

Metro Health

FY 2027

Proposed Budget

Presented by Claude A. Jacob, DrPH, MPH
August 25, 2026



Overview

- Department Overview
- FY 2027 Proposed Budget
- FY2027 Budget Changes



Department Overview



Director's Office

- Center for Policy and Health Improvement
- Epi Analytics and Informatics
- Mental Health and Resilience
- Workforce Development



Communicable Disease

- Epidemiology
- Immunizations
- Public Health Laboratory Services
- Sexually Transmitted Infections
- Tuberculosis Control and Prevention



Community Health and Safety

- Chronic Disease Prevention
- Domestic Violence
- Maternal, Infant, Child and Adolescent Health
- Violence Prevention



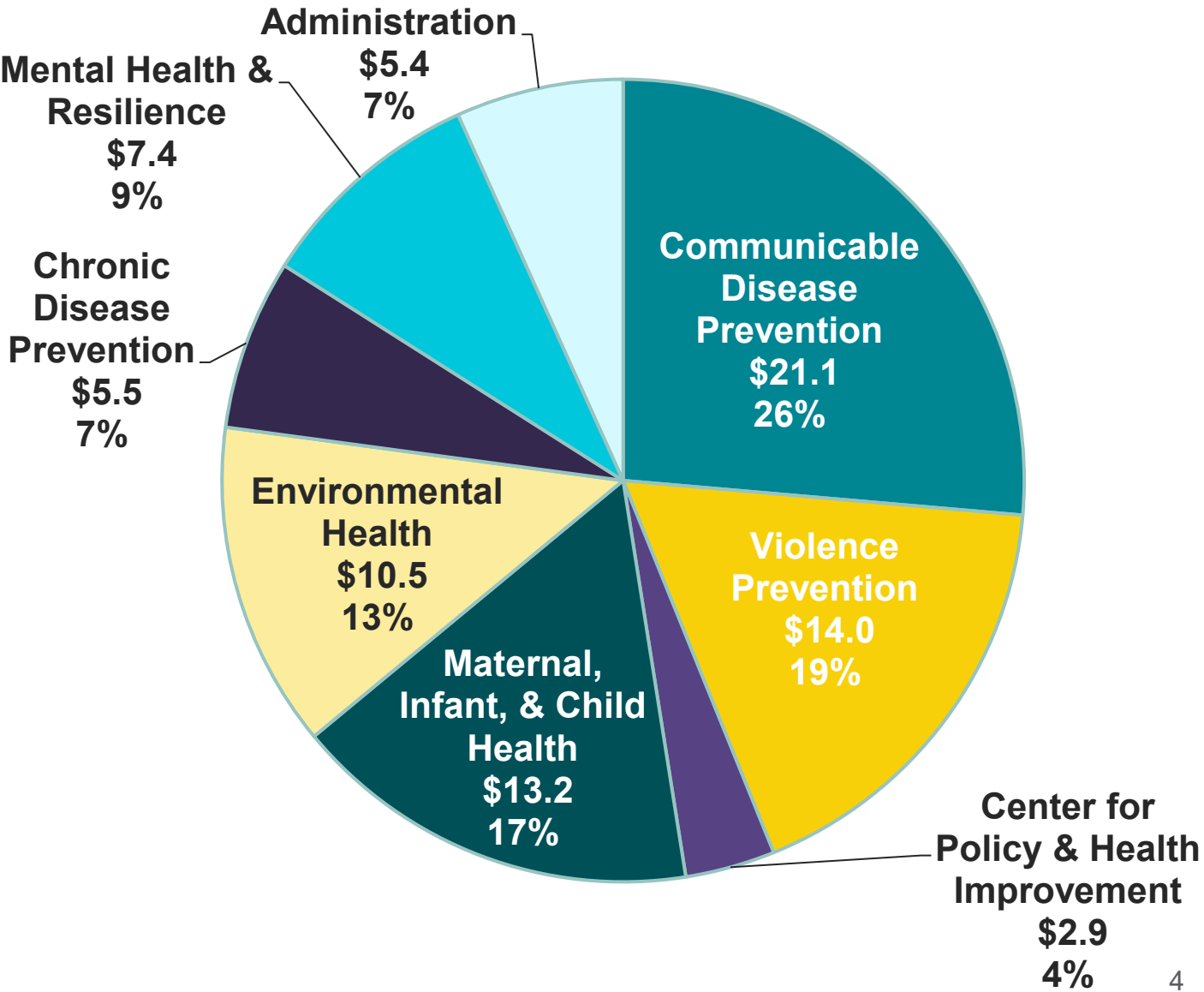
Environmental Health & Operations

- Air Monitoring
- Climate & Environmental Education
- Communications
- Food Safety
- Operations
- Performance Management
- Public Health Emergency Preparedness
- Vector Control

