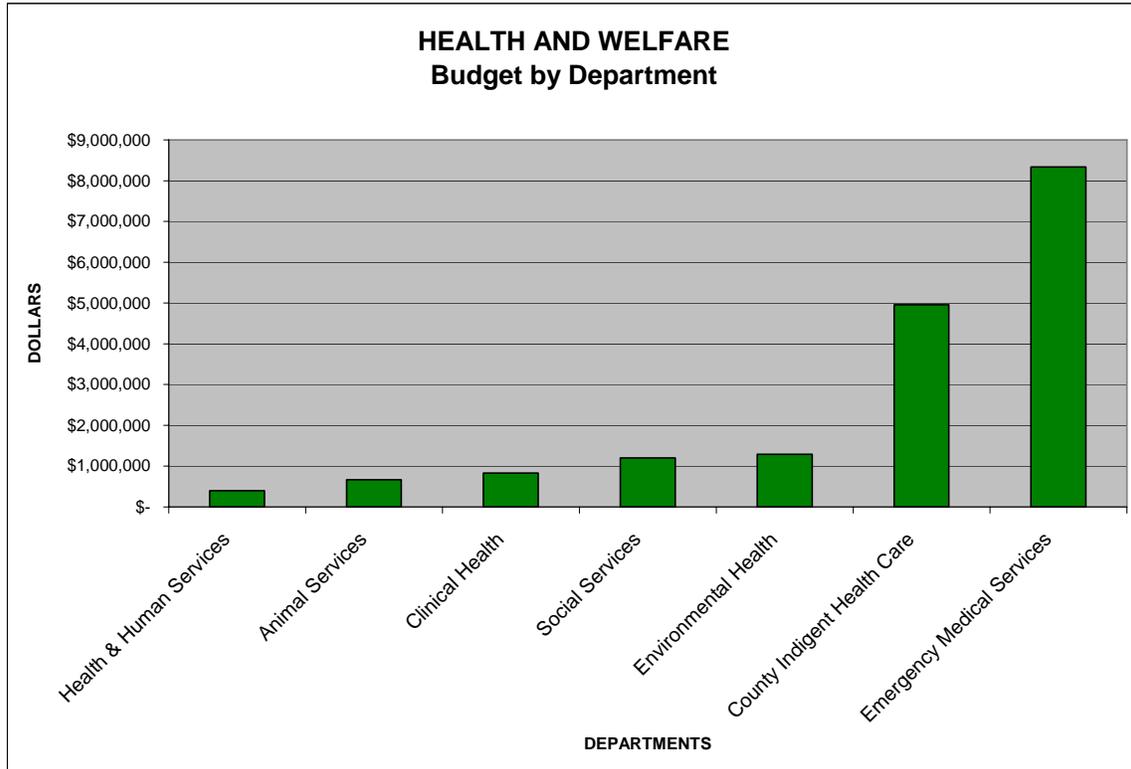
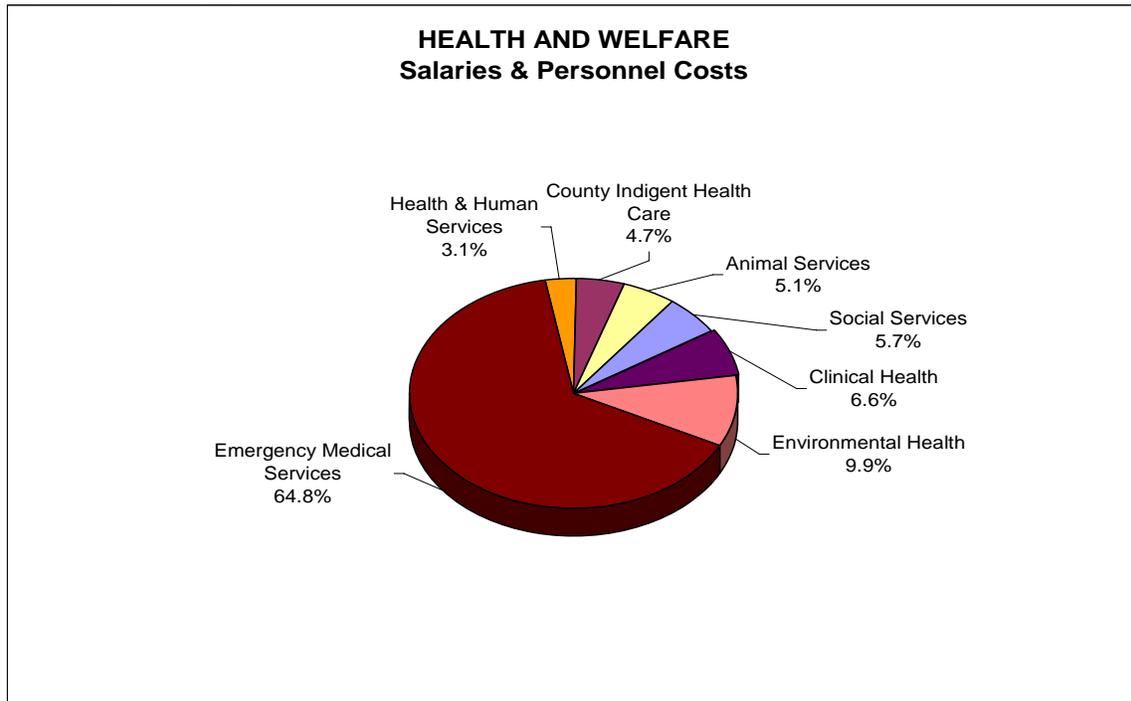


