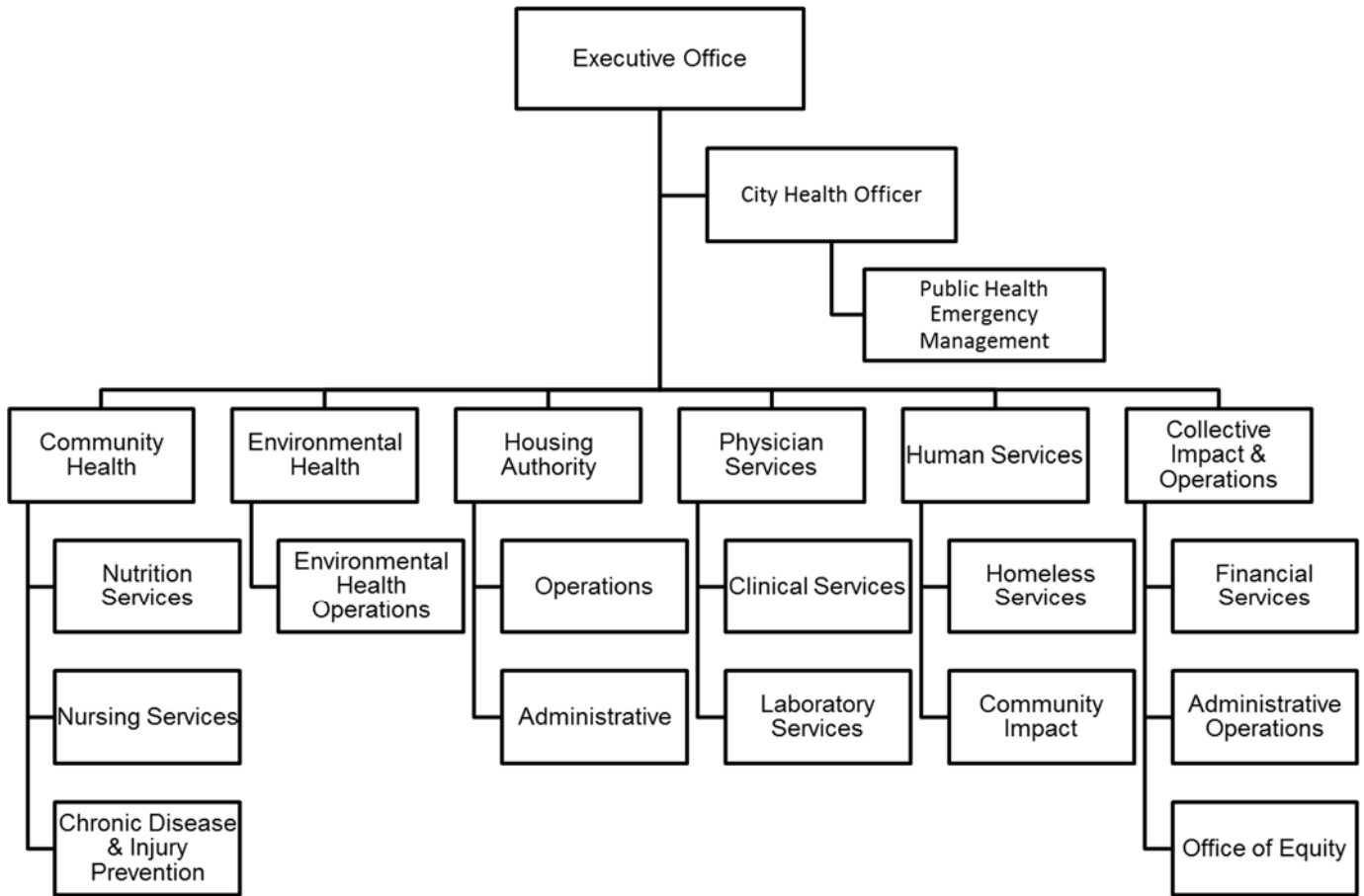


Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Ginger Lee, Manager, Collective Impact and Operations

Tiffany Cantrell-Warren, Manager, Community Health

Judeth Luong, Manager, Environmental Health

Alison King, Manager, Housing Authority

Vacant, Manager, Human Services

Pamela Bright, Manager, Physician Services

Department Overview

Mission:

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

Core Services:

- **Ensuring safe physical and social environments** as active participants in the public safety continuum through public health emergency preparedness; violence prevention and family supports; testing recreational waters to ensure they are safe for recreation; restaurant inspections and training for food service employees; lead testing; and mosquito abatement.
- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations; asthma education and prevention; communicable disease prevention and control; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Improving opportunities for an optimal quality of life** by addressing social inequities, homelessness; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens and fitness opportunities in neighborhoods where they are scarce; providing health care enrollments; and integrating mental health services in programs.

