

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.

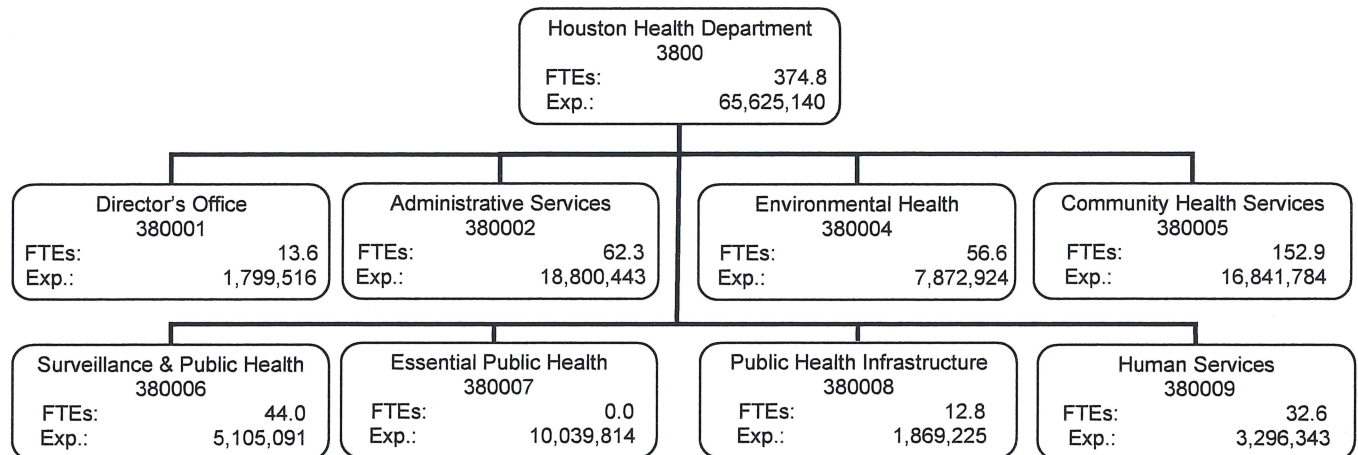
Department Short Term Goals

- 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



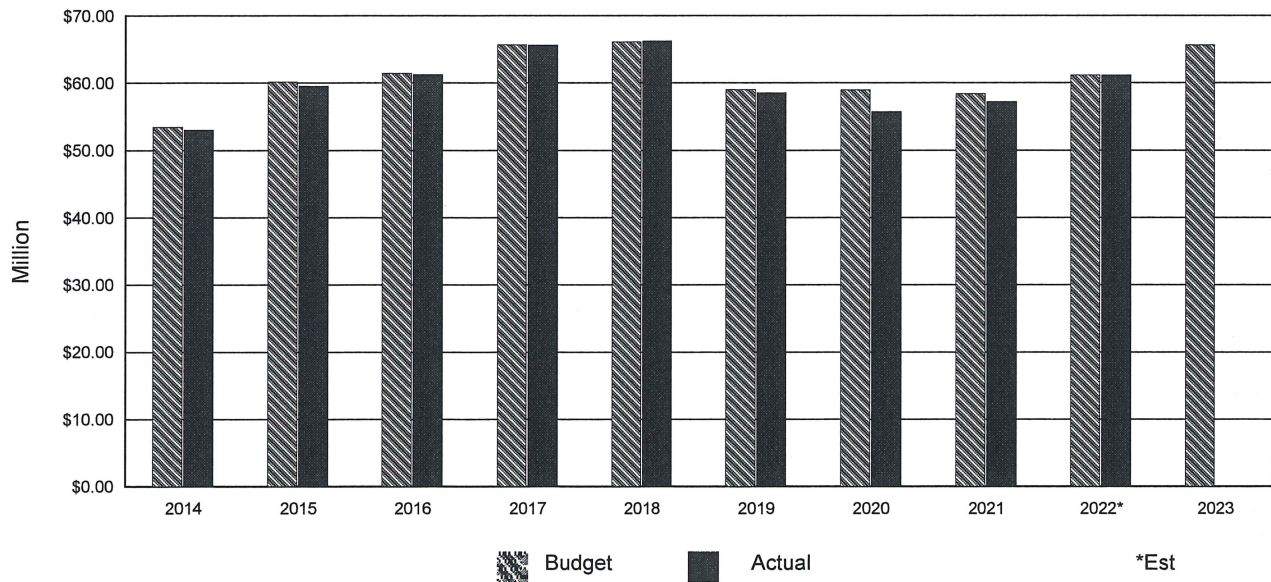
FISCAL YEAR 2023 BUDGET

Business Area Budget Summary

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	35,431,637	37,532,297	37,532,297	39,431,091
	Supplies	906,647	1,217,841	1,217,841	1,237,251
	Other Services and Charges	20,863,330	22,227,429	22,224,429	22,712,117
	Equipment	13,430	63,051	63,051	93,800
	Non-Capital Equipment	497	78,900	81,900	121,145
	Total M & O Expenditures	57,215,541	61,119,518	61,119,518	63,595,404
	Debt Service & Other Uses	0	0	0	2,029,736
	Total Expenditure	57,215,541	61,119,518	61,119,518	65,625,140
Revenues		24,065,754	22,876,545	25,335,279	25,578,598
Staffing	Full-Time Equivalents - Civilian	366.5	364.7	364.4	374.8
	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	366.5	364.7	364.4	374.8
	Full-Time Equivalents - Overtime	8.4	1.9	7.9	3.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2023 Budget includes \$1.6 million funding for the newly opened Alief Neighborhood Facility. o The FY2023 Revenue and Expenditure Budget include \$1.1 million decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in the state's reimbursement structure. o The FY2023 Expenditure budget includes \$2 million transfer to the Health Special Revenue Fund for Community Environmental Health and Consumer Health. 				

