

HEALTH AND HUMAN SERVICES DEPARTMENT

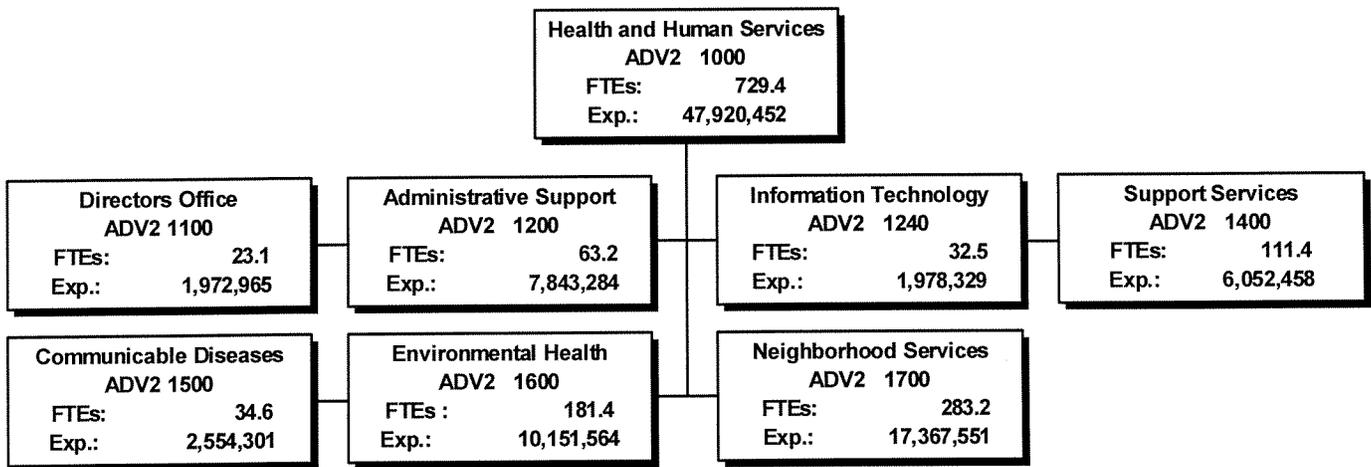
Department Description and Mission

The mission of the Health and Human Services Department is to provide leadership in the promotion and protection of the health and social well being of the Houston community through advocacy, education and community-based health services. To accomplish this mission, the department's programs and activities are structured within six core public health functions:

- Educate, promote, and encourage healthy behaviors
- Prevent the spread of communicable disease
- Protect against environmental hazards
- Collect, analyze, and disseminate health data
- Provide leadership, planning, and policy development, and
- Assure community-wide quality and accessible health services

Funding from the General Fund along with state and federal grant funding supports departmental priorities which consist of: improving communicable/infectious disease control, improving the environment and environmental outcomes within the City of Houston, eliminating health disparities in the City of Houston, improving departmental capacity to provide effective and efficient services to the community, improving community capacity to address health disparities and gaps in services through improved health information and dissemination, technical support and partnership development.

