

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

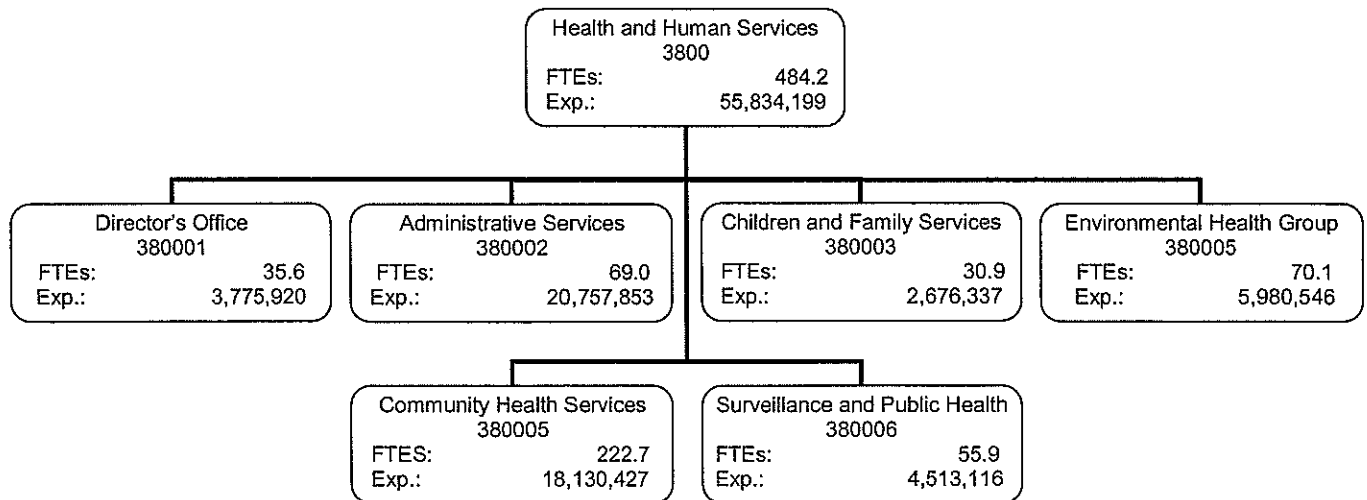
Department Short Term Goals

- 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

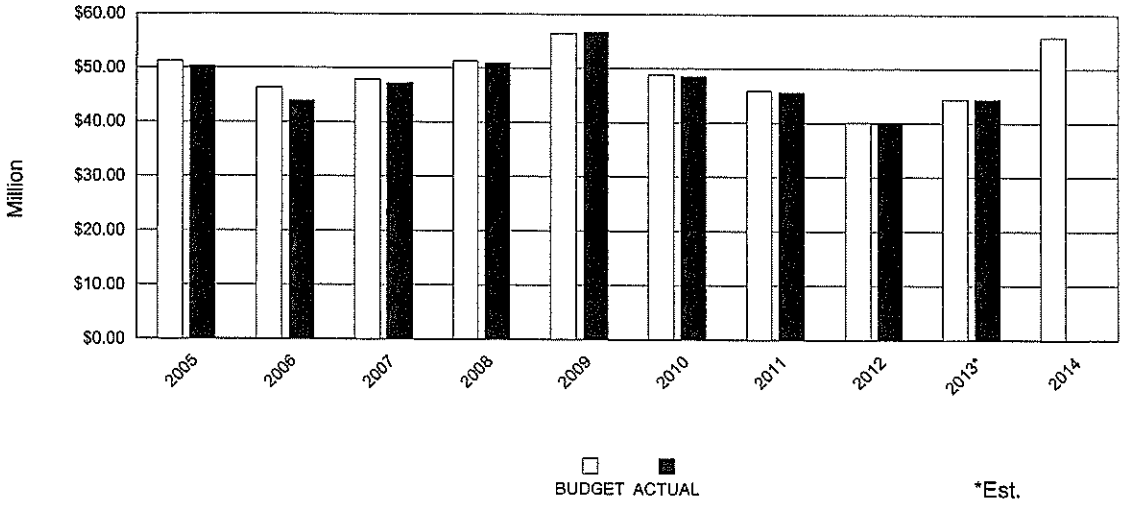
Fund Name : General Fund
Business Area Name : Health and Human Services
Fund No./Bus. Area No. : 1000 / 3800

