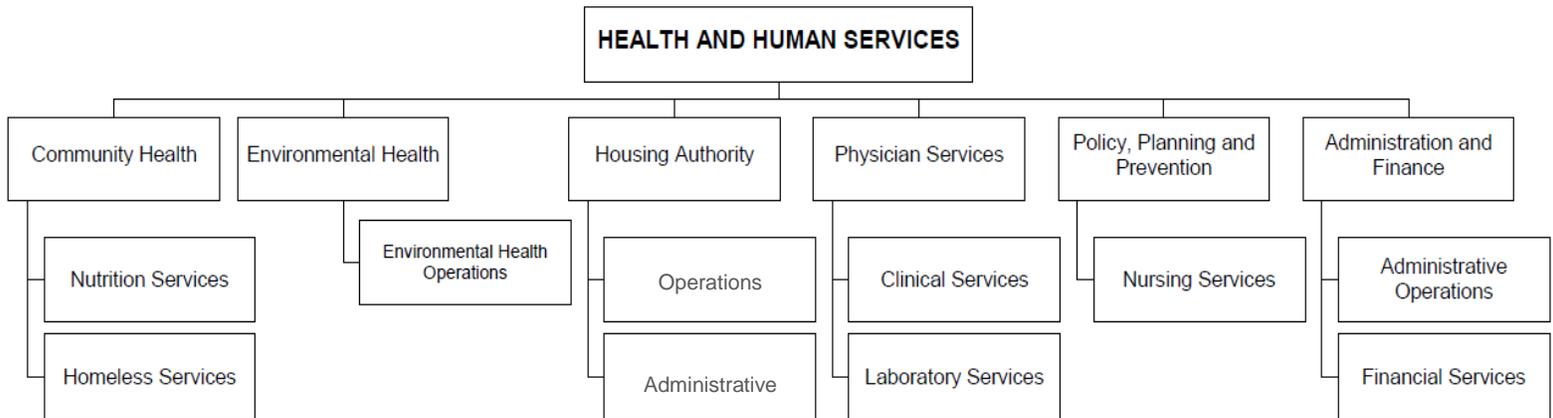


# Health and Human Services



Kelly Colopy, Director

Vacant, M.D., City Health Officer

Ginger Lee, Manager, Administration and Finance

Vacant, Manager, Community Health

Nelson Kerr, Manager, Environmental Health

Vacant, Manager, Policy, Planning & Prevention

Alison King, Manager, Housing Authority

# Department Overview

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## **Mission:**

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

## **Core Services:**

- **Supporting healthy active living** by educating people about nutrition and fitness, diabetes, and tobacco prevention; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children to start healthy lives; and services for seniors to help them be healthy and independent to improve their quality of life.
- **Ensuring safe physical and social environments** by testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving access to healthy lives** by reaching out to homeless individuals, families and veterans to help them find housing, education, life skills and mental health treatment; supporting over 7,000 families with housing assistance; supporting community gardens, farmers markets and fitness zones in high-need neighborhoods; and enrolling people into health care coverage.

## **FY 17 Focus:**

The Health and Human Services Department celebrated its 110<sup>th</sup> year in 2016 – 110 years of providing public health services to Long Beach residents. The Department works to promote the health of individuals, families and communities; prevent disease and injury; and protect communities from future disease and public health emergencies. The Department partners closely with the local community to identify needs and develop strategies to ensure Long Beach remains a healthy city. By having its own health department, the City of Long Beach is able to design, coordinate, and deliver specialized programs to meet the diverse needs of the local community.

Key focus areas for the Department in FY 17 include: 1) Developing an internal Collective Impact approach to strengthen service provision across the Department. This includes setting common goals across the Department programs, aligning services more effectively for our customers to increase the quality of customer service, and developing and tracking performance metrics to promote data informed decision-making and quality improvement. 2) Developing an equity framework to guide policies and services to support more equitable health outcomes across the City. 3) Moving toward an Accountable Community for Health model in the City, connecting patients from clinical settings (hospitals and doctors' offices) to services in the community to support their overall wellness. This effort builds on partnerships with local hospitals and clinics, health insurance providers, community-based organizations and community members. 4) Increasing coordination and access to services for older adults.

