



HOUSTON HEALTH DEPARTMENT

**FY2024 Proposed Budget
Workshop Presentation
May 24, 2023**

Stephen L. Williams, Director of Public Health



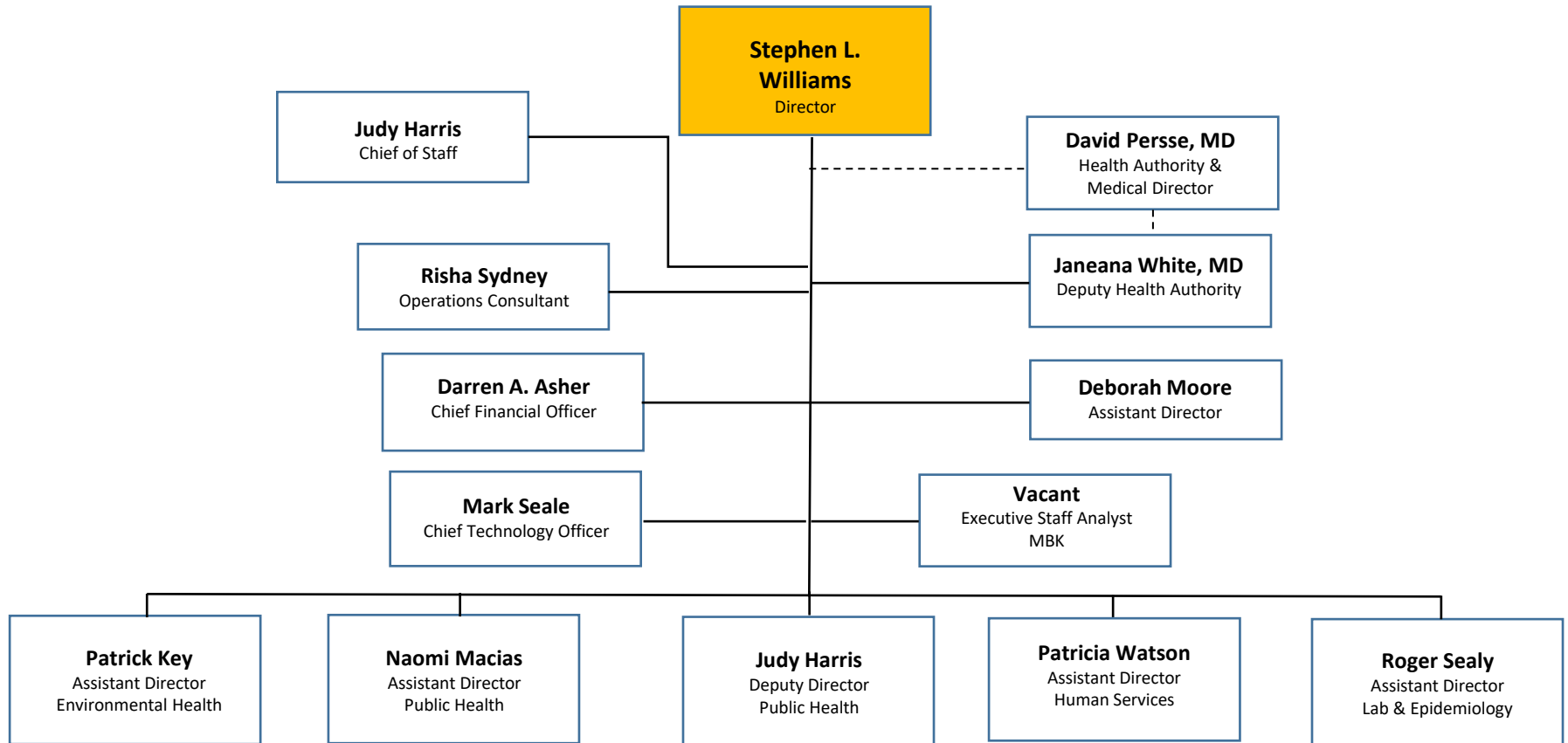
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Department Organization Chart



