

# 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         |
| <b>Total</b>                              | <b>61,965</b> | <b>84,612</b> | <b>65,055</b>   | <b>94,531</b> | <b>40,331</b> | <b>97,892</b> |

**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        |
| <b>Total:</b>                             | <b>581.8</b>  | <b>16.8</b> | <b>585.9</b>    | <b>13.3</b> | <b>660.4</b>  | <b>8.6</b> |

**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           |
| <b>Total</b>                          | <b>706</b>    | <b>22,106</b> | <b>6,533</b>    | <b>23,503</b> | <b>5,424</b>  | <b>24,363</b> |

**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        |
| <b>Total</b>                          | <b>99.7</b>   | <b>1.6</b> | <b>104.4</b>    | <b>1.2</b> | <b>94.4</b>   | <b>1.1</b> |

**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          |
| <b>Total</b>                          | <b>144</b>    | <b>824</b> | <b>100</b>      | <b>1,434</b> | <b>100</b>    | <b>1,922</b> |

**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        |
| <b>Total</b>                          | <b>9.6</b>    | <b>0.1</b> | <b>11.4</b>     | <b>0.0</b> | <b>16.4</b>   | <b>0.0</b> |

**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         |
| <b>Total</b>                          | <b>13,196</b> | <b>25,722</b> | <b>9,219</b>    | <b>23,130</b> | <b>1,712</b>  | <b>16,300</b> |

**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        |
| <b>Total</b>                          | <b>131.6</b>  | <b>2.2</b> | <b>134.6</b>    | <b>1.6</b> | <b>128.5</b>  | <b>0.4</b> |

**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            |
| <b>Total</b>                          | <b>323</b>    | <b>2,231</b> | <b>0</b>        | <b>3,136</b> | <b>0</b>      | <b>3,131</b> |

**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        |
| <b>Total</b>                          | <b>24.4</b>   | <b>0.6</b> | <b>29.9</b>     | <b>0.0</b> | <b>31.9</b>   | <b>0.0</b> |

**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            |
| <b>Total</b>                          | <b>0</b>      | <b>2,056</b> | <b>0</b>        | <b>1,621</b> | <b>0</b>      | <b>1,535</b> |

**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        |
| <b>Total</b>                          | <b>15.5</b>   | <b>0.0</b> | <b>13.0</b>     | <b>0.0</b> | <b>14.0</b>   | <b>0.0</b> |

**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            |
| <b>Total</b>                               | <b>2,336</b>  | <b>3,429</b> | <b>16</b>       | <b>3,097</b> | <b>16</b>     | <b>4,160</b> |

**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        |
| <b>Total</b>                               | <b>41.9</b>   | <b>0.2</b> | <b>41.5</b>     | <b>0.0</b> | <b>36.0</b>   | <b>0.0</b> |

**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 recieved 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          |
| <b>Total</b>                          | <b>25,055</b> | <b>4,252</b> | <b>26,283</b>   | <b>4,492</b> | <b>9,904</b>  | <b>7,036</b> |

**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        |
| <b>Total</b>                          | <b>42.2</b>   | <b>0.0</b> | <b>44.0</b>     | <b>0.0</b> | <b>70.8</b>   | <b>0.0</b> |

**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        |
| <b>Total</b>                | <b>8,544</b>  | <b>3,125</b> | <b>10,536</b>   | <b>4,698</b> | <b>10,902</b> | <b>5,420</b> |

**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        |
| <b>Total</b>                | <b>29.4</b>   | <b>2.5</b> | <b>39.0</b>     | <b>3.1</b> | <b>45.7</b>   | <b>1.6</b> |

**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        |
| <b>Total</b>                          | <b>1,730</b>  | <b>4,549</b> | <b>2,362</b>    | <b>7,391</b> | <b>2,305</b>  | <b>9,469</b> |

**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        |
| <b>Total</b>                          | <b>26.1</b>   | <b>0.4</b> | <b>25.6</b>     | <b>0.0</b> | <b>51.3</b>   | <b>0.0</b> |