The Department continues to strive towards its goal of ensuring that ALL residents within our diverse communities are safe, healthy and have access to the resources necessary to thrive. This is supported by the ongoing work of: 1) increasing access to nutritious foods and physical activity, health insurance, and housing; 2) improving access to behavioral health services and integrating these services with physical health; and 3) creating safe physical and social environments, including promoting bicycle and pedestrian safety as well as engaging in violence prevention efforts in the city. The Department cannot achieve these goals for the City alone. It requires the collective involvement of many partners to have a far-reaching impact. The Department works closely with other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to coordinate and drive efforts to reach a healthy Long Beach.

The Department is utilizing technology to: 1) improve access to health data and best practices through expanding Livewelllongbeach.org (over 100 health indicators are currently available); 2) improve medical records, billing, and reporting through its electronic health record; and 3) partnering with other City and County departments, medical providers and community-based organizations to develop data sharing protocols and infrastructure to improve connections to service and improved outcomes.

## Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Clinical Service Visits	25,400	27,000	25,000	25,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of individuals reached through nutrition education classes/workshops	26,200	26,500	26,500	26,500

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY 14, the program and grant requirements were changed to expand the project's impact; thus, sub-granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of food facility inspections completed	5,180	4,500	5,300	5,550

The City has over 2,200 food facilities requiring Health Department inspections. The Environmental Health Bureau implemented a new electronic field inspection system to improve customer service. This change in process, coupled with changes in staffing levels, has positively impacted the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of families under contract in Housing Choice Voucher Program	6,480	6,876	6,650	7,200

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 \$75 million in rental assistance to Long Beach residents. Reduced level in FY 15 is due to the effects of sequestration and a very tight rental market.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number epidemiology investigations	2,400	1,300	2,000	2,000

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

## FY 16 Accomplishments

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- The Department achieved accreditation through the Public Health Accreditation Board (PHAB). PHAB is the independent organization that administers the national public health accreditation program. Accreditation highlights best practice in quality and performance in 12 domains of public health.
- The Center for Families and Youth (CFY) supported over 340 families and received a \$5.4 million grant to improve co-parenting relationships, increase fathers' awareness and knowledge of parenting, and support fathers in their employment goals.
- Homeless Services received \$6.9 million from the U.S. Department of Housing and Urban Development (HUD) to provide services to homeless individuals and families who are experiencing homelessness in the City of Long Beach.
- Completed the Ending Veterans Homelessness Certification Benchmarks for year-end 2015, reaching functional zero for Veterans experiencing homelessness in Long Beach, through the partnership of the Homeless Services Division, Housing Authority, and the Veterans Administration.
- Assisted 780 persons and 200 veterans by placing them in permanent housing through the Continuum of Care.
- Provided 10,400 individual contacts linking individuals to comprehensive services including shelter services, connection to mainstream benefits, mental health, medical care, employment, childcare, veteran benefits, housing linkage, prevention services and access to mail service and shower facilities.
- Provided 4,200 family planning and sexual health clinic visits, 1,000 HIV Care clinic visits, 4,000 Tuberculosis patient visits, and 8,600 vaccinations, 1,700 HIV and Hepatitis C tests and conducted over 1,800 communicable disease investigations.
- The Tobacco Education Program provided technical assistance, referrals and education to nearly 300 residents, organizations, landlords and youth; surveyed 164 retail stores in Long Beach to determine availability of products such as tobacco, alcohol, healthy food options, and condoms.
- Received a \$1 million grant from Kaiser Permanente to increase healthy eating and active living opportunities in North Long Beach.
- Supported 30 edible gardens located on LBUSD school campuses throughout the City and provided direct nutrition education to nearly 27,000 youth throughout Long Beach.
- Launched the Houghton Park Bike Hub providing bike safety classes, equipment and riding events.
- Provided books and safety items to 5,805 families through the WIC Little by Little project, funded by the First 5 LA School Readiness Program and partnered with the Mark Twain Library to provide bi-monthly story time and applications for library cards to promote literacy.
- Performed over 108 plan reviews for new and remodeled food facilities, and 485 licensing and consultation inspections for new food facilities.
- Conducted over 12 free food safety trainings for temporary food stand operators, and participated in five Outreach Events throughout the City distributing food safety information to the public.
- Provided asthma education to over 1,400 individuals and families at the annual Long Beach Asthma Resource Fair, through the in-home case management program, workshops and on-line bus pass exchange program.
- 821 LBUSD students were deputized to become Junior Health Inspectors and learned about health impacts of outdoor and indoor air pollution.
- More than 1,200 adults and children came out to the Annual Kids in the Kitchen food and fitness event co-hosted by Healthy Active Long Beach and the Junior League of Long Beach.

