HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

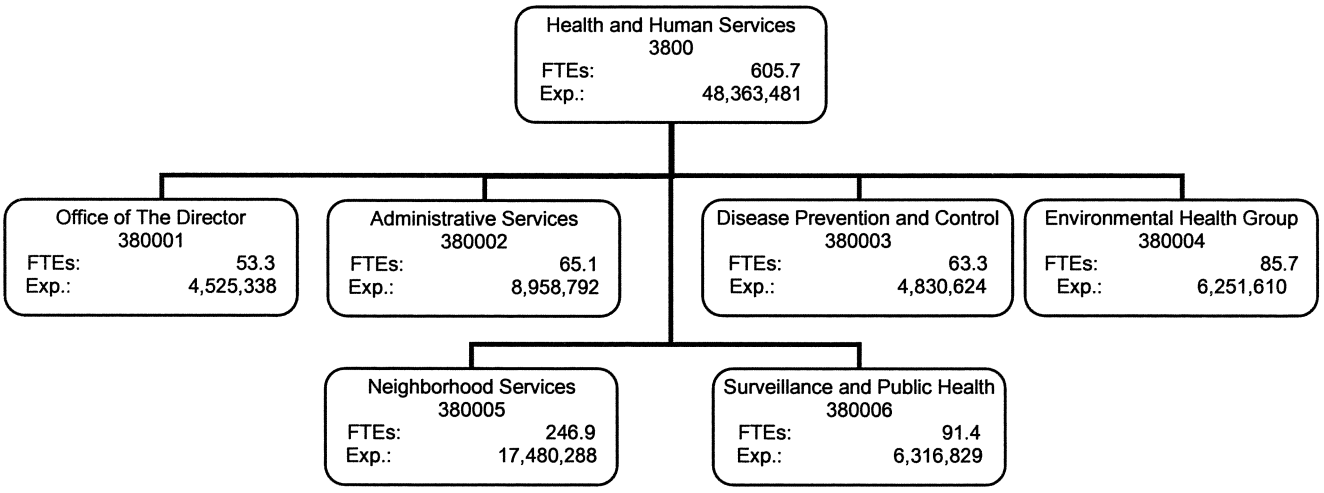
The Health and Human Services Department (HDHHS) has engaged in a mission to promote and protect the health and social well being of Houstonians. The fulfillment of this mission has led the department to remarkable achievements over the last few years. To accomplish this mission, the department's program and activities are structured within seven priority areas:

- Protect the community from communicable disease
- Optimize the health of mothers, infants, and children
- Promote environmental health
- Well being through human services
- Provide the community with information
- Prepare for a health disaster
- Reduce the incidence of chronic disease

HDHHS' FY2011 budget will provide the following:

- Reorganization to most effectively and efficiently improve health outcomes.
- Reduce costs by streamlining administrative functions before cutting programs and restructure the organization to maximize managerial and supervisory capacity (i.e., increase span of control as appropriate).