# HEALTH AND WELFARE



Health and Welfare consists of seven departments in 2011 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 63.99 % of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 34.42%, 1.36%, and 0.22% respectively. The graph below shows a break down of Salaries and Personnel costs.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>Health &amp; Welfare</b>	<b>2009 Total FTE's</b>	<b>2010 Total FTE's</b>	<b>2011 Full- Time</b>	<b>2011 Part- Time</b>	<b>2011 Total FTE's</b>	<b>2011 Total Cost</b>
Health & Human Services						
Administration	3.44	3.00	3.00	0.45	3.45	\$ 350,240
Social Services	13.00	12.52	12.00	0.00	12.00	\$ 649,339
Health Department-Clinic Health Dept.	12.00	12.00	12.00	0.00	12.00	\$ 743,018
Environmental	18.00	18.00	18.00	0.00	18.00	\$ 1,118,497
Emergency Medical Svcs.	92.46	94.90	89.00	4.07	93.07	\$ 7,332,699
Animal Services	10.00	11.00	12.00	0.00	12.00	\$ 578,379
Indigent Health Care	9.00	9.00	10.00	0.00	10.00	\$ 535,482
<b>TOTAL FTE</b>	<b>157.90</b>	<b>160.42</b>	<b>156.00</b>	<b>4.52</b>	<b>160.52</b>	<b>\$ 11,307,654</b>

**HEALTH AND WELFARE EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 10,908,499	\$ 11,282,875	\$ 11,307,654
Operating Costs	\$ 6,321,305	\$ 6,238,526	\$ 6,082,675
Information Technology Costs	\$ 59,209	\$ 79,278	\$ 39,392
Capital Acquisitions	\$ 630,156	\$ 313,500	\$ 240,200
<b>TOTAL</b>	<b>\$ 17,919,169</b>	<b>\$ 17,914,179</b>	<b>\$ 17,669,921</b>

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 o 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 by December 31, 2010.**

**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**        New training module is implemented by December 31, 2011

**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

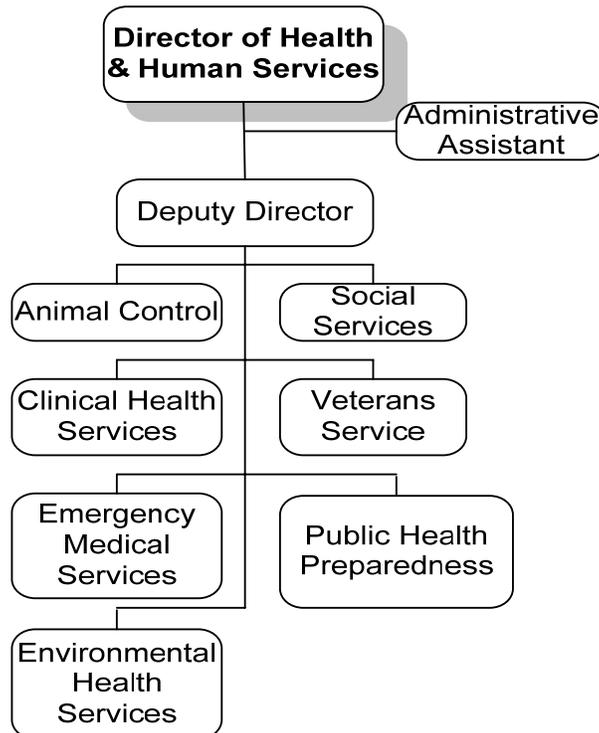
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 335,519	\$ 339,421	\$ 350,240
Operating Costs	\$ 46,485	\$ 56,058	\$ 42,537
Information Technology Costs	\$ 4,046	\$ 3,904	\$ 535
Capital Acquisitions	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 386,050</b>	<b>\$ 399,383</b>	<b>\$ 393,312</b>

### 2011 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
<b>Total Authorized Positions</b>			<b>3</b>

### 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 in every segment of assistance.**

Fort Bend County is “the third fastest growing County in the US where population is Two Hundred Thousand or more.” The chart below indicates there has been a great increase in services provided that has impacted the Social Services Department to the extent that direct and indirect services have increased. In order to coincide with supply and demand, increase funding in every segment of assistance must be addressed. Our goal is to continue presenting budgets and seeking other resources to reflect these increased demands.

