

Houston Department of Health and Human Services FY 2015 Core Services

Stephen L. Williams, Director

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**TO WORK IN PARTNERSHIP WITH THE
COMMUNITY TO PROMOTE AND PROTECT THE
HEALTH AND SOCIAL WELL-BEING OF ALL
HOUSTONIANS**





1. Protect the community from disease
2. Prepare for, respond to and recover from disasters
3. Increase opportunities for healthy living
4. Give children a healthy start
5. Align services with national mandates and standards
6. Demonstrate organizational excellence





CORE SERVICES – PUBLIC HEALTH

Wellness

- Wellness
- Physical Activity
- Behavioral Incentives

Maternal Child Health

- WIC
- Family Planning
- Well-Child

Chronic Disease / Prevention

- Obesity
- Tobacco
- Hypertension
- Diabetes

Infectious Disease

- HIV
- Zoonosis
- Reportable Conditions
- TB
- Foodborne Illnesses

Safety / Injury Prevention

Environmental

- Air
- Water
- Day Care
- Consumer
- Septic
- Built Environment

Preparedness

- Exercise/Training
- Evacuation/Sheltering
- Natural Disaster
- EOC Support

Disease Surveillance

- Epidemiology
- Analytical Capacity
- Syndromic Surveillance
- Laboratory

Admin/Business Operations/Capacity Building

- Technical Support
- Business Efficiencies
- Fund Development
- Workforce Development
- Operations/Finance
- Advocacy
- Quality Control



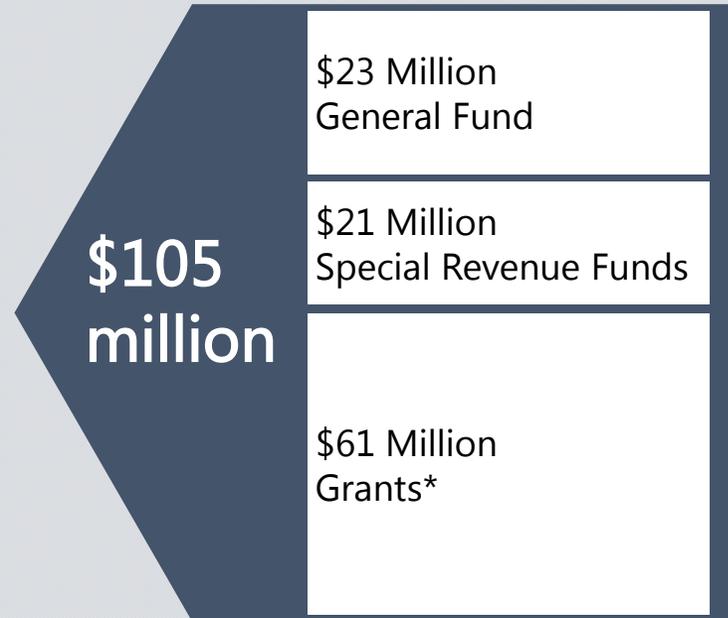


NET INVESTMENT IN PUBLIC HEALTH

HHS BUDGET



HHS REVENUE



*Grants are not part of the annual budget process. Grants are received throughout the year, and are approved by City Council.





