - Contracts
    - Procurement
    - 1115 IGT Payment
    - Department-Wide Charges

- **Director’s Office**
  - $0.9M – 6.0 FTEs
    - Administrative Support
    - My Brother’s Keeper
    - 1115 Waiver Projects
    - Special Initiatives

### PUBLIC AFFAIRS

- **Information Technology**
  - $1.3M – 11.8 FTEs
    - Application Development
    - Desktop Support
    - Operations
    - Communications

- **Performance Improvement**
  - $0.0M – 0.0 FTEs
    - Management Analysis
    - Quality Assurance
    - Process Improvement
    - Reporting

### ADMINISTRATION

- **Information Technology**
  - $1.3M – 11.8 FTEs
    - Application Development
    - Desktop Support
    - Operations
    - Communications

### ENVIRONMENTAL HEALTH

- **Surveillance & Preparedness**
  - $8.6M – 101.8 FTEs
    - Surveillance
    - Epidemiology
    - Laboratory
    - Preparedness
    - Accreditation
    - Jail Health
    - Vital Statistics

### SURVEILLANCE & PREPAREDNESS

- **Planning & Evaluation**
  - $0.6M – 4.4 FTEs
    - Community Health Assessment
    - Strategic Health Planning
    - Capacity Building
    - Needs Assessment
    - Program Evaluation
    - Research Development
    - Community Data and Information
    - 1115 Waiver Support

### PLANNING & EVALUATION

- **Chronic Disease & Injury Prevention**
  - $1.2M – 10.5 FTEs
    - Chronic Disease
    - Diabetes Self Management
    - Community Nutrition
    - Built Environmental
    - Physical Activity
    - Aging and Disability Services
    - Adolescent Health
    - Injury Prevention

### CHRONIC DISEASE & INJURY PREVENTION

- **Community Health**
  - $20.5M – 219.3 FTEs
    - Health Centers
    - Multi-Service Centers
    - Immunizations
    - Pharmacy
    - Disease Prevention
    - HIV/STD/Hepatitis
    - TB
    - WIC
    - Oral Health
    - Human Services

### PERFORMANCE IMPROVEMENT

- **Information Technology**
  - $1.3M – 11.8 FTEs
    - Application Development
    - Desktop Support
    - Operations
    - Communications

### ENVIRONMENTAL HEALTH

- **Surveillance & Preparedness**
  - $8.6M – 101.8 FTEs
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    - Epidemiology
    - Laboratory
    - Preparedness
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    - Jail Health
    - Vital Statistics

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    - Community Health Assessment
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    - Needs Assessment
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### CHRONIC DISEASE & INJURY PREVENTION

- **Community Health**
  - $20.5M – 219.3 FTEs
    - Health Centers
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    - Immunizations
    - Pharmacy
    - Disease Prevention
    - HIV/STD/Hepatitis
    - TB
    - WIC
    - Oral Health
    - Human Services

*$ and FTEs includes General Fund only. *Italicized* activities are funded by Special Revenue or Grant funding.
PROTECT THE COMMUNITY FROM DISEASE

ZIKA VIRUS | Investigated 42 cases of Zika, 6 were positive.

EBOLA | Tracked 180 individuals during the 21-day observation period and devoted more than 11,000 hours to monitoring and response since FY15.

TB | Provided over 33,000 doses of Direct Observed Therapy (DOT).

HIV/STD | Tested 84,000 people through routine, opt-out HIV screening in emergency departments and health centers.

IMMUNIZATIONS | Facilitated the administration of 1.3 million immunizations through the Vaccine for Children and Adult Safety Net programs.

PREPARE FOR, RESPOND TO AND RECOVER FROM DISASTERS

DISASTER PREPAREDNESS | Educated over 15,000 Houstonians on preparedness related to severe weather, high-consequence infectious diseases, and other public health emergencies.

FLOOD RECOVERY | Provided over 1,300 individual assessments, 87 vaccinations and inspected nearly 700 food establishment inspections.
INCREASE OPPORTUNITIES FOR HEALTHY LIVING

FARMERS MARKETS | Established 3 new Get Moving Houston Farmers Markets and increased WIC voucher distribution to 11,000 (22% increase).

