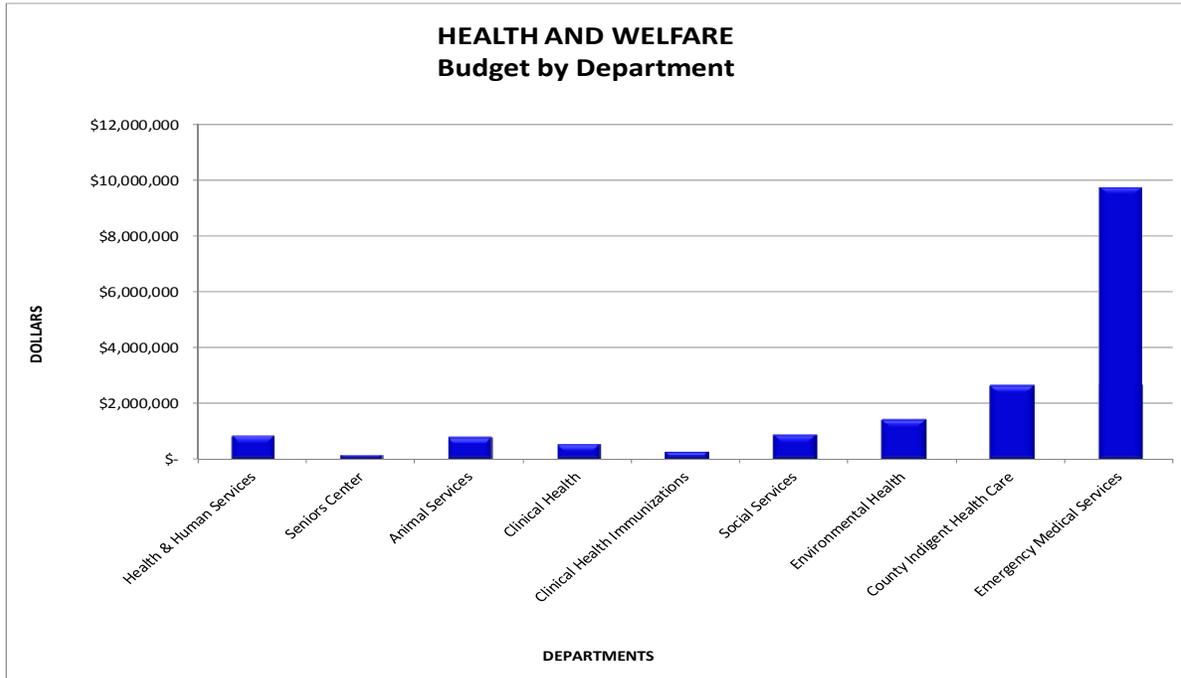
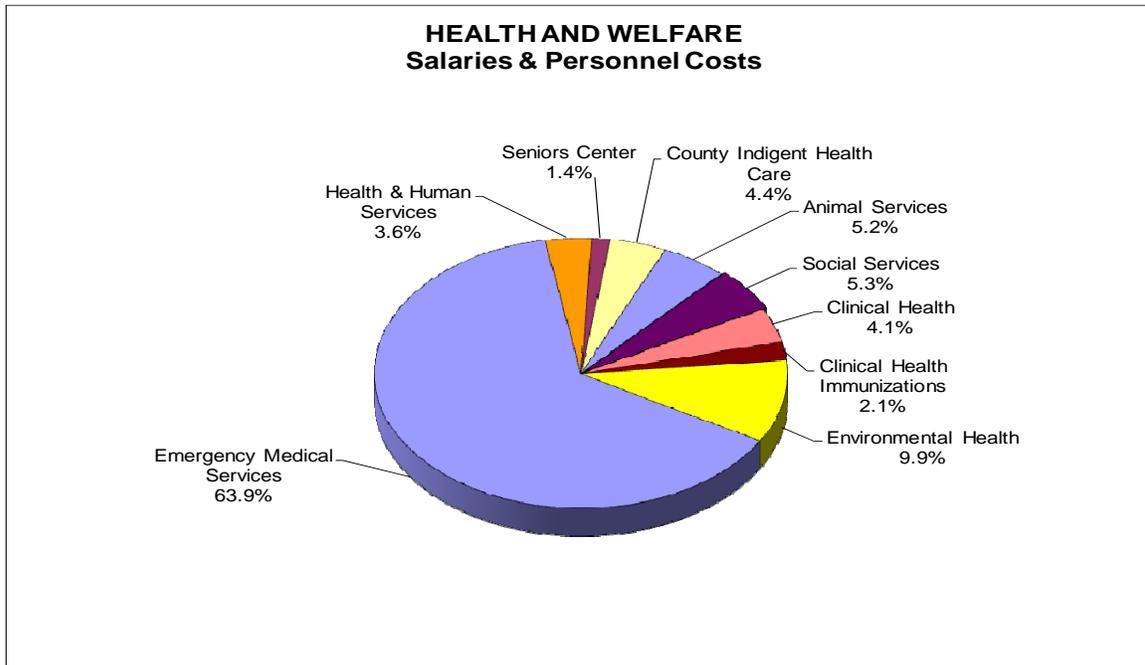


HEALTH AND WELFARE



Health and Welfare consists of nine departments in 2014 with the former Clinical Health department divided into two departments Clinical Health Services and Clinical Health Immunizations. Salaries and Personnel Costs from the nine budgets make up 71.26% of all Health and Welfare expenditures, whereas Operating and Training Costs, Capital Acquisitions and Information Technology generate 26.19%, 2.41%, and 0.14% respectively. The graph below shows a breakdown of Salaries and Personnel costs.



