HEALTH AND HUMAN SERVICES DEPARTMENT

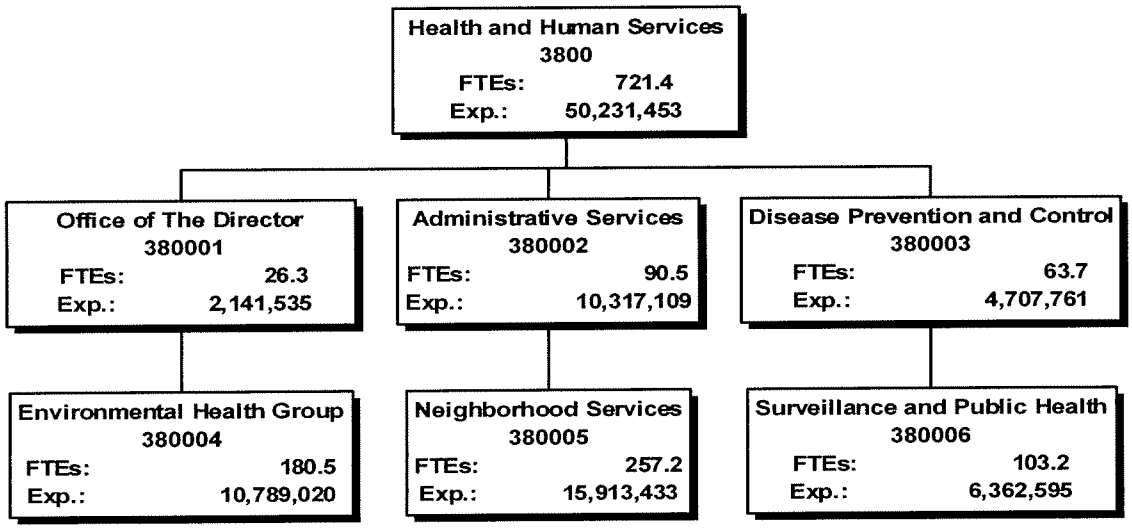
Department Description and Mission

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



Business Area Budget Summary

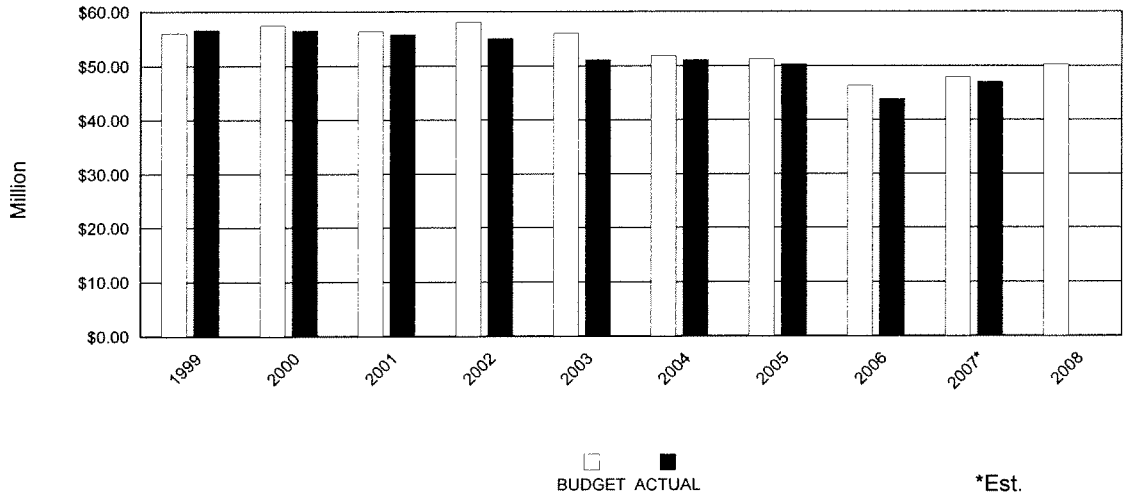
Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	34,832,678	39,497,736	38,331,813	**42,151,343**
	Supplies	1,864,915	1,980,514	1,873,713	**1,658,949**
	Other Services and Charges	6,716,680	6,231,999	6,646,576	**6,421,161**
	Equipment	46,467	18,723	60,612	**0**
	Non-Capital Equipment	389,740	161,347	147,602	**0**
	Total M & O Expenditures	43,850,480	47,890,319	47,060,316	**50,231,453**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	43,850,480	47,890,319	47,060,316	**50,231,453**
Revenues		13,562,757	15,691,400	14,969,626	**15,510,844**
Staffing	Full-Time Equivalents - Civilian	780.3	729.4	675.3	**721.4**
	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	780.3	729.4	675.3	**721.4**
	Full-Time Equivalents-Overtime	17.6	8.7	8.7	**10.5**