RE-ENTRY | Developed a coordinated approach to address behavior and health needs of clients. The current case load is almost 550 clients.

ENVIRONMENTAL HEALTH | Performed over 34,000 restaurant, 6,000 swimming pool and 14,000 Fat/Oil/Grease (FOG) inspections.

HEALTHY CORNER STORES | Improved access to fresh fruits, vegetables and healthy snack options to over 10,000 Sunnyside residents.

SENIOR MEALS | Delivered over 1.1 million meals and almost 351,000 congregate meals to older adults throughout Harris County.

GIVE CHILDREN A HEALTHY START

ORAL HEALTH | Served over 8,000 second graders and provided more than 28,000 sealants in Project Saving Smiles.

VISION | Administered exams and provided no cost prescription glasses to nearly 11,000 local students.

LEAD RISK REDUCTION | Provided almost $1.3 million in lead risk reduction services to 108 homes, making homes lead-safe for children.

WIC | Opened a new WIC site in Southwest Houston, added a Breastfeeding Peer Counselor at Ben Taub and increased overall breastfeeding rates to over 86%, an all time high.
ALIGN SERVICES WITH NATIONAL MANDATES AND STANDARDS

PUBLIC HEALTH ACCREDITATION BOARD | Addressed recommendations by promoting cultural and linguistic competency and workforce diversity.

LABORATORY | Decreased the time needed to identify bacteria through the utilization of new genetic technology.

DEMONSTRATE ORGANIZATIONAL EXCELLENCE

WORKFORCE DEVELOPMENT | Actively trained front line staff on core public health competencies through an academic partnership with the University of Texas School of Public Health.

PARTNERSHIPS | Leveraged partnerships with hundreds of organizations throughout the Greater Houston Area. (A full list of current partners is provided in the Appendix)

NATIONAL RECOGNITION | Received National Association of City and County Health Officials (NACCHO) model practice awards for State of Health and See to Succeed initiatives.

ACCREDITATION | Provided technical assistance to health departments across the nation and state on PHAB accreditation readiness and preparation.
REDUCE HEALTH DISPARITIES

ACCESS TO CARE | Assisted over 18,000 residents in enrolling for CHIP, Medicaid and Medicare and almost 10,000 individuals into the Affordable Care Act through direct leadership in the Enroll Gulf Coast Collaborative.

MY BROTHER’S KEEPER (MBK) | Developed an implementation plan to increase services and support for boys and young men of color in the Kashmere, Scarborough and Wheatley feeder patterns.

MBK APPRENTICESHIP PROGRAM | Supported MBK partners to match over 100 minority youth with employment opportunities.

MBK YOUTH COUNCIL | Established three MBK Youth Councils with 34 participating youth.

AIM | Projected to engage over 7,000 residents in MBK areas to promote MBK, reinforce literacy and link residents to needed resources.

SAFETY NET | Developed and provided safety net services through See to Succeed, Project Saving Smiles and a senior dental program.
SPEND WISELY

**GRANT FUNDING** | Received over 100 public health grants which provide more than $52 million in funding each year. BFA/PHIAC

**SPECIAL REVENUE** | Developed Special Revenue support for General Fund public health programming. Since FY10, Special Revenue has provided over $137 million. BFA/PHIAC

**HOUSTON HEALTH FOUNDATION** | Leverage funding streams not traditionally available to government organizations. BFA/PHIAC

GROW RESPONSIBLY

**COMMUNITY HEALTH IMPROVEMENT PLAN** | Transition *Go Healthy Houston* into the broader Community Health Improvement Plan. BFA

**MASTER PLAN** | Create a ten-year service and facility plan that identifies facility upgrades needed to best support service delivery goals and the needs of the community. BFA/PHIAC
NURTURE SAFE AND HEALTHY NEIGHBORHOODS

MONITOR DISEASE | Continue to monitor and conduct surveillance testing for Zika, Ebola and other emerging infectious diseases. BFA/PHIAC

PHYSICAL ACTIVITY | Increase physical activity opportunities for approximately 150,000 residents at six Cigna Sunday Street events. BFA/PHIAC