**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          |
| <b>Total</b>                               | <b>471</b>    | <b>4,272</b> | <b>551</b>      | <b>4,904</b> | <b>445</b>    | <b>5,214</b> |

**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        |
| <b>Total</b>                               | <b>34.7</b>   | <b>0.0</b> | <b>37.6</b>     | <b>0.0</b> | <b>40.7</b>   | <b>0.0</b> |

**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          |
| <b>Total</b>                | <b>2,315</b>  | <b>2,048</b> | <b>2,284</b>    | <b>3,217</b> | <b>2,105</b>  | <b>2,593</b> |

**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        |
| <b>Total</b>                | <b>25.1</b>   | <b>2.3</b> | <b>15.4</b>     | <b>1.0</b> | <b>22.8</b>   | <b>0.8</b> |

**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        |

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**FISCAL YEAR 2024 BUDGET**

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**Business Area Program Detail**

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**Business Area : Houston Health Department**

**Bus Area No. : 3800**

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**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 |

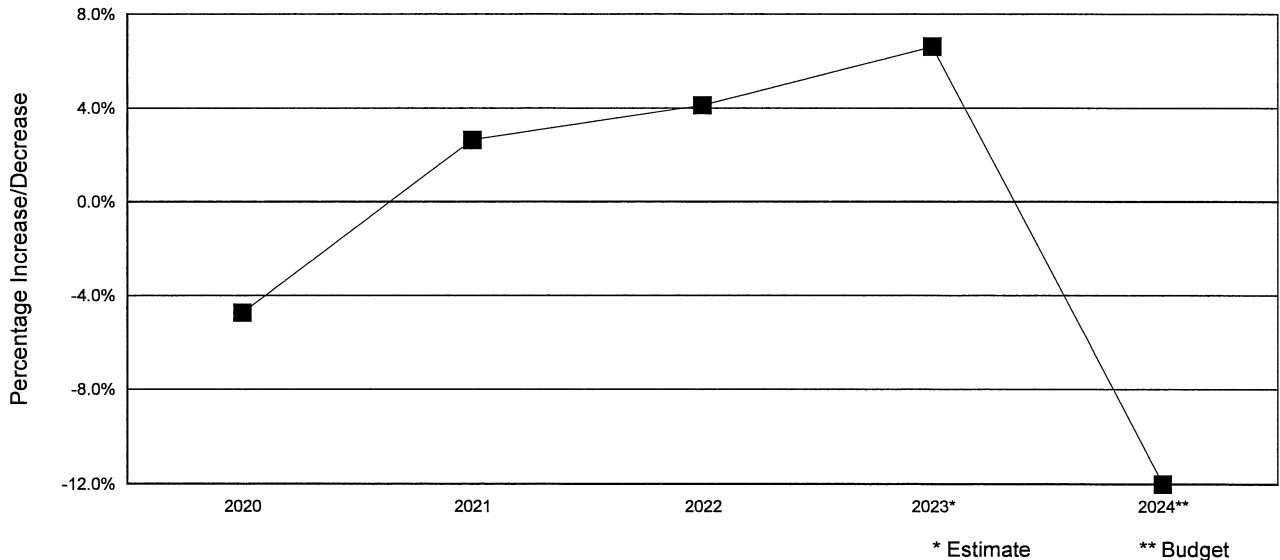


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

|  |  |                          |                                  |                            |                          |
|--|--|--------------------------|----------------------------------|----------------------------|--------------------------|
| <b>Fund Name</b> : General Fund                  |  |                          |                                  |                            |                          |
| <b>Business Area</b> : Houston Health Department |  |                          |                                  |                            |                          |
| <b>Fund No. /Bus. Area No.</b> : 1000 / 3800     |  |                          |                                  |                            |                          |
|  |  | <b>FY2022<br/>Actual</b> | <b>FY2023<br/>Current Budget</b> | <b>FY2023<br/>Estimate</b> | <b>FY2024<br/>Budget</b> |
| Expenditures                                     | Personnel Services   | 36,897,654               | 39,565,780                       | 39,565,781                 | <b>39,680,722</b>        |