Budget Highlights

- o The department increased its staff in Air Quality to provide enhanced enforcement in the Volatile Organic Emission Monitoring Program, thereby improving air quality and strengthen neighborhood protection.
- o With the additional staff in Mobile Food, the department is able to address complaints and inspect mobile food units and commissaries to ensure vendors comply with City of Houston Food Ordinance.
- o The department will create a program that addresses short-term housing issues of homeless infectious TB patients to help prevent the spread of infectious diseases.
- o The department will extend and maximize the service hours at the Denver Harbor Multi-Service Center.
- o The increase staffing in Jail Health will allow the department to comply with the court-ordered Morgan Decree, mandating certain health staffing.
- o The department will continue to provide hematological and clinical chemistry services to expectant mothers and newborns through the Beckman-Coulter Contract that replaces and maintains the equipment used.

Health and Human Services
Current Budget vs Actual Expenditures



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Business Area Group Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **1000 / 3800**

Group Description	Group Objectives
380001 Office of The Director	
Provide direction to the department on administrative, management and programmatic issues. Strategic planning, program evaluation, project, partnership and policy development support, professional development services and emergency response.	Monitor and provide input legislative and health policy issues. Facilitate department strategic planning. Liason with community stakeholders. Provide program evaluation and re-engineering services. Assist community with a "Healthy Community."
380002 Administrative Services Group	
Supports the department in the areas of contracts, grants, finance, material management, auditing, business management, facilities maintenance and personnel/payroll management. Provide space for human services providers in the multi-service centers.	Monitor and process all documents on a timely manner. Maintain complete & accurate personnel/payroll records. Expedite hiring process. Minimize facility downtime. Maintain community agencies in the multi-service centers.
380003 Disease Prevention & Control	
One of five HDHHS programmatic and administrative divisions currently consisting of four bureaus: Health Promotion & Education, HIV/STD Prevention, Jail Health and TB control. Provide services for tuberculosis control, directly observed therapy and contact notification.	Reduce incidence of tuberclulosis and HIV/STD; reduce incidence of vaccine-preventable diseases and provide safety nest for citizens.
380004 Environmental Health Group	
The Environmental Health Division consists of the Bureaus of Air Quality Control, Occupational and Community Environmental Health, Water Quality, Consumer Health Services, Children's Environmental Health, and Animal Regulation and Care.	Develop a coordinated, integrated complaint intake and response system for the Bureaus within EHD, develop an integrated database of environmental health data from various stateholders, focus program efforts on areas of high risk while maintaining critical complaint.
380005 Neighborhood Services	
Neighborhood Services Division provides direct public health, clinical and social support services to enhance the health and well-being of individuals in the Houston community via a network of health centers, multi-service centers, WIC centers, and community programs.	Increase immunization coverage levels for children, increase number of people with a medical home, improve oral health of Houston children, improve nutritional status of children, pregnant and breast-feeding mothers through WIC and other programs.

Business Area Group Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **1000 / 3800**

