



HOUSTON HEALTH DEPARTMENT

**FY2025 Proposed Budget
Workshop Presentation
May 22, 2024**

Stephen L. Williams, Director of Public Health

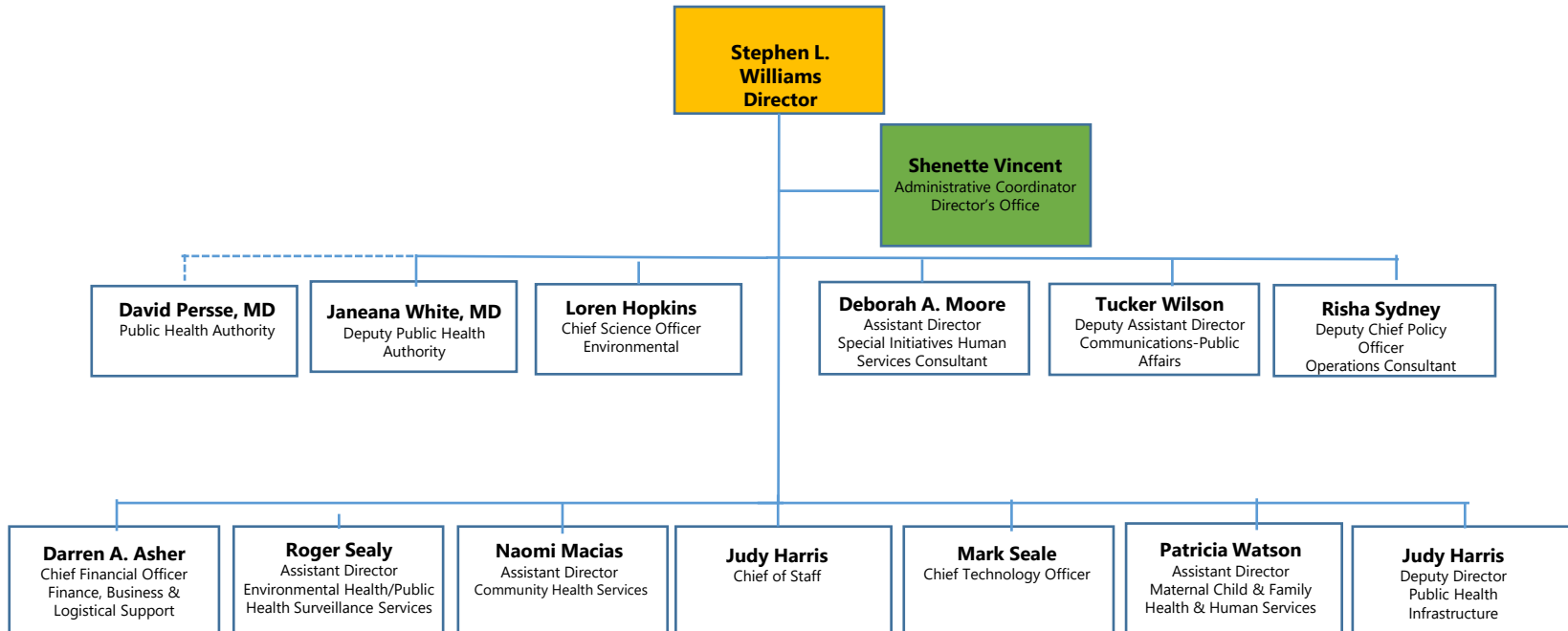


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Department Organization Chart



Budget & Functional Summary

Program Expenditures Actuals/Budget (in thousands)

HHD FOCUS AREAS	FY22 Actual	FY23 Actuals	FY24 Budget	FY25 Budget	Percent of Total Budget	FY25 FTE
Administrative Services	22,107	22,810	23,866	29,019	16.98%	130.7
Human Services	11,091	7,697	12,983	15,468	9.05%	91.7
Environmental Health	14,535	13,578	26,596	20,000	11.70%	165.6
Disease Prevention and Control	33,122	10,355	15,015	11,289	6.60%	90
Maternal & Child Health	1,526	21,718	20,121	21,037	12.31%	166.8
Access to Care & Linkage to Care	2,231	4,869	4,445	312	0.18%	2
Debt Service	-	2,029	2,102	2,102	1.23%	-
General & Special Revenue Funds	84,612	83,056	105,128	99,227	58.05%	651.8
Expenditure by Fund:						
General Fund	59,575	61,269	55,900	54,155	31.68%	345.2
Special Revenue	25,037	21,787	49,288	45,072	26.37%	306.6
Grant Funds**	154,662	149,282	64,100	71,700	41.95%	784
Expenditure Totals	\$ 239,274	\$ 232,338	\$ 169,228	\$170,927	100.00%	1,435.8

