

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

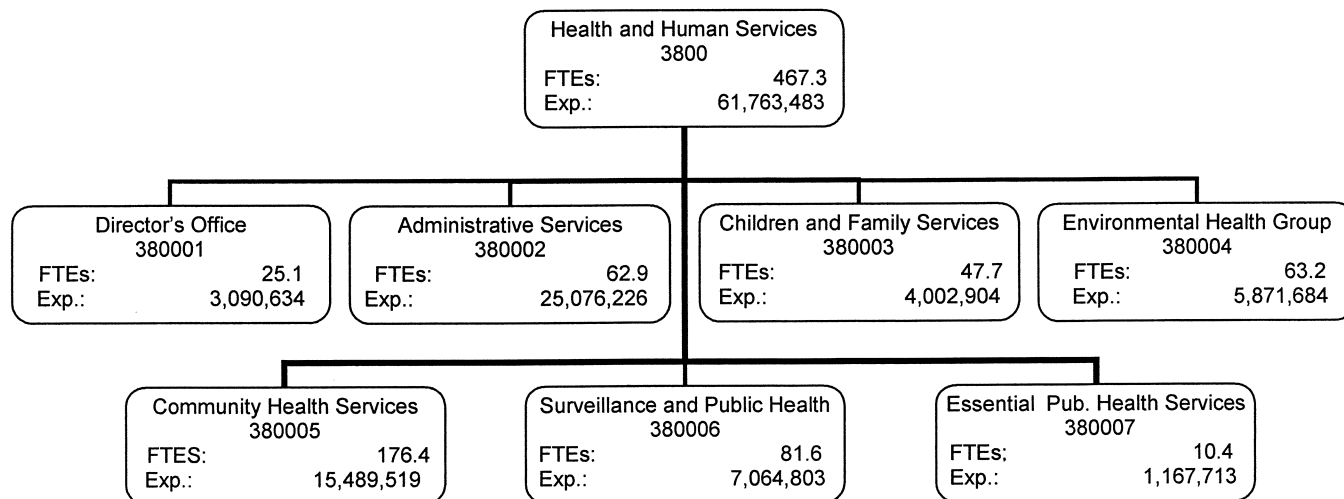
Department Short Term Goals

- 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



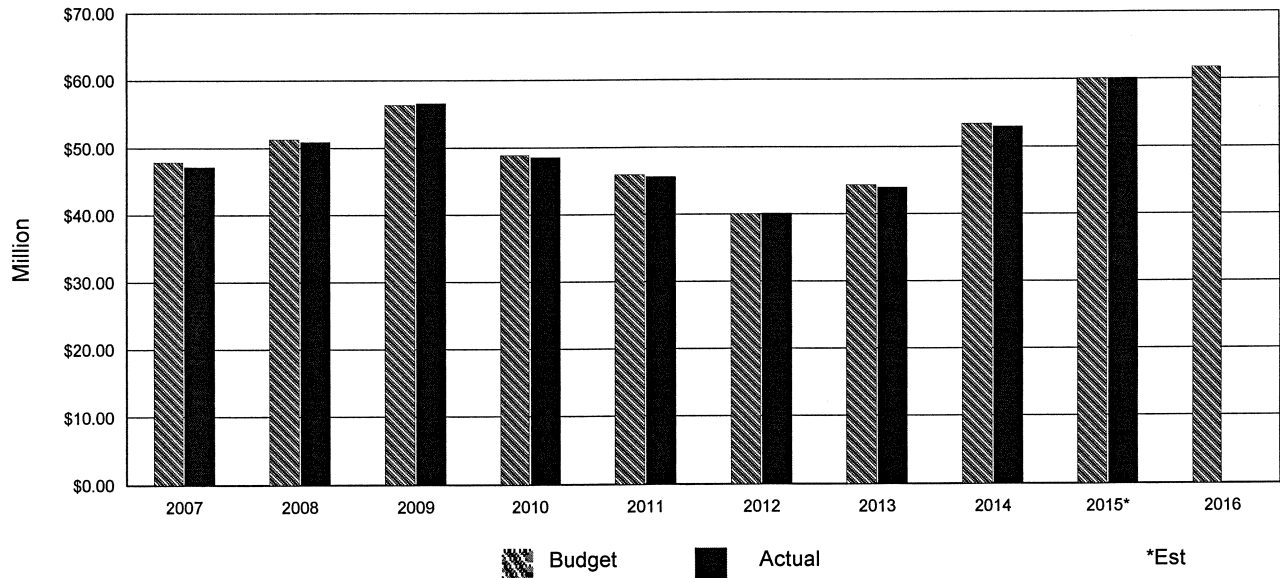
FISCAL YEAR 2016 BUDGET

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	<u>52,984,931</u>	<u>60,132,254</u>	<u>60,132,254</u>	<u>61,763,483</u>
	Debt Service & Other Uses	0	0	0	0
Total Expenditure	<u>52,984,931</u>	<u>60,132,254</u>	<u>60,132,254</u>	<u>61,763,483</u>	
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	<u>484.4</u>	<u>470.8</u>	<u>470.8</u>	<u>467.3</u>
	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**



FISCAL YEAR 2016 BUDGET

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

FISCAL YEAR 2016 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : Health and Human Services							
Fund No. /Bus Area No. : 1000 / 3800							
Division Description		FY2014 Actual		FY2015 Estimate		FY2016 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	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 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.		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

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Health and Human Services						
Fund No. /Bus Area No. : 1000 / 3800						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	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

FISCAL YEAR 2016 BUDGET

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

FISCAL YEAR 2016 BUDGET

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)

FISCAL YEAR 2016 BUDGET

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 Equivalent		470.8	467.3	(3.5)

FISCAL YEAR 2016 BUDGET

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-MaterniChildHlth			
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

FISCAL YEAR 2016 BUDGET

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

FISCAL YEAR 2016 BUDGET

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

FISCAL YEAR 2016 BUDGET

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