FY 21 Focus:

The goal of the Department of Health and Human Services is for ALL residents within our diverse city to be safe and healthy, and to have access to the resources necessary to thrive. This goal requires an understanding of equity and the utilization of an equity focus in policies, programs, and practices to reduce disparity in health, social, and economic outcomes and to build equitable access and opportunity for success in all Long Beach neighborhoods. The Department partners closely with the local communities, other City and County departments, schools, hospitals, non-profit organizations, and the business community to drive efforts that support health and vibrancy across the city.

Key focus areas for the Department in FY 21 include: 1) Preventing and responding to COVID-19 through planning, testing, surveillance, vaccine preparedness, and focusing community-based efforts on those most impacted by the virus. 2) Building communicable disease and public health emergency response capabilities Citywide. This includes increasing staffing levels, capacity and critical infrastructure to prevent and address outbreaks and addressing increasing rates of new STD and HIV infections. Coordinated response of many Health Department staff to outbreaks and emergencies has reduced risk in the City; however, COVID-19 and other increasing public health and communicable disease threats have pushed the limits of Department capacity. 3) Building a coordinated system of services and supports for children, youth, and emerging adults by implementing the All Children Thrive Accountable Community for Health model and the City's Early Childhood Education Strategic Plan focused on children and their families (pre-birth to age 8) and implementing an Office of Youth Development to ensure youth have opportunities for successful futures. 4) Further strengthening trauma and resiliency informed policies and practices across our department and the City. 5) Further strengthening the coordinated homeless services system within the City, including increasing homelessness prevention efforts and increasing interim housing opportunities through the Atlantic Farms Bridge Housing Community (ABC) and Project Homekey motel implementation. 6) Reducing violence in our communities through expanding the violence prevention and reentry focus through place-based partnerships focused on areas with the highest gun violence. 7) Resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults, particularly those impacted by COVID-19 concerns. 8) Completing the implementation of the common intake system to provide more streamlined intake and more effective service referrals utilizing data for improved service coordination and outcomes. 9) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the city. 10) Leading health equity efforts within the Department and across the city to reduce disparities in health-related outcomes between communities.

Department Overview

In FY 21, an additional \$1.5 million is allocated to the Health Department to focus on Racial Equity and Reconciliation, including a focus on health and housing equity, youth development, and violence prevention. The Health Department will create seven new positions and leverage a number of existing positions to implement the Office of Youth Development, strengthen violence prevention and increase re-entry opportunities, and focus on improving health outcomes for communities experiencing largest health disparities. The Office of Youth Development will include a Program Manager, Program Coordinator, and community-based peer navigators to implement the Youth Strategic Plan to facilitate the creation of positive futures for youth. A new Violence Prevention Coordinator and new Re-entry Coordinator will strengthen existing Safe Long Beach efforts and will be housed in the Community Impact Division. While the City's Office of Equity has moved the City Manager's Office, there continues to be a need for a specific focus on health equity. A new Health Equity Program Manager and Health Equity Coordinator will leverage the existing work of the Office of Equity, focusing and reducing health disparities in communities where the greatest inequities existing. This program will be housed in the Collective Impact and Operations Bureau. The Department will also hire an analyst to support grant writing, grants and contracts management. Remaining funding will be made available to community based non-profit organizations to youth development and violence prevention efforts. The Department will leverage the work of a new Everyone Home Plan Coordinator in Homeless Services and the partnership with the Department of Development Services to address equity in homelessness and housing in the City.

FY 21 also includes federal and state funding to support COVID-19 efforts and homelessness during the pandemic. The additional responsibilities require significant short-term hiring to address near-term needs. To meet ongoing and future public health demands, the Health Department will continue to advocate for additional funding opportunities to build the long-term capacity needed for pandemic response, future public health emergencies, other communicable disease outbreaks as well as to prevent chronic diseases and homelessness.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of Clinical Service Visits	18,500	20,020	11,000	15,000

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. Staffing changes and COVID-19 response have negatively impacted our estimate and overall projection.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,300	18,464	16,000

The COVID-19 pandemic reduced opportunities for the Healthy Active Long Beach (CalFresh Healthy Living) program by closing schools and intervention sites, and restricting in-person direct education. Projections for FY 21 are further lowered due to an increased focus on strategies that support policy, systems, and environmental (PSE) changes, which will redirect some resources from direct education activities. A new intervention model reduces the number of grades participating to minimize duplication. The curriculum for participation in classrooms and community settings is being adapted for online (virtual) learning, which may impact the total number of participants. Despite fewer opportunities for face-to-face contact, the implementation of the new intervention model and other PSE strategies provides an opportunity to have a greater impact on decreasing obesity and other lifestyle related chronic diseases.