Note: New Funds included in FY24 Budget

\$5M for 5th Ward Relocation included in Environmental Health

\$2.2M for Opioid Abatement included in Human Services

**Increase due to Covid funding



Public Health

INVESTMENT FY25

General Fund
HHD BUDGET

**NET
INVESTMENT IN
PUBLIC HEALTH**

General Fund
HHD REVENUE

\$54.1 Million

\$39.8
MILLION

\$14.3 Million





Strategic Guidance Alignment

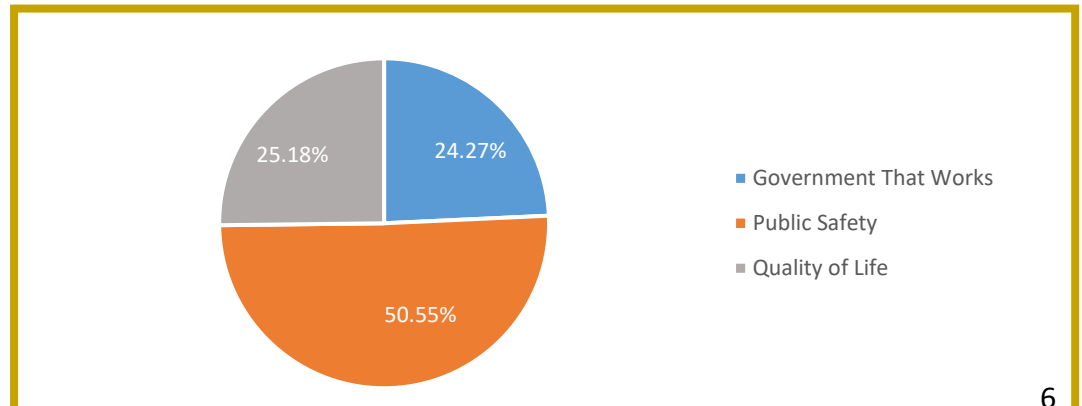
Objective

Government that Works	Public Safety	Quality of Life
Administrative Services	Environmental Health	Multi-Service Centers
	Disease Prevention and Control	Family Health & Human Services
	Reentry & Youth Violence Prevention	Chronic Disease Health Education & Wellness

KEY INITIATIVES THAT SUPPORT MAYOR'S PRIORITIES

- Enhanced Disease Surveillance
- Establish Emergency Response Unit
- Data Modernization Initiatives
- Integration, Program Quality, and Effectiveness (IQUE)
- Re-Accreditation

DEPARTMENT BUDGET BY PRIORITY





Expenditure by Program [in thousands]

Objective

Program	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Estimate	% Change
Administrative Services	21,609	24,312	21,324	24,012	2,688	12.6%
Environmental Health	17,874	23,860	21,129	22,297	1,168	5.5%
Disease Prevention & Control	28,847	25,999	25,433	26,052	619	2.4%
Reentry & Youth Violence Prevention	1,470	1,676	1,662	1,673	11	0.6%
Multi-Service Centers	2,823	3,152	3,198	3,102	(96)	-3.0%
Family Health & Human Services	8,457	18,084	9,838	19,254	9,416	95.7%
Chronic Disease Health Education	1,739	2,515	2,002	2,566	564	28.2%
Total	83,056	99,864	84,845	99,223	14,379	16.9%



Revenue by Program [in thousands]

Objective

Program	FY23	FY24	FY24	FY25	Variance FY25 Proposed/ FY24 Estimate	% Change
	Actual	Budget	Estimate	Proposed		
Administrative Services	1,057	5,424	5,546	3,351	(2,196)	-39.6%
Environmental Health	20,117	20,187	20,686	20,770	84	0.4%
Disease Prevention & Control	12,301	2,173	2,669	2,128	(541)	-20.3%
Reentry & Youth Violence Prevention	-	-	-	-	-	-
Multi-Service Centers	367	-	-	-	-	-
Family Health & Human Services	29,756	14,414	14,810	12,748	(2,062)	-13.9%
Chronic Disease Health Education	91	100	268	150	(118)	-44.0%
Total	63,927	42,535	44,217	39,384	(4,833)	-10.9%



Program 1- Administrative Services

Priority:	Government That Works
FY2025 FTE Count:	91.4

Program Description

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

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	19,463
2002	\$	309
2008	\$	-
2009	\$	-
2010	\$	4,240
2216	\$	-
2423	\$	-
Grand Total	\$	24,012

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
The avg number of days a requisition is received to conversion to purchase order	11	<30	11	<30	
Average number of days an invoice is processed upon receipt	<30	<30	<30	<15	
The number of financial audit findings	0	0	0	0	



Program 2 – Environmental Health

Priority:	Public Safety
FY2025 FTE Count:	166.3

Program Description

Environmental Health Services conducts mandated environmental public health activities to ensure every Houstonian has access to safe food, clean air, clean water, and safe places to live and play in accordance with federal, state, and local regulations. Activities include laboratory testing of air and water, safety inspections of restaurants, EMS, and pools, complaint-based investigation of apartments for standards of habitability, and surveillance of wastewater for harmful pathogens.

