HOUSTON HEALTH DEPARTMENT

Department Description and Mission

Mission: To work in partnership with the community to promote and protect the health and social well-being of Houstonians.

Vision: Healthy families in a healthy community.

Values: Accountability, Integrity, Compassion, Non-Judgmental, Competence, Pro-Action, Diversity, Efficiency, Teamwork/Cooperation, and Innovation.

- Protect the community from communicable diseases.
- Optimize the health of mothers, infants, and children.
- Promote environmental health.
- Promote well-being through human services.
- Reduce the incidence of chronic disease.
- Prepare for a health disaster.
- Provide the community with information.

Department Short Term Goals

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

Department Long Term Goals

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

Business Area Budget Summary

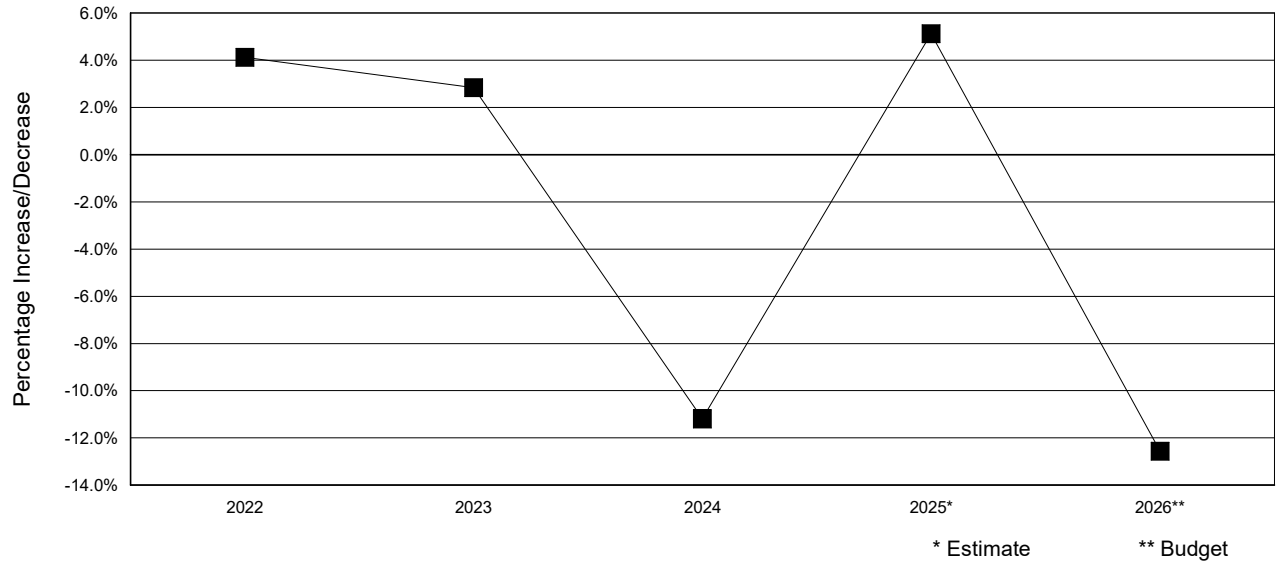
Fund Name : General Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 1000 / 3800

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	36,886,874	40,072,569	40,072,569	**36,399,916**
	Supplies	1,158,172	1,506,545	1,506,545	**1,458,612**
	Other Services and Charges	14,123,901	11,203,124	11,203,124	**11,761,089**
	Equipment	29,380	45,000	45,000	**268,800**
	Non-Capital Equipment	112,588	20,400	20,400	**131,900**
	Total M & O Expenditures	52,310,915	52,847,638	52,847,638	**50,020,317**
	Debt Service & Other Uses	2,102,914	4,356,424	4,356,424	**0**
	Total Expenditure	54,413,829	57,204,062	57,204,062	**50,020,317**
Revenues		16,266,255	14,287,700	14,562,681	**15,250,000**
Staffing	Full-Time Equivalents - Civilian	338.8	335.0	335.0	**303.4**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	338.8	335.0	335.0	**303.4**
	Full-Time Equivalents - Overtime	3.1	4.5	4.5	**2.7**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes a reduction of $2,346,846 for department savings initiatives.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
Houston Health Department
Year over Year Expenditure Change



