

HEALTH AND HUMAN SERVICES DEPARTMENT

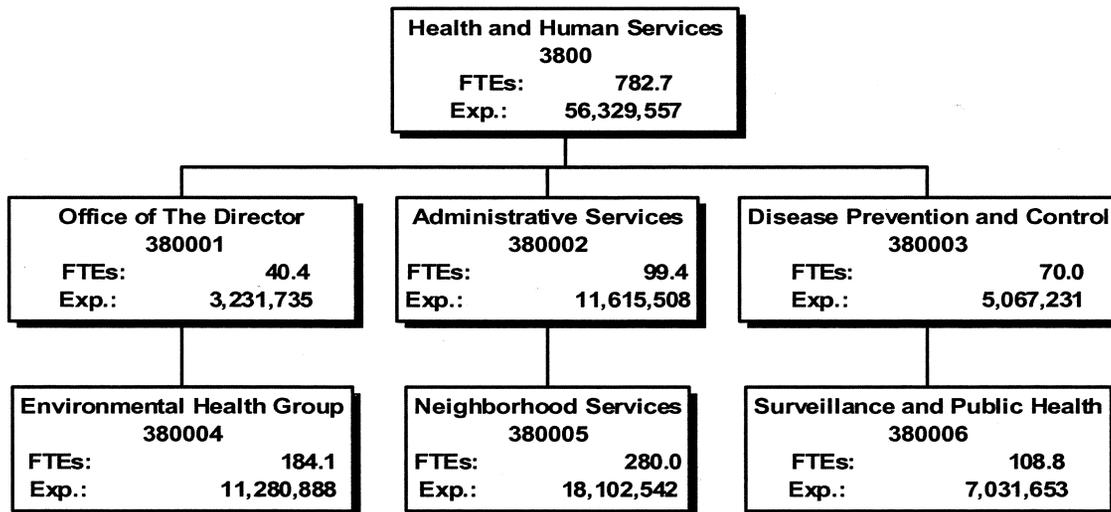
Department Description and Mission

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

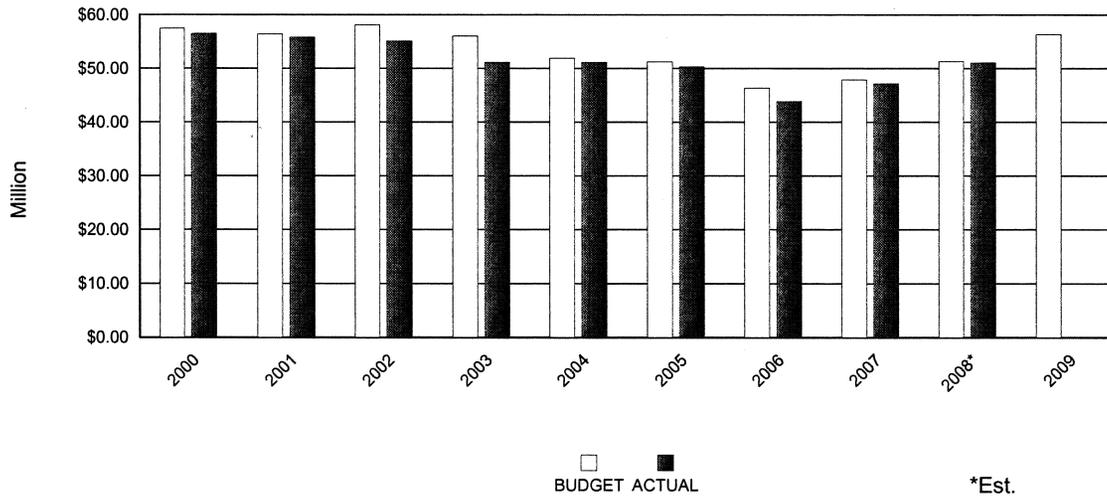
Department Organization



FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus. Area No. : 1000 / 3800					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	37,417,736	42,697,197	42,110,814	47,096,762
	Supplies	2,687,845	1,656,639	1,691,980	2,081,875
	Other Services and Charges	6,644,575	6,550,981	6,886,396	6,805,897
	Equipment	0	0	0	0
	Non-Capital Equipment	498,762	8,000	11,201	0
	Total M & O Expenditures	47,248,918	50,912,817	50,700,391	55,984,534
	Debt Service & Other Uses	0	382,834	382,834	345,023
	Total Expenditures	47,248,918	51,295,651	51,083,225	56,329,557
Revenues		14,661,829	15,510,844	15,490,418	15,498,988
Staffing	Full-Time Equivalents - Civilian	712.8	726.9	704.3	782.7
	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	712.8	726.9	704.3	782.7
	Full-Time Equivalents-Overtime	13.0	10.5	8.7	9.0
Budget Highlights	<ul style="list-style-type: none"> o Expand services into the newly opened Northeast MSC and Sharpstown Health Center. o Continue assessment and intervention with small neighborhoods and/or specific populations. o Implement a new "Bureau of Veteran's Affairs" to improve the quality of life by increasing the local community support to the military community. o Increase the HIV/STD staff as a result of the "State of Emergency of HIV/AIDS" that was declared in the African American community as well as the Outbreak of syphilis. o Expand the Bureau of Animal Regulations and Care to provide increased safety for the citizens by reducing the number of aggressive dogs and nuisance cats in the COH neighborhoods. o Continue to promote a "Wellness Culture" into COH departments by partnering with Central HR and the Parks Department through education and encouraging employee participation. o Implemented a new fund in response to a City Ordinance passed for "FOG-Fats, Oils, and Grease" aimed at reducing the levels of grease in sewer lines, thereby reducing sewer blockages. 				

**Health and Human Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

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