Group Performance Measures	FY2006 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget Group Costs $
Health indicators report	1			1			1		
Conduct Assessments	2			2			3		
Respond to public inquires	1000			1000			1000		
Quality assurance reviews	4			5			5		
		23.0	1,613,170		19.5	1,774,866		26.3	2,141,535
Safety incidents	97			87			88		
Prof Svc Contracts monitor	94.3%			95%			95%		
Network request complete	98%			98%			98%		
Prog request complete	86%			92%			90%		
Desktop support request	96%			97%			97%		
		104.7	8,816,528		88.9	9,688,440		90.5	10,317,109
TB started on DOT	90%			98.8%			90%		
New HIV positive results	73%			85%			86%		
Private VFC doses	670,000			700,000			700000		
Evaluated within 2 wks	75%			80%			80%		
		63.4	3,794,753		55.5	4,182,411		63.7	4,707,761
Air Quality Complaints	700			700			700		
Comm. Env. Complaints	3,450			2,000			2,000		
Swimming Pool Inspections	5,800			5,800			5,800		
Food Establishments Insp.	24,000			28,600			34,000		
Animals Impounded	22,000			22,000			22,000		
		195.4	9,872,841		176.5	10,481,606		180.5	10,789,020
STD clients seen on same	88%			90%			95%		
MCH Patient encounters	79,500			79,500			80,000		
Pregnant women linked with a medical home	70%			75%			80%		
Elderly access to services	14,500			14,600			14,500		
		281.8	14,764,117		231.6	14,943,510		257.2	15,913,433

Business Area Group Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **1000 / 3800**

Group Description	Group Objectives
380006 Surveillance And Public Health Surveillance and Public Health Preparedness consist of Epidemiology, Vital Statistics, Pharmacy, Laboratory Services and Public Health Preparedness.	Develops, implements and supports multi-disciplinary, coordinated strategies to prevent disease and injuries; and protects public health and safety by improving the capacity of local public health systems to respond to public health emergencies.

Business Area Group Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

Group Performance Measures	FY2006 Unaudited Group Activities	FY2006 Unaudited Budget FTEs	FY2006 Unaudited Group Costs $	FY2007 Estimate Group Activities	FY2007 Estimate Budget FTEs	FY2007 Estimate Group Costs $	FY2008 Budget Group Activities	FY2008 Budget Budget FTEs	FY2008 Budget Group Costs $
Outbreak investiga/2 weeks	92%			95%			95%		
# birth/death registered	86,000			86,000			86,000		
Laboratory Tests	600,000			550,000			600,000		
		112.0	4,989,071		103.3	5,989,483		103.2	6,362,595
Total		780.3	43,850,480		675.3	47,060,316		**721.4**	**50,231,453**

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **1000 / 3800**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ACCOUNTING SERVICES SUPERVISOR	17	3.0	2.0	(1.0)
ADMINISTRATION MANAGER	26	9.3	9.5	0.2
ADMINISTRATIVE AIDE	10	11.0	8.1	(2.9)
ADMINISTRATIVE ASSISTANT	17	13.4	7.5	(5.9)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	9.5	14.8	5.3
ADMINISTRATIVE COORDINATOR	24	2.0	1.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
ADMINISTRATIVE SUPERVISOR	22	15.0	20.7	5.7
ANIMAL CONTROL OFFICER	13	20.0	23.0	3.0
ANIMAL CONTROL OFFICER TRAINEE	11	2.0	2.0	
ASSISTANT DIRECTOR(EXE LEV)	32	5.0	5.0	
AUDITOR SUPERVISOR	25	1.0	1.0	
BUREAU CHIEF,DDS	30	1.0	1.0	
BUREAU CHIEF,PUBLIC HEALTH	30	4.0	4.0	
BUREAU CHIEF,PUBLIC HEALTH(EXE LEV)	30	8.0	10.0	2.0
BUYER	16	1.0	2.0	1.0
CASHIER	06	3.0	3.0	
CENTER ADMINISTRATOR	25	5.0	3.0	(2.0)
CHEMIST I	14	1.7	1.0	(0.7)
CHEMIST II	17	6.0	7.0	1.0
CHEMIST III	21	3.0	3.0	
CHEMIST IV	23	3.0	5.4	2.4
CHIEF NURSE,RN	25	6.2	7.7	1.5
CHIEF PHARMACIST	27	1.0	1.0	
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	4.0	4.0	
CLERK	05	1.7	1.0	(0.7)
CLINIC ASSISTANT	09	36.7	37.0	0.3
COLLECTIONS SUPERVISOR	18	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	0.5	0.5	
COMMUNITY INVOLVEMENT COORDINATOR	22	3.0	4.0	1.0
COMMUNITY LIAISON	18	1.2	3.0	1.8
COMMUNITY RELATIONS SPECIALIST	11	17.7	14.0	(3.7)
CONTRACT ADMINISTRATOR	22	2.0	1.0	(1.0)
COUNSELOR	20	2.0	3.0	1.0
CUSTOMER SERVICE CLERK	10	0.0	7.0	7.0
CUSTOMER SERVICE REPRESENTATIVE I	13	22.0	28.0	6.0
CUSTOMER SERVICE REPRESENTATIVE III	16	3.0	0.0	(3.0)
CUSTOMER SERVICE SUPERVISOR	18	3.6	6.0	2.4
DATA BASE ADMINISTRATOR	25	1.0	0.6	(0.4)
DATA ENTRY OPERATOR	08	5.0	1.0	(4.0)
DENTAL ASSISTANT	09	14.0	14.0	
DEPUTY ASSISTANT DIRECTOR(EXE LEV)	30	1.0	2.0	1.0
DEPUTY DIRECTOR(EXE LEV)	34	1.0	0.5	(0.5)
DEPUTY REGISTRAR-VITAL STATISTICS	22	1.0	1.0	
PUBLIC HEALTH DIRECTOR,MD	37	1.0	1.0	
DIVISION MANAGER	29	6.0	2.0	(4.0)
DIVISION MANAGER(EXE LEV)	29	9.0	13.0	4.0
EMERGENCY MEDICAL TECHNICIAN INPR/INSTR	18	3.0	1.2	(1.8)
ENGINEER	26	3.0	1.8	(1.2)

