



HOUSTON HEALTH
DEPARTMENT

HOUSTON CITY COUNCIL BUDGET WORKSHOP FY2020

Stephen L. Williams
Director
May 16, 2019



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Leadership Org. Chart



DIRECTOR
Stephen Williams

CHIEF COMMUNICATIONS OFFICER
Scott Packard

PUBLIC HEALTH AUTHORITY
David Perse, MD

PUBLIC INFORMATION OFFICER
Porfirio Villarreal

DEPUTY PUBLIC HEALTH AUTHORITY
Joann Schulte, MD

DEPUTY DIRECTOR CHIEF OF STAFF
Judy Harris

DEPUTY DIRECTOR ADMINISTRATIVE SERVICES
C. Nicolette Walker

CHIEF PROGRAM OFFICER OFFICE OF PROGRAM DEVELOPMENT
Angelina Esparza

OFFICE OF PERFORMANCE MANAGEMENT
William Bryant

ASSISTANT DIRECTOR HUMAN SERVICES
Deborah Moore

ASSISTANT DIRECTOR ENVIRONMENTAL HEALTH
Patrick Key

ASSISTANT DIRECTOR HEALTH CENTERS & MULTI-SERVICE CENTERS
Solly Diaz

ASSISTANT DIRECTOR DISEASE PREVENTION & CONTROL
Marlene McNeese

ASSISTANT DIRECTOR CHILDREN HEALTH SERVICES
Decrecia Limbrick

ASSISTANT DIRECTOR INFORMATION TECHNOLOGY (Interim)
William Bryant



Vision | Mission | Goals



OUR VISION: SELF-SUFFICIENT FAMILIES AND INDIVIDUALS IN SAFE AND HEALTHY COMMUNITIES.

OUR MISSION: 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.

OUR GOALS SUPPORT THE FOLLOWING PRIORITY/FOCUS AREAS:



Department Programming

MAJOR SERVICES



HOUSTON HEALTH
DEPARTMENT

HUMAN SERVICES

Aging & Disability Services
Care Coordination
Behavioral Health
Adolescent Health
Re-Entry
My Brother's Keeper

ENVIRONMENTAL HEALTH

Food Safety
Air/Water Quality
Indoor Air Quality
Non-Smoking Ordinance
Lead Hazards
Ambulance Permits
Swimming Pools
Special Waste
Vital Statistics

DISEASE PREVENTION & CONTROL

HIV/STD
TB/Hansen's Disease
Informatics
Surveillance
Laboratory
Preparedness
Chronic Disease
DAWN

MATERNAL & CHILD HEALTH

Immunizations
Women, Infants & Children (WIC)
Nurse-Family Partnership
Healthy Families

HEALTH & MSC

Health Centers
Pharmacy
MSC Programming
Client Access
Title X
Oral Health
Vision



Statutory

REQUIREMENTS



I. STATE STATUTORY REQUIREMENTS

- A. Texas Health and Safety Code Chapters 81, 85, and 88
- B. Texas Health and Safety Code Chapter 121, 122, 161, 191, 341, 342, and 385

II. LOCAL ORDINANCES MANDATING SERVICES

Houston Code of Ordinances

- A. Chapter 4 – Ambulance
- B. Chapter 20 – Food and Drugs
- C. Chapter 21 – Health

PENALTIES FOR FAILURE TO COMPLY: Fines, suspension, or revocation of licensure.





REQUIRED FOR SERVICE DELIVERY

III. CREDENTIALING (Medical, Laboratory, and Dental personnel)

A. Laboratory

- Director requires doctorate and a Board Certification in Laboratory Science
Example: American Board of Clinical Chemistry

B. Medical

- State Medical License
- Prescriptive Authority Agreement

C. Dental

- State Dental License
- Drug Enforcement Agency (DEA) License
- CPR Certificate

IV. PUBLIC HEALTH ACCREDITATION BOARD

PENALTIES FOR FAILURE TO COMPLY: Loss of certifications, licensing, inability to provide laboratory services and distribute medications.



Licensures & Certifications



REQUIRED FOR SERVICE DELIVERY

I. LABORATORY

- Clinical Laboratory Improvement Amendments (CLIA)
- FCDC Federal Select Agent Program Certification
- National Environmental Laboratory Accreditation
- American Industrial Hygiene Association Accreditation

II. PHARMACY

- Texas State Board of Pharmacy Regulations, Rules and licensing
- Health Resources and Services Administration(HRSA) 340B program requirements
 - Family Planning, STD and TB



Funding Requirements



STATE, FEDERAL OR THIRD PARTY GRANT/ENDOWMENT SUPPORT

\$ IN THOUSANDS

**Some grants are funded for multiple years and have start and end dates that differ from the City's fiscal year end dates. This represents the total awarded amounts.*

FUNDING SOURCE	AWARD AMOUNT	CASH MATCH AMOUNT	CASH MATCHING PROGRAM
FEDERAL – DIRECT	\$ 40,525		
FEDERAL-PASS THROUGH	\$36,938	\$153	\$128 – Bioterror Prepared \$25 – Bioterror Prepared Lab
STATE	\$ 6,380		
LETTERS OF AGREEMENT WITH THE HOUSING AND COMMUNITY DEVELOPMENT DEPT.	\$ 1,933		
OTHER NON-GOVERNMENTAL AGENCIES	\$754		
TOTAL GRANT/ENDOWMENT SUPPORT	\$86,530*	\$153	

Societal Impact

OF CITY SERVICE DELIVERY



SERVICE AREA	SOCIETAL IMPACT
HUMAN SERVICES	Improved access to food, health care, health benefits and service coordination for older adults, youth and vulnerable populations; reduced recidivism among formerly incarcerated returning citizens.
ENVIRONMENTAL HEALTH	Safer swimming pools and ambulances; clean air and water monitoring; protection from food borne illness.
DISEASE PREVENTION & CONTROL	Reduced spread of communicable diseases not limited to but including tuberculosis, HIV and other sexually transmitted infections(STIs) and prevention of disease outbreaks; reduction in negative impacts of chronic disease such as diabetes.
MATERNAL & CHILD HEALTH	Improved access to food for pregnant, women and infants and children; improved immunization coverage levels for children and adults; improved birth outcomes for women and infants; healthier growth and development for young children.
HEALTH CENTER & MULTISERVICE CENTERS	Prevention of vaccine preventable diseases, unintended pregnancies and the spread of STIs; improved access to dental services for children and the prevention of most costly dental services; improved community access to social services via multi-service center tenants and service providers.