<p>380001 Office of The Director</p> <p>Instrumental in providing direction to the department related to administrative, management, and programmatic issues. Coordinate strategic planning, program evaluation, project, partnership and policy development support, professional development and emergency response</p>	<p>Provide oversight and input related to legislative and health policy issues. Facilitate department strategic planning. Act as liaison for community stakeholders. Administer Program evaluation and re-engineering services. Assist communities with a "Healthy Community".</p> <p>Review and process all documents in a timely manner. Maintain complete & accurate personnel/payroll records. Expedite hiring process. Minimize facility downtime. Maintain community agencies in the multi-service centers.</p> <p>The prevention and spread of communicable diseases in the community is the number one priority for HDHHS while promoting the health and social well being of the community.</p> <p>Focus program efforts on areas of high risk while maintaining critical complaint response capacity. Maintain all mandated inspections, permitting, monitoring, and investigative activities.</p> <p>Improve services and coverage levels promoting health and social well being. Protect against communicable diseases, develop and promote partnerships with other agencies providing health related services, and provide facility access to care for the community.</p>
<p>380002 Administrative Services Group</p> <p>Supports the department in the areas of contracts, grants, finance, material management, auditing, business management, and facilities maintenance and personnel/payroll management. Provide space for human services providers in the multi-service centers.</p>	
<p>380003 Disease Prevention & Control</p> <p>One of five HDHHS programmatic and administrative divisions currently consisting of 3 bureaus: HIV/STD & Viral Hepatitis Prevention, Jail Health and TB Control.</p>	
<p>380004 Environmental Health Group</p> <p>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.</p>	
<p>380005 Neighborhood Services</p> <p>Neighborhood Services administers direct public health, clinical and social support services that enhance the health and well being for individuals in the Houston community through a network of health centers, multi-service centers, WIC centers, and community programs.</p>	

