

HOUSTON CITY COUNCIL BUDGET WORKSHOP FY 2019

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Director
May 14, 2018



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VISION | MISSION GOALS

OUR VISION

SELF-SUFFICIENT FAMILIES AND INDIVIDUALS IN SAFE AND HEALTHY COMMUNITIES.

OUR MISSION:

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

OUR GOALS:

1

PROTECT THE COMMUNITY
FROM DISEASE

2

PREPARE FOR, RESPOND TO
AND RECOVER FROM
DISASTERS

3

INCREASE OPPORTUNITIES
FOR HEALTHY LIVING

4

GIVE CHILDREN A HEALTHY
START

5

ALIGN SERVICES WITH
NATIONAL MANDATES AND
STANDARDS

6

DEMONSTRATE
ORGANIZATIONAL
EXCELLENCE

7

REDUCE HEALTH
DISPARITIES



HURRICANE HARVEY

FAST FACTS



FOOD
ESTABLISHMENT
INSPECTIONS

24/7

**SURVEILLANCE
OF
SHELTER
SANITARY CONDITIONS**

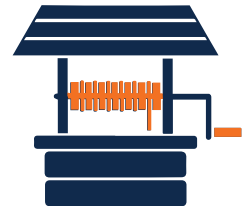


TUBERCULOSIS CASES
ALL 89 CASES
LOCATED WITHIN
1ST WEEK POST HARVEY

4,078

WATER WELL SAMPLES TESTED

1,144 OF THESE TESTED **POSITIVE** FOR
E. COLI/TOTAL COLIFORM BACTERIA



HURRICANE HARVEY FAST FACTS

ENVIRONMENTAL

OUTDOOR/INDOOR AIR QUALITY | 138 outdoor air and 596 indoor air pollution cases investigated.

SHELTERS | 24/7 surveillance of shelter sanitary conditions.

EPIDEMIOLOGY

INVESTIGATORS | 25 Epidemiologists and Surveillance Investigators from HHD and 2 from DSHS provided coverage

POP UP SHELTERS | Assessed and made daily phone calls to 70+ pop up shelters.

LARGE SHELTERS | Visited 1-3 large shelters daily.

LABORATORY

VIROLOGY | Tested 35 specimens from evacuees at GRB.





HURRICANE HARVEY FAST FACTS

HUMAN SERVICES

HARVEY RELIEF FOOD DROPS | Distributed approximately 400,000lbs of food at 13 HISD school campuses to almost 1,000 families.

HOTEL ASSISTANCE | Provided hotel assistance to 288 evacuees.

TRANSPORTATION | Arranged over 2,800 transportation vouchers for displaced victims.

EYE GLASSES | Provided 663 screenings and provided 288 prescription glasses to evacuees.

FAMILY SUPPORT | Fulfilled service needs (clothing, diapers, formula, etc...) for 335 families with children.

IMMUNIZATIONS

IMMUNIZATIONS | Administered over 500 TDAP vaccinations to shelter residents.

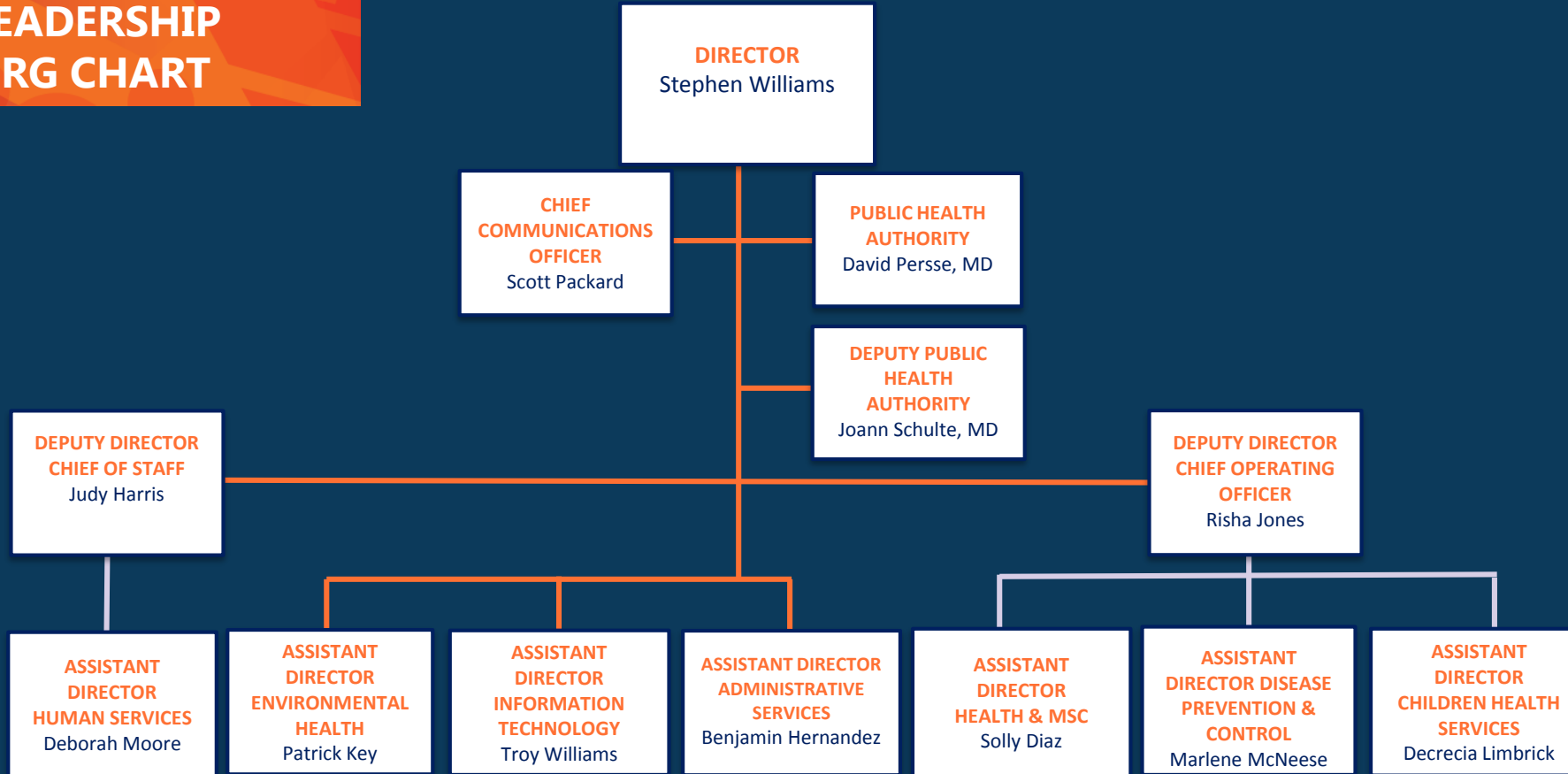
STAFFING & LOGISTICS

STAFFING | 30% of staff deployed during the response.