Department Organization



Business Area Budget Summary

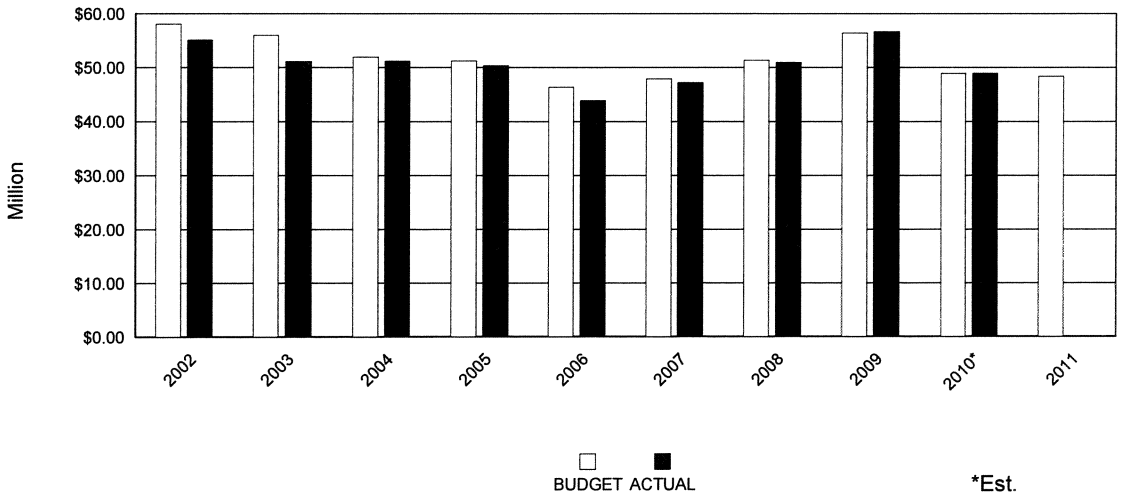
Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	44,006,192	41,741,560	41,222,659	**41,162,777**
	Supplies	3,321,542	1,445,065	1,783,373	**1,744,457**
	Other Services and Charges	8,355,497	5,328,690	5,493,891	**5,315,275**
	Equipment	140,864	21,091	21,091	**0**
	Non-Capital Equipment	468,641	76,308	91,700	**0**
	Total M & O Expenditures	56,292,736	48,612,714	48,612,714	**48,222,509**
	Debt Service & Other Uses	345,023	275,640	275,640	**140,972**
	Total Expenditures	56,637,759	48,888,354	48,888,354	**48,363,481**
Revenues		15,479,526	13,593,859	14,854,514	**13,822,950**
Staffing	Full-Time Equivalents - Civilian	727.9	652.5	635.9	**605.7**
	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	727.9	652.5	635.9	**605.7**
	Full-Time Equivalents - Overtime	13.4	7.5	12.7	**2.4**

Significant Budget Changes and Highlights

- o The FY2011 Budget provides funding for the HOPE 3% increase ($905,879) and the 1.25% Pay for Performance increase ($378,460).
- o Continue the assessment and intervention with small neighborhoods and/or specific populations.
- o Continue to educate and prevent the spread of communicable diseases, specifically HIV/AIDS.
- 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 Continue the Surveillance of Chronic Disease & Environmental Pollution program.
- o Bureau of Animal Regulation and Care (BARC) moved to Administration Regulatory Affairs (ARA) in FY2010.

Health and Human Services
Current Budget vs Actual Expenditures



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	
Instrumental in providing direction to the department for administrative, management, and programmatic issues. Coordinate strategic planning, program evaluation, project, partnership and policy development support, professional development and emergency response.	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."
380002 Administrative Services Group	
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.	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.
380003 Disease Prevention & Control	
One of five HDHHS programmatic and administrative divisions currently consisting of 3 bureaus: HIV/STD & Viral Hepatitis Prevention, Jail Health and TB Control.	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.
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, and Children's Environmental Health.	Focus program efforts on areas of high risk while maintaining critical complaint response capacity. Maintain all mandated inspections, permitting, monitoring, and investigative activities.
380005 Neighborhood Services	
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.	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.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Complete Network Requests	95%			96%			96%		
Complete Prog Requests	92%			90%			90%		
Desktop Support Requests	96%			97%			97%		
Quality Assurance Audits	28			34			33		
Financial Audits	10			14			16		
		64.6	5,284,091		59.8	4,825,166		53.3	4,525,338
Safety Incidents	94			94			94		
		71.4	8,936,139		66.5	8,630,515		65.1	8,958,792
Clients Receiving DOT	98.8%			90%			90%		
New HIV Positive to EIP	91.2%			90%			90%		
Private VFC Doses	745,954			745,000			750,000		
Patient Encounters	214,265			217,754			218,000		
		65.9	5,353,719		64.0	5,055,000		63.3	4,830,624
Air Quality Complaints Svc	1,033			820			900		
Comm. Env. Complaints Svc	1,920			2,200			2,300		
Swimming Pool Inspections	6,950			5,570			4,700		
Food Establishments Insp.	28,940			28,561			28,000		
		180.1	11,643,325		96.0	6,682,000		85.7	6,251,610
Dental Svcs with Project Saving Smile Encounters	8,474			10,657			10,870		
Family Planning Encounters	18,637			18,797			19,172		
STD Encounters	18,148			18,732			19,107		
		246.7	18,016,203		252.6	17,473,171		246.9	17,480,288

