# HOUSTON HEALTH DEPARTMENT

## Department Description and Mission

**Mission Statement**: The mission of the Houston Health Department is to work in partnership with the community to promote and protect the health and social well-being of Houstonians and the environment in which they live.

**Vision:** Self-sufficient families and individuals in safe and healthy communities.

**Values:**

- Accountability
- Quality
- Integrity
- Teamwork/Cooperation
- Innovation
- Pro-action
- Compassion
- Competency
- Diversity
- Efficiency
- Acceptance/Objectivity

- 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.

**Business Area Budget Summary**

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

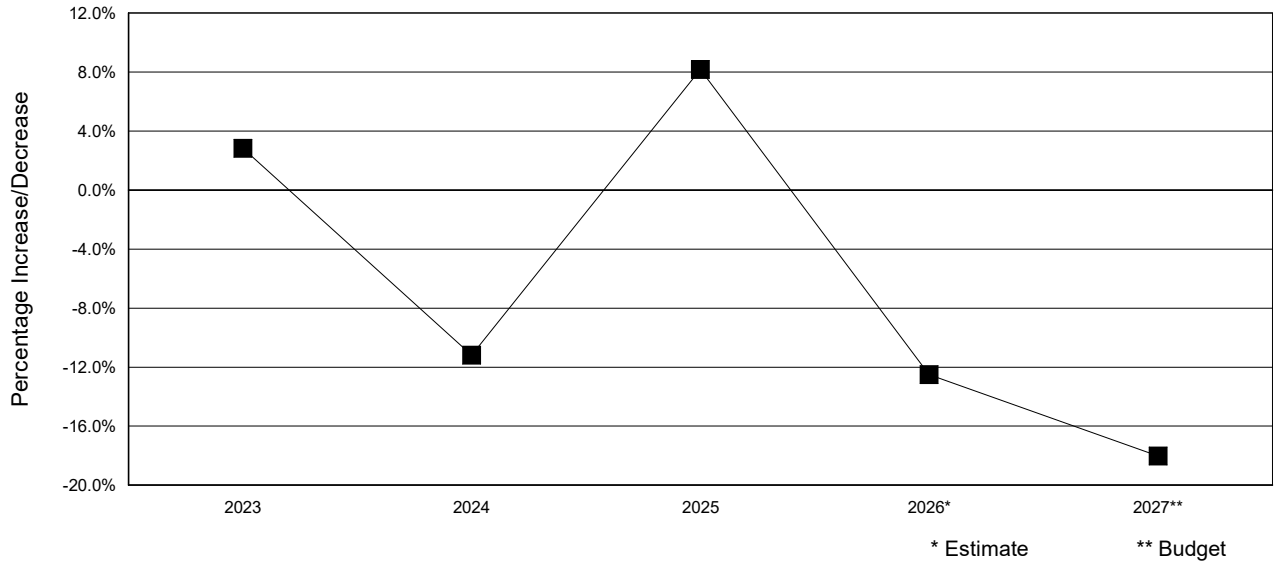
| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 40,486,712 | 36,202,123 | 36,202,123 | **27,373,950** |
| | Supplies | 1,337,781 | 1,483,112 | 1,472,194 | **1,228,050** |
| | Other Services and Charges | 12,388,763 | 13,296,086 | 13,407,891 | **13,262,189** |
| | Equipment | 39,740 | 289,308 | 190,931 | **218,800** |
| | Non-Capital Equipment | 18,198 | 107,392 | 104,882 | **136,000** |
| | Total M & O Expenditures | 54,271,194 | 51,378,021 | 51,378,021 | **42,218,989** |
| | Debt Service & Other Uses | 4,593,882 | 123,221 | 123,221 | **0** |
| | Total Expenditure | 58,865,076 | 51,501,242 | 51,501,242 | **42,218,989** |
| Revenues | | 15,850,996 | 15,250,000 | 13,563,395 | **3,378,800** |
| Staffing | Full-Time Equivalents - Civilian | 330.1 | 303.4 | 293.1 | **214.0** |
| | 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 | 330.1 | 303.4 | 293.1 | **214.0** |
| | Full-Time Equivalents - Overtime | 4.1 | 2.7 | 4.3 | **0.5** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

- The FY2027 Budget includes the reallocation of both the revenue and expenditure budgets for Consumer Food, Vital Statistics, and Garage Parking between the General Fund and the Health Department's special revenue funds. The reallocation was done to allow for increased transparency, resulting in visibility into both the cost and revenues associated with these programs. Expenditures were reallocated between the General Fund, the Essential Public Health Services Fund, and the Health Special Revenue Fund, resulting in a net impact of $0 to the General Fund.

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



**Business Area Budget Summary**

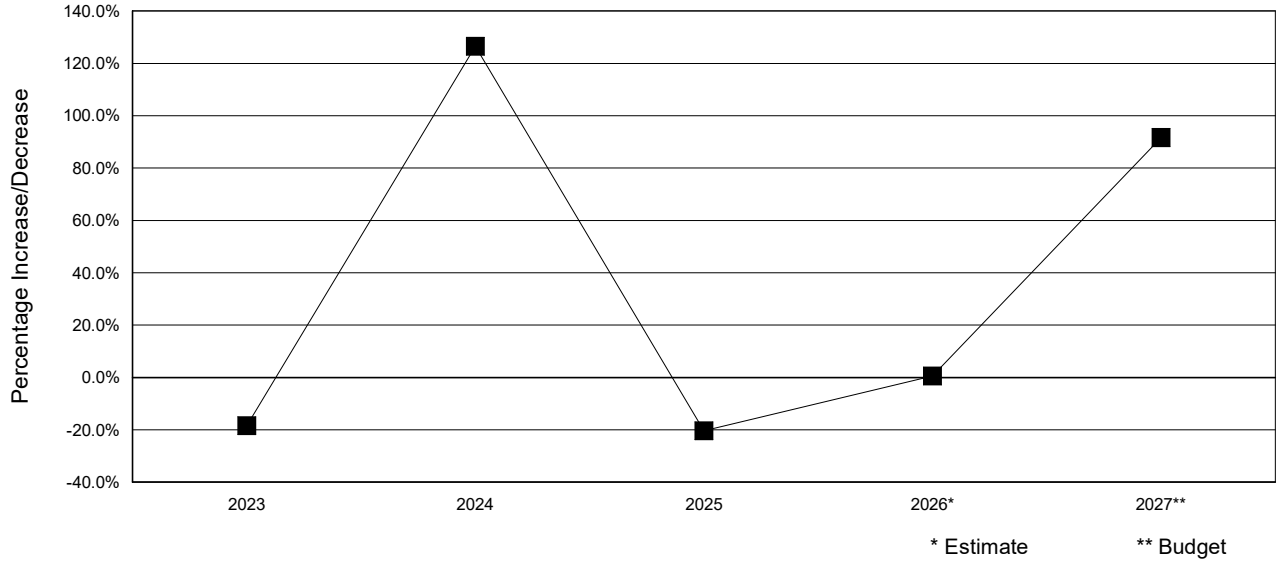
**Fund Name : Health Special Revenue Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2002 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 4,967,634 | 4,801,912 | 4,801,912 | **10,711,936** |
| | Supplies | 240,982 | 233,088 | 233,088 | **262,490** |
| | Other Services and Charges | 3,575,739 | 3,679,884 | 3,668,501 | **5,327,619** |
| | Equipment | 15,522 | 75,000 | 75,000 | **584,900** |
| | Non-Capital Equipment | 190 | 69,900 | 69,900 | **71,700** |
| | Total M & O Expenditures | 8,800,067 | 8,859,784 | 8,848,401 | **16,958,645** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 8,800,067 | 8,859,784 | 8,848,401 | **16,958,645** |
| Revenues | | 7,584,386 | 7,799,000 | 6,547,615 | **17,520,404** |
| Staffing | Full-Time Equivalents - Civilian | 67.4 | 41.2 | 41.2 | **104.2** |
| | 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 | 67.4 | 41.2 | 41.2 | **104.2** |
| | Full-Time Equivalents - Overtime | 3.3 | 14.6 | 14.6 | **2.1** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2027 Budget includes the reallocation of both the $10.4 million revenue and $3.4 million expenditure budgets for Consumer Food, Vital Statistics, and Garage Parking from the General Fund, resulting in a net impact of $7 million. The reallocation was done to allow for increased transparency, resulting in visibility into both the cost and revenues associated with these programs.

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



**Business Area Budget Summary**

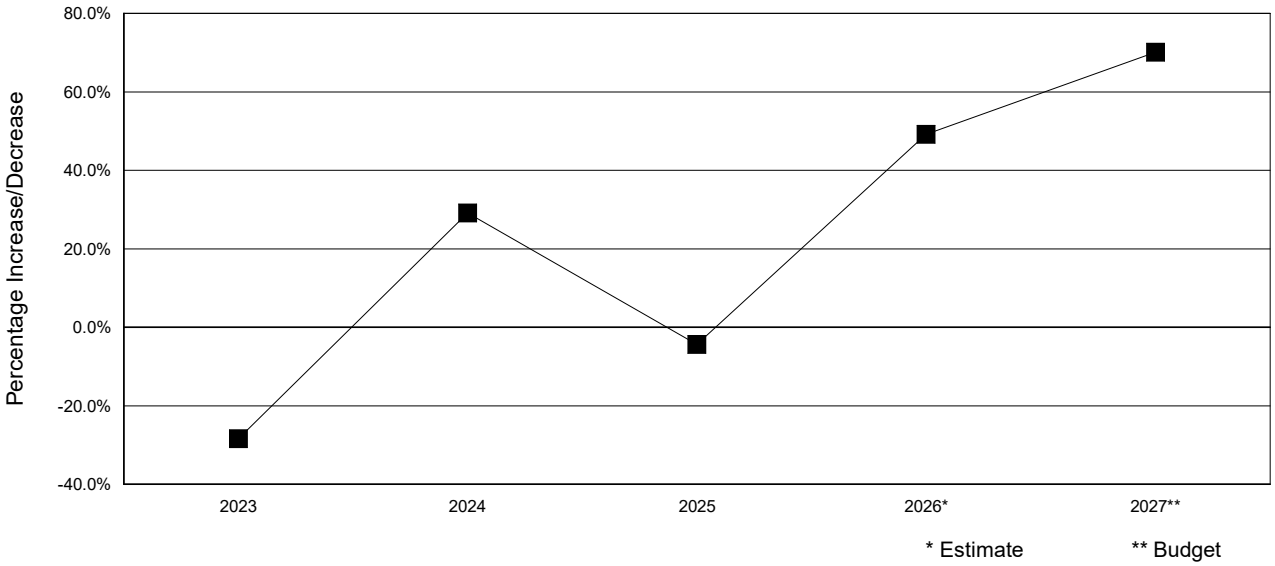
**Fund Name : Laboratory Operations and Maintenance Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2008 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Supplies | 160,301 | 181,300 | 181,300 | **187,000** |
| | Other Services and Charges | 241,914 | 418,863 | 418,863 | **414,200** |
| | Equipment | 0 | 0 | 0 | **420,000** |
| | Total M & O Expenditures | 402,215 | 600,163 | 600,163 | **1,021,200** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 402,215 | 600,163 | 600,163 | **1,021,200** |
| Revenues | | 513,483 | 522,300 | 571,900 | **551,900** |
| 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 | 0.0 | 0.0 | 0.0 | **0.0** |
| | 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**

- The FY2027 Budget includes funding to support maintenance agreements, additional laboratory supplies, operating equipment used in laboratory testing, and testing services.
- The FY2027 Budget includes funding for laboratory equipment purchases.