Anticipated GROWTH



- There is a rising # of adults 60 years and older in Houston/Harris County which will result in a greater demand for health and supportive services. By 2025 there will be 889,567 older adults, up from 736,463 in 2019. *(Source: American Community Survey Population Projections. www.census.gov)*
- Rates of diabetes for 20-70 years old are rising* (From 15.6% in 2017 to a projected 18% in 2025). *(Source: Cities changing Diabetes www.citieschangingdiabetes.com)*
- Poverty continues to rise in certain areas of Houston/Harris County
 - 25% or 1 in 4 children live in poverty. *(Source: Houston State of Health portal www.houstonstateofhealth.com)*
 - In some zip codes, more than 1/3 of families are living below the poverty level *(Source: Houston State of Health portal www.houstonstateofhealth.com)*
- 26.4% of persons under 65 years of age were without health insurance in 2017 *(Source: Houston State of Health portal www.houstonstateofhealth.com)*



Anticipated GROWTH



- There is a persistent disparity in the % of income spent on housing. Rising housing cost leaves less money for food and other basic needs including healthcare. (Source: National Equity Atlas (https://nationalequityatlas.org/indicators/Housing_burden))
- % of income spent on housing (housing burden) in Houston
 - Black residents: 56.5%
 - Hispanic residents: 51%
 - White residents: 39.9%

For an overall rate of 48.7% spent on housing in Houston. (Source: National Equity Atlas (https://nationalequityatlas.org/indicators/Housing_burden))

These are indicators of a continuing need for safety net health and human services.

- There were 13,054 formerly incarcerated individuals released to Harris County during 2016 - 2017, increasing the need for services that reduce recidivism. (Source: www.texascjc.org)



Public Health

INVESTMENT FY20



HHD BUDGET

**NET
INVESTMENT IN
PUBLIC HEALTH**

HHD REVENUE

\$57.3 Million

**\$34.9
MILLION**

\$22.4 Million

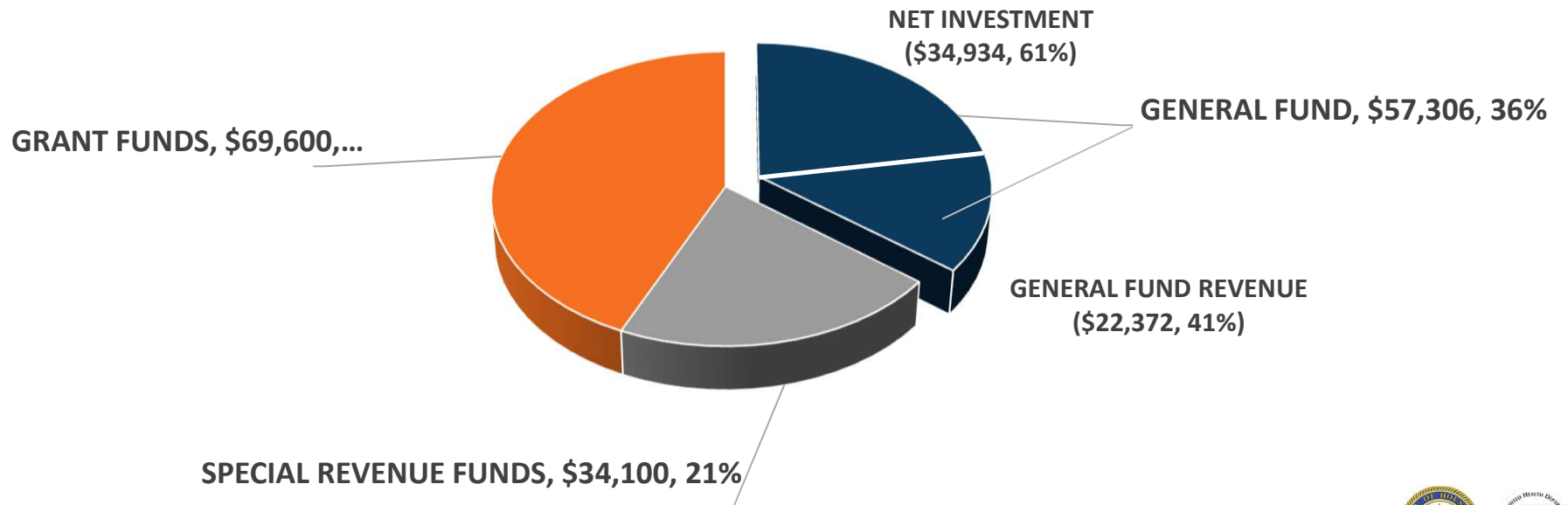


FY20 HHD Budget



ALL FUNDS

\$ IN THOUSANDS



TOTAL BUDGET : \$161, 006



FY20 General Fund Budget Expenditures



HOUSTON HEALTH
DEPARTMENT

NET CHANGE TO FY19 CURRENT BUDGET

FY19 CURRENT BUDGET	
OPERATING BUDGET	\$42,574
RESTRICTED BUDGET	\$14,862
JAIL HEALTH (delayed transfer)	\$1,555
FY19 CURRENT BUDGET	\$58,991
OPERATING BUDGET ADJUSTMENTS	
BUDGET REDUCTION INITIATIVES	(\$1,458)
JAIL HEALTH REDUCTION	(\$1,555)
OPERATING BUDGET ADJUSTMENT	(\$3,013)
% CHANGE FROM FY19 OPERATING BUDGET	(5.1%)
MANDATED ADJUSTMENTS	
HEALTH BENEFITS ACTIVE CIVILIAN	(\$245)
MUNICIPAL PENSION	\$187
HOPE CONTRACTUAL AGREEMENT	\$679
RESTRICTED ACCOUNTS	\$1,333
PROGRAM ADJUSTMENT	(\$625)
SUBTOTAL MANDATED INCREASES	\$1,329
FY2020 PROPOSED BUDGET	
FY19 CURRENT BUDGET	\$58,991
OPERATING BUDGET ADJUSTMENTS	(\$3,013)
MANDATED ADJUSTMENTS	\$1,329
FY20 PROPOSED BUDGET	\$57,307
% CHANGE FROM FY19 CURRENT BUDGET	(2.9%)

Total Revenues

BY FUND

\$ IN THOUSANDS



HOUSTON HEALTH
DEPARTMENT

FUND	FY18 REVENUE ACTUAL	FY19 REVENUE BUDGET	FY19 REVENUE ESTIMATE	FY20 REVENUE PROPOSED	VARIANCE FY20 PROP/ FY19 EST +/- \$	% CHANGE
FUND 1000 GENERAL FUND	31,130	23,392	23,256	22,372	(884)	(3.8%)
FUND 2002 HEALTH SPECIAL REVENUE	3,376	3,544	3,740	3,726	(14)	(0.4%)
FUND 2008 LABORATORY	487	573	575	525	(50)	(8.7%)
FUND 2009 SWIMMING POOL SAFETY	1,161	1,161	1,253	1,279	26	2.1%
FUND 2010 ESSENTIAL PUBLIC HEALTH	24,406	15,632	13,911	13,016	(895)	(6.4%)
FUND 2020 COMMUNITY HEALTH ASSESSMENT	0	0	50	240	190	N/A
FUND 2423 SPECIAL WASTE	4,306	4,346	4,470	4,496	26	0.6%
TOTAL	64,868	48,648	47,255	45,654	(1,602)	(3.39%)

