

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.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: Houston Health Department

Bus. Area No : 3800

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	1,057	21,609	5,546	21,324	3,351	24,008
Ambulance Safety and Permitting	723	326	769	583	806	712
Chronic Disease Prevention and Management	91	1,388	268	1,556	150	1,990
Clinical Health	8,530	20,664	2,200	15,799	1,660	15,948
Community Center Operations	367	2,823	0	3,198	0	3,101
Criminal Rehabilitation and Prevention	0	1,471	0	1,663	0	1,673
Disease Control and Prevention	3,327	3,638	5	3,968	5	4,646
Environmental Health	264	628	0	1,150	0	1,454
Family Health	27,005	3,904	10,621	3,508	9,903	7,006
Food Safety	10,726	4,639	11,202	5,063	11,195	5,326
Health Education and Outreach	0	351	0	446	0	575
Human Services	2,751	4,551	4,188	6,330	2,843	12,243
Human Trafficking	238	237	238	259	238	267
Lead Reduction	0	154	0	209	0	366
Pharmacy Services	0	346	0	377	0	353
Pollution Control	58	1,519	0	1,812	0	1,866
Public Health Laboratory	444	4,200	464	5,289	463	5,099
Special Waste	4,505	3,500	4,919	6,031	5,129	5,699
Swimming Pool Safety and Permitting	1,391	1,525	1,464	1,961	1,481	2,108
Vital Statistics	2,450	2,307	2,333	2,216	2,160	2,656
Debt Service and Interfund Transfers	0	3,276	0	2,103	0	2,103
Total	63,927	83,056	44,217	84,845	39,384	99,199

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

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

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	78.3	0.6	83.0	1.2	91.4	0.8
Ambulance Safety and Permitting	3.3	0.2	4.3	0.9	4.3	0.3
Chronic Disease Prevention and Management	11.4	0.0	13.3	0.0	16.7	0.0
Clinical Health	116.2	1.4	112.4	1.2	124.0	0.0
Community Center Operations	28.3	0.6	30.8	0.0	30.7	0.0
Criminal Rehabilitation and Prevention	13.1	0.0	14.0	0.0	14.0	0.0
Disease Control and Prevention	34.7	0.1	32.7	0.0	36.3	0.0
Environmental Health	16.6	0.0	9.0	0.0	10.0	0.0
Family Health	35.5	0.0	28.8	0.0	69.7	0.0
Food Safety	38.2	4.8	40.1	3.2	45.6	1.6
Health Education and Outreach	2.6	0.0	3.1	0.0	5.6	0.0
Human Services	22.3	0.9	27.1	0.0	54.9	0.0
Human Trafficking	1.1	0.0	1.0	0.0	1.0	0.0
Lead Reduction	1.0	0.0	1.0	0.0	2.0	0.0
Pharmacy Services	1.7	0.0	1.0	0.0	3.6	0.0
Pollution Control	14.4	0.2	15.1	0.4	14.3	0.4
Public Health Laboratory	32.8	0.0	35.2	0.0	37.7	0.0
Special Waste	56.2	2.4	48.5	3.4	48.5	2.1
Swimming Pool Safety and Permitting	11.1	0.8	10.8	0.8	16.9	0.4
Vital Statistics	24.3	0.4	22.8	0.0	24.7	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	543.1	12.4	534.0	11.1	651.9	5.6

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	264	2,387	103	2,858	96	4,240
General Fund	590	19,016	5,221	18,196	3,122	19,459
Health Special Revenue Fund	203	206	222	270	133	309
Total	1,057	21,609	5,546	21,324	3,351	24,008

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	18.4	0.0	21.9	0.0	23.9	0.0
General Fund	58.8	0.6	61.1	1.2	67.5	0.8
Health Special Revenue Fund	1.1	0.0	0.0	0.0	0.0	0.0
Total	78.3	0.6	83.0	1.2	91.4	0.8

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Average number of days a requisition is received to conversion to purchase order	11	<30	<30	<30
Average number of days an invoice is processed upon receipt	<30	<15	<15	<15
Number of financial audit findings	0	0	0	0
Percentage of active grants that have at least 95% utilization by the grant deadline	85%	95%	90%	95%
Expenditures Adopted Budget vs Actual Utilization	81%	98%	87%	98%
Revenues Adopted Budget vs Actual Utilization	105%	100%	110%	100%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	723	326	769	583	806	712

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Health Special Revenue Fund	3.3	0.2	4.3	0.9	4.3	0.3

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of private ambulance inspections	1,551	1,500	1,750	1,500
Number of private ambulance permits	592	500	550	500

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	931	0	1,117	0	1,415
General Fund	25	385	0	323	0	416
Health Special Revenue Fund	66	72	268	116	150	159
Total	91	1,388	268	1,556	150	1,990