#### **GOAL 2**

##### **Provide an outreach to educate the community on services we provide and identify areas where gap in services exist.**

- Objective 1**    Continue to be more involved in the community.
  
- Objective 2**    Continue outreach by expanding service awareness through distribution of brochures and internet web logs.
  
- Objective 3**    Cooperate and partner with other agencies and organizations to provide services.

**SOCIAL SERVICES**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 As of 9/8/2010</b>	<b>2011 PROJECTED</b>
Average number of clients receiving assistance monthly	741	466	513
Average number of clients receiving assistance yearly	8888	5589*	6148
Average dollar amount per client in a month	\$102.00	\$102.00	\$159.00
Average number of cases per case worker	1778	1778	1230

\* Previously projected numbers are lower because second check from EFSP has not been received.

FUND: 100 General  
ACCOUNTING UNIT: 100645100 Social Services

**EXPENSE BUDGET**

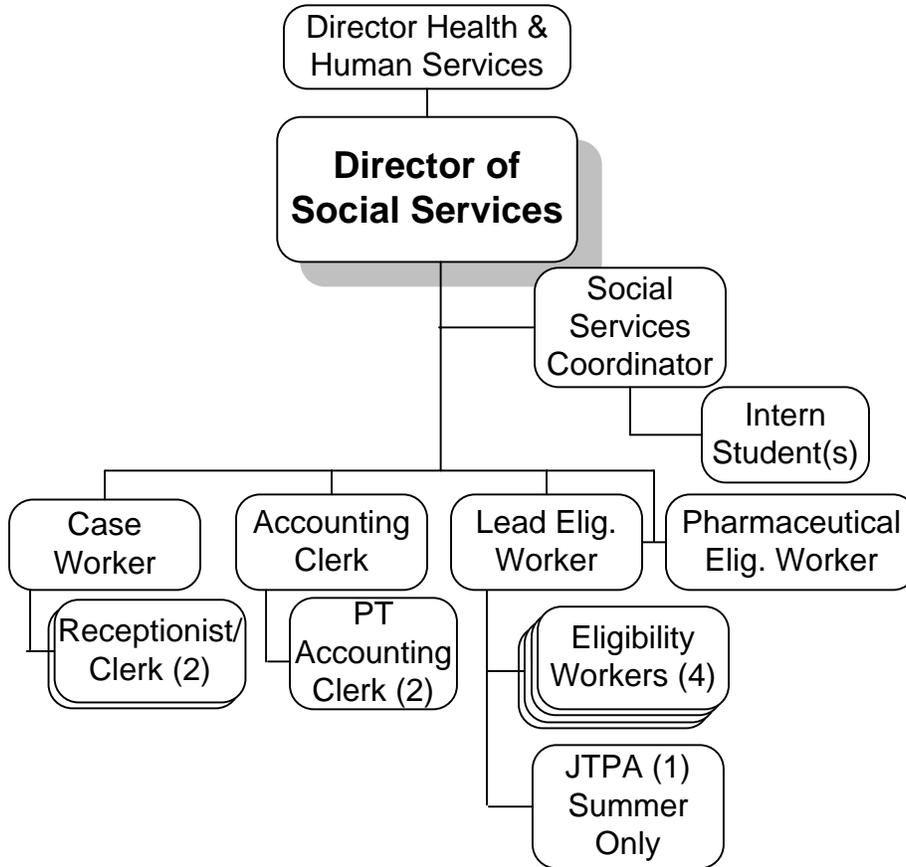
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 632,466	\$ 668,709	\$ 649,339
Operating Costs	\$ 541,229	\$ 587,811	\$ 539,284
Information Technology Costs	\$ 666	\$ 770	\$ 4,048
Capital Acquisitions	\$ 13,918	\$ 0	\$ 7,500
<b>TOTAL</b>	<b>\$ 1,188,280</b>	<b>\$ 1,257,290</b>	<b>\$ 1,200,172</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
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
<b>Total Authorized Positions</b>			<b>12</b>

## 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 reposted 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**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 PROJECTED</b>	<b>2011 PROJECTED</b>
<b>Immunizations:</b>			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 *Varicella added in 2005	97%	98%	98%
Number of immunizations administered to children < 19 years of age	14,398	14,000	15,000
Number of county purchased influenza vaccines administered	1,200 Ordered/only 340 received	1,200	1,200
<b>Tuberculosis:</b>			
Tuberculosis morbidity count	35	30	28
TB Incidence Rates per 100,000 Population	N/A	N/A	N/A
Percentage of patients on DOT	97%	98%	100%
Number of individual patients served for any TB services in 2008.	3,432	4,000	4,000
<b>Sexually Transmitted Diseases:</b>			
Cases of STD's reported in Fort Bend County	*1,375	1,200	1,300
Number of office visits for STD's at Clinical Health Services	289	300	350
Number of clients tested for HIV infection at Clinical Health Services	179	250	300
<b>Disease Surveillance</b>			
Number of reportable diseases reported.	1,893	2,500	2,750