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **1000 / 3800**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ENVIRONMENTAL INVESTIGATOR I	14	3.0	4.0	1.0
ENVIRONMENTAL INVESTIGATOR II	16	10.4	11.0	0.6
ENVIRONMENTAL INVESTIGATOR III	20	15.4	11.4	(4.0)
ENVIRONMENTAL INVESTIGATOR IV	23	7.0	7.0	
ENVIRONMENTAL INVESTIGATOR V	28	5.0	5.0	
EPIDEMIOLOGIST MANAGER	27	1.0	0.8	(0.2)
EXECUTIVE OFFICE ASSISTANT	15	3.0	5.0	2.0
EXECUTIVE STAFF ANALYST(EXE LEV)	30	0.0	0.7	0.7
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	5.0	6.8	1.8
FINANCIAL ANALYST IV	25	0.5	0.5	
GRADUATE ENGINEER	22	0.0	2.0	2.0
HEALTH PLANNING CHIEF	24	1.0	1.0	
HEALTH PROGRAM SPECIALIST	10	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	2.0	1.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	1.0	2.0	1.0
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	30	1.0	1.0	
INVENTORY MANAGEMENT CLERK	09	3.0	3.0	
IS/IT HELP DESK COORDINATOR	10	1.0	1.0	
JAIL MEDICAL SPECIALIST	17	18.1	13.0	(5.1)
KENNEL ATTENDANT	08	14.0	14.0	
KENNEL MASTER	22	1.0	1.0	
LABORATORY MANAGER	28	3.0	2.0	(1.0)
LABORATORY SUPERVISOR	24	6.0	5.4	(0.6)
LABORATORY TECHNICIAN	06	6.0	5.7	(0.3)
LABORER	04	2.0	0.0	(2.0)
LICENSED VOCATIONAL NURSE	12	23.7	23.7	
MAILROOM SUPERVISOR	13	1.0	1.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST III	21	1.7	1.0	(0.7)
MANAGEMENT ANALYST IV	25	4.0	3.0	(1.0)
MANAGEMENT INTERN	11	0.5	1.0	0.5
MECHANIC III	19	0.5	0.8	0.3
MEDICAL RECORDS SUPERVISOR	19	3.0	3.0	
MEDICAL SOCIAL WORKER	16	10.0	7.0	(3.0)
MESSENGER	06	2.0	1.0	(1.0)
MICROBIOLOGIST I	14	6.0	6.0	
MICROBIOLOGIST II	17	14.0	10.0	(4.0)
MICROBIOLOGIST III	21	7.5	5.7	(1.8)
MICROBIOLOGIST IV	23	1.0	2.0	1.0
NURSE PRACTITIONER	26	6.5	5.7	(0.8)
NUTRITIONIST CONSULTANT	19	0.0	0.7	0.7
OFFICE SUPERVISOR	17	8.7	8.0	(0.7)
OPERATIONS SUPERVISOR	18	1.0	1.0	
PAYROLL SUPERVISOR	17	1.0	0.0	(1.0)
PHARMACY TECHNICIAN	09	1.0	1.0	
PHYSICIAN,MD	33	9.7	7.5	(2.2)
POLLUTION CONTROL CHIEF	30	2.0	2.0	
PROGRAMMER ANALYST IV	25	1.0	1.0	