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	32,782,452	35,600,650	35,641,454	38,039,294
	Supplies	1,898,739	964,021	1,088,120	921,735
	Other Services and Charges	5,225,452	7,547,703	7,599,803	16,873,170
	Equipment	150,497	23,000	0	0
	Non-Capital Equipment	65,955	219,974	25,971	0
	Total M & O Expenditures	40,123,095	44,355,348	44,355,348	55,834,199
	Debt Service & Other Uses	0	0	0	0
Total Expenditures		40,123,095	44,355,348	44,355,348	55,834,199
Revenues		14,488,334	13,369,500	15,679,442	24,628,898
Staffing	Full-Time Equivalents - Civilian	454.6	467.8	469.1	484.2
	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	454.6	467.8	469.1	484.2
	Full-Time Equivalents - Overtime	3.8	2.4	2.4	0.0

Significant Budget Changes and Highlights

- o The FY2014 Budget provides funding for the health benefits, pension contribution and municipal employees 3% pay increases.
- o The FY2013 Estimate and FY2014 Budget also includes the Texas Medicaid Transformation 1115 Waiver Intergovernmental Transfer (IGT) offset by revenues as reimbursements are received from the Centers for Medicare and Medicaid Services (CMS); \$1,813,742 and \$10,339,698 respectively. The Texas Medicaid Transformation 1115 Waiver is a new Medicaid demonstration waiver, Texas Health Care Transformation and Quality Improvement Program, approved by the CMS.
- o The FY2014 Budget includes funding for Jail Health Staffing and Tuberculosis Program Staffing.

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



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Mayor Customer Service Responses	I,F	119	108	108	120
Safety Net Dental Encounters	Q,F	9,926	8,000	9,554	9,000
Project Saving Smiles	Q,F	4,063	3,000	3,137	3,000
STD Clinic Encounters	P,Q,F	15,687	15,800	13,803	13,500
Immunization Clinic Encounters	P,Q,F	18,751	10,000	12,885	13,000
Jail Health Encounters	Q,P	165,870	165,700	156,288	160,000
Tuberculosis Control Clinic Encounters	Q,P	5,971	6,500	3,027	3,000
Family Planning Clinic Encounters	Q,F	11,983	12,200	11,942	11,000
Business Process Measures					
Air, Water and Waste Investigations	P,Q,I	3,114	2,800	2,800	2,800
Food Facility Inspections	P,F,I,Q	N/A	N/A	N/A	29,091
Food Establishments Complaints	P,F,I,Q	2,464	2,200	2,200	2,346
Enforcement Cases	P,Q,F	116	80	80	80
Radiation Inspections	P,Q,F	211	175	175	252
Diseases Investigated	P,Q	34,112	40,000	40,000	40,000
Outbreaks Investigated	P,Q,I	139	40	400	400
Laboratory Test Performed	P,Q,F	388,487	420,000	420,000	430,000
People and Technology Measures					
Complete Network Requests	I	601	929	929	1,152
Complete Programming Request	I	123	205	205	324
Complete Desktop Support Requests	I	6,548	7,168	7,168	7,800
Financial Measures					
Expenditures Budget vs Actual Utilization	F	100%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	96%	100%	117%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)		Infrastructure (I)	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800							
Division Description		FY2012 Actual		FY2013 Estimate		FY2014 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Director Office Group	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.		37.8	3,887,710	36.4	3,730,730	35.6	3,775,920
Administrative Services Division	380002						
Administrative Services Division consists of General, Special Revenue Funds and Grants Budget Groups, Contracts and Procurement, Business Management, Birth and Death Certificates and Facility Maintenance.		65.2	8,449,664	68.0	11,395,253	69.0	20,757,853
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.		31.0	2,652,571	30.5	2,611,895	30.9	2,676,337
Environmental Health Services	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).		72.3	5,643,565	65.1	5,596,200	70.1	5,980,546
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.		200.3	15,543,952	212.4	16,573,075	222.7	18,130,427

FISCAL YEAR 2014 BUDGET

Division Summary						
Fund Name : General Fund Business Area Name : Health and Human Services Fund No./Bus Area No. : 1000 / 3800						
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Surveillance & Public Health Preparedness 380006 Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services and Public Health Preparedness.	48.0	3,945,633	56.7	4,448,195	55.9	4,513,116
Total	<u>454.6</u>	<u>40,123,095</u>	<u>469.1</u>	<u>44,355,348</u>	<u>484.2</u>	<u>55,834,199</u>