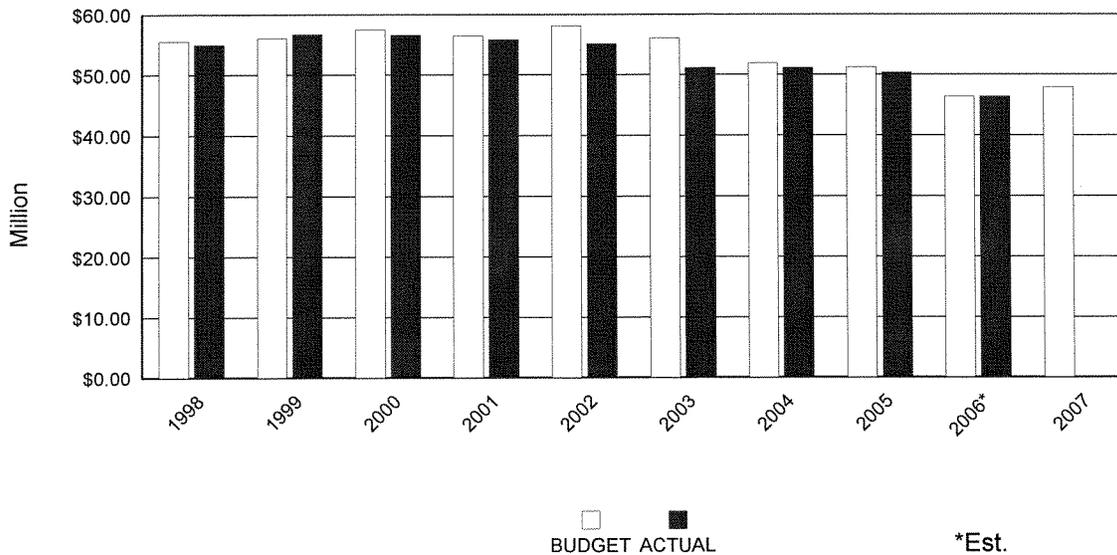
Department Organization



FISCAL YEAR 2007 BUDGET

Department Budget Summary					
Fund Name : General Fund					
Department Name : Health & Human Services					
Fund/Department No. : 100 / 38					
		<u>FY2005 Actual</u>	<u>FY2006 Budget</u>	<u>FY2006 Estimate</u>	<u>FY2007 Budget</u>
Expenditure Summary	Personnel Services	36,878,034	37,061,653	36,653,430	40,342,218
	Supplies	2,093,398	2,154,805	2,507,310	1,499,097
	Other Services and Charges	11,067,322	6,640,929	6,858,649	6,063,837
	Equipment	119,144	0	0	0
	Non-Capital Equipment	153,534	499,802	337,800	15,300
	Total M & O Expenditures	50,311,432	46,357,189	46,357,189	47,920,452
	Debt Service & Other Uses	0	0	0	0
Total Expenditures	50,311,432	46,357,189	46,357,189	47,920,452	
Revenue Summary		15,001,866	14,895,500	13,633,897	15,691,400
Staffing Summary	Full-Time Equivalents - Civilian	742.5	735.0	713.9	729.4
	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	742.5	735.0	713.9	729.4
	Full-Time Equivalents-Overtime	24.6	6.5	6.5	8.7
Budget Highlights	<ul style="list-style-type: none"> o Additional funding for surveillance and prevention activities to control communicable and infectious diseases such as Hepatitis C, Pandemic Flu, STD and TB. o Develop partnerships with Community Based Organizations (CBO) to include new evidence-based community programs. o Initiate new community based sealant program and develop affiliations with academic institutions. o Enhance BARC to improve measurement and operations. o Contribution to the Harris County Health Care Alliance - a new nonprofit membership organization composed of public and private safety net health care providers. 				

**Health & Human Services
Budget vs Actual Expenditures**



Department Group Summary	
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38	
Group Description	Group Objectives
<p>1100 Directors Office</p> <p>Provides direction on administrative, management and programmatic issues. Monitor legislative and health policy issues. Facilitate strategic planning and liaison with community stakeholders.</p>	<p>Complete projects on time. Produce health indicators report. Produce neighborhood based assessments. Conduct program evaluations.</p> <p>Monitor and process all documents in a timely manner. Reduce number of safety incidents. Reduce new hire processing time. Minimize facility downtime.</p> <p>Provide accurate, timely, complete and easily accessible information to the department in fulfillment of its service obligations.</p> <p>Ensure early detection of outbreaks. Establish active surveillance during suspected or confirmed public health emergency. Establish a public health communication infrastructure for data collection and transmission.</p> <p>Reduce incidence of tuberculosis and HIV/STD; reduce incidence of vaccine-preventable diseases and provide immunization safety net services; advocate for older adults and caregivers of older adults.</p>
<p>1200 Administrative Support</p> <p>Supports the department in the areas of contracts, grants, finance, materials management, auditing, business management, facilities maintenance, personnel, payroll and safety.</p>	
<p>1240 Information Technology</p> <p>Provides up-to-date network infrastructure and user support to meet the service demands of the Houston Department of Health and Human Services.</p>	
<p>1400 Support Services</p> <p>Collects, analyzes and provides public health data for databased decision-making. Provides laboratory testing for clinical and environmental services.</p>	
<p>1500 Communicable Diseases</p> <p>Provide services for tuberculosis control including directly observed therapy and contact notification; HIV/STD information, education, testing and counseling; senior resident information services; and vaccine preventable diseases prevention activities.</p>	

