

HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

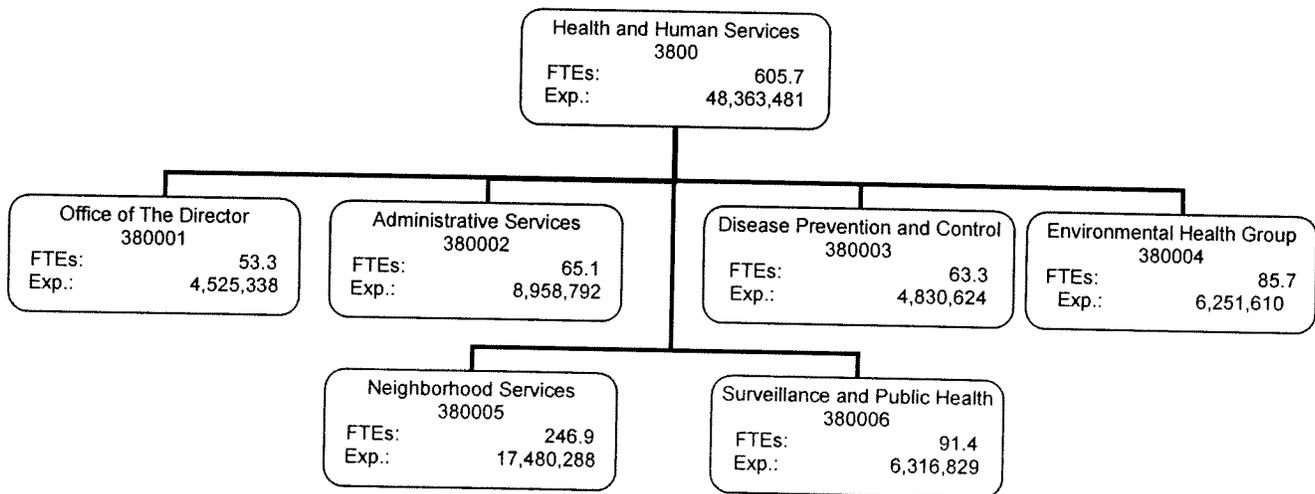
The Health and Human Services Department (HDHHS) has engaged in a mission to promote and protect the health and social well being of Houstonians. The fulfillment of this mission has led the department to remarkable achievements over the last few years. To accomplish this mission, the department's program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



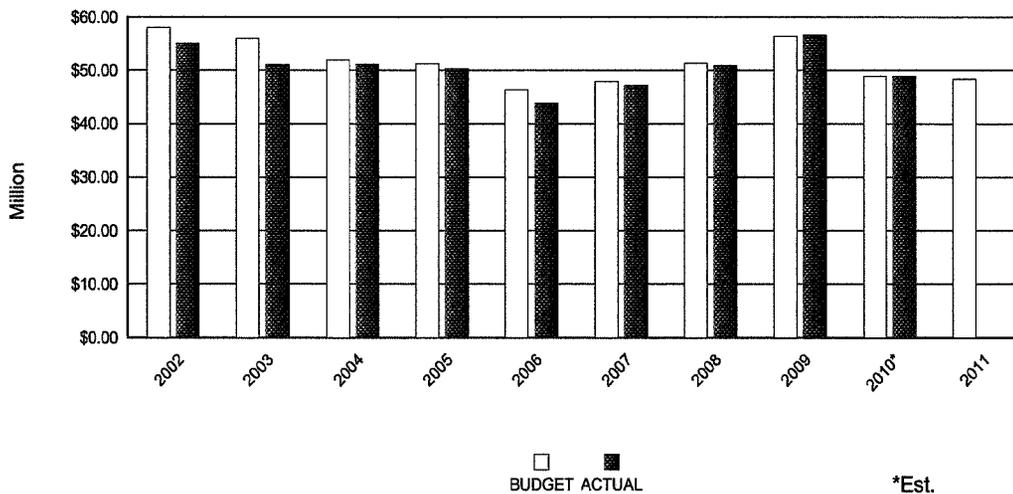
FISCAL YEAR 2011 BUDGET

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	14,834,514	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	<ul style="list-style-type: none"> 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
<p>380001 Office of The Director</p> <p>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.</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>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>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>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>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>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, and Children's Environmental Health.</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>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>	<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>

FISCAL YEAR 2011 BUDGET

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.

FISCAL YEAR 2011 BUDGET

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	<u>727.9</u>		<u>56,637,759</u>	<u>635.9</u>		<u>48,888,354</u>	<u>605.7</u>		<u>48,363,481</u>

FISCAL YEAR 2011 BUDGET

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	

FISCAL YEAR 2011 BUDGET

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)

FISCAL YEAR 2011 BUDGET

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	

FISCAL YEAR 2011 BUDGET

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)

FISCAL YEAR 2011 BUDGET

Business Area Revenue Summary

Fund Name : General Fund
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 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	250,000	216,000
	Total HHS - Consumer Health	4,277,100	4,500,000	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	14,834,514	13,822,950

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	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

FISCAL YEAR 2011 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	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
560240	Communication Equipment	5,277	5,278	5,278	0
561980	Depr - Construction 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