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of food facility inspections completed	5,954	5,600	3,239	5,000

The City has more than 2,400 food facilities requiring Health Department inspections. Education and enforcement activities for COVID-19 response, along with inspector vacancies, negatively impacted the number of food facility 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 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number of families under contract in Housing Choice Voucher Program	6,691	6,600	6,450	6,550

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,600 landlords. Due to a financial shortfall created by rising rental rates in prior years, rental subsidy funds for the Housing Choice Voucher Program are maximized. The VASH program continues to issue vouchers to new veterans. Vacancy rates have increased and those searching have had reasonable success in locating available units. There are two newly-constructed Project Based Voucher buildings and one existing building coming online in FY 21 for 121 vouchers that will contractually preserve affordable housing for many years. Measure H funds will be limited, but HUD CARES Act funds can be used to support owner/participant needs in extreme circumstances where the subsidy is insufficient. The Housing Authority will continue to seek out opportunities for additional voucher allocations.

Department Performance Measures

Key Measure	FY 19 Actual	FY 20 Target	FY 20 Estimate	FY 21 Projection
Number communicable disease investigations	3,327	2,500	14,727	3,000

The Communicable Disease Control Program conducts investigations on 80+ communicable diseases in Long Beach through patient interviews, provider consultations, outbreak investigations, and data collection, analysis, and dissemination. In FY 20, the Program led COVID-19 investigations, outbreak response, contact tracing, and epidemiology

FY 20 Accomplishments

Pandemic Assessment and Response

- The Public Health Emergency Management and Communicable Disease Programs were on the frontlines of the COVID-19 response by activating numerous sites for distribution, testing (over 140,000 tests conducted), and alternate care; investigating approximately 13,000 COVID cases; addressing outbreaks in over 30 skilled nurse facilities; and providing data analyses to facilitate planning and decision making.
- The Community Health Bureau established a Resource and Referral Warmline for older adults and vulnerable persons isolating at home. Since March 2020, the Resource Line has responded 1,050+ calls from older adults, family members of older adults, agencies who work with older adults, and others who are self-isolating due to health conditions.
- To address food security needs of residents, the Chronic Disease and Injury Prevention Division partnered with Food Finders and the Los Angeles Regional Food Bank to organize four emergency food distribution and nutrition education events, providing over 3,500 households with an average of 70 lbs. of food totaling the equivalent of 162,000 single-serving meals.
- To mitigate the spread of COVID-19 due to housing conditions, the Homeless Services Division opened two emergency sites -- a Non-Congregate Shelter and an Isolation and Quarantine Site – for people experiencing homelessness and people unable to isolate at home.
- The City's public health laboratory conducted the first testing in the City before other labs were prepared processing nearly 6,000 samples.
- The Environmental Health Bureau participated with the City's Venue Task Force and educated more than 8,000 Long Beach businesses about COVID-19 protocols, ensured compliance with the Safer at Home Health Order, and responded to more than 565 COVID-19 complaints.
- The Language Access Coordinator was embedded in the Joint Information Center for COVID-19 response to ensure all important health alerts are available in Spanish, Khmer, and Tagalog.

Communicable Disease Prevention and Control

- The HIV/STD Surveillance Program prevented 67 percent of potential congenital syphilis cases among Long Beach residents.
- The Communicable Disease Program identified and investigated the source of the largest restaurant-associated hepatitis A outbreak in California in years, which led to 22 people becoming infected and ill. Staff interviewed over 200 individuals and conducted an extensive outbreak investigation along with the California Department of Public Health and the Centers for Disease Control.
- Administered over 1,050 HIV tests in the sexual health clinic and over 900 tests on the mobile testing unit, a 100% increase over last year for the sexual health clinic and 125% for our mobile unit.

Violence Prevention

- The Safe Long Beach team, in partnership with Habitat for Humanity, CSULB Center for Community Engagement and residents of the Washington Neighborhood Association, established the Washington Neighborhood place-based effort to address gun violence, neighborhood empowerment and built environment impacting people's quality of life. The partnership includes over 15 entities.

Community and Family Health

- The Family Preservation Program served 273 families; Case Managers supported them with increasing their positive parenting skills, linking to resources including mental health services, housing, employment services, legal aid, domestic violence support groups, and much more.