Revenue Highlights



BY FUND \$ IN THOUSANDS

FUND	SIGNIFICANT CHANGES AND IMPACT
FUND 1000 GENERAL FUND	\$884K decrease in the General Fund with approximately \$625K of the reduction as a result of the decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT); and reduction of approximately \$260K from Environmental Services. <i>(In 2019, licenses and permits increased due to Hurricane Harvey) (Ref. page V-9, V-13)</i>
FUND 2002 HEALTH SPECIAL REVENUE	No Significant Budget Changes <i>(Ref. page X-31)</i>
FUND 2008 LABORATORY	No Significant Budget Changes <i>(Ref. page X-37)</i>
FUND 2009 SWIMMING POOL SAFETY	No Significant Budget Changes <i>(Ref. page X-49)</i>
FUND 2010 ESSENTIAL PUBLIC HEALTH	The 6.4% reduction in allocation is due to the change in payment schedule and timing of payments. <i>(Ref. page X-25)</i>
FUND 2020 COMMUNITY HEALTH ASSESSMENT	Revenue increase generated from the 340B Contract Pharmacy Program. <i>(Ref. page XV-36)</i>
FUND 2423 SPECIAL WASTE	No Significant Budget Changes <i>(Ref. page X-43)</i>



Total Expenditures

BY FUND

\$ IN THOUSANDS



HOUSTON HEALTH
DEPARTMENT

FUND	FY18 EXPENDITURES ACTUAL	FY19 EXPENDITURES BUDGET	FY19 EXPENDITURES ESTIMATE	FY20 EXPENDITURES PROPOSED	VARIANCE FY20 PROP/ FY19 BUD +/- \$	% CHANGE
FUND 1000 GENERAL FUND	66,275	58,991	58,645	57,306	(1,685)	(2.9%)
FUND 2002 HEALTH SPECIAL REVENUE	3,209	5,756	5,227	6,389	633	11%
FUND 2008 LABORATORY	411	569	540	569	0	0.0%
FUND 2009 SWIMMING POOL SAFETY	1,228	1,685	1,554	1,475	(210)	(12.5%)
FUND 2010 ESSENTIAL PUBLIC HEALTH	21,535	28,982	21,313	20,019	(8,963)	(30.9%)
FUND 2020 COMMUNITY HEALTH ASSESSMENT	0	106	15	240	134	61.1%
FUND 2423 SPECIAL WASTE	4,126	5,947	5,241	5,359	(588)	(9.9%)
TOTAL	96,848	99,863	92,535	91,358	(8,506)	(8.5%)

Expenditures Highlights



BY FUND

\$ IN THOUSANDS

FUND	SIGNIFICANT CHANGES AND IMPACT
FUND 1000 GENERAL FUND	Reduction of \$1,458,337 for departmental cuts. <i>(Ref. page V-9)</i> Increase due to mandated adjustments totaling approximately \$1.3M. <i>(Resulting in an overall reduction of 2.9%)</i>
FUND 2002 HEALTH SPECIAL REVENUE	Increases includes \$210K to fund personnel transfers (4.8 FTEs) from the General Fund; approximating; \$280K to fund a one-time vehicle and capital equipment purchases, and a \$300K increase for the service contract with Veteran Affairs. Reduction includes approximately \$160K in Other Services and Charges. <i>(Resulting in an overall increase of 11%) (Ref. page X-31)</i>
FUND 2008 LABORATORY	No Significant Budget Changes <i>(Ref. page X-37)</i>
FUND 2009 SWIMMING POOL SAFETY	No Significant Budget Changes <i>(Ref. page X-49)</i>
FUND 2010 ESSENTIAL PUBLIC HEALTH	Elimination of 1115 Waiver programs and reduction in remaining programs. <i>(Ref. page X-25)</i>
FUND 2020 COMMUNITY HEALTH ASSESSMENT	Increased due to the expenses related to the 340B Contract Pharmacy Program. <i>(Ref. page XV-36)</i>
FUND 2423 SPECIAL WASTE	Reduction in the number of vehicles purchased; as well as minor changes to personnel to ensure accurate accounting of work performed across programs. <i>(Ref. page X-43)</i>

FY20 Personnel vs. Non- Personnel

FUND 1000 | GENERAL FUND TOTAL: \$57,306

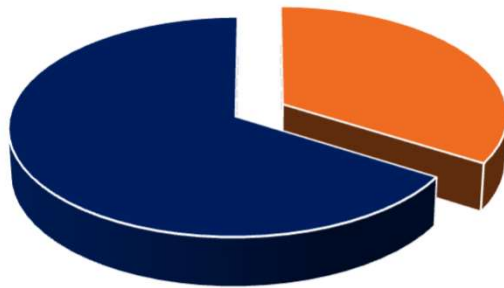
\$ IN THOUSANDS



HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL

Personnel,
\$37,914 ,
66%

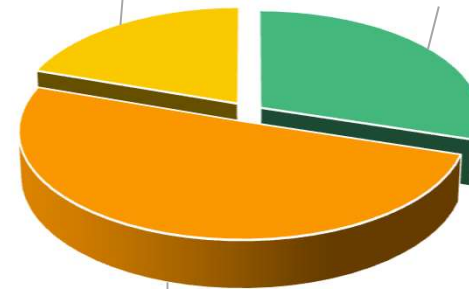


Non Personnel,
\$19,393 , 34%

NON PERSONNEL

Supplies & Services, \$3,825,
20%

Restricted Accounts,
\$5,786, 30%



1115 (IGT) Payment (Refundable), \$9,782, 50%



FY20 Personnel vs. Non- Personnel

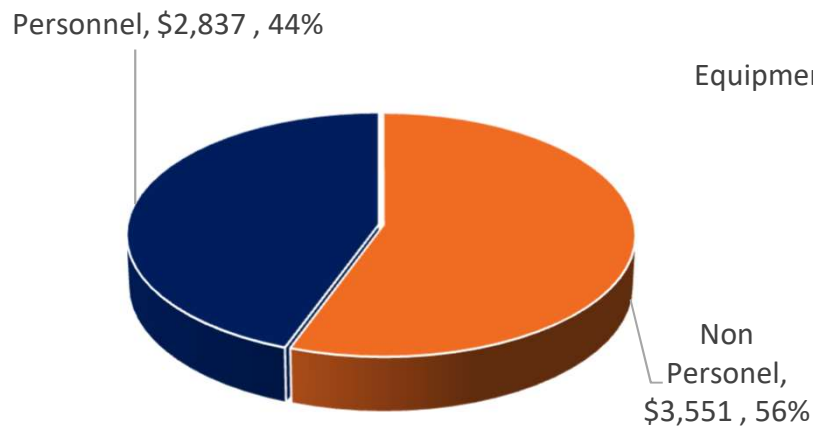
FUND 2002 | HEALTH SPECIAL TOTAL: \$6,389

