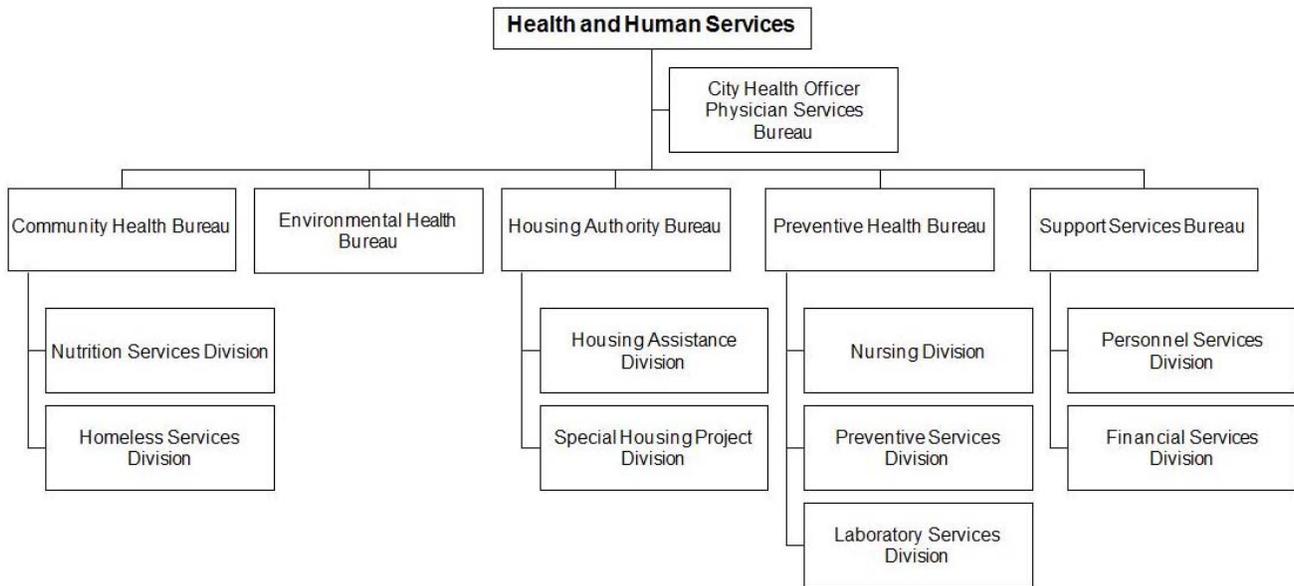


Health and Human Services



Ronald R. Arias, Director

Mitchell Kushner, M.D., City Health Officer

Susan Price, Manager, Community Health

Cheryl Barrit, 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 13 Focus:

The Health Department's General Fund appropriation accounts for less than 1% of its entire funding for an appropriation of less than \$900,000. The majority of the Health Department's funding is through State, federal and County grants. The Department will continue its policies to become fully self sufficient and less dependent on the use of General Fund dollars while maintaining its level of service.

Cost increases, mainly in personnel and declining funding during the great recession have compelled the Department to initiate a multi-year restructuring plan that began in 2008 with the goal to align services with available funding and maximize efficiencies to better serve the community. Fiscal year 2013 will be a continuation of this plan through downsizing some programs, restructuring services and eliminating redundancies.

Some funding for grant programs have been eliminated such as Pandemic H1N1 Influenza Preparedness, Immunization Services, CHDP Children Foster Care, Weed & Seed and the ARRA grants. Continuing funding is insufficient to sustain staff that was previously working on these grants and several positions will be eliminated.

Health's staffing model will rely less on full time permanent staff. Several positions will change from full time to part time and non-career positions where possible. This will allow for a more flexible workforce in terms of staffing and hours, and the costs will align with the Health Department's current funding levels while minimizing service impacts.

The Health Department is also engaging in cross training of staff so that when programs expire and new funding becomes available, staff can readily qualify for positions that meet the needs of the community.

The Department of Health and Human Services has been providing public health services to Long Beach residents for over 106 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 all contribute to making Long Beach a healthier place to live, work and play.