HISTORY OF FULL TIME EQUIVALENTS

Health & Welfare	2012	2013	2014	2014	2014	2014
	Total FTE's	Total FTE's	Full- Time	Part- Time	Total FTE's	Total Cost
Health & Human Services	3.45	4.45	4.00	0.45	4.45	\$ 453,796
Seniors Center	0.00	1.83	3.00	0.50	3.50	\$ 181,335
Social Services	12.00	12.00	12.00	0.00	12.00	\$ 657,265
Clinical Health Services	12.00	7.00	7.00	0.00	7.00	\$ 513,382
Clinical Health						
Immunizations	0.00	5.00	5.00	0.00	5.00	\$ 268,692
Environmental Health	18.00	18.00	19.00	0.00	19.00	\$ 1,242,181
Emergency Medical Svs.	91.80	92.33	89.00	1.89	90.89	\$ 7,990,362
Animal Services	13.00	13.00	14.00	0.00	14.00	\$ 652,196
Indigent Health Care	10.00	10.00	10.00	0.00	10.00	\$ 552,412
TOTAL FTE	160.25	163.61	163.00	2.84	165.84	\$ 12,511,621

HEALTH AND WELFARE EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 11,118,835	\$ 11,545,853	\$ 12,511,622
Operating Costs	\$ 3,682,672	\$ 5,363,786	\$ 4,598,549
Information Technology Costs	\$ 44,905	\$ 21,937	\$ 24,714
Capital Acquisitions	\$ 334,140	\$ 66,450	\$ 422,870
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 15,180,553	\$ 16,998,025	\$ 17,557,755

The table above summarizes the expense budgets of all nine 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 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

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: Report on performance measurement in budget office submissions and bi-annual report

HEALTH AND HUMAN SERVICES

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

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 Council of Texas (PHACT) process for updates to upcoming local health department accreditation

Performance Measure 1: Document quarterly the PHAB and PHACT 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, CDC 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 Directors 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 3: Meeting minutes are documented and identify the 3 chosen topics

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.

HEALTH AND HUMAN SERVICES

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 Department Director 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 Directors provide documentation annually that education/training has been met.

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

HEALTH AND HUMAN SERVICES

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

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

HEALTH AND HUMAN SERVICES

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

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

HEALTH AND HUMAN SERVICES

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

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 Department (ED) admits via the Houston Department of Health and Human Services Real Online Disease Surveillance (RODS) system.

Performance Measure 1: Document Fort Bend County EDs 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

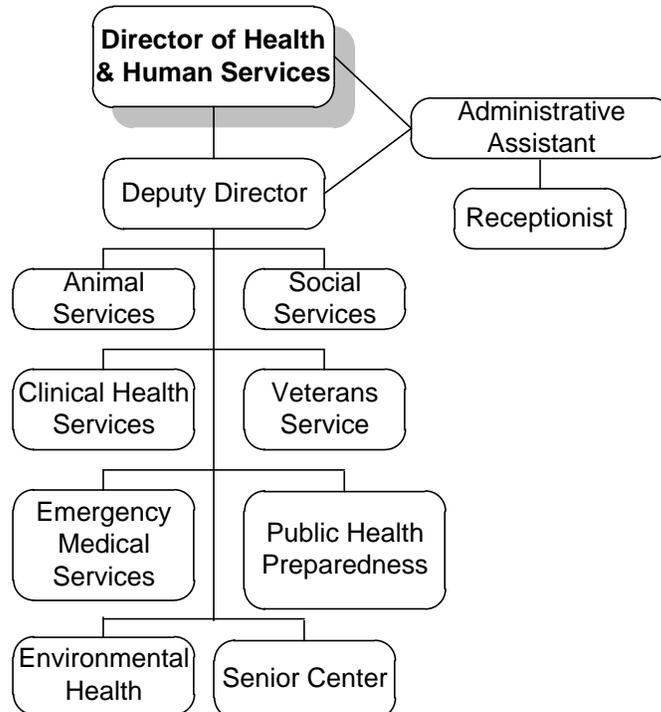
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 409,323	\$ 428,726	\$ 453,796
Operating Costs	\$ 59,867	\$ 60,736	\$ 412,340
Information Technology Costs	\$ 396	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 469,585	\$ 489,462	\$ 866,136

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist	J06017	G06	1
Administrative Assistant	J09001	G09	1
Deputy Director of H & HS	J15013	G15	1
Director of H & HS	J19000	G19	1
Total Authorized Positions			4

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

SENIORS CENTER

MISSION

The mission of the Fort Bend Senior Center is to provide a comprehensive array of programs and activities in conjunction with medical and dental services to promote healthy aging and a sense of well-being to senior citizens ages 50+ in Fort Bend County.

VISION

To be a leader in providing premium programs, services, and resources to encourage our community of seniors to lead healthy, active and fulfilling lives.

GOALS

GOAL 1

Provide recreational, educational, and social activities and programs designed to foster good health and a sense of well-being to active aging adults.

Objective 1 Develop and implement ongoing recreational, educational, and social programs that emphasize physical and mental health for active seniors as well as those with limited physical and cognitive abilities.

Activity 1 Ensure adequate staffing of full and part-time employees to manage and coordinate all programs and services. Post, interview, and hire for approved budgeted positions for FY2014.

Activity 2 Create partnerships with various businesses to provide additional programs, services, and resources to the center.

Activity 3 Maintain a calendar of programs and activities each month. Verify dates and times and validate programs, events, special guest lecturers and presenters. Make calendars accessible to patrons and community at large.

Activity 4 Enhance visibility by distributing a monthly newsletter to all registered patrons, local community and businesses. The newsletter will contain information regarding programs, activities, events, special interests, noteworthy stories, and hours of operation and contact information.

Activity 5 Encourage patron input for suggestions and requests for new programs and activities of their interest or interest to the community at large.

Activity 6 Offer informational presentations of this service to local businesses, churches, senior care agencies, civic organizations and homeowners associations.

SENIORS CENTER

- Activity 7** Advertise this service on local city websites.
- Activity 8** Implement a community awareness program featuring all programs and services during a recognized month, i.e., (September is National Senior Centers Month).
- Activity 9** Create partnerships with Adult Day Care, Assisted Living, and other organizations to provide transportation to the center for their clients who wish to participate in additional activities sponsored by the center.

GOAL 2

Provide a Wellness Clinic to enhance the overall health and well-being for seniors through a partnership with Houston Health and Human Services. Houston Health & Human Services to provide all services.