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **1000 / 3800**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
PUBLIC HEALTH CLERK	08	37.8	33.0	(4.8)
PUBLIC HEALTH DENTIST,DDS	26	1.5	2.0	0.5
PUBLIC HEALTH INVESTIGATOR	12	11.0	7.0	(4.0)
PUBLIC HEALTH INVESTIGATOR SUPERVISOR	21	0.0	1.0	1.0
PUBLIC HEALTH INVESTIGATOR SPECIALIST	20	0.0	1.0	1.0
PUBLIC HEALTH NURSE III	21	5.7	5.0	(0.7)
PUBLIC HEALTH NURSE IV	22	14.0	13.0	(1.0)
PUBLIC HEALTH NURSING CHIEF	27	0.5	1.0	0.5
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
RECEPTIONIST	07	1.0	1.0	
REGISTERED MEDICAL RECORDS ADMINISTRATOR	23	1.0	1.0	
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	13.4	11.0	(2.4)
SANITARIAN II	17	12.5	14.5	2.0
SANITARIAN III	21	13.5	14.0	0.5
SECURITY OFFICER LEADER	12	0.5	1.0	0.5
SENIOR ACCOUNT CLERK	13	6.8	8.0	1.2
SENIOR ACCOUNTANT	20	1.0	0.0	(1.0)
SENIOR ANIMAL CONTROL OFFICER	16	3.0	1.0	(2.0)
SENIOR AUDITOR	21	2.0	1.0	(1.0)
SENIOR BUYER	22	1.0	1.0	
SENIOR CASHIER	10	2.0	1.0	(1.0)
SENIOR CLERK	08	14.2	8.8	(5.4)
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COLLECTOR/ADJUSTOR	11	1.0	0.0	(1.0)
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	1.0	3.0	2.0
SENIOR COMPUTER OPERATOR	14	2.0	2.0	
SENIOR COUNSELOR	22	1.0	3.0	2.0
SENIOR CUSTOMER SERVICE CLERK	12	2.0	5.0	3.0
SENIOR DATA ENTRY OPERATOR	12	7.5	4.5	(3.0)
SENIOR DISPATCHER	12	7.7	8.0	0.3
SENIOR HUMAN RESOURCES SPECIALIST	21	2.8	4.0	1.2
SENIOR JAIL MEDICAL SPECIALIST	19	4.0	6.0	2.0
SENIOR KENNEL ATTENDANT	15	2.0	1.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	3.0	2.0	(1.0)
SENIOR OFFICE ASSISTANT	12	11.0	11.0	
SENIOR PAYROLL CLERK	13	2.8	3.0	0.2
SENIOR PUBLIC HEALTH EDUCATOR	18	5.0	6.0	1.0
SENIOR PUBLIC HEALTH INVESTIGATOR	16	1.0	3.0	2.0
SENIOR STAFF ANALYST	28	2.7	3.0	0.3
SENIOR STAFF ANALYST(EXE LEV)	28	0.0	0.7	0.7
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.0	0.6	0.6
SENIOR TRAINER	21	2.0	1.0	(1.0)
SR INVENTORY MANAGEMENT CLERK	12	2.0	1.0	(1.0)
SENIOR PUBLIC HEALTH DENTIST,DDS	28	5.0	5.0	
STAFF ANALYST	26	1.0	4.8	3.8
STAFF EPIDEMIOLOGIST	22	5.7	5.2	(0.5)
STAFF PHARMACIST	25	3.0	3.0	
STAFF VETERINARIAN, DVM	28	2.0	1.0	(1.0)
STUDENT INTERN II	10	0.0	1.0	1.0