\*Projected – updated statistics not yet available from DSHS

## CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 Clinical Health Services

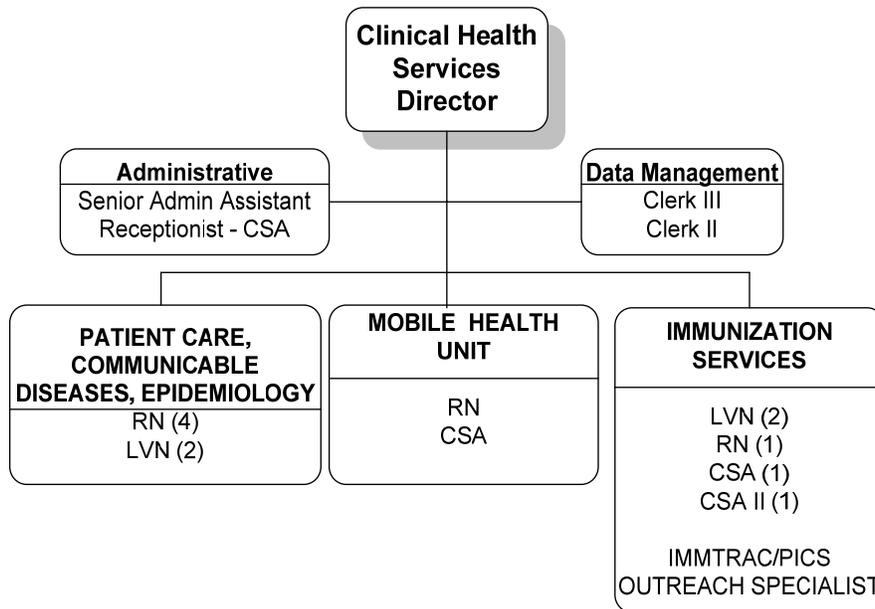
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 622,344	\$ 754,247	\$ 743,018
Operating Costs	\$ 43,808	\$ 89,599	\$ 82,666
Information Technology Costs	\$ 3,745	\$ 3,303	\$ 1,600
Capital Acquisitions	\$ 6,500	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 676,396</b>	<b>\$ 847,149</b>	<b>\$ 827,285</b>

### 2011 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
<b>Total Authorized Positions</b>			<b>12</b>

### ORGANIZATION CHART



## **ENVIRONMENTAL HEALTH**

### **MISSION**

*Dedicated to protect and improve public health through enforcement and education.*

### **VISION**

*Provide superior public 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 30% 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

<b>PERFORMANCE MEASURES</b> <i>New Subdivision Reviews</i>	<b>2009</b> <b>ACTUAL</b>	<b>2010</b> <b>YTD</b> (Oct. 09-Mar. 10)	<b>2011</b> <b>PROJECTED</b>
Total number of new subdivision applications submitted	3	1	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

<b>PERFORMANCE MEASURES</b> <i>FOOD ESTABLISHMENTS</i>	<b>2009</b> <b>ACTUAL</b>	<b>2010</b> <b>YTD</b> (Oct. 09-Mar. 10)	<b>2011</b> <b>PROJECTED</b>
Total number of trained food service employees:		79	190
Number of plan reviews and renovations:		54	125
Number of Food Establishments		925	1100
Number of inspections performed:			
Advisory/Request		20	30
Disease Outbreak/Food Borne		10	20
Mobile Vendor		123	200
Opening {Added 2010}		52	100
Other		105	155
Permit Renewal		161	460
Pre-Opening		35	100
Re-Inspection		102	200
Routine		693	1220
Number of complaints received:		31	70
Number of complaint inspections:			
Food Establishment			
Disease Outbreak/Food Borne		20	50
Mobile Vendor		7	10
		4	20
Number of Temporary Events:			
Profit			
Non- Profit		56	100
		26	30

## ENVIRONMENTAL HEALTH

<b>PERFORMANCE MEASURES</b> <i>Septic Systems Reviews</i>	<b>2009</b> <b>ACTUAL</b>	<b>2010</b> <b>YTD</b> <b>(Oct. 09-Mar. 10)</b>	<b>2011</b> <b>PROJECTED</b>
Total number of septic system applications submitted:	330	167	300
Number of inspections performed:			
Final Inspections	471	139	300
Pre-construction	417	124	350
Tank Only	32	15	30
Number of re-inspections:	93	30	90
Number of extra inspections:	26	10	30
Number of complaints received:			
{New} Permit Track:	228	104	200
	100	65	150
Number of enforcement actions on complaints:	151	58	120