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Health & Human Services									
Fund/Department No. : 100 / 38									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Health indicators report	0			1			1		
Conduct assessments	2			2			3		
Respond to public inquires	2,315			1,000			1,000		
Quality assurance reviews	0			4			4		
		81.6	1,575,605		30.7	1,675,018		23.1	1,972,965
Safety Incidents	99			97			<89		
Prf Svc Cntrcts Monitored	93.5%			94.3%			95%		
New Grant Award Dollars	5,397,223			4,759,244			800,000		
Work Orders < 30 days	94.0%			92%			90%		
		91.0	14,336,357		80.8	8,070,440		63.2	7,843,284
% Network request complet	98%			99%			98%		
% Programming req. comp.	86%			86%			90%		
% Desktop support req com	97%			96%			97%		
		36.2	1,442,516		28.0	1,671,483		32.5	1,978,329
Outbreak investig/2 wks	74%			95%			95%		
# birth/death registered	91,000			86,000			86,000		
Laboratory Tests	584,409			600,000			600,000		
		50.0	5,106,735		94.2	5,578,550		111.4	6,052,458
% new HIV positive results returned to clients	79%			73%			86%		
Private VFC doses	632,046			670,000			710,000		
Elderly access to services	18,579			14,500			14,600		
% TB cases started on DOT	97.0%			90%			90%		
		24.4	1,884,985		30.2	2,250,659		34.6	2,554,301

FISCAL YEAR 2007 BUDGET

Department Group Summary	
Fund Name : General Fund Department Name : Health & Human Services Fund/Department No. : 100 / 38	
Group Description	Group Objectives
<p>1600 Environmental Health Services</p> <p>Provides enforcement and protection for residents in the areas of outdoor air quality, water quality, occupational health and safety inspections, indoor air quality, food sanitation, animal control, and lead-based paint hazard reduction.</p> <p>1700 Neighborhood Services</p> <p>Provides clinical services for maternity, family planning, well child, TB, and STD. Manages multi-service center operations. Provides dental health services and health education services.</p>	<p>Enforce air quality regulations to reduce emissions of air pollutants. Enforce water quality and hazardous waste regulations. Reduce the incidence of food-borne illness through enforcement of food ordinances.</p> <p>Increase the number of well-child and maternity encounters. Increase the 1st trimester enrollment for maternity. Reduce number of dental caries for return dental patients. Reduce new appointment wait times for maternal and child health.</p>

FISCAL YEAR 2007 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : Health & Human Services									
Fund/Department No. : 100 / 38									
Group Performance Measures	FY2005 Actual			FY2006 Estimate			FY2007 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Air Quality Complaints	666			700			700		
Comm. Env. Complaints	3,266			3,450			3,450		
Swimming Pool Inspections	5,654			5,800			5,800		
Food Establishment Inspec.	45,504			24,000			34,000		
Animals Impounded	22,713			22,000			22,000		
		382.3	9,535,741		183.9	9,810,247		181.4	10,151,564
MCH Patient Encounters	85,040			79,500			80,000		
Wait Time for Maternal and Child Health Services	14.0 days			14.2 days			14.0 days		
Enrolled 1st Trimester	33.0%			41.8%			42.0%		
		77.0	16,429,493		266.1	17,300,792		283.2	17,367,551
Total		<u>742.5</u>	<u>50,311,432</u>		<u>713.9</u>	<u>46,357,189</u>		<u>729.4</u>	<u>47,920,452</u>

