

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

- Prevent the spread of communicable diseases.
- Assure quality and accessible community-wide health and human services.
- Protect against environmental hazards.
- Educate, promote, and encourage healthy behaviors.
- Collect, analyze, and disseminate health data.
- Improve the public health infrastructure.
- Provide leadership, planning, and policy development.
- Assure a competent public health workforce.

Department Long Term Goals

- Improve communicable/infectious disease identification and control.
- Improve the environment and environmental outcomes in the City.
- Improve departmental infrastructure to provide effective and efficient service.
- Improve access to health information.

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Houston Health Department

Bus. Area No : 3800

Budget By Program (\$ in thousands):

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	706	22,107	6,534	23,502	5,424	24,363
Ambulance Safety and Permitting	484	888	808	448	814	734
Chronic Disease Prevention and Management	144	824	100	1,433	100	1,921
Clinical Health	13,195	25,722	9,219	23,129	1,712	16,300
Community Center Operations	324	2,231	0	3,136	0	3,131
Criminal Rehabilitation and Prevention	0	2,056	0	1,621	0	1,535
Disease Control and Prevention	2,336	3,429	16	3,097	16	4,160
Environmental Health	261	331	0	615	0	1,032
Family Health	25,055	4,251	26,283	4,493	9,904	7,036
Food Safety	8,544	3,124	10,536	4,698	10,902	5,420
Health Education and Outreach	0	249	0	405	0	596
Human Services	1,730	4,548	2,362	7,391	2,305	9,469
Human Trafficking	238	236	238	247	238	266
Lead Reduction	0	48	0	150	0	209
Pharmacy Services	0	152	0	377	0	377
Pollution Control	71	1,650	0	2,351	0	2,653
Public Health Laboratory	471	4,273	551	4,904	445	5,213
Special Waste	4,603	5,151	4,629	4,773	4,919	6,031
Swimming Pool Safety and Permitting	1,488	1,296	1,494	1,514	1,447	2,748
Vital Statistics	2,316	2,048	2,284	3,217	2,105	2,594
Debt Service and Interfund Transfers	0	0	0	3,030	0	2,103
Total	61,965	84,612	65,055	94,531	40,331	97,892

FISCAL YEAR 2024 BUDGET

Business Area Program Summary

Business Area: Houston Health Department

Bus. Area No : 3800

FTEs by Program:

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	99.7	1.6	104.4	1.2	94.4	1.1
Ambulance Safety and Permitting	8.6	0.3	2.9	1.6	4.3	0.5
Chronic Disease Prevention and Management	9.6	0.1	11.4	0.0	16.4	0.0
Clinical Health	131.6	2.2	134.6	1.6	128.5	0.4
Community Center Operations	24.4	0.6	29.9	0.0	31.9	0.0
Criminal Rehabilitation and Prevention	15.5	0.0	13.0	0.0	14.0	0.0
Disease Control and Prevention	41.9	0.2	41.5	0.0	36.0	0.0
Environmental Health	1.2	0.0	0.0	0.0	10.0	0.0
Family Health	42.2	0.0	44.0	0.0	70.8	0.0
Food Safety	29.4	2.5	39.0	3.1	45.7	1.6
Health Education and Outreach	2.6	0.0	3.0	0.0	5.3	0.0
Human Services	26.1	0.4	25.6	0.0	51.3	0.0
Human Trafficking	1.6	0.0	2.2	0.0	1.0	0.0
Lead Reduction	0.6	0.0	2.0	0.0	1.0	0.0
Pharmacy Services	1.2	0.0	2.8	0.0	3.6	0.0
Pollution Control	13.8	0.3	21.3	0.9	17.3	0.5
Public Health Laboratory	34.7	0.0	37.6	0.0	40.7	0.0
Special Waste	64.8	5.7	44.1	3.1	48.5	3.4
Swimming Pool Safety and Permitting	7.2	0.6	11.2	0.8	16.9	0.3
Vital Statistics	25.1	2.3	15.4	1.0	22.8	0.8
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	581.8	16.8	585.9	13.3	660.4	8.6

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Administrative Services

Description:

This program provides support for leadership and executive support which includes development, monitoring, and recording of the budget, accounts receivables, and the procurement of goods and services for the department. Over \$7M of the expenditure budget is for Restricted Account Services.

Goal:

Ensure executive oversight services, support, and leadership to all functions of HHD. Support the budget process through development, monitoring, and reporting along with receiving and procuring goods and services needed to efficiently and effectively operate the department.

Mayor's Priority: Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	242	2,757	261	3,525	96	4,369
General Fund	307	19,168	5,191	19,997	5,196	19,681
Health Special Revenue Fund	157	181	1,081	-19	132	313
Total	706	22,106	6,533	23,503	5,424	24,363

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	25.1	0.1	22.3	0.0	24.3	1.1
General Fund	74.6	1.5	82.1	1.2	70.1	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	99.7	1.6	104.4	1.2	94.4	1.1

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Average number of days a requisition is received to conversion to purchase order	9	<30	11	<30
Average number of days an invoice is processed upon receipt	N/A	30	<30	<15
Number of financial audit findings	1	0	0	0
Percentage of active grants that have at least 95% utilization by the grant deadline	N/A	85%	85%	95%
Expenditures Adopted Budget vs Actual Utilization	89%	98%	92%	98%
Revenues Adopted Budget vs Actual Utilization	106%	100%	107%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Ambulance Safety and Permitting

Description:

The EMS Program permits private ambulance companies in the City of Houston. All ambulances must be inspected and pass inspection prior to operating in the City of Houston. The three types of inspections are routine, re-inspections, and spot inspections.

