

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 Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this 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 its Strategic Business Plan, a number of the key performance measures 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

In 2006, the City of Long Beach Department of Health and Human Services (Health Department) celebrated its 100th anniversary providing public health services to Long Beach residents. The Health Department promotes and protects the public's health by supporting and empowering the local community to participate in actions to make Long Beach a healthy city. By having its own Health Department, the City of Long Beach is able to design and deliver programs to meet the specific needs of Long Beach residents, which assists in their involvement in making Long Beach a healthier place to live work and play.

Making Long Beach a healthier city is a complex challenge. The discipline of public health is impacted by informed, strategic and deliberate efforts to have a positive impact on conditions affecting the overall health of the community. Government public health agencies contribute a critical function in affecting these positive changes. Achieving the vision of a healthy community is a difficult task that cannot be accomplished through a single plan of action or by a sole public health agency. Rather, broad action engaging many levels of society is required, involving individuals, families and community members. Responding to this vision requires a long-term public and political commitment to ensure that the policies, financial and organizational resources, and political and public wills are in place to assure the presence of the conditions necessary for Long Beach residents to live longer, healthier lives.

The federal Centers for Disease Control and Prevention recognizes the following essential public health services critical to the success of all local public health jurisdictions:

Essential Public Health Services

- Monitor health status to identify community health problems
- Diagnose and investigate health problems and health hazards in the community
- Inform, educate, and empower people about health issues
- Mobilize community partnerships to identify and solve health problems
- Develop policies and plans that support individual and community health efforts
- Enforce laws and regulations that protect health and ensure safety
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable
- Assure a competent public health and personal health care workforce
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services

Health Department services are supported by the Health Fund, which is primarily supported by grants from a wide variety of sources, including State funds for the provision of core public health services and fees for services. Because much of this funding comes from sources external to the City, funding decisions made at the federal and State levels often impact the availability of funding for local health programs. Grant funds are provided to address existing community health problems. Over the past several years, Health Department expenses have increased while revenues have remained relatively flat in the Health Fund.

The adopted FY 08 Health Fund contains approximately \$1,405,000 in expenditure reductions and \$805,000 in increased cost recovery through increases in fees to maintain a balanced Health Fund. The reductions impact the Health Department's ability to provide health education and program outreach in the community while the increase in 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 and remains focused on maintaining a core of public health services.

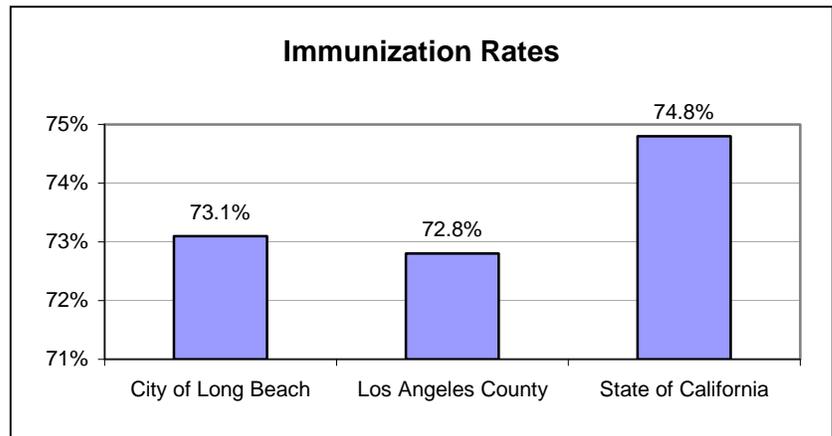
Service Delivery Environment

The three examples of programs provided (Childhood Immunizations, Medi-Cal Outreach and Restaurant Inspection Programs) serve as benchmarks of the many public health services that the Health Department provides:

Childhood Immunizations

Over 10 years ago, the federal Vaccines for Children Program (VFC) made it a primary goal to improve the percentage of children who are fully immunized by two years of age. This is a critical timeframe for families to ensure that adequate protection from disease is provided. 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.

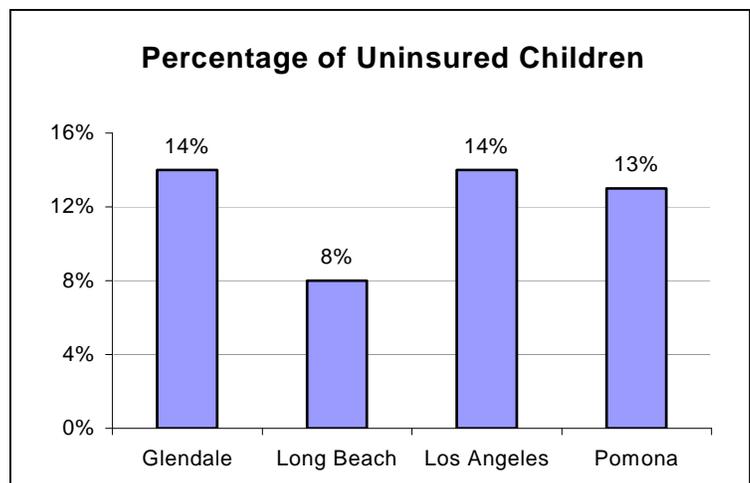
The Health Department provides a significant role in promoting childhood vaccination in all local clinics. The national and Statewide goal is to achieve immunization coverage of at least 90 percent of children by the time they reach their second birthday. In the early 1990's, only 38 percent of Long Beach children met this benchmark. Long Beach's immunization rates today are 73.1 percent, shown above in comparison with those of Los Angeles County (72.8 percent) and the State of California (74.8 percent). Although we have not yet met the VFC standard, significant strides have been made in protecting the local children from vaccine-preventable disease.



Medi-Cal Outreach Program

The United States has over 45 million uninsured individuals. Common barriers to health access include a complex health care system, language barriers, etc. Since 1998, the Health Department's Long Beach Medi-Cal/Healthy Families Outreach Collaborative has been enrolling over 2,000 individuals each year into health insurance programs.

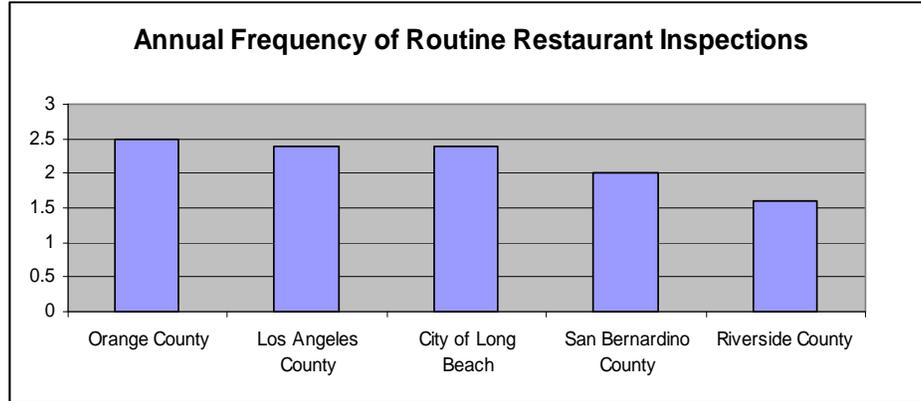
In May 2006, Long Beach was identified as one of the top five cities in Los Angeles County to have the lowest number of uninsured children (UCLA Center for Health Policy and Research: 2003 California Health Interview Survey). The success of the program is primarily attributed to the strong collaborations that exist with local agencies. The Health Department's goal is to ensure that all children, adults and families in Long Beach have access to affordable health care coverage and services. While 8 percent of Long Beach children are uninsured, it is important to celebrate that 92 percent of Long Beach children are covered by some form of insurance. Access to health insurance provides significant protection from disease and disability, and assists in improving the overall health of the Long Beach community.