FARMERS MARKETS | Improve WIC voucher distribution and redemption rates and explore integrating farmers markets into Cigna Sunday Streets. BFA/PHIAC

DIABETES | Launch a full scale DAWN program at an additional Health Department site. BFA/PHIAC

HUMAN TRAFFICKING | Partner with the Mayor’s Office to support victims of human trafficking. BFA/PHIAC

HIV/STD | Expand prevention services to high risk communities through a new three year CDC grant totaling $4.5 million. BFA/PHIAC
PROTECT AND CONSERVE OUR RESOURCES

AIR QUALITY | Neutralize the impact of City owned odor-producing facilities through a partnership with Public Works and Engineering. BFA

AIR MONITORING | Assess the current air monitoring network to ensure adequate measures are in place to address Houston’s growing population and economic development. BFA

WATER QUALITY | Partner with Public Works and Engineering to reduce sanitary sewer overflows by providing enforcement and education. BFA

ORDINANCES | Continue efforts with the City’s Office of Sustainability, Air Alliance Houston and the Houston Galveston Area Council to educate local businesses about environmental ordinances. BFA
PUBLIC HEALTH INITIATIVES FY2017

COMMUNICATE CLEARLY AND WITH TRANSPARENCY

WEBSITE | Launch a consumer friendly website enabling consumers to navigate and enroll in current services. BFA

SOCIAL MEDIA | Enhance current social media strategies to maximize community engagement, increase exposure and improve brand awareness. BFA

CHAMPION LEARNING

READY TO LEARN | Implement a 0 to 5 ready to learn initiative through the MBK program. BFA

MENTORING | Establish a school based mentoring program for elementary students. BFA

ENRICHMENT | Expand access to youth leadership and development programs for at-risk males ages 12 to 19. BFA

SUPPORT FOR STUDENTS | Implement Early Warning and System of Care Response in partnership with HISD, Harris County CPS, Harris Center for Mental Health and IDD. BFA
STATE OF HEALTH (HCI) | Convene local academic institutions, hospital systems, non-profits, and other health agencies to develop a central source of community health related statistics. BFA PHIAC

CREATE NEW PARTNERSHIPS | Establish a community paramedicine program with HFD, Harris Health, Memorial Herman, Methodist, SEARCH, Sobering Center, Healthcare for the Homeless and Primary Care Innovation Center to reduce preventable hospital readmissions. BFA

WIC | Collaborate with Neighborhood Centers and the Hope Clinic to expand WIC services to clients in the underserved areas of the Hobby airport area. BFA PHIAC

HEALTH IN ALL POLICIES | Institutionalize health impact in Planning and Development, Public Works and Engineering, and METRO. BFA PHIAC

COCAS | Expand colorectal cancer outreach in communities of color. BFA

PAY FOR SUCCESS | Pursue implementation of Social Impact Bonds with Harvard Government Performance Lab and local foundations. BFA
CMS approved the 1115 Medicaid Demonstration Waiver to improve health outcomes and reduce costs in health care delivery systems.

The 1115 Waiver Project:
- Provides incentive payments for projects to provide certain services.
- Provides $129+ million to HHD over a 5 year period.
- Funds 15 projects (13 HHD, 1 HFD and Sobering Center)

1115 Waiver Funds Allow HHD to:
- Mitigate impact of previous General Fund cuts.
- Develop Client Access and Linkage services.
- Invest in initiatives to mitigate impact of public health issues such as obesity, homelessness, HIV, TB and oral health.
- Avoid future costs to the City by developing projects with Fire and Police departments. (ETHAN, Care Houston Links, Homeless, Sobering Center)
GENERAL FUND
YEARNLY PROGRESSION

FY10  FY11  FY12  FY13  FY14  FY15  FY16  FY17

56.6  48.4  39.6  40    41.7  42.5  43.4  43.7

*In $Millions
CREATE FUND BALANCES
GENERATE RESERVES IN SPECIAL FUNDS TO SUPPORT CORE SERVICES

SUPPLEMENT GENERAL FUND
SINCE FY10, SPECIAL FUNDS HAVE SUPPLEMENTED THE GENERAL FUND WITH OVER $69.7M to support 994.2 FTEs