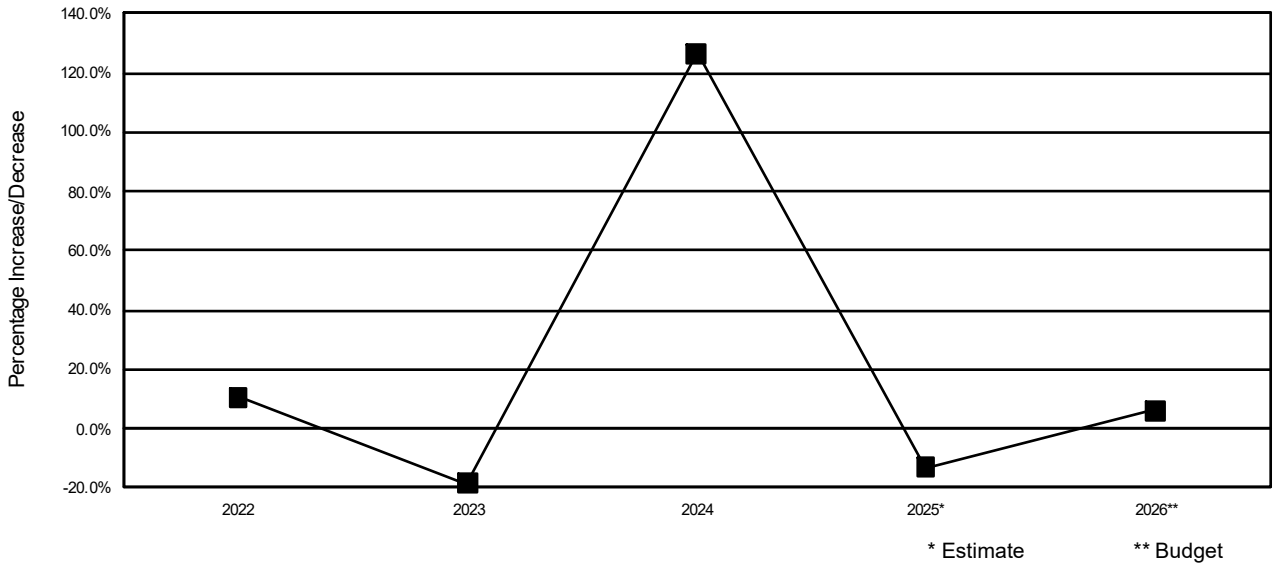
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**Health Special Revenue Fund** / **Houston Health Department** / **2002 / 3800**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services		4,364,973	5,539,023	5,175,300	**4,399,130**
	Supplies		168,332	223,100	267,800	**183,800**
	Other Services and Charges		2,925,334	5,001,865	3,966,041	**5,003,618**
	Equipment		62,026	562,900	125,300	**546,900**
	Non-Capital Equipment		26,040	82,500	74,900	**69,900**
	Total M & O Expenditures		7,546,705	11,409,388	9,609,341	**10,203,348**
	Debt Service & Other Uses		3,500,097	0	0	**0**
	Total Expenditure		11,046,802	11,409,388	9,609,341	**10,203,348**
Revenues			8,275,570	7,907,614	8,489,997	**7,799,000**
Staffing	Full-Time Equivalents - Civilian		65.3	58.2	50.6	**42.1**
	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		65.3	58.2	50.6	**42.1**
	Full-Time Equivalents - Overtime		2.9	0.6	2.5	**1.7**

Significant Budget Changes and Highlights

- The FY2026 Budget includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



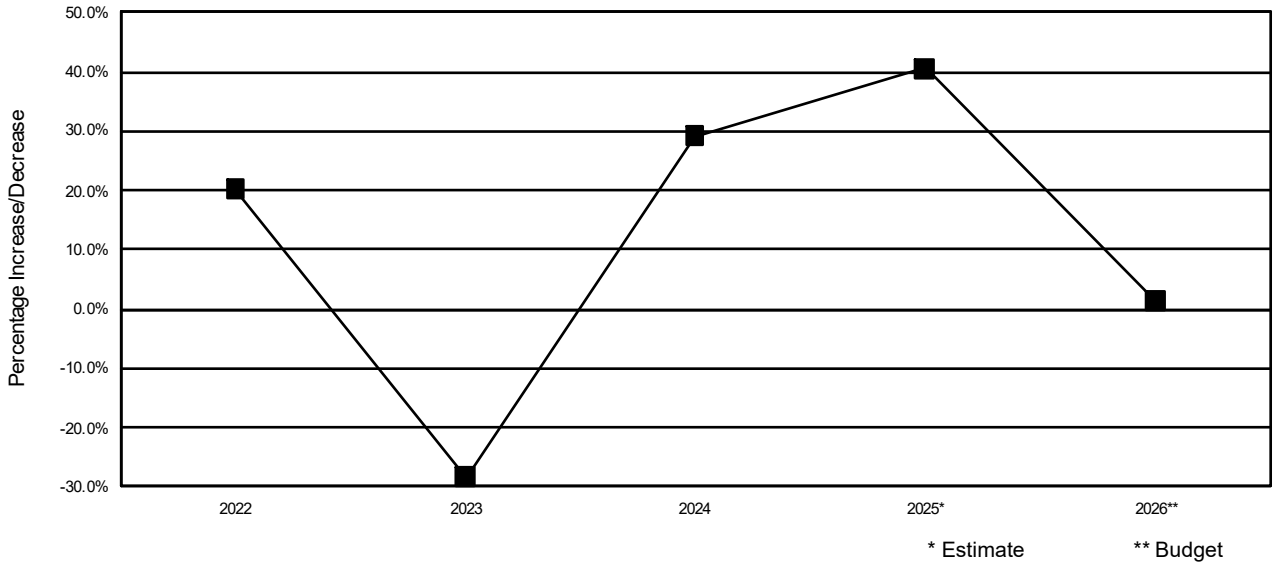
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Laboratory Operations and Maintenance Fund**				
Business Area	**Houston Health Department**				
Fund No. /Bus. Area No. :	**2008 / 3800**				
Expenditures	Supplies	79,282	181,280	181,300	**181,300**
	Other Services and Charges	341,244	410,046	410,000	**418,946**
	Total M & O Expenditures	420,526	591,326	591,300	**600,246**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	420,526	591,326	591,300	**600,246**
Revenues		409,497	462,800	509,400	**522,300**
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 FY2026 Budget includes funding to support maintenance agreements, additional laboratory supplies, operating equipment used in laboratory testing, and testing services.