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 Preparedness Surveillance and Public Health Preparedness consist of Epidemiology, Vital Statistics, Pharmacy, Laboratory Services and Public Health Preparedness and Community Health Statistics.	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 for public health emergency response.

Business Area Group Summary

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

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Outbreak Investig./2 Weeks	100%			100%			98%		
Birth/Death Certificates	234,800			188,500			165,650		
Laboratory Tests	560,400			550,000			550,000		
		99.2	7,404,282		97.0	6,222,502		91.4	6,316,829
Total		727.9	56,637,759		635.9	48,888,354		**605.7**	**48,363,481**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	
ACCOUNTANT SUPERVISOR	24	0.0	1.0	1.0
ACCOUNTING SERVICES SUPERVISOR	17	3.0	3.0	
ADMINISTRATION MANAGER	26	16.0	14.1	(1.9)
ADMINISTRATIVE AIDE	10	7.0	6.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	14.4	12.5	(1.9)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	2.0	1.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	19.0	16.0	(3.0)
ADMINISTRATIVE COORDINATOR	24	3.0	2.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	17.0	18.0	1.0
ANIMAL CONTROL MANAGER	25	1.0	0.0	(1.0)
ANIMAL CONTROL OFFICER	13	17.0	0.0	(17.0)
ANIMAL CONTROL OFFICER TRAINEE	11	15.0	0.0	(15.0)
ANIMAL CONTROL SUPERVISOR	22	4.0	0.0	(4.0)
ASSISTANT BUYER	12	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	8.0	7.0	(1.0)
AUDITOR SUPERVISOR	25	1.0	1.0	
BUREAU CHIEF,DDS	30	1.0	1.0	
BUREAU CHIEF,PUBLIC HEALTH	30	3.0	1.0	(2.0)
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	14.0	14.0	
BUYER	16	0.5	0.5	
CASHIER	6	3.0	3.0	
CENTER ADMINISTRATOR	25	2.0	2.0	
CHEMIST II	17	5.0	5.0	
CHEMIST III	21	4.0	4.0	
CHEMIST IV	23	5.0	4.0	(1.0)
CHIEF NURSE,RN	25	7.0	6.0	(1.0)
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	3.0	3.0	
CLERK	5	1.0	0.0	(1.0)
CLINIC ASSISTANT	9	32.0	33.0	1.0
COMMUNICATIONS SPECIALIST SUPERVISOR	23	0.5	0.5	
COMMUNITY INVOLVEMENT COORDINATOR	22	2.5	2.0	(0.5)
COMMUNITY LIAISON	18	9.0	7.0	(2.0)
COMMUNITY RELATIONS SPECIALIST	11	25.0	17.0	(8.0)
COUNSELOR	20	3.0	2.0	(1.0)
CUSTOMER SERVICE CLERK	10	9.9	9.0	(0.9)
CUSTOMER SERVICE REPRESENTATIVE I	13	30.0	29.0	(1.0)
CUSTOMER SERVICE REPRESENTATIVE II	15	1.0	0.0	(1.0)
CUSTOMER SERVICE SUPERVISOR	18	7.0	6.0	(1.0)
