

HEALTH AND HUMAN SERVICES

To improve the quality of life of the residents of Long Beach by addressing public health and human services needs and by promoting a healthy environment in which to live, work and play.

Chapter Overview

This budget chapter reflects key elements of the Department of Health and Human Services Full Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this full strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Department of Health and Human Services has also developed its program structure and a full family of program performance measures, including outcome, efficiency, demand, and output measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Department of Health and Human Services has completed the full plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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Service Delivery Environment

The City of Long Beach Department of Health and Human Services (Health Department) is one of three municipally operated local health jurisdictions in the State of California. As such, the Health Department is able to design and deliver programs to meet the specific needs of Long Beach residents. Public health is the organized community effort required to prevent disease and promote the health of the community. The Health Department's primary concern continues to be the control of communicable disease, improving birth outcomes for new mothers, as well as providing health education and immunizations to the public. Other programs address environmental health, animal control, and human and social services.

Controlling communicable diseases (i.e., HIV/AIDS and tuberculosis) continue to be important public health issues in Long Beach. New public health demands (such as bioterrorism or pandemic influenza) create the need for the Health Department to continue to grow to address local issues. Other community health problems (such as methamphetamine use or homelessness) that impact the overall health of the community require the Health Department to continue to work with its community partners to seek solutions and identify resources to improve the conditions in the City.

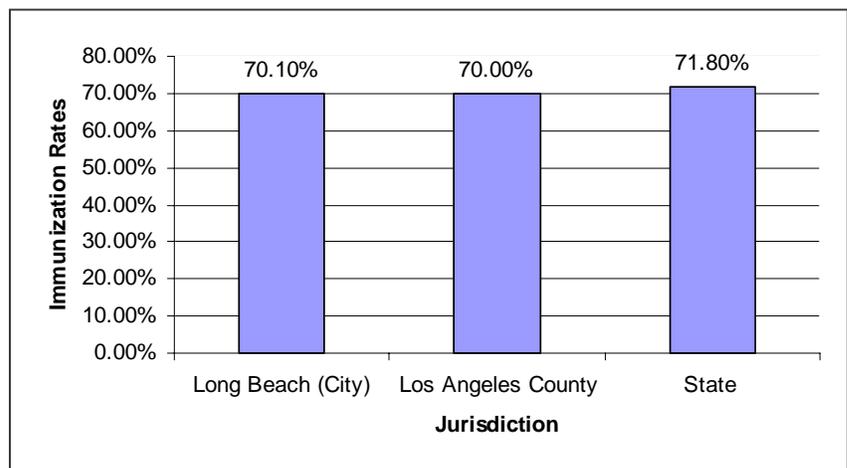
The majority of Health Department services are supported by the Health Fund. The Health Fund is supported primarily by grant funds, State funds for the provision of core public health services, and fees for services. Since much of this funding is from sources external to the City, funding decisions made at the Federal and State level often impact the availability of funding for local health programs.

Over the past several years, expenses have increased while revenues have remained relatively flat in the Health Fund. The adopted FY 07 Health Fund contains approximately \$800,000 in expenditure reductions as well as increased fees to improve cost recovery in order to maintain a balanced Health Fund. The reductions impact the Health Department's ability to provide health education and program outreach in the community. Increased fees will financially impact customers of fee based services. Nonetheless, the Health Department remains committed to improving the community's health and safety by addressing local public health issues, focused on maintaining a core public health services.

The benchmarks presented below are just two examples of the many public health services that DHHS provides.

Childhood Immunizations

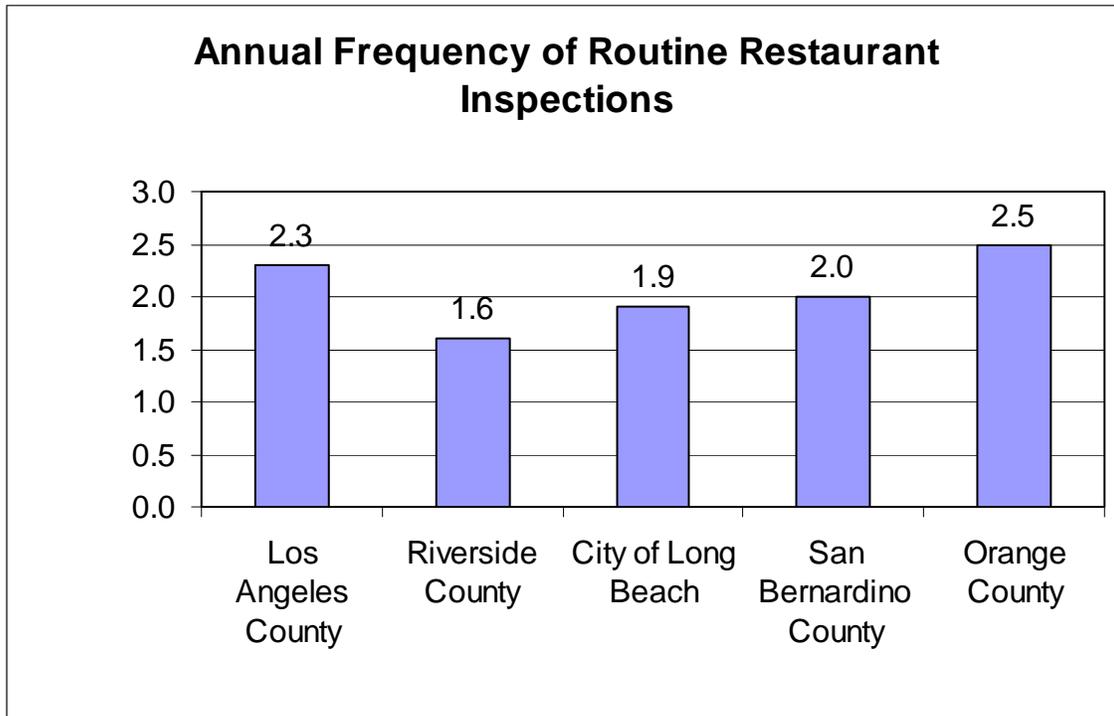
Maintenance of high immunization coverage levels in early childhood is the best way to prevent the spread of vaccine-preventable diseases and provides the foundation for controlling vaccine-preventable diseases among adults. The National and Statewide goal is to achieve immunization coverage of at least 90 percent of children by the time they reach their second birthday. Long Beach's immunization rates (70.1%) are shown below, in comparison with those of Los Angeles County (70.0%) and the State of California (71.8%).



Service Delivery Environment

Annual Frequency of Routine Restaurant Inspections

The Department aims to protect the public from food-borne illness by inspecting restaurants regularly. The frequency of inspections is prioritized with an emphasis on inspecting facilities that handle higher quantities of potentially hazardous foods and where serious food handling violations may have been found to exist in the past. The goal is to inspect each restaurant, on average, three times per year with the understanding that facilities that practice compliant safe food handling practices will be less likely to cause food-borne illness. Long Beach inspection frequencies (1.9 times per year per restaurant) are shown below, in comparison with those of Los Angeles, Riverside and San Bernardino Counties.



Significant Issues

- The global rise and rapid spread of new and re-emerging drug resistant diseases, exacerbated by the lack of access to vaccines and public health education, will cause a growing risk of illness and premature death in the Long Beach community.
- Responding to the increased community demand to address threats of bioterrorism, environmental exposures, and natural disasters will increasingly challenge the City to maintain essential public health and prevention services to the community.
- The increasing poverty rate, coupled with a rise in chronic disease, homelessness and social problems, and decreasing access to health care within the population, will overburden the local public health system and will result in higher rates of illness and disability within the community.
- The growing complexity of multiple funding streams, combined with restrictive and declining levels of funding from federal, state, and county sources, will impede the Department's ability to sustain and implement critical programs to address community health problems, communicable diseases, and new public health and human service demands.
- Inadequate information technology to meet operational needs and the growing state and federal mandates for disease surveillance, data reporting, laboratory testing, and bioterrorism response will challenge the Department to compete for grant funding, recover third party reimbursements, report on the health status of the community, and respond to community health emergencies.
- The growing difficulty in hiring and retaining highly specialized public health and licensed professionals is creating ongoing vacancies and skill gaps in the Department, which will lead to increased public health and safety risks in the community.