Service Delivery Environment

Restaurant Inspection Program

The Health Department protects the public from food-borne illness by inspecting restaurants regularly. The risk of contracting a food-borne illness or injury is high; consequently, inspections to ensure the cleanliness of food facilities are a key public health service. The frequency of inspections is prioritized in four risk categories 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. Although many of these high-risk facilities receive more than three inspections annually, many others receive only two inspections annually. The goal of the Health Department is to inspect each and every restaurant, three times per year, with the understanding that facilities practicing compliant safe food handling practices will be less likely to cause food-borne illness. The graph compares the average City of Long Beach inspection frequency (2.4 times per year per restaurant) with those of Orange, Los Angeles, San Bernadino and Riverside and Counties. The Health Department will be focusing its efforts in 2008 to reach the goal of three inspections per year.

The Food Facilities & Housing Code Enforcement Program also provides comprehensive follow-up inspections to verify compliance with correction of deficiencies (per State food safety laws), which are not reflected in the routine inspection numbers. This follow-up inspection process is not standard practice in other jurisdictions; however, it is provided in Long Beach to ensure the public's health and safety in area restaurants.

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 2008, 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 08 Budget by Line of Business

Line of Business	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Public Health Services					
Expenditures	18,745,512	22,105,423	20,261,626	92%	19,842,506
Revenues	14,717,746	18,800,928	16,446,894	87%	16,160,836
FTEs	225.83	222.66	222.66	100%	214.28
Environmental Health Services					
Expenditures	5,734,265	4,722,230	7,105,345	150%	6,647,240
Revenues	5,466,895	6,569,367	6,944,191	106%	7,712,827
FTEs	47.59	51.57	51.57	100%	52.31
Animal Control Services					
Expenditures	2,627,119	3,312,293	2,968,540	90%	3,555,845
Revenues	1,848,704	1,495,487	1,558,546	104%	1,512,448
FTEs	31.76	34.18	34.18	100%	37.03
Human and Social Services					
Expenditures	9,018,084	13,782,059	9,270,629	67%	11,930,552
Revenues	7,671,966	12,528,499	7,822,799	62%	10,650,975
FTEs	63.78	62.91	62.91	100%	60.92
City Health Officer Services					
Expenditures	5,147,662	4,534,796	4,642,314	102%	5,076,844
Revenues	3,277,568	2,574,425	2,606,853	101%	2,945,773
FTEs	35.05	36.07	36.07	100%	34.73
Administration					
Expenditures	3,015,502	5,103,971	2,778,939	54%	4,005,564
Revenues	6,759,828	7,977,828	7,760,932	97%	7,497,891
FTEs	24.15	24.15	24.15	100%	25.03
Department TOTAL					
TOTAL Expenditures	44,288,145	53,560,772	47,027,394	88%	51,058,551
TOTAL Revenues	39,742,706	49,946,534	43,140,213	86%	46,480,751
TOTAL FTEs	428.16	431.54	431.54	100%	424.30

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 08 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
General	5,399,836	1,710,376	3,689,460
Insurance	1,697,893	38,200	1,659,693
Health	43,259,369	44,075,892	(816,523)
CUPA	554,801	656,283	(101,482)
Housing Authority	146,651	-	146,651
Total	51,058,551	46,480,751	4,577,800

Public Health Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Maternal, Child and Adolescent Health					
Expenditures	8,144,917	9,363,662	8,263,621	88%	8,131,647
Revenues	7,862,917	9,387,436	8,310,311	89%	8,295,683
FTEs	104.40	104.59	104.59	100%	92.89
Health Promotion/Preventive Health					
Expenditures	2,857,780	4,631,297	3,581,800	77%	3,260,952
Revenues	2,493,898	4,310,876	3,254,431	75%	2,920,284
FTEs	36.08	35.96	35.96	100%	33.27
Laboratory Services					
Expenditures	1,865,176	1,926,439	2,027,261	105%	2,167,897
Revenues	598,068	759,466	578,966	76%	759,466
FTEs	19.15	17.39	17.39	100%	20.42
Clinical Services					
Expenditures	4,836,550	5,058,114	5,362,267	106%	5,484,237
Revenues	2,825,912	3,322,967	3,307,610	100%	3,484,277
FTEs	57.95	55.97	55.97	100%	59.60
Epidemiology & Vital Records					
Expenditures	1,041,089	1,125,910	1,026,676	91%	797,772
Revenues	936,951	1,020,183	995,575	98%	701,127
FTEs	8.25	8.75	8.75	100%	8.10
Line of Business TOTAL					
TOTAL Expenditures	18,745,512	22,105,423	20,261,626	92%	19,842,506
TOTAL Revenues	14,717,746	18,800,928	16,446,894	87%	16,160,836
TOTAL FTEs	225.83	222.66	222.66	100%	214.28

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

* Unaudited

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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 07 Key Accomplishments:

- The Best Babies Collaborative was established to improve the health status of pregnant women and their newborns. This collaborative with local health providers and social service agencies works with individuals in targeted areas of the City to improve their overall health, their capacity to thrive and learn and have improved life outcomes.
- Through the mandate of a new State law, the Department has begun HIV names reporting to ensure that the number of cases of HIV infection is accurately reported. This is critical to ensure the control and prevention of HIV/AIDS and to ensure that supportive service funding flows to our local provider community as well.
- The Department's new Elder Abuse Prevention Team engages professionals from the fields of justice, law enforcement, health care and human and social services by increasing their skills and knowledge in reporting, referring, prosecuting and/or preventing elder abuse and neglect to improve the health and safety of seniors in Long Beach.
- The Healthy Active Long Beach Program reached more than 24,000 individuals with nutrition education and childhood obesity prevention services in local park settings (Cesar Chavez, Silverado, Houghton and Veteran's Parks).

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 08 Funding Source: Health Fund 100%

Maternal, Child and Adolescent Health	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	8,144,917	9,363,662	8,263,621	88%	8,131,647
Revenues	7,862,917	9,387,436	8,310,311	89%	8,295,683
FTEs	104.40	104.59	104.59	100%	92.89

* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
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)	225,000
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 adopted budget of \$8.1 million will allow the City to continue to provide key services to 225,000 clients. The important services provided continue to promote the City Council's priority to support programs that encourage the public's health and well being, particularly among the most vulnerable members of our community. The following realignment of resources is adopted to areas of identified need and to focus on community health instead of personal health programming:

- The Child Health and Disability Prevention Clinic (CHDP) offers one clinic per week, clients of which will be referred to community providers of CHDP services that provide a full range of medical care and primary health care services and, therefore, the reduction will have no direct service impact on clients. Patients unable to access service at the Prenatal Clinic will be referred to private providers of prenatal services in the community. Most of the Prenatal Clinic staffing will be reassigned to an expansion of family planning (FamilyPACT) services, and the Department will reduce its prenatal caseload from approximately 800 to 160 women per year.
- The Women, Infants and Children (WIC) Program has received notice from the State of California that grant funding in FY 08 will be reduced. The Department estimates that this will result in a downsizing of client caseloads by 2,550 families as active participants. Due to the reduction in State funding, the Department adopted to close the Artesia Avenue location (one of the six WIC sites operated by the Department). North Long Beach residents will continue to receive services at the Market Street WIC location. Service impacts are difficult to ascertain as the caseloads continue to drop because of the lack of eligible clients to enroll.
- Due to a lack of grant funding, the Role of Men Program, a social/behavioral change program, will downsize its outreach, enrollment, and case management services, but will continue to encourage active and responsible fatherhood behavior for at-risk families. Outreach will continue through program or client referrals. It is estimated that the annual enrollment of men into this program will be reduced by 35 men (23 percent), which will result in fewer hours of case management provided.