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



**Business Area Budget Summary**

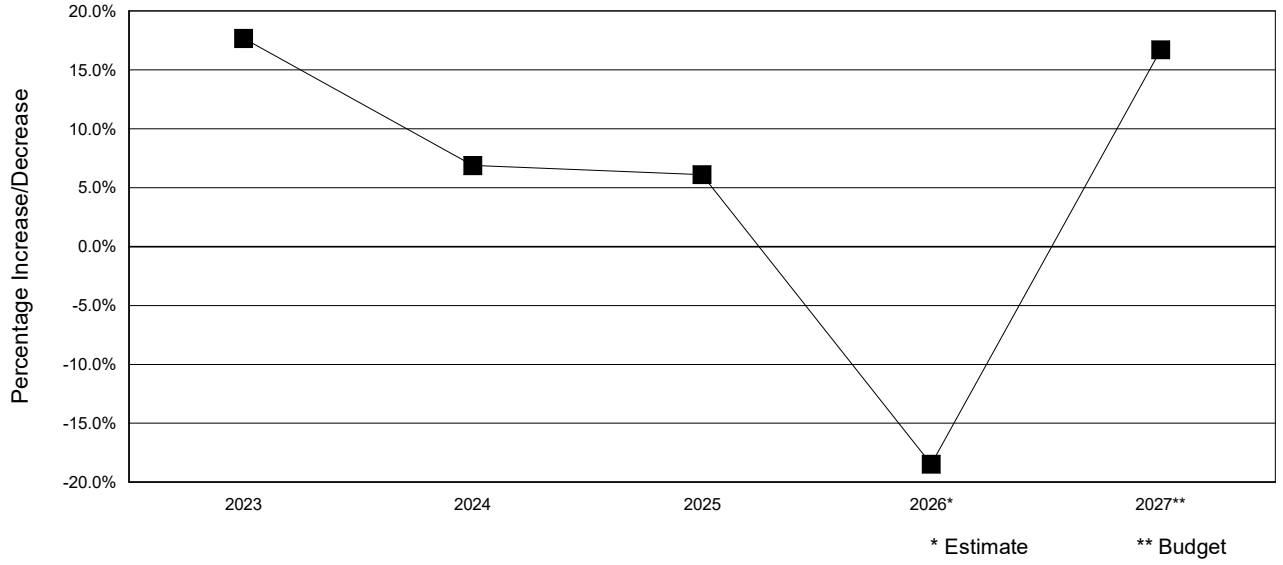
**Fund Name : Swimming Pool Safety Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2009 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 1,557,112 | 1,020,282 | 1,129,766 | **1,197,505** |
| | Supplies | 21,966 | 21,400 | 18,100 | **21,400** |
| | Other Services and Charges | 81,791 | 438,281 | 257,449 | **353,072** |
| | Equipment | 68,390 | 69,000 | 0 | **69,000** |
| | Non-Capital Equipment | 0 | 4,500 | 4,500 | **4,500** |
| | Total M & O Expenditures | 1,729,259 | 1,553,463 | 1,409,815 | **1,645,477** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 1,729,259 | 1,553,463 | 1,409,815 | **1,645,477** |
| Revenues | | 1,356,296 | 1,239,400 | 1,201,500 | **1,220,100** |
| Staffing | Full-Time Equivalents - Civilian | 17.6 | 11.3 | 12.2 | **10.8** |
| | Full-Time Equivalents - Classified | 0.0 | 0.0 | 0.0 | **0.0** |
| | Full-Time Equivalents - Cadets | 0.0 | 0.0 | 0.0 | **0.0** |
| | Total | 17.6 | 11.3 | 12.2 | **10.8** |
| | Full-Time Equivalents - Overtime | 0.0 | 0.7 | 0.4 | **0.3** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2027 Budget includes funding for equipment that was deferred from FY2026.

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



**Business Area Budget Summary**

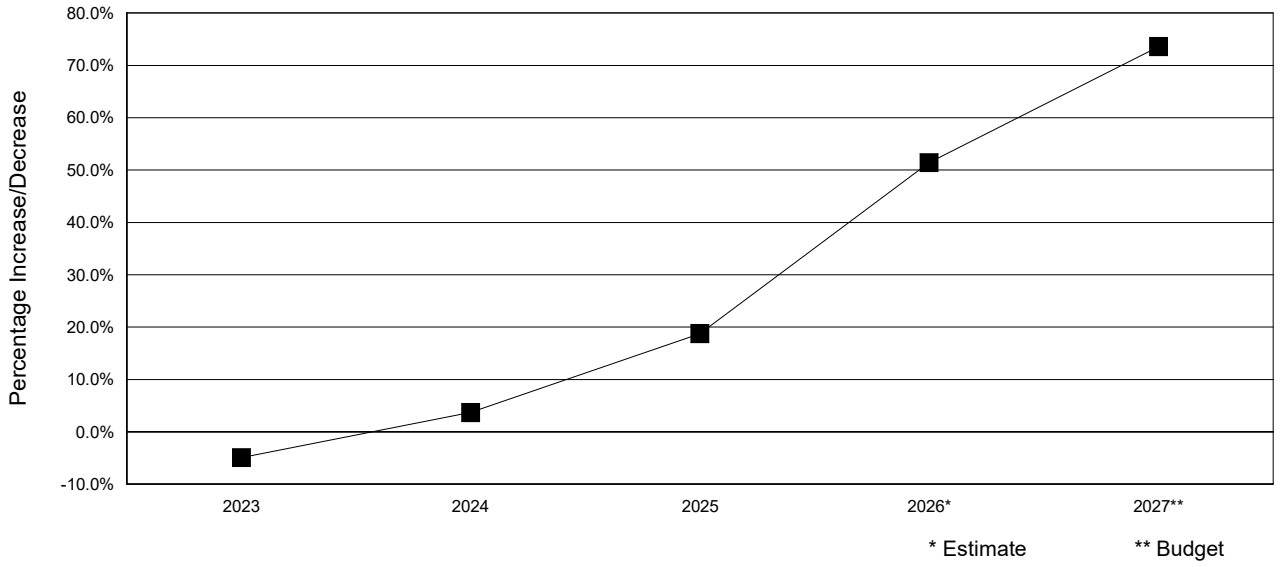
**Fund Name : Essential Public Health Services Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2010 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 10,100,223 | 14,657,517 | 12,655,724 | **27,008,187** |
| | Supplies | 404,059 | 415,420 | 386,115 | **456,950** |
| | Other Services and Charges | 3,694,344 | 8,421,996 | 8,508,689 | **9,950,362** |
| | Equipment | 38,195 | 0 | 0 | **0** |
| | Non-Capital Equipment | 0 | 4,000 | 4,000 | **4,000** |
| | Total M & O Expenditures | 14,236,821 | 23,498,933 | 21,554,528 | **37,419,499** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 14,236,821 | 23,498,933 | 21,554,528 | **37,419,499** |
| Revenues | | 10,587,111 | 9,030,000 | 9,360,790 | **9,038,000** |
| Staffing | Full-Time Equivalents - Civilian | 101.8 | 139.1 | 115.4 | **237.1** |
| | 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 | 101.8 | 139.1 | 115.4 | **237.1** |
| | Full-Time Equivalents - Overtime | 0.2 | 0.0 | 0.2 | **0.0** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2027 Budget includes funding for the Quality Assurance team to review the department's processes, policies, and standard operations procedures.
- The FY2027 Budget includes the reallocation of both the revenue and expenditure budgets for Health Centers, Oral Health, See-to-Succeed, and Tuberculosis Control between the Essential Public Health Services Fund and the General Fund, resulting in a net impact of $7.3 million. The reallocation was done to allow for increased transparency, resulting in visibility into both the cost and revenues associated with these programs.

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



**Business Area Budget Summary**

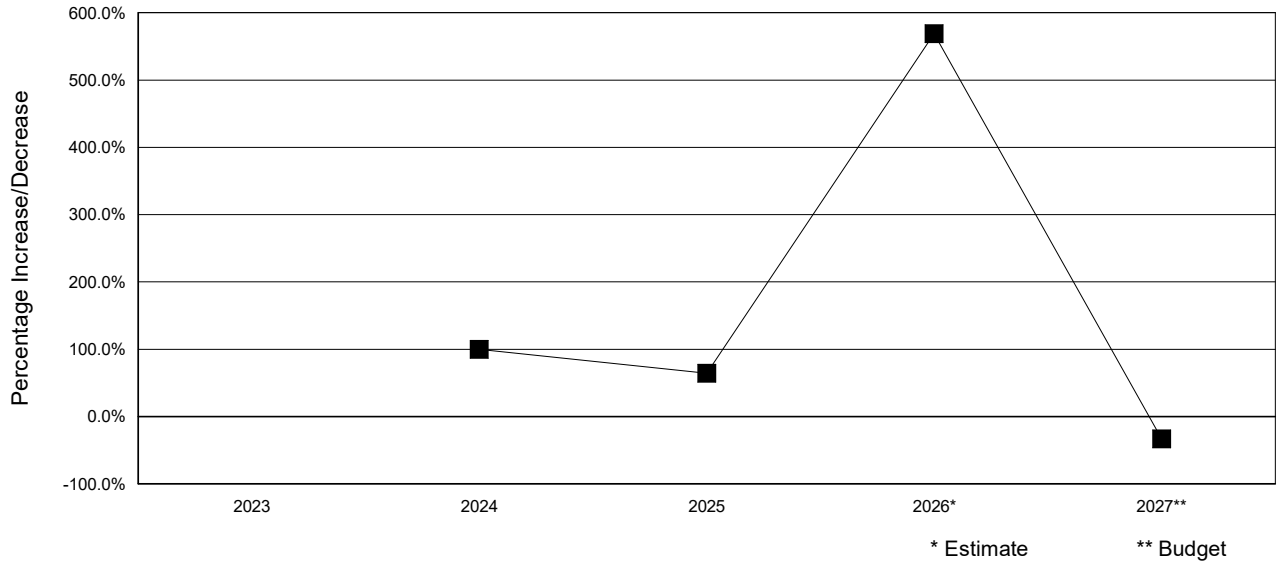
**Fund Name : Houston Opioid Abatement Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2216 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 24,897 | 514,795 | 104,461 | **654,933** |
| | Supplies | 26,912 | 289,000 | 289,000 | **32,950** |
| | Other Services and Charges | 239,638 | 1,543,573 | 1,543,773 | **606,150** |
| | Non-Capital Equipment | 0 | 12,500 | 12,500 | **12,500** |
| | Total M & O Expenditures | 291,447 | 2,359,868 | 1,949,734 | **1,306,533** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 291,447 | 2,359,868 | 1,949,734 | **1,306,533** |
| Revenues | | 2,196,034 | 503,000 | 692,382 | **503,000** |
| Staffing | Full-Time Equivalents - Civilian | 1.0 | 4.7 | 0.8 | **5.0** |
| | 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 | 1.0 | 4.7 | 0.8 | **5.0** |
| | Full-Time Equivalents - Overtime | 0.0 | 0.0 | 0.0 | **0.0** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