The Health Department continues to implement programs to promote health and wellness in Long Beach. Additionally, in conjunction with the CDC and the National Association of City and County Health Officials (NACCHO), the Department will be working on a public health accreditation process, which involves a community health assessment, a strategic plan, and a community health improvement plan. These will help align Long Beach's public health response with national objectives to improve the public's health.

Department Performance Measures

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of Clinical Service Visits	25,937	26,000	22,656	23,000

The number of clinical visits is not anticipated to change significantly in FY 13. The services in this measure encompass all clinical visits in the Health Department for Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, and HIV patient and family planning services.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of immunizations provided	24,508	24,263	17,000	12,000

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 to be provided in FY 13 is estimated to decline from current year estimates due to more public sites offering flu vaccines.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of food facility inspections completed	7,782	7,700	7,800	7,800

The City has over 2,200 food facilities requiring periodic Health Department inspections. The inspection rate is anticipated to remain consistent with prior years. The 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 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number of families under contract in Housing Choice Voucher Program	6,135	6,064	6,500	6,700

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs which includes partnering with over 2,500 landlords to provide over \$70 million in rental assistance to Long Beach residents. In mid-2012, HUD combined HCV and VASH into one program, which will be tracked as a combined measure in the future.

Key Measure	FY 11 Actual	FY 12 Target	FY 12 Estimate	FY 13 Projection
Number epidemiology investigations	436	375	360	375

The Epidemiology Program conducts investigations of communicable disease cases in the community and, through client follow-up, ensures that the patients are in treatment and not at risk of spreading disease.

FY 12 Accomplishments

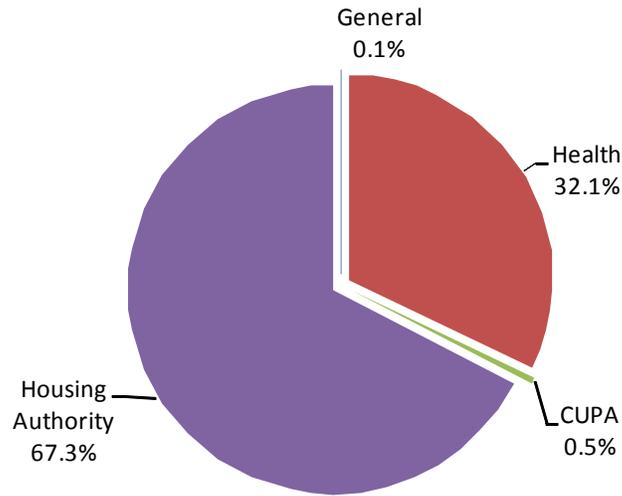
- The Health Department received a \$1 million Healthy Eating Active Living (HEAL) Zone Initiative grant from Kaiser Foundation Hospitals (one of only six in the State). The HEAL Zone Initiative will ensure lasting changes to improve overall health for the residents of North Long Beach.
- Working with Long Beach Unified School District, the Health Department ensured the vaccination of over 30,000 students to prevent whooping cough (pertussis). This contributed to no pertussis related deaths anywhere in California (for the first time in 5 years).
- The Tobacco Education Program, working with local restaurants, established voluntary “Fresh Air Dining” in over 40 area restaurant patios.
- Long Beach established the "Let's Move Long Beach" Campaign to fight childhood obesity and promote healthy and active living in Long Beach.
- The City established a “Healthy Snacks and Beverages” Policy, which is designed to promote healthy snack foods and beverages at City sponsored events and in City facilities.
- The Housing Authority collaborated with the 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 Southern California Air Quality Management District and the Long Beach Harbor Commissioners approved grant funding for over \$1 million for the Environmental Health Bureau to monitor and improve the health of Long Beach residents.
- The Health Department received \$2.4 million in federal HUD grants to eliminate home health hazards, including lead-based paint and asthma and allergy triggers.
- The Housing Authority provided 12 project-based housing vouchers to the Palace Apartments, which LINC Housing and the United Friends of the Children renovated to serve as a new home to youth aging out of the foster care system.
- The Nutrition Services Division - WIC Program established a collaborative endeavor with the Children's Dental Health Clinic to increase the number of children in Long Beach age 0-3 who receive dental screenings, fluoride applications, and dental health education at WIC sites.
- The Center for Families and Youth Program held 8 Strengthening Families Workshops to promote family bonding and attachment between parents and children through interactive activities.
- Working with the Human Resources Department, Occupational Health installed a new digital x-ray unit which will improve the quality of over 1,200 public health clinic x-rays, mostly in the Tuberculosis Clinic.
- The Health Department created a new Department Emergency Operations Center (DOC), to be better prepared for public health emergencies such as a significant disease outbreak.
- The Homeless Services Division worked with the Homeless Connections Program to identify permanent housing for over 100 chronically homeless persons in the downtown area, reducing downtown homelessness by 12%.
- Homeless Services received over \$7.2 million in program funding for supportive housing services. This award is a part of the Long Beach Continuum of Care to address homelessness, a partnership of over 15 local provider agencies.