FY 20 Accomplishments

- The Life Coaching and Fundamentals of Fatherhood Program enrolled 183 fathers. Life Coaches supported with linkage to resources for housing, employment, health insurance, mental health services, parenting training.
- The Black Infant Health Program served 150 women focusing on increasing healthy birth outcomes.
- The Women Infants and Children Program served 178,711 families with food benefits, nutrition and breastfeeding education. The COVID-19 pandemic and growing food security needs resulted in the enrollment of 3,265 families between March through July.
- The Medi-Cal Outreach/Health Access Program provided 9,516 client services, including outreach to 3,486 individuals, enrollment assistance into a comprehensive health coverage program for 1,537 individuals and families, and insurance renewal assistance for 745 individuals,

Environmental Health

- The Consumer Protection Program performed 2,800 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events, protecting Long Beach residents and visitors from foodborne illness and contamination.
- The Vector Control Program responded to more than 500 service requests and inquiries for mosquito control, identified more than 900 mosquitoes for vector-borne disease surveillance, and set more than 150 mosquito traps at 22 surveillance sites across the City.
- The Tobacco Retail Enforcement Program conducted 408 routine, licensing, complaint and follow-up inspections and surveys to reduce the availability of tobacco products and paraphernalia to youth and conducted nine Tobacco Decoy Operations in coordination with the Police Department

Housing and Homelessness

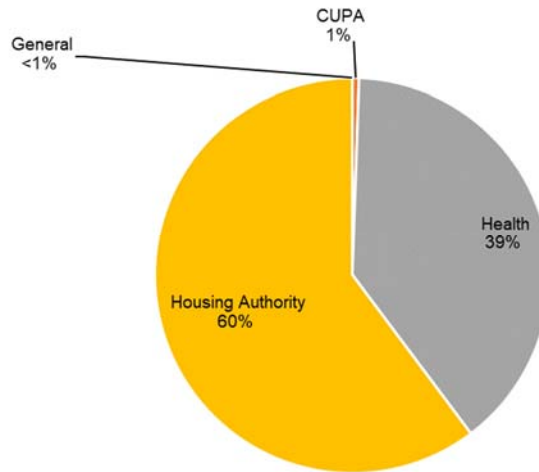
- Opened the Atlantic Bridge Housing Community, a year-round interim housing site for 125 people experiencing homelessness.
- Engaged 1,200 people into services from outreach; 8,499 visits to the MSC for showers and linkages to comprehensive services and housing.
- Permanently housed 1,399 persons experiencing homelessness
- Received 45 new Housing Authority vouchers; 7,592 households in subsidized housing.
- Graduated 21 Family Self Sufficiency participants who collectively earned \$200,639.

Equity

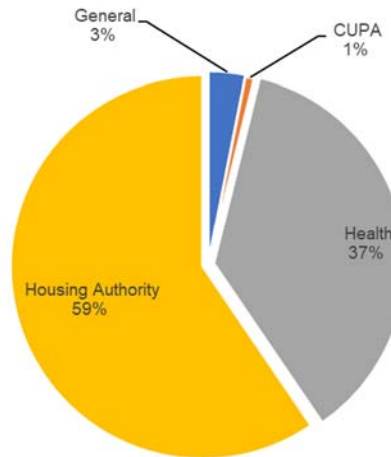
- The Office of Equity developed the Long Beach Equity Toolkit for City leaders and staff. The Toolkit includes an overview of equity concepts and provides specific strategies and examples the City can apply to its work to make positive changes through policies, programs, and services.
- The Language Access Program fulfilled 92 requests for interpretation at public meetings and 545 total requests for translation.
- The Office of Equity supported the Framework for Reconciliation by hosting 15 Listening Sessions and Town Halls, convening stakeholders, and preparing the Racial Equity and Reconciliation report with goals, strategies, and potential actions for advancing racial equity in the City of Long Beach.

FY 21 Budget

FY 21 Revenues by Fund Group



FY 21 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	3,600	4,886,800	(4,883,200)
CUPA	835,800	1,156,661	(320,861)
Health	59,981,745	57,621,553	2,360,192
Housing Authority	92,215,718	93,729,863	(1,514,145)
Total	153,036,863	157,394,878	(4,358,014)

Summary of Changes*

GENERAL FUND	Impact	Positions
Add 3.0 Public Health Nurse positions to restructure the HEART Team's service delivery model and replace Firefighters currently performing the service. A fourth nurse position, funded by grants, will be reallocated from other areas to help staff the HEART Team.	414,400	3.00
One-time adjustment for the delay of the transfer of the HEART team units from the Fire Department to the Health Department for an estimated six months until staff reports to City Council on the on the details of the proposed new model and plan.	(207,200)	-
Enhancement of \$1.5 million for the implementation of the racial equity and reconciliation efforts of the City with specific recommendations outlined in the Racial Equity and Reconciliation Initiative: Initial Report.	1,500,000	-
Reallocate the Equity Office from the Health and Human Services Department to the City Manager's Office, including a Special Projects Officer and a Assistant Administrative Analyst reflecting a citywide commitment to elevate and integrate the principles and goals of equity throughout the City.	(248,979)	(2.00)
Transfer 2.0 Environmental Health Specialist positions from the Cannabis Program in the General Fund to the Health Fund and align position duties to the appropriate funding sources with no service impact; and reallocate funding within the Cannabis program to focus on prevention and education for responsible cannabis use, and implementation of the City's Responsible Cannabis Vendor program. (Health and Human Services)	(125,485)	(2.00)
Increase budget to support Homeless Services Program costs not funded by grants, offset by the downgrade of a vacant Public Health Professional III to a Community Program Specialist IV in the Homeless Services Division to align with actual operations.	-	-
One-time funding to create Public Health Councils to facilitate education concerning workplace safety and health guidance in industries impacted by COVID-19.	100,000	-
One-time funding for the Health Department's cost to support the Interdepartmental Workgroup for citywide encampment cleanup and outreach services.	255,000	-