Significant Budget Items

- Ambulance Safety & Permitting
- Food Safety/Consum. Hlt.
- Lead Reduction
- Pollution Control
- Special Waste
- Swimming Pool Safety & Permitting
- Habitability
- Vital Statistics

FY25 Prop Budget by Fund

1000	\$	9,015
2002	\$	5,108
2008	\$	-
2009	\$	2,108
2010	\$	366
2216	\$	-
2423	\$	5,700
Grand Total	\$	22,297

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of food facility inspections completed	39,836	37,500	39,836	38,821	
Number of air, water, and/or waste investigations completed	2,172	2,758	2,172	2,000	
Number of Fats, Oil and Grease (FOG) Inspections	33,540	40,789	33,540	33,000	

Program 3 – Disease Prevention & Control



Priority:	Public Safety
FY2025 FTE Count:	201.6

Program Description

Provides a safety net of services to protect the public from communicable diseases. These services include disease investigations, partner contact notification, laboratory testing and treatment of individuals who have reportable communicable diseases such as TB, STI, HIV, COVID, Mpox, and Avian Flu to name a few.

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	18,388
2002	\$	1,428
2008	\$	591
2009	\$	-
2010	\$	5,645
2216	\$	-
2423	\$	-
Grand Total	\$	26,052

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of clients for Immunization visits	9,750	10,000	13,200	12,000	Casa closing will likely result in a decrease in visits.
Number of clients served for Sexually Transmitted Disease clinic visits	15,000	14,000	17,000	17,500	
Number of test samples of lab analysis for microbiological and chemical contamination of both public and environmental health concerns	122,000	120,000	120,000	120,000	

Program 4 – Reentry & Youth Violence Prevention



Priority:	Quality of Life
FY2025 FTE Count:	14.0

Program Description

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

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	-
2002	\$	-
2008	\$	-
2009	\$	-
2010	\$	1,673
2216	\$	-
2423	\$	-
Grand Total	\$	1,673

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Percentage of participants convicted of a crime within 6 months of enrollment in the MBK ReDirect Program, excluding new clients	8.7%	<10%	<10%	<10%	No general fund support.



Program 5 – Multi-Service Centers

Priority:	Quality of Life
FY2025 FTE Count:	30.7

Program Description

The Multi-Service Centers provide space to a variety of agencies that offer human service programming and service linkage for families with health care and social service needs. Additionally, these sites offer space for community meetings and events.

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	3,008
2002	\$	-
2008	\$	-
2009	\$	-
2010	\$	94
2216	\$	-
2423	\$	-
Grand Total	\$	3,102

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of visits from clients that utilize the multi service centers for services	245,000	300,000	350,000	375,000	

Program 6 – Family Health & Human Services



Priority:	Quality of Life
FY2025 FTE Count:	124.6

Program Description

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

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	3,597
2002	\$	4,405
2008	\$	-
2009	\$	-
2010	\$	8,904
2216	\$	2,348
2423	\$	-
Grand Total	\$	19,254

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of congregate meals provided to senior citizens at 3 multi-service centers	20,805	22,645	22,850	23,000	
Percentage of family cases that result in having a primary care clinic (medical home), health insurance and/or financial assistance	100%	95%	98%	95%	
Number of transportation services from rides that older consumers received.	2,068	1,805	2,000	2,050	

Program 7 – Chronic Disease Health Education & Wellness



Priority:	Quality of Life
FY2025 FTE Count:	22.3

Program Description

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

Significant Budget Items

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

FY25 Prop Budget by Fund

1000	\$	417
2002	\$	159
2008	\$	-
2009	\$	-
2010	\$	1,991
2216	\$	-
2423	\$	-
Grand Total	\$	2,566

Performance

Measure Name	FY23 Actual	FY24 Target	FY24 Estimate	FY25 Target	Target Context
Number of chronic disease self-management lay leaders, who have completed an eight-week class of training	1	6	4	4	Stanford license caps the # trainings to 6 per calendar year.
The number of individuals participating in chronic disease programming	22,697	23,377	23,700	24,411	
Number of client encounters for diabetes education and programming	607	1500	2043	2145	