|  | Supplies   | 1,027,170                | 1,293,751                        | 1,210,205                  | <b>1,424,651</b>         |
|  | Other Services and Charges   | 21,629,371               | 19,285,712                       | 19,365,945                 | <b>12,305,705</b>        |
|  | Equipment  | 0                        | 209,728                          | 268,800                    | <b>268,800</b>           |
|  | Non-Capital Equipment  | 20,390                   | 137,705                          | 81,945                     | <b>113,900</b>           |
|  | Total M & O Expenditures   | <u>59,574,585</u>        | <u>60,492,676</u>                | <u>60,492,676</u>          | <b>53,793,778</b>        |
|  | Debt Service & Other Uses  | 0                        | 3,029,736                        | 3,029,736                  | <b>2,102,914</b>         |
|  | Total Expenditure  | <u>59,574,585</u>        | <u>63,522,412</u>                | <u>63,522,412</u>          | <b>55,896,692</b>        |
| Revenues   |  | 26,032,237               | 25,578,598                       | 23,610,940                 | <b>16,091,019</b>        |
| Staffing   | Full-Time Equivalents - Civilian   | 350.5                    | 378.2                            | 373.0                      | <b>364.4</b>             |
|  | Full-Time Equivalents - Classified   | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|  | Full-Time Equivalents - Cadets   | 0.0                      | 0.0                              | 0.0                        | <b>0.0</b>               |
|  | Total  | <u>350.5</u>             | <u>378.2</u>                     | <u>373.0</u>               | <b>364.4</b>             |
|  | Full-Time Equivalents - Overtime   | 8.9                      | 3.5                              | 4.6                        | <b>2.6</b>               |
| Significant Budget Changes and Highlights        | <ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>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.</li> <li>o The FY2024 Budget includes \$780,040 funding for the Habitability Inspectors program.</li> <li>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.</li> </ul> |                          |                                  |                            |                          |

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



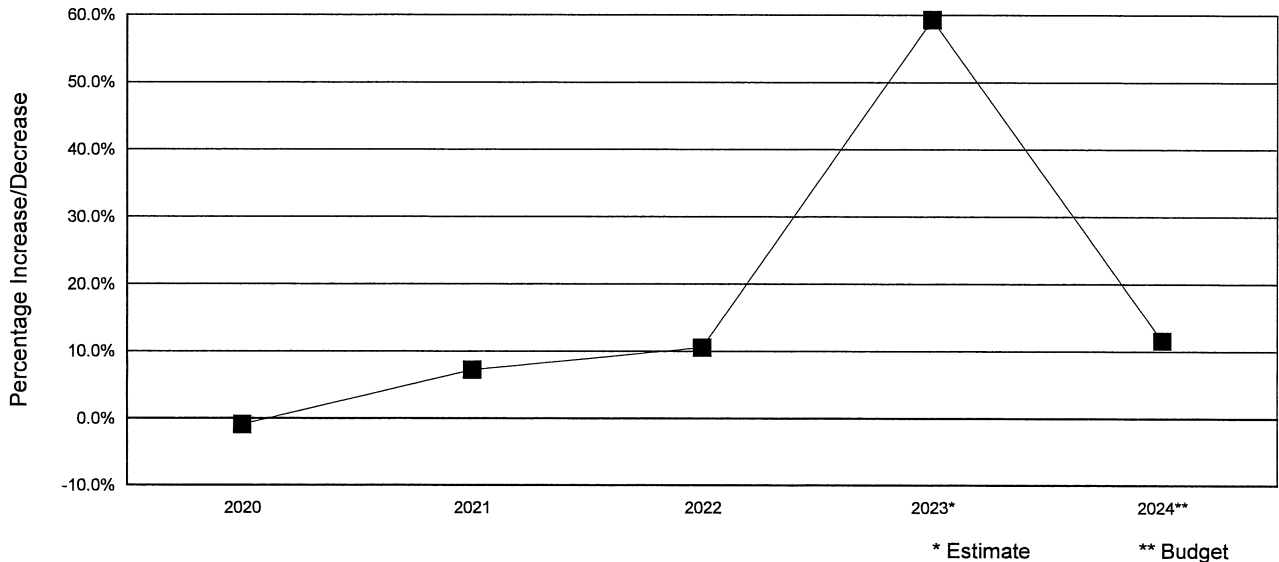
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