Strategic Objectives

The Department will protect the public from communicable diseases and other public health emergencies such that:

- By 2010, 100% of local hospitals will participate in the early detection surveillance system for communicable diseases like SARS, West Nile Virus, Avian Flu. (Bioterrorism and Public Health Emergency Preparedness Program; and Epidemiology and Vital Records Program)
- By 2010, 100% of local hospitals and medical providers will report specified disease incidents within mandated reporting timeframes. (Bioterrorism and Public Health Emergency Preparedness Program and Physician/Regulatory Services Program)
- By 2009, 75% of community residents will participate in or receive information on emergency preparedness through forums, exercises or public information messages (duplicated count). (Bioterrorism and Public Health Emergency Preparedness Program)
- By 2007, 100% of Homeland Security and Centers for Disease Control and Prevention grant eligibility compliance requirements will be met. (Bioterrorism and Public Health Emergency Preparedness Program)

Focus Area: Community Safety; Youth: No

By 2010, the Department will provide leadership, public information and education in order to:

- Reduce tobacco sales to minors from the current city rate of 36% to the current State rate of 10%. (Health Promotion—Preventive Health Program)
- Increase the percentage of youth in drug and alcohol prevention programs who demonstrate improved understanding of the risks associated with drug and alcohol use from 20% to 90%. (Substance Abuse Counseling Program)
- Reduce the teen birth rate (to females age 15-19) from 48 births per 1,000 population to the State rate of 45 births per 1,000 population. (Health Promotion—Preventive Health Program)
- Reduce the rate of HIV/AIDS in minority women from 0.10 per 1,000 population to 0.08 per 1,000 population. (Health Promotion—Preventive Health Program)
- Increase the knowledge of the risk of methamphetamine use among the public such that 25% of the public surveyed will indicate such knowledge. (Substance Abuse Counseling Program)
- Reduce infant mortality rates among high-risk women and teens from 7 deaths per 1,000 births to 4.5 deaths per 1,000 births. (Maternal, Child, and Adolescent Health Program)

Focus Area: Health and Human Services; Youth: Yes

By 2008, in order to sustain community health programs and related outcomes, the Department will:

- Increase the percentage of at-risk individuals served by 10% through new and existing community collaborations addressing such issues as: diabetes; birth outcomes; family stability; HIV/AIDS; drug, alcohol, and tobacco; elderly abuse; early care; homeless services; teen pregnancy; and
- Increase the total dollar value of grant funding by 10% through match, in-kind and leveraged funding through partnerships and collaborations to \$29,422,280. (Maternal, Child, and Adolescent Health Program; Family and Youth Services Program; Substance Abuse Program; Homeless Services Program; and Administration Program).

Focus Area: Health and Human Services; Youth: Yes

Strategic Objectives

The Department's public health information system will meet the Department's information management needs, as evidenced by:

- By 2010, ensure that 90% of management data will be captured through automated systems. (Administration Program)
- By 2008, increase third party cost recovery by 20% (from \$1.9 million to \$2.3 million). (Administration Program)

Focus Area: Health and Human Services; Youth: No

The Department will provide a skilled and available workforce such that:

- By 2008, the true vacancy rate for licensed professionals (including registered and public health nurses) will be no more than 5%. (Administration Program)
- By 2009, 85% of all staff shall receive specified training per the Department's training need requirements. (Administration Program)

Focus Area: Health and Human Services; Youth: No

Summary by Line of Business and Fund

FY 07 Budget by Line of Business

Line of Business	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Public Health Services					
Expenditures	19,706,569	21,158,830	18,746,106	89%	20,134,008
Revenues	15,201,157	16,598,086	14,717,746	89%	16,833,369
FTEs	246.77	225.83	225.83	100%	222.66
Environmental Health Services					
Expenditures	5,026,328	4,494,010	5,734,265	128%	4,669,912
Revenues	5,234,036	4,240,303	5,466,895	129%	6,519,367
FTEs	51.37	47.59	47.59	100%	51.57
Animal Control Services					
Expenditures	2,516,468	2,819,381	2,627,119	93%	3,284,716
Revenues	1,140,555	1,234,913	1,576,260	128%	1,495,487
FTEs	28.59	31.76	31.76	100%	34.18
Human and Social Services					
Expenditures	7,558,082	16,944,617	9,018,120	53%	13,111,376
Revenues	6,328,412	15,854,525	7,670,280	48%	12,028,499
FTEs	68.01	63.78	63.78	100%	62.91
City Health Officer Services					
Expenditures	4,767,336	4,879,030	5,480,472	112%	4,057,742
Revenues	2,998,164	3,049,589	3,277,524	107%	2,237,526
FTEs	33.85	35.05	35.05	100%	36.07
Administration					
Expenditures	3,266,671	5,377,477	3,015,502	56%	5,086,075
Revenues	6,998,082	9,295,333	6,759,474	73%	7,965,328
FTEs	22.45	24.15	24.15	100%	24.15
Department TOTAL					
TOTAL Expenditures	42,841,453	55,673,345	44,621,584	80%	50,343,830
TOTAL Revenues	37,900,405	50,272,750	39,468,179	79%	47,079,576
TOTAL FTEs	451.04	428.16	428.16	100%	431.54

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

FY 07 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	4,873,669	1,693,415	3,180,254
Insurance	1,435,268	38,200	1,397,068
Health	43,260,909	44,797,137	(1,536,228)
CUPA	640,076	550,824	89,252
Housing Authority	133,907	-	133,907
Total	50,343,830	47,079,576	3,264,254

Public Health Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Maternal, Child and Adolescent Health					
Expenditures	8,834,771	9,438,666	8,706,773	92%	8,888,835
Revenues	7,577,616	8,437,703	8,213,167	97%	8,710,488
FTEs	128.74	112.55	112.55	100%	112.41
Health Promotion/Preventive Health					
Expenditures	4,045,971	4,413,344	2,858,080	65%	4,125,386
Revenues	3,676,965	3,941,781	2,493,898	63%	3,804,965
FTEs	38.49	36.08	36.08	100%	35.96
Laboratory Services					
Expenditures	1,762,889	2,055,282	1,865,176	91%	1,922,684
Revenues	541,734	739,466	598,068	81%	759,466
FTEs	17.50	19.15	19.15	100%	17.39
Clinical Services					
Expenditures	4,216,681	4,443,852	4,274,988	96%	4,371,192
Revenues	2,664,424	2,784,136	2,475,661	89%	2,838,267
FTEs	52.84	49.80	49.80	100%	48.15
Epidemiology & Vital Records					
Expenditures	846,256	807,685	1,041,089	129%	825,910
Revenues	740,418	695,000	936,951	135%	720,183
FTEs	9.20	8.25	8.25	100%	8.75
Line of Business TOTAL					
TOTAL Expenditures	19,706,569	21,158,830	18,746,106	89%	20,134,008
TOTAL Revenues	15,201,157	16,598,086	14,717,746	89%	16,833,369
TOTAL FTEs	246.77	225.83	225.83	100%	222.66

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide health promotion, disease prevention, clinical, laboratory, and epidemiology services to women, children, youth, families, seniors, and all other community residents by minimizing the risks of disability and disease so they can enjoy healthy, productive lives.

FY 06 Key Accomplishments:

- Developed a community wide methamphetamine workgroup. The workgroup will promote the formulation of strategies to reduce the harm done to the community by methamphetamine use and promote healthy alternate behaviors among current methamphetamine users.
- Established a syndromic surveillance tracking system with community hospitals for disease tracking during major city events such as the Grand Prix and the Long Beach Marathon.
- Expanded implementation of Best Babies Collaborative to include increased resources in the community for improved birth outcomes.

Maternal, Child and Adolescent Health Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Purpose Statement: To provide education, case management, public health nursing, and referral services to eligible individuals, families, and providers in the Long Beach area so they can achieve their targeted individual and program health goals.