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



Business Area Budget Summary

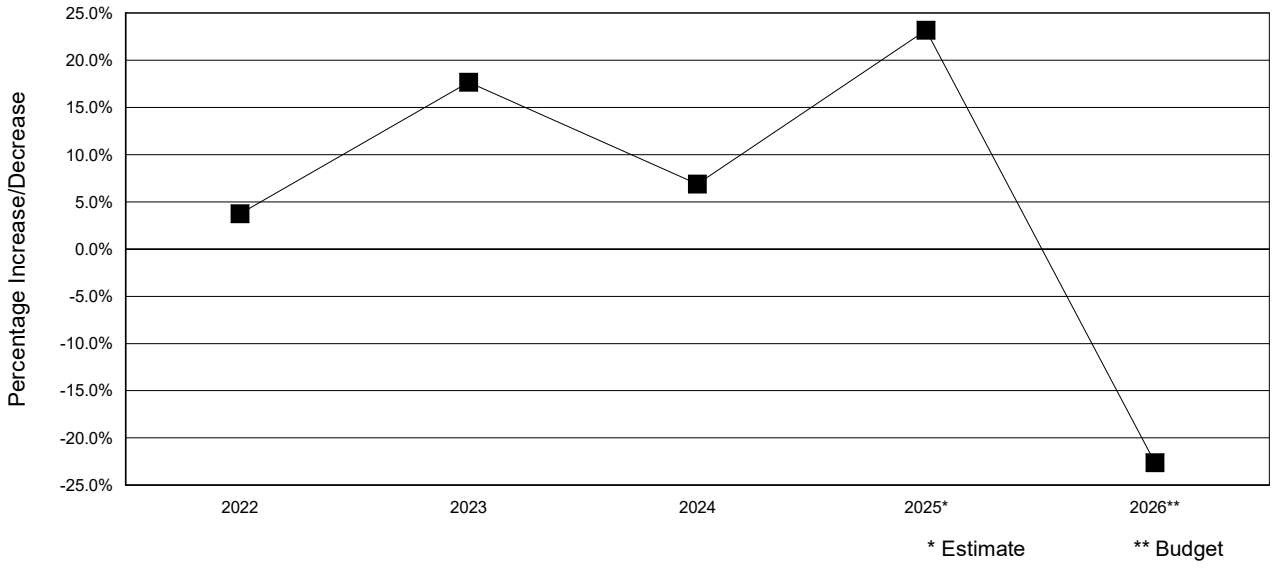
Fund Name : Swimming Pool Safety Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2009 / 3800

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	1,263,126	1,690,856	1,668,700	**1,020,282**
	Supplies	19,596	21,300	17,600	**21,400**
	Other Services and Charges	223,070	322,141	248,842	**438,340**
	Equipment	124,052	69,000	68,400	**69,000**
	Non-Capital Equipment	0	4,500	4,500	**4,500**
	Total M & O Expenditures	1,629,844	2,107,797	2,008,042	**1,553,522**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	1,629,844	2,107,797	2,008,042	**1,553,522**
Revenues		1,427,888	1,481,032	1,342,600	**1,239,400**
Staffing	Full-Time Equivalents - Civilian	19.3	16.9	15.0	**11.3**
	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	19.3	16.9	15.0	**11.3**
	Full-Time Equivalents - Overtime	0.4	0.3	1.1	**0.6**

Significant Budget Changes and Highlights

- The FY2026 Budget includes funding for health benefits, pension contributions, and municipal employees contractual pay increases.

