

HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

The Health and Human Services Department (HDHHS) works with the community to promote and protect the health and social well being of Houstonians. To accomplish this mission, the department's programs 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
- Reduce the incidence of chronic disease
- Prepare for a health disaster
- Provide the community with information

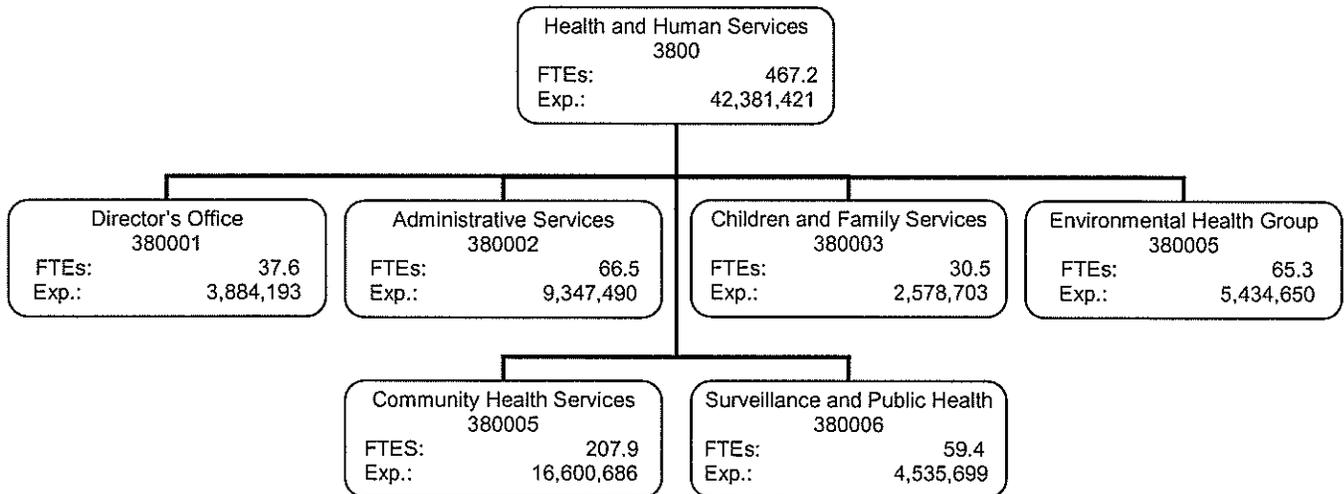
Department Short Term Goals

- Prevent the spread of communicable diseases
- Protect against environmental hazards
- Assure quality and accessible community-wide health and human services
- Educate, promote and encourage healthy behaviors
- Improve the public health infrastructure
- Collect, analyze and disseminate health data
- Provide leadership, planning and policy development
- Assure a competent public health workforce

Department Long Term Goals

- Improve communicable/infectious disease identification and control
- Improve the environment and environmental outcomes in the City
- Improve departmental infrastructure to provide effective and efficient services to the community
- Improve access to health information and dissemination