- Objective 1** Establish a health and wellness clinic that will educate, screen, monitor and recommend various approaches to health issues associated with aging.
 - Activity 1** On-site education to health issues associated with aging; such as chronic disease prevention/ management, fall prevention, arthritis, depression, proper nutrition, age-appropriate exercise and mental/brain stimulation exercises. Provide education and training related to emergency preparedness for families.
 - Activity 2** Conduct at least one workshop, health fair, and other organized opportunities for health care providers to present their services and material that is of interest or concern to the patrons. Examples include health insurance options, home health care, massage therapy, orthopedic conditions and eye care issues for example.
 - Activity 3** Screenings conducted by Public Health Nursing Services for conditions that are common to seniors such as vision, hearing, blood pressure, diabetes, and body mass index (BMI).
 - Activity 4** Review and counseling on proper medication usage and interactions, environmental screenings, and assessments to promote safe homes, such as Healthy Homes screening tools, assist with referrals for community resources including home visits, case management as needed in conjunction with the ADRC (Aging and Disability Resource Center), HCAAA (Harris County Area Agency on Aging) and HGACAAA (Houston Galveston Area Council Area Agency on Aging).
 - Activity 5** Administer immunizations such as seasonal influenza, and pneumonia/ tetanus vaccines, when available.

SENIORS CENTER

Activity 6 Schedule monthly lectures on specific conditions/ issues which are prevalent in aging adults such as Alzheimer's disease, scams and senior exploitation. Provide opportunity for on-site support group meetings, forums, and written information.

GOAL 3

Provide dental services for low and fixed income seniors in need of dental care through a partnership with The Houston Department of Health and Human Services Bureau of Oral Health and its partner, the University of Texas School of Dentistry (UTSD). All services provided through these agencies.

Objective 1 Establish a dental clinic with the aim of restoring oral health for qualified seniors. Provide geriatric dental services training opportunity for UTSD students and advance and connect resources and collaboration between HCAAA and HGACAAA.

Activity 1 Establish a health services clinic/ lab that will include diagnostic, preventive, restorative, surgical, removable prosthodontics, and limited endodontic and fixed prosthetic services through students of UTSD.

Activity 2 Prevention will be emphasized during visits.

Activity 3 Dental clinic will be offered twice weekly.

Activity 4 Referrals will be made after verification of criteria has been approved by HCAAA and HGACAAA.

Activity 5 A service mix of 50/50 will be established by HCAAA and HGACAAA as an equitable mix of both counties to receive services.

GOAL 4

Provide space for the Aging and Disability Resource Center (ADRC) to provide benefits/ options, counseling and information, referral and assistance services to seniors, disabled individuals and caregivers.

Objective 1 Establish a space for ADRC to provide services which will include a Resource Library and Certified Benefits Counselor (CBC).

Activity 1 Resource Library will provide Wi-Fi access to the ADRC website, telephones to call the information, referral and assistance (IR&A) line, printed materials which provide resource and options information and videos to educate seniors, disabled individuals, and caregivers on available services and options.

SENIORS CENTER

Activity 2 A Certified Benefits Counselor will be available a minimum of 2 days a week. This person will counsel seniors, disabled individuals and caregivers on topics which will include Medicare options, available state and local services, financial management, potentially fraudulent scams, etc. The CBC will also identify and assist patrons in enrolling in programs for which they are eligible.

GOAL 5

Provide space as heating/ cooling station to increase the safety and well-being of the elderly in inclement weather.

Objective 1 Collaborate with other county agencies to ensure adequate services are available to accommodate an influx of seniors due to inclement weather conditions which could pose a threat to their health and well-being.

Activity 1 Train and keep current all staff and key volunteers in CPR and First Aid Safety and First Response contact information in emergency situations.

Activity 2 Have current first aid supplies available and accessible to staff. Train staff and volunteers on use of an on-site emergency defibrillator to assist persons in cardiac arrest.

Activity 3 Post clear and recognizable signs to an emergency plan and exiting of building escape route in extreme weather conditions.

Activity 4 Have in place means to move immobile persons suffering from conditions related to extreme heat or cold temperatures emergency. i.e. wheelchair/ gurney, etc.

GOAL 6

Provide a safe and effective workout area for seniors who want to improve their physical fitness levels and take charge of their health and wellness.

Objective 1 Manage a well-equipped ADA state-of-the art facility with trained and certified staff; who will promote fitness, endurance, strength and stamina fitness regimes to enhance the lives of active aging adults.

Activity 1 Staff and program a schedule of fitness classes to encompass exercises to improve mobility, strengthen bones, increase energy levels, strengthen core, find balance between mind and body, and improve general sense of well-being.

Activity 2 Maintain equipment to optimal performance levels. Maintain warranty checkups and services. Replace if defective.

Activity 3 Make available a schedule of classes, times, and instructor names.

SENIORS CENTER

Activity 4 Educate patrons on the benefits of physical fitness and weight training activities through guest lectures and health fairs/ workshops.

Activity 5 Encourage community partnerships to promote and educate on health and wellness. Invite local health clubs, YWCA/ YMCA, to sponsor a program or special event.

Activity 6 Train a group of seniors who have demonstrated a commitment to healthy living to act as peer models. Have them visit local organizations and groups to promote the center and serve as goodwill ambassadors to the benefit of physical fitness activities.

GOAL 7

Provide an Internet Café with Wi-Fi connections to serve the technological needs of our patrons and provide learning opportunities to improve computer literacy of seniors.

Objective 1 Promote the idea that mastering the internet is worthwhile and a key tool for assessing news, services, advanced communication methods with family and friends, information and emphasize side effects such as increased self-esteem and love of lifelong learning.

Activity 1 Maintain a novice-friendly environment with staff and volunteers who are technologically savvy and interested in expanding the technical knowledge base for seniors.

Activity 2 Make available the latest in computing technology/ software with scanning and printing services by request and need. Make allowance for privacy while using the services.

Activity 3 Offer introductory classes on use and benefits of computer literacy such as having access to the latest news, information on health care, ability to research information on medications, diseases, and other health related issues, the ability to promote employability, improve communication with family and friends who live in other states and countries through social networking, shop without leaving the house in a secure manner, sending e-mails, online banking and paying bills, how to start work from home internet businesses, and record their life history and stories.

Activity 4 Provide a relaxed atmosphere where patrons can enjoy a cup of coffee, have access to free internet use, a meeting place for business interactions, or socialization and inclusion activities.

GOAL 8

Provide opportunity for volunteerism and advocacy from the community.