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Health indicators report		1			1			1	
Conduct assessments		2			3			4	
Respond to public inquires		1000			1000			1000	
Quality assurance reviews		5			5			5	
		19.9	1,917,104		37.0	2,745,751		40.4	3,231,735
Safety incidents		87			88			88	
Prof Svc Contracts monitor		95%			95%			95%	
Network request complete		98%			98%			98%	
Prog request complete		92%			90%			90%	
Desktop support request		97%			97%			97%	
		130.8	8,996,495		92.0	10,901,373		99.4	11,615,508
TB started on DOT		98.8%			90%			90%	
New HIV positive results		85%			86%			88%	
Private VFC doses		700,000			700,000			720,000	
Evaluated within 2 wks		80%			80%			80%	
		54.6	4,267,379		58.0	4,334,577		70.0	5,072,350
Air Quality Complaints		700			700			700	
Comm. Env. Complaints		2,000			2,000			2,100	
Swimming Pool Inspections		5,800			5,800			5,800	
Food Establishments Insp.		28,600			34,000			34,000	
Animals Impounded		22,000			22,000			22,000	
		190.6	10,333,549		179.3	10,825,496		184.1	11,280,888
STD clients seen same day		90%			95%			95%	
MCH Patient encounters		79,500			80,000			80,000	
Pregnant women linked to a medical home		75%			80%			80%	
Elderly access to services		14,600			14,500			14,500	
		221.0	15,882,062		234.7	15,913,433		280.0	18,097,423

FISCAL YEAR 2009 BUDGET

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
<p>380006 Surveillance And Public Health</p> <p>Surveillance and Public Health Preparedness consist of Epidemiology, Vital Statistics, Pharmacy, Laboratory Services and Public Health Preparedness.</p>	<p>Develop strategies and expertise to respond to disasters and epidemics. Enhance epidemiological and lab resources to prevent and control diseases. Coordinate with community partners in planning, communicating, and outreach to emergency response related to public health</p>

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
Outbreak investiga/2 weeks		95%			95%			95%	
# birth/death registered		86,000			86,000			86,000	
Laboratory Tests		550,000			600,000			600,000	
		95.9	5,852,329		103.3	6,362,595		108.8	7,031,653
Total		<u>712.8</u>	<u>47,248,918</u>		<u>704.3</u>	<u>51,083,225</u>		<u>782.7</u>	<u>56,329,557</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	0.0	1.0	1.0
ACCOUNTING SERVICES SUPERVISOR	17	2.0	3.0	1.0
ADMINISTRATION MANAGER	26	9.5	15.5	6.0
ADMINISTRATIVE AIDE	10	8.1	7.1	(1.0)
ADMINISTRATIVE ASSISTANT	17	8.0	12.3	4.3
ADMINISTRATIVE ASSISTANT (EXECUTIVE LEVEL)	17	0.0	1.0	1.0
ADMINISTRATIVE ASSOCIATE	13	14.8	19.8	5.0
ADMINISTRATIVE COORDINATOR	24	1.0	3.0	2.0
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	20.7	21.0	0.3
ANIMAL CONTROL OFFICER	13	26.0	15.0	(11.0)
ANIMAL CONTROL OFFICER TRAINEE	11	2.0	16.0	14.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	5.0	6.0	1.0
ASSISTANT DIRECTOR-PUBLIC HEALTH	33	0.0	1.0	1.0
AUDITOR SUPERVISOR	25	1.0	1.0	
BUREAU CHIEF,DDS	30	1.0	1.0	
BUREAU CHIEF,PUBLIC HEALTH	30	4.0	2.5	(1.5)
BUREAU CHIEF,PUBLIC HEALTH (EXEC. LEVEL)	30	10.0	14.2	4.2
BUYER	16	2.0	2.0	
CASHIER	6	3.0	3.0	
CENTER ADMINISTRATOR	25	3.0	2.0	(1.0)
CHEMIST I	14	1.0	2.0	1.0
CHEMIST II	17	7.0	4.0	(3.0)
CHEMIST III	21	3.0	4.0	1.0
CHEMIST IV	23	5.4	5.0	(0.4)
CHIEF NURSE,RN	25	7.7	8.7	1.0
CHIEF PHARMACIST	27	1.0	0.0	(1.0)
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	4.0	3.0	(1.0)
CLERK	5	1.0	2.0	1.0
CLINIC ASSISTANT	9	37.0	35.0	(2.0)
COLLECTIONS SUPERVISOR	18	1.0	1.0	
COMMUNICATIONS SPECIALIST SUPERVISOR	23	0.5	1.0	0.5
COMMUNITY INVOLVEMENT COORDINATOR	22	4.0	15.2	11.2
COMMUNITY LIAISON	18	3.0	5.0	2.0
COMMUNITY RELATIONS SPECIALIST	11	14.0	21.6	7.6
CONTRACT ADMINISTRATOR	22	1.0	1.0	
COUNSELOR	20	3.0	1.9	(1.1)
CUSTOMER SERVICE CLERK	10	7.0	9.0	2.0
CUSTOMER SERVICE REPRESENTATIVE I	13	28.0	29.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	6.0	6.0	
DATA BASE ANALYST	22	0.0	1.0	1.0
DATA ENTRY OPERATOR	8	1.0	1.0	
DENTAL ASSISTANT	9	14.0	13.8	(0.2)
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	2.5	3.0	0.5
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	0.5	0.5	
DEPUTY REGISTRAR-VITAL STATISTICS	22	1.0	1.0	
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	2.0	2.9	0.9
DIVISION MANAGER (EXECUTIVE LEVEL)	29	13.0	14.0	1.0