LOGISTICS TEAM | Transported supplies and moved personal belongings for those leaving shelters.

HEALTH FOUNDATION | Secured \$150,000 from Novo Nordisk for displaced victims, community outreach and case management.

LEADERSHIP ORG CHART



**PUBLIC HEALTH
INVESTMENT FY19**

**NET
INVESTMENT IN
PUBLIC HEALTH**

HHD BUDGET

\$56.0 Million
General Fund

**\$32.6
MILLION**

HHD REVENUE

\$23.4 Million
General Fund

TOTAL REVENUES | BY FUND

\$ IN THOUSANDS

FUND	FY17 REVENUE ACTUAL	FY18 REVENUE BUDGET	FY18 REVENUE ESTIMATE	FY19 REVENUE PROPOSED	VARIANCE FY19 PROP/ FY18 EST +/- \$	% CHANGE
FUND 1000 GENERAL FUND	\$ 31,694	\$ 32,352	\$ 31,335	\$ 23,392	\$ (7,943)	(25.3%)
FUND 2002 HEALTH SPECIAL REVENUE	\$ 3,714	\$ 4,081	\$ 3,603	\$ 3,544	\$ (59)	(1.6%)
FUND 2008 LABORATORY	\$ 468	\$ 531	\$ 543	\$ 573	\$ 30	5.5%
FUND 2009 SWIMMING POOL SAFETY	\$ 1,105	\$ 1,118	\$ 1,157	\$ 1,161	\$ 4	0.3%
FUND 2010 ESSENTIAL PUBLIC HEALTH	\$ 22,501	\$ 25,447	\$ 24,209	\$ 15,632	\$ (8,577)	(35.4%)
FUND 2423 SPECIAL WASTE	\$ 4,107	\$ 4,137	\$ 4,137	\$ 4,346	\$ 209	5.1%
TOTAL	\$ 63,589	\$ 67,666	\$ 64,984	\$ 48,648	\$ (16,336)	(25.1%)

**ALL FUNDS
YEARLY
PROGRESSION**

REVENUE HIGHLIGHTS

(IN THOUSANDS)

OVERALL: A 25.1% (\$16,336) decrease in revenues is largely due to 1115 Waiver funding.

FUND 1000
GENERAL FUND

Decrease of 25.3%, \$7,943. Less match dollars needed because we are drawing down less funding.

FUND 2002
HEALTH SPECIAL
REVENUE

No significant revenue changes this fiscal year.

FUND 2008
LABORATORY

No significant revenue changes this fiscal year.

FUND 2009
SWIMMING POOL
SAFETY

No significant revenue changes this fiscal year.

FUND 2010
ESSENTIAL PUBLIC
HEALTH

Decrease of 35.4%, \$8,577. Change in HHD's 1115 Health Waiver revenue structure focusing on clinical based programs.

FUND 2423
SPECIAL WASTE

No significant revenue changes this fiscal year.

TOTAL EXPENDITURES | ALL FUNDS

\$ IN THOUSANDS

FUND	FY17 EXPENDITURE ACTUAL	FY18 EXPENDITURE BUDGET	FY18 EXPENDITURE ESTIMATE	FY19 EXPEDITURE PROPOSED	VARIANCE FY19 PROP/ FY18 BUDGET +/- \$	% CHANGE
FUND 1000 GENERAL FUND	\$ 65,631	\$ 66,093	\$ 66,093	\$ 56,041	\$ (10,052)	(15.2%)
FUND 2002 HEALTH SPECIAL REVENUE	\$ 3,420	\$ 5,805	\$ 3,698	\$ 5,757	\$ (48)	(0.8%)
FUND 2008 LABORATORY	\$ 589	\$ 630	\$ 630	\$ 569	\$ (61)	(9.7%)
FUND 2009 SWIMMING POOL SAFETY	\$ 1,160	\$ 1,298	\$ 1,298	\$ 1,685	\$ 387	29.8%
FUND 2010 ESSENTIAL PUBLIC HEALTH	\$ 21,111	\$ 29,149	\$ 23,768	\$ 28,982	\$ (167)	(0.6%)
FUND 2423 SPECIAL WASTE	\$ 3,972	\$ 4,298	\$ 4,298	\$ 5,947	\$ 1,649	38.4%
TOTAL	\$ 95,883	\$ 107,273	\$ 99,785	\$ 98,981	\$ (8,292)	(7.7%)

GENERAL FUND YEARLY PROGRESSION

EXPENDITURE HIGHLIGHTS (IN THOUSANDS)

OVERALL: A 7.7% (\$8,292) decrease in expenditures is largely due to the 1115 Waiver funding (IGT payment).

FUND 1000 GENERAL FUND

Decrease of 15.2%, \$10,052. Includes \$831 approved budget reduction, \$1,657 reduction from the consolidation of the Joint Processing Center, and a decrease in 1115 Health Waiver match.

FUND 2002 HEALTH SPECIAL REVENUE

No significant expenditure changes this fiscal year.

FUND 2008 LABORATORY

No significant expenditure changes this fiscal year.

FUND 2009 SWIMMING POOL SAFETY

Increase of 29.8%, \$387. Staff for pool safety inspections and vehicle purchases.

FUND 2010 ESSENTIAL PUBLIC HEALTH

No significant expenditure changes this fiscal year.

FUND 2423 SPECIAL WASTE

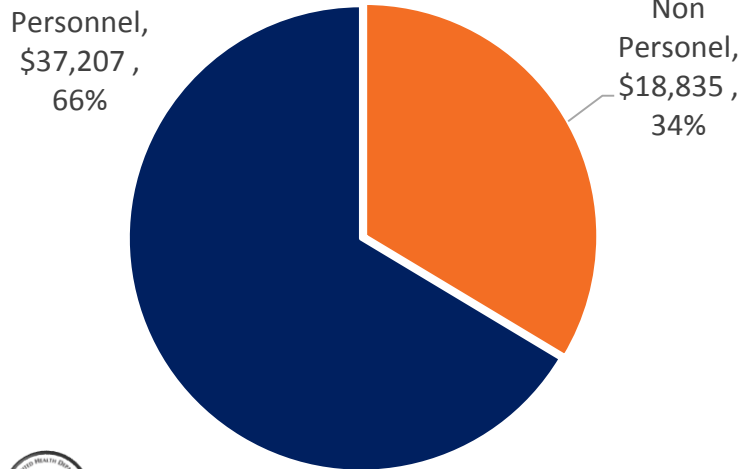
Increase of 38.4%, \$1,649. Increase of Environmental Investigators and market salary adjustments for Sanitarians.

