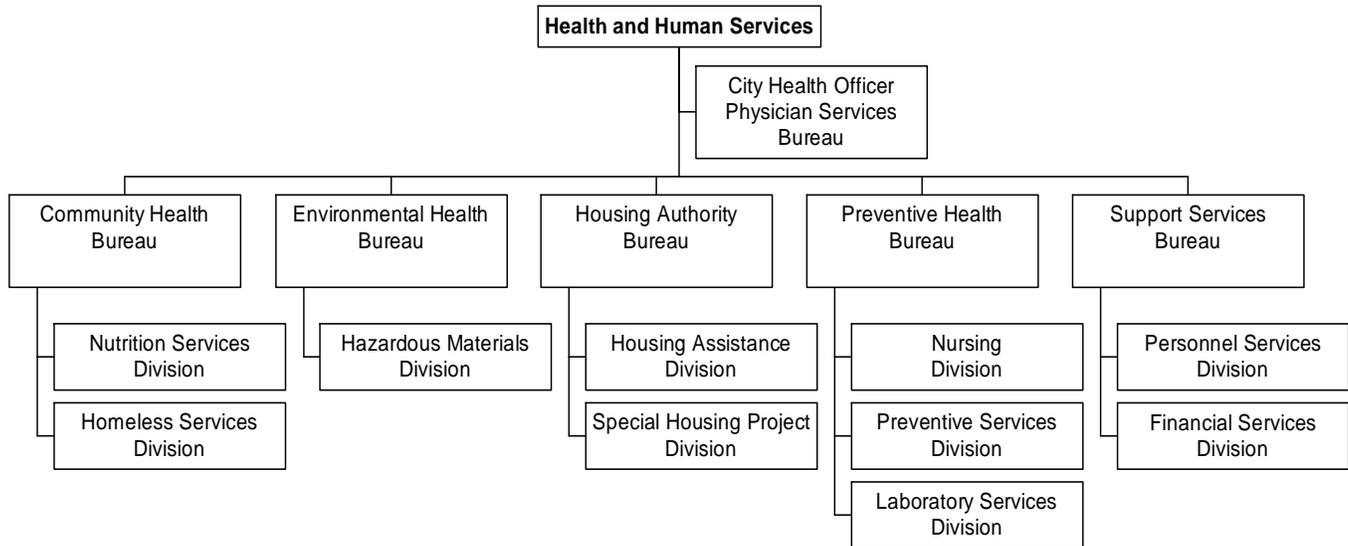


Health and Human Services



Ronald R. Arias, Director

Mauro Torno, Interim City Health Officer

Vacant, Manager, Community Health

Nettie DeAugustine, Manager, Preventive Health

Nelson Kerr, Manager, Environmental Health

Darnisa Tyler, Manager, Housing Authority

S. Michael Johnson, Manager, Support Services

Department Overview

Mission:

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.

Core Services:

- Address the threat of communicable and chronic diseases in the Long Beach community through surveillance, education, prevention programs and clinical services and expertise
- Increase community health and self-sufficiency
- Promote a healthful environment through inspections, education and regulatory activities

FY 12 Focus:

The Department of Health and Human Services has been providing public health services to Long Beach residents for over 105 years. 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. Public health agencies support the achievement of the vision of a healthy community with broad action engaging individuals, families and community members. Responding to this vision requires a long-term public commitment to ensure that the policies, financial and organizational resources are in place to assure the presence of the conditions necessary for Long Beach residents to live longer, healthier lives.

The federal Center 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

Department Performance Measures

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of Clinical Service Visits	27,307	25,500	26,921	25,000

The number of clinical visits is not anticipated to change significantly in FY 12. The services in this measure encompass all clinical visits in the Health Department for Tuberculosis treatment, adult and child immunizations, sexually transmitted disease clinic, HIV patients and family planning clinic.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of immunizations provided	37,756	24,508	24,263	18,000

This measure reports the number of doses of vaccine directly administered to children and adults by Health Department staff and volunteers. The number of vaccines anticipated to be provided in FY 12 is estimated to decline from that provided for in the current year. The large number of vaccines in FY 2010 was due to the H1N1 flu vaccine clinics provided during that term. The anticipated decline in vaccine provided in FY 12 is due to a decline in immunization funding from the State.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of food facility inspections completed	2,867	3,360	2,446	2,800

The Health Department has over 1,200 food facilities in the City requiring periodic inspection. The inspection rate is anticipated to remain consistent with prior years. Environmental Health Bureau also inspects hazardous waste generators, multi-unit housing, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal Code requirements.

