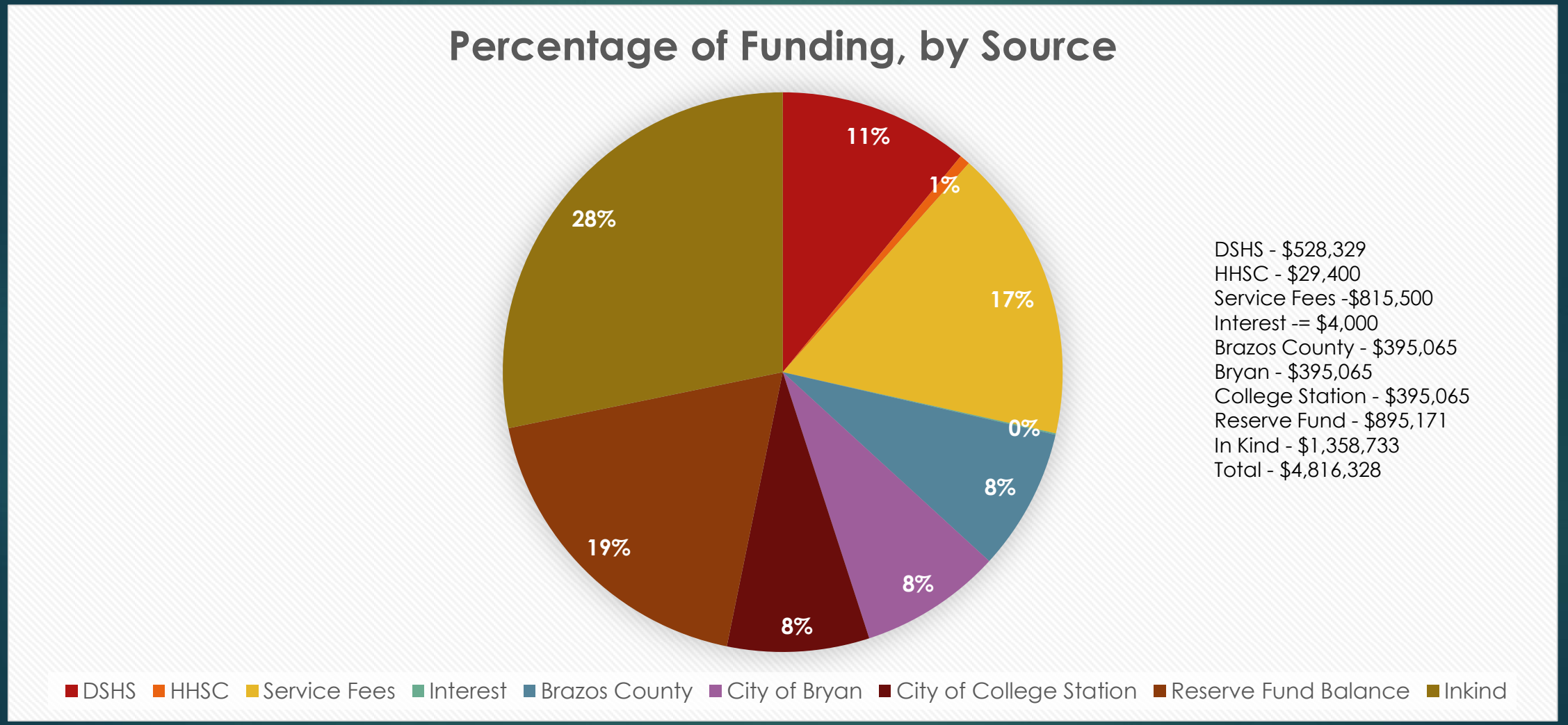
# Brazos County Health District Budget FY 2019/2020

