HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

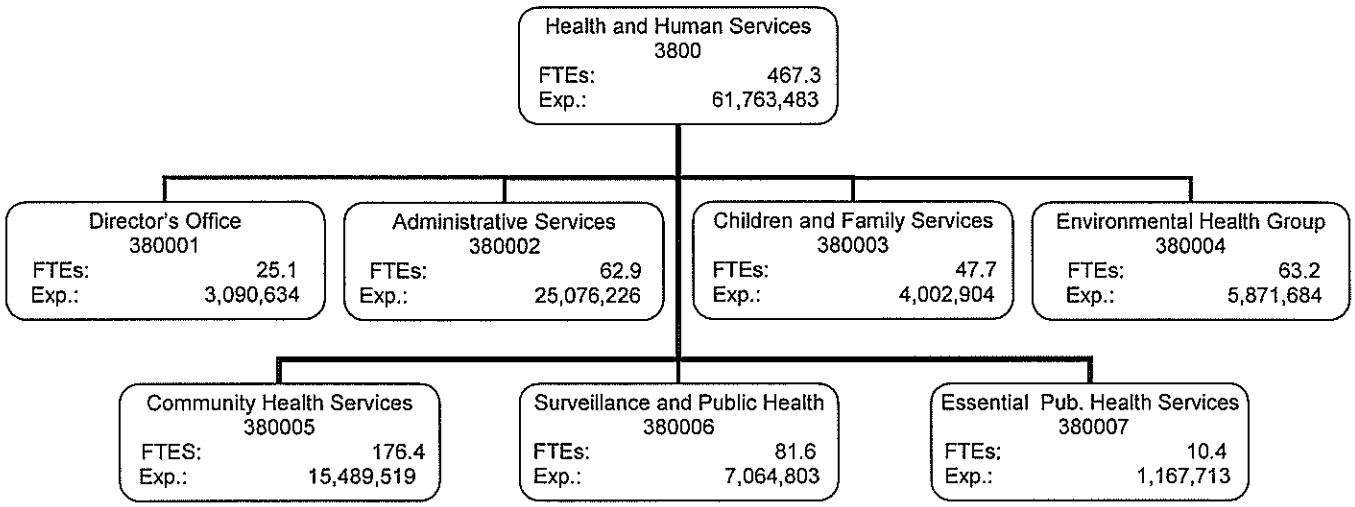
The Health and Human Services Department (HDHHS) works with the community to promote and protect the health and social well being of Houstonians. To accomplish this mission, the department's programs and activities are structured within seven priority areas:

- Protect the community from communicable disease
- Optimize the health of mothers, infants, and children
- Promote environmental health
- Promote 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 disseminate that information.

Department Organization



Business Area Budget Summary

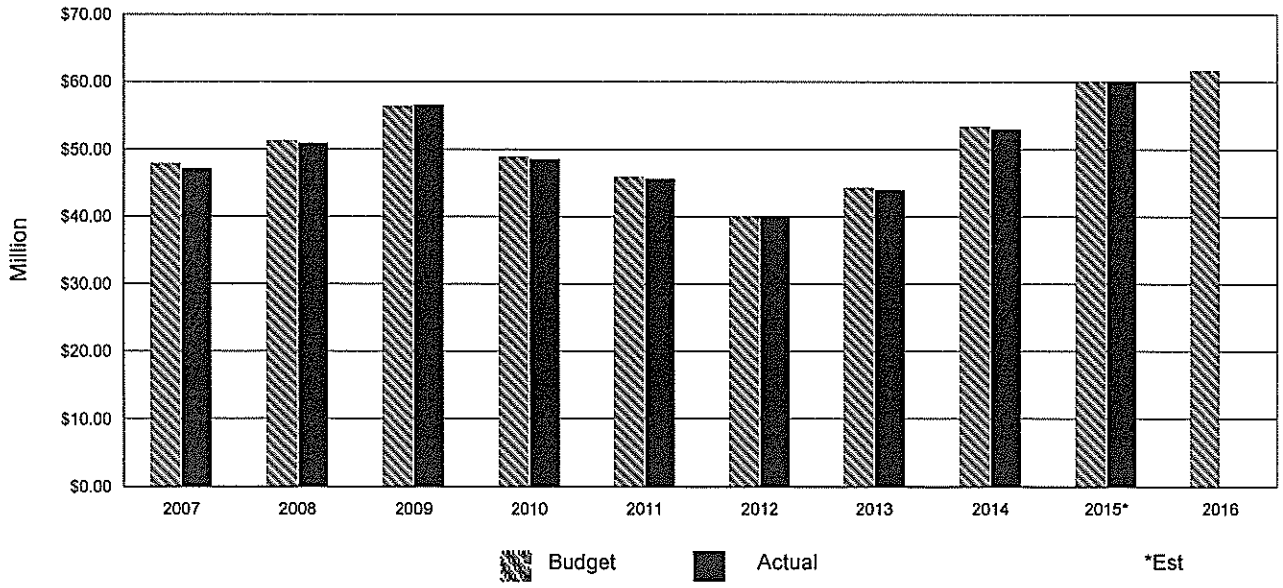
Fund Name : General Fund
Business Area : Health and Human Services
Fund No. /Bus. Area No. : 1000 / 3800