Key Measure	FY 10 Actual	FY 11 Target	FY 11 Year End	FY 12 Projection
Number of families under contract in Housing Choice Voucher Program	6,005	6,135	6,064	6,135

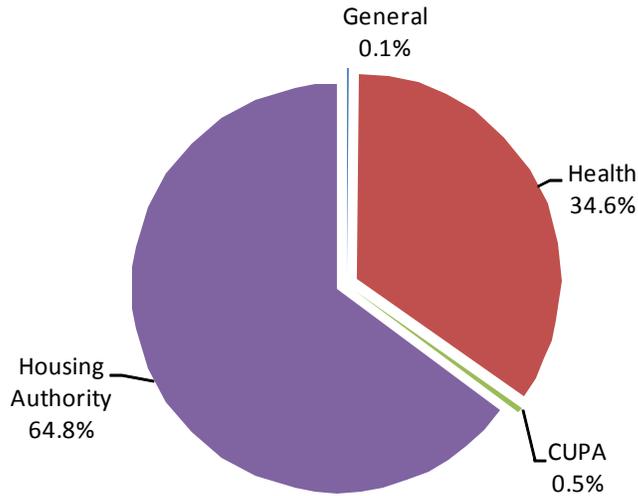
The Housing Authority maintains housing contracts for the Housing Choice Voucher Program, which also includes partnering with over 2,500 landlords to provide over \$67 million in rental assistance to Long Beach residents.

FY 11 Accomplishments

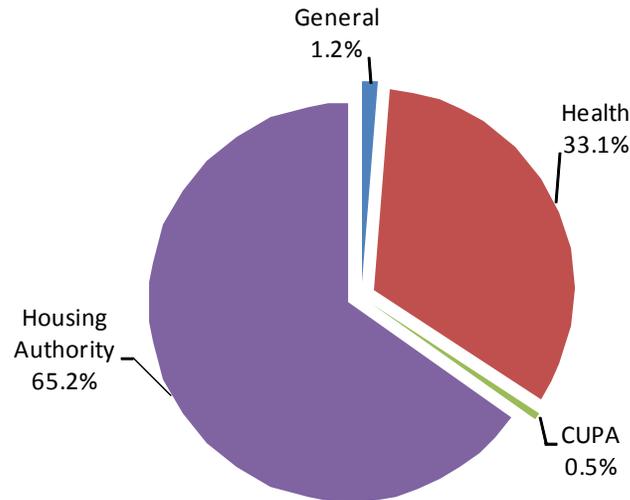
- The Health Department responded to the largest whooping cough (pertussis) epidemic in California in over 50 years with increased immunizations of children and caregivers.
- Immunizations were provided to local residents to protect them from H1N1 Pandemic influenza. The Health Department's efforts assisted over 80,000 Long Beach residents in receiving vaccinations (over 20,000 provided by the Health Department directly).
- The Tobacco Education Program assisted the Coalition for a Smoke-Free Long Beach in seeking City Council approval for smoke-free parks, farmers markets and bus stops.
- The Weed and Seed Program worked with the 6th District, the Department of Parks, Recreation & Marine, the Development Services Neighborhood Services Bureau, the Redevelopment Agency, the Central Neighborhood Advisory Committee, and the South Wrigley Neighborhood Advisory Group to establish a Peace Garden at Martin Luther King Jr. Park.
- The "First Cat of Long Beach," Noah Foster, received the City's first ever cat license through Animal Care Services.
- The Public Health Emergency Management Program held a training exercise, Operation Immunize, to evaluate the Health Department's capacity to operate a point of dispensing (POD) model for mass medication distribution to Long Beach residents.
- Long Beach joined the national "Let's Move" Campaign to fight childhood obesity and promote health and active living in Long Beach.
- The Department received a Los Angeles County American Recovery and Reinvestment Act (ARRA) grant titled Project RENEW - Renew Environments for Nutrition, Exercise, and Wellness. The goal of this grant is to develop and implement a healthy food and beverage policy for Long Beach.
- Housing Authority collaborated with Long Beach Veterans Administration to sponsor a landlord outreach program to house homeless veterans and provided almost \$1.6 million in rental assistance for homeless veterans.
- The Department also received a Los Angeles County ARRA grant for Project CLEAR (Community Leadership Education Action and Renewal: A Smoke Free Vision for Long Beach) to further reduce smoking prevalence and decrease exposure to secondhand smoke, provide smoking cessation referrals and resources and expand smoke free outdoor environments.
- The first full-time State Licensed Veterinarian was hired to work at the City's Animal Shelter.
- Harbor Commissioners approved grant funding to monitor and improve the health of residents living near the Port.
- The Long Beach Housing Authority Bureau joined the Department of Health and Human Services as a part of the FY 11 budget adoption government reform measure.
- Animal Care Services expanded its spay/neuter programming, license canvassing efforts, and expansion of animal adoption programming.
- Homeless Services completed its bi-annual homeless count. The count, which is required by HUD, informs funders and policy makers on the current status of the local homeless population.