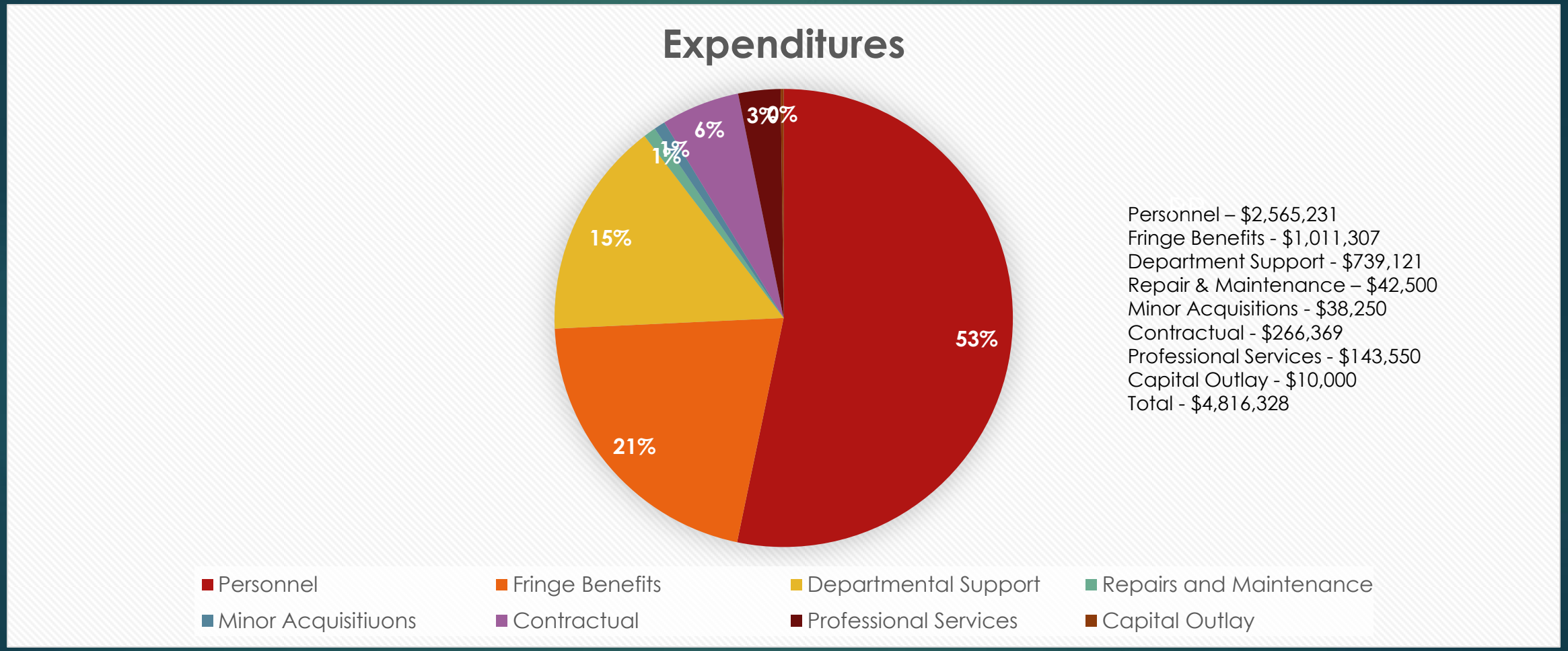
Bob Lamkin

# FY 2019 Approved Revenue



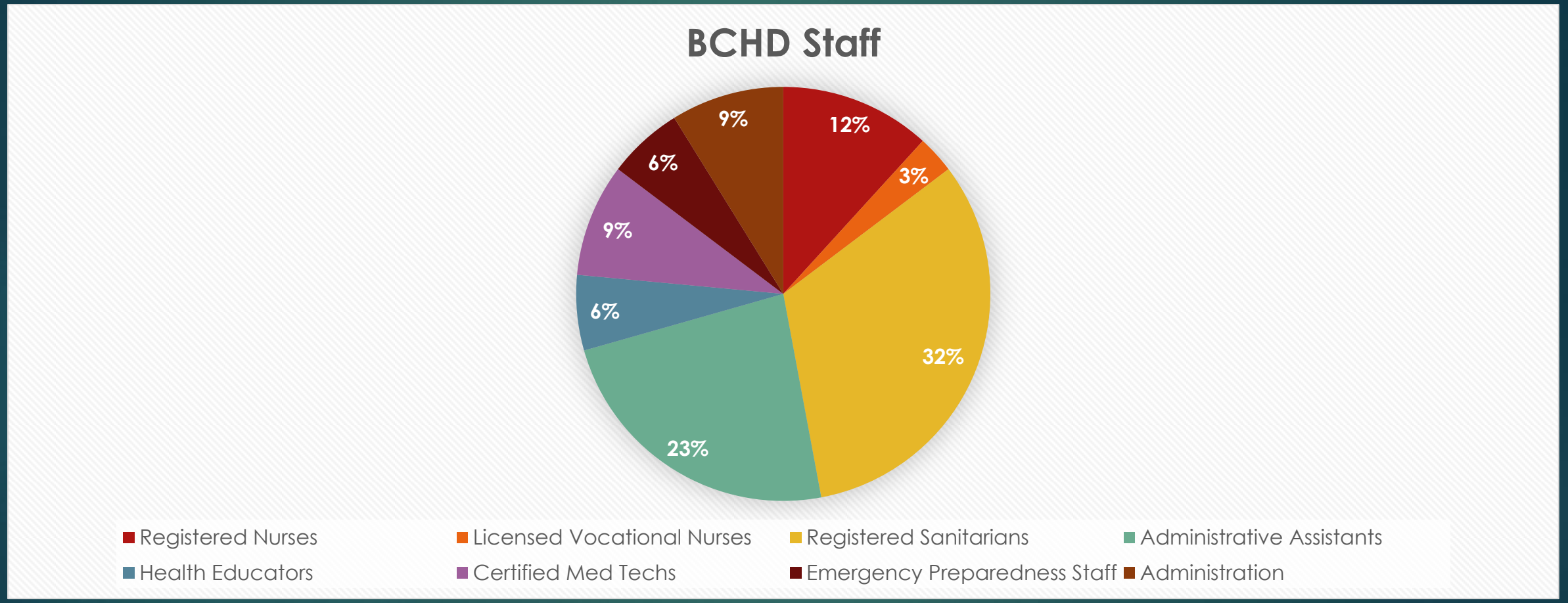

DSHS - $528,329
HHSC - $29,400
Service Fees -$815,500
Interest -= $4,000
Brazos County - $395,065
Bryan - $395,065
College Station - $395,065
Reserve Fund - $895,171
In Kind - $1,358,733
Total - $4,816,328

# FY 2019 Expenditures




Personnel – $2,565,231
Fringe Benefits - $1,011,307
Department Support - $739,121
Repair & Maintenance – $42,500
Minor Acquisitions - $38,250
Contractual - $266,369
Professional Services - $143,550
Capital Outlay - $10,000
Total - $4,816,328

# Staffing Mix 2019




32 Full-Time, 4 Part-Time, 4 Contractual

# Environmental Health Services

FY 2018, EHS:

- Performed 2,641 inspections &119 new establishments opened.
- Issued 306 on-site sewage facility authorizations to construct.
- Processed 2,897 OSSF maintenance contracts.
- Enrolled 931 food handlers
- Responded to 418 citizen complaints
- Awarded over $80K in 2019 for vector control.

# Laboratory Services

- In FY2018 our lab:
- Tested 5,821 water samples.
- Performed 5,821 chlorine presence/ absence tests
- Reported 5,339 water sample results to TCEQ
- 2,421 of those samples were tested at no charge
- Processed 1,661 Chlamydia tests
- Completed 1,134 Gonorrhea cultures
- Completed 1,593 tests for Syphilis
- Completed 309 Rapid HIV tests

# Community Health Services

FY 2018, CHS:

- Administered 4,258 vaccines
- Evaluated 2,357 patients in our STI clinic
- Consulted 286 Tuberculosis patients
- Dispensed 174 doses of medication in clients' homes
- Provided emergency food boxes

# Health Promotion

FY 2018 Health Promotion:

- Presented to over 4,500 individuals on various health topics in the community
- Hosted 47 trainings in Brazos County, as well as statewide on various health topics
- Accommodated 20 employee wellness events

# Customer Support Services

FY 2018 Customer Support:

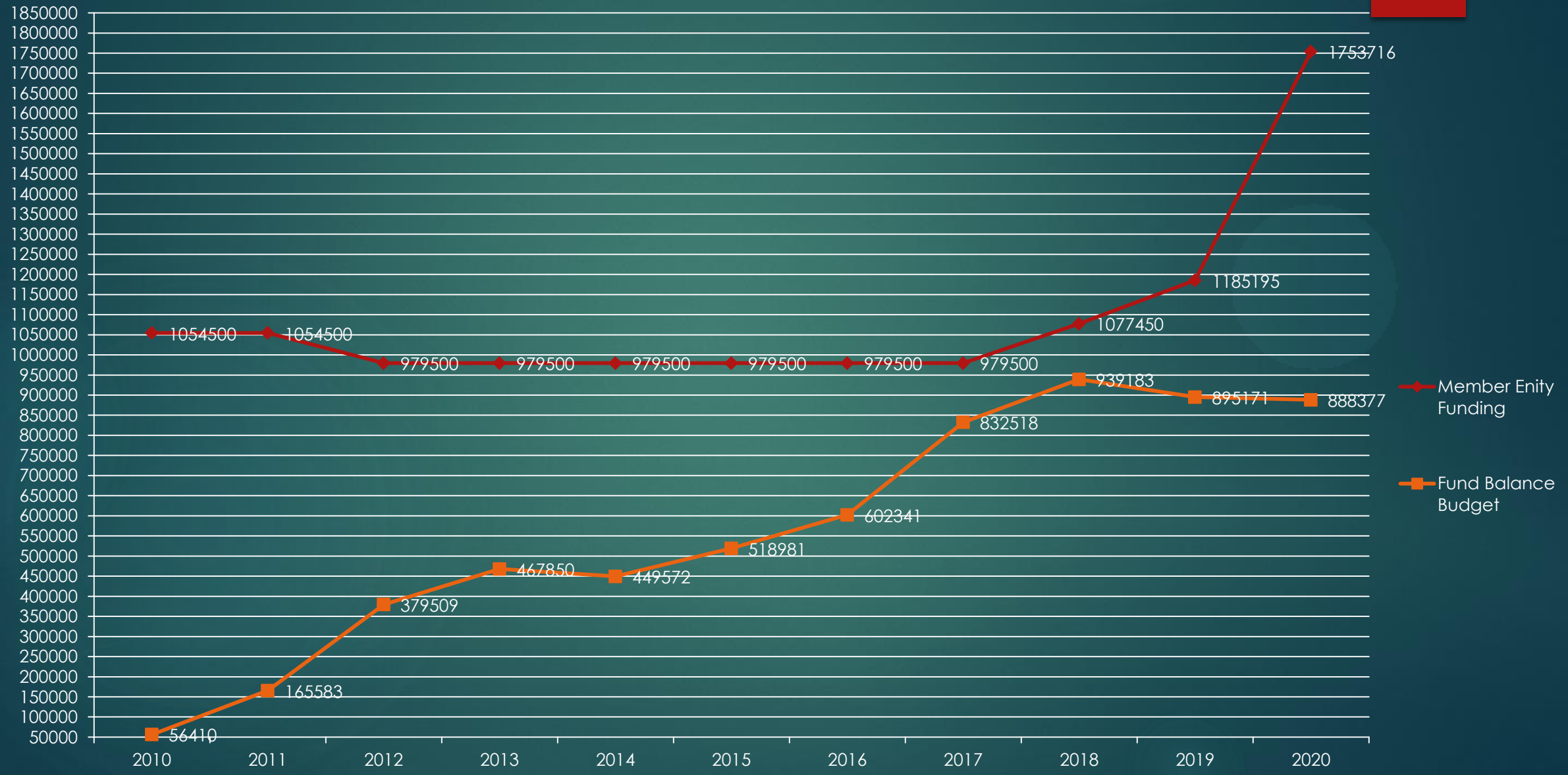
- 516 clients that sign in for water testing
- Immunization Services: 4,927
- STI: 756 plus call backs - 468
- TB: 456 clients for testing and clients for TB follow-up
- Other: 36 Blood Testing
- Total Services for EHS: 624 people requesting a service such as septic, food services, daycare inspections and food handlers.

