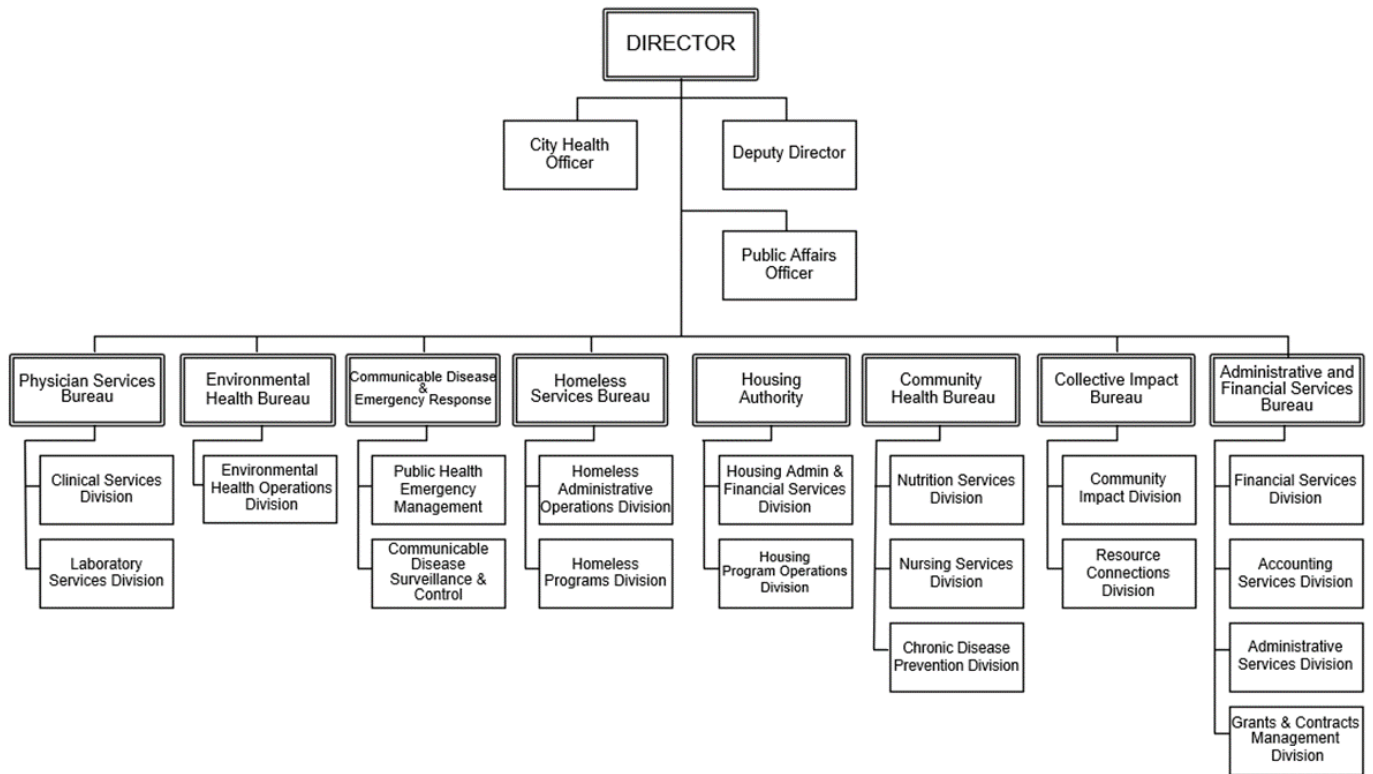


# Health and Human Services



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# 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:**

- **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 into programs.

## **FY 23 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 lens 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, resiliency, and vibrancy across the city.

The Health Department continues to provide leadership for the City-wide COVID-19 response, mobilizing and working to draw down and track funds, communicate and operationalize CDC and state safety standards and health orders, coordinate hospital partners, provide robust testing and vaccination operations, and provide on-going, near real time data to inform decisions. This response has drawn positive national attention to the City of Long Beach.

Through all of this, the Health Department, comprised of highly trained and skilled public health professionals, has continued to perform, and in many cases expand, the many scientific and social science functions that make Long Beach a great place to live, work and play. For example, the Health Department has ensured recreational water safety; kept TB, STD and HIV patients from passing their conditions along to others; ensured the food in food establishments is safe to eat; housed and supported those experiencing homelessness; created opportunities for youth and families living in poverty, including enrolling them in health care and nutritional supports; prevented violence; helped older adults navigate to the services they need; engaged in racial equity work as an additional public health crisis; ensured the City was engaged with non-profit community partners to ensure the City's work is relevant and leveraged the capacity of our community partners to reach others; and tracked on population level health data that allowed us to measure where we are doing well and where we need to do better as a City.

The COVID-19 pandemic uplifted the many strengths of the Health and Human Services Department—particularly the highly skilled, creative, committed, partnership-focused, and dedicated team members. They have written grants totaling \$13.6 million in the past year to support health equity, youth development, and violence prevention in Long Beach. In addition, the Health and Human Services Department received \$69.3 million in Long Beach Recovery Act funding to continue to build resiliency and future strength for our young children and older youth, older adults, nutrition security, violence prevention, and communities most impacted by COVID-19. These funds are being distributed through an

## Department Overview

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equity investment framework to address upstream issues as well as current interventions. The COVID-19 pandemic also shed a light on the Department's challenges—the strain on administrative (financial, contractual and personnel) resources, and the need for additional investments in communications, technology and data infrastructures, and core public health functions such as surveillance and contact tracing, laboratory infrastructure and staffing, emergency response and public health nurse capacity. The Department relies on state realignment and grant funding that does not sufficiently fund Department infrastructure and services to meet the needs of the nearly a half-million people in our City. FY 23 has the potential to bring significant homeless services funding while seeing an end to significant, time-limited, grant funding to the Health Department that was available to support the ongoing COVID-19 pandemic response as well as the end of State funding for the Child Health and Disability Prevention Program which will impact low income families across the City.

