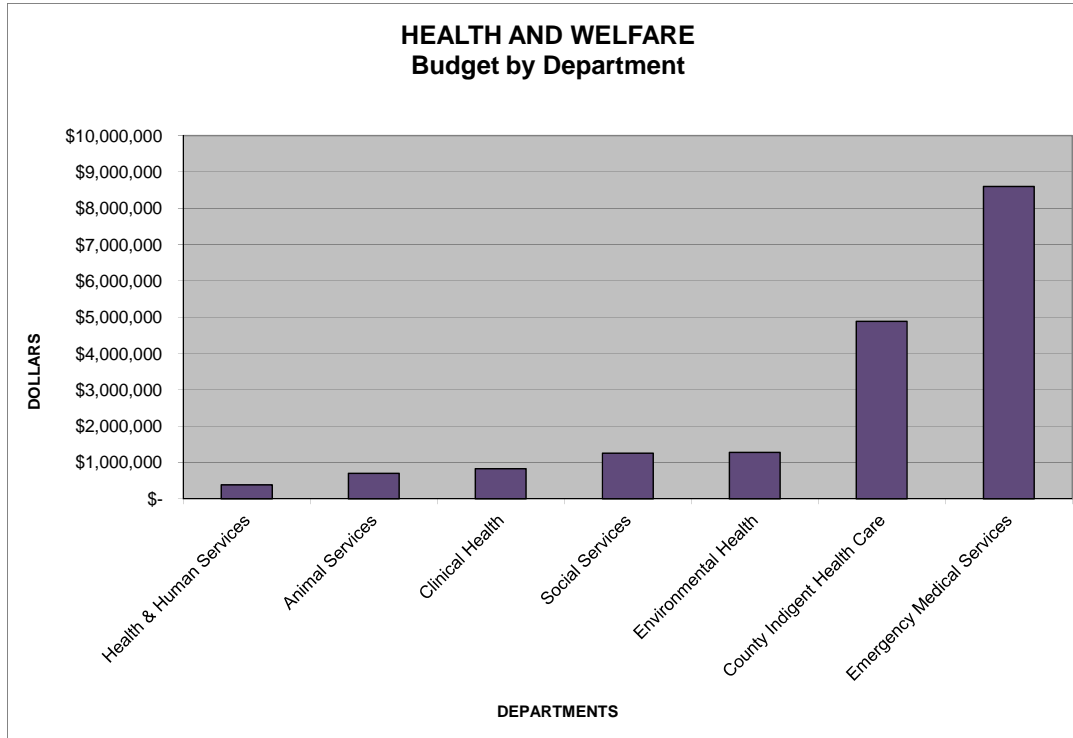
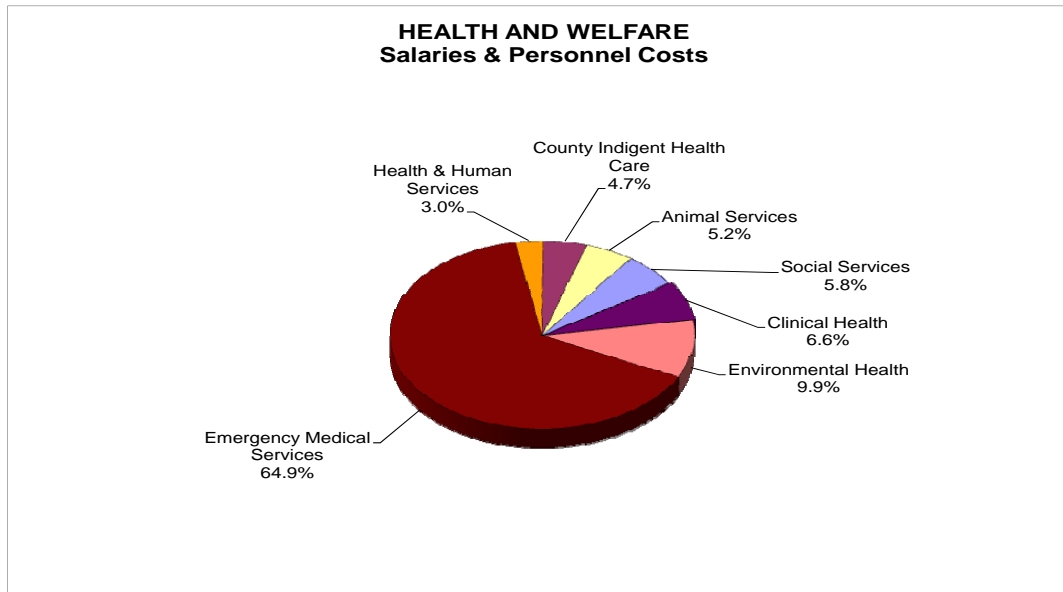


HEALTH AND WELFARE



Health and Welfare consists of seven departments in 2012 with the former Health department divided into two departments Clinical Health Services and Environmental Health. Salaries and Personnel Costs from the seven budgets make up 63.79 % of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 34.59%, 1.62%, and 0.01% respectively. The graph below shows a break down of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2010 Total FTE's	2011 Total FTE's	2012 Full- Time	2012 Part- Time	2012 Total FTE's	2012 Total Cost
Health & Human Services						
Administration	3.00	3.45	3.00	0.45	3.45	\$ 342,897
Social Services	12.52	12.00	12.00	0.00	12.00	\$ 661,859
Health Department-Clinic Health Dept.	12.00	12.00	12.00	0.00	12.00	\$ 754,521
Environmental Health	18.00	18.00	18.00	0.00	18.00	\$ 1,129,153
Emergency Medical Svcs.	94.90	93.07	89.00	2.80	91.80	\$ 7,421,613
Animal Services	11.00	12.00	13.00	0.00	13.00	\$ 588,863
Indigent Health Care	9.00	10.00	10.00	0.00	10.00	\$ 533,693
TOTAL FTE	160.42	160.52	157.00	3.25	160.25	\$ 11,432,599

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 10,167,723	\$ 11,307,654	\$ 11,432,599
Operating Costs	\$ 5,627,464	\$ 6,082,675	\$ 6,199,548
Information Technology Costs	\$ 61,378	\$ 39,392	\$ 1,042
Capital Acquisitions	\$ 362,077	\$ 240,200	\$ 290,309
TOTAL	\$ 16,218,642	\$ 17,669,921	\$ 17,923,498

The table above summarizes the expense budgets of all seven Health and Welfare departments.

HEALTH AND HUMAN SERVICES

MISSION

The mission of Fort Bend County Health & Human Services is to promote the health and well being of the residents of Fort Bend County through education, disease prevention and intervention, emergency preparedness and response, and helping to assure the provision of basic human needs.

VISION

A public empowered to take control of its health and well being.

GOALS

GOAL 1

Provide administrative oversight and support for the Health & Human Services departments and programs

Objective 1 Maintain and/or establish a Local Health Authority for Fort Bend County

Activity 1 Ensure bi-annual re-appointment of the Local Authority through the County Judge's Office and the Commissioners Court

Performance Measure 1: Documentation of current appointment for local health authority

Performance Measure 2: Process initiated for local health authority re-appointment at least one month prior to expiration date of current term.

Activity 2 Maintain LHA line of succession

Performance Measure 1: Document annual review of COOP plan to ensure current line of succession

Activity 3 If necessary, initiate procedures to appoint a new Local Health Authority

Performance Measure 1: Document temporary Local Health Authority appointment within two weeks

Performance Measure 2: Document establishment of a permanent Local Health Authority within 6 months.

HEALTH AND HUMAN SERVICES

Objective 2 **Coordinate a comprehensive and ongoing Performance Management process for the Health & Human Services Agency**

Activity 1 Maintain the Strategic Planning Process

Performance Measure 1: Document Strategic planning training and updates incorporated into Management Team Meetings

Performance Measure 2: Incorporate current Strategic Plan into the bi-annual report

Activity 2 Establish Performance Measurement activities agency wide

Performance Measurement 1: Incorporate performance measurement into agency budget submissions

Performance Measurement 2: Reporting on performance measurement in budget office submissions and bi-annual report

Activity 3 Initiate and incorporate Quality Improvement processes into agency planning and operations

Performance Measurement 1: Provide ongoing QI training for all departments

Performance Measurement 2: Report on QI successes/findings in annual Performance Management focused meeting of department directors.