Houston Health Department FY 2024





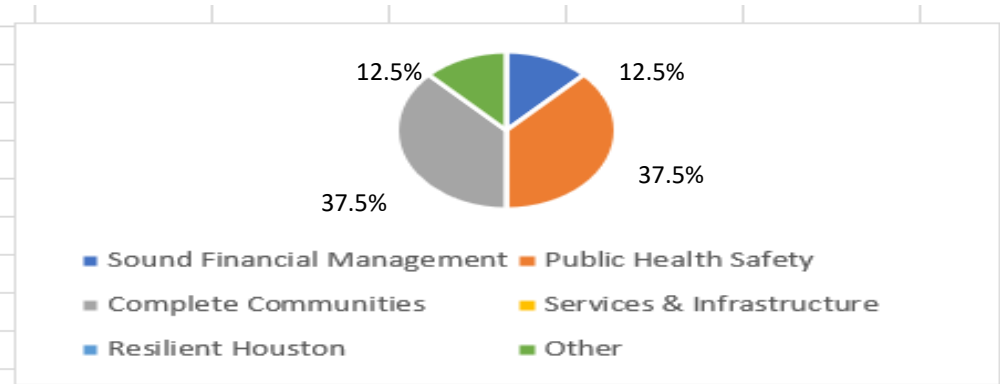
Strategic Guidance Alignment

Sound Financial Management	Public Health Safety	Complete Communities	Services & Infrastructure	Resilient Houston	Other
Administrative Services	Environmental Health	Multi-Service Centers			Debt Service
	Disease Prevention & Control and Safety Net Services	Family Health & Human Services			
	Reentry & Youth Violence	Chronic Disease Health Education & Wellness			

ALIGNED INITIATIVES

- > Promote Fiscal Responsibility
- > Outcome-Based Budget
- > Youth Support and Development
- > Provide Vibrant and Enjoyable Activity Facilities
- > Community Facilities

DEPARTMENT BUDGET BY PRIORITY



Expenditure by Program [in thousands]

(Includes General & Special Funds)



Objective

List program budgets for FY23 Current Budget vs FY24 Proposed (in thousands)

Program_Name	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/FY 23 Budget	% Change
Administrative Services	22,107	22,962	23,502	24,363	1,400	6.1%
Environmental Health	14,535	19,318	17,766	21,422	2,104	10.9%
Disease Prevention & Control and Safety Net Services	33,575	34,026	31,507	26,050	(7,976)	-23.4%
Reentry & Youth Violence	2,056	2,035	1,621	1,535	(500)	-24.6%
Multi - Service Centers	2,231	3,626	3,136	3,131	(495)	-13.7%
Family Health & Human Services	9,035	13,203	12,130	16,771	3,568	27.0%
Chronic Disease Health Education & Wellness	1,073	2,258	1,838	2,517	259	11.5%
Debt Service and Interfund Transfers	-	3,030	3,030	2,103	(927)	-30.6%
Exps Total	84,612	100,458	94,530	97,892	(2,566)	-2.6%



Program 1 – Administrative Services

Priority:	Sound Financial Management
FY2024 FTE Count:	94.4

Program Description

Provides critical functions to support the delivery of services to Houstonians with over 1,600 employees, 36 buildings, 180 vehicles, and 91 grants. This includes Personnel Management, Budget Management, Procurement of Goods and Services, IT Infrastructure, Communications, and Logistical Support.

Significant Budget Items

- Budget/Grant Management
- Accounts Payables
- Accounts Receivables
- Performance Management
- Quality Assurance
- Compliance
- Communications
- Contracts & Procurement
- IT Services
- Planning
- Fleet & Logistics

FY24 Prop Budget by Fund

Fund 2010	\$4,369
Fund 1000	\$19,681
Fund 2002	\$313
Total	\$24,363

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
The avg number of days a requisition is received to conversion to purchase order	9	<30	11	<30	
Percentage of active grants that have at least 95% utilization by the grant deadline	N/A	95%	85%	95%	
The number of financial audit findings	1	0	0	0	



Program 2 – Environmental Health

Priority:	Public Safety
FY2024 FTE Count:	166.5

Program Description

Environmental Health services conducts mandated environmental public health laboratory testing, inspections, and oversight to protect food, recreation sites, and drinking water: manage liquid and solid waste streams safely; and identify other public health hazards related to environmental factors in accordance with federal, state and local laws and regulations.