Objective 1 Establish a volunteer database to aid in the daily operations of the center through the assistance, funds and expertise of valuable patrons.

SENIORS CENTER

- Activity 1** Create a database of names and skill set of center volunteers who qualify after passing necessary screening for background and criminal checks.
- Activity 2** Access training through the Retired and Senior Volunteer Program (RSVP), which matches people ages 55 and older with service opportunities in Fort Bend County.
- Activity 3** Access training and assistance through SER Senior Community Service Employment Program (SCSEP), which is a training program exclusively for unemployed (low income) people age 55 or older with low employment prospects to gain experience and marketable skills to transition to permanent jobs.
- Activity 4** Develop strategic partnerships with local agencies and community businesses to support and strengthen funding needs, services, and resources.
- Activity 5** Showcase, feature, and reward monthly the volunteers who make significant contributions to the goals and success of the center. Recognize efforts through features in the monthly newsletter and special programs. Reward with free admission to paid events.
- Activity 6** Implement a community awareness month program in conjunction with National Volunteer Month which is in April. Award stand out volunteers at this program. Recognize businesses, organizations, churches and civic groups who advocate for senior citizens and the benefits of the center.

GOAL 9

Provide a Reading Area with newspapers, books, and magazines of interest to seniors.

- Objective 1** Designate an area within the Internet Café where patrons will have access to newspapers, magazines, and an assortment of books.
 - Activity 1** Maintain an area where patrons can visit, browse and interact. Display print materials on attractive shelving units, offer comfortable seating, and access to at least one computer.
 - Activity 2** Include activities and services in monthly newsletter.
 - Activity 3** Accept donations of gently-used books, puzzles, magazines, and videotapes for the unsupervised use of patrons.
 - Activity 4** Assign volunteers to monitor the area to keep newspapers, books, and magazines neatly arranged.
 - Activity 5** Implement a community awareness program to encourage seniors to take advantage of the opportunities offered in the centers library; as well as the local public libraries during the National Library Week which is April 13-19, 2014.

SENIORS CENTER

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Because this is a new facility with an opening date of September 2013, no measures will be reported until important and meaningful measures can be derived.			

FUND: 100 General

ACCOUNTING UNIT: 100635101 Seniors Center

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 22,063	\$ 94,289	\$ 181,335
Operating Costs	\$ -	\$ 67,325	\$ 19,900
Information Technology Costs	\$ -	\$ 6,898	\$ 100
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 22,063	\$ 168,512	\$ 201,335

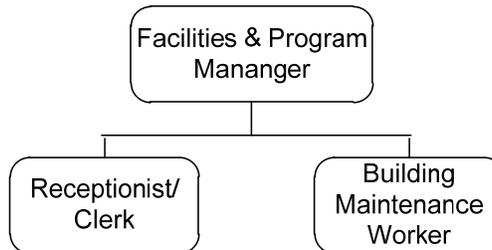
2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Facilities & Programs Manager	J11099	G11	1
Total Authorized Positions			1

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/ Clerk	J05014	G05	1
Building Maintenance Worker	J00ST	G05	1
Total New Positions			2

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	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
COUNTY FUNDING			
Average number of clients receiving County Food Voucher Assistance per fiscal year	128	97	154
Average number of clients receiving County Prescription Vouchers Assistance per fiscal year	77	118	43
Average number of clients receiving County Rent/ Mortgage Assistance per fiscal year	81	37	92
Average number of clients receiving County Emergency Shelter Assistance per fiscal year	5	80	92
Average number of clients receiving County Utility Assistance per fiscal year	747	639	327
Average number of clients receiving County Inclement Weather for Senior Residents Assistance per fiscal year	N/A	N/A	325
EFSP FUNDING			
Average number of clients receiving EFSP Food Voucher Assistance per fiscal year	40	243	200
Average number of clients receiving EFSP Utility Assistance per fiscal year	228	610	400
Average number of clients receiving EFSP Rent/ Mortgage Assistance per fiscal year	158	132	120

SOCIAL SERVICES

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
ESG FUNDING			
Clients receiving ESG Utility and Utility Deposit Assistance per fiscal year	N/A	1	8
Clients receiving ESG Rent, Rental Application Fee and Rental Deposit Assistance per fiscal year	N/A	2	8
OTHER FUNDING SOURCES (Calendar Year 1/1/13 – 10/28/13)			
Average number of clients receiving Other Funding Sources Utility Assistance per fiscal year – Includes Reliant CARE, TXU Energy Aid and Centerpoint funds	303	156	250
Average number of clients receiving the City of Sugar Land Utility Assistance per fiscal year	27	29	40

FUND: 100 General

ACCOUNTING UNIT: 100645100 Social Services

EXPENSE BUDGET

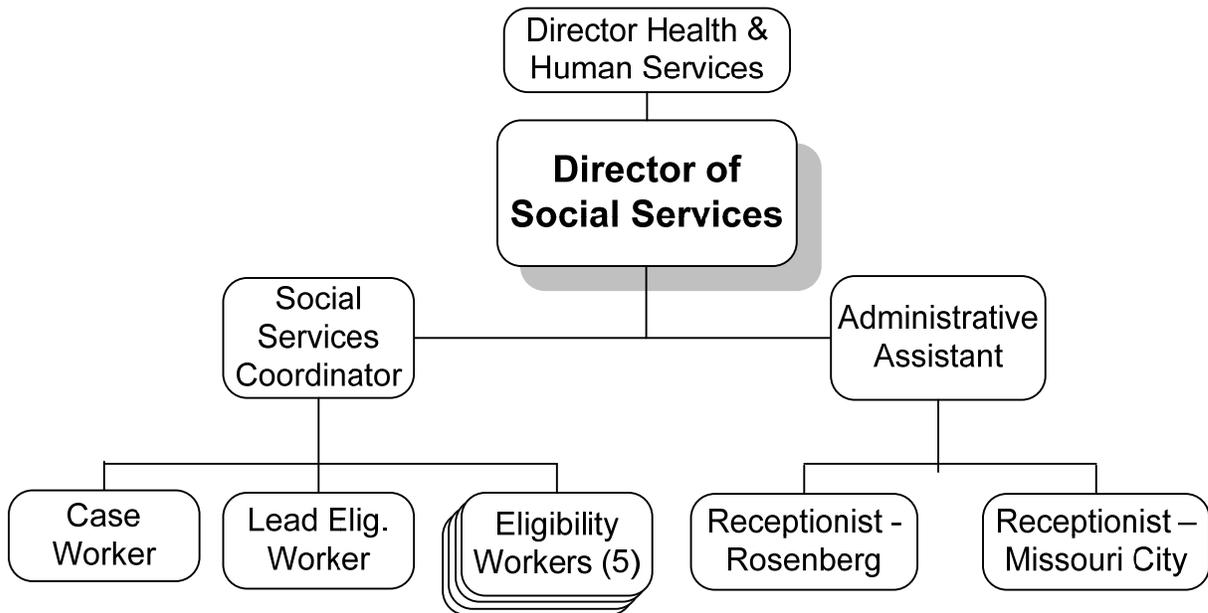
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 634,523	\$ 659,634	\$ 657,265
Operating Costs	\$ 587,818	\$ 592,947	\$ 246,004
Information Technology Costs	\$ 19,495	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 1,241,836	\$ 1,252,580	\$ 903,269