Summary of Changes*

HEALTH FUND	Impact	Positions
Add 3.0 Community Program Specialist IV (equivalent Administrative Analyst II-Unclassified) positions to support COVID-19 grant budgeting, billing, and personnel services, offset by grant funds. (Health and Human Services)	-	3.00
Add a Community Program Specialist V (equivalent Administrative Analyst III-Unclassified) and a Community Program Specialist II (equivalent Assistant Administrative Analyst II-Unclassified) to support purchasing functions, offset by grant funds. (Health and Human Services)	-	2.00
Add a Community Program Specialist IV-Unclassified to perform data analysis to address various public health needs, offset by grant funds. (Health and Human Services)	-	1.00
Add a Special Projects Officer - Grants to manage finance and procurement oversight over COVID-19 emergency response, offset by grant funds. (Health and Human Services)	-	1.00
Add one Accountant II-NC, one Accounting Technician-NC, and one Accounting Clerk-NC to support various accounting needs including grants management, offset by grant funds. (Health and Human Services)	-	3.00
Address structural imbalances in the Health Fund by increasing budgeted revenues to align with actuals and eliminate various vacant positions. (Health and Human Services)	(1,589,439)	(6.00)
Transfer 2.0 Environmental Health Specialist Non-Career positions from the Cannabis Program in the General Fund to the Health Fund and align position duties to the appropriate funding sources. (Health and Human Services)	-	2.00

*For ease of review, all reallocations of resources within funds, offset 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).

Physicians Services Bureau

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
- Communicable Disease Clinic
- Wellness
- Disease Diagnosis & Investigations

2. Laboratory Services

- Clinical Testing
- Environmental Testing

3. Birth and Death Records

- Monitor, Track & Report Community Health Status

Physician Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	5,467,387	8,736,310	7,926,720
Expenditures	8,121,693	15,111,856	12,258,477
FTEs	72.71	75.16	77.16

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

*Adjusted Budget as of August 31, 2020

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

City Health Officer Bureau

Key Services:

1. City Health Officer Oversight

- Communicable Disease Control
- TB and STD Controller
- Public Health Emergency Preparedness

2. Disease Investigation & Control

- Epidemiology
- HIV and STD Surveillance
- Regulatory Communicable Disease Surveillance and Reporting

City Health Officers	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	2,620,092	4,368,489	1,379,888
Expenditures	2,266,746	5,520,497	2,572,828
FTEs	14.40	15.75	18.25

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Environmental Health Bureau

Key Services:

- 1. Retail Food Facility Inspection**
 - Food Safety Inspection
 - Compliance / Enforcement
 - Public and Retailer Education
 - Tobacco Retail Enforcement and Education
 - Adult-Use Cannabis Compliance and Enforcement
- 2. Lead Hazard Control Program / Healthy Homes and Asthma Initiatives**
 - Community Outreach & Engagement
 - Lead Hazard Assessment and Remediation
 - Home Health and Safety Assessments & Case Management
 - Home Hazard Remediation
 - In-Home Asthma Case Management Services, Outreach, and Education
- 3. Recreational Water Program- Beach/Public Pool/Cross Connection/Backflow and Recycled Water**
 - Water Sampling
 - Inspection
 - Mandated Reporting
- 4. Hazardous Materials Inspection / Certified Unified Program Agency (CUPA)**
 - Public Education
 - National Pollutant Discharge Elimination System (NPDES) Compliance and Enforcement
 - Facility Inspection
 - Compliance / Enforcement
 - Education/Outreach
 - Emergency Response / HazMat Clean-up
- 5. Vector Control**
 - Mosquito Surveillance
 - Treatment / Eradication
 - Education / Outreach
 - Other Vector Control Services, including rats, rodents, and bees
- 6. Environmental Health Plan Check-New Construction/Remodels**

Environmental Health	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	6,303,444	5,899,649	6,818,040
Expenditures	6,743,332	13,725,244	8,886,318
FTEs	49.21	51.21	52.21

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Community Health Bureau

Key Services:

1. Nutrition Services

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

2. Chronic Disease and Injury Prevention

- Obesity and Chronic Disease Prevention
- Nutrition Education and Physical Activity
- Healthy Neighborhoods and Livability Initiatives
- Bike and Pedestrian Safety Education
- Distracted Driving Prevention
- Tobacco Prevention & Education
- Drug Impaired Driving Prevention

- Cannabis Education and Responsible Cannabis Vendor Program

3. Nursing Services/Child and Family Health

- Public Health Nursing Assessments and Referrals
- Maternal, Child and Adolescent Health
- Childhood Lead Poisoning and Prevention Program
- Child Health Disability Program
- Oral Health Program
- Nurse Family Partnership
- Black Infant Health
- Senior Links
- Health Insurance Enrollment
- Field-Based Case Management and Education
- Early Childhood Education

Community Health	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	10,479,819	12,844,664	9,919,685
Expenditures	11,468,756	19,203,155	13,636,099
FTEs	101.31	100.56	103.80

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Human Services Bureau

Key Services:

1. Homeless Services

- Street Outreach and Case Management
- Interim and Permanent Housing Grants
- Supportive Services (e.g., Employment Training, Medical)
- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants
- Homeless Services Advisory Commission Staffing

2. Community Impact

- Strengthening Families
- Fundamentals of Fatherhood Programming
- Field-Based Case Management

- Multidisciplinary Assessment and Referrals
- Community Outreach / Engagement
- Violence Prevention
- Gang Reduction Intervention and Prevention
- Human Dignity
- Human Trafficking
- Youth Development/ My Brother's Keepers
- Reentry Network Services – Alternatives to Incarceration
- Community Trauma Interventions – Place-Based Initiatives
- Long Beach Trauma and Resiliency Informed Initiative (internal to city structure)

Human Services	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	22,729,765	26,856,507	19,798,465
Expenditures	24,174,689	48,856,385	23,131,968
FTEs	70.60	75.60	80.00

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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
- Establishment and oversight of escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

Housing Authority	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	91,342,692	93,014,644	91,503,610
Expenditures	89,620,404	97,198,173	93,045,836
FTEs	70.61	70.60	70.60

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Collective Impact and Operations Bureau

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects
- Department Administration
- Elected Official Response
- Public Information Release & Response
- Collective Impact Efforts

2. Financial Services

- Fiscal Oversight / Budget Preparation
- General Accounting
- Audit Management
- Cost Allocation Planning
-

3. Grants and Contracts Management

- Grants Budgeting and Billing
- Contract Compliance and Processing
- Procurement

4. Personnel Services

- Payroll
- Personnel Transactions

- Safety
- Staff Development and Training

5. Policy, Planning, and Collective Impact

- Strategic Planning / Accreditation
- Quality Improvement
- Veterans Commission
- Funding Development
- Data and Outcomes Development and Tracking
- Health Equity

6. Facility Management and Improvement

- Facility Maintenance
- Capital Improvement Projects
- Space Planning

7. Technology

- Business Operations Improvement
- Technology Request Coordination

Collective Impact and Operations	Actuals FY 19	Adjusted* FY 20	Adopted** FY 21
Revenues	187,072	8,178,946	8,975,621
Expenditures	2,040,967	387,518	2,730,329
FTEs	28.40	32.90	44.00

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Financial Summary by Category

	Actual FY 19	Adopted* FY 20	Adjusted** FY 20	Adopted* FY 21
Revenues:				
Property Taxes	5,819,681	5,800,000	5,800,000	5,800,000
Sales and Use Taxes	2,436,981	2,400,000	2,400,000	2,400,000
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,651,662	4,683,245	4,683,245	4,733,245
Fines and Forfeitures	-	-	-	-
Use of Money & Property	381,333	156,568	158,568	156,568
Revenue from Other Agencies	130,216,987	129,180,872	150,926,625	131,996,880
Charges for Services	861,797	1,074,780	1,074,780	1,074,780
Other Revenues	249,362	4,724,188	4,724,188	4,754,188
Intrafund Services	244,100	373,060	(9,084,187)	1,566,832
Intrafund Transfers	200,000	-	-	-
Interfund Services	450,109	229,283	229,283	229,283
Interfund Transfers	1,020,556	325,088	427,088	325,088
Other Financing Sources	-	-	-	-
Total Revenues	146,532,567	148,947,084	161,339,590	153,036,863
Expenditures:				
Salaries and Wages	20,846,061	28,102,898	42,950,209	29,033,846
Employee Benefits	12,774,493	16,991,333	20,969,850	18,290,701
Overtime	661,623	275,237	55,364	275,237
Materials, Supplies and Services	97,478,236	104,610,096	146,829,074	105,797,093
Interfund Support	2,452,056	3,231,609	3,328,855	3,847,111
Intrafund Support	43,660	740	740	740
Capital Purchases	2,172,743	-	(2,104,512)	-
Insurance Premiums and Losses	2,000	150,150	148,150	150,150
Other Non-Operational Expenditures	23,832	-	-	-
Operating Transfers	8,974,827	-	(8,042,282)	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
Total Expenditures	145,429,533	153,362,063	204,135,447	157,394,878
Personnel (Full-time Equivalents)	414.24	427.78	427.78	450.52

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

**Adjusted Budget as of August 31, 2020

Note: With the conversion to the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. The City is still going through a stabilization period with the new system and future reports may have further adjustments.

