

# 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

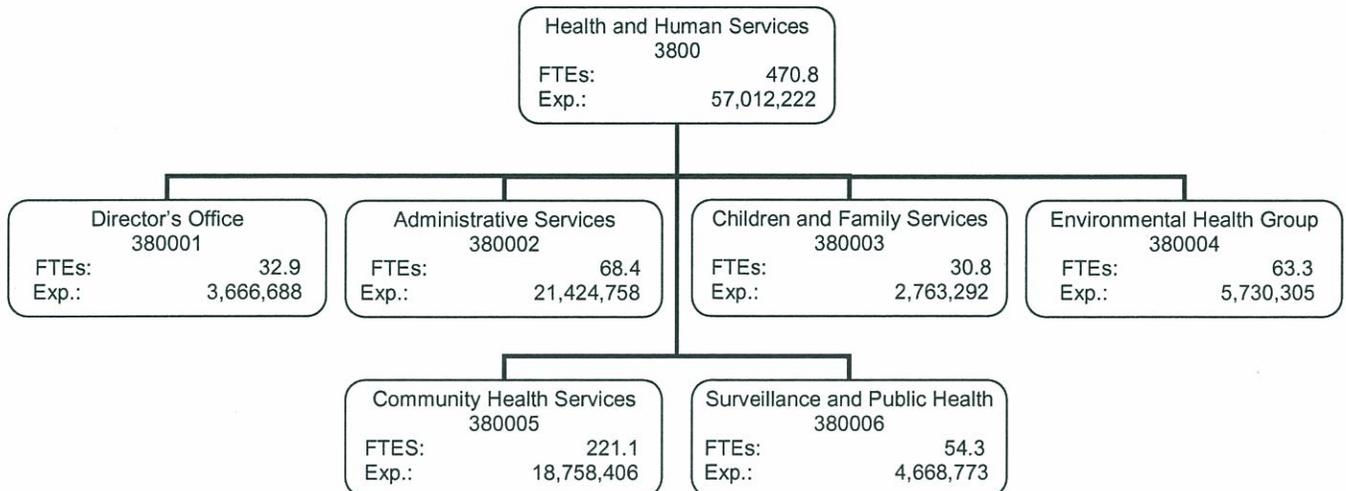
### Department Short Term Goals

- 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



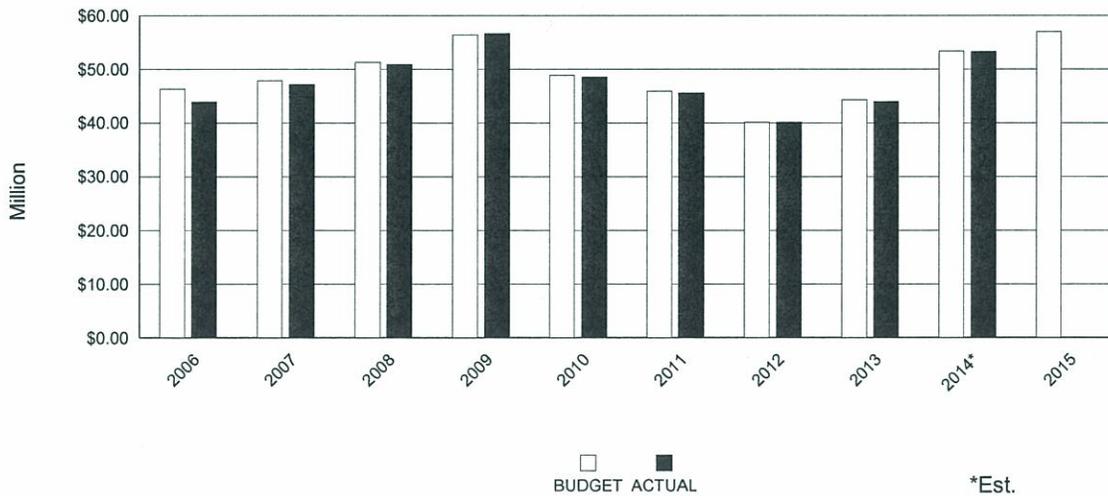
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	33,954,858	36,590,577	36,294,588	<b>38,242,252</b>
	Supplies	1,238,403	1,086,193	1,330,027	<b>1,352,438</b>
	Other Services and Charges	8,337,255	15,397,829	15,493,272	<b>17,267,144</b>
	Equipment	225,001	209,700	10,212	<b>150,388</b>
	Non-Capital Equipment	200,021	134,587	140,400	<b>0</b>
	Total M & O Expenditures	<u>43,955,538</u>	<u>53,418,886</u>	<u>53,268,499</u>	<u><b>57,012,222</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>43,955,538</u>	<u>53,418,886</u>	<u>53,268,499</u>	<u><b>57,012,222</b></u>
Revenues	15,889,997	24,628,898	21,374,701	<b>22,477,138</b>	
Staffing	Full-Time Equivalents - Civilian	466.6	484.2	469.2	<b>470.8</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>466.6</u>	<u>484.2</u>	<u>469.2</u>	<u><b>470.8</b></u>
	Full-Time Equivalents - Overtime	4.1	2.4	2.4	<b>2.6</b>
Significant Budget Changes and Highlights	o The FY2015 Budget provides funding for health benefits, pension contribution, and municipal employees 3% pay increases.				
	o The FY2015 Budget includes an increase in 1115 Waiver Intergovernmental Transfer (IGT) payment of approximately \$1.7M as well as an increase in the associated revenue.				
	o The FY2014 revenue estimate is lower than budgeted due to delayed program implementation of 1115 Waiver projects resulting in lower IGT and reduction in indirect cost (IDC) rates.				

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