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
EMERGENCY MEDICAL TECHNICIAN INSPECTOR	18	1.2	1.2	
ENGINEER	26	1.8	1.0	(0.8)
ENVIRONMENTAL INVESTIGATOR I	14	4.0	3.0	(1.0)
ENVIRONMENTAL INVESTIGATOR II	16	11.0	8.0	(3.0)
ENVIRONMENTAL INVESTIGATOR III	20	11.4	13.4	2.0
ENVIRONMENTAL INVESTIGATOR IV	23	7.0	6.0	(1.0)
ENVIRONMENTAL INVESTIGATOR V	28	5.0	4.6	(0.4)
EPIDEMIOLOGIST		0.0	4.0	4.0
EPIDEMIOLOGIST MANAGER	27	0.8	1.0	0.2
EXECUTIVE OFFICE ASSISTANT	15	5.0	4.0	(1.0)
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	0.7	0.5	(0.2)
FINANCIAL ANALYST II	18	1.0	1.0	
FINANCIAL ANALYST III	21	6.8	6.5	(0.3)
FINANCIAL ANALYST IV	25	0.5	1.0	0.5
GRADUATE ENGINEER	22	2.0	2.0	
HEALTH PLANNING CHIEF	24	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	1.0	
HUMAN RESOURCES SPECIALIST	17	2.0	2.0	
HUMAN RESOURCES SUPERVISOR	24	1.0	1.0	
INFORMATION SYSTEMS ADMINISTRATOR	30	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	3.0	3.0	
IS/IT HELP DESK COORDINATOR	10	1.0	1.0	
JAIL MEDICAL SPECIALIST	17	13.0	16.0	3.0
KENNEL ATTENDANT	8	14.0	15.0	1.0
KENNEL MASTER	22	1.0	1.0	
LABORATORY MANAGER	28	2.0	1.0	(1.0)
LABORATORY SUPERVISOR	24	5.4	6.0	0.6
LABORATORY TECHNICIAN	6	5.7	6.0	0.3
LABORER	4	0.0	0.0	
LICENSED VOCATIONAL NURSE	12	23.7	22.2	(1.5)
MAILROOM SUPERVISOR	13	1.0	1.0	
MANAGEMENT ANALYST I	15	1.0	1.0	
MANAGEMENT ANALYST III	21	1.0	2.0	1.0
MANAGEMENT ANALYST IV	25	3.0	4.0	1.0
MANAGEMENT INTERN	11	1.0	0.5	(0.5)
MECHANIC III	19	0.8	2.8	2.0
MEDICAL RECORDS SUPERVISOR	19	3.0	2.2	(0.8)
MEDICAL SOCIAL WORKER	16	7.0	6.0	(1.0)
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	6.0	6.0	
MICROBIOLOGIST II	17	10.0	10.0	
MICROBIOLOGIST III	21	5.7	8.0	2.3
MICROBIOLOGIST IV	23	2.0	2.0	
NURSE PRACTITIONER	26	5.7	5.4	(0.3)
NUTRITIONIST	14	0.0	1.0	1.0
NUTRITIONIST CONSULTANT	19	0.7	0.0	(0.7)
OFFICE SERVICE MANAGER	23	0.0	1.0	1.0
OFFICE SUPERVISOR	17	8.0	8.0	
OPERATIONS SUPERVISOR	18	1.0	1.0	
PHARMACY TECHNICIAN	9	1.0	1.0	