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 08 Funding Sources: Health Fund 96%, Housing Authority Fund 4%

Health Promotion/Preventive Health	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,857,780	4,631,297	3,581,800	77%	3,260,952
Revenues	2,493,898	4,310,876	3,254,431	75%	2,920,284
FTEs	36.08	35.96	35.96	100%	33.27

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of prevention program participants who report increased knowledge of a particular health risk and/or the importance of health behaviors	76%	78%	85%	109%	88%
Number of prevention program participants who report increased knowledge of a particular health risk and/or the importance of health behaviors	1,771	1,824	2,714	149%	1,177
Number of clients anticipated to demand prevention program classes	2,034	2,095	2,158	103%	2,220
Dollar expenditure per clients per public educational program	741	719	483	67%	1,115

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

Results Narrative:

The adopted budget of approximately \$3.3 million reflects a decrease from FY 07 budgeted funding levels, and changes in HIV education and prevention priorities by the State of California; therefore, HIV prevention education will no longer be provided in traditional high school settings. As a result, 647 or a 35 percent decrease in participants is anticipated in 2008. The Department will reach youth at highest risk for HIV (e.g., homeless youth, out-of-school youth, and substance-using youth) by other means such as through street outreach, foster homes, rehabilitation programs, non-traditional schools and the Multi-Service Center. Please note the significant new investments made in the Clinical Services Program aimed at improving HIV/AIDS outcomes. These important services will continue to promote the City Council priority to support programs that encourage the public's health and well being through proactive preventative community health strategies. Additionally, a continuation grant for the prevention of elder abuse (\$75,000 over three years) will assist in institutionalizing an Elder Abuse Prevention Team (EAPT) in the city by 2010. This team, in collaboration with local law enforcement and social services agencies, will continue educating the community in preventing elder abuse.

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 08 Funding Source: Health Fund 100%

Laboratory Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,865,176	1,926,439	2,027,261	105%	2,167,897
Revenues	598,068	759,466	578,966	76%	759,466
FTEs	19.15	17.39	17.39	100%	20.42

* Unaudited

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Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of test results that are accurate based on standard laboratory procedures	(a)	100%	(a)	(a)	100%
Number of accurate test results performed	199,780	215,000	200,000	93%	220,000
Number of tests anticipated to be performed	(a)	215,000	(a)	(a)	220,000
Dollar expenditure per test performed	(a)	\$9.00	(a)	(a)	(a)

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

Results Narrative:

The adopted budget of \$2.2 million provides additional funding for the Public Health Laboratory to provide 220,000 clinical laboratory tests aimed at preventing infectious disease, evaluating clinical symptoms and ensuring environmental conditions. The number of specimens tested by Laboratory Services is expected to increase in FY 08 due to the addition of new tests in the City's fee schedule and an increased volume of testing services contracted in from outside agencies. This important research promotes the City Council priority to support programs that encourage the public's health and well being by addressing the unique public health issues of our local community.

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 08 Funding Source: Health Fund 100%

Clinical Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	4,836,550	5,058,114	5,362,267	106%	5,484,237
Revenues	2,825,912	3,322,967	3,307,610	100%	3,484,277
FTEs	57.95	55.97	55.97	100%	59.60

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of STD patients with improved health and reduced risk of transmission of infectious disease	75%	80%	83%	104%	80%
Number of STD patients with improved health and reduced risk of transmission of infectious disease	1,828	2,140	2,464	115%	2,140
Number of patient encounters anticipated to be completed	2,437	2,675	2,650	99%	2,675
Dollar expenditure per patient encounter completed	\$2,103	\$2,042	\$2,103	103%	\$2,042

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

Results Narrative:

The adopted budget of \$5.5 million reflects an increase for the Prevention Clinic to implement automated practice management and improve medical records systems to monitor patient diagnosis and progress to ensure better medication adherence. Combined, these systems changes will improve HIV/AIDS patient outcomes and will ensure maximum access to care.

The Department will continue to target at risk populations for HIV testing and counseling to identify HIV infection and move patients into care more efficiently through the use of rapid testing methods. These important services will continue to promote the City Council priority to support programs that encourage the public's health and well being, by targeting the City's at-risk community with the support they need to limit the spread of illness.

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 08 Funding Source: Health Fund 100%

Epidemiology & Vital Records	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,041,089	1,125,910	1,026,676	91%	797,772
Revenues	936,951	1,020,183	995,575	98%	701,127
FTEs	8.25	8.75	8.75	100%	8.10

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
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	5,900	5,504	93%	5,900
Number of disease outbreak cases anticipated	5,015	5,900	5,200	88%	5,900
Dollar expenditure per communicable disease case reported and successfully managed	\$108	\$140	\$134	96%	\$100

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

Results Narrative:

The adopted budget of \$797,772 includes an increase to address disease surveillance, investigation and reporting, birth and death documentation, and to 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. These resources will allow the City to manage an anticipated 5,900 disease cases at a cost of approximately \$100 per instance.

Through these services, early detection of communicable/infectious disease outbreaks will result in improved health outcomes for the residents of Long Beach and continue to promote the City Council priority to support programs which encourage the public's health and well-being.

Environmental Health Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Food Facility & Housing Code Enforcement					
Expenditures	3,294,774	2,413,429	4,629,510	192%	4,246,672
Revenues	3,477,869	3,107,303	4,497,975	145%	5,259,868
FTEs	27.82	32.17	32.17	100%	31.41
Hazardous Materials					
Expenditures	1,183,718	1,265,903	1,203,355	95%	1,243,584
Revenues	1,123,969	2,529,692	2,063,938	82%	1,510,587
FTEs	9.55	9.55	9.55	100%	10.05
Vector Control					
Expenditures	803,405	606,907	720,606	119%	644,242
Revenues	404,178	363,315	91,394	25%	383,315
FTEs	6.27	6.17	6.17	100%	6.17
Recreational Water Quality					
Expenditures	452,368	435,991	551,875	127%	512,742
Revenues	460,878	569,057	290,884	51%	559,057
FTEs	3.95	3.68	3.68	100%	4.68
Line of Business TOTAL					
TOTAL Expenditures	5,734,265	4,722,230	7,105,345	150%	6,647,240
TOTAL Revenues	5,466,895	6,569,367	6,944,191	106%	7,712,827
TOTAL FTEs	47.59	51.57	51.57	100%	52.31

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 07 Key Accomplishments:

In addition to ongoing core Environmental Health (EH) programs and activities (Food and Housing Inspections, Hazardous Materials Program and Recreational Water Quality Inspections), the Environmental Health Bureau implemented new programs and activities, and saw others successfully through to completion. For example:

- The Healthy Homes Demonstration Grant provided residents and students in target areas with education and training to identify and eliminate household health hazards to prevent disease.
- Environmental Health supported responses to a Murine Typhus threat (also called flea-borne typhus) by working with various State jurisdictions, State Department of Health and Human Services, and the federal Centers for Disease Control. The Environmental Health Bureau also worked with the State Department of Agriculture to educate local residents on an infestation of the Diaprepes Root Weevil.
- The Recreational Water Quality Task Force worked with multiple City departments and community representatives to address water quality concerns in local swimming areas in local bays and the ocean.