<b>PERFORMANCE MEASURES</b> <i>Aerobic Systems</i>	<b>2009</b> <b>ACTUAL</b>	<b>2010</b> <b>YTD</b> <b>(Oct.09-Mar 09)</b>	<b>2011</b> <b>PROJECTED</b>
Number of licensed Aerobic Systems	5896	6024	6302
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	2521	1337	3000
Number of failures generated	1028	488	1050
Total number of spot inspections performed:	743	1199	1800

## ENVIRONMENTAL HEALTH

<b>PERFORMANCE MEASURES</b> <i>General Nuisance / Pools / Other Complaints</i>	<b>2009 ACTUAL</b>	<b>2010 YTD (Oct. 09-Mar. 10)</b>	<b>2011 PROJECTED</b>
Number of complaints received:			
General Nuisance	256	61	280
Pools	2	0	4
Number of enforcement actions on complaints:			
General Nuisance	137	22	100
Pools	0	0	1

<b>PERFORMANCE MEASURES</b> <i>Solid Waste Enforcement Program</i>	<b>2009 ACTUAL</b>	<b>2010 YTD (Oct.09-Mar 09)</b>	<b>2011 PROJECTED</b>
Number of complaints investigated:	1178	537	1374
Number of enforcement actions on complaints:	305	227	350
Number of Waste Haulers Permitted:	90	60	N/A
Amount of Solid Waste removed:			
Through Compliance	1,022,911	364,521	1,000,000
Officers / Road & Bridge	317,735	62,586	400,000
Adopt-A-Road	11,000	2,250	20,000
Community Supervision	14,000	0	20,000
Junked Vehicles Towed	7	0	10

**ENVIRONMENTAL HEALTH**

FUND: 100 General

ACCOUNTING UNIT: 100638100 Environmental Health

**EXPENSE BUDGET**

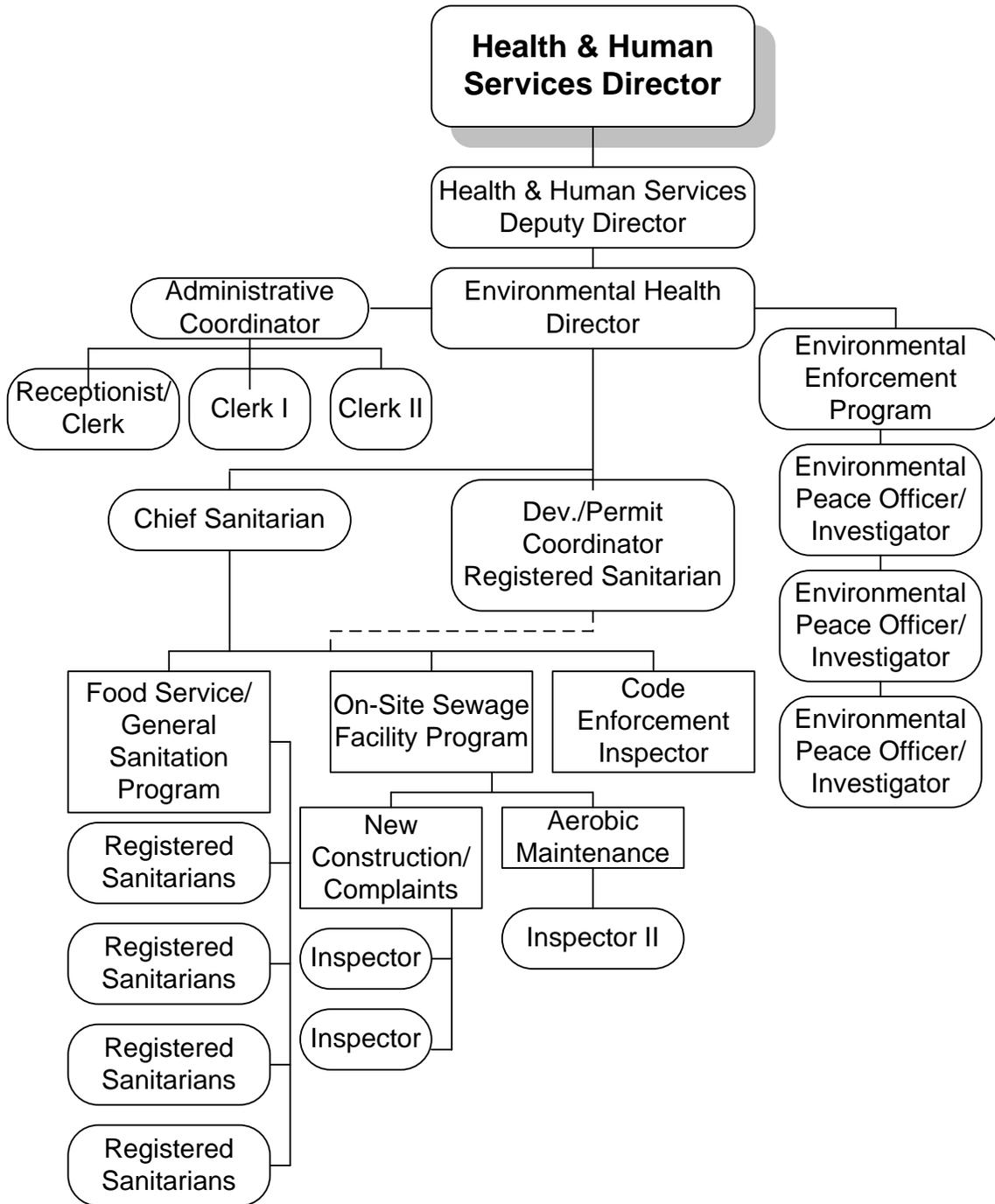
<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,105,062	\$ 1,134,558	\$ 1,118,497
Operating Costs	\$ 99,964	\$ 135,848	\$ 127,684
Information Technology Costs	\$ 4,821	\$ 10,283	\$ 3,795
Capital Acquisitions	\$ 20,802	\$ 22,000	\$ 38,700
<b>TOTAL</b>	<b>\$ 1,230,650</b>	<b>\$ 1,302,688</b>	<b>\$ 1,288,675</b>