Key focus areas for FY 23 include:

- 1) Continuing to build communicable disease and public health emergency response capabilities Citywide. This includes identifying structural funding necessary to maintain increased staffing levels, capacity, and critical infrastructure to prevent and address outbreaks and to address 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, some funding streams end in mid-FY 23.
- 2) Leading collaborative efforts to effectively plan and administer Long Beach Recovery Act programs and other federal and state funded programs focused on health and safety to ensure health and resilience for individuals and communities most impacted by COVID-19. Programming areas include health and mental health, short-term and sustainable food security, youth development, violence prevention, early childhood resources, and older adult supports.
- 3) Building a robust, coordinated system of services and supports for children, youth, and emerging adults through the Department's early childhood efforts and Office Youth Development to ensure our children and youth have opportunities for health and successful futures.
- 4) Increasing individual and community safety in the City of Long Beach increasing and strengthening our public health violence prevention/peace building strategies, place-based approaches, violence interruption, investing in community, and building a coordinated re-entry network.
- 5) Improving access to mental health resources across the City, focusing on alternative community response models, increased coordination of mental health providers across the City, identifying and localizing funding opportunities and working to fill gaps in mental health access.
- 6) Strengthening trauma and resiliency informed policies and practices.
- 7) Further strengthening the coordinated homeless services system within the City, including increasing homelessness prevention efforts; increasing outreach hours; increasing interim and permanent supportive housing opportunities through Project Room Key motel purchases and modular housing; increasing permanent housing opportunities utilizing Housing Authority federal housing subsidies focused on homelessness; and implementing innovative models such as mobile MSC units, increased REACH teams, and workforce development.
- 8) Resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults.
- 9) Addressing basic needs in the City including food security, housing access and navigation, and health and mental health supports through expansion of the basic needs line and Unite Us services and referral platform.

## Department Overview

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10) Strengthening the Department organization to manage the financial, human resource, and contracting needs associated with incoming funding streams as well as programmatic supports to further build health, wellness, and resiliency in Long Beach.

11) Creating a performance management system and dashboards aligned with the Department's strategic plan and community health improvement plan which includes utilizing data from the Integrated system of Care (ISC), a common intake and referral technology platform, Unite Us, programmatic evaluations and secondary data sources.

12) Leading health equity efforts within the Department and across the city to build health and wellness in neighborhoods where these opportunities are limited.

13) Build capacity to engage public health strategies in climate change efforts across the City and coordinate closely with other Departments working to ensure climate resiliency across the City, with focus on those most vulnerable to climate change.

The Health Department looks forward to building on all of the strength that responding to the COVID-19 pandemic has built in our Department and through the incredible partnerships across the City and community to build a stronger, safer, healthier and thriving Long Beach.

## Department Performance Measures

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of Clinical Service Visits	7,241	16,916	10,000	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. The State of Emergency resulting from COVID-19 and staffing shortages have negatively impacted the estimate and overall projection. The Department is exploring ideas and strategies to increase and expand clinical services.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of individuals reached through nutrition education classes/workshops	10,500	18,000	1,000	1,000

The COVID-19 Health Order greatly impacted the program's ability to conduct direct education in FY 20-FY 21 and though restrictions are lifting in FY 22, the school district has discontinued implementing our "nutrition in the classroom" education program reducing the number of youth reached via direct education classes. Critical staff vacancies have also impacted the ability to conduct nutrition education classes in community settings. FY 23 projections were determined based on our existing "out of school" activities for youth and classes offered for adults, families, and seniors. Healthy Active Long Beach (CalFresh Healthy Living), through the California Department of Public Health, has been instructed to maintain current workplan objectives through FY 23 so the projections for FY 23 are consistent with the estimated actuals for FY 22. As we plan out the next 3-year workplan, the Department is exploring new strategies to increase its ability to reach youth via direct education. However, the increased focus on strategies that support policy, systems, and environmental (PSE) changes will continue to reduce our direct education activities.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of food facility inspections completed	5,071	5,200	5,200	5,200

The City has more than 2,200 retail food facilities requiring Health Department inspections. Education and enforcement activities for COVID-19 response, along with inspector vacancies, negatively impacted the number of retail food facility inspections in fiscal year 2021. The Environmental Health Bureau also inspects other food facilities such as mobile and temporary food facilities, 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 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number of families under contract in Housing Choice Voucher Program	6,877	7,200	7,100	7,300

The key measures reflect all rental subsidy programs HCV (which includes PBV), Veterans Affairs Supportive Housing (VASH), Emergency Homeless Vouchers (EHV), Housing Opportunities for Persons with AIDS/HIV (HOPWA) and Special Needs Assistance Programs (SNAPs). Rental rates continue to rise. AB1482 limits annual rent increases to no more than 5% plus local CPI (CPI=inflation rate), or 10% whichever is lower. The 2021 cap was 8.6% (5% +3.6%) and the new CPI effective May 11, 2022 is

## Department Performance Measures

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7.9%. The total AB1482 increase allowable is 10% thus the new rent cap will be 10%. Current funding levels are not consistent with this level of increase and thus will further reduce the public housing agencies ability to lease up the total allocation of vouchers. Low vacancy rate and low participation from landlords continue to be a challenge although Measure H and EHV incentives are helpful. Our Coordinated Entry System and partners are working diligently to get vouchers into the hands of those experiencing and/or at risk of homelessness while housing locators along with case managers seek out units to accept them.

Key Measure	FY 21 Actual	FY 22 Target	FY 22 Estimate	FY 23 Projection
Number communicable disease investigations	14,727	18,500	22,200	20,000

The Communicable Disease Surveillance and Control Division conducts investigations on 80+ communicable diseases in Long Beach through patient interviews, provider consultations, outbreak investigations, and data collection, analysis, and dissemination. The Communicable Disease Surveillance and Control Division continues to lead COVID-19 investigations, outbreak response, contact tracing, and epidemiology along with investigating cases and outbreaks of 80+ additional reportable communicable diseases.

## **FY 22 Accomplishments**

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### **Department-wide**

- Completed the Veterans Strategic Plan. As part of their planning process, the Commission engaged nearly 250 community stakeholders and veterans.
- The Local Distribution Site, in partnership with LA County FIRE and LAAFCA (Los Angeles Area Fire Chiefs Association), received and coordinated donations for the National Guard to deliver to the Ukraine.

### **Equity**

- The City of Long Beach established its first ever Long Beach Reentry Advisory Council to inform and strengthen the City's reentry service network.
- The Racial and Health Equity team, consisting of a Racial and Health Equity Program Manager and five Health Equity Coordinators, has been fully established. This team will work closely with the Office of Equity and will focus specifically on addressing the social determinants of health for the City's most impacted communities.
- The Department released health equity RFPs, the Health Equity Community Projects RFP to address the systemic racism and pre-existing conditions that created the inequitable differences in COVID-19 hospitalizations, as well as a Promotora/Community Health Champions RFP to reduce health inequities and disparities and to increase residents' awareness of the various cultural and neighborhood services. These funds are being distributed based on the newly established Equity Investment Framework.