SOCIAL SERVICES

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Receptionist/Clerk	J05014	G05	2
Eligibility Worker	J07014	G07	4
Pharmaceutical/Eligibility Wkr	J07035	G07	1
Administrative Assistant	J08000	G08	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

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 92% 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.
- 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.

CLINICAL HEALTH SERVICES

- Objective 8** Provide educational materials to all cases, suspects, positive reactors, and to the community.

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	2012 ACTUAL	2013 ACTUAL**	2014 PROJECTED
Immunizations:			
Recorded coverage for children 12-35 mos. of age: DTP4-Polio3-MMR-1HIB3-Hep.B-3 – Varicella 1 – Pevnar 4	88%	88%	90%
Number of immunizations administered to adults/ children through the Texas Vaccine For Children (TVFC) Program and the Adult Safety Net (ASN) Program	8,316	5,417	6,000
Number of county influenza vaccines purchased/ administered	600/ 600	600/ pending	600/ 600
Tuberculosis:			
Tuberculosis morbidity count	24	21 to date	26
TB Incidence Rates per 100,000 Population	3.8	*N/A	*N/A
Percentage of patients on DOT	96.7%	92% to date	92%
Number of individual patients served for any TB service per year.	5,367	5,500 (projected)	5,570
Sexually Transmitted Diseases:			
Cases of STD's reported in Fort Bend County	1,599	*N/A	*N/A
Number of office visits for STD's at Clinical Health Services	242	210	240
Number of clients tested for HIV infection at Clinical Health Services	139	122	140
Disease Surveillance			
Number of reportable diseases reported.	1,181	1,142	1,250
*N/A = Not Available at this time			

**Actual Reporting Period based on Calendar Year, Jan.1 – Dec.31

CLINICAL HEALTH SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100630100 Clinical Health Services

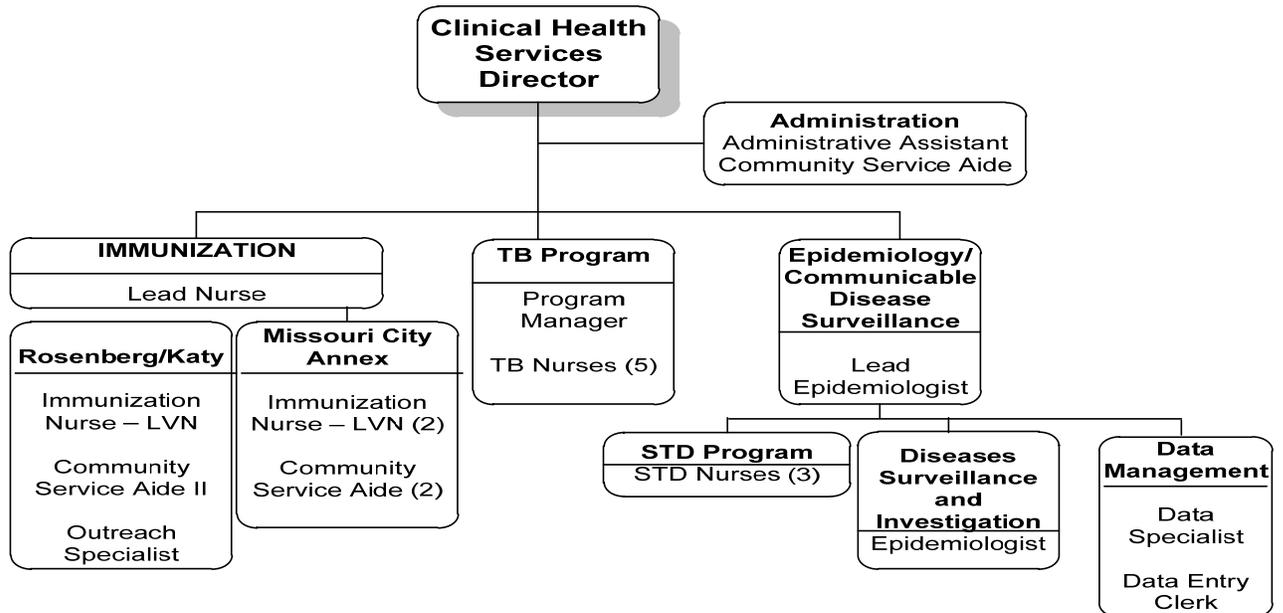
EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 423,929	\$ 493,855	\$ 513,382
Operating Costs	\$ 37,294	\$ 58,223	\$ 39,720
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 461,223	\$ 552,078	\$ 553,102

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Data Specialist	J08AC	G08	1
Administrative Assistant	J09001	G09	1
Registered Nurse	J11046	G11	3
Director of Clinical Health	J13009	G13	1
Total Authorized Positions			7

ORGANIZATION CHART



Organization Chart includes Grant Funded positions

CLINICAL HEALTH IMMUNIZATIONS

FUND: 100 General

ACCOUNTING UNIT: 100630101 Clinical Health Immunizations

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 254,605	\$ 259,363	\$ 268,692
Operating Costs	\$ 12,488	\$ 28,400	\$ 28,168
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 267,093	\$ 287,763	\$ 296,860