Performance Measurement 3: Incorporate QI factors in annual employee performance reviews

HEALTH AND HUMAN SERVICES

Objective 3 Ensure that all applicable ordinances, laws, statutes and regulations are incorporated into the operations of the appropriate HHS department.

Activity 1 Maintain a compilation of all current ordinances, laws, statutes and regulations

Performance Measurement 1: At least bi-annually, request from each department the new or revised ordinances, laws, statutes and regulations related to the mission and goals of that department.

Performance Measurement 2: Include any significant changes that impact performance of HHS departments in the biannual report.

Objective 4 Continue progression towards accreditation of the Fort Bend County Health & Human Services agency

Activity 1 Monitor Public Health Accreditation Board (PHAB) and Public Health Accreditation for Texas (PHAT) process for updates to upcoming local health department accreditation

Performance Measure 1: Document quarterly the PHAB and PHAT current guidance and identify changes in the proposed processes.

Performance Measure 2: Share findings quarterly with the Management Team.

Activity 2 Semi-annually review necessary steps in the accreditation process and determine what changes can be made operationally to accomplish these steps.

Performance Measure 1: Document meetings with departments to discuss possible change implementation.

HEALTH AND HUMAN SERVICES

GOAL 2

Establish a strong public health education campaign.

Objective 1 Identify 6 major public health issues/concerns to be addressed each year.

Activity 1 Review available reports from organizations such as TALHO, TPHA, NACCHO as well as internal NEDSS data and local needs assessment surveys for current public health issues. Annually, set a formal meeting to review the reports in March, (for instance at the March MTM) and develop a summary of relevant reports and decide on six (6) topics with Department Heads and HHS Administration.

Performance Measure: Six topics are determined and documented in meeting minutes.

Objective 2 Provide bi-monthly information (every other month) on one of the six topics from Objective 1 via at least three (3) media/communication venues.

Activity 1 PHIS will coordinate development of the information for the six public health topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

Performance Measure: Copy of documents and outlets used to demonstrate message release.

Objective 3 Prepare general public health message to be disseminated to the public at least monthly.

Activity 1 PHIS with input from Health & Human Services Departments develops a calendar of general public health topics

Performance Measure: Copy of documents and outlets used to demonstrate message release.

Activity 2 PHIS prepares alerts/messages in response to developing situations.

Performance Measure: Copy of documents and outlets used to demonstrate message release.

HEALTH AND HUMAN SERVICES

Activity 3 PHIS identifies additional venues to disseminate information and maintains a current database of venues. Database reviewed quarterly.

Performance Measure: Current list of venues for information dissemination is available and reviewed quarterly for additions/deletions.

Objective 4 **Participate in at least 4 public events to promote Public Health Emergency Preparedness (PHEP) activities and Medical Reserve Corps (MRC) recruitment annually**

Activity 1 Identify at least 4 appropriate public events to promote PHEP and MRC

Performance Measure: Meeting notes and/or correspondence are kept to document efforts to identify public events

Activity 2 Develop educational packet of information

Performance Measure 1: Meeting notes are kept to document efforts to develop educational materials

Performance Measure 2: Educational packet is developed and available for review

Activity 3 PHEP/MRC staff educates the public by providing educational materials at public events

Performance Measure 1: Correspondence is available documenting the events attended

Performance Measure 2: PHEP/MRC staff track the number of packets handed out

GOAL 3

Promote wellness and disease prevention, empowering residents to make healthy decisions.

Objective 1 **Identify three major wellness/prevention health topics to be addressed each year.**

Activity 1 Review current literature and choose 3 topics as appropriate target wellness topics.

Performance Measure: Meeting minutes are documented and identify the 3 chosen topics.

HEALTH AND HUMAN SERVICES

Objective 2 Partner with a community agency to disseminate information and promote wellness/prevention around one of the identified wellness/prevention topics annually.

Activity 1 Partner and collaborate with a community agency to disseminate wellness/prevention topic information.

Performance Measure: Meeting minutes, phone logs, newly developed materials, and/or messages are available to document activity.

Objective 3 Disseminate public information focused on the identified wellness/prevention health topics throughout the year.

Activity 1 PHIS will coordinate development of the information for the three wellness/prevention topics, determine strategy for dissemination, and distribute. (Seasonal items must be disseminated during the appropriate time of the year)

Performance Measure: Copy of documents and outlets used to demonstrate message release.

GOAL 4

Coordinate staff development efforts within the agency and other county departments as appropriate.

Objective 1 Provide a minimum of three educational activities per year for each HHS employee.

Performance Measure: Documentation of participation in educational activities will be maintained by supervisor or Dept. Head and made available for review.

Objective 2 Determine the minimum public health competency training required for each Health & Human Services position annually.

Activity 1 Create a roster of HHS positions and determine required CE's and preferred training to be completed annually.

Performance Measure: Department Heads provide documentation annually that education/training has been met.

HEALTH AND HUMAN SERVICES

Objective 3 Maintain a public health workforce educated in public health preparedness for emergency response

Activity 1 Conduct a minimum of 3 different PHEP trainings annually

Performance measure 1: Document workgroup meetings held to determine needed training sessions

Performance measure 2: Listing of training sessions created in the PHEP online Learning Management System

Performance measure 3: Maintain rosters of participation in training sessions

Objective 4 Implement a Strategic National Stockpile (SNS)/Preparedness Orientation Training session with Sheriff's Office Training Academy for new recruits.

Activity 1 Develop an SNS/Preparedness law enforcement training module

Performance measure 1: Document workgroup meetings for development of training

Performance measure 2: Training document

Activity 2 Meet with Sheriff's Office to educate them on the need for an SNS/Preparedness training

Performance Measure: Document meeting content

Activity 3 Implement new training module and present at each cadet class.

Performance Measure: Training sessions with SO training academy documented, including attendance

Activity 4 Training is extended to other law enforcement agencies within the county

Performance Measure 1: Document contact with other local law enforcement agencies

Performance Measure 2: Document training sessions held with other agencies

HEALTH AND HUMAN SERVICES

GOAL 5

Enhance community collaboration.

Objective 1 Outreach to new partner agencies annually.

Activity 1 Identify and establish communication with new potential partner agencies

Performance Measure: Documentation of communication

Activity 2 Gather information related to services and capacity of the agencies

Performance Measure: Service listings for the agencies

Activity 3 Annually review opportunities to leverage resources among community agencies

Performance Measure: Documentation of potential opportunities

Objective 2 Increase the number of closed PODs committed to assisting with medication distribution each year.

Activity 1 Recruit local businesses to participate as closed points of dispensing (PODs) and include personnel in MRC database.

Performance Measure #1: Documentation of new businesses recruited annually to participate as a closed POD

Performance Measure #2: Memorandums of Understanding established with new businesses

Performance Measure #3: Updated SNS plans include newly identified closed PODs

Activity 2 Collaborate with local businesses to advertise/promote greater MRC recruitment

Performance Measure: Correspondence demonstrating the successful collaboration with 3 new businesses annually

HEALTH AND HUMAN SERVICES

Objective 3 **Medical Reserve Corps (MRC) participants in PHEP training, exercises and real events each year**

Activity 1 Prior to each training or exercise, contact MRC volunteers individually to gain commitment to attend

Performance Measure: Documented contact lists

Activity 2 Establish levels of awards for completion of advanced levels of training

Performance Measure: List of level of training achieved

GOAL 6

Increase the level of funding for the agency

Objective 1 **Demonstrate areas of need for increased funding**

Activity 1 Create a comprehensive community health profile.

Performance Measure: Community Health Profile

Activity 2 Annually identify priority issues from the community health profile that require additional resources to address.

Performance Measure: List of identified areas of need

Activity 3 Compile statistical data supporting the need for increased resources that could be provided to potential funding agencies.

Performance Measure: Compiled data

Objective 2 **Obtain funding to meet identified needs**

Activity 1 Request additional funding through County budget process, if appropriate

Performance Measure: County budget request

Activity 2 Identify additional funding sources and opportunities.

Performance Measure: Updated listing of potential funding sources

Activity 3 Submit applications

Performance Measure: Submitted applications

HEALTH AND HUMAN SERVICES

Objective 3 Expand syndromic surveillance throughout the county to identify emerging health threats or conditions requiring epidemiological response.

Activity 1 Use of appropriate web-based surveillance system for monitoring school absenteeism and illness for the emergence of bioterrorism syndromes or other Public Health emergencies.

