

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.

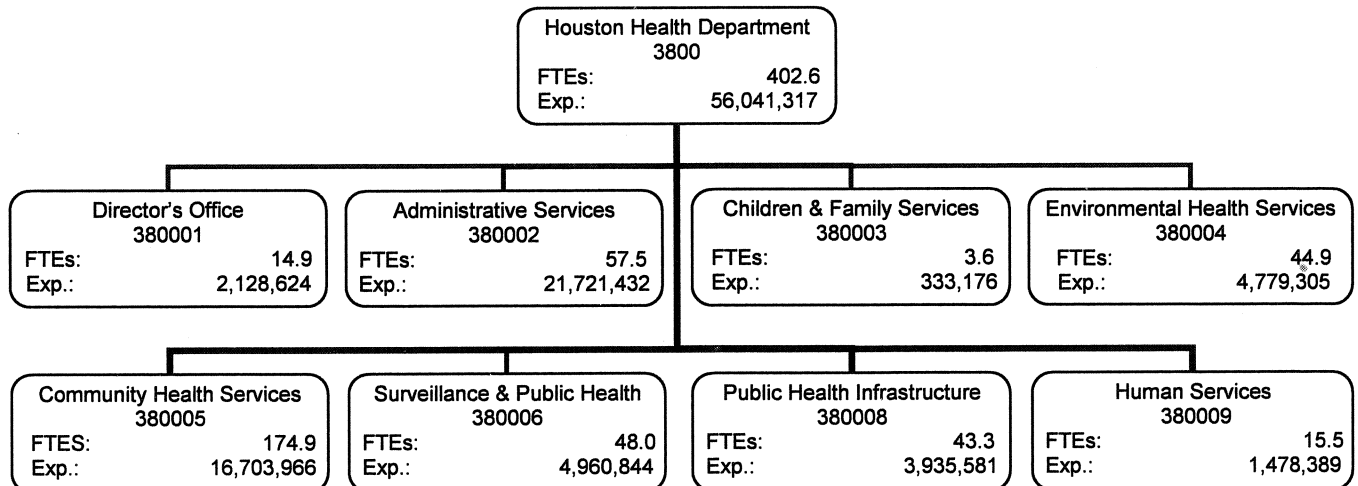
Department Short Term Goals

- 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 2019 BUDGET

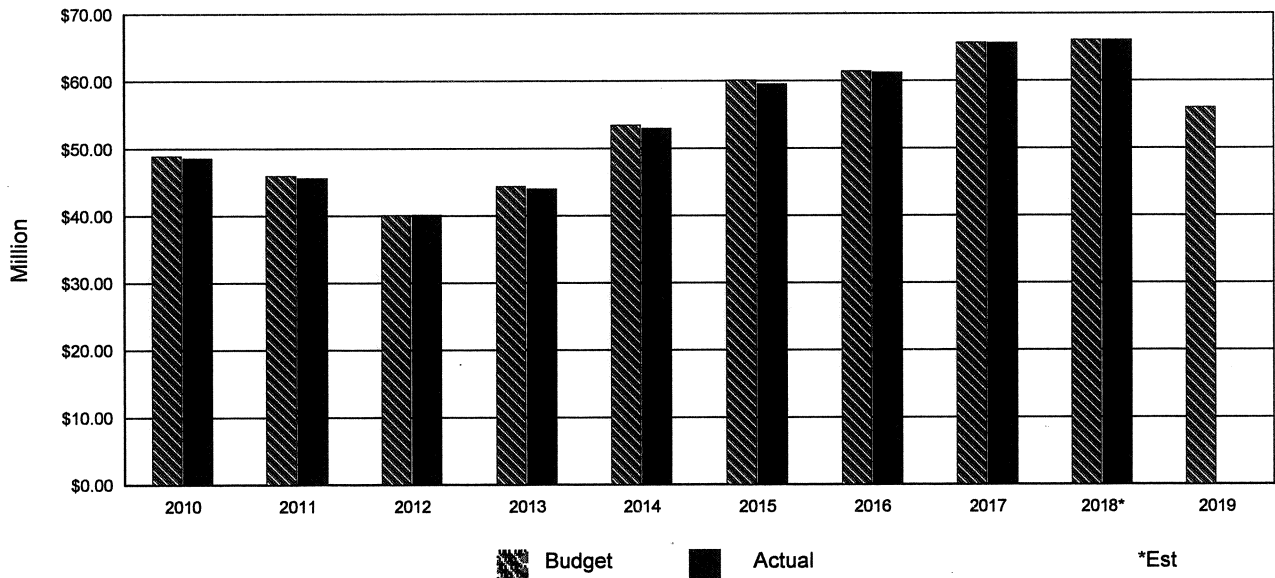
Business Area Budget Summary

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

| | | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|--------------|------------------------------------|------------------|--------------------------|--------------------|------------------|
| Expenditures | Personnel Services | 39,092,392 | 38,572,213 | 38,572,213 | 37,206,571 |
| | Supplies | 968,171 | 1,101,850 | 1,101,850 | 1,210,580 |
| | Other Services and Charges | 25,537,102 | 26,358,212 | 26,358,212 | 17,596,166 |
| | Equipment | 15,356 | 26,400 | 26,400 | 0 |
| | Non-Capital Equipment | 17,963 | 34,699 | 34,699 | 28,000 |
| | Total M & O Expenditures | 65,630,984 | 66,093,374 | 66,093,374 | 56,041,317 |
| | Debt Service & Other Uses | 0 | 0 | 0 | 0 |
| | Total Expenditure | 65,630,984 | 66,093,374 | 66,093,374 | 56,041,317 |
| Revenues | | 31,693,590 | 32,352,040 | 31,335,248 | 23,391,923 |
| Staffing | Full-Time Equivalents - Civilian | 443.3 | 434.7 | 423.9 | 402.6 |
| | 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 | 443.3 | 434.7 | 423.9 | 402.6 |
| | Full-Time Equivalents - Overtime | 4.3 | 3.2 | 5.1 | 2.5 |

- Significant Budget Changes and Highlights**
- o The FY2019 Budget provides funding for health benefits and pension contribution.
 - o The FY2019 Budget includes a reduction of \$831,425 for department savings initiatives.
 - o The FY2019 Budget includes \$8,103,873 budget decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in revenue and program structure to a more clinical based revenue metrics.