Significant Budget Items

- Ambulance Safety & Permitting
- Food Safety
- Lead Reduction
- Pollution Control
- Special Waste
- Swimming Pool Safety & Permitting
- Habitability
- Consumer Health

FY24 Prop Budget by Fund

Fund 1000	\$7,284
Fund 2002	\$5,148
Fund 2009	\$2,748
Fund 2010	\$209
Fund 2423	\$6,031
Total	\$21,420

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of food facility inspections completed	39,127	37,500	39,836	38,821	
Number of air, water, and/or waste investigations completed	1,992	1,976	2,172	2,000	
Number of Fats, Oil and Grease (FOG) Inspections	36,449	40,789	33,540	33,000	

Program 3 – Disease Prevention & Control and Safety Net Services



Priority:	Public Safety
FY2024 FTE Count:	208.8

Program Description

Provides an array of services to protect the public from communicable diseases. These services include disease investigations, partner contact notification, laboratory testing and treatment of individuals who have reportable communicable diseases such as TB, STI, HIV, COVID, Monkeypox to name a few. Our health centers and mobile units provide a community safety net by providing access to care.

Significant Budget Items

- Health Centers
- Epidemiology
- Tuberculosis
- HIV/STD
- Immunizations
- Lab
- Pharmacy

FY24 Prop Budget by Fund

Fund 1000	\$19,489
Fund 2002	\$1,311
Fund 2008	\$549
Fund 2010	\$4,702
Total	\$26,051

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of clients for Immunization visits	8,533	10,000	9,750	10,000	
Number of clients served for Sexually Transmitted Disease clinic visits	15,987	13,300	15,000	14,000	
Number of test samples of lab analysis for microbiological and chemical contamination of both public and environmental health concerns	131,332	130,000	122,000	120,000	

Program 4 – Reentry & Youth Violence Prevention



Priority:	Public Safety
FY2024 FTE Count:	14.0

Program Description

Works in partnership with the community to implement strategies to reduce recidivism, increase public safety, and help ex-offenders successfully reenter the community and to provide services for youth to prevent crime and violence and provide second chance opportunities.

Significant Budget Items

- My Brother’s Keeper
- Redirect
- Reentry Program
- Youth Violence & Injury Prevention Programs

FY24 Prop Budget by Fund

Fund 2010	\$1,535
Total	\$1,535

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	3.5%	<10%	<10%	<10%	



Program 5 – Multi-Service Centers

Priority:	Complete Communities
FY2024 FTE Count:	31.9

Program 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.

Significant Budget Items

- 11 Multi-Service Centers (MSC)
- Alief Neighborhood Center
- Bezos Academy
- Election Polling sites
- Hub for service linkage
- El Centro de Corazon FQHC @ Magnolia MSC

FY24 Prop Budget by Fund

Fund 2010	\$89
Fund 1000	\$3,042
Total	\$3,131

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number clients that utilize the multi service centers for services	311,804	300,000	245,000	300,000	

Program 6 – Family Health & Human Services



Priority:	Complete Communities
FY2024 FTE Count:	123.1

Program Description

We provide a variety of services to optimize the health and wellbeing of children, seniors, people without health access, and individuals with unmet social service needs.

Significant Budget Items

- Healthy Families Healthy Futures
- Care Coordination
- Client Access
- Veteran’s Services
- Adolescent Health
- Mental Health
- Congregate Meals

FY24 Prop Budget by Fund

Fund 1000	\$3,885
Fund 2002	\$3,751
Fund 2010	\$9,135
Total	\$16,771

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of congregate meals provided to senior citizens at three multi-service centers	1,495,940	1,500,000	1,600,000	1,500,000	
Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance	100%	95%	98%	95%	

Program 7 – Chronic Disease Health Education & Wellness



Priority:	Complete Communities
FY2024 FTE Count:	21.8

Program Description

Engage in individual and population based chronic disease prevention program activities increase opportunities for healthy eating, active living, and smokefree environments. These activities also encourage healthy choices and health behaviors.

Significant Budget Items

- Chronic Disease Self Management
- Health Education
- Diabetes Awareness & Wellness Network (DAWN)
- Nutrition Programs

FY24 Prop Budget by Fund

Fund 1000	\$414
Fund 2002	\$101
Fund 2010	\$2,003
Total	\$2,518

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context
Number of chronic disease self-management lay leaders, who have completed an eight-week class of training	1	6	6	2	
The number of individuals that have completed a 6-week evidence-based chronic disease educational workshop	1	6	6	2	



Program 8 – Debt Services

Priority:	Other
FY2024 FTE Count:	0

Program Description

This \$2M is to supports roughly 15 FTEs in the Consumer Health Special Revenue Fund.