FY 2027 Proposed Budget: \$80.0 Million

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$45.8
Grants	\$33.7
Restricted Funds	\$0.5
Total	\$80.0

Positions	
General Fund	252
Grants	296
Restricted Funds	4
Total	552



FY 2027 Revenue Enhancements

- HB 2844: State took over the sale of permits for Mobile Food Vendors (MFV) effective July 1, 2026, City no longer charges for these permits
- State will contract with City to reimburse for conducting initial inspections, annual inspections, and responding to local complaints on MFV
- Inspection fees below are set by State of Texas through House Bill 2844

Inspection Tiers	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount
Pre-package products (non-hazardous)	\$0	\$250	\$25,750
Pre-package products (potentially hazardous)	\$0	\$350	\$3,500
Openly handled	\$0	\$400	\$224,400
Total			\$253,650

FY 2027 Reductions

Efficiencies: \$0.7 M

- \$592K – Right-sizes line items, travel, education, and temp services
- \$112K – Eliminates lease at E. Highland

Transfers to Medicaid Waiver Fund: \$0.8 M

- \$564K – Transfers 7 positions and program costs for Healthy Neighborhoods
- \$240K – Consolidates Community Nutrition with the Diabetes program and transfers 3 positions

Reductions: \$1.9 M

- \$692K: Reduces the Center for Policy & Health Improvement
- \$400K: Consolidates Community Nutrition with Diabetes and reduces 4 positions
- \$356K: Reduces 4 vacant positions
- \$301K: Reduces the Performance Management Team
- \$180K: Reduces the Mayor's Fitness Council

FY2027 Reductions

Community Nutrition Efficiency – \$399,384

- Consolidates community nutrition with diabetes program and use one integrated curriculum
 - Integrated curriculum will be provided through cooking demonstrations, stakeholder engagement, nutrition support and outreach education
- Sunsets the Por Vida program that supported 24 restaurant partners with the development of healthy menu items, adopting environmental sustainability practices related to food waste



Por Vida Restaurants		
Council Districts	# of Partners	% of Program
CD 1	7	29%
CD 2	2	8%
CD 3	1	4%
CD 4	0	0%
CD 5	1	4%
CD 6	1	4%
CD 7	3	13%
CD 8	5	21%
CD 9	1	4%
CD 10	1	4%
Outside City Limits	2	8%
Total	24	100%

FY2027 Reductions

Center for Policy & Health Improvement – \$691,812

- Eliminates three filled positions that oversee capacity-building mini-grants to agencies, convene, facilitate and participate in workgroups
- Ends Access to Care initiatives
 - Eliminates Community Alliance for Results in Equity pilot program created to identify ways to remove barriers to care for maternal health
 - Ends City's staff for support Prenatal Care Work Group - launched in December 2025 as part of Community Health Improvement Plan (CHIP)
 - Eliminates mini grants to employers of Community Health Workers (CHW)
 - Three free online providers of certified CHW continuing education courses



FY2027 Reductions

Mayor's Fitness Council – \$180,476

- Eliminates one filled position who provides administrative support and liaison for the Council
- Ends staff support for the following initiatives
 - Healthy Schools Committee - promotes and implements school-based nutrition and physical activity initiatives across 16 school districts, charters, and private schools
 - Student Ambassador program – works with youth in 6th to 12th grade to provide health, wellness and active lifestyles across local school and communities
 - Five sub-committees of Mayor's Fitness Council



Student Ambassadors			
Council District	FY25	FY26	Total
CD 1	7	6	13
CD 2	6	3	9
CD 3	10	4	14
CD 4	6	5	11
CD 5	4	2	6
CD 6	6	0	6
CD 7	3	1	4
CD 8	10	2	12
CD 9	20	10	30
CD 10	5	1	6
Outside City Limits	14	7	21
Total	91	41	132

FY2027 Reductions

Performance Management Team – \$301,315

- Eliminates three filled positions
- Delays implementation of new performance management system to summer 2027
- Moves internal reporting from monthly to quarterly
- Discontinues annual QI Symposium
- Department will assess annual reaccreditation reporting

Four Vacant Positions – \$356,120

- Most duties have been reassigned
- Delays CHIP implementation and dashboard to Summer 2027



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