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	35,967,353	38,534,045	38,534,045	**38,863,807**
	Supplies	1,344,606	1,201,323	1,201,323	**1,390,759**
	Other Services and Charges	15,495,727	20,186,098	20,186,098	**21,508,917**
	Equipment	57,738	150,388	150,388	**0**
	Non-Capital Equipment	119,507	60,400	60,400	**0**
	Total M & O Expenditures	52,984,931	60,132,254	60,132,254	**61,763,483**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	52,984,931	60,132,254	60,132,254	**61,763,483**
Revenues		21,082,848	22,477,138	25,453,000	**26,687,100**
Staffing	Full-Time Equivalents - Civilian	484.4	470.8	470.8	**467.3**
	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	484.4	470.8	470.8	**467.3**
	Full-Time Equivalents - Overtime	7.6	2.4	2.4	**2.9**

Significant Budget Changes and Highlights

- o The FY2016 Budget provides funding for health benefits and pension contribution.
- o The FY2016 Budget includes $443,000 for contract escalation for the Holcombe Lab lease.
- o The FY2016 revenues increase primarily due to Consumer Price Index (CPI) increases.
- o The FY2016 Budget includes an increase in 1115 Waiver Intergovernmental Transfer (IGT) payment of approximately $757,000 as well as increases in associated revenue.

Health and Human Services
Current Budget vs Actual Expenditures



Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Air Quality Inspections within 24 Hours of Complaint	P	96%	100%	99%	100%
Air, Water and Waste Investigations	P	2,871	2,800	2,800	2,800
Clean Rivers Sites Monitored	Q,P	1,170	1,197	1,200	1,197
Clients with a Medical Home (Healthy Families)	Q	98%	98%	98%	98%
Emergency Preparedness/BT/BW Tests Performed	Q	120,858	108,000	120,000	110,150
Family Planning Clinic Encounters	Q,F	10,046	11,000	8,200	9,000
Food Establishment Complaints	Q,P	2,717	2,760	2,403	2,403
Food Facility Inspections	P	34,106	34,338	35,049	35,568
Food Facility Inspections Completed on Time	Q,P	100%	100%	99%	100%
Home Delivery and Congregate Meals Served	Q	1,261,131	1,560,000	1,427,779	1,463,473
Jail Health Encounters	Q,P	141,847	141,000	115,000	112,000
Laboratory Test Performed	Q	460,185	430,000	350,000	440,716
Priority Disease Investigations Initiated within 24 Hours of Receipt	Q	100%	90%	100%	100%
Safety Net Dental Encounters	Q,P	8,328	9,000	7,000	7,500
STD Clinic Encounters	P,Q,F	18,917	15,000	16,176	15,000
Student Vision Program Participants	Q	5,690	10,000	9,024	10,000
Expenditures Budget vs Actual Utilization	F	99%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	86%	100%	113%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
Director Office Group 380001						
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.	44.5	4,529,309	32.9	3,415,320	**25.1**	**3,090,634**
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.	67.3	18,161,602	68.4	24,114,092	**62.9**	**25,076,226**
Children and Family Services 380003						
Promotes good maternal and child health through nutrional 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.	31.2	2,596,993	30.1	2,630,645	**47.7**	**4,002,904**
Environmental Health Services 380004						
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).	66.3	5,889,989	63.3	5,813,116	**63.2**	**5,871,684**
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, and Immunizations.	189.2	14,855,041	194.1	16,377,652	**176.4**	**15,489,519**
Surveillance & Public Health Preparedness 380006						
Surveillance and Public Health Preparedness consists of Epidemiology, Laboratory Services, Jail Health and Public Health Preparedness.	79.1	6,807,671	81.3	6,973,601	**81.6**	**7,064,803**