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, Lead Hazard Control Program, Healthy Homes Education

FY 08 Funding Sources: Health Fund 99.9%, General Fund 0.1%

Food Facility & Housing Code Enforcement	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	3,294,774	2,413,429	4,629,510	192%	4,246,672
Revenues	3,477,869	3,107,303	4,497,975	145%	5,259,868
FTEs	27.82	32.17	32.17	100%	31.41

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of routine inspections of permitted food establishments completed	(a)	100%	(a)	(a)	100%
Number of routine inspections of permitted food establishments completed	3,325	3,500	2,986	85%	3,750
Number of food facility inspections anticipated to be completed	3,400	3,500	3,400	97%	3,750
Dollar expenditure per food facility inspection completed	(a)	\$669	(a)	(a)	\$600

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

Results Narrative:

The adopted budget of \$4.3 million reflects a funding increase to provide inspections, 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. These inspections are critical to prevent disease, injury or illness in the city. These resources will allow the City to complete an anticipated 3,750 facility inspections at a cost of approximately \$600 per inspection. This reflects an increase of 250 in the number of routine inspections that will be conducted and it is expected that the target of 3,750 inspections in FY 08 will be met because of the filling of vacant positions. With the implementation of requested fee increases, revenues are anticipated to increase to fully cover the actual cost of providing services. These important services promote the City Council priority to support programs that encourage the public's health while helping to ensure a healthy business environment through regular inspections of businesses of restaurants.

Additionally, the adopted budget increase provides for the continuation of two major grants funded by the U.S. Department of Housing and Urban Development; a Lead Hazard Control Program, addressing lead-based paint hazards in affected areas of the city, and the Healthy Homes Demonstration Grant, an educational program that promotes healthy home-environment practices among city residents. The Healthy Homes Demonstration Grant utilizes in-home demonstrations, community outreach and public school presentations and activities.

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 08 Funding Sources: CUPA Fund 46%, Health Fund 54%

Hazardous Materials	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,183,718	1,265,903	1,203,355	95%	1,243,584
Revenues	1,123,969	2,529,692	2,063,938	82%	1,510,587
FTEs	9.55	9.55	9.55	100%	10.05

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of hazardous waste generator facilities receiving a required annual inspection	83%	100%	100%	100%	100%
Number of hazardous waste generator facilities receiving a required annual inspection	683	820	846	103%	820
Number of anticipated hazardous waste generator facilities subject to annual inspection	820	820	820	100%	820
Dollar expenditure per inspection conducted	(a)	\$1,542	(a)	(a)	(a)

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

Results Narrative:

The adopted budget of \$1.2 million will prevent hazardous chemical releases, the potential for high risk of injury or illness, inspections and their related costs. The Department continues to provide inspections, complaint response, enforcement, clean-up oversight and educational services to the regulated community and the public to ensure that facilities are operated at a low risk of chemical contamination/exposure to the public, property, and environment and to have a timely resolution of emergency incidents. It is anticipated that 820 annual inspections will yet again be accomplished in FY 08. A reallocation of available resources, improved coordination with other City departments and greater effectiveness and efficiency to achieve 100 percent coverage of inspections at facilities. These important services will continue to promote the City Council priority to support programs that encourage the public's health and well being as well as improve the environmental conditions in the City of Long Beach by limiting the risk of hazardous materials in the community.

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 08 Funding Source: Health Fund 100%

Vector Control	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	803,405	606,907	720,606	119%	644,242
Revenues	404,178	363,315	91,394	25%	383,315
FTEs	6.27	6.17	6.17	100%	6.17

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of traps having fewer than 25 mosquitoes per trap site (weekly)	(a)	85%	81%	95%	85%
Number of mosquito traps having fewer than 25 mosquitoes per trap site (weekly) monitored	(a)	206	206	100%	468
Number of mosquito traps anticipated to be monitored	(a)	240	240	100%	500
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 adopted budget of \$644,242 reflects an increase in Vector Control Services to provide inspections and control measures to prevent the breeding of mosquitoes and other disease causing vectors (e.g., those carrying West Nile Virus or St. Louis Encephalitis) in the City and related costs. These resources will allow the City to monitor an anticipated 500 mosquito traps in FY 08, nearly twice the number of traps monitored last year so that the City can use this information to manage the mosquito population in the community. These important services continue to promote the City Council priority to support programs that encourage the public's health and well being as well as the City Council priority to improve environmental conditions by limiting the community's exposure to potentially harmful infestations.

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 08 Funding Source: Health Fund 100%

Recreational Water Quality	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	452,368	435,991	551,875	127%	512,742
Revenues	460,878	569,057	290,884	51%	559,057
FTEs	3.95	3.68	3.68	100%	4.68

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of beach sites sampled on a weekly basis	(a)	100%	100%	(a)	100%
Number of Routine Beach, Bay, Harbor, and Marina Water Samples Collected	1,600	1,600	1,615	101%	1,600
Number of water samples anticipated to be collected	(a)	1,600	1,600	(a)	1,600
Dollar expenditure per water sample collected	(a)	\$257	(a)	(a)	\$257

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

Results Narrative:

The adopted budget of \$512,742 includes an increase for the Department to continue and to expand inspections, education, water monitoring and enforcement services to the residents of Long Beach and the greater Long Beach community to provide timely notification of unsafe recreational water conditions, to improve the response to emergency discharges and to comply with applicable laws and regulations. These resources will allow the City to collect an anticipated 1,600 water samples from the City’s waterways and beaches at a cost of approximately \$257 per test.

An increase in revenue is expected through a more accurate accounting of inventory of the City’s swimming pools in addition to a new fee structure. These important services continue to promote the City Council priority to support programs that encourage the public’s health and well being as well as the City Council priority to improve environmental conditions by monitoring water quality at the City’s beaches and waterways.

Animal Control Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Animal Shelter Operations					
Expenditures	1,812,005	1,646,741	2,101,104	128%	1,958,263
Revenues	1,305,713	805,864	1,006,517	125%	805,864
FTEs	10.85	8.88	8.88	100%	11.73
Animal Protection and Enforcement					
Expenditures	815,114	1,665,552	867,436	52%	1,597,582
Revenues	542,990	689,623	552,029	80%	706,584
FTEs	20.91	25.30	25.30	100%	25.30
Line of Business TOTAL					
TOTAL Expenditures	2,627,119	3,312,293	2,968,540	90%	3,555,845
TOTAL Revenues	1,848,704	1,495,487	1,558,546	104%	1,512,448
TOTAL FTEs	31.76	34.18	34.18	100%	37.03

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 sheltering and enforcement services so the public can be safe and their pets can live in a humane environment.

FY 07 Key Accomplishments:

- In the fall of 2007, Animal Control safely housed and medically cared for 299 dogs and cats rescued from an un-permitted kennel operating as an “animal rescue” group. This influx of animals strained Animal Control resources during FY 07 as the number of animals housed and cared for at the shelter nearly tripled with the addition of these animals.
- Also in 2007, the City Council passed the Breeding Permit Required/Animal Over-population Enforcement Ordinance. As a consequence of this ordinance, the Health Department’s Animal Control Bureau created and commenced enforcement of the Breeding Permit Required/Animal Over-population Enforcement Program. Animal Control has responded to, investigated, educated and in some instances, has taken enforcement action on over fifty reported animal breeders in violation of the new ordinance. Animal Control has increased its participation in neighborhood and community meetings and events with over seven thousand contacts educating individuals on the restricted breeding ordinance and the problems of pet over-population. Animal Control has received positive responses from its educational efforts that should result in fewer unwanted litters of dogs and cats entering the Department’s shelter system in the future.

