

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.

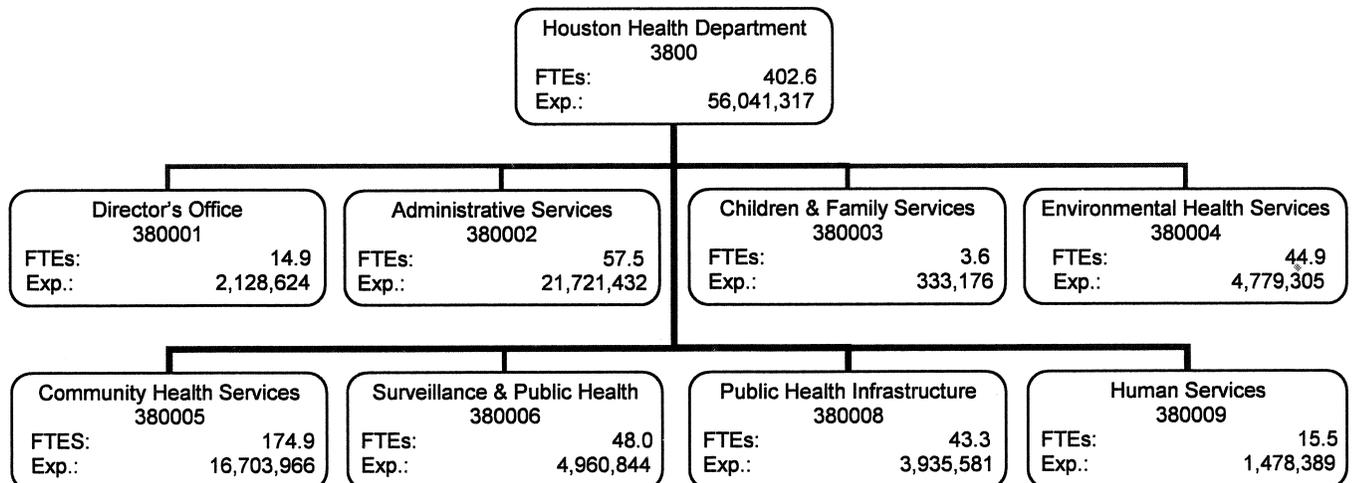
Department Short Term Goals

- 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

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

Department Organization



FISCAL YEAR 2019 BUDGET

Business Area Budget Summary

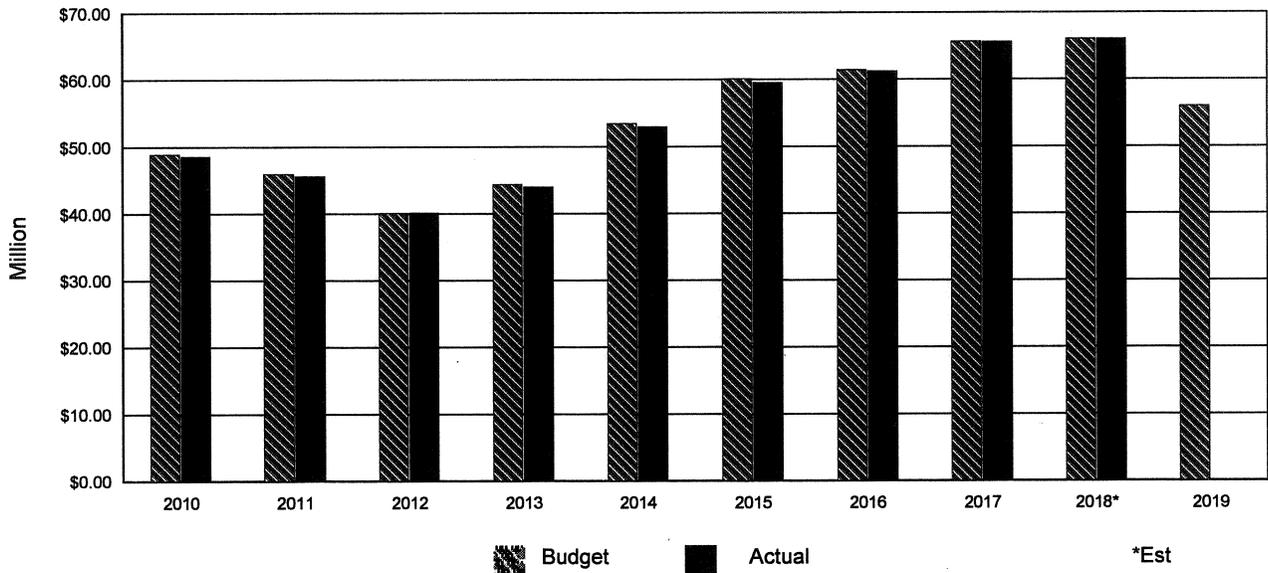
Fund Name : General Fund
 Business Area : Houston Health Department
 Fund No. /Bus. Area No. : 1000 / 3800

		FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Expenditures	Personnel Services	39,092,392	38,572,213	38,572,213	37,206,571
	Supplies	968,171	1,101,850	1,101,850	1,210,580
	Other Services and Charges	25,537,102	26,358,212	26,358,212	17,596,166
	Equipment	15,356	26,400	26,400	0
	Non-Capital Equipment	17,963	34,699	34,699	28,000
	Total M & O Expenditures	65,630,984	66,093,374	66,093,374	56,041,317
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	65,630,984	66,093,374	66,093,374	56,041,317
Revenues		31,693,590	32,352,040	31,335,248	23,391,923
Staffing	Full-Time Equivalents - Civilian	443.3	434.7	423.9	402.6
	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	443.3	434.7	423.9	402.6
	Full-Time Equivalents - Overtime	4.3	3.2	5.1	2.5