Significant Budget Items

- Funding for Environmental Health

FY24 Prop Budget by Fund

Fund 1000	\$2,103
Total	\$2,103

Performance

Measure Name	FY22 Actual	FY23 Target	FY23 Estimate	FY24 Target	Target Context

Expenditures by Fund [in thousands]



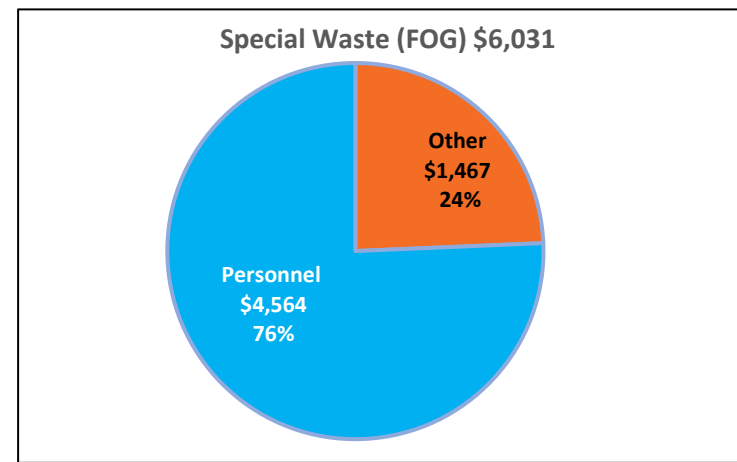
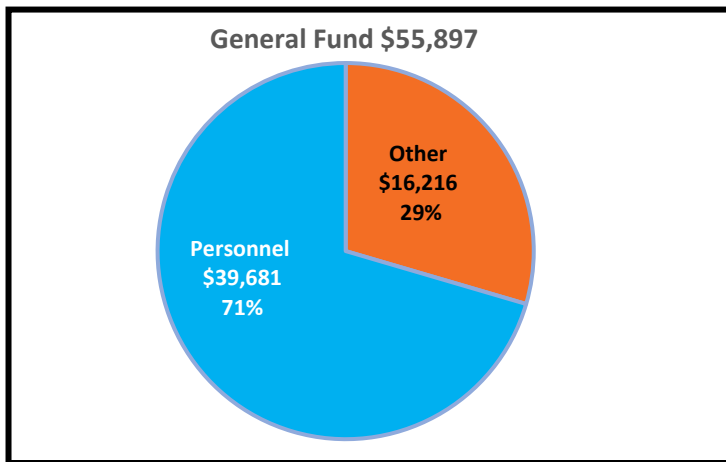
Category	FY22 Actual	FY23 Budget	FY23 Estimates	FY24 Proposed	Variance FY24 Prop/FY23 Budget	% Change
General Fund	59,575	63,522	63,522	55,897	(7,625)	-12.0%
Health Special Revenue Fund 2002	5,975	9,570	9,519	10,624	1,054	11.0%
Laboratory O&M Fund 2008	455	567	567	549	(18)	-3.2%
Swimming Pool Safety Fund 2009	1,296	2,514	1,514	2,748	234	9.3%
Essential Public Health Services Fund 2010	12,161	18,933	14,636	22,043	3,110	16.4%
Special Waste (FOG) Fund 2423	5,151	5,351	4,773	6,031	680	12.7%
Total	84,613	100,457	94,531	97,892	(2,565)	-2.6%

Personnel vs. Non-Personnel [in thousands]



Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function. *Police and Fire should breakdown by civilian and classified.*



Other Category Breakdown

Restricted Accounts	\$7,947
Supplies	\$1,425
Non-Sub-Recipient Contracts	\$437
Transfers to Special Revenues	\$2,103
Other Services	\$3,921
Equipment	\$383
Total	\$16,216

