HEALTH AND HUMAN SERVICES DEPARTMENT

Department Description and Mission

The Health and Human Services Department (HDHHS) has engaged in a mission to promote and protect the health and social well being of Houstonians. The fulfillment of this mission has led the department to remarkable achievements over the last few years. To accomplish this mission, the department's program and activities are structured within seven priority areas:

- Promote environmental health
- Well being through human services
- Reduce the incidence of chronic disease
- Provide the community with information
- Optimize the health of mothers, infants, and children
- Protect the community from communicable disease
- Prepare for a health disaster

HDHHS' FY2012 budget will provide the following:

- Reorganization to most effectively and efficiently improve health outcomes.
- Reduce costs by streamlining administrative functions before cutting programs and restructure the organization to maximize managerial and supervisory capacity (i.e., increase span of control as appropriate).

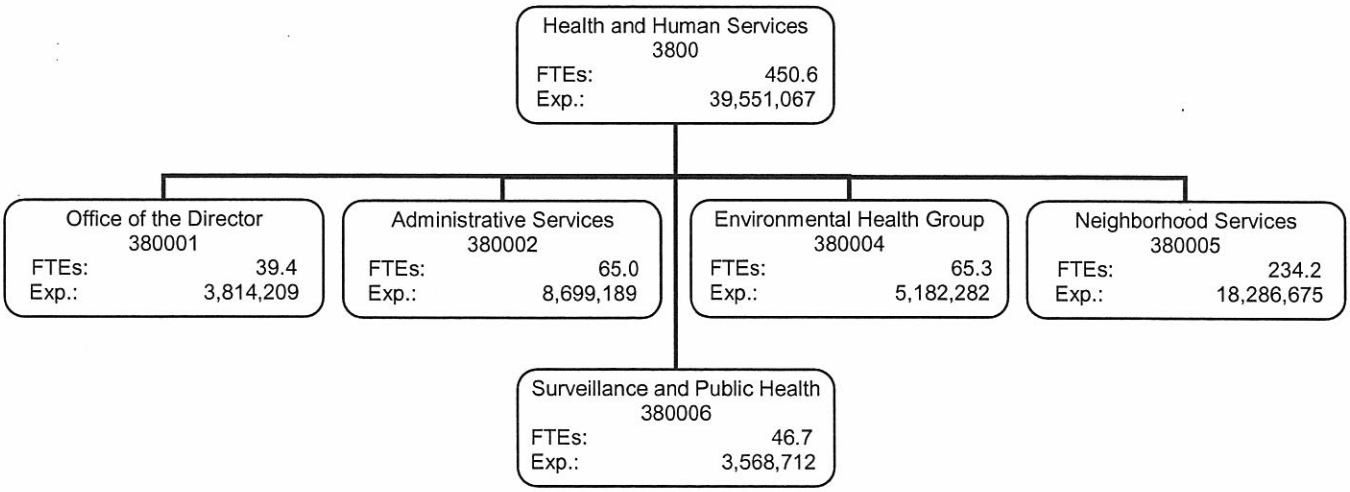
Department Short Term Goals

- Collect, analyze, and disseminate health data
- Improve the public health infrastructure
- Educate, promote and encourage healthy behaviors
- Prevent the spread of communicable diseases

Department Long Term Goals

- Improve access to health information
- Improve disease identification and control
- Improve environmental outcomes in the City
- Improve departmental infrastructure to provide services