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Health & Human Services**
 Fund / Department No. : **100 / 38**

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
3	ACCOUNTING SERVICES SUPERVISOR	3427	17
10	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATIVE AIDE	3011	10
15	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE ASSISTANT (EXE LEV)	3023	17
10	ADMINISTRATIVE ASSOCIATE	3021	13
2	ADMINISTRATIVE COORDINATOR	3026	24
15	ADMINISTRATIVE SUPERVISOR	3035	22
20	ANIMAL CONTROL OFFICER	6712	12
2	ANIMAL CONTROL OFFICER TRAINEE	6711	11
5	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	AUDITOR SUPERVISOR	3515	25
1	BUREAU CHIEF,DDS	7072	30
4	BUREAU CHIEF,PUBLIC HEALTH	7473	30
8	BUREAU CHIEF,PUBLIC HEALTH(EXE LEV)	7475	30
1	BUYER	3631	16
3	CASHIER	4872	6
6	CENTER ADMINISTRATOR	7441	25
2	CHEMIST I	7661	14
6	CHEMIST II	7662	17
3	CHEMIST III	7663	21
3	CHEMIST IV	7664	23
7	CHIEF NURSE,RN	7237	25
1	CHIEF PHARMACIST	7014	25
2	CHIEF PHYSICIAN,MD	7242	35
4	CHIEF SANITARIAN	7315	28
2	CLERK	4812	5
37	CLINIC ASSISTANT	7215	9
1	COLLECTIONS SUPERVISOR	3766	18
1	COMMUNICATIONS SPECIALIST SUPERVISOR	8716	23
3	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
2	COMMUNITY LIAISON	6412	18
18	COMMUNITY RELATIONS SPECIALIST	8222	11
2	CONTRACT ADMINISTRATOR	3871	22
2	COUNSELOR	4112	20
22	CUSTOMER SERVICE REPRESENTATIVE I	8862	13
3	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
4	CUSTOMER SERVICE SUPERVISOR	8867	18
1	DATA BASE ADMINISTRATOR	4461	25
5	DATA ENTRY OPERATOR	4311	8

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Health & Human Services**
 Fund / Department No. : **100 / 38**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
14	DENTAL ASSISTANT	7061	9
1	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
1	DEPUTY DIRECTOR(EXE LEV)	3061	34
1	DEPUTY REGISTRAR-VITAL STATISTICS	7491	22
6	DIVISION MANAGER	3030	29
9	DIVISION MANAGER(EXE LEV)	3031	29
3	EMERGENCY MEDICAL TECHNICIAN INPR/INSTR	6575	18
3	ENGINEER	7784	26
3	ENVIRONMENTAL INVESTIGATOR I	7811	14
11	ENVIRONMENTAL INVESTIGATOR II	7812	16
16	ENVIRONMENTAL INVESTIGATOR III	7813	20
7	ENVIRONMENTAL INVESTIGATOR IV	7814	23
5	ENVIRONMENTAL INVESTIGATOR V	7815	28
1	EPIDEMIOLOGIST MANAGER	6910	27
3	EXECUTIVE OFFICE ASSISTANT	4922	15
1	FINANCIAL ANALYST II	3562	18
5	FINANCIAL ANALYST III	3563	21
1	FINANCIAL ANALYST IV	3564	25
1	HEALTH PLANNING CHIEF	6937	24
1	HEALTH PROGRAM SPECIALIST	6932	10
2	HUMAN RESOURCES ASSISTANT	4014	13
1	HUMAN RESOURCES MANAGER	4026	27
1	HUMAN RESOURCES SPECIALIST	4021	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
3	INVENTORY MANAGEMENT CLERK	3615	9
1	IS/IT HELP DESK COORDINATOR	4351	10
19	JAIL MEDICAL SPECIALIST	6121	17
14	KENNEL ATTENDANT	6721	8
1	KENNEL MASTER	6723	22
3	LABORATORY MANAGER	7615	28
6	LABORATORY SUPERVISOR	7613	24
6	LABORATORY TECHNICIAN	7612	6
3	LABORER	5133	4
25	LICENSED VOCATIONAL NURSE	7211	12
1	MAILROOM SUPERVISOR	5011	13
1	MANAGEMENT ANALYST I	3081	15
2	MANAGEMENT ANALYST III	3084	21
4	MANAGEMENT ANALYST IV	3085	25
1	MANAGEMENT INTERN	3091	11
1	MECHANIC III	5464	19
3	MEDICAL RECORDS SUPERVISOR	7433	19
10	MEDICAL SOCIAL WORKER	7161	16