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 08 Funding Source: General Fund 100%

Animal Shelter Operations	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,812,005	1,646,741	2,101,104	128%	1,958,263
Revenues	1,305,713	805,864	1,006,517	125%	805,864
FTEs	10.85	8.88	8.88	100%	11.73

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of rescued, strayed, and owner turned in animals that are housed and cared for under optimal conditions	(a)	(a)	(a)	(a)	79%
Number of animals housed	12,605	12,800	12,217	95%	12,800
Number of animals anticipated to be housed	12,605	16,200	12,217	75%	12,800
Dollar expenditure per animal housed	(a)	\$129	\$126**	100%	\$127**

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

** Based on operating expenditures only (does not include transfer amounts)

Results Narrative:

In FY 07, Animal Control provided housing, care and treatment for an estimated 12,217 rescued and stray animals, representing an increase of 185 animals from the previous year. Animal Control services promote the City Council priority to support programs that encourage the public's health and well being as well as promote community safety by protecting the community from stray, diseased and potentially dangerous wild animals.

The adopted budget of \$1.9 for FY 08 reflects a realignment of budget dollars to offset the cost of 2.85 FTE permanent part-time kennel attendants, offset by a reduction in contract kennel services. This realignment reflects a more efficient and cost-effective use of staff. Greater program efficiencies and more experienced kennel staff will ensure that shelter animals are housed in a clean and healthy environment, and animals that are reunited with owners or adopted into new homes are free from disease. These resources will allow the City to safely house and care for an anticipated 12,800 animals at a cost of approximately \$127 per animal housed in FY 08.

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 08 Funding Source: General Fund 100%

Animal Protection and Enforcement	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	815,114	1,665,552	867,436	52%	1,597,582
Revenues	542,990	689,623	552,029	80%	706,584
FTEs	20.91	25.30	25.30	100%	25.30

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of Priority 1 calls for service responded to within 20 minutes	(a)	(a)	(a)	(a)	75%
Number of Priority 1 service responses provided	(a)	(a)	(a)	(a)	4,700
Number of Priority 1 service requests anticipated	(a)	(a)	(a)	(a)	4,700
Dollar expenditure per service response completed	(a)	(a)	(a)	(a)	\$68

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

Results Narrative:

The adopted budget of \$1.6 million provides funding for an anticipated 4,700 Priority 1 Animal Control service request responses. Services are provided in compliance with federal, State and municipal laws and ordinances related to the care and control of animals in the City. These resources will allow the City to respond to Priority 1 service requests at a cost of \$68 per request. Animal protection and enforcement services help to promote the City Council priority to support programs that encourage the public's health and well being as well as promote community safety by protecting the community and its animals through ongoing licensing and educational efforts.

Human and Social Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Family & Youth Services					
Expenditures	2,003,869	3,900,312	1,951,202	50%	2,174,925
Revenues	1,457,976	3,404,015	1,553,745	46%	1,889,580
FTEs	18.46	17.41	17.41	100%	17.83
Substance Abuse Counseling					
Expenditures	1,355,186	1,500,623	1,285,782	86%	1,433,220
Revenues	1,313,993	1,496,823	1,268,859	85%	1,436,770
FTEs	20.08	17.10	17.10	100%	15.42
Homeless Services					
Expenditures	5,659,030	8,381,124	6,033,646	72%	8,322,407
Revenues	4,899,997	7,627,661	5,000,194	66%	7,324,625
FTEs	25.24	28.40	28.40	100%	27.67
Line of Business TOTAL					
TOTAL Expenditures	9,018,084	13,782,059	9,270,629	67%	11,930,552
TOTAL Revenues	7,671,966	12,528,499	7,822,799	62%	10,650,975
TOTAL FTEs	63.78	62.91	62.91	100%	60.92

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 07 Key Accomplishments:

- The Health Department has received increased Federal Continuum of Care funding to work with community partners to provide expanded supportive services and housing opportunities for homeless persons. 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 comprising governmental and non-profit agencies.
- In January 2007, the Department conducted a citywide point in time homeless count with the assistance of over 300 volunteers. This one-day survey estimates that the City's homeless population has declined from 5,845 individuals in 2003 to 3,829 individuals in 2007. This represents a 2,016-person (or 34 percent) decrease over the 4-year period.

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: Case Management to Youth and Families, Youth Mentoring, Youth and Parent Enrichment Activities, Youth Group Sessions, Early Care and Intervention Activities, 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 08 Funding Sources: Health Fund 86%, General Fund 14%

Family & Youth Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,003,869	3,900,312	1,951,202	50%	2,174,925
Revenues	1,457,976	3,404,015	1,553,745	46%	1,889,580
FTEs	18.46	17.41	17.41	100%	17.83

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of families that remain together or that are reunited	(a)	80%	(a)	(a)	85%
Number of Family Preservation Cases Managed	185	200	205	103%	150
Number of family preservation cases anticipated to be referred for services	(a)	250	(a)	(a)	150
Cost per family preservation case managed	(a)	\$7,500	(a)	(a)	\$15,900

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

Results Narrative:

The adopted budget of approximately \$2.2 million reflects a decrease in funding. These resources will allow the City to manage an anticipated 150 Family Preservation Cases at a cost of approximately \$15,900 per case managed. These services promote the City Council priority to support programs that encourage the public's health and well being through both preventative and intervention efforts, particularly among our City's most vulnerable children and families.

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 08 Funding Source: Health Fund 100%

Substance Abuse Counseling	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,355,186	1,500,623	1,285,782	86%	1,433,220
Revenues	1,313,993	1,496,823	1,268,859	85%	1,436,770
FTEs	20.08	17.10	17.10	100%	15.42

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percent of program participants that are drug and/or alcohol free at completion of their program	(a)	75%	(a)	(a)	90%
Number of program participants that are drug and /or alcohol free at completion of the program	(a)	1,100	(a)	(a)	675
Number of clients anticipated to enroll in drug and alcohol programs	1,065	1,467	(a)	(a)	3,600
Dollar expenditure per client enrolled in drug and alcohol programs.	(a)	\$1,000	(a)	(a)	\$463

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

Results Narrative:

The adopted budget of \$1.4 million reflects an increase representing multi-year funding to address services needed to provide individuals with alcohol and drug counseling services. However, actual reduction in services results from declining county grant funding, increased personnel costs and the need for remaining resources to cover the existing positions at the Central Facilities Center. The Department will be downsizing its supervisory staff in FY 08 to follow the elimination of direct service counseling positions, which occurred in FY 07. These resources will allow the City to assist an anticipated 3600 program participants through completion of the drug/alcohol programs at a cost of approximately \$463 per participant. The increase in participants is due to a better method of counting and including the Drinking Driver Program. These services promote the City Council priority to support programs that encourage the public's health and well being through both preventative and intervention efforts.

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.

