



Houston Health Department

FY2021 Zero Based Budget Workshop Presentation

April 2020

PUBLIC HEALTH INVESTMENT FY21

HHD GENERAL
FUND BUDGET

**NET GENERAL FUND
INVESTMENT IN
PUBLIC HEALTH**

HHD GENERAL
FUND REVENUE

\$64.5 Million

**\$36.6
MILLION**

\$27.9 Million



The 1115 Waiver

Since 2012, the Houston Health Department has received funding from the State of Texas' Health and Human Services Commission through the Delivery System Reform Incentive Program, which is a component of the HHSC's 1115 Transformation Waiver.

As a performing provider, HHD has been able to generate revenue via the 1115 waiver by achieving outcome metrics that are associated with services that were approved by HHSC and CMS. Each metric has an associated payment value.

The waiver requires a 42% match through an intergovernmental transfer (IGT) to draw down a 58% incentive payment.

- The City of Houston provides the 42% match to HHD which is reflected as an expense in HHD's general fund budget
- Once metrics are achieved, HHD submits the 42% match to the state
- The state returns the 42% match plus a 58% incentive payment to HHD
- HHD returns the 42% match to the COH as revenue, making this a wash for the GF budget
- The 58% incentive payment is retained as special revenue for HHD to fund waiver and other public health services and programming

General Fund Revenues Overview

(\$ in thousands)



Category	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected	Variance FY21 Proj/FY20 Estimates	% Change
Licenses and Permits	7,721	7,222	7,855	8,034	179	2.2%
Intergovernmental	10,950	10,345	10,622	14,778	4,156	28.1%
Charges for Services	2,724	2,472	2,798	2,731	(67)	(2.5%)
Direct Interfund Services	201	230	230	237	7	3.0%
Indirect Interfund Services	2,008	2,100	2,100	2,100	0	0
Other Fines and Forfeits	1	2	2	2	0	0
Interest	0	0	0	0	0	0
Miscellaneous/Other	11	1	1	1	0	0
Total	23,616	22,372	23,608	27,883	4,275	15.3%

Department Expenditures By Category (\$ in thousands)



Category	FY19 Actual	FY20 Projected Budget	FY20 Estimates	FY21 Projected Budget	Variance FY21 Projected Budget/FY20 Projected Current Budget	% Change
Personnel	39,634	39,148	39,504	39,742	594	1.5%
Supplies	866	884	862	1,011	127	12.6%
Restricted Accounts*	4,615	5,786	5,884	5,728	(58)	(1.0%)
Services (contracts)	13,387	12,603	13,022	17,865	5,262	29.5%
Equipment	24	120	78	137	17	12.4%
Transfers/Debt Payment	0	0	0	0	0	0.0%
Total	58,526	58,541	59,350	64,483	5,942	9.2%

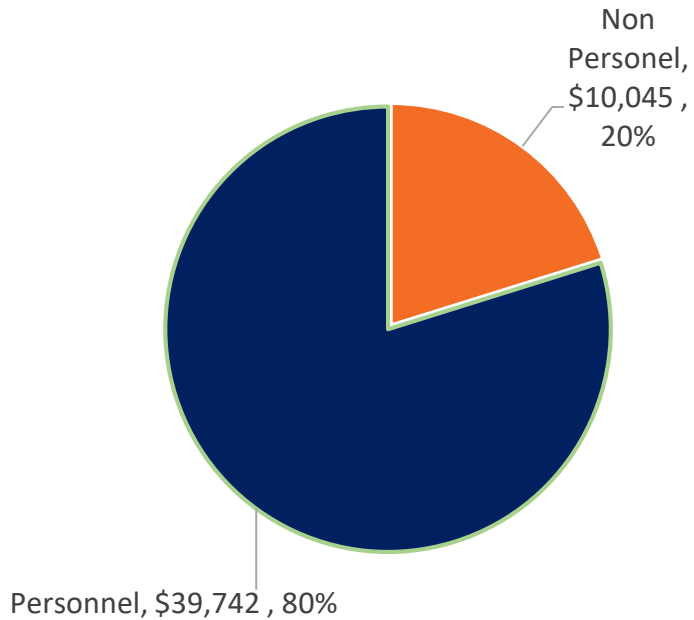
*Restricted Accounts -Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc.
See appendix for more details