FY 12 Accomplishments

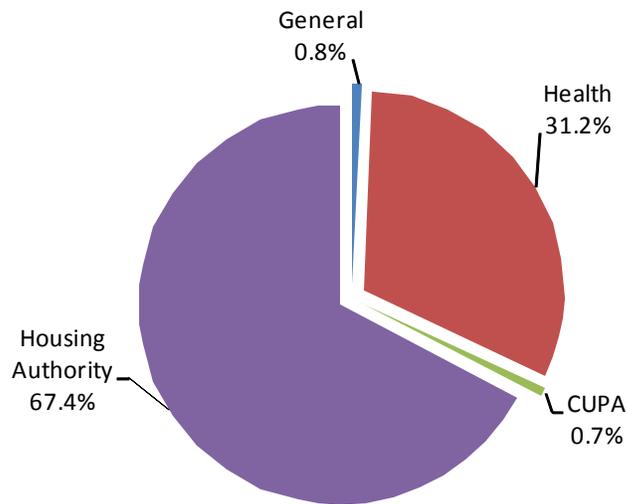
- The Housing Authority graduated 17 individuals from the Family Self-Sufficiency (FSS) Program and awarded them \$189,289 in escrow money, which they may use to acquire a permanent home.

FY 13 Budget

FY 13 Revenues by Fund



FY 13 Expenditures by Fund



Fund Impact			
Fund	Revenues	Expenditures	Net Fund Support
General	106,000	902,387	(796,387)
Health	38,297,431	37,005,034	1,292,396
CUPA	615,842	826,798	(210,956)
Housing Authority	80,316,179	79,967,029	349,150
Total	119,335,452	118,701,248	634,204

Summary of Adopted Changes

GENERAL FUND	Impact on Deficit	Positions
Transfer the costs of operating the West Facility Center to the Health Fund, with the costs for operating the remaining two community facilities centers following in successive years. This transfer will require that some of the programs operating within the facilities offset some of the costs. The reduction amount also includes the elimination of the General Fund revenue transfer to the Health Fund for administrative costs.	(\$59,847)	--
Transfer the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses.	(379,407)	(3.48)
Subtotal: General Fund	(\$439,254)	(3.48)

HEALTH FUND	Impact on Fund	Positions
Transfer the responsibility and budgeted resources for the Jail Medical Program to the Police Department. The City Health Officer (CHO) will continue to provide medical supervision and direction, while the Jail Supervisor will manage the day-to-day operation and personnel oversight of the jail nurses. As part of the transfer, the Health Fund will absorb some administrative and overhead costs previously charged to the General Fund.	\$106,004	.48
Accept the transfer of operating costs for the West Facility Center from the General Fund, with the costs for operating the remaining two community facilities centers following in successive years. This transfer will require that some of the programs operating within the facilities offset some of the costs.	\$59,847	--
Transfer staffing and other costs associated with field inspection and hazardous waste response activities from the Health Fund to the CUPA Fund.	\$(198,318)	(.50)
Reduce the number of Tobacco Retail Enforcement Program (TREP) enforcement stings with the Police Department divisions to four per year, aligning the work with that of the Police Department.	\$(20,019)	--
Reduce and restructure staffing for various programs in the Preventive Health Bureau to align with reduced grant funding. Some full-time nurse positions will be converted to part-time or non-careers in order to create a new model to perform outreach, educate, and provide a direct link to care to the vulnerable and at risk populations of the city. The restructured positions will create a responsive workforce that will be able to work non-traditional hours in the field on weekends and evenings without the constraints of traditional job descriptions and schedules. Less staff time will be dedicated to address local birth outcomes, youth health programming, the promotion of early prenatal care, and other public health nursing functions. Priority will be given to address chronic and communicable disease prevention.	\$(1,273,227)	(11.62)