# Public Health Emergency Preparedness (PHEP)

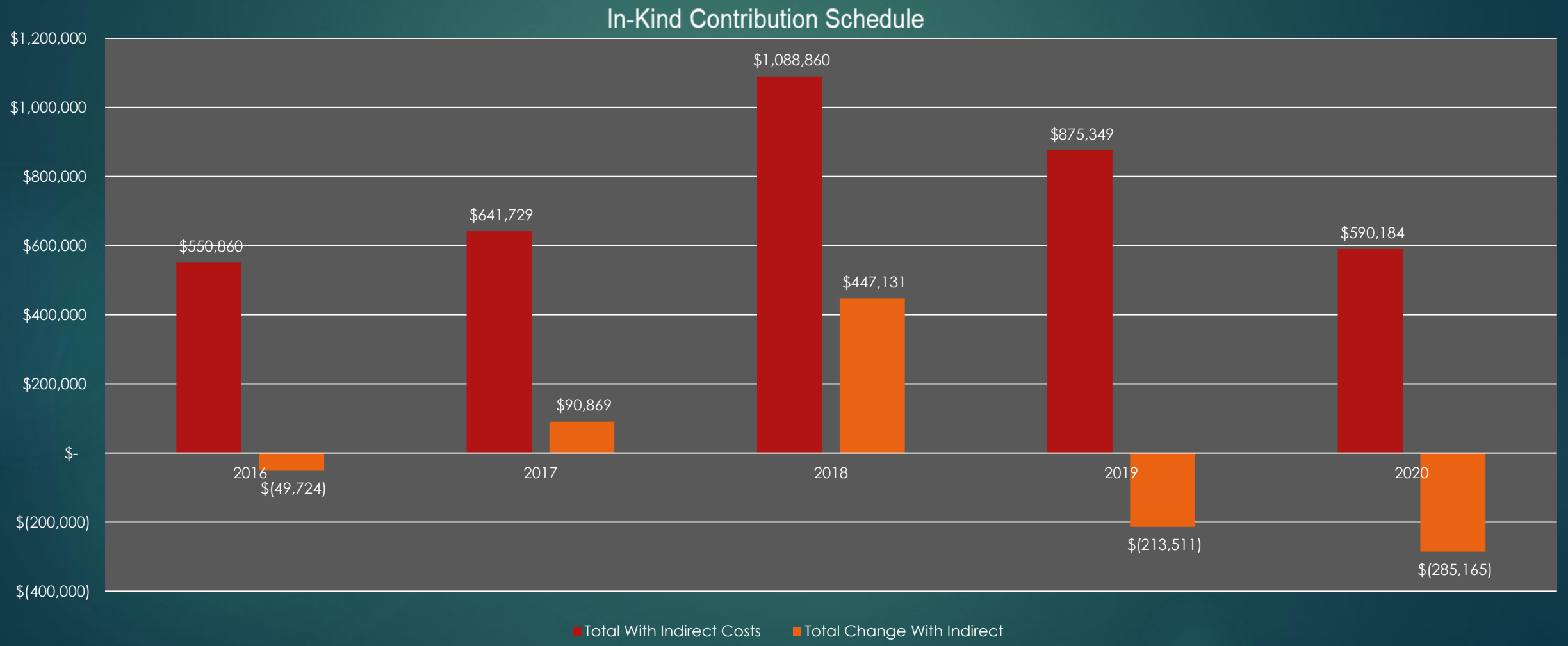
FY 2018 PHEP:

- High Consequence Infectious Diseases Investigated: Measles  Mumps , Bacterial Meningitis , Chickenpox,  Malaria, and Influenza
- Infection Prevention/Control  Meetings with healthcare partners
- Site Specific Office Emergency Action Plan for BCHD
- Two of our three preparedness trailers are operational
- Currently working with Bryan ISD to secure two newer buses
- Working on identifying 8 Points of Dispensing for Brazos County
- Working with CEOC along with A&M on the Closed Point of Dispensing Plan for Texas A&M

