

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. To accomplish this mission, the department's programs and activities are structured within seven priority areas:

- 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

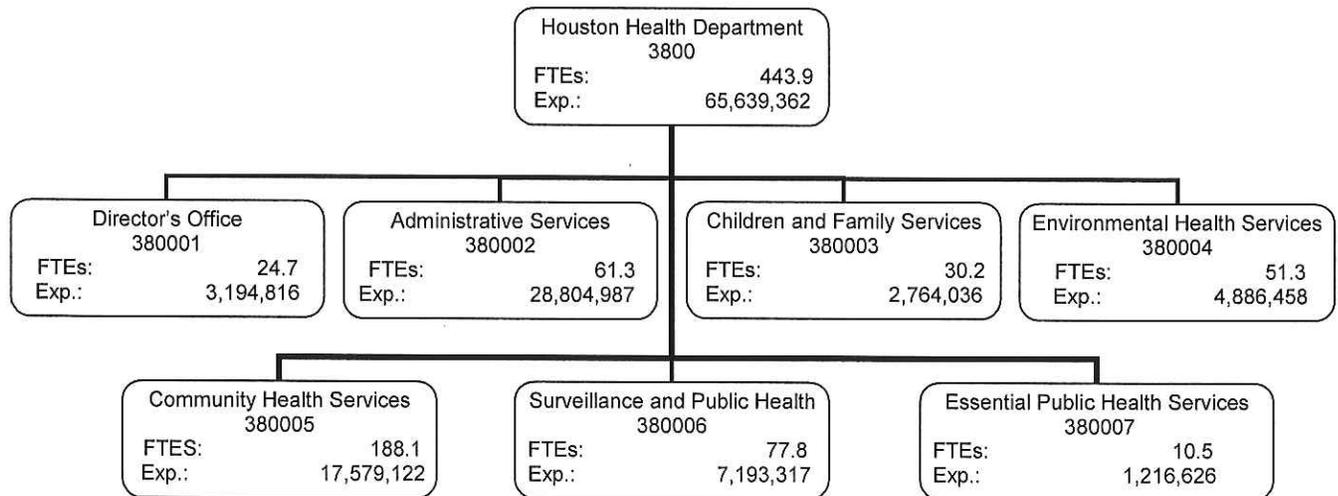
Department Short Term Goals

- To prevent the spread of communicable diseases
- To assure quality and accessible community-wide health and human services
- To protect against environmental hazards
- To educate, promote and encourage healthy behaviors
- To collect, analyze and disseminate health data
- To improve the public health infrastructure
- To provide leadership, planning and policy development
- To 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 services to the community
- Improve access to health information and disseminate that information

Department Organization



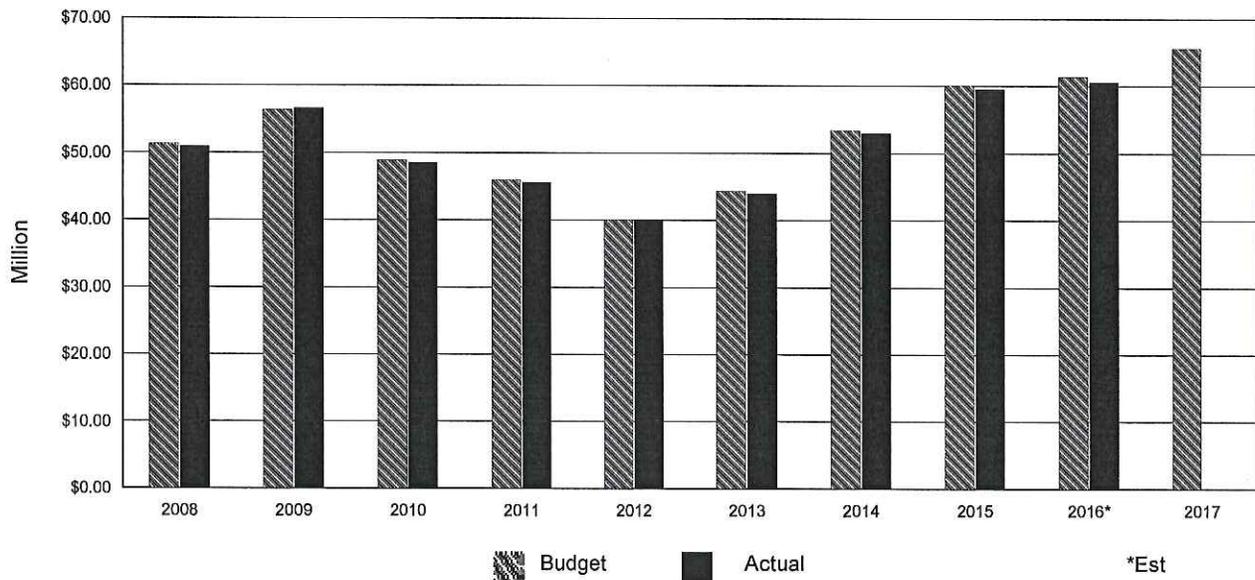
FISCAL YEAR 2017 BUDGET

Business Area Budget Summary

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

		FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Expenditures	Personnel Services	37,779,423	38,848,050	38,049,122	39,065,900
	Supplies	1,324,333	1,078,083	1,258,871	1,234,110
	Other Services and Charges	20,235,762	21,317,223	21,138,451	25,334,852
	Equipment	150,388	99,000	99,000	0
	Non-Capital Equipment	59,463	98,749	93,800	4,500
	Total M & O Expenditures	<u>59,549,369</u>	<u>61,441,105</u>	<u>60,639,244</u>	<u>65,639,362</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>59,549,369</u>	<u>61,441,105</u>	<u>60,639,244</u>	<u>65,639,362</u>
Revenues		25,722,694	26,687,100	26,948,656	31,455,876
Staffing	Full-Time Equivalents - Civilian	474.3	470.8	441.3	443.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>474.3</u>	<u>470.8</u>	<u>441.3</u>	<u>443.9</u>
	Full-Time Equivalents - Overtime	8.9	2.4	2.4	2.7
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2017 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases. o The FY2017 Budget includes a reduction of \$1,819,621 for department savings initiatives. o The FY2017 Budget includes a \$3.9 million budget increase in the 1115 Health Waiver due to program milestones that were scheduled to complete in FY2016; however, were delayed in reporting and will carry-forward into FY2017. The \$3.9 million expenditure will be offset by the associated increase in revenue reimbursement from the State. 				