Division Summary

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

Division Description	FY2014 Actual FTEs	FY2014 Actual Costs $	FY2015 Estimate FTEs	FY2015 Estimate Costs $	FY2016 Budget FTEs	FY2016 Budget Costs $
EssentialPubHlthSrvc 380007						
The Division of Aging, Chronic Disease, and Injury Prevention (ACDIP) provides individual and population based services for Houstonians across the age life-span. Activities and services provided include adolescent health and youth development, chronic disease prevention and management, and services for seniors.	6.8	144,326	0.7	807,828	**10.4**	**1,167,713**
Total	**484.4**	**52,984,931**	**470.8**	**60,132,254**	**467.3**	**61,763,483**

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ACCOUNT CLERK	10	1.0	1.0	0.0
ACCOUNTANT MANAGER	27	2.0	2.0	0.0
ADMINISTRATION MANAGER	26	4.0	6.3	2.3
ADMINISTRATION MANAGER (EXE LEV)	26	3.4	0.0	(3.4)
ADMINISTRATIVE ASSISTANT	17	7.1	10.8	3.7
ADMINISTRATIVE ASSOCIATE	13	4.0	2.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	5.8	7.2	1.4
ADMINISTRATIVE COORDINATOR (EXE LEV)	24	1.0	1.0	0.0
ADMINISTRATIVE SPECIALIST	20	4.0	4.6	0.6
ADMINISTRATIVE SUPERVISOR	22	7.0	7.0	0.0
ASSISTANT BUYER	12	0.0	2.0	2.0
ASSISTANT DIRECTOR (EXE LEV)	32	3.0	3.8	0.8
ASSISTANT DIRECTOR-PUBLIC HEALTH (EXE LEV)	33	0.8	0.2	(0.6)
BUREAU CHIEF,DDS	30	0.0	1.0	1.0
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	5.6	6.9	1.3
BUYER	16	0.0	4.0	4.0
CENTER ADMINISTRATOR	25	1.0	1.0	0.0
CHEMIST I	14	1.0	1.0	0.0
CHEMIST II	17	4.0	3.0	(1.0)
CHEMIST III	21	3.0	3.0	0.0
CHEMIST IV	23	4.0	4.0	0.0
CHIEF NURSE,RN	25	3.0	2.8	(0.2)
CHIEF PHARMACIST	27	1.0	1.0	0.0
CHIEF PHYSICIAN,MD	35	1.5	3.6	2.1
CHIEF SANITARIAN	28	2.4	2.4	0.0
CLINIC ASSISTANT	9	30.8	32.0	1.2
COMMUNICATIONS TECHNICIAN	15	1.0	1.0	0.0
COMMUNICATIONS TECHNICIAN SUPERVISOR	25	1.0	1.0	0.0
COMMUNITY LIAISON	18	11.0	11.0	0.0
COMMUNITY RELATIONS SPECIALIST	11	20.8	17.4	(3.4)
COUNSELOR	20	6.0	2.7	(3.3)
CUSTOMER SERVICE CLERK	10	6.9	15.2	8.3
CUSTOMER SERVICE REP. I	13	24.0	21.2	(2.8)
CUSTOMER SERVICE REP. II	15	2.0	1.0	(1.0)
CUSTOMER SERVICE REP. III	16	0.4	3.7	3.3
CUSTOMER SERVICE SECTION CHIEF	22	0.0	0.3	0.3
CUSTOMER SERVICE SUPERVISOR	18	4.0	4.0	0.0
DENTAL ASSISTANT	9	16.0	15.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	3.0	3.0	0.0
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	0.0
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	0.0
DIVISION MANAGER	29	0.0	1.0	1.0
DIVISION MANAGER (EXE LEV)	29	9.0	8.8	(0.2)
ENGINEER	26	1.0	1.0	0.0
ENVIRONMENTAL INVESTIGATOR II	16	1.0	1.0	0.0
ENVIRONMENTAL INVESTIGATOR III	20	8.0	5.0	(3.0)
ENVIRONMENTAL INVESTIGATOR IV	23	2.0	4.0	2.0
ENVIRONMENTAL INVESTIGATOR V	28	1.8	2.7	0.9
EPIDEMIOLOGIST SUPERVISOR	24	1.0	1.0	0.0