Goal:

Ensure ambulance companies within the city limits of Houston are operating in compliance with Chapter 4 to protect and improve patient outcome.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	484	888	808	448	814	734

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Special Revenue Fund	8.6	0.3	2.9	1.6	4.3	0.5

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of private ambulance inspections	1,834	1,603	1,551	1,500
Number of private ambulance permits	701	422	592	500

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Chronic Disease Prevention and Management

Description:

The Chronic Disease Control and Management program offers community programming about chronic diseases and conditions that are the most common, costly, and preventable of all health problems. Health risk behaviors, behaviors you can change, cause much of the illness, suffering, and early death related to chronic diseases and conditions.

Goal:

Implement public health programming, develop policy and facilitate community collaborations that promote healthy lifestyles that empower people to prevent and manage chronic diseases. We implement evidence- and practice-based programming, policy, environmental, and system change interventions for chronic disease prevention. Focus areas are diabetes, hypertension, obesity, and tobacco use.

Mayor's Priority: Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	620	0	954	0	1,407
General Fund	38	176	0	414	0	414
Health Special Revenue Fund	106	28	100	66	100	101
Total	144	824	100	1,434	100	1,922

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	6.7	0.0	7.9	0.0	12.4	0.0
General Fund	2.9	0.1	3.5	0.0	4.0	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	9.6	0.1	11.4	0.0	16.4	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of chronic disease self-management lay leader training cohort completed	1	2	2	2
Number of evidence-based chronic disease educational workshop participants that completed the workshop	3	8	8	12

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Clinical Health

Description:

The Clinical Health program interventions can prevent disease or detect disease early when treatment is more effective. The health centers protect the health and social well-being of all Houstonians. They provide patient services to meet the community's present and future needs in family planning, immunizations, tuberculosis diagnosis, care for sexually transmitted diseases, and dental care.

Goal:

Provide access to low-cost, high-quality clinical and preventive health services.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	27	1,841	13	2,336	13	2,995
General Fund	11,929	22,524	7,980	19,367	469	11,994
Health Special Revenue Fund	1,240	1,357	1,226	1,427	1,230	1,311
Total	13,196	25,722	9,219	23,130	1,712	16,300

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	21.7	0.2	18.6	1.6	20.4	0.4
General Fund	99.7	1.7	107.7	0.0	101.2	0.0
Health Special Revenue Fund	10.2	0.3	8.3	0.0	6.9	0.0
Total	131.6	2.2	134.6	1.6	128.5	0.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of children served for vision screening and service	7,752	8,000	9,000	9,000
Number of clients served for family planning visits	6,014	5,700	5,000	5,700
Number of clients served for preventative dental service	6,699	5,200	6,100	6,000
Number of clients served for Sexually Transmitted Disease clinic visits	15,987	13,300	15,000	14,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Community Center Operations

Description:

The Community Center Operations program includes the multi-service centers which provide space to a variety of agencies that offer human service programming and service linkage for families with health care and social service needs. Additionally, these sites offer space for community meetings and events.

Goal:

Ensure neighborhood access to quality services that enhance health and social well-being.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	0	0	104	0	89
General Fund	317	2,231	0	3,032	0	3,042
Health Special Revenue Fund	6	0	0	0	0	0
Total	323	2,231	0	3,136	0	3,131

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	0.0	0.0	1.8	0.0	1.8	0.0
General Fund	24.4	0.6	28.1	0.0	30.1	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	24.4	0.6	29.9	0.0	31.9	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of clients that utilize the multi-service centers for services	311,804	300,000	245,000	300,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Criminal Rehabilitation and Prevention

Description:

In partnership with area middle and high school administrators, this service seeks to reduce juvenile involvement in the criminal justice system, increase student attendance through early identification, assessment and prevention services, and enhance the accountability of client students and families.

Goal:

Limit exposure to the justice system and improve school attendance by providing early intervention measures and social service referrals to student clients and their families.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	2,058	0	1,621	0	1,535
General Fund	0	-2	0	0	0	0
Total	0	2,056	0	1,621	0	1,535

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	15.5	0.0	13.0	0.0	14.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	15.5	0.0	13.0	0.0	14.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of unduplicated participants enrolled in the Community Reentry Network Program	447	500	500	500
Number of youth enrolled in the My Brother's Keeper (MBK) ReDirect Program	61	45	45	45
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	3.5%	<10%	<10%	<10%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Disease Control and Prevention

Description:

The Disease Control and Prevention program plays a significant role in communicable disease surveillance, outbreak response, immunization delivery and screening, care, and treatment.

Goal:

Develop and implement policies, programs and infrastructure for preventing infectious disease, controlling outbreaks, and responding to emerging infectious disease threats.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,059	0	735	0	1,707
General Fund	2,336	2,370	16	2,362	16	2,453
Laboratory Operations and Maintenance Fund	0	0	0	0	0	0
Total	2,336	3,429	16	3,097	16	4,160

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	15.5	0.1	15.5	0.0	16.1	0.0
General Fund	26.4	0.1	26.0	0.0	19.9	0.0
Laboratory Operations and Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	41.9	0.2	41.5	0.0	36.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of clients for immunization visits	8,533	10,000	9,750	10,000
Number of clients for tuberculosis visits	1,288	1,250	1,250	1,300
Percentage of investigations of infectious diseases initiated within 24 hours of receipt	75%	85%	70%	85%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Environmental Health

Description:

Environmental Health is the branch of public health concerned with monitoring or mitigating those factors in natural and built environments that affect human health and disease. Environmental Health focuses on the relationships between people and their environment, promotes human health and well-being, and fosters healthy and safe communities. Environmental Health administers its functions by performing inspections, enforcement, investigations, customer service, billing, and collections.