### **COVID-19 Pandemic Assessment and Response**

- Provided 460,818 vaccinations and 1,574,934 tests to date in response to the COVID-19 pandemic.
- The Long Beach Resource line assisted and responded to 3,869 calls and utilized our Unite Us assistance request platform to assist more than 450 cases/referrals seeking support in food, housing, mental health, rental assistance, vaccines, and more.
- Through collaboration with City partners, education and outreach efforts, took COVID vaccination and testing services, including boosters, to our most impacted communities.
- Expanded testing operations during the omicron surge to meet the demand for testing (nearly 10,000 tests conducted in one day), as well as support healthcare facilities with testing supplies to mitigate spread of disease for those most at risk.
- The School COVID-19 Response team provided guidance to public and private K-12 schools, Early Childhood Education Centers, and institutions of higher education to help mitigate COVID-19 on campuses by responding to over 277 outbreaks and allowing children to continue to attend school safely.
- One of the first health jurisdictions to study post-acute sequelae from COVID-19 (Long COVID-19) to identify disparities and help guide the allocation of public health resources and publish the findings in the CDC Morbidity and Mortality Weekly Report (MMWR).

### **Communicable Disease Prevention and Control**

- Began investigating chronic hepatitis C cases and linking individuals to care and treatment.
- Started a Bicillin Distribution Program for community providers to address barriers to treatment and rising rates of syphilis in Long Beach.
- Started a Healthcare-Associated Infection Program to mitigate the spread of infectious diseases in skilled nursing facilities and other healthcare settings.
- Enhanced surveillance and data quality teams to ensure accurate data analysis to provide meaningful data to make equitable health decisions.

## **FY 22 Accomplishments**

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### **Youth Development and Violence Prevention**

- Hosted the City's first Youth Festival at Houghton Park in partnership with City Departments and the Youth and Families Commission with over 200 participants in attendance.
- Launched a Youth Advisory Council representing all nine council districts and two at-large representatives from health equity-focused neighborhoods.
- Distributed more than \$600,000 for youth and community projects through Measure US to support the intersection of youth development and violence prevention.
- In partnership with Pacific Gateway, the Office of Youth Development was awarded a \$3 million Conrad Hilton Foundation grant to launch the Futures First Program to support opportunity youth in their social emotional development and career pathways.
- Launched a Gun Violence Response Protocol to aid victims of gun violence and their families with case management services and a peacekeeper team to de-escalate community violence.
- Implemented a peacekeeper outreach (crisis intervention worker) team to provide Safe Passages at Washington Middle School. All program partners were trained in the crisis intervention model by the Urban Peace Institute.
- Engaged 1,800 community members throughout five events focused on improving safety and sharing resources in neighborhoods disproportionately impacted by gun violence.
- Cohosted the 2022 Celebration of the Young Child with the Long Beach Public Library, including a resource fair focused on young children. 1,000 individuals were in attendance.

### **Community and Family Health**

- Hired a mental health coordinator to develop and promote a new Mental Health Awareness Campaign, as well as to provide ongoing trauma- and resiliency-informed training to City staff and local organizations.
- Served 239 families and 487 children by linking them to essential services including therapy, parenting classes, domestic violence support groups, and providing essential items such as groceries and clothing through the Family Preservation Program.
- Graduated 74 fathers through the Fundamentals of Fatherhood Program utilizing the Nurturing Fathers Curriculum, life coaching and employment services, and connected to resources and services including therapy, domestic violence services, anger management and more.
- Convened the Community Crisis Response (CCR) Pilot Workgroup to plan and prepare for the implementation of a CCR program to respond to 9-1-1 calls for non-violent, non-emergency services related to mental health, substance use, and quality of life.
- Provided 116,564 families with food benefits, nutrition, and breastfeeding education through Women, Infants, and Children (WIC) nutrition program. Growing food security needs resulted in the enrollment of 3,254 new families between October through May.
- WIC increased online class completion of breastfeeding support classes from 1,351 to 3,288 people.
- The Medi-Cal Outreach/Health Access Program provided services to more than 7,000 individuals to support health insurance enrollment.
- The Childhood Lead Poisoning Prevention Program (CLPPP) reached more than 11,000 people through in person and social media efforts to increase education and lead testing.
- Distributed over 2,300 dental kits and provided education to our community by partnering with Head Start, Young Horizons, BIH, WIC, and Healthy Families America, to name a few.



## FY 22 Accomplishments

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- Continued leading the implementation of the statewide BIH Public Awareness Campaign which promotes BIH program services via digital, video, radio, and social media. BIH was also title sponsor for the 2022 KJLH Women's Health Expo to promote the program to more than 10,000 Expo visitors.
- Provided over 250 older adults with referral services or case management support. In addition, Senior Links supported older adults seeking the COVID-19 vaccine on the frontlines at over 30 vaccination clinics hosted at DHHS.
- Received a grant from the Department of Justice to support the tobacco education program's work on providing alternatives to suspension for students caught vaping on campus, supporting families whose children are suffering from nicotine addiction, working with LBUSD to address the vaping epidemic, and to decrease the sale of cigarettes and vape products to youth.
- Launched the City's Responsible Cannabis Vendor Training through Greenlight LB, giving dispensary staff tools to effectively mitigate the risks and liabilities associated with cannabis retail operations while promoting the safe and responsible sale of cannabis products.
- To discourage underage tobacco and cannabis use, the Greenlight LB program provided direct education presentations to more than 400 youth in Long Beach. Staff also delivered more than 15,000 educational resources to licensed cannabis dispensaries, restaurants/bars.
- Built an edible garden and launched garden-based nutrition activities at Stephen's Middle School (West Long Beach) in partnership with faculty and students
- Through the Long Beach Healthy Market Partnership program, worked to maintain and transform small markets in Central, West, and North Long Beach to improve neighborhood access to affordable fruits, vegetables, and other healthy foods.
- Distributed over 500 sets of bike lights, 5,000 reflective zipper pulls, and 5,000 reflective arm bands and 100 free helmets to reduce injuries and increase visibility of walkers and cyclists out in early morning or evening times through Walk and Roll LB.
- Created the City's first "Nutrition Security Initiatives (NSI) section." Working with multiple community organizations, the NSI is reducing food insecurity and increasing individual's self-sufficiency to meet their nutrition needs, through food distributions, garden and urban agriculture projects, comprehensive food access programs, and by providing support to improve procurement for small markets to increase their ability to stock fresh fruits and vegetables.
- Public Health Nurses led the COVID-School Response Team in assisting over 70,000 LBUSD students a safe return to in-person learning and provided guidance to over 50 school nurses for outbreak management

### **Environmental Health**

- The Environmental Health Bureau participated with the City's Vendor Task Force and educated more than 22,000 Long Beach businesses about COVID-19 protocols, ensured compliance with the Safer at Home Health Order, and responded to more than 600 COVID-19 complaints.
- Performed 4,498 food safety inspections in over 2,300 restaurants, markets, food vehicles and special events, protecting Long Beach residents; responded to 130 unlicensed vendor complaints to date; conducted 513 public pool and spa safety inspections; responded to more than 500 service requests and inquiries for mosquito control and identified more than 900 mosquitoes for vector-borne disease surveillance.
- Under a grant award from the Los Angeles County Lead Free Homes Los Angeles Program, staff contacted more than 7,000 residents, with a goal of enrolling 70 homes per year in lead abatement efforts.