**2011 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
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
<b>Total Authorized Positions</b>			<b>18</b>

# 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**

<b>PERFORMANCE MEASURES</b>	<b>2008 ACTUAL</b>	<b>2009 ACTUAL</b>	<b>2010 PROJECTED</b>	<b>2011 PROJECTED</b>
<b>Operations</b>				
Percentage of calls responded to <10 min	64%	64%	66%	68%
Cost per EMS response	\$328.25	\$307.27	TBD	TBD
Total number of EMS responses	26,242	28,603	31,116	34,227
Total number of patients transported	12,361	12,669	13,302	13,967
Patient satisfaction with EMS transport	94.54%	95%	95%	95%
Returned Surveys Received	8.30%	10:00%	10%	10%

## EMERGENCY MEDICAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100540100 Ambulance – EMS

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 7,241,222	\$ 7,352,637	\$ 7,332,699
Operating Costs	\$ 728,608	\$ 867,067	\$ 791,140
Information Technology Costs	\$ 71,955	\$ 60,110	\$ 21,641
Capital Acquisitions	\$ 543,805	\$ 219,500	\$ 194,000
<b>TOTAL</b>	<b>\$ 8,585,589</b>	<b>\$ 8,499,314</b>	<b>\$ 8,339,480</b>

### 2011 AUTHORIZED POSITIONS

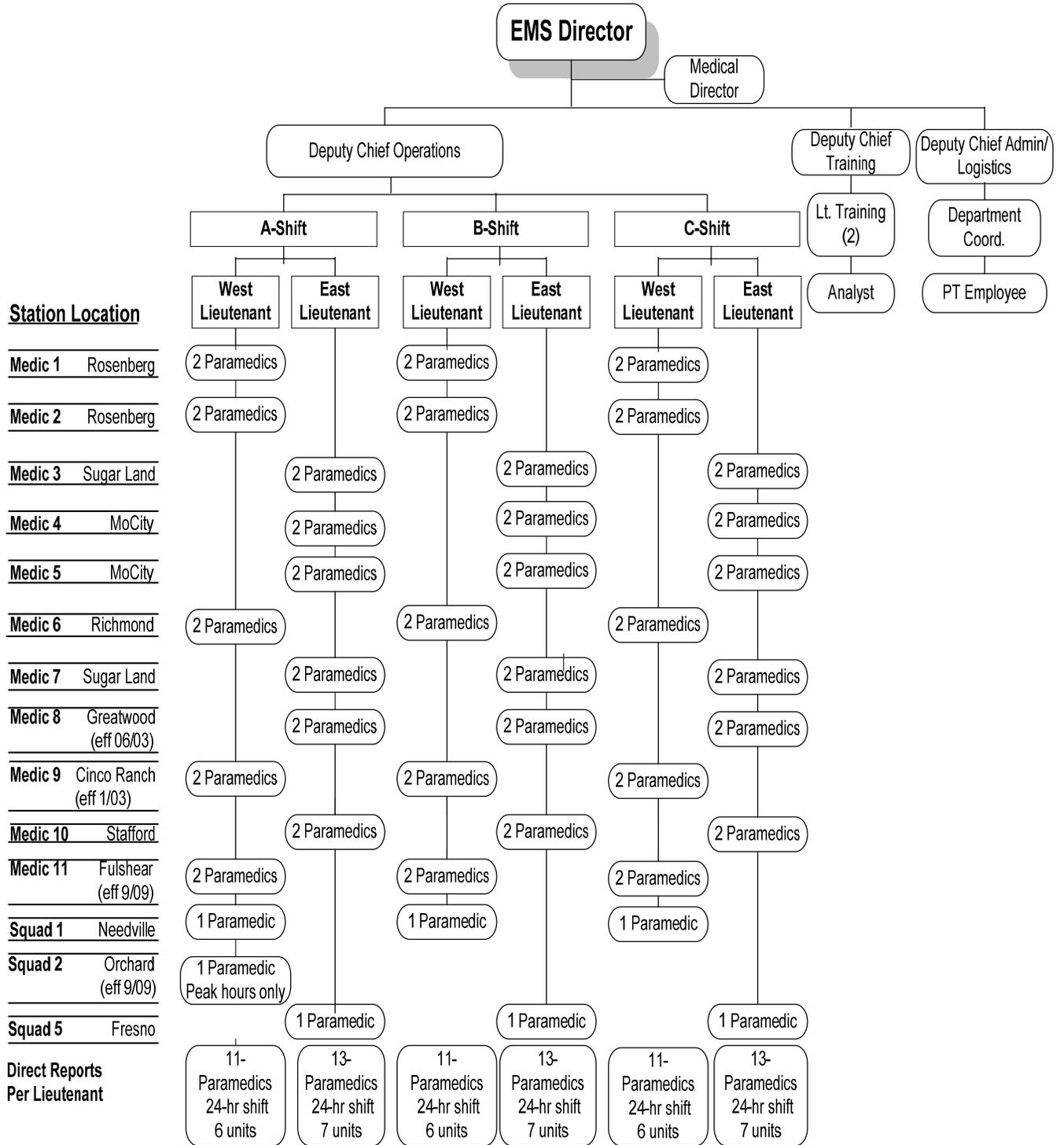
Job Title	Job Code	Grade	Count
Administrative Assistant	J08AC	G08	1
EMT - Intermediate	J08019	G08	8
Analyst	J08071	G08	1
Department Coordinator	J09018	G09	1
Paramedic I	J09046	G09	38
Paramedic II	J10033	G10	27
Lieutenant - Operations	J12021	G12	6
Lieutenat - Clinical	J12061	G12	2
Deputy Chief - Operations	J13007	G13	1
Deputy Chief - Clinical	J13035	G13	1
Deputy Chief-Admin/Logistics	J13045	G13	1
Director of EMS	J15015	G15	1
<b>Total Authorized Positions</b>			<b>88</b>

### NEW POSITIONS

Job Title	Job Code	Grade	Count
Medical Supply Officer	J06AC	G06	1
<b>Total New Positions</b>			<b>1</b>

# 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

**Medic 11** Fulshear  
(eff 9/09)

**Squad 1** Needville

**Squad 2** Orchard  
(eff 9/09)

**Squad 5** Fresno

**Direct Reports  
Per Lieutenant**

11-  
Paramedics  
24-hr shift  