FY 12 Budget

FY 12 Revenues by Fund



FY 12 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Net Fund Support
General	164,249	1,379,915	(1,215,666)
Health	39,023,676	37,050,256	1,973,421
CUPA	615,842	549,862	65,980
Housing Authority	73,126,103	73,010,337	115,766
Total	112,929,870	111,990,370	939,500

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Eliminate one of three Jail Nurse positions, reducing coverage during periods of least activity.	\$(100,501)	(1.00)
Eliminate General Fund revenue transfer for Hazardous Waste and Water Testing Program and transfer the cost to the Health Fund. The Health Department is aggressively working to minimize costs for hazardous waste clean up for spills where no responsible party may be identified and works regularly with Fire inspection and the City Attorney's Office to ensure full cost recovery. Also, the voluntary bay water-testing program was put into place several years ago on the request of the Marine Bureau and staff no longer recommends this testing.	(203,529)	
Reduce the General Fund revenue transfer to the Health Fund for administrative costs, such as supplies, temporary staff and facility maintenance in order to account for the elimination of the FY 12 Vehicle License Fee.	(5,914)	
Subtotal: General Fund	\$(309,944)	(1.00)
	Impact on Fund	Positions
HEALTH SERVICES FUND		
Accept the transfer of the cost for the Hazardous Waste and Water Testing Program from the General Fund. The Health Department is aggressively working to minimize costs for hazardous waste clean up for spills where no responsible party may be identified and works regularly with Fire inspection and the City Attorney's Office to ensure full cost recovery. Also, the voluntary bay water-testing program was put into place several years ago on the request of the Marine Bureau and staff no longer recommends this testing.	\$203,529	
Restructure Environmental Health programs to better utilize available resources - Eliminates four Environmental Health Specialist positions and a portion of a Hazardous Materials Specialist I position. Also, replace the Hazardous Waste Officer and Public Health Professional II with two non-management Public Health Professional III positions.	(467,875)	(4.60)
Eliminate one Microbiologist III position, and one Laboratory Assistant III position conducting clinical and environmental laboratory tests. Reduction will require lab personnel to reprioritize laboratory resources.	(167,022)	(2.00)
Restructure programs in the Nursing Services Division. Eliminates two Public Health Nurse, Community Worker, Outreach Worker, and Public Health Associate positions, and reduces to part-time a Health Educator position.	(476,275)	(5.21)
Restructure Clinical Services to align with available resources. Eliminates a Health Educator, Public Health Associate, Case Manager, Outreach Worker, Public Health Nurse, and Medical Social Worker positions, as well as reduced hours for a Medical Assistant.	(428,755)	(5.26)
Subtotal: Health Services Fund	\$(1,336,398)	(17.07)
	Impact on Fund	Positions
CUPA FUND		
Restructure Environmental Health programs to better utilize available resources - Eliminates a portion of a Hazardous Materials Specialist I position.	(42,096)	(0.40)
Subtotal: CUPA Fund	(42,096)	(0.40)

Support Services Bureau

Key Services: City Health Officer Enforcement and Compliance Activities, Health Data Privacy and Security Assurances, Beach and Food Facility Closures, Medical Clinical Oversight, Health Alerts, Jail Medical Program Oversight, Medical oversight of epidemiology and public health emergency management programs; Support Services Manager services include: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Executive Leadership, and Board of Health and Human Services staff oversight.

FY 12 Funding Source: Health Fund 100%

Support Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	7,480,146	8,824,011	8,147,571	8,679,583
Expenditures	4,613,609	5,488,461	4,673,641	5,473,768
FTEs	36.33	32.79	32.79	33.17

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The City Health Officer maintains statutory authority over many public health measures to protect the public's health from the spread of communicable disease. Additionally, the City Health Officer is the Department's Tuberculosis Program Controller, as well as maintaining oversight of the jail inmate medical program at the City Jail.

This year, as a component of the General Fund reductions, the Health Department will reduce the number of jail nursing staff from 3 FTE to 2 FTE, reducing the 24-hour nursing coverage. The Department will work with Jail staff to ensure coverage is staggered with the medical rounds provided by the contract jail physician, and to maintain staffing as much as possible during busy periods in the jail.

