

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.

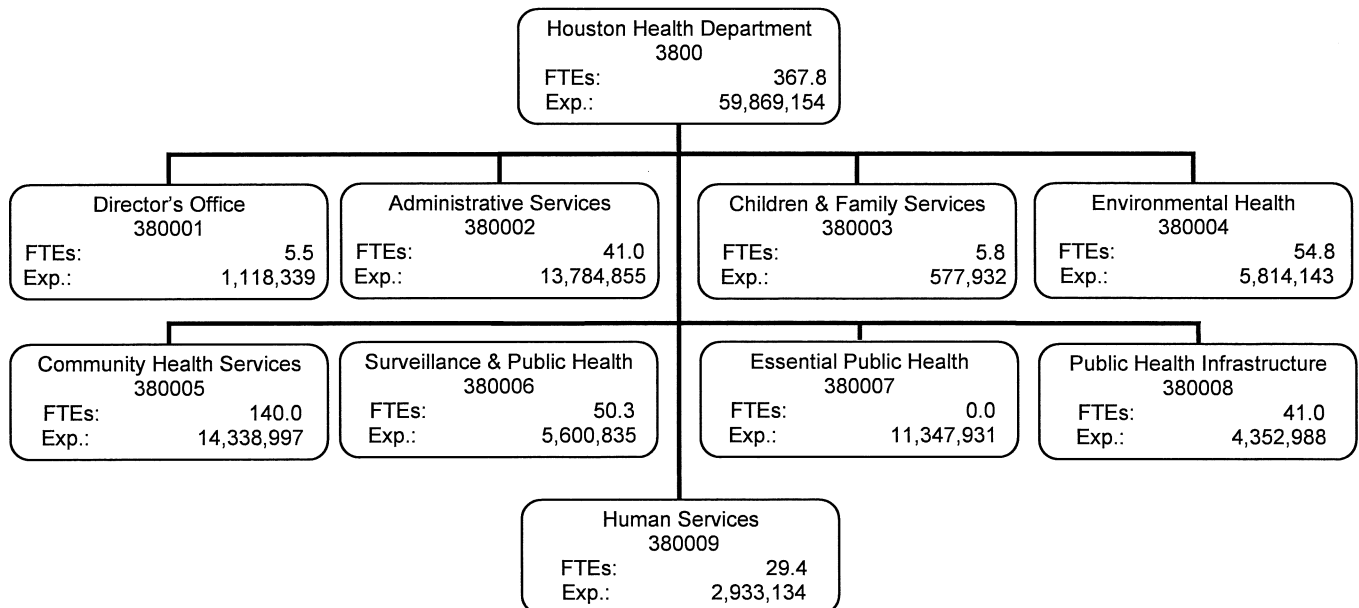
Department Short Term Goals

- 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 2022 BUDGET

Business Area Budget Summary

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

		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Expenditures	Personnel Services	36,889,465	36,385,140	35,350,860	37,311,420
	Supplies	822,925	1,181,334	1,193,082	918,016
	Other Services and Charges	17,963,610	20,696,988	20,700,240	21,508,618
	Equipment	0	64,000	50,000	50,000
	Non-Capital Equipment	74,173	88,100	87,100	81,100
	Total M & O Expenditures	55,750,173	58,415,562	57,381,282	59,869,154
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	55,750,173	58,415,562	57,381,282	59,869,154