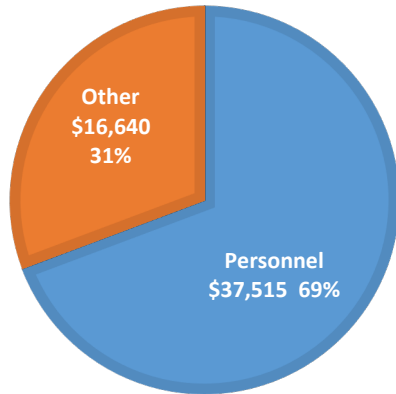


Personnel vs. Non-Personnel [in thousands]

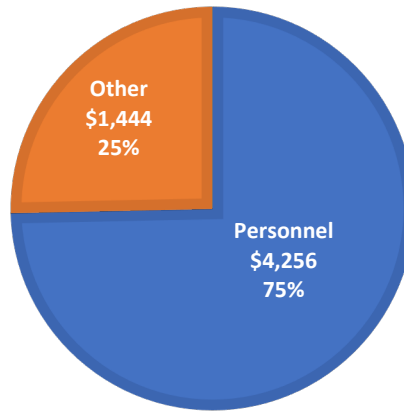
Objective

The graphs below are utilized to show much of the budget is personnel vs. non-personnel. All non-personnel charges are broken out by primary service function.

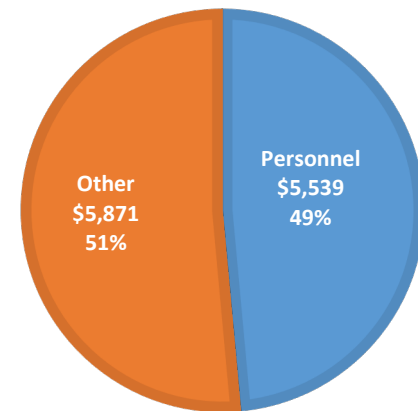
GENERAL FUND-1000
\$54,155



SPECIAL WASTE (FOG)-2423
\$5,700



HEALTH SPECIAL REVENUE-2002
\$11,410



Other Category Breakdown

Restricted/Interfund	\$	8,396
Supplies	\$	1,510
Transfers to Special Revenues	\$	2,103
Other Services	\$	4,228
Equipment	\$	403
Total	\$	16,640

Restricted/Interfund	\$	239
Supplies	\$	125
Transfers to Special Revenues	\$	-
Other Services	\$	569
Equipment	\$	512
Total	\$	1,444

Restricted/Interfund	\$	404
Supplies	\$	199
Transfers to Special Revenues	\$	-
Other Services	\$	4,623
Equipment	\$	645
Total	\$	5,871

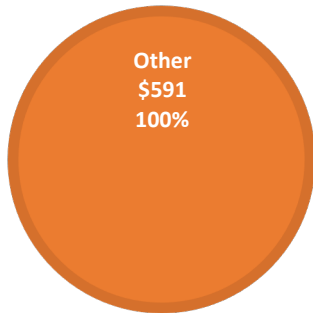


Personnel vs. Non-Personnel [in thousands]

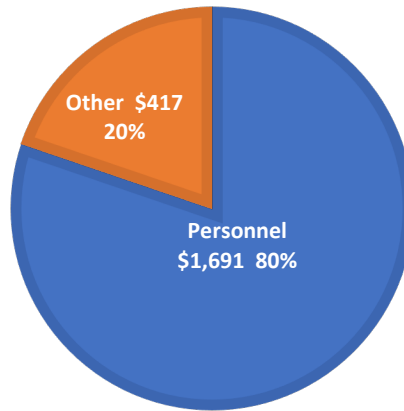
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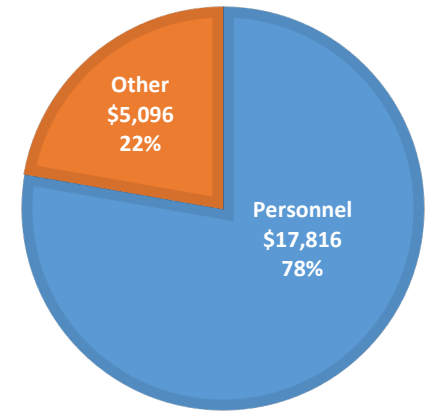
**LABORATORY OPERATIONS
& MAINTENANCE-2008**
\$591



SWIMMING POOLS SAFETY-2009
\$2,108



**ESSENTIAL PUBLIC HEALTH
SERVICES-2010** \$22,912



Other Category Breakdown

Restricted/Interfund	\$	-
Supplies	\$	181
Transfers to Special Revenues	\$	-
Other Services	\$	410
Equipment	\$	-
Total	\$	591

Restricted/Interfund	\$	91
Supplies	\$	21
Transfers to Special Revenues	\$	-
Other Services	\$	300
Equipment	\$	5
Total	\$	417