Goal:

Protect against environmental and consumer hazards.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	261	331	0	615	0	1,032

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.2	0.0	0.0	0.0	10.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Cases investigated in 311 system within 10 business days of filing the case	N/A	100%	100%	100%
Review at least 80% of all Customer Service Reports for unresolved issues and potential for program improvements	N/A	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Family Health

Description:

The Family Health program focuses on the health and well-being of pregnant women, infants, children, teens, young adults, and children. Revenue is the amount received for Charity Care for activities in fund 2010, not just Family Health.

Goal:

Improve access to health, social, and environmental services for families and young children.

Mayor's Priority: Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	23,918	1,746	25,883	1,469	9,504	4,484
General Fund	737	2,186	0	2,675	0	2,093
Health Special Revenue Fund	400	320	400	348	400	459
Total	25,055	4,252	26,283	4,492	9,904	7,036

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	16.6	0.0	10.0	0.0	44.9	0.0
General Fund	22.4	0.0	28.2	0.0	19.9	0.0
Health Special Revenue Fund	3.2	0.0	5.8	0.0	6.0	0.0
Total	42.2	0.0	44.0	0.0	70.8	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance.	100%	95%	98%	95%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Food Safety

Description:

The Food Safety Inspection program is responsible for routine inspections and compliance investigations, in accordance with federal, state, and local laws, for all food establishments and food dealers, such as, restaurants, grocery stores, medical facilities, specialized food establishments, mobile food units, wholesale food establishments, and catering businesses.

Goal:

Protect the public from disease, disability, and death that can result from food and waterborne illness.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	597	1,132	2,299	3,076	2,459	3,714
General Fund	7,947	1,993	8,237	1,622	8,443	1,706
Total	8,544	3,125	10,536	4,698	10,902	5,420

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	20.4	2.3	12.7	1.5	16.3	1.3
Health Special Revenue Fund	9.0	0.2	26.3	1.6	29.4	0.3
Total	29.4	2.5	39.0	3.1	45.7	1.6

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of devices installed on mobile food units inspected	1,119	1,119	1,141	1,126
Number of food establishment complaints received	2,558	2,479	2,625	2,554
Number of food facility inspections completed	39,127	37,500	39,836	38,821
Number of technology and administrative fees to support information technology and administering transactions and services	31,447	20,395	30,451	27,000
Percentage of food establishments inspected within 30 days of the risk-adjusted due date	87.5%	95%	95%	95%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Health Education and Outreach

Description:

The Health Education and Outreach program provides education and community-wide policy, system, and environmental interventions which play a key role in fostering community partnerships to support public health preparedness and response, increase opportunities for healthy eating, active living, and tobacco-free living in order to prevent chronic disease, improve health, and enhance quality of life.

Goal:

Support healthy lifestyles through awareness, education, evidence based health promotion activities, preparedness, and response.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	249	0	405	0	596

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	2.6	0.0	3.0	0.0	5.3	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of health and wellness observance health promotion activities completed	12	12	12	12

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Human Services

Description:

The Social Services program works to eliminate health disparities and improve access to care through the organization and coordination of various services and resources including systems of care programming, programming to promote healthy behaviors, facilitating individual and family assessment and care coordination, community mobilization projects, and the coordination of recreational and social activities.

Goal:

Collaborate with individuals, families, and available community resources to eliminate health disparities and ensure access to quality health and social services.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,783	0	3,337	0	4,651
General Fund	15	1,050	0	1,161	0	1,526
Health Special Revenue Fund	1,715	1,716	2,362	2,893	2,305	3,292
Total	1,730	4,549	2,362	7,391	2,305	9,469

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	18.2	0.4	13.8	0.0	34.9	0.0
General Fund	5.6	0.0	8.4	0.0	10.4	0.0
Health Special Revenue Fund	2.3	0.0	3.4	0.0	6.0	0.0
Total	26.1	0.4	25.6	0.0	51.3	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of congregate meals provided to senior citizens at three multi-services centers	1,495,940	1,500,000	1,600,000	1,500,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Human Trafficking

Description:

The Anti-Human Trafficking program will lay the groundwork for comprehensively addressing human trafficking as a public health and safety issue through community-based partnerships with service providers, law enforcement, and elected officials from all levels of government.

Goal:

Ensure the City of Houston has a unified, coordinated response that is initiated at scale for victims of Human Trafficking.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	238	236	238	247	238	266

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.6	0.0	2.2	0.0	1.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of direct services provided to confirmed and potential victims of trafficking (quarterly)	6,341	2,600	1,963	2,800
Number of shelter bed and hotel nights for confirmed and potential victims of trafficking	1,537	930	871	1,600
Percentage municipal court diversion program participants who completed program requirements	97%	96%	89%	96%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Lead Reduction

Description:

The primary purpose of the program is to assist owners in reducing lead paint hazards to prevent lead poisoning of occupants – especially children under six years of age. Peeling or cracking lead paint is the most common cause of lead poisoning in young children, who can swallow lead dust that lands on windowsills, floors, and toys. The program also has some funding to address conditions that pose other health risks to occupants, including excess moisture that leads to mold growth; vermin infestation; conditions that pose the risk of falls or other injuries; fire and electrical hazards; and others.

Goal:

Maximize the combination of children protected from lead-based paint exposure in pre-1978 owner/rental housing units, where lead hazards are controlled by targeting pre-1978 rental units, renter-occupied and vacant units, with residential turnover rates >45% per 15-month period. Promote fair housing and environmental justice by developing and maintaining a public Environmental Safe Housing Registry for the City of Houston. Prepare for climate change by maximizing the combination of lead hazard reduction and energy consumption reduction in all houses receiving lead hazard reduction in the City of Houston.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	48	0	150	0	209

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	0.6	0.0	2.0	0.0	1.0	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of lead inspection/risk assessments completed	110	125	125	150

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Pharmacy Services

Description:

The Health Care Services program provides pharmacy services including dispensing, storing, and distributing medication and vaccines.