## FY 22 Accomplishments

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- The Environmental Health Bureau inspected and remediated lead-based paint hazards in more than 75 units based on HUD funding, provided lead clearance services to more than 30 residents/homes participating in a Neighborhood Services Bureau grant program, and prepared more than 900 environmental samples for laboratory testing.
- More than 700 retail tobacco facilities were inspected, including nine decoy operations with the Long Beach Police Department across to increase understanding of the effect of tobacco on minors. This continuous effort resulted in a 31% overall decline in illegal tobacco sales to minors in Long Beach since the program's implementation.

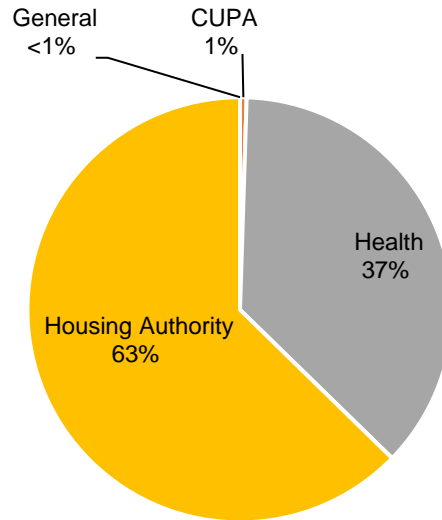
### **Housing and Homelessness**

- Since 2020, the City drastically increased the number of shelter options, even as many shelters underwent decompression/reduction of total space per COVID-19 protocols. The City went from 452 people sheltered in 2020 to 994 people in 2022.
- Made progress towards reducing the disproportionate number of Black people experiencing homelessness.
- Purchased the motel at 1725 Long Beach Blvd. providing 99 rooms of non-congregate shelter. The City recently received an additional \$5.1 million from the State to convert those spaces into permanent housing.
- Expanded outreach capacity from four to 14 team members. They connected with more than 2,700 people through outreach and encampment visits.
- Implemented Restorative Engagement to Achieve Collective Health (REACH) Teams which combine mental health clinicians, nursing staff and outreach team members to meet the complex needs on the street.
- The Health Department, in partnership with the City Prosecutors office, created a Long Beach Homeless Court which is held at the MSC once a month. Homeless Court allows people to address their misdemeanor citations by participating in services and supports people with citations and addressing other legal needs.
- The MSC saw more than 3,000 visits per month with 232 people coming in on one day. 2,585 people were enrolled in services.
- The City forged a partnership with Healthcare in Action (HIA) to do street medicine within Long Beach. The Outreach Network and REACH teams work hand in hand with HIA when they are conducting outreach to connect people to street these services in real time.
- Long Beach was awarded 582 Emergency Housing Vouchers from Housing and Urban Development (HUD). The City utilized a portion of its Recovery Act resources to fund case management services attached to these vouchers. This is allowing the City to prioritize the vouchers for those experiencing chronic homelessness and with the greatest need.
- The City was awarded a \$1.3 million Encampment Resolution Funding grant from the State. This will be utilized to rapidly address the encampments in and around the MacArthur Park and Mark Twain Library.

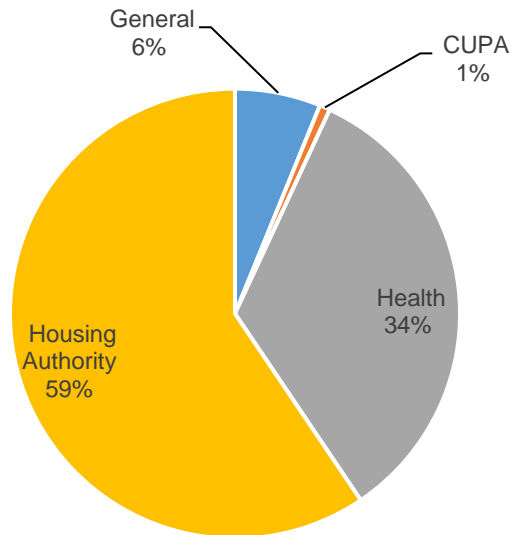
## FY 23 Budget

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### FY 23 Revenues by Fund Group



### FY 23 Expenditures by Fund Group



### Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	3,600	11,526,412	(11,522,812)
CUPA	835,800	1,380,330	(544,530)
Health	61,770,617	61,248,752	521,865
Housing Authority	105,236,185	108,236,476	(3,000,291)
<b>Total</b>	<b>167,846,202</b>	<b>182,391,970</b>	<b>(14,545,768)</b>

## Summary of Changes\*

General Fund Group	Impact	Positions
Add staff positions for one additional REACH Team to cover multiple hours and swing shifts. The team will be made up of a Public Health Professional, a Public Health Nurse, and a Health Educator to expand current coverage and impact.	471,721	3.00
Add two Counselor II positions for enhanced services supporting homeless outreach and communications. Counselors with case management and support skills would coordinate with the City's call center to enhance communications with community members, both housed and unhoused, across the City, providing information to people calling regarding homelessness and responding to those seeking help as the first step to linking them to services.	246,640	2.00
Upgrade 0.5 FTE Community Program Specialist III to 1.0 FTE Public Health Professional III to direct the implementation of the Office of Veteran's Affairs.	70,938	0.50
Upgrade an Administrative Analyst II to Administrative Analyst III in the Collective Impact Bureau to increase oversight of grant funding which has had a rapid expansion including Measure US and the City's Racial Reconciliation Plan.	9,150	-
Add a General Maintenance Assistant position to support increased need for coordination and performance of semi-skilled and routine maintenance functions across the Health Department's facilities City-wide. This position is funded out of the General Fund and the Health Operating Fund.	42,194	0.50
Add a Hazardous Materials Specialist I to oversee compliance for the City's Noise Ordinance program. This position will conduct investigations, complete inspections and reports, administer sound level meter readings, and issue notices of violation.	123,601	1.00
Measure US funded enhancement (Health) - Add 0.50 Public Health Professional III to make it a full 1.0 FTE to support the Older Adults Program and intergeneration approaches to learning and growing.	76,654	0.50
Increase budget for ongoing maintenance of truck and courier vehicle. The truck allows staff to travel between Health's various facilities, and haul necessary materials, equipment and supplies to remedy any facilities issue or request. The courier vehicle allows staff to deliver mail as well as supplies to all facilities including City Hall. The budgeting is split between the General Fund and the Health Operating Fund.	13,266	-
Increase budget for the Proactive Homeless Initiative to support the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.	255,000	-