FY2021 PERSONNEL VS NON PERSONNEL

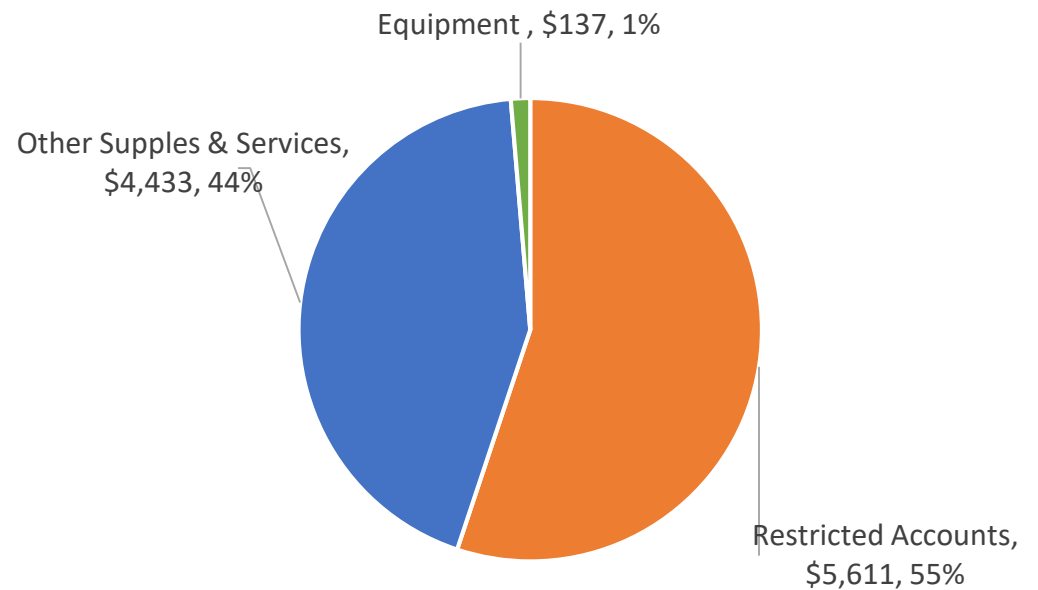
\$ IN THOUSANDS

FY2021 Projected Budget \$49,787 Without IGT

PERSONNEL VS NON PERSONNEL



NON PERSONNEL

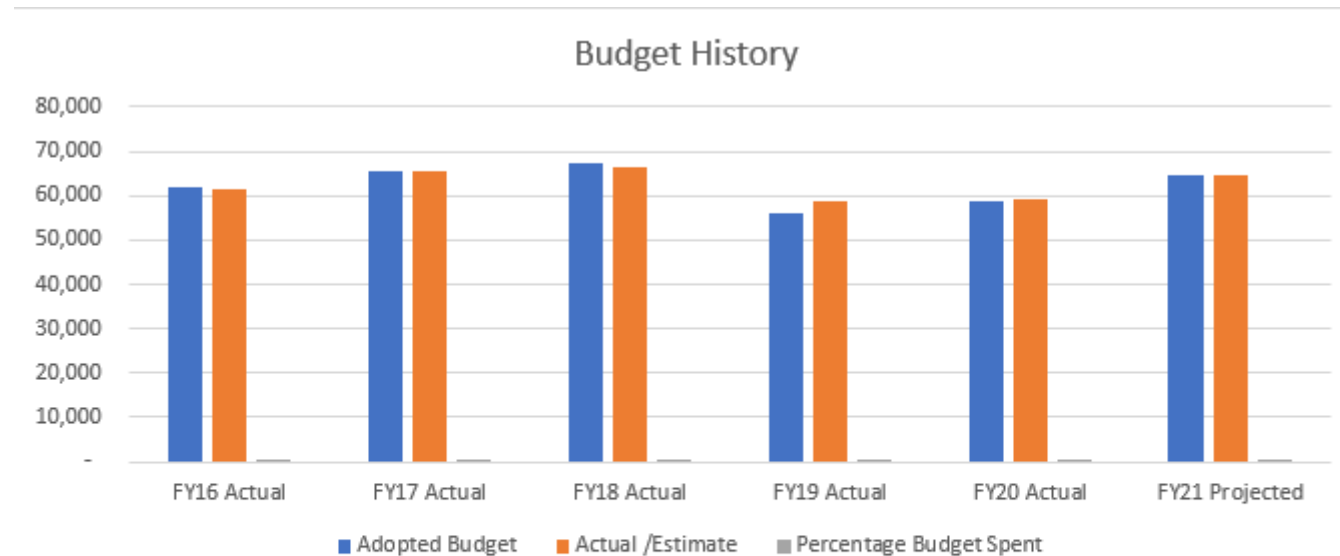


FY2021 Budget Expenditures Net Change (in thousands)



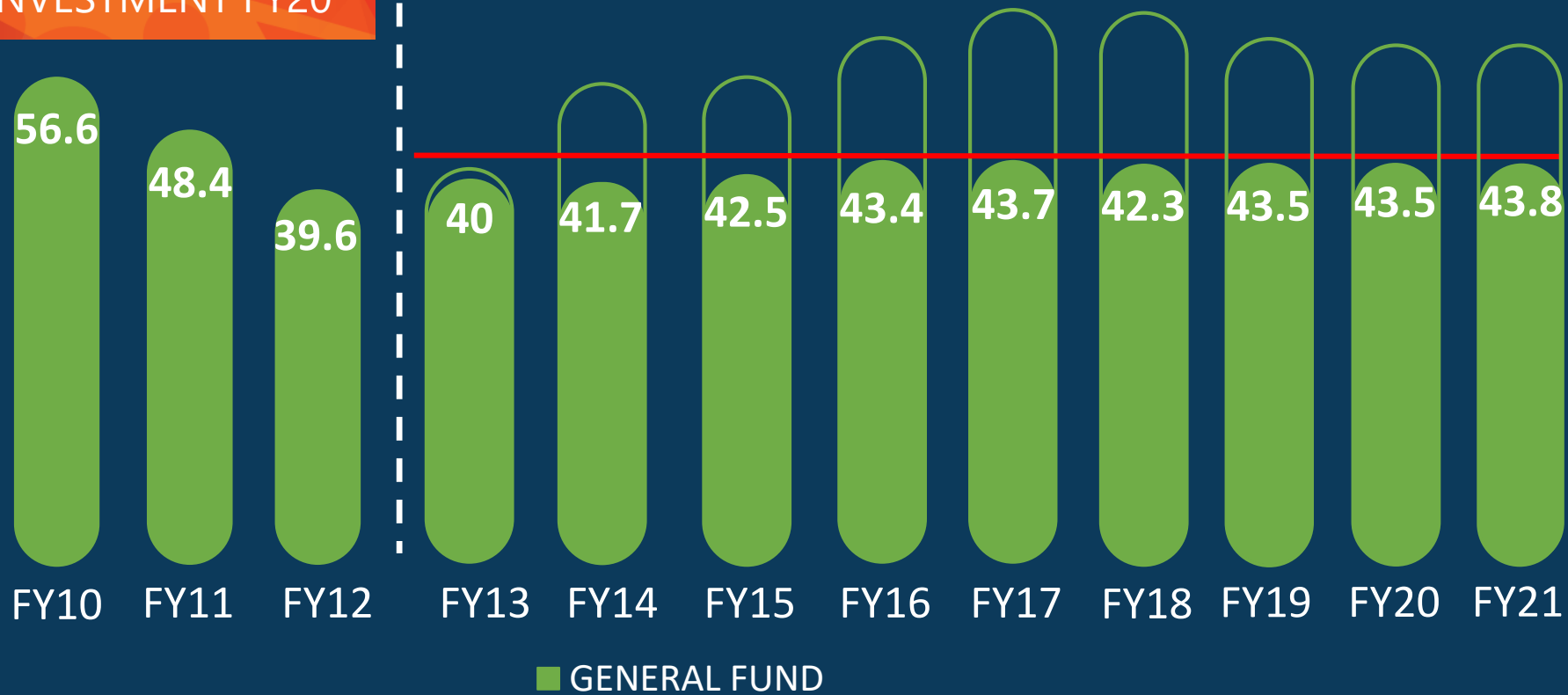
\$ in Thousands	
FY2021 Projected General Fund Budget Expenditures Net Change to FY2020 Projected Current Budget	
FY2020 Current Budget	<i>Notes</i>
Operating Budget	\$ 58,540
Magnolia Dental Clinic	291
IT Security Officer	95
1115 Waiver	326
Restricted Budget	98
FY2020 Projected Current Budget	\$59,350
Explanation of FY2021 Incremental Increase/(Decrease)	
Operating Budget Adjustments	
Magnolia Dental Clinic	145
IT Security Officer	130
Program Adjustment	60
Restricted Accts	(156)
1115 Waiver	4,586
Subtotal Operating Budget Adjustments	\$ 4,765
% Change from FY20 Operating Budget	8.1%
Contractual or Mandated Adjustments:	
HOPE Contractual Agreement	368
Restricted Accounts	-
Program Adjustment (1115 IGT)	-
Subtotal Contractual/Mandated Increases	\$ 368
FY2021 Projected Budget	
Operating and Contractual Adjustments	\$ 5,133
FY2021 Projected Budget	\$64,483
% Change from FY20 Projected Current Budget	8.6%
Notes:	
1. Restricted Budget includes service chargeback accounts for items such fuel, electricity, IT accounts, etc	

Budget History (\$Thousands)



	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Projected
Adopted Budget	61,763	65,639	67,131	56,041	58,540	64,483
Actual / Estimate	61,248	65,631	66,275	58,525	59,350	64,483
Percentage Budget	99.2%	100.0%	98.7%	104.4%	101.4%	100.0%

**PUBLIC HEALTH
INVESTMENT FY20**



*In \$Millions

**PUBLIC HEALTH
INVESTMENT FY21**

HHD BUDGET

\$64.5 Million
General Fund

\$32.1 Million
Special Revenue
Funds

\$62.7 Million
Grant Funds*

**\$159.3
Million**

**NET
INVESTMENT IN
PUBLIC HEALTH**

**\$33.9
MILLION**

**\$125.4
Million**

HHD REVENUE

\$27.9 Million
General Fund

\$34.8 Million
Special Revenue
Funds

\$62.7 Million
Grant Funds*

* Grant Funds are not included in the annual budget process. Grants are approved by City Council as they are received.

Program Organizational Chart

(in thousands)



General Fund
Houston Health Department
Projected Budget \$64,483
FTEs: 399.5

Environmental Health	Human Services	Disease Prevention & Control	Essential Pub Health IGT
FY21 Budget \$10,273 FTEs: 83.5	FY21 Budget \$10,542 FTEs: 88.0	FY21 Budget \$28,972 FTEs: 228.0	FY21 Budget \$14,696 FTEs: 0.0
<ul style="list-style-type: none"> Vital Consumer Health Pollution Control & Air Quality 	<ul style="list-style-type: none"> MSC Human Services Chronic Disease Adolescent Health Client Access Planning Evaluation 	<ul style="list-style-type: none"> Oral Health Health Centers Family Health TB Lab Epidemiology Surveillance Pharmacy 	Costs that are incurred for the expansion of the 1115 Waiver Program



Program Details

Program 1 (in thousands)



Program Name:	Environment Health Program
Program Description:	The Environmental Health Program consists of the Bureaus of Pollution Control & Air Quality, Children's Environmental Health, Consumer Health, and Vital Statistics.
Program Deliverables:	Program provides approximately 4,200 air/water/waste/clean rivers investigations; 40,000 Food Facility inspections, issues 11,000 Special Food permits, 12,000 Food Dealers Permits, 9,315 Food Managers Permits and over 120,000 Birth & Death certificates.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	83.5 FTEs
Significant Changes:	No significant changes.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$9,321	\$10,039	\$10,027	\$10,273

* FY2021 projected budget represents funding to continue the level of services currently provided

** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.

Program 2 (in thousands)



Program Name:	Human Services
Program Description:	Program that promotes and protect the well-being and quality of life for individuals and families by assuring access to food and nutrition education, other basic needs, health insurance, health care, social services community based education services and lifeskills training. Target populations include seniors, adolescents and people at risk for chronic disease.
Program Deliverables:	Program provides meals for seniors, chronic disease self management education and wellness services, linkages to health insurance coverage and health care providers and social service providers, education and training for ex offenders, leasing of facilities for services providers, home visiting for first time mothers
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	88.0 FTEs
Significant Changes:	No significant changes.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$9,196	\$10,075	\$10,155	\$10,542

* FY2021 projected budget represents funding to continue the level of services currently provided

** Items that are not included in the FY2021 Projected Budget may include initiatives enhancements to expand program or/and reduction initiatives as part of efficiencies.

Program 3 (in thousands)



Program Name:	Disease Prevention & Control and Safety Net Service
Program Description:	Program includes activities to prevent transmission of tuberculosis; HIV/STD and Viral Hepatitis Prevention, vaccine preventable diseases and emerging infectious diseases, the provision of safety net preventive health services at five health centers including dental, family planning, immunizations and treatment for TB and STD, Oral Health - safety net dental clinics and the operation of a regional reference laboratory for the City, medical community (including Bio-Safety Level 3 functions) and the surrounding 17 county region
Program Deliverables:	Program provides 20,700 STD Clinic Encounters; 8,500 Safety Net Dental Encounters; 11,600 Student Vision Exams; 406,000 Laboratory Tests Performed.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	228.0 FTEs
Significant Changes:	Program will provide...

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$29,601	\$28,643	\$29,060	\$28,972

* FY2021 projected budget represents funding to continue the level of services currently provided

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Program 4 (in thousands)



Program Name:	Essential Public Health - IGT Payment
Program Description:	The Essential Public Health Services Fund was created in FY2013 for the purpose of offsetting costs associated with the administration of Medicaid Transformation Waiver projects and to perform other essential public health services as defined in Chapter 121 of the Texas Health and Safety Code.
Program Deliverables:	This fund will capture the costs and reimbursement of the expenses for the projects. The expected reimbursements are for costs that are incurred for the expansion of health and human services.
Plan Houston:	Nurture Safe & Healthy Neighborhoods
Staffing / FTE Count:	0.0 FTEs
Significant Changes:	The variance is due to the State changing the reimbursement schedule for the 1115 Waiver (Fund 2010).

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget*
\$10,408	\$9,783	\$10,108	\$14,696

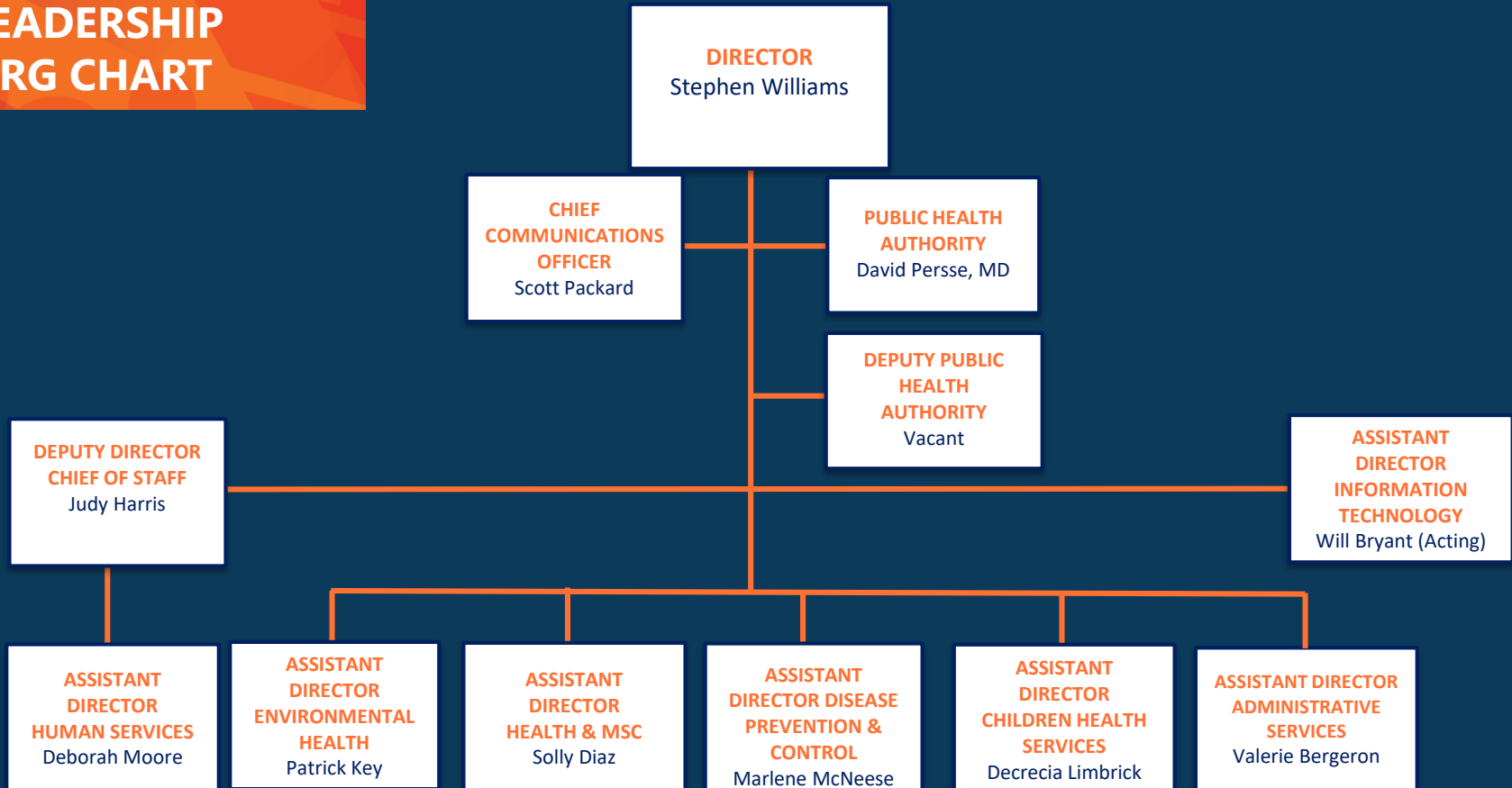
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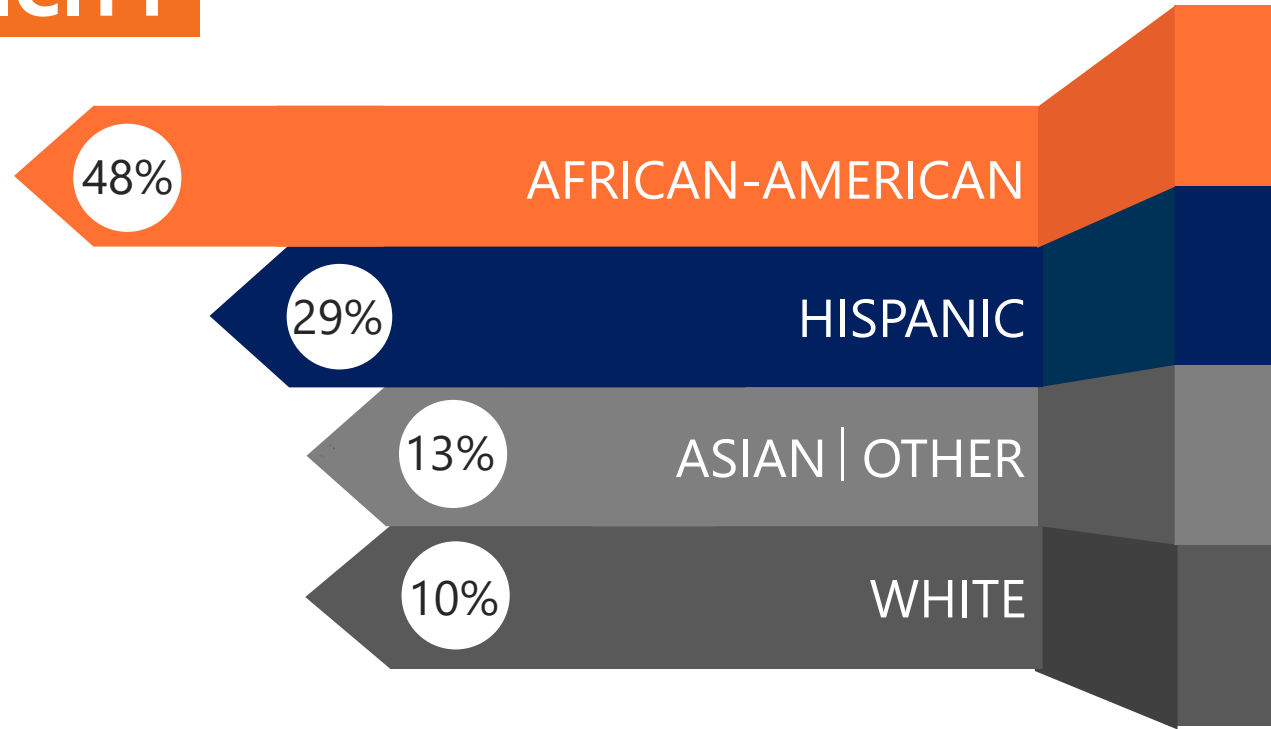
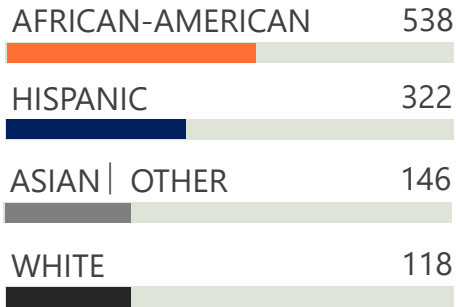
Appendix

LEADERSHIP ORG CHART



Demographics

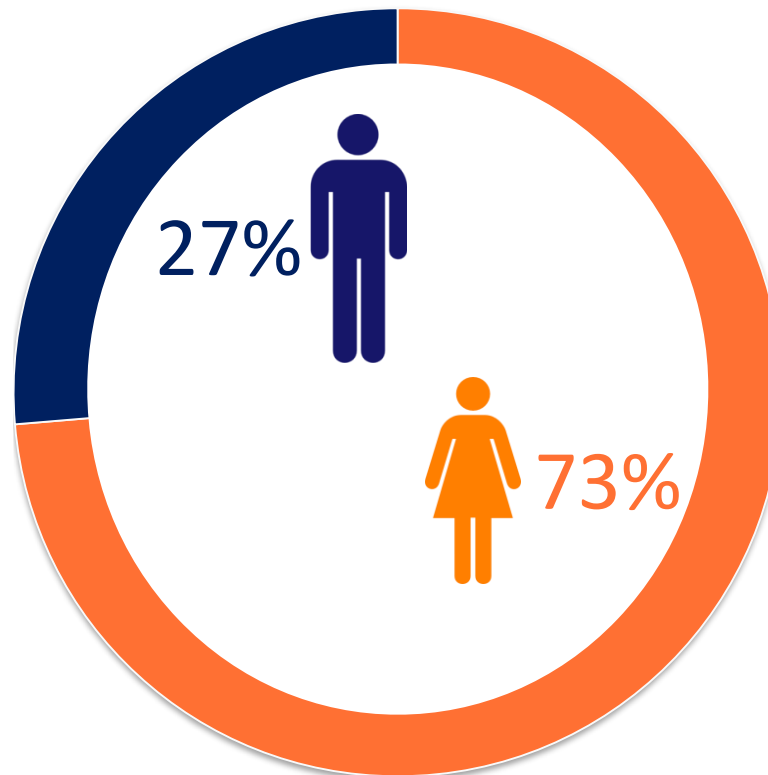
RACE/ETHNICITY



*As of April 1, 2020 including General Funds, Grant Funds and Special Funds

Demographics

GENGER



*As of April 1, 2020 including General Funds, Grant Funds and Special Funds



Department FY2020 Accomplishments

- HHD has responded to several incidents in FY20 including
 - COVID-19
 - The Kashmere Cancer Cluster
 - Warehouse Explosion
 - Water main break



Department FY2020 Accomplishments

- **Environmental Services**

- Environmental Health responded to and performed over 3,100 disaster assessments in response to the mercury spill, Watson explosion, waterline break, and Covid-19 orders for social distancing, closed dining area and pool closures.
- Implemented a new online Food Safety Manager and Food Handler training certifications making it more convenient for food establishment to be complaint with Chapter 20.
- YTD performed over 20,000 Special Waste investigation and inspections, 17,000 food safety inspection, 4,300 pool inspections, and 1,200 Ambulance inspection.
- Implemented a new digital queuing system for birth certificates which offers customers more flexible and convenient ways to get in line and be notified as their turn is approaching. Citizens can use text, web, kiosk or in-person methods that give real time, accurate status updates to better plan their visit.
- Issued over 120,000 birth and death certificates, and approximately 90,000 new events recorded annually.
- Since July 1, 2019, Environmental Investigators have investigated and resolved 1820 311 Service Requests pertaining to Indoor Air Quality, 648 Service Requests regarding Ambient Air Pollution, and 127 Service Requests regarding surface water quality.



Department FY2020 Accomplishments

- **Human Services**

- Chronic Disease Prevention and Health Education

- Served 1216 health center clients with health education services and chronic disease health education
 - Served 3,280 individuals and families through the Get Moving Houston Farmers Markets program and distributed 2291 Farmers Market Nutrition Program vouchers
 - Created the "Different Smokes Same Stroke" public education campaign which produced 700,000 impressions on Univision 45 Aug-Sept
 - Complete Community Assessments for Public Health Response (CASPER) in the Kashmere and Edgebrook communities that were heavily impacted by Hurricane Harvey Chronic Disease Grant Funding
 - Secured \$894,000 in grant funded to expand services of the (DAWN) Diabetes Awareness and Wellness Network center and to implement other diabetes prevention activities



Department FY2020 Accomplishments

- **Human Services**

- Adolescent Health Services

- Increased the number of youths placed in alternative placement to incarceration by 67.7% through the Redirect program which provides intense case management for youth who are involved in the juvenile justice system and referred from the Harris County Juvenile Probation Department
 - Brokered funding and coordinated successful implementation of the Youth LEAD (Law Enforcement Assistant Diversion) program at Attucks Middle School which resulted in a decrease in arrests on campus from 32 in school year 2018-2019 to 8 in school year 2019-2020, a 75% decrease
 - The See to Succeed program provided free comprehensive eye exams to 12,703 students and dispensed 11,672 pairs of glasses
 - 65% of students enrolled in the MBK Systems of Care initiative demonstrated an improvement in school functioning, health and well-being and family stability



Department FY2020 Accomplishments

- **Human Services**

- Client Access

- Partnered with Covenant House to identify and connect uninsured and underinsured youth to health education and health coverage which increased access for those youth by 80%.

- Harris County Area Agency on Aging

- Impacted the quality of life for 41,342 Seniors in 2019 through an array of services.

