

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.

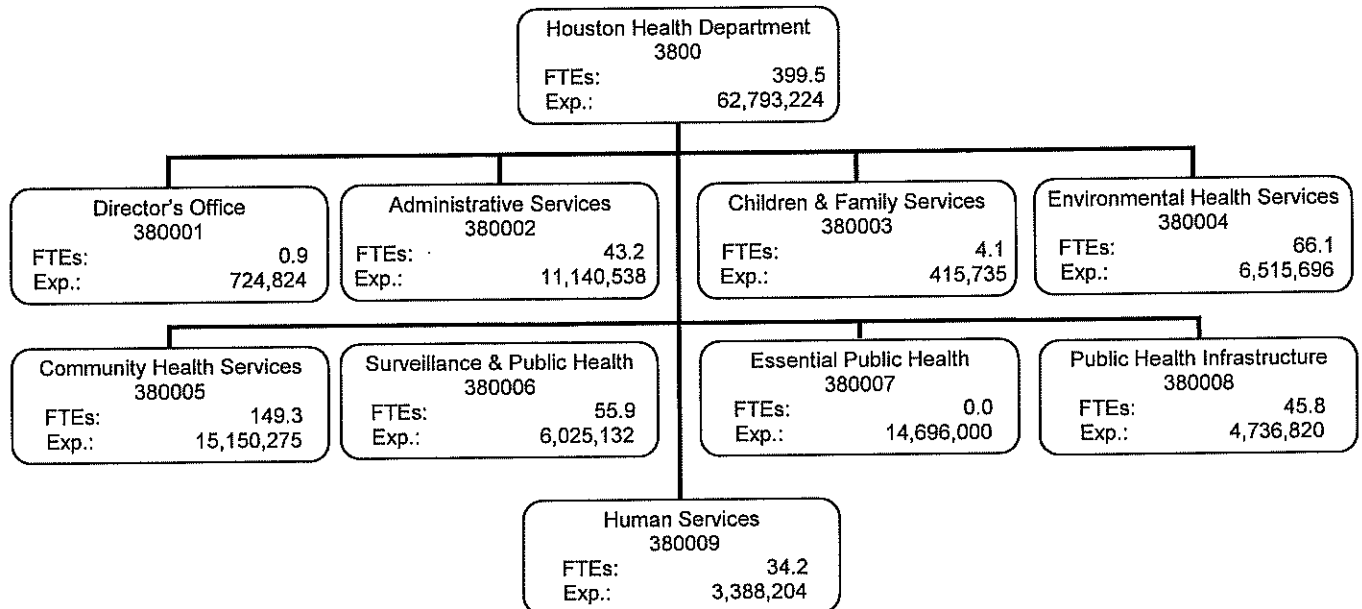
Department Short Term Goals

- 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 2021 BUDGET

Business Area Budget Summary

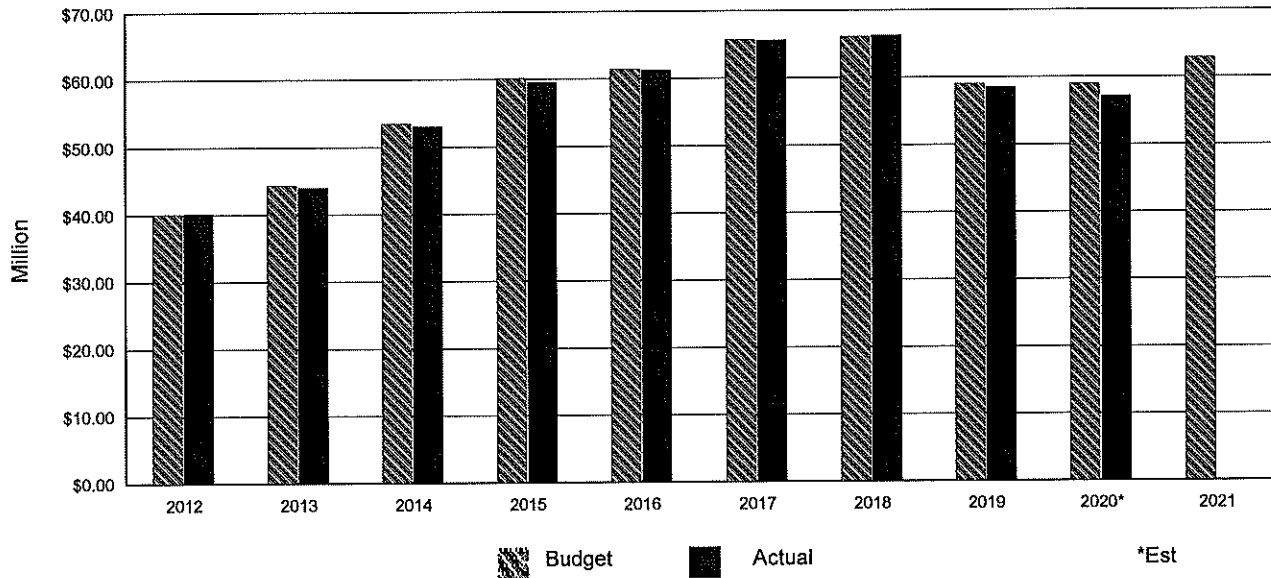
Fund Name : General Fund
 Business Area : Houston Health Department
 Fund No. /Bus. Area No. : 1000 / 3800