Restricted/Interfund	\$	800
Supplies	\$	596
Transfers to Special Revenues	\$	-
Other Services	\$	3,666
Equipment	\$	34
Total	\$	5,096

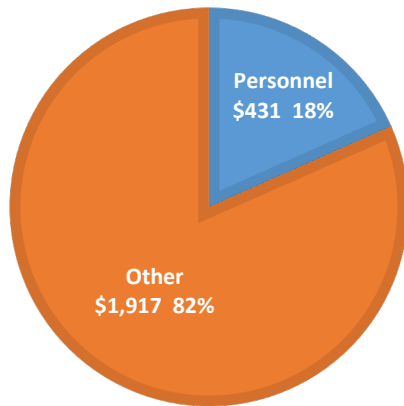
Personnel vs. Non-Personnel [in thousands]



Objective

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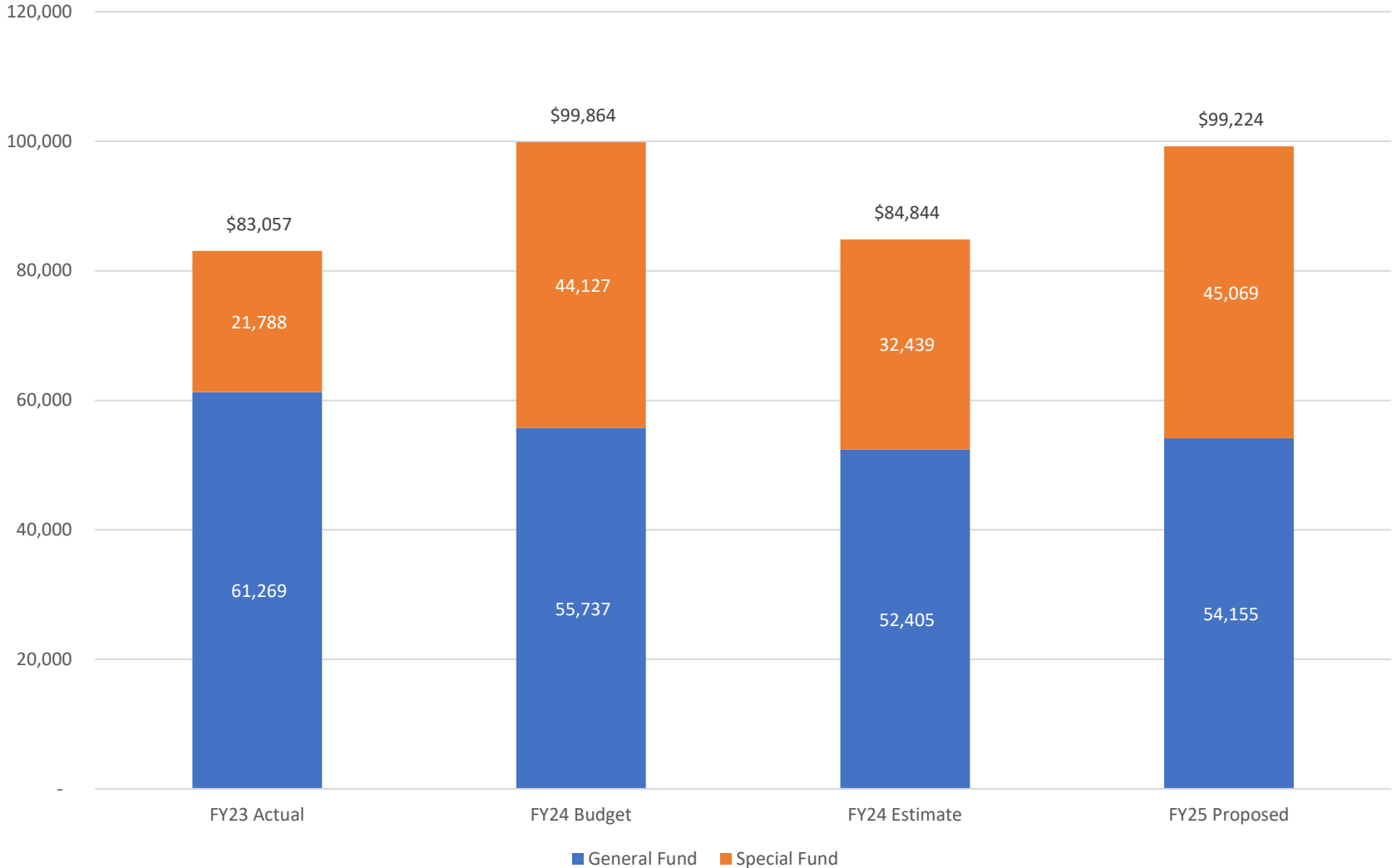
HOUSTON OPIOID ABATEMENT- 2216 \$2,348