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
PHYSICIAN,MD	33	7.5	8.2	0.7
POLLUTION CONTROL CHIEF	30	2.0	0.0	(2.0)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PUBLIC HEALTH CLERK	8	33.0	29.6	(3.4)
PUBLIC HEALTH DENTIST,DDS	26	2.0	1.0	(1.0)
PUBLIC HEALTH INVESTIGATOR	12	7.0	7.0	
PUBLIC HEALTH INVESTIGATOR SPECIALIST	20	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR SUPERVISOR	21	1.0	0.0	(1.0)
PUBLIC HEALTH NURSE II	17	0.0	0.8	0.8
PUBLIC HEALTH NURSE III	21	5.0	4.8	(0.2)
PUBLIC HEALTH NURSE IV	22	13.0	11.4	(1.6)
PUBLIC HEALTH NURSING CHIEF	27	1.0	0.0	(1.0)
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
PURCHASING MANAGER	27	0.0	1.0	1.0
RECEPTIONIST	7	1.0	1.0	
REGISTERED MEDICAL RECORDS ADMINISTRATOR	23	1.0	0.0	(1.0)
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	11.0	13.0	2.0
SANITARIAN II	17	14.5	13.0	(1.5)
SANITARIAN III	21	14.0	14.0	
SECURITY OFFICER LEADER	12	1.0	0.5	(0.5)
SENIOR ACCOUNT CLERK	13	8.0	7.0	(1.0)
SENIOR ANIMAL CONTROL OFFICER	16	1.0	1.0	
SENIOR AUDITOR	21	1.0	1.0	
SENIOR BUYER	22	1.0	1.0	
SENIOR CASHIER	10	1.0	1.0	
SENIOR CLERK	8	8.8	4.8	(4.0)
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	3.0	4.0	1.0
SENIOR COMPUTER OPERATOR	14	2.0	2.0	
SENIOR COUNSELOR	22	3.0	2.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	5.0	5.0	
SENIOR DATA BASE ANALYST	25	0.6	0.0	(0.6)
SENIOR DATA ENTRY OPERATOR	12	4.5	5.5	1.0
SENIOR DISPATCHER	12	8.0	7.0	(1.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	4.0	5.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	2.0	1.0
SENIOR JAIL MEDICAL SPECIALIST	19	6.0	6.0	
SENIOR KENNEL ATTENDANT	15	1.0	1.0	
SENIOR MICROCOMPUTER ANALYST	23	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	11.0	11.0	
SENIOR PAYROLL CLERK	13	3.0	3.0	
SENIOR PUBLIC HEALTH DENTIST,DDS	28	5.0	7.5	2.5
SENIOR PUBLIC HEALTH EDUCATOR	18	6.0	6.0	
SENIOR PUBLIC HEALTH INVESTIGATOR	16	5.0	18.0	13.0
SENIOR STAFF ANALYST	28	3.0	2.1	(0.9)
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	0.7	0.5	(0.2)
SENIOR TELECOMMUNICATIONS SPECIALIST	21	0.6	1.0	0.4
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	4.8	5.4	0.6