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
EXECUTIVE OFFICE ASSISTANT	15	3.0	2.0	(1.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.5	0.5	0.0
FINANCIAL ANALYST III	21	1.0	1.0	0.0
FINANCIAL ANALYST IV	25	8.0	9.0	1.0
FIXED ASSET MANAGER	25	1.0	1.0	0.0
FIXED ASSET SPECIALIST	13	2.0	2.0	0.0
GRADUATE ENGINEER	22	2.0	2.0	0.0
HEALTH PLANNING CHIEF	24	1.0	1.0	0.0
HUMAN SERVICE PROGRAM MANAGER	25	8.0	8.0	0.0
INVENTORY MANAGEMENT CLERK	9	2.4	2.4	0.0
IT PROJECT MANAGER	28	0.1	0.1	0.0
JAIL MEDICAL SPECIALIST	17	14.0	19.0	5.0
LABORATORY MANAGER	28	2.0	2.0	0.0
LABORATORY SUPERVISOR	24	6.4	6.4	0.0
LABORATORY TECHNICIAN	6	8.0	6.0	(2.0)
LICENSED VOCATIONAL NURSE	12	9.0	9.0	0.0
MANAGEMENT ANALYST II	18	3.0	2.0	(1.0)
MANAGEMENT ANALYST III	21	2.1	4.0	1.9
MANAGEMENT ANALYST IV	25	4.0	3.8	(0.2)
MANAGEMENT INTERN	11	2.1	3.0	0.9
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	0.0
MESSENGER	6	1.0	1.0	0.0
MICROBIOLOGIST I	14	4.0	6.0	2.0
MICROBIOLOGIST II	17	10.3	7.7	(2.6)
MICROBIOLOGIST III	21	6.0	8.0	2.0
MICROBIOLOGIST IV	23	4.0	4.0	0.0
NURSE PRACTITIONER	26	9.5	7.3	(2.2)
OFFICE SUPERVISOR	17	0.3	0.0	(0.3)
PHARMACY TECHNICIAN	9	2.0	2.0	0.0
PHYSICIAN,MD	33	4.6	3.1	(1.5)
PROCUREMENT SPECIALIST	24	2.0	2.0	0.0
PROGRAMMER ANALYST IV	25	2.0	2.0	0.0
PROJECT MANAGER	24	1.0	0.0	(1.0)
PUBLIC HEALTH CLERK	8	15.0	2.0	(13.0)
PUBLIC HEALTH DENTIST,DDS	26	1.0	0.8	(0.2)
PUBLIC HEALTH EDUCATION TECHNICIAN	10	0.8	0.8	0.0
PUBLIC HEALTH EDUCATOR	14	2.0	3.0	1.0
PUBLIC HEALTH INVESTIGATOR	12	2.0	1.0	(1.0)
PUBLIC HEALTH INVESTIGATOR SUPERVISOR	21	2.0	2.0	0.0
PUBLIC HEALTH NURSE III	21	1.8	0.8	(1.0)
PUBLIC HEALTH NURSE IV	22	14.0	13.3	(0.7)
PUBLIC HEALTH NURSING CHIEF	27	1.0	1.0	0.0
PUBLIC HEALTH PARAMEDIC	17	6.0	0.0	(6.0)
PUBLIC INFORMATION OFFICER	26	0.5	0.5	0.0
SANITARIAN I	14	6.4	6.4	0.0
SANITARIAN II	17	8.8	8.8	0.0
SANITARIAN III	21	10.4	10.4	0.0
SENIOR ACCOUNT CLERK	13	7.0	7.0	0.0
SENIOR BUYER	22	1.0	0.0	(1.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	0.0
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	0.0
SENIOR COMPUTER OPERATOR	14	1.0	1.0	0.0
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.2	0.2
SENIOR COUNSELOR	22	6.0	3.0	(3.0)
SENIOR CUSTOMER SERVICE CLERK	12	8.6	10.0	1.4
SENIOR DATA BASE ANALYST	25	1.0	1.0	0.0
SENIOR HEALTH PLANNER	20	1.0	0.0	(1.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	5.0	5.0	0.0
SENIOR JAIL MEDICAL SPECIALIST	19	3.0	3.0	0.0
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	0.0
SENIOR OFFICE ASSISTANT	12	2.0	0.0	(2.0)
SENIOR PROJECT MANAGER	27	1.0	2.0	1.0
SENIOR PUBLIC HEALTH DENTIST,DDS	28	5.0	5.0	0.0
SENIOR PUBLIC HEALTH EDUCATOR	18	2.5	2.5	0.0
SENIOR PUBLIC HEALTH INVESTIGATOR	16	7.0	8.0	1.0
SENIOR STAFF ANALYST	28	3.0	6.5	3.5
SENIOR STAFF ANALYST (EXE LEV)	28	3.4	1.2	(2.2)
SENIOR TRAINER	21	1.0	1.0	0.0
STAFF ANALYST	26	6.1	7.4	1.3
STAFF ANALYST (EXE LEV)	26	1.5	0.0	(1.5)
STAFF EPIDEMIOLOGIST	22	6.1	6.6	0.5
STAFF PHARMACIST	25	1.0	1.0	0.0
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	2.0	2.0	0.0
SYSTEMS CONSULTANT	26	0.5	0.5	0.0
SYSTEMS SUPPORT ANALYST I	16	0.0	0.2	0.2
SYSTEMS SUPPORT ANALYST II	19	2.2	2.0	(0.2)
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	0.0
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	0.0
X-RAY TECHNICIAN	13	2.0	2.0	0.0
Total FTEs		**508.2**	**500.8**	**(7.4)**
Less Adjustment for Civilian Vacancy Factor		**37.4**	**33.5**	**(3.9)**
Full-Time Equivalents		**470.8**	**467.3**	**(3.5)**