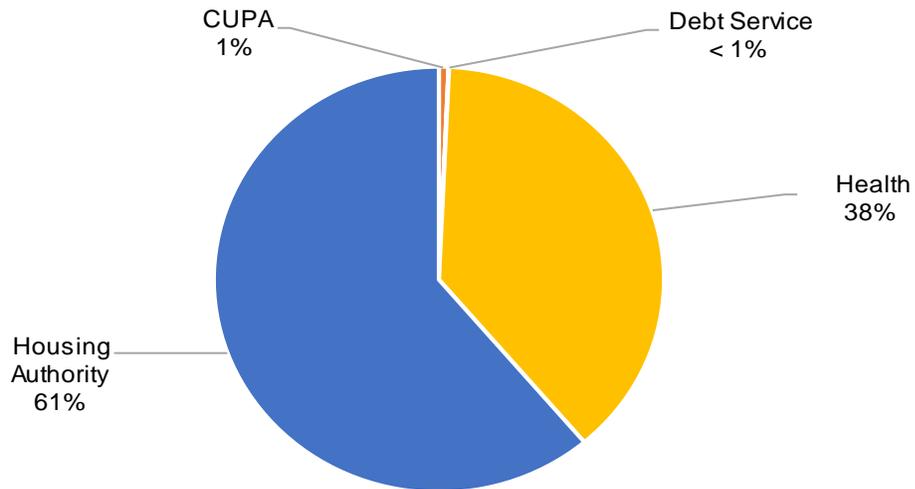
## FY 16 Accomplishments

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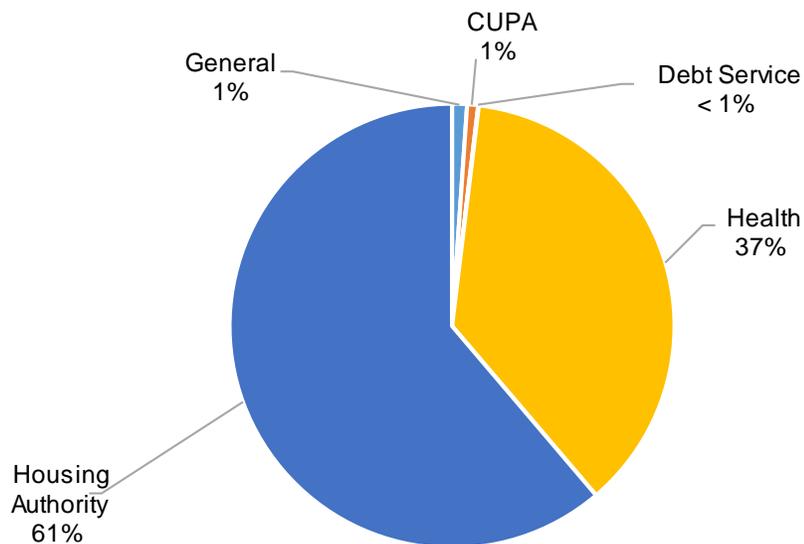
- The Lead Program received \$3.2 million grant from HUD to address lead-based paint hazards, protecting over 180 children and 515 adults from lead-based paint hazards in their homes and mitigating lead hazards in 2,000 units in Long Beach.
- The Childhood Lead Poisoning Prevention Program provided outreach and education of the prevention of childhood lead poisoning to 6,157 childcare providers, parents, community residents, agency partners, schools, and health care providers.
- Assisted 1,922 individuals with applications for health insurance coverage and provided outreach, technical assistance and troubleshooting to another 7,690 individuals.
- Conducted 1,320 inspections of hazmat facilities and responded to 224 hazardous material spills; conducted over 5,100 inspections of licensed food facilities, special events, and farmers markets which included routine, follow-up, complaint, and foodborne illness investigations and responded to 77 emergency waste water clean-ups.
- The Public Health Lab performed approximately 12,000 clinical and environmental tests and completed molecular test validation for the Zika virus, and measles and worked on the process of validating molecular tests for Dengue, Chikungunya and Mumps virus.
- The Housing Authority provided over \$75 million in rental assistance to 7,000 families.
- The Housing Authority received funding for 705 vouchers to house veterans in the Veterans Affairs Supportive Housing (VASH) program.
- The Housing Authority was awarded grant funds of \$1.25 million to assist families in the Housing Opportunities for Persons with AIDS (HOPWA) Program.
- The Housing Authority conducted over 10,000 Housing Quality Standard inspections.
- The Housing Authority opened the waiting list for Housing Choice Voucher (commonly known as Section 8) for the first time since 2003 to provide an opportunity for new low income families to receive rental assistance.
- The Family Self-Sufficiency program graduated 27 participants whose achievements included improved credit scores, gainful employment, college enrollment and graduation, and pre-approved homeownership status. These participants were collectively awarded \$253,669 in escrow funds.
- The Black Infant Health (BIH) Program recruited 133 participants into a 20-week group intervention series.
- Emergency Preparedness tested the notification and response system; activated the Department's Operations Center, transportation plan, Joint Information Center (JIC), and dispensing of first responders, and opened and closed Point of Dispensing (POD) operations.
- The Homeless Services Program received \$469,731 in Emergency Solution Grant funds to provide outreach, prevention, emergency shelter and rapid rehousing for individuals and families experiencing homelessness in Long Beach.
- CFY incorporated a Family Fun day once-a-month to provide families with a safe, fun place to learn and engage with their children.
- Nursing provided 629 home visits to individuals and families who were referred for home assessments and case management by a variety of community agencies.