Summary of Adopted Changes

HEALTH FUND (CONT'D)	Impact on Fund	Positions
Reduce and restructure staffing in the Laboratory Services Program to align with revenues. A full-time Microbiologist position will be converted to part-time, and several lab assistant positions will be eliminated. Two Public Health Associates from the Lab Services Program will be transferred to Clinic Administration. This serves to consolidate all third-party billing staff under one supervisor improving program efficiency and potentially increasing revenue capture.	\$(322,796)	(3.50)
Subtotal: Health Fund	(\$1,648,509)	(15.14)

CUPA FUND	Impact on Fund	Positions
Transfer staffing and other costs associated with field inspection and hazardous waste response activities from the Health Fund to the CUPA Fund.	\$198,318	0.50
Subtotal: CUPA Fund	\$198,318	0.50

HOUSING AUTHORITY FUND	Impact on Fund	Positions
Eliminate a Clerk Typist II and Administrative Intern position, and reduce the temporary staffing budget in the Housing Authority Bureau.	\$(183,737)	(2.00)
Subtotal: Housing Authority Fund	\$(183,737)	(2.00)

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 Services 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 13 Funding Source: Health Fund 100%

Support Services	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	7,278,982	9,533,220	10,619,667	9,451,765
Expenditures	3,923,586	6,108,055	5,505,098	6,163,713
FTEs	32.79	33.17	33.17	47.85

* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

** 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, and maintains medical oversight of inmates at the City Jail.

This year, as a component of General Fund reductions, the Health Department will consolidate the budget and staffing for the jail medical program in the Police Department, leaving only a small percentage of the Health Officer's time in the Police Department budget to assist in medical oversight of the jail medical program. The personal services budget (Jail Nurses/Public Health Associate IIIs) will be transferred to the Police Department budget as a component of the consolidation.

For FY 2013, The City Health Officer will eliminate the bureau secretary position as a component of budget cost savings measures. The duties will be transferred to other existing staff. Several vacant positions will be converted into Assistant Administrative Analyst positions to assist in a more flexible staffing model to support Department operations.

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.

Environmental Health Bureau

Key Services: Food Facility 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 13 Funding Sources: Health Fund 86%, CUPA 14%

Environmental Health	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	7,056,080	8,247,042	6,443,727	5,765,526
Expenditures	6,841,238	7,713,220	6,827,277	5,964,647
FTEs	58.76	54.56	54.56	50.05

* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The purpose of the Environmental Health Bureau is to protect the health, safety and quality of life in the City. To achieve this purpose, the Bureau administers many outstanding grant and regulatory programs designed to prevent disease and protect and promote human well-being.

In FY 2012, the Bureau received a \$2.4 million federal HUD award designed to eliminate in-home health hazards, including lead-based paint and asthma and allergy triggers. This award will enable the Bureau to offer a comprehensive delivery of interventions designed to improve the health of children by reducing housing-related environmental hazards (lead), eliminating asthma and allergy triggers (mold, insects, etc) and reducing safety hazards contributing to unintentional injuries. The most recent grant ending in April of 2012 provided for 187 units being deemed safe from lead hazards, which protected more than 586 adults and 77 children. The new grant will add 185 to that number. This grant was one of only four awarded in California for Lead-Based Paint Hazard Control.

As a component of the FY 2012 Government Reform measures, the Environmental Health Plan Check function has been moved to City Hall to be part of the “one stop shop” Development Services Center (DSC). Specially trained and certified Environmental Health Specialist staff will review all Environmental Health related plans, including restaurants, swimming pools, spas, and potable water systems at the DSC. Relocating the Environmental Health Plan Checker to the DSC will make it more convenient for customers to go to one location to receive their plan check review – with Long Beach being the only city in the County to offer this service.