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	
ADMINISTRATION MANAGER	26	7.0	7.0	
ADMINISTRATION MANAGER (EXE LEV)	26	3.0	3.3	0.3
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	5.8	6.8	1.0
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	
ADMINISTRATIVE COORDINATOR	24	9.0	6.0	(3.0)
ADMINISTRATIVE SPECIALIST	20	1.0	2.7	1.7
ADMINISTRATIVE SUPERVISOR	22	9.0	7.0	(2.0)
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	4.0	
ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	33	0.8	0.8	
BUREAU CHIEF,PUBLIC HEALTH	30	1.0	0.1	(0.9)
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	6.3	5.0	(1.3)
CENTER ADMINISTRATOR	25	1.0	1.0	
CHEMIST I	14	1.0	1.0	
CHEMIST II	17	4.0	4.0	
CHEMIST III	21	3.0	2.0	(1.0)
CHEMIST IV	23	4.0	4.0	
CHIEF NURSE,RN	25	4.0	4.0	
CHIEF PHARMACIST	27	1.0	1.0	
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	2.4	2.4	
CLINIC ASSISTANT	9	25.0	29.0	4.0
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	0.0	1.0	1.0
COMMUNITY INVOLVEMENT COORDINATOR	22	1.0	0.0	(1.0)
COMMUNITY LIAISON	18	10.0	11.0	1.0
COMMUNITY RELATIONS SPECIALIST	11	11.7	17.2	5.5
COUNSELOR	20	4.0	5.0	1.0
CUSTOMER SERVICE CLERK	10	4.0	4.0	
CUSTOMER SERVICE REP. I	13	25.0	24.0	(1.0)
CUSTOMER SERVICE REP. II	15	2.0	2.0	
CUSTOMER SERVICE REP. III	16	1.8	1.0	(0.8)
CUSTOMER SERVICE SUPERVISOR	18	6.0	4.0	(2.0)
DATA ENTRY OPERATOR	8	1.0	0.0	(1.0)
DENTAL ASSISTANT	9	16.0	16.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	5.0	3.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	1.0	0.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	7.7	9.0	1.3
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	3.5	3.0	(0.5)
ENVIRONMENTAL INVESTIGATOR V	28	0.2	1.1	0.9
EPIDEMIOLOGIST MANAGER	27	0.9	0.0	(0.9)
EPIDEMIOLOGIST SUPERVISOR	24	0.0	1.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	2.0	3.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.5	0.5	
FINANCIAL ANALYST III	21	1.0	1.0	

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

Fund Name : General Fund
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Fund No./Bus Area No. : 1000 / 3800

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
FINANCIAL ANALYST IV	25	6.5	8.0	1.5
FIXED ASSET MANAGER	25	1.0	1.0	
FIXED ASSET SPECIALIST	13	1.0	2.0	1.0
GIS ANALYST	20	1.0	0.0	(1.0)
GRADUATE ENGINEER	22	2.0	2.0	
HEALTH PLANNING CHIEF	24	1.0	1.0	
HUMAN SERVICE PROGRAM MANAGER	25	0.0	9.0	9.0
INVENTORY MANAGEMENT CLERK	9	1.0	1.5	0.5
IT PROJECT MANAGER	28	0.1	0.1	
JAIL MEDICAL SPECIALIST	17	15.0	16.0	1.0
LABORATORY MANAGER	28	2.0	2.0	
LABORATORY SUPERVISOR	24	6.5	6.4	(0.1)
LABORATORY TECHNICIAN	6	8.0	8.0	
LICENSED VOCATIONAL NURSE	12	9.0	9.0	
MAILROOM SUPERVISOR	13	1.0	1.0	
MANAGEMENT ANALYST II	18	2.0	3.0	1.0
MANAGEMENT ANALYST III	21	1.8	2.0	0.2
MANAGEMENT ANALYST IV	25	2.0	3.8	1.8
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	5.0	4.0	(1.0)
MICROBIOLOGIST II	17	8.0	10.3	2.3
MICROBIOLOGIST III	21	6.0	6.0	
MICROBIOLOGIST IV	23	3.0	4.0	1.0
NURSE PRACTITIONER	26	5.0	8.5	3.5
OFFICE SUPERVISOR	17	0.0	0.8	0.8
PHARMACY TECHNICIAN	9	2.0	2.0	
PHYSICIAN,MD	33	4.0	4.0	
PROGRAMMER ANALYST IV	25	0.0	2.0	2.0
PROJECT MANAGER	24	1.0	1.0	
PUBLIC HEALTH CLERK	8	20.0	18.0	(2.0)
PUBLIC HEALTH DENTIST,DDS	26	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR	12	6.0	4.0	(2.0)
PUBLIC HEALTH INVESTIGATOR SUPERVISOR	21	0.0	2.0	2.0
PUBLIC HEALTH NURSE III	21	2.0	1.0	(1.0)
PUBLIC HEALTH NURSE IV	22	16.0	15.0	(1.0)
PUBLIC INFORMATION OFFICER	26	0.5	0.5	
REGISTRAR-VITAL STATISTICS	26	1.0	0.0	(1.0)
SANITARIAN I	14	8.0	11.8	3.8
SANITARIAN II	17	8.8	12.2	3.4
SANITARIAN III	21	11.2	10.4	(0.8)
SENIOR ACCOUNT CLERK	13	5.0	6.0	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	0.0	(4.0)
SENIOR COMPUTER OPERATOR	14	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR COUNSELOR	22	7.0	7.0	
SENIOR CUSTOMER SERVICE CLERK	12	6.8	10.6	3.8
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	1.0	1.0	

