

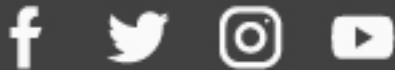


Harris County
Public Health
Building a Healthy Community

FY23 Budget Presentation

Commissioners Court

Executive Director: Barbie L. Robinson, MPP, JD, CHC
January 13, 2022



HCPHTX.ORG



HCPH Programs and Services

Healthy people, healthy communities... a healthy Harris County

Mission: To promote a healthy and safe community, prevent illness and injury, and protect you.
“Harris County Public Health, your department for life.”

Administration & Support

- Communication education & engagement
- Evaluation & data analytics
- Finance
- Human Resources
- Information technology
- Operational support
- Planning & Innovation

Health & Human

- Chronic disease prevention
- Clinical health services
- Community health & violence prevention
- COVID-19
- Emergency preparedness & response
- Epidemiology & surveillance

Veterinary Health

- Veterinary health

Environmental Health

- Environmental health
- Mosquito & vector control

HCPH Programs and Services

Key Objectives and Priority Outcomes

HCPH's budget proposal is based on driving data to action.

Budget Priority Outcomes

- Reduce the spread of COVID-19
- Increase access to preventative care
- Increase life expectancy
- Reduce chronic disease burden

Key Budget Objectives

- Increase program efficiency
- Increase health literacy and education
- Decrease environmental hazards
- Decrease the spread of disease
- Increase access to opportunity
- Decrease rate of chronic disease
- Increase pet wellness

HCPH Accomplishments and Major Changes

Accomplishments and Major Changes

Key Accomplishments

- Created COVID-19 division for sustainable ongoing response to pandemic
- Created ACCESS Harris County Initiative
- Established a new division of Community Health and Violence Prevention Services
- Integrated prevention and chronic disease services into a new division of Community Health and Wellness
- Launched Department wide strategic planning effort
- Established strong partnership with Houston Health Department (HHD) to collaborate and expand services
- Published “**Leading Causes of Death Report**” highlighting the top 10 causes of death in Harris County

Changes

- Restructured Department organizational structure to maximize effective, and efficient administration of services
- Establishing executive management performance standards to achieve performance outcomes for the Department
- Established an evaluation unit to conduct program and operational evaluations to measure effectiveness of the Department
- Establishing internal organizational structure to ensure high quality services
- Created a new Department Unit that focuses on Managing the Contract and Court Item Development operations

HCPH Accomplishments and Major Changes

Challenges and Major Changes

- Employee stressors related to ongoing COVID-19 pandemic emergency response
- Department programs and services were delayed due to COVID-19 response; Department transitioning back to routine department operations
- Expanded organizational programming without expanding the administrative capacity of the organization to respond to department expansion
- Delivery System Reform Incentive Payment (DSRIP), a stable funding source for HCPH programming, is scheduled to end in January 2023 and will have a significant impact on key services and programs that are currently funded through this funding source
- Delay in Public Health Accreditation renewal due to COVID-19 response
- Transitioning from and eliminating ineffective services and programs with little to minimal impact on HCPH goals and priority outcomes

HCPH Performance Goals and Progress

2021 Updates and Improvements

Reduced metrics from roughly 165 **process** metrics to about 40 **outcome** driven metrics

Service	Selected Performance Measure	YTD (12/1/21)	Target Value
Chronic Disease Prevention	% of people enrolled in chronic disease prevention programming reporting improved health outcomes	Collected in 2022	Baseline Year, New Measure
Clinical Health Services	% of eligible clients seen within 90 days of request	Collected in 2022	Baseline Year, New Measure
Communications, Education, & Engagement	# of health promotion, outreach, and educational communications materials distributed and shared to boost health literacy	179,453	Baseline Year, New Measure
Community Health & Violence Prevention	% reduction in aggravated assaults in violence prevention focus communities	Collected in 2022	Baseline Year, New Measure
COVID-19	% of Harris County Up to Date with COVID-19 Vaccinations	56%	70%
Emergency Preparedness	% of HCPH staff trained in emergency preparedness (IS 700, 800, 100, 200) within 6 months of hire	Collected in 2022	Baseline Year, New Measure
Environmental Health	% of inspected food facilities with no food safety violations	31%	30%
Epidemiology & Surveillance	% of high priority epidemiology cases initiated within 1 day	98%	95%
Evaluation & Data Analytics	# of community health surveillance analyses and evaluations completed and shared	28	Baseline Year, New Measure
Finance	# of services that meet quarterly general fund budget estimates	Collected in 2022	Baseline Year, New Measure
Human Resources	% of workforce trainings completed	Collected in 2022	Baseline Year, New Measure
Information Technology	# of IT tickets received and timely resolved	799	Baseline Year, New Measure
Mosquito & Vector Control	Minimum Infection Rate	0.71	<=1
Operational Support	# of operational service requests fulfilled within target timeframes per service-learning agreement	76.30%	90%
Planning & Innovation	% of agency plans, protocols, and assessments updated or reviewed for implementation within 12 months	Collected in 2022	Baseline Year, New Measure
Veterinary Health	Live Release Rate	99%	90%

HCPH FY23 GF Budget Request

FTE headcount additions and expected outcomes

Through organizational efficiencies and restructuring, the Department was able to repurpose and reassign positions to key new roles and functions; therefore, minimizing the net increase in budget requests for associated labor costs.