HDHHS DEPARTMENT FUNCTIONS – ALL FUNDS

HHS
\$144,030,467
1,159.0 FTEs

All Funds

Chronic Disease	Communicable Disease	Disaster Preparedness	Environmental Services	Human Services	Maternal and Child Health	Other Services	Administration	Department Wide Expenses
\$3,147,857 40 FTEs	\$40,163,249 423 FTEs	\$1,804,147 17 FTEs	\$18,662,389 141 FTEs	\$28,127,878 129 FTEs	\$19,751,003 204 FTEs	\$3,912,247 54 FTEs	\$10,173,126 86 FTEs	\$18,288,571 38 FTEs
<ul style="list-style-type: none"> Provides services that promote wellness and the prevention of chronic disease Go Healthy Houston Support Community planning Chronic Disease Education Farmer's Markets Community Gardens Nutrition Education Two 1115 projects 	<ul style="list-style-type: none"> Provides services to prevent the spread of communicable diseases Disease control activities <ul style="list-style-type: none"> Surveillance Data analysis Contact Investigations Testing Lab Services Treatment Education Reporting Provider technical assistance Disease Focus <ul style="list-style-type: none"> Immunizations HIV/STD Tuberculosis Infectious Disease (e.g. West Nile, Ebola, etc.) Two 1115 projects 	<ul style="list-style-type: none"> Prepares against disease outbreaks, public health emergencies and other disasters Community engagement Public education Staff training Planning for all hazard response Preparedness exercises Lab testing Surveillance Environmental monitoring 	<ul style="list-style-type: none"> Protects against environmental hazards and enforcement of laws and ordinances Lead testing & risk reduction Ambulance inspections & permitting Air, surface water and landfill sampling Food safety inspections & training Swimming pool inspections Fats, Oils and Grease inspections Enforcement activities Community engagement and education 	<ul style="list-style-type: none"> Programs & services to improve health for vulnerable populations Multi-service centers Navigation services to link to primary care, insurance, financial assistance Education and linkage to appropriate care settings & resources Information & referral Area Aging on Aging services Community Re-Entry Network Community partnerships 	<ul style="list-style-type: none"> Services to give children a healthy start and to achieve healthy growth and development Women's Infants and Children (WIC) program Kids Vision Oral health Clinics Project Saving Smiles Nurse Family Partnership Healthy Families 	<ul style="list-style-type: none"> Jail Health Vital Statistics 	<ul style="list-style-type: none"> Leadership, planning, policy development and guidance to achieve departmental objectives while ensuring the prudent use of resources adhering to City of Houston guidelines 	<p>Restricted Funds and 1115 funding that for services that support programs and services department wide</p> <ul style="list-style-type: none"> Workers Comp Unemployment Data services Voice services HR services IGT for 1115 projects





HDHHS DEPARTMENT FUNCTIONS – GENERAL FUND

HDHHS	All Funds
\$144,030,467 1,159.0 FTEs	
\$57,012,222 – 39.6% 472 – 40.7%	General Fund

	Chronic Disease	Communicable Disease	Disaster Preparedness	Environmental Services	Human Services	Maternal and Child Health	Other Services	Administration	Department Wide Expenses
All Funds	\$3,147,857	\$40,163,249	\$1,804,147	\$18,662,389	\$28,127,878	\$19,751,003	\$3,912,247	\$10,173,126	\$18,288,571
General Fund	\$1,337,582	\$14,987,797	-	\$5,730,305	\$5,501,637	\$2,075,810	\$3,678,114	\$8,182,252	\$15,518,625
% of All Funds	42.5%	37.3%	-	30.7%	19.6%	10.5%	94%	80.4%	84.9%
All Funds FTEs	40	423	17	141	129	204	54	86	38
General Fund FTEs	13	176	-	63	63	24	53	80	-
% of All Funds	31.7%	41.7%	-	44.8%	48.7%	11.8%	98.1%	93%	-





Chronic Disease

The Need

- Chronic disease is the leading cause of death
- 5 of 6 top causes of death are chronic diseases
- Disparities in chronic disease among minority groups
- 1 out 2 people in the US have one or more chronic diseases
- 75% of health care dollars are spent on treatment of chronic disease
- Costs associated with childhood obesity are \$19,000/child

Program/Service

- Infrastructure support: Go Healthy Houston
- Planning: Policy and system changes
- Educate: Nutrition education
- Promote and provide access to healthy foods: Community Gardens/Farmer's Markets
- Promote and demonstrate effectiveness of evidence based programs
- Evidenced based health behavior programs
- Increased access to opportunities for physical activity