PURSUE INNOVATIVE FUNDING
1115 WAIVER FUNDING CURRENTLY SUPPORTS A WIDE RANGE OF CORE PUBLIC HEALTH SERVICES

FY10

LONGTERM FUNDING STRATEGY
CREATE FUND BALANCES
GENERATE RESERVES IN SPECIAL FUNDS TO SUPPORT CORE SERVICES

SUPPLEMENT GENERAL FUND
SINCE FY10, SPECIAL FUNDS HAVE SUPPLEMENTED THE GENERAL FUND WITH OVER $69.7M to support 994.2 FTEs

PURSUE INNOVATIVE FUNDING
1115 WAIVER FUNDING CURRENTLY SUPPORTS A WIDE RANGE OF CORE PUBLIC HEALTH SERVICES

REALIGN CORE FUNCTIONS
REALIGN CORE FUNCTIONS AMIDST NEW FUNDING CONSTRAINTS

RESTORE GENERAL FUND SUPPORT OF CORE PROGRAMS
REDISTRIBUTE CORE FUNCTIONS TO GENERAL FUND

NEXT 18 TO 24 MONTHS
$65.6 Million
GENERAL FUND

$34.1 Million

$31.5 Million
GENERAL FUND

PUBLIC HEALTH INVESTMENT

HHD BUDGET

NET INVESTMENT IN PUBLIC HEALTH

HHD REVENUE
## BUDGET REDUCTIONS

<table>
<thead>
<tr>
<th>PROPOSAL</th>
<th>FTE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRAINING</td>
<td>1.0</td>
<td>90,000</td>
</tr>
<tr>
<td>VITAL STATISTICS</td>
<td>2.0</td>
<td>87,774</td>
</tr>
<tr>
<td>HEALTH CENTERS</td>
<td>4.0</td>
<td>394,741</td>
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<tr>
<td>EMPLOYEE HEALTH AND VACCINE FOREIGN TRAVEL CLINIC</td>
<td>1.0</td>
<td>116,033</td>
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<tr>
<td>PERFORMANCE MANAGEMENT</td>
<td>1.5</td>
<td>146,814</td>
</tr>
<tr>
<td>PROGRAM PROCUREMENT</td>
<td>2.5</td>
<td>112,729</td>
</tr>
<tr>
<td>EVALUATION &amp; RESEARCH</td>
<td>1.0</td>
<td>28,658</td>
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</table>
## BUDGET REDUCTIONS

<table>
<thead>
<tr>
<th>PROPOSAL</th>
<th>FTE</th>
<th>AMOUNT</th>
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</thead>
<tbody>
<tr>
<td>PROGRAM SUPPORT</td>
<td>0.2</td>
<td>16,587</td>
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<tr>
<td>POLLUTION CONTROL AND PREVENTION</td>
<td>2.0</td>
<td>160,986</td>
</tr>
<tr>
<td>RESTAURANT INSPECTIONS</td>
<td>2.4</td>
<td>179,381</td>
</tr>
<tr>
<td>INFORMATION TECHNOLOGY</td>
<td>1.0</td>
<td>91,240</td>
</tr>
<tr>
<td>LABORATORY</td>
<td>2.0</td>
<td>150,459</td>
</tr>
<tr>
<td>LABORATORY – WATER AND DAIRY</td>
<td>1.0</td>
<td>44,219</td>
</tr>
<tr>
<td>FACILITIES – BRAESWOOD</td>
<td>0.0</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>23.4</td>
<td><strong>1,819,621</strong></td>
</tr>
</tbody>
</table>
## BUDGET SUMMARY | GENERAL FUND
IN THOUSANDS

<table>
<thead>
<tr>
<th>FUND 1000 GENERAL FUND</th>
<th>REVENUE</th>
<th>EXPENDITURE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FY16</td>
<td>FY17</td>
</tr>
<tr>
<td>GENERAL FUND (EXCLUDING 1115 WAIVER)</td>
<td>12,637</td>
<td>13,402</td>
</tr>
<tr>
<td>GENERAL FUND (1115 WAIVER ONLY)</td>
<td>14,050</td>
<td>18,054</td>
</tr>
<tr>
<td>TOTAL</td>
<td>26,687</td>
<td>31,456</td>
</tr>
</tbody>
</table>
**REVENUE HIGHLIGHTS**  
*(IN THOUSANDS)*

### OVERALL

A 16.7% ($4,507) increase in overall revenue is largely due to the 1115 Waiver funding.