Department Organization



Business Area Budget Summary

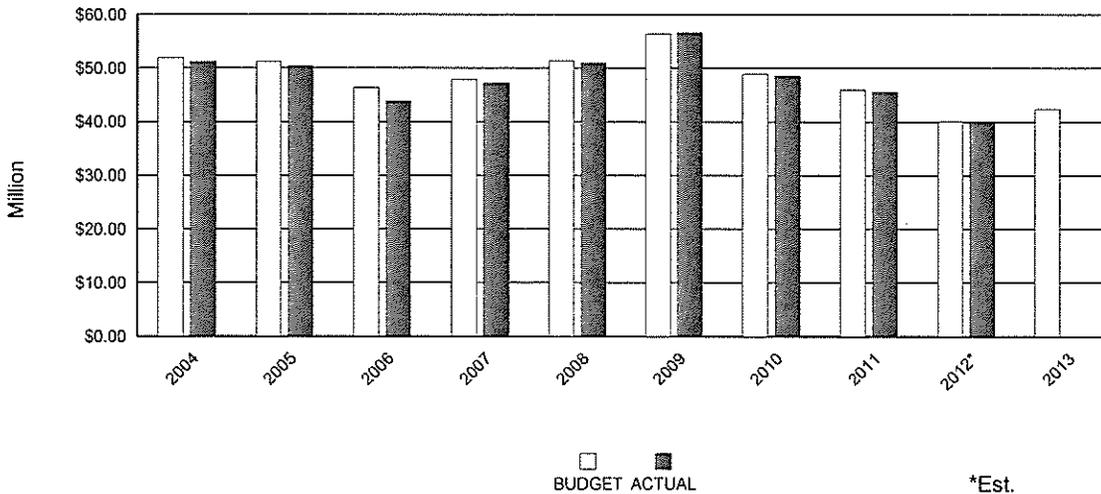
Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	38,409,587	32,961,147	33,770,317	35,806,150
	Supplies	1,661,039	1,444,520	1,075,700	1,061,790
	Other Services and Charges	5,329,198	5,502,983	5,211,434	5,505,481
	Equipment	66,727	89,502	0	0
	Non-Capital Equipment	6,607	69,199	9,900	8,000
	Total M & O Expenditures	45,473,158	40,067,351	40,067,351	42,381,421
	Debt Service & Other Uses	140,972	0	0	0
Total Expenditures		45,614,130	40,067,351	40,067,351	42,381,421
Revenues		15,066,839	15,169,700	14,584,900	13,369,500
Staffing	Full-Time Equivalents - Civilian	571.4	450.8	458.0	467.2
	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	571.4	450.8	458.0	467.2
	Full-Time Equivalents - Overtime	3.4	2.4	2.4	1.5

Significant Budget Changes and Highlights

- o FY2013 Budget includes funding for expenditure increases in health benefits (\$815,384) and pension contribution (\$874,896).
- o Relocate laboratory services from the old Braeswood location to the new Holcombe facility.
- o Additional funding for Tuberculosis Control (TB) Program as a result of federal Community Development Block Grant (CDBG) reductions in the amount of \$554,000 (9 FTEs).

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



FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund			
Business Area Name : Health and Human Services			
Fund No./Bus Area No. : 1000 / 3800			
Name: Director's Office -- 380001			
Mission: Provide 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.			
Goal: Protect the community from communicable disease. Optimize the health of mothers, infants, and children. Promote environmental health and well-being through human services. Provide the community with information. Prepare for a health disaster and reduce the incidence of chronic disease.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Complete Network Requests	780	406	929
Complete Programming Requests	139	106	205
Desktop Support Requests	7,277	5,300	7,168
Mayor Customer Service Response	124	120	108
Name: Administrative Services Division -- 380002			
Mission: Support the department in maximizing services through efficient financial reporting, revenue enhancement, exceptional customer service and effective controlling processes.			
Goal: Provide all areas of the department with timely and accurate administrative services to maximize resources.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
MFOR and other financial analysis and reports	18	24	24
Grant Setups	66	60	60
Contract Setups	77	50	50
Name: Children and Family Services -- 380003			
Mission: Promote and protect the health and social well-being of Houston's children and seniors while encouraging self-sufficiency when possible.			
Goal: To promote optimal growth of Houston's at-risk mothers, babies, and small children through nutrition, nutrition education, and referral services. To promote oral health and community-based primary preventive measures for at-risk Houston children. To promote the well-being and quality of life for seniors.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Safety Net Dental Encounters	10,701	8,000	8,000
Project Saving Smiles	11,004	2,770	3,000
Care Houston Encounters	877	1,000	1,000
Immunization Clinic Encounters	27,702	20,000	10,000
Family Planning Encounters	17,831	12,200	12,200