Impact

- Timely access to birth/death records
- Reduce barriers to chronic disease prevention and increase opportunities for chronic disease self-management in underserved communities that experience health disparities and unfair burden of chronic disease
- For each 10 percent increase in local public health spending, there were significant decreases in infant deaths (6.9 % drop), deaths from cardiovascular disease (3.2 % drop), deaths from diabetes (1.4 % drop), and deaths from cancer (1.1 % drop)





Core Service Matrix – Chronic Disease

Activities	Annual Projected TOTAL	Annual Projected FTE'S	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
1 Chronic Disease Total	3,147,857	40	1,337,582	13	1,810,275	27	-	-					
2 Chronic Disease Prevention/Prevention Programs/(3) 1115 Waiver Projects	3,147,857	39.6	1,337,582	12.5	1,810,275	27.1				X	X	General Fund, Special Revenue Fund	Provides daily oversight and management of public health programs and activities that provide community health and nutrition education, chronic disease prevention and management, public health planning, grant/resource development, and program evaluation.





Communicable Disease

The Need

- Reach 80% immunization coverage rate for children
- New HIV diagnoses 30.4 vs. 16.4 state (per 100,000)
- New HIV diagnosis rate in males 3.7 times that of females
- New HIV diagnosis rate in African Americans 5.4 times higher than Whites
- Youth 20-24 have the highest rate of new HIV diagnosis
- Nationwide Harris County ranked 4th in cases of infectious Syphilis
- 8.1 Houston TB case rate vs 4.6 state rate
- Emerging infectious diseases such as West Nile and Ebola
- Manage 94 reportable diseases

Program/Service

- Community education and outreach
- Provider education and support: Vaccines for Children
- Mandatory partner notification and contact tracking: HIV, STD, TB
- Safety net provider: immunizations, STD, TB
- Monitor and report disease activity (surveillance)
- Regional laboratory serving 17 counties
- Dispense medications for prevention and treatment
- Social marketing campaigns for HIV/STD prevention
- Service linkage programs to ensure people receive treatment for HIV

Impact

- Reduce threat to community from TB, HIV, vaccine preventable diseases (e.g. flu, measles)
- 95% of TB patients on directly observed therapy complete treatment
- 107,000 City administered HIV tests completed
- 82% immunization coverage in private MD offices
- 76% immunization coverage at HDHHS sites





Core Service Matrix – Communicable Disease

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
3 Communicable Disease Total	40,163,249	423	14,987,797	176	2,209,058	17	22,966,394	229					
4 Immunization	5,524,960	61.4	-		300,000	0.0	5,224,960	61.4	X	X		Special Revenue Fund, Grant Funds	Provides immunizations that are required for travel outside of the United States and other vaccines at cost for adults who do not qualify for free vaccines. Activities include education/outreach to community stakeholders, oversight of the Vaccines for Children program for the Houston area, vaccine preventable disease surveillance, and case management to perinatal hepatitis B clients. Project Milestone - intensive recall and reminder system to improve immunization coverage levels for children and link families with other needed services.
5 HIV/STD / (1) 1115 Waiver Project	10,013,692	92.1	-		334,545	5.0	9,679,147	87.1	X	X		General Fund, Grant Funds	HIV/STD and Viral Hepatitis Prevention - Notifying partners of HIV/STD residents, linking patients to HIV services, clinic/emergency room HIV testing, education/outreach activities and taskforce coordination. STD testing, examinations, education and treatment to prevent spread of disease.





Core Service Matrix – Communicable Disease

Activities		Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
6	Tuberculosis / (1) 1115 Waiver Project	5,183,151	64.9	729,136	10.8	954,131	12.1	3,499,884	42.0	X	X		General Fund, Special Revenue Fund, Grant Funds	Tuberculosis Control - Activities include case management of persons with active TB, contact investigation, TB surveillance and reporting, maintaining TB Register and computer tracking systems, developing and maintaining partnerships, patient education, and professional education. Clinical testing, examinations, treatment and preventive therapy to prevent transmission of tuberculosis.
7	Laboratory Epidemiology and Surveillance	8,959,940	88.2	4,417,013	52.3	578,900	0.0	3,964,027	35.9	X	X		General Fund, Special Revenue Fund, Grant Funds	Conducts surveillance of reportable diseases and conditions of potential public health significance in order to implement appropriate preventative measures in a timely manner and to protect the health and safety of Houstonians. Provides laboratory services for the City, medical community (including Bio-Safety Level 3 functions) and the surrounding 17 county region