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Community Service Aide	J05006	G05	1
Community Service Aide II	J06027	G06	1
Licensed Vocational Nurse	J09039	G09	2
Lead Licensed Vocational Nurse	J10089	G10	1
Total Authorized Positions			5

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 complaint 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 properties 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>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total number of new subdivision applications submitted	56	23	40
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>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total number of trained food service employees:	168	110	216
Number of plan reviews and renovations:	144	147	120
Number of Food Establishments	1,192	1,301	1,187
Number of inspections performed:			
Advisory/Request	76	50	30
Disease Outbreak/Food Borne	52	57	6
Mobile Vendor	232	219	200
Opening {Added 2010}	90	83	100
Other	52	48	30
Permit Renewal	475	605	555
Pre-Opening	103	140	100
Re-Inspection	177	131	200
Routine	952	975	1,220
Change of Ownership	20	15	15
Number of complaints received:	49	57	70
Number of complaint inspections:			
Food Establishment	34	53	25
Disease Outbreak/Food Borne	5	4	10
Mobile Vendor	10	2	15
Number of Temporary Events: Profit and Non- Profit	277	392	237

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES <i>Septic Systems Reviews</i>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Total number of septic system applications submitted:	373	438	200
Number of inspections performed:			
Final Inspections	371	472	325
Pre-construction	340	427	350
Tank Only	24	20	10
Number of re-inspections:	52	62	54
Number of complaints received:	133	214	120
{New} Permit Track:	112	122	164
Number of enforcement actions on complaints:	115	190	100

PERFORMANCE MEASURES <i>Aerobic Systems</i>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of licensed Aerobic Systems	6,915	7,364	7,350
Total number of citations, court cases, or notices issued for compliance of contracts and maintenance reporting	6,695	6,224	7,000
Number of failures generated	1,160	899	1,050
Total number of spot inspections performed:	4,562	2,433	5,300

ENVIRONMENTAL HEALTH

PERFORMANCE MEASURES <i>General Nuisance / Pools / Other Complaints</i>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of complaints received:			
General Nuisance	250	133	192
Pools	2	1	4
Number of enforcement actions on complaints:			
General Nuisance	153	79	100
Pools	0	0	1

PERFORMANCE MEASURES <i>Solid Waste Enforcement Program</i>	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of complaints investigated:	874	761	1,374
Number of enforcement actions on complaints:	188	83	350
Number of Waste Haulers Permitted:	N/A	N/A	N/A
Amount of Solid Waste removed:			
Through Compliance	1,105,420	646,695	1,000,000
Officers / Road & Bridge	51,516	62,037	40,000
Adopt-A-Road	12,550	10,740	10,000
Junked Vehicles NOV/ Charges	208	67	4

ENVIRONMENTAL HEALTH

FUND: 100 General

ACCOUNTING UNIT: 100638100 Environmental Health

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 1,128,535	\$ 1,137,358	\$ 1,242,181
Operating Costs	\$ 120,400	\$ 159,542	\$ 205,015
Information Technology Costs	\$ 839	\$ 1,628	\$ 1,624
Capital Acquisitions	\$ 23,340	\$ -	\$ -
TOTAL	\$ 1,273,115	\$ 1,298,529	\$ 1,448,820

2014 AUTHORIZED POSITIONS

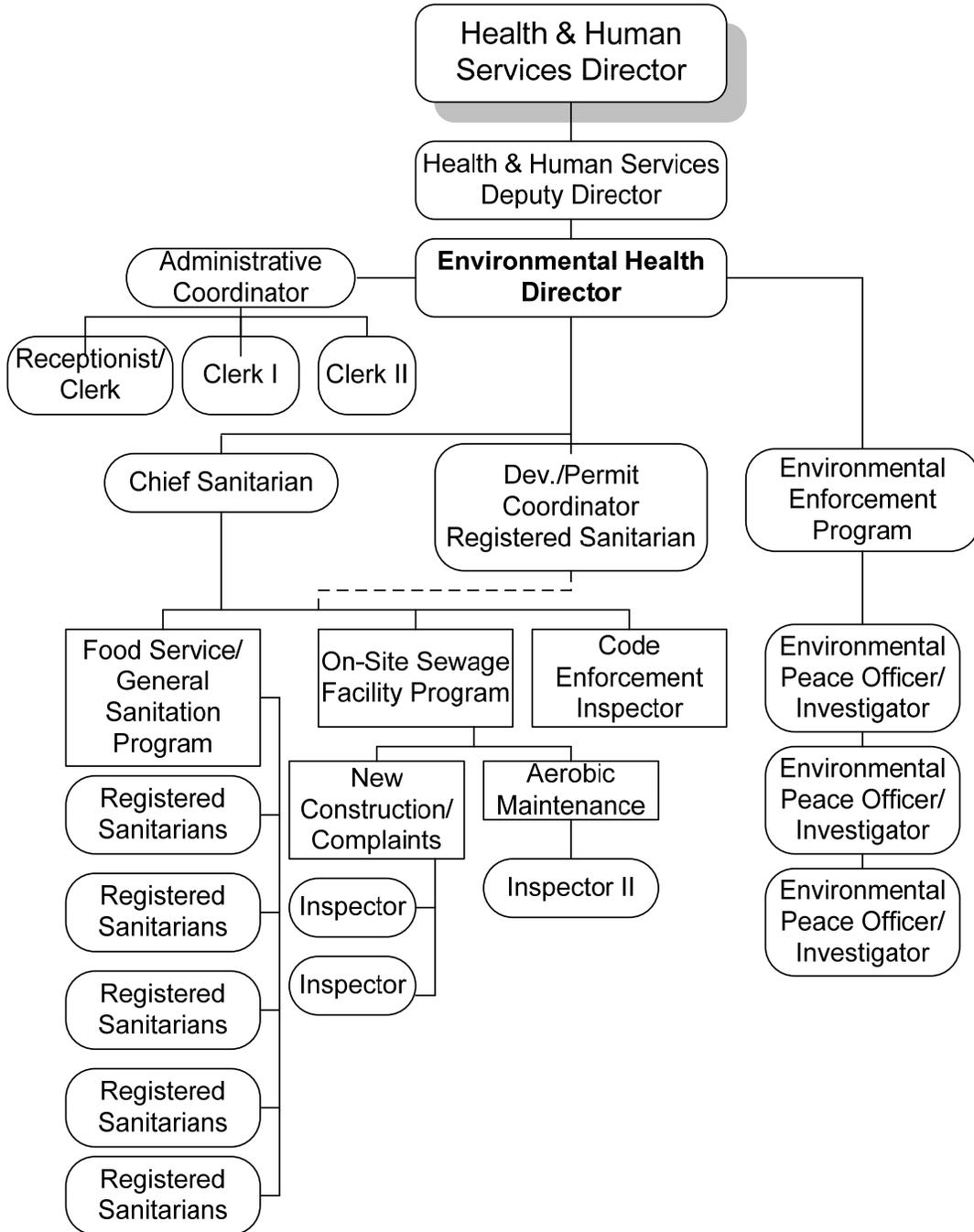
Job Title	Job Code	Grade	Count
Clerk I	J05005	G05	1
Receptionist/Clerk	J05014	G05	1
Clerk II	J06007	G06	1
Inspector	J07027	G07	2
Inspector II	J08023	G08	1
Administrative Coordinator	J09071	G09	1
Environmental Code Inspector	J09088	G09	1
Development Permit Program Coordinator	J10014	G10	1
Sanitarian	J10036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