FISCAL YEAR 2013 BUDGET

Division Mission and Performance Measures			
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800			
Name: Environmental Health Group -- 380004			
Mission: Improve the health and welfare of Houston residents by reducing the impact of environmental and food borne hazards. Provide enforcement and protection for Houston residents in the areas of outdoor air quality, surface water quality, occupational health and safety inspections, indoor air quality, food sanitation and a safe in-home environment.			
Goal: Develop a coordinated, integrated complaint intake and response system for the Bureaus within the Environmental Health Division. Develop an integrated database of environmental health data from various stakeholders. Focus program efforts on areas of high risk while maintaining critical complaint response capacity. Maintain all mandated inspection, permitting, monitoring and investigative activities.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Air, Water and Waste Investigations	3,064	2,800	2,800
Food Establishments Inspections	25,053	24,000	37,938
Food Establishments Complaints	2,159	2,100	2,200
Enforcement Cases - BPCP	61	80	80
Radiation Inspections	88	150	175
Name: Community Health Services -- 380005			
Mission: Promote and protect the health and social well-being of Houstonians.			
Goal: 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."			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Number of TB Prescriptions	24,865	24,500	24,500
Number of Clinic Orders Filled	74,153	45,500	45,500
STD Encounters	16,991	15,800	15,800
Jail Health Clinic Encounters	187,105	165,700	165,700
TB Clinic Encounters	9,669	6,500	6,500
Name: Surveillance and Public Health Preparedness -- 380006			
Mission: Respond to disasters and epidemics using epidemiological and laboratory resources to prevent and control diseases in support of policies that enable families and individuals to be self-sufficient and live in a safe and healthy community.			
Goal: Initiate all high priority disease investigations like meningitis, anthrax, etc. Perform lab tests within established turnaround times. Establish infrastructure that receives, analyzes and transmits public health data. Provide appropriate post exposure prophylaxis when required. Coordinate public health emergency response with community partners.			
Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Number of Diseases Investigated	14,744	40,000	40,000
Number of Outbreaks Investigated	42	40	40
Laboratory Tests Performed	448,480	486,000	420,000

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Director's Office 380001 The Director's Office provides oversight and input related to legislative and health policy issues, facilitates department strategic planning, acts as liaison for community stakeholders. Instrumental in providing direction for administrative support, management, and programmatic issues. Coordinates strategic planning, program evaluation, project partnership and policy development support.	54.8	3,961,080	39.4	3,868,800	37.6	3,884,193
Administrative Services Division 380002 Administrative Services Division consists of General and Special Revenue Funds and Grants Budget Groups, Contracts and Procurement, Business Management, Birth and Death Certificates and Facility Maintenance.	95.3	8,621,531	66.0	8,886,492	66.5	9,347,490
Children and Family Services 380003 Instrumental in promoting optimal growth of Houston's at risk mothers, babies and small children through nutrition, nutrition education and referral services. Promotes the well-being and quality of life for seniors and assists with oral health and preventive dental cares for at-risk Houston children.	28.8	3,241,544	32.5	2,389,682	30.5	2,578,703
Environmental Health Group 380004 The Environmental Health Division consists of the Bureaus of Air Quality Control (BAQC), Water Resources Protection (BWRP), Consumer Health Services (BCHS), and Community and Children's Environmental Health (BCCEH).	112.9	6,081,509	65.3	5,182,300	65.3	5,434,650
Community Health Services 380005 Community Health Services provides public health clinical and social support services to enhance the health and well-being of individuals through a network of Houston area health centers and multi-service centers. Key components include HIV/STD prevention, TB Control, Immunizations, and Jail Health Operations.	239.8	19,128,219	202.1	15,964,817	207.9	16,600,686

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Surveillance and Public Health Preparedness 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services and Public Health Preparedness.	39.8	4,580,247	52.7	3,775,260	59.4	4,535,699
Total	571.4	45,614,130	458.0	40,067,351	467.2	42,381,421