FY19 PERSONNEL VS NON PERSONNEL

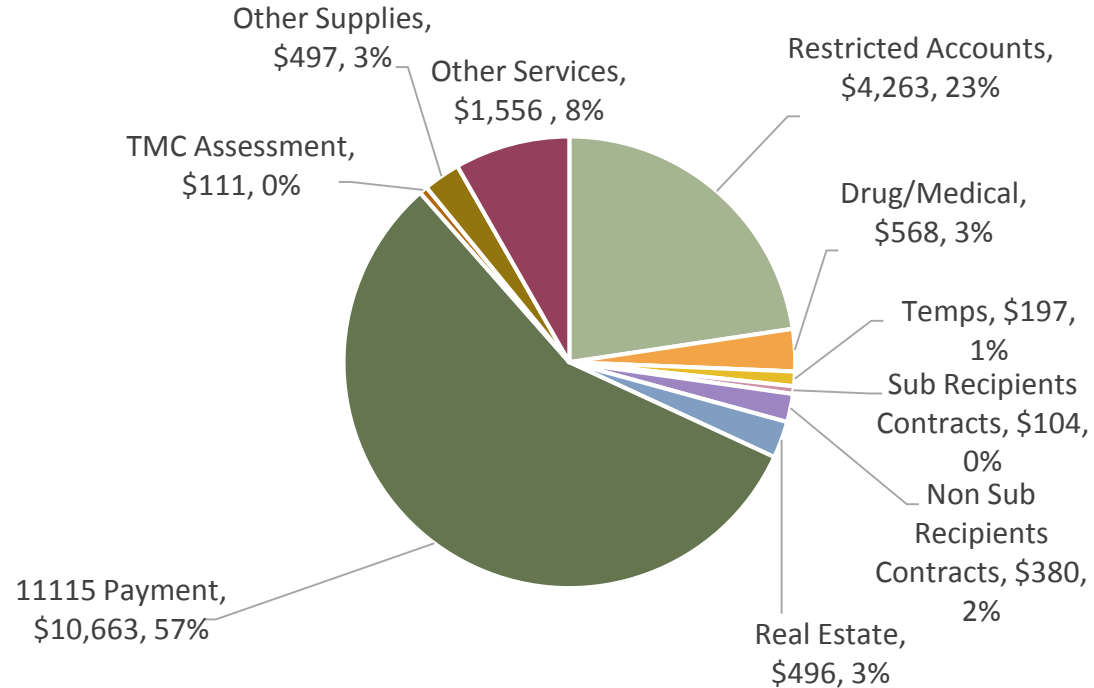
FUND 100 | GENERAL FUND TOTAL: \$56,041

\$ IN THOUSANDS

PERSONNEL VS NON PERSONNEL



NON PERSONNEL

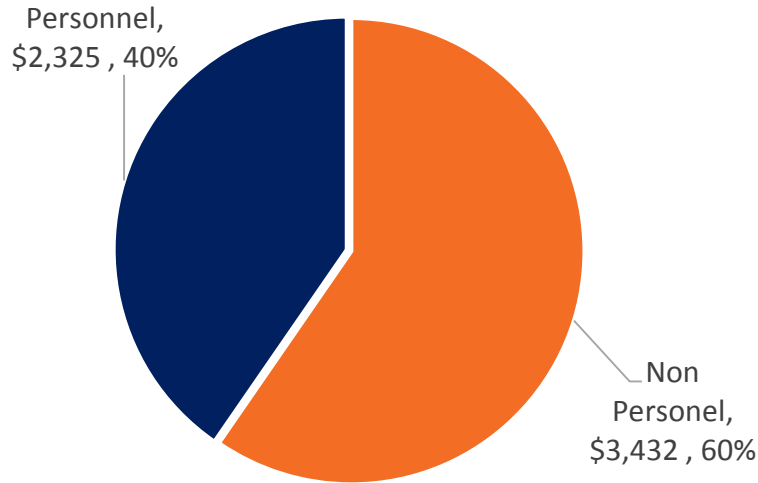


FY19 PERSONNEL VS NON PERSONNEL

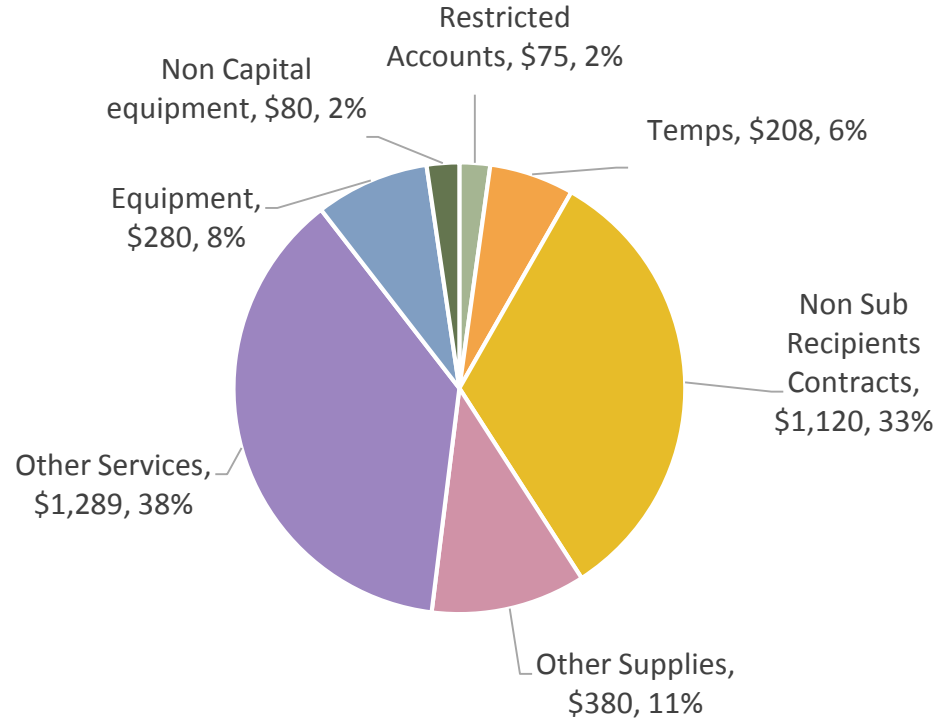
FUND 2002 | HEALTH SPECIAL TOTAL: \$5,757