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



Business Area Budget Summary

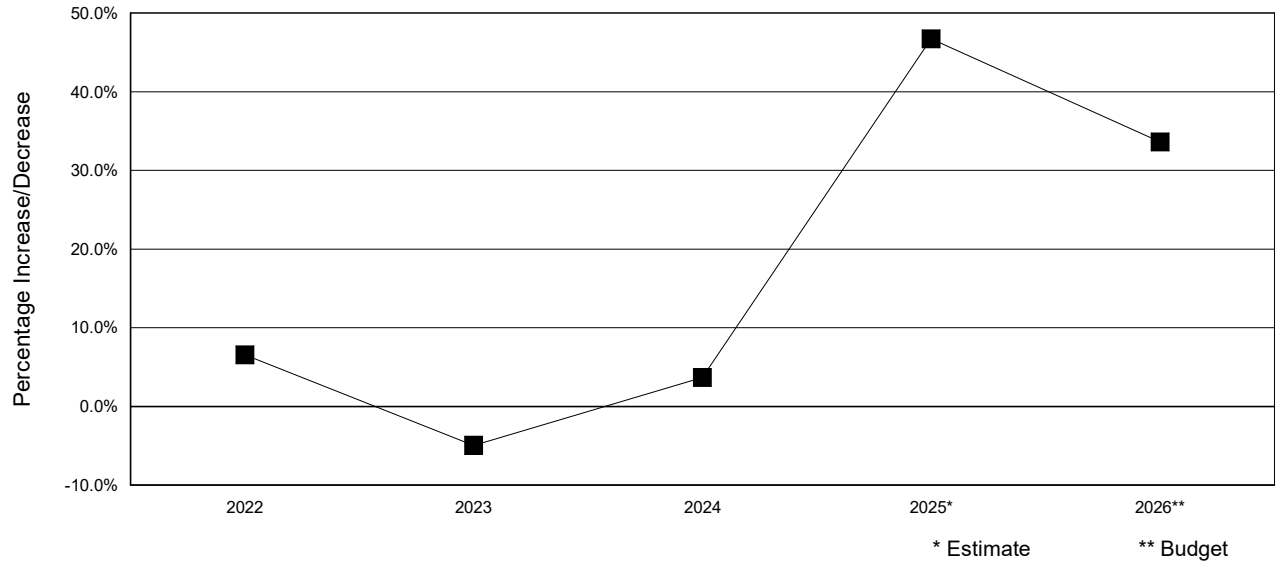
Fund Name : Essential Public Health Services Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2010 / 3800

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Personnel Services	9,276,520	17,816,058	12,649,800	**18,623,145**
	Supplies	196,909	591,255	531,800	**486,220**
	Other Services and Charges	2,513,329	4,466,564	4,363,557	**4,390,714**
	Equipment	0	30,000	38,200	**0**
	Non-Capital Equipment	0	4,000	6,400	**4,000**
	Total M & O Expenditures	11,986,758	22,907,877	17,589,757	**23,504,079**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	11,986,758	22,907,877	17,589,757	**23,504,079**
Revenues		12,196,069	9,613,000	10,539,875	**9,030,000**
Staffing	Full-Time Equivalents - Civilian	103.1	179.3	123.6	**178.5**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	103.1	179.3	123.6	**178.5**
	Full-Time Equivalents - Overtime	0.2	0.0	0.2	**0.0**

Significant Budget Changes and Highlights

- o FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- o FY2026 Budget reflects funding for the Quality Assurance team to review the department's processes, policies, and standard operations procedures.

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



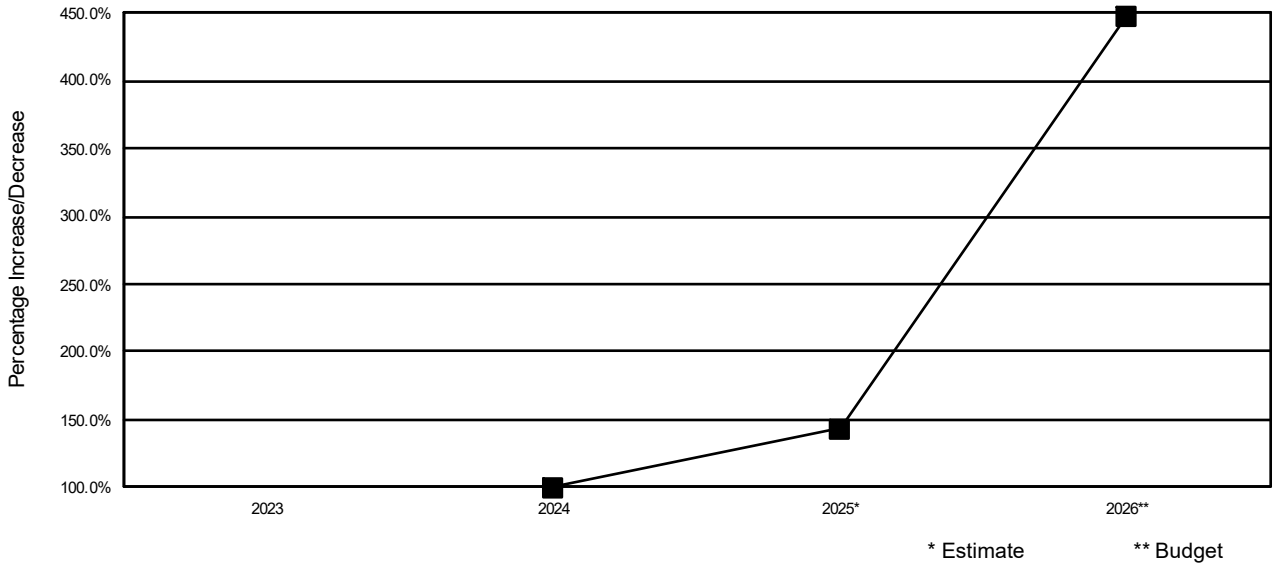
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Houston Opioid Abatement Fund**				
Business Area	**Houston Health Department**				
Fund No. /Bus. Area No. :	**2216 / 3800**				
Expenditures	Personnel Services	27,491	430,849	37,480	**514,795**
	Supplies	34,416	289,010	63,900	**289,000**
	Other Services and Charges	108,783	1,612,490	319,617	**1,545,919**
	Non-Capital Equipment	6,509	12,500	10,000	**12,500**
	Total M & O Expenditures	177,199	2,344,849	430,997	**2,362,214**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	177,199	2,344,849	430,997	**2,362,214**
Revenues		2,692,883	503,000	2,177,049	**503,000**
Staffing	Full-Time Equivalents - Civilian	0.1	3.7	0.3	**4.7**
	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	0.1	3.7	0.3	**4.7**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 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