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ACCOUNT CLERK	10	2.0	1.0	(1.0)
ADMINISTRATION MANAGER	26	8.0	7.0	(1.0)
ADMINISTRATION MANAGER (EXE LEV)	26	3.0	3.0	
ADMINISTRATIVE AIDE	10	1.0	1.0	
ADMINISTRATIVE ASSISTANT	17	7.0	5.8	(1.2)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	
ADMINISTRATIVE COORDINATOR	24	9.0	9.0	
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	10.0	9.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	6.8	4.0	(2.8)
ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	33	0.0	0.8	0.8
BUREAU CHIEF,PUBLIC HEALTH	30	0.0	1.0	1.0
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	6.4	6.3	(0.1)
CASHIER	6	2.0	0.0	(2.0)
CENTER ADMINISTRATOR	25	0.0	1.0	1.0
CHEMIST I	14	0.0	1.0	1.0
CHEMIST II	17	5.0	4.0	(1.0)
CHEMIST III	21	3.0	3.0	
CHEMIST IV	23	4.0	4.0	
CHIEF NURSE,RN	25	4.0	4.0	
CHIEF PHARMACIST	27	0.0	1.0	1.0
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	2.4	2.4	
CLINIC ASSISTANT	9	25.0	25.0	
COMMUNICATIONS TECHNICIAN	15	0.0	1.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	1.0	(1.0)
COMMUNITY LIAISON	18	9.0	10.0	1.0
COMMUNITY RELATIONS SPECIALIST	11	13.0	11.7	(1.3)
COUNSELOR	20	3.0	4.0	1.0
CUSTOMER SERVICE CLERK	10	4.0	4.0	
CUSTOMER SERVICE REP. I	13	26.0	25.0	(1.0)
CUSTOMER SERVICE REP. II	15	0.0	2.0	2.0
CUSTOMER SERVICE REP. III	16	1.0	1.8	0.8
CUSTOMER SERVICE SUPERVISOR	18	6.0	6.0	
DATA ENTRY OPERATOR	8	0.0	1.0	1.0
DENTAL ASSISTANT	9	16.0	16.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	0.0	1.0	1.0
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	2.0	1.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	7.7	7.7	
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR II	16	2.0	2.0	
ENVIRONMENTAL INVESTIGATOR III	20	8.0	8.0	
ENVIRONMENTAL INVESTIGATOR IV	23	3.0	3.5	0.5
ENVIRONMENTAL INVESTIGATOR V	28	0.0	0.2	0.2
EPIDEMIOLOGIST MANAGER	27	0.7	0.9	0.2
EXECUTIVE OFFICE ASSISTANT	15	1.0	2.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.0	0.5	0.5
FINANCIAL ANALYST III	21	0.0	1.0	1.0
FINANCIAL ANALYST IV	25	6.0	6.5	0.5

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
FIXED ASSET MANAGER	25	0.0	1.0	1.0
FIXED ASSET SPECIALIST	13	1.0	1.0	
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	2.0	2.0	
HEALTH PLANNING CHIEF	24	0.0	1.0	1.0
INVENTORY MANAGEMENT CLERK	9	2.0	1.0	(1.0)
IT PROJECT MANAGER	28	0.0	0.1	0.1
JAIL MEDICAL SPECIALIST	17	16.0	15.0	(1.0)
LABORATORY MANAGER	28	1.0	2.0	1.0
LABORATORY SUPERVISOR	24	4.9	6.5	1.6
LABORATORY TECHNICIAN	6	7.0	8.0	1.0
LICENSED VOCATIONAL NURSE	12	9.0	9.0	
MAILROOM SUPERVISOR	13	1.0	1.0	
MANAGEMENT ANALYST II	18	2.0	2.0	
MANAGEMENT ANALYST III	21	1.0	1.8	0.8
MANAGEMENT ANALYST IV	25	2.7	2.0	(0.7)
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	6.0	5.0	(1.0)
MICROBIOLOGIST II	17	6.0	8.0	2.0
MICROBIOLOGIST III	21	6.0	6.0	
MICROBIOLOGIST IV	23	3.0	3.0	
NURSE PRACTITIONER	26	4.0	5.0	1.0
OFFICE SUPERVISOR	17	1.0	0.0	(1.0)
PHARMACY TECHNICIAN	9	1.0	2.0	1.0
PHYSICIAN,MD	33	4.0	4.0	
PROGRAMMER ANALYST IV	25	0.8	0.0	(0.8)
PROJECT MANAGER	24	0.0	1.0	1.0
PUBLIC HEALTH CLERK	8	20.0	20.0	
PUBLIC HEALTH DENTIST,DDS	26	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR	12	3.0	6.0	3.0
PUBLIC HEALTH NURSE III	21	4.0	2.0	(2.0)
PUBLIC HEALTH NURSE IV	22	15.0	16.0	1.0
PUBLIC INFORMATION OFFICER	26	0.5	0.5	
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	8.0	8.0	
SANITARIAN II	17	8.8	8.8	
SANITARIAN III	21	11.2	11.2	
SENIOR ACCOUNT CLERK	13	4.0	5.0	1.0
SENIOR AUDITOR	21	1.0	0.0	(1.0)
SENIOR BUYER	22	2.0	2.0	
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR COMPUTER OPERATOR	14	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR COUNSELOR	22	4.0	7.0	3.0
SENIOR CUSTOMER SERVICE CLERK	12	9.0	6.8	(2.2)
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	0.0	1.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	1.0	2.0	1.0
SENIOR IT PROJECT MANAGER (EXE LEV)	30	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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
SENIOR JAIL MEDICAL SPECIALIST	19	4.0	4.0	
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR NUTRITIONIST	18	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	4.0	4.0	
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR PUBLIC HEALTH DENTIST,DDS	28	5.0	5.0	
SENIOR PUBLIC HEALTH EDUCATOR	18	2.0	2.0	
SENIOR PUBLIC HEALTH INVESTIGATOR	16	1.0	8.0	7.0
SENIOR STAFF ANALYST	28	1.0	1.0	
SENIOR STAFF ANALYST (EXE LEV)	28	1.2	2.2	1.0
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	6.8	7.8	1.0
STAFF ANALYST (EXE LEV)	26	1.0	0.0	(1.0)
STAFF EPIDEMIOLOGIST	22	4.6	6.6	2.0
STAFF PHARMACIST	25	2.0	2.0	
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	1.0	2.0	1.0
SYSTEMS CONSULTANT	26	2.0	2.8	0.8
SYSTEMS SUPPORT ANALYST II	19	2.0	2.4	0.4
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
X-RAY TECHNICIAN	13	2.0	2.0	
Total FTEs		<u>457.5</u>	<u>481.6</u>	<u>24.1</u>
Less adjustment for Civilian Vacancy Factor		<u>6.7</u>	<u>14.4</u>	<u>7.7</u>
Full-Time Equivalent		<u>450.8</u>	<u>467.2</u>	<u>16.4</u>