The Environmental Health Multi Unit Housing inspection staff moved from Health to Development Services, also as a component of the FY 2012 Government Reform measures. The Environmental Health Specialists positions will still receive supervisory oversight from a Health Department staff member with all inspection staff co-located at the Code Enforcement Division.

The Bureau provides emergency response service for hazardous waste/chemical spills. The Bureau responds to approximately 250 spills per year and will be transitioning some of the costs of administering this program to the CUPA (Certified Unified Program Agency) Fund, along with the balance of personnel cost for overseeing CUPA administrative functions.

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, 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 13 Funding Sources: General Fund 4%, Health Fund 96%

Community Health	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	19,562,750	22,482,263	16,983,981	20,667,153
Expenditures	24,425,341	24,846,920	20,886,906	22,692,659
FTEs	173.70	153.24	153.24	144.81

* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The WIC Program provides nutrition education, breastfeeding support and referrals to health and social services agencies to income eligible families in Long Beach. In October 2011, an additional WIC location opened at Martin Luther King Jr. Park in the Central Facilities Center. This site along with four other offices are geographically located throughout the Long Beach area including in the West Facility Center. In FY 13, the operating budget for the West Facility Center will transition from the General Fund to the Health Fund, while the Department uses grant funds to maintain the operations of the facility center. The WIC Program provides monthly food checks to nearly 30,000 individuals.

The Nutrition Services Division will be converting Community Worker positions into Health Educator I and II classifications, and will be eliminating a vacant Nutrition Aide I position as a part of budget savings measures.

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

The Multi Service Center will be completing a modernization project utilizing funding from a grant received from Los Angeles County. The work should be completed in the Fall of 2013 and will assist in improving client flow, and maximizing service delivery in the facility.

Health Promotion programs are actively engaged in the community with Healthy Eating and Active Living principles, through the USDA funded Healthy Active Long Beach Program, the Kaiser funded HEAL Zone in North Long Beach, and the State funded Tobacco Education Program. Childhood obesity and chronic disease prevention are core public health functions, providing community based education, environmental, social and behavioral changes that promote population based wellness.

Preventive Health Bureau

Key Services: 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, 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,.

FY 13 Funding Source: Health Fund 100%

Preventive Health	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	4,066,222	3,356,940	3,923,402	3,134,829
Expenditures	3,963,016	3,912,883	4,567,922	3,913,199
FTEs	34.10	32.85	32.85	29.50

* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The Department will see a reduction in Health Fund funded positions in several programs. These changes are necessary to accommodate a decline in grant funding, State public health funding, and increasing costs associated with program operations. The FY 2013 changes include the following:

- Nursing Services Division – Public Health Nursing will experience declines in staffing support. The Public Health Nurse II positions will be eliminated and downgraded to part time positions, and offset by creating non-career Public Health Nurse positions. The division will also eliminate the Clerk Typist IV position, and replace it with a Public Health Associate II, and eliminate a Community Worker in the Medi-Cal Gateway Program and a Health Educator II in the Child Health and Disability Prevention Administration Program. These positions will be replaced with non-career Community Workers.
- Laboratory Services Division – The Public Health Laboratory will eliminate Laboratory Assistants and a vacant Microbiologist III position. This will be offset partially through the creation of a Microbiologist I non-career position.
- Preventive Health Clinics – This proposal will further decrease the hours of the part-time Medical Social Worker, eliminate a Case Manager III, Clerk Typist II and Community Worker in the Tuberculosis Clinic, with these being offset by the creation of Public Health Nurse non-career positions.
- AIDS Case Management/HIV Testing – This will result in the loss of two HIV Health Educators and a Counselor II position in the Early Intervention Clinic.

This flexible staffing model will address changes experienced in grant funded positions, as well as decrease overall program costs to align with available resources. These changes will modify the field and clinic responsiveness of the Department. Visits in both instances will require advanced scheduling and may result in longer wait periods for patients. These changes will allow the community based health programs and prevention based clinical services to continue to best serve the community despite limited resources.