Performance Measure 1: Reliable, secure, user-friendly web-based reporting system in place

Performance Measure 2: Number of schools/school districts using the system

Activity 2 Monitor syndromic surveillance of Emergency Room (ER) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.

Performance Measure 1: Document Fort Bend County ERs represented in RODS

Performance Measure 2: Document alerts received and investigations conducted

Activity 3 Monitor the health of the community via the RODS National Retail Data Monitoring (NRDM) system – measuring over the counter sales of medication and remedies

Performance Measure 1: Annual renewal of the RODS NRDM license

Performance Measure 2: Documentation of noted aberrations and investigations

HEALTH AND HUMAN SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100635100 Health & Human Services

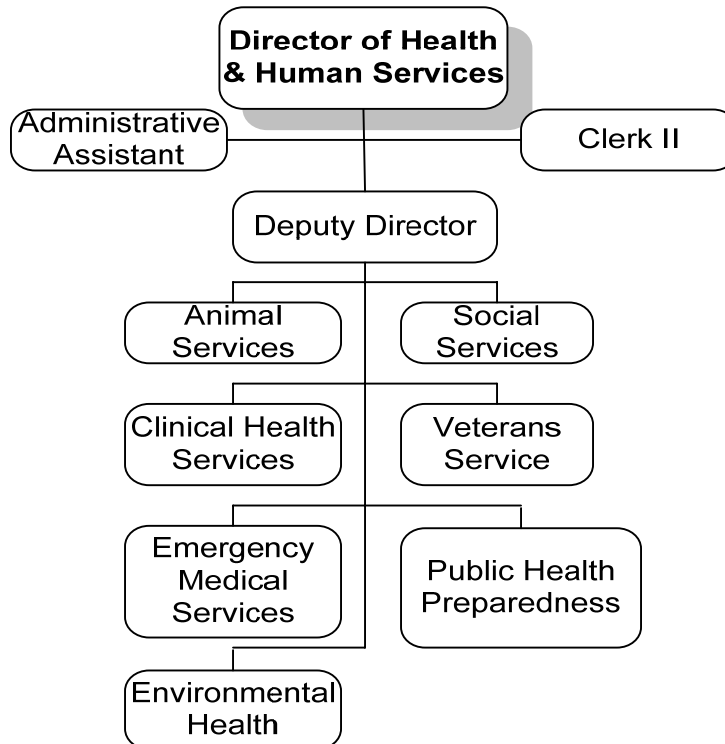
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 334,480	\$ 350,240	\$ 342,897
Operating Costs	\$ 37,929	\$ 42,537	\$ 38,871
Information Technology Costs	\$ 3,820	\$ 535	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 376,229	\$ 393,312	\$ 381,768

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Assistant	J09001	G09	1
Deputy Director of H & HS	J15013	G15	1
Director of H & HS	J19000	G19	1
Total Authorized Positions			3

ORGANIZATION CHART



SOCIAL SERVICES

MISSION

To set the standard for empowering families for self-reliance and to continue to contribute to a better, stronger county.

GOALS

Our goal is to offer many services to the community and residents of Fort Bend County by providing assistance to county residents with short-term emergency needs for shelter, food, medications, and utilities. The department can also assist with limited medical equipment and supplies, and pauper burials.

GOAL 1

Increase the ability to meet the demand for services.

- Objective 1** Establish additional satellite offices throughout the County.
- Objective 2** Cross-train and rotate employees between office locations based on demand.
- Objective 3** Make appropriate client referrals to alternate community resources.

GOAL 2

Increase community awareness and acceptance of services offered.

- Objective 1** Conduct marketing outreach.
- Objective 2** Solicit client feedback.

GOAL 3

Promote employee development and support.

- Objective 1** Promote staff development.
- Objective 2** Promote employee wellness.

GOAL 4

Assure adequate funding.

- Objective 1** Maintain current renewable funding.
- Objective 2** Seek additional funding.
- Objective 3** Cooperate and partner with other agencies and organizations to provide services.

SOCIAL SERVICES

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Average number of clients receiving assistance monthly	501	551	590
Average number of clients receiving assistance yearly	6010	6611	7074
Average dollar amount per client in a month	\$144.83	\$159.00	\$170.00
Average number of cases per case worker	1202	1322	1415

FUND: 100 General
ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

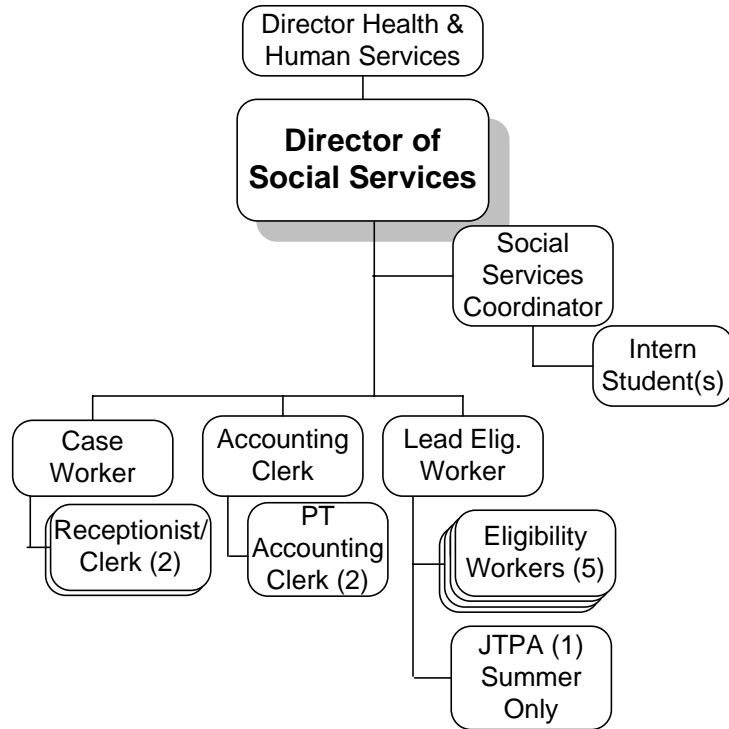
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 575,276	\$ 649,339	\$ 661,859
Operating Costs	\$ 520,333	\$ 539,284	\$ 588,763
Information Technology Costs	\$ 1,389	\$ 4,048	\$ -
Capital Acquisitions	\$ -	\$ 7,500	\$ -
TOTAL	\$ 1,096,998	\$ 1,200,172	\$ 1,250,622

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	2
Clerk II – Accounting	J06009	G06	1
Eligibility Worker	J07014	G07	4
Pharmaceutical/Eligibility Wkr	J07035	G07	1
Caseworker	J08011	G08	1
Lead Eligibility Clerk	J09036	G09	1
Social Services Coordinator	J10048	G10	1
Director of Social Services	J13036	G13	1
Total Authorized Positions			12

SOCIAL SERVICES

ORGANIZATION CHART



CLINICAL HEALTH SERVICES

MISSION

Fort Bend County Clinical Health Services will provide quality, accessible services to the residents of Fort Bend County. Our mission is to prevent, control and eliminate communicable diseases among the residents.

GOALS

GOAL 1

Achieve immunizations of 95% of two-year-old children in Fort Bend County. DSHS target is 90%.

- Objective 1** Offer immunization services throughout Fort Bend County on a daily basis at clinic locations and the mobile unit.
- Objective 2** Provide after hour clinics on a scheduled monthly basis and as necessary.
- Objective 3** Participate in the Vaccine for Children (VFC) program under the guidelines of the Texas Department of State Health Services (DSHS).
- Objective 4** Immunization recalls to 100% of children under three years old on a monthly basis.
- Objective 5** Investigate 100% of all reported vaccine-preventable diseases in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
- Objective 6** Investigate 100% of all reported suspected hepatitis-B infections in pregnant women to assure appropriate treatment and follow-up as directed by Health and Safety Code 81.090 and Vaccine-Preventable Disease Guidelines.
- Objective 7** Perform immunization audits of 100% of the child-care facilities and schools (public and private) assigned by DSHS on a yearly basis.

GOAL 2

Decrease the incidence of new tuberculosis cases in Fort Bend County.