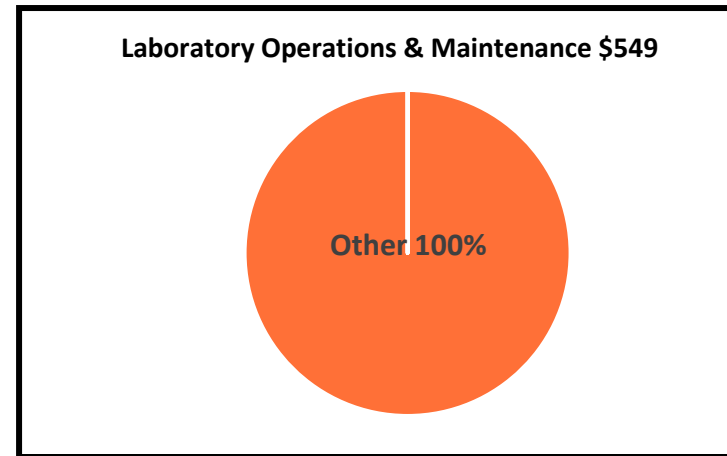
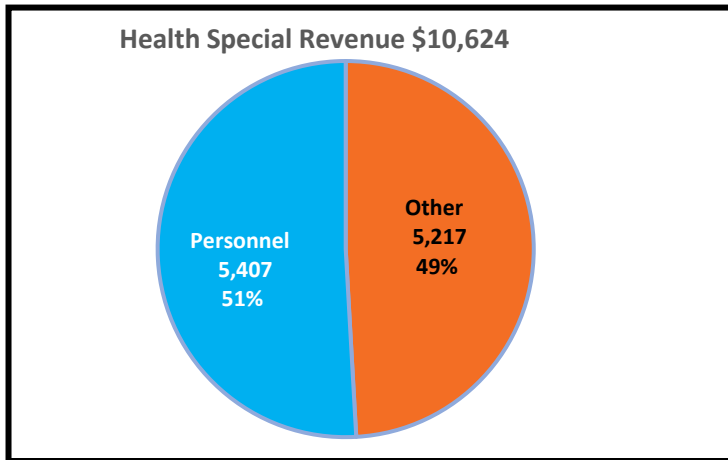
Restricted Accounts	\$246
Supplies	\$116
Non-Sub-Recipient Contracts	\$461
Other Services	\$133
Equipment	\$511
Total	\$1,467

Personnel vs. Non-Personnel [in thousands]



Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function. *Police and Fire should breakdown by civilian and classified.*



Other Category Breakdown

Restricted Accounts	236
Supplies	138
Non-Sub-Recipient Contracts	3,436
Other Services	762
Equipment	645
Total	\$ 5,217

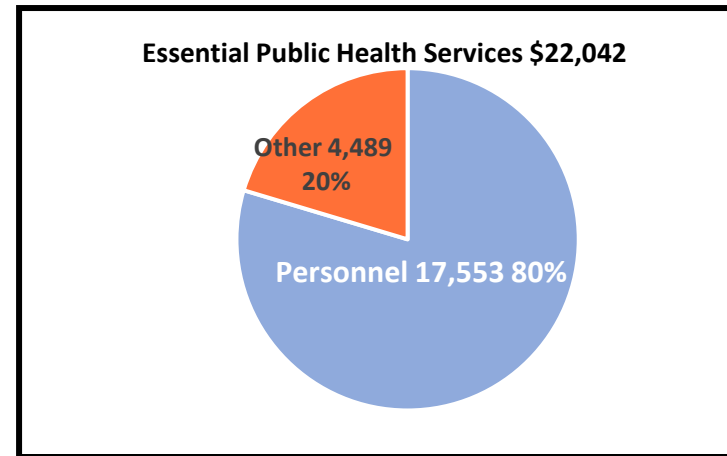
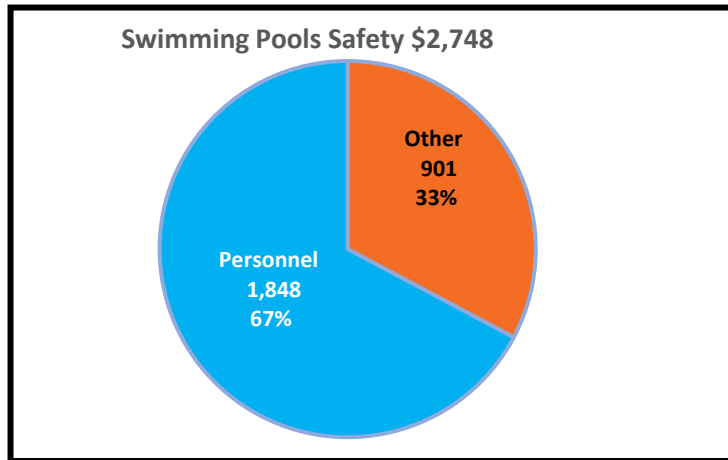
Restricted Accounts	
Supplies	164
Non-Sub-Recipient Contracts	87
Other Services	298
Equipment	
Total	\$ 549