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

|   |   | FY2022<br>Actual | FY2023<br>Current Budget | FY2023<br>Estimate | FY2024<br>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        |
| 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 | <ul style="list-style-type: none"> <li>o The FY2024 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget includes \$471,900 funding for vehicles as a part of the Ambulance Permitting and Consumer Health Program.</li> <li>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.</li> <li>o The FY2024 Budget includes \$334,000 funding for the Center for Transformative Health Initiative.</li> </ul> |                  |                          |                    |                  |

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

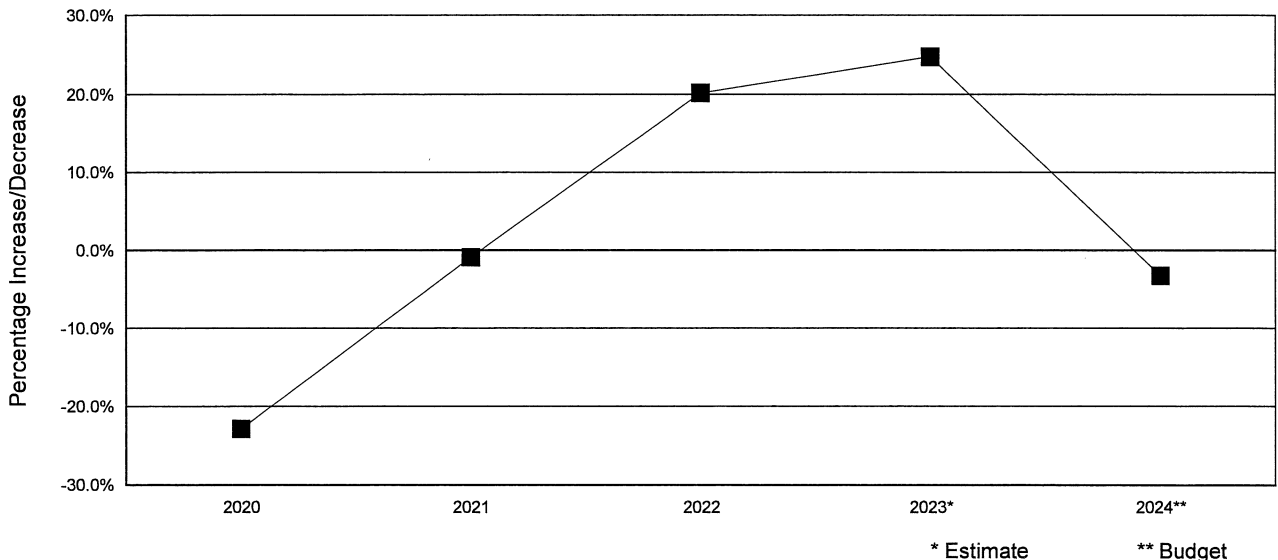
|          |  |         |         |         |                |
|----------|--|---------|---------|---------|----------------|
| Revenues |  | 461,759 | 551,300 | 551,300 | <b>445,300</b> |
|----------|--|---------|---------|---------|----------------|

|          |                                    |            |            |            |                   |
|----------|------------------------------------|------------|------------|------------|-------------------|
| Staffing | Full-Time Equivalents - Civilian   | 0.0        | 0.0        | 0.0        | <b>0.0</b>        |
|          | Full-Time Equivalents - Classified | 0.0        | 0.0        | 0.0        | <b>0.0</b>        |
|          | Full-Time Equivalents - Cadets     | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> | <u><b>0.0</b></u> |
|          | Total                              | 0.0        | 0.0        | 0.0        | <b>0.0</b>        |
|          | Full-Time Equivalents - Overtime   | 0.0        | 0.0        | 0.0        | <b>0.0</b>        |