Department Organization



Business Area Budget Summary

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

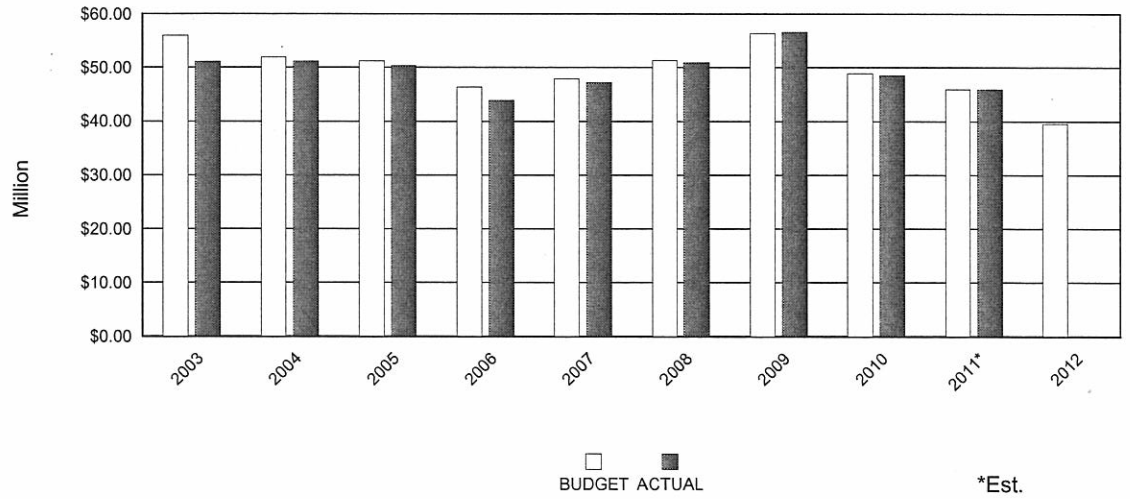
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	41,569,484	38,304,716	38,570,731	**33,284,138**
	Supplies	1,721,446	1,648,515	1,643,257	**1,438,692**
	Other Services and Charges	4,831,373	5,788,582	5,534,352	**4,828,237**
	Equipment	10,499	0	0	**0**
	Non-Capital Equipment	132,649	66,530	60,003	**0**
	Total M & O Expenditures	48,265,451	45,808,343	45,808,343	**39,551,067**
	Debt Service & Other Uses	275,640	140,972	140,972	**0**
	Total Expenditures	48,541,091	45,949,315	45,949,315	**39,551,067**
Revenues		15,427,261	13,822,950	14,959,923	**15,169,700**
Staffing	Full-Time Equivalents - Civilian	661.7	567.0	567.0	**450.6**
	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	661.7	567.0	567.0	**450.6**
	Full-Time Equivalents - Overtime	5.6	2.4	2.4	**2.2**

Significant Budget Changes and Highlights

o Restuctured to flatten the organization and achieve minimum supervising span of control of one to five.

o Intergration and consolidation of functions resulting in a consolidation of six local regions into three.

Health and Human Services
Current Budget vs Actual Expenditures



Division Mission and Performance Measures

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

Name: Director Office -- 380001

Mission: Provides direction to the department for administrative management, and programmatic issues. Coordinates strategic planning program evaluation, project, partnership & policy development support, professional development & emergency response.

Goal: Protect the community from communicable disease. Optimize the health of mothers, infants, and children. Promote environmental health and well-being through human services. Provide the community with information. Prepare for a health disaster and reduce the incidence of chronic disease.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Complete Network Requests	1,181	971	**1,076**
Complete Prog Requests	339	202	**271**
Desktop Support Requests	7,315	6,802	**7,058**
Mayor Cust Svc Response	377	150	**150**

Name: Administrative Services Division -- 380002

Mission: Supports the department in the areas of contracts, grants, finance, material management, business management and facilities maintenance.

Goal: Review and process all documents in a timely manner. Maintain complete and accurate internal personnel records. Expedite internal hiring process. Minimize facility downtime.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
No. of Monthly Financial and Operating Reports	12	18	**24**
Grant Setups	70	80	**80**
Contract Setups	50	60	**50**

Name: Environmental Health Group -- 380004

Mission: To improve the health and welfare of Houston residents by reducing the impact of environmental and food borne hazards. Provide enforcement and protection for Houston residents in the areas of outdoor air quality, water quality, occupational health and safety inspections, indoor air quality, food sanitation and a safe in-home environment.

Goal: To develop a coordinated, integrated complaint intake and response system for the Bureaus within the Environmental Health Division. To develop an integrated database of environmental health data from various stakeholders. To focus program efforts on areas of high risk while maintaining critical complaint response capacity. To maintain all mandated inspection, permitting, monitoring and investigative activities.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Air, Water & Waste Investg	1,069	2,742	**2,000**
Food Establishments Insp.	30,653	24,000	**24,000**
Food Establishments Compl.	2,570	2,090	**2,100**
Enforcement Cases - BPCP	45	62	**40**
Radiation Inspections	72	166	**250**

Division Mission and Performance Measures

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

Name: Neighborhood Services -- 380005

Mission: Promote and protect the health and social well-being of Houstonians.