Core Service Matrix – Communicable Disease

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
8 Information Data System and Accreditation	598,375	3.0	-		-		598,375	3.0		X		Grant Funds	Continue to maintain and enhance the Houston Electronic Disease Surveillance System (Maven)Continue to maintain and enhance the Real Time Outbreak Detection System (RODS) which serves as the syndromic surveillance system for the region
9 Division Management Support - OSPHP	251,760	2.0	251,760	2.0	-						X	General Fund	Division Management Support - Oversees and directs functions of the Division which directly and indirectly effect the public health of Houston and surrounding areas.
10 Clinical Services / STD / TB / Immunization / Women's Health	9,631,370	111.0	9,589,888	111.0	41,482	0.0				X		General Fund Special Revenue Fund	Public Health Safety Net Clinical Services at 4 Sites which include STD testing & treatment, TB testing and treatment, immunizations and women's health services - Health Centers - comprehensive family planning services to prevent unintended pregnancies, cervical cancer screening and pregnancy testing. Staffing includes Health Center and Pharmacy staff such as Nurses, Physicians, Nurse Practitioners, Customer Service Clerks, and Pharmacists. Support services include: medical oversight for clinical practice, technical assistance, policy development, Quality Assurance & Monitoring, staff development & training, health information management, and billing, Pharmacy - Prepares, dispenses, and warehouses drugs and medicines for clinical services and medications for the City jail. Staff serve as surge responders during emergency disasters.





Disaster Preparedness

The Need

- Community risks from disasters such as hurricanes and bioterrorist attacks
- Community risks from disease and disease outbreaks such as West Nile virus and pandemic flu

Program/Service

- Monitor for threats (hospital data monitoring and collection of environmental samples)
- Build capacity for department and community to respond and recover: education and training
- Laboratory testing, data analysis and reporting

Impact

- Community better prepared to respond to disasters and public health emergencies
- Capacity for testing of biohazardous substances.





Core Service Matrix – Disaster Preparedness

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
11 Disaster Preparedness Total	1,804,147	17	-	-	72,000	-	1,732,147	17					
12 Planning / Training / Community Capacity Building / Education	1,804,147	17.0	-	-	72,000	0.0	1,732,147	17.0		X		Grant Funds	Prepares the Health Department and community to respond to and recover from a public health emergency, such as a bio-terrorist attack, pandemic, infectious disease outbreak, radiological, chemical, or nuclear attack or weather disasters





Environmental Services

The Need

- 13,415 food establishments in Houston
- Air pollution has severe adverse effects on health (cardiovascular disease, asthma, etc.)
- 3,802 swimming pools
- Water pollution in all bodies of water in the Houston area affects public health (e.g sewer overflow exposes citizens to pathogenic microorganisms)
- 61% of households tested found to have lead above acceptable standards

Program/Service

- Food permitting, inspections and enforcement
- Food safety training
- Indoor air quality monitoring
- Swimming pool inspections
- Special waste inspections and enforcements
- Air/surface water and landfill sampling, reporting and enforcement
- Enforcement of non-smoking ordinance
- Ambulance permitting
- Community outreach
- Lead hazard investigations and risk reduction

Impact

- Residents and visitors can safely dine in Houston restaurants
- Active monitoring of air quality issues
- Prevention of waterborne disease
- Drowning prevention
- Prevention of sanitary sewer overflows caused by fats, oil and grease
- Communities better educated to handle environmental issues
- Enforcement of City ordinances
- Reduction in impact of lead exposures for children
- Timely response to air quality complaints