# FY 17 Budget

## FY 17 Revenues by Fund



## FY 17 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	-	1,238,330	(1,238,330)
CUPA	771,180	912,411	(141,232)
Debt Service	47,665	47,665	0
Health	43,098,998	42,057,187	1,041,811
Housing Authority	69,221,942	69,847,256	(625,314)
<b>Total</b>	<b>113,139,785</b>	<b>114,102,849</b>	<b>(963,064)</b>

## Summary of Proposed Changes\*

<b>HEALTH FUND</b>	<b>Impact</b>	<b>Positions</b>
Add a Medical Assistant I to support the implementation of the newly required electronic health record system as identified by the Center for Medicare / Medicaid Services.	\$ (2,494)	(0.50)
Reclassify a Hazardous Materials Specialist I to a Hazardous Waste Coordinator and reallocate positions from the Health Fund to the CUPA Fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by the California Environmental Protection Agency (Cal EPA).	\$ (117,866)	(0.80)
Reclassify a Public Health Associate III to a Public Health Professional II to increase mosquito surveillance and public outreach activities and properly align duties with the appropriate classification, offset by reduction of Community Worker – NC positions.	\$ -	(0.20)
Reduction of multiple vacancies across all Bureaus, including Case Manager III, Outreach Worker I/II and Community Worker – NC positions, which are no longer funded by grants.	\$ (245,433)	(5.07)

<b>CUPA FUND</b>	<b>Impact</b>	<b>Positions</b>
Reallocate positions from the Health Fund to the CUPA Fund in the Environmental Health Bureau to provide adequate resources to meet regulatory requirements identified by the California Environmental Protection Agency (Cal EPA).	\$ 109,626	0.75

\* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

# Physician Services Bureau

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**Key Services:**

**1. Clinical Services**

- Family Planning Clinic
- Immunization/Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care

- Wellness
- Communicable Disease Clinic

**2. Laboratory Services**

- Clinical Testing
- Environmental Testing

**3. Birth and Death Records**

**FY 17 Funding Sources:** Debt Services Fund 1%, Health Fund 99%

Physician Services	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	4,685,466	6,026,262	5,124,767
Expenditures	6,889,186	9,308,766	8,794,138
FTEs	68.50	69.83	71.81

\*Amounts exclude all-years carryover.

**Narrative:**

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division and the Laboratory Services Division. Additionally, the functions of the City Health Officer in supervising the medical services in these areas are critical in addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system.

The FY 17 budget changes include the addition of a Medical Assistant I to support the implementation of a new electronic health record system as required by the Center for Medicare/Medicaid Services. This position will also assist with medical record requests and provide medical assistant support throughout the various clinics.