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	225,107	225,107
Accountant II	1.00	1.00	-	73,506	-
Accountant III	1.00	1.00	2.00	87,085	165,917
Accountant II-NC	-	-	1.00	-	67,472
Accounting Clerk II	1.00	-	-	-	-
Accounting Clerk II - NC	1.00	-	-	-	-
Accounting Clerk III	1.00	3.00	3.00	141,108	146,383
Accounting Clerk III-NC	-	-	1.00	-	43,849
Accounting Technician	1.00	2.00	2.00	110,141	115,256
Accounting Technician-NC	-	-	1.00	-	50,776
Administrative Aide II	3.00	2.00	2.00	115,859	115,865
Administrative Analyst II	1.00	2.00	3.00	147,596	235,974
Administrative Analyst III	6.00	6.00	7.00	515,917	626,796
Administrative Housing Program Officer	1.00	1.00	1.00	113,549	113,549
Administrative Intern - NC/H36	1.71	1.71	1.71	56,768	56,761
Administrative Intern - NC/H40	1.00	1.00	1.00	40,166	40,162
Administrative Intern - NC/H44	7.25	7.25	7.00	371,972	359,106
Administrative Intern - NC/H45	1.59	0.89	0.89	48,065	48,059
Administrative Officer	1.00	1.00	1.00	112,576	112,576
Assistant Administrative Analyst II	4.00	6.00	4.00	377,591	246,723
Building Services Supervisor	1.00	1.00	2.00	58,265	105,751
Case Manager III	15.00	16.00	16.00	772,147	776,984
City Health Officer	1.00	1.00	1.00	191,017	191,017
Clerk Typist I	-	1.00	1.00	36,114	36,114
Clerk Typist III	4.00	5.00	5.00	241,357	241,358
Clerk Typist II-NC	1.00	1.00	1.00	38,762	38,758
Clerk Typist IV	1.00	1.00	-	45,092	-
Clinical Services Officer	1.00	1.00	1.00	118,653	118,653
Community Program Specialist I	4.00	5.00	5.00	273,050	275,920
Community Program Specialist II	7.00	7.00	11.00	458,022	710,137
Community Program Specialist III	13.00	15.00	15.00	1,130,312	1,140,468
Community Program Specialist IV	4.00	4.00	9.00	312,255	681,729
Community Program Specialist V	3.00	4.00	6.00	347,393	522,735
Community Program Technician I	1.00	1.00	1.00	46,791	49,481
Community Program Technician II	1.00	1.00	1.00	44,017	44,017
Community Program Technician III	9.00	8.00	9.00	441,941	492,162
Community Worker-NC	7.29	5.54	5.54	199,346	205,907
Counselor II	6.00	6.00	5.00	339,586	284,154
Customer Service Representative II	2.00	2.00	2.00	90,880	92,999
Development Project Manager II	1.00	1.00	1.00	104,116	104,116
Environmental Health Operations Officer	1.00	1.00	1.00	108,243	108,243
Environmental Health Specialist II	6.00	8.00	8.00	551,289	575,367
Environmental Health Specialist III	11.00	10.00	11.00	806,534	861,893