**FISCAL YEAR 2015 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area Name : Health and Human Services</b> <b>Fund No./Bus Area No. : 1000 / 3800</b>						
<b>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Director Office Group 380001</b> The Director's Office provides oversight and input related to legislative and health policy issues, facilitates department strategic planning and acts as liaison to community stakeholders, provides direction for administrative support, management and programmatic issues. Coordinates strategic planning, program evaluation, project partnership and policy development support and media relations.	38.6	3,832,022	37.0	4,309,592	32.9	3,666,688
<b>Administrative Services Division 380002</b> 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.	64.6	10,979,931	70.0	18,655,338	68.4	21,424,758
<b>Children and Family Services 380003</b> Promotes good maternal and child health through nutritional support and education with Women, Infants, and Children (WIC). Promotes the well-being and quality of life for seniors, and assists with oral health and preventive dental services for at-risk Houston children.	32.2	2,765,692	29.8	2,754,049	30.8	2,763,292
<b>Environmental Health Services 380004</b> The Environmental Health Division consists of the Bureau of Pollution Control and Prevention (BPCP), Bureau of Consumer Health Services (BCHS), and Bureau of Community and Children's Environmental Health (BCCEH).	74.8	5,570,496	63.7	5,988,658	63.3	5,730,305
<b>Community Health Services 380005</b> 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.	202.5	16,358,522	213.3	16,954,310	221.1	18,758,406

**FISCAL YEAR 2015 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area Name : Health and Human Services</b> <b>Fund No./Bus Area No. : 1000 / 3800</b>						
<b>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>Surveillance &amp; Public Health Preparedness 380006</b> Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services and Public Health Preparedness.	53.9	4,448,875	55.4	4,606,552	54.3	4,668,773
<b>Total</b>	<u>466.6</u>	<u>43,955,538</u>	<u>469.2</u>	<u>53,268,499</u>	<u>470.8</u>	<u>57,012,222</u>

**FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	
ACCOUNTANT MANAGER	27	0.0	2.0	2.0
ADMINISTRATION MANAGER	26	7.0	4.0	(3.0)
ADMINISTRATION MANAGER (EXE LEV)	26	3.3	3.4	0.1
ADMINISTRATIVE ASSISTANT	17	6.8	7.1	0.3
ADMINISTRATIVE ASSOCIATE	13	4.0	4.0	
ADMINISTRATIVE COORDINATOR	24	6.0	5.8	(0.2)
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	0.0	1.0	1.0
ADMINISTRATIVE SPECIALIST	20	2.7	4.0	1.3
ADMINISTRATIVE SUPERVISOR	22	7.0	7.0	
ASSISTANT DIRECTOR (EXE LEV)	32	4.0	3.0	(1.0)
ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	33	0.8	0.8	
BUREAU CHIEF,PUBLIC HEALTH	30	0.1	0.0	(0.1)
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	5.0	5.6	0.6
CENTER ADMINISTRATOR	25	1.0	1.0	
CHEMIST I	14	1.0	1.0	
CHEMIST II	17	4.0	4.0	
CHEMIST III	21	2.0	3.0	1.0
CHEMIST IV	23	4.0	4.0	
CHIEF NURSE,RN	25	4.0	3.0	(1.0)
CHIEF PHARMACIST	27	1.0	1.0	
CHIEF PHYSICIAN,MD	35	2.0	1.5	(0.5)
CHIEF SANITARIAN	28	2.4	2.4	
CLINIC ASSISTANT	9	29.0	30.8	1.8
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	
COMMUNITY LIAISON	18	11.0	11.0	
COMMUNITY RELATIONS SPECIALIST	11	17.2	20.8	3.6
COUNSELOR	20	5.0	6.0	1.0
CUSTOMER SERVICE CLERK	10	4.0	6.9	2.9
CUSTOMER SERVICE REP. I	13	24.0	24.0	
CUSTOMER SERVICE REP. II	15	2.0	2.0	
CUSTOMER SERVICE REP. III	16	1.0	0.4	(0.6)
CUSTOMER SERVICE SUPERVISOR	18	4.0	4.0	
DENTAL ASSISTANT	9	16.0	16.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	5.0	3.0	(2.0)
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER (EXE LEV)	29	9.0	9.0	
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR II	16	2.0	1.0	(1.0)
ENVIRONMENTAL INVESTIGATOR III	20	8.0	8.0	
ENVIRONMENTAL INVESTIGATOR IV	23	3.0	2.0	(1.0)
ENVIRONMENTAL INVESTIGATOR V	28	1.1	1.8	0.7
EPIDEMIOLOGIST SUPERVISOR	24	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	3.0	3.0	
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.5	0.5	
FINANCIAL ANALYST III	21	1.0	1.0	
FINANCIAL ANALYST IV	25	8.0	8.0	
FIXED ASSET MANAGER	25	1.0	1.0	
FIXED ASSET SPECIALIST	13	2.0	2.0	
GRADUATE ENGINEER	22	2.0	2.0	

**FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
HEALTH PLANNING CHIEF	24	1.0	1.0	
HUMAN SERVICE PROGRAM MANAGER	25	9.0	8.0	(1.0)
INVENTORY MANAGEMENT CLERK	9	1.5	2.4	0.9
IT PROJECT MANAGER	28	0.1	0.1	
JAIL MEDICAL SPECIALIST	17	16.0	14.0	(2.0)
LABORATORY MANAGER	28	2.0	2.0	
LABORATORY SUPERVISOR	24	6.4	6.4	
LABORATORY TECHNICIAN	6	8.0	8.0	
LICENSED VOCATIONAL NURSE	12	9.0	9.0	
MAILROOM SUPERVISOR	13	1.0	0.0	(1.0)
MANAGEMENT ANALYST II	18	3.0	3.0	
MANAGEMENT ANALYST III	21	2.0	2.1	0.1
MANAGEMENT ANALYST IV	25	3.8	4.0	0.2
MANAGEMENT INTERN	11	0.0	2.1	2.1
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	4.0	4.0	
MICROBIOLOGIST II	17	10.3	10.3	
MICROBIOLOGIST III	21	6.0	6.0	
MICROBIOLOGIST IV	23	4.0	4.0	
NURSE PRACTITIONER	26	8.5	9.5	1.0
OFFICE SUPERVISOR	17	0.8	0.3	(0.5)
PHARMACY TECHNICIAN	9	2.0	2.0	
PHYSICIAN,MD	33	4.0	4.6	0.6
PROCUREMENT SPECIALIST	24	0.0	2.0	2.0
PROGRAMMER ANALYST IV	25	2.0	2.0	
PROJECT MANAGER	24	1.0	1.0	
PUBLIC HEALTH CLERK	8	18.0	15.0	(3.0)
PUBLIC HEALTH DENTIST,DDS	26	1.0	1.0	
PUBLIC HEALTH EDUCATION TECHNICIAN	10	0.0	0.8	0.8
PUBLIC HEALTH EDUCATOR	14	0.0	2.0	2.0
PUBLIC HEALTH INVESTIGATOR	12	4.0	2.0	(2.0)
PUBLIC HEALTH INVESTIGATOR SUPERVISOR	21	2.0	2.0	
PUBLIC HEALTH NURSE III	21	1.0	1.8	0.8
PUBLIC HEALTH NURSE IV	22	15.0	14.0	(1.0)
PUBLIC HEALTH NURSING CHIEF	27	0.0	1.0	1.0
PUBLIC HEALTH PARAMEDIC	17	0.0	6.0	6.0
PUBLIC INFORMATION OFFICER	26	0.5	0.5	
SANITARIAN I	14	11.8	6.4	(5.4)
SANITARIAN II	17	12.2	8.8	(3.4)
SANITARIAN III	21	10.4	10.4	
SENIOR ACCOUNT CLERK	13	6.0	7.0	1.0
SENIOR BUYER	22	2.0	1.0	(1.0)
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	
SENIOR COMPUTER OPERATOR	14	1.0	1.0	
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR COUNSELOR	22	7.0	6.0	(1.0)
SENIOR CUSTOMER SERVICE CLERK	12	10.6	8.6	(2.0)
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	1.0	0.0	(1.0)
SENIOR HEALTH PLANNER	20	0.8	1.0	0.2

**FISCAL YEAR 2015 BUDGET**

**Business Area Roster Summary**

Fund Name : General Fund  
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Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
SENIOR INVENTORY MANAGEMENT CLERK	12	2.7	5.0	2.3
SENIOR IT PROJECT MANAGER (EXE LEV)	30	1.0	0.0	(1.0)
SENIOR JAIL MEDICAL SPECIALIST	19	7.0	3.0	(4.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	3.0	2.0	(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	2.5	0.5
SENIOR PUBLIC HEALTH INVESTIGATOR	16	9.2	7.0	(2.2)
SENIOR STAFF ANALYST	28	1.9	3.0	1.1
SENIOR STAFF ANALYST (EXE LEV)	28	2.2	3.4	1.2
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	6.3	6.1	(0.2)
STAFF ANALYST (EXE LEV)	26	1.5	1.5	
STAFF EPIDEMIOLOGIST	22	6.6	6.1	(0.5)
STAFF PHARMACIST	25	1.0	1.0	
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	2.0	2.0	
SYSTEMS CONSULTANT	26	0.8	0.5	(0.3)
SYSTEMS SUPPORT ANALYST II	19	2.0	2.2	0.2
SYSTEMS SUPPORT ANALYST IV	25	1.2	1.0	(0.2)
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
X-RAY TECHNICIAN	13	2.0	2.0	
<b>Total FTEs</b>		<b>512.0</b>	<b>508.2</b>	<b>(3.8)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>27.8</b>	<b>37.4</b>	<b>9.6</b>
<b>Full-Time Equivalents</b>		<b>484.2</b>	<b>470.8</b>	<b>(13.4)</b>