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus Area No. : **1000 / 3800**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
SUPERVISING ENGINEER	29	1.0	1.0	
SYSTEMS CONSULTANT	26	2.0	3.0	1.0
SYSTEMS SUPPORT ANALYST II	19	2.0	2.0	
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	0.0	1.0	1.0
VETERINARY TECHNICIAN	15	4.7	5.0	0.3
X-RAY TECHNICIAN	13	4.0	4.0	
Total FTEs		**741.0**	**730.8**	**(10.2)**
Less adjustment for Civilian Vacancy Factor		**11.6**	**9.4**	**(2.2)**
Full-Time Equivalents		**729.4**	**721.4**	**(8.0)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus Area No. : 1000 / 3800

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
3800020006	**HHS-Facilities & Fleet**			
425110	Indirect Cost Recovery-Grants	3,000,000	3,000,000	**3,200,000**
426330	Miscellaneous Copies Fees	3,000	1,000	**0**
428080	Returned Check Charges	2,400	1,000	**1,100**
434340	Cashier Overages	500	1,000	**0**
447020	Garage Parking Revenue	223,000	223,000	**205,000**
452030	Miscellaneous Revenue	2,500	23,000	**2,500**
Total	**HHS-Facilities & Fleet**	3,231,400	3,249,000	**3,408,600**
3800030004	**HHS-HIV/STD Prevention**			
426060	Clinical Fees	281,700	1,500	**0**
3800040003	**HHS-Air Quality**			
421060	Miscellaneous Health Permits	780,000	741,326	**1,254,106**
3800040005	**HHS-Water Quality**			
421050	Liquid Waste Transport Permits	147,000	170,000	**154,694**
421070	Swimming Pool Operating Permits	360,000	356,000	**360,600**
424110	Other Interfund Services	350,000	350,000	**349,970**
Total	**HHS-Water Quality**	857,000	876,000	**865,264**
3800040006	**HHS-Consumer Health**			
421010	Special Food Permits	714,000	714,000	**709,000**
421020	Food Dealers Permits	2,820,800	2,820,800	**2,820,000**
421030	Food Managers Permits	367,200	367,000	**361,700**
421040	Mobile Food Vendor Licenses	148,800	118,000	**118,000**
Total	**HHS-Consumer Health**	4,050,800	4,019,800	**4,008,700**
3800040007	**HHS-Animal Control**			
421080	Rabies Control Licenses	400,000	400,000	**560,000**
426050	Animal Control Fees	126,000	126,000	**119,310**
434230	Sale of Animals	60,000	137,500	**165,000**
Total	**HHS-Animal Control**	586,000	663,500	**844,310**
3800050001	**HHS-Neighborhood Svc**			
426130	Dental Fees	0	1,500	**0**
426330	Miscellaneous Copies Fees	7,000	1,000	**0**
426420	Building Space Rental Fees	450,000	450,000	**500,004**
426430	Facility Rental Fees	215,000	150,000	**112,800**
428010	Deposit Forfeitures	23,000	15,000	**0**
428080	Returned Check Charges	800	1,000	**1,000**
Total	**HHS-Neighborhood Svc**	695,800	618,500	**613,804**
3800050002	**HHS-Maternl Child Health**			
422010	Medicaid Title XIX	120,000	120,000	**120,000**
422020	Medicaid Title XX	1,080,000	1,080,000	**1,200,000**
Total	**HHS-Maternl Child Health**	1,200,000	1,200,000	**1,320,000**
3800060003	**HHS-Vital Statistics**			
426300	Certified Copies Fees	3,728,700	3,400,000	**3,000,000**
3800060007	**HHS-Environment Chemistry**			
426140	Laboratory Fees	30,000	0	**0**
3800060008	**HHS-Microbiology & Clinical**			
426140	Laboratory Fees	250,000	200,000	**196,060**
Total	**Health and Human Services**	15,691,400	14,969,626	**15,510,844**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **1000 / 3800**