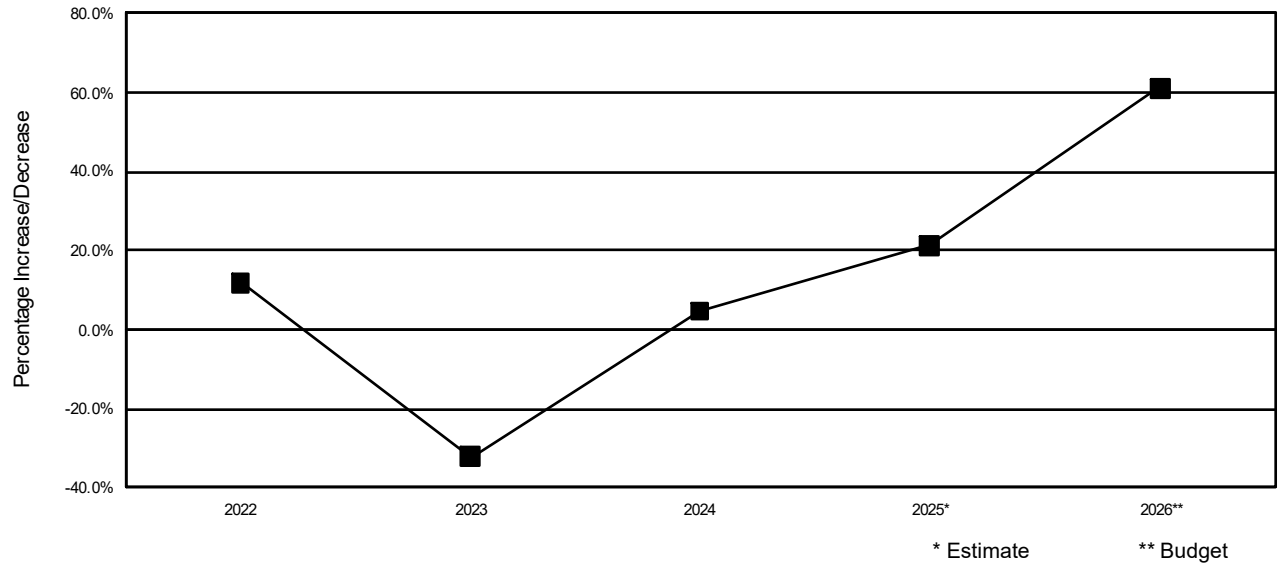
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Special Waste Transportation and Inspection Fund**				
Business Area	**Houston Health Department**				
Fund No. /Bus. Area No. :	**2423 / 3800**				
Expenditures	Personnel Services	3,146,666	4,256,394	3,829,250	**5,640,845**
	Supplies	19,967	124,465	90,375	**124,465**
	Other Services and Charges	377,183	807,201	456,201	**883,217**
	Equipment	93,039	474,900	35,000	**474,900**
	Non-Capital Equipment	26,040	36,000	36,000	**36,000**
	Total M & O Expenditures	3,662,895	5,698,960	4,446,826	**7,159,427**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	3,662,895	5,698,960	4,446,826	**7,159,427**
Revenues		4,584,189	5,128,800	5,211,800	**5,181,200**
Staffing	Full-Time Equivalents - Civilian	44.6	48.5	42.1	**57.1**
	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	44.6	48.5	42.1	**57.1**
	Full-Time Equivalents - Overtime	3.2	2.1	2.1	**2.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.
- The FY2026 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	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	3,913,965	3,784,400	4,235,520	**4,118,300**
Direct Interfund Services	1,068,249	1,437,500	1,285,000	**1,200,000**
Indirect Interfund Services	5,003,903	3,000,000	3,000,000	**3,000,000**
Interest	1,842,350	599,800	1,903,420	**1,410,300**
Intergovernmental	3,941,023	3,691,000	3,816,000	**5,121,000**
Licenses and Permits	13,757,632	14,248,632	14,321,100	**15,310,500**
Miscellaneous/Other	13,471,763	9,768,200	11,417,948	**8,613,300**
Other Fines and Forfeits	552	1,500	1,500	**1,500**
Other Resources	2,852,914	2,852,914	2,852,914	**750,000**
Grand Total	**45,852,351**	**39,383,946**	**42,833,402**	**39,524,900**