\$ IN THOUSANDS

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



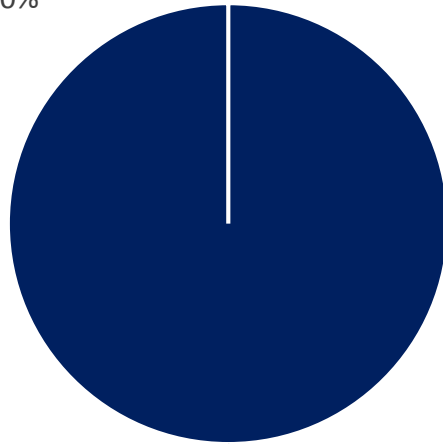
FY19 PERSONNEL VS NON PERSONNEL

FUND 2008 | LABORATORY TOTAL: \$569

\$ IN THOUSANDS

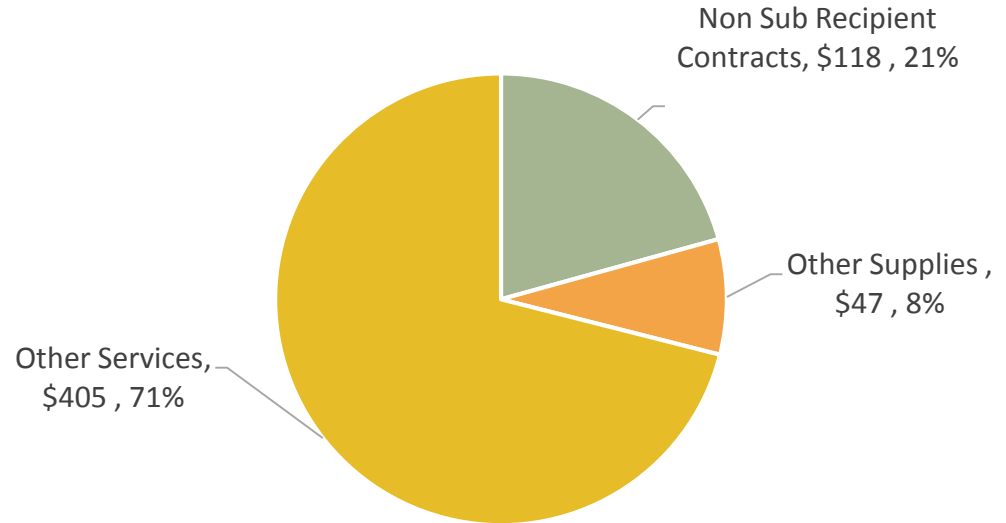
PERSONNEL VS NON PERSONNEL

Personnel, \$0 ,
0%



Non Personnel,
\$570 , 100%

NON PERSONNEL



Non Sub Recipient
Contracts, \$118 , 21%

Other Supplies ,
\$47 , 8%

Other Services,
\$405 , 71%

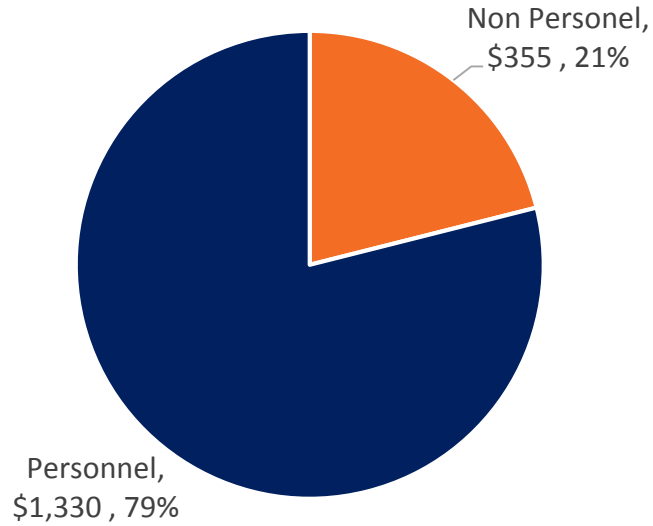


FY19 PERSONNEL VS NON PERSONNEL

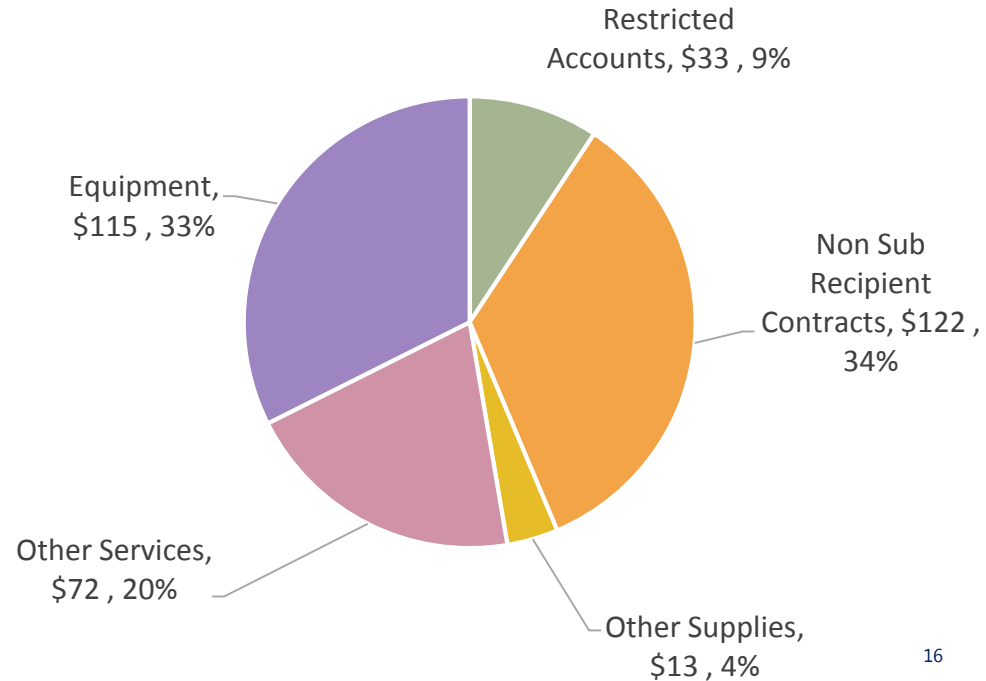
FUND 2009 | SWIMMING POOL TOTAL: \$1,685