Key Services Provided: Maternal and Child Health, Women, Infants, and Children (WIC), Public Health Field Nursing, Prenatal Clinic, African American Infant Health/Role of Men Academy, Health Insurance Programs, Childhood Lead Poisoning Prevention, Dental Disease Prevention, and Child Health Disability Prevention

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Maternal, Child and Adolescent Health	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	8,834,771	9,438,666	8,706,773	92%	8,888,835
Revenues	7,577,616	8,437,703	8,213,167	97%	8,710,488
FTEs	128.74	112.55	112.55	100%	112.41

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of clients achieving targeted individual and/or program health goals	(a)	(a)	(a)	(a)	(a)
Number of clients achieving targeted individual and/or program health goals	(a)	(a)	(a)	(a)	(a)
Number of clients anticipated to be served	(a)	(a)	(a)	(a)	(a)
Dollar expenditure per client served	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide education, case management, public health nursing, and referral services to eligible individuals, families, and providers in the Long Beach area so they can achieve their targeted individual and program health goals. New grants, such as for the Best Babies Collaborative, have allowed the Department to increase staff to better serve the community. However, to address the structural deficit in the Health Fund, reductions are being made to the following programs:

Women, Infants and Children – loss of 4.0 FTEs will result in a decrease of WIC food vouchers being issued by estimated 17,800 vouchers annually (approximately a 5 percent decrease).

Maternal and Child Health – loss of these 2.0 FTEs vacant positions will not reduce services from the prior year as they have been vacant for some time. Loss must be calculated for future loss of services provided should the Department have been able to recruit and hire into these positions. The 1.0 FTE Public Health Nurse is being transferred from non-grant funded activities to activities funded by a grant.

Child Health and Disability Prevention - .25 FTE of a public health physician is being transferred to the Multi-Service Center for the Homeless. There is no net decrease in Child Health and Disability Prevention (CHDP) services. Physician administrative activities will be transferred to other CHDP staff.

Health Promotion/Preventive Health Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Purpose Statement: To provide information, education, and referral services to individuals and to service providers in the greater Long Beach area so they can increase their knowledge of health risks and/or the importance of healthy behaviors.

Key Services Provided: Education and Skill Building Classes, Educational Materials, One-on-One Counseling and Education Sessions, Web site, Media and Marketing Campaigns, Referrals, Compliance and Regulatory Services, Community Advisory Groups, Policy Development and Technical Assistance Services, Wellness Screenings and Assessments, Senior Help Line Information and Referrals, Mini Grants Youth Drop-in Center (one-on-one and group sessions), Government and Funders' Reports, Reports (Research findings and needs assessment, Automated Health Stations (Kiosks) and Community Health Events and Fairs

FY 07 Funding Sources: Health Fund 94%, Housing Authority Fund 3%, General Fund 3%

Health Promotion/Preventive Health	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,045,971	4,413,344	2,858,080	65%	4,125,386
Revenues	3,676,965	3,941,781	2,493,898	63%	3,804,965
FTEs	38.49	36.08	36.08	100%	35.96

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of prevention program participants who report increased knowledge of a particular health risk and/or the importance of health behaviors	(a)	(a)	(a)	(a)	(a)
Number of prevention program participants who report increased knowledge of a particular health risk and/or the importance of health behaviors	(a)	(a)	(a)	(a)	(a)
Number of clients anticipated to demand prevention program classes	(a)	(a)	(a)	(a)	(a)
Dollar expenditure per clients per public educational program	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide information, education, and referral service to individuals and service providers in the greater Long Beach area so they can increase their knowledge of health risks and/or the importance of health behaviors.

- A new grant for the prevention of elder abuse (\$78,000) will result in an increase in the number of seniors to be served in FY 07.
- New funding for Long Beach Diabetes Collaborative Program from The California Endowment (\$265,446) will support the program for FY07 and avoid service reductions in this program.

Laboratory Services Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Purpose Statement: To provide infectious disease, clinical, and environmental testing services to Health Department clinics/programs, hospitals, and private and government agencies so they can receive test results that are accurate, timely, and cost-effective.

Key Services Provided: Infectious Disease Tests (e.g. TB, STD, Hepatitis), Clinical Tests (e.g. Hematology, Clinical Chemistry, and Blood Lead) , Environmental Tests (e.g. Water and Lead), Bird and Animal Tests (e.g. Rabies and West Nile Virus), Food Borne Illness Tests and Inter/Intra-Jurisdictional Public Health Lab Tests

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Laboratory Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,762,889	2,055,282	1,865,176	91%	1,922,684
Revenues	541,734	739,466	598,068	81%	759,466
FTEs	17.50	19.15	19.15	100%	17.39

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of test results that are accurate based on standard laboratory procedures	(a)	(a)	(a)	(a)	100%
Number of accurate test results performed	199,421	200,000	200,000	100%	215,000
Number of tests anticipated to be performed	(a)	(a)	(a)	(a)	215,000
Dollar expenditure per test performed	(a)	(a)	(a)	(a)	\$9.00

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide infectious disease, clinical, and environmental testing service to the Department's clinics/programs, hospitals, and private and government agencies so they can receive test results that are accurate, timely and cost-effective.

- The number of specimens tested is expected to increase in FY07 due to the addition of new tests in the fee schedule and an increased volume of testing services for outside agencies.

Clinical Services Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Purpose Statement: To provide specified assessment and treatment services to eligible patients so they can maintain or improve their health and prevent the transmission of infectious disease.

Key Services Provided: STD and HIV Clinical and Mobile Testing, HIV Testing, HIV/AIDS Early Intervention Program, HIV/AIDS Case Management, AIDS Drug Assistance and Tuberculosis Services Assessments/Visits, Examinations, Treatments (e.g. Medications, Immunizations, Local Wound Care, Birth Control Devices, etc.), Outreach and Referrals, Counseling and Education Sessions, Diagnostic Tests, Psycho-Social and Medical Case Management and Partner/Contacts Services (including contact investigations)

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Clinical Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,216,681	4,443,852	4,274,988	96%	4,371,192
Revenues	2,664,424	2,784,136	2,475,661	89%	2,838,267
FTEs	52.84	49.80	49.80	100%	48.15

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of STD patients with improved health and reduced risk of transmission of infectious disease	75%	77%	80%	104%	80%
Number of STD patients with improved health and reduced risk of transmission of infectious disease	1,828	1,925	2,139	111%	2,140
Number of patient encounters anticipated to be completed	2,437	2,500	2,650	106%	2,675
Dollar expenditure per patient encounter completed	(a)	(a)	(a)	(a)	\$2,042

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide specified assessment and treatment services to eligible patients so they can maintain or improve their health and prevent the transmission of infectious disease.

- There has been a decrease in the number of HIV tests performed in FY 06 as compared to previous years due to the integration of the new HIV testing system into DHHS services. The new system reduces the number of tests that may be performed due to a more time-consuming test method that has been mandated by the California Department of Health Services.
- The HIV/AIDS program measures a patient's improvement through a series of laboratory tests that can monitor the status of the patient's HIV disease. These tests, viral load and CBC, are done at every patient visit and documented in the patient's chart.

Epidemiology & Vital Records Program

Focus Area: Health and Human Services

Line of Business: Public Health

Program Purpose Statement: To provide disease surveillance, investigation and reporting, birth and death documentation, and provider compliance services to the public, providers, and State and County agencies so they can successfully manage disease outbreaks and have timely access to certificates and records that establish identity.

Key Services Provided: Communicable Disease Surveillance, Food-borne Illness Investigation, Disease Investigations, Disease Surveillance, Investigation and Reporting, Birth and Death Documentations, and Provide Compliance Services to the Public, Providers, and State and County Agencies

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Epidemiology & Vital Records	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	846,256	807,685	1,041,089	129%	825,910
Revenues	740,418	695,000	936,951	135%	720,183
FTEs	9.20	8.25	8.25	100%	8.75

* Unaudited

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Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of disease outbreak cases successfully managed (i.e., contained in a timely manner)	100%	100%	100%	100%	100%
Number of disease outbreak cases successfully managed (i.e., contained in a timely manner)	5,249	5,650	5,650	100%	5,900
Number of disease outbreak cases anticipated	(a)	(a)	(a)	(a)	5,900
Dollar expenditure per communicable disease case reported and successfully managed	(a)	(a)	(a)	(a)	\$140

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide disease surveillance, investigation and reporting, birth and death documentations, and provide compliance services to the public, providers, and State and County agencies so they can successfully manage disease outbreaks and have timely access to certificates and records that establish identity.