6 units

13-  
Paramedics  
24-hr shift  
7 units

11-  
Paramedics  
24-hr shift  
6 units

13-  
Paramedics  
24-hr shift  
7 units

11-  
Paramedics  
24-hr shift  
6 units

13-  
Paramedics  
24-hr shift  
7 units

## **ANIMAL SERVICES**

### **MISSION**

Fort Bend County Animals service's role is to eradicate the spread of rabies among the county's animals and to prevent rabies in the human population. It is also in our role to control wild or potentially dangerous animals in areas of high population.

As a professional department, we strive to provide a variety of services and to serve the public with responsible, accurate, dedicated investigations and application of the laws regarding animal control and care. Our members share a deep commitment to animal welfare and seek to provide a safe and healthy community environment for the residents and pets of Fort Bend County.

### **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**

**Continue our agency's track record of limited exposure to the rabies virus and zero fatality rate in the human and domestic pet population in Fort Bend County.**

**Objective 1** Investigate 100% of all reported animal to human bites.

**Objective 2** Investigate 100% of all reported exposures of domestic animal to positively confirmed or suspected high risk rabies carriers. This will include bats, skunks, raccoons, and fox.

#### **GOAL 2**

**Decrease the euthanasia rate of healthy or treatable pets by 50% by year 2011.**

**Objective 1** Proactive adoption program.

**Objective 2** Promote spaying, neutering and breeding restraint through education in schools, media and public relations.

**Objective 3** Provide for or create a network to ensure affordable, accessible spay/neuter services throughout the county by 2011. Solicitation of area veterinarians will be pursued.

**Objective 4** Increase rescue group and foster care placement of impounded animals as well as referrals of the general public about these organizations to reduce intake.