**Houston Opioid Abatement Fund**
**Houston Health Department**
**Year over Year Expenditure Change**



**Business Area Budget Summary**

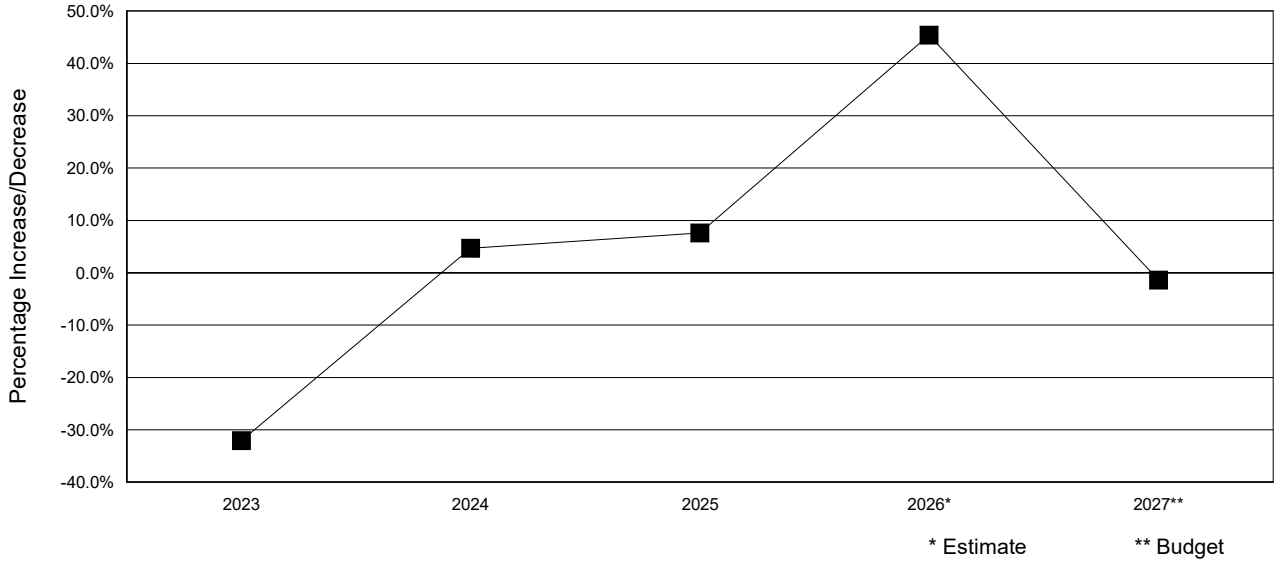
**Fund Name : Special Waste Transportation and Inspection Fund**
**Business Area : Houston Health Department**
**Fund No. /Bus. Area No. : 2423 / 3800**

| | | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|---|
| Expenditures | Personnel Services | 3,335,070 | 5,640,845 | 4,135,779 | **4,293,284** |
| | Supplies | 47,195 | 124,465 | 124,465 | **68,100** |
| | Other Services and Charges | 429,915 | 875,474 | 961,123 | **778,736** |
| | Equipment | 99,403 | 474,900 | 474,900 | **474,900** |
| | Non-Capital Equipment | 30,421 | 43,000 | 36,000 | **36,000** |
| | Total M & O Expenditures | 3,942,004 | 7,158,684 | 5,732,267 | **5,651,020** |
| | Debt Service & Other Uses | 0 | 0 | 0 | **0** |
| | Total Expenditure | 3,942,004 | 7,158,684 | 5,732,267 | **5,651,020** |
| Revenues | | 4,613,618 | 5,181,200 | 5,181,200 | **5,513,200** |
| Staffing | Full-Time Equivalents - Civilian | 45.0 | 57.1 | 42.1 | **41.0** |
| | 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 | 45.0 | 57.1 | 42.1 | **41.0** |
| | Full-Time Equivalents - Overtime | 2.7 | 2.0 | 2.1 | **1.4** |

**Significant Budget Changes and Highlights**

- The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2027 Budget includes carry-over of vehicles purchase from prior year.

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



**Business Area Revenues Summary**

**Business Area : Houston Health Department**
**Business Area No. : 3800**

| Category | FY2025 Actual | FY2026 Current Budget | FY2026 Estimate | FY2027 Budget |
|---|---|---|---|---|
| Charges for Services | 4,106,911 | 4,118,300 | 3,756,437 | **3,811,300** |
| Direct Interfund Services | 748,425 | 1,200,000 | 1,550,000 | **1,550,000** |
| Indirect Interfund Services | 3,977,099 | 3,000,000 | 3,000,000 | **3,000,000** |
| Interest | 1,944,199 | 1,410,300 | 1,680,440 | **1,410,400** |
| Intergovernmental | 3,157,627 | 5,121,000 | 4,571,812 | **5,172,804** |
| Licenses and Permits | 14,491,912 | 15,310,500 | 13,422,911 | **13,775,100** |
| Miscellaneous/Other | 11,421,973 | 8,613,300 | 8,735,682 | **8,604,300** |
| Other Fines and Forfeits | 864 | 1,500 | 1,500 | **1,500** |
| Other Resources | 2,852,914 | 750,000 | 400,000 | **400,000** |
| **Grand Total** | **42,701,924** | **39,524,900** | **37,118,782** | **37,725,404** |

**Business Area Program Summary**

**Business Area:** **Houston Health Department**
**Bus. Area No :** **3800**

**Budget By Program ($ in thousands):**

| Program | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Administrative Services | 715 | 23,364 | 3,413 | 23,861 | 12,209 | 32,167 |
| Adolescent Health Services | 0 | 0 | 0 | 0 | 0 | 2,039 |
| Apartment Compliance | 291 | 1,475 | 0 | 1,475 | 0 | 782 |
| Area Agency on Aging | 0 | 0 | 0 | 0 | 3,500 | 3,632 |
| Behavioral Health | 2,217 | 292 | 692 | 1,950 | 498 | 1,981 |
| Care Coordination | 0 | 0 | 0 | 0 | 0 | 2,064 |
| Chronic Disease & Wellness | 362 | 1,485 | 250 | 2,054 | 250 | 2,990 |
| Client Access | 0 | 0 | 0 | 0 | 400 | 1,039 |
| Clinical Health | 1,911 | 15,481 | 1,428 | 14,926 | 0 | 0 |
| Communications | 0 | 0 | 0 | 0 | 0 | 1,170 |
| Community and Children's Environmental Health (Lead Reduction) | 0 | 113 | 0 | 1,773 | 0 | 16 |
| Community Re-Entry (Criminal Rehabilitation and Prevention) | 0 | 2 | 0 | 0 | 0 | 2,488 |
| Consumer Health - Ambulance Safety & Permitting | 866 | 388 | 604 | 346 | 615 | 627 |
| Consumer Health - Fat, Oils, Grease (FOG)/Special Waste | 4,614 | 3,942 | 5,181 | 4,447 | 5,513 | 5,651 |
| Consumer Health - Food Safety | 11,500 | 5,175 | 8,396 | 4,672 | 8,342 | 7,421 |
| Consumer Health - Swimming Pool Safety & Permitting | 1,356 | 1,729 | 1,202 | 1,410 | 1,220 | 1,645 |
| Criminal Rehabilitation and Prevention | 0 | 1,615 | 0 | 1,585 | 0 | 0 |
| Data Science | 0 | 0 | 0 | 0 | 0 | 383 |
| Disease Control and Prevention | 1,151 | 4,994 | 20 | 4,076 | 0 | 0 |
| Epidemiology | 0 | 0 | 0 | 0 | 0 | 668 |
| Health Centers | 0 | 0 | 0 | 0 | 1,200 | 12,947 |
| Healthy Families Houston | 12,127 | 3,971 | 9,656 | 7,866 | 0 | 436 |
| Human Services | 2,045 | 6,596 | 3,253 | 7,671 | 0 | 0 |
| Human Trafficking | 80 | 93 | 0 | 0 | 0 | 0 |
| Lab | 513 | 4,825 | 572 | 5,196 | 552 | 6,712 |
| Multi-Service Centers | 379 | 3,025 | 0 | 3,103 | 681 | 4,896 |
| My Brother's Keeper | 0 | 7 | 0 | 0 | 0 | 376 |
| Nurse Family Partnership | 0 | 0 | 0 | 0 | 0 | 141 |
| Oral Health | 0 | 0 | 0 | 0 | 18 | 3,619 |
| Outbreak Management Unit | 0 | 0 | 0 | 0 | 0 | 128 |
| Pharmacy | 0 | 0 | 0 | 81 | 0 | 185 |
| Pollution Control | 53 | 2,346 | 0 | 2,491 | 0 | 3,160 |
| Public Health Education | 0 | 394 | 0 | 392 | 0 | 359 |
| See To Succeed | 1 | 0 | 0 | 0 | 1 | 1,804 |
| Tuberculosis | 0 | 0 | 0 | 0 | 0 | 2,134 |
| Vital Statistics | 2,521 | 2,360 | 2,452 | 2,098 | 2,726 | 2,561 |

**Business Area Program Summary**

**Business Area:** **Houston Health Department**
**Bus. Area No :** **3800**

| | | | | | | |
|---|---|---|---|---|---|---|
| Debt Service and Interfund Transfers | 0 | 4,594 | 0 | 123 | 0 | 0 |
| **Total** | **42,702** | **88,266** | **37,119** | **91,596** | **37,725** | **106,221** |