Goal: Provide oversight and input related to legislative and health policy issues. Facilitate department strategic planning. Act as liaison for community stakeholders. Administer Program evaluation and re-engineering services. Assist communities with a "Healthy Community."

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Saving Smiles Encounters	10,870	10,000	**10,000**
Family Planning Encounters	19,172	19,000	**19,000**
STD Encounters	19,107	19,000	**19,000**

Name: Surveillance And Public Health Preparedness -- 380006

Mission: To establish an infrastructure that receives, analyzes and transmits public health data in support of policies that enable families and individuals to be self-sufficient and live in a safe and healthy community.

Goal: Develop strategies and expertise to respond to disasters and epidemics. Enhance epidemiological and lab resources to prevent and control diseases. Coordinate with community partners in planning, communicating, and outreach for public health emergency response.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
No. Diseases Investg	42,800	1,200	**1,250**
No. Investigated Diseases	500	500	**550**
No. TB Prescriptions	23,029	24,100	**24,500**
No. Clinic Orders Filled	39,081	54,290	**24,500**
Laboratory Tests Performed	504,914	500,000	**466,000**

Division Summary

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

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
Director Office 380001						
The Director's Office provides oversight and input related to legislative and health policy issues, facilitate department strategic planning, acts as liaison for community stakeholders.	54.8	4,263,559	47.0	3,995,248	**39.4**	**3,814,209**
Administrative Services Division 380002						
Administrative Services Division consist of General & Special Revenue Funds and Grants Budget Groups, Contracts and Procurement, Business Management, Birth and Death Certificates and Facility Maintenance.	104.6	10,271,910	84.5	8,560,064	**65.0**	**8,699,189**
Environmental Health Group 380004						
The Environmental Health Division consists of the Bureaus of Air Quality Control (BAQC), Water Resources Protection (BWRP), Consumer Health Services (BCHS), and Community and Children's Environmental Health (BCCEH).	122.6	6,440,802	87.5	6,101,620	**65.3**	**5,182,282**
Neighborhood Services 380005						
Instrumental in providing direction to the department for administrative, management, and programmatic issues. Coordinate strategic planning, program evaluation, project, partnership and policy development support, professional development and emergency response.	321.2	23,140,777	293.0	22,669,022	**234.2**	**18,286,675**
Surveillance And Public Health Preparedness 380006						
Surveillance and Public Health Preparedness consist of Epidemiology, Laboratory Services and Public Health Preparedness and Community Health Statistics.	58.5	4,424,043	55.0	4,623,361	**46.7**	**3,568,712**
Total	661.7	48,541,091	567.0	45,949,315	**450.6**	**39,551,067**