# Environmental Health Bureau

**Key Services:**

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>1. Retail Food Facility Inspection</b></p> <ul style="list-style-type: none"> <li>• Food Safety Inspection</li> <li>• Compliance/Enforcement</li> <li>• Public and Retailer Education</li> </ul> <p><b>2. Healthy Homes Initiative</b></p> <ul style="list-style-type: none"> <li>• Community Outreach &amp; Engagement</li> <li>• Home Health and Safety Assessments &amp; Case Management</li> <li>• Home Hazard Remediation</li> </ul> <p><b>3. Recreational Water Program- Beach/Public Pool/Cross Connection</b></p> <ul style="list-style-type: none"> <li>• Water Sampling</li> <li>• Inspection</li> </ul> | <ul style="list-style-type: none"> <li>• Mandated Reporting</li> <li>• Public Education</li> </ul> <p><b>4. Hazardous Materials Inspection</b></p> <ul style="list-style-type: none"> <li>• Facility Inspection</li> <li>• Compliance/Enforcement</li> <li>• Education/Outreach</li> <li>• Emergency Response/HazMat Clean-up</li> </ul> <p><b>5. Vector Control</b></p> <ul style="list-style-type: none"> <li>• Mosquito Surveillance</li> <li>• Treatment/Eradication</li> <li>• Education/Outreach</li> </ul> <p><b>6. Environmental Health Plan Check-New Construction/Remodels</b></p> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

**FY 17 Funding Sources:** Health Fund 84%, CUPA 16%

Environmental Health	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	6,024,495	8,174,694	4,721,645
Expenditures	5,704,467	9,077,994	5,862,498
FTEs	46.96	46.95	44.76

\*Amounts exclude all-years carryover.

**Narrative:**

The Bureau of Environmental Health is responsible for protecting the public’s health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

The FY 17 budget changes include reclassification of a Public Health Associate III to a Public Health Professional II in the Vector Control Program to increase mosquito surveillance and public outreach activities and properly align the duties of the position with the appropriate classification. A reclassification of a Hazardous Materials Specialist I to a Hazardous Waste Coordinator is also included to reflect an increase in responsibilities and duties in the administration of the Long Beach Certified Unified Program Agency (CUPA) to meet a variety of regulatory requirements identified in a recent Cal EPA Audit. To further meet these requirements, 0.75 FTEs are being reallocated to the CUPA program.

# Community Health Bureau

**Key Services:**

**1. Nutrition Services**

- Nutrition Education/Counseling/Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

**2. Homeless Services**

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Employment, Medical, and Child Care Grants
- Continuum of Care System Coordination

- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants

**3. Health Promotions**

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Tobacco Prevention & Education

**4. Family Preservation Services**

- Field Base Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach/Engagement

**FY 17 Funding Sources:** General Fund 6%, Health Fund 94%

<b>Community Health</b>	<b>Actuals FY 15</b>	<b>Adjusted* FY 16</b>	<b>Proposed* FY 17</b>
Revenues	14,544,099	18,123,656	17,932,376
Expenditures	16,234,481	20,661,217	20,106,114
FTEs	112.05	110.57	114.27

\*Amounts exclude all-years carryover.

**Narrative:**

The Bureau of Community Health reflects the City’s commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Homeless Services Division, Nutrition Services Division, Family Preservation Program, Healthy Active Long Beach, Tobacco Education and Prevention, and community-Based Health Facility Centers which provide services specific to the demographic make-up of Long Beach neighborhoods.

This Bureau administers the Continuum of Care (CoC) and has received the designation of a Unified Funding Agency (UFA) providing greater local control and decision making authority over programs. Responsibilities include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

In FY 17, the Department will implement organizational changes to more effectively improve the quality of services. These changes will move the Homeless Services Division and the Center for Families and Youth program in this Bureau into a new Human Services Bureau. This change will support the continued coordination of social services and violence prevention programs.

# Policy, Planning and Prevention Bureau

**Key Services:**

**1. Child and Family Health**

- Health Assessment and Referrals
- Health Insurance Enrollment
- Provider Quality Assurance, Training and Capacity Building
- Field Base Case Management and Education
- Injury and Illness Prevention

**2. Public Health Emergency Preparedness**

- Emergency Planning and Response
- Public Outreach/Education

- Health Responder Exercises and Trainings
- Recruit, Train & Coordinate Medical Reserve Corps

**3. Disease Investigation & Control**

- Monitor, Track & Report Community Health Status
- Disease Diagnosis & Investigations
- Regulatory Communicable Disease Surveillance and Reporting

**4. Quality Improvement**

**FY 17 Funding Source:** Health Fund 100%

<b>Policy, Planning and Prevention</b>	<b>Actuals FY 15</b>	<b>Adjusted* FY 16</b>	<b>Proposed* FY 17</b>
Revenues	4,541,417	4,548,397	4,250,351
Expenditures	5,204,611	5,770,008	5,541,737
FTEs	44.65	51.69	47.50

\*Amounts exclude all-years carryover.