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	7.9	0.0	9.3	0.0	12.8	0.0
General Fund	3.5	0.0	4.0	0.0	3.9	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	11.4	0.0	13.3	0.0	16.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of chronic disease self-management lay leader training cohort completed	2	2	2	2
Number of evidence-based chronic disease educational workshop participants that completed the workshop	8	12	12	12

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	9	1,846	13	2,407	13	3,532
General Fund	8,242	17,615	424	11,994	417	10,988
Health Special Revenue Fund	279	1,203	1,763	1,398	1,230	1,428
Total	8,530	20,664	2,200	15,799	1,660	15,948

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	18.4	0.0	17.6	1.2	22.6	0.0
General Fund	90.0	1.1	88.3	0.0	92.9	0.0
Health Special Revenue Fund	7.8	0.3	6.5	0.0	8.5	0.0
Total	116.2	1.4	112.4	1.2	124.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of children served for vision screening and service	9,000	9,000	8,000	9,000
Number of clients served for family planning visits	5,000	5,700	4,999	5,700
Number of clients served for preventative dental service	6,100	6,000	6,000	6,000
Number of clients served for Sexually Transmitted Disease clinic visits	15,000	14,000	16,500	14,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	112	0	89	0	94
General Fund	339	2,711	0	3,109	0	3,007
Health Special Revenue Fund	28	0	0	0	0	0
Total	<u>367</u>	<u>2,823</u>	<u>0</u>	<u>3,198</u>	<u>0</u>	<u>3,101</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	2.6	0.0	1.8	0.0	1.8	0.0
General Fund	25.7	0.6	29.0	0.0	28.9	0.0
Health Special Revenue Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	<u>28.3</u>	<u>0.6</u>	<u>30.8</u>	<u>0.0</u>	<u>30.7</u>	<u>0.0</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of clients that utilize the multi-service centers for services	245,000	300,000	350,000	300,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,465	0	1,654	0	1,673
General Fund	0	6	0	9	0	0
Total	<u>0</u>	<u>1,471</u>	<u>0</u>	<u>1,663</u>	<u>0</u>	<u>1,673</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	13.1	0.0	14.0	0.0	14.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	<u>13.1</u>	<u>0.0</u>	<u>14.0</u>	<u>0.0</u>	<u>14.0</u>	<u>0.0</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of unduplicated participants enrolled in the Community Reentry Network Program	500	500	450	500
Number of youth enrolled in the My Brother's Keeper (MBK) ReDirect Program	45	45	45	45
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	<10%	<10%	<10%	<10%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,196	0	1,953	0	2,111
General Fund	3,327	2,442	5	2,015	5	2,534
Total	<u>3,327</u>	<u>3,638</u>	<u>5</u>	<u>3,968</u>	<u>5</u>	<u>4,645</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	14.3	0.0	13.8	0.0	17.1	0.0
General Fund	20.4	0.1	18.9	0.0	19.2	0.0
Total	<u>34.7</u>	<u>0.1</u>	<u>32.7</u>	<u>0.0</u>	<u>36.3</u>	<u>0.0</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of clients for immunization visits	9,750	10,000	12,000	10,000
Number of clients for tuberculosis visits	1,250	1,300	1,300	1,300
Percentage of investigations of infectious diseases initiated within 24 hours of receipt	70%	85%	85%	85%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	264	616	0	1,150	0	1,454
Health Special Revenue Fund	0	12	0	0	0	0
Total	<u>264</u>	<u>628</u>	<u>0</u>	<u>1,150</u>	<u>0</u>	<u>1,454</u>

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.0	0.0	9.0	0.0	10.0	0.0
Health Special Revenue Fund	13.6	0.0	0.0	0.0	0.0	0.0
Total	<u>16.6</u>	<u>0.0</u>	<u>9.0</u>	<u>0.0</u>	<u>10.0</u>	<u>0.0</u>

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Cases investigated in 311 system within 10 business days of filing the case	100%	100%	100%	100%
Review at least 80% of all Customer Service Reports for unresolved issues and potential for program improvements	100%	100%	100%	100%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	26,097	1,336	10,221	1,302	9,503	4,440
General Fund	508	2,249	0	1,917	0	2,118
Health Special Revenue Fund	400	319	400	289	400	448
Total	27,005	3,904	10,621	3,508	9,903	7,006

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	10.7	0.0	9.0	0.0	44.9	0.0
General Fund	21.4	0.0	15.8	0.0	18.8	0.0
Health Special Revenue Fund	3.4	0.0	4.0	0.0	6.0	0.0
Total	35.5	0.0	28.8	0.0	69.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance.	98%	95%	98%	95%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Health Special Revenue Fund	2,346	526	2,400	3,376	2,450	3,704
General Fund	8,380	4,113	8,802	1,687	8,745	1,622
Total	10,726	4,639	11,202	5,063	11,195	5,326