**Business Area Program Summary**

**Business Area:** **Houston Health Department**
**Bus. Area No :** **3800**

**FTEs by Program:**

| Program | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Administrative Services | 76.1 | 0.3 | 74.3 | 1.2 | 101.9 | 0.0 |
| Adolescent Health Services | 0.0 | 0.0 | 0.0 | 0.0 | 9.4 | 0.0 |
| Apartment Compliance | 26.0 | 1.0 | 10.0 | 0.0 | 6.6 | 0.1 |
| Area Agency on Aging | 0.0 | 0.0 | 0.0 | 0.0 | 5.3 | 0.0 |
| Behavioral Health | 1.0 | 0.0 | 0.8 | 0.0 | 10.4 | 0.0 |
| Care Coordination | 0.0 | 0.0 | 0.0 | 0.0 | 19.5 | 0.0 |
| Chronic Disease & Wellness | 12.2 | 0.0 | 14.7 | 0.0 | 23.6 | 0.0 |
| Client Access | 0.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.0 |
| Clinical Health | 115.5 | 0.5 | 101.6 | 0.2 | 0.0 | 0.0 |
| Communications | 0.0 | 0.0 | 0.0 | 0.0 | 8.2 | 0.0 |
| Community and Children's Environmental Health (Lead Reduction) | 1.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Community Re-Entry (Criminal Rehabilitation and Prevention) | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 |
| Consumer Health - Ambulance Safety & Permitting | 4.6 | 0.2 | 3.8 | 0.9 | 3.0 | 0.1 |
| Consumer Health - Fat, Oils, Grease (FOG)/Special Waste | 45.0 | 2.7 | 42.1 | 2.1 | 41.0 | 1.4 |
| Consumer Health - Food Safety | 48.5 | 4.5 | 37.3 | 16.4 | 60.8 | 1.8 |
| Consumer Health - Swimming Pool Safety & Permitting | 17.6 | 0.0 | 12.2 | 0.4 | 10.8 | 0.3 |
| Criminal Rehabilitation and Prevention | 14.1 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 |
| Data Science | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 |
| Disease Control and Prevention | 33.1 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 |
| Epidemiology | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 |
| Health Centers | 0.0 | 0.0 | 0.0 | 0.0 | 85.7 | 0.0 |
| Healthy Families Houston | 31.1 | 0.0 | 34.4 | 0.0 | 2.9 | 0.0 |
| Human Services | 26.4 | 0.2 | 25.3 | 0.0 | 0.0 | 0.0 |
| Human Trafficking | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Lab | 35.1 | 0.0 | 37.7 | 0.0 | 41.9 | 0.0 |
| Multi-Service Centers | 29.6 | 0.4 | 30.7 | 0.0 | 32.7 | 0.0 |
| My Brother's Keeper | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 |
| Nurse Family Partnership | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Oral Health | 0.0 | 0.0 | 0.0 | 0.0 | 29.8 | 0.0 |
| Outbreak Management Unit | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 |
| Pharmacy | 0.0 | 0.0 | 3.6 | 0.0 | 1.5 | 0.0 |
| Pollution Control | 19.8 | 0.3 | 14.3 | 0.4 | 23.0 | 0.4 |
| Public Health Education | 4.2 | 0.0 | 4.5 | 0.0 | 3.1 | 0.0 |
| See To Succeed | 0.0 | 0.0 | 0.0 | 0.0 | 17.8 | 0.0 |
| Tuberculosis | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 |
| Vital Statistics | 21.7 | 0.2 | 13.5 | 0.0 | 19.0 | 0.2 |

**Business Area Program Summary**

**Business Area:** **Houston Health Department**
**Bus. Area No :** **3800**

| | | | | | | |
|---|---|---|---|---|---|---|
| Debt Service and Interfund Transfers | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total:** | **562.9** | **10.3** | **504.8** | **21.6** | **612.1** | **4.3** |

Total may reflect slight variances due to rounding.

**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:** Government that Works

**Program Notes:**

Communications activities previously included in this program are now reported under the Communications program. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 106 | 2,979 | 93 | 5,022 | 9,000 | 9,770 |
| General Fund | 244 | 20,145 | 3,100 | 18,968 | 3,004 | 22,089 |
| Health Special Revenue Fund | 365 | 240 | 220 | -129 | 200 | 295 |
| Houston Opioid Abatement Fund | 0 | 0 | 0 | 0 | 5 | 13 |
| **Total** | **715** | **23,364** | **3,413** | **23,861** | **12,209** | **32,167** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 14.8 | 0.0 | 17.7 | 0.0 | 33.4 | 0.0 |
| General Fund | 61.3 | 0.3 | 56.6 | 1.2 | 68.4 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Houston Opioid Abatement Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0.0 |
| **Total** | **76.1** | **0.3** | **74.3** | **1.2** | **101.9** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Administrative Services**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| % of new hires who remain employed within the department after 3 years | N/A | N/A | N/A | 70% |
| Average number of business days for department hiring managers to complete interviews and selection after candidate referral | N/A | N/A | N/A | 20 |
| # of financial audit findings | 0 | 0 | 0 | 0 |
| % of active grants that have at least 95% utilization by the grant deadline | 78% | 95% | 80% | 95% |
| Average Number of Business Days to Convert a Purchase Requisition into a Purchase Order | 17.9 | <30 | 8 | <30 |
| Average Number of Business Days to set up new contracts into the pay or play system | N/A | <=7 | 5 | N/A |
| Average number of days an invoice is processed upon receipt | 12 | <15 | 11 | N/A |
| Number of pay or play audit findings | N/A | 0 | 0 | N/A |
| Expenditures Adopted Budget vs Actual Utilization | 89% | 98% | 96% | 98% |
| Revenues Adopted Budget vs Actual Utilization | 108% | 100% | 94% | 100% |

**Business Area Program Detail**

**Business Area : Houston Health Department**

**Bus Area No. : 3800**

**Adolescent Health Services**

**Description:**

The Bureau of Youth and Adolescent Health operates through the adolescent health framework and works with partners, local organizations, and our communities to improve the health and well-being of adolescents.

**Goal:**

Physical health - health promotion, sexual health, pregnancy prevention, connect to PCP, tobacco use prevention ;
Mental & behavioral health - awareness, destigmatization, mental health promotion, coping strategies, peer-to-peer counseling, substance use, connect to community resources. ;
Social determinants of health - cradle to career; improve opportunities; access and support; education, housing, workforce, employment opportunities; partnerships, connect to community resources. ;
Violence prevention - systemic and policy changes (Justice Council); change outcomes of interaction with law enforcement and justice system, decrease recidivism, second chances, crime prevention through environmental design training (CPTED)

**Mayor's Priority:** Quality of Life

**Program Notes:**

This program was established as part of the restructuring of the former Human Services program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 1,767 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 272 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **2,039** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 7.8 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **9.4** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Adolescent Health Services**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of participants in adolescent health services programs | N/A | N/A | N/A | 2,300 |
| % of African American/Black youth with no new convictions 6 months after program completion. | N/A | N/A | N/A | 90% |
| % of youth participants who demonstrate increased knowledge of sexual risk avoidance strategies based on pre- and post-survey results enrolled in the HHD Sexual Risk Avoidance Education (SRAE) programs | N/A | N/A | N/A | 75% |
| Average number of days it takes for youth violence prevention programs to connect with a young person after a referral | N/A | N/A | N/A | 2 |
| % of youth clients with no new convictions during or up to 6 months after participation in HHD Youth Violence Prevention programs. | 99% | >=90% | 99% | >=90% |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Apartment Compliance**

**Description:**
The Apartment Compliance Program is aimed at ensuring safe and habitable living conditions within apartment complexes. Primarily, the program receives and manages complaints from tenants regarding health, safety, or habitability issues within their apartment units. These complaints are promptly investigated and works with property owners and managers to address issues and ensure compliance.

**Goal:**
Protect against environmental and consumer hazards.

**Mayor's Priority:** Public Safety

**Program Notes:**
This program's name has been updated from Environmental Health to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 291 | 1,385 | 0 | 1,475 | 0 | 782 |
| Health Special Revenue Fund | 0 | 90 | 0 | 0 | 0 | 0 |
| Swimming Pool Safety Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **291** | **1,475** | **0** | **1,475** | **0** | **782** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 8.8 | 0.1 | 10.0 | 0.0 | 6.6 | 0.1 |
| Health Special Revenue Fund | 17.2 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Swimming Pool Safety Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **26.0** | **1.0** | **10.0** | **0.0** | **6.6** | **0.1** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Apartment Compliance**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of apartment compliance investigations performed by the Bureau of Pollution Control and Prevention | N/A | N/A | N/A | 4,700 |
| # of apartment compliance outreach activities (e.g., flyers, community meetings, educational events, or information fairs) conducted in zip codes with the greatest housing-related health and safety concerns" | N/A | N/A | N/A | 6 |
| # of complaints received for pest control, sewer overflows, HVAC, hot-water, or other actionable issues | N/A | N/A | N/A | 4,400 |
| Apartment site visits per investigator per month conducted by the Bureau of Pollution Control and Prevention | N/A | N/A | N/A | 60 |
| % of apartment-related reports submitted by residents (e.g., mold, pests, or unsafe living conditions) that received a completed supervisory review due to being unresolved or requiring further investigation | 100% | 100% | 100% | 80% |
| Cases investigated in 311 system within 10 business days of filing the case | 100% | 100% | 100% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**

**Bus Area No. : 3800**

**Area Agency on Aging**

**Description:**

The Harris County Area Agency on Aging (HCAAA) is a part of a nationwide federal grant program authorized by the Older Americans Act of 1965. The City of Houston is the grantee agency responsible for providing services in Harris County under a contract between the City of Houston and the Texas Health and Human Services Commission (HHSC).

**Goal:**

It is the mission of HCAAA to promote well-being and a quality of life with dignity for older adults and their caregivers in our communities through access to services for eligible people. This is accomplished through a comprehensive and coordinated continuum of services and opportunities so that older adults can live dignified, independent, and productive lives. Eligible recipients must be 60 years of age or older, or another individual serving as the caregiver. Services include Case Management, Information, Referral and Assistance, Home Delivered and Congregate Meal Centers, Benefits Counseling, Health Maintenance Services, Health and Safety Residential Repair, Income Support, Transportation, Emergency Response, Caregiver Support Coordination, Prescription Assistance, Evidence-Based Intervention Programs, and Mental Health Screenings.