\$ IN THOUSANDS

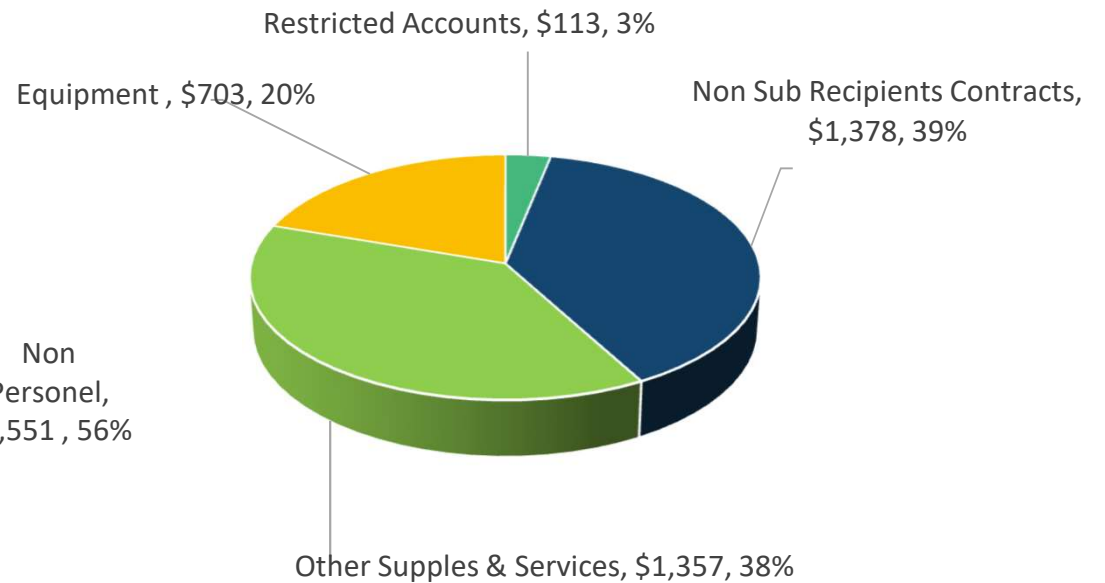


HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



FY20 Personnel vs. Non- Personnel

FUND 2008 | LABORATORY TOTAL: \$569

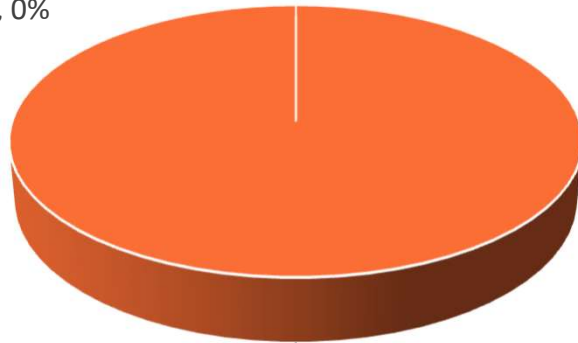
\$ IN THOUSANDS



HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL

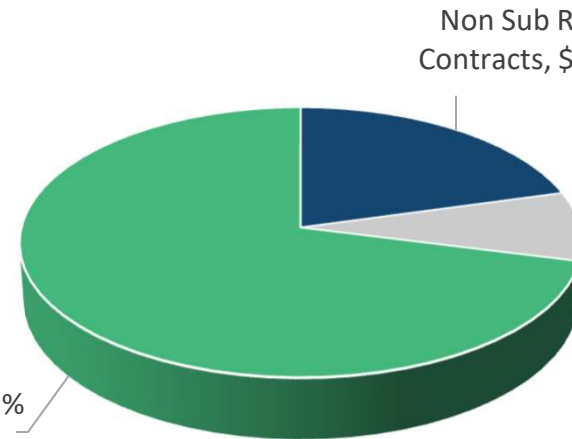
Personnel, \$0 , 0%



Non Personnel, \$569 , 100%

NON PERSONNEL

Other Services, \$405 , 71%



Non Sub Recipient
Contracts, \$118 , 21%

Other Supplies , \$47 , 8%



FY20 Personnel vs. Non- Personnel

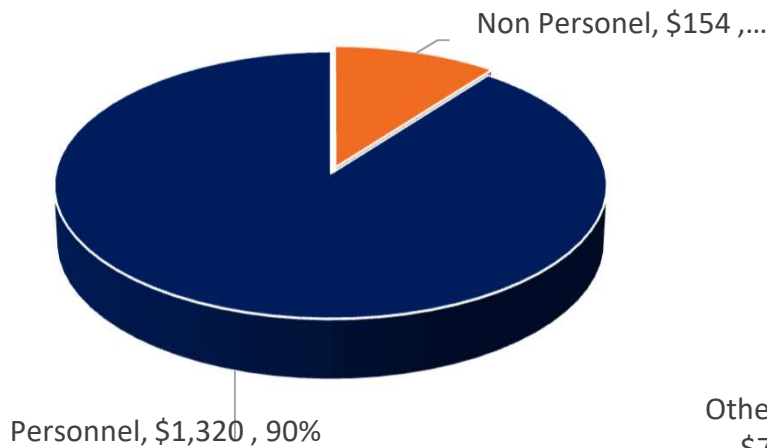
FUND 2009 | SWIMMING POOL TOTAL: \$1,475