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	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ACCOUNT CLERK	10	1.0	2.0	1.0
ACCOUNTANT SUPERVISOR	24	1.0	0.0	(1.0)
ACCOUNTING SERVICES SUPERVISOR	17	3.0	0.0	(3.0)
ADMINISTRATION MANAGER	26	14.1	8.0	(6.1)
ADMINISTRATION MANAGER (EXE LEV)	26	0.0	3.0	3.0
ADMINISTRATIVE AIDE	10	6.0	1.0	(5.0)
ADMINISTRATIVE ASSISTANT	17	12.5	7.0	(5.5)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	1.0	
ADMINISTRATIVE ASSOCIATE	13	16.0	4.0	(12.0)
ADMINISTRATIVE COORDINATOR	24	2.0	9.0	7.0
ADMINISTRATIVE SPECIALIST	20	1.0	2.0	1.0
ADMINISTRATIVE SUPERVISOR	22	18.0	10.0	(8.0)
ASSISTANT BUYER	12	1.0	0.0	(1.0)
ASSISTANT DIRECTOR (EXE LEV)	32	7.0	6.8	(0.2)
AUDITOR SUPERVISOR	25	1.0	0.0	(1.0)
BUREAU CHIEF,DDS	30	1.0	0.0	(1.0)
BUREAU CHIEF,PUBLIC HEALTH	30	1.0	0.0	(1.0)
BUREAU CHIEF,PUBLIC HEALTH (EXE LEV)	30	14.0	6.4	(7.6)
BUYER	16	0.5	0.0	(0.5)
CASHIER	6	3.0	2.0	(1.0)
CENTER ADMINISTRATOR	25	2.0	0.0	(2.0)
CHEMIST II	17	5.0	5.0	
CHEMIST III	21	4.0	3.0	(1.0)
CHEMIST IV	23	4.0	4.0	
CHIEF NURSE,RN	25	6.0	4.0	(2.0)
CHIEF PHYSICIAN,MD	35	2.0	2.0	
CHIEF SANITARIAN	28	3.0	2.4	(0.6)
CLINIC ASSISTANT	9	33.0	25.0	(8.0)
COMMUNICATIONS SPECIALIST SUPERVISOR	23	0.5	0.0	(0.5)
COMMUNITY INVOLVEMENT COORDINATOR	22	2.0	2.0	
COMMUNITY LIAISON	18	7.0	9.0	2.0
COMMUNITY RELATIONS SPECIALIST	11	17.0	13.0	(4.0)
COUNSELOR	20	2.0	3.0	1.0
CUSTOMER SERVICE CLERK	10	9.0	4.0	(5.0)
CUSTOMER SERVICE REP. I	13	29.0	26.0	(3.0)
CUSTOMER SERVICE REP. III	16	0.0	1.0	1.0
CUSTOMER SERVICE SUPERVISOR	18	6.0	6.0	
DATA ENTRY OPERATOR	8	2.0	0.0	(2.0)
DENTAL ASSISTANT	9	16.0	16.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY REGISTRAR-VITAL STATISTICS	22	1.0	0.0	(1.0)
DIRECTOR OF PUBLIC HEALTH	37	1.0	1.0	
DIVISION MANAGER	29	3.0	2.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	12.0	7.7	(4.3)
ENGINEER	26	1.0	1.0	
ENVIRONMENTAL INVESTIGATOR I	14	1.0	0.0	(1.0)
ENVIRONMENTAL INVESTIGATOR II	16	7.0	2.0	(5.0)
ENVIRONMENTAL INVESTIGATOR III	20	10.0	8.0	(2.0)
ENVIRONMENTAL INVESTIGATOR IV	23	7.0	3.0	(4.0)
ENVIRONMENTAL INVESTIGATOR V	28	4.5	0.0	(4.5)
EPIDEMIOLOGIST MANAGER	27	1.0	0.7	(0.3)
EXECUTIVE OFFICE ASSISTANT	15	2.0	1.0	(1.0)

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
FINANCIAL ANALYST III	21	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	8.5	6.0	(2.5)
FIXED ASSET SPECIALIST	13	1.0	1.0	
GIS ANALYST	20	1.0	1.0	
GRADUATE ENGINEER	22	2.0	2.0	
HEALTH PROGRAM SPECIALIST	10	1.0	0.0	(1.0)
HUMAN RESOURCES MANAGER	27	1.0	0.0	(1.0)
HUMAN RESOURCES SPECIALIST	17	2.0	0.0	(2.0)
INVENTORY MANAGEMENT CLERK	9	2.0	2.0	
JAIL MEDICAL SPECIALIST	17	15.0	16.0	1.0
LABORATORY MANAGER	28	1.0	1.0	
LABORATORY SUPERVISOR	24	5.0	4.9	(0.1)
LABORATORY TECHNICIAN	6	7.5	7.0	(0.5)
LICENSED VOCATIONAL NURSE	12	12.0	9.0	(3.0)
MAILROOM SUPERVISOR	13	1.0	1.0	
MAINTENANCE MECHANIC III	14	1.0	0.0	(1.0)
MANAGEMENT ANALYST I	15	2.0	0.0	(2.0)
MANAGEMENT ANALYST II	18	1.0	2.0	1.0
MANAGEMENT ANALYST III	21	2.0	1.0	(1.0)
MANAGEMENT ANALYST IV	25	4.0	2.7	(1.3)
MEDICAL RECORDS SUPERVISOR	19	2.0	2.0	
MEDICAL SOCIAL WORKER	16	3.0	0.0	(3.0)
MESSENGER	6	1.0	1.0	
MICROBIOLOGIST I	14	7.0	6.0	(1.0)
MICROBIOLOGIST II	17	7.0	6.0	(1.0)
MICROBIOLOGIST III	21	9.0	6.0	(3.0)
MICROBIOLOGIST IV	23	2.0	3.0	1.0
NURSE PRACTITIONER	26	4.0	4.0	
OFFICE SERVICE MANAGER	23	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	9.5	1.0	(8.5)
PHARMACY TECHNICIAN	9	3.0	1.0	(2.0)
PHYSICIAN,MD	33	7.6	4.0	(3.6)
PROGRAM MANAGER	17	1.0	0.0	(1.0)
PROGRAMMER ANALYST IV	25	0.8	0.8	
PUBLIC HEALTH CLERK	8	31.0	20.0	(11.0)
PUBLIC HEALTH DENTIST,DDS	26	1.0	1.0	
PUBLIC HEALTH INVESTIGATOR	12	6.0	3.0	(3.0)
PUBLIC HEALTH NURSE III	21	8.0	4.0	(4.0)
PUBLIC HEALTH NURSE IV	22	13.0	15.0	2.0
PUBLIC INFORMATION OFFICER	26	1.0	0.5	(0.5)
REGISTRAR-VITAL STATISTICS	26	1.0	1.0	
SANITARIAN I	14	11.0	8.0	(3.0)
SANITARIAN II	17	12.0	8.8	(3.2)
SANITARIAN III	21	14.0	11.2	(2.8)
SECURITY OFFICER LEADER	12	0.5	0.0	(0.5)
SENIOR ACCOUNT CLERK	13	6.5	4.0	(2.5)
SENIOR AUDITOR	21	1.0	1.0	
SENIOR BUYER	22	2.0	2.0	
SENIOR CASHIER	10	1.0	0.0	(1.0)
SENIOR CLERK	8	4.0	0.0	(4.0)
SENIOR CLINICAL EDUCATION COORDINATOR	20	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	1.0	