**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**

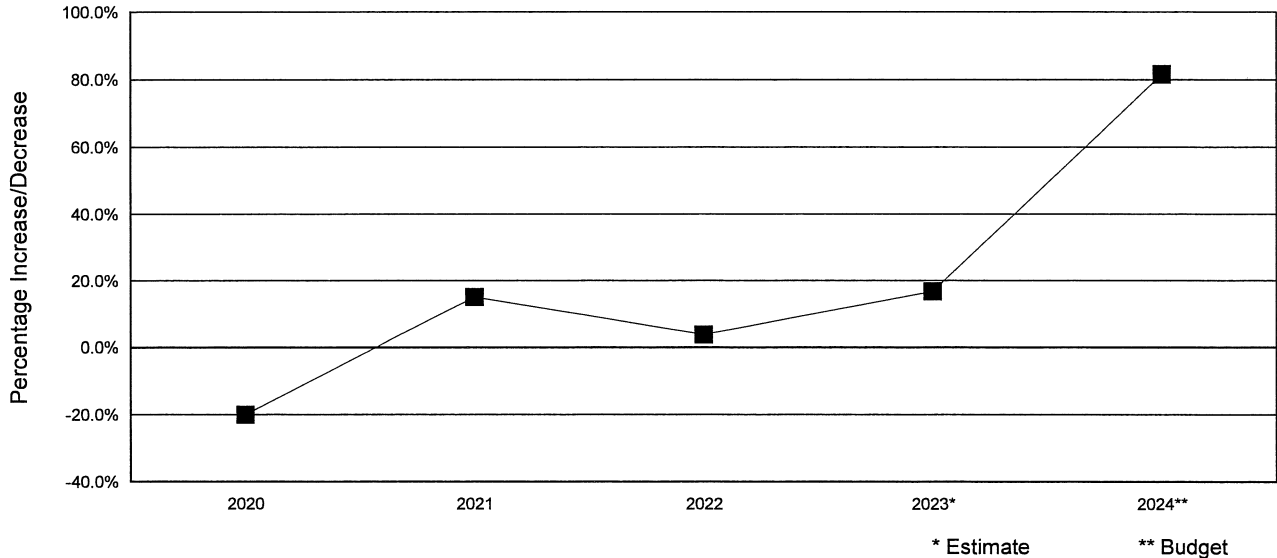


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

|   |  |                                  |                       |                 |               |
|---|--|----------------------------------|-----------------------|-----------------|---------------|
| <b>Fund Name</b> :                        |  | <b>Swimming Pool Safety Fund</b> |                       |                 |               |
| <b>Business Area</b> :                    |  | <b>Houston Health Department</b> |                       |                 |               |
| <b>Fund No. /Bus. Area No.</b> :          |  | <b>2009 / 3800</b>               |                       | <b>FY2022</b>   | <b>FY2023</b> |
|   |  | <b>Actual</b>                    | <b>Current Budget</b> | <b>FY2023</b>   | <b>FY2024</b> |
|   |  |                                  |                       | <b>Estimate</b> | <b>Budget</b> |
| 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   | 1,296,001                        | 2,513,860             | 1,513,795       | 2,748,494     |
|   | 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     |
| 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  | 7.2                              | 16.1                  | 11.2            | 16.9          |
|   | Full-Time Equivalents - Overtime   | 0.6                              | 0.3                   | 0.8             | 0.3           |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2024 Budget includes funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>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.</li> <li>o The FY2024 Budget includes carry-over funding from prior year for purchase of vehicles.</li> </ul> |                                  |                       |                 |               |