Housing Authority Bureau

Key Services: Housing Choice Voucher (HCV) Program for the elderly, disabled and low-income families, Housing Opportunities for Persons with AIDS (HOPWA), Veterans Affairs Supportive Housing for homeless veterans (VASH) Program, 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. The Housing Authority Bureau assists with preservation of existing affordable housing through annual unit inspections of participating properties. The Program Integrity Unit ensures Program Compliance, Fraud Investigations, Appeal Hearings, as well as Owner Outreach and Informational Sessions on Property Management.

FY 13 Funding Source: Housing Authority 100%

Housing Authority	Actual FY 11	Adjusted* FY 12	Estimated* FY 12	Adopted** FY 13
Revenues	74,508,884	72,272,465	74,999,251	80,316,179
Expenditures	73,888,123	72,377,819	79,191,894	79,967,029
FTEs	70.60	67.60	67.60	67.60

* Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

** Amounts exclude all-years carryover.

Narrative:

The overall purpose of the Housing Authority of the City of Long Beach 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 13 budget will fund various HUD housing assistance programs that benefit approximately 6,700 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. In addition, the VASH, HOPWA, and Shelter Plus Care Programs assist the City’s special needs populations with affordable housing. Participants in these programs are either homeless or are about to become homeless. To make the transition to permanent housing, they are provided with case management services through collaboration with local social service agencies.

The Housing Authority is proposing the following changes in FY 13:

- Eliminate a vacant Clerk Typist II and a vacant Administrative Intern, and upgrade a Secretary and Clerk Supervisor to Administrative Aide II positions.
- Increase the rental assistance to homeless veterans in Long Beach by 50 additional vouchers through the VASH federal grant.
- Convert Clerk Typist IIs to Housing Aide Is, Clerk Typist IIIs to Housing Aide IIs, and a Public Health Associate II to a Housing Aide II. These changes are cost neutral and will better align the duties of the positions with the business needs of the program.

Financial Summary by Category

	Actual FY 11	Adopted* FY 12	Adjusted** FY 12	Estimated** FY 12	Adopted* FY 13
Revenues:					
Property Taxes	5,062,300	5,807,582	5,807,582	5,000,000	5,758,582
Other Taxes	2,087,330	2,151,222	2,151,222	3,177,331	2,151,222
Licenses and Permits	5,989,751	5,704,124	5,704,124	6,172,531	4,161,166
Fines and Forfeitures	39,091	-	-	-	-
Use of Money & Property	136,794	128,242	149,242	106,523	94,859
Revenue from Other Agencies	97,887,167	97,174,158	100,006,719	96,902,062	104,996,336
Charges for Services	1,648,971	1,657,690	1,657,690	1,283,344	1,311,221
Other Revenues	1,302,163	521,675	530,175	378,026	294,706
Interfund Services - Charges	123,833	(313,203)	(213,203)	(221,099)	482,360
Intrafund Services - GP Charges	127,409	85,000	85,000	85,000	85,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	222,823	13,380	13,380	86,309	-
Total Revenues	114,627,633	112,929,870	115,891,931	112,970,028	119,335,452
Expenditures:					
Salaries, Wages and Benefits	32,268,863	31,330,748	31,316,949	32,127,664	31,842,262
Overtime	544,638	63,200	63,200	301,999	63,200
Materials, Supplies and Services	80,637,742	77,656,692	80,539,017	82,140,847	85,145,973
Internal Support	3,537,026	2,939,731	3,039,731	2,408,587	1,649,812
Capital Purchases	39,503	-	-	-	-
Debt Service	-	-	-	-	-
Transfers to Other Funds	7,656	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
Total Expenditures	117,035,429	111,990,370	114,958,897	116,979,097	118,701,248
Personnel (Full-time Equivalents)	415.63	341.42	341.42	341.42	339.81