DATA BASE ANALYST	22	1.0	0.0	(1.0)
DATA ENTRY OPERATOR	8	3.0	2.0	(1.0)
DENTAL ASSISTANT	9	16.0	16.0	
DENTAL HYGIENIST	12	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	3.0	2.0	(1.0)
DEPUTY DIRECTOR (EXE LEV)	34	0.5	0.0	(0.5)
DEPUTY REGISTRAR-VITAL STATISTICS	22	1.0	1.0	
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	4.0	3.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	13.0	12.0	(1.0)
ENGINEER	26	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ENVIRONMENTAL INVESTIGATOR I	14	2.0	1.0	(1.0)
ENVIRONMENTAL INVESTIGATOR II	16	8.2	7.0	(1.2)
ENVIRONMENTAL INVESTIGATOR III	20	9.2	10.0	0.8
ENVIRONMENTAL INVESTIGATOR IV	23	7.0	7.0	
ENVIRONMENTAL INVESTIGATOR V	28	4.6	4.5	(0.1)
EPIDEMIOLOGIST MANAGER	27	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	4.0	2.0	(2.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.5	0.0	(0.5)
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	8.5	8.5	
FIXED ASSET SPECIALIST	13	1.0	1.0	
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	2.0	2.0	
HEALTH PROGRAM SPECIALIST	10	0.0	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	0.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	3.0	2.0	(1.0)
JAIL MEDICAL SPECIALIST	17	14.0	15.0	1.0
KENNEL ATTENDANT	8	15.0	0.0	(15.0)
LABORATORY MANAGER	28	1.0	1.0	
LABORATORY SUPERVISOR	24	6.0	5.0	(1.0)
LABORATORY TECHNICIAN	6	9.5	7.5	(2.0)
LICENSED VOCATIONAL NURSE	12	18.5	12.0	(6.5)
MAILROOM SUPERVISOR	13	1.0	1.0	
MAINTENANCE MECHANIC III	14	2.0	1.0	(1.0)
MANAGEMENT ANALYST I	15	2.0	2.0	
MANAGEMENT ANALYST II	18	2.0	1.0	(1.0)
MANAGEMENT ANALYST III	21	3.0	2.0	(1.0)
MANAGEMENT ANALYST IV	25	5.0	4.0	(1.0)
MANAGEMENT INTERN	11	1.0	0.0	(1.0)
MECHANIC III	19	0.9	0.0	(0.9)
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	
MEDICAL SOCIAL WORKER	16	4.0	3.0	(1.0)
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	8.0	7.0	(1.0)
MICROBIOLOGIST II	17	10.0	7.0	(3.0)
MICROBIOLOGIST III	21	9.0	9.0	
MICROBIOLOGIST IV	23	2.0	2.0	
NURSE PRACTITIONER	26	5.0	4.0	(1.0)
NUTRITIONIST	14	1.0	0.0	(1.0)
OFFICE SERVICE MANAGER	23	1.0	1.0	
OFFICE SUPERVISOR	17	10.0	9.5	(0.5)
PHARMACY TECHNICIAN	9	3.0	3.0	
PHYSICIAN,MD	33	6.6	7.6	1.0
PROGRAM MANAGER	17	1.0	1.0	
PROGRAMMER ANALYST IV	25	2.0	0.8	(1.2)
PUBLIC HEALTH CLERK	8	29.0	31.0	2.0
PUBLIC HEALTH DENTIST,DDS	26	2.5	1.0	(1.5)
PUBLIC HEALTH EDUCATOR	14	1.0	0.0	(1.0)
PUBLIC HEALTH INVESTIGATOR	12	10.0	6.0	(4.0)