 - o The FY2019 Budget includes \$1,656,727 budget decrease in the Jail Health due to the consolidation of the City & County's inmate processing function (Joint Processing Center).

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



FISCAL YEAR 2019 BUDGET

| Business Area Performance Measures | | | | |
|---|----------------------|----------------------|------------------------|----------------------|
| Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus. Area No. : 1000 / 3800 | | | | |
| Performance Measures | FY2017 Actual | FY2018 Budget | FY2018 Estimate | FY2019 Budget |
| Air Quality Inspections within 24 Hours of Complaint | 100% | 100% | 98% | 100% |
| Air, Water and Waste Investigations | 3,304 | 3,000 | 3,000 | 3,000 |
| Clean Rivers Sites Monitored | 1,197 | 1,197 | 1,197 | 1,197 |
| Clients with a Medical Home (Healthy Families) | 96% | 95% | 98% | 95% |
| Emergency Preparedness/BT/BW Tests Performed | 123,683 | 115,000 | 116,061 | 115,000 |
| Family Planning Clinic Encounters | 8,657 | 8,500 | 8,526 | 8,500 |
| Food Establishment Complaints | 2,873 | 2,822 | 2,822 | 2,822 |
| Food Facility Inspections | 32,167 | 33,544 | 36,289 | 33,020 |
| Food Facility Inspections Completed On Time | 100% | 100% | 100% | 100% |
| Home Delivery and Congregate Meals Served | 1,435,159 | 1,400,000 | 1,400,000 | 1,400,000 |
| Jail Health Encounters | 90,503 | 110,000 | 80,604 | N/A |
| Laboratory Test Performed | 352,847 | 376,653 | 376,653 | 350,000 |
| Priority Disease Investigations Initiated within 24 Hours of Receipt | 100% | 100% | 100% | 100% |
| Safety Net Dental Encounters | 9,466 | 9,000 | 9,000 | 9,000 |
| STD Clinic Encounters | 18,114 | 17,000 | 18,864 | 17,000 |
| Student Vision Program Participants | 11,019 | 10,000 | 10,764 | 10,000 |
| Expenditures Adopted Budget vs Actual Utilization | 100% | 98% | 98% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 101% | 100% | 97% | 100% |