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
SENIOR HEALTH PLANNER	20	0.0	0.8	0.8
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.7	0.7
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	1.0	
SENIOR JAIL MEDICAL SPECIALIST	19	4.0	7.0	3.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR NUTRITIONIST	18	1.0	0.0	(1.0)
SENIOR OFFICE ASSISTANT	12	4.0	3.0	(1.0)
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	8.0	9.2	1.2
SENIOR STAFF ANALYST	28	1.0	1.9	0.9
SENIOR STAFF ANALYST (EXE LEV)	28	2.2	2.2	
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	0.0	(1.0)
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	7.8	6.3	(1.5)
STAFF ANALYST (EXE LEV)	26	0.0	1.5	1.5
STAFF EPIDEMIOLOGIST	22	6.6	6.6	
STAFF PHARMACIST	25	2.0	1.0	(1.0)
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	2.0	2.0	
SYSTEMS CONSULTANT	26	2.8	0.8	(2.0)
SYSTEMS SUPPORT ANALYST II	19	2.4	2.0	(0.4)
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.2	0.2
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
X-RAY TECHNICIAN	13	2.0	2.0	
Total FTEs		481.6	512.0	30.4
Less adjustment for Civilian Vacancy Factor		13.8	27.8	14.0
Full-Time Equivalent		467.8	484.2	16.4

FISCAL YEAR 2014 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	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
3800020009	HHS - Department Wide Charges			
422153	Intergovernmental Revenue - 1115 Waiver	0	1,813,742	10,339,698
425110	Indirect Cost Recovery-Grants	4,100,000	4,100,000	4,100,000
426330	Miscellaneous Copies Fees	3,900	3,900	1,000
428080	Returned Check Charges	900	900	500
447020	Garage Parking Revenue	146,000	146,000	146,000
490080	Other Operating Transfers In	0	160,000	0
	Total HHS - Department Wide Charges	4,250,800	6,224,542	14,587,198
3800040003	HHS - Plt, Cnt&Pre-Air			
421060	Miscellaneous Health Permits	782,500	976,000	1,150,000
3800040006	HHS - Consumer Health			
421010	Special Food Permits	1,052,300	1,052,300	1,371,000
421020	Food Dealers Permits	3,395,600	3,471,900	3,565,200
421030	Food Managers Permits	354,700	331,600	335,500
421040	Mobile Food Vendor Licenses	356,100	459,600	485,300
421630	Administrative Fee - Licenses & Permits	150,900	172,100	174,200
	Total HHS - Consumer Health	5,309,600	5,487,500	5,931,200
3800050001	HHS - Neighborhood Svc			
426420	Building Space Rental Fees	490,000	470,000	470,400
426430	Facility Rental Fees	89,800	62,400	62,400
434340	Cashier Overages	0	2,200	100
452030	Miscellaneous Revenue	0	0	100
	Total HHS - Neighborhood Svc	579,800	534,600	533,000
3800050002	HHS - Maternal Child Health			
422010	Medicaid Title XIX	300,000	300,000	300,000
422020	Medicaid Title XX	370,000	0	0
422025	Family Planning Fee for Service	0	370,000	370,000
	Total HHS - Maternal Child Health	670,000	670,000	670,000
3800050004	HHS - Oral Health			
426130	Dental Fees	0	10,000	400
3800060003	HHS - Vital Statistics			
426300	Certified Copies Fees	1,750,000	1,750,000	1,741,100
452030	Miscellaneous Revenue	16,000	16,000	16,000
	Total HHS - Vital Statistics	1,766,000	1,766,000	1,757,100
3800060005	HHS - Laboratory Admin			
426420	Building Space Rental Fees	10,800	10,800	0
	Total Health and Human Services	13,369,500	15,679,442	24,628,898