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



FISCAL YEAR 2023 BUDGET

Business Area Performance Measures				
Fund Name : General Fund				
Business Area : Houston Health Department				
Fund No. /Bus. Area No. : 1000 / 3800				
Performance Measures	FY2021 Actual	FY2022 Target	FY2022 Estimate	FY2023 Target
Air Quality Inspections within 24 Hours of Complaint	98%	95%	95%	95%
Air, Water and Waste Investigations	1,980	2,500	2,000	2,000
Clean Rivers Sites Monitored	556	798	600	600
Clients with a Medical Home (Healthy Families)	100%	95%	99%	95%
Emergency Preparedness/BT/BW Tests Performed	192,687	230,000	139,000	130,000
Family Planning Clinic Encounters	5,548	6,100	5,800	5,700
Food Establishment Complaints	3,806	3,060	2,422	2,479
Food Facility Inspections	33,896	36,537	36,937	37,500
Food Facility Inspections Completed On Time	76%	100%	81%	95%
Home Delivery and Congregate Meals Served	1,665,122	1,500,000	1,565,172	1,500,000
Laboratory Test Performed	783,205	740,000	637,000	600,000
Priority Disease Investigations Initiated within 24 Hours of Receipt	81%	100%	72%	85%
Safety Net Dental Encounters	4,201	3,600	4,700	5,200
STD Clinic Encounters	12,648	13,700	14,100	13,300
Student Vision Program Participants	1,420	5,000	7,000	8,000
Expenditures Adopted Budget vs Actual Utilization	91%	98%	102%	98%
Revenues Adopted Budget vs Actual Utilization	86%	100%	111%	100%

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 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.	6.0	831,445	7.1	1,043,924	13.6	1,799,516
HHD - Administrative Services 380002 Administrative Services consists of general, special and revenue funds and grants budget groups, contracts and procurement, business management, birth and death certificates and facility maintenance.	63.7	15,047,536	65.3	18,042,509	62.3	18,800,443
HHD - Children & Family Services 380003 Children & Family Services (CFS) 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. In FY2022, the CFS Admin and Bureau of NutriSvcs moved to Human Service Division (380009).	1.2	25,594	0.0	0	0.0	0
HHD - Environmental Health 380004 The Environmental Health Division consists of the Bureau of Pollution Control and Prevention (BPCP), Bureau of Consumer Health Services (BCHS), Bureau of Community and Children's Environmental Health (BCCEH), and Birth and Death certificates.	59.6	5,360,283	62.4	6,600,006	56.6	7,872,924
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.	148.4	14,688,433	149.3	14,174,097	152.9	16,841,784

FISCAL YEAR 2023 BUDGET

Division Summary						
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2021 Actual		FY2022 Estimate		FY2023 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HHD - Surveillance & Pub Hlth Prep 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, and Public Health Preparedness.	47.2	4,681,262	42.6	4,724,926	44.0	5,105,091
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.	1.0	12,065,321	0.1	11,159,835	0.0	10,039,814
HHD - Public Health Infrastructure 380008 Coordinates strategic planning, program evaluation, project partnership and policy development. This division includes chronic disease prevention and management, public health education and school based partnerships.	9.0	1,609,010	9.7	2,251,097	12.8	1,869,225
HHD - Human Services 380009 Promotes the well-being and quality of life for seniors and adolescents. Includes aging and injury prevention activities that provides individual and population based services for Houstonians. Activities and services provided include adolescent health and services for seniors, Area Agency on Aging, My Brother's Keeper, and Admin costs from CFS Division. In FY2022, the CFS Admin and Bureau of NutriSvcs moved from (380003) to this Division.	30.4	2,906,657	27.9	3,123,124	32.6	3,296,343
Total	366.5	57,215,541	364.4	61,119,518	374.8	65,625,140

FISCAL YEAR 2023 BUDGET

Business Area Revenues Summary

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

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Licenses and Permits	7,251,390	7,225,200	7,915,690	8,159,030
Intergovernmental	12,147,277	11,429,931	11,231,835	10,121,814
Charges for Services	2,054,831	1,882,295	1,946,538	1,958,635
Direct Interfund Services	135,301	237,519	237,519	237,519
Indirect Interfund Services	2,476,208	2,100,000	4,000,000	5,100,000
Other Fines and Forfeits	456	1,500	1,447	1,500
Interest	1	0	0	0
Miscellaneous/Other	290	100	2,250	100
Grand Total Revenues	<u>24,065,754</u>	<u>22,876,545</u>	<u>25,335,279</u>	<u>25,578,598</u>