Early detection and disease management for communicable disease outbreaks results in improved health outcomes for the residents of Long Beach. Through collaborations with the Los Angeles County Epidemiology, the Department is implementing a disease early detection system with local hospitals to gather real time data on specific communicable/infectious diseases for an early warning signs of possible disease outbreaks.

Environmental Health Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Food Facility & Housing Code Enforcement					
Expenditures	2,784,979	2,176,152	3,294,774	151%	2,387,674
Revenues	3,401,650	2,430,532	3,477,869	143%	3,082,303
FTEs	31.95	27.82	27.82	100%	32.17
Hazardous Materials					
Expenditures	1,168,072	1,273,605	1,183,718	93%	1,264,340
Revenues	1,104,571	948,757	1,123,969	118%	2,529,692
FTEs	9.55	9.55	9.55	100%	9.55
Vector Control					
Expenditures	682,812	631,243	803,405	127%	606,907
Revenues	263,277	331,024	404,178	122%	363,315
FTEs	5.27	6.27	6.27	100%	6.17
Recreational Water Quality					
Expenditures	390,464	413,011	452,368	110%	410,991
Revenues	464,538	529,990	460,878	87%	544,057
FTEs	4.60	3.95	3.95	100%	3.68
Line of Business TOTAL					
TOTAL Expenditures	5,026,328	4,494,010	5,734,265	128%	4,669,912
TOTAL Revenues	5,234,036	4,240,303	5,466,895	129%	6,519,367
TOTAL FTEs	51.37	47.59	47.59	100%	51.57

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide food, housing, and hazardous materials facility inspections/enforcement, recreational water quality monitoring, vector control, and environmental complaint response services to residents, workers, and visitors so they can benefit from a safe and healthy environment.

FY 06 Key Accomplishments:

In addition to ongoing core Environmental Health programs and activities, (Food and Housing Inspections, Hazardous Materials Program and Recreational Water Quality Inspections), staff implemented new programs and activities:

- West Nile Virus Surveillance and Mitigation received a \$143,000 grant from the State Department of Health Services for augmentation of the existing vector control program.
- Healthy Homes Demonstration Grant – Community Education – Promotora program to provide home health and safety practices.
- Palos Verdes Shelf Fish \$50,000 grant to provide public education on the dangers of consuming white croaker fish caught off the Southern California coast.
- A risk-based food facility inspection program to protect the public's health by ensuring that higher-risk food facilities are inspected more frequently.

Food Facility & Housing Code Enforcement Program

Focus Area: Health and Human Services

Line of Business: Environmental Health

Program Purpose Statement: To provide inspection, regulatory, and education services to food facility operators, apartment owners and residents, and other health regulated facility operators so they can be in compliance with the local and state laws and regulations.

Key Services Provided: Food Facility Inspections (Restaurants, Markets, School Kitchens, Bars,), Other Facility Inspections (Massage, Laundromats, Tanning Salons, Garment Manufacturers, etc), Housing Inspections (Apartments, Hotel/Motel, Boarding Housings, Jails,), Business License Team Inspections (new businesses), Food Borne Illness Investigations, Complaint Inspections and Special Events Food Vending Inspections

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Food Facility & Housing Code Enforcement	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	2,784,979	2,176,152	3,294,774	151%	2,387,674
Revenues	3,401,650	2,430,532	3,477,869	143%	3,082,303
FTEs	31.95	27.82	27.82	100%	32.17

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of routine inspections of permitted food establishments completed	(a)	(a)	(a)	(a)	100%
Number of routine inspections of permitted food establishments completed	3,325	3,400	2,688	79%	3,500
Number of food facility inspections anticipated to be completed	(a)	(a)	(a)	(a)	3,500
Dollar expenditure per food facility inspection completed	(a)	(a)	(a)	(a)	\$669

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide inspection, regulatory and education services to food facility operators, apartment owners and residents, and other health facility operators so they can be in compliance with the local and state laws and regulations.

The number of routine inspections will increase for FY 07 due to recent vacant positions being filled. Revenues are anticipated to increase to cover the actual cost of providing service with the requested fee revenue increases.

Hazardous Materials Program

Focus Area: Environment

Line of Business: Environmental Health

Program Purpose Statement: To provide inspection, complaint response, enforcement, clean-up oversight, resource, and educational services to the regulated community and the public so they can operate facilities at a low risk of chemical contamination/exposure to the public, property, and environment and have a timely resolution of emergency incidents.

Key Services Provided: Hazardous/Medical Waste Facility Inspections, Emergency Clean-ups of Chemical Spills, Enforcement Investigations and Actions, Non-emergency Complaint Investigations, Medical Waste Facility Inspections and California Accidental Release Program

FY 07 Funding Sources: CUPA Fund 51%, Health Fund 46%, General Fund 3%

Hazardous Materials	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,168,072	1,273,605	1,183,718	93%	1,264,340
Revenues	1,104,571	948,757	1,123,969	118%	2,529,692
FTEs	9.55	9.55	9.55	100%	9.55

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of hazardous waste generator facilities receiving a required annual inspection	(a)	(a)	(a)	(a)	100%
Number of hazardous waste generator facilities receiving a required annual inspection	661	683	683	100%	820
Number of anticipated hazardous waste generator facilities subject to annual inspection	(a)	(a)	(a)	(a)	820
Dollar expenditure per inspection conducted	(a)	(a)	(a)	(a)	\$1,542

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide inspection, complaint response, enforcement, clean-up oversight, resource, and educational services to the regulated community and the public so they can operate facilities at a low risk of chemical contamination/exposure to the public, property, and environment and have a timely resolution of emergency incidents.

Vector Control Program

Focus Area: Health and Human Services

Line of Business: Environmental Health

Program Purpose Statement: To provide treatment and abatement services to the public so they can live in an environment with a reduced prevalence of mosquitoes, rodents, and other disease-causing vectors (e.g. those carrying West Nile Virus, Plague, St. Louis Encephalitis).

Key Services Provided: Mosquito Surveillance and Control, Africanized Honey Bee Complaint Responses, Rodent Control Treatments, Disease Identification Services, City Facility Pest Control Treatments and Building Demolition Inspections

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Vector Control	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	682,812	631,243	803,405	127%	606,907
Revenues	263,277	331,024	404,178	122%	363,315
FTEs	5.27	6.27	6.27	100%	6.17

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of traps having fewer than 25 mosquitoes per trap site (weekly)	(a)	(a)	(a)	(a)	85%
Number of mosquito traps having fewer than 25 mosquitoes per trap site (weekly) monitored	(a)	(a)	(a)	(a)	(a)
Number of mosquito traps anticipated to be monitored	(a)	(a)	(a)	(a)	(a)
Dollar expenditure per mosquito trap monitored	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide treatment and abatement services to the public so they can live in an environment with a reduced prevalence of mosquitoes, rodents, and other disease-causing vectors (e.g., those carrying West Nile Virus, Plague, St. Louis Encephalitis).

Recreational Water Quality Program

Focus Area: Environment

Line of Business: Environmental Health

Program Purpose Statement: To provide inspections, education, water monitoring and enforcement services to the public and the regulated community so they can have timely notification of unsafe recreational water conditions, have timely response to emergency discharges, and comply with applicable laws and regulations.

Key Services Provided: Facility Backflow Prevention Inspections, Recycle water inspections, Water Tests, Beaches and Bays Water Sample Collections, Public Swimming Pool Inspections, Permits, Plan Checks–Backflow, Wells and Swimming Pools, National Pollution Discharge Elimination System (NPDES) Sewage and Wastewater Emergency Responses, Public Information System Updates on Beach Water Quality (Website and Info-Line), Event Presentations and Regulatory Compliance Services

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Recreational Water Quality	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	390,464	413,011	452,368	110%	410,991
Revenues	464,538	529,990	460,878	87%	544,057
FTEs	4.60	3.95	3.95	100%	3.68

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of beach sites sampled on a weekly basis	(a)	(a)	(a)	(a)	100%
Number of Routine Beach, Bay, Harbor, and Marina Water Samples Collected	1,600	1,600	1,600	100%	1,600
Number of water samples anticipated to be collected	(a)	(a)	(a)	(a)	1,600
Dollar expenditure per water sample collected	(a)	(a)	(a)	(a)	\$257

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide inspections, education, water monitoring and enforcement services to the public and the community so they can have timely notification of unsafe recreational water conditions, have timely response to emergency discharges and comply with applicable laws and regulations.