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

** Numbers as published in the FY 13 Proposed Budget released August 1, 2012.

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 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	55,290	62,159
Accountant III	1.00	1.00	1.00	65,865	67,185
Accounting Clerk II - NC	1.00	1.00	1.00	36,307	38,897
Accounting Clerk III	2.00	2.00	1.00	98,102	41,484
Accounting Technician	-	-	2.00	-	99,718
Administrative Aide II	-	-	2.00	-	114,704
Administrative Analyst II	1.00	-	-	-	-
Administrative Analyst III	5.00	5.00	5.00	396,349	425,236
Administrative Intern - NC/H36	3.71	3.71	2.71	121,179	94,829
Administrative Intern - NC/H44	-	-	6.00	-	279,863
Administrative Intern - NC/H45	0.89	0.89	0.89	43,697	43,697
Administrative Officer	1.00	1.00	1.00	92,590	92,590
Animal Control Officer I	4.00	-	-	-	-
Animal Control Officer I - NC	3.98	-	-	-	-
Animal Control Officer II	11.00	-	-	-	-
Animal Health Technician	2.00	-	-	-	-
Animal License Inspector	7.20	-	-	-	-
Assistant Administrative Analyst II	1.00	1.00	5.00	56,668	303,546
Building Services Supervisor	1.00	1.00	1.00	51,259	54,915
Case Manager III	15.02	14.51	14.51	632,627	655,241
Community Development Specialist II	2.00	2.00	2.00	112,715	120,744
Community Development Specialist III	1.00	1.00	1.00	69,045	77,724
Community Development Technician III	8.00	8.00	8.00	406,856	432,084
City Health Officer	1.00	1.00	1.00	154,145	154,145
Clerk I - NC	4.00	-	-	-	-
Clerk III	1.00	-	-	-	-
Clerk Supervisor	1.00	1.00	-	53,555	-
Clerk Typist II	10.50	9.00	-	363,736	-
Clerk Typist III	11.00	7.00	4.00	322,868	197,254
Clerk Typist IV	1.00	1.00	-	50,241	-
Community Worker - NC	14.00	14.00	18.00	449,690	631,519
Community Worker	5.00	4.00	1.00	151,885	34,037
Counselor II	5.00	5.00	4.00	267,861	232,232
Customer Service Representative II	2.00	2.00	2.00	84,494	92,331
Environmental Health Specialist II	7.00	5.00	5.00	328,982	358,646
Environmental Health Specialist III	14.00	13.00	10.44	935,205	802,399
Environmental Health Specialist IV	3.00	2.00	1.00	153,230	82,077
Epidemiologist	1.00	1.00	1.00	55,279	59,221
Epidemiologist-Supervisor	1.00	1.00	1.00	77,659	83,121
Executive Assistant	1.00	1.00	1.00	55,725	55,725
Financial Services Officer	1.00	1.00	1.00	65,575	92,037
Hazardous Materials Specialist I	5.00	4.00	4.00	285,812	306,088
Hazardous Materials Specialist II	1.00	1.00	1.00	77,659	83,121
Subtotal Page 1	----- 163.30	----- 117.11	----- 111.55	----- 6,357,514	----- 6,453,931