FISCAL YEAR 2013 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	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
3800020009	HHS - Department Wide Charges			
425110	Indirect Cost Recovery-Grants	4,300,000	4,613,400	4,100,000
426330	Miscellaneous Copies Fees	4,000	3,900	3,900
428080	Returned Check Charges	1,300	1,300	900
434340	Cashier Overages	0	1,500	0
447020	Garage Parking Revenue	150,000	150,000	146,000
452030	Miscellaneous Revenue	1,000	0	0
	Total HHS - Department Wide Charges	4,456,300	4,770,100	4,250,800
3800040003	HHS - Air Quality			
421060	Miscellaneous Health Permits	1,156,200	850,000	782,500
3800040006	HHS - Consumer Health			
421010	Special Food Permits	890,300	1,038,200	1,052,300
421020	Food Dealers Permits	3,381,700	3,343,400	3,395,600
421030	Food Managers Permits	474,100	349,400	354,700
421040	Mobile Food Vendor Licenses	479,100	351,300	356,100
421630	Administrative Fee - Licenses & Permits	153,200	150,900	150,900
	Total HHS - Consumer Health	5,378,400	5,233,200	5,309,600
3800050001	HHS - Neighborhood Svc			
426420	Building Space Rental Fees	490,000	490,000	490,000
426430	Facility Rental Fees	89,800	89,800	89,800
	Total HHS - Neighborhood Svc	579,800	579,800	579,800
3800050002	HHS - Maternal Child Health			
422010	Medicaid Title XIX	300,000	300,000	300,000
422020	Medicaid Title XX	1,200,000	870,000	370,000
	Total HHS - Maternal Child Health	1,500,000	1,170,000	670,000
3800050017	HHS - NuevaCasaDeAmigo			
426130	Dental Fees	0	5,000	0
3800060003	HHS - Vital Statistics			
426300	Certified Copies Fees	2,085,000	1,950,000	1,750,000
426330	Miscellaneous Copies Fees	14,000	0	0
452030	Miscellaneous Revenue	0	16,000	16,000
	Total HHS - Vital Statistics	2,099,000	1,966,000	1,766,000
3800060005	HHS - Laboratory Admin			
426420	Building Space Rental Fees	0	10,800	10,800
	Total Health and Human Services	15,169,700	14,584,900	13,369,500