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
SENIOR COMMUNITY LIAISON	23	4.0	4.0	
SENIOR COMPUTER OPERATOR	14	2.0	1.0	(1.0)
SENIOR CONTRACT ADMINISTRATOR	27	1.0	1.0	
SENIOR COUNSELOR	22	3.0	4.0	1.0
SENIOR CUSTOMER SERVICE CLERK	12	5.0	9.0	4.0
SENIOR DATA BASE ANALYST	25	1.0	1.0	
SENIOR DATA ENTRY OPERATOR	12	3.0	0.0	(3.0)
SENIOR HUMAN RESOURCES SPECIALIST	21	3.0	0.0	(3.0)
SENIOR INVENTORY MANAGEMENT CLERK	12	1.5	1.0	(0.5)
SENIOR IT PROJECT MANAGER (EXE LEV)	30	2.0	1.0	(1.0)
SENIOR JAIL MEDICAL SPECIALIST	19	5.0	4.0	(1.0)
SENIOR MICROCOMPUTER ANALYST	23	1.0	1.0	
SENIOR NUTRITIONIST	18	1.0	1.0	
SENIOR OFFICE ASSISTANT	12	10.0	4.0	(6.0)
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR PUBLIC HEALTH DENTIST,DDS	28	5.0	5.0	
SENIOR PUBLIC HEALTH EDUCATOR	18	4.0	2.0	(2.0)
SENIOR PUBLIC HEALTH INVESTIGATOR	16	0.0	1.0	1.0
SENIOR STAFF ANALYST	28	2.0	1.0	(1.0)
SENIOR STAFF ANALYST (EXE LEV)	28	0.5	1.2	0.7
SENIOR TELECOMMUNICATIONS SPECIALIST	21	1.0	1.0	
SENIOR TRAINER	21	1.0	1.0	
STAFF ANALYST	26	3.7	6.8	3.1
STAFF ANALYST (EXE LEV)	26	1.0	1.0	
STAFF EPIDEMIOLOGIST	22	8.0	4.6	(3.4)
STAFF PHARMACIST	25	4.0	2.0	(2.0)
SUPERVISING ENGINEER	29	1.0	0.0	(1.0)
SURVEILLANCE INVESTIGATOR-EPIDEMIOLOGY	17	1.0	1.0	
SYSTEMS CONSULTANT	26	3.0	2.0	(1.0)
SYSTEMS SUPPORT ANALYST I	16	1.0	0.0	(1.0)
SYSTEMS SUPPORT ANALYST II	19	2.8	2.0	(0.8)
SYSTEMS SUPPORT ANALYST IV	25	1.0	1.0	
TECHNICAL HARDWARE ANALYST I	17	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	0.0	(1.0)
TRAINER	17	1.0	0.0	(1.0)
X-RAY TECHNICIAN	13	4.0	2.0	(2.0)
Total FTEs		**639.5**	**457.5**	**(182.0)**
Less adjustment for Civilian Vacancy Factor		**72.5**	**6.9**	**(65.6)**
Full-Time Equivalents		**567.0**	**450.6**	**(116.4)**