Significant Budget Changes and Highlights

- o The FY2019 Budget provides funding for health benefits and pension contribution.
- o The FY2019 Budget includes a reduction of \$831,425 for department savings initiatives.
- o The FY2019 Budget includes \$8,103,873 budget decrease in the 1115 Health Waiver Intergovernmental Transfer (IGT) due to a change in revenue and program structure to a more clinical based revenue metrics.
- o The FY2019 Budget includes \$1,656,727 budget decrease in the Jail Health due to the consolidation of the City & County's inmate processing function (Joint Processing Center).

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



FISCAL YEAR 2019 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : Houston Health Department Fund No. /Bus. Area No. : 1000 / 3800				
Performance Measures	FY2017 Actual	FY2018 Budget	FY2018 Estimate	FY2019 Budget
Air Quality Inspections within 24 Hours of Complaint	100%	100%	98%	100%
Air, Water and Waste Investigations	3,304	3,000	3,000	3,000
Clean Rivers Sites Monitored	1,197	1,197	1,197	1,197
Clients with a Medical Home (Healthy Families)	96%	95%	98%	95%
Emergency Preparedness/BT/BW Tests Performed	123,683	115,000	116,061	115,000
Family Planning Clinic Encounters	8,657	8,500	8,526	8,500
Food Establishment Complaints	2,873	2,822	2,822	2,822
Food Facility Inspections	32,167	33,544	36,289	33,020
Food Facility Inspections Completed On Time	100%	100%	100%	100%
Home Delivery and Congregate Meals Served	1,435,159	1,400,000	1,400,000	1,400,000
Jail Health Encounters	90,503	110,000	80,604	N/A
Laboratory Test Performed	352,847	376,653	376,653	350,000
Priority Disease Investigations Initiated within 24 Hours of Receipt	100%	100%	100%	100%
Safety Net Dental Encounters	9,466	9,000	9,000	9,000
STD Clinic Encounters	18,114	17,000	18,864	17,000
Student Vision Program Participants	11,019	10,000	10,764	10,000
Expenditures Adopted Budget vs Actual Utilization	100%	98%	98%	98%
Revenues Adopted Budget vs Actual Utilization	101%	100%	97%	100%

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Health Department						
Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HHD - 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.	23.2	2,251,607	13.1	1,859,821	14.9	2,128,624
HHD - 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.	56.9	29,051,099	62.3	29,761,550	57.5	21,721,432
HHD - Children and Family Services 380003 Promotes good maternal and child health through nutritional support and education with Women, Infants, and Children (WIC). The Healthy Families Healthy Futures program educates families and provides assistance to decrease infant mortality.	1.5	457,233	4.6	463,875	3.6	333,176
HHD - Environmental Health 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).	48.5	4,759,920	42.8	4,359,989	44.9	4,779,305
HHD - 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. Assists with oral health and preventive dental services for at-risk Houston children. Key components include HIV/STD prevention, TB Control, and Immunizations.	185.5	16,596,697	180.7	17,847,142	174.9	16,703,966
HHD - Surveillance & Pub Hlth Prep 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.	83.2	7,089,394	69.4	6,690,603	48.0	4,960,844

FISCAL YEAR 2019 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Houston Health Department						
Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2017 Actual		FY2018 Estimate		FY2019 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
HHD - Public Health Infrastructure 380008						
Coordinates strategic planning, program evaluation, project partnership and policy development. Office of Program Support processes requests from service areas in the department for personnel, supplies, fleet, furniture, equipment, logistics, contracts and other services. This division includes chronic disease prevention and management, public health education and school based partnerships including My Brother's Keeper.	34.8	3,737,398	38.7	3,811,857	43.3	3,935,581
HHD - Human Services 380009						
Promotes the well-being and quality of life for seniors, and adolescents. This division includes aging and injury prevention activities that provides individual and population based services for Houstonians across the age life-span. Activities and services provided include adolescent health and youth development and services for seniors.	9.7	1,687,636	12.3	1,298,537	15.5	1,478,389
Total	443.3	65,630,984	423.9	66,093,374	402.6	56,041,317

FISCAL YEAR 2019 BUDGET

Business Area Revenues Summary

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

Category	FY2017 Actual	FY2018 Current Budget	FY2018 Estimate	FY2019 Budget
Licenses and Permits	6,916,346	6,993,800	6,993,800	6,993,300
Intergovernmental	18,364,447	20,387,838	19,363,646	11,224,973
Charges for Services	2,719,530	2,649,900	2,649,900	2,849,800
Direct Interfund Services	0	217,202	217,202	221,350
Indirect Interfund Services	2,062,864	2,100,000	2,100,000	2,100,000
Other Fines and Forfeits	768	1,500	1,500	1,500
Miscellaneous/Other	1,183,040	1,800	9,200	1,000
Other Resources	446,595	0	0	0
Grand Total Revenues	<u>31,693,590</u>	<u>32,352,040</u>	<u>31,335,248</u>	<u>23,391,923</u>