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
3800020009	**HHS-Department Wide**			
422153	Intergovernmental Revenue - 1115 Waiver	10,064,538	13,280,800	14,050,200
425110	Indirect Cost Recovery-Grants	2,122,400	2,050,000	2,050,000
426330	Miscellaneous Copies Fees	1,000	5,000	3,400
428080	Returned Check Charges	500	1,600	1,000
434305	Judgments & Claims	0	100	0
447020	Garage Parking Revenue	180,000	180,000	184,100
3800040003	**HHS-Plt,Cnt,&Pre-Air**			
421060	Miscellaneous Health Permits	1,150,000	1,300,000	1,214,200
421630	Administrative Fee - Licenses & Permits	0	30,900	69,800
3800040006	**HHS-Consumer Health**			
421010	Special Food Permits	1,299,200	1,351,700	1,387,300
421020	Food Dealers Permits	3,748,200	3,743,700	4,017,000
421030	Food Managers Permits	483,700	450,900	486,900
421040	Mobile Food Vendor Licenses	473,200	515,200	528,800
421630	Administrative Fee - Licenses & Permits	164,800	204,600	172,400
3800050001	**HHS-Office Prog Supp**			
426420	Building Space Rental Fees	450,000	248,200	446,500
426430	Facility Rental Fees	62,400	62,400	62,400
434340	Cashier Overages	100	0	0
452030	Miscellaneous Revenue	100	0	0
3800050002	**HHS-MaternlChildHlth**			
422010	Medicaid Title XIX	450,000	200,000	196,000
3800050004	**HHS - Oral Health**			
426130	Dental Fees	11,000	7,000	6,000
3800060003	**HHS-Vital Records**			
426300	Certified Copies Fees	1,800,000	1,800,000	1,800,000
434340	Cashier Overages	0	2,400	2,100
452030	Miscellaneous Revenue	16,000	18,500	9,000
Total	**Health and Human Services**	**22,477,138**	**25,453,000**	**26,687,100**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	23,299,916	24,507,714	24,507,714	**24,606,385**
500030	Salary Part Time - Civilian	795,889	846,349	846,349	**759,997**
500060	Overtime - Civilian	343,399	269,057	269,057	**199,000**
500090	Premium Pay - Civilian	27,194	25,300	25,300	**24,000**
500110	Bilingual Pay - Civilian	114,466	128,840	128,840	**112,020**
500210	Pay for Performance-Municipal	1,100	0	0	**0**
500240	HOPE Community Service Usage	154	0	0	**0**
500250	HOPE Union Business Usage	1,395	1,700	1,700	**0**
501060	Moving Expenses	0	17,943	17,943	**0**
501070	Pension - Civilian	5,337,328	6,145,261	6,145,261	**6,732,286**
501120	Termination Pay - Civilian	213,727	231,200	231,200	**228,600**
501160	Vehicle Allowance - Civilian	526	0	0	**0**
502010	FICA - Civilian	1,817,306	1,960,313	1,960,313	**1,947,371**
503010	Health Ins-Act Civilian	3,683,352	3,986,944	3,986,944	**3,888,639**
503015	Basic Life Insurance - Active Civilian	13,587	14,383	14,383	**14,013**
503060	Long Term Disability-Civilian	35,704	39,515	39,515	**39,426**
503090	Workers Compensation-Civilian-Admin	82,742	125,551	125,551	**139,720**
503100	Workers Compensation-Civilian-Claim	157,957	130,611	130,611	**136,022**
504030	Unemployment Claims - Administration	41,611	103,364	103,364	**36,328**
Total	**Personnel Services**	**35,967,353**	**38,534,045**	**38,534,045**	**38,863,807**
511010	Chemical Gases & Special Fluids	218	500	500	**300**
511015	Cleaning & Sanitary Supplies	36,994	18,800	18,800	**18,000**
511020	Construction Materials	597	0	0	**100**
511025	Electrical Hardware & Parts	39	500	500	**200**
511030	Mechanical Hardware & Parts	112	4,000	4,000	**100**
511045	Computer Supplies	110,854	50,500	50,500	**39,600**
511050	Paper & Printing Supplies	8,728	9,400	9,400	**16,500**
511055	Publications & Printed Materials	8,607	14,700	14,700	**13,100**
511060	Postage	72,018	28,300	28,300	**61,400**
511070	Miscellaneous Office Supplies	170,259	167,800	167,800	**163,555**
511080	General Laboratory Supplies	379,076	337,813	337,813	**207,900**
511085	Drugs & Medical Chemicals	129,679	141,300	141,300	**276,400**
511090	Medical & Surgical Supplies	68,737	65,300	65,300	**166,500**
511095	Small Technical & Scientific Equipment	424	3,200	3,200	**1,900**