FISCAL YEAR 2007 BUDGET

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<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
2	MESSENGER	5181	6
6	MICROBIOLOGIST I	7711	14
14	MICROBIOLOGIST II	7712	17
8	MICROBIOLOGIST III	7713	21
1	MICROBIOLOGIST IV	7714	23
7	NURSE PRACTITIONER	7227	23
9	OFFICE SUPERVISOR	5021	16
1	OPERATIONS SUPERVISOR	4391	18
1	PAYROLL SUPERVISOR	3714	17
1	PHARMACY TECHNICIAN	7011	9
12	PHYSICIAN,MD	7241	33
2	POLLUTION CONTROL CHIEF	7832	30
1	PROGRAMMER ANALYST IV	4524	25
38	PUBLIC HEALTH CLERK	7218	8
3	PUBLIC HEALTH DENTIST,DDS	7065	26
1	PUBLIC HEALTH DIRECTOR,MD	7401	37
13	PUBLIC HEALTH INVESTIGATOR	6974	12
6	PUBLIC HEALTH NURSE III	7233	21
14	PUBLIC HEALTH NURSE IV	7234	22
1	PUBLIC HEALTH NURSING CHIEF	7238	27
1	PUBLIC INFORMATION OFFICER	8742	24
1	RECEPTIONIST	4821	7
1	REGISTERED MEDICAL RECORDS ADMINISTRATOR	7432	23
1	REGISTRAR-VITAL STATISTICS	7492	26
14	SANITARIAN I	7311	14
13	SANITARIAN II	7312	17
14	SANITARIAN III	7313	21
1	SECURITY OFFICER LEADER	6662	12
7	SENIOR ACCOUNT CLERK	3412	13
1	SENIOR ACCOUNTANT	3422	20
3	SENIOR ANIMAL CONTROL OFFICER	6713	15
2	SENIOR AUDITOR	3514	21
1	SENIOR BUYER	3632	22
2	SENIOR CASHIER	4873	10
15	SENIOR CLERK	4813	8
1	SENIOR CLINICAL EDUCATION COORDINATOR	6984	20
1	SENIOR COLLECTOR/ADJUSTOR	3763	11
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
1	SENIOR COMMUNITY LIAISON	8212	23
2	SENIOR COMPUTER OPERATOR	4362	14
1	SENIOR COUNSELOR	4113	22
2	SENIOR CUSTOMER SERVICE CLERK	8852	12
8	SENIOR DATA ENTRY OPERATOR	4312	12

FISCAL YEAR 2007 BUDGET

Fund Name : : **General Fund**
 Department Name : : **Health & Human Services**
 Fund / Department No. : **100 / 38**