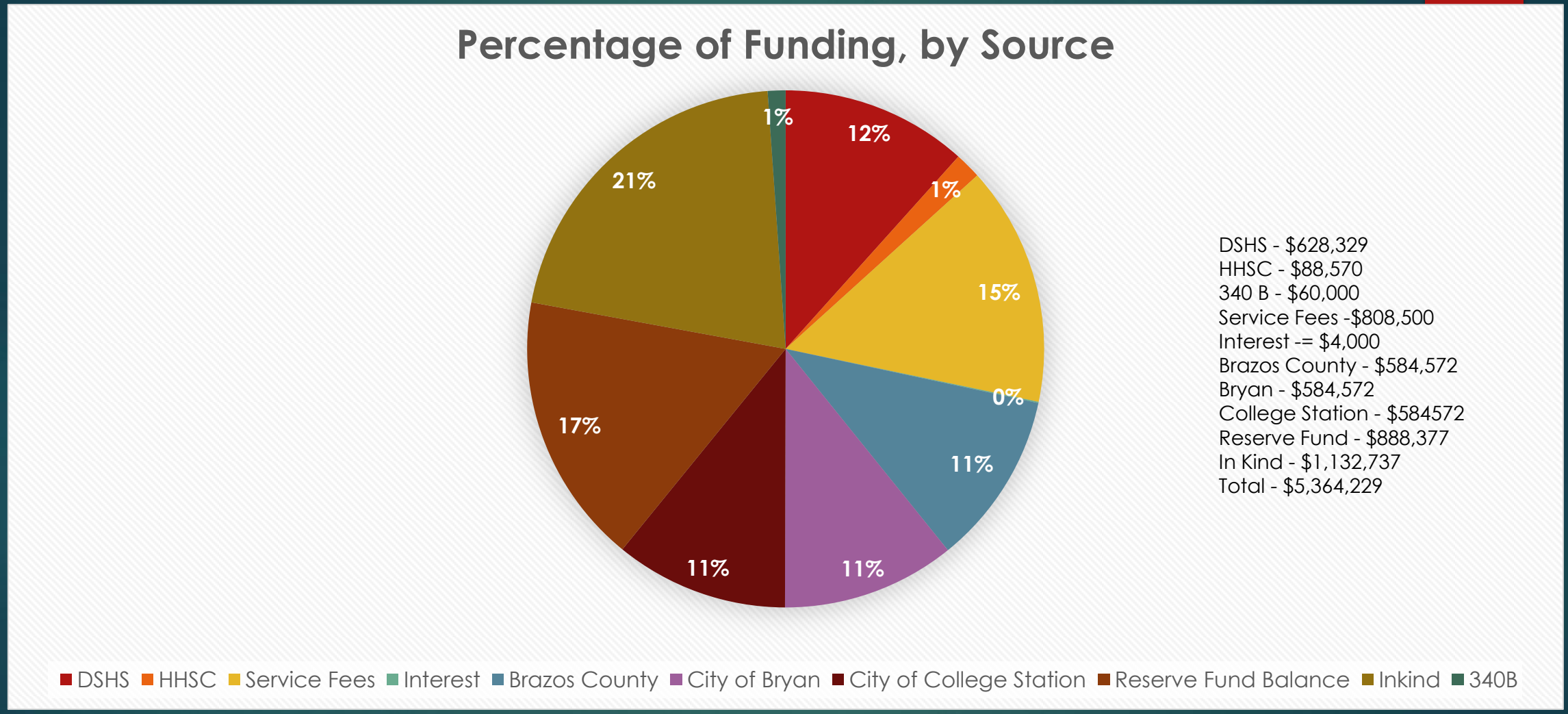
# Local Funding Fiscal Year Comparison: FY 2010-2020