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 08 Funding Sources: Health Fund 90%, General Fund 10%

Homeless Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	5,659,030	8,381,124	6,033,646	72%	8,322,407
Revenues	4,899,997	7,627,661	5,000,194	66%	7,324,625
FTEs	25.24	28.40	28.40	100%	27.67

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of participants that experience improved housing conditions upon program exit.	(a)	70%	(a)	(a)	75%
Number of homeless participant contacts completed at the MSC	24,538	34,000	21,683	64%	24,000
Number of homeless participant contacts anticipated to be completed at the MSC	(a)	48,500	(a)	(a)	24,000
Dollar expenditure per homeless participant contact completed at the MSC.	(a)	\$100	(a)	(a)	\$347

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

Results Narrative:

The adopted budget of approximately \$8.3 million reflects an increase for the Department to continue to provide 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. This is accomplished through an anticipated 24,000 participant contacts at the Multi-Service Center at an estimated cost of \$347 per contact, and in collaboration with the local provider community, to engage homeless individuals in services to exit the street and find housing and employment. For FY 08, this budget includes an increase to serve approximately 2,000 more clients than estimated FY 07 levels. Homeless services promote the City Council priority to support programs that encourage the public's health and well being as well as the City Council priorities to improve housing conditions and quality of life in the city's neighborhoods.

City Health Officer Services Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Physician/Regulatory Services					
Expenditures	613,311	630,078	616,109	98%	662,073
Revenues	613,311	630,078	616,108	98%	623,001
FTEs	6.90	6.24	6.24	100%	4.15
Occupational Health & Safety Employee Assistance					
Expenditures	1,814,730	1,575,422	1,571,840	100%	1,697,893
Revenues	15,268	38,200	6,945	18%	38,200
FTEs	10.25	10.93	10.93	100%	10.93
Jail Medical Services					
Expenditures	403,435	423,148	473,269	112%	432,173
Revenues	-	-	4,350		-
FTEs	4.90	4.90	4.90	100%	4.90
Bioterrorism & Public Health Emergency Preparedness					
Expenditures	2,316,186	1,906,147	1,981,096	104%	2,284,705
Revenues	2,648,988	1,906,147	1,979,450	104%	2,284,572
FTEs	13.00	14.00	14.00	100%	14.75
Line of Business TOTAL					
TOTAL Expenditures	5,147,662	4,534,796	4,642,314	102%	5,076,844
TOTAL Revenues	3,277,568	2,574,425	2,606,853	101%	2,945,773
TOTAL FTEs	35.05	36.07	36.07	100%	34.73

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 07 Key Accomplishments:

- The Public Health Emergency Management Program strengthened emergency preparedness at the Health Department through numerous exercises such as the pandemic influenza table top series and U.S. Postal Service anthrax detection field exercise, and trainings and expansion of Emergency Preparedness/Communicable Disease Control plans.
- The City Health Officer staff actively participated in the response to recreational water quality issues, and participation on the Recreational Water Quality Task Force.
- A prescription drug discount card program was implemented in 2008, providing a mechanism for local residents to access pharmaceuticals at a discount rate.

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: Complaint Investigations and Responses, Enforcement and Compliance Activities (Investigations, Reviews and Reports; Legal Orders; Public Health Advisories and Media Alerts; Government Compliance Policies, Cites and Fines; City Privacy and Security Assurances), Medical Clinical Oversight (Clinical Guidelines and Protocols, Quality Assurance Reviews of Medical Providers)

FY 08 Funding Source: Health Fund 100%

Physician/Regulatory Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	613,311	630,078	616,109	98%	662,073
Revenues	613,311	630,078	616,108	98%	623,001
FTEs	6.90	6.24	6.24	100%	4.15

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
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)	100%	(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	225	60	370	617%	300
Number of public health threats anticipated to be received	(a)	60	(a)	(a)	(a)
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:

The adopted budget of \$662,073 reflects an increase in anticipation of an increase of 240 public health notifications, beach and rain advisories and restaurant closures. These resources will allow the City to provide an estimated 300 public health notifications within one business day of identification, a significant increase from the FY 07 target, but a decrease from actuals during FY 07. Physician and regulatory services promote the City Council priority to support programs that encourage the public's health and well being by promptly responding to community health issues and containing public health threats.

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 08 Funding Source: Insurance Fund 100%

Occupational Health & Safety Employee Assistance	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	1,814,730	1,575,422	1,571,840	100%	1,697,893
Revenues	15,268	38,200	6,945	18%	38,200
FTEs	10.25	10.93	10.93	100%	10.93

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of employees treated in Occupational Health and returning to work within 60 days of injury or illness	(a)	100%	(a)	(a)	100%
Number of injury examinations and treatments provided	1,028	900	946	105%	900
Number of injury examinations and treatments anticipated to be provided	(a)	900	(a)	(a)	900
Total program dollar expenditure per occupational health clinic visit	(a)	\$1,274	(a)	(a)	\$1,274

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

Results Narrative:

The adopted budget of approximately \$1.7 million reflects an increase in funding that will go towards replacing the aging and outdated radiology and x-ray equipment, offsetting hazardous waste disposal and utilizing off-site radiology interpretation via electronic media to shorten patient wait times. These resources will allow the City to provide 900 injury examinations at a cost of approximately \$1,274 per examination.

Over 6,950 individuals utilize Occupational Health clinic services each year. Occupational Health services promote the City Council priority to support programs that encourage the public's health and well being as well as promote the health of the City employees that deliver important services to the community. Preventing health problems among the City's workforce also helps to prevent lost work time due to illness and injury.

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 08 Funding Source: General Fund 100%

Jail Medical Services	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	403,435	423,148	473,269	112%	432,173
Revenues	-	-	4,350.00	-	-
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 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of inmates who are examined/ treated prior to arraignment/ release	(a)	85%	(a)	(a)	85%
Number of Medical Assessments of Jail Inmates	8,000	7,000	9,914	142%	8,500
Number of inmates anticipated to require a medical assessment	(a)	8230	(a)	(a)	9,993
Dollar cost per inmate examined/treated	(a)	\$60	(a)	(a)	\$51

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

Results Narrative:

The adopted budget of \$432,173 reflects an increase as a consequence of increased staff services costs for providing jail medical assessment and treatment services in the Long Beach jail in FY 08. These resources will allow the City to provide an anticipated 8,500 medical assessments to jail inmates at a cost of approximately \$51 per examination. Jail Medical services promote the City Council priority to support programs that encourage the public's health and well being as well as promote public safety by providing a safe and healthy environment in the City jail.

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 08 Funding Source: Health Fund 100%

Bioterrorism & Public Health Emergency Preparedness	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	2,316,186	1,906,147	1,981,096	104%	2,284,705
Revenues	2,648,988	1,906,147	1,979,450	104%	2,284,572
FTEs	13.00	14.00	14.00	100%	14.75

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
Percentage of community residents participating in or receiving information on emergency preparedness through forums, exercises, or public information messages	(a)	(a)	25%	(a)	50%
Number of members of public and stakeholders receiving preparedness materials and education	(a)	(a)	4,900	(a)	5,000
Number of Long Beach population and key stakeholders targeted to receive education and training and/or participate in exercises	(a)	(a)	4,900	(a)	5,000
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 adopted budget of \$2.3 million reflects an increase to address the increasing need for a Public Health Emergency Management response and to assist the Department in focusing on continuity of operations during a public health emergency, as well as other preparedness trainings. The additional resources will enable the Department to produce more public service announcements in multiple languages, via news videos, as well as increase the number of news releases, on-line materials, print materials, community forums and presentations and enhance the development of competency-based training. These resources will allow the City to provide an anticipated 5,000 members of the public with emergency preparedness materials and education, an increase of 100 from FY 07 numbers. Emergency preparedness services promote the City Council priority to support programs that encourage the public's health and well being in the time of localized or widespread emergency as well as to promote public safety through the support of the City's police and fire departments.