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	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
3800020009	**HHS - Department Wide Charges**			
425110	Indirect Cost Recovery-Grants	3,585,000	4,100,000	**4,300,000**
426330	Miscellaneous Copies Fees	0	4,000	**4,000**
428080	Returned Check Charges	1,300	1,300	**1,300**
434240	Sale of Capital Assets-Land/Streets	0	142,000	**0**
434340	Cashier Overages	0	1,400	**0**
447020	Garage Parking Revenue	150,000	187,500	**150,000**
452030	Miscellaneous Revenue	10,000	14,000	**1,000**
Total	**HHS - Department Wide Charges**	**3,746,300**	**4,450,200**	**4,456,300**
3800030003	**HHS - Immunization**			
426330	Miscellaneous Copies Fees	2,250	0	**0**
3800040003	**HHS - Air Quality**			
421060	Miscellaneous Health Permits	970,400	1,051,300	**1,156,200**
3800040005	**HHS - Water Quality**			
421070	Swimming Pool Operating Permits	364,300	203,495	**0**
3800040006	**HHS - Consumer Health**			
421010	Special Food Permits	781,600	816,300	**890,300**
421020	Food Dealers Permits	2,810,100	3,169,300	**3,381,700**
421030	Food Managers Permits	485,000	474,100	**474,100**
421040	Mobile Food Vendor Licenses	216,000	403,000	**479,100**
421630	Administrative Fee - Licenses & Permits	0	74,100	**153,200**
Total	**HHS - Consumer Health**	**4,292,700**	**4,936,800**	**5,378,400**
3800050001	**HHS - Neighborhood Svc**			
426420	Building Space Rental Fees	490,000	590,000	**490,000**
426430	Facility Rental Fees	89,800	89,800	**89,800**
Total	**HHS - Neighborhood Svc**	**579,800**	**679,800**	**579,800**
3800050002	**HHS - Maternal Child Health**			
422010	Medicaid Title XIX	300,000	300,000	**300,000**
422020	Medicaid Title XX	1,200,000	1,200,000	**1,200,000**
426060	Clinical Fees	0	100	**0**
Total	**HHS - Maternal Child Health**	**1,500,000**	**1,500,100**	**1,500,000**
3800050004	**HHS - Oral Health**			
426130	Dental Fees	0	5,700	**0**
3800050035	**HHS - Mayor's Office for People with Disab**			
424140	Interfund Inventory	0	528	**0**
424160	Interfund Affirmative Action Services	172,500	172,500	**0**
Total	**HHS - Mayor's Office for People with Disab**	**172,500**	**173,028**	**0**
3800060003	**HHS - Vital Statistics**			
426300	Certified Copies Fees	2,194,700	1,945,500	**2,085,000**
426330	Miscellaneous Copies Fees	0	14,000	**14,000**
Total	**HHS - Vital Statistics**	**2,194,700**	**1,959,500**	**2,099,000**
Total	**Health and Human Services**	**13,822,950**	**14,959,923**	**15,169,700**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	29,205,700	26,776,264	26,776,264	**22,326,342**
500030	Salary Part Time - Civilian	475,837	420,637	420,637	**152,614**
500060	Overtime - Civilian	269,807	153,398	152,879	**141,900**
500090	Premium Pay - Civilian	44,693	40,000	40,000	**40,000**
500110	Bilingual Pay - Civilian	157,147	158,152	158,152	**116,081**
500180	Temporary Employees	34,200	0	0	**0**
500210	Pay for Performance-Municipal	3,500	0	0	**0**
501070	Pension - Civilian	4,378,405	4,131,151	4,144,946	**4,018,742**
501120	Termination Pay - Civilian	533,761	496,400	496,400	**496,400**
501160	Vehicle Allowance - Civilian	31,611	33,600	33,600	**33,600**
502010	FICA - Civilian	2,220,754	2,106,594	2,113,590	**1,735,678**
503010	Health Ins-Act Civilian	3,848,092	3,639,030	3,774,592	**3,423,402**
503015	Basic Life Insurance - Active Civilian	17,291	16,527	16,580	**13,108**