Proposal	Cost*	Results and Outcomes
Chief & Deputy Chief Financial Officer Positions	\$403K	Lead efforts to improve the fiscal operations and integrity of the Department's fiscal and programmatic operations. Key goals are to develop appropriate fiscal policies, standards, and procedure to strengthen the overall fiscal health of the Department. Positions to be hired by QE1 FY22.
Evaluation Analyst Position	\$134K	Establishes evaluation capacity within the department to evaluate the effectiveness of operational services and programs for continuous quality improvement. Position to be hired and onboarded by QE2 FY22.
1 Project Manager, 1 Grant Coordinator, 2 Health Equity Operations Positions	\$613K	Positions are foundational to the development and administration of new programming and the Department's strategic plan development and implementation. To be hired and onboarded by QE2 FY22.

HCPH FY23 GF Budget Request

Budget by Program

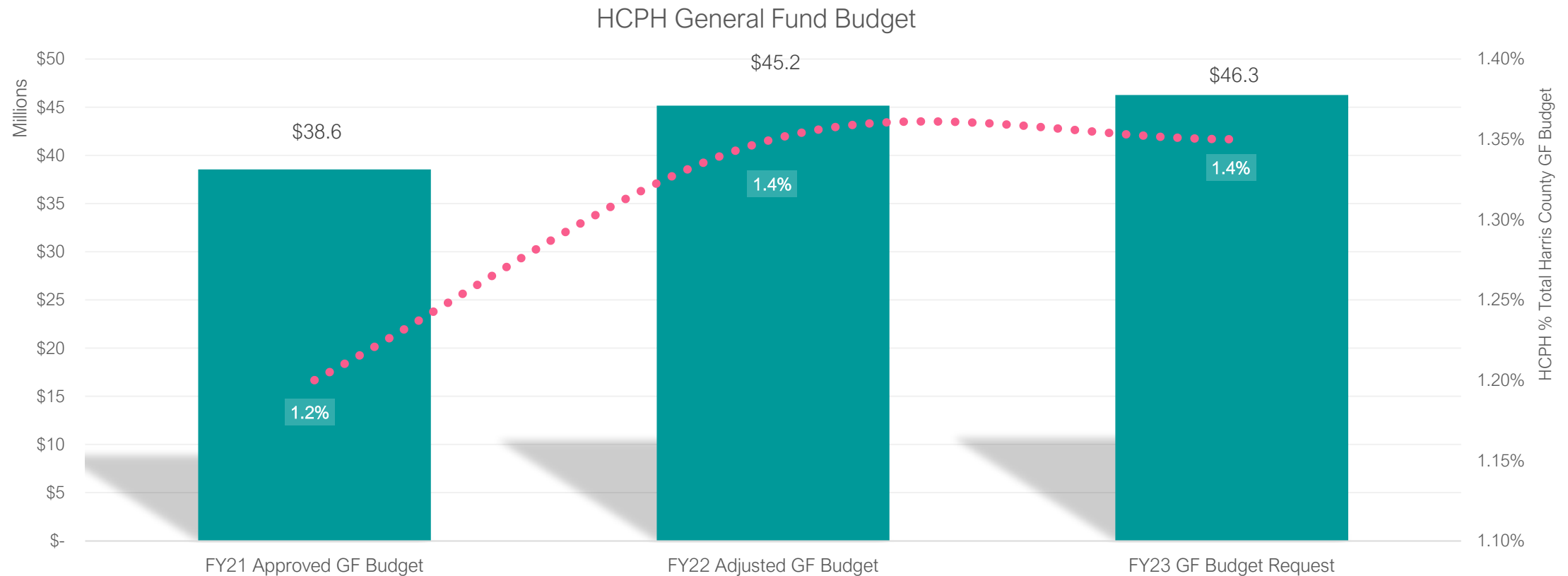
General Fund budgets for **FY23** were calculated based on the adjusted HCPH budget of \$45.1 million. For each **service**, proposed additions or reallocations made to headcount or non-labor expenses calculated new additional budget requests for **FY23**. Annual proposed increase is \$1.1 million, or roughly 2.5%.

	FY21	FY22	FY23
Financial & Support Services (OFSS)	\$ 18,025,784	\$ 13,032,613	\$ 13,425,844
Veterinary Public Health (VPH)	4,783,996	7,113,918	7,113,918
Community Health & Wellness Division (CHWD)	5,398,443	6,268,383	6,092,705
Community Health & Violence Prevention Services (CHVPS)	-	4,553,178	4,553,117
Mosquito & Vector Control (MVC)	3,651,848	4,463,437	4,463,437
Epidemiology, Surveillance, & Assessment (OESE)	1,115,761	2,900,297	2,887,480
Planning & Innovation (OPI)	797,841	1,767,876	2,584,107
Environmental Public Health (EPH)	2,024,751	2,583,108	2,583,108
Communication, Education, & Engagement (OCEE)	913,575	1,556,790	1,685,884
Emergency Preparedness & Response (OPHPR)	565,139	913,505	913,505
	\$ 37,277,138	\$ 45,153,105	\$ 46,303,105

HCPH Historical General Fund Budget

Public Health % General Fund budget allocation vs. total Harris County GF budget

HCPH receives about 1.4% total Harris County General Fund budget compared to 2.3% allocated by the City of Houston to the Houston Health Department.



NOTE: FY23 Harris County total General Fund budget is an estimated value; Source: Harris County PeopleSoft; HCPH Financial Analytics Team and Houston Health Department website

Summary

Healthy people, healthy communities ... a healthy Harris County

- Harris County Public Health requests a **\$46.3 million** FY23 General Fund budget; **\$1.1 million** increase over the previous 12-month budget year.
- HCPH's prior General Fund budget focused principally on epidemiology in response to the COVID-19 pandemic. The current budget request focuses on our continued response while also strengthening the Department's capacity to provide those services necessary to protect the health, well-being, and safety of all residents in the County as well as strengthening operational and financial controls.