Personnel vs. Non-Personnel [in thousands]



Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function. *Police and Fire should breakdown by civilian and classified.*



Other Category Breakdown

Restricted Accounts	54
Supplies	22
Non-Sub-Recipient Contracts	435
Other Services	100
Equipment	290
Total	\$ 901

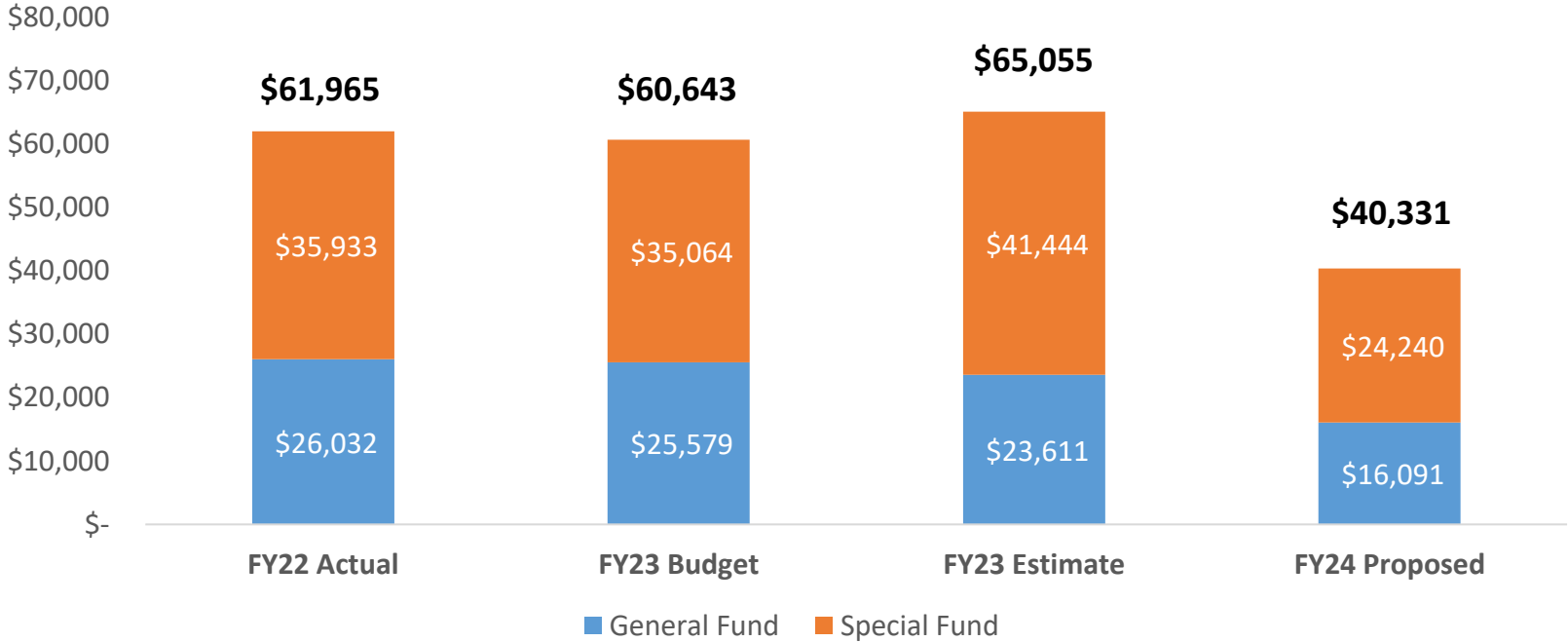
Restricted Accounts	612
Supplies	366
Non-Sub-Recipient Contracts	2,062
Other Services	1,415
Equipment	34
Total	\$ 4,489



Revenue by Program [in thousands]