**Mayor's Priority:** Quality of Life

**Program Notes:**

This program was established as part of the restructuring of the former Human Services program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 0 | 0 | 0 | 0 | 89 |
| Health Special Revenue Fund | 0 | 0 | 0 | 0 | 3,500 | 3,543 |
| **Total** | **0** | **0** | **0** | **0** | **3,500** | **3,632** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5.3 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **5.3** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Area Agency on Aging**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of clients receiving health maintenance services (vision, hearing, dental, incontinence supplies, nutritional supplements) | N/A | N/A | N/A | 600 |
| # of seniors in priority zip codes in need of meals that are provided with meals | N/A | N/A | N/A | 4,635 |
| % of eligible dental clients that have dental issues resolved based on the completion of authorized work | N/A | N/A | N/A | 70% |
| % of participants who rated evidence based programs (including Tai Chi for Fall Prevention and Bingocize®) as "very good" or "excellent" in the client satisfaction surveys | N/A | N/A | N/A | 85% |
| Average cost to provide a home-delivered meal to a senior | N/A | N/A | N/A | $6.40 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Behavioral Health**

**Description:**

Behavioral Health implements a public health strategy to address substance use and mental health across Houston through integrated, evidence-based initiatives: FRONTLINES+ strengthens first responder capacity by equipping Houston Fire Department personnel with overdose response tools, training, and direct linkage pathways to care.;
CHASM+ provides a framework for surveillance, prevention, education, and treatment by leveraging real-time overdose data, community-based partnerships, and evidence-based interventions.;
The Peer Wellness Specialist (PWS) program delivers youth and young adult peer-led mental health support in schools and community settings.
These programs are all enhanced by advanced public health surveillance, including overdose monitoring and wastewater analysis, to identify emerging drug trends and guide timely, targeted responses, alongside community education initiatives that promote awareness and prevention.

**Goal:**

Implement a data-driven, community-level, health promotion approach to educate, inform and saturate health-promoting opioid overdose prevention practices.

**Mayor's Priority:** Quality of Life

**Program Notes:**

This program's name has been updated from Opioid Abatement Services to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 416 |
| General Fund | 21 | 1 | 0 | 0 | 0 | 272 |
| Houston Opioid Abatement Fund | 2,196 | 291 | 692 | 1,950 | 498 | 1,293 |
| **Total** | **2,217** | **292** | **692** | **1,950** | **498** | **1,981** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 3.8 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0.0 |
| Houston Opioid Abatement Fund | 1.0 | 0.0 | 0.8 | 0.0 | 5.0 | 0.0 |
| **Total** | **1.0** | **0.0** | **0.8** | **0.0** | **10.4** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Behavioral Health**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of annual opioid overdose deaths reported by Houston Fire Department/Emergency Medical Service transport units | N/A | N/A | N/A | <25 |
| # of educational sessions conducted per educator per month | N/A | N/A | N/A | 8 |
| # of youth receiving Peer Wellness Specialist (PWS) support | N/A | N/A | N/A | 1,000 |
| % of overdose patients treated by the Houston Fire Department's Emergency Medical Services who receive early education and referral for substance use help | N/A | N/A | N/A | 20% |
| % of Peer Wellness Specialist participants who improved their understanding of core support values after training (via knowledge test assessment) | N/A | N/A | N/A | 80% |
| Number of Naloxone Nasal Sprays Distributed | N/A | 500 | 1,740 | N/A |
| Number of ONEbox Naloxone Emergency Kits deployed | N/A | 15 | 20 | N/A |
| Number of wastewater samples tested and analyzed | N/A | 4,000 | 416 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Care Coordination**

**Description:**
Care Coordination provides information and referral, education, and follow-up for individuals needing assistance to address medical, behavioral health and social service needs. Pathways, is a program within Care Coordination unit. Pathways is a nationally certified, evidence-based, and pay for performance.

**Goal:**
Identify and address individual and population-level risk factors that can lead to poor health and wellness outcomes through a sustainable care coordination system.

**Mayor's Priority:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Human Services program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 1,588 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 476 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **2,064** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 16.7 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 2.8 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **19.5** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of client assessments completed in the Community Cares program per staff per month | N/A | N/A | N/A | 30 |
| # of people connected to services through enrollment in the Community Cares program. | N/A | N/A | N/A | 1,032 |
| % of clients rating the program as "very good" or "excellent" on the Customer Satisfaction Survey. | N/A | N/A | N/A | 80% |
| % of participants demonstrating improvement in mental health within 6-9 months of program enrollment. | N/A | N/A | N/A | 70% |
| % of participants referred to health services who successfully accessed care within 30 days | N/A | N/A | N/A | 70% |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Chronic Disease & Wellness**

**Description:**
The Chronic Disease & Wellness 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:** Quality of Life

**Program Notes:**
This program's name has been updated from Chronic Disease Prevention and Management to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 1,107 | 0 | 1,225 | 0 | 2,053 |
| General Fund | 92 | 204 | 0 | 740 | 0 | 779 |
| Health Special Revenue Fund | 270 | 174 | 250 | 89 | 250 | 158 |
| **Total** | **362** | **1,485** | **250** | **2,054** | **250** | **2,990** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 10.3 | 0.0 | 10.7 | 0.0 | 17.5 | 0.0 |
| General Fund | 1.9 | 0.0 | 4.0 | 0.0 | 6.1 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **12.2** | **0.0** | **14.7** | **0.0** | **23.6** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Chronic Disease & Wellness**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of evidence-based chronic disease education classes implemented to support prevention and self-management efforts focused on hypertension, heart health, diabetes, obesity, and nutrition. | N/A | N/A | N/A | 80 |
| # of participants per class in community based public health interventions targeting chronic disease risk factors | N/A | N/A | N/A | 8 |
| % of clients who scored 80% or higher on a health knowledge post-assessment after completing a diabetes or chronic disease class | N/A | N/A | N/A | 80% |
| % of clients with improved or controlled blood sugar levels over time (A1C below 9, a measure of average blood sugar taken 2-3 months after baseline), based on follow-up test results taken at least 3 months after their starting point | N/A | N/A | N/A | 60% |
| Voucher redemption rate for $30 Farmers Market Nutrition Program (FMNP) fruit and vegetable vouchers distributed to Women, Infants and Children participating in WIC services | N/A | N/A | N/A | 80% |
| Number of evidence-based chronic disease educational workshop participants that completed the workshop | 9 | N/A | N/A | N/A |
| Number of evidence-based chronic disease or diabetes self-management education participants that completed the 6-week series | N/A | 50 | 50 | N/A |
| Number of Lay Leader Training Cohorts Completed for Chronic Disease Self-Management | 2 | 4 | 2 | N/A |
| Number of Participants in Community Based Health Programs Addressing Chronic Disease or Diabetes Risk Factors | N/A | 8,250 | 13,837 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Client Access**

**Description:**
This program works with families to identify and assist with applications for resources that improve the quality of life.

**Goal:**
The primary goal of the program is to link families with Medicaid, Harris Health services, and other medical coverages in order to secure a primary healthcare provider and avoid using 9-1-1 for non-emergencies.

**Mayor's Priority:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Human Services program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 639 |
| Health Special Revenue Fund | 0 | 0 | 0 | 0 | 400 | 400 |
| **Total** | **0** | **0** | **0** | **0** | **400** | **1,039** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 7.8 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **12.8** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of clients referred to client access | N/A | N/A | N/A | 5,600 |
| # of HHD clients who are certified for a third-party payor source for medical care (includes private insurance and financial assistance programs) | N/A | N/A | N/A | 4,000 |
| % of clients assisted with payor source enrollment who attend an initial medical appointment within 3-6 months of obtaining coverage | N/A | N/A | N/A | 65% |
| % of total clients who completed eligibility certification for health services and live in zip codes with the greatest health needs | N/A | N/A | N/A | 85% |
| Average number of eligibility applications processed per staff member per month | N/A | N/A | N/A | 45 |

**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

**Program Notes:**
This program has been restructured and its activities are now reported under Oral Health, See To Succeed and Health Centers programs.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 34 | 2,623 | 12 | 2,862 | 0 | 0 |
| General Fund | 879 | 11,510 | 366 | 10,682 | 0 | 0 |
| Health Special Revenue Fund | 998 | 1,348 | 1,050 | 1,382 | 0 | 0 |
| **Total** | **1,911** | **15,481** | **1,428** | **14,926** | **0** | **0** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 17.5 | 0.0 | 24.7 | 0.2 | 0.0 | 0.0 |
| General Fund | 89.1 | 0.3 | 68.4 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 8.9 | 0.2 | 8.5 | 0.0 | 0.0 | 0.0 |
| **Total** | **115.5** | **0.5** | **101.6** | **0.2** | **0.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| Number of clients served for family planning visits | 3,807 | 5,700 | 3,306 | N/A |
| Number of clients served for preventative dental service | 6,615 | 6,000 | 5,049 | N/A |
| Number of clients served for Sexually Transmitted Disease clinic visits | 19,217 | 14,000 | 17,111 | N/A |
| Number of children served for vision screening and service | 9,777 | 9,000 | 10,500 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Communications**

**Description:**
The Houston Health Department's communications unit serves as the central voice of the organization, responsible for ensuring that accurate, timely, and clear information reaches clients, staff, partners, and the broader community. It develops and manages messaging across multiple channels, including internal communications, media relations, social media, and digital platforms. By translating complex medical and operational information into accessible language, the unit helps build trust, reduce confusion, and keep all audiences informed.

**Goal:**
The unit also plays a critical role in supporting organizational priorities and protecting the department's reputation. It collaborates closely with the mayor's office, clinical leaders, administrators, and public health experts to craft strategic messaging around client care services, health initiatives, policy changes, and community outreach efforts. In times of crisis, such as public health emergencies or operational disruptions, the communications team carries out the mayor's coordinated response efforts, ensuring consistent messaging and minimizing misinformation.