**FISCAL YEAR 2015 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	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>3800020009</b>	<b>HHS - Department Wide Charges</b>			
422153	Intergovernmental Revenue - 1115 Waiver	10,339,698	8,456,901	10,064,538
425110	Indirect Cost Recovery-Grants	4,100,000	2,763,400	2,122,400
426330	Miscellaneous Copies Fees	1,000	3,300	1,000
428080	Returned Check Charges	500	700	500
434340	Cashier Overages	0	100	0
447020	Garage Parking Revenue	146,000	180,000	180,000
<b>Total</b>	<b>HHS - Department Wide Charges</b>	<b>14,587,198</b>	<b>11,404,401</b>	<b>12,368,438</b>
<b>3800040003</b>	<b>HHS - Plt, Cnt&amp;Pre-Air</b>			
421060	Miscellaneous Health Permits	1,150,000	1,150,000	1,150,000
<b>3800040006</b>	<b>HHS - Consumer Health</b>			
421010	Special Food Permits	1,371,000	1,275,800	1,299,200
421020	Food Dealers Permits	3,565,200	3,682,100	3,748,200
421030	Food Managers Permits	335,500	452,000	483,700
421040	Mobile Food Vendor Licenses	485,300	464,900	473,200
421630	Administrative Fee - Licenses & Permits	174,200	161,900	164,800
<b>Total</b>	<b>HHS - Consumer Health</b>	<b>5,931,200</b>	<b>6,036,700</b>	<b>6,169,100</b>
<b>3800050001</b>	<b>HHS - Neighborhood Svc</b>			
426420	Building Space Rental Fees	470,400	450,000	450,000
426430	Facility Rental Fees	62,400	62,400	62,400
434340	Cashier Overages	100	2,000	100
452030	Miscellaneous Revenue	100	100	100
<b>Total</b>	<b>HHS - Neighborhood Svc</b>	<b>533,000</b>	<b>514,500</b>	<b>512,600</b>
<b>3800050002</b>	<b>HHS - Maternal Child Health</b>			
422010	Medicaid Title XIX	300,000	500,000	450,000
422025	Family Planning Fee for Service	370,000	0	0
<b>Total</b>	<b>HHS - Maternal Child Health</b>	<b>670,000</b>	<b>500,000</b>	<b>450,000</b>
<b>3800050004</b>	<b>HHS - Oral Health</b>			
426130	Dental Fees	400	12,000	11,000
<b>3800060003</b>	<b>HHS - Vital Statistics</b>			
426300	Certified Copies Fees	1,741,100	1,741,100	1,800,000
452030	Miscellaneous Revenue	16,000	16,000	16,000
<b>Total</b>	<b>HHS - Vital Statistics</b>	<b>1,757,100</b>	<b>1,757,100</b>	<b>1,816,000</b>
<b>Total</b>	<b>Health and Human Services</b>	<b>24,628,898</b>	<b>21,374,701</b>	<b>22,477,138</b>

