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.

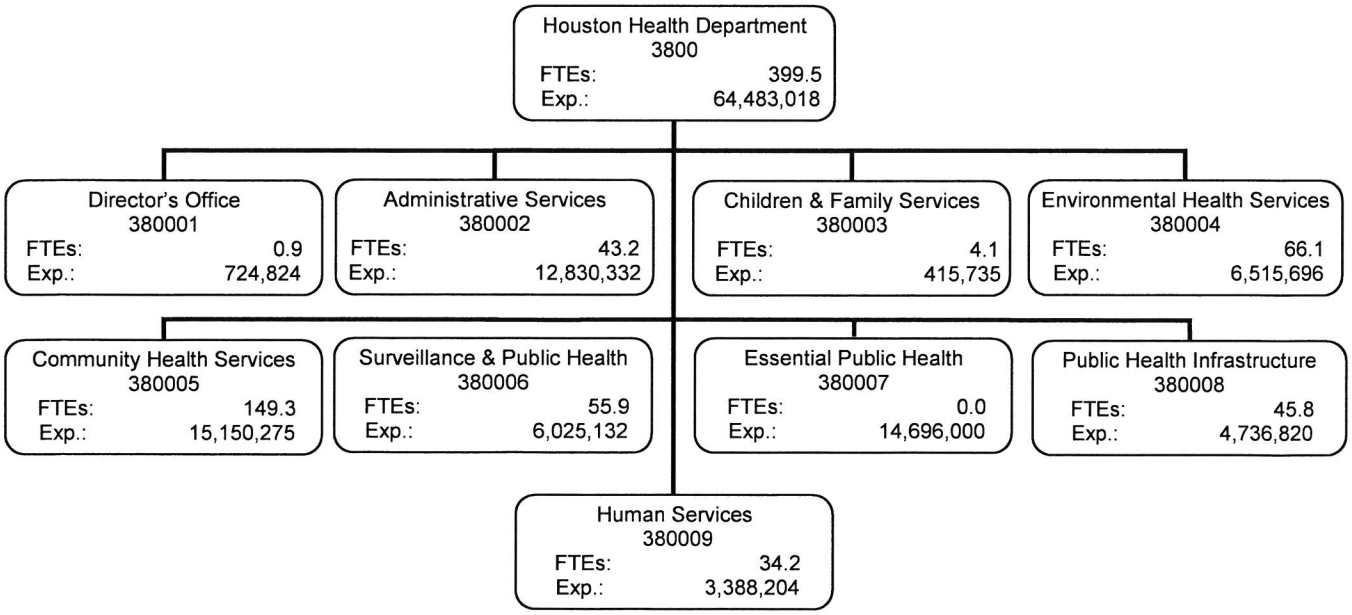
Values: Accountability, Integrity, Compassion, Non-Judgmental, Competence, Pro-Action, Diversity, Efficiency, Teamwork/Cooperation, and Innovation.

- 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



Business Area Budget Summary

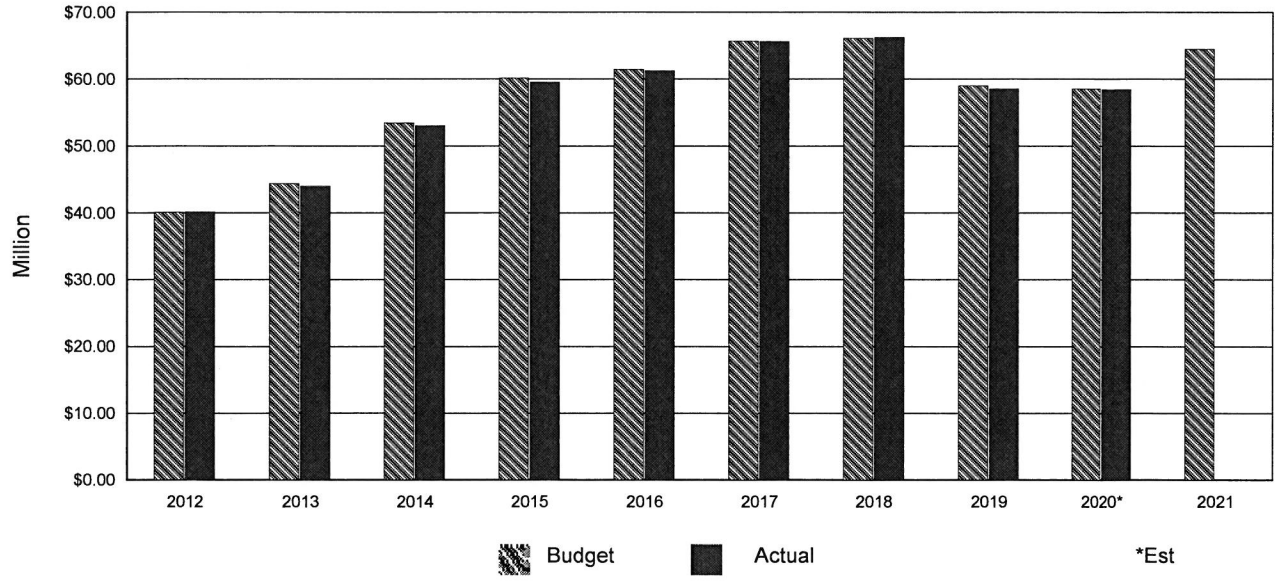
Fund Name : General Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 1000 / 3800

		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	18,921,626	**23,419,129**
	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	58,466,202	**64,483,018**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	58,525,437	58,963,543	58,466,202	**64,483,018**
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

- The FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- 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.
- The FY2021 Budget includes additional funding for Magnolia Dental Clinic and Information Security Officer.

Houston Health Department
Current Budget vs Actual Expenditures



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%	100%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	105%	100%

Division Summary

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

Division Description	FY2019 Actual FTEs	FY2019 Actual Costs $	FY2020 Estimate FTEs	FY2020 Estimate Costs $	FY2021 Budget FTEs	FY2021 Budget 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.	41.5	22,144,387	42.0	23,335,191	**43.2**	**12,830,332**
HHD - Children & Family Services 380003						
Children & Family Services promotes good maternal and child health through nutrional 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**

Division Summary

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

Division Description	FY2019 Actual FTEs	FY2019 Actual Costs $	FY2020 Estimate FTEs	FY2020 Estimate Costs $	FY2021 Budget FTEs	FY2021 Budget 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**	**58,466,202**	**399.5**	**64,483,018**

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	**23,615,403**	**22,371,714**	**23,553,445**	**27,882,500**