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
8	SENIOR DISPATCHER	5032	12
4	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
4	SENIOR JAIL MEDICAL SPECIALIST	6122	19
2	SENIOR KENNEL ATTENDANT	6722	15
3	SENIOR MICROCOMPUTER ANALYST	4672	23
11	SENIOR OFFICE ASSISTANT	4921	12
3	SENIOR PAYROLL CLERK	3712	13
5	SENIOR PUBLIC HEALTH DENTIST,DDS	7066	28
5	SENIOR PUBLIC HEALTH EDUCATOR	6963	18
1	SENIOR PUBLIC HEALTH INVESTIGATOR	6975	16
3	SENIOR STAFF ANALYST	3042	28
2	SENIOR TRAINER	4213	21
2	SR INVENTORY MANAGEMENT CLERK	3616	12
1	STAFF ANALYST	3041	26
6	STAFF EPIDEMIOLOGIST	6912	22
3	STAFF PHARMACIST	7012	23
2	STAFF VETERINARIAN, DVM	7917	28
1	SUPERVISING ENGINEER	7785	29
2	SYSTEMS CONSULTANT	4565	26
2	SYSTEMS SUPPORT ANALYST II	4562	19
1	SYSTEMS SUPPORT ANALYST IV	4564	25
1	TECHNICAL HARDWARE ANALYST I	4411	17
1	TELECOMMUNICATIONS SPECIALIST	4421	16
5	VETERINARY TECHNICIAN	7911	15
4	X-RAY TECHNICIAN	7412	13
769.0	Total Positions		
39.6	Less adjustment for Vacancies and Part-Time Employee		
729.4	Full-Time Equivalents		

FISCAL YEAR 2007 BUDGET

Department Revenue Summary

Fund Name : General Fund
Department Name : Health & Human Services
Fund/Department No. : 100 / 38

Source	Description	Program Org	Program Name	FY2006 Budget	FY2006 Estimate	FY2007 Budget
6425	Tire Disposal Permits	1270	Vital Statistics	0	3,499	0
7630	Certified Copies Fees	1423	Vital Statistics	2,194,000	2,455,200	3,728,700
7530	Laboratory Fees	1432	Microbiology & Clinical	235,000	215,000	250,000
7530	Laboratory Fees	1433	Environmental Chemistry	0	20,000	30,000
7505	Clinical Fees	1550	HIV Prevention	281,700	281,700	281,700
6450	Misc Health Permits	1620	Air Quality Bureau	800,000	728,000	780,000
6465	Ambulance Permits	1630	Occupational Health	36,900	36,900	0
6435	Liquid Waste Transport Permits	1640	Water Quality	147,000	175,000	147,000
6455	Swimming Pool Operating Permit	1640	Water Quality	360,000	360,000	360,000
7350	Other Intfd Services	1640	Water Quality	350,000	350,000	350,000
6400	Special Food Permits	1650	Consumer Health Bureau	840,000	700,000	714,000
6405	Food Dealers Permits	1650	Consumer Health Bureau	3,200,000	2,820,800	2,820,800
6410	Food Managers Permits	1650	Consumer Health Bureau	420,000	367,200	367,200
6415	Mobile Food Vendor Licenses	1650	Consumer Health Bureau	185,000	148,800	148,800
7100	Ambulance Fees	1710	Personal & Commun. Health Adm	0	789	0
6921	Medicaid Title XX	1730	Women & Children Health	150,000	135,917	120,000
6922	Medicaid Title XX	1730	Women & Children Health	1,075,000	1,041,872	1,080,000
7645	Miscellaneous Copies Fees	177A	MSC Operations	5,500	5,600	7,000
8000	Building Space Rental Fees	177A	MSC Operations	407,000	408,000	450,000
8025	Facility Rental Fees	177A	MSC Operations	179,000	180,000	215,000
8200	Deposit Forfeitures	177A	MSC Operations	60,000	22,900	23,000
8230	Returned Check Charges	177A	MSC Operations	1,300	1,000	800
6460	Rabies Control Licenses	1810	Bureau Administration	400,000	400,000	400,000
7500	Animal Control Fees	1810	Bureau Administration	126,000	126,000	126,000
8530	Sale Of Animals	1830	Kennel Operations	0	60,000	60,000
7391	Intfd Inventory	1860	Animal Control Warehouse	0	(800,000)	0
7440	Indirect Cost Rec - Grants	1910	Central Services	3,200,000	3,200,000	3,000,000
7645	Miscellaneous Copies Fees	1910	Central Services	5,000	3,000	3,000
7795	Garage Parking Revenue	1910	Central Services	230,000	180,000	223,000
8230	Returned Check Charges	1910	Central Services	1,600	1,920	2,400
8845	Cashier Overages	1910	Central Services	500	1,800	500
8855	Miscellaneous Revenue	1910	Central Services	5,000	3,000	2,500
Total Health & Human Services				14,895,500	13,633,897	15,691,400