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Sanitarian	J10036	G10	1
Total New Positions			1

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.

Squad Placement:

Call volume exceeds 400 calls per year

Average response time 10 minutes or greater

MICU Placement:

Call volume exceeds 1,200 calls per year

Average response time 10 minutes or greater

- 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.

EMERGENCY MEDICAL SERVICES

- 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.

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.

EMERGENCY MEDICAL SERVICES

- 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.

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.

EMERGENCY MEDICAL SERVICES

- 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.
- Objective 5** Develop hospital data exchange program with one local hospital and participate in regional efforts to develop regional health information exchange

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 educate 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.

EMERGENCY MEDICAL SERVICES

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.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Operations			
% of calls responded to in 10 min or less in FY	57.73%	68.4%	70%
Cost per EMS response in FY	\$288.83	\$273.32	TBD
Total number of EMS responses in FY	29,774	31,426	33,783
Total number of patients transported in FY	14,407	15,324	16,320
Patient satisfaction with EMS transport in FY	95.72%	96.62%	96.50%
Returned Surveys Received in FY	10.57%	11.38%	11%

* Projected data unconfirmed, due to data corruption

** Updated 10/17/13

EMERGENCY MEDICAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100540100 Ambulance – EMS

EXPENSE BUDGET

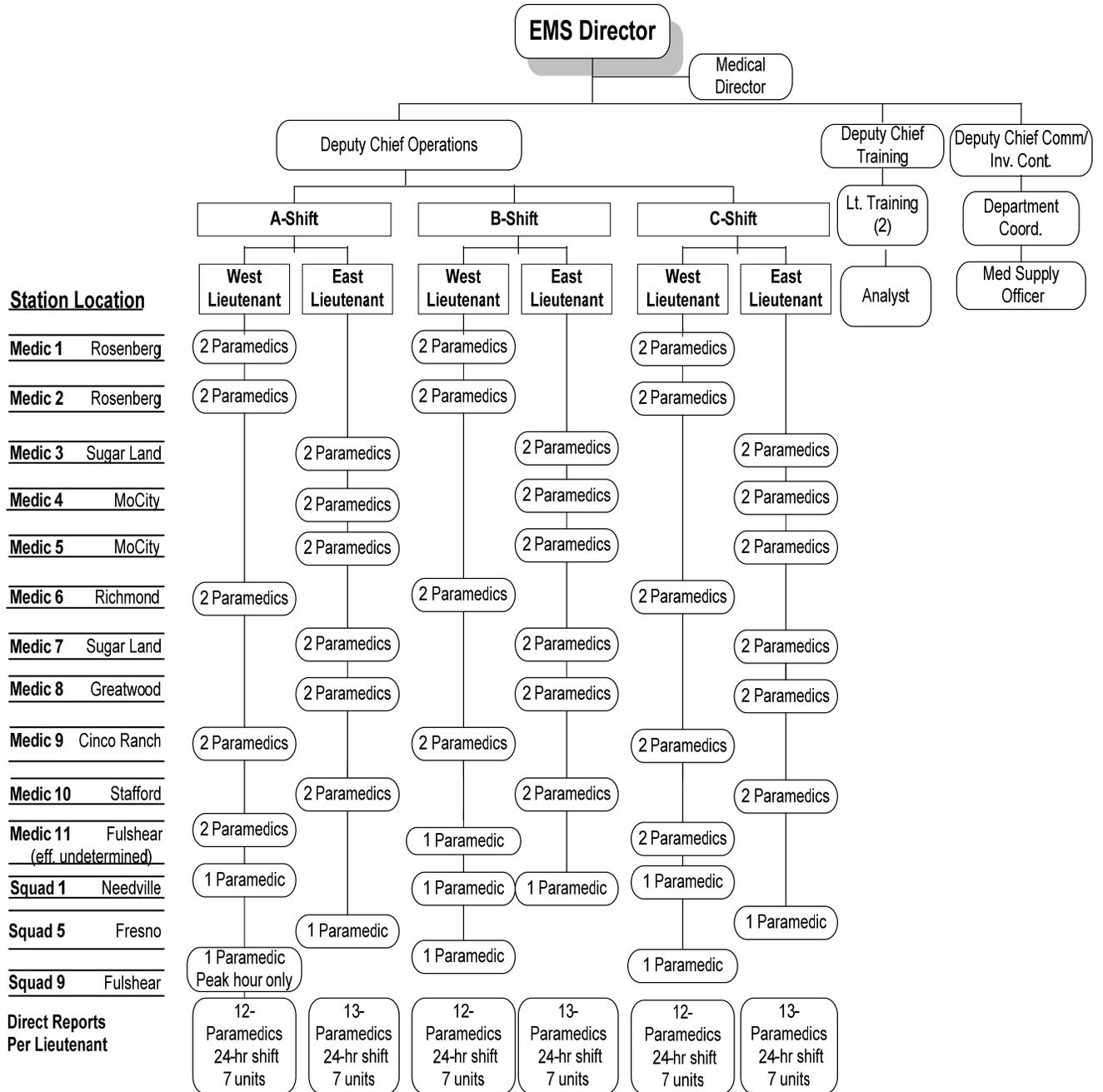
CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 7,201,431	\$ 7,360,166	\$ 7,990,362
Operating Costs	\$ 874,612	\$ 1,152,480	\$ 1,349,127
Information Technology Costs	\$ 8,901	\$ 10,411	\$ 22,990
Capital Acquisitions	\$ 278,632	\$ 66,450	\$ 422,870
TOTAL	\$ 8,363,575	\$ 8,589,506	\$ 9,785,349