PUBLIC HEALTH NURSE III	21	9.0	8.0	(1.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
PUBLIC HEALTH NURSE IV	22	13.0	13.0	
PUBLIC INFORMATION OFFICER	26	1.0	1.0	
RECEPTIONIST	7	1.0	0.0	(1.0)
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	11.0	11.0	
SANITARIAN II	17	12.9	12.0	(0.9)
SANITARIAN III	21	14.0	14.0	
SECURITY OFFICER LEADER	12	0.5	0.5	
SENIOR ACCOUNT CLERK	13	7.0	6.5	(0.5)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR BUYER	22	2.0	2.0	
SENIOR CASHIER	10	1.0	1.0	
SENIOR CLERK	8	7.5	4.0	(3.5)
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	5.0	4.0	(1.0)
SENIOR COMPUTER OPERATOR	14	2.0	2.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR COUNSELOR	22	3.0	3.0	
SENIOR CUSTOMER SERVICE CLERK	12	5.0	5.0	
SENIOR DATA BASE ANALYST	25	0.0	1.0	1.0
SENIOR DATA ENTRY OPERATOR	12	4.5	3.0	(1.5)
SENIOR DISPATCHER	12	7.0	0.0	(7.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	3.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	1.5	0.5
SENIOR IT PROJECT MANAGER (EXE LEV)	30	2.0	2.0	
SENIOR JAIL MEDICAL SPECIALIST	19	6.0	5.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR NUTRITIONIST	18	0.0	1.0	1.0
SENIOR OFFICE ASSISTANT	12	12.0	10.0	(2.0)
SENIOR PAYROLL CLERK	13	3.0	0.0	(3.0)
SENIOR PUBLIC HEALTH DENTIST,DDS	28	4.0	5.0	1.0
SENIOR PUBLIC HEALTH EDUCATOR	18	4.0	4.0	
SENIOR PUBLIC HEALTH INVESTIGATOR	16	1.0	0.0	(1.0)
SENIOR STAFF ANALYST	28	2.0	2.0	
SENIOR STAFF ANALYST (EXE LEV)	28	0.5	0.5	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SENIOR TRAINER	21	1.0	1.0	
SHELTER SUPERVISOR	22	1.0	0.0	(1.0)
STAFF ANALYST	26	2.2	3.7	1.5
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STAFF EPIDEMIOLOGIST	22	7.0	8.0	1.0
STAFF PHARMACIST	25	4.0	4.0	
STAFF VETERINARIAN,DVM	28	1.0	0.0	(1.0)
SUPERVISING ENGINEER	29	1.0	1.0	
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	1.0	1.0	
SYSTEMS CONSULTANT	26	3.0	3.0	
SYSTEMS SUPPORT ANALYST I	16	2.0	1.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	3.0	2.8	(0.2)
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	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
TRAINER	17	0.0	1.0	1.0
VETERINARIAN,DVM	26	1.0	0.0	(1.0)
VETERINARY TECHNICIAN	15	7.0	0.0	(7.0)
X-RAY TECHNICIAN	13	4.0	4.0	
Total FTEs		**784.4**	**639.5**	**(144.9)**
Less adjustment for Civilian Vacancy Factor		**131.9**	**33.8**	**(98.1)**
Full-Time Equivalents		**652.5**	**605.7**	**(46.8)**