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	19.2	4.7	16.3	1.6	16.2	1.3
Health Special Revenue Fund	19.0	0.1	23.8	1.6	29.4	0.3
Total	38.2	4.8	40.1	3.2	45.6	1.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of devices installed on mobile food units inspected	1,141	1,126	1,150	1,126
Number of food establishment complaints received	2,625	2,554	2,500	2,554
Number of food facility inspections completed	39,836	38,821	36,500	38,821
Number of technology and administrative fees to support information technology and administering transactions and services	30,451	27,000	28,000	27,000
Percentage of food establishments inspected within 30 days of the risk-adjusted due date	95%	95%	95%	95%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	351	0	446	0	575

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	2.6	0.0	3.1	0.0	5.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of health and wellness observance health promotion activities completed	12	12	12	12

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	1,783	0	2,471	0	4,463
General Fund	30	1,141	0	1,042	0	1,479
Health Special Revenue Fund	2,721	1,627	1,505	2,039	2,340	3,956
Houston Opioid Abatement Fund	0	0	2,683	778	503	2,345
Total	2,751	4,551	4,188	6,330	2,843	12,243

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	15.9	0.9	15.1	0.0	34.6	0.0
General Fund	5.1	0.0	9.4	0.0	9.6	0.0
Health Special Revenue Fund	1.3	0.0	2.3	0.0	7.0	0.0
Houston Opioid Abatement Fund	0.0	0.0	0.3	0.0	3.7	0.0
Total	22.3	0.9	27.1	0.0	54.9	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of congregate meals provided to senior citizens at three multi-services centers	1,600,000	1,500,000	1,300,000	1,500,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	238	237	238	259	238	267

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.1	0.0	1.0	0.0	1.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of direct services provided to confirmed and potential victims of trafficking (quarterly)	1,963	2,800	2,500	2,800
Number of shelter bed and hotel nights for confirmed and potential victims of trafficking	871	1,600	1,100	1,600
Percentage municipal court diversion program participants who completed program requirements	89%	96%	90%	96%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Essential Public Health Services Fund	0	154	0	209	0	366

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Essential Public Health Services Fund	1.0	0.0	1.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of lead inspection/risk assessments completed	125	150	150	150

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	346	0	377	0	353

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.7	0.0	1.0	0.0	3.6	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of medications dispensed to patients treated in clinical services	90,000	24,000	24,000	24,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	58	1,519	0	1,812	0	1,866

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	14.4	0.2	15.1	0.4	14.3	0.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Cases investigated in 311 system within 10 business days	100%	100%	100%	100%
Number of air, water, and/or waste investigations completed	2,172	2,000	2,300	2,000
Number of site visits as part of the Clean Rivers program	798	798	750	798
Percentage of air quality inspections within 24 hours of the initial complaint	100%	100%	100%	100%

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,874	0	4,740	0	4,508
Laboratory Operations and Maintenance Fund	444	326	464	549	463	591
Total	444	4,200	464	5,289	463	5,099

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	32.8	0.0	35.2	0.0	37.7	0.0
Laboratory Operations and Maintenance Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	32.8	0.0	35.2	0.0	37.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of environmental and clinical laboratory tests performed	450,000	450,000	440,000	450,000
Number of test samples the lab analysis for microbiological and chemical contamination of both public and environmental health concerns	122,000	120,000	124,000	120,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Special Waste Transportation and Inspection Fund	4,505	3,500	4,919	6,031	5,129	5,699

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Special Waste Transportation and Inspection Fund	56.2	2.4	48.5	3.4	48.5	2.1

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of special waste transport vehicle inspections completed	730	753	500	753
The number of Fats, Oil and Grease (FOG) inspections	33,540	33,000	36,000	33,000

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Swimming Pool Safety Fund	1,391	1,525	1,464	1,961	1,481	2,108

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Swimming Pool Safety Fund	11.1	0.8	10.8	0.8	16.9	0.4

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of pool investigation permits	5,858	6,031	5,500	6,031

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,034	1,723	1,943	1,673	1,762	1,963
Health Special Revenue Fund	416	584	390	543	398	693
Total	2,450	2,307	2,333	2,216	2,160	2,656

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	21.9	0.4	19.8	0.0	21.7	0.0
Health Special Revenue Fund	2.4	0.0	3.0	0.0	3.0	0.0
Total	24.3	0.4	22.8	0.0	24.7	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of individual certified birth and death records issued per year	90,000	90,000	110,000	90,000

FISCAL YEAR 2025 BUDGET

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)