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Medical Supply Officer	J06036	G06	1
Administrative Assistant	J08000	G08	1
Analyst	J08071	G08	1
Paramedic I	J09046	P-1	34
Paramedic II	J10033	P-2	39
Department Coordinator	J10082	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



ANIMAL SERVICES

MISSION

Fort Bend County Animal Services' 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 applications 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 2014.

- 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 2014. Solicitation of area veterinarians will be perused and continue Spay/Neuter Assistance Program (SNAP).
- 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.

ANIMAL SERVICES

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 Our new expansion/ adoption facility that is animal and people friendly will greatly help promote placement efforts, as it would allow our agency to hold and offer healthy animals more successfully. We will continue to hold adoption events yearly along with “Hunting for Homes”.

GOAL 3

Enhance the information and resources available to the residents of Fort Bend County through media, online, 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 online.

Objective 3 Voicemail 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.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of complaints	4,993	5,246	5,500
Number of Animals Impounded	4,854	4,541	5,000
Number of Animals Euthanized	3,930	3,370	3,000
Number of Animals Redeemed and Adopted	604	1,005	1,300
Number of Animals Rescued	320	192	250
Number of Bites	227	209	250

ANIMAL SERVICES

FUND: 100 General

ACCOUNTING UNIT: 100633100 Animal Services

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 565,127	\$ 595,350	\$ 652,196
Operating Costs	\$ 96,217	\$ 116,921	\$ 171,112
Information Technology Costs	\$ 296	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
TOTAL	\$ 661,640	\$ 712,270	\$ 823,308

2014 AUTHORIZED POSITIONS

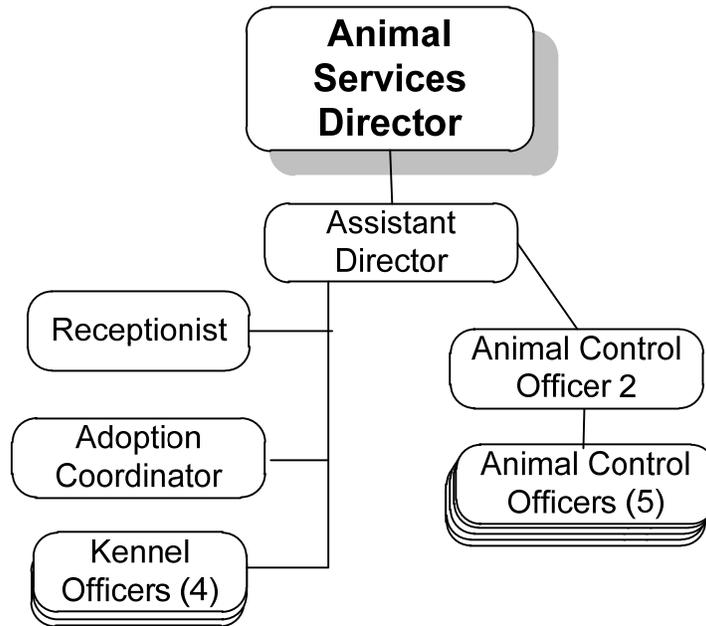
Job Title	Job Code	Grade	Count
Kennel Technician	J03007	G03	3
Receptionist/Clerk	J05014	G05	1
Animal Services Officer	J05027	G05	5
Animal Services Officer II	J06028	G06	1
Animal Services Adoption Coordinator	J08091	G08	1
Assistant Director	J09005	G09	1
Director of Animal Services	J12011	G12	1
Total Authorized Positions			13

2014 NEW POSITIONS

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

ANIMAL SERVICES

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 bills 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. Continue case management, referral process, and integrated utilization, which will eliminate unnecessary procedures and result in greater cost effectiveness. Management of in-house payment of claims to insure proper claims management and consistency in payment of claims.
2. Continue to enhance program network of Providers throughout Fort Bend County to provide easy and timely access to primary and specialty care as needed.
3. 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.
4. To ensure employees comply with HIPPA regulations and eligibility guidelines and procedures.

Eligibility:

1. Continue to provide point of service access for Applicants close to their area of residence, i.e. Precinct 1 and 2 eligibility offices.
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. Continue to provide an effective means of qualifying and disqualifying county residents for the program through present software and inner office procedures.
4. Continue to assist clients (ineligible clients) in finding other avenues of obtaining medical care and free/low cost prescriptions.
5. Continue helping clients obtain prescriptions if they need more than three prescriptions per month.

Implementation of programs:

1. Continue to build on interactive document imaging, which eliminates paper files and allow a paperless process within our office. Also allows immediate view of entire client file.

COUNTY INDIGENT HEALTH CARE

2. Reduce fraud activities and provide a greater accountability for clients by conducting in depth asset checks and investigations.

Training:

1. To attend seminars provided on the county, state, and national level 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 physicians 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. Measure all aspects of the Indigent Health Care Department, i.e. eligibility, billing, clinical services, to ensure a more efficient department and to better serve our community.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of clients serviced annually	2,325	2,153	2,577
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	279	255	284
New Providers added	31	21	26

COUNTY INDIGENT HEALTH CARE

FUND: 100 General

ACCOUNTING UNIT: 100640100 County Indigent Health Care

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 479,300	\$ 517,113	\$ 552,412
Operating Costs	\$ 1,893,978	\$ 3,127,212	\$ 2,127,163
Information Technology Costs	\$ 14,978	\$ 3,000	\$ -
Capital Acquisitions	\$ 32,168	\$ -	\$ -
TOTAL	\$ 2,420,423	\$ 3,647,325	\$ 2,679,575

2014 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