FISCAL YEAR 2019 BUDGET

| Division Summary | | | | | | |
|--|----------------------|-----------------|------------------------|-----------------|----------------------|-----------------|
| Fund Name : General Fund | | | | | | |
| Business Area : Houston Health Department | | | | | | |
| Fund No. /Bus Area No. : 1000 / 3800 | | | | | | |
| Division Description | FY2017 Actual | | FY2018 Estimate | | FY2019 Budget | |
| | FTEs | Costs \$ | FTEs | Costs \$ | FTEs | Costs \$ |
| HHD - 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 | 2,251,607 | 13.1 | 1,859,821 | 14.9 | 2,128,624 |
| 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 | 29,051,099 | 62.3 | 29,761,550 | 57.5 | 21,721,432 |
| HHD - 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. | 1.5 | 457,233 | 4.6 | 463,875 | 3.6 | 333,176 |
| HHD - Environmental Health 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 | 4,759,920 | 42.8 | 4,359,989 | 44.9 | 4,779,305 |
| HHD - 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 | 16,596,697 | 180.7 | 17,847,142 | 174.9 | 16,703,966 |
| HHD - Surveillance & Pub Hlth Prep 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness. | 83.2 | 7,089,394 | 69.4 | 6,690,603 | 48.0 | 4,960,844 |

FISCAL YEAR 2019 BUDGET

| Division Summary | | | | | | |
|---|----------------------|-------------------|------------------------|-------------------|----------------------|-------------------|
| Fund Name : General Fund | | | | | | |
| Business Area : Houston Health Department | | | | | | |
| Fund No. /Bus Area No. : 1000 / 3800 | | | | | | |
| Division Description | FY2017 Actual | | FY2018 Estimate | | FY2019 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 | 3,737,398 | 38.7 | 3,811,857 | 43.3 | 3,935,581 |
| 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 | 1,687,636 | 12.3 | 1,298,537 | 15.5 | 1,478,389 |
| Total | 443.3 | 65,630,984 | 423.9 | 66,093,374 | 402.6 | 56,041,317 |

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

| Category | FY2017 Actual | FY2018 Current Budget | FY2018 Estimate | FY2019 Budget |
|-----------------------------|--------------------------|----------------------------------|----------------------------|--------------------------|
| Licenses and Permits | 6,916,346 | 6,993,800 | 6,993,800 | 6,993,300 |
| Intergovernmental | 18,364,447 | 20,387,838 | 19,363,646 | 11,224,973 |
| Charges for Services | 2,719,530 | 2,649,900 | 2,649,900 | 2,849,800 |
| Direct Interfund Services | 0 | 217,202 | 217,202 | 221,350 |
| Indirect Interfund Services | 2,062,864 | 2,100,000 | 2,100,000 | 2,100,000 |
| Other Fines and Forfeits | 768 | 1,500 | 1,500 | 1,500 |
| Miscellaneous/Other | 1,183,040 | 1,800 | 9,200 | 1,000 |
| Other Resources | 446,595 | 0 | 0 | 0 |
| Grand Total Revenues | <u>31,693,590</u> | <u>32,352,040</u> | <u>31,335,248</u> | <u>23,391,923</u> |