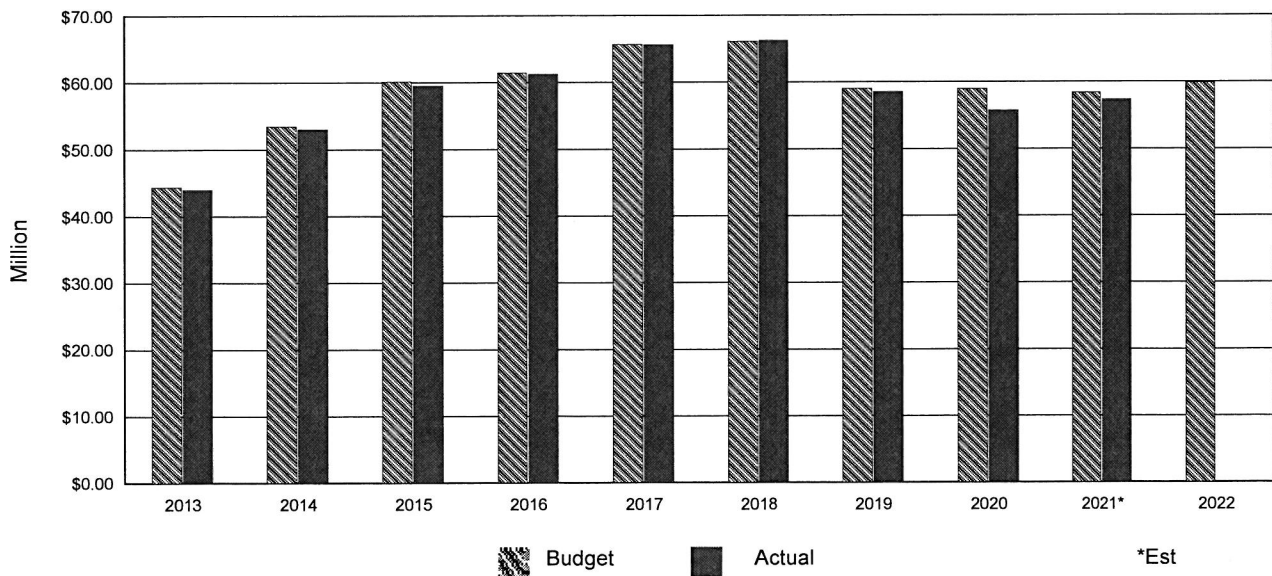
Revenues	22,627,540	27,882,500	23,752,854	22,876,545
----------	------------	------------	------------	------------

Staffing	Full-Time Equivalents - Civilian	387.1	364.7	349.7	367.8
	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	387.1	364.7	349.7	367.8
	Full-Time Equivalents - Overtime	4.3	1.9	7.9	2.6

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes a reduction of \$1.3 million for department savings initiatives.
- o The FY2022 Revenue and Expenditure Budget include \$3.3 million decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in the state's reimbursement structure.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.

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



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Air Quality Inspections within 24 Hours of Complaint	99%	90%	95%	95%
Air, Water and Waste Investigations	2,465	3,000	2,342	2,500
Clean Rivers Sites Monitored	907	798	798	798
Clients with a Medical Home (Healthy Families)	99%	95%	100%	95%
Emergency Preparedness/BT/BW Tests Performed	152,949	115,000	243,873	230,000
Family Planning Clinic Encounters	7,244	8,500	5,242	6,100
Food Establishment Complaints	3,186	3,017	3,350	3,060
Food Facility Inspections	39,050	39,123	36,537	36,537
Food Facility Inspections Completed On Time	99%	95%	92%	100%
Home Delivery and Congregate Meals Served	1,466,609	1,400,000	1,736,576	1,500,000
Laboratory Test Performed	561,843	350,000	746,714	740,000
Priority Disease Investigations Initiated within 24 Hours of Receipt	99%	100%	88%	100%
Safety Net Dental Encounters	6,703	9,000	3,573	3,600
STD Clinic Encounters	15,963	17,000	12,307	13,700
Student Vision Program Participants	12,703	10,000	700	5,000
Expenditures Adopted Budget vs Actual Utilization	95%	98%	91%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	85%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	5.4	1,092,402	4.1	725,455	5.5	1,118,339	
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.	41.3	22,408,840	36.0	12,759,155	41.0	13,784,855	
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.	5.3	444,908	5.3	425,176	5.8	577,932	
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).	61.4	5,935,362	57.7	6,295,612	54.8	5,814,143	
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.	152.6	14,431,370	130.4	12,989,287	140.0	14,338,997	

FISCAL YEAR 2022 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	61.1	5,636,201	56.2	6,326,877	50.3	5,600,835
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	0	0.0	12,075,052	0.0	11,347,931
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.	37.5	3,607,780	34.9	3,396,494	41.0	4,352,988
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.	22.5	2,193,310	25.1	2,388,174	29.4	2,933,134
Total	387.1	55,750,173	349.7	57,381,282	367.8	59,869,154

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Licenses and Permits	7,299,433	8,033,700	7,207,800	7,225,200
Intergovernmental	10,597,907	14,778,000	12,157,052	11,429,931
Charges for Services	2,276,271	2,731,300	2,044,400	1,882,295
Direct Interfund Services	237,745	237,000	135,301	237,519
Indirect Interfund Services	2,218,130	2,100,000	2,205,801	2,100,000
Other Fines and Forfeits	912	1,500	1,500	1,500
Interest	5	0	0	0
Miscellaneous/Other	(2,863)	1,000	1,000	100
Grand Total Revenues	<u>22,627,540</u>	<u>27,882,500</u>	<u>23,752,854</u>	<u>22,876,545</u>