511110	Fuel	237,327	243,310	243,310	**241,354**
511115	Vehicle Repair & Maintenance Supplies	(5,672)	1,100	1,100	**1,100**
511120	Clothing	8,893	11,000	11,000	**14,900**
511125	Food Supplies	35,097	46,900	46,900	**39,700**
511135	Recreational Supplies	244	0	0	**0**
511145	Small Tools & Minor Equipment	2,417	1,000	1,000	**1,800**
511150	Miscellaneous Parts & Supplies	79,934	55,900	55,900	**126,350**
511165	Fire Fighting Equipment	24	0	0	**0**
Total	**Supplies**	**1,344,606**	**1,201,323**	**1,201,323**	**1,390,759**
520100	Temporary Personnel Services	1,164,810	750,000	750,000	**910,300**
520101	Janitorial Services	37,790	28,800	28,800	**27,200**
520102	Security Services	19,612	39,800	39,800	**34,700**
520103	Subrecipient Contract Services	47,968	191,200	191,200	**322,900**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
520105	Accounting & Auditing Services	13,000	12,900	12,900	**29,300**
520106	Architectural Services	0	200	200	**0**
520108	Information Resource Services	26,773	31,700	31,700	**57,200**
520109	Medical Dental & Laboratory Services	18,634	16,000	16,000	**11,600**
520110	Management Consulting Services	0	2,100	2,100	**200**
520114	Miscellaneous Support Services	60,287	43,200	43,200	**35,200**
520115	Real Estate Lease/Office Rental	466,380	448,679	448,679	**947,740**
520119	Computer Eq/SW Mnt	45,240	15,100	15,100	**11,100**
520120	Communications Equipment Services	2,613	2,000	2,000	**9,700**
520121	IT Application Svcs	566,933	676,630	676,630	**621,152**
520123	Vehicle & Motor Equipment Services	25,160	300	300	**500**
520124	Other Equipment Services	15,092	36,100	36,100	**10,000**
520126	Construction Site Work Services	(30,000)	0	0	**0**
520128	Other Construction Work Services	1,945	2,000	2,000	**2,000**
520157	Computer Software Maintenance Services	59,236	20,600	20,600	**20,900**
520158	Computer Equipment Maintenance Services	1,571	0	0	**0**
520159	Non-Sub-Recipient Grant Contract	275,011	200,700	200,700	**152,700**
520510	Mail/Delivery Services	741	2,300	2,300	**2,300**
520515	Print Shop Services	47,612	69,800	69,800	**64,700**
520520	Printing & Reproduction Services	459	7,500	7,500	**7,900**
520605	Advertising Services	(21,527)	5,200	5,200	**700**
520705	Insurance Fees	286,063	336,305	336,305	**301,376**
520725	Assessments - Other Governments	89,298	111,000	111,000	**111,000**
520760	Contributions	(128)	0	0	**0**
520763	Intergovernmental Contribution-1115 Waiver	8,456,901	12,892,778	12,892,778	**13,650,174**
520765	Membership & Professional Fees	157,134	144,000	144,000	**142,300**
520805	Education & Training	132,848	167,200	167,200	**121,200**
520815	Tuition Reimbursement	302	0	0	**0**
520900	CIP-Capital Equipment Acquisition	0	7,400	7,400	**0**
520905	Travel - Training Related	199,319	208,200	208,200	**227,897**
520910	Travel - Non-Training Related	56,442	54,400	54,400	**47,500**
521415	Land and Grounds Maintenance	199	0	0	**0**
521435	Water Services	67	0	0	**0**
521510	Natural Gas	8	100	100	**0**
521605	Data Services	458,014	442,997	442,997	**424,936**
521610	Voice Services	780,134	808,337	808,337	**699,004**
521620	Voice Equipment	60,358	27,139	27,139	**8,159**
521625	Voice Labor	49,854	34,406	34,406	**53,031**
521630	GIS Revolving Fund Services	39,899	81,642	81,642	**62,038**
521635	Voice Services -Wireless	288,636	228,365	228,365	**272,678**
521705	Vehicle/Equipment Rental/Lease	(1,272)	1,800	1,800	**13,200**
521715	Office Equipment Rental	159,097	132,700	132,700	**162,300**
521720	Computer Equipment Rental	23,547	0	0	**0**
521725	Other Rental	74,338	57,900	57,900	**69,600**
521730	Parking Space Rental	2,565	2,600	2,600	**2,800**
521735	Hobby Parking Space Rental	75	100	100	**0**
522305	Freight Charges	480	500	500	**500**
522410	Cashier Shortages	452	700	700	**400**
522430	Misc Othr Svcs & Chrg	152,579	245,599	245,599	**307,840**