Program_Name	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Proposed	Variance FY24 Proposed/FY23 Budget	% Change
Administrative Services	706	5,465	6,534	5,424	(41)	-0.75%
Ambulance Safety and Permitting	484	767	808	814	47	6.09%
Chronic Disease Prevention and Management	144	100	100	100	-	0.00%
Clinical Health	13,195	11,687	9,219	1,712	(9,975)	-85.35%
Community Center Operations	324	-	-	-	-	
Disease Control and Prevention	2,336	12	16	16	4	33.33%
Environmental Health	261	-	-	-	-	
Family Health	25,055	20,764	26,283	9,904	(10,860)	-52.30%
Food Safety	8,544	10,458	10,536	10,902	444	4.24%
Human Services	1,730	2,432	2,362	2,305	(126)	-5.19%
Human Trafficking	238	238	238	238	-	0.00%
Pollution Control	71	-	-	-	-	
Public Health Laboratory	471	551	551	445	(106)	-19.23%
Special Waste	4,603	4,629	4,629	4,919	289	6.25%
Swimming Pool Safety and Permitting	1,488	1,494	1,494	1,447	(47)	-3.17%
Vital Statistics	2,316	2,046	2,284	2,105	59	2.88%
Revs Total	61,965	60,643	65,055	40,331	(20,312)	(1)

Revenue by Fund [in Thousands]



Revenue Highlights [in Thousands]



Revenue Highlights

FY2024 Revenue Budget reflects a decrease in Revenue due to a change in funding for the 1115 Waiver program, now replaced with the Public Health Provider – Charity Care Program (PHP – CCP).