Goal:

Provide oversight for Class D pharmacies as required by the Texas State Board of Pharmacy.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	152	0	377	0	377

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.2	0.0	2.8	0.0	3.6	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of medications dispensed to patients treated in clinical services	104,458	90,000	90,000	24,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Pollution Control

Description:

The Bureau is comprised of multiple programs all working towards our goal. We investigate complaints and events related to pollution, both indoors and outdoors. We collaborate with other local, state, and federal entities for investigations, enforcement, and research. We conduct surveillance of the rivers and bayous, and maintain a network of air quality monitors throughout the city. We deploy our mobile monitoring labs, environmental investigators, and resources to assist with emergency responses. Our Special Initiatives team assists the community with permitting and conducting policy reviews for existing and new sites. Our Community Outreach efforts help to promote the empowerment of residents and citizen science opportunities.

Goal:

Protect public health by improving the quality of ambient and indoor air, water, and land in Houston.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	71	1,650	0	2,351	0	2,653

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	13.8	0.3	21.3	0.9	17.3	0.5

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Cases investigated in 311 system within 10 business days	N/A	100%	100%	100%
Number of air, water, and/or waste investigations completed	1,992	1,976	2,172	2,000
Number of site visits as part of the Clean Rivers program	798	798	798	798
Percentage of air quality inspections within 24 hours of the initial complaint	100%	100%	100%	100%

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Public Health Laboratory

Description:

The Bureau of Laboratory Services serves as a regional laboratory for Texas Public Health Region 6/5 as well as the main laboratory for Houston Health Department medical facilities. Our dedicated personnel provides high-quality clinical and environmental laboratory support.

Goal:

Provide accurate and precise analytical data in support of disease prevention, control, and surveillance programs. Serve as a conduit for scientific data and information in support of public health programs. Serve as a center of excellence using our expertise. Reference resources in the areas of biological and chemical issues of public health importance. Collaborate with partners to coordinate scientific analysis of environmental and human samples to identify, quantify, and monitor potential threats. Collaborate in the detection, monitoring, and response to food safety issues. Provide leadership for laboratory improvement in areas of public health importance. Fulfill a partnership role in local, state, and national disaster preparedness and response.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	9	3,818	0	4,337	0	4,665
Laboratory Operations and Maintenance Fund	462	454	551	567	445	549
Total	471	4,272	551	4,904	445	5,214

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	34.7	0.0	37.6	0.0	40.7	0.0
Laboratory Operations and Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	34.7	0.0	37.6	0.0	40.7	0.0

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of environmental and clinical laboratory tests performed	596,895	600,000	450,000	450,000
Number of test samples the lab analysis for microbiological and chemical contamination of both public and environmental health concerns	131,332	130,000	122,000	120,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Special Waste

Description:

The FOG (Fats, Oil, and Grease) Special Waste program tracks waste, such as fat, oil, and grease, from commercial and residential establishments. Monitoring these waste products ensures that our city's environment is protected from pollutants that may harm individuals and ecosystems.

Goal:

Making proper grease disposal common knowledge throughout the City of Houston and ensuring waste generators, transporters, and disposal sites, operate in accordance with Chapter 47 Article XI and the Clear Water Act, thereby eliminating all Sanitary Sewer Overflow (SSO) caused by grease.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Special Waste Transportation and Inspection Fund	4,603	5,151	4,629	4,773	4,919	6,031

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Special Waste Transportation and Inspection Fund	64.8	5.7	44.1	3.1	48.5	3.4

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of special waste transport vehicle inspections completed	829	701	730	753
The number of Fats, Oil and Grease (FOG) inspections	36,449	40,789	33,540	33,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Swimming Pool Safety and Permitting

Description:

The Pool Program utilizes available resources to enforce City of Houston ordinances, State, and Federal codes while including the promotion of swimming pool safety and drowning prevention. The program permits commercial aquatic facilities and ensures compliance through inspections. Additionally, the program is responsible for responding to residential swimming pool complaints regarding noncompliance and pool safety.

Goal:

Ensure compliance of all pool/spa operators through education and enforcement of applicable codes.

Mayor's Priority: Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Swimming Pool Safety Fund	1,488	1,296	1,494	1,514	1,447	2,748

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Swimming Pool Safety Fund	7.2	0.6	11.2	0.8	16.9	0.3

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of pool investigation permits	6,180	6,057	5,858	6,031

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Vital Statistics

Description:

The Bureau of Vital Statistics handles the acceptance, preservation, and distribution of birth and death records. Core functions include record retention, processing amendments, serving as a liaison to the Texas Department of State Health Services, providing funeral home relations, and issuing certified birth and death certificates to the public.

Goal:

Serve residents of Houston by issuing birth and death certificates and maintaining statutory compliance through excellence in business practices.

Mayor's Priority: Complete Communities

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,827	1,693	1,949	1,938	1,730	1,893
Health Special Revenue Fund	488	355	335	1,279	375	700
Total	2,315	2,048	2,284	3,217	2,105	2,593

Staffing:

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	21.6	2.3	12.4	1.0	19.8	0.8
Health Special Revenue Fund	3.5	0.0	3.0	0.0	3.0	0.0
Total	25.1	2.3	15.4	1.0	22.8	0.8

Performance Measure:

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of individual certified birth and death records issued per year	105,262	90,000	90,000	90,000

FISCAL YEAR 2024 BUDGET

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Debt Service and Interfund Transfers

Description:

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

Goal:

Effectively manage debt service payments and interfund transfers.