503060	Long Term Disability-Civilian	50,635	49,812	49,811	**38,400**
503090	Workers Compensation-Civilian-Admin	118,189	126,098	126,099	**90,913**
503100	Workers Compensation-Civilian-Claim	123,487	136,022	154,622	**136,022**
504020	Compensation Contingency	(5,626)	0	0	**0**
504030	Unemployment Claims - Administration	62,001	21,031	112,559	**520,936**
Total	**Personnel Services**	**41,569,484**	**38,304,716**	**38,570,731**	**33,284,138**
511010	Chemical Gases & Special Fluids	(1,417)	14,400	14,400	**1,400**
511015	Cleaning & Sanitary Supplies	59,879	74,322	71,822	**36,600**
511020	Construction Materials	981	0	0	**0**
511025	Electrical Hardware & Parts	335	400	400	**100**
511030	Mechanical Hardware & Parts	3,689	2,000	2,000	**2,000**
511040	Audiovisual Supplies	2,596	6,500	6,500	**5,000**
511045	Computer Supplies	45,325	49,017	60,794	**59,700**
511050	Paper & Printing Supplies	10,604	21,647	21,586	**22,500**
511055	Publications & Printed Materials	11,317	7,572	7,600	**5,200**
511060	Postage	118,696	100,678	98,872	**87,600**
511070	Miscellaneous Office Supplies	200,742	154,232	135,367	**133,599**
511080	General Laboratory Supplies	248,960	306,700	306,700	**119,400**
511085	Drugs & Medical Chemicals	467,076	482,182	458,255	**444,663**
511090	Medical & Surgical Supplies	69,078	139,691	181,500	**210,282**
511095	Small Technical & Scientific Equipment	16,274	4,834	6,160	**5,900**
511110	Fuel	286,027	116,449	116,175	**183,100**
511115	Vehicle Repair & Maintenance Supplies	460	3,200	3,200	**2,100**
511120	Clothing	5,261	2,534	3,649	**2,400**
511125	Food Supplies	18,241	24,600	6,800	**3,200**
511135	Recreational Supplies	0	0	900	**0**
511140	Landscaping & Gardening Supplies	2,135	7,700	7,700	**2,000**
511145	Small Tools & Minor Equipment	1,587	2,000	2,000	**2,600**
511150	Miscellaneous Parts & Supplies	153,153	127,857	130,877	**108,848**
511160	Protective Gear	447	0	0	**500**
Total	**Supplies**	**1,721,446**	**1,648,515**	**1,643,257**	**1,438,692**
520100	Temporary Personnel Services	457,872	642,976	508,013	**155,784**
520101	Janitorial Services	(262)	2,000	50,000	**22,000**
520102	Security Services	24,610	17,906	59,000	**50,800**
520103	Subrecipient Contract Services	706,690	697,788	633,088	**291,800**
520105	Accounting & Auditing Services	0	50,000	0	**0**
520108	Information Resource Services	21,640	60,000	60,000	**60,000**
520109	Medical Dental & Laboratory Services	15,516	46,100	42,900	**6,800**
520110	Management Consulting Services	10,490	64,300	65,000	**30,000**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
520113	Photographic Services	(635)	0	0	**0**
520114	Miscellaneous Support Services	85,076	126,104	89,945	**86,600**
520115	Real Estate Lease/Office Rental	190,296	232,000	232,000	**206,000**
520116	Parking Services Contract	0	6,000	6,000	**0**
520118	Refuse Disposal	0	2,000	2,000	**5,000**
520119	Computer Equipment/Software Maintenance	5,791	71,645	55,000	**51,000**
520120	Communications Equipment Services	900	0	0	**0**
520121	IT Application Svcs	108,124	84,900	84,900	**85,068**
520122	Office Equipment Services	1,811	6,643	6,643	**9,105**
520123	Vehicle & Motor Equipment Services	275,946	240,100	240,046	**240,500**
520124	Other Equipment Services	6,642	5,400	5,400	**5,800**
520126	Construction Site Work Services	5,570	10,951	10,951	**0**
520157	Computer Software Maintenance Services	55,767	8,972	35,500	**42,200**