Core Service Matrix – Environmental Health

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
13 Environmental Services Total	18,662,389	141	5,730,305	63	5,464,704	55	7,467,380	23					
14 Community and Children Environmental Health	6,643,959	15.2	231,368	2.2	351,020	4.0	6,061,571	9.0	X	X		General Fund, Special Revenue Fund, Grant Funds	Lead hazard investigations, remediation, and education programs; indoor air quality complaint response, including enforcement of non-smoking ordinance; and ambulance permitting, inspection, and enforcement.
15 Pollution Control and Prevention	3,462,238	35.4	2,056,429	21.5	-	-	1,405,809	13.9	X			General Fund, Grant Funds	Air/Surface water quality and landfill sampling, reporting and enforcement; review of permitting and legislative/regulatory proposals; and community outreach.
16 Consumer Health Services / Restaurant Inspections / Food Safety Training / Swimming Pool Inspections / FOG Inspections	7,575,707	81.1	2,462,023	29.9	5,113,684	51.2			X	X	X	General Fund, Special Revenue Fund	Permitting, inspections, and enforcement programs: food safety, swimming pools, and special wastes (preventing grease from contaminating sewer systems).
17 Program Support	980,485	9.7	980,485	9.7	-	-					X	General Fund	Provides administrative services to support delivery of environmental health programs including hiring, purchasing, grant expenditure monitoring and reporting and projections





Human Services

The Need

- 90% of seniors qualify for supportive services
- 28.4% of Houston residents uninsured
- 14.3% of Texas children without health insurance
- 22.4% of people living at or below poverty
- 35% children living at or below poverty
- 15,000 ex-offenders returning to Houston each year

Program/Service

- Provide senior meals
- Senior case management/benefits counseling
- Supportive services for seniors
- Resource center for seniors
- Eligibility services for Medicaid, CHIP, insurance
- Navigation services to link community with insurance, financial assistance and primary care
- Facilitating access to social services via lease space and interagency collaborations

Impact

- 1,261,131 meals provided to seniors annually
- 6,196 individuals assessed and educated on benefits/insurance coverage
- 5,138 eligible for benefits/insurance coverage
- Reduction in unnecessary 911 calls
- Removal of barriers that prevent access to primary care
- 77 agencies providing services at MSCs
- 3% recidivism rate for HDHHS' re-entry program (as of June 2013)





Core Service Matrix – Human Services

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
18 Human Services Total	28,127,878	129	5,501,637	63	9,773,652	54	12,852,589	42					
19 Area Agency on Aging/ Care Transitions/ Healthy Homes / Fall Prevention / (3) 1115 Waiver Projects	14,360,675	59.1	143,306	0.7	1,464,780	16.6	12,752,589	41.8		X		General Fund, Special Revenue Fund, Grant Funds	Program to promote the quality of life and well-being for older adults, 60 years or older, and their caregivers. Assists the Aging and Disability Resource Center (ADRC) to provide an one-stop shop for information, referral services, and linkages for services for older adults and people with disabilities.
20 Care Houston	1,535,446	14.1	662,046	6.1	873,400	8.0				X		General Fund Special Revenue Fund	Care coordination program reduces the frequency of non-urgent ambulance runs and ER visits. Program links clients to medical homes, alternate transportation and other appropriate care.
21 ETHAN	2,317,784				2,317,784	17.0				X			A project where HFD-EMS emergency medical technicians (EMT's) and/or paramedics use technology to evaluate callers to 9-1-1 with non-life threatening, mild or moderate illnesses. These clients will be triaged via telemedicine with an emergency physician at the City of Houston EMS base station. The physician will then determine the most appropriate next step for the patient.