\$ IN THOUSANDS

PERSONNEL VS NON PERSONNEL



NON PERSONNEL

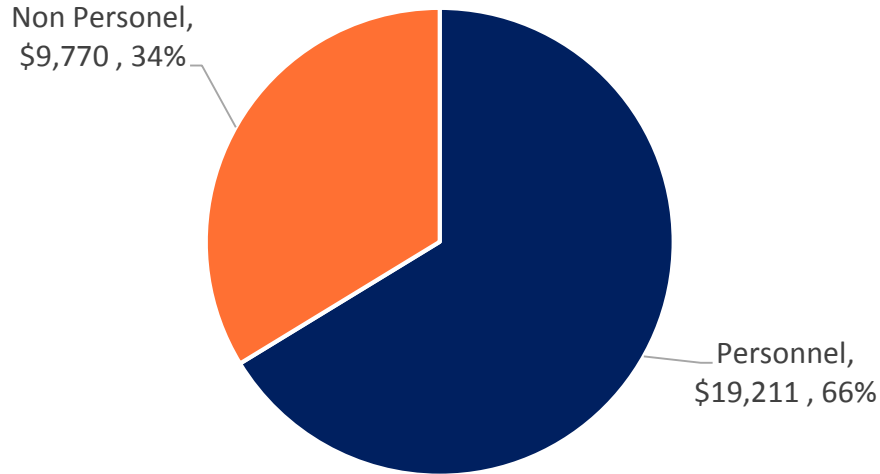


FY19 PERSONNEL VS NON PERSONNEL

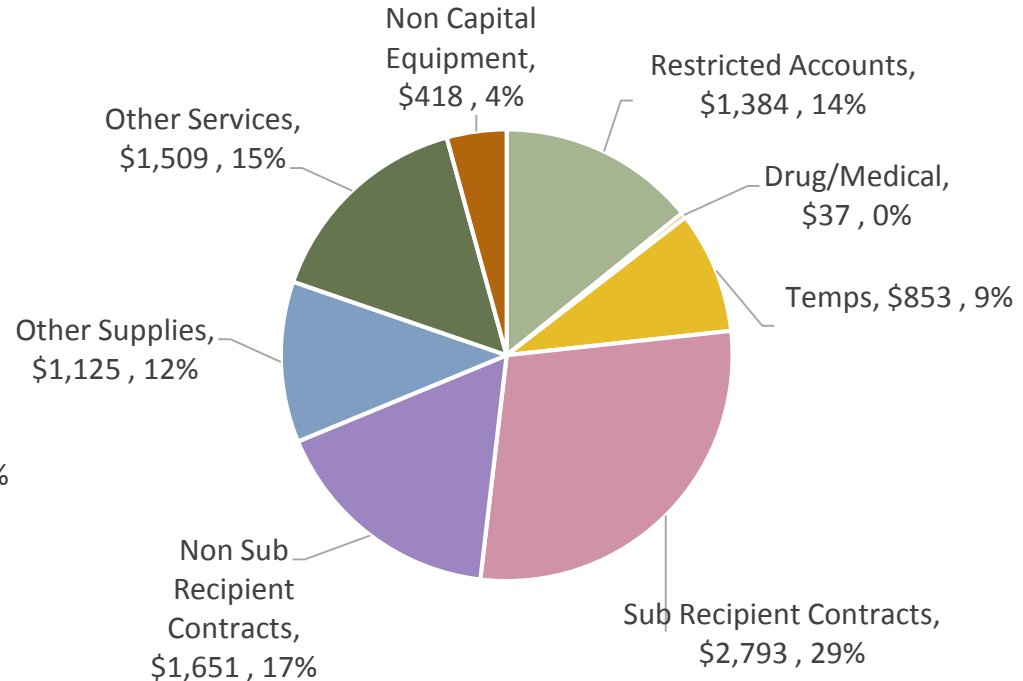
FUND 2010 | ESSENTIAL PUBLIC HEALTH TOTAL: \$28,982