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



**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

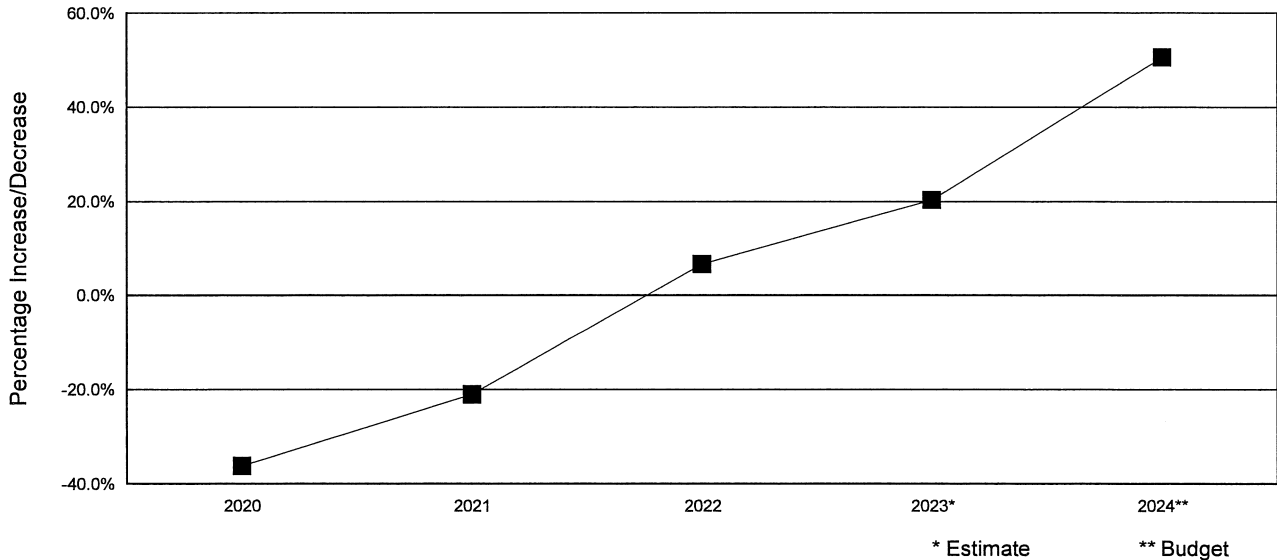
Fund Name : Essential Public Health Services Fund  
 Business Area : Houston Health Department  
 Fund No. /Bus. Area No. : 2010 / 3800

|              |                                    | FY2022<br>Actual  | FY2023<br>Current Budget | FY2023<br>Estimate | FY2024<br>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           | <u>12,161,353</u> | <u>18,933,063</u>        | <u>14,636,265</u>  | <u>22,042,638</u> |
|              | Debt Service & Other Uses          | 0                 | 0                        | 0                  | 0                 |
|              | Total Expenditure                  | <u>12,161,353</u> | <u>18,933,063</u>        | <u>14,636,265</u>  | <u>22,042,638</u> |
| 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                              | <u>122.4</u>      | <u>158.0</u>             | <u>107.9</u>       | <u>175.0</u>      |
|              | 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**