**Narrative:**

The Policy, Planning and Prevention (PPP) Bureau consists of the Nursing Services Division, Public Health Emergency Management Programs, and Communicable Disease Control, as well as functions that promote Department-wide strategic planning and quality improvement. Management of key health indicators is also a function of the Bureau, which is critical in population health assessment and reporting for the Department, as well as informing City and Department key leadership in health trends necessary for future programming and planning efforts to improve the overall health of the Long Beach community.

The PPP Bureau led the Department’s effort in the national public health accreditation process. The Bureau also coordinates the Livewelllongbeach.org website, which provides health data and brings together health information in one location to improve access and provide information to the community at large.

In FY 17, the Bureau will implement organizational changes by realigning services for customers to increase the quality of service. The PPP Bureau will be consolidated into the Community Health Bureau along with the Nutrition Services Division. This change will help promote health across the lifespan for families and their children, particularly those under age 5.

# Housing Authority Bureau

**Key Services:**

**1. Rental Assistance to Low Income Families & Special Needs Populations**

- Housing Choice Voucher Program (HCV)
- Housing for Persons With Aids (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

**2. Family Self Sufficiency**

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establish and oversee escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

**3. Agency Management**

**FY 17 Funding Source:** Housing Authority 100%

Housing Authority	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	65,015,857	70,532,437	69,221,942
Expenditures	63,411,986	71,804,265	69,847,256
FTEs	71.60	71.60	71.61

\*Amounts exclude all-years carryover.

**Narrative:**

The Housing Authority administers rental housing assistance programs that benefit nearly 7,000 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City’s special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non Elderly Disabled (NED); and a project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,500 local landlords for the various rental programs, contributing \$75 million to the local economy.

# Administration and Finance Bureau

**Key Services:**

- 1. Executive Office Services**
  - Intergovernmental Coordination
  - Special Projects
  - Department Administration
  - Response to Elected Officials
  - Public Information Release & Response
  - Collective Impact Efforts
  - Funding Development
- 2. City Health Officer Oversight**
  - Communicable Disease Control Oversight
  - TB and STD Controller
  - Public Health Emergency Management
  - Clinic and Laboratory Oversight
- 3. Financial Services**
  - Fiscal Oversight
  - Budget Preparation
- 4. Personnel Services**
  - Grants and General Accounting
  - Audit Management
  - Purchasing
  - Payroll
  - Personnel Transactions
- 5. Facilities Maintenance**
  - Custodial Services
  - Maintenance
  - Special Projects
- 6. Technology Services**
  - Improvements and Upgrades
  - Maintenance

**FY 17 Funding Sources:** General Fund 3%, Health Fund 97%

Administration and Finance	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	6,731,912	12,387,539	11,888,704
Expenditures	1,777,473	4,613,805	3,951,106
FTEs	32.40	34.40	33.30

\*Amounts exclude all-years carryover.

**Narrative:**

The Administration and Finance Bureau includes the Executive Office, comprised of the Director’s Office and City Health Officer. This Bureau supports the effective operation of the Department’s services and address the legal requirements and mandates of operating a local health jurisdiction. The Bureau also includes the Financial Services and Administrative Operations Divisions. Financial Services includes grants and general accounting, purchasing, budget preparation, and technology projects. Administrative Operations includes the payroll and personnel functions, the Department safety program, as well as facility maintenance and operations.

In FY 17, the Department continues to centralize many of its efforts to strengthen internal planning and controls and ensure policies and procedures are consistent across the Department. To achieve this objective, the Bureau will reorganize to the new Collective Impact and Operations Bureau and will include policy, planning, funding development, and emergency preparedness.

## Financial Summary by Category

	Actual FY 15	Adopted* FY 16	Adjusted* FY 16	Proposed* FY 17
<b>Revenues:</b>				
Property Taxes	5,494,695	8,343,969	8,343,969	5,800,000
Other Taxes	2,563,774	2,500,000	2,500,000	2,500,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,871,077	3,855,462	3,855,462	3,855,462
Fines and Forfeitures	-	-	-	-
Use of Money & Property	103,636	61,400	90,650	81,406
Revenue from Other Agencies	86,934,027	96,270,360	101,160,984	95,601,657
Charges for Services	1,205,108	1,377,170	1,377,170	1,127,219
Other Revenues	570,392	2,053,168	2,071,616	3,958,017
Interfund Services - Charges	219,975	82,360	82,360	82,360
Intrafund Services - General Fund Charges	142,192	85,000	85,000	85,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	436,163	71,498	225,775	48,665
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<b>Total Revenues</b>	<b>101,541,038</b>	<b>114,700,385</b>	<b>119,792,984</b>	<b>113,139,785</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	28,133,325	36,564,073	38,533,291	37,337,682
Overtime	490,171	230,237	230,237	250,237
Materials, Supplies and Services	68,479,036	77,224,379	80,129,090	74,833,253
Internal Support	1,710,809	1,703,812	2,042,641	1,586,358
Capital Purchases	313,531	1,200	51,200	-
Debt Service	47,665	47,665	47,665	47,665
Transfers to Other Funds	47,665	47,655	201,932	47,655
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<b>Total Expenditures</b>	<b>99,222,203</b>	<b>115,819,022</b>	<b>121,236,056</b>	<b>114,102,849</b>
<b>Personnel (Full-time Equivalents)</b>	<b>374.16</b>	<b>383.04</b>	<b>383.04</b>	<b>381.25</b>