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	39,633,819	38,447,701	38,120,396	39,742,387
	Supplies	1,033,681	1,210,875	1,236,355	1,184,402
	Other Services and Charges	17,834,144	19,067,367	17,646,996	21,729,335
	Equipment	0	160,000	110,000	50,000
	Non-Capital Equipment	23,793	77,600	77,825	87,100
	Total M & O Expenditures	58,525,437	58,963,543	57,191,572	62,793,224
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	58,525,437	58,963,543	57,191,572	62,793,224
Revenues		23,615,403	22,371,714	23,553,445	27,882,500
Staffing	Full-Time Equivalents - Civilian	403.7	395.7	387.0	399.5
	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	403.7	395.7	387.0	399.5
	Full-Time Equivalents - Overtime	5.7	2.8	2.8	1.9

Significant Budget Changes and Highlights

- o The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2021 Revenue and Expenditure Budget include \$4.6 million increase in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in the state's reimbursement structure.
- o The FY2021 Budget includes additional funding for Magnolia Dental Clinic and Information Security Officer.
- o The FY2020 Estimate and FY2021 Budget includes a decrease in expenditures in the amount of \$1.3 million and \$1.7 million respectively due to COVID-19 eligible redeployment costs that will be funded out of the Coronavirus Relief Fund (CRF) under the Cares Act.

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



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus. Area No. : 1000 / 3800				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Air Quality Inspections within 24 Hours of Complaint	91%	100%	90%	90%
Air, Water and Waste Investigations	2,990	3,000	2,936	3,000
Clean Rivers Sites Monitored	1,173	1,197	1,197	798
Clients with a Medical Home (Healthy Families)	100%	95%	100%	95%
Emergency Preparedness/BT/BW Tests Performed	123,835	115,000	93,277	115,000
Family Planning Clinic Encounters	9,123	8,500	9,236	8,500
Food Establishment Complaints	2,842	2,610	2,963	3,017
Food Facility Inspections	37,891	37,242	39,336	39,123
Food Facility Inspections Completed On Time	100%	95%	100%	95%
Home Delivery and Congregate Meals Served	1,393,599	1,400,000	1,375,048	1,400,000
Jail Health Encounters	90,503	N/A	N/A	N/A
Laboratory Test Performed	380,864	350,000	406,064	350,000
Priority Disease Investigations Initiated within 24 Hours of Receipt	96%	100%	96%	100%
Safety Net Dental Encounters	8,585	9,200	8,531	9,000
STD Clinic Encounters	20,340	19,000	20,646	17,000
Student Vision Program Participants	13,205	11,000	11,574	10,000
Expenditures Adopted Budget vs Actual Utilization	104%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	105%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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.	6.7	958,366	6.1	1,045,290	0.9	724,824
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. FY2020 Estimate and FY2021 Budget reflects COVID-19 redeployment costs transfer to the CRF fund.	41.5	22,144,387	42.0	22,060,561	43.2	11,140,538
HHD - Children & Family Services 380003 Children & Family Services 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.	6.3	594,118	5.3	507,714	4.1	415,735
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).	71.6	5,955,453	60.7	6,329,654	66.1	6,515,696
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.	154.0	16,376,676	153.7	14,492,334	149.3	15,150,275

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
HHD - Surveillance & Pub Hlth Prep 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.	72.4	7,371,213	56.2	6,043,723	55.9	6,025,132	
HHD - Essential Pub Hlth Svce 380007 Essential Public Health Services is created for the purpose of offsetting costs associated with the administration of Medicaid Transformation Waiver projects and to perform other essential public health services.	0.0	106,277	0.0	0	0.0	14,696,000	
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.	37.2	3,690,409	37.9	4,258,885	45.8	4,736,820	
HHD - Human Services 380009 Human Services 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.	14.0	1,328,538	25.1	2,453,411	34.2	3,388,204	
Total	403.7	58,525,437	387.0	57,191,572	399.5	62,793,224	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Licenses and Permits	7,721,472	7,222,100	7,854,940	8,033,700
Intergovernmental	10,949,738	10,344,714	10,622,400	14,778,000
Charges for Services	2,724,299	2,472,400	2,543,600	2,731,300
Direct Interfund Services	200,881	230,000	230,000	237,000
Indirect Interfund Services	2,007,716	2,100,000	2,300,000	2,100,000
Other Fines and Forfeits	724	1,500	1,500	1,500
Interest	12	0	5	0
Miscellaneous/Other	10,561	1,000	1,000	1,000
Grand Total Revenues	<u>23,615,403</u>	<u>22,371,714</u>	<u>23,553,445</u>	<u>27,882,500</u>