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	22,433,421	23,748,346	23,072,240	24,480,575
500030	Salary Part Time - Civilian	294,953	468,250	752,418	805,064
500060	Overtime - Civilian	257,679	90,000	241,642	287,917
500090	Premium Pay - Civilian	33,910	40,000	31,367	24,000
500110	Bilingual Pay - Civilian	119,773	133,909	134,722	127,805
500240	HOPE Community Service Usage	0	0	154	0
500250	HOPE Union Business Usage	830	0	1,013	0
501070	Pension - Civilian	4,828,643	5,560,236	5,395,895	6,208,262
501120	Termination Pay - Civilian	251,370	135,772	175,772	228,600
501160	Vehicle Allowance - Civilian	1,823	4,641	526	2,741
502010	FICA - Civilian	1,708,947	1,917,197	2,013,748	1,961,943
503010	Health Ins-Act Civilian	3,705,357	4,068,761	4,068,763	3,695,151
503015	Basic Life Insurance - Active Civilian	13,414	18,543	17,799	14,100
503060	Long Term Disability-Civilian	37,072	40,663	36,870	39,720
503090	Workers Compensation-Civilian-Admin	88,531	116,875	109,941	124,906
503100	Workers Compensation-Civilian-Claim	77,126	136,022	136,022	136,022
504030	Unemployment Claims - Administration	102,009	111,362	105,696	105,446
<b>Total</b>	<b>Personnel Services</b>	<b>33,954,858</b>	<b>36,590,577</b>	<b>36,294,588</b>	<b>38,242,252</b>
511010	Chemical Gases & Special Fluids	75	1,900	500	400
511015	Cleaning & Sanitary Supplies	67,428	40,080	43,700	43,300
511020	Construction Materials	17	0	100	100
511025	Electrical Hardware & Parts	100	300	200	200
511030	Mechanical Hardware & Parts	91	3,600	200	0
511045	Computer Supplies	18,774	26,800	55,964	24,850
511050	Paper & Printing Supplies	2,447	10,000	8,200	10,500
511055	Publications & Printed Materials	6,462	8,352	8,200	6,800
511060	Postage	41,069	76,234	83,050	72,750
511070	Miscellaneous Office Supplies	163,013	121,618	127,100	118,330
511080	General Laboratory Supplies	327,633	294,232	379,800	232,117
511085	Drugs & Medical Chemicals	113,183	81,215	197,400	328,500
511090	Medical & Surgical Supplies	115,213	84,706	83,200	189,106
511095	Small Technical & Scientific Equipment	5,186	2,500	1,200	1,800
511110	Fuel	242,025	235,349	235,349	243,310
511115	Vehicle Repair & Maintenance Supplies	(381)	2,527	100	100
511120	Clothing	1,886	9,355	8,800	14,600
511125	Food Supplies	42,568	9,527	35,464	11,500
511135	Recreational Supplies	0	234	300	0
511145	Small Tools & Minor Equipment	450	3,800	2,800	1,800
511150	Miscellaneous Parts & Supplies	91,175	73,864	58,300	52,375
511165	Fire Fighting Equipment	(11)	0	100	0
<b>Total</b>	<b>Supplies</b>	<b>1,238,403</b>	<b>1,086,193</b>	<b>1,330,027</b>	<b>1,352,438</b>
520100	Temporary Personnel Services	887,775	1,151,573	1,067,400	971,218
520101	Janitorial Services	43,343	39,598	45,700	45,700
520102	Security Services	24,582	20,600	24,500	24,900
520103	Subrecipient Contract Services	59,770	20,000	0	119,000
520105	Accounting & Auditing Services	28,000	0	0	0
520107	Computer Info/Contr	5,062	0	0	0
520108	Information Resource Services	26,610	43,300	63,300	63,300
520109	Medical Dental & Laboratory Services	48,118	7,671	18,700	11,600
520110	Management Consulting Services	3,191	0	0	0
520114	Miscellaneous Support Services	60,624	17,500	11,700	12,100