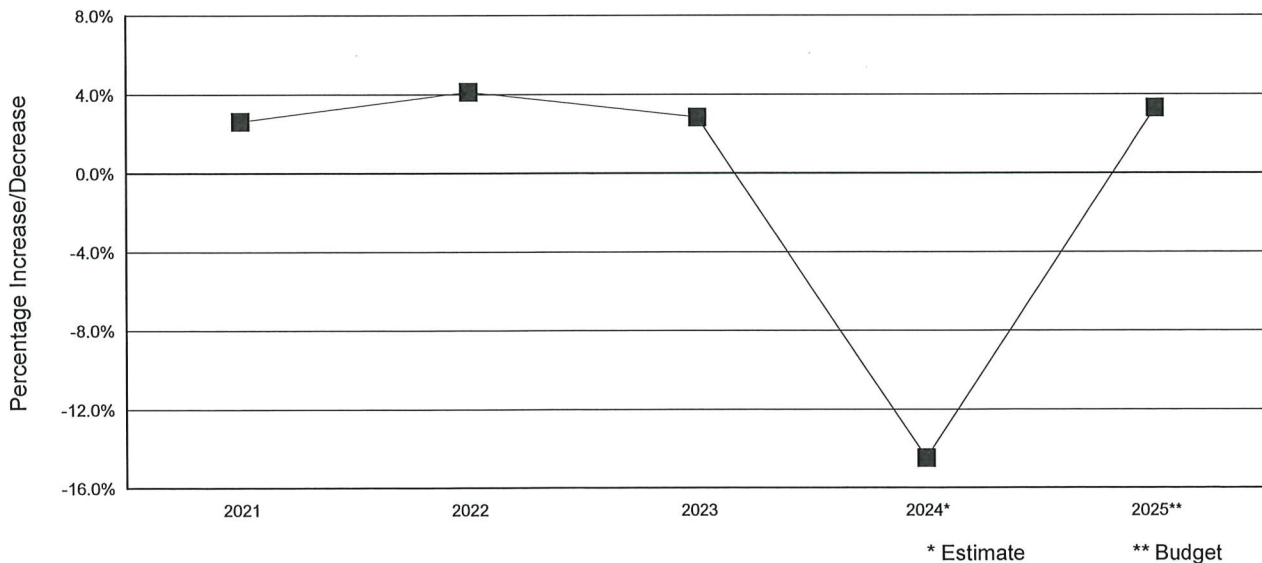
Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,276	0	2,103	0	2,103

FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		General Fund			
Business Area :		Houston Health Department			
Fund No. /Bus. Area No. :		1000 / 3800		FY2023	FY2024
		Actual	Current Budget	FY2024	FY2025
				Estimate	Budget
Expenditures	Personnel Services	37,189,460	39,468,120	36,136,718	37,514,969
	Supplies	1,301,309	1,428,351	1,317,951	1,506,545
	Other Services and Charges	19,399,051	12,290,454	12,605,949	12,611,231
	Equipment	80,700	268,800	85,000	268,800
	Non-Capital Equipment	22,311	177,900	156,605	133,900
	Total M & O Expenditures	57,992,831	53,633,625	50,302,223	52,035,445
	Debt Service & Other Uses	3,276,006	2,102,914	2,102,914	2,102,914
	Total Expenditure	61,268,837	55,736,539	52,405,137	54,138,359
Revenues		24,035,813	16,091,019	16,631,904	14,287,700
Staffing	Full-Time Equivalents - Civilian	319.1	364.4	324.0	345.3
	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	319.1	364.4	324.0	345.3
	Full-Time Equivalents - Overtime	7.7	2.6	3.2	2.5
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				
	o The FY2025 Budget includes a reduction of \$2,436,641 for department savings initiative.				
	o The FY2025 Budget includes \$237,532 funding for the Firearm Injury Project.				
	o The FY2025 Budget includes a \$2.1 million transfer to the Health Special Revenue Fund (Fund 2002) for the Community Environment Health and Consumer Health programs.				

**General Fund
Houston Health Department
Year over Year Expenditure Change**



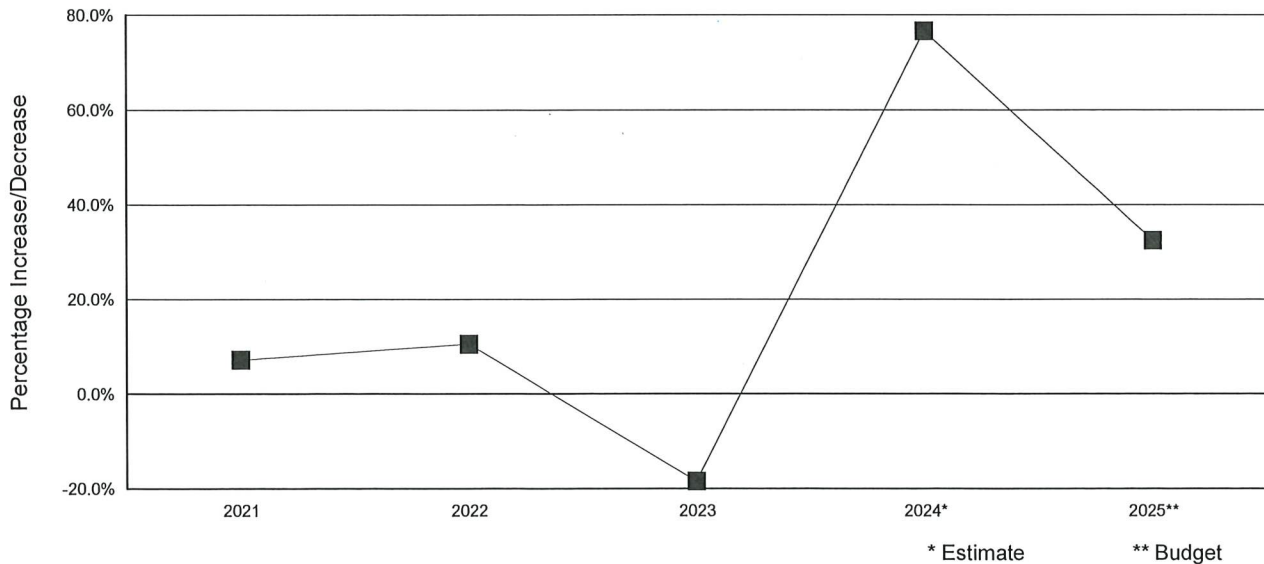
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Health Special Revenue Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2002 / 3800