\$ IN THOUSANDS

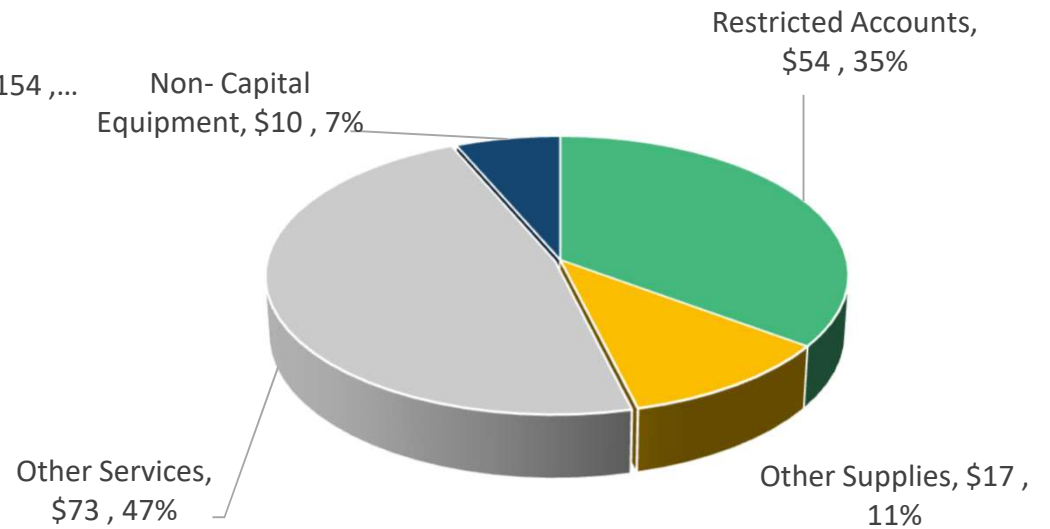


HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



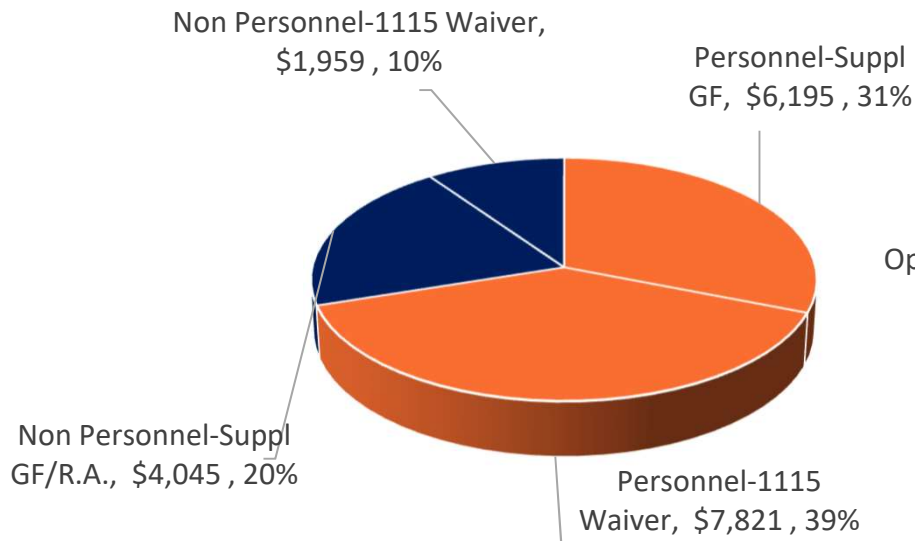
FY20 Personnel vs. Non- Personnel

FUND 2010 | ESSENTIAL PUBLIC HEALTH TOTAL: \$20,019

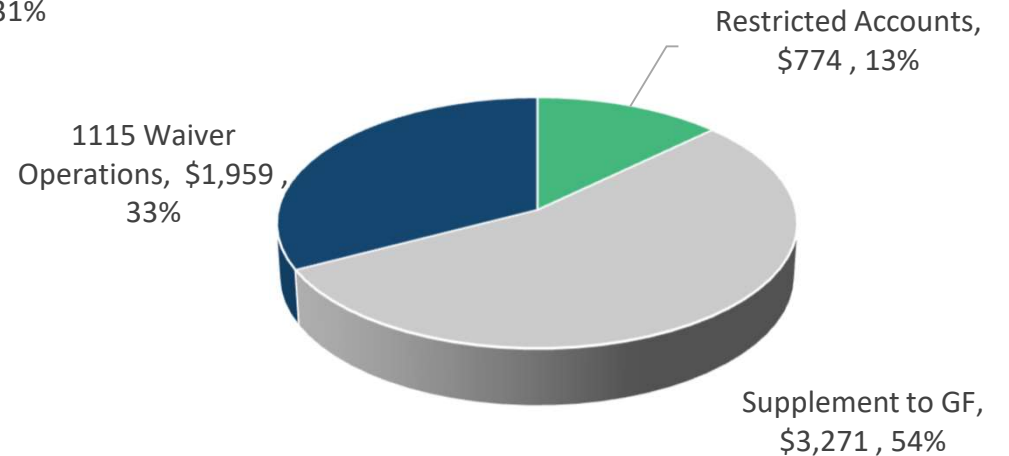
\$ IN THOUSANDS



PERSONNEL VS NON PERSONNEL



NON PERSONNEL



FY20 Personnel vs. Non- Personnel

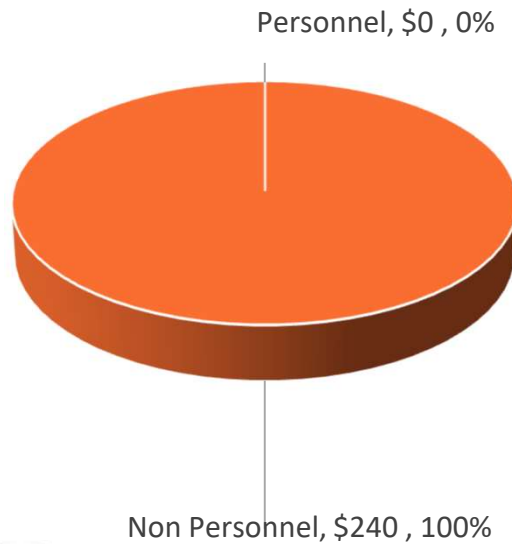
FUND 2020 | COMMUNITY HEALTH ASSESSMENT: \$240

\$ IN THOUSANDS

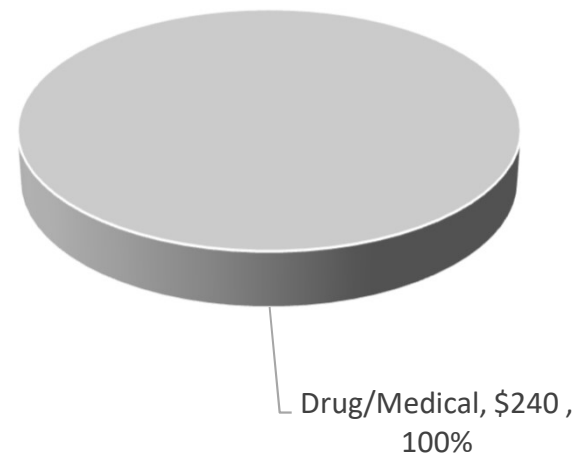


HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



FY20 Personnel vs. Non- Personnel

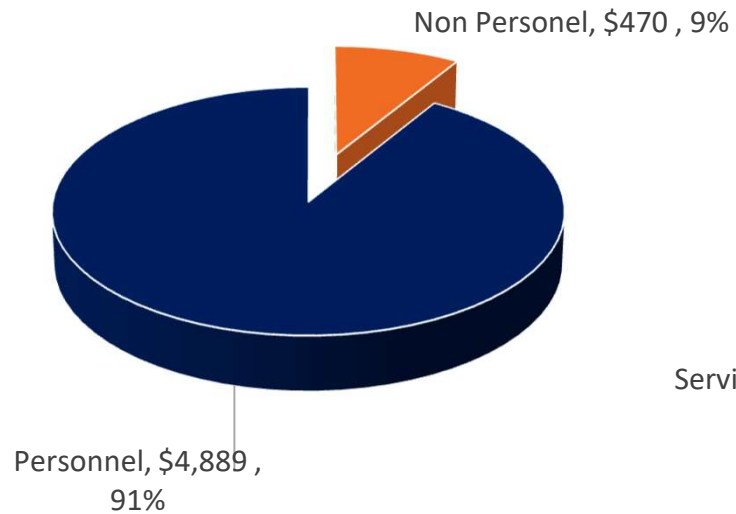
FUND 2423 | SPECIAL WASTE TOTAL: \$5,359