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
STAFF EPIDEMIOLOGIST	22	5.2	6.0	0.8
STAFF PHARMACIST	25	3.0	3.0	
STAFF VETERINARIAN,DVM	28	1.0	1.0	
STUDENT INTERN II	10	0.5	0.0	(0.5)
SUPERVISING ENGINEER	29	1.0	1.0	
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST II	19	2.0	3.0	1.0
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	2.0	1.0
TELECOMMUNICATIONS SPECIALIST	18	1.0	1.0	
TRAINING ADMINISTRATOR	24	1.0	1.0	
VETERINARY TECHNICIAN	15	5.0	5.0	
X-RAY TECHNICIAN	13	4.0	4.0	
Total FTEs		736.3	795.4	59.1
Less adjustment for Civilian Vacancy Factor		9.4	12.7	3.3
Full-Time Equivalents		726.9	782.7	55.8

FISCAL YEAR 2009 BUDGET

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	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
3800020005	HHS - Human Resources			
444010	Private Contributions	0	1,100	0
3800020006	HHS - Facilities & Fleet			
425110	Indirect Cost Recovery-Grants	3,200,000	3,254,865	3,400,000
426060	Clinical Fees	0	1,300	0
426330	Miscellaneous Copies Fees	0	120	788
428080	Returned Check Charges	1,100	1,100	2,500
434340	Cashier Overages	0	1,130	500
447020	Garage Parking Revenue	205,000	202,000	200,000
452030	Miscellaneous Revenue	2,500	3,000	2,500
Total	HHS - Facilities & Fleet	<u>3,408,600</u>	<u>3,463,515</u>	<u>3,606,288</u>
3800030003	HHS - Immunization			
452030	Miscellaneous Revenue	0	50	0
3800030005	HHS - Area Agency On Aging			
452030	Miscellaneous Revenue	0	8	0
3800040002	HHS - Childrens Envir.Health			
452030	Miscellaneous Revenue	0	10	0
3800040003	HHS - Air Quality			
421060	Miscellaneous Health Permits	1,254,106	1,254,106	1,151,400
3800040005	HHS - Water Quality			
421050	Liquid Waste Transport Permits	154,694	200,000	154,800
421070	Swimming Pool Operating Permits	360,600	360,600	364,300
424110	Other Interfund Services	349,970	0	0
Total	HHS - Water Quality	<u>865,264</u>	<u>560,600</u>	<u>519,100</u>
3800040006	HHS - Consumer Health			
421010	Special Food Permits	709,000	709,000	745,000
421020	Food Dealers Permits	2,820,000	3,000,000	3,053,500
421030	Food Managers Permits	361,700	361,700	450,000
421040	Mobile Food Vendor Licenses	118,000	175,000	281,600
Total	HHS - Consumer Health	<u>4,008,700</u>	<u>4,245,700</u>	<u>4,530,100</u>
3800040007	HHS - Animal Control			
421080	Rabies Control Licenses	560,000	560,000	560,000
426050	Animal Control Fees	119,310	118,310	120,000
428010	Deposit Forfeitures	0	3,500	0
434230	Animal Adoption	165,000	165,000	165,000
452030	Miscellaneous Revenue	0	75	0
Total	HHS - Animal Control	<u>844,310</u>	<u>846,885</u>	<u>845,000</u>
3800050001	HHS - Neighborhood Svc			
426130	Dental Fees	0	11,000	0
426420	Building Space Rental Fees	500,004	478,884	474,100
426430	Facility Rental Fees	112,800	112,800	153,000
428080	Returned Check Charges	1,000	700	0
Total	HHS - Neighborhood Svc	<u>613,804</u>	<u>603,384</u>	<u>627,100</u>
3800050002	HHS - Maternal Child Health			
422010	Medicaid Title XIX	120,000	120,000	120,000
422020	Medicaid Title XX	1,200,000	1,200,000	1,200,000
Total	HHS - Maternal Child Health	<u>1,320,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
3800060003	HHS - Vital Statistics			
426300	Certified Copies Fees	3,000,000	3,000,000	2,700,000
3800060008	HHS - Microbiology & Clinical			
426140	Laboratory Fees	196,060	195,060	200,000
Total	Health and Human Services	<u><u>15,510,844</u></u>	<u><u>15,490,418</u></u>	<u><u>15,498,988</u></u>