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>SERVICES</td>
<td>Vital Statistics revenue increased 9.5% ($244).</td>
</tr>
<tr>
<td>LICENSES &amp; PERMITS</td>
<td>The Consumer Price Index increased our license and permit revenue by about 2.8% ($221).</td>
</tr>
<tr>
<td>INTERFUND (INDIRECT)</td>
<td>Indirect Cost Recovery (IDC) on grant personnel increased by 2.4% ($50).</td>
</tr>
<tr>
<td>1115 WAIVER</td>
<td>1115 Waiver funds increased 35.2% ($4,741).</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>Miscellaneous decreased 99.6% (-$749) due to a one time grant revenue associated with legacy grant closings.</td>
</tr>
</tbody>
</table>
## TOTAL REVENUES | GENERAL FUND

### IN THOUSANDS

<table>
<thead>
<tr>
<th>FUND 1000</th>
<th>FY15 REVENUE ACTUAL</th>
<th>FY16 REVENUE CURRENT BUDGET</th>
<th>FY16 REVENUE ESTIMATE</th>
<th>FY17 PRELIMINARY REVENUE BUDGET</th>
<th>FY17 PRELIMINARY BUDGET / FY16 ESTIMATE +/- $</th>
<th>FY17 PRELIMINARY BUDGET / FY16 ESTIMATE +/- %</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICE CHARGES</td>
<td>2,292</td>
<td>2,502</td>
<td>2,561</td>
<td>2,805</td>
<td>244</td>
<td>9.5%</td>
</tr>
<tr>
<td>LICENSES &amp; PERMITS</td>
<td>7,817</td>
<td>7,876</td>
<td>7,900</td>
<td>8,121</td>
<td>221</td>
<td>2.8%</td>
</tr>
<tr>
<td>INTERFUND (DIRECT)</td>
<td>0</td>
<td>0</td>
<td>217</td>
<td>217</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>INTERFUND (INDIRECT)</td>
<td>2,138</td>
<td>2,050</td>
<td>2,050</td>
<td>2,100</td>
<td>50</td>
<td>2.4%</td>
</tr>
<tr>
<td>INTERGOVERNMENTAL (1115 WAIVER &amp; MEDICAID)</td>
<td>13,474</td>
<td>14,246</td>
<td>13,469</td>
<td>18,210</td>
<td>4,741</td>
<td>35.2%</td>
</tr>
<tr>
<td>MISCELLANEOUS</td>
<td>2</td>
<td>12</td>
<td>752</td>
<td>3</td>
<td>-749</td>
<td>-99.6%</td>
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<tr>
<td>TOTAL</td>
<td>25,723</td>
<td>26,687</td>
<td>26,949</td>
<td>31,456</td>
<td>4,507</td>
<td>16.7%</td>
</tr>
</tbody>
</table>
An overall 6.8% ($4,197) increase is largely a result of the increased 1115 IGT payment.

Pension contribution and HOPE increased 6% ($218).

Medical and laboratory supplies increase by 6.9% ($80).