The Administrative component of the Department is managed by the Support Services Manager, who is responsible for general and grants accounting, budget preparation, personnel, facilities security and maintenance, capital and preventive maintenance improvements, and other special projects.

Animal Care Services Bureau

Key Services: Animal Treatments and Evaluations, Ongoing/Daily Animal Health, Assessments, Vaccinations, Quarantine and Evidence Housings, Impounds, Animal Custodial Care, Requests for Service Responses, Vicious Animals, Cruelty to Animals and Animal Nuisance Investigations, Criminal Prosecution Testimonies, Administrative Hearings, Quarantine Enforcements, Humane Education, Spay and Neuter Classes, Dog and Cat Licenses, Restricted Dog Breeding/Dog and Cat Transfer Permits, Exotic Animal Permits, and Animal Related Event Permits.

FY 12 Funding Source: General Fund 100%

Animal Care Services	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	2,021,822	2,115,592	2,151,253	-
Expenditures	3,804,393	3,905,649	3,905,445	-
FTEs	35.67	45.68	45.68	-

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

In FY 12, the Animal Care Services Bureau (ACS) transferred to the Department of Parks, Recreation and Marine. This transfer is consistent with the mission of ACS, and will align with the activities of Dog Parks and the Dog Beach, which are already under the jurisdiction of Parks, Recreation and Marine (PRM). Merging the two agencies presents new opportunities for expanded programming; adoption events and low cost pet clinics in city parks and community centers; better coordination on wildlife issues; and streamlined law enforcement in our opens spaces and waterways. ACS will continue to coordinate with the Health Department on issues related to rabies enforcement and communicable disease control issues associated with domestic and wild animals in the City.

Environmental Health Bureau

Key Services: Food Facility Inspections, Multi-Family Housing Inspections, Food-Borne Illness Investigations, Complaint Inspections and Special Events Food Vending Inspections, Lead Hazard Control Program, Healthy Homes Education, Hazardous/Medical Waste Facility Inspections, Emergency Clean-ups of Chemical Spills, Enforcement Investigations and Actions, Mosquito Surveillance and Control, Africanized Honey Bee Complaint Responses, Rodent Control Treatments, Facility Backflow Prevention Inspections, Beaches and Bays Water Sample Collections, Public Swimming Pool Inspections, Sewage and Wastewater Emergency Response, and Regulatory Compliance Services.

FY 12 Funding Sources: Health Fund 89%, CUPA 11%

Environmental Health	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	6,881,074	6,119,275	7,018,974	5,667,046
Expenditures	6,409,628	5,581,182	6,276,862	5,133,109
FTEs	45.43	58.76	58.76	54.56

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

As part of the Port of Long Beach “Port Mitigation Grant Program” the Environmental Health Bureau received a three-year grant award from the Port to create an Asthma Life Skills Academy for Adults (ALSAA) Program in order to improve the health and well-being of adults and seniors with asthma and to assist communities primarily residing near the Port of Long Beach to effectively manage their asthma, and to provide and secure additional asthma resources for adults and seniors in Long Beach. The federally-funded Lead Hazard Control Program’s purpose is to identify and address lead-based paint hazards in low or very low-income housing, with a focus on protecting children and pregnant women, who absorb lead at a much higher rate than adults. The current grant has provided for 119 units being deemed safe from lead hazards, which protected more than 313 adults and 49 children.

The FY 12 budget eliminated 5 vacant FTE Environmental Health Specialists. The Bureau is restructuring the staffing to ensure program oversight. Included in the restructuring is the elimination of the Hazardous Waste Operation Officer and a Public Health Professional II, which is replaced by 2 FTE non-management Public Health Professional III positions. Additionally, to create savings in the General Fund, the Department eliminated the funding transfer from the General Fund to the Health Fund, which has been historically provided to address hazardous waste spills where no responsible party may be identified. The bureau is aggressively working to minimize costs in this area and works regularly with Fire inspection and the City Attorney’s Office to ensure full cost recovery. Further, a small amount of funding provided for under the General Fund, which was intended for temporary bay water testing (\$19,000) in non-recreational swimming areas is eliminated since the testing program ended some time earlier.

The Environmental Health Bureau is reviewing protocols and procedures with the goal of increasing work efficiency and productivity with reduced staffing levels, without affecting inspection quality, and to protect the public’s health.