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	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
3800020006	**HHS - Facilities & Fleet**			
425110	Indirect Cost Recovery-Grants	3,135,000	4,166,440	**0**
428080	Returned Check Charges	1,000	1,800	**0**
434340	Cashier Overages	0	3,000	**0**
447020	Garage Parking Revenue	150,000	170,000	**0**
452030	Miscellaneous Revenue	3,000	20,000	**0**
Total	**HHS - Facilities & Fleet**	**3,289,000**	**4,361,240**	**0**
3800020009	**HHS - Department Wide Charges**			
425110	Indirect Cost Recovery-Grants	0	0	**3,585,000**
428080	Returned Check Charges	0	0	**1,300**
447020	Garage Parking Revenue	0	0	**150,000**
452030	Miscellaneous Revenue	0	0	**10,000**
Total	**HHS - Department Wide Charges**	**0**	**0**	**3,746,300**
3800030003	**HHS - Immunization**			
426060	Clinical Fees	3,577	0	**0**
426330	Miscellaneous Copies Fees	0	2,000	**2,250**
Total	**HHS - Immunization**	**3,577**	**2,000**	**2,250**
3800040003	**HHS - Air Quality**			
421060	Miscellaneous Health Permits	1,151,400	975,000	**970,400**
3800040005	**HHS - Water Quality**			
421070	Swimming Pool Operating Permits	364,300	500,000	**364,300**
3800040006	**HHS - Consumer Health**			
421010	Special Food Permits	766,000	850,000	**781,600**
421020	Food Dealers Permits	2,810,100	2,900,000	**2,810,100**
421030	Food Managers Permits	485,000	500,000	**485,000**
421040	Mobile Food Vendor Licenses	216,000	270,000	**216,000**
Total	**HHS - Consumer Health**	**4,277,100**	**4,520,000**	**4,292,700**
3800050001	**HHS - Neighborhood Svc**			
426420	Building Space Rental Fees	490,000	356,000	**490,000**
426430	Facility Rental Fees	89,750	65,000	**89,800**
428010	Deposit Forfeitures	1,000	0	**0**
Total	**HHS - Neighborhood Svc**	**580,750**	**421,000**	**579,800**
3800050002	**HHS - Maternal Child Health**			
422010	Medicaid Title XIX	120,000	280,000	**300,000**
422020	Medicaid Title XX	1,000,000	1,338,874	**1,200,000**
Total	**HHS - Maternal Child Health**	**1,120,000**	**1,618,874**	**1,500,000**
3800050017	**HHS - NuevaCasaDeAmigo**			
426130	Dental Fees	4,000	3,700	**0**
3800050018	**HHS - Lyons HealthCntr**			
426130	Dental Fees	2,000	1,800	**0**
3800050021	**HHS - Northside Health Ctr**			
426130	Dental Fees	1,670	1,600	**0**
3800050022	**HHS - Sunnyside Health Ctr**			
426130	Dental Fees	500	600	**0**
3800050035	**HHS - Mayor's Office for People with Disab**			
424110	Other Interfund Services	193,062	100,000	**0**
424160	Interfund Affirmative Action Services	0	0	**172,500**
Total	**HHS - Mayor's Office for People with Disab**	**193,062**	**100,000**	**172,500**
3800060003	**HHS - Vital Statistics**			
426300	Certified Copies Fees	2,606,500	2,348,700	**2,194,700**
Total	**Health and Human Services**	**13,593,859**	**14,854,514**	**13,822,950**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	30,631,037	29,652,654	29,059,459	**28,964,260**
500030	Salary Part Time - Civilian	637,515	518,303	463,700	**429,463**
500050	Sal-Edu/Incen-Classfd	(7)	0	0	**0**
500060	Overtime - Civilian	594,716	224,988	302,300	**137,675**