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
520115	Real Estate Lease/Office Rental	338,276	400,818	466,400	450,647
520119	Computer Equipment/Software Maintenance	31,028	47,000	39,600	43,400
520120	Communications Equipment Services	(137)	37,900	27,800	27,800
520121	IT Application Svcs	259,428	517,685	517,685	676,630
520123	Vehicle & Motor Equipment Services	57,949	38,400	25,200	3,400
520124	Other Equipment Services	38,351	95,600	98,800	18,800
520126	Construction Site Work Services	420,302	0	0	0
520128	Other Construction Work Services	0	1,945	2,000	2,000
520157	Computer Software Maintenance Services	38,654	22,100	22,100	22,100
520158	Computer Equipment Maintenance Services	0	1,571	1,600	1,600
520159	Non-Sub-Recipient Grant Contract	369,749	176,794	157,900	150,000
520510	Mail/Delivery Services	0	500	400	0
520515	Print Shop Services	72,005	24,855	35,924	29,700
520520	Printing & Reproduction Services	426	3,900	3,800	3,600
520605	Advertising Services	61,626	500	600	0
520705	Insurance Fees	290,691	342,323	342,323	336,305
520720	Fines	70	0	0	0
520725	Assessments - Other Governments	0	101,000	111,000	111,000
520763	Intergovernmental Contribution-1115 Waiver	1,760,204	8,456,901	8,456,901	10,064,538
520765	Membership & Professional Fees	125,506	173,400	105,000	66,700
520805	Education & Training	105,510	131,854	96,900	93,500
520815	Tuition Reimbursement	1,975	0	0	0
520905	Travel - Training Related	163,648	141,699	174,000	148,300
520910	Travel - Non-Training Related	58,894	60,336	57,600	54,099
521405	Building Maintenance Services	3,026	4,700	0	0
521510	Natural Gas	0	0	100	100
521605	Data Services	305,497	528,195	528,195	442,997
521610	Voice Services	995,144	945,284	948,051	808,337
521620	Voice Equipment	55,861	27,953	58,500	27,139
521625	Voice Labor	44,980	34,962	35,006	34,406
521630	GIS Revolving Fund Services	39,248	50,074	50,074	81,642
521635	Voice Services -Wireless	0	263,193	261,693	228,365
521705	Vehicle/Equipment Rental/Lease	12,083	4,000	0	13,200
521715	Office Equipment Rental	155,947	118,820	163,200	177,700
521725	Other Rental	54,030	80,716	77,800	95,300
521730	Parking Space Rental	1,863	0	400	0
521735	Hobby Parking Space Rental	0	0	100	100
522305	Freight Charges	418	300	500	500
522410	Cashier Shortages	198	0	500	100
522430	Miscellaneous Other Services & Charges	258,339	170,256	278,474	208,400
522435	Interest Charges Past Due Accounts	343	300	100	100
522720	Interfund Payroll Services	(852)	0	0	0
522721	Interfund HR Client Services	690,816	764,492	764,492	1,083,638
522722	KRONOS Service Chargeback	18,750	19,276	19,276	23,869
522723	Drainage Fee Service Chargeback	84,840	84,840	84,840	84,800
522790	Interfund Inventory Adjustments	0	1,700	1,200	1,200
522835	Scrapping of Inventory for Disposal	0	0	600	600
522840	Houston Permitting Center Rent Chargeback	56,694	68,338	68,338	60,941
522845	Interfund Vehicle Services	178,800	153,107	177,000	341,773
<b>Total</b>	<b>Other Services and Charges</b>	<b>8,337,255</b>	<b>15,397,829</b>	<b>15,493,272</b>	<b>17,267,144</b>
560010	Land	36,000	0	0	0
560210	Furniture Fixtures and Equipment	106,077	34,500	0	0

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
560220	Vehicles	82,924	164,900	0	150,388
560240	Communication Equipment	0	10,300	10,212	0
<b>Total</b>	<b>Equipment</b>	<b>225,001</b>	<b>209,700</b>	<b>10,212</b>	<b>150,388</b>
551010	Non-Capital Office Furniture & Equipment	171,903	81,235	92,700	0
551015	Non-Capital Computer Equipment	12,056	40,669	35,100	0
551020	Non-Capital Communication Equipment	0	5,244	5,300	0
551025	Non-Capital Scientific/Medical Equipment	11,300	7,439	7,300	0
551030	Non-Capital Machinery & Equipment	2,775	0	0	0
551040	Non-Capital Other	1,987	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>200,021</b>	<b>134,587</b>	<b>140,400</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>43,955,538</b>	<b>53,418,886</b>	<b>53,268,499</b>	<b>57,012,222</b>