Community Health Bureau

Key Services: Women, Infants, and Children (WIC) Nutrition Program, Case Management to Youth and Families, Youth Enrichment Activities, Community Coalition and Capacity Building Services around Wellness, Obesity Prevention and Senior Well-Being Issues, Referrals and Linkages, Coordination of Multi-Service Center (MSC) Services, Street Outreach Contacts, Case Management, Motel/Food Vouchers, Rental Assistance, Contract Administration and Homeless Services Advisory Committee staff oversight.

FY 12 Funding Sources: General Fund 6%, Health Fund 94%

Community Health	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	19,602,584	21,890,332	16,403,938	22,336,688
Expenditures	24,139,758	26,472,620	21,675,455	24,697,959
FTEs	169.89	173.70	173.70	153.24

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The WIC Program, which provides nutrition counseling and food instruments to nearly 30,000 local residents monthly, moved to a new location in North Long Beach and expanded its educational space at the site located at St. Mary’s Medical Center. The Long Beach Memorial Medical Center location was forced to close due to rain damage; however, the program plans to open a satellite WIC location at Martin Luther King Jr. Park in the Central Facilities Center. This is in addition to WIC sites at the main health office and Admiral Kidd Park (West Facilities Center).

The Centers for Families and Youth provided family counseling, parenting classes, and family support activities for over 1,500 individuals at their program offices at Houghton Park (North Facilities Center).

Due to the downturn in the national and local economy, demands for service at the Multi-Service Center increased 20% this year. Additionally, the bi-annual citywide homeless count identified 4,290 homeless individuals during a point in time survey conducted in January 2011. This data will be critical in identifying additional grant resources to assist in eliminating street homelessness in the City in coming years.

The Weed and Seed Program will be closing out program activities in September 2011, a year earlier than originally planned due to the loss of federal funding. Working with community partners, staff are working on the sustainability of several program aspects to be continued into the future (such as the Peace Garden). New program planning and new grant-funded opportunities and activities, are underway at this location.

The Role of Men Program completed its term at the Department and has transitioned to a sustainability program as the Role of Men Academy Leadership Institute (RoMALDI) with the Long Beach Community Action Program (LBCAP) as the fiscal agent.

The Department’s Elder Abuse Prevention Team and the five-city Regional Senior Services Collaborative grant (federal funding) both had successful years with several community-based forums and a senior navigation guide being developed.

Preventive Health Bureau

Key Services: Maternal, Child and Adolescent Health, Public Health Field Nursing, African American Infant Health, Health Insurance Programs, Childhood Lead Poisoning Prevention, Child Health Provider Compliance and Regulatory Services, Community Advisory Groups, Policy Development and Technical Assistance Services, Wellness Screenings and Assessments, Senior Help Line Information and Referrals, Infectious Disease and clinical testing services, Tuberculosis, Sexually-Transmitted Disease and HIV/AIDS Testing and clinical treatment services, Outreach and Referrals, Counseling and Education Sessions, Communicable Disease Surveillance and Investigations, Birth and Death Documentation, Emergency Response Plans and Protocols, Public Health Emergency Declarations and, Threat and Risk Assessments, and Risk Communication.

FY 12 Funding Source: Health Fund 100%

Preventive Health	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	4,300,531	4,188,076	3,719,199	3,120,450
Expenditures	4,479,463	4,594,659	3,491,607	3,676,377
FTEs	41.94	34.10	34.10	32.85

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

The Bureau's Public Health Emergency Management Program has been active in several preparedness activities. Refining the Department's Continuity of Operations Plan (COOP) is an important effort to ensure that the capability exists to continue essential component functions of the Department during localized acts of nature, accidents, or technological or attack-related emergencies. The Health Department is also developing a mass prophylaxis plan specifically addressing the needs of special populations, such as those with physical or mental disabilities or the aged.

The first AIDS case recorded in the City of Long Beach was in February of 1983. Since then (through December 31, 2010), Long Beach has recorded a cumulative total of 6,078 AIDS cases and 1,389 cases of HIV infection. HIV and AIDS cases combined, there are 4,491 people living with HIV in the City of Long Beach as of December 31, 2010, and 2,976 people with HIV/AIDS have died since the first AIDS case was recorded in the City.

The FY 12 Governor's budget contains the elimination of the Health Department's teen pregnancy prevention program, also known as the Community Challenge Grant (CCG). The CCG provided \$210,000 in funding to support teen pregnancy prevention workshops at local schools. The Health Department will continue to provide training and technical assistance to the Long Beach Unified School District on how to incorporate reproductive health curriculum in health and science classes.