500090	Premium Pay - Civilian	39,062	0	43,100	**40,000**
500110	Bilingual Pay - Civilian	162,566	140,460	159,400	**158,983**
500180	Temporary Employees	365,288	0	46,000	**0**
500210	Pay for Performance-Municipal	75,667	0	3,000	**0**
500250	HOPE UNION BUSINESS USAGE	344	0	200	**0**
501060	Moving Expenses	14,622	0	0	**0**
501070	Pension - Civilian	4,599,047	4,483,584	4,326,700	**4,199,843**
501120	Termination Pay - Civilian	131,227	394,043	250,000	**496,400**
501160	Vehicle Allowance - Civilian	33,451	34,090	33,500	**33,600**
502010	FICA - Civilian	2,370,007	2,297,016	2,259,600	**2,267,649**
503010	Health Ins-Act Civilian	3,975,100	3,623,765	3,885,900	**3,703,851**
503015	Basic Life Insurance - Active Civilian	23,157	17,792	19,200	**17,162**
503060	Long Term Disability-Civilian	(6,110)	57,403	54,800	**50,977**
503080	Workers Compensation-Classified-Admin	(2)	0	0	**0**
503090	Workers Compensation-Civilian-Admin	102,712	143,788	144,700	**127,395**
503100	Workers Compensation-Civilian-Claim	221,481	130,065	133,100	**136,022**
504020	Compensation Contingency	0	0	0	**378,460**
504030	Unemployment Claims	35,312	23,609	38,000	**21,037**
Total	**Personnel Services**	**44,006,192**	**41,741,560**	**41,222,659**	**41,162,777**
511010	Chemical Gases & Special Fluids	21,371	18,122	7,900	**11,600**
511015	Cleaning & Sanitary Supplies	142,010	38,891	70,921	**69,555**
511020	Construction Materials	11,447	0	900	**0**
511025	Electrical Hardware & Parts	341	400	1,500	**400**
511030	Mechanical Hardware & Parts	1,495	2,000	4,000	**2,000**
511035	Meters Hydrants & Plumbing Supplies	0	0	200	**0**
511040	Audiovisual Supplies	20,489	1,000	6,200	**6,500**
511045	Computer Supplies	144,276	42,889	56,050	**66,564**
511050	Paper & Printing Supplies	21,769	20,606	19,700	**20,800**
511055	Publications & Printed Materials	23,071	23,499	7,400	**8,600**
511060	Postage	91,786	83,998	111,243	**110,715**
511070	Miscellaneous Office Supplies	393,592	159,688	143,300	**145,505**
511080	General Laboratory Supplies	565,851	255,854	313,900	**378,300**
511085	Drugs & Medical Chemicals	569,954	256,085	443,502	**436,687**
511090	Medical & Surgical Supplies	345,793	168,422	167,400	**163,200**
511095	Small Technical & Scientific Equipment	14,753	13,400	17,000	**6,400**
511100	Veterinary & Animal Supplies	213,350	0	0	**0**
511110	Fuel	361,126	239,572	280,107	**157,731**
511115	Vehicle Repair & Maintenance Supplies	(15,084)	5,128	1,700	**4,200**
511120	Clothing	16,776	8,312	4,900	**5,300**
511125	Food Supplies	36,544	13,280	7,400	**4,500**
511140	Landscaping & Gardening Supplies	8,300	5,000	6,800	**7,700**
511145	Small Tools & Minor Equipment	9,838	3,600	5,800	**2,000**
511150	Miscellaneous Parts & Supplies	321,853	85,319	104,650	**136,200**
511160	Protective Gear	841	0	900	**0**
Total	**Supplies**	**3,321,542**	**1,445,065**	**1,783,373**	**1,744,457**
520100	Temporary Personnel Services	1,496,579	445,763	479,300	**462,125**
520101	Janitorial Services	0	2,000	2,000	**2,000**
520102	Security Services	106,276	38,250	28,200	**17,500**