\$ IN THOUSANDS

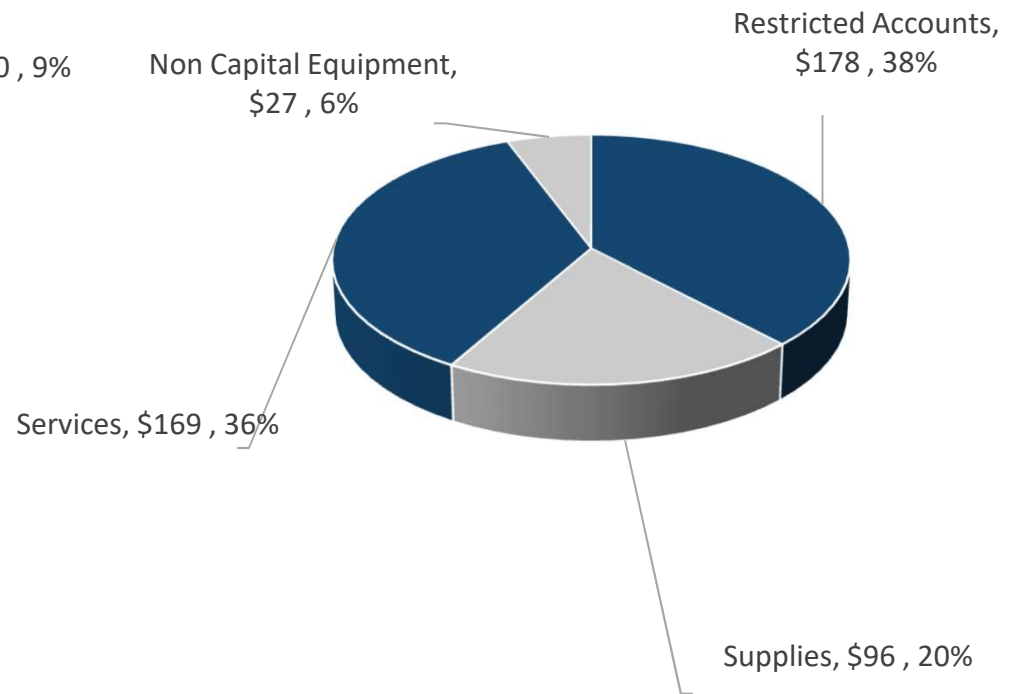


HOUSTON HEALTH
DEPARTMENT

PERSONNEL VS NON PERSONNEL



NON PERSONNEL



Functional Org. Chart



DIRECTOR

PUBLIC HEALTH AUTHORITY

ADMINISTRATION

\$22M - 42.3FTEs

Budget & Finance
Grants
Facilities & Fleet
Contracts
Procurement
1115 IGT Payment
HR
Department-Wide Charges

DIRECTOR'S OFFICE

\$1.0M - 4.5FTEs

Administrative Support
Special Initiatives

PUBLIC AFFAIRS

\$0.5M - 5FTEs

Public Information
Council Liaison
Websites
Graphic Design
Social Media

INFORMATION TECHNOLOGY

\$2.6M - 16.1FTEs

Application Development
Desktop Support
Operations
Communications

HUMAN SERVICES

\$9.6M - 95.2FTEs

Aging and Disability Services
Care Coordination
Behavioral Health
Adolescent Health
My Brother's Keeper

ENVIRONMENTAL HEALTH

\$16.5M - 152.6FTEs

Food Safety
Air/Water Quality
Indoor Air Quality
Non-Smoking Ordinance
Lead Hazards
Ambulance Permits
Swimming Pools
Special Waste
Vital Statistics

DISEASE PREVENTION & CONTROL

\$8.2M - 78.9FTEs

HIV/STD
TB/Hansen's Disease
Informatics
Surveillance
Laboratory
Preparedness
Chronic Disease
DAWN

MATERNAL & CHILD HEALTH

\$1.4M - 12.8FTEs

Immunizations
Women, Infant & Children
Nurse Family Partnership
Healthy Families

HEALTH & MSC

\$19.9M - 187.4FTEs

Health Centers
Pharmacy
MSC Programming
Client Access
Title X
Oral Health
Vision

*\$ and FTEs includes General Fund and Special Revenue only. Grants are excluded. Total FTE shown is 664.1 FTE (388.8 General Fund and 275.3 Special Fund)

FY20 Budget

REDUCTIONS



HOUSTON HEALTH
DEPARTMENT

PROGRAM NAME	DESCRIPTION	FTE	AMOUNT	CONSEQUENCES
ADMINISTRATIVE SERVICES DEPARTMENT	Reduction of Deputy Assistant Director Positions	2.0	\$333,126	Increase workload for remaining staff.
ORAL HEALTH	Reduction of Dental Assistants and a Sr. Public Health Dentist, DDS	14.0	\$915,147	30% Reduction in Patient Encounters 35% Reduction in Project Saving Smiles and Outreach
CONSUMER HEALTH	Reduction of Sanitarians and a Chief Sanitarian (These positions have been transferred to Special Revenue Fund 2002)	4.8	\$210,064	Increased expenditures in Fund 2002.
TOTAL		20.8	\$ 1,458,337	

FY20 Budget

CONCLUSION



- Since 2011, over \$21M reduction in General Fund
- Special Revenue Funds used to minimize the impact
- 1115 Waiver services eliminated or decreased
 - HIV Service Linkage
 - Fall Prevention
 - ETHAN
 - Sobering Center
 - Colorectal Cancer screenings
 - Care Transitions for Seniors
 - Integrated Care for the Homeless (Dec 2019)
- Overdependence on federal government for core public health activities
- Special revenue funds spend rate is too high
- Some special revenue funds will be depleted in the next few years
- 1115 Waiver funding is uncertain



Thank you!