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,956,071	5,407,144	4,457,900	5,539,023
	Supplies	110,107	173,226	145,100	199,100
	Other Services and Charges	2,725,130	4,433,453	3,432,231	5,025,865
	Equipment	12,148	546,900	546,900	546,900
	Non-Capital Equipment	72,196	63,374	31,500	98,500
	Total M & O Expenditures	<u>4,875,652</u>	<u>10,624,097</u>	<u>8,613,631</u>	<u>11,409,388</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>4,875,652</u>	<u>10,624,097</u>	<u>8,613,631</u>	<u>11,409,388</u>
Revenues		7,183,357	7,815,814	7,717,372	7,907,614
Staffing	Full-Time Equivalents - Civilian	51.9	55.6	43.9	58.2
	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>51.9</u>	<u>55.6</u>	<u>43.9</u>	<u>58.2</u>
	Full-Time Equivalents - Overtime	0.6	0.8	2.5	0.6
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget includes funding for health benefits and pension contributions. o The FY2025 Budget includes a transfer from Houston Health Department General Fund of \$2.1 million for Community Environmental Health and Community Health Programs. 				

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



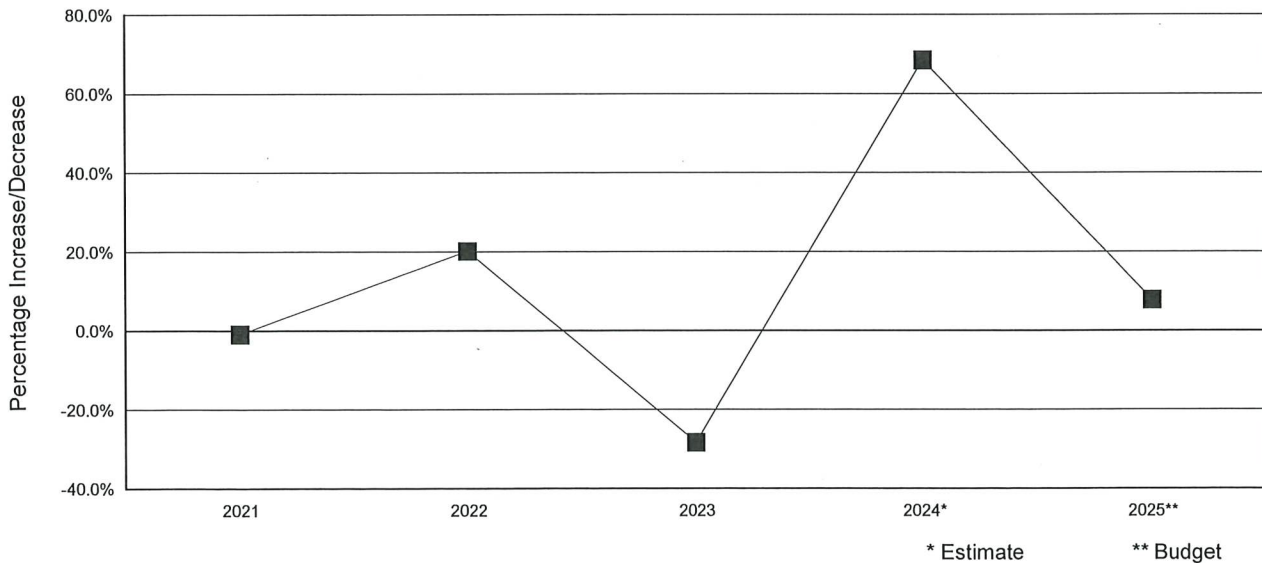
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Laboratory Operations and Maintenance Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2008 / 3800

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Supplies	141,813	164,000	173,100	181,280
	Other Services and Charges	183,773	384,500	375,400	410,046
	Total M & O Expenditures	<u>325,586</u>	<u>548,500</u>	<u>548,500</u>	<u>591,326</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>325,586</u>	<u>548,500</u>	<u>548,500</u>	<u>591,326</u>
Revenues		443,772	445,300	464,000	462,800
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	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 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**