FISCAL YEAR 2007 BUDGET

Fund Name : **General Fund**
 Department Name : **Health & Human Services**
 Fund/Department No. : **100 / 38**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
1100	Salary-Base Pay-Civilian	24,218,627	24,354,503	23,756,288	26,736,822
1105	Salary-Part Time-Civilian	485,901	473,085	481,984	509,262
1110	Premium Pay-Civilian	42,388	52,000	64,372	69,400
1113	Bilingual Pay-Civilian	114,281	125,800	129,141	146,318
1120	Overtime-Civilian	744,399	377,153	691,923	363,937
1130	Termination Pay-Civilian	802,248	876,747	810,930	699,435
1135	Pension-Civilian	4,008,030	4,116,524	3,977,872	4,384,827
1140	Social Security-Civilian	1,992,254	1,983,400	1,959,844	2,125,093
1145	Health/Life Ins Active Civilian	3,677,061	3,667,650	3,685,331	3,884,045
1146	Health/Life Ins Retiree Civilian	2,751	0	0	0
1155	Vehicle Allowance-Civilian	7,205	8,100	4,300	5,000
1300	Temporary Employees	82,506	111,975	223,270	25,800
1400	Moving Expenses	5,349	0	0	0
1405	Workers Compensation-Civilian	586,716	778,172	727,895	715,435
1415	Unemployment Claims	43,475	70,652	34,505	26,052
1420	Long Term Disability	64,843	65,892	105,775	125,605
1981	Compensation Contingency	0	0	0	525,187
Total Personnel Services		36,878,034	37,061,653	36,653,430	40,342,218
2130	Chem, Gases & Spec Fluids	10,360	7,600	13,700	4,150
2135	Cleaning and Sanitary Supplies	58,158	39,500	46,700	31,000
2200	Construction Materials	16,700	7,000	4,500	4,500
2205	Electrical Hardware & Parts	29,887	0	0	0
2210	Mechanical Hardware & Parts	76,916	9,000	2,500	2,500
2300	Audio-Visual Supplies	1,833	2,300	1,200	700
2305	Computer Supplies	34,475	58,020	252,250	28,900
2306	Paper & Printing Supplies	75,998	82,018	84,500	63,450
2315	Publications & Printed Materials	14,177	22,500	9,850	7,550
2323	Postage	104,524	120,100	111,043	100,320
2325	Miscellaneous Office Supplies	255,885	249,540	280,959	186,525
2400	General Laboratory Supplies	60,186	77,200	119,100	45,300
2405	Drugs & Medical Chemicals	416,642	762,000	794,900	391,100
2412	Medical & Surgical Supplies	399,302	327,977	310,942	180,981
2415	Small Tech & Scientific Equip	9,237	3,000	2,700	6,800
2500	Veterinary & Animal Supplies	29,893	28,900	29,800	42,000
2600	Fuel	150,933	160,000	211,300	231,500
2605	Vehicle Repair & Maint Suppl	6,233	100	6,300	11,100
2701	Clothing	12,168	17,200	12,800	15,700
2702	Food Supplies	162	100	500	800
2704	Recreational Supplies	0	800	600	0
2709	Small Tools & Minor Equipment	262	400	400	400
2738	Miscellaneous Parts & Supplies	329,467	179,550	210,766	143,821
Total Supplies		2,093,398	2,154,805	2,507,310	1,499,097
3100	Janitorial Services	705,787	14,490	0	0
3105	Security Services	1,847,721	21,100	79,000	19,500
3107	Temporary Personnel Services	717,623	691,481	539,417	317,843
3109	Subrecipient Contract Services	2,161,774	2,523,670	2,772,300	2,360,564
3205	Insurance Fees	0	0	0	256,660
3305	Advertising Services	21,532	21,600	21,600	12,700
3321	Computer Info/Contracting Srv	0	2,000	3,000	0
3323	Information Resource Services	14,176	12,000	23,000	25,000
3325	Medical, Dental & Lab Services	55,248	68,800	82,600	102,800
3335	Management Consulting Services	40,000	40,000	201,000	45,000