APPENDIX

01 | DEMOGRAPHICS | RACE/ETHNICITY

02 | DEMOGRAPHICS | GENDER

03 | PERFORMANCE MEASURES

04 | ACHIEVEMENTS

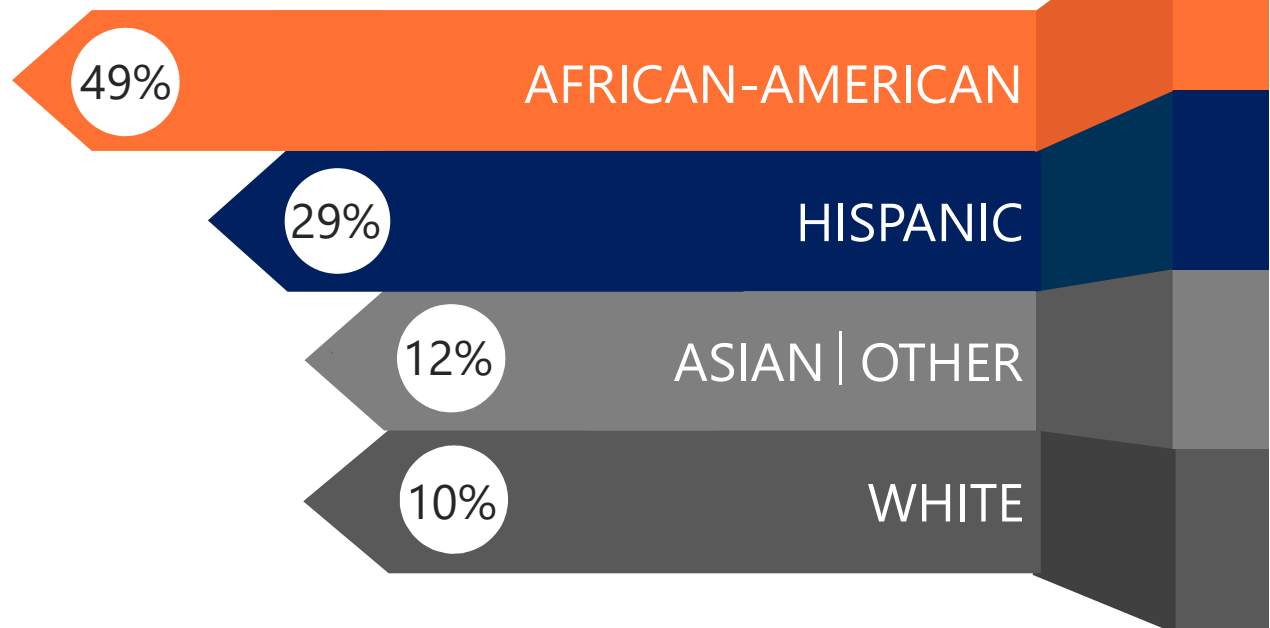


Demographics

RACE/ETHNICITY



AFRICAN-AMERICAN	575
HISPANIC	346
ASIAN OTHER	137
WHITE	122

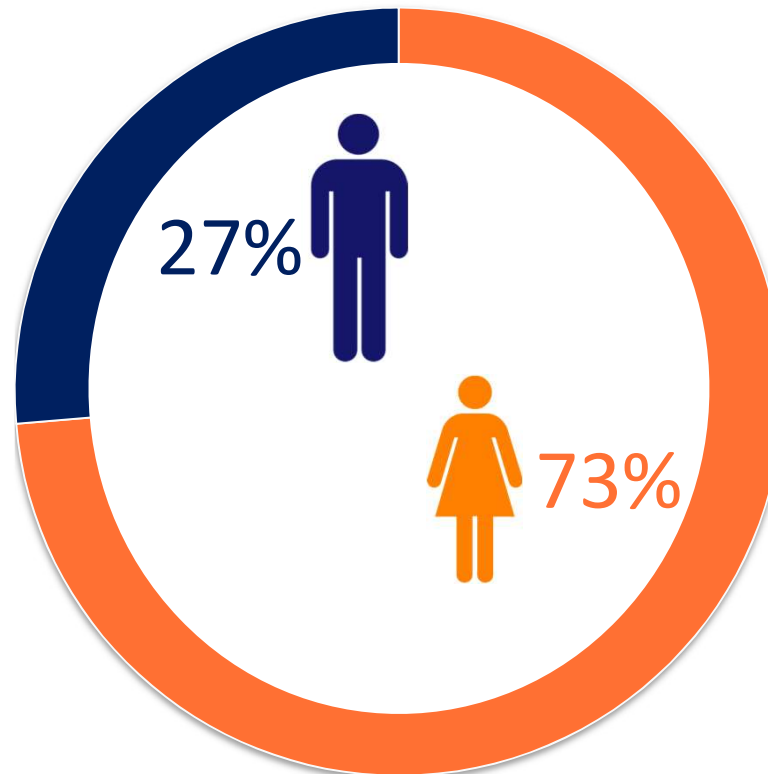


*As of April 16, 2019 including General Funds, Grant Funds and Special Funds

Demographics

GENGER

FEMALE	859
MALE	321



*As of April 16, 2019 including General Funds, Grant Funds and Special Funds

Budget History

GENERAL FUND 1000



HOUSTON HEALTH
DEPARTMENT

Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget Expenditure	60,132	61,441	65,692	66,349	58,991	57,306
Actual / Projection	59,549	61,248	65,631	66,275	58,991	57,306
Surplus/Deficit	583	193	61	74	0	0
Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	22,466	26,893	31,456	32,352	23,392	22,372
Actual / Projection	25,723	27,625	31,694	31,130	23,256	22,372
Surplus/Deficit	3,257	732	238	(1,222)	(136)	0

Budget History



HEALTH SPECIAL REVENUE FUND 2002

Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	3,796	4,191	5,131	5,805	5,757	6,389
Actual / Projection	3,019	2,758	3,420	3,210	5,227	6,389
Surplus/Deficit	777	1,433	1,711	2,595	530	

Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	2,916	3,011	4,023	4,081	3,544	3,726
Actual / Projection	2,869	3,191	3,672	3,376	3,740	3,726
Surplus/Deficit	-47	180	-351	-705	196	



Budget History

LABORATORY OPERATION FUND 2008



Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	578	711	694	630	569	569
Actual / Projection	262	707	589	411	540	569
Surplus/Deficit	316	4	105	219	29	

Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	399	539	464	531	573	525
Actual / Projection	483	495	465	487	575	525
Surplus/Deficit	84	-44	1	-44	2	



Budget History



SWIMMING POOL SAFETY FUND 2009

Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	1,159	1,223	1,203	1,298	1,685	1,475
Actual / Projection	978	1,105	1,160	1,228	1,554	1,475
Surplus/Deficit	181	118	43	70	131	

Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	1,053	1,191	1,225	1,118	1,161	1,278
Actual / Projection	1,073	1,133	1,098	1,161	1,253	1,278
Surplus/Deficit	20	-58	-127	43	92	



Budget History



ESSENTIAL PUBLIC HEALTH SERVICES FUND 2010

Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	17,458	21,398	26,109	29,149	28,982	20,019
Actual / Projection	12,661	18,192	21,111	21,536	21,313	20,019
Surplus/Deficit	4,797	3,206	4,998	7,613	7,669	

Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	14,299	19,473	24,694	25,447	15,632	13,016
Actual / Projection	17,620	17,231	22,407	24,406	13,911	13,016
Surplus/Deficit	3,321	-2,242	-2,287	-1,041	-1,721	



Budget History

SPECIAL WASTE FUND 2423



Expenditure Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	5,139	5,350	4,604	4,298	5,947	5,359
Actual / Projection	3,548	4,405	3,972	4,126	5,241	5,359
Surplus/Deficit	1,591	945	632	172	706	0

Revenue Budget	FY15	FY16	FY17	FY18	FY19	FY20
Current Budget	2,758	2,809	4,079	4,137	4,346	4,496
Actual / Projection	2,790	3,998	4,088	4,306	4,470	4,496
Surplus/Deficit	32	1,189	9	169	124	0