Mayor's Priority: Other

(\$ in thousands)

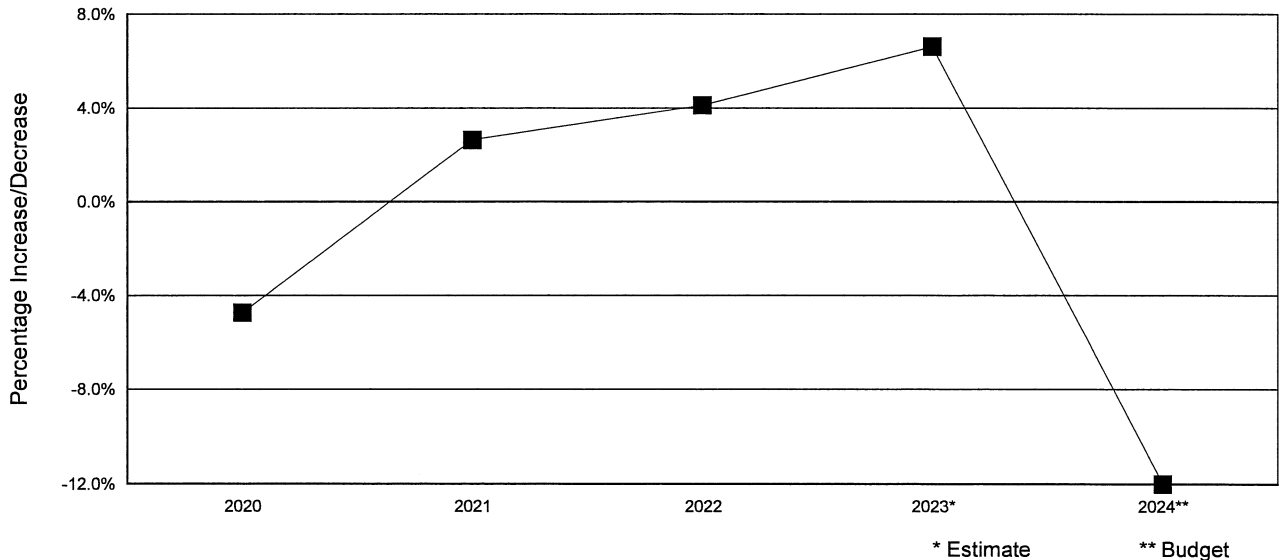
Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	0	0	3,030	0	2,103

FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : General Fund					
Business Area : Houston Health Department					
Fund No. /Bus. Area No. : 1000 / 3800					
		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	36,897,654	39,565,780	39,565,781	39,680,722
	Supplies	1,027,170	1,293,751	1,210,205	1,424,651
	Other Services and Charges	21,629,371	19,285,712	19,365,945	12,305,705
	Equipment	0	209,728	268,800	268,800
	Non-Capital Equipment	20,390	137,705	81,945	113,900
	Total M & O Expenditures	<u>59,574,585</u>	<u>60,492,676</u>	<u>60,492,676</u>	53,793,778
	Debt Service & Other Uses	0	3,029,736	3,029,736	2,102,914
Total Expenditure	<u>59,574,585</u>	<u>63,522,412</u>	<u>63,522,412</u>	55,896,692	
Revenues		26,032,237	25,578,598	23,610,940	16,091,019
Staffing	Full-Time Equivalents - Civilian	350.5	378.2	373.0	364.4
	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	<u>350.5</u>	<u>378.2</u>	<u>373.0</u>	364.4
	Full-Time Equivalents - Overtime	8.9	3.5	4.6	2.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Expenditure and Revenue Budget includes a \$7.5 million decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in the state's reimbursement structure. o The FY2024 Budget includes \$780,040 funding for the Habitability Inspectors program. o The FY2024 Budget includes a \$2.1 million transfer to the Health Special Revenue Fund (Fund 2002) for the Community Environment Health and Consumer Health programs. 				

**General Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Health Special Revenue Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2002 / 3800

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	3,210,575	5,201,052	5,102,557	5,407,144
	Supplies	82,220	145,000	135,300	138,100
	Other Services and Charges	2,674,399	4,020,425	4,137,477	4,433,453
	Equipment	0	140,500	71,000	546,900
	Non-Capital Equipment	8,096	63,500	72,200	98,500
	Total M & O Expenditures	5,975,290	9,570,477	9,518,534	10,624,097
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	5,975,290	9,570,477	9,518,534	10,624,097