## Summary of Changes\*

<b>General Fund Group (cont.)</b>	<b>Impact</b>	<b>Positions</b>
One-time funding for the Community Crisis Response Program that includes crisis interventions focused on mental health, substance use, and quality of life related calls for service that come through the 9-1-1 dispatch system. An unarmed, first responder team trained in behavioral health and on-scene medical assistance will tend to mental health crisis and suicidal callers, public intoxication, welfare checks, and disturbance calls. This item is funded from FY 22 Police Department's General Fund savings.	980,000	-
Measure US funded enhancement (Health) - One-time funding for the annual Long Beach Youth Festival.	25,000	-
Measure US funded enhancement (Health) - One-time funding for community-based grants and incentives for youth development.	511,620	-
One-time funding for a vehicle for the proposed additional REACH Team.	50,000	-
One-time funding of \$41,241 for a maintenance truck to address department facility needs and reduce response times, and \$23,350 for a courier vehicle that will improve the reliability and consistency of the mail and supplies delivery among the various Department facilities and City Hall. Costs are funded by the General Fund and the Health Operating Fund.	64,591	-
One-time funding of \$300,000 to support pre-K tuition assistance, technology and administration by partnering with the Long Beach Early Childhood Education partnership. (Adopted Budget Change)	300,000	-

<b>Health Fund Group</b>	<b>Impact</b>	<b>Positions</b>
Reduce a Community Program Specialist V to a Community Program Specialist IV in the Environmental Health Bureau to better align position with duties. The CPS IV will provide data management, analysis, and reporting across its various grant-funded and fee-based programs.	(9,329)	-
Reduce 5.75 vacant positions as part of budget clean-up of positions no longer utilized: Two Nurse II, 1.75 FTE Administrative Intern Non-Career, and a Public Health Associate II, and Public Health Associate III.	(611,045)	(5.75)
Align budget with actuals for Housing and Urban Development LEAD Grant Program.	(1,396,585)	-
Implement budget cleanup of salary savings and vacancy factors to better align budget to actuals.	452,046	-

## Summary of Changes\*

Health Fund Group (cont.)	Impact	Positions
Add a Health Grants Accounting Officer position in the Administration and Finance Bureau to oversee new Accounting Division due to large increases to grant-funded positions, subsequent increase of accounting staff, and greater oversight needed to ensure financial requirements and grant directives are being met.	182,519	1.00
Add a General Maintenance Assistant position to support increased need for coordination and performance of semi-skilled and routine maintenance functions across the Health Department's facilities City-wide. This position is funded out of the General Fund and the Health Operating Fund.	42,194	0.50
Add a Clerk Typist III in the Environmental Health Bureau to provide administrative and clerical support to the Consumer Protection Program which has expanded in size and scope due to increases in grant funding, partially offset by the removal of a Clerk Typist-NC position.	30,490	-
Upgrade a Public Health Nurse II to a Public Health Nurse III to supervise case management functions in the Tuberculosis Clinic.	8,477	-
Increase budget to cover the cost of an upgrade in the Human Resources Department of a Safety Specialist III position to a Safety Officer. This upgraded position will support the Health and Human Services Department in meeting its safety compliance requirements, providing oversight of safety programming and risk management.	13,690	-
Add a Health Educator II for homeless service operations supported by Measure H.	93,861	1.00
Add two Environmental Health Specialist II to support the Fat, Oil, and Grease MOU with Water Department, offset with revenue from the MOU.	(229,907)	2.00
Implement cleanup of various personnel records, aligning various budgeted positions to reflect actual positions that have been added mid-year, offset by grant funding.	368,853	3.00
Increase budget for ongoing maintenance of truck and courier vehicle. The truck allows staff to travel between our various facilities, and haul necessary materials, equipment and supplies to remedy any facilities issue or request. The courier vehicle allows staff to deliver mail as well as supplies to all facilities including City Hall. The budgeting is split between the General Fund and the Health Operating Fund.	13,266	-

## Summary of Changes\*

<b>Health Fund Group (cont).</b>	<b>Impact</b>	<b>Positions</b>
One-time funding for maintenance truck, courier vehicle, and two replacement trucks for vector control. The Maintenance truck will help address Health Department facility needs and reduce response times. The courier vehicle will improve reliability and consistency of the mail and supplies delivery among various Department facilities and City Hall. The vector control trucks will support the Vector Program. The maintenance truck and courier vehicle are also funded by the General Fund.	140,591	-

<b>Housing Authority Fund Group</b>	<b>Impact</b>	<b>Positions</b>
Implement cleanup of various personnel records, aligning various budgeted positions to reflect actual positions that have been added mid-year, offset by grant funding.	245,081	3.00

\* 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).

## Administration and Finance

### Key Services:

#### 1. Financial Services

- Fiscal Oversight
- Budget Preparation
- Fund Management
- Revenue Analysis

#### 2. Accounting Services

- General / Grants Accounting
- Audit Management
- Asset Management
- Cost Allocation Planning

#### 3. Grants and Contract Management

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

#### 4. Personnel Services

- Personnel Transactions
- Payroll
- Safety
- Staff Development and Training

#### 5. Facility Management and Improvement

- Facility Maintenance
- Custodial Services

#### 6. Technology

- Business Operations Improvement
- Technology Request Coordination
- Equipment Inventory

Administration & Finance	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	136,109	9,196,826	9,196,826
Expenditures	1,956,632	904,086	459,020
Budgeted FTEs	44.00	44.50	47.75

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

In FY 22, the Administration and Financial Services Bureau was created to reflect the new organizational structure within the department. The new bureau has three Divisions Financial Services, Personnel Services, and Grants and Contracts Management. The Divisions within this bureau was formerly a part of the Collective Impact and Operations Bureau with Financial Services Division and Administrative Operations Division.