Business Area Program Summary

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

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	986	23,500	3,650	23,094	3,531	23,601
Ambulance Safety and Permitting	840	337	940	516	811	662
Chronic Disease Prevention and Management	401	1,394	250	1,971	150	2,859
Clinical Health	2,874	13,502	1,697	15,809	1,692	14,990
Community Center Operations	384	3,300	0	3,101	0	2,717
Criminal Rehabilitation and Prevention	0	1,412	0	1,827	0	1,835
Disease Control and Prevention	2,173	3,966	25	4,630	20	4,578
Environmental Health	266	1,376	0	1,387	0	1,540
Family Health	13,616	3,485	10,800	3,788	9,310	6,274
Food Safety	10,879	5,229	11,234	5,032	10,363	5,196
Health Education and Outreach	0	300	0	575	0	522
Human Services	1,659	5,401	2,341	8,364	3,751	9,807
Human Trafficking	237	238	85	83	0	0
Lead Reduction	0	178	0	366	0	211
Opioid Abatement Services	2,693	177	2,177	431	503	2,362
Pharmacy Services	0	134	0	353	0	11
Pollution Control	72	2,016	0	2,223	0	2,300
Public Health Laboratory	409	4,364	509	5,104	522	5,258
Special Waste	4,584	3,663	5,212	4,447	5,181	7,159
Swimming Pool Safety and Permitting	1,428	1,630	1,343	2,008	1,239	1,554
Vital Statistics	2,351	2,134	2,570	2,415	2,452	1,968
Debt Service and Interfund Transfers	0	5,603	0	4,356	0	0
Total	**45,852**	**83,339**	**42,833**	**91,880**	**39,525**	**95,404**

Business Area Program Summary

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

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	75.4	0.2	81.9	1.2	84.8	0.0
Ambulance Safety and Permitting	4.2	0.1	4.3	0.9	3.8	0.0
Chronic Disease Prevention and Management	12.0	0.0	14.6	0.0	22.9	0.0
Clinical Health	118.9	0.3	123.6	0.2	109.5	0.0
Community Center Operations	32.5	0.0	30.7	0.0	26.2	0.0
Criminal Rehabilitation and Prevention	13.1	0.0	12.0	0.0	14.0	0.0
Disease Control and Prevention	36.4	0.1	30.4	0.0	34.2	0.0
Environmental Health	26.1	0.8	10.0	0.0	10.0	0.1
Family Health	30.0	0.0	37.9	0.0	59.6	0.0
Food Safety	48.5	4.1	40.3	4.5	40.3	3.7
Health Education and Outreach	3.6	0.0	4.4	0.0	4.7	0.0
Human Services	25.2	0.2	38.7	0.0	44.8	0.0
Human Trafficking	1.0	0.0	1.0	0.0	0.0	0.0
Lead Reduction	1.5	0.0	2.0	0.0	1.0	0.0
Opioid Abatement Services	0.1	0.0	0.3	0.0	4.7	0.0
Pharmacy Services	0.7	0.0	3.6	0.0	0.5	0.0
Pollution Control	19.4	0.3	14.3	0.4	17.3	0.4
Public Health Laboratory	34.7	0.0	37.7	0.0	35.4	0.0
Special Waste	44.6	3.2	42.1	2.1	57.1	2.0
Swimming Pool Safety and Permitting	19.3	0.4	15.0	1.1	11.3	0.6
Vital Statistics	24.0	0.1	21.7	0.0	15.0	0.2
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	**571.2**	**9.8**	**566.5**	**10.4**	**597.1**	**7.0**

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	122	2,431	105	3,313	90	4,235
General Fund	543	20,848	3,111	20,516	3,096	18,954
Health Special Revenue Fund	321	221	434	-735	345	412
Total	**986**	**23,500**	**3,650**	**23,094**	**3,531**	**23,601**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	14.9	0.0	17.7	0.0	24.9	0.0
General Fund	60.5	0.2	64.2	1.2	59.9	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**75.4**	**0.2**	**81.9**	**1.2**	**84.8**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Average Number of Business Days to Convert a Purchase Requisition into a Purchase Order	22.97	<30	6	<30
Average Number of Business Days to set up new contracts into the pay or play system	N/A	N/A	N/A	<=7
Average number of days an invoice is processed upon receipt	15.7	<15	13	<15
Number of financial audit findings	7	0	0	0
Number of pay or play audit findings	N/A	N/A	N/A	0
Percentage of active grants that have at least 95% utilization by the grant deadline	95%	95%	95%	95%
Expenditures Adopted Budget vs Actual Utilization	85%	98%	93%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	109%	100%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Ambulance Safety and Permitting

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	840	337	940	516	811	662

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Special Revenue Fund	4.2	0.1	4.3	0.9	3.8	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of private ambulance inspections	2,183	1,500	2,385	1,500
Total Number of Private Ambulance Permits Issued During the Fiscal Year	684	500	674	500

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Chronic Disease Prevention and Management

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	938	0	1,396	0	1,620
General Fund	73	318	0	416	0	1,096
Health Special Revenue Fund	328	138	250	159	150	143
Total	**401**	**1,394**	**250**	**1,971**	**150**	**2,859**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	9.0	0.0	10.7	0.0	13.9	0.0
General Fund	3.0	0.0	3.9	0.0	9.0	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**12.0**	**0.0**	**14.6**	**0.0**	**22.9**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of evidence-based chronic disease educational workshop participants that completed the workshop	8	12	12	N/A
Number of evidence-based chronic disease or diabetes self-management education participants that completed the 6-week series	N/A	N/A	N/A	50
Number of Lay Leader Training Cohorts Completed for Chronic Disease Self-Management	2	2	2	4
Number of Participants in Community Based Health Programs Addressing Chronic Disease or Diabetes Risk Factors	N/A	N/A	N/A	8,250