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Environmental Health Specialist IV	2.00	3.00	3.00	258,484	262,718
Environmental Health Specialist-NC	3.00	3.00	2.00	168,217	112,132
Epidemiologist-Supervisor	1.00	1.00	-	71,285	-
Executive Assistant	1.00	1.00	1.00	68,239	68,239
Financial Services Officer	1.00	1.00	1.00	112,576	112,576
General Maintenance Supervisor I	-	1.00	-	52,722	-
General Maintenance Supervisor II	-	-	1.00	-	58,276
Hazardous Materials Specialist I	3.00	3.00	3.00	243,873	229,146
Hazardous Materials Specialist II	1.00	1.00	1.00	87,085	87,085
Hazardous Waste Coordinator	1.00	1.00	1.00	87,085	87,085
Health Educator I	14.00	13.00	14.00	520,108	559,457
Health Educator II	30.00	32.00	41.00	1,890,244	2,372,374
Homeless Services Officer	1.00	1.00	1.00	115,887	115,887
Housing Aide I	6.00	5.00	4.00	194,519	155,615
Housing Aide II	9.00	10.00	11.00	497,402	541,563
Housing Assistant Coordinator	5.00	5.00	6.00	384,441	462,061
Housing Specialist II	14.00	14.00	14.00	767,098	759,681
Housing Specialist III	12.00	12.00	12.00	677,874	705,810
Laboratory Assistant II	0.50	0.50	0.50	22,566	23,815
Laboratory Services Officer	1.00	1.00	1.00	118,986	118,986
Maintenance Assistant I	1.00	1.00	9.00	40,084	327,300
Maintenance Assistant II	1.00	1.00	1.00	40,010	45,231
Maintenance Assistant III-NC	1.00	1.00	1.00	38,966	41,951
Maintenance Assistant I-NC	3.00	3.00	0.75	119,821	32,250
Manager - Collective Impact and Operations	1.00	1.00	1.00	132,650	132,650
Manager - Community Health	1.00	1.00	1.00	131,588	131,588
Manager - Environmental Health	1.00	1.00	1.00	132,306	132,306
Manager - Housing Authority	1.01	1.00	1.00	137,958	137,958
Manager - Human Services	1.00	1.00	1.00	131,588	131,588
Manager - Preventive Health	-	1.00	1.00	131,588	131,588
Medical Assistant I	2.00	2.00	2.00	68,193	71,589
Medical Assistant II	5.00	5.00	5.00	254,213	257,560
Medical Social Worker II	1.00	1.00	1.00	74,865	74,865
Members Boards and Commissions	-	-	-	1,200	-
Microbiologist I	0.41	0.41	0.41	25,767	25,767
Microbiologist II	4.00	3.00	3.00	235,191	235,198
Microbiologist III	-	1.00	1.00	87,103	91,688
Nurse II	8.00	8.00	8.50	650,050	796,900
Nurse II-NC	2.00	2.00	1.50	145,590	113,560
Nurse Practitioner	3.00	3.00	3.00	305,458	350,556
Nursing Services Officer	1.00	1.00	1.00	113,549	113,549
Nutrition Aide I	3.00	3.00	3.00	124,119	124,119
Nutrition Services Officer	1.00	1.00	1.00	121,910	121,910

Personnel Summary

Classification	FY 19 Adopt FTE	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 20 Adopted Budget	FY 21 Adopted Budget
Operations Housing Program Officer	1.00	1.00	1.00	108,120	108,120
Outreach Worker I	5.25	5.25	5.25	186,756	186,755
Outreach Worker II	16.00	17.00	11.00	821,568	545,759
Payroll/Personnel Assistant III	1.00	1.00	1.00	50,636	56,800
Physicians Assistant	1.00	-	-	-	-
Public Affairs Officer	-	1.00	1.00	76,816	76,816
Public Health Associate I	3.76	3.76	2.00	127,402	70,682
Public Health Associate II	14.72	14.72	15.72	706,131	746,381
Public Health Associate III	24.00	23.00	22.00	1,590,713	1,570,816
Public Health Nurse - NC	1.00	1.00	1.00	65,839	75,707
Public Health Nurse II	6.00	6.00	9.00	471,980	811,187
Public Health Nurse III	4.00	4.00	3.00	353,894	306,161
Public Health Nurse Supervisor	1.00	1.00	3.00	98,975	299,707
Public Health Nutritionist I	6.00	6.00	5.00	381,333	324,207
Public Health Nutritionist II	5.00	5.00	5.00	355,811	370,149
Public Health Nutritionist III	1.00	1.00	1.00	89,359	89,359
Public Health Physician	1.00	2.00	2.00	325,584.89	325,585
Public Health Professional - NC	0.75	0.75	0.75	36,986	36,982
Public Health Professional I	-	1.00	2.00	76,087	143,242
Public Health Professional II	19.00	19.00	16.00	1,559,999	1,343,363
Public Health Professional III	4.00	4.00	4.00	354,033	349,392
Public Health Registrar	1.00	1.00	1.00	51,546	51,546
Secretary	6	6	6	295,158	297,766
Senior Accountant	1	1	1	96,505	96,505
Special Projects Officer	4	4	4	415,366	427,335
Special Services Officer II - NC	1.5	1.5	1.5	70,145	70,138
Stock and Receiving Clerk	1	1	1	45,083	45,083
Vector Control Specialist II	2	2	2	123,203	130,694
X-Ray Technician	0.5	0.5	0.5	30,624	30,624
Subtotal Salaries	414.24	427.78	450.52	27,840,301	29,869,331
Overtime	-	-	-	275,237	275,237
Fringe Benefits	-	-	-	16,396,999	17,671,804
Administrative Overhead	-	-	-	594,335	642,246
Attrition/Salary Savings	-	-	-	(30,218)	(944,450)
Expenditure Transfer	-	-	-	292,815	85,615
Total	414.24	427.78	450.52	45,369,468	47,599,784