New backflow prevention fees will be established in FY 07, which will allow the program to recover the full cost of services provided in this area.

Animal Control Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Animal Shelter Operations					
Expenditures	1,629,755	1,514,412	1,812,005	120%	1,619,164
Revenues	758,292	805,264	1,305,713	162%	805,864
FTEs	10.68	10.85	10.85	100%	8.88
Animal Protection and Enforcement					
Expenditures	886,713	1,304,969	815,114	62%	1,665,552
Revenues	382,263	429,649	270,546	63%	689,623
FTEs	17.91	20.91	20.91	100%	25.30
Line of Business TOTAL					
TOTAL Expenditures	2,516,468	2,819,381	2,627,119	93%	3,284,716
TOTAL Revenues	1,140,555	1,234,913	1,576,260	128%	1,495,487
TOTAL FTEs	28.59	31.76	31.76	100%	34.18

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide animal shelter and enforcement services to the public and their pets so they can live in a safe and humane community..

FY 06 Key Accomplishment:

- In FY 06 the City of Long Beach passed a new animal-breeding ordinance that allows for restricted dog breeding and prohibits the ownership of unaltered cats.

Animal Shelter Operations Program

Focus Area: Health and Human Service

Line of Business: Animal Control

Program Purpose Statement: To provide housing, care, treatment, reuniting and adoption transition services so rescued and stray animals will be safely housed and cared for pending a humane outcome, and so the public can be protected from the dangers of stray, wild and diseased animals and be reunited with their pets.

Key Services Provided: Animal Treatments and Evaluations, Ongoing/Daily Animal Health, Assessments, Vaccinations, Quarantine and Evidence Housings, Impounds, Cage Cleanings (for disease prevention) and Feedings

FY 07 Funding Source: General Fund 100%

Animal Shelter Operations	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,629,755	1,514,412	1,812,005	120%	1,619,164
Revenues	758,292	805,264	1,305,713	162%	805,864
FTEs	10.68	10.85	10.85	100%	8.88

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of rescued, strayed, and owner turned in animals that are safely housed and cared for	(a)	(a)	(a)	(a)	79%
Number of animals rescued, strayed, and owner turned in animals that are safely housed and cared for	12,500	12,500	12,605	101%	12,800
Number of animals anticipated to be housed	(a)	(a)	(a)	(a)	16,200
Dollar expenditure per animal housed	(a)	(a)	(a)	(a)	\$126

(a) Tracking systems are being developed to capture this data going forward and /or data not available. Tracking will begin by October 1, 2006

Results Narrative:

The Department continues to provide housing, care, treatment, reuniting and adoption transition service to the public, animal owners, and rescued and stray animals so they can be protected from the dangers of stray, wild and diseased animals; have a safe place to reunite with their lost animals; be safely housed and cared for pending a humane outcome.

Animal Protection & Enforcement Program

Focus Area: Community Safety

Line of Business: Animal Control

Program Purpose Statement: To provide service request response, enforcement, quarantine, licensing, and educational services to the public so they may have a timely response to service calls related to imminent threats and may license their dogs; and so that animals that are abused, neglected, or in need of rescue may receive prompt service.

Key Services Provided: Request for Service Responses, Vicious Animals, Cruelty to Animals and Animal Nuisance Investigations, Criminal Prosecution Testimonies, Administrative Hearings (vicious animal and cruelty to animal - PC 597.1), Quarantine Enforcements (animal bites), West Nile Virus Dead Bird Collections, Humane Education, and Spay and Neuter Classes, Dog Licenses, Dog Licensing Inspections (canvassing), Vicious Animal Permits, Restricted Dog Breeding/Dog and Cat Transfer Permits, Exotic Animal Permits, Animal Related Event Permits (circus, dog shows, petting zoos, pony rides) and Onsite Permit Follow-Ups

FY 07 Funding Source: General Fund 100%

Animal Protection and Enforcement	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	886,713	1,304,969	815,114	62%	1,665,552
Revenues	382,263	429,649	270,546	63%	689,623
FTEs	17.91	20.91	20.91	100%	25.30

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of Priority 1 calls for service responded to within 20 minutes	(a)	(a)	(a)	(a)	75%
Number of Priority 1 service responses provided	22,913	23,000	23,968	104%	24,150
Number of Priority 1 service requests anticipated	(a)	(a)	(a)	(a)	32,200
Dollar expenditure per service response completed	(a)	(a)	(a)	(a)	\$69

(a) Tracking systems are being developed to capture this data going forward and /or data not available. Tracking will begin by October 1, 2006

Results Narrative:

The Department continues to provide service request response, enforcement, quarantine, licensing, and educational services to the public, animal owners, and animals that are abused, neglected, or in need of rescue so they can have a timely response to calls for service requests related to imminent threats to the public or an animal, and also to allow them to properly license their animals.

The significant increase in revenue and expense in this program is attributed to the implementation of the restructured dog breeding program as a result of adoption of the new ordinance. Animal control officers will be added to the force to conduct inspections and enforce the ordinance. Greater oversight of dog breeding is anticipated to improve animal care and decrease unwanted pet population.

Human and Social Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Family & Youth Services					
Expenditures	1,775,024	2,908,484	2,003,869	69%	3,730,312
Revenues	1,277,601	2,587,728	1,456,291	56%	3,404,015
FTEs	22.73	18.46	18.46	100%	17.41
Substance Abuse Counseling					
Expenditures	1,335,154	1,504,744	1,355,186	90%	1,500,569
Revenues	1,342,424	1,504,690	1,313,993	87%	1,496,823
FTEs	23.03	20.08	20.08	100%	17.10
Homeless Services					
Expenditures	4,447,904	12,531,389	5,659,065	45%	7,880,495
Revenues	3,708,387	11,762,107	4,899,997	42%	7,127,661
FTEs	22.25	25.24	25.24	100%	28.40
Line of Business TOTAL					
TOTAL Expenditures	7,558,082	16,944,617	9,018,120	53%	13,111,376
TOTAL Revenues	6,328,412	15,854,525	7,670,280	48%	12,028,499
TOTAL FTEs	68.01	63.78	63.78	100%	62.91

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide community-based outreach, education, counseling, housing, and case management services to families, youth, children, homeless individuals/families, and substance abusers so they can lead improved and productive lives, which benefits the overall community.

FY 06 Key Accomplishments:

- In an effort to alleviate the problem of homelessness in the City, the Department of Health and Human Services has expanded the Continuum of Care funding to bring about new housing opportunities. The Department is also implementing a Homeless Management Information System (HMIS) to provide comprehensive service tracking of homeless clients throughout the city's homeless service network comprised of governmental and non-profit agencies.

Family & Youth Services Program

Focus Area: Health and Human Services

Line of Business: Human and Social Services

Program Purpose Statement: To provide early care and education policy implementation, case management, and community capacity building services to families, youth and community based organizations so families can remain together and so community organizations have the infrastructure to provide services to the community.

Key Services Provided: Individual Service Plans, Case Management to Youth and Families, Youth Mentoring, Youth and Parent Enrichment Activities, Youth Group Sessions, Early Care and Intervention Task Force, Home Visits, Referrals and Linkages, Child Care Placement Assistance, Community Coalition Building Services, Capacity Development for Local Providers, Demand and Cost Analyses, Referrals and Linkages, Networking Meetings (with community-based organizations and other governmental entities) and Human Relations Commission Staffing and Coordination

FY 07 Funding Sources: Health Fund 88%, General Fund 12%

Family & Youth Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,775,024	2,908,484	2,003,869	69%	3,730,312
Revenues	1,277,601	2,587,728	1,456,291	56%	3,404,015
FTEs	22.73	18.46	18.46	100%	17.41

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of families that remain together or that are reunited	(a)	(a)	(a)	(a)	80%
Number of Family Preservation Cases Managed	185	200	296	148%	200
Number of family preservation cases anticipated to be referred for services	(a)	(a)	(a)	(a)	250
Cost per family preservation case managed	(a)	(a)	(a)	(a)	\$7,500

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide community-based outreach, education, counseling, housing, and case management services to families, youth and community based organizations so families can remain together and so community organizations have the infrastructure to provide services to the community.