- Objective 1** Ensure reporting of positive bacteriology from laboratories and prompt reporting of suspects/cases from private physicians and medical care facilities.
- Objective 2** Attempt to implement surveillance of all reported tuberculosis suspects/cases within 24 hours.
- Objective 3** Implement contact investigation of contacts to tuberculosis suspects/cases at the time of notification.
- Objective 4** Evaluate 90% of cases at least monthly or as often as indicated.
- Objective 5** Implement Directly Observed Therapy (DOT) to 90% of all cases.
- Objective 6** Assess the need for all high risk minors for Directly Observed Therapy (DOT) otherwise unlikely to complete therapy.
- Objective 7** Notify 100% of all reported refugees to evaluate for tuberculosis.
- Objective 8** Provide educational materials to all cases, suspects, positive reactors, and to the community.

CLINICAL HEALTH SERVICES

GOAL 3

Address the needs of those with Sexually Transmitted Diseases (STD's) to decrease the reported incidence of reported disease.

- Objective 1** Decrease incidence of Sexually Transmitted Diseases (STD's) by making services more accessible by operating full service STD clinics.
- Objective 2** Increase STD services available within Fort Bend County by providing facilities that are properly equipped and staffed.
- Objective 3** Increase STD services available with Fort Bend County by enhancing staff capabilities with the employment of a Certified Nurse Practitioner.
- Objective 4** Provide increased education and training to clinical health staff.

GOAL 4

Enhanced surveillance of reportable/communicable diseases.

- Objective 1** Assist in the development of list of health care providers in the community/stratify by type of practice for periodic contacts by phone or in person.
- Objective 2** Develop mailing flyer to remind all providers about reportable diseases, contact numbers.
- Objective 3** Develop working database to record all health events.
- Objective 4** Enhance staff capabilities in increase efficiency of active surveillance by the employment of an Epidemiologist.

CLINICAL HEALTH SERVICES

PERFORMANCE MEASURES	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Immunizations:			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 *Varicella added in 2005	95%	97%	98%
Number of immunizations administered to children < 19 years of age	11,776	12,500	13,000
Number of county purchased influenza vaccines administered	1,200 Ordered/only 800 received	1,000/ 1,000	1,000/ 1,000
Tuberculosis:			
Tuberculosis morbidity count	25	28	30
TB Incidence Rates per 100,000 Population	N/A	N/A	N/A
Percentage of patients on DOT	92%	95%	96%
Number of individual patients served for any TB services in 2008.	2,989	3,200	3,400
Sexually Transmitted Diseases:			
Cases of STD's reported in Fort Bend County	1,200 (Projected)	1,300	1,400
Number of office visits for STD's at Clinical Health Services	259	280	300
Number of clients tested for HIV infection at Clinical Health Services	171	200	225
Disease Surveillance			
Number of reportable diseases reported.	3,175	3,300	3,500
*Preliminary Data provided by DSHS			

CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 Clinical Health Services

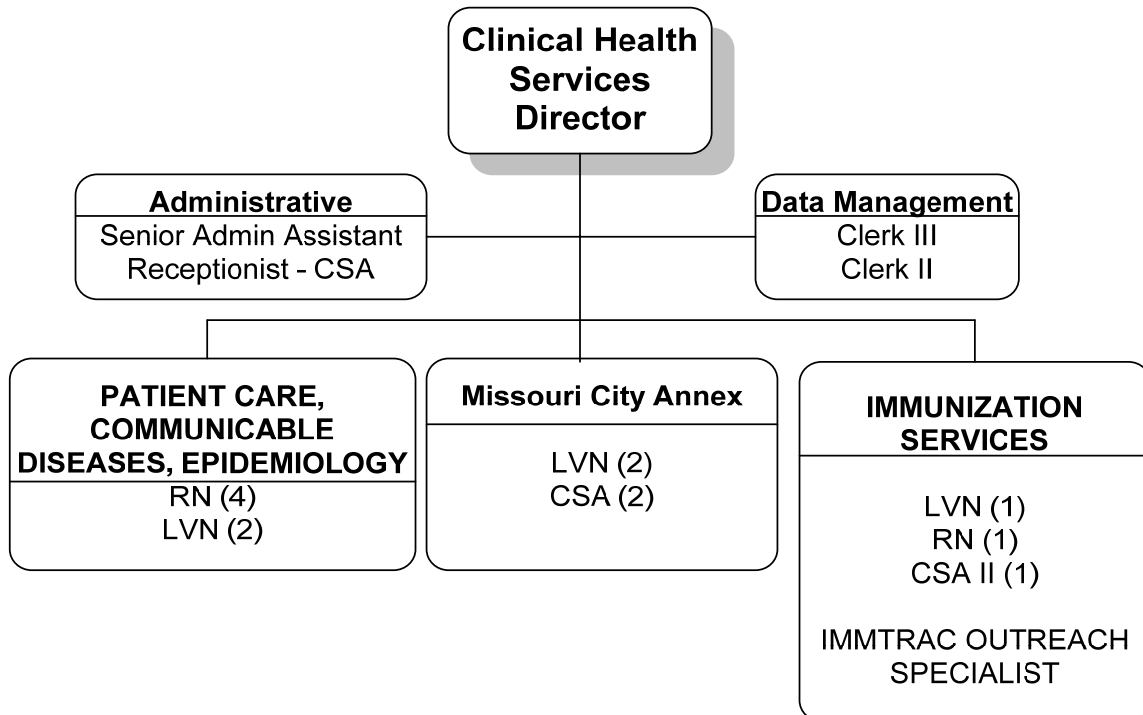
EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 594,928	\$ 743,018	\$ 754,521
Operating Costs	\$ 64,219	\$ 82,666	\$ 77,051
Information Technology Costs	\$ 4,893	\$ 1,600	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 664,040	\$ 827,285	\$ 831,572

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	2
Community Service Aide II	J06027	G06	1
Clerk III	J07008	G07	1
Administrative Assistant	J09001	G09	1
Licensed Vocational Nurse	J09039	G09	2
Registered Nurse	J11046	G11	4
Director of Clinical Health	J13009	G13	1
Total Authorized Positions			12

ORGANIZATION CHART



ENVIRONMENTAL HEALTH

MISSION

Dedicated to protect and improve public consumer and environmental health through enforcement and education.

VISION

Provide superior environmental and consumer health protection through risk-based programs that are verified and validated through data systems.

GOALS

Ensure and increase compliance to the enforcement of State laws and Local orders.

Food / General Sanitation Program

GOAL 1

Ensure the enforcement of State and Local orders concerning Retail Food Service Establishments; assuring compliance for continuation operation by conducting routine, compliance and compliant inspections; reducing the risk of food borne illness and to assist in general consumer health protection.

- Objective 1** Assure compliance by conducting routine, unannounced inspections of each Food Service Establishment based off the Risk Assessment for each facility. (Low @ 180 days, Med @ 120 days, High @ 90 days)
- Objective 2** Reduction of food service establishment with failing inspections.
- Objective 3** Reduction of received or referred food service complaints.
- Objective 4** Regulate 100% of the Temporary Food Events and Mobile Food Vendors applied for in the Department's jurisdiction.

GOAL 2

Provide education of basic safe food handling principals, practices and requirements to the employees of retail food establishments, thereby reducing the potential for food borne illness and associated problems in the food industry.

- Objective 1** Increase the number of trained food service employees in retail food service establishments. Outcome is affected by the increase of new food service facilities and non-educated food service employees.
- Objective 2** Reduction in reported employee related food borne illness.
- Objective 3** Reduce the amount of follow-up, compliance and re-inspections.
- Objective 4** Reduce the number of valid food service complaints.

The EHD currently devotes 2 FTEs to produce and conduct this service once a quarter.

A fee of \$20.00 per student is currently collected with an average of 40 students per course, thus generating some revenues to support issued educational materials.

ENVIRONMENTAL HEALTH

GOAL 3

Review all new construction, re-modeling, renovations and change of ownership to retail food establishments for compliance *prior to operations*.

Inappropriate designs can cost operators unnecessary money to correct and may endanger the public health. Agency utilizes Health & Safety codes, Texas Food Establishment Rules and local food order to implement. No fees or revenue are generated for this service.

- Objective 1** Review and approve 99% of new construction, renovations, and change of ownerships to Food Establishments in areas of jurisdiction *prior to construction*. Establish and conduct risk assessments and operational intention at time of all initial reviews.
- Objective 2** To review and process submitted designs within 14 working days.
- Objective 3** To conduct pre-construction and final inspections to each facility to assure compliance prior to permitting and approving.

GOAL 4 / General Nuisance

Prevent pest, sanitary or vector borne disease by investigating and responding to general nuisance complaints. No fee or revenue is generated for this service. Complaints may range from high weeds/grass, or general sanitary conditions and often can cause clashes between neighbors. One compliant may take 6-12 months to resolve.