Questions



Appendix

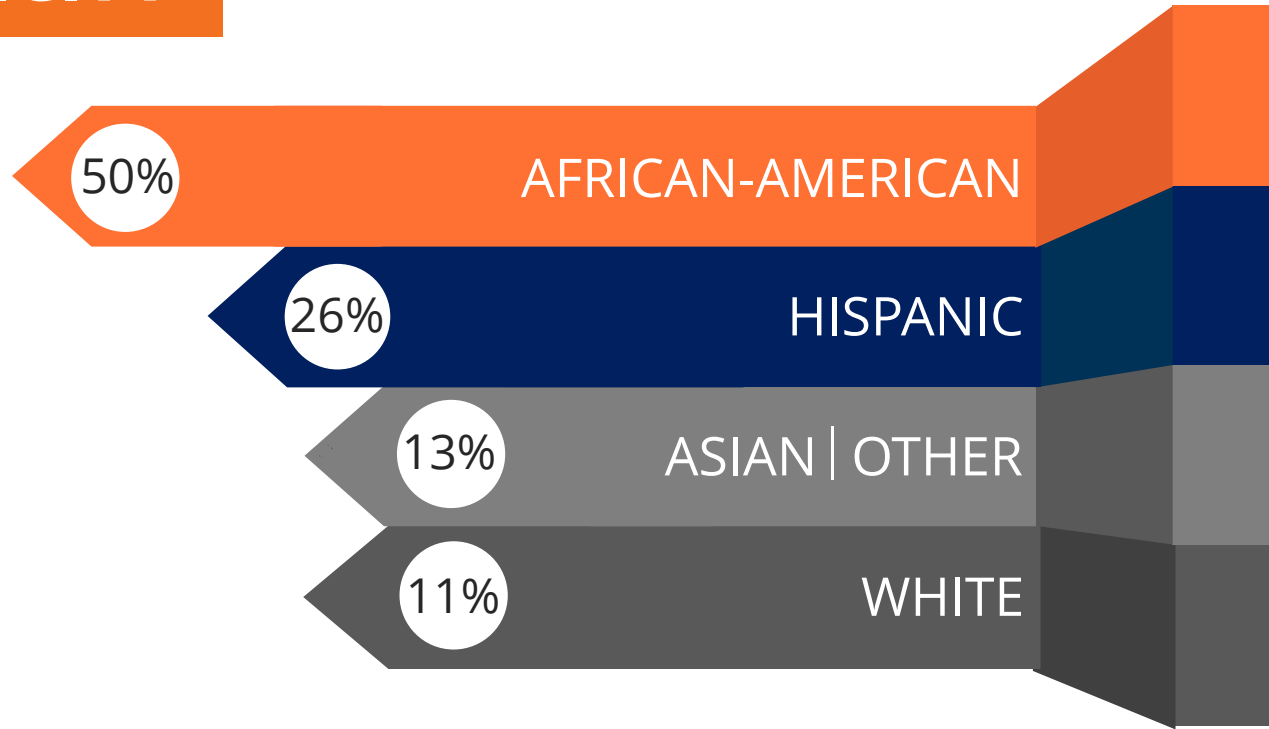
Restricted Account Details



GL Description	Justification & Cost Drivers
Interfund Electricity	Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.
Interfund HR Client Services	Include HR operation cost reflecting health benefits and restricted accounts increase.
Interfund KRONOS Service Charge	Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS).
Interfund Drainage Charge	Fee is based on impervious service.
Interfund Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature.
Interfund Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Interfund Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.
Interfund Wireless Services	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
Interfund Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.
Interfund Vehicle Accidents	Provides vehicle accidents repairs for all city departments' rolling stock equipment.
Interfund Permit Center Point of Sale	HPC Point of Sale chargeback.
Interfund Insurance Fees	Cost increase for property insurance premium.
Interfund GIS Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS).
Interfund Permit Center Rent Chargeback	HPC lease chargeback.
Interfund Vehicle Services - Tires	Tire purchases and services costs for City's rolling stock equipment.
Interfund Vehicle Services	Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.
Interfund Vehicle Fuel	Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing.
Interfund Natural Gas	Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.
Interfund Radio System Access	Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.

RACE/ETHNICITY

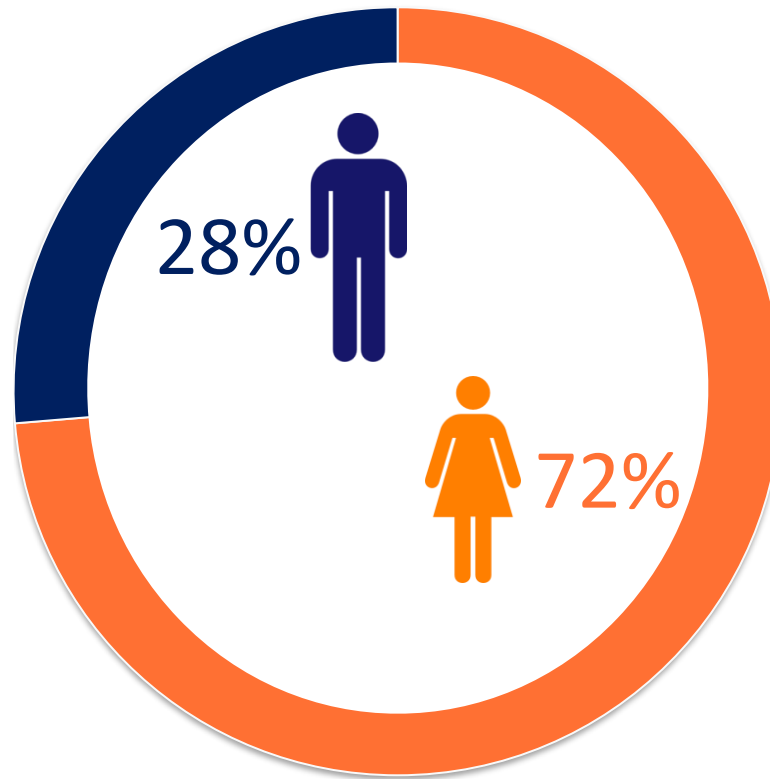
AFRICAN-AMERICAN	665
HISPANIC	344
ASIAN OTHER	174
WHITE	145



*Total 1328 as of April 30, 2023 including General Funds, Grant Funds and Special Funds

GENDER

FEMALE	956
MALE	372



*Total 1328 as of April 30, 2023 including General Funds, Grant Funds and Special Funds



Department FY2023 Accomplishments (OPTIONAL)



- Administrative Services
 - Acquisition of a new warehouse to replace Braeswood location
- Environmental Accomplishments
 - Kashmere Cancer Cluster Assessment
 - Wastewater Center for Excellence
 - Total Inspections 66,278
 - Habitability Program
- Disease Prevention Control & Safety Net
 - Sunnyside Health Center and MSC
 - See to Success hit their 100,000 client
 - Project Savings Smiles saw 4,486 students
 - Responded to Monkeypox outbreak
- Reentry & Juvenile Violence Prevention
 - Recidivism rate continues to be low at 6.1%
- Chronic Disease
 - Expanded DAWN services to four locations

Department FY2023 Accomplishments (OPTIONAL)



- Family Health and Human Services
 - Provided shelter to 1,400 clients during the winter freeze
- Multi Service Centers
 - Sunnyside
 - Alief
 - Opened Bezos Academy at Denver Harbor