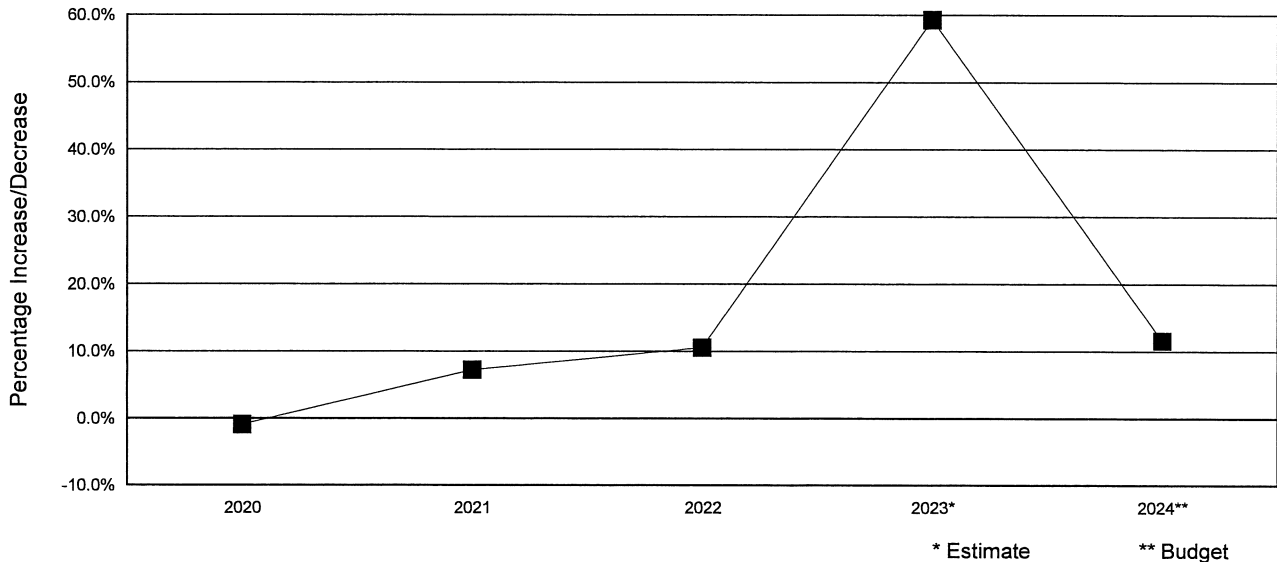
Revenues		5,193,779	7,807,096	8,611,405	7,815,814
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Staffing	Full-Time Equivalents - Civilian	36.8	53.6	49.7	55.6
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	36.8	53.6	49.7	55.6
	Full-Time Equivalents - Overtime	0.8	0.8	3.2	0.8

Significant Budget Changes and Highlights

- o The FY2024 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes \$471,900 funding for vehicles as a part of the Ambulance Permitting and Consumer Health Program.
- o The FY2024 Budget includes a transfer from Houston Health Department General Fund of \$2.1 million for Community Environmental Health and Community Health Programs.
- o The FY2024 Budget includes \$334,000 funding for the Center for Transformative Health Initiative.

**Health Special Revenue Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : Laboratory Operations and Maintenance Fund

Business Area : Houston Health Department

Fund No. /Bus. Area No. : 2008 / 3800

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Supplies	161,021	168,000	163,000	164,000
	Other Services and Charges	293,487	388,850	393,850	384,500
	Equipment	0	10,000	10,000	0
	Total M & O Expenditures	<u>454,508</u>	<u>566,850</u>	<u>566,850</u>	<u>548,500</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>454,508</u>	<u>566,850</u>	<u>566,850</u>	<u>548,500</u>

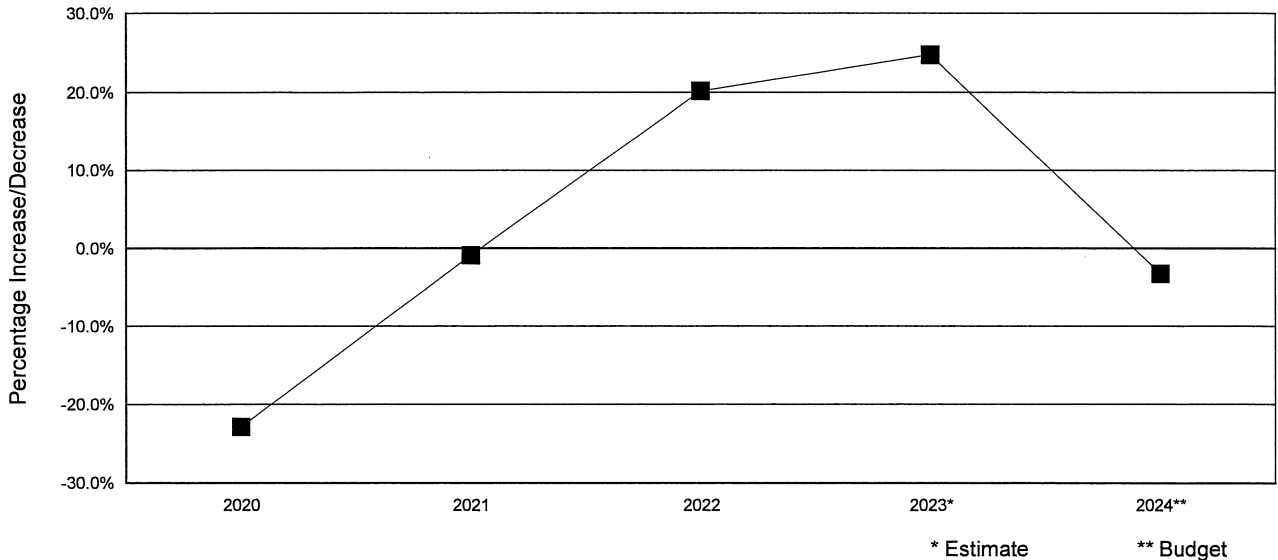
Revenues		461,759	551,300	551,300	445,300
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Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

- o The FY2024 Budget includes funding to support maintenance agreements, additional laboratory supplies, operating equipment used in laboratory testing, and testing services.