- Objective 1** Investigate all received or referred complaints within 10 working days of receipt.
- Objective 2** Determine validity of complaints.
- Objective 3** Assure violations are corrected within time frame allowed by law. Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
- Objective 4** File court citations and charges when violations are not corrected.
- Objective 5** Monitor the abatement of violations.

ENVIRONMENTAL HEALTH

On-Site Sewage Facilities (OSSF) Program

GOAL 1

Prevent health hazards by regulating and enforcing the location, design, construction, installation, operation, and maintenance of on-site sewage facilities (OSSF) that do not produce more than 5,000 gallons of waste each day.

- Objective 1** Review/approve/deny all submitted planning or design material and location sites for proper specifications, location, and compliance to adopted State Rules and County Local Order.
- Objective 2** Meet all scheduled and requested inspections, thereby verifying the approved design material and installations for: new, modified, or repaired OSSF.
- Objective 3** Reduce the amount of substandard or incorrect construction to new or modified OSSFs.
- Objective 4** Reduce the amount of illegal installations of OSSFs.

OSSF Aerobic Section

GOAL 2

Monitor, record and enforce the requirements for on-going maintenance of permitted aerobic septic systems.

Currently, this Department has approximately 5800 permitted aerobic systems and is the agency responsible for management of the data entry for all service reports and maintenance contracts for each permitted aerobic system. A fee of \$20.00 per contract (Maintenance Contract Fee) is collected for this service, As the number of permitted Aerobic systems increase, additional staff will be required to increase percentage over the next 5 years.

- Objective 1** Assure 60% of property owners of permitted aerobic systems are in compliance with valid contracts.
- Objective 2** Assure 60% of contractors are in compliance with reporting and service requirements.
- Objective 3** Monitor, track, and enforce the requirements for on-going maintenance to 85% of the permitted Aerobic Systems under the department's jurisdiction.
- Objective 4** Assure reporting completion fact rate by conducting field spot check inspections to 40% of the permitted Aerobic Systems under the department's jurisdictions.
- Objective 5** Track the number of complaint and enforcement actions within aerobic separately, reported as *Failures*.

ENVIRONMENTAL HEALTH

OSSF Complaints

GOAL 3

Protect public health and the integrity of the environment by investigating complaints of failing and non-permitted septic systems within the unincorporated areas of Fort Bend County.

- Objective 1** Investigate complaints received for failing or illegal sewage systems within 10 days of receipt.
- Objective 2** Determine validity of complaints Number of Notice of Violations issued with 50% of valid complaints corrected within time frame allowed by law.
- Objective 4** Assure failing systems are repaired and replaced.
- Objective 5** Reduce the amount of reported complaints concerning illegal installations of OSSFs by 30%.

Environmental Enforcement Unit

The EEU program investigates and combats environmental health violations on public and private proprieties within the unincorporated areas of Fort Bend County. This includes violations of the Texas Health & Safety Code, Texas Water Code, Texas Penal Code and Texas Transportation Code. The unit goals address the following:

- Illegal dumping including municipal solid waste.
- Permitting of solid waste haulers.
- Junked Vehicles enforcement.
- Public Health Nuisance compliant / violations.
- Proactive investigations, surveillance and patrol.
- Prevent sanitary borne disease by investigating and responding to complaint

GOAL 1

To protect public health and the integrity of the environment by investigating and enforcing the state laws and statutes of illegal dumping for criminal prosecution. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

- Objective 1** Proactively work to reduce and prevent the illegal transporting and dumping of solid waste.
- Objective 2** Bring violators into compliance or justice.
- Objective 3** Identify and categorize chronic and active illegal dump sites.
- Objective 4** Monitor the abatement of violations.

ENVIRONMENTAL HEALTH

GOAL 2

Proactively assist in removing litter and other solid waste from County roads. Reducing the amount of identified dumping sites and assuring waste is removed and disposed in approved landfill operations.

- Objective 1** Identify and catalog County roads that are chronic for littering and are in need of regular maintenance.
- Objective 2** Develop, coordinate, and manage programs such as the Adopt-a-County Road sources of volunteer, community and offender (jail, prison) labor to conduct actual clean-up methods to divert 30% of solid waste to recycling.

GOAL 3

Assist the Department with objectives in regards to General Nuisance complaints. Complaints may range from trash on property, junked vehicles; general sanitary conditions and may lead the violator to illegally dump.

- Objective 1** Investigate all received or referred complaints within 10 working days of receipt.
- Objective 2** Determine complaints are valid or invalid.
- Objective 3** Assure violations are corrected within time frame allowed by law.
- Objective 4** File court citations and charges when violations are not corrected
- Objective 5** To monitor the abatement of violations

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES <i>New Subdivision Reviews</i>	2010 ACTUAL	2011 YTD (Oct. 10-Mar. 11)	2012 PROJECTED
Total number of new subdivision applications submitted	11	5	2
Average cost collected for each review	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots	\$10/Lot Average= 2 – 40 lots
Average turnaround time for new subdivision reviews	72 hrs	72 hrs	72 hrs

PERFORMANCE MEASURES <i>FOOD ESTABLISHMENTS</i>	2010 ACTUAL	2011 YTD (Oct. 10-Mar. 11)	2012 PROJECTED
Total number of trained food service employees:	260	101	216
Number of plan reviews and renovations:	123	66	125
Number of Food Establishments	787	834	998
Number of inspections performed:			
Advisory/Request	37	32	30
Disease Outbreak/Food Borne	3	2	6
Mobile Vendor	200	160	200
Opening {Added 2010}	95	46	100
Other	219	72	30
Permit Renewal	401	205	460
Pre-Opening	86	55	100
Re-Inspection	151	58	200
Routine	1282	552	1220
Violations Follow-Up	101	16	0
Number of complaints received:	65	28	70
Number of complaint inspections:			
Food Establishment	46	17	50
Disease Outbreak/Food Borne	7	1	10
Mobile Vendor	12	10	20
Number of Temporary Events:			
Profit	156	89	160
Non- Profit	55	24	60

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES <i>Septic Systems Reviews</i>	2010 ACTUAL	2011 YTD (Oct. 10-Mar. 11)	2012 PROJECTED
Total number of septic system applications submitted:	361	173	200
Number of inspections performed:			
Final Inspections	375	198	300
Pre-construction	342	172	350
Tank Only	33	10	30
Number of re-inspections:	73	27	54
Number of extra inspections:	5	5	10
Number of complaints received:	164	62	120
{New} Permit Track:	135	82	164
Number of enforcement actions on complaints:	110	21	120

PERFORMANCE MEASURES <i>Aerobic Systems</i>	2010 ACTUAL	2011 YTD (Oct.10-Mar 11)	2012 PROJECTED
Number of licensed Aerobic Systems	6203	6358	6512
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	3500	1773	3200
Number of failures generated	1034	502	1050
Total number of spot inspections performed:	3253	1933	3688

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i>	2010 ACTUAL	2011 YTD (Oct. 10-Mar. 11)	2012 PROJECTED
Number of complaints received:			
General Nuisance	225	71	192
Pools	1	0	4
Number of enforcement actions on complaints:			
General Nuisance	114	32	100
Pools	0	0	1

PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i>	2010 ACTUAL	2011 YTD (Oct.10-Mar 11)	2012 PROJECTED
Number of complaints investigated:	960	562	1374
Number of enforcement actions on complaints:	365	159	350
Number of Waste Haulers Permitted:	72	58	N/A
Amount of Solid Waste removed:			
Through Compliance	1,255,536	1,541,070	1,000,000
Officers / Road & Bridge	104,542	47,087	400,000
Adopt-A-Road	3,600	10,250	20,000
Community Supervision	0	11,000	20,000
Junked Vehicles Towed	14	0	10

ENVIRONMENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100638100 Environmental Health