Other Category Breakdown

Restricted/Interfund	\$	173
Supplies	\$	285
Transfers to Special Revenues	\$	-
Other Services	\$	1,447
Equipment	\$	13
Total	\$	1,917

Expenditure by Fund [in Thousands]



Expenditures by Fund [in thousands]

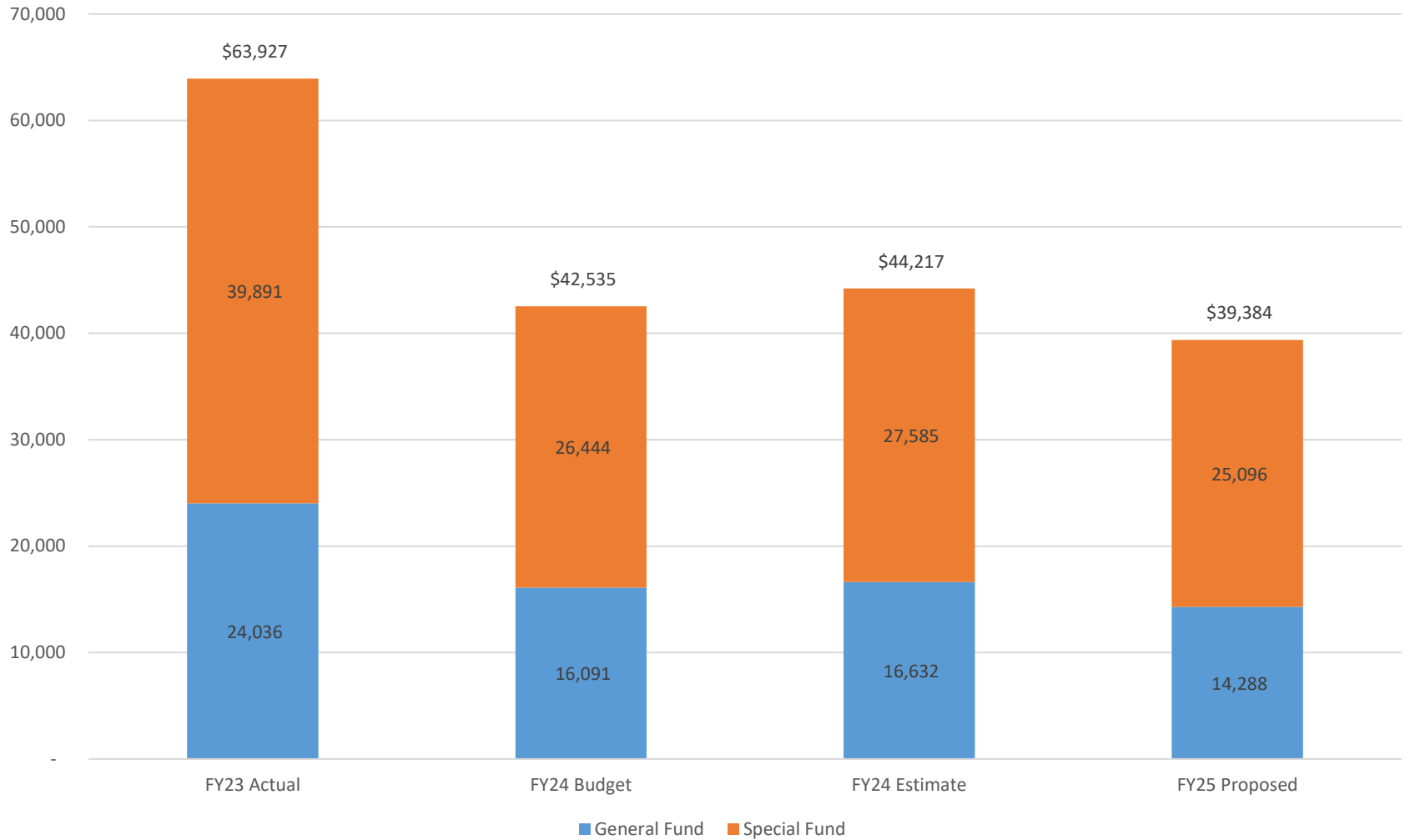


Objective

List total expenditures by fund in thousands – FY25 Proposed vs FY24 Current Budget (in thousands)