1115 Waiver funds increased 28.5% ($4,004).

Restricted accounts have reduced by 1.4% (-$105).
### TOTAL EXPENDITURES | GENERAL FUND

**IN THOUSANDS**

<table>
<thead>
<tr>
<th>FUND 1000</th>
<th>FY15 EXPENDITURE ACTUAL</th>
<th>FY16 PRELIMINARY EXPENDITURE CURRENT BUDGET</th>
<th>FY16 EXPENDITURE ESTIMATE</th>
<th>FY17 PRELIMINARY EXPENDITURE BUDGET</th>
<th>+/- $</th>
<th>+/- %</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td>37,780</td>
<td>38,848</td>
<td>38,049</td>
<td>39,066</td>
<td>218</td>
<td>6%</td>
</tr>
<tr>
<td>SUPPLIES</td>
<td>1,324</td>
<td>1,154</td>
<td>1,259</td>
<td>1,234</td>
<td>80</td>
<td>6.9%</td>
</tr>
<tr>
<td>1115 WAIVER</td>
<td>13,281</td>
<td>14,050</td>
<td>13,314</td>
<td>18,054</td>
<td>4,004</td>
<td>28.5%</td>
</tr>
<tr>
<td>OTHER SERVICES AND CHARGES</td>
<td>7,165</td>
<td>7,390</td>
<td>8,017</td>
<td>7,285</td>
<td>-105</td>
<td>-1.4%</td>
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<tr>
<td>TOTAL</td>
<td>59,550</td>
<td>61,442</td>
<td>60,639</td>
<td>65,639</td>
<td>4,197</td>
<td>6.8%</td>
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</tbody>
</table>
• FY17 budget is essentially flat when compared to last year.
• Most of the increases are driven by changes in pension, HOPE increases or related to funds generated from the 1115 Waiver program.
• 1115 Waiver allows the department to enhance other underfunded public health services but over the next 18-24 months the department will be forced to realign core services and restore capacity to the General Fund.
THANK YOU
APPENDIX

01 | DEMOGRAPHICS | RACE/ETHNICITY
02 | DEMOGRAPHICS | GENDER
03 | PERFORMANCE MEASURES
04 | 1115 WAIVER | HOW DOES IT WORK?
DEMOGRAPHICS
RACE/ETHNICITY

*As of March 31, 2016 including General Funds, Grant Funds and Special Funds
DEMOGRAPHICS
GENDER

*As of March 31, 2016* including General Funds, Grant Funds and Special Funds
<table>
<thead>
<tr>
<th>FUND</th>
<th>MEASURE</th>
<th>PRIORITY</th>
<th>FY15 ACTUAL</th>
<th>FY16 BUDGET</th>
<th>FY16 ESTIMATE</th>
<th>FY17 PROJECTED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND 1000 GENERAL FUND</td>
<td>FOOD ESTABLISHMENT COMPLAINTS</td>
<td>Q,P</td>
<td>2365</td>
<td>2403</td>
<td>2635</td>
<td>2641</td>
</tr>
<tr>
<td>FUND 1000 GENERAL FUND</td>
<td>JAIL HEALTH ENCOUNTERS</td>
<td>Q,P</td>
<td>113934</td>
<td>112000</td>
<td>110000</td>
<td>110000</td>
</tr>
<tr>
<td>FUND 1000 GENERAL FUND</td>
<td>PRIORITY DISEASE INVESTIGATIONS INITIATED WITHIN 24 HOURS</td>
<td>Q</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
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</table>
## BUSINESS PROCESS MEASURES

**GENERAL FUND**

<table>
<thead>
<tr>
<th>FUND</th>
<th>MEASURE</th>
<th>PRIORITY</th>
<th>FY15 ACTUAL</th>
<th>FY16 BUDGET</th>
<th>FY16 ESTIMATE</th>
<th>FY17 PROJECTED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND 1000</td>
<td>Air Quality Inspections within 24 Hours of Complaint</td>
<td>P</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>GENERAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FUND 1000</td>
<td>Air, Water and Waste Investigations</td>
<td>P</td>
<td>3144</td>
<td>2800</td>
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<td>FY16 ESTIMATE</td>
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### Financial Measures

#### General Fund

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<td>Revenues Projected Budget vs Actual Utilization</td>
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1115 WAIVER PROCESS

1. 42% MATCH added to HDHHS General Fund Expenditures Budget

2. 42% MATCH sent to Center for Medicaid Services (CMS)