In addition, the communications unit drives engagement by highlighting the department's impact, sharing client success stories, and promoting health education. It monitors public perception, analyzes communication effectiveness, and adapts strategies to better reach diverse audiences. Through thoughtful storytelling and proactive outreach, the unit informs, and strengthens relationships between the department and the c

**Mayor's Priority:** Infrastructure

**Program Notes:**
This program was established from communications activities previously included within the Administrative Services program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 825 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 345 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **1,170** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 6.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 2.2 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **8.2** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Communications**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of public health briefings conducted | N/A | N/A | N/A | 4 |
| % of HHD programs that rated communications services as "very good" or "excellent" | N/A | N/A | N/A | 80% |
| % of people in priority zip codes who reported increased awareness of key public health topics through the Health Department (e.g., disease prevention, vaccines, emergency preparedness) | N/A | N/A | N/A | 75% |
| % of people who reported increased awareness of key public health topics through the Health Department (e.g., disease prevention, vaccines, emergency preparedness) | N/A | N/A | N/A | 70% |
| Average number of business days for completing a request for public information materials | N/A | N/A | N/A | 10 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Community and Children's Environmental Health (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

**Program Notes:**
This program's name has been updated from Lead Reduction to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 113 | 0 | 488 | 0 | 0 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 16 |
| Special Waste Transportation and Inspection Fund | 0 | 0 | 0 | 1,285 | 0 | 0 |
| **Total** | **0** | **113** | **0** | **1,773** | **0** | **16** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 1.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Special Waste Transportation and Inspection Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **1.0** | **0.0** | **2.0** | **0.0** | **0.0** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Community and Children's Environmental Health (Lead Reduction)**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of homes built pre-1978 that have received lead based paint hazard reduction services | N/A | N/A | N/A | 375 |
| % of homes that have received lead based paint hazard reduction services in identified disadvantaged areas | N/A | N/A | N/A | 90% |
| % of pre-1978 homes in eligible census tracts that receive a lead inspection | N/A | N/A | N/A | 15% |
| Average client satisfaction score of 4 or greater on a scale of 1-5 | N/A | N/A | N/A | 4 |
| Average number of calendar days from qualification to clearance (lab confirmed test to confirmed removal of lead) | N/A | N/A | N/A | 90 |
| Number of lead inspection/risk assessments completed | 217 | 150 | 314 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Community Re-Entry (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:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Criminal Rehabilitation and Prevention program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 2,488 |
| General Fund | 0 | 2 | 0 | 0 | 0 | 0 |
| **Total** | **0** | **2** | **0** | **0** | **0** | **2,488** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 18.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **18.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| % of program participants who did not receive a new conviction within 3 years of completing the community re-entry program | N/A | N/A | N/A | 80% |
| % of program participants who had a safe place to live for at least 6 months (not a shelter or temporary housing) when they completed the community re-entry program | N/A | N/A | N/A | 70% |
| % of program participants who stayed employed for at least 6 months after completing the community re-entry program | N/A | N/A | N/A | 80% |
| Average number of participants supported by each case manager per month in the community re-entry program | N/A | N/A | N/A | 10 |
| # of participants who enroll in and completed the community re-entry program | 801 | 750 | 485 | 500 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Consumer Health - Ambulance Safety & 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

**Program Notes:**
This program's name has been updated from Ambulance Safety and Permitting to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Health Special Revenue Fund | 866 | 388 | 604 | 346 | 615 | 627 |
| **Total** | **866** | **388** | **604** | **346** | **615** | **627** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 4.6 | 0.2 | 3.8 | 0.9 | 3.0 | 0.1 |
| **Total** | **4.6** | **0.2** | **3.8** | **0.9** | **3.0** | **0.1** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of ambulance Inspections and consultative visits per inspector per month | N/A | N/A | N/A | 130 |
| % of ambulances compliant with safety standards during first inspection | N/A | N/A | N/A | 60% |
| % of ambulances permitted in low-income zip code | N/A | N/A | N/A | 80% |
| % of total ambulance companies found operating without a permit | N/A | N/A | N/A | 5% |
| # of ambulance inspections and consultative visits completed | 2,734 | 1,500 | 3,175 | 2,438 |
| Total Number of Private Ambulance Permits Issued During the Fiscal Year | 705 | 500 | 679 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Consumer Health - Fat, Oils, Grease (FOG)/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

**Program Notes:**
This program's name has been updated from Special Waste to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Special Waste Transportation and Inspection Fund | 4,614 | 3,942 | 5,181 | 4,447 | 5,513 | 5,651 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Special Waste Transportation and Inspection Fund | 45.0 | 2.7 | 42.1 | 2.1 | 41.0 | 1.4 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of Fats Oil, and Grease or Special Waste inspections per investigator per month | N/A | N/A | N/A | 159 |
| # of sanitary sewer overflows reported | N/A | N/A | N/A | 10 |
| % Fats, Oil, and Grease inspections completed on time | N/A | N/A | N/A | 95% |
| Index of grease related sewer overflows occurring in low-income zip codes compared to all other zip codes | N/A | N/A | N/A | 1 |
| # of Fats Oil, and Grease or Special Waste inspections and investigations performed by the Bureau of Consumer Health | 35,698 | 33,000 | 32,781 | 33,896 |
| Number of special waste transport vehicle inspections completed | 594 | 753 | 637 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Consumer Health - 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

**Program Notes:**
This program's name has been updated from Food Safety to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 9,131 | 1,837 | 8,094 | 1,829 | 0 | 0 |
| Health Special Revenue Fund | 2,369 | 3,338 | 302 | 2,843 | 8,342 | 7,421 |
| **Total** | **11,500** | **5,175** | **8,396** | **4,672** | **8,342** | **7,421** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 19.6 | 2.5 | 15.2 | 2.7 | 0.0 | 0.0 |
| Health Special Revenue Fund | 28.9 | 2.0 | 22.1 | 13.7 | 60.8 | 1.8 |
| **Total** | **48.5** | **4.5** | **37.3** | **16.4** | **60.8** | **1.8** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Consumer Health - Food Safety**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of food facility inspections and consultative visits per inspector per month | N/A | N/A | N/A | 70 |
| # of suspected foodborne illness cases investigated | N/A | N/A | N/A | 417 |
| % of establishments in priority zip codes passing inspection on first try | N/A | N/A | N/A | 85% |
| % of food establishments that meet health and safety requirements at their first inspection | N/A | N/A | N/A | 85% |
| # of retail food facility inspections and consultative visits (includes food trucks, "brick and mortar" facilities, and temporary food events) | 38,925 | 38,821 | 34,955 | 27,924 |
| Number of devices installed on mobile food units inspected | 1,164 | 1,126 | 136 | N/A |
| Number of food establishment complaints received | 2,961 | 2,554 | 3,057 | N/A |
| Number of technology and administrative fees to support information technology and administering transactions and services | 22,426 | 27,000 | 20,381 | N/A |
| Percentage of food establishments inspected within 30 days of the risk-adjusted due date | 80% | 95% | 70% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Consumer Health - Swimming Pool Safety & 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

**Program Notes:**
This program's name has been updated from Swimming Pool Safety and Permitting to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Swimming Pool Safety Fund | 1,356 | 1,729 | 1,202 | 1,410 | 1,220 | 1,645 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Swimming Pool Safety Fund | 17.6 | 0.0 | 12.2 | 0.4 | 10.8 | 0.3 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of aquatic facility inspections per investigator per month | N/A | N/A | N/A | 75 |
| # of aquatic facility inspections performed | N/A | N/A | N/A | 5,559 |
| # of pools closed by HHD for critical health and safety violations | N/A | N/A | N/A | 1,341 |
| % of swimming pools and other aquatic facilities that pass health and safety inspections | N/A | N/A | N/A | 60% |
| Index of pool and aquatic facility inspections closed in low-income zip codes compared to other areas | N/A | N/A | N/A | 1 |
| Number of Permits Issued for Public Pool Inspections | 5,607 | 6,031 | 5,456 | N/A |

**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:** Public Safety

**Program Notes:**
This program has been restructured and its activities are now reported under My Brother's Keeper and Community Re-Entry (Criminal Rehabilitation and Prevention)

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 1,601 | 0 | 1,585 | 0 | 0 |
| General Fund | 0 | 14 | 0 | 0 | 0 | 0 |
| **Total** | **0** | **1,615** | **0** | **1,585** | **0** | **0** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 14.1 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **14.1** | **0.0** | **12.0** | **0.0** | **0.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| Number of unduplicated participants enrolled in the Community Reentry Network Program | 808 | 750 | 405 | N/A |
| Number of youth enrolled in the My Brother's Keeper (MBK) ReDirect Program | 64 | 45 | 64 | N/A |
| Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients | 1% | <10% | 1% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Data Science**

**Description:**
The Data Science program serves to enhance environmental integration, statistical analysis, visualization and communication of health event data alone and in combination with other explanatory variables. The program data integration role includes assessing health event data alongside air pollution, weather, social vulnerability, flooding, and wastewater data as well as integrating multiple sources of health event data to gain a fuller picture (e.g., 911, Emergency Department, Medical Examiner, Vitals, Houston Police Department). The Wastewater program serves to collect and analyze WW samples for early detection of outbreaks. The results of the analysis are used to: (1) provide information to HHD leadership to make decisions on public health interventions; (2) minimize impact of health emergencies on the community; and (3) improve vaccination rates for preventable diseases.

**Goal:**
Expand wastewater pathogen assays assessed. Increase data products automation, while integrating additional data sources.

**Mayor's Priority:** Infrastructure

**Program Notes:**
This is a new program for FY2027, reflecting alignment with the City's program framework and operations. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 145 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 238 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **383** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1.5 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **1.5** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of wastewater samples collected, tested, and reported | N/A | N/A | N/A | 4,180 |
| # of website hits on the wastewater dashboard | N/A | N/A | N/A | 1,000 |
| % of Houston neighborhoods with the greatest health and environmental risk that are included in the city's wastewater surveillance network | N/A | N/A | N/A | 85% |
| % of routine reports completed within established turnaround times by report type | N/A | N/A | N/A | 75% |
| % of scheduled air quality monitoring hours completed through programs like Asthma Air Aware, RABITS, and CHEQR | N/A | N/A | N/A | 50% |

**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

**Program Notes:**
This program has been restructured and its activities are now reported under Epidemiology and Tuberculosis programs.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 1,368 | 0 | 1,641 | 0 | 0 |
| General Fund | 1,151 | 3,626 | 20 | 2,435 | 0 | 0 |
| **Total** | **1,151** | **4,994** | **20** | **4,076** | **0** | **0** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 13.1 | 0.0 | 11.8 | 0.0 | 0.0 | 0.0 |
| General Fund | 20.0 | 0.0 | 18.2 | 0.0 | 0.0 | 0.0 |
| **Total** | **33.1** | **0.0** | **30.0** | **0.0** | **0.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| Number of clients for immunization visits | 9,962 | 10,000 | 3,739 | N/A |
| Number of clients for tuberculosis visits | 967 | 1,300 | 1,130 | N/A |
| Percentage of investigations of infectious diseases initiated within 24 hours of receipt | 90% | 85% | 93% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Epidemiology**

**Description:**
The Bureau of Epidemiology works in partnership with health care providers, state, local, and federal public health agencies, and other stakeholders to protect the health of residents and visitors to Houston by identifying opportunities to prevent and control the spread of illness, collaborating to interrupt disease transmission, and providing information to stakeholders to address concerns associated with notifiable diseases in Texas.

**Goal:**
To protect public health by investigating conditions on the Texas notifiable conditions list and working with partners to interrupt disease transmission.