Category	FY23 Actual	FY24 Budget	FY24 Estimate	FY25 Proposed	Variance FY25 Proposed/ FY24 Budget	% Change
General Fund	61,269	55,737	52,405	54,155	(1,582)	-2.8%
Health Special Revenue Fund	4,876	10,624	8,613	11,410	786	7.4%
Laboratory O & M Fund	326	549	549	591	42	7.7%
Swimming Pool Safety Fund	1,525	2,676	1,961	2,108	(568)	-21.2%
Essential Public Health Services Fund	11,561	22,043	14,507	22,912	869	3.9%
Special Waste (FOG) Fund	3,500	6,031	6,031	5,700	(331)	-5.5%
Houston Opioid Abatement Fund	-	2,204	778	2,348	144	6.5%
Total	83,057	99,864	84,844	99,224	(640)	-0.6%

Revenue by Fund [in Thousands]



Revenues by Fund [in thousands]



Objective

List total revenues by fund in thousands – FY25 Proposed vs FY24 Current (in thousands)

Category	FY23	FY24	FY24	FY25	Variance FY25 Proposed/	%
	Actual	Budget	Estimate	Proposed	FY24 Budget	Change
General Fund	24,036	16,091	16,632	14,288	(1,803)	-11.2%
Health Special Revenue Fund	7,183	7,816	7,717	7,907	92	1.2%
Laboratory O & M Fund	444	445	464	463	18	4.0%
Swimming Pool Safety Fund	1,390	1,447	1,464	1,481	34	2.3%
Essential Public Health Services Fund	26,369	9,613	10,338	9,613	-	0.0%
Special Waste (FOG) Fund	4,505	4,919	4,919	5,129	210	4.3%
Houston Opioid Abatement Fund	-	2,204	2,683	503	(1,701)	-77.2%
Total	63,927	42,535	44,217	39,384	(3,150)	-7.4%



Revenue Highlights

Revenue Highlights

- General Fund: Rightsizing the Department to meet the community needs has resulted in a reduction of our COVID-19 personnel and a decrease in Indirect Cost Revenue of \$2M. IDC revenue is directly related to grant salary expenditures.
- The Opioid abatement fund is a new fund for FY2024. Funds will be received from various lawsuits filed by the State of Texas. \$2.6M received in FY2024 and will be reduced to approximately \$400k per year starting in FY2025.
- The Special Waste Revenue (Fats, Oils, Grease) fund increase is related to an increase in the number of licenses and permits.