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Clinical Health

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	8	1,475	35	3,774	30	3,461
General Fund	842	10,864	427	10,682	427	10,131
Health Special Revenue Fund	2,024	1,163	1,235	1,353	1,235	1,398
Total	**2,874**	**13,502**	**1,697**	**15,809**	**1,692**	**14,990**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	19.2	0.0	24.7	0.2	21.6	0.0
General Fund	91.9	0.2	90.4	0.0	79.4	0.0
Health Special Revenue Fund	7.8	0.1	8.5	0.0	8.5	0.0
Total	**118.9**	**0.3**	**123.6**	**0.2**	**109.5**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of children served for vision screening and service	9,143	9,000	10,000	9,000
Number of clients served for family planning visits	3,543	5,700	3,821	5,700
Number of clients served for preventative dental service	6,249	6,000	6,539	6,000
Number of clients served for Sexually Transmitted Disease clinic visits	16,976	14,000	18,761	14,000

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Community Center Operations

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	88	0	94	0	105
General Fund	344	3,212	0	3,007	0	2,612
Health Special Revenue Fund	40	0	0	0	0	0
Total	**384**	**3,300**	**0**	**3,101**	**0**	**2,717**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	1.7	0.0	1.8	0.0	1.8	0.0
General Fund	30.8	0.0	28.9	0.0	24.4	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**32.5**	**0.0**	**30.7**	**0.0**	**26.2**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of clients that utilize the multi-service centers for services	501,902	300,000	631,942	300,000

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,403	0	1,827	0	1,835
General Fund	0	9	0	0	0	0
Total	**0**	**1,412**	**0**	**1,827**	**0**	**1,835**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	13.1	0.0	12.0	0.0	14.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**13.1**	**0.0**	**12.0**	**0.0**	**14.0**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of unduplicated participants enrolled in the Community Reentry Network Program	493	500	818	750
Number of youth enrolled in the My Brother's Keeper (MBK) ReDirect Program	60	45	64	45
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	5%	<10%	1.56%	<10%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Disease Control and Prevention

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,038	0	2,195	0	2,137
General Fund	2,173	2,928	25	2,435	20	2,441
Total	**2,173**	**3,966**	**25**	**4,630**	**20**	**4,578**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	14.2	0.0	11.8	0.0	17.1	0.0
General Fund	22.2	0.1	18.6	0.0	17.1	0.0
Total	**36.4**	**0.1**	**30.4**	**0.0**	**34.2**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of clients for immunization visits	12,908	10,000	10,000	10,000
Number of clients for tuberculosis visits	1,304	1,300	1,300	1,300
Percentage of investigations of infectious diseases initiated within 24 hours of receipt	82%	85%	85%	85%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Environmental Health

Description:

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

Goal:

Protect against environmental and consumer hazards.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	266	1,376	0	1,387	0	1,540

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	8.8	0.0	10.0	0.0	10.0	0.1
Total	**26.1**	**0.8**	**10.0**	**0.0**	**10.0**	**0.1**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Cases investigated in 311 system within 10 business days of filing the case	100%	100%	100%	100%
Percentage of Customer Service Reports Reviewed for Unresolved Issues and Program Improvement Opportunities	100%	100%	100%	100%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Family Health

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	12,067	1,259	10,400	960	8,910	4,440
General Fund	1,149	1,921	0	2,413	0	1,581
Health Special Revenue Fund	400	305	400	415	400	253
Total	**13,616**	**3,485**	**10,800**	**3,788**	**9,310**	**6,274**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	8.6	0.0	14.4	0.0	43.9	0.0
General Fund	17.4	0.0	18.8	0.0	12.7	0.0
Health Special Revenue Fund	4.0	0.0	4.7	0.0	3.0	0.0
Total	**30.0**	**0.0**	**37.9**	**0.0**	**59.6**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance.	100%	95%	95%	95%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Food Safety

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	2,367	3,230	2,406	3,340	637	3,319
General Fund	8,512	1,999	8,828	1,692	9,726	1,877
Total	**10,879**	**5,229**	**11,234**	**5,032**	**10,363**	**5,196**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	20.1	2.2	15.2	2.9	17.3	2.0
Health Special Revenue Fund	28.4	1.9	25.1	1.6	23.0	1.7
Total	**48.5**	**4.1**	**40.3**	**4.5**	**40.3**	**3.7**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of devices installed on mobile food units inspected	1,127	1,126	1,226	1,126
Number of food establishment complaints received	2,624	2,554	2,848	2,554
Number of food facility inspections completed	36,422	38,821	37,408	38,821
Number of technology and administrative fees to support information technology and administering transactions and services	25,900	27,000	23,464	27,000
Percentage of food establishments inspected within 30 days of the risk-adjusted due date	78%	95%	78%	95%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Health Education and Outreach

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	300	0	575	0	522

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	3.6	0.0	4.4	0.0	4.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of health and wellness observance health promotion activities completed	12	12	12	12