**Objective 5** Recruit or retain a veterinarian on staff to address the health and treatment needs of the animals entering the shelter. This would allow us to offer healthy, fully vetted animals.

**Objective 6** A larger facility with adequate staffing that is animal and people friendly would greatly help promote placement efforts, as it would allow our agency to hold and offer healthy animals more successfully.

## ANIMAL SERVICES

### GOAL 3

**Enhance the information and resources available to the residents of Fort Bend County through media, on-line and personal contact.**

- Objective 1** Enhance Animal services web site to include photos of animals impounded as well as adoptable animals.
- Objective 2** Lost/Found forms available on-line.
- Objective 3** Voice mail available to report lost or found pets.
- Objective 4** Provide easily accessible formats and downloadable materials such as county ordinances, up to date contact information to other animal service or control agencies as well as general information regarding safety, law, health, and responsible pet ownership practices.

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 YTD Oct. - March</b>	<b>2010 PROJECTED</b>	<b>2011 PROJECTED</b>
Citizen complaints	5,119	2,405	9,620	10,582
Number of Animals Impounded	3,615	1,781	7,124	7,834
Number of Animals Euthanized	2,798	1,400	3,500	3,675
Number of Animals Redeemed and Adopted	817	381,	1,525	1,676
Number of Bites Reported	227	87	348	383

## ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 Animal Services

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 484,818	\$ 539,259	\$ 578,379
Operating Costs	\$ 67,910	\$ 84,333	\$ 86,290
Information Technology Costs	\$ 0	\$ -	\$ 500
Capital Acquisitions	\$ 32,732	\$ 72,000	\$ -
<b>TOTAL</b>	<b>\$ 585,459</b>	<b>\$ 695,592</b>	<b>\$ 665,169</b>

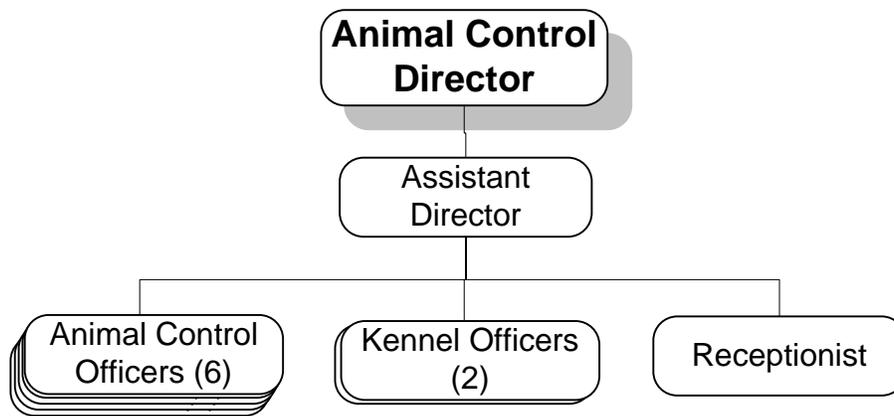
### 2011 AUTHORIZED POSITIONS

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
Assistant Director	J09005	G09	1
Director of Animal Services	J12011	G12	1
<b>Total Authorized Positions</b>			<b>11</b>

### NEW POSITIONS

Job Title	Job Code	Grade	Count
Animal Services Adoption Coordinator	J08PH	G08	1
<b>Total New Positions</b>			<b>1</b>

### 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. Develop 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. Develop point of service access for Applicants close to the area of resident, i.e. Precinct 2 and Precinct 3.
2. 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.
3. 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.
5. Claims and Medical Referral Management for the Fort Bend County Sheriff’s Office.

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL YTD (APRIL)</b>	<b>2011 PROJECTED</b>
Number of clients serviced annually	1314	2100	2100
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	61	0	0
Number of Social Security Appellants serviced	18	25	25
Number of Jail Inmates serviced	0	0	0

## COUNTY INDIGENT HEALTH CARE

FUND: 100 General

ACCOUNTING UNIT: 100640100 County Indigent Health Care

### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 487,068	\$ 494,045	\$ 535,482
Operating Costs	\$ 4,799,380	\$ 4,417,810	\$ 4,413,074
Information Technology Costs	\$ 959	\$ 908	\$ 7,273
Capital Acquisitions	\$ 12,399	\$ 0	\$ -
<b>TOTAL</b>	<b>\$ 5,299,807</b>	<b>\$ 4,912,763</b>	<b>\$ 4,955,829</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	4
Senior Eligibility Clerk	J08068	G08	1
Claims Analyst	J08082	G08	1
Administrative Coordinator	J09002	G09	1
Indigent Health Care Manager	J13046	G13	1
<b>Total Authorized Positions</b>			<b>9</b>

### NEW POSITIONS

Job Title	Job Code	Grade	Count
Clerk III	J07008	G07	1
<b>Total Authorized Positions</b>			<b>1</b>

### ORGANIZATION CHART