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	202,104	202,104
Accountant II	1.00	1.00	1.00	72,244	72,351
Accountant III	1.00	1.00	1.00	67,173	67,174
Accounting Clerk III	-	-	1.00	-	41,478
Accounting Clerk II - NC	1.00	1.00	1.00	40,313	40,315
Accounting Technician	1.00	1.00	1.00	57,706	56,244
Administrative Aide II	2.00	3.00	3.00	157,418	156,837
Administrative Analyst I	-	1.00	-	78,058	-
Administrative Analyst III	5.00	6.00	6.00	480,060	493,470
Administrative Housing Program Officer	1.00	1.00	1.00	100,356	107,043
Administrative Intern - NC/H36	1.71	1.71	1.71	62,016	62,019
Administrative Intern - NC/H40	1.00	1.00	1.00	43,875	43,876
Administrative Intern - NC/H44	11.00	9.26	7.26	447,242	350,557
Administrative Intern - NC/H45	0.89	0.89	0.89	45,295	45,297
Administrative Officer	1.00	1.00	1.00	106,887	106,887
Assistant Administrative Analyst II	4.00	4.00	4.00	243,971	236,472
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Case Manager III	14.50	14.50	14.00	667,290	655,036
City Health Officer	1.00	1.00	1.00	184,625	184,625
Clerk Typist III	4.00	4.00	4.00	181,276	183,419
Clerk Typist II-NC	1.00	1.71	1.00	67,732	36,531
Clerk Typist IV	1.00	1.00	1.00	53,710	53,710
Clinical Services Officer	1.00	1.00	1.00	92,146	104,043
Community Worker - NC	16.25	13.75	9.65	568,158	362,447
Counselor II	5.00	5.00	5.00	292,539	292,539
Community Program Specialist I	-	1.00	2.00	49,681	99,363
Community Program Specialist II	3.00	3.00	3.00	181,024	187,403
Community Program Specialist III	1.00	4.00	6.00	297,995	439,875
Community Program Specialist IV	-	-	1.00	-	68,837
Community Program Specialist V	-	-	2.00	-	165,223
Community Program Technician I	-	-	1.00	-	38,535
Community Program Technician II	-	1.00	1.00	52,020	52,020
Community Program Technician III	8.00	8.00	8.00	411,686	414,336
Customer Service Representative II	2.00	2.00	2.00	92,315	83,744
Environmental Health Operations Officer	-	1.00	1.00	114,926	114,926
Environmental Health Specialist II	5.00	5.00	5.00	350,088	336,958
Environmental Health Specialist III	10.44	10.44	10.44	802,337	773,461
Environmental Health Specialist IV	1.00	1.00	1.00	83,315	83,315
Epidemiologist	1.00	1.00	1.00	59,209	59,209
Epidemiologist-Supervisor	1.00	1.00	1.00	82,063	82,063
Executive Assistant	1.00	1.00	1.00	64,329	64,329
Financial Services Officer	1.00	1.00	1.00	106,125	106,125
Hazardous Materials Specialist I	4.00	4.00	3.00	306,034	216,014

## Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Hazardous Materials Specialist II	1.00	1.00	1.00	83,107	83,107
Hazardous Waste Coordinator	-	-	1.00	-	82,063
Health Educator I	11.00	11.00	11.00	420,615	400,048
Health Educator II	28.94	31.00	32.00	1,685,220	1,731,335
Homeless Services Officer	1.00	1.00	1.00	114,926	114,926
Housing Aide I	6.00	6.00	6.00	234,142	226,595
Housing Aide II	9.00	9.00	9.00	433,495	433,495
Housing Assistant Coordinator	6.00	6.00	5.00	436,622	354,791
Housing Specialist II	14.00	14.00	14.00	712,102	707,413
Housing Specialist III	12.00	12.00	12.00	669,466	663,559
Laboratory Assistant II	0.50	0.50	0.50	24,287	19,574
Laboratory Services Officer	1.00	1.00	1.00	112,169	112,169
Maintenance Assistant I	2.00	2.00	2.00	77,056	77,056
Maintenance Assistant III-NC	-	1.00	1.00	45,991	45,993
Maintenance Assistant I-NC	3.00	3.00	3.00	115,176	115,181
Medical Social Worker II	0.40	1.00	1.00	70,547	70,547
Medical Assistant I	0.75	0.75	1.75	26,174	54,990
Medical Assistant II	5.00	5.00	5.00	224,099	228,710
Members Boards and Commissions	-	-	-	1,200	1,200
Manager - Community Health	1.00	1.00	1.00	124,725	130,961
Manager - Environmental Health	1.00	1.00	1.00	124,725	124,725
Manager - Housing Authority	1.00	1.00	1.00	129,540	129,540
Manager - Preventive Health	1.00	1.00	1.00	124,725	124,725
Manager - Support Services	1.00	1.00	1.00	128,695	128,695
Microbiologist I	1.56	1.56	1.56	99,066	102,420
Microbiologist II	3.00	3.00	3.00	234,173	234,173
Nurse II	8.00	8.00	8.00	609,983	617,389
Nurse II-NC	2.00	2.00	2.00	137,202	137,208
Nurse Practitioner	3.00	3.00	3.00	304,361	311,561
Nursing Services Officer	1.00	1.00	1.00	111,819	111,819
Nutrition Aide I	4.00	4.00	4.00	166,188	157,579
Nutrition Services Officer	1.00	1.00	1.00	114,926	114,926
Operations Housing Program Officer	1.00	1.00	1.01	100,356	100,356
Outreach Worker I	4.00	5.50	5.00	170,980	163,338
Outreach Worker II	13.00	13.00	12.00	605,124	580,933
Payroll/Personnel Assistant III	1.00	1.00	1.00	43,568	48,582
Physicians Assistant	1.00	1.00	1.00	105,824	108,224
Public Health Associate II	17.72	17.71	17.72	810,821	814,856
Public Health Associate III	33.00	30.50	29.50	2,062,319	1,978,458
Public Health Nurse Supervisor	1.00	1.00	1.00	93,267	93,267
Public Health Nutritionist I	6.00	6.00	6.00	375,890	380,853
Public Health Nutritionist II	5.00	5.00	5.00	339,104	349,263
Public Health Nutritionist III	1.00	1.00	1.00	84,205	84,205

## Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Public Health Professional II	13.00	13.00	14.00	982,188	1,099,919
Public Health Professional III	7.00	7.00	6.00	581,948	482,948
Public Health Professional - NC	-	0.76	0.76	36,263	36,264
Public Health Registrar	1.00	1.00	1.00	48,573	48,573
Public Health Nurse - NC	1.00	1.00	1.00	75,875	75,878
Public Health Nurse II	4.50	4.50	4.50	361,837	355,123
Public Health Nurse III	4.00	4.00	4.00	315,243	315,244
Public Health Physician	2.00	2.00	2.00	305,004	305,004
Secretary	6.00	6.00	6.00	293,974	284,217
Special Services Officer II - NC	1.50	1.50	1.50	66,104	66,107
Senior Accountant	1.00	1.00	1.00	83,541	82,079
Stock and Receiving Clerk	1.00	1.00	1.00	42,482	42,482
Vector Control Specialist II	2.00	2.00	2.00	118,419	118,419
X-Ray Technician	0.50	0.50	0.50	28,857	28,857
<b>Subtotal Salaries</b>	----- 374.16	----- 383.04	----- 381.25	----- 23,448,531	----- 23,387,039
<b>Overtime</b>	-	-	-	230,237	250,237
<b>Fringe Benefits</b>	-	-	-	12,560,608	13,249,604
<b>Administrative Overhead</b>	-	-	-	445,233	479,421
<b>Attrition/Salary Savings</b>	-	-	-	-	-
<b>Expenditure Transfer</b>	-	-	-	109,702	221,619
<b>Total</b>	----- 374.16	----- 383.04	----- 381.25	----- 36,794,310	----- 37,587,919

