

# 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.

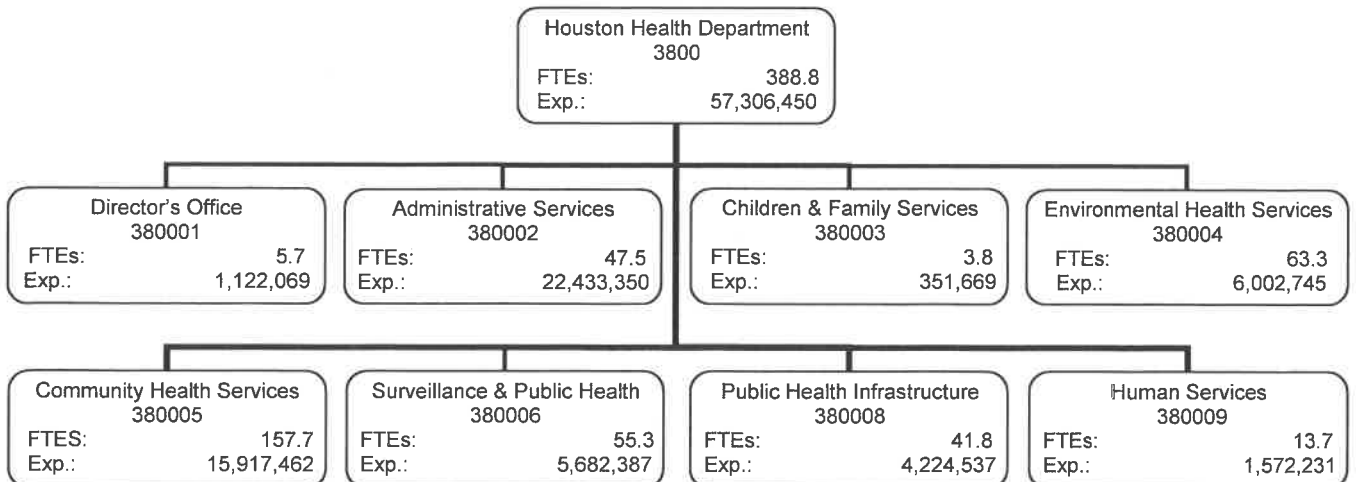
### Department Short Term Goals

- 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 2020 BUDGET**

**Business Area Budget Summary**

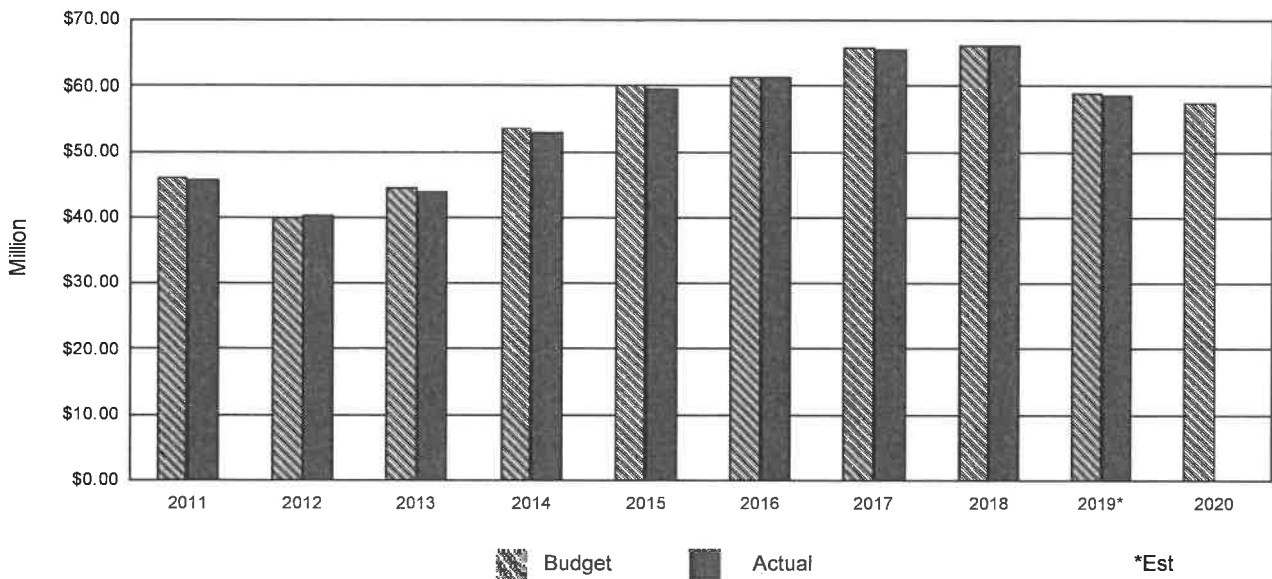
Fund Name : General Fund  
 Business Area : Houston Health Department  
 Fund No. /Bus. Area No. : 1000 / 3800

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	39,009,752	40,044,135	39,239,572	37,913,894
	Supplies	915,793	1,190,031	1,079,681	1,043,793
	Other Services and Charges	26,323,556	17,720,235	18,280,423	18,290,763
	Equipment	0	0	0	50,000
	Non-Capital Equipment	25,845	36,455	44,925	8,000
	Total M & O Expenditures	66,274,946	58,990,856	58,644,601	57,306,450
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	66,274,946	58,990,856	58,644,601	57,306,450
Revenues		31,130,277	23,391,923	23,255,923	22,371,714
Staffing	Full-Time Equivalents - Civilian	426.2	426.0	414.8	388.8
	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	426.2	426.0	414.8	388.8
	Full-Time Equivalents - Overtime	5.6	4.3	5.4	2.8

**Significant Budget Changes and Highlights**

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2020 Budget includes a reduction of \$1,458,337 for department savings initiatives.
- o The FY2020 Revenue and Expenditure Budget include \$625,000 reduction in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in program structure to a more clinical based revenue metrics.