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Human Services

Description:

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

Goal:

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

Mayor's Priority: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	2,877	0	3,090	0	4,938
General Fund	73	921	0	1,367	0	1,416
Health Special Revenue Fund	1,586	1,603	2,341	3,907	3,751	3,453
Total	**1,659**	**5,401**	**2,341**	**8,364**	**3,751**	**9,807**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	17.3	0.2	24.1	0.0	35.6	0.0
General Fund	7.0	0.0	9.6	0.0	8.0	0.0
Health Special Revenue Fund	0.9	0.0	5.0	0.0	1.2	0.0
Total	**25.2**	**0.2**	**38.7**	**0.0**	**44.8**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of congregate meals provided to senior citizens at three multi-services centers	24,733	25,824	25,824	26,900
Number of transportation services from rides that older citizens received	N/A	N/A	N/A	7,800

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Human Trafficking

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	237	238	85	83	0	0

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.0	0.0	1.0	0.0	0.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of direct services provided to confirmed and potential victims of trafficking (quarterly)	2,672	2,800	N/A	N/A
Number of shelter bed and hotel nights for confirmed and potential victims of trafficking	1,953	1,600	N/A	N/A
Percentage municipal court diversion program participants who completed program requirements	62%	96%	N/A	N/A

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Lead Reduction

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	178	0	366	0	211

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	1.5	0.0	2.0	0.0	1.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of lead inspection/risk assessments completed	181	150	150	150

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Opioid Abatement Services

Description:

Behavioral Health has received funds from the Opioid Abatement Settlement Fund. These funds will be used to address the Opioid by partnering with HPD, HFD, HPL and other pertinent stakeholders.

Goal:

Reduce opioid-related overdoses and deaths through comprehensive prevention, treatment, and recovery initiatives.

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Houston Opioid Abatement Fund	2,693	177	2,177	431	503	2,362

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Houston Opioid Abatement Fund	0.1	0.0	0.3	0.0	4.7	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Naloxone Nasal Sprays Distributed	N/A	N/A	N/A	500
Number of ONEbox Naloxone Emergency Kits deployed	N/A	N/A	N/A	15
Number of wastewater samples tested and analyzed	N/A	N/A	N/A	4,000

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Pharmacy Services

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	134	0	353	0	11

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	0.7	0.0	3.6	0.0	0.5	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of medications dispensed to patients treated in clinical services	18,622	24,000	18,140	N/A
Number of medications distributed to clinic pharmacies	N/A	N/A	N/A	18,000

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

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	72	2,016	0	2,223	0	2,300

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.4	0.3	14.3	0.4	17.3	0.4

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of air, water, and/or waste investigations completed	2,377	2,000	3,200	2,000
Number of site visits as part of the Clean Rivers program	646	798	798	798
Percentage of 311 Cases Investigated Within the standard of 10 Business Days	100%	100%	100%	100%
Percentage of air quality inspections within 24 hours of the initial complaint	100%	100%	100%	100%

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Public Health Laboratory

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,943	0	4,513	0	4,658
Laboratory Operations and Maintenance Fund	409	421	509	591	522	600
Total	**409**	**4,364**	**509**	**5,104**	**522**	**5,258**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	34.7	0.0	37.7	0.0	35.4	0.0
Laboratory Operations and Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	**34.7**	**0.0**	**37.7**	**0.0**	**35.4**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of environmental and clinical laboratory tests performed	388,426	450,000	402,658	450,000
Number of Laboratory Test Samples Analyzed for Microbiological and Chemical Contamination	121,767	120,000	118,808	120,000

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Special Waste

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Special Waste Transportation and Inspection Fund	4,584	3,663	5,212	4,447	5,181	7,159

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Special Waste Transportation and Inspection Fund	44.6	3.2	42.1	2.1	57.1	2.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of special waste transport vehicle inspections completed	763	753	188	753
The number of Fats, Oil and Grease (FOG) inspections	31,063	33,000	31,765	33,000

Business Area Program Detail

Business Area : Houston Health Department

Bus Area No. : 3800

Swimming Pool Safety and Permitting

Description:

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

Goal:

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

Mayor's Priority: Public Safety

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Swimming Pool Safety Fund	1,428	1,630	1,343	2,008	1,239	1,554

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Swimming Pool Safety Fund	19.3	0.4	15.0	1.1	11.3	0.6

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Permits Issued for Public Pool Inspections	6,073	6,031	6,031	6,031

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: Quality of Life

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,982	1,584	2,087	1,760	1,982	1,404
Health Special Revenue Fund	369	550	483	655	470	564
Total	**2,351**	**2,134**	**2,570**	**2,415**	**2,452**	**1,968**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	21.3	0.1	18.7	0.0	12.4	0.2
Health Special Revenue Fund	2.7	0.0	3.0	0.0	2.6	0.0
Total	**24.0**	**0.1**	**21.7**	**0.0**	**15.0**	**0.2**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of individual certified birth and death records issued per year	114,525	90,000	120,829	90,000

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,103	0	4,356	0	0
Health Special Revenue Fund	0	3,500	0	0	0	0
Total	**0**	**5,603**	**0**	**4,356**	**0**	**0**