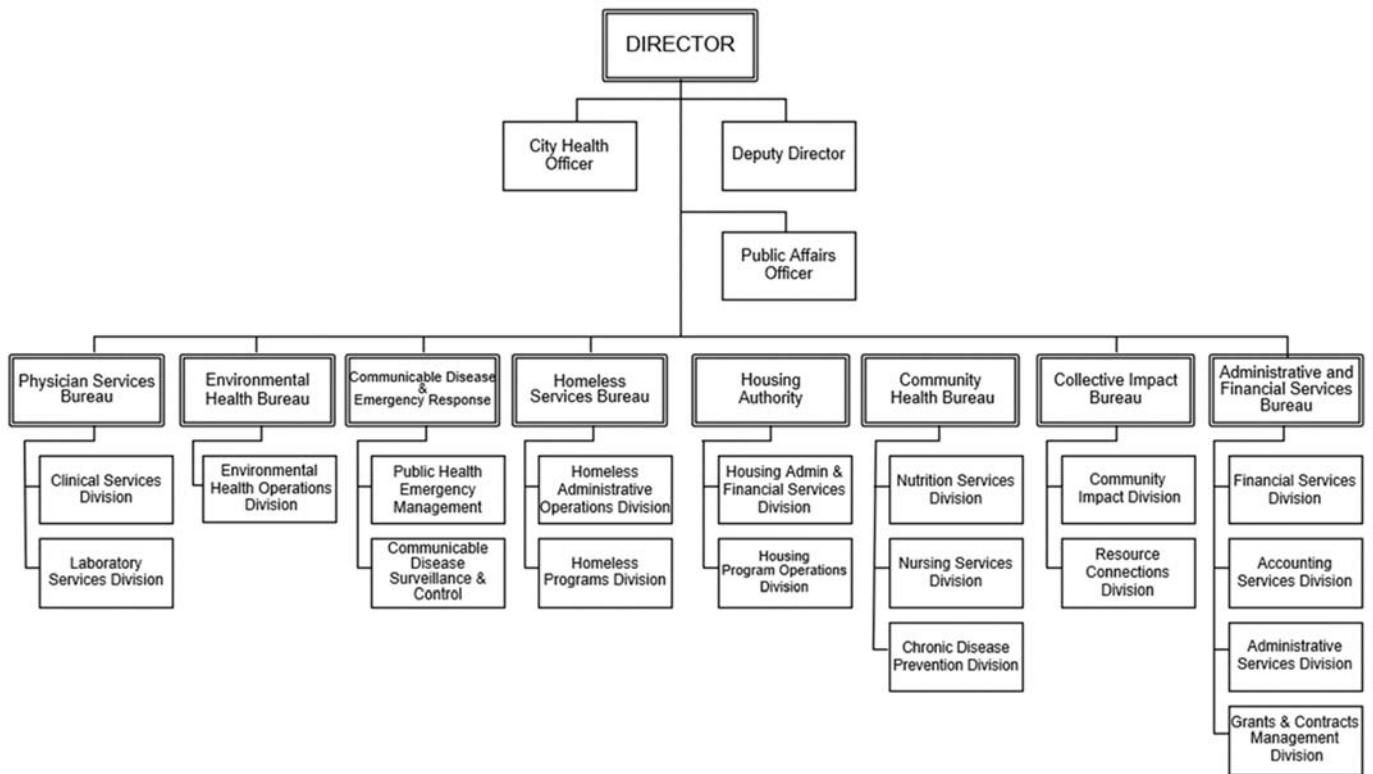


Health and Human Services



Kelly Colopy, Director

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

Jessica Schumer, M.D. MPH, Deputy Director

Nerissa Mojica, Manager, Administration and Finance

Erica Valencia-Adachi, Manager, Collective Impact

Sandy Wedgeworth, Manager, Communicable Disease and Emergency Response

Evelyn Gonzalez, Manager, Community Health

Judeth Luong, Manager, Environmental Health

Alison King, Manager, Housing Authority

Paul Duncan, Manager, Homeless Services

Cynthia Howell, Acting 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 into programs.

FY 24 Focus:

The goal of the Department of Health and Human Services is for ALL residents within the 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.