## Executive Office

### Key Services:

#### 1. Executive Office Services

- Intergovernmental Coordination
- Special Projects/Strategic Initiatives
- Elected Official Response
- Long Beach Recovery Act Oversight and Coordination

#### 2. City Health Officer Oversight

- Tuberculosis Controller
- STD Controller
- Communicable Disease Response and Control Oversight
- Regulatory Authority for California Health and Safety Codes

#### 3. Policy and Planning

- Policy Design

- Alternative Funding Strategies
- Quality Improvement
- Data and Outcomes Development and Tracking

#### 4. Department Administration & Coordination

- Space Planning
- Capital Improvement Projects
- Technology Projects

#### 5. Public Affairs Office

- Public Information Release & Response
- External Department Communications

Executive Office	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	6,680,828	(2,162,374)	7,157,247
Expenditures	490,469	2,454,349	3,342,311
Budgeted FTEs	4.50	5.00	5.00

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments. In FY 22, a majority of the budget and FTEs has been reallocated to other bureaus as part of the new organizational changes. In FY 22, the Adjusted Budget reflects revenue budget being transferred to various projects department-wide to support the mechanics of the new financial system and does not truly reflect a hit to the Bureau.

# Physicians 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
- 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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	5,132,277	6,777,670	6,230,587
Expenditures	8,492,246	12,399,611	12,403,372
Budgeted FTEs	77.16	77.61	72.61

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Communicable Disease & Emergency Response Bureau

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## Key Services:

### 1. Communicable Disease Control

- Communicable Disease Control and Prevention
- Epidemiology
- Regulatory Reporting
- Outbreak Investigation
- Provider Education
- Post-Exposure Prophylaxis (PEP)

### 2. Disease Investigation & Control

- STI and HIV Control and Prevention
- Surveillance
- Regulatory Reporting
- Provider Education
- Post-Exposure Prophylaxis (PEP)

### 3. Public Health Emergency Preparedness

- Medical Countermeasure Points of Dispensing (PODs)
- Mass Shelter and Care, and Vaccination
- Public Health Preparedness Planning
- Local Distribution Site

<b>Communicable Disease &amp; Emergency Response</b>	<b>Actuals FY 21</b>	<b>Adjusted* FY 22</b>	<b>Adopted** FY 23</b>
Revenues	29,292,563	1,730,738	1,899,906
Expenditures	34,833,619	3,054,712	3,773,387
Budgeted FTEs	18.25	20.00	20.00

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments. In FY 22, the City Health Officer Bureau was renamed the Communicable Disease and Emergency Response Bureau to reflect the new organizational changes within the department. The Communicable Disease and Emergency Response Bureau has two Divisions: Communicable Disease and Public Health and Emergency Management.

# Environmental Health Bureau

## Key Services:

### 1. Food Safety Program

- Plan Check and Permitting
- Facility Inspection
- Enforcement
- Public and Operator Education and Outreach
- Survey and Innovation

### 2. Tobacco Retail Enforcement Program (TREP) and Retailer Diversion Program

- Retailer Inspection
- Enforcement
- Public and Retailer Education
- Decoy Operation

### 3. Adult-Use Cannabis Oversight

- Plan Check and Permitting
- Business Inspection
- Enforcement

### 4. Lead Hazard Control Program / Healthy Homes and Asthma Initiatives

- Community Outreach and Engagement
- Lead Hazard Assessment and Remediation
- Home Health and Safety Assessments and Case Management
- Home Hazard Remediation
- In-Home Asthma Case Management Services, Outreach, and Education

### 5. Water Quality Program – Beach / Public Pool / Cross Connection / Backflow and Recycled Water

- Ocean Water Sampling
- Inspection

- Plan Check and Permitting
- Mandated Reporting
- Public and Owner Education
- National Pollutant Discharge Elimination System (NPDES) – Emergency Response

### 6. Body Art and Medical Waste Program

- Plan Check and Permitting
- Inspection
- Enforcement
- Public and Operator Education

### 7. Hazardous Materials Inspection / Certified Unified Program Agency (CUPA)

- Facility Inspection
- Compliance
- Enforcement
- Education/Outreach
- Emergency Response / HazMat Clean-Up

### 8. General Health (Massage, Laundromat, Tanning Salon, Fitness)

- Facility Inspection
- Enforcement
- Education and Outreach

### 9. Vector Control

- Mosquito Surveillance
- Treatment / Eradication
- Education / Outreach
- Other Vector Control Services, Including Rats, Rodents, and Bees

Environmental Health	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	6,878,590	6,057,911	7,542,859
Expenditures	7,118,890	9,435,435	10,061,530
Budgeted FTEs	52.21	52.21	62.21

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Community Health Bureau

## Key Services:

### 1. Nutrition Services

- Nutrition Education / Counseling / Teaching
- Eligibility Outreach
- (Electronic) Food Benefits Issuance
- Breastfeeding Education/Support/Promotion

### 2. Chronic Disease and Injury Prevention

- Nutrition Education and Physical Activity
- Nutrition Security Programs and Initiatives
- Healthy Neighborhoods and Livability Initiatives
- Bike and Pedestrian Safety
- Distracted Driving Prevention
- Tobacco Education and Prevention
- Drug Impaired Driving Prevention

- Tobacco Youth Diversion Program
- 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

Community Health	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	10,354,803	17,847,583	11,233,365
Expenditures	11,901,295	14,493,548	15,648,663
Budgeted FTEs	103.80	100.10	101.10

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

# Collective Impact Bureau

## Key Services:

### 1. Policy, Planning, and Fund Development

- Racial and Health Equity
- Veterans Commission
- Fund and Resource Development
- Data Analysis

### 2. Community Impact

- Community Trauma Interventions – Place-Based Initiatives
- Family Preservation
- Field-Based Case Management
- Fundamentals of Fatherhood
- Human Dignity
- Human Trafficking

- Office of Youth Development
- Reentry Network Services
- Long Beach Advancing Peace (Violence Prevention)

### 3. Resource Connection

- All Children Thrive
- Early Childhood Education
- Community Crisis Response
- Mental Health Coordination and Awareness
- Long Beach Resource & Referral Phone Line
- Trauma and Resiliency Informed Initiative (Internal to City Structure)

Collective Impact	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	-	3,728,733	3,728,733
Expenditures	-	6,596,003	8,457,016
Budgeted FTEs	-	35.25	35.50

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments. In FY 22, the Collective Impact Bureau was created to reflect the new organizational structure within the department. The new bureau has two Divisions: Community Impact and Resource Connection. The Community Impact Division was partially reallocated from the Homeless Services Bureau (Previously Human Services Bureau).