\$ IN THOUSANDS

PERSONNEL VS NON PERSONNEL



NON PERSONNEL

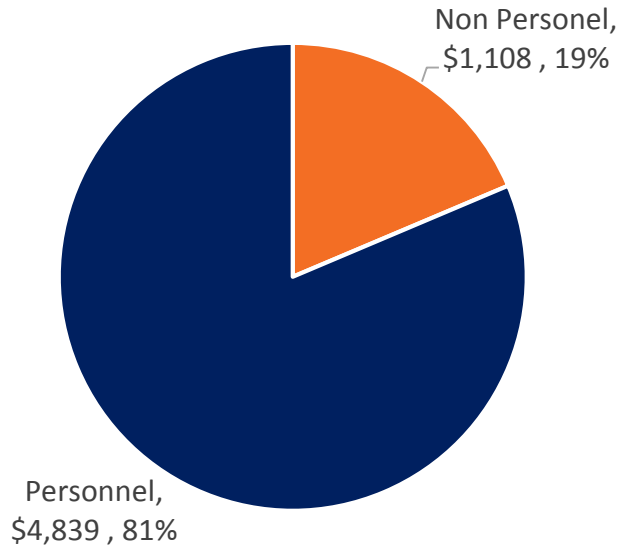


FY19 PERSONNEL VS NON PERSONNEL

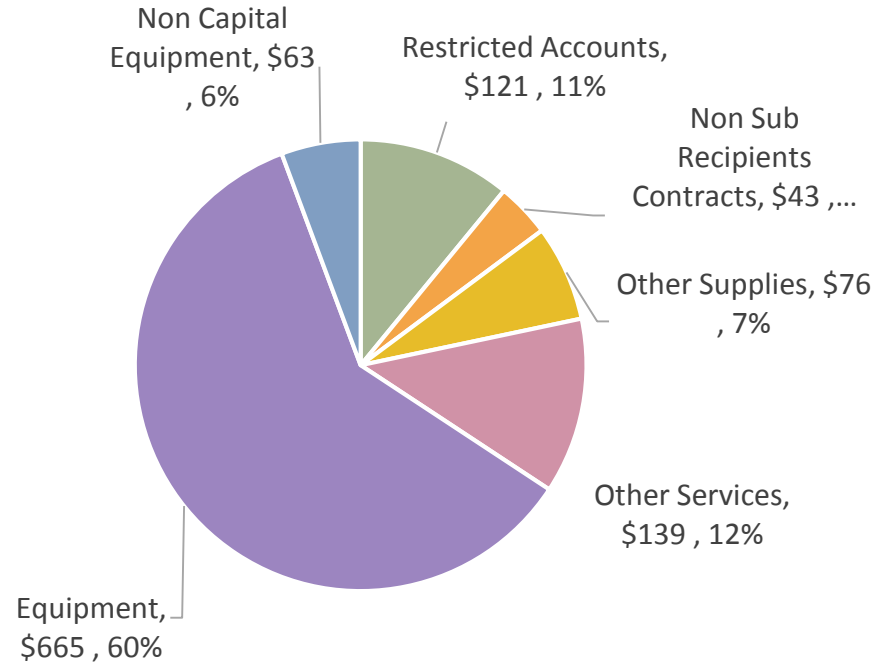
FUND 2423 | SPECIAL WASTE TOTAL: \$5,947

\$ IN THOUSANDS

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



DEPARTMENT BUDGET REDUCTIONS

GENERAL FUND

\$ IN THOUSANDS

	FY17	FY18	FY19	3-YEAR TOTAL
GENERAL FUND	\$1,820	\$1,309	\$831	\$3,960
	23.6 FTE	11.8 FTE	6.2 FTE	41.6 FTE



DEPARTMENT BUDGET REDUCTIONS DETAILED

FY17 IMPACT (\$1,820,000)

- Laboratory testing
- Air quality inspections
- Restaurant inspections
- Clinic appointments
- Immunizations
- Vital records staff
- IT support
- Program administrative support
- Quality control

FY18 IMPACT (\$1,309,000)

- Disease surveillance
- Air quality inspections
- Disease prevention
- Access to care
- Grant support
- Dental care
- Program administrative support
- Quality control

FY19 IMPACT (\$831,000)

- Tuberculosis prevention
- Dental Care
- Vital records staff
- Program Administrative support
- Access to care
- Grant support
- Quality control



FY19 BUDGET

EXPENDITURES NET
CHANGE
(IN THOUSANDS)



FY19 GENERAL FUND BUDGET EXPENDITURES NET CHANGE TO FY18 CURRENT BUDGET

FY18 CURRENT BUDGET	
OPERATING BUDGET	\$42,258
RESTRICTED BUDGET	\$22,835
	FY18 CURRENT BUDGET
	\$66,093
OPERATING BUDGET ADJUSTMENTS	
BUDGET REDUCTION INITIATIVES (FTE reduction)	(\$831)
JAIL HEALTH REDUCTION	(\$1,656)
	OPERATING BUDGET ADJUSTMENT
	(\$2,487)
	% CHANGE FROM FY18 OPERATING BUDGET
	(5.9%)
MANDATED ADJUSTMENTS	
HEALTH BENEFITS ACTIVE CIVILIAN	\$267
MUNICIPAL PENSION	\$129
RESTRICTED ACCOUNTS	\$144
PROGRAM ADJUSTMENT (1115 Intergovernmental Transfer)	(\$8,105)
	SUBTOTAL MANDATED INCREASES
	(\$7,565)
FY2019 PROPOSED BUDGET	
FY18 CURRENT BUDGET	\$66,093
OPERATING BUDGET ADJUSTMENTS (FTE reduction)	(\$2,487)
MANDATED ADJUSTMENTS (1115 Intergovernmental Transfer)	(\$7,565)
	FY19 PROPOSED BUDGET
	\$56,041
	% CHANGE FROM FY18 CURRENT BUDGET
	(15.2%)

FUNCTIONAL ORGANIZATION CHART

DIRECTOR

PUBLIC HEALTH AUTHORITY

ADMINISTRATION

\$21.3M – 39.9FTEs

Budget & Finance
Grants
Facilities & Fleet
Contracts
Procurement
1115 IGT Payment
Department-Wide Charges

DIRECTOR'S OFFICE

\$1.0M – 3.0FTEs

Administrative Support
Special Initiatives

PUBLIC AFFAIRS

\$0.6M – 4.6FTEs

Public Information
Council Liaison
Social Media

INFO TECHNOLOGY

\$1.8M – 15.2FTEs

Application Development
Desktop Support
Operations
Communications

POPULATION HEALTH & INFRASTRUCTURE

\$11.6M – 109.9FTEs

Performance Management
Quality Assurance
Program Development
Capacity Building
Planning & Evaluation
Accreditation
Research Development
1115 Support
Partnerships
Resource Development

HUMAN SERVICES

\$16.6 – 118.3FTEs

Aging and Disability Services
Care Coordination
Systems of Care
Behavioral Health
Adolescent Services
ReEntry
Chronic Disease
My Brother's Keeper
Vital Statistics

ENVIRONMENTAL HEALTH

\$15M – 125.6FTEs

Food Safety
Air/Water Quality
Indoor Air Quality
Non-Smoking Ordinance
Lead Hazards
Ambulance Permits
Swimming Pools
Special Waste

DISEASE PREVENTION & CONTROL

\$8.9M – 88.8FTEs

HIV/STD
TB/Hansen's Disease
Informatics
Surveillance
Epidemiology
Laboratory
Preparedness
Jail Health

MATERNAL & CHILD HEALTH

\$1.5M – 13.1FTEs

Immunizations
Women, Infant & Children
Nurse Family Partnership
Health Families

HEALTH & MSC

\$20.8M – 194.0FTEs

Health Clinics
Pharmacy
MSC Programming
Client Access
Title X
Oral Health
Area A, B, C
Electronic Medical Records
HIPAA Compliance

*\$ and FTEs includes General Fund and Special Revenue only. Grants are excluded.

Total FTE shown is 712.4 FTE (402.6 General Fund and Special Fund)

CONCLUSION

- HHD General Fund has taken almost \$4M in budget cuts over the past three years.
- To minimize impact on staff and services, expenditures have been absorbed by Grants and Special Revenue funds.
- A decrease in 1115 funding will result in less services being provided including:
 - HIV Service Linkage
 - Colorectal Cancer screenings
 - Fall Prevention
 - Care Transitions
 - ETHAN
 - Integrated Care for the Homeless
 - Sobering Center
- Overdependence on federal government for core public health activities such as preparedness, tuberculosis, immunization and infectious disease puts Houston at risk.