The Department will also see a reduction in Health Funded positions in Public Health Nursing and in the Public Health laboratory and clinics. These changes are necessary to accommodate a decline in grant funding, State public health funding, and increasing costs associated with program operations.

Housing Authority Bureau

Key Services: Housing Choice Voucher Program for the elderly, disabled and low income families, HOPWA- Housing Opportunities for Persons with AIDS, VASH- Veterans Affairs Supportive Housing for homeless veterans, Shelter Plus Care for disabled homeless with dual diagnosis, Homeless Assistance Program as part of the City’s efforts to end homelessness, Project Based Housing for Transitional Youth Aging out of Foster Care System (Palace Hotel). Family Self Sufficiency Program, which provides Homeownership Program, Individual Escrow Accounts, Social Service and Job Training Referrals. Neighborhood Preservation through annual Unit Inspections. Program Integrity to ensure Program Compliance and Informational Sessions on Property Management, Program Compliance and Property Maintenance for Owners.

FY 12 Funding Source: Housing Authority 100%

Housing Authority Bureau	Actual FY 10	Adjusted* FY 11	Estimated* FY 11	Adopted** FY 12
Revenues	73,456,965	73,126,103	75,242,356	73,126,103
Expenditures	71,770,569	72,730,704	74,091,614	73,009,157
FTEs	62.60	72.60	72.60	67.60

* Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

** Amounts exclude all-years carryover.

Narrative:

As part of the City’s government reform initiative, on October 1, 2010, the Housing Authority of the City of Long Beach (HACLB), became a bureau within the Department of Health and Human Services (Health Department). This increased the size of the Health Department by approximately 70 staff and brought in an additional \$73 million in federal grant funds.

The overall purpose of the HACLB is to administer the City’s Rental Housing Assistance Programs. These programs are designed to provide affordable housing to low-income families, the elderly, and disabled residents of Long Beach so they can live with dignity in decent, safe, and sanitary housing conditions.

The Housing Authority's FY 12 budget will fund various HUD housing assistance programs that benefit over 6,500 families in Long Beach. The largest program, the Housing Choice Voucher Program (HCV), is a federally funded program that provides housing assistance payments to low and very low-income families, including the elderly and disabled. The goal for FY 12 is to maintain, at a minimum, the number of participants in the HCV Program at approximately 6,135 families (98% of the 6,261 vouchers authorized for Long Beach).

The Housing Authority also administers a variety of other housing assistance payment programs. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care for chronically homeless and disabled; and Veterans Affairs Supportive Housing (VASH) for homeless veterans. Moreover, the Bureau also administers the Family Self Sufficiency Program (FSS), which helps participants to become more economically self-sufficient. By the end of FY 12, the goal is to increase the number of FSS graduates by 5 percent.

As with many federally funded programs, it is anticipated that the HUD budget for some of these programs may be reduced in FY 12, especially the administrative fees the Housing Authority receives to operate and administer the Program. To offset any reduced administrative fee income, the Housing Authority plans to maintain its lease-up rate closer to 100 percent and to more closely monitoring its operating expenses and staffing levels.

Financial Summary by Category

	Actual FY 10	Adopted* FY 11	Adjusted** FY 11	Estimated** FY 11	Adopted* FY 12
Revenues:					
Property Taxes	-	-	-	-	5,807,582
Other Taxes	2,071,970	2,151,222	2,151,222	2,009,686	2,151,222
Licenses and Permits	5,912,624	7,192,986	7,192,986	7,395,526	5,704,124
Fines and Forfeitures	33,987	114,500	114,500	46,318	-
Use of Money & Property	121,094	128,242	128,242	110,842	128,242
Revenue from Other Agencies	102,252,520	102,993,329	103,393,843	100,631,452	97,174,158
Charges for Services	1,380,236	2,060,951	2,060,951	1,471,744	1,657,690
Other Revenues	1,447,537	1,113,408	1,113,408	1,238,407	521,675
Interfund Services - Charges	134,124	(309,585)	(309,585)	(503,508)	(313,203)
Intrafund Services - GP Charges	62,709	195,000	195,000	60,000	85,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	326,323	222,822	222,822	222,823	13,380
Total Revenues	113,743,122	115,862,876	116,263,389	112,683,290	112,929,870
Expenditures:					
Salaries, Wages and Benefits	32,728,489	35,315,386	35,315,386	31,549,993	31,330,748
Overtime	474,982	63,500	63,500	626,358	63,200
Materials, Supplies and Services	78,658,907	80,143,096	80,562,647	79,197,371	77,656,692
Internal Support	4,032,282	3,717,861	3,717,861	3,433,771	2,939,731
Capital Purchases	9,990	-	-	-	-
Debt Service	29,648	60,000	60,000	43,239	-
Transfers to Other Funds	(716,878)	(946,120)	(946,120)	(736,107)	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	115,217,419	118,353,723	118,773,274	114,114,623	111,990,370
Personnel (Full-time Equivalents)	389.86	415.63	415.63	415.63	341.42