Core Service Matrix – Human Services

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
22 Sobering Center	1,646,625				1,646,625	0.0				X			This project provides enhanced screening, referral and services to clients who visit the Houston Sobering Center. Prior to discharge from the center, every individual is offered alcohol and drug treatment options tailored to their specific needs.
23 Integrated Services for Homeless	2,504,375				2,504,375	0.0				X			A project which uses the Housing First model which is an evidence based model providing safe, affordable permanent housing to people experiencing co-occurring psychiatric and substance use disorders who are currently homeless. The model provides a stable living environment in which various needed psychiatric services and other medical services can be delivered.
24 Re-Entry	966,688				966,688	12.0				X			Community Reentry Network provides services to prevent recidivism by ex-offenders enrolled in the program.
25 Multi-service centers Primary care access navigation Insurance&financial assistance navigation Case management/care coordination	4,796,285	56.1	4,696,285	56.1	-		100,000			X		General Fund, Grant Funds	11 multi-service centers: Provide access to basic needs services, chronic disease prevention programs, senior meal programs, WIC nutrition programs, and a variety of other social services programs provided through leased space to human services agencies. space rentals for community events and groups such as Super Neighborhood Councils and Civic Groups.





Maternal and Child Health

The Need

- 35 % of children living in poverty
- Disparities in infant mortality rates
- 20,000 children with unresolved vision problems
- 7,317 Project Saving Smile encounters for second graders
- 28,549 child abuse/neglect cases
- 27.6% of children in Texas are food insecure

Program/Service

- WIC: nutritious food, nutrition education, assistance with accessing health and social services
- Home-visiting programs: Nurse Family Partnership, Healthy Families
- Navigators to assist with access to primary care
- Kids Vision initiatives: See to Succeed and One Sight
- Oral health services
- Project Saving Smiles: dental sealant program

Impact

- 73,400 participants in WIC
- 99% immunization coverage rates for home-visiting programs
- 9,800 children receive vision exams and glasses
- 10,585 children receive oral health exams and dental sealants
- Reduction in unintended pregnancies and associated long term costs via safety net family planning services





Core Service Matrix – Maternal and Child Health

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
²⁶ Maternal Child Health Total	19,751,003	204	2,075,810	24	2,520,274	17	15,154,919	162					
²⁷ Women, Infants, and Children (WIC) Program Kids Vision, See to Succeed, One Sight	11,876,368	157.0	-	0.0	-	-	11,876,368	157.0		X		Grant Funds	Supplemental nutrition program providing that assists pregnant, breastfeeding, and postpartum mothers, and their young children to eat well, learn about nutrition. Provides nutrition education and counseling, nutritious foods, and assistance accessing needed health and social services.
²⁸ Nurse Family Partnership / (1) 1115 Waiver Projects	1,805,555	13.0	-		1,246,080	10.0	559,475	3.0		X		Special Revenue Fund,	An evidenced-based home visitation program that provides in-home assessment and education by a registered nurse for pregnant women and children to improve child health and well being
²⁹ Oral Health / (2) 1115 Waiver Projects	3,232,134	32.3	1,957,940	24.0	1,274,194	7.0				X		General Fund, Special Revenue Fund	Oral Health - safety net dental clinics; collaborative and community-based primary preventive measures for at-risk 2nd graders (Project Saving Smiles), oral health education outreach; dental/dental hygiene/dental assistant clinical and epidemiological training with UT Dental, HCC, and UT School of Public Health.
³⁰ Healthy Families	2,836,946	1.5	117,870	0.0	-		2,719,076	1.5		X		General Fund, Grant Funds	An evidence-based home visitation program which provides in-home assessment and education for pregnant women and infants for improve child health and well being





Core Service Matrix – Other Services

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
31 Other Services Total	3,912,247	54	3,678,114	53	234,133	1	-	-	-				
32 Jail Health	2,293,164	27.0	2,293,164	27.0	-				X	X		General Fund	Jail Health – Provides screening, health services and care continuity for inmates in city jail
33 Birth/Death Registration and Passport Applications -	1,619,083	27.0	1,384,950	26.0	234,133	1.0			X	X		General Fund, Special Revenue Fund	Registers and issues birth and death certificates per State and Federal mandates; performs cashing functions for: Vital Statistics, Consumer Health, Event Management and Foreign Travel and Immunization; manages parking garage at HDHHS N. Stadium location.