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	21,939,043	23,272,576	23,256,108	24,614,846
500030	Salary Part Time - Civilian	213,934	252,218	267,184	468,250
500060	Overtime - Civilian	265,257	95,800	7,800	0
500090	Premium Pay - Civilian	26,870	40,000	40,000	40,000
500110	Bilingual Pay - Civilian	116,937	125,476	126,414	133,909
500250	HOPE Union Business Usage	4,074	0	0	0
501070	Pension - Civilian	4,150,810	4,988,042	4,960,541	5,585,114
501120	Termination Pay - Civilian	449,232	326,900	502,400	381,972
501160	Vehicle Allowance - Civilian	9,028	0	1,830	4,641
502010	FICA - Civilian	1,706,954	1,814,345	1,808,128	1,925,344
503010	Health Ins-Act Civilian	3,253,274	3,960,702	3,905,883	4,461,343
503015	Basic Life Insurance - Active Civilian	13,148	13,682	14,693	18,628
503060	Long Term Disability-Civilian	36,817	39,682	66,782	40,748
503090	Workers Compensation-Civilian-Admin	80,389	112,689	118,157	117,115
503100	Workers Compensation-Civilian-Claim	55,827	136,022	137,676	136,022
504030	Unemployment Claims - Administration	460,858	422,516	427,858	111,362
Total	Personnel Services	32,782,452	35,600,650	35,641,454	38,039,294
511010	Chemical Gases & Special Fluids	3,505	2,300	1,700	1,700
511015	Cleaning & Sanitary Supplies	42,017	16,900	54,300	25,800
511020	Construction Materials	1,969	0	0	0
511025	Electrical Hardware & Parts	268	300	300	300
511030	Mechanical Hardware & Parts	40	4,200	3,600	3,600
511035	Meters Hydrants & Plumbing Supplies	(263)	0	0	0
511045	Computer Supplies	23,633	18,139	17,842	18,600
511050	Paper & Printing Supplies	18,226	17,900	13,683	13,500
511055	Publications & Printed Materials	14,847	5,879	8,800	6,400
511060	Postage	59,284	42,650	80,876	68,255
511070	Miscellaneous Office Supplies	130,184	75,271	88,667	82,900
511075	Library Circulation Supplies	34	0	0	0
511080	General Laboratory Supplies	654,213	121,200	214,056	138,451
511085	Drugs & Medical Chemicals	514,748	262,050	203,000	145,000
511090	Medical & Surgical Supplies	131,890	137,700	122,296	96,200
511095	Small Technical & Scientific Equipment	2,026	300	2,000	0
511110	Fuel	217,919	182,700	182,800	235,329
511115	Vehicle Repair & Maintenance Supplies	126	2,500	2,000	2,500
511120	Clothing	1,982	6,441	3,000	2,300
511125	Food Supplies	8,138	0	300	300
511135	Recreational Supplies	122	0	0	0
511145	Small Tools & Minor Equipment	429	6,100	2,400	2,400
511150	Miscellaneous Parts & Supplies	73,359	61,491	86,500	78,200
511165	Fire Fighting Equipment	43	0	0	0
Total	Supplies	1,898,739	964,021	1,088,120	921,735
520100	Temporary Personnel Services	462,464	853,085	744,762	603,303
520101	Janitorial Services	30,589	14,400	30,000	35,000
520102	Security Services	25,858	25,950	19,500	24,500
520103	Subrecipient Contract Services	161,521	159,244	120,000	91,200
520105	Accounting & Auditing Services	252	30,300	30,000	0
520107	Computer Info/Contr	3,375	0	0	0
520108	Information Resource Services	54,177	65,200	64,900	64,800