As the COVID-19 pandemic emergency declaration ended, the City proclaimed a State of Emergency on Homelessness, primarily led by the Health Department, drawing from staff across the Department and the City. Through the various emergencies, 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; 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; and has collaborated with and leveraged the capacity of our community partners to ensure the City's work is relevant.

The strength of the Health and Human Services Department lies with its highly skilled, creative, committed, partnership-focused, and dedicated team members. In addition to their daily work protecting and supporting our communities, the team has written and been awarded grants totaling \$42 million in the past year to support homelessness, the public health workforce, health equity, and emergency management and communicable disease response, among others. However, these grants are programmatic in nature and leave funding gaps which strain administrative (financial, contractual and personnel) resources, as well as leave unfunded additional needs in communications, technology, and data infrastructure. The Department relies on state realignment (which has remained stagnant for many years) 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 24 has the potential to continue to bring significant homeless services funding while seeing an end to significant, time-limited, grant funding to the

Department Overview

Health Department that was available to support the ongoing COVID-19 pandemic response. COVID funding will be completely spent down in FY 24, leaving gaps in communicable disease surveillance, data monitoring, lab capacity, and the ability to respond to hospital-associated infections.

Key focus areas for FY 24 include:

- 1) Continuing to build communicable disease and public health emergency response capabilities citywide. This includes identifying structural funding necessary to maintain sufficient staffing levels, capacity, and critical infrastructure to prevent and address outbreaks and to address increasing rates of new STD and HIV infections.
- 2) Addressing opioid overdoses focusing on harm reduction strategies, such as an educational campaign in partnership with the Long Beach Unified School District and ensuring Narcan and fentanyl strips are widely accessible in the City.
- 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 children and youth have opportunities for health and successful futures.
- 4) Increasing individual and community safety in the City of Long Beach by expanding and strengthening 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, utilizing the recently completed mental health plan as a guide to build mental health capacity, prevention, and service access across the City, including the Community Crisis Response pilot.
- 6) Completing the Everyone Home 2.0 plan and further strengthening the coordinated homeless services system within the City, increasing homelessness prevention and response efforts; increasing interim and permanent supportive housing opportunities; continuing innovative models such as the Mobile Access Centers, increased REACH teams, mobile behavioral health services, and safe parking sites.
- 7) Resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults.
- 8) Addressing basic needs in the City including food security, housing access and navigation, and health and mental health support through expansion of the basic needs line and Unite Us services and referral platform.
- 9) 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.
- 10) Creating a performance management system and dashboards aligned with the Department's strategic plan and community health improvement plan.
- 11) Leading health equity efforts within the Department and across the City and expanding the utilization of the nationally recognized Equity Investment Framework for community-focused investments.
- 12) Building 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 a focus on those most vulnerable to climate change.

The Health Department looks forward to further developing its capacity through daily action, emergency responses, and by strengthening incredible partnerships across the City and community to build a stronger, safer, healthier, and thriving Long Beach.

Department Performance Measures

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of Clinical Service Visits	7,845	15,000	7,500	10,000

The key measure encompasses all patient encounters within Clinical Services, including Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, HIV prevention, and medical care. COVID-19 and staffing shortages negatively impacted the estimate and overall projection. With the pandemic emergency lifted, the numbers are expected to steadily increase.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of individuals reached through chronic disease & injury prevention direct education classes/workshops	10,500	18,000	1,000	600

The COVID-19 Health Order impacted the program's ability to conduct direct education in FY 20 - FY 22 and though restrictions were lifted in FY 23, the school district discontinued the "nutrition in the classroom" education program, drastically reducing the number of youths reached via direct education classes. Critical staff vacancies also impacted the ability to conduct nutrition education classes in community settings.

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of food facility inspections completed	4,784	5,200	4,763	5,200

The City has more than 2,600 retail food facilities requiring Department inspections. Community education, complaint response and enforcement activities for unpermitted sidewalk vendors, along with inspector vacancies, negatively impacted the number of retail food facility inspections in FY 22. The Department also inspects 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 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of families under contract in Rental Subsidy Programs	7,009	7,500	7,450	7,550

The key measure reflects all rental subsidy programs, Housing Choice Vouchers (which includes Project Based Vouchers), Veterans Affairs Supportive Housing (VASH), Emergency Housing Vouchers (EHV), Housing Opportunities for Persons with AIDS/HIV (HOPWA), Special Needs Assistance Programs (SNAPs), and Stability Vouