

HOUSTON HEALTH DEPARTMENT

Department Description and Mission

Mission: To work in partnership with the community to promote and protect the health and social well-being of Houstonians.

Vision: Healthy families in a healthy community.

Values: Accountability, Integrity, Compassion, Non-Judgmental, Competence, Pro-Action, Diversity, Efficiency, Teamwork/Cooperation, and Innovation.

- Protect the community from communicable diseases.
- Optimize the health of mothers, infants, and children.
- Promote environmental health.
- Promote well-being through human services.
- Reduce the incidence of chronic disease.
- Prepare for a health disaster.
- Provide the community with information.

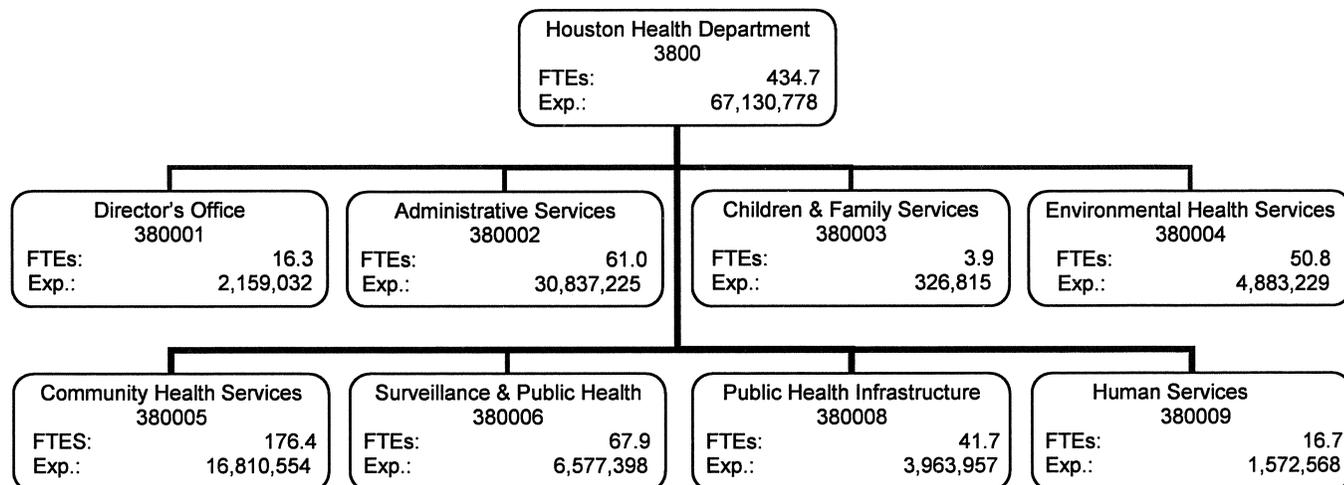
Department Short Term Goals

- To prevent the spread of communicable diseases.
- To assure quality and accessible community-wide health and human services.
- To protect against environmental hazards.
- To educate, promote and encourage healthy behaviors.
- To collect, analyze, and disseminate health data.
- To improve the public health infrastructure.
- To provide leadership, planning and policy development.
- To assure a competent public health workforce.

Department Long Term Goals

- To improve communicable/infectious disease identification and control.
- To improve the environment and environmental outcomes in the City.
- To improve departmental infrastructure to provide effective and efficient service.
- To improve access to health information.

Department Organization



FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

Fund Name : General Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 1000 / 3800

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	38,515,299	38,909,832	38,753,690	38,572,213
	Supplies	1,301,000	1,095,398	1,090,211	1,104,453
	Other Services and Charges	21,239,897	25,637,519	25,616,653	27,413,112
	Equipment	126,390	15,400	15,400	16,000
	Non-Capital Equipment	65,791	33,400	32,400	25,000
	Total M & O Expenditures	<u>61,248,377</u>	<u>65,691,549</u>	<u>65,508,354</u>	<u>67,130,778</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>61,248,377</u>	<u>65,691,549</u>	<u>65,508,354</u>	<u>67,130,778</u>	

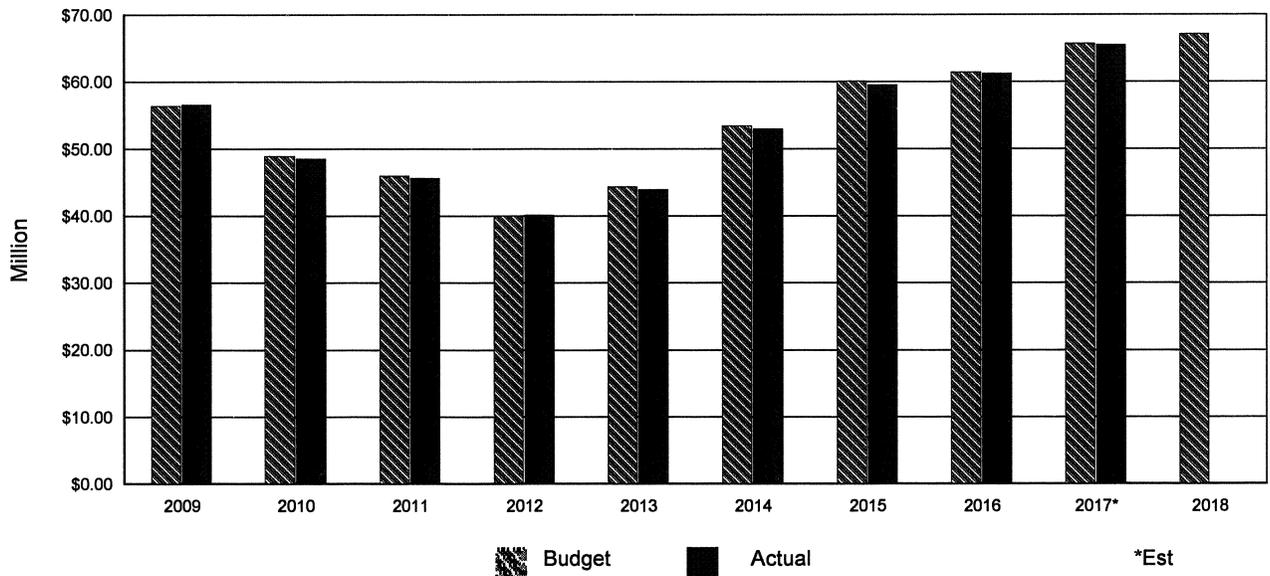
Revenues	27,624,570	31,455,876	30,635,842	32,352,040
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Staffing	Full-Time Equivalents - Civilian	443.0	444.7	441.3	434.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>443.0</u>	<u>444.7</u>	<u>441.3</u>	<u>434.7</u>
	Full-Time Equivalents - Overtime	4.7	2.4	2.4	3.2

Significant Budget Changes and Highlights

- o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.
- o The FY2018 Budget includes a reduction of \$1,309,000 for department savings initiatives.
- o The FY2018 Budget includes a \$2,253,664 budget increase in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to program milestones that were scheduled to be completed in FY2017; however, will carry-forward into FY2018. The \$2,253,664 expenditure will be offset by the associated increase in revenue reimbursement from the State.

**Houston Health Department
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus. Area No. : 1000 / 3800				
Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Air Quality Inspections within 24 Hours of Complaint	100%	100%	99%	100%
Air, Water and Waste Investigations	3,217	2,800	3,000	3,000
Clean Rivers Sites Monitored	1,197	1,197	1,197	1,197
Clients with a Medical Home (Healthy Families)	98%	98%	95%	95%
Emergency Preparedness/BT/BW Tests Performed	115,278	112,226	128,882	115,000
Family Planning Clinic Encounters	9,443	9,000	8,518	8,500
Food Establishment Complaints	2,726	2,641	2,822	2,822
Food Facility Inspections	33,979	35,568	31,718	33,544
Food Facility Inspections Completed On Time	100%	100%	100%	100%
Home Delivery and Congregate Meals Served	1,446,975	1,400,000	1,400,000	1,400,000
Jail Health Encounters	103,477	110,000	110,000	110,000
Laboratory Test Performed	315,487	376,653	376,653	376,653
Priority Disease Investigations Initiated within 24 Hours of Receipt	100%	100%	100%	100%
Safety Net Dental Encounters	11,752	8,000	9,326	9,000
STD Clinic Encounters	18,714	17,000	17,000	17,000
Student Vision Program Participants	10,585	10,000	11,015	10,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	104%	100%	97%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Health Department						
Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Director's Office 380001 The Director's Office provides oversight and input related to legislative and health policy issues, facilitates department strategic planning and acts as liaison to community stakeholders, provides direction for administrative support, management and programmatic issues. Coordinates strategic planning, program evaluation, project partnership and policy development support and media relations.	23.2	2,550,030	19.5	2,090,780	16.3	2,159,032
HHD - Administrative Services 380002 Administrative Services consists of general, special revenue funds and grants budget groups, contracts and procurement, business management, birth and death certificates and facility maintenance.	56.9	24,529,284	51.7	28,956,540	61.0	30,837,225
Children and Family Services 380003 Promotes good maternal and child health through nutritional support and education with Women, Infants, and Children (WIC). The Healthy Families Healthy Futures program educates families and provides assistance to decrease infant mortality.	1.2	655,806	8.5	520,666	3.9	326,815
Environmental Health Services 380004 The Environmental Health Division consists of the Bureau of Pollution Control and Prevention (BPCP), Bureau of Consumer Health Services (BCHS), and Bureau of Community and Children's Environmental Health (BCCEH).	48.5	5,798,307	55.9	4,721,690	50.8	4,883,229
Community Health Services 380005 Community Health Services provides public health clinical and social support services to enhance the health and well-being of individuals through a network of Houston area health centers and multi-service centers. Assists with oral health and preventive dental services for at-risk Houston children. Key components include HIV/STD prevention, TB Control, and Immunizations.	185.5	16,224,361	176.7	16,187,580	176.4	16,810,554
Surveillance & Public Health Preparedness 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.	83.2	7,178,487	80.3	7,216,209	67.9	6,577,398

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 1000 / 3800							
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HHD - Public Health Infrastructure 380008							
Coordinates strategic planning, program evaluation, project partnership and policy development. Office of Program Support processes requests from service areas in the department for personnel, supplies, fleet, furniture, equipment, logistics, contracts and other services. This division includes chronic disease prevention and management, public health education and school based partnerships including My Brother's Keeper.	34.8	2,839,602	32.5	3,944,154	41.7	3,963,957	
HHD - Human Services 380009							
Promotes the well-being and quality of life for seniors, and adolescents. This division includes aging and injury prevention activities that provides individual and population based services for Houstonians across the age life-span. Activities and services provided include adolescent health and youth development and services for seniors.	9.7	1,472,500	16.2	1,870,735	16.7	1,572,568	
Total	443.0	61,248,377	441.3	65,508,354	434.7	67,130,778	

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

Fund Name : General Fund
Business Area : Houston Health Department
Fund No./Bus. Area No. : 1000 / 3800

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Licenses and Permits	7,783,110	8,120,700	6,896,300	6,993,800
Intergovernmental	13,426,826	18,209,574	18,283,845	20,387,838
Charges for Services	2,723,113	2,805,100	2,662,900	2,649,900
Direct Interfund Services	217,202	217,202	217,202	217,202
Indirect Interfund Services	1,870,600	2,100,000	1,836,400	2,100,000
Other Fines and Forfeits	1,460	1,500	1,500	1,500
Miscellaneous/Other	610,779	1,800	502,100	1,800
Other Resources	991,480	0	235,595	0
Grand Total Revenues	<u>27,624,570</u>	<u>31,455,876</u>	<u>30,635,842</u>	<u>32,352,040</u>