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520109	Medical Dental & Laboratory Services	29,833	35,650	45,174	16,900
520110	Management Consulting Services	57,532	550	600	0
520111	Real Estate Services	1,058	0	0	0
520113	Photographic Services	(3,720)	0	0	0
520114	Miscellaneous Support Services	80,527	47,656	36,100	37,300
520115	Real Estate Lease/Office Rental	372,033	260,278	319,175	377,618
520119	Computer Equipment/Software Maintenance	47,039	34,900	34,700	38,200
520120	Communications Equipment Services	59,968	83,883	48,300	77,900
520121	IT Application Svcs	68,118	144,818	144,818	517,685
520122	Office Equipment Services	1,260	1,070	0	0
520123	Vehicle & Motor Equipment Services	279,953	240,400	192,400	137,800
520124	Other Equipment Services	7,306	31,850	19,780	2,400
520126	Construction Site Work Services	6,897	42,000	10,000	0
520157	Computer Software Maintenance Services	36,834	53,900	51,900	45,000
520159	Non-Sub-Recipient Grant Contract	334,857	294,985	120,000	280,000
520510	Mail/Delivery Services	83	0	0	0
520515	Print Shop Services	48,082	12,357	21,965	17,200
520520	Printing & Reproduction Services	17,244	8,500	5,100	4,700
520605	Advertising Services	418	0	600	500
520705	Insurance Fees	258,716	326,623	326,623	342,323
520710	State/Federal Inspection Fees	158	0	0	0
520725	Assessments - Other Governments	79,048	9,700	112,000	112,000
520763	Intergovernmental Contribution - 1115 Waiver	0	1,813,742	1,813,742	10,339,698
520765	Membership & Professional Fees	71,893	63,950	69,200	70,600
520805	Education & Training	57,348	89,020	114,790	103,700
520815	Tuition Reimbursement	10,652	0	0	0
520905	Travel - Training Related	111,768	128,329	123,000	116,100
520910	Travel - Non-Training Related	41,945	46,200	58,185	55,500
521405	Building Maintenance Services	842	10,600	5,000	4,700
521605	Data Services	277,587	318,150	318,150	528,195
521610	Voice Services	891,963	1,065,252	1,065,254	938,851
521620	Voice Equipment	19,338	29,400	29,400	27,139
521625	Voice Labor	20,529	21,607	21,607	34,406
521630	GIS Revolving Fund Services	44,542	38,476	38,476	50,074
521635	Voice Services -Wireless	0	0	0	210,593
521705	Vehicle/Equipment Rental/Lease	12,205	1,000	6,298	4,000
521715	Office Equipment Rental	15,584	154,675	150,000	151,620
521720	Computer Equipment Rental	0	0	0	2,200
521725	Other Rental	37,353	19,100	47,530	51,000
521730	Parking Space Rental	2,025	400	400	0
522305	Freight Charges	1,326	500	200	200
522410	Cashier Shortages	573	0	31	0
522430	Miscellaneous Other Services & Charges	168,486	123,704	402,044	266,212
522435	Interest Charges Past Due Accounts	0	0	300	300
522720	Interfund Payroll Services	(4,471)	0	900	0
522721	Interfund HR Client Services	589,963	703,690	703,690	764,492
522722	KRONOS Service Chargeback	21,116	17,341	17,341	19,276
522723	Drainage Fee Service Chargeback	84,840	58,170	58,170	84,840
522780	Interfund Photo Copy Services	154,192	0	0	0
522790	Interfund Inventory Adjustments	0	10,300	1,700	1,700
522835	Scrapping of Inventory for Disposal	688	800	0	0

FISCAL YEAR 2014 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	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
522840	Interfund Permit Center Rent Chargeback	54,338	55,998	55,998	68,338
522845	Interfund Vehicle Services	17,347	0	0	153,107
Total	Other Services and Charges	5,225,452	7,547,703	7,599,803	16,873,170
560010	Land	0	23,000	0	0
560210	Furniture Fixtures and Equipment	150,497	0	0	0
Total	Equipment	150,497	23,000	0	0
551010	Non-Capital Office Furniture & Equipment	6,122	201,498	11,171	0
551015	Non-Capital Computer Equipment	17,476	7,676	6,800	0
551025	Non-Capital Scientific/Medical Equipment	41,715	8,000	0	0
551030	Non-Capital Machinery & Equipment	0	2,800	3,000	0
551040	Non-Capital Other	642	0	5,000	0
Total	Non-Capital Equipment	65,955	219,974	25,971	0
Grand Total Expenditures		40,123,095	44,355,348	44,355,348	55,834,199