EXPENSE BUDGET

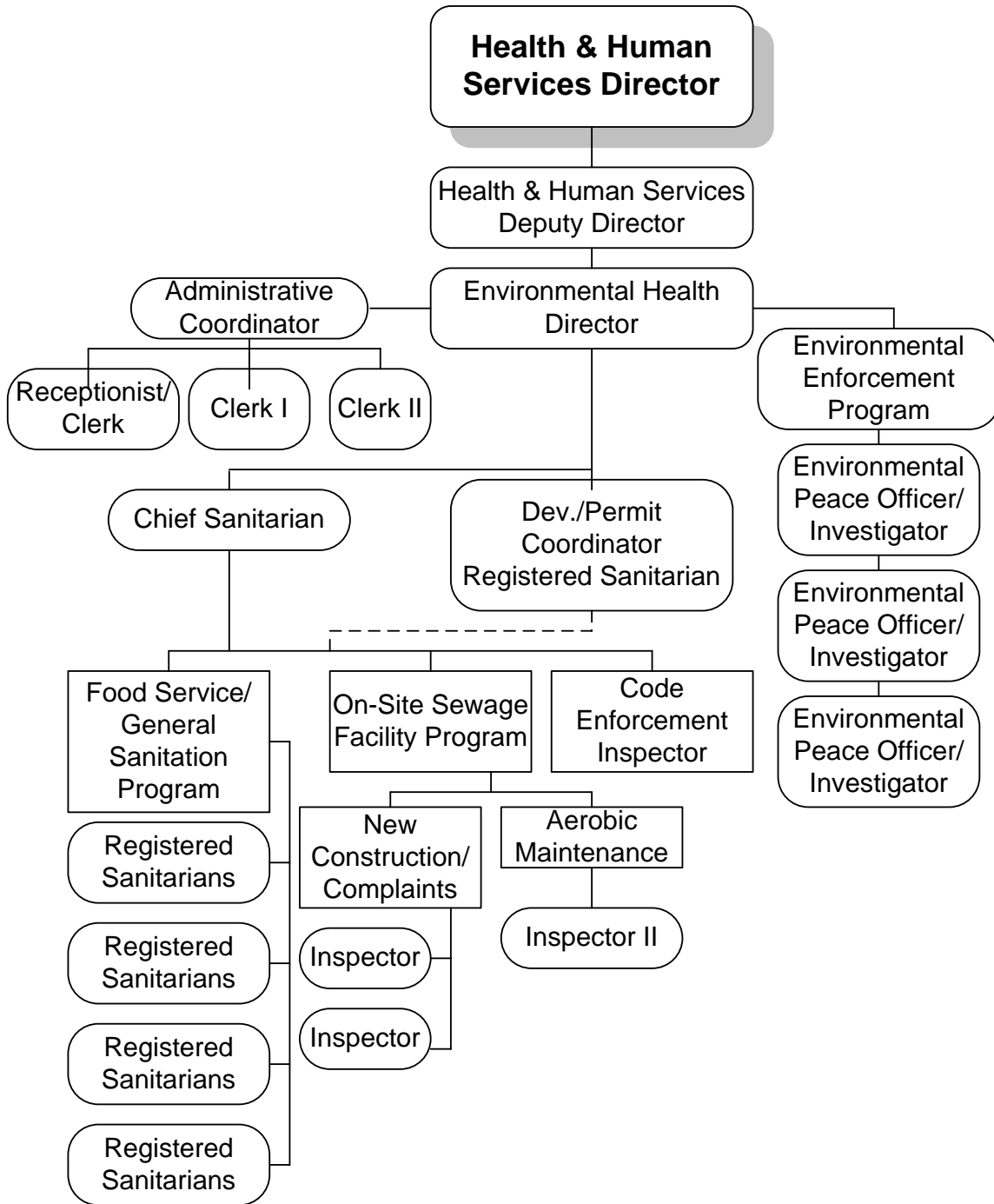
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 1,057,949	\$ 1,118,497	\$ 1,129,153
Operating Costs	\$ 94,177	\$ 127,684	\$ 123,085
Information Technology Costs	\$ 10,116	\$ 3,795	\$ 1,043
Capital Acquisitions	\$ 21,829	\$ 38,700	\$ 23,500
TOTAL	\$ 1,184,071	\$ 1,288,675	\$ 1,276,781

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Inspector	J07027	G07	2
Inspector II	J08023	G08	1
Administrative Coordinator	J09071	G09	1
Environmental Code Inspector	J09088	G09	1
Development Permit Program Coordinator	J10014	G10	1
Sanitarian	J10036	G10	4
Environmental Investigator	J10046	G10	3
Chief Sanitarian	J12072	G12	1
Director-Environmental Health	J14030	G14	1
Total Authorized Positions			18

ENVIRONMENTAL HEALTH

ORGANIZATION CHART



EMERGENCY MEDICAL SERVICES

MISSION

“Enhancing Lives through Our Commitment to Excellence”

VISION

“We are committed to the changing needs of a growing community and being a recognized leader in providing innovative medical care”

GOALS

GOAL 1

Improve response time

- Objective 1** Have a Mobile Intensive Care Unit (MICU) on location in 10 minutes or less on 90% of total call volume.
- Objective 2** Through on-going evaluation either modify or create new districts where call volume and response time deem it necessary.
- Objective 3** Better utilization of system status management system, or a program that is equal or better than, in placing units in a geographical location in anticipation of where calls will occur.

GOAL 2

Maintain a fleet of dependable, low maintenance vehicles

- Objective 1** Remount three (3), possibly four (4), units each year dependent on mileage and annual cost.
- Objective 2** Maintain a fleet of First Response Squad and Supervisory vehicles to respond and assist in large scale events.
- Objective 3** Maintain a fleet of Mobile Command Units & Regional Response Trailers to respond and assist in Mass Disaster situations within Southwest Texas Region, or where needed.

GOAL 3

Maintain automation and high technology, in daily operations.

- Objective 1** Replace any damaged or lost notebook (*Toughbook*) computers.
- Objective 2** Maintain a department supply of updated & upgraded notebook (*Toughbook*) computers to properly run existing electronic patient care reporting (ePCR) software.
- Objective 3** Maintain a department network which promotes quick & efficient communications through both Intranet and Internet connectivity and provides access to department servers for storage of ePCR records and department documents.
- Objective 4** Utilize Priority Dispatch technology to determine most appropriate resource(s) for requests of service through 911.
- Objective 5** Utilize GPS technology to send closest MICU thereby reducing dispatch time.

EMERGENCY MEDICAL SERVICES

GOAL 4

Maintain a high proficiency level through quality assurance and quality improvement

- Objective 1** Improve over all quality of care performance of the field staff through continuous quality improvement reducing deficiencies by 50% through Continuous Quality Improvement through monitoring, measuring, and identifying staff competencies and deficiencies in psychomotor, cognitive, and affective skills so to promote and verify excellence, draw strengths and consistencies among field staff.
- A. Peer Review (QA)** A committee which continuously identify and attempts to resolve problems in areas of patient care and pre-hospital management by identifying deviation from a standard and correcting these deviations.
 - B. Data Collection** Improve collection of data by obtaining and tracking of evaluation in performance appraisals, patient care survey and chart and call reviews so to shed light on efficacy, effects and cost effectiveness of interventions and to lead to positive changes in professional standards, training, and equipment and procedures
 - C. Preceptors (P-II)** Standardize education for existing P-II so newly hired employees will receive initial didactic training so to provide them with basic foundation. While also providing initial clinical preparation to bring their basic foundation together with somewhat controlled environment, in order to develop their basic patient interaction, thought processes, and psychomotor abilities.
 - D. Field Training Officers (FTO)** A well developed field instruction program is the solid core from which an EMS agency draws its consistencies and strength. Having each employee evaluated and trained by professional field instructors is the best way to promote and verify excellence.
- Objective 2** Provide one (1) Field Training Office (FTO) for every seven (7) on duty employees.
- Objective 3** Enhance existing training program with use of medical labs, hospitals and institutions of higher learning.
- Objective 4** Provide one (1) Lieutenant from Operations Division for every ten (10) on duty employees.

EMERGENCY MEDICAL SERVICES

GOAL 5

Enhance our education process by adhering to current national standards

- Objective 1** Identify guest speakers who can introduce both new and current standard practices to our field staff thereby improving their understanding and performance of patient care standards.
- Objective 2** Improve continuous education program to meet national standards which includes ACLS, PALS, PHTLS.
- Objective 3** Provide educational classes for existing clinical (training) staff.
- Objective 4** Provide an annual leadership development academy for field staff holding a position of P-II and/or Lead P-I.

GOAL 6

Establish protocols that implement medications and technology based on current research and collected data.

- Objective 1** Peer review to identify and look at current patient care standards so to make recommendations for improvement.
- Objective 2** Research new medications and equipment based on recommendations from QA so to meet National Standards.
- Objective 3** Establish correlating data so to measure FBC EMS standards to current National Standards.