HOUSTON HEALTH
DEPARTMENT

THANK YOU

APPENDIX

01

DEMOGRAPHICS | RACE/ETHNICITY

02

DEMOGRAPHICS | GENDER

03

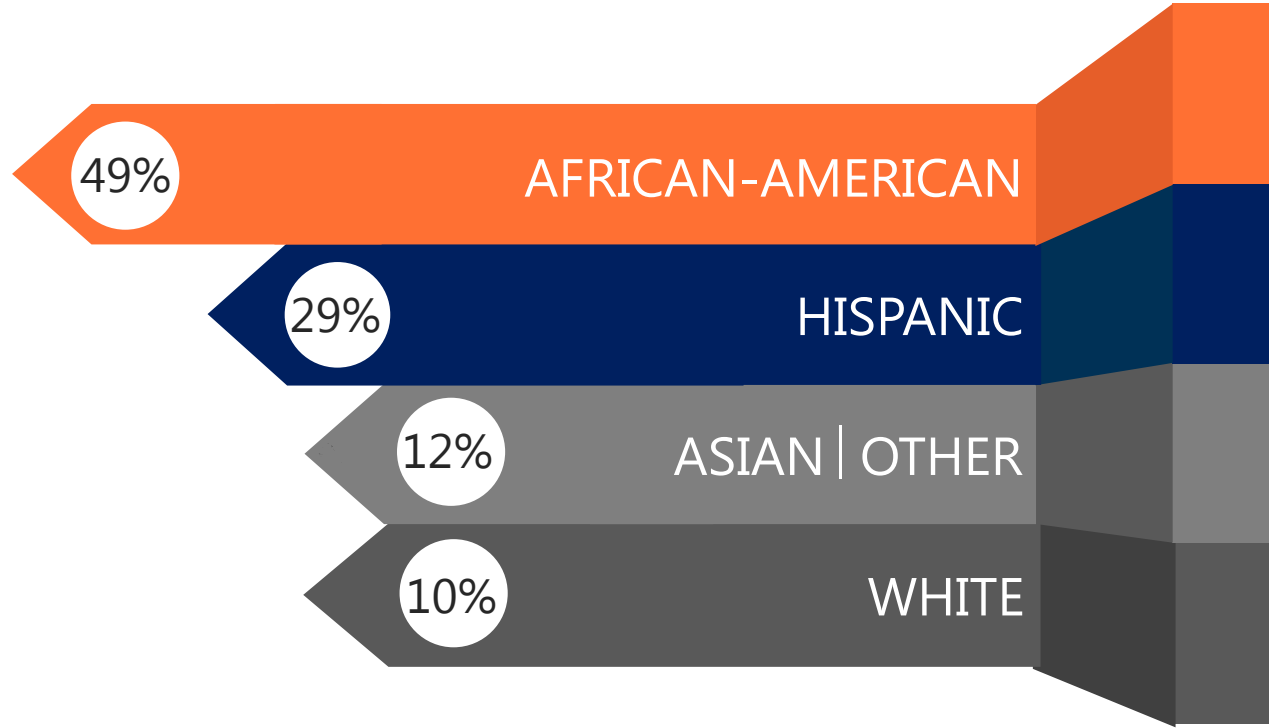
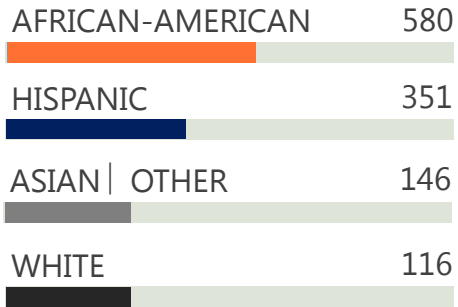
ACHIEVEMENTS

04

PERFORMANCE MEASURES



DEMOGRAPHICS RACE/ETHNICITY

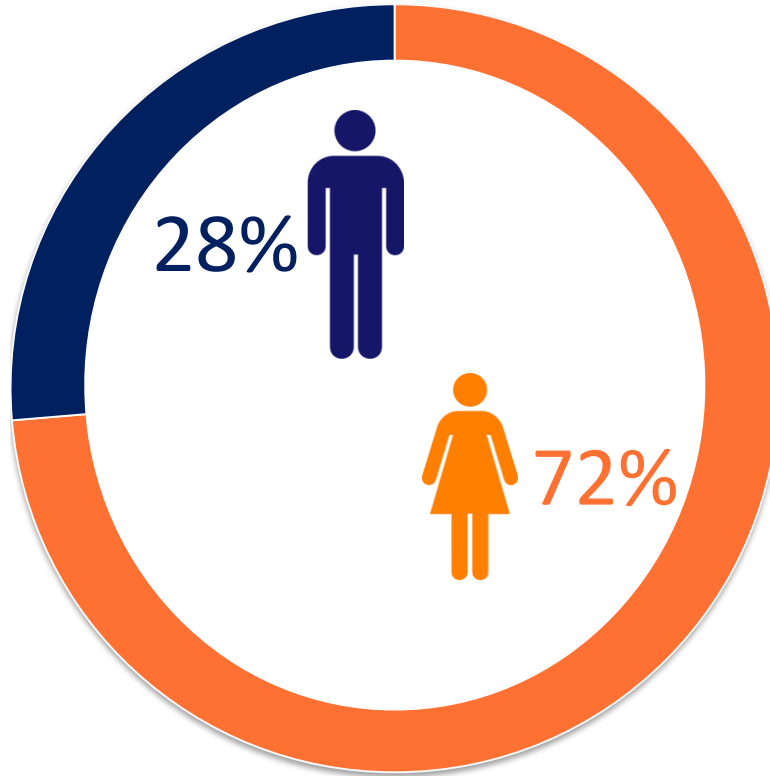


*As of March 1, 2018 including General Funds, Grant Funds and Special Funds



DEMOGRAPHICS GENDER

FEMALE	857
MALE	336



*As of March 1, 2018 including General Funds, Grant Funds and Special Funds



PUBLIC HEALTH ACHIEVEMENTS CURRENT YEAR

PROTECT THE COMMUNITY FROM DISEASE

TB | Provided over 31,000 doses of Direct Observed Therapy (DOT).

HIV/STD | Tested over 109,000 people through routine, opt-out HIV screening in emergency departments, health centers and risk based screening at community-based organizations.

IMMUNIZATIONS | Facilitated the administration of 1.2 million immunizations through the Vaccine for Children and Adult Safety Net programs.