Substance Abuse Counseling Program

Focus Area: Health and Human Services

Line of Business: Human and Social Services

Program Purpose Statement: To provide screening, counseling, and education services to residents of the Long Beach area so they can be drug and/or alcohol free at completion of their program and have increased knowledge of the risks of drug and/or alcohol use..

Key Services Provided: Individual Counseling Sessions, Group Counseling Sessions, Urine Analysis Screenings, Intake and Assessments, Completion Certificates, Court Referral Progress Reports, Community Outreach and Prevention Education Sessions, Orientation Sessions and Community Partnership Meetings

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Substance Abuse Counseling	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,335,154	1,504,744	1,355,186	90%	1,500,569
Revenues	1,342,424	1,504,690	1,313,993	87%	1,496,823
FTEs	23.03	20.08	20.08	100%	17.10

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percent of program participants that are drug and/or alcohol free at completion of their program	(a)	(a)	(a)	(a)	75%
Number of program participants that are drug and /or alcohol free at completion of the program	1,065	1,300	(a)	(a)	1,100
Number of clients anticipated to enroll in drug and alcohol programs	(a)	(a)	(a)	(a)	1,467
Dollar expenditure per client enrolled in drug and alcohol programs.	(a)	(a)	(a)	(a)	\$1,000

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide screening, counseling and education services to residents of the Long Beach area so they can be drug and/or alcohol free at completion of their program and have increased knowledge of the risks of drug and/or alcohol use.

Homeless Services Program

Focus Area: Health and Human Services

Line of Business: Human and Social Services

Program Purpose Statement: To provide basic amenities, outreach, case management, and housing placement services to homeless individuals and families so they can have improved housing, income, and access to fundamental services that improve the participants' and the community's health, safety and well-being, receive case management, counseling, support services and referrals for housing.

Key Services Provided: Coordination of Multi-Service Center (MSC) Services, Outreach Contacts, Housing Placements, Case Management, Individual Services Plans, Intakes and Assessments, Basic Services (e.g. showers, phone, mail, laundry), Transportation (e.g. taxi, van/shuttle, bus tokens and vouchers), Motel/Food Vouchers, Rental Assistance (deposits, first/last month's rent), Community Coordination and Contract Administration (for direct contracted services such as child care, employment services, medical etc.)

FY 07 Funding Sources: Health Fund 87%, General Fund 13%

Homeless Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	4,447,904	12,531,389	5,659,065	45%	7,880,495
Revenues	3,708,387	11,762,107	4,899,997	42%	7,127,661
FTEs	22.25	25.24	25.24	100%	28.40

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of participants that experience improved housing conditions upon program exit.	(a)	(a)	(a)	(a)	70%
Number of homeless participant contacts completed at the MSC	24,538	25,000	29,304	117%	34,000
Number of homeless participant contacts anticipated to be completed at the MSC	(a)	(a)	(a)	(a)	48,500
Dollar expenditure per homeless participant contact completed at the MSC.	(a)	(a)	(a)	(a)	\$100

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide basic amenities, outreach, case management, and housing placement services to homeless individuals and families so they can have improved housing, income, and access to fundamental services that improve the participants' and the community's health, safety and well-being.

The Homeless program provides various services to homeless clients in Long Beach. With the 2006 and 2007 Continuums of Care, funding has been increased, providing the opportunity to serve approximately 36 percent more clients. Improved staffing and client outreach have also contributed to an increase in families served.

City Health Officer Services Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Physician/Regulatory Services					
Expenditures	477,535	630,516	613,311	97%	630,078
Revenues	477,535	630,516	613,311	97%	630,078
FTEs	7.02	6.90	6.90	100%	6.24
Occupational Health & Safety Employee Assistance					
Expenditures	1,338,400	1,896,765	1,814,730	96%	1,435,268
Revenues	8,928	473,806	15,268	3%	38,200
FTEs	9.93	10.25	10.25	100%	10.93
Jail Medical Services					
Expenditures	1,015,404	406,482	403,435	99%	423,148
Revenues	908,514	-	-	0%	-
FTEs	4.90	4.90	4.90	100%	4.90
Bioterrorism & Public Health Emergency Preparedness					
Expenditures	1,935,997	1,945,267	2,648,996	136%	1,569,248
Revenues	1,603,186	1,945,267	2,648,944	136%	1,569,248
FTEs	12.00	13.00	13.00	100%	14.00
Line of Business TOTAL					
TOTAL Expenditures	4,767,336	4,879,030	5,480,472	112%	4,057,742
TOTAL Revenues	2,998,164	3,049,589	3,277,524	107%	2,237,526
TOTAL FTEs	33.85	35.05	35.05	100%	36.07

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide health code enforcement, bioterrorism/public health emergency preparedness, jail medical, occupational health, and employee assistance counseling services to City employees, residents, and visitors so they can be assured of compliance with laws and standards necessary for a safe and healthy workplace and community.

FY 06 Key Accomplishment:

- Completed a comprehensive Human Health Risk Assessment report encompassing health risks related to environmental air pollution and airport noise pollution exposure in the City of Long Beach. The report assists in creating a baseline about environmental health that the City Council and the community can use to develop policies to make Long Beach a more environmentally healthy place to live.
- As part of the County of Los Angeles Operational Area exercise series, Operation Chimera, the Department conducted a tabletop and point of dispensing set up exercises that demonstrated the Department's full scale mass medication exercise, which included more than 150 DHHS staff members and 500 volunteers as victims of the scenario in the event of a major bioterrorist incident or other public health emergency in Long Beach. The full scale exercise was held on February 2, 2006 and was observed by the Center for Disease Control, State, County, and City representatives.

Physician/Regulatory Services Program

Focus Area: Health and Human Services

Line of Business: Physician Services

Program Purpose Statement: To provide compliance, enforcement, and specified medical oversight services to the public, health providers, and governmental entities so they can have their CHDP provider complaints acted upon in a timely manner, receive timely notifications of public health threats, and be in compliance with selected communicable disease reporting requirements.

Key Services Provided: Compliance with California Health and Safety Policies and Codes, Oversight of Department of Health and Human Services Clinics, Preparedness for a Bioterrorist Incidents

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Physician/Regulatory Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	477,535	630,516	613,311	97%	630,078
Revenues	477,535	630,516	613,311	97%	630,078
FTEs	7.02	6.90	6.90	100%	6.24

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of public and provider notifications issued to the public within 24 hours of knowledge of public health threat and to providers within one business day	(a)	(a)	(a)	(a)	100%
Number of public health notifications issued to the public within 24 hours of knowledge of public health threat and to providers within one business day	63	60	225	375%	60
Number of public health threats anticipated to be received	(a)	(a)	(a)	(a)	60
Dollar expenditure per public health notification issued	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

In FY 06, the Physician/Regulatory Services Program issued 225 public health notifications, an increase of 375 percent. The significant increase is largely due to Environmental Health staff generating 170 Beach Advisories and 7 Rain Advisories, based on weekly samples from 25 sites on the beaches/bays as a result of beach/bay closures. Additionally, 22 public health alerts were recorded by our epidemiologist and 26 press releases provided by our public information officer (PIO). As the need for public health information increases to protect the community, it may be necessary to revise the projected targets for this Program.

Occupational Health & Safety Employee Assistance Program

Focus Area: Health and Human Services

Line of Business: Physician Services

Program Purpose Statement: To provide assessment, examination, treatment, determination, preventive health, consultation, counseling, and training services to City of Long Beach employees so they can have timely medical examinations, disability determinations, and treatments that allow them to begin or return to work and receive quality medical, training, and counseling assistance that allows them to be productive and healthy workers.