# Homeless Services Bureau

## Key Services:

### 1. Homeless Services

- Street Outreach and Case Management
- Community Response for Calls Regarding People Experiencing Homelessness
- Interim and Permanent Housing Grants
- Homeless Prevention Services and Grants
- Transitional Housing Services
- Supportive Services (e.g., Employment Training, Benefits, Medical)
- Continuum of Care System Coordination
- Multi-Service Center Operations

Homeless Services	Actuals FY 21	Adjusted* FY 22	Adopted** FY 23
Revenues	41,448,860	27,376,290	15,620,494
Expenditures	38,591,343	27,432,235	19,286,069
Budgeted FTEs	80.00	65.25	76.00

\*Adjusted Budget as of April 30, 2022.

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

In FY 22, the Human Services Bureau was renamed the Homeless Services Bureau to reflect the new organizational changes within the department. The Homeless Services Bureau has two Divisions: Homeless Programs and Homeless Administrative Operations. The Human Services Bureau formerly held the Community Impact Division that has been reallocated to other bureaus.

# Housing Authority Bureau

## Key Services:

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

- Housing Choice Voucher Program (HCV)
- Housing Opportunity for Persons With AIDS (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers
- Emergency Homeless 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 21	Adjusted* FY 22	Adopted** FY 23
Revenues	116,059,122	105,236,185	105,236,185
Expenditures	111,279,055	106,851,973	108,960,602
Budgeted FTEs	70.60	70.60	74.60

\*Adjusted Budget as of April 30, 2022.

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

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.



## Financial Summary by Category

	Actual	Adopted*	Adjusted**	Adopted*
	FY 21	FY 22	FY 22	FY 23
<b>Revenues:</b>				
Property Taxes	5,563,721	5,800,000	5,800,000	5,800,000
Sales and Use Taxes	2,438,453	2,885,549	2,885,549	2,885,549
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	3,934,016	4,698,685	4,698,685	4,698,685
Fines and Forfeitures	-	-	-	-
Use of Money & Property	45,125	164,611	166,611	164,611
Revenue from Other Agencies	198,274,356	148,210,402	158,628,378	150,379,570
Charges for Services	656,527	1,074,780	1,074,780	1,074,780
Other Revenues	316,514	236,855	236,855	236,855
Intrafund Services	0	1,566,832	1,744,332	1,566,832
Intrafund Transfers	72,711	-	-	-
Interfund Services	826,914	229,283	229,283	714,231
Interfund Transfers	3,854,814	325,088	325,088	325,088
Other Financing Sources	-	-	-	-
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Total Revenues	215,983,152	165,192,086	175,789,562	167,846,202
<b>Expenditures:</b>				
Salaries and Wages	24,477,442	31,294,878	31,294,878	35,156,045
Employee Benefits	15,344,768	19,838,676	19,838,676	22,446,581
Overtime	2,763,053	260,237	260,237	395,085
Materials, Supplies and Services	148,168,660	116,736,760	127,583,882	116,904,713
Interfund Support	4,124,053	4,493,389	4,493,389	7,324,965
Intrafund Support	40,979	740	740	740
Capital Purchases	112,797	-	-	-
Insurance Premiums and Losses	(3,000)	150,150	150,150	150,150
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	18,325,762	-	-	13,690
Intrafund Transfers Out	1,309,036	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	214,663,549	172,774,829	183,621,951	182,391,970
<b>Budgeted FTEs</b>	450.52	470.52	470.52	494.77

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

\*\*Adjusted Budget as of April 30, 2022.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	227,358	238,961
Accountant III	2.00	2.00	3.00	164,301	262,621
Accountant II-NC	1.00	1.00	1.00	64,923	71,058
Accounting Clerk III	3.00	3.00	3.00	155,720	169,950
Accounting Clerk III-NC	1.00	1.00	1.00	46,646	49,768
Accounting Technician	2.00	2.00	3.00	118,117	177,263
Accounting Technician-NC	1.00	1.00	1.00	54,014	55,394
Administrative Aide II	2.00	1.00	1.00	66,841	68,532
Administrative Analyst II	3.00	5.00	4.00	402,644	345,524
Administrative Analyst III	7.00	7.00	8.00	655,489	786,607
Administrative Housing Program Officer	1.00	1.00	1.00	114,684	122,451
Administrative Intern - NC/H36	1.71	1.71	1.71	59,633	61,157
Administrative Intern - NC/H40	1.00	1.00	1.00	42,194	43,272
Administrative Intern - NC/H44	7.00	7.00	5.25	377,275	290,185
Administrative Intern - NC/H45	0.89	0.89	0.89	50,491	51,781
Administrative Officer	1.00	1.00	1.00	113,702	132,275
Assistant Administrative Analyst II	4.00	4.00	4.00	269,554	290,948
Building Services Supervisor	2.00	2.00	2.00	118,642	123,716
Case Manager III	16.00	16.00	13.00	808,653	698,437
Chronic Disease & Injury Prevention Officer	-	1.00	1.00	107,142	132,554
City Health Officer	1.00	1.00	1.00	192,928	216,967
Clerk Typist I	1.00	2.00	2.00	76,834	78,778
Clerk Typist III	5.00	6.00	9.00	305,478	454,903
Clerk Typist II-NC	1.00	1.00	-	41,230	-
Clinical Services Officer	1.00	1.00	1.00	119,840	122,451
Communicable Disease Surveillance and Control Officer	-	1.00	1.00	119,000	122,451
Community Impact Officer	-	1.00	1.00	109,286	122,902
Community Program Specialist I	5.00	6.00	7.00	349,616	430,317
Community Program Specialist II	11.00	13.00	12.00	914,281	868,912
Community Program Specialist III	15.00	19.00	19.00	1,533,566	1,596,292
Community Program Specialist IV	9.00	11.50	15.00	946,644	1,290,819
Community Program Specialist V	6.00	7.00	6.00	657,438	592,993
Community Program Technician I	1.00	1.00	-	52,637	-
Community Program Technician II	1.00	-	-	-	-
Community Program Technician III	9.00	9.00	9.00	531,026	559,138
Community Worker-NC	5.54	5.54	5.54	215,517	224,636
Counselor II	5.00	5.00	11.00	297,567	639,322
Customer Service Representative II	2.00	2.00	2.00	94,539	99,123
Deputy Director of Health and Human Services	-	1.00	1.00	180,000	183,675
Development Project Manager II	1.00	1.00	1.00	110,757	113,559
Environmental Health Operations Officer	1.00	1.00	1.00	109,326	116,460