**Houston Health Department
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2017 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus. Area No. : 1000 / 3800				
Performance Measures	FY2015 Actual	FY2016 Budget	FY2016 Estimate	FY2017 Budget
Air Quality Inspections within 24 Hours of Complaint	100%	100%	100%	100%
Air, Water and Waste Investigations	3,144	2,800	2,900	2,800
Clean Rivers Sites Monitored	1,240	1,197	1,200	1,197
Clients with a Medical Home (Healthy Families)	99%	98%	98%	98%
Emergency Preparedness/BT/BW Tests Performed	121,427	110,150	107,890	112,226
Family Planning Clinic Encounters	8,453	11,000	9,436	9,000
Food Establishment Complaints	2,365	2,403	2,635	2,641
Food Facility Inspections	33,943	35,568	36,962	35,568
Food Facility Inspections Completed On Time	100%	100%	100%	100%
Home Delivery and Congregate Meals Served	1,384,861	1,400,000	1,400,000	1,400,000
Jail Health Encounters	113,934	112,000	110,000	110,000
Laboratory Test Performed	309,097	440,716	327,476	376,653
Priority Disease Investigations Initiated within 24 Hours of Receipt	100%	100%	100%	100%
Safety Net Dental Encounters	8,591	9,000	9,000	8,000
STD Clinic Encounters	17,407	15,000	18,900	17,000
Student Vision Program Participants	8,990	10,000	10,489	10,000
Expenditures Adopted Budget vs Actual Utilization	104%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	114%	100%	100%	100%

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 1000 / 3800							
Division Description		FY2015 Actual		FY2016 Estimate		FY2017 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
Director's Office	380001						
The Director's Office provides oversight and input related to legislative and health policy issues, facilitates department strategic planning and acts as liaison to community stakeholders, provides direction for administrative support, management and programmatic issues. Coordinates strategic planning, program evaluation, project partnership and policy development support and media relations.		30.4	3,470,206	24.1	3,022,464	24.7	3,194,816
Administrative Services	380002						
Administrative Services consists of general, special revenue funds and grants budget groups, contracts and procurement, business management, birth and death certificates and facility maintenance.		68.5	23,999,837	59.9	24,817,937	61.3	28,804,987
Children and Family Services	380003						
Promotes good maternal and child health through nutritional support and education with Women, Infants, and Children (WIC). Promotes the well-being and quality of life for seniors, and assists with oral health and preventive dental services for at-risk Houston children. The Healthy Families Healthy Futures program educates families and provides assistance to decrease infant mortality.		24.5	2,068,888	31.9	2,579,321	30.2	2,764,036
Environmental Health Services	380004						
The Environmental Health Division consists of the Bureau of Pollution Control and Prevention (BPCP), Bureau of Consumer Health Services (BCHS), and Bureau of Community and Children's Environmental Health (BCCEH).		61.6	5,533,310	55.9	5,285,169	51.3	4,886,458
Community Health Services	380005						
Community Health Services provides public health clinical and social support services to enhance the health and well-being of individuals through a network of Houston area health centers and multi-service centers. Key components include HIV/STD prevention, TB Control, and Immunizations.		197.7	16,855,454	179.8	16,572,366	188.1	17,579,122
Surveillance & Public Health Preparedness	380006						
Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.		83.2	6,621,002	80.3	7,357,613	77.8	7,193,317

FISCAL YEAR 2017 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Houston Health Department							
Fund No. /Bus Area No. : 1000 / 3800							
Division Description	FY2015 Actual		FY2016 Estimate		FY2017 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
Essential Public Health Services 380007							
This division includes Aging, Chronic Disease, and Injury Prevention (ACDIP) that provides individual and population based services for Houstonians across the age life-span. Activities and services provided include adolescent health and youth development, chronic disease prevention and management, and services for seniors.	8.4	1,000,672	9.4	1,004,374	10.5	1,216,626	
Total	474.3	59,549,369	441.3	60,639,244	443.9	65,639,362	

FISCAL YEAR 2017 BUDGET

Business Area Revenues Summary

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

Category	FY2015 Actual	FY2016 Current Budget	FY2016 Estimate	FY2017 Budget
Licenses and Permits	7,816,575	7,876,400	7,899,900	8,120,700
Intergovernmental	13,473,969	14,246,200	13,468,954	18,209,574
Charges for Services	2,292,051	2,502,400	2,561,000	2,805,100
Direct Interfund Services	0	0	217,202	217,202
Indirect Interfund Services	2,137,765	2,050,000	2,050,000	2,100,000
Other Fines and Forfeits	1,513	1,000	1,500	1,500
Miscellaneous/Other	821	11,100	750,100	1,800
Grand Total Revenues	<u>25,722,694</u>	<u>26,687,100</u>	<u>26,948,656</u>	<u>31,455,876</u>