Key Services Provided: Clinical Services, Workforce and Workplace Safety, Disability Determinations, Employee Assistance Program (EAP) Services (all City employees)

FY 07 Funding Source: Insurance Fund 100%

Occupational Health & Safety Employee Assistance	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,338,400	1,896,765	1,814,730	96%	1,435,268
Revenues	8,928	473,806	15,268	3%	38,200
FTEs	9.93	10.25	10.25	100%	10.93

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of employees treated in Occupational Health and returning to work within 60 days of injury or illness	(a)	(a)	(a)	(a)	100%
Number of injury examinations and treatments provided	1,180	1,300	1028	79%	900
Number of injury examinations and treatments anticipated to be provided	(a)	(a)	(a)	(a)	900
Total program dollar expenditure per occupational health clinic visit	(a)	(a)	(a)	(a)	\$1,274

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide assessment, examination, treatment, determination, preventive health, consultation, counseling, and training services to City of Long Beach employees so they can have timely medical examinations, disability determinations, and treatments that allow them to begin or return to work and receive quality education, training and counseling assistance that allows them to be productive and healthy workers.

Implementation of the Workers; Compensation/Occupational Health Optimization Study recommendations has resulted in a reduction in the number of employee injury examinations. It is anticipated that this will free up staff time in the Program to address prevention-based programming, focus on shortening backlogs and increasing efficiency of operations.

Jail Medical Services Program

Focus Area: Community Safety

Line of Business: Physician Services

Program Purpose Statement: To provide medical assessment and treatment services to inmates incarcerated in the Long Beach jail so they can have their medical problems assessed at booking and be examined/treated prior to arraignment/release.

Key Services Provided: Jail Inmate Clinical Services, Emergency Services

FY 07 Funding Source: General Fund 100%

Jail Medical Services	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,015,404	406,482	403,435	99%	423,148
Revenues	908,514	-	-	-	-
FTEs	4.90	4.90	4.90	100%	4.90

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of inmates who are examined/treated prior to arraignment/release	(a)	(a)	(a)	(a)	85%
Number of Medical Assessments of Jail Inmates	6,400	7,000	8,000	114%	7,000
Number of inmates anticipated to require a medical assessment	(a)	(a)	(a)	(a)	8,230
Dollar cost per inmate examined/treated	(a)	(a)	(a)	(a)	\$60

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide medical assessment and treatment services to inmates incarcerated in the Long Beach jail so they can have their medical problems assessed at booking and be examined/treated prior to arraignment/release.

Bioterrorism & Public Health Emergency Preparedness Program

Focus Area: Health and Human Services

Line of Business: Physician Services

Program Purpose Statement: To provide planning, education, and training services to the public and key stakeholders so they can be prepared to respond to and recover from public health emergencies.

Key Services Provided: Educational Sessions, Inter/intra-jurisdictional Agency Communications, Medical Resource Development, Response Plans and Protocols, Public Health Emergency Declarations and Quarantines, Epidemiologic Disease Surveillance, Threat and Risk Assessments, and Risk Communication and Public Information

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Bioterrorism & Public Health Emergency Preparedness	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Expenditures	1,935,997	1,945,267	2,648,996	136%	1,569,248
Revenues	1,603,186	1,945,267	2,648,944	136%	1,569,248
FTEs	12.00	13.00	13.00	100%	14.00

* Unaudited

**Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Key Performance Measures	Actual FY 05	Budget FY 06	Year End FY 06	Percent of Budget	Adopted FY 07
Percentage of community residents participating in or receiving information on emergency preparedness through forums, exercises, or public information messages	(a)	(a)	(a)	(a)	(a)
Number of members of public and stakeholders receiving preparedness materials and education	(a)	(a)	(a)	(a)	(a)
Number of Long Beach population and key stakeholders targeted to receive education and training and/or participate in exercises	(a)	(a)	(a)	(a)	(a)
Total program dollar expenditures per Long Beach resident	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department continues to provide planning, education, and training services to the public and key stakeholders so they can be prepared to respond to and recover from public health emergencies.

Administration Line of Business

Program	Actual FY 05	Budget FY 06	Year End* FY 06	Percent of Budget	Adopted** FY 07
Administration Program					
Expenditures	3,266,671	5,377,477	3,015,502	56%	5,086,075
Revenues	6,998,082	9,295,333	6,759,474	73%	7,965,328
FTEs	22.45	24.15	24.15	100%	24.15
Line of Business TOTAL					
TOTAL Expenditures	3,266,671	5,377,477	3,015,502	56%	5,086,075
TOTAL Revenues	6,998,082	9,295,333	6,759,474	73%	7,965,328
TOTAL FTEs	22.45	24.15	24.15	100%	24.15

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

*Unaudited

** Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department.

FY 06 Key Accomplishments:

- Managed 78 Federal, State, County and private foundation grants totaling over \$26 million.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of the Department's Strategic Business Plan.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

FY 07 Funding Sources: Health Fund 97%, General Fund 3%

Administration Program	Actual FY 05	Budget FY 06	Estimated FY 06	Percent of Budget	Proposed* FY 07
Expenditures	3,266,671	4,592,170	3,782,833	82%	5,075,856
Revenues	6,998,082	8,510,026	9,130,399	107%	8,123,067
FTEs	22.45	24.15	24.15	100%	24.15

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 05	Budget FY 06	Estimated FY 06	Percent of Budget	Proposed FY 07
June Expenditure ETC as % of Year End Actual	103%	100%	100%	100%	100%
June Revenue ETC as % of Year End Actual	111%	100%	100%	100%	100%
Department Vacancy Rate	13%	12%	10%	85%	9%
Overtime as % of total salaries	2%	1%	2%	271%	0%
# of Workers' Comp. claims involving lost time	16	13	(a)	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	3.08	2.92	(a)	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	(a)	1 day	(a)	(a)	1 day

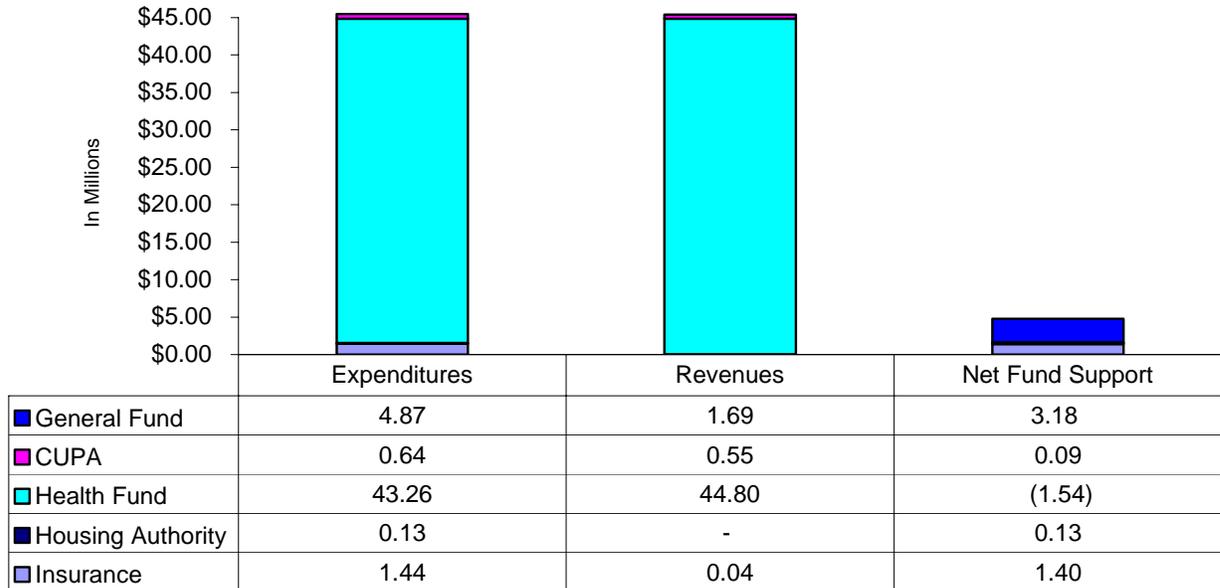
(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The Department eliminated a two-person contract security guard service from the Health Fund budget. This will require greater reliability on the video security system (which is being upgraded in 2006). Also eliminated is a vacant Public Health Professional II, which was intended to support performance management in the Department. No service impact will result as the position was already vacant.