GOAL 7

Develop a team of EMS Employees to attend and educate at Public Relations (PR) events

- Objective 1** Organize and develop a committee by soliciting participation through a detailed description of expectations, requirements, and responsibilities.
- Objective 2** Develop a budget for full-time employees to attend and participate in PR events.
- Objective 3** Develop budget for materials to be displayed and distributed to PR attendees.
- Objective 4** Research available grant funds for funding of approximately 80% of the expenses associated with PR events.

GOAL 8

Contact and maintain relationship with local healthcare facilities to provide information & education about Fort Bend County EMS and 911 Response

- Objective 1** Develop a program to contact public & private facilities.
- Objective 2** Implement a method of education either by offering group seminars or going on location to individual facilities.
- Objective 3** Design brochures and/or pamphlets to provide information regarding 911 – when to call information, as well as when to identify an alternative (i.e. – Save a Life by Knowing Your Alternatives).
- Objective 4** Develop a budget for materials to be displayed and distributed to facilities.

EMERGENCY MEDICAL SERVICES

GOAL 9

Develop and maintain a relationship with local media

- Objective 1** Establish points of contact with local agencies
- Objective 2** Contact all of our local newspapers and TV stations to education them about Fort Bend County EMS and our service area.
- Objective 3** Maintain communications through a continuous flow of information by reporting achievements, news, and related information.
- Objective 4** Maintain and update a web page for our department.

GOAL 10

Develop a regional response team for development to mass disaster/casualty situations

- Objective 1** Identify staff which present with an interest in participating in trailer deployment, mobile command operation and Special Ops training.
- Objective 2** Develop an assessment of regional areas to determine what kinds of emergencies would result in the request to have the trailer(s) deployed.
- Objective 3** Through the assessment, stock the trailer(s) accordingly to meet specified situations for an all hazard response.
- Objective 4** Facilitate training opportunities on trailer operation & deployment along with the Mobile Command Unit Capabilities and obtaining necessary drivers license (Class A required).
- Objective 5** Develop a training curriculum for the team members to obtain the necessary certifications and licensures to provide care in the various environments to which the Regional Response Team might be deployed.
- Objective 6** Increase the squad units' response capability with small multi-casualty trailers which can be deployed for incidents lasting 24 hours or less.

GOAL 11

Improve working relationships with all Emergency Response Agencies within Fort Bend County

- Objective 1** Decrease time on scene, work related injuries and employee complaints, thus providing the best possible service to our residents.
- Objective 2** Evaluate various types of training available to determine the needs and course, allowing for the creation of a training schedule.
- Objective 3** Contact the training department of all agencies to identify interest, possible participants, and assets available for cooperative training.
- Objective 4** Organize multi-agency training opportunities for all field staff. Schedule training to allow for participation by more than 50% and evaluate training through course evaluations, and surveys of participants.

EMERGENCY MEDICAL SERVICES

PERFORMANCE MEASURES	2009* ACTUAL	2010 ACTUAL	2011 PROJECTED	2012 PROJECTED
Operations				
Percentage of calls responded to <10 min	73.72%	74.26%	74%	74%
Cost per EMS response	\$326.84	\$288.37	TBD	TBD
Total number of EMS responses	25,510	26,677	27,897	29,173
Total number of patients transported	12,424	12,916	13,424	13,959
Patient satisfaction with EMS transport	97%	97%	96.50%	96.50%
Returned Surveys Received	8%	11%	10%	10%

* Billing/ Collections personnel and other associated cost transferred to the Treasurer's Office

EMERGENCY MEDICAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100540100 Ambulance – EMS

EXPENSE BUDGET

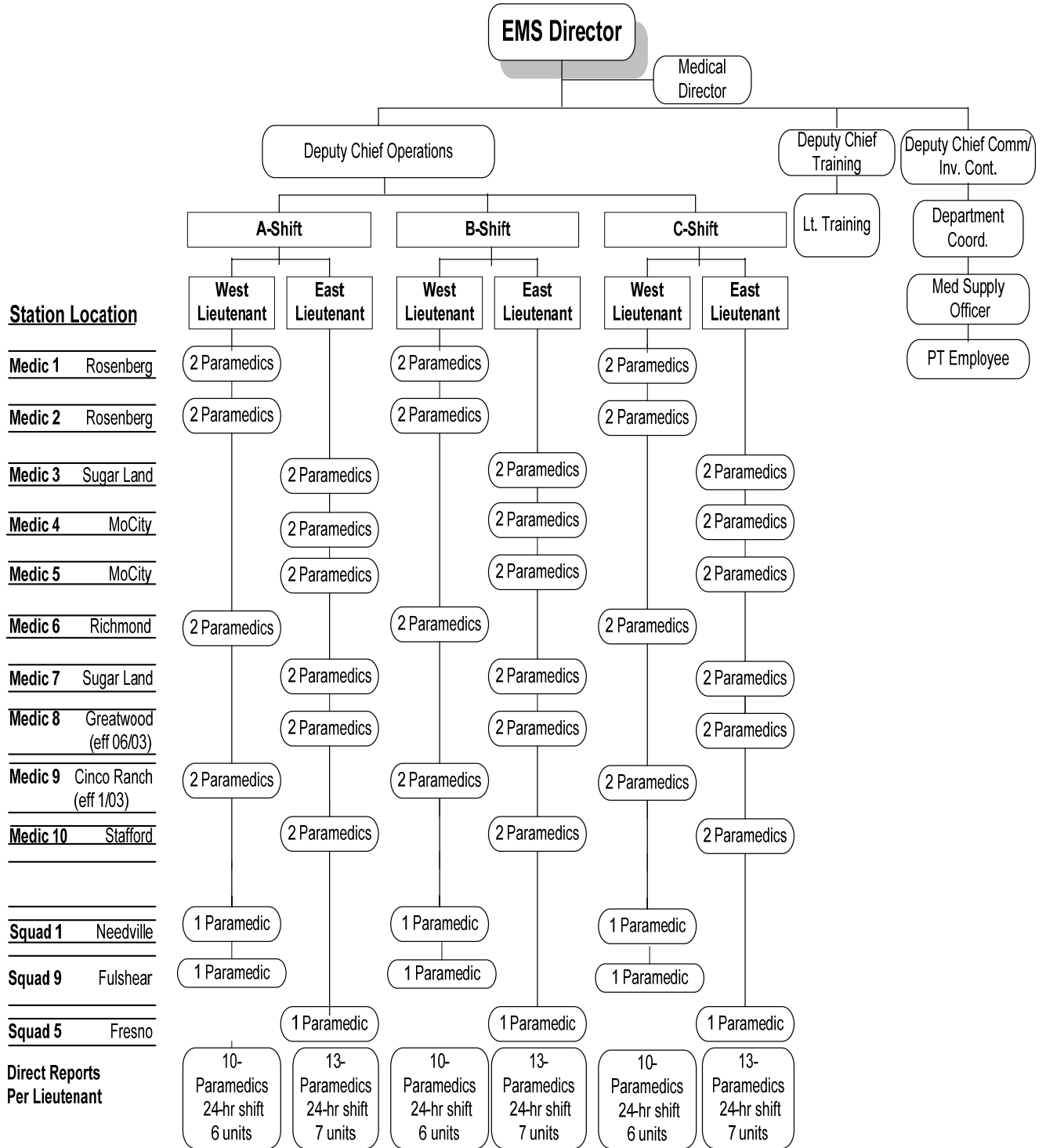
CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 6,670,907	\$ 7,332,699	\$ 7,421,613
Operating Costs	\$ 740,753	\$ 791,140	\$ 911,334
Information Technology Costs	\$ 39,009	\$ 21,641	\$ -
Capital Acquisitions	\$ 274,784	\$ 194,000	\$ 266,809
TOTAL	\$ 7,725,453	\$ 8,339,480	\$ 8,599,755

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Medical Supply Officer	J06036	G06	1
Administrative Assistant	J08000	G08	1
EMT- Intermediate	J08019	G08	1
Analyst	J08071	G08	1
Paramedic I	J09046	G09	39
Paramedic II	J10033	G10	33
Department Coordinator	J10AC	G10	1
Lieutenant – Operations	J12021	G12	6
Lieutenant – Clinical	J12061	G12	2
Deputy Chief – Operations	J13007	G13	1
Deputy Chief – Clinical	J13035	G13	1
Deputy Chief – Admin/ Logistics	J13045	G13	1
Director of EMS	J15015	G15	1
Total Authorized Positions			89

EMERGENCY MEDICAL SERVICES

ORGANIZATION CHART



Station Location

Medic 1 Rosenberg

Medic 2 Rosenberg

Medic 3 Sugar Land

Medic 4 MoCity

Medic 5 MoCity

Medic 6 Richmond

Medic 7 Sugar Land

Medic 8 Greatwood (eff 06/03)

Medic 9 Cinco Ranch (eff 1/03)

Medic 10 Stafford

Squad 1 Needville

Squad 9 Fulshear

Squad 5 Fresno

Direct Reports Per Lieutenant

10- Paramedics 24-hr shift 6 units

13- Paramedics 24-hr shift 7 units

10- Paramedics 24-hr shift 6 units

13- Paramedics 24-hr shift 7 units

10- Paramedics 24-hr shift 6 units

13- Paramedics 24-hr shift 7 units

ANIMAL SERVICES

MISSION

The mission of Fort Bend Animal Services is to protect public health and welfare by enforcing County regulations and State laws related to animals; reduce the risk of human rabies; promote pet adoption; and provide community education.