Administration Line of Business

Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Administration Program					
Expenditures	3,015,502	5,103,971	2,778,939	54%	4,005,564
Revenues	6,759,828	7,977,828	7,760,932	97%	7,497,891
FTEs	24.15	24.15	24.15	100%	25.03
Line of Business TOTAL					
TOTAL Expenditures	3,015,502	5,103,971	2,778,939	54%	4,005,564
TOTAL Revenues	6,759,828	7,977,828	7,760,932	97%	7,497,891
TOTAL FTEs	24.15	24.15	24.15	100%	25.03

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 07 Key Accomplishments:

- The Health Department managed over 78 federal, State, county and private foundation grants totaling over \$29 million in revenue to support Health Department programs.
- The Health Department's Public Health Information System is being implemented (anticipated to be fully on line in 2008), which will provide integrated data management and a new clinical billing system. This system is anticipated to have a positive impact on service data and clinical cost recovery.
- The Health Department, in conjunction with the Long Beach Network for Health, submitted grant applications to fund the development pilot projects for an interoperable information exchange and patient tracking in a public health emergency.
- The Health Department completed required State and federal Homeland Security National Incident Management System and Standardized Emergency Management Systems training requirements for 2007. Plans are in place to ensure training for 2008 requirements are complete in early 2008.

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 08 Funding Sources: Health Fund 99.9%, General Fund 0.1%

Administration Program	Actual FY 06	Adjusted FY 07	Year End* FY 07	Percent of Budget	Adopted** FY 08
Expenditures	3,015,502	5,103,971	2,778,939	54%	4,005,564
Revenues	6,759,828	7,977,828	7,760,932	97%	7,497,891
FTEs	24.15	24.15	24.15	100%	25.03

* Unaudited

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

Key Performance Measures	Actual FY 06	Target FY 07	Year End FY 07	Percent of Budget	Adopted FY 08
June Expenditure ETC as % of Year End Actual	99%	100%	99%	100%	100%
June Revenue ETC as % of Year End Actual	100%	100%	99%	100%	100%
Department Vacancy Rate	10%	9%	7%	84%	7%
Overtime as % of total salaries	2%	0.4%	3%	627%	0.4%
# of Workers' Comp. claims involving lost time	17	(a)	4	(a)	(a)
# of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	1.74	(a)	3.13	(a)	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	2.82	1	2.37	237%	1

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

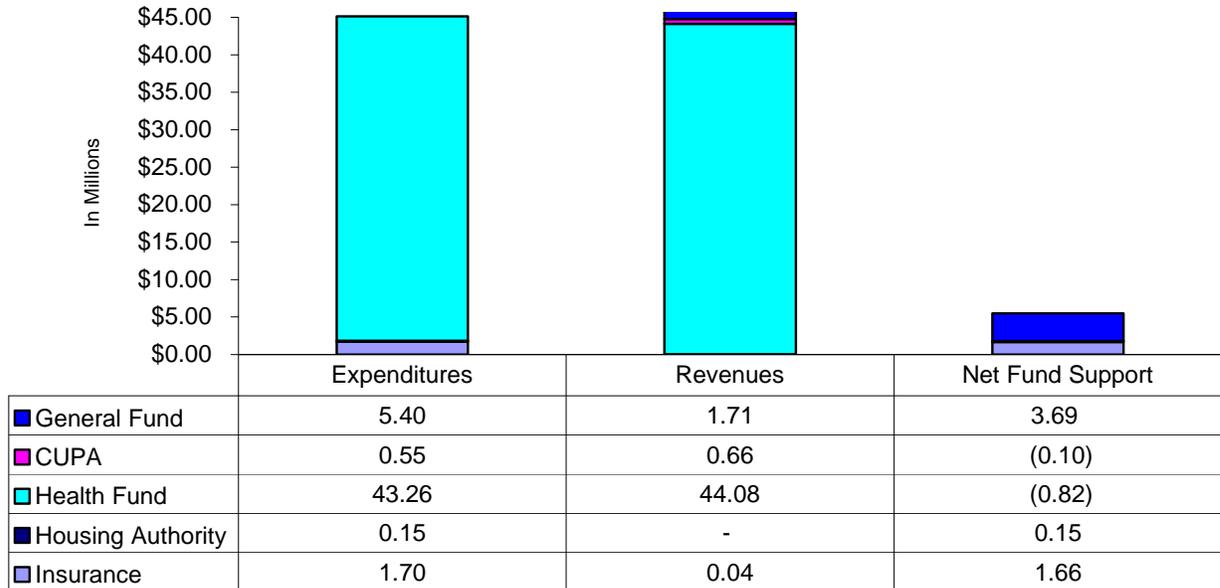
Results Narrative:

The adopted budget of \$4.0 million reflects a reduction and is reflective of the Department's commitment to address the City's deficit while meeting the challenges presented by federal, State and local agencies to keep track of personnel directly involved in providing Public Health services. These resources will help the Department to maintain the vacancy rate at 7 percent as well as maintain an average reporting lag time for Workers' Compensation claims at 1 day.

Additionally, credential and license verification and tracking will be a critical requirement for the Department's ability to submit proposals, to receive grants and to bill for services rendered under the requirements of each grant. These tasks will be accomplished as a component of the Public Health Information System. Administration program services promote the City Council priority to maintain a structurally balanced budget by managing the department's human and fiscal resources in the most efficient and effective way.

Summary by Character of Expense

Adopted* FY 08 Budget by Fund



	Actual FY 06	Adopted* FY 07	Adjusted FY 07	Year End** FY 07	Adopted* FY 08
Expenditures:					
Salaries, Wages and Benefits	29,113,436	33,860,959	33,825,151	31,057,679	34,269,475
Materials, Supplies and Services	13,390,471	14,521,335	17,774,085	14,096,178	14,761,315
Internal Support	2,543,404	2,373,232	2,373,232	2,877,460	2,704,311
Capital Purchases	101,435	-	1	(13,136)	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	(860,600)	(411,697)	(411,697)	(990,787)	(676,551)
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	44,288,145	50,343,830	53,560,772	47,027,394	51,058,551
Revenues:					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	2,458,124	2,474,335	2,474,335	2,542,957	2,518,182
Fines and Forfeitures	4,018,806	5,149,836	5,149,836	4,622,482	5,702,485
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	22,251	22,100	22,100	23,414	22,100
Charges for Services	29,367,141	34,288,707	37,330,665	31,865,144	34,159,679
Other Revenues	1,706,530	2,362,812	2,362,812	1,857,224	2,416,312
Interfund Services - Charges	262,378	461,236	461,236	516,010	466,007
Intrafund Services - GP Charges	546,304	488,785	488,785	97,888	488,785
Harbor P/R Revenue Transfers	31,060	23,515	23,515	6,845	23,515
Other Financing Sources	979	-	-	-	-
Operating Transfers	1,329,133	1,808,250	1,808,250	1,608,250	683,686
Total Revenues	39,742,706	47,079,576	50,121,534	43,140,214	46,480,751
Personnel (Full-time Equivalents)	428.16	431.54	431.54	431.54	424.30