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	25,281,852	28,450,614	27,865,585	32,562,762
500030	Salary Part Time - Civilian	687,205	630,702	653,888	546,785
500060	Overtime - Civilian	524,218	521,852	650,798	439,163
500090	Premium Pay - Civilian	44,755	64,216	17,532	55,016
500110	Bilingual Pay - Civilian	143,909	154,039	154,475	146,886
500180	Temporary Employees	106,547	5,000	12,000	0
500210	Pay for Performance-Municipal	417,600	0	0	0
501070	Pension - Civilian	3,985,612	4,412,560	4,352,286	4,820,263
501120	Termination Pay - Civilian	283,385	879,807	891,258	875,000
501150	Trainees for Classified Service - Cadets	580	0	0	0
501160	Vehicle Allowance - Civilian	21,662	29,970	29,890	34,170
502010	FICA - Civilian	2,012,507	2,259,725	2,199,191	2,576,939
503010	Health Ins-Act Civilian	3,418,559	3,925,035	3,885,310	4,144,883
503015	Basic Life Insurance - Active Civilian	7,986	10,858	18,822	44,816
503060	Long Term Disability-Civilian	93,835	101,564	101,326	65,800
503080	Workers Compensation-Classified-Admin	834	0	0	0
503090	Workers Compensation-Civilian-Admin	315,454	170,338	171,750	171,253
503100	Workers Compensation-Civilian-Clm	0	417,135	418,188	190,200
504020	Compensation Contingency	0	639,000	639,000	395,816
504030	Unemployment Claims	71,236	24,782	49,515	27,010
Total	Personnel Services	37,417,736	42,697,197	42,110,814	47,096,762
511010	Chemical Gases & Special Fluids	10,919	21,000	21,020	10,700
511015	Cleaning & Sanitary Supplies	85,993	45,000	49,450	56,000
511020	Construction Materials	900	4,500	4,500	4,000
511025	Electrical Hardware & Parts	0	0	6	0
511030	Mechanical Hardware & Parts	58	2,500	2,500	2,000
511040	Audiovisual Supplies	2,351	1,700	1,300	1,200
511045	Computer Supplies	59,587	35,863	30,781	54,499
511050	Paper & Printing Supplies	19,760	58,250	51,406	78,713
511055	Publications & Printed Materials	38,935	16,000	26,795	19,000
511060	Postage	148,148	97,190	92,330	87,050
511070	Miscellaneous Office Supplies	288,949	231,476	224,298	229,573
511080	General Laboratory Supplies	296,346	160,400	169,328	301,000
511085	Drugs & Medical Chemicals	660,717	302,000	297,432	376,826
511090	Medical & Surgical Supplies	319,949	181,000	182,792	235,395
511095	Small Technical & Scientific Equipment	24,057	10,450	13,347	12,550
511100	Veterinary & Animal Supplies	106,278	50,000	48,000	52,000
511110	Fuel	285,956	212,511	216,197	244,210
511115	Vehicle Repair & Maintenance Supplies	3,266	6,800	5,980	8,230
511120	Clothing	17,931	20,500	19,570	20,300
511125	Food Supplies	10,613	4,079	6,104	5,120
511140	Landscaping & Gardening Supplies	0	0	100	0
511145	Small Tools & Minor Equipment	3,843	400	9,410	400
511150	Miscellaneous Parts & Supplies	303,289	195,020	219,334	283,109
Total	Supplies	2,687,845	1,656,639	1,691,980	2,081,875
520100	Temporary Personnel Services	707,461	511,358	815,890	593,169
520101	Janitorial Services	0	2,500	2,500	7,500
520102	Security Services	23,435	20,300	20,300	51,650
520103	Subrecipient Contract Services	1,991,636	1,846,600	1,797,541	1,450,723