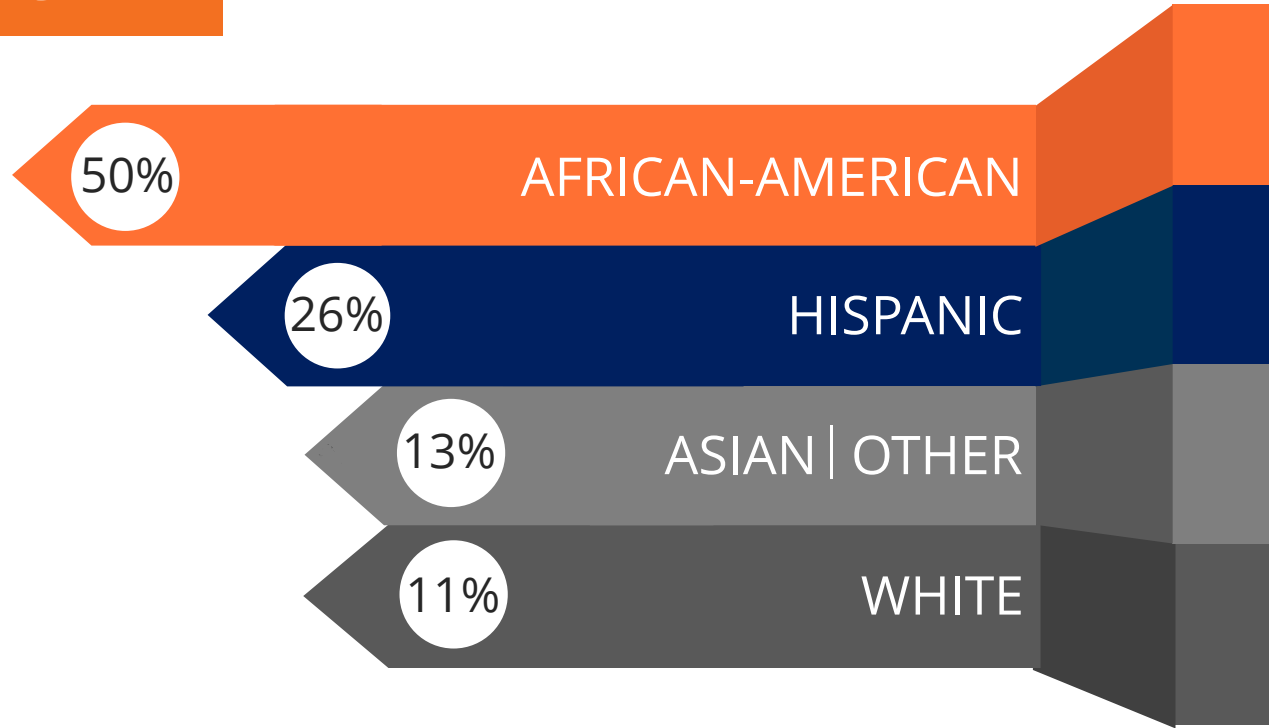
Questions



Appendix

RACE/ETHNICITY

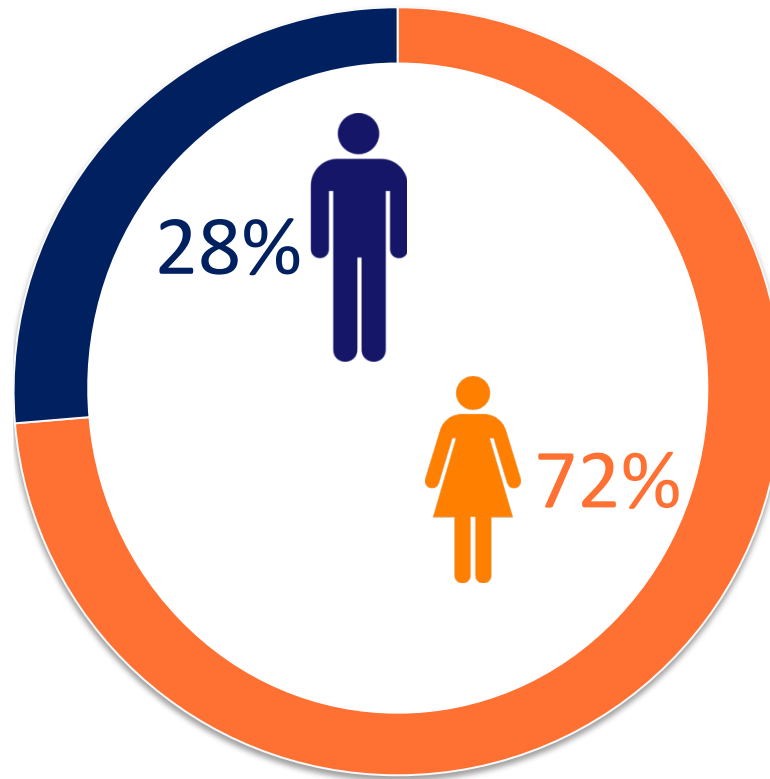
AFRICAN-AMERICAN	624
HISPANIC	325
ASIAN OTHER	166
WHITE	122



*Total 1,237 as of April 30, 2024 including General Funds, Grant Funds and Special Funds

GENDER

FEMALE	891
MALE	346



*Total 1,237 as of April 30, 2024 including General Funds, Grant Funds and Special Funds

Department FY2024 Accomplishments (OPTIONAL)



- TB Program expanded Video Directly Observed Therapy to all eligible patients, building more efficiency in the program allowing us to serve more patients with fewer FTEs.
- Four of our multiservice centers are now designated as Resilience Hubs. This will help us coordinate resources and services as community members face everyday stressors as well as before or after a major event

Department FY2024 Accomplishments (OPTIONAL)



- Wastewater surveillance program is testing for four disease targets in addition to COVID-19, piloting 18 more, and has another 8 in the development phase. The wastewater surveillance system serves as an early warning system for diseases circulating in the City of Houston.
- The Bureau of Epidemiology Received the Best Data Quality award from CDC for its contributions to the National HIV Behavioral Surveillance program.
- The Get Moving Houston Farmers Market program extended its voucher program to ensure equity among low-income seniors through the Senior Farmers Market Nutrition Program. This expansion provided direct access to fresh fruits and vegetables for 1,522 senior participants and 2,094 WIC participants, providing \$138,920 for participants to utilize on market produce.
- Chronic Disease Education Team targeted high priority zip codes to complete 6,500 activities with a direct touch of 21,996 individuals and an estimated reach of over 65,988. This includes 637 presentations, 326 classes, 21 partner events, and 30 evidence-based chronic disease and diabetes workshops.

Department FY2024 Accomplishments (OPTIONAL)



- See to Succeed Kids Vision Program provided 9,043 comprehensive eye exams to school age children from 16 area districts and charter schools. A total of 8,409 of those students received eyeglasses.
- Women Infant & Children Nutrition Program (WIC) served an average of 63,000 at risk Women, Infant and Children monthly.
- The Opioid Awareness & Overdose Prevention Team launched a campaign with billboards located in opioid overdose hotspot areas attaining 144,000 billboard impressions and radio advertisements with 2 million gross impressions.

Restricted Account Details



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