Administration

The Need

- 1,100 Employees
- 30 Facilities
- 47 supported IT applications
- \$60M in grant funding
- \$20M in special revenue funding
- 280 contracts
- 109,116 requests for birth and death certificates annually

Program/Service

- Performance Management & QI
- Planning/evaluation
- Department wide project management
- IT services
- Budget management
- 1115 Waiver financial management
- Accounts receivable
- Accounts payable
- Grants accounting
- Contracts and procurement
- Facilities
- Fleet management
- Inventory management
- Register and issue birth and death certificates

Impact

- Improve operational and effectiveness via process improvement and QI projects
- Quality planning and evaluation services to support strategic planning and community health planning to meet accreditation standards
- Provides effective infrastructure support for a diverse array of services and funding sources
- Timely grant report submissions
- Timely availability of goods and services to support service delivery
- Timely access to birth/death records





Core Service Matrix - Administration

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
34 Administration Total	10,173,126	86	8,182,352	80	1,317,261	6	673,513	-					
35 Director's Office Public Affairs Performance Management Program Support Qi	2,990,430	26.9	2,779,605	25.9	210,825	1.0						General Fund, Special Revenue Fund	Division Management Support - Provides leadership, direction and guidance of division; management and coordination of department wide fiscal, staff and facility related issues.
36 Information Technology Services	1,955,077	12.0	1,281,564	12.0	-		673,513					General Fund Grant Funds	Provides the information technology infrastructure and support to public health applications including data collection, exchange, and disease notification with hospitals, state and federal agencies, and other community partners. Comply with federal mandates to develop and maintain applications for data exchange with hospitals, federal and state agencies, and other community partners
37 ASD Administration	445,465	3.4	420,965	3.4	24,500	0.0						General Fund, Special Revenue Fund	Division Management Support - Provides leadership, direction and guidance of division; management and coordination of department in preparation of annual budget and grants application & submission; communicates policies and procedural changes; responsible for business management, financial reporting, invoicing, accounts payable, and revenue collection..





Core Service Matrix - Administration

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
38 Finance Business Management Grants Accounting	3,522,210	31.0	2,469,874	26.0	1,052,336	5.0					X	General Fund, Special Revenue Fund	Business Management, Budget & Finance - Appropriately allocates and expends department funds; coordinates the preparation of annual budget and grants application & submission; communicates policies and procedural changes; responsible for business management, financial reporting, invoicing, accounts payable, and revenue collection.
39 Contracts & Procurement	556,245	6.0	556,245	6.0	-						X	General Fund	Contracts & Procurement - Develops and recommends agreements and budget allocations; resolves contract disputes; meets with vendors, departmental personnel and representatives in negotiations; interprets documents and advises personnel regarding contractual and compliance issues; researches issues and prepares information relating to contracts and purchasing policies, procedures and processes.
40 Facilities & Fleet / Inventory Management	703,699	7.0	674,099	7.0	29,600	0.0					X	General Fund Special Revenue Fund	Facilities & Fleet / Inventory Management - Provides daily delivery of materials to facilities, provides facility project and work order management, manages fleet inventory issues and liaisons with GSD, PWE and Fleet.





Core Service Matrix – Department Wide Charges

Activities	Annual Projected TOTAL	Annual Projected FTE's	General Fund TOTAL	General Fund Projected FTEs	Special Funds TOTAL	Special Funds Projected FTEs	Grants TOTAL	Grants Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
⁴¹ Department Wide Charges Total	18,288,571	38	15,518,625	-	2,769,946	38	-	-					
⁴² Departmental Charges	18,288,571	37.5	15,518,625	0.0	2,769,946	37.5					X	General Fund/1115 Waiver	Departmental Charges - IT/Voice Services, Termination Pay, Unemployment, Insurance, and Fuel, 1115 Waiver Payment.