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

** Numbers as published in the FY 12 Proposed Budget released August 2, 2011.

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	185,364	185,364
Accountant II	1.00	1.00	1.00	64,561	55,290
Accountant III	1.00	1.00	1.00	63,942	65,865
Accounting Clerk II - NC	-	1.00	1.00	32,915	36,307
Accounting Clerk III	2.00	2.00	2.00	94,263	98,102
Administrative Analyst II	1.00	1.00	-	69,186	-
Administrative Analyst III	5.00	5.00	5.00	398,044	396,349
Administrative Intern - NC/H36	0.71	3.71	3.71	117,636	121,179
Administrative Intern - NC/H45	0.89	0.89	0.89	44,570	43,697
Administrative Officer - Public Health Manager	1.00	1.00	1.00	111,482	111,482
Administrative Officer	1.00	1.00	1.00	92,590	92,590
Animal Control Officer I	4.00	4.00	-	170,814	-
Animal Control Officer I - NC	3.25	3.98	-	138,184	-
Animal Control Officer II	11.00	11.00	-	531,329	-
Animal Health Technician	2.00	2.00	-	87,985	-
Animal License Inspector	3.20	7.20	-	182,662	-
Assistant Administrative Analyst II	-	1.00	1.00	52,309	56,668
Building Services Supervisor	1.00	1.00	1.00	49,762	51,259
Case Manager III	12.00	15.02	14.51	632,428	632,627
Community Development Specialist II	2.00	2.00	2.00	102,546	112,715
Community Development Specialist III	-	1.00	1.00	63,683	69,045
Community Development Technician III	5.00	8.00	8.00	377,324	406,856
City Health Officer	1.00	1.00	1.00	154,145	154,145
Clerk I - NC	-	4.00	-	100,827	-
Clerk II	1.00	-	-	-	-
Clerk III	-	1.00	-	39,045	-
Clerk Supervisor	1.00	1.00	1.00	52,020	53,555
Clerk Typist II	11.50	10.50	9.00	433,711	363,736
Clerk Typist III	13.00	11.00	7.00	488,160	322,868
Clerk Typist IV	1.00	1.00	1.00	48,815	50,241
Community Worker - NC	-	14.00	14.00	406,851	449,690
Community Worker	4.00	5.00	4.00	193,348	151,885
Counselor II	8.00	5.00	5.00	252,807	267,861
Customer Service Representative II	2.00	2.00	2.00	83,666	84,494
Environmental Health Specialist II	9.00	7.00	5.00	434,174	328,982
Environmental Health Specialist III	12.00	14.00	13.00	974,292	935,205
Environmental Health Specialist IV	4.00	3.00	2.00	224,386	153,230
Epidemiologist	1.00	1.00	1.00	50,976	55,279
Epidemiologist-Supervisor	1.00	1.00	1.00	74,378	77,659
Executive Assistant	1.00	1.00	1.00	55,725	55,725
Financial Services Officer	1.00	1.00	1.00	89,160	65,575
Hazardous Materials Specialist I	4.00	5.00	4.00	346,515	285,812
Hazardous Materials Specialist II	1.00	1.00	1.00	75,422	77,659
Hazardous Waste Operations Officer	1.00	1.00	-	32,101	-
Subtotal Page 1	----- 135.55	----- 165.30	----- 118.11	----- 8,274,099	----- 6,468,996