# BCHD Estimate for Year Ending 2020

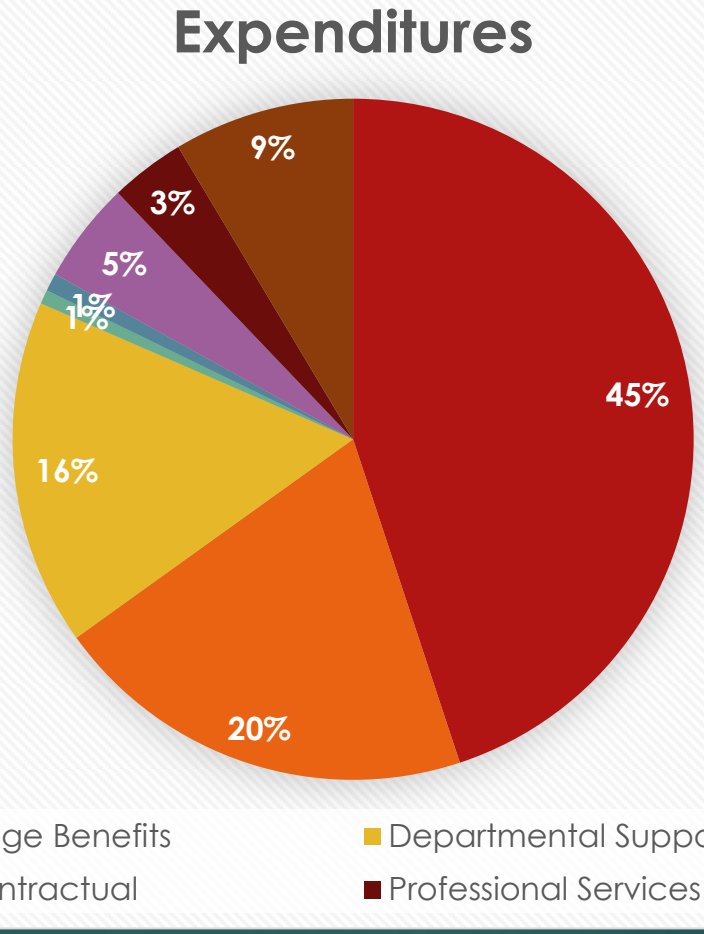


# FY 2020 Proposed Revenues



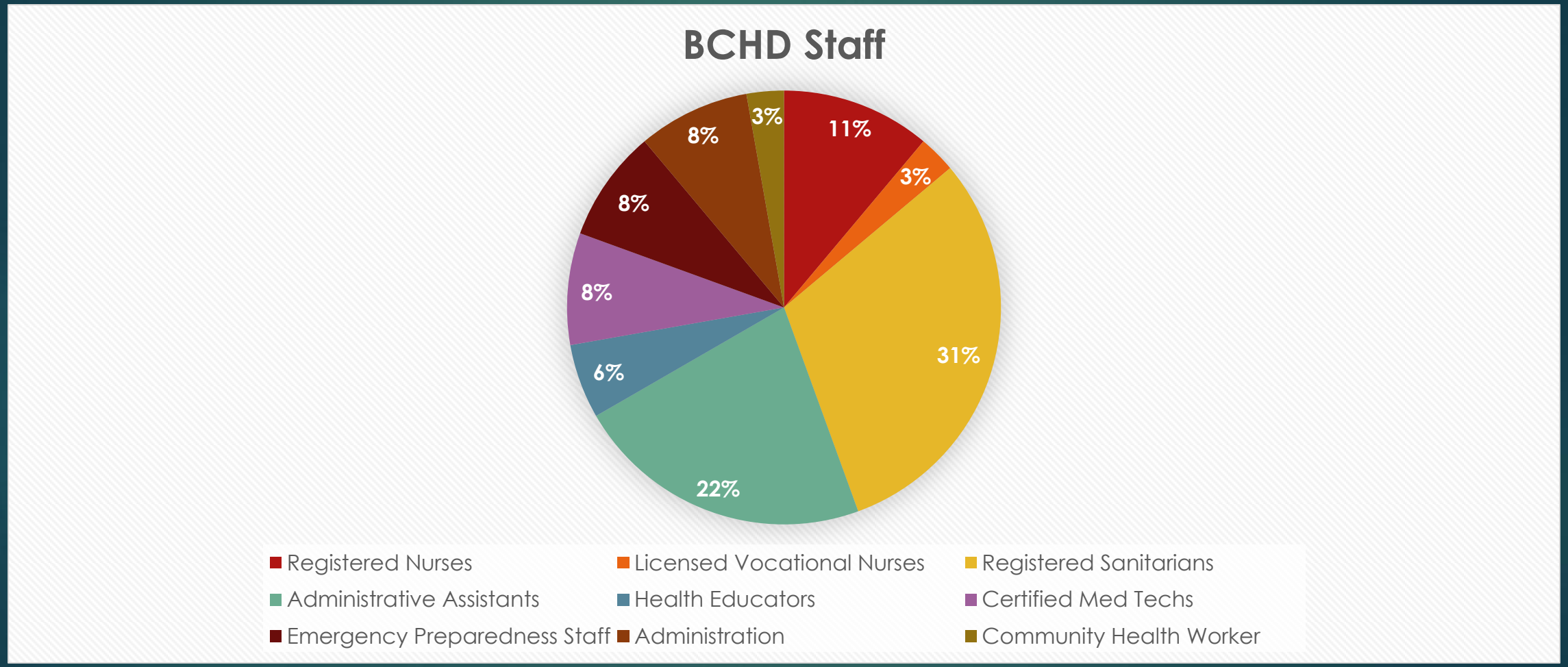

In order to continue providing high quality services to our community, and grow our services, BCHD is asking for a 10% increase in funding from Brazos County, City of Bryan, and City of College Station and $150,000 each to repair roof in FY 2020.