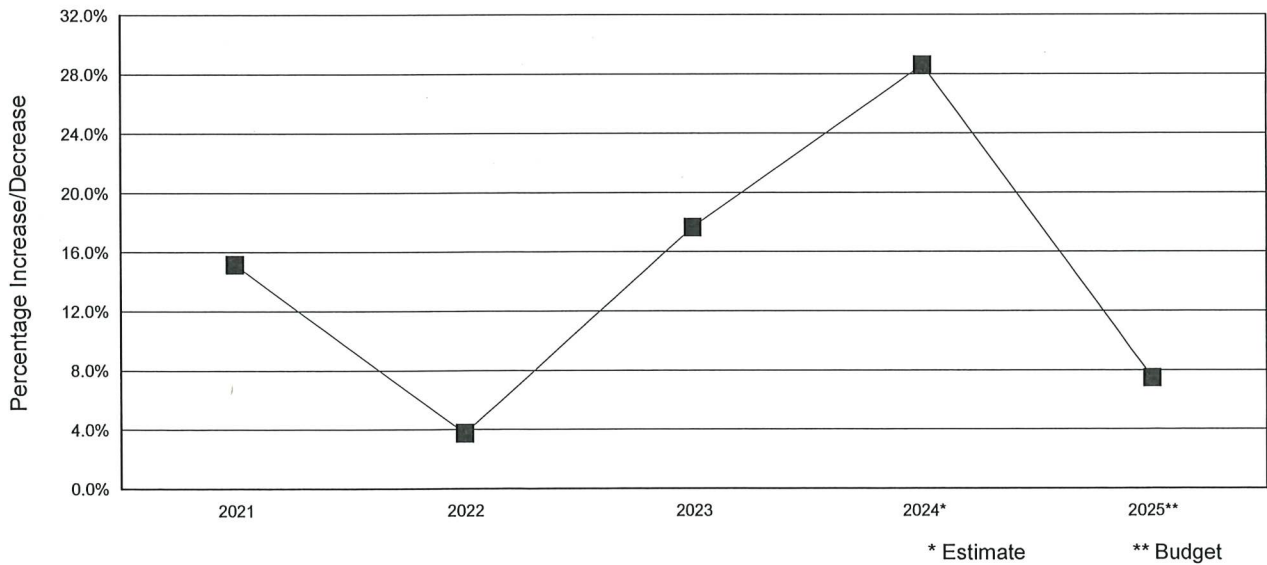
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	1,357,201	1,775,601	1,254,808	1,690,856
	Supplies	9,837	22,400	19,700	21,300
	Other Services and Charges	157,951	588,584	403,000	391,141
	Equipment	0	280,800	280,800	0
	Non-Capital Equipment	0	9,100	3,000	4,500
	Total M & O Expenditures	<u>1,524,989</u>	<u>2,676,485</u>	<u>1,961,308</u>	<u>2,107,797</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>1,524,989</u>	<u>2,676,485</u>	<u>1,961,308</u>	<u>2,107,797</u>	
Revenues		1,390,666	1,447,100	1,464,100	1,481,032
Staffing	Full-Time Equivalents - Civilian	11.1	16.2	10.8	16.9
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	11.1	16.2	10.8	16.9
	Full-Time Equivalents - Overtime	0.8	0.3	0.8	0.4
Significant Budget Changes and Highlights	o The FY2025 Budget includes funding for health benefits and pension contributions.				