Service Impacts

DUE TO REDUCTIONS



- Decrease in the numbers of clients serviced in health centers
- Lack of internal resources contributes to the inability to maximize reimbursement opportunities.
- Recruitment and retention challenges, due difficulty in supporting market adjustments and competitive hiring practices
- Decrease in value added information technology support, affecting real time data exchange.
- Delay in follow up on disease investigations and linkage to treatment cause potential increase in transmission.
- Longer client wait times and next appointment availability, affecting our ability to generate revenue per funding agreements
- Internal Employee Health Services (services provided) causing delinquent

Department Budget Reductions



GENERAL FUND

	FY18	FY19	FY20	3-YEAR TOTAL
GENERAL FUND	\$1,309	\$831	\$1,458	\$3,598
	11.8 FTE	6.2 FTE	16.7 FTE	34.7 FTE

NOTE: THE FY17 BUDGET REDUCTIONS INCLUDED \$1.8M AND 23.4 FTEs



Customer Measures

GENERAL FUND



HOUSTON HEALTH
DEPARTMENT

FUND	MEASURE	PRIORITY	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROJECTED BUDGET
FUND 1000 GENERAL FUND	FOOD ESTABLISHMENT COMPLAINTS	Public Safety	2,402	2,683	2,805	2,610
FUND 1000 GENERAL FUND	JAIL HEALTH ENCOUNTERS	Public Safety	80,956	N/A	84,231	N/A
FUND 1000 GENERAL FUND	PRIORITY DISEASE INVESTIGATIONS INITIATED WITHIN 24 HOURS	Public Safety	99%	100%	99%	100%

Customer Measures



GENERAL FUND

FUND	MEASURE	PRIORITY	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Clients with Medical Home (Healthy Families)	Public Safety	98%	95%	99%	95%
FUND 1000 GENERAL FUND	Emergency Preparedness/ BT/BW Tests Performed	Public Safety	123,835	115,000	118,425	115,000
FUND 1000 GENERAL	Family Planning Clinic Encounters	Public Safety	8,449	8,500	9,156	8,500
FUND 1000 GENERAL	Safety Net Dental Encounters	Public Safety	9,000	9,000	9,216	9,000
FUND 1000 GENERAL	STD Clinic Encounters	Public Safety	19,054	17,000	20,303	17,000
FUND 1000 GENERAL	Student Vision Program Participants	Education	11,000	10,000	11,640	10,000

Business Process Measures



GENERAL FUND

FUND	MEASURE	PRIORITY	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Air Quality Inspections within 24 Hours of Complaint	Public Safety	96%	100%	90%	100%
FUND 1000 GENERAL FUND	Air, Water and Waste Investigations	Public Safety	3,106	3,002	2,741	3,000
FUND 1000 GENERAL FUND	Clean River Sites Monitored	Public Safety	1, 234	1,197	1,228	1,197
FUND 1000 GENERAL FUND	Food Facility Inspections	Public Safety	37,175	33,020	36,751	33,242
FUND 1000 GENERAL FUND	Food Facility Inspections Completed on Time	Public Safety	95%	95%	100%	95%
FUND 1000 GENERAL FUND	Home Delivery and Congregate Meals Served	Public Safety	1,380,663	1,400,000	1,362,251	1,400,000
FUND 1000 GENERAL FUND	Laboratory Tests Performed	Public Safety	355,559	350,000	356,000	350,000

Business Process Measures



GENERAL FUND

FUND	MEASURE	PRIORITY	FY18 ACTUAL	FY19 BUDGET	FY19 ESTIMATE	FY20 PROJECTED BUDGET
FUND 1000 GENERAL FUND	Revenues Projected Budget vs Actual Utilization	Sound Fiscal Management	96.2%	100%	99.4%	100%
FUND 1000 GENERAL FUND	Expenditures Projected Budget vs Actual Utilization	Sound Fiscal Management	99.9%	100%	100%	100%

Public Health in Houston

by the numbers



PROTECTING THE COMMUNITY FROM INFECTIOUS DISEASE

- 15,307** STD clinic visits
- 1,167** Tuberculosis clinic visits
- 22,270** Tuberculosis medication doses
- 9,618** Immunization clinic visits
- 41,980** Disease investigations

Public Health in Houston



4
7

by the numbers



PROMOTING THE HEALTH OF MOTHERS, INFANTS AND CHILDREN

- 30** Homes made lead-safe
- 6,486** Dental clinic visits
- 4,898** Project Saving Smiles exams
- 11,782** See to Succeed exams
- 4,770** My Brother's Keeper event participants
- 55,304** WIC participants (monthly)
- 189** First time mother program participants
- 86,697** Birth and death certificates

Public Health in Houston

by the numbers



INCREASING ACCESS TO CARE

- 32,989** Client Access screenings
- 3,410** Care Coordination Clients
- 6,854** Family Planning visits
- 53,285** Jail Health medial visits

Public Health in Houston

by the numbers



PROMOTING WELL-BEING THROUGH HUMAN SERVICES

- 737,364** Multi-service center visits
- 10,780** Service linkage visits
- 1,0160,372** Senior congregate meals
- 22,824** Senior information calls
- 4,047** Senior case management clients
- 162** Re-entry program participants

Public Health in Houston

by the numbers



PROTECTING CONSUMERS AND THE ENVIRONMENT

- 28,177** Food establishment inspections
- 4,197** Swimming pool inspections
- 38,789** Grease trap inspections
- 75,165** Environmental investigations
- 24,401** Permits issued



PREPARE FOR, RESPOND TO AND RECOVER FROM DISASTERS

MEASLES/MUMPS OUTBREAK RESPONSE | Activated incident command in response to several cases of measles/mumps in Houston and the surrounding areas. This response included an impressive awareness campaign and resulted in the immunization hundreds of Houstonians.

HOUSTON SURROUNDING AREA FIRES RECOVERY | Monitoring services performed in response to the TCS fires were possible because the Environmental Team has an active and prepared Air Pollution Program.

CITIES READINESS INITIATIVE PREPAREDNESS | “Pills in to people to save lives.” Planned preparedness exercise to provide life-saving medications to the public in response to high consequence disease, pandemic, or bioterrorism attack via multiple points of dispensing (PODS).

DISASTER PREPAREDNESS | Educated over 7,000 Houstonians on preparedness related to severe weather, high-consequence infectious diseases, and other public health emergencies. Provided insights on Points of Dispensing sites (PODs), family emergency plans & kits, evacuation and shelter-in-place protective actions, emergency sheltering operations, and risk communication in response to public health emergencies.

by the numbers



PREVENTING CHRONIC DISEASE AND PROMOTING HEALTHY LIVING

- 2,176** Diabetes Awareness & Wellness Network visits
- 2,251** Community nutrition participants
- 204** Chronic disease program participants

Thank you!