VISION

This department will work towards a uniting of humane organizations, rescue group, animal care and control agencies, and veterinarians to one day end the practice of euthanasia of healthy or treatable animals. This will require not only a unified effort, but active support and funding for a variety of programs directed at reducing pet overpopulation including low cost spay/neuter, aggressive adoption and foster programs and widespread humane education.

GOALS

GOAL 1

Improve Animal Services enforcement.

GOAL 2

Eliminate human exposure to rabies.

GOAL 3

Increase pet adoption.

GOAL 4

Reduce the number of animals housed and euthanized.

GOAL 5

Increase the number of domestic animals spayed or neutered.

PERFORMANCE MEASURES	2010 ACTUAL	2011 YTD Oct. - March	2011 PROJECTED	2012 PROJECTED
Citizen complaints	4,940	2,633	4,740	5,200
Number of Animals Impounded	4,326	2,038	3,700	4,300
Number of Animals Euthanized	3,599	1,730	2,300	2,700
Number of Animals Redeemed and Adopted/ Rescue	727	308	700	950
Number of Bites Reported	197	110	187	250

ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 Animal Services

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 460,574	\$ 578,379	\$ 588,863
Operating Costs	\$ 67,494	\$ 86,290	\$ 111,702
Information Technology Costs	\$ -	\$ 500	\$ -
Capital Acquisitions	\$ 65,464	\$ -	\$ -
TOTAL	\$ 593,532	\$ 665,169	\$ 700,565

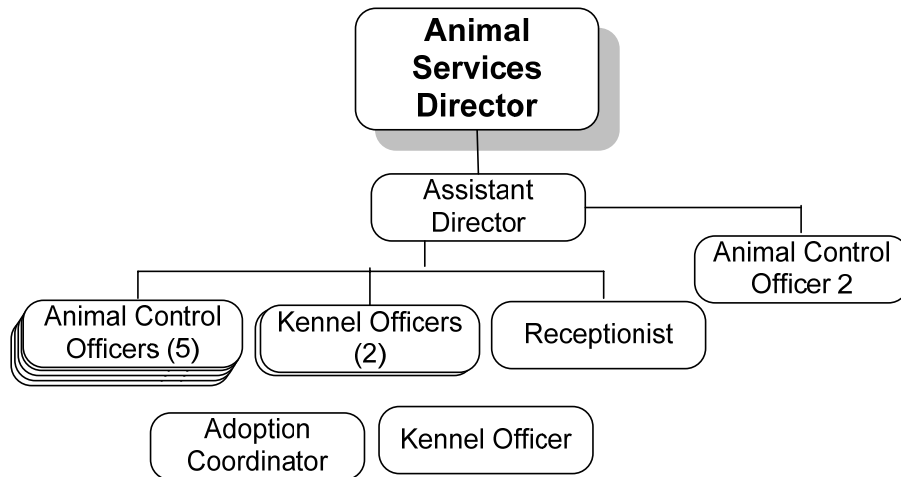
2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Kennel Officer	J03007	G03	2
Receptionist/Clerk	J05014	G05	1
Animal Services Officer	J05027	G05	5
Animal Services Officer II	J06028	G06	1
Animal Services Adoption Coordinator	J08091	G08	1
Assistant Director	J09005	G09	1
Director of Animal Services	J12011	G12	1
Total Authorized Positions			12

2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Kennel Officer	J03007	G03	1
Total New Positions			1

ORGANIZATION CHART



COUNTY INDIGENT HEALTH CARE

MISSION

The mission of the Indigent Health Care is to provide primary and specialty health care to county residents who qualify as Indigents as determined by State and County guidelines. The Department provides eligibility for this qualified population to receive the necessary medical care to improve their health through the County's self-funded indigent health care program, while the Department exercises appropriate stewardship over County Taxpayer funds for its' efficient use and management in the provision of reasonable and necessary health care to qualified persons with appropriate claims processes and procedures.

VISION

The Indigent Health Care Department is committed to providing medical care to qualified county residents in a timely manner, to reduce the amount of unpaid medical bill and unnecessary emergency room visits which helps minimize the rising cost of health insurance in our local county, to eliminate program abuse through the institution of programs that will insure the resident that need assistance are receiving it and to insure that the information submitted is true.

GOALS

Administration:

1. To implement new programs that will generate cost savings for the county taxpayers, i.e. document imaging, additional asset checks.
2. Contract patient education, case management, and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness. Revert to in-house payment of claims to insure proper claims management and consistency in payment of claims.
3. Continue developing a network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed.
4. Take proactive measures with area programs that would coincide with Indigent Health Care services and to refer eligible and not eligible residents to respective programs that will assist them with current needs.
5. To ensure employees comply with HIPPA regulations and eligibility guidelines and procedures.

Eligibility:

1. Continue to have applications mailed in or dropped off in order to maintain efficiency in our application process and keep minimal office traffic and backlog, if any.
2. Through present software, provide a more effective means of qualifying and disqualifying county residents for the program.

Implementation of programs:

1. Continue to build on interactive document imaging, which would eliminate paper files and allow a paperless process within our office. It will also allow immediate view of entire client files, minimize time spent sorting through documents, searching misfiled folders, and time spent retrieving files from our storage areas.
2. Increase security, reduce fraud activities and provide a greater accountability for clients' and caseworkers' actions.

COUNTY INDIGENT HEALTH CARE

Training:

1. To attend seminars provided by the county and state to improve efficiency within the eligibility office. Become proficient in Medicaid/ Medicare processes and familiar with other programs eligibility requirements to be able to direct qualified and non-qualified clients to other available resources.
2. Continue to attend Regional 5/6 S Meetings in order to keep consistency with neighboring counties and within our eligibility office.
3. To cross train between billing, eligibility and reception workers to allow a greater flexibility and departmental flow.

Client Services:

1. Continue to determine a client’s eligibility within fourteen days of receipt of a completed application.
2. Continue to review and schedule emergency cases the same day an application is received in order to certify and expedite medical care if necessary through our clinic or the E.R.
3. Continue to re-evaluate cases every three to six months to detour program abuse and ensure that clients still meet program guidelines.
4. Implement a periodic survey that would measure all aspects of the Indigent Health Care Department, i.e. eligibility, billing, clinical services, to ensure more efficient department and to better serve our community.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL (Sept.1 – Aug.31)	2012 PROJECTED
Number of clients serviced annually	2996	2622	2809
Cost per client annually	Up to \$30,000	Up to \$30,000.00	Up to \$30,000.00
Number of clients who are not eligible for Recertification or Get Well (Termed from program)	251	268	260
Number of Clients who became Medicaid Eligible	36	36	25
New Providers added	84	39	20

COUNTY INDIGENT HEALTH CARE

FUND: 100 General

ACCOUNTING UNIT: 100640100 County Indigent Health Care

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 473,610	\$ 535,482	\$ 533,693
Operating Costs	\$ 4,102,558	\$ 4,413,074	\$ 4,348,741
Information Technology Costs	\$ 2,151	\$ 7,273	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 4,578,319	\$ 4,955,829	\$ 4,882,434

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	5
Senior Eligibility Clerk	J08068	G08	1
Claims Analyst	J08082	G08	1
Administrative Coordinator	J09002	G09	1
Indigent Health Care Manager	J13046	G13	1
Total Authorized Positions			10

ORGANIZATION CHART