# FY 2020 Proposed Expenditures



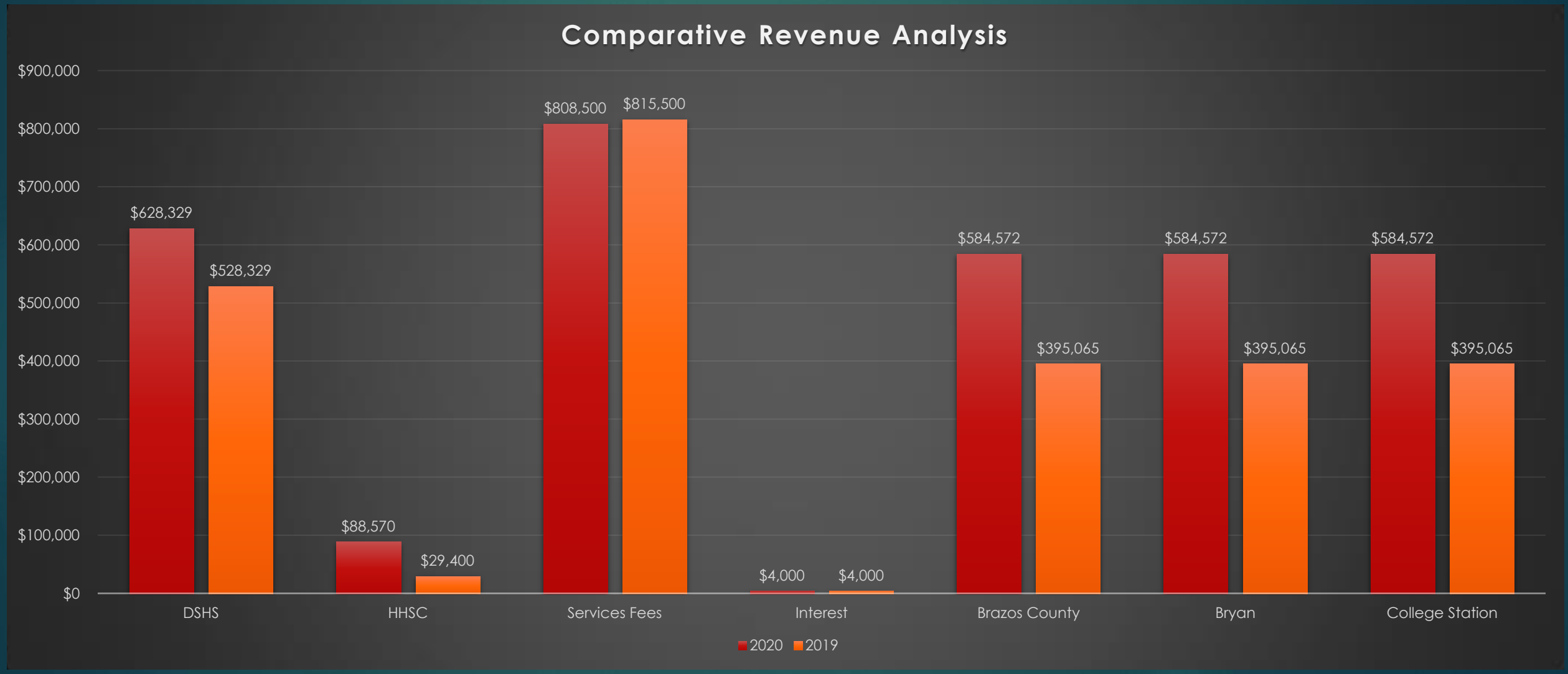

Personnel – $2,410,051
Fringe Benefits - $1,081,699
Department Support - $881,678
Repair & Maintenance – $36,000
Minor Acquisitions - $45,650
Contractual - $258,681
Professional Services - $190,470
Capital Outlay - $460,000
Total - $5,364,229

# Staffing Mix 2020




35 Full-Time, 3 Part-Time, 4 Contractual

# BCHD Year Ending September 30, 2020



# New Programs and Funding Streams for FY 2020

Starting in FY2020, BCHD will receive additional funding from the following programs:

- Medicaid 340B Drug Program - $60,000
- Medicaid Administrative Claims - $60,000
- Texas Healthy Communities - $100,000 per year, for five years
- Community Development Block Grant- BCHD was awarded $18,250
- Provide Travel Health vaccines with projected revenue at $40,000
- Swimming pool ordinance for Cities of Bryan and College Station
- Increase fees in services (Immunization admin, health screenings, and pregnancy testing)

# BCHD's Mission/Vision

- The Brazos County Health District is dedicated to **preventing** disease, **protecting** life, and **promoting** a healthy lifestyle.
- Our vision is "public health **excellence** is the KEY to Healthy Communities.

# Questions/Comments