520159	Non-Sub-Recipient Grant Contract	21,311	276,000	220,000	**172,000**
520510	Mail/Delivery Services	1,503	12,954	13,954	**9,137**
520515	Print Shop Services	39,321	73,465	48,465	**12,342**
520520	Printing & Reproduction Services	28,230	34,504	34,504	**13,909**
520605	Advertising Services	1,927	2,500	2,500	**1,000**
520705	Insurance Fees	241,225	242,560	242,560	**296,211**
520710	State/Federal Inspection Fees	2,023	0	0	**0**
520725	Assessments - Other Governments	109,902	116,600	116,600	**117,200**
520760	Contributions	0	0	200	**0**
520765	Membership & Professional Fees	99,458	78,941	78,721	**83,500**
520805	Education & Training	75,760	136,286	110,717	**71,200**
520815	Tuition Reimbursement	20,406	25,000	25,000	**10,000**
520905	Travel - Training Related	143,273	107,824	105,124	**94,427**
520910	Travel - Non-Training Related	70,778	55,611	55,611	**49,500**
521305	Indirect Cost Recovery Payment	0	0	12,528	**0**
521310	Small Diff. -GR/IR	0	0	2,600	**0**
521405	Building Maintenance Services	1,748	0	0	**800**
521415	Land and Grounds Maintenance	0	2,000	2,000	**2,000**
521605	Data Services	148,968	208,200	208,200	**301,416**
521610	Voice Services	1,264,729	1,304,196	1,301,620	**1,054,329**
521620	Voice Equipment	90,344	69,204	69,154	**43,179**
521625	Voice Labor	92,531	200,476	199,976	**113,865**
521630	GIS Revolving Fund Services	0	51,015	51,015	**50,627**
521705	Vehicle/Equipment Rental/Lease	(341)	26,600	17,500	**0**
521715	Office Equipment Rental	31,961	21,600	20,200	**15,100**
521725	Other Rental	27,326	4,300	40,000	**28,000**
521730	Parking Space Rental	5,836	7,800	7,800	**3,400**
522305	Freight Charges	1,390	4,400	4,400	**4,100**
522410	Cashier Shortages	404	100	320	**200**
522420	Petty Cash/Change Special Fund	1	0	0	**0**
522430	Miscellaneous Other Services & Charges	70,465	170,460	153,092	**158,055**
522435	Interest Charges Past Due Accounts	1	0	0	**0**
522721	Interfund HR Client Services	0	0	0	**333,329**
522722	KRONOS Service Chargeback	0	0	0	**21,338**
522723	Drainage Fee Service Chargeback	0	0	0	**61,778**
522735	Interfund Communication Equipment Repair	11,610	0	0	**0**
522780	Interfund Photo Copy Services	208,515	137,101	140,505	**148,900**
522790	Interfund Inventory Adjustments	0	13,100	13,100	**13,100**
522795	Other Interfund Services	48,924	30,000	50,000	**195,838**
Total	**Other Services and Charges**	**4,831,373**	**5,788,582**	**5,534,352**	**4,828,237**

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	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
560230	Computer HW and Developed SW	5,222	0	0	**0**
560240	Communication Equipment	5,277	0	0	**0**
Total	**Equipment**	**10,499**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	35,855	14,560	13,478	**0**
551015	Non-Capital Computer Equipment	81,313	41,370	35,825	**0**
551020	Non-Capital Communication Equipment	532	0	0	**0**
551025	Non-Capital Scientific/Medical Equipment	7,502	9,600	9,700	**0**
551030	Non-Capital Machinery & Equipment	903	0	0	**0**
551040	Non-Capital Other	6,544	1,000	1,000	**0**
Total	**Non-Capital Equipment**	**132,649**	**66,530**	**60,003**	**0**
532120	Transfer to Fleet/Eq	275,640	140,972	140,972	**0**
Total	**Debt Service and Other Uses**	**275,640**	**140,972**	**140,972**	**0**
	Grand Total Expenditures	**48,541,091**	**45,949,315**	**45,949,315**	**39,551,067**