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 1	135.55	165.30	118.11	8,274,099	6,468,996
Health Educator I	14.00	13.00	12.00	468,337	437,267
Health Educator II	21.54	23.20	23.70	1,152,234	1,216,173
Homeless Services Officer	1.00	1.00	1.00	85,875	85,875
Housing Aide I	3.00	3.00	-	119,638	-
Housing Aide II	2.00	5.00	5.00	216,242	225,111
Housing Assistant Coordinator	6.00	6.00	6.00	388,361	407,728
Housing Assistant Officer	1.00	1.00	1.00	86,932	86,932
Housing Specialist II	14.00	14.00	14.00	660,909	686,312
Housing Specialist III	11.00	11.00	11.00	575,422	600,231
Laboratory Assistant II	5.00	5.00	4.00	214,631	177,934
Laboratory Services Officer	1.00	1.00	1.00	97,167	97,167
Maintenance Assistant I	2.22	1.50	-	49,283	-
Maintenance Assistant III	1.00	1.00	-	41,833	-
Manager - Animal Control	1.00	1.00	-	110,294	-
Manager - Environmental Health	1.00	1.01	1.01	99,919	108,044
Manager - Housing Authority	1.00	1.00	1.00	112,213	112,213
Manager - Preventive Health	1.00	1.00	1.00	117,828	117,828
Manager - Public Health	1.00	1.00	1.00	111,666	111,666
Medical Assistant I	1.77	0.75	0.75	24,818	25,532
Medical Assistant II	2.00	2.00	2.00	88,825	91,409
Medical Social Worker II	0.76	0.76	-	48,596	-
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	2.00	2.00	2.00	131,151	135,099
Microbiologist II	5.00	3.00	2.00	213,283	146,794
Microbiologist III	2.00	1.00	1.00	78,307	80,663
Nurse II	3.00	5.60	4.00	418,629	307,783
Nurse Practitioner	3.00	3.00	3.00	276,088	284,320
Nursing Services Officer	1.00	1.00	1.00	96,862	96,862
Nutrition Aide I	6.00	5.00	5.00	187,693	193,207
Nutrition Services Officer	1.00	1.00	1.00	99,554	99,554
Occupational Health Services Officer	1.00	1.00	-	168,400	-
Outreach Worker I	5.00	3.00	2.00	89,425	66,005
Outreach Worker II	13.23	12.75	12.00	568,198	544,462
Payroll/Personnel Assistant III	1.00	1.00	1.00	46,420	49,968
Physicians Assistant	1.00	1.00	1.00	95,912	97,831
Prevention Services Officer	1.00	1.00	1.00	88,602	88,602
Public Health Associate I	2.00	2.00	1.00	57,745	26,901
Public Health Associate II	15.00	16.70	15.70	688,627	691,277
Public Health Associate III	29.75	27.75	25.75	1,761,419	1,709,660
Public Health Nurse Supervisor	1.00	1.00	1.00	84,530	87,075
Public Health Nutritionist I	7.00	9.00	6.00	506,861	344,533
Public Health Nutritionist II	4.00	5.00	5.00	324,264	336,928
Public Health Nutritionist III	1.00	1.00	1.00	76,318	78,616
Subtotal Page 2	----- 332.82	----- 363.32	----- 295.02	----- 19,204,610	----- 16,523,755

Personal Services

Classification	FY 10 Adopt FTE	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 11 Adopted Budget	FY 12 Adopted Budget
Subtotal Page 2	332.82	363.32	295.02	19,204,610	16,523,755
Public Health Physician	4.00	3.00	2.00	420,191	283,339
Public Health Professional I	4.00	1.00	1.00	67,313	70,383
Public Health Professional II	11.00	13.00	12.00	950,621	903,951
Public Health Professional III	4.00	4.00	5.00	327,534	403,487
Public Health Registrar	2.00	1.00	1.00	44,024	45,348
Public Health Nurse II	11.54	10.81	8.40	793,762	634,280
Public Health Nurse III	4.00	3.00	4.00	241,392	329,123
Special Services Officer	1.50	1.50	1.50	56,655	62,554
Secretary	5.00	6.00	6.00	282,102	281,054
Special Projects Officer	1.00	1.00	1.00	82,434	82,434
Senior Accountant	1.00	1.00	1.00	82,422	84,902
Senior Animal Control Officer	2.00	2.00	-	104,813	-
Stock and Receiving Clerk	1.00	1.00	1.00	36,234	39,195
Storekeeper II	1.00	-	-	-	-
Systems Analyst I	1.00	-	-	-	-
Vector Control Specialist I	1.00	1.00	1.00	53,664	55,279
Vector Control Specialist II	1.00	1.00	1.00	48,507	49,968
Veterinarian	-	1.00	-	93,000	-
X-Ray Technician	1.00	1.00	0.50	53,353	26,941
Subtotal Salaries	----- 389.86	----- 415.63	----- 341.42	----- 22,942,631	----- 19,875,993
Overtime	---	---	---	63,500	63,200
Fringe Benefits	---	---	---	11,880,697	10,734,900
Administrative Overhead	---	---	---	625,614	719,855
Attrition/Salary Savings	---	---	---	(80,030)	-
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	(53,525)	-
Total	----- 389.86	----- 415.63	----- 341.42	----- 35,378,887	----- 31,393,948