**Mayor's Priority:** Public Safety

**Program Notes:**
This program was established as part of the restructuring of the former Disease Control and Prevention program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 77 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 591 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **668** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 4.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **5.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of notifiable diseases and condition reports investigated per investigator per month | N/A | N/A | N/A | 200 |
| # of notifiable diseases and conditions investigated by the Bureau of Epidemiology | N/A | N/A | N/A | 131,387 |
| % of high priority vaccine preventable disease reports (measles, polio, pertussis, mumps, meningococcal meningitis, hepatitis A) investigated with no secondary case developed or detected, indicating prevention of potential outbreak | N/A | N/A | N/A | 95% |
| % of high priority vaccine-preventable disease cases (measles, polio, pertussis, and mumps) in under-resourced zip codes compared to those in other zip codes. | N/A | N/A | N/A | 75% |
| Rate of reported cases of high-priority vaccine-preventable diseases (measles, polio, pertussis, and mumps) per 100,000 residents in Houston | N/A | N/A | N/A | <1.5 per 100,000 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Health Centers**

**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:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Clinical Health program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 11,363 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 223 |
| Health Special Revenue Fund | 0 | 0 | 0 | 0 | 1,200 | 1,361 |
| **Total** | **0** | **0** | **0** | **0** | **1,200** | **12,947** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 76.8 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 8.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **85.7** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of total patient visits across all services (Immunization, Family Planning, STI, and TB) at Health Department clinics | N/A | N/A | N/A | 28,000 |
| % of clients rating their satisfaction with clinical services as "very good" or "excellent" | N/A | N/A | N/A | 86% |
| % of clients served who reside in underserved, high-priority ZIP codes. | N/A | N/A | N/A | 51% |
| % of clients who are up to date on recommended immunizations by 2 years of age | N/A | N/A | N/A | 85% |
| Average number of patients per session per provider rate for sexual health services | N/A | N/A | N/A | 6 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Healthy Families Houston**

**Description:**
We are a free, evidence-based, intensive, home visitation program. We focus on strengthening family bonds, improving healthy child growth and development, encouraging healthy birth spacing, decreasing child abuse and neglect, and linking clients to needed resources and services.

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

**Mayor's Priority:** Quality of Life

**Program Notes:**
This program's name has been updated from Family Health to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 10,448 | 1,169 | 9,256 | 5,260 | 0 | 96 |
| General Fund | 1,279 | 2,489 | 0 | 2,376 | 0 | 340 |
| Health Special Revenue Fund | 400 | 313 | 400 | 230 | 0 | 0 |
| **Total** | **12,127** | **3,971** | **9,656** | **7,866** | **0** | **436** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 8.2 | 0.0 | 14.4 | 0.0 | 0.9 | 0.0 |
| General Fund | 19.0 | 0.0 | 17.0 | 0.0 | 2.0 | 0.0 |
| Health Special Revenue Fund | 3.9 | 0.0 | 3.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **31.1** | **0.0** | **34.4** | **0.0** | **2.9** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of families enrolled in the Healthy Families Houston program | N/A | N/A | N/A | 100 |
| # of home visits per staff per month | N/A | N/A | N/A | 20 |
| % of children with a medical home/primary care provider | N/A | N/A | N/A | 95% |
| % of clients initiating breastfeeding after delivery | N/A | N/A | N/A | 100% |
| % of Women, Infant and Children's Nutrition (WIC) Program eligible clients in Healthy Families Houston receiving WIC services | N/A | N/A | N/A | 100% |
| Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance. | 96% | 95% | 100% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Human Services**

**Description:**
The Human 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:** Quality of Life

**Program Notes:**
This program has been restructured and its activities are now reported under Adolescent Health Services, Area Agency on Aging, Care Coordination and Client Access programs.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 2,787 | 0 | 2,984 | 0 | 0 |
| General Fund | 165 | 1,500 | 0 | 1,442 | 0 | 0 |
| Health Special Revenue Fund | 1,880 | 2,309 | 3,253 | 3,245 | 0 | 0 |
| **Total** | **2,045** | **6,596** | **3,253** | **7,671** | **0** | **0** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 17.1 | 0.2 | 15.9 | 0.0 | 0.0 | 0.0 |
| General Fund | 8.0 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 1.3 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **26.4** | **0.2** | **25.3** | **0.0** | **0.0** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| Number of congregate meals provided to senior citizens at three multi-services centers | 23,349 | 26,900 | 25,365 | N/A |
| Number of transportation services from rides that older citizens received | N/A | 7,800 | 6,216 | N/A |

**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

**Program Notes:**

This program's operations transitioned to the Department of Neighborhoods at the beginning of FY2026 and are now reported under the Office of Human Trafficking and Domestic Violence program.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 80 | 93 | 0 | 0 | 0 | 0 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| Number of direct services provided to confirmed and potential victims of trafficking (quarterly) | N/A | N/A | N/A | N/A |
| Number of shelter bed and hotel nights for confirmed and potential victims of trafficking | N/A | N/A | N/A | N/A |
| Percentage municipal court diversion program participants who completed program requirements | N/A | N/A | N/A | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Lab**

**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

**Program Notes:**
This program's name has been updated from Public Health Laboratory to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 4,423 | 0 | 4,596 | 0 | 5,691 |
| Laboratory Operations and Maintenance Fund | 513 | 402 | 572 | 600 | 552 | 1,021 |
| **Total** | **513** | **4,825** | **572** | **5,196** | **552** | **6,712** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 35.1 | 0.0 | 37.7 | 0.0 | 41.9 | 0.0 |
| Laboratory Operations and Maintenance Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **35.1** | **0.0** | **37.7** | **0.0** | **41.9** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Lab**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of laboratory tests performed across all testing areas, including clinical and environmental | N/A | N/A | N/A | 35,000 |
| % of customers that rank services received as “extremely satisfied” or “satisfied” | N/A | N/A | N/A | 80% |
| % of external lab accuracy checks that were passed to confirm reliable test results | N/A | N/A | N/A | 85% |
| % of performed tests that meet established turnaround time goals | N/A | N/A | N/A | 95% |
| % of test requests (primarily TB, HIV, and STI) fulfilled for City of Houston clinics that provide services to underserved populations | N/A | N/A | N/A | 50% |
| Number of environmental and clinical laboratory tests performed | 380,734 | 450,000 | 347,881 | N/A |
| Number of Laboratory Test Samples Analyzed for Microbiological and Chemical Contamination | 119,080 | 120,000 | 72,846 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Multi-Service Centers**

**Description:**
The Multi-Service Centers 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:** Quality of Life

**Program Notes:**
This program's name has been updated from Community Center Operations to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 96 | 0 | 96 | 20 | 909 |
| General Fund | 330 | 2,929 | 0 | 3,007 | 373 | 3,432 |
| Health Special Revenue Fund | 49 | 0 | 0 | 0 | 288 | 555 |
| **Total** | **379** | **3,025** | **0** | **3,103** | **681** | **4,896** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 1.7 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 |
| General Fund | 27.9 | 0.4 | 28.9 | 0.0 | 29.6 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 3.1 | 0.0 |
| **Total** | **29.6** | **0.4** | **30.7** | **0.0** | **32.7** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of community engagement events held at Multi-Service Centers located in priority or high-need zip codes | N/A | N/A | N/A | 200 |
| % of clients rating their satisfaction with Multi-service Center access to services as "Very Good" or "Excellent" | N/A | N/A | N/A | 86% |
| % of community members visiting Multi-Service Centers surveyed who indicate that their needs were met | N/A | N/A | N/A | 90% |
| % of leasable space that is leased in the Multi-Service Centers | N/A | N/A | N/A | 90% |
| # of community member visits to Multi-Service Centers for services provided by HHD and partner organizations | 634,502 | 300,000 | 556,836 | 545,800 |

**Business Area Program Detail**

**Business Area : Houston Health Department**

**Bus Area No. : 3800**

**My Brother's Keeper**

**Description:**

My Brother's Keeper Houston improves future outcomes for our youth and children. This translates to better economic conditions for families, access to quality education, improved health outcomes, a well-trained workforce, greater access to resources, and safer neighborhoods.

**Goal:**

The Six Milestones:
Getting a Healthy Start and Entering School Ready to Learn
Reading at Grade Level by Third Grade
Graduating from High School Ready for College and Career
Completing Postsecondary Education or Training
Successfully Entering the Workforce
Keeping Kids on Track and Giving Them Second Chances

**Mayor's Priority:** Quality of Life

**Program Notes:**

This program was established as part of the restructuring of the former Criminal Rehabilitation and Prevention program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 376 |
| General Fund | 0 | 7 | 0 | 0 | 0 | 0 |
| **Total** | **0** | **7** | **0** | **0** | **0** | **376** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 2.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **2.0** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**My Brother's Keeper**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of boys and young men of color (BYMOC) served in Houston Health Department (HHD) funded My Brother's Keeper programs | N/A | N/A | N/A | 200 |
| # of collaborative projects/activities with external organizations to expand resources, strengthen community impact, and support youth success | N/A | N/A | N/A | 12 |
| % of participants ages 17+ who achieve a key education or employment milestone within 12 months of their most recent engagement with the program | N/A | N/A | N/A | 65% |
| % of youth participants who demonstrate academic progress by grade advancement or on-time graduation during or following participation in MBK aligned programming | N/A | N/A | N/A | 85% |
| Average number of days to onboard new partner organizations for collaborative efforts under My Brother’s Keeper | N/A | N/A | N/A | 14 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Nurse Family Partnership**

**Description:**
Nurse-Family Partnership is a health program that assists low-income women who are pregnant with their first child. Program participants are paired with a registered nurse who educates, helps you to develop useful skills and monitors your progress from pregnancy until the baby's second birthday.

**Goal:**
Improve the success of your pregnancy by promoting positive health-related behaviors; improve your baby's health, development, and safety by helping you to become a compassionate and competent care-giver; enhance your overall well-being by encouraging goal-planning for pregnancy, educational achievement, and employment.

Enhance families' material support by providing links to health and social services and to promote supportive relationships among family and friends. Each family partners with a well-trained registered nurse early in the mother's pregnancy. The mother then receives ongoing nurse home visits through her child's second birthday. Nurses adhere to developmentally-appropriate guidelines in assessing the child's growth and development.

**Mayor's Priority:** Quality of Life

**Program Notes:**
This is a new program for FY2027, reflecting alignment with the City's program framework and operations. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 141 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of clients enrolled in the Nurse Family Partnership program | N/A | N/A | N/A | 200 |
| # of completed home visits per month per Nurse Home Visitor (NHV) | N/A | N/A | N/A | 35 |
| % of clients "satisfied" or "very satisfied" with NFP services | N/A | N/A | N/A | 90% |
| % of clients referred to mental and behavioral health services based on the Patient Health Questionnaire-9 (PHQ-9) results | N/A | N/A | N/A | 90% |
| % of infants born above the low birth weight mark. | N/A | N/A | N/A | 90% |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Oral Health**

**Description:**
The Houston Health Department has been providing high-quality, income-friendly dental services to the Houston community for over 30 years. We offer comprehensive dental care to adults and children (starting at six months) as well as teach them how to maintain good oral health by flossing daily, brushing their teeth twice a day, and scheduling regular dental checkups.