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	23,065,781	26,415,825	25,534,414	**27,942,016**
500020	Salary Base Pay - Classified	1,085	0	0	**0**
500030	Salary Part Time - Civilian	474,707	519,262	687,264	**630,702**
500050	Sal-Edu/Incen-Classfd	140	0	0	**0**
500060	Overtime - Civilian	684,328	378,181	468,030	**506,852**
500090	Premium Pay - Civilian	54,805	59,400	57,845	**64,216**
500110	Bilingual Pay - Civilian	126,243	145,618	147,105	**154,039**
500130	Equipment Allowance-Classified	77	0	0	**0**
500180	Temporary Employees	192,553	40,200	91,412	**0**
500210	Pay for Performance-Muncipial	319	0	0	**0**
501060	Moving Expenses	8,062	0	0	**0**
501070	Pension - Civilian	3,841,700	4,384,907	4,150,586	**4,414,824**
501090	Pension - Police	215	0	0	**0**
501120	Termination Pay - Civilian	685,694	699,935	700,356	**879,807**
501140	Third Party Disability B-Classified	44	0	0	**0**
501160	Vehicle Allowance - Civilian	10,996	10,841	20,694	**29,970**
502010	FICA - Civilian	1,872,393	2,124,864	2,085,990	**2,235,957**
502020	FICA - Classified	18	0	0	**0**
503010	Health/Life Insurance - Active Civilian	3,270,212	3,881,864	3,462,547	**3,939,515**
503020	Health Ins.Act-Classified	353	0	0	**0**
503040	Health/Life Ins.Ret-Classified	0	0	2,500	**0**
503060	Long Term Disability	101,130	125,694	105,639	**101,610**
503070	Municipal Pension-Other Classified	178	0	0	**0**
503080	Workers Compensation-Classified-Admin	9	0	0	**0**
503090	Workers Compensation-Civilian-Admin	399,317	685,025	740,795	**170,901**
503100	Workers Compensation-Civilian-Clm	0	0	0	**417,135**
504020	Compensation Contingency	0	0	0	**639,000**
504030	Unemployment Claims	42,319	26,120	76,636	**24,799**
Total	**Personnel Services**	**34,832,678**	**39,497,736**	**38,331,813**	**42,151,343**
511010	Chemical Gases & Special Fluids	4,159	13,100	15,800	**21,000**
511015	Cleaning & Sanitary Supplies	49,642	59,650	63,122	**43,000**
511020	Construction Materials	1,534	2,100	2,100	**4,500**
511030	Mechanical Hardware & Parts	864	2,500	1,116	**2,500**
511040	Audiovisual Supplies	0	700	250	**1,700**
511045	Computer Supplies	246,998	42,535	24,932	**33,863**
511050	Paper & Printing Supplies	50,496	64,912	45,684	**59,250**
511055	Publications & Printed Materials	9,533	24,800	13,150	**16,000**
511060	Postage	63,462	142,790	109,470	**96,590**
511070	Miscellaneous Office Supplies	361,373	235,802	167,456	**242,976**
511080	General Laboratory Supplies	128,958	99,800	42,720	**164,400**
511085	Drugs & Medical Chemicals	143,835	578,600	663,132	**302,000**
511090	Medical & Surgical Supplies	271,351	215,981	217,962	**181,000**
511095	Small Technical & Scientific Equipment	766	5,200	14,450	**10,450**
511100	Veterinary & Animal Supplies	40,142	49,000	42,000	**50,000**
511110	Fuel	259,353	231,500	204,520	**210,800**
511115	Vehicle Repair & Maintenance Supplies	2,850	4,100	4,500	**6,200**
511120	Clothing	9,819	17,050	9,278	**20,500**
511125	Food Supplies	936	14,473	14,158	**800**
511145	Small Tools & Minor Equipment	29	400	1,168	**400**
511150	Miscellaneous Parts & Supplies	218,815	175,521	216,745	**191,020**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **1000 / 3800**