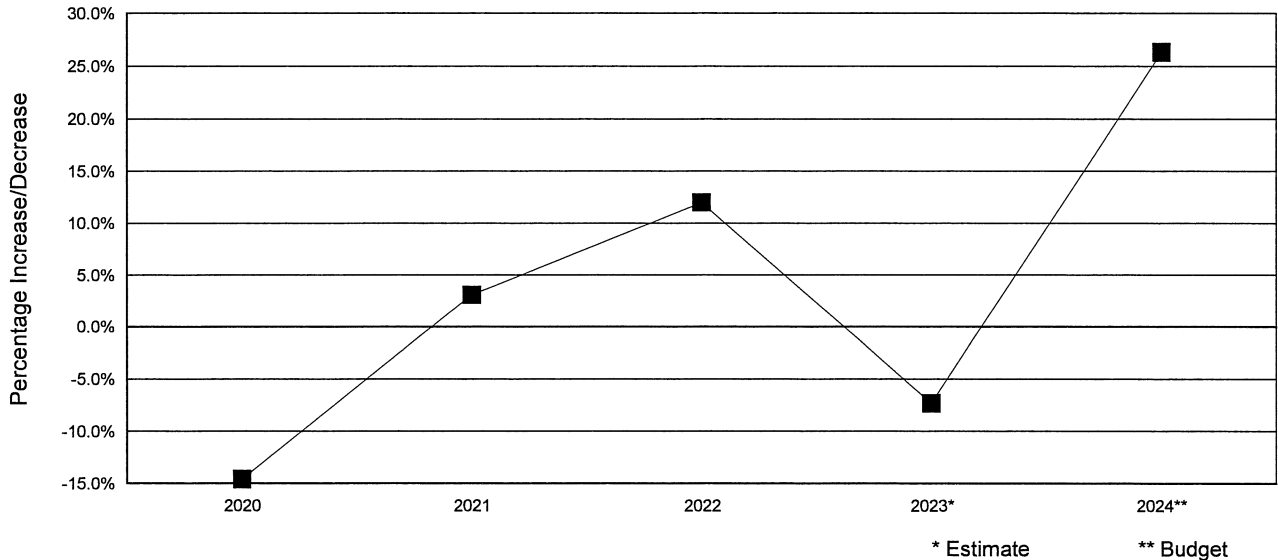


**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

|   |   |   |                                  |                            |                          |
|---|---|---|----------------------------------|----------------------------|--------------------------|
| <b>Fund Name</b> :                        |   | <b>Special Waste Transportation and Inspection Fund</b> |                                  |                            |                          |
| <b>Business Area</b> :                    |   | <b>Houston Health Department</b>                        |                                  |                            |                          |
| <b>Fund No. /Bus. Area No.</b> :          |   | <b>2423 / 3800</b>                                      |                                  |                            |                          |
|   |   | <b>FY2022<br/>Actual</b>                                | <b>FY2023<br/>Current Budget</b> | <b>FY2023<br/>Estimate</b> | <b>FY2024<br/>Budget</b> |
| Expenditures                              | Personnel Services  | 4,715,395   | 4,297,380                        | 4,190,920                  | <b>4,563,993</b>         |
|   | Supplies  | 83,090  | 65,850                           | 65,850                     | <b>115,950</b>           |
|   | Other Services and Charges  | 262,565   | 736,212                          | 480,145                    | <b>840,518</b>           |
|   | Equipment   | 0   | 216,000                          | 0                          | <b>474,900</b>           |
|   | Non-Capital Equipment   | 89,667  | 36,000                           | 36,000                     | <b>36,000</b>            |
|   | Total M & O Expenditures  | <u>5,150,717</u>  | <u>5,351,442</u>                 | <u>4,772,915</u>           | <b>6,031,361</b>         |
|   | Debt Service & Other Uses   | 0   | 0                                | 0                          | <b>0</b>                 |
|   | Total Expenditure   | <u>5,150,717</u>  | <u>5,351,442</u>                 | <u>4,772,915</u>           | <b>6,031,361</b>         |
| Revenues                                  |   | 4,602,518   | 4,629,270                        | 4,629,270                  | <b>4,918,700</b>         |
| Staffing                                  | Full-Time Equivalents - Civilian  | 64.8  | 45.5                             | 44.1                       | <b>48.5</b>              |
|   | Full-Time Equivalents - Classified  | 0.0   | 0.0                              | 0.0                        | <b>0.0</b>               |
|   | Full-Time Equivalents - Cadets  | <u>0.0</u>  | <u>0.0</u>                       | <u>0.0</u>                 | <b>0.0</b>               |
|   | Total   | 64.8  | 45.5                             | 44.1                       | <b>48.5</b>              |
|   | Full-Time Equivalents - Overtime  | 5.7   | 3.1                              | 3.1                        | <b>3.4</b>               |
| Significant Budget Changes and Highlights | <ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget includes carry-over of vehicles purchase from prior year.</li> </ul> |   |                                  |                            |                          |

**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**

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