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Environmental Health Specialist II	8.00	8.00	10.00	591,915	776,429
Environmental Health Specialist III	11.00	11.00	12.00	904,952	1,013,413
Environmental Health Specialist IV	3.00	3.00	3.00	280,426	287,457
Environmental Health Specialist-NC	2.00	2.00	2.00	115,809	118,768
Executive Assistant	1.00	1.00	1.00	68,922	70,300
Financial Services Officer	1.00	1.00	1.00	113,702	132,275
General Maintenance Assistant	-	-	1.00	-	48,551
General Maintenance Supervisor II	1.00	1.00	1.00	63,686	68,285
Grants and Contracts Management Officer	-	1.00	1.00	113,702	123,675
Hazardous Materials Specialist I	3.00	3.00	4.00	229,047	312,519
Hazardous Materials Specialist II	1.00	1.00	1.00	92,640	94,984
Hazardous Waste Coordinator	1.00	1.00	1.00	92,640	94,984
Health Accounting Officer	-	-	1.00	-	115,000
Health Educator I	14.00	12.00	16.00	508,131	724,090
Health Educator II	41.00	42.00	50.00	2,535,254	3,125,797
Homeless Admin Operations Officer	-	1.00	1.00	119,000	123,675
Homeless Services Officer	1.00	1.00	1.00	124,836	123,675
Housing Aide I	4.00	4.00	-	165,541	-
Housing Aide II	11.00	11.00	15.00	552,088	763,251
Housing Assistant Coordinator	6.00	6.00	6.00	484,667	500,781
Housing Specialist II	14.00	14.00	15.00	779,399	866,769
Housing Specialist III	12.00	12.00	12.00	725,353	755,508
Laboratory Assistant II	0.50	0.50	0.50	22,855	26,718
Laboratory Services Officer	1.00	1.00	1.00	120,176	122,451
Maintenance Assistant I	9.00	9.00	9.00	354,607	367,843
Maintenance Assistant II	1.00	1.00	1.00	41,803	42,438
Maintenance Assistant III-NC	1.00	1.00	1.00	42,790	45,189
Maintenance Assistant I-NC	0.75	0.75	0.75	24,357	25,733
Manager - Administration and Finance	-	1.00	1.00	138,000	154,595
Manager - Collective Impact and Operations	1.00	1.00	1.00	133,977	154,595
Manager - Communicable Disease and Emergency Response	-	1.00	1.00	138,000	153,062
Manager - Community Health	1.00	1.00	1.00	132,904	148,365
Manager - Environmental Health	1.00	1.00	1.00	133,629	141,808
Manager - Housing Authority	1.00	1.00	1.00	139,338	146,449
Manager - Human Services	1.00	1.00	1.00	132,904	154,593
Manager - Preventive Health	1.00	1.00	1.00	132,904	139,685
Medical Assistant I	2.00	2.00	1.00	71,912	40,394
Medical Assistant II	5.00	5.00	5.00	278,743	278,906
Medical Social Worker II	1.00	1.00	1.00	79,641	81,655
Microbiologist I	0.41	0.41	0.41	27,410	28,104
Microbiologist II	3.00	3.00	3.00	250,200	256,523
Microbiologist III	1.00	1.00	1.00	97,536	100,004

## Personnel Summary

Classification	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 23 Adopt FTE	FY 22 Adopted Budget	FY 23 Adopted Budget
Nurse II	8.50	8.50	6.50	838,676	693,158
Nurse II-NC	1.50	1.50	1.50	120,803	139,035
Nurse Practitioner	3.00	3.00	3.00	399,078	406,593
Nursing Services Officer	1.00	1.00	1.00	114,684	131,200
Nutrition Aide I	3.00	2.00	1.00	96,341	49,326
Nutrition Services Officer	1.00	1.00	1.00	123,129	129,413
Operations Housing Program Officer	1.00	1.00	1.00	109,201	122,451
Outreach Worker I	5.25	5.25	4.25	193,742	160,058
Outreach Worker II	11.00	10.00	8.00	506,598	429,309
Payroll/Personnel Assistant II	-	1.00	1.00	44,570	45,698
Payroll/Personnel Assistant III	1.00	1.00	1.00	60,423	61,952
Public Affairs Officer	1.00	1.00	1.00	106,050	108,215
Public Health Associate I	2.00	2.00	1.00	71,927	40,394
Public Health Associate II	15.72	17.72	17.72	874,581	922,015
Public Health Associate III	22.00	17.50	16.50	1,262,037	1,270,043
Public Health Emergency Management Officer	-	1.00	1.00	107,142	122,451
Public Health Nurse - NC	1.00	-	-	-	-
Public Health Nurse II	9.00	8.00	8.00	793,256	806,371
Public Health Nurse III	3.00	4.00	5.00	437,448	575,020
Public Health Nurse Supervisor	3.00	2.00	2.00	219,952	225,517
Public Health Nutritionist I	5.00	5.00	5.00	334,928	355,410
Public Health Nutritionist II	5.00	4.00	4.00	314,837	329,977
Public Health Nutritionist III	1.00	1.00	1.00	95,059	97,464
Public Health Physician	2.00	2.00	2.00	380,889	390,525
Public Health Professional - NC	0.75	0.75	0.75	38,194	39,170
Public Health Professional I	2.00	6.00	8.00	422,809	585,093
Public Health Professional II	16.00	17.00	16.00	1,482,119	1,471,542
Public Health Professional III	4.00	8.50	12.00	775,661	1,131,474
Public Health Registrar	1.00	1.00	1.00	54,834	56,221
Resource Connections Officer	-	1.00	1.00	119,000	123,675
Secretary	6.00	6.00	7.00	319,306	397,754
Senior Accountant	1.00	1.00	2.00	102,660	195,606
Special Projects Officer	4.00	-	-	-	-
Special Services Officer II - NC	1.50	1.50	1.50	75,547	77,477
Stock and Receiving Clerk	1.00	1.00	1.00	47,958	49,172
Vector Control Specialist II	2.00	2.00	2.00	135,972	135,972
X-Ray Technician	0.50	-	-	-	-
<b>Subtotal Salaries</b>	<b>450.52</b>	<b>470.52</b>	<b>494.77</b>	<b>33,310,338</b>	<b>36,730,198</b>
<b>Overtime</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,237</b>	<b>395,085</b>
<b>Fringe Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,105,481</b>	<b>21,524,026</b>
<b>Administrative Overhead</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>756,546</b>	<b>945,905</b>
<b>Attrition/Salary Savings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(967,334)</b>	<b>(522,632)</b>
<b>Expenditure Transfer</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,071,476)</b>	<b>(1,074,871)</b>
<b>Total</b>	<b>450.52</b>	<b>470.52</b>	<b>494.77</b>	<b>51,393,790</b>	<b>57,997,711</b>