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520108	Information Resource Services	(1,111)	11,000	11,000	4,000
520109	Medical Dental & Laboratory Services	97,113	121,900	122,006	118,600
520110	Management Consulting Services	40,000	45,000	45,000	44,000
520114	Miscellaneous Support Services	5,821	8,000	8,000	22,500
520115	Real Estate Lease/Office Rental	52,150	0	0	0
520118	Refuse Disposal	6,265	5,150	10,150	11,600
520119	Computer Equipment/Software Maintenance	98,452	247,200	247,000	202,800
520120	Communications Equipment Services	20,356	0	0	0
520121	IT Application Svcs	128,712	92,311	92,311	168,223
520122	Office Equipment Services	0	1,300	1,299	1,150
520123	Vehicle & Motor Equipment Services	386,888	309,500	308,000	309,500
520124	Other Equipment Services	104,090	74,600	74,600	59,566
520136	Billing & Collection Services	41	0	0	0
520510	Mail/Delivery Services	36	1,000	1,000	996
520515	Print Shop Services	53,509	62,000	59,540	56,824
520520	Printing & Reproduction Services	123,420	99,749	104,334	114,750
520605	Advertising Services	8,871	12,500	18,312	12,400
520705	Insurance Fees	206,203	308,379	308,379	285,204
520725	Assessments - Other Governments	106,532	125,800	125,800	114,500
520765	Membership & Professional Fees	103,889	74,300	88,608	95,176
520805	Education & Training	68,039	120,364	120,501	118,814
520905	Travel - Training Related	111,615	106,150	125,742	105,002
520910	Travel - Non-Training Related	73,743	78,600	61,937	92,290
521415	Land and Grounds Maintenance	5,149	7,000	7,000	4,150
521435	Water Services	46	4,800	4,800	1,000
521510	Natural Gas	1,450	1,500	1,500	1,400
521605	Data Services	598,721	259,352	261,552	591,486
521610	Voice Services	935,845	871,025	881,402	1,108,548
521620	Voice Equipment	0	89,138	89,138	47,074
521705	Vehicle/Equipment Rental/Lease	2,258	8,700	8,700	49,424
521715	Office Equipment Rental	8,914	25,900	27,998	26,900
521725	Other Rental	72,984	47,256	49,556	51,400
521730	Parking Space Rental	3,106	6,000	6,000	3,500
522305	Freight Charges	1,000	1,200	791	1,300
522410	Cashier Shortages	1,538	700	700	700
522430	Miscellaneous Other Services & Charges	256,555	665,722	692,889	618,404
522735	Interfund Communication Equipment Repair	18,180	10,000	5,500	10,000
522770	Interfund Relocation Services	3,500	0	0	0
522780	Interfund Photo Copy Services	218,163	163,100	169,743	164,674
522790	Interfund Inventory Adjustments	0	0	5,350	0
522795	Other Interfund Services	0	104,027	104,027	85,000
Total	Other Services and Charges	6,644,575	6,550,981	6,886,396	6,805,897
550990	AMS Fix Assts Revers	(41,080)	0	0	0
551010	Non-Capital Office Furniture & Equipment	136,339	0	123	0
551015	Non-Capital Computer Equipment	122,902	4,000	7,078	0
551025	Non-Capital Scientific/Medical Equipment	127,284	4,000	4,000	0
551030	Non-Capital Machinery & Equipment	24,045	0	0	0
551040	Non-Capital Other	5,269	0	0	0
551045	Non-Capital Vehicles/Rolling Stock	3,653	0	0	0
561210	Depr - Furniture Fixtures and Equipment	67,070	0	0	0

FISCAL YEAR 2009 BUDGET

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	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
561230	Depr - Computer HW and Developed SW	53,280	0	0	0
Total	Non-Capital Equipment	498,762	8,000	11,201	0
532120	Transfer to Fleet/Eq	0	382,834	382,834	345,023
Total	Debt Service and Other Uses	0	382,834	382,834	345,023
Grand Total Expenditures		47,248,918	51,295,651	51,083,225	56,329,557