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	26,501,268	22,076,210	22,868,134	23,308,576
500015	HOPE Union Business Leave	0	0	400	0
500030	Salary Part Time - Civilian	275,254	229,614	170,800	252,218
500060	Overtime - Civilian	193,240	141,900	272,026	95,800
500090	Premium Pay - Civilian	33,313	40,000	40,000	40,000
500110	Bilingual Pay - Civilian	145,284	116,081	120,342	125,476
500180	Temporary Employees	2,514	0	0	0
500250	HOPE Union Business Usage	2,062	0	4,100	0
501070	Pension - Civilian	4,235,632	4,055,418	4,114,451	4,988,042
501120	Termination Pay - Civilian	775,651	496,400	400,900	496,400
501160	Vehicle Allowance - Civilian	33,171	33,600	13,560	0
502010	FICA - Civilian	2,007,728	1,759,765	1,756,827	1,814,345
503010	Health Ins-Act Civilian	3,728,606	3,210,572	3,179,746	3,960,702
503015	Basic Life Insurance - Active Civilian	15,362	13,612	30,419	13,682
503060	Long Term Disability-Civilian	(386)	39,596	44,890	39,682
503090	Workers Compensation-Civilian-Admin	83,165	91,421	94,164	112,689
503100	Workers Compensation-Civilian-Claim	171,846	136,022	138,622	136,022
504030	Unemployment Claims - Administration	205,877	520,936	520,936	422,516
Total	Personnel Services	38,409,587	32,961,147	33,770,317	35,806,150
511010	Chemical Gases & Special Fluids	(1,692)	5,200	5,200	4,300
511015	Cleaning & Sanitary Supplies	43,971	18,200	16,400	18,100
511020	Construction Materials	760	0	2,000	0
511025	Electrical Hardware & Parts	65	4,209	100	300
511030	Mechanical Hardware & Parts	0	2,000	1,000	5,000
511040	Audiovisual Supplies	63	1,000	2,900	0
511045	Computer Supplies	22,989	43,200	28,000	19,000
511050	Paper & Printing Supplies	10,071	17,500	17,000	18,700
511055	Publications & Printed Materials	3,818	5,500	17,000	5,500
511060	Postage	119,034	81,049	50,200	42,600
511070	Miscellaneous Office Supplies	145,341	102,120	103,600	84,363
511075	Library Circulation Supplies	0	0	100	0
511080	General Laboratory Supplies	361,421	252,400	85,300	109,400
511085	Drugs & Medical Chemicals	532,674	566,505	352,300	371,200
511090	Medical & Surgical Supplies	109,525	79,889	97,700	114,300
511095	Small Technical & Scientific Equipment	3,834	5,900	5,900	300
511110	Fuel	154,695	183,100	183,100	182,700
511115	Vehicle Repair & Maintenance Supplies	98	2,100	1,000	2,500
511120	Clothing	918	2,500	6,100	1,000
511125	Food Supplies	22,958	3,200	11,000	0
511135	Recreational Supplies	897	0	100	0
511140	Landscaping & Gardening Supplies	3,047	2,000	0	0
511145	Small Tools & Minor Equipment	628	2,600	1,600	6,100
511150	Miscellaneous Parts & Supplies	125,899	63,848	87,500	76,427
511160	Protective Gear	13	500	500	0
511165	Fire Fighting Equipment	12	0	100	0
Total	Supplies	1,661,039	1,444,520	1,075,700	1,061,790
520100	Temporary Personnel Services	535,675	475,903	501,500	511,768
520101	Janitorial Services	44,928	22,000	20,000	14,400
520102	Security Services	59,062	71,913	59,100	40,700