3. CMS returns 42% MATCH plus a 58% Incentive Payment

4. 42% MATCH Returned to General Fund Revenue

5. 58% Incentive Payment Added to Fund 2010
Asian Senior Coalition
Association for the Advancement of Mexican Americans
AARP
Advocate Legal
Area Health Education Center
Alcoholics Anonymous
Amegy Bank
American Diabetes Association
American Heart Association
Arizona State University
Arthritis Foundation
Arts & Crafts
Avance Empowerment
Avance/ Head Start
AVANCE-Houston, Inc.
Barbara Bush Houston Literacy Foundation
BarnesNoble Strategies
Baylor College of Medicine
Baylor Teen Health Clinic
Bayou Civic Club
Bike Houston
Brentwood Baptist Church
Bristow Healthcare
Bureau of Consumer Health Services
Calmer Life
CAN DO Houston
Care Connection ADRC
Center for Disease Control
Center for Recovery
Change Happens
Child Care Council of Greater Houston
CHILDREN AT RISK
Children’s Defense Fund-Texas
Cigna/Cigna Foundation
Citizen Schools
Collaborative for Children
Community Health Choice/SNAP
Compton Head-Start
Conversando Entre Amigas
Council of State and Territorial Epidemiologists
Council on Recovery
Cradles Parenting Classes
CROSSROADS: Community Partnership for Youth
Denver Harbor Senior Program
Depelchin Children’s Center
Dia De La Mujer
DiscoverU
DRF Industries, LLC
Early Matters: Collaborative for Children
East End Collaborative Meeting
Education with a Vision
El Centro de Corazon
Episcopal Health Foundation
Families Empowered
Fifth Ward Enrichment Program, Inc.
FuelEd Schools
Fundacion Internacional de Solidaridad Humana
Gateway to Care
Genesys Works
Grandparents Support Network
Gulf Coast Community Services Association
Gulf Coast Workforce Board
Harris County Department of Education
PARTNERS LIST

Harris County Juvenile Probation Department
Harris County Protective Services
Harris County Public Health & Environmental Services
Harris County RIDES
Harris County Sheriff's Office
Headstart
Healthy Families Healthy Futures
Hogg Foundation
Houston Area Urban League
Houston Center for Literacy
Houston Community College
Houston Food Bank
Houston Hispanic Chamber of Commerce
Houston Housing Authority
Houston Independent School District
Houston International University
Houston Methodist Hospital System
Houston Parks and Recreation Department
Houston-Galveston Area Council
International Society for Disease Surveillance
International Youth Friendship & Dev, Inc.

Kennedy Heights
Kidz Grub
KIPP Charter School
La Raza United
Legacy Community Health Services
Life Houston
Lone Star Veterans
M.D. Anderson Cancer Center
Majic 102.1, RadioOne
March of Dimes
Memoria Assistance Ministries
Memorial Hermann Health System
Harriss Center for Mental Health and IDD
National Alliance on Mental Illness
NASA Space Center
National Center for Atmospheric Research
National Council on Aging
National Institute of Senior Centers
NCI Seniors Program
Neighborhood Centers Inc
New Hope Outreach

Novo Nordisk
NRG Energy
Office of International Communities
Operation ID
Parent Revolution
Park and Recreation
Pct 7 Ministers Group
Pharmacy Script
Planned Parenthood
ProSalud
ProUnitas
RAMS
Recovery Center
Recovery Coach
Resurrection Catholic Church
Rice University
Rockwell Fund, Inc.
Rose of Sharon MBC
Seniors Extended Program TB
South Houston Concerned Citizens Coalition
Silverlake Church
PARTNERS LIST

Snap Animals Spayed
Speech & Language
Storks Nest
Summer Food Program
Super Neighborhood
Target Hunger
Tejano Center for Community Concerns
Texas AgriLife
Texas Children's Health Plan
Texas Children's Hospital
Texas Southern University
Texas State University College of Pharmacy
Texercise
The Council on Recovery-Cradles Project
The United Way of Greater Houston
True, Life and Word
United Healthcare
University of Houston
Urban Workforce Initiatives
UT School of Public Health
Veterans Administration
Vinson Library
Virtuosi of Houston
Vision for Seniors
Windsor Village Boys Rights of Passage
Worthing High School
YMCA - Success by Six
Youth Program
YWCA
THANK YOU