FISCAL YEAR 2007 BUDGET

Fund Name : **General Fund**
 Department Name : **Health & Human Services**
 Fund/Department No. : **100 / 38**

ACCT	DESCRIPTION	FY2005 Actual	FY2006 Budget	FY2006 Estimate	FY2007 Budget
3344	Photographic Services	0	0	1,200	400
3345	Miscellaneous Support Services	12,530	13,100	14,800	1,000
3400	Real Estate Lease/Office Rental	89,400	45,733	89,400	44,700
3409	Office Equipment Rental	4,147	9,600	10,600	6,400
3420	Other Rental	46,441	58,100	64,512	63,700
3500	Electricity	1,497,986	117,935	0	0
3505	Natural Gas	91,018	0	0	0
3510	Telephone	668,067	809,600	813,990	812,000
3515	Communication Lines	204,865	244,550	245,600	254,700
3525	Refuse Disposal	147,836	44,000	800	800
3535	Steam/Chilled Water	692,296	0	0	0
3539	Sewer	110,127	0	53,190	0
3600	Building Maintenance Services	280,382	400,000	400,000	0
3605	Land and Grounds Maintenance	111,566	3,000	6,600	7,000
3615	Computer Eq/Software Maint Svc	135,836	385,000	130,650	158,350
3620	Enterprise Applications	131,991	0	50,000	50,000
3625	Office Equipment Services	3,476	1,800	1,600	1,600
3626	Vehicle & Motor Equip Services	314,030	299,900	294,900	289,900
3635	Other Equipment Services	167,440	144,125	146,600	85,507
3745	IntFd Communicatn Equip Repair	0	7,000	6,600	7,100
3763	IntFd Relocation Services	68,504	0	0	0
3765	IntFd Photocopy Services	174,808	175,800	181,030	177,000
3794	Print Shop Services	88,519	7,900	37,322	36,344
3799	Mail/Delivery Services	0	1,000	700	700
3805	Printing & Reproduction Srvcs	61,428	95,400	84,650	75,650
3830	State/Federal Inspection Fees	1,442	0	0	0
3840	Assessments-Other Govts	72,177	2,400	111,200	120,200
3875	Claims and Judgements	1,862	0	0	0
3890	Cashier Shortages	1,036	200	600	600
3895	Misc Other Services & Charges	176,756	200,850	205,928	453,550
3900	Education & Training	69,658	75,200	68,367	91,900
3905	Membership & Professional Fees	28,195	19,100	18,500	68,469
3910	Travel-Training Related	26,891	65,875	64,722	76,300
3950	Travel-Non-training Related	22,751	18,620	32,671	39,900
Total Other Services and Charges		11,067,322	6,640,929	6,858,649	6,063,837
4430	Microcomputer Equipment	119,144	0	0	0
Total Equipment		119,144	0	0	0
4810	Non-Capital Office Furniture & Eq	32,091	23,200	1,000	1,000
4820	Non-Capital Computer Equipment	87,836	113,902	58,700	11,200
4830	Non-Capital Communication/Elect	603	0	0	0
4840	Non-Capital Scientific/Medical Eq	33,004	362,700	278,100	3,100
Total Non-Capital Equipment		153,534	499,802	337,800	15,300
Grand Total Expenditures		50,311,432	46,357,189	46,357,189	47,920,452