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 1	163.30	117.11	111.55	6,357,514	6,453,931
Hazardous Waste Operations Officer	1.00	-	-	-	-
Health Educator I	13.00	12.00	11.00	437,267	429,342
Health Educator II	23.20	23.70	21.45	1,216,173	1,175,998
Homeless Services Officer	1.00	1.00	1.00	85,875	85,875
Housing Aide I	3.00	-	6.00	-	272,418
Housing Aide II	5.00	5.00	9.00	225,111	420,210
Housing Assistant Coordinator	6.00	6.00	6.00	407,728	436,700
Housing Assistant Officer	1.00	1.00	1.00	86,932	86,932
Housing Specialist II	14.00	14.00	14.00	686,312	737,352
Housing Specialist III	11.00	11.00	11.00	600,231	642,259
Laboratory Assistant II	5.00	4.00	0.50	177,934	24,291
Laboratory Services Officer	1.00	1.00	1.00	97,167	97,167
Maintenance Assistant I	1.50	-	2.00	-	77,065
Maintenance Assistant III	1.00	-	-	-	-
Maintenance Assistant I - NC	-	-	3.00	-	111,131
Manager - Animal Control	1.00	-	-	-	-
Manager - Environmental Health	1.01	1.01	1.01	108,044	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	108,044
Manager - Support Services	1.00	1.00	1.00	111,482	111,482
Medical Assistant I	0.75	0.75	0.75	25,532	27,274
Medical Assistant II	2.00	2.00	2.00	91,409	97,717
Medical Social Worker II	0.76	-	0.40	-	28,224
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	2.00	2.00	1.00	135,099	72,366
Microbiologist II	3.00	2.00	3.00	146,794	234,216
Microbiologist III	1.00	1.00	-	80,663	-
Microbiologist - NC	-	-	1.00	-	55,502
Nurse II	5.60	4.00	3.00	307,783	249,016
Nurse Practitioner	3.00	3.00	3.00	284,320	304,418
Nursing Services Officer	1.00	1.00	1.00	96,862	96,862
Nutrition Aide I	5.00	5.00	4.00	193,207	167,257
Nutrition Services Officer	1.00	1.00	1.00	99,554	99,554
Occupational Health Services Officer	1.00	-	-	-	-
Outreach Worker I	3.00	2.00	2.00	66,005	66,078
Outreach Worker II	12.75	12.00	10.00	544,462	484,041
Payroll/Personnel Assistant III	1.00	1.00	1.00	49,968	53,532
Physicians Assistant	1.00	1.00	1.00	97,831	104,797
Prevention Services Officer	1.00	1.00	1.00	88,602	88,602
Public Health Associate I	2.00	1.00	1.00	26,901	29,460
Public Health Associate II	16.70	15.70	18.90	691,277	891,170
Public Health Associate III	27.75	25.75	25.75	1,709,660	1,843,579
Subtotal Page 2	347.32	282.02	284.31	15,676,604	16,603,148

Personal Services

Classification	FY 11 Adopt FTE	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 12 Adopted Budget	FY 13 Adopted Budget
Subtotal Page 2	347.32	282.02	284.31	15,676,604	16,603,148
Public Health Nurse Supervisor	1.00	1.00	1.00	87,075	93,284
Public Health Nutritionist I	9.00	6.00	7.00	344,533	429,737
Public Health Nutritionist II	5.00	5.00	5.00	336,928	350,491
Public Health Nutritionist III	1.00	1.00	1.00	78,616	84,221
Public Health Physician	3.00	2.00	2.00	283,339	303,513
Public Health Professional I	1.00	1.00	-	70,383	-
Public Health Professional II	13.00	12.00	9.00	903,951	741,202
Public Health Professional III	4.00	5.00	6.00	403,487	504,531
Public Health Registrar	1.00	1.00	1.00	45,348	48,583
Public Health Nurse - NC	-	-	6.00	-	439,264
Public Health Nurse II	10.81	8.40	2.50	634,280	205,194
Public Health Nurse III	3.00	4.00	4.00	329,123	338,677
Special Services Officer	1.50	1.50	1.50	62,554	67,015
Secretary	6.00	6.00	4.00	281,054	200,317
Special Projects Officer	1.00	1.00	1.00	82,434	82,434
Senior Accountant	1.00	1.00	1.00	84,902	90,955
Senior Animal Control Officer	2.00	-	-	-	-
Stock and Receiving Clerk	1.00	1.00	1.00	39,195	43,534
Vector Control Specialist I	1.00	1.00	1.00	49,968	53,532
Vector Control Specialist II	1.00	1.00	1.00	55,279	59,221
Veterinarian	1.00	-	-	-	-
X-Ray Technician	1.00	0.50	0.50	26,941	29,385
Subtotal Salaries	----- 415.63	----- 341.42	----- 339.81	----- 19,875,993	----- 20,768,240
Overtime	---	---	---	63,200	63,200
Fringe Benefits	---	---	---	10,734,900	10,267,538
Administrative Overhead	---	---	---	719,855	806,485
Attrition/Salary Savings	---	---	---	---	---
To Be Negotiated Savings	---	---	---	---	---
Mayoral Veto	---	---	---	---	---
Total	----- 415.63	----- 341.42	----- 339.81	----- 31,393,948	----- 31,905,462