Summary by Character of Expense

Adopted* FY 07 Budget by Fund



	Actual FY 05	Adopted* FY 06	Adjusted FY 06	Year End** FY 06	Adopted* FY 07
Expenditures:					
Salaries, Wages and Benefits	28,931,976	32,399,818	31,832,931	29,113,436	33,860,959
Materials, Supplies and Services	11,781,443	9,144,623	21,666,707	13,723,909	14,521,335
Internal Support	2,543,329	1,616,342	1,797,413	2,543,404	2,373,232
Capital Purchases	2,241	-	-	101,435	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	(417,537)	(343,706)	376,294	(860,600)	(411,697)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	42,841,453	42,817,077	55,673,345	44,621,583	50,343,830
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	2,482,178	2,474,335	2,474,335	2,458,124	2,474,335
Fines and Forfeitures	4,138,952	3,881,137	3,881,137	3,746,362	5,149,836
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	17,109	22,100	104,100	21,853	22,100
Charges for Services	27,314,432	27,544,605	39,956,986	29,367,141	34,288,707
Other Revenues	1,724,205	1,791,999	1,791,999	1,706,530	2,362,812
Interfund Services - Charges	263,425	622,002	622,002	262,378	461,236
Intrafund Services - GP Charges	476,140	675,461	675,461	546,304	488,785
Harbor P/R Revenue Transfers	922,091	23,515	23,515	31,060	23,515
Other Financing Sources	-	-	-	979	-
Operating Transfers	561,873	38,214	758,214	1,329,133	1,808,250
Total Revenues	37,900,405	37,073,369	50,287,750	39,469,864	47,079,576
Personnel (Full-time Equivalents)	451.04	428.16	428.16	428.16	431.54

* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

**Unaudited

Personnel Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	150,973	155,502
Accountant II	2.00	2.00	2.00	111,984	117,952
Accounting Clerk III	3.00	3.00	2.00	118,340	79,180
Accounting Technician	-	-	1.00	-	43,631
Administrative Analyst II	2.73	2.73	2.73	174,617	187,316
Administrative Analyst III	3.00	3.02	3.02	196,518	214,988
Animal Control Officer I	3.00	4.00	4.00	146,736	152,512
Animal Control Officer II	12.00	12.00	13.00	465,098	540,535
Animal Control Officer I - NC	0.28	2.25	2.25	68,626	71,836
Animal Control Services Officer	1.00	1.00	1.00	68,280	70,328
Animal Health Technician	1.00	1.00	1.00	41,415	37,623
Animal License Inspector-NC	2.78	2.78	3.20	60,217	73,011
Assistant Administrative Analyst I	1.00	1.00	1.00	46,972	49,475
Building Services Supervisor	1.00	1.00	1.00	42,489	46,319
Business System Specialist II	-	-	1.00	-	63,623
Case Manager I	5.51	2.43	1.36	67,081	39,860
Case Manager II	5.00	4.40	1.27	148,979	45,086
Case Manager III	18.75	20.75	21.75	745,908	839,863
City Health Officer	1.00	1.00	1.00	140,138	144,343
Clerk II	1.00	1.00	1.00	29,812	31,401
Clerk II - NC	3.02	1.01	1.01	26,368	25,229
Clerk III	4.00	3.00	2.00	91,977	69,063
Clerk III NC	0.80	-	-	-	-
Clerk Typist I	2.00	2.00	-	58,425	-
Clerk Typist II	10.00	7.00	8.00	239,252	276,243
Clerk Typist II – NC	1.00	1.00	1.00	28,658	28,716
Clerk Typist III	10.00	10.00	10.00	355,947	382,248
Clerk Typist IV	2.00	1.00	1.00	41,892	44,046
Clerk Typist V	1.00	1.00	1.00	43,524	45,844
Community Services Supervisor	1.00	1.00	1.00	55,992	58,976
Community Worker	10.00	10.00	10.00	332,597	349,702
Counselor II	8.00	8.48	9.00	357,260	376,827
Customer Service Representative II	3.00	3.00	3.00	99,979	105,625
Environmental Health Specialist II	14.00	10.00	9.00	540,343	521,354
Environmental Health Specialist III	10.00	10.00	11.00	586,313	678,036
Environmental Health Specialist IV	4.00	4.00	4.00	254,018	255,419
Epidemiologist	2.00	2.00	2.00	96,800	101,960
Epidemiologist-Supervisor	1.00	1.00	1.00	63,504	66,889
Executive Assistant	1.00	1.00	1.00	46,458	48,782
Financial Services Officer	1.00	1.00	1.00	78,338	78,338
Hazardous Materials Specialist I	6.00	6.00	6.00	351,819	373,560
Hazardous Materials Specialist II	1.00	1.00	1.00	63,504	66,889
Hazardous Waste Operations Officer	1.00	1.00	1.00	79,129	81,503
Subtotal Page 1	----- 161.87	----- 151.85	----- 149.59	----- 6,716,281	----- 7,039,638

Personnel Services

Classification	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 06 Adopted Budget	FY 07 Adopted Budget
Subtotal Page 1	161.87	151.85	149.59	6,716,281	7,039,638
Health Educator I	18.74	15.74	17.00	464,839	518,647
Health Educator II	33.50	30.06	31.01	1,264,767	1,380,155
Homeless Services Officer	-	0.00	1.00	-	77,083
Laboratory Assistant	3.00	3.00	3.97	94,884	136,605
Laboratory Assistant II	2.00	2.00	1.00	68,142	39,592
Laboratory Services Officer	1.00	1.00	1.00	88,945	88,068
Maintenance Assistant III	1.00	1.00	1.00	35,719	37,623
Maintenance Assistant III-NC	0.87	0.87	0.87	24,320	26,908
Manager-Environmental Health	1.00	1.00	1.00	90,538	94,160
Manager-Human/Social Services	1.00	1.00	1.00	96,040	101,803
Manager-Preventive Health	1.00	1.00	1.00	93,630	96,438
Manager-Public Health	1.00	1.00	1.00	93,309	96,109
Manager-Support Services-Health	1.00	1.00	1.00	90,559	95,992
Medical Assistant I	5.00	5.00	5.00	139,381	148,063
Medical Assistant II	3.00	3.00	3.00	107,933	111,013
Medical Social Worker II	2.00	2.00	2.00	110,651	115,896
Microbiologist I	-	-	2.00	-	117,952
Microbiologist II	8.00	8.00	6.00	477,385	381,740
Microbiologist III	2.00	2.00	2.00	133,716	115,033
Nurse I	8.00	7.00	6.56	400,350	398,451
Nurse I-NC	0.45	0.45	-	20,318	-
Nurse II	3.00	3.00	3.00	178,887	185,188
Nurse Practitioner	3.40	4.40	4.40	306,685	332,724
Nursing Services Officer	1.00	1.00	1.00	82,230	84,698
Nutrition Aide I	7.00	7.00	6.00	226,416	205,125
Nutrition Aide II	2.00	2.00	1.00	75,544	38,945
Nutrition Services Officer	1.00	1.00	1.00	84,305	89,362
Occupational Health Services Officer	1.00	1.00	1.00	134,455	138,489
Outreach Worker I	20.00	15.00	14.00	401,216	380,853
Outreach Worker II	19.00	20.00	22.09	729,288	848,309
Payroll/Personnel Assistant III	1.00	1.00	1.00	41,415	43,623
Prevention Services Officer	1.00	1.00	1.00	75,030	79,532
Public Health Associate I	2.75	3.75	5.00	94,260	138,423
Public Health Associate II	10.00	11.00	17.00	379,551	617,656
Public Health Associate III	37.00	35.00	35.01	1,873,018	1,960,664
Public Health Nurse	22.95	19.54	19.54	1,142,538	1,193,706
Public Health Nurse Supervisor	3.00	3.00	3.00	200,573	215,316
Public Health Nutritionist I	12.00	11.00	8.00	524,382	409,005
Public Health Nutritionist II	4.00	3.00	4.00	156,228	233,448
Public Health Nutritionist III	1.00	1.00	1.00	65,160	68,633
Public Health Physician	4.00	5.00	5.00	576,724	576,724
Subtotal Page 2	----- 411.53	----- 386.66	----- 391.04	----- 17,959,612	----- 19,057,390

Key Contacts

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