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



**FISCAL YEAR 2020 BUDGET**

**Business Area Performance Measures**

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

Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Air Quality Inspections within 24 Hours of Complaint	96%	100%	90%	100%
Air, Water and Waste Investigations	2,630	3,000	2,630	3,000
Clean Rivers Sites Monitored	1,234	1,197	1,228	1,197
Clients with a Medical Home (Healthy Families)	98%	95%	98%	95%
Emergency Preparedness/BT/BW Tests Performed	123,835	115,000	118,425	115,000
Family Planning Clinic Encounters	8,449	8,500	9,156	8,500
Food Establishment Complaints	2,402	2,822	2,805	2,610
Food Facility Inspections	37,175	33,020	36,751	37,242
Food Facility Inspections Completed On Time	95%	100%	100%	95%
Home Delivery and Congregate Meals Served	1,380,663	1,400,000	1,362,251	1,400,000
Jail Health Encounters	90,503	N/A	84,231	N/A
Laboratory Test Performed	3,35,559	350,000	356,000	350,000
Priority Disease Investigations Initiated within 24 Hours of Receipt	99%	100%	99%	100%
Safety Net Dental Encounters	9,000	9,000	9,216	9,200
STD Clinic Encounters	19,054	17,000	20,303	19,000
Student Vision Program Participants	11,000	10,000	11,640	11,000
Expenditures Adopted Budget vs Actual Utilization	99%	98%	105%	98%
Revenues Adopted Budget vs Actual Utilization	96%	100%	99%	100%

**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : Houston Health Department</b> <b>Fund No. /Bus Area No. : 1000 / 3800</b>							
<b>Division Description</b>	<b>FY2018 Actual</b>		<b>FY2019 Estimate</b>		<b>FY2020 Budget</b>		
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	
<b>HHD - Director's Office 380001</b> 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.	5.9	904,938	6.3	977,819	5.7	1,122,069	
<b>HHD - Administrative Services 380002</b> Administrative Services consists of general, special revenue funds and grants budget groups, contracts and procurement, business management, birth and death certificates and facility maintenance.	43.2	29,769,270	42.9	22,046,335	47.5	22,433,350	
<b>HHD - Children &amp; Family Services 380003</b> 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.	8.3	484,277	5.2	610,629	3.8	351,669	
<b>HHD - Environmental Health 380004</b> 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).	70.5	6,120,620	69.9	6,267,142	63.3	6,002,745	
<b>HHD - Community Health Services 380005</b> 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.	163.5	16,726,102	168.8	16,664,010	157.7	15,917,462	

**FISCAL YEAR 2020 BUDGET**

<b>Division Summary</b>							
<b>Fund Name : General Fund</b> <b>Business Area : Houston Health Department</b> <b>Fund No. /Bus Area No. : 1000 / 3800</b>							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
<b>HHD - Surveillance &amp; Pub Hlth Prep 380006</b> Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.	76.1	6,955,210	74.9	7,291,265	55.3	5,682,387	
<b>HHD - Public Health Infrastructure 380008</b> 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.	44.0	3,823,359	36.6	3,631,601	41.8	4,224,537	
<b>HHD - Human Services 380009</b> 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.	14.7	1,491,170	10.2	1,155,800	13.7	1,572,231	
<b>Total</b>	<b>426.2</b>	<b>66,274,946</b>	<b>414.8</b>	<b>58,644,601</b>	<b>388.8</b>	<b>57,306,450</b>	

**FISCAL YEAR 2020 BUDGET**

**Business Area Revenues Summary**

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

<b>Category</b>	<b>FY2018 Actual</b>	<b>FY2019 Current Budget</b>	<b>FY2019 Estimate</b>	<b>FY2020 Budget</b>
Licenses and Permits	6,914,890	6,993,300	7,556,000	<b>7,222,100</b>
Intergovernmental	19,481,165	11,224,973	10,968,239	<b>10,344,714</b>
Charges for Services	2,600,254	2,849,800	2,491,560	<b>2,472,400</b>
Direct Interfund Services	204,660	221,350	221,350	<b>230,000</b>
Indirect Interfund Services	2,007,561	2,100,000	2,002,774	<b>2,100,000</b>
Other Fines and Forfeits	840	1,500	1,500	<b>1,500</b>
Interest	650	0	0	<b>0</b>
Miscellaneous/Other	(79,743)	1,000	14,500	<b>1,000</b>
<b>Grand Total Revenues</b>	<b><u>31,130,277</u></b>	<b><u>23,391,923</u></b>	<b><u>23,255,923</u></b>	<b><u>22,371,714</u></b>