**Laboratory Operations and Maintenance Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name : **Swimming Pool Safety Fund**
Business Area : **Houston Health Department**
Fund No. /Bus. Area No. : **2009 / 3800**

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	874,245	1,741,505	1,317,472	1,847,610
	Supplies	19,870	22,400	22,400	22,400
	Other Services and Charges	332,416	524,855	164,823	588,584
	Equipment	64,728	216,000	0	280,800
	Non-Capital Equipment	4,742	9,100	9,100	9,100
	Total M & O Expenditures	<u>1,296,001</u>	<u>2,513,860</u>	<u>1,513,795</u>	<u>2,748,494</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	1,296,001	2,513,860	1,513,795	2,748,494

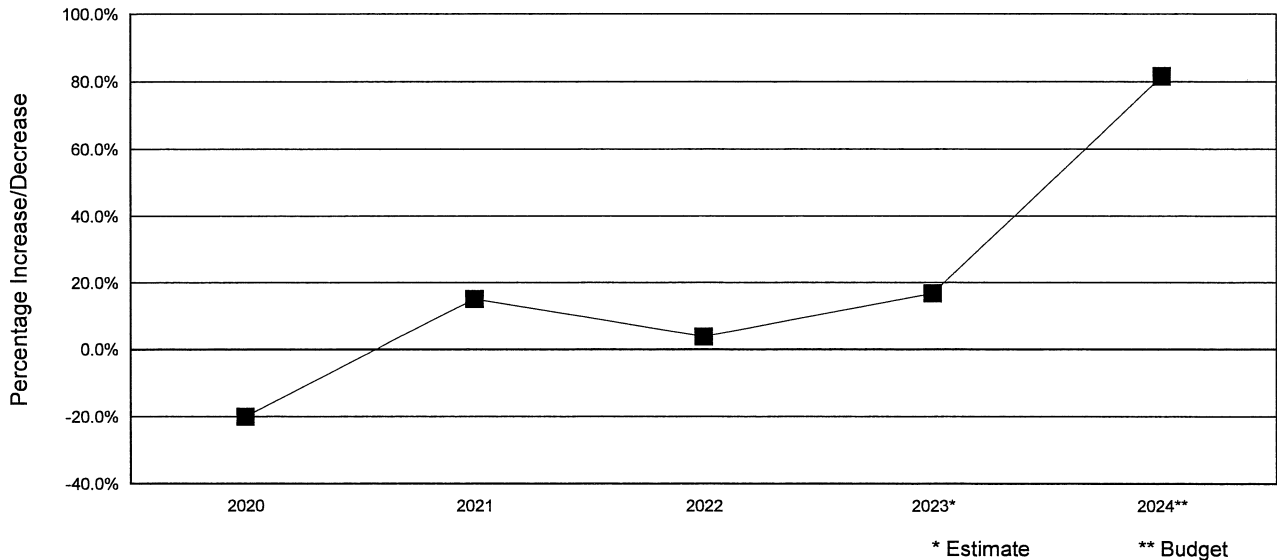
Revenues		1,488,378	1,494,400	1,494,400	1,447,100
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Staffing	Full-Time Equivalents - Civilian	7.2	16.1	11.2	16.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>7.2</u>	<u>16.1</u>	<u>11.2</u>	<u>16.9</u>
	Full-Time Equivalents - Overtime	0.6	0.3	0.8	0.3

Significant Budget Changes and Highlights

- o The FY2024 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes \$435,000 allocation in Non-Subrecipient Grant Contracts for the following contracts: Tyler, USA Fleet, Pool Abatement, Replacement Application, and Enterprise Lease.
- o The FY2024 Budget includes carry-over funding from prior year for purchase of vehicles.

**Swimming Pool Safety Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

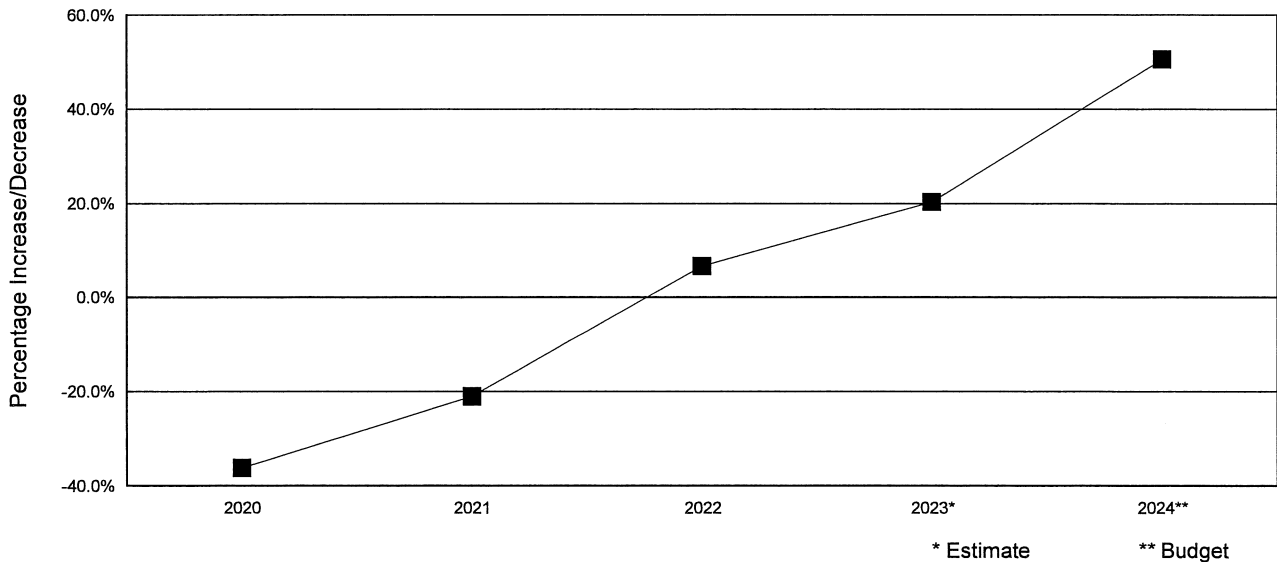
Fund Name : Essential Public Health Services Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2010 / 3800