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

** Unaudited

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	155,502	178,234
Accountant II	2.00	2.00	2.00	117,952	113,779
Accounting Clerk III	3.00	2.00	2.00	79,180	81,581
Accounting Technician	-	1.00	1.00	43,631	42,077
Administrative Analyst II	2.73	2.73	2.73	187,316	192,484
Administrative Analyst III	3.02	3.02	3.01	214,988	226,548
Animal Control Officer I	4.00	4.00	4.00	152,512	159,838
Animal Control Officer II	12.00	13.00	13.00	540,535	545,153
Animal Control Officer I - NC	2.25	2.25	2.25	71,836	73,797
Animal Control Services Officer	1.00	1.00	1.00	70,328	78,958
Animal Health Technician	1.00	1.00	1.00	37,623	44,814
Animal License Inspector-NC	2.78	3.20	3.20	73,011	75,005
Assistant Administrative Analyst I	1.00	1.00	1.00	49,475	50,826
Building Services Supervisor	1.00	1.00	1.00	46,319	45,975
Business System Specialist II	-	1.00	1.00	63,623	65,360
Case Manager I	2.43	1.36	0.03	39,860	877
Case Manager II	4.40	1.27	0.08	45,086	2,918
Case Manager III	20.75	21.75	22.38	839,863	854,323
City Health Officer	1.00	1.00	1.00	144,343	144,059
Clerk II	1.00	1.00	1.00	31,401	32,259
Clerk II - NC	1.01	1.01	1.01	25,229	26,805
Clerk III	3.00	2.00	2.00	69,063	70,909
Clerk Typist I	2.00	-	-	-	-
Clerk Typist II	7.00	8.00	8.00	276,243	283,873
Clerk Typist II – NC	1.00	1.00	1.00	28,716	29,500
Clerk Typist III	10.00	10.00	10.00	382,248	391,778
Clerk Typist IV	1.00	1.00	2.00	44,046	88,956
Clerk Typist V	1.00	1.00	-	45,844	-
Community Services Supervisor	1.00	1.00	1.00	58,976	65,360
Community Worker	10.00	10.00	10.00	349,702	359,973
Counselor II	8.48	9.00	9.00	376,827	383,899
Customer Service Representative II	3.00	3.00	3.00	105,625	109,937
Environmental Health Specialist II	10.00	9.00	9.00	521,354	514,603
Environmental Health Specialist III	10.00	11.00	11.00	678,036	702,803
Environmental Health Specialist IV	4.00	4.00	4.00	255,419	261,636
Epidemiologist	2.00	2.00	1.00	101,960	47,096
Epidemiologist-Supervisor	1.00	1.00	1.00	66,889	68,715
Executive Assistant	1.00	1.00	1.00	48,782	53,582
Financial Services Officer	1.00	1.00	1.00	78,338	85,731
Hazardous Materials Specialist I	6.00	6.00	6.00	373,560	384,011
Hazardous Materials Specialist II	1.00	1.00	1.00	66,889	69,759
Hazardous Waste Operations Officer	1.00	1.00	1.00	81,503	87,306
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Subtotal Page 1	151.85	149.59	146.69	7,039,638	7,095,097

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 1	151.85	149.59	146.69	7,039,638	7,095,097
Health Educator I	15.74	17.00	18.00	518,647	572,147
Health Educator II	30.06	31.01	22.54	1,380,155	1,052,043
Homeless Services Officer	-	1.00	1.00	77,083	82,572
Laboratory Assistant	3.00	3.97	1.00	136,605	38,650
Laboratory Assistant II	2.00	1.00	6.00	39,592	222,070
Laboratory Services Officer	1.00	1.00	1.00	88,068	93,430
Maintenance Assistant I	-	-	2.85	-	75,667
Maintenance Assistant III	1.00	1.00	1.00	37,623	38,650
Maintenance Assistant III-NC	0.87	0.87	0.87	26,908	27,642
Manager-Environmental Health	1.00	1.00	1.00	94,160	102,757
Manager-Human/Social Services	1.00	1.00	1.00	101,803	109,052
Manager-Preventive Health	1.00	1.00	1.00	96,438	113,297
Manager-Public Health	1.00	1.00	1.00	96,109	107,371
Manager-Support Services-Health	1.00	1.00	1.00	95,992	108,236
Medical Assistant I	5.00	5.00	5.14	148,063	155,233
Medical Assistant II	3.00	3.00	3.00	111,013	115,828
Medical Social Worker II	2.00	2.00	0.80	115,896	47,260
Microbiologist I	-	2.00	2.00	117,952	121,172
Microbiologist II	8.00	6.00	6.00	381,740	393,205
Microbiologist III	2.00	2.00	2.00	115,033	145,732
Nurse I	7.00	6.56	3.00	398,451	186,955
Nurse I-NC	0.45	-	-	-	-
Nurse II	3.00	3.00	7.60	185,188	524,661
Nurse Practitioner	4.40	4.40	3.40	332,724	271,248
Nursing Services Officer	1.00	1.00	1.00	84,698	93,137
Nutrition Aide I	7.00	6.00	6.00	205,125	210,526
Nutrition Aide II	2.00	1.00	1.00	38,945	39,972
Nutrition Services Officer	1.00	1.00	1.00	89,362	95,724
Occupational Health Services Officer	1.00	1.00	1.00	138,489	148,350
Outreach Worker I	15.00	14.00	8.00	380,853	225,530
Outreach Worker II	20.00	22.09	23.51	848,309	935,483
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,623	34,474
Personnel Services Officer	-	-	1.00	-	89,028
Physicians Assistant	-	-	1.00	-	86,036
Prevention Services Officer	1.00	1.00	2.00	79,532	157,175
Public Health Associate I	3.75	5.00	6.00	138,423	173,789
Public Health Associate II	11.00	17.00	18.00	617,656	670,226
Public Health Associate III	35.00	35.01	35.15	1,960,664	1,966,870
Public Health Nurse	19.54	19.54	19.25	1,193,706	1,295,343
Public Health Nurse Supervisor	3.00	3.00	3.00	215,316	234,288
Public Health Nutritionist I	11.00	8.00	7.00	409,005	374,898
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Subtotal Page 2	377.66	381.04	373.80	18,178,585	18,630,827

Personal Services

Classification	FY 06 Adopt FTE	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 07 Adopted Budget	FY 08 Adopted Budget
Subtotal Page 2	377.66	381.04	373.80	18,178,585	18,630,827
Public Health Nutritionist II	3.00	4.00	4.00	233,448	239,988
Public Health Nutritionist III	1.00	1.00	1.00	68,633	70,507
Public Health Physician	5.00	5.00	5.00	576,724	612,200
Public Health Professional I	6.00	5.00	5.00	291,969	299,469
Public Health Professional II	13.00	13.00	13.00	868,756	884,991
Public Health Professional III	3.00	3.00	3.00	222,964	211,189
Public Health Registrar	2.00	2.00	2.00	80,645	82,807
Rehabilitation Services Officer	1.00	1.00	1.00	96,376	96,376
Secretary	5.00	5.00	5.00	214,386	220,199
Security Officer II – NC	1.50	1.50	1.50	54,610	56,101
Senior Accountant	1.00	1.00	1.00	74,125	76,148
Senior Animal Control Officer	2.00	2.00	2.00	104,022	106,862
Stock and Receiving Clerk	1.00	1.00	1.00	36,089	37,035
Storekeeper II	1.00	1.00	1.00	44,753	45,975
Vector Control Specialist I	3.00	3.00	3.00	122,679	129,212
Vector Control Specialist II	1.00	1.00	1.00	48,261	49,579
X-Ray Technician	1.00	1.00	1.00	47,043	49,371
Subtotal Salaries	----- 428.16	----- 431.54	----- 424.30	----- 21,364,069	----- 21,898,835
Overtime	---	---	---	95,777	95,500
Fringe Benefits	---	---	---	11,725,283	11,602,891
Administrative Overhead	---	---	---	675,831	672,250
Salary Savings	---	---	---	---	---
Total	----- 428.16	----- 431.54	----- 424.30	----- 33,860,959	----- 34,269,475

Key Contacts

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