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



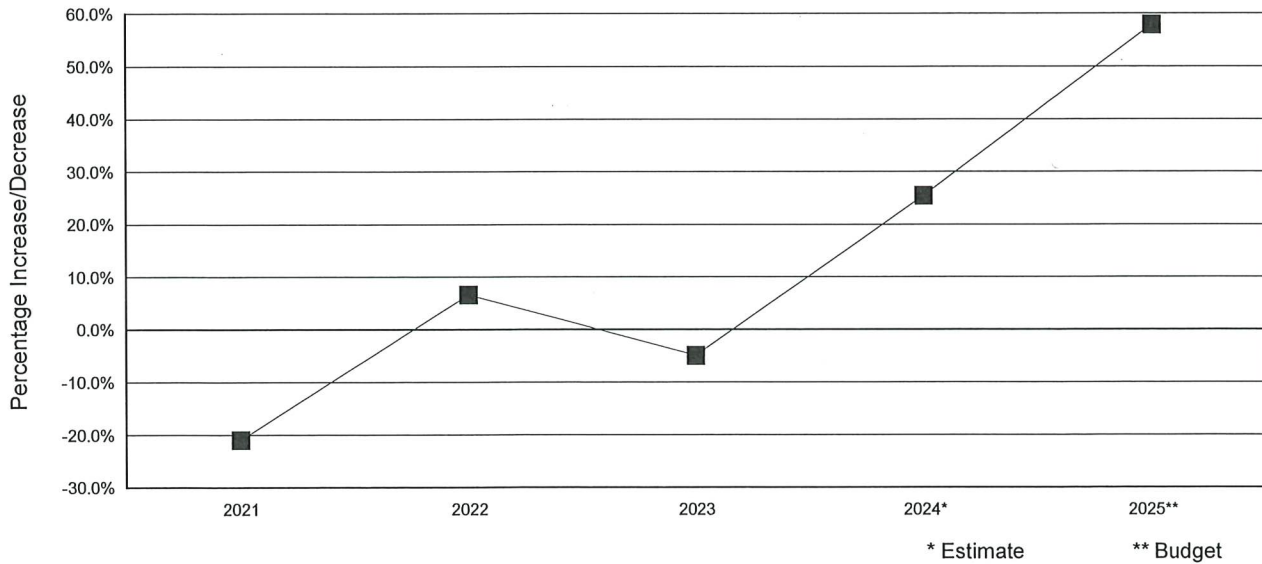
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	9,119,450	16,953,384	10,873,977	17,816,058
	Supplies	271,676	371,100	334,457	596,255
	Other Services and Charges	2,169,651	4,677,154	3,259,804	4,461,564
	Equipment	0	37,000	30,000	30,000
	Non-Capital Equipment	310	4,000	8,500	4,000
	Total M & O Expenditures	11,561,087	22,042,638	14,506,738	22,907,877
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	11,561,087	22,042,638	14,506,738	22,907,877
Revenues		26,368,957	9,613,000	10,338,000	9,613,000
Staffing	Full-Time Equivalents - Civilian	104.8	168.7	106.5	179.3
	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	104.8	168.7	106.5	179.3
	Full-Time Equivalents - Overtime	0.9	1.5	1.2	0.0
Significant Budget Changes and Highlights	o FY2025 Budget provides funding for health benefits and pension contributions.				
	o FY2025 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**

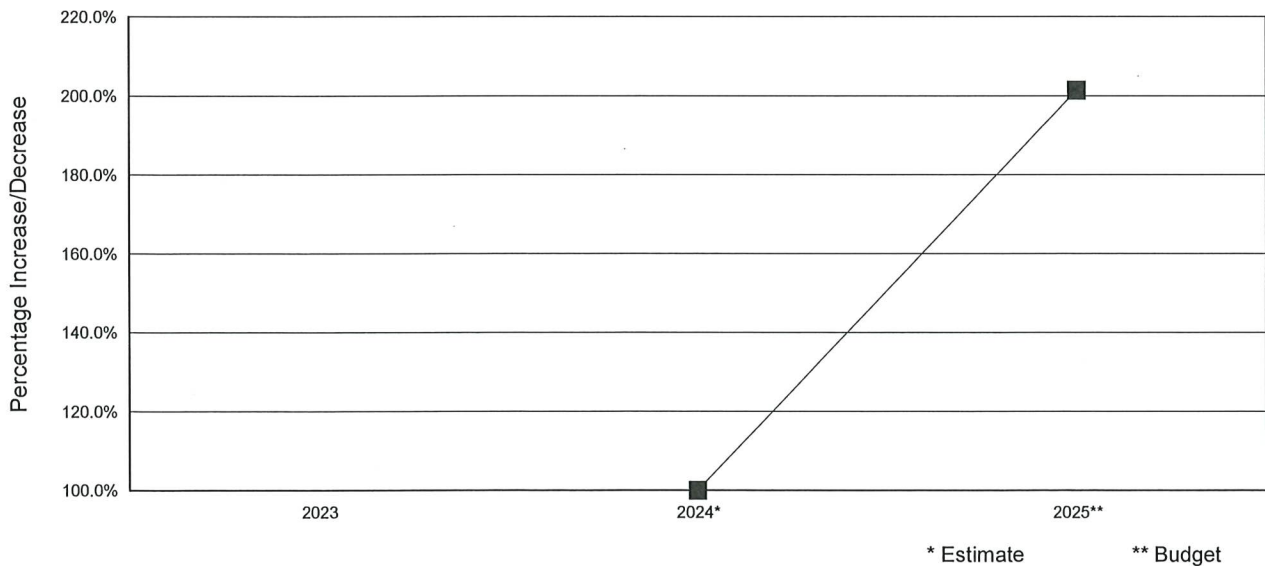


FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name :		Houston Opioid Abatement Fund			
Business Area :		Houston Health Department			
Fund No. /Bus. Area No. :		2216 / 3800			
		FY2023	FY2024	FY2024	FY2025
		Actual	Current Budget	Estimate	Budget
Expenditures	Personnel Services	0	495,186	36,992	430,849
	Supplies	0	285,010	93,000	284,010
	Other Services and Charges	0	1,405,093	641,400	1,617,490
	Non-Capital Equipment	0	19,000	6,600	12,500
	Total M & O Expenditures	<u>0</u>	<u>2,204,289</u>	<u>777,992</u>	<u>2,344,849</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	<u>0</u>	<u>2,204,289</u>	<u>777,992</u>	<u>2,344,849</u>
Revenues		0	2,204,289	2,683,261	503,000
Staffing	Full-Time Equivalents - Civilian	0.0	3.7	0.3	3.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	0.0	3.7	0.3	3.7
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2025 Budget provides funding for health benefits and pension contributions.				
	o This fund was established in FY2023 and initially funded in FY2024.				
	o This fund received \$2.6 million from the State of Texas in FY2024 and \$428,000 is budgeted for FY2025.				