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
522435	Interest Charges Past Due Accounts	52	300	300	**200**
522720	Interfund Payroll Services	(1,384)	0	0	**0**
522721	Interfund HR Client Services	721,954	1,083,638	1,083,638	**1,018,695**
522722	KRONOS Service Chargeback	20,010	23,869	23,869	**29,067**
522723	Drainage Fee Service Chargeback	88,539	84,800	84,800	**88,600**
522765	Interfund Legal Services	1,064	0	0	**0**
522790	Interfund Inventory Adjustments	0	1,200	1,200	**1,200**
522835	Scrapping of Inventory for Disposal	505	600	600	**600**
522840	Houston Permitting Center Rent Chargeback	42,823	60,941	60,941	**46,461**
522845	Interfund Vehicle Services	309,615	341,773	341,773	**366,169**
Total	**Other Services and Charges**	**15,495,727**	**20,186,098**	**20,186,098**	**21,508,917**
560210	Furniture Fixtures and Equipment	33,678	0	0	**0**
560220	Vehicles	13,900	150,388	150,388	**0**
560240	Communication Equipment	10,160	0	0	**0**
Total	**Equipment**	**57,738**	**150,388**	**150,388**	**0**
551010	Non-Cap Office Furniture & Equipment	48,603	31,800	31,800	**0**
551015	Non-Capital Computer Equipment	27,433	22,600	22,600	**0**
551020	Non-Capital Communication Equipment	5,242	2,700	2,700	**0**
551025	Non-Capital Scientific/Medical Equipment	34,779	100	100	**0**
551040	Non-Capital Other	3,450	3,200	3,200	**0**
Total	**Non-Capital Equipment**	**119,507**	**60,400**	**60,400**	**0**
Grand Total Expenditures		**52,984,931**	**60,132,254**	**60,132,254**	**61,763,483**