- Community ReEntry Network Program

- CRNP's FY20 3-year recidivism rate is 13.5% compared to the state 3-year recidivism rate of 21.4% reduced recidivism among formerly incarcerated populations



Department FY2020 Accomplishments

- **Disease Prevention & Control and Safety Net Services**

- 53,799 visits to public health center for STD, TB, immunization, dental and family planning services
- Provided dental screenings and oral health education to 7,237 second graders and placed 17,560 sealants for permanent molars and premolars for caries prevention
- Increase revenue generated by clinical services by 86%
- Healthy Families
 - The 2 home visitors in the Healthy Families program have successfully completed 306 site visits since July 2019
 - The average immunization coverage rate for families actively enrolled in 98%
 - 100% of clients actively enrolled in Healthy Families have a medical home
 - The breastfeeding initiation rate for mothers enrolled in Healthy Families is 87%



Department FY2020 Accomplishments

- **Disease Prevention & Control and Safety Net Services**
 - TB Control
 - The TB Bureau's partnership with Hope Clinic to treat Latent TB Infection patients has received national recognition, as published in the 2019 National Association of County and City Health Officials (NACCHO) TB Partnership Case Studies.
 - In 2019, over 97.2% of all TB cases were placed on Directly Observed Therapy (DOT), the gold-standard for TB treatment delivery, as recommended by the CDC to reduce the incidence of TB disease.
 - In 2019, the TB Bureau's staff delivered 30,308 medication doses, via DOT, to Active-TB Cases, Suspected TB Cases, and TB Infection with a success rate of 95.0%.



Department FY2020 Accomplishments

- **Disease Prevention & Control and Safety Net Services**
 - Informatics
 - For the Deer Park Chemical Fire Incident occurred in March 2019, DPC's Informatics Program collaborated with Environmental Health and provided daily data visualizations which overlays Air Quality Monitoring data with Respiratory Complaints observed in the emergency rooms for decision making.
 - Informatics program collaborated with internal and external stakeholders to publish the HIV epidemiological profile. The purpose is to provide a thorough accounting of HIV diagnoses among various populations in the geographic area, and to present the sociodemographic, behavioral, and clinical characteristics that can influence risk for transmission and access to care.



Department FY2020 Accomplishments

- **Disease Prevention & Control and Safety Net Services**
 - Laboratory Services
 - The Molecular Diagnostics laboratory implemented CDC 2019-nCoV Real Time RT-PCR Emergency Use Authorization (EUA) testing protocol on March 4, 2020; a total of 1,928 specimens have been tested in assisting COVID-19 case identification.
 - The LRN reference laboratory serves 73 sentinel clinical labs (hospital and commercial reference lab like LabCorp) in the surrounding 16 counties for rule out or confirmation of high consequence infectious diseases.
 - The Environmental Microbiology section participated in a verification process for the extension of the shelf life of some dairy products manufactured in the state. The lab provided over 400 results to be included in the data for this verification process.

Department FY2020 Accomplishments



- **Disease Prevention & Control and Safety Net Services**
 - HIV/STD
 - Since providing PrEP services in our clinics and referring those clients to our contract pharmacies we have generated more than \$458k to date because of our 340B program participation
 - The PrEP program has expanded services to more than 300 high risk individuals with more than 480 prescriptions written and filled for patients to purchase HIV medications at a low to no cost price
 - Our Disease Intervention Specialist (DIS) that does HIV/STD public health follow-up activities has received many accolades and gave expert advice during an interview segment with NBC about public health follow-up strategies and contact tracing as a result of the COVID-19 pandemic.



Department FY2020 Accomplishments

- **Disease Prevention & Control and Safety Net Services**

- Epidemiology and Surveillance:

- The HHD Epi Bureau worked closely with the facility to investigate, monitor cases, and provide prevention guidance as a result of mumps cases occurring across Texas in detainee populations without broad notification to the public or to local public health. Prevention steps including providing MMR vaccine to exposed detainees and employees and contractors at the facility as well as using quarantine and isolation to limit spread within the facility. In all, 42 cases were reported in the contract facility over a period of 12 months. All cases were among detainees with none in staff. In comparison, the ICE Health Service Corps reported 898 mumps cases among detainees and 33 cases among staff in an overlapping 12-month period.
- Worked with the Harris County Jail to investigate, monitor cases, and provide prevention guidance. Prevention steps included providing MMR vaccine to all exposed inmates as well as having the facility host 4 on-site clinic opportunities where staff and contractors could receive MMR vaccine. The facility worked under HHD guidance to conduct rapid isolation and quarantine and testing of suspected cases to reduce transmission within the facility, resulted in an ending of new cases within less than 3 months.
- In August 2019, HHD Bureau of Epidemiology responded to the early reports of vaping-associated morbidity and mortality across the nation and coordinated with Texas DSHS to investigate local cases. In coordination with the Informatics Program, they Southeast Texas Syndromic Surveillance System was used to review emergency department visits to identify any that might be vaping-associated.



Restricted Account Details

GL Description	Justification & Cost Drivers
Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing
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
Insurance Fees	Cost increase for property insurance premium.
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.
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.
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.
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.
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.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
KRONOS Service Chargeback	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)
Drainage Fee Service Chargeback	Fee is based on impervious service.
Interfund Permit Center Rent Chargeback	The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.
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 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.