**Houston Opioid Abatement Fund
Houston Health Department
Year over Year Expenditure Change**



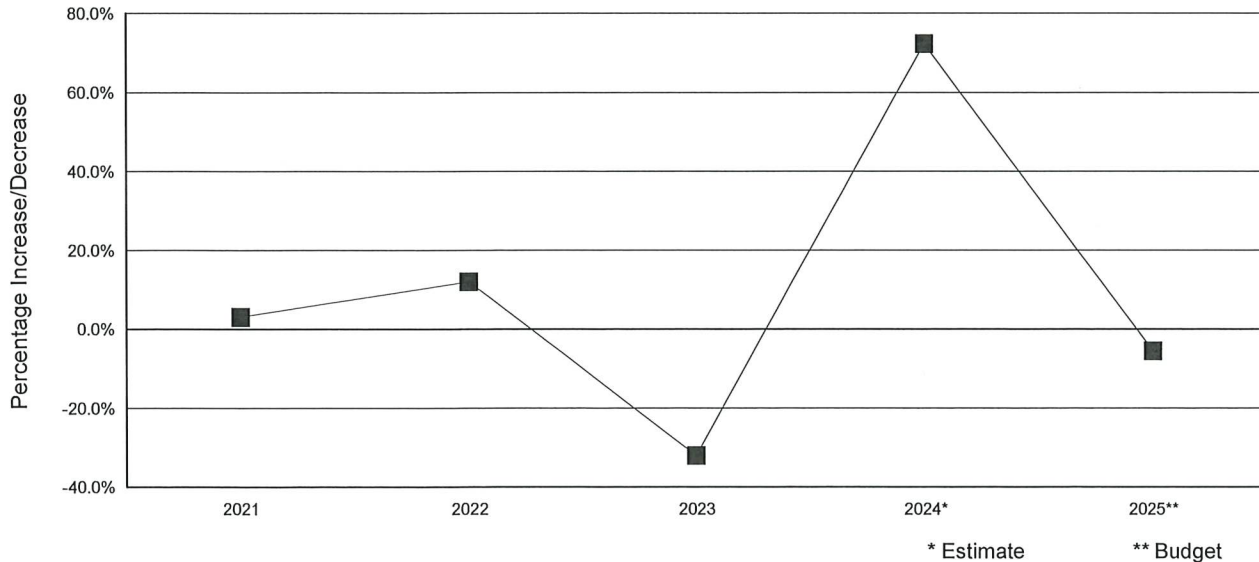
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Special Waste Transportation and Inspection Fund
Business Area : Houston Health Department
Fund No. /Bus. Area No. : 2423 / 3800

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	3,118,039	4,563,993	4,563,993	4,256,394
	Supplies	60,190	115,950	115,950	124,465
	Other Services and Charges	371,817	840,518	840,518	807,201
	Equipment	0	474,900	474,900	474,900
	Non-Capital Equipment	(50,195)	36,000	36,000	36,000
	Total M & O Expenditures	<u>3,499,851</u>	<u>6,031,361</u>	<u>6,031,361</u>	<u>5,698,960</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditure	3,499,851	6,031,361	6,031,361	5,698,960
Revenues		4,504,654	4,918,700	4,918,700	5,128,800
Staffing	Full-Time Equivalents - Civilian	56.2	48.5	48.5	48.5
	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	<u>56.2</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>
	Full-Time Equivalents - Overtime	2.4	3.4	3.4	2.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes carry-over of vehicles purchase from prior year. 				

**Special Waste Transportation and Inspection Fund
Houston Health Department
Year over Year Expenditure Change**



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : Houston Health Department

Business Area No. : 3800

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	4,082,300	3,703,000	3,915,500	3,784,400
Direct Interfund Services	1,166,770	1,437,519	1,409,519	1,437,500
Indirect Interfund Services	5,281,429	5,100,000	5,098,495	3,000,000
Interest	976,316	521,600	1,438,504	599,800
Intergovernmental	24,855,622	3,669,300	3,490,058	3,691,000
Licenses and Permits	13,363,450	13,710,900	14,027,400	14,248,632
Miscellaneous/Other	10,420,695	11,538,489	11,983,447	9,768,200
Other Fines and Forfeits	720	1,500	1,500	1,500
Other Resources	3,779,917	2,852,914	2,852,914	2,852,914
Grand Total	63,927,219	42,535,222	44,217,337	39,383,946