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	9,288,630	15,267,764	10,838,586	17,553,384
	Supplies	232,007	511,700	550,200	366,100
	Other Services and Charges	2,596,694	3,094,099	3,188,479	4,089,154
	Equipment	40,000	30,000	30,000	30,000
	Non-Capital Equipment	4,022	29,500	29,000	4,000
	Total M & O Expenditures	12,161,353	18,933,063	14,636,265	22,042,638
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	12,161,353	18,933,063	14,636,265	22,042,638
Revenues		24,185,985	20,582,467	26,157,490	9,613,000
Staffing	Full-Time Equivalents - Civilian	122.4	158.0	107.9	175.0
	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	122.4	158.0	107.9	175.0
	Full-Time Equivalents - Overtime	0.8	0.3	1.6	1.5

Significant Budget Changes and Highlights

- o FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o FY2024 Budget reflects a decrease in revenue due to a change in funding for the 1115 Waiver program, now replaced with the Public Health Provider - Charity Care Program (PHP-CCP).
- o FY2024 Budget reflects funding for the Quality Assurance team to review the department's processes, policies, and standard operations procedures.
- o FY2024 Budget includes funding for new pharmacy and physicians contracts.

**Essential Public Health Services Fund
Houston Health Department
Year over Year Expenditure Change**

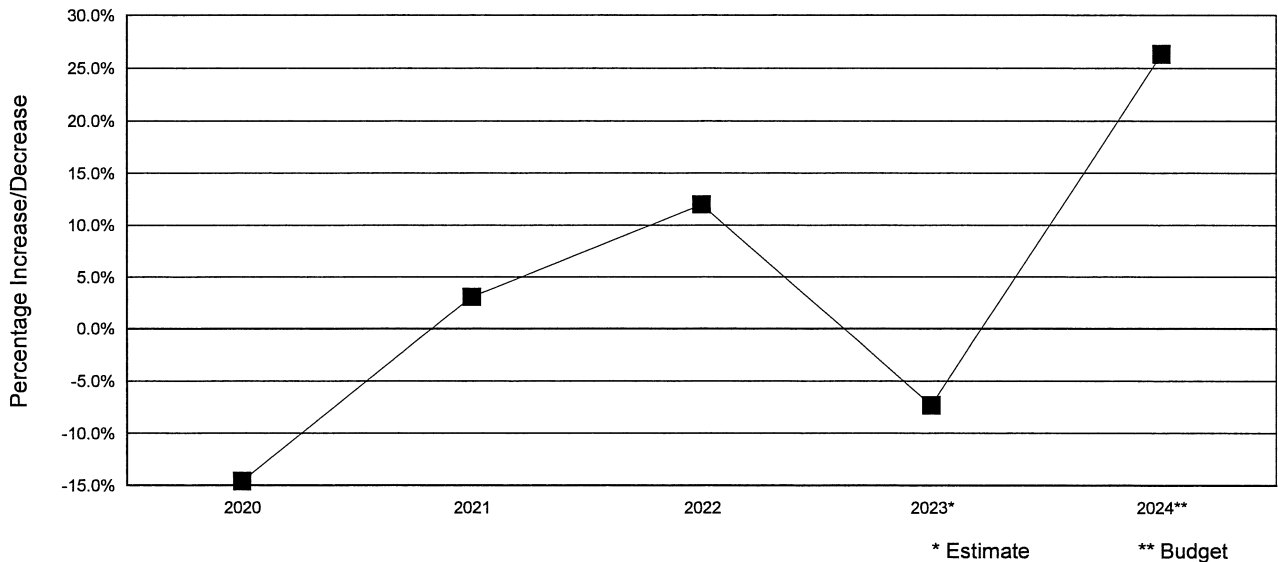


FISCAL YEAR 2024 BUDGET

Business Area Budget Summary

Fund Name :		Special Waste Transportation and Inspection Fund					
Business Area :		Houston Health Department					
Fund No. /Bus. Area No. :		2423 / 3800		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	4,715,395	4,297,380	4,190,920	4,563,993		
	Supplies	83,090	65,850	65,850	115,950		
	Other Services and Charges	262,565	736,212	480,145	840,518		
	Equipment	0	216,000	0	474,900		
	Non-Capital Equipment	89,667	36,000	36,000	36,000		
	Total M & O Expenditures	5,150,717	5,351,442	4,772,915	6,031,361		
	Debt Service & Other Uses	0	0	0	0		
Total Expenditure	5,150,717	5,351,442	4,772,915	6,031,361			
Revenues		4,602,518	4,629,270	4,629,270	4,918,700		
Staffing	Full-Time Equivalents - Civilian	64.8	45.5	44.1	48.5		
	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	64.8	45.5	44.1	48.5		
	Full-Time Equivalents - Overtime	5.7	3.1	3.1	3.4		
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases. o The FY2024 Budget includes carry-over of vehicles purchase from prior year. 						

**Special Waste Transportation and Inspection Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2024 BUDGET

Business Area Revenues Summary

Business Area : Houston Health Department

Business Area No. : 3800

Category	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Charges for Services	3,935,915	3,597,495	3,836,930	3,703,000
Direct Interfund Services	1,437,519	1,437,519	1,437,519	1,437,519
Indirect Interfund Services	4,174,729	5,100,000	5,100,000	5,100,000
Interest	315,413	372,200	751,519	521,600
Intergovernmental	38,262,041	34,101,781	26,479,636	3,669,300
Licenses and Permits	12,968,220	13,140,800	13,260,126	13,710,900
Miscellaneous/Other	120,172	112,100	10,408,234	9,334,200
Other Fines and Forfeits	647	1,500	1,105	1,500
Other Resources	750,000	2,779,736	3,779,736	2,852,914
Grand Total	61,964,656	60,643,131	65,054,805	40,330,933