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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
520103	Subrecipient Contract Services	1,543,288	955,148	802,300	**930,478**
520105	Accounting & Auditing Services	0	38,000	38,000	**25,000**
520106	Architectural Services	38,713	0	0	**0**
520108	Information Resource Services	28,082	51,174	34,370	**60,000**
520109	Medical Dental & Laboratory Services	69,977	16,300	15,200	**15,900**
520110	Management Consulting Services	18,835	15,975	17,900	**5,000**
520114	Miscellaneous Support Services	254,400	52,184	143,984	**103,300**
520115	Real Estate Lease/Office Rental	171,900	154,400	229,200	**232,000**
520116	Parking Services Contract	0	0	0	**6,000**
520118	Refuse Disposal	0	5,000	0	**5,000**
520119	Computer Equipment/Software Maintenance	106,513	63,752	63,051	**46,900**
520120	Communications Equipment Services	9,375	270	1,000	**0**
520121	IT Application Svcs	132,101	162,943	162,943	**84,900**
520122	Office Equipment Services	0	2,500	800	**6,643**
520123	Vehicle & Motor Equipment Services	517,541	262,525	250,000	**240,100**
520124	Other Equipment Services	40,161	11,012	11,800	**5,400**
520126	Construction Site Work Services	14,300	0	11,100	**6,000**
520157	Computer Software Maintenance Services	6,510	44,498	42,000	**36,100**
520510	Mail/Delivery Services	16,975	6,700	2,000	**13,954**
520515	Print Shop Services	92,728	12,600	36,500	**32,592**
520520	Printing & Reproduction Services	141,284	39,880	39,900	**49,600**
520605	Advertising Services	10,172	13,100	3,500	**2,500**
520705	Insurance Fees	277,091	245,221	245,221	**264,197**
520710	State/Federal Inspection Fees	412	0	2,500	**0**
520725	Assessments - Other Governments	113,783	117,000	112,000	**117,000**
520765	Membership & Professional Fees	126,253	93,185	79,200	**80,500**
520805	Education & Training	177,406	104,292	73,455	**118,000**
520815	Tuition Reimbursement	0	20,000	20,000	**25,000**
520905	Travel - Training Related	258,978	135,041	133,945	**106,900**
520910	Travel - Non-Training Related	84,664	65,263	59,800	**64,974**
521405	Building Maintenance Services	7,314	0	8,000	**0**
521415	Land and Grounds Maintenance	0	2,000	2,000	**2,000**
521605	Data Services	215,355	613,342	614,342	**207,900**
521610	Voice Services	1,333,703	1,153,432	1,211,720	**1,296,795**
521620	Voice Equipment	47,718	54,589	65,000	**69,154**
521625	Voice Labor	238,699	1,043	46,000	**196,976**
521630	GIS Revolving Fund Services	0	0	0	**51,015**
521705	Vehicle/Equipment Rental/Lease	5,933	0	300	**0**
521715	Office Equipment Rental	28,948	14,215	26,000	**15,100**
521725	Other Rental	70,290	39,511	29,600	**2,300**
521730	Parking Space Rental	7,086	5,000	6,000	**7,800**
522205	Metro Commuter Passes	100	0	0	**0**
522305	Freight Charges	5,512	4,820	1,800	**4,400**
522410	Cashier Shortages	1,338	500	300	**100**
522430	Miscellaneous Other Services & Charges	232,578	100,116	74,000	**105,972**
522520	Stop loss Premiums	9	0	0	**0**
522735	Interfund Communication Equipment Repair	11,610	0	12,000	**0**
522780	Interfund Photo Copy Services	255,894	128,946	162,560	**127,100**
522790	Interfund Inventory Adjustments	0	12,200	44,100	**13,100**
522795	Other Interfund Services	39,113	25,000	49,000	**50,000**
Total	**Other Services and Charges**	**8,355,497**	**5,328,690**	**5,493,891**	**5,315,275**
560210	Furniture Fixtures and Equipment	30,357	15,813	15,813	**0**
560230	Computer HW and Developed SW	76,612	0	0	**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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
560240	Communication Equipment	5,277	5,278	5,278	**0**
561980	Depr - Contruction in Progress	28,618	0	0	**0**
Total	**Equipment**	**140,864**	**21,091**	**21,091**	**0**
551010	Non-Capital Office Furniture & Equipment	194,671	22,613	35,500	**0**
551015	Non-Capital Computer Equipment	199,278	17,755	13,300	**0**
551020	Non-Capital Communication Equipment	3,749	550	1,000	**0**
551025	Non-Capital Scientific/Medical Equipment	80,966	34,000	36,000	**0**
551030	Non-Capital Machinery & Equipment	5,129	0	1,000	**0**
551040	Non-Capital Other	15,466	1,350	4,900	**0**
551045	Non-Capital Vehicles/Rolling Stock	(2,000)	40	0	**0**
581981	Capital AUC Settlement	(28,618)	0	0	**0**
Total	**Non-Capital Equipment**	**468,641**	**76,308**	**91,700**	**0**
532120	Transfer to Fleet/Eq	345,023	275,640	275,640	**140,972**
Total	**Debt Service and Other Uses**	**345,023**	**275,640**	**275,640**	**140,972**
	Grand Total Expenditures	**56,637,759**	**48,888,354**	**48,888,354**	**48,363,481**