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
520103	Subrecipient Contract Services	486,296	171,800	174,200	171,800
520105	Accounting & Auditing Services	0	0	300	0
520107	Computer Info/Contr	0	0	30,000	0
520108	Information Resource Services	24,236	65,200	48,474	65,200
520109	Medical Dental & Laboratory Services	61,814	32,036	17,100	73,800
520110	Management Consulting Services	29,897	44,800	18,200	0
520113	Photographic Services	(2,213)	0	0	0
520114	Miscellaneous Support Services	119,294	81,600	83,100	76,251
520115	Real Estate Lease/Office Rental	373,740	372,100	172,100	363,618
520119	Computer Equipment/Software Maintenance	81,597	51,254	44,000	38,400
520120	Communications Equipment Services	0	124,520	146,300	139,950
520121	IT Application Svcs	67,676	94,099	94,099	144,818
520122	Office Equipment Services	3,669	4,805	1,700	2,000
520123	Vehicle & Motor Equipment Services	261,328	240,500	240,400	240,400
520124	Other Equipment Services	4,220	27,832	11,500	2,400
520126	Construction Site Work Services	19,951	0	0	0
520157	Computer Software Maintenance Services	0	42,200	45,700	63,600
520159	Non-Sub-Recipient Grant Contract	268,992	277,000	277,000	165,300
520510	Mail/Delivery Services	478	7,137	2,500	0
520515	Print Shop Services	24,681	11,542	12,200	13,200
520520	Printing & Reproduction Services	7,252	11,909	9,000	8,500
520605	Advertising Services	1,540	1,000	100	0
520705	Insurance Fees	238,077	267,165	267,165	326,623
520725	Assessments - Other Governments	221,986	40,700	40,600	112,000
520760	Contributions	128	0	0	0
520765	Membership & Professional Fees	106,984	84,800	76,800	79,800
520805	Education & Training	61,201	73,200	49,000	52,600
520815	Tuition Reimbursement	23,431	10,000	10,000	10,000
520905	Travel - Training Related	84,561	114,110	98,100	86,808
520910	Travel - Non-Training Related	46,383	43,483	46,900	37,800
521310	Small Diff. -GR/IR	2,673	0	0	0
521405	Building Maintenance Services	2,028	1,700	400	10,600
521415	Land and Grounds Maintenance	0	2,000	0	0
521605	Data Services	184,605	225,000	225,000	318,150
521610	Voice Services	1,095,035	1,084,086	1,084,086	1,062,404
521620	Voice Equipment	30,624	23,796	23,796	29,400
521625	Voice Labor	30,397	25,000	25,000	21,607
521630	GIS Revolving Fund Services	42,238	50,627	50,627	38,476
521705	Vehicle/Equipment Rental/Lease	62,050	1,600	16,600	1,000
521715	Office Equipment Rental	30,409	15,100	16,400	6,500
521725	Other Rental	27,158	30,000	28,000	24,100
521730	Parking Space Rental	2,484	3,400	4,900	400
522305	Freight Charges	997	1,100	700	1,000
522410	Cashier Shortages	519	344	200	0
522420	Petty Cash/Change Special Fund	0	0	100	0
522430	Miscellaneous Other Services & Charges	87,057	125,955	130,620	120,184
522720	Interfund Payroll Services	(1,650)	0	0	0
522721	Interfund HR Client Services	293,038	603,413	603,413	703,690
522722	KRONOS Service Chargeback	0	21,338	21,338	17,341
522723	Drainage Fee Service Chargeback	0	61,778	61,778	58,170
522780	Interfund Photo Copy Services	182,625	158,200	115,400	183,625

FISCAL YEAR 2013 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	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
522790	Interfund Inventory Adjustments	0	8,100	9,400	10,300
522835	Scrapping of Inventory for Disposal	47	0	700	800
522840	Interfund Permit Center Rent Chargeback	0	195,838	195,838	55,998
Total	Other Services and Charges	5,329,198	5,502,983	5,211,434	5,505,481
560210	Furniture Fixtures and Equipment	49,995	89,502	0	0
560230	Computer HW and Developed SW	16,732	0	0	0
Total	Equipment	66,727	89,502	0	0
551010	Non-Capital Office Furniture & Equipment	11,702	9,550	6,600	7,000
551015	Non-Capital Computer Equipment	(15,863)	19,426	2,300	1,000
551025	Non-Capital Scientific/Medical Equipment	9,602	39,919	600	0
551040	Non-Capital Other	1,166	304	400	0
Total	Non-Capital Equipment	6,607	69,199	9,900	8,000
532120	Transfer to Fleet/Eq	140,972	0	0	0
Total	Debt Service and Other Uses	140,972	0	0	0
Grand Total Expenditures		45,614,130	40,067,351	40,067,351	42,381,421