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
Total	**Supplies**	**1,864,915**	**1,980,514**	**1,873,713**	**1,658,949**
520100	Temporary Personnel Services	971,238	411,343	503,914	**436,178**
520101	Janitorial Services	(17,533)	0	0	**2,500**
520102	Security Services	102,763	20,395	17,200	**20,300**
520103	Subrecipient Contract Services	2,065,646	2,329,844	2,380,973	**1,797,100**
520108	Information Resource Services	11,974	25,000	20,000	**11,000**
520109	Medical Dental & Laboratory Services	75,896	102,800	102,400	**109,900**
520110	Management Consulting Services	173,454	45,000	45,000	**45,000**
520113	Photographic Services	0	400	0	**0**
520114	Miscellaneous Support Services	15,000	5,500	5,813	**8,000**
520115	Real Estate Lease/Office Rental	105,733	52,200	52,200	**0**
520118	Refuse Disposal	(5,304)	800	2,044	**5,150**
520119	Computer Equipment/Software Maintenance	197,777	157,228	127,502	**247,200**
520120	Communications Equipment Services	9,385	0	11,250	**0**
520121	IT Application Svcs	229,619	50,000	35,000	**92,311**
520122	Office Equipment Services	404	1,000	250	**1,300**
520123	Vehicle & Motor Equipment Services	393,678	289,900	290,170	**309,500**
520124	Other Equipment Services	127,730	119,315	111,261	**74,600**
520136	Billing & Collection Services	0	0	82	**0**
520510	Mail/Delivery Services	(97)	700	0	**1,000**
520515	Print Shop Services	51,873	36,344	42,550	**45,000**
520520	Printing & Reproduction Services	122,971	101,285	105,232	**106,749**
520605	Advertising Services	14,590	15,700	12,634	**12,500**
520705	Insurance Fees	0	256,660	256,660	**308,379**
520725	Assessments - Other Governments	88,678	114,900	120,200	**125,800**
520765	Membership & Professional Fees	61,588	72,369	76,109	**73,200**
520805	Education & Training	78,298	84,100	75,630	**116,100**
520905	Travel - Training Related	75,556	81,240	76,997	**96,150**
520910	Travel - Non-Training Related	43,479	40,850	46,352	**78,600**
521405	Building Maintenance Services	19,923	0	0	**0**
521410	Sewer Services	53,190	0	0	**0**
521415	Land and Grounds Maintenance	6,600	7,000	13,000	**7,000**
521435	Water Services	0	0	0	**4,800**
521440	Steam/Chilled Water Services	(261)	0	0	**0**
521505	Electricity	11,372	0	0	**0**
521510	Natural Gas	1,603	1,500	1,500	**1,500**
521605	Data Services	363,507	261,700	534,410	**259,352**
521610	Voice Services	765,947	859,231	871,827	**867,625**
521620	Voice Equipment	0	0	0	**89,138**
521705	Vehicle/Equipment Rental/Lease	1,402	0	0	**8,700**
521715	Office Equipment Rental	9,203	6,650	15,936	**25,900**
521725	Other Rental	39,992	91,095	68,250	**46,900**
521730	Parking Space Rental	0	0	5,000	**6,000**
522305	Freight Charges	0	100	100	**1,200**
522410	Cashier Shortages	1,109	750	700	**700**
522430	Miscellaneous Other Services & Charges	267,203	405,250	433,522	**701,702**
522735	Interfund Communication Equipment Repair	2,836	7,100	5,500	**10,000**
522770	Interfund Relocation Services	0	3,500	3,500	**0**
522780	Interfund Photo Copy Services	178,658	173,000	175,396	**163,100**
522790	Interfund Inventory Adjustments	0	0	250	**0**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Health and Human Services**
Fund No./Bus. Area No. : **1000 / 3800**

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
522795	Other Interfund Services	0	0	0	**104,027**
522800	Cost of Goods Sold	0	250	262	**0**
Total	**Other Services and Charges**	**6,716,680**	**6,231,999**	**6,646,576**	**6,421,161**
560210	Furniture Fixtures and Equipment	0	18,723	60,612	**0**
560230	Computer HW and Developed SW	43,626	0	0	**0**
560240	Communication Equipment	2,841	0	0	**0**
Total	**Equipment**	**46,467**	**18,723**	**60,612**	**0**
551010	Non-Capital Office Furniture & Equipment	8,043	35,839	13,254	**0**
551015	Non-Capital Computer Equipment	256,944	21,600	5,660	**0**
551025	Non-Capital Scientific/Medical Equipment	124,753	73,908	73,908	**0**
551030	Non-Capital Machinery & Equipment	0	30,000	1,500	**0**
560990	AMS Fixed Asset Reversal	0	0	53,280	**0**
Total	**Non-Capital Equipment**	**389,740**	**161,347**	**147,602**	**0**
	Grand Total Expenditures	**43,850,480**	**47,890,319**	**47,060,316**	**50,231,453**