PREPARE FOR, RESPOND TO AND RECOVER FROM DISASTERS

HARVEY RESPONSE | Mobilized hundreds of staff, the HHD Laboratory, Environmental and Epidemiology division to investigate, track and report emergent situations during and after the disaster.

DISASTER PREPAREDNESS | Educated over 11,500 Houstonians on preparedness related to severe weather, high-consequence infectious diseases, and other public health emergencies.



PUBLIC HEALTH ACHIEVEMENTS CURRENT YEAR

INCREASE OPPORTUNITIES FOR HEALTHY LIVING

HEALTHY CORNER STORES | Sustained three Health Corner Stores in Sunnyside, providing more than 10,000 residents with healthy options and launched 3,700 bilingual coupons to local area residents encouraging participation.

ENVIRONMENTAL HEALTH | Performed over 24,300 food safety, 3,300 aquatic facilities and 23,400 Fat/Oil/Grease (FOG) inspections.

ACTIVE LIVING | Hosted six Cigna Sunday Street events with an average of 15,000 attendees; surveyed participants reported an average of 85 extra minutes of physical activity at the event.

AAA | Distributed more than 1,250,000 meals to home-bound and disabled adults.

GIVE CHILDREN A HEALTHY START

ORAL HEALTH | Served over 9,000 second graders and provided almost 29,000 sealants in Project Saving Smiles.

VISION | Administered vision exams to over 10,500 local students and provided no cost prescription glasses to 10,000 children.

LEAD RISK REDUCTION | Provided almost \$1 million in lead risk reduction services to 106 homes, making homes lead-safe for children.

WIC | Enrolled almost 12,000 clients, averaging 378 new clients per month, into the Breastfeeding Peer Talk program which provides peer support to new moms.



PUBLIC HEALTH ACHIEVEMENTS CURRENT YEAR

ALIGN SERVICES WITH NATIONAL MANDATES AND STANDARDS

PUBLIC HEALTH ACCREDITATION | Launching an electronic repository for all policies and SOPs to ensure department meets national accreditation standards for the laboratory and Public Health Accreditation Board.

LABORATORY | Conducted over 376,000 laboratory tests.

DEMONSTRATE ORGANIZATIONAL EXCELLENCE

PARTNERSHIPS | Leveraged partnerships with hundreds of organizations throughout the Greater Houston Area.

WORKFORCE DEVELOPMENT | Provided extensive leadership and development training for top tier managers.

ADMINISTRATIVE PROCESS IMPROVEMENT | Provided administrative policy and procedure training to over 200 managers and supervisory throughout the organization.



PUBLIC HEALTH ACHIEVEMENTS CURRENT YEAR

REDUCE HEALTH DISPARITIES

ACCESS TO CARE | Assisted over 21,400 residents in securing insurance coverage and connecting them to primary medical homes.

MY BROTHER'S KEEPER (MBK) | Provided 3,800 high school students with tier 1 supportive services including counseling, mentoring, college readiness, literacy programming and food distribution.

SCHOOL BASED CARE | Through a partnership with Memorial Hermann and Baylor College of Medicine, over 80 students have been seen in clinic based programs at Wheatley and Booker T. Washington high schools.

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

SERVICE LINKAGE | Responded to more than 21,000 calls for information, referral and assistance through the Harris County Area on Aging program.

CARE CONNECT | Enrolled and provided referral services to more than 2,200 clients in the Care Houston Connect program.



CUSTOMER MEASURES GENERAL FUND

FUND	MEASURE	PRIORITY	FY17 ACTUAL	FY18 BUDGET	FY18 ESTIMATE	FY19 PROJECTED BUDGET
FUND 1000 GENERAL FUND	FOOD ESTABLISHMENT COMPLAINTS	Public Safety	2,641	2,822	2,491	2,683
FUND 1000 GENERAL FUND	JAIL HEALTH ENCOUNTERS	Public Safety	90,503	110,000	80,604	0
FUND 1000 GENERAL FUND	PRIORITY DISEASE INVESTIGATIONS INITIATED WITHIN 24 HOURS	Public Safety	100%	100%	100%	100%

CUSTOMER MEASURES GENERAL FUND

FUND	MEASURE	PRIORITY	FY17 ACTUAL	FY18 BUDGET	FY18 ESTIMATE	FY19 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Clients with Medical Home (Healthy Families)	Public Safety	96%	95%	98%	100%
FUND 1000 GENERAL FUND	Emergency Preparedness/ BT/BW Tests Performed	Public Safety	123,683	115,000	116,061	115,000
FUND 1000 GENERAL	Family Planning Clinic Encounters	Public Safety	8,657	8,500	8,526	8,500
FUND 1000 GENERAL	Safety Net Dental Encounters	Public Safety	9,466	9,000	9,000	9,000
FUND 1000 GENERAL	STD Clinic Encounters	Public Safety	18,114	17,000	18,864	17,000
FUND 1000 GENERAL	Student Vision Program Participants	Education	11,019	10,000	10,764	10,000

BUSINESS PROCESS MEASURES GENERAL FUND

FUND	MEASURE	PRIORITY	FY17 ACTUAL	FY18 BUDGET	FY18 ESTIMATE	FY19 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Air Quality Inspections within 24 Hours of Complaint	Public Safety	100%	100%	98%	100%
FUND 1000 GENERAL FUND	Air, Water and Waste Investigations	Public Safety	2,800	3,002	2,800	3,000
FUND 1000 GENERAL FUND	Clean River Sites Monitored	Public Safety	1,197	1,197	1,200	1,197
FUND 1000 GENERAL FUND	Food Facility Inspections	Public Safety	35,568	33,544	37,359	33,020
FUND 1000 GENERAL FUND	Food Facility Inspections Completed on Time	Public Safety	100%	100%	100%	100%
FUND 1000 GENERAL FUND	Home Delivery and Congregate Meals Served	Public Safety	1,435,159	1,400,000	1,400,000	1,400,000
FUND 1000 GENERAL FUND	Laboratory Tests Performed	Public Safety	352,847	376,653	376,653	350,000

BUSINESS PROCESS MEASURES GENERAL FUND

FUND	MEASURE	PRIORITY	FY17 ACTUAL	FY18 BUDGET	FY18 ESTIMATE	FY19 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Revenues Projected Budget vs Actual Utilization	Sound Fiscal Management	100%	100%	100%	100%
FUND 1000 GENERAL FUND	Expenditures Projected Budget vs Actual Utilization	Sound Fiscal Management	101%	100%	96%	100%



HOUSTON HEALTH
DEPARTMENT

THANK YOU