**Goal:**
The goal of the Dental Health Bureau is to improve access to dental care for vulnerable populations by providing a dental home for children, mothers, and seniors. The Bureau's Project Saving Smiles missions, bring preventative services such as sealant placement and oral health education to at risk children. The program's goal is to reduce the incidence of cavities and direct the student and their families to a dental home. These initiatives have been show to impact the overall well-being of these communities.

**Mayor's Priority:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Clinical Health program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 18 | 3,580 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 1 |
| Health Special Revenue Fund | 0 | 0 | 0 | 0 | 0 | 38 |
| **Total** | **0** | **0** | **0** | **0** | **18** | **3,619** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 29.8 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **29.8** | **0.0** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Oral Health**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of students who received dental screenings and preventive care through Project Saving Smiles, a school-linked oral health program | N/A | N/A | N/A | 3,066 |
| # of underserved clients identified as eligible for Title V, a federal program that helps low-income children and families access oral health care, through oral health screenings and education | N/A | N/A | N/A | 900 |
| % of clients treated at the dental clinics who have no cavities identified within 6 months of their initial visit | N/A | N/A | N/A | 39% |
| % of students with an identified oral health problem during routine screening who are linked to or provided follow-up care | N/A | N/A | N/A | 10% |
| Average number of patients seen per provider per session in dental clinics | N/A | N/A | N/A | 6 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Outbreak Management Unit**

**Description:**
The Outbreak Management Unit (OMU) is a disease containment rapid response unit. OMU responds to communicable diseases of public health concern by supporting or leading special operations or forming the core unit to build from when responding to these events. OMU prioritizes settings and groups at increased risk for severe health outcomes and large-scale transmission to have a higher impact in terms of disease burden.

**Goal:**
The program aims to strengthen HHD's capacity to respond to public health threats and reduce transmission of communicable diseases by ensuring rapid response, timely prevention, and effective mitigation strategies.

**Mayor's Priority:** Public Safety

**Program Notes:**
This is a new program for FY2027, reflecting alignment with the City's program framework and operations. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 0 | 0 | 0 | 0 | 128 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.5 | 0.0 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of outbreak related investigations completed | N/A | N/A | N/A | 100 |
| % of investigations that include outreach to or impact assessment for high-risk or underserved populations | N/A | N/A | N/A | 80% |
| % of outbreak related investigations initiated within 24 hours of receipt | N/A | N/A | N/A | 90% |
| % of outbreaks responded to with public health intervention in the form of testing, vaccination, prophylaxis, pubic notice, or others. | N/A | N/A | N/A | 90% |
| Average number of days to close an outbreak investigation | N/A | N/A | N/A | 30 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Pharmacy**

**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

**Program Notes:**
This program's name has been updated from Pharmacy Services to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 0 | 0 | 81 | 0 | 185 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 0.0 | 0.0 | 3.6 | 0.0 | 1.5 | 0.0 |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| % of clinic pharmacies with findings/Corrective Action Plans (CAPs) following an internal inspection/inventory check that are resolved within 72 hours | N/A | N/A | N/A | 95% |
| % of deviation from periodic automatic replenishment (PAR) level | N/A | N/A | N/A | 1% |
| % of medications/devices wasted (expired/damaged) per clinic | N/A | N/A | N/A | 5% |
| Annual ($) cost savings to the health department by using the federal 340B discount program to purchase medications | N/A | N/A | N/A | $500,000 |
| # of medications distributed to Health Clinics | 17,775 | 18,000 | 16,480 | 15,000 |

**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

**Program Notes:**
Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 547 |
| General Fund | 53 | 2,346 | 0 | 2,491 | 0 | 2,613 |
| **Total** | **53** | **2,346** | **0** | **2,491** | **0** | **3,160** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5.5 | 0.0 |
| General Fund | 19.8 | 0.3 | 14.3 | 0.4 | 17.5 | 0.4 |
| **Total** | **19.8** | **0.3** | **14.3** | **0.4** | **23.0** | **0.4** |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Pollution Control**

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| % of 311 cases that were closed and marked resolved. | N/A | N/A | N/A | 100% |
| % of mobile air quality screenings in communities with the greatest environmental health concerns | N/A | N/A | N/A | 50% |
| % of pollution complaint reports submitted by citizens (air, water and waste) that receive supervisory review for unresolved issues and further investigation | N/A | N/A | N/A | 80% |
| Average number of calendar days to complete a priority 1 investigation | N/A | N/A | N/A | 1 |
| # of air, water, and waste investigations performed by the Bureau of Pollution Control and Prevention | 3,218 | 2,000 | 3,549 | 9,000 |
| Number of site visits as part of the Clean Rivers program | 814 | 798 | 798 | N/A |
| Percentage of 311 Cases Investigated Within the standard of 10 Business Days | 100% | 100% | 100% | N/A |
| Percentage of air quality inspections within 24 hours of the initial complaint | 100% | 100% | 100% | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Public Health Education**

**Description:**
The Public Health Education 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:** Quality of Life

**Program Notes:**
This program's name has been updated from Health Education and Outreach to better reflect program alignment. Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 394 | 0 | 392 | 0 | 359 |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 4.2 | 0.0 | 4.5 | 0.0 | 3.1 | 0.0 |
| **Total** | **4.2** | **0.0** | **4.5** | **0.0** | **3.1** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of community members that participated in a public health education session (i.e., classes, presentations, workshops) or received health education content through community engagement | N/A | N/A | N/A | 180 |
| # of community-based health education sessions conducted per month | N/A | N/A | N/A | 12 |
| # of community-based public health education initiatives delivered in priority zip codes with the greatest health needs | N/A | N/A | N/A | 75% |
| % of community participants with increased and/or retained knowledge after attending Office of Public Health Education led education sessions | N/A | N/A | N/A | 75% |
| % of programs rating their satisfaction with technical assistance support requests for program-specific health education as "good" or "very good" | N/A | N/A | N/A | 85% |
| Number of health and wellness observance health promotion activities completed | 15 | 12 | 12 | N/A |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**See To Succeed**

**Description:**
See to Succeed is a public-private partnership kid's vision program that addresses the critical need of sight and eyecare by providing comprehensive eye exams and glasses to school-age students in Houston and surrounding areas. We work with area school districts and charter schools to bus children field-trip style to our high-volume vision clinics during the day.

**Goal:**
The goal of the program is to enhance the academic experience and outcome for children that have vision impairment that can be improved with glasses.

**Mayor's Priority:** Quality of Life

**Program Notes:**
This program was established as part of the restructuring of the former Clinical Health program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 277 |
| General Fund | 0 | 0 | 0 | 0 | 1 | 1,527 |
| Health Special Revenue Fund | 1 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **1** | **0** | **0** | **0** | **1** | **1,804** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5.5 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 12.3 | 0.0 |
| Health Special Revenue Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **17.8** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of volunteer hours per student | N/A | N/A | N/A | 1 |
| % of participating students who demonstrated improved academic performance after their vision exams | N/A | N/A | N/A | 80% |
| % of schools in participating in See to Succeed that are designated as Title I. | N/A | N/A | N/A | 83% |
| % of students receiving glasses within 8 weeks after the exam | N/A | N/A | N/A | 80% |
| # of students receiving vision exams | 9,777 | 9,000 | 10,500 | 9,500 |

**Business Area Program Detail**

**Business Area : Houston Health Department**
**Bus Area No. : 3800**

**Tuberculosis**

**Description:**
The Tuberculosis (TB) program works with the CDC and the State of Texas to elimination TB in Houston.

**Goal:**
Our mission is to reduce the prevalence of tuberculosis in the greater Houston area. We screen, identify, and treat individuals with TB. We partner with TB providers to ensure optimal TB care.

**Mayor's Priority:** Public Safety

**Program Notes:**
This program was established as part of the restructuring of the former Disease Control and Prevention program. Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| Essential Public Health Services Fund | 0 | 0 | 0 | 0 | 0 | 2 |
| General Fund | 0 | 0 | 0 | 0 | 0 | 2,132 |
| **Total** | **0** | **0** | **0** | **0** | **0** | **2,134** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| Essential Public Health Services Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Fund | 0.0 | 0.0 | 0.0 | 0.0 | 14.4 | 0.0 |
| **Total** | **0.0** | **0.0** | **0.0** | **0.0** | **14.4** | **0.0** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of TB medication doses given per week per field staff | N/A | N/A | N/A | 50 |
| % of newly diagnosed tuberculosis cases with a standard treatment plan (under 12 months) who complete treatment within 12 months | N/A | N/A | N/A | 77% |
| % of tuberculosis cases, suspected cases, and infected contacts who received medical evaluation at HHD clinic within 30 days of report date. | N/A | N/A | N/A | 75% |
| Tuberculosis case rate per 100,000 U.S.-born non-Hispanic Black residents in Houston | N/A | N/A | N/A | 6.6 |
| Tuberculosis case rate per 100,000 U.S.-born residents in Houston | N/A | N/A | N/A | 5.4 |

**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:** Government that Works

**Program Notes:**
Performance measures displaying only a FY2027 Target indicate a newly reported measure.

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 2,135 | 1,759 | 1,983 | 1,254 | 0 | 0 |
| Health Special Revenue Fund | 386 | 601 | 469 | 844 | 2,726 | 2,561 |
| **Total** | **2,521** | **2,360** | **2,452** | **2,098** | **2,726** | **2,561** |

**Staffing:**

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | FTEs | OT FTEs | FTEs | OT FTEs | FTEs | OT FTEs |
| General Fund | 19.1 | 0.2 | 10.7 | 0.0 | 0.0 | 0.0 |
| Health Special Revenue Fund | 2.6 | 0.0 | 2.8 | 0.0 | 19.0 | 0.2 |
| **Total** | **21.7** | **0.2** | **13.5** | **0.0** | **19.0** | **0.2** |

**Performance Measure:**

| Performance | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|---|---|---|---|---|
| # of certificates issued per employee per month (both online and in-person) | N/A | N/A | N/A | 840 |
| # of community organization partnerships to expand access to vital records services (e.g., birth and death certificates) for underserved residents | N/A | N/A | N/A | 3 |
| % of customers that rank services received as 'extremely satisfied' or 'very satisfied' | N/A | N/A | N/A | 80% |
| % of requests for birth or death certificates that were successfully fulfilled by the Health Department | N/A | N/A | N/A | 95% |
| # of certificates (birth and death) issued (both online and in-person) | 119,912 | 90,000 | 114,407 | 88,000 |

**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:** Government that Works

($ in thousands)

| Fund | FY2025 Actual | | FY2026 Estimate | | FY2027 Budget | |
|---|---|---|---|---|---|---|
| | Revs | Exps | Revs | Exps | Revs | Exps |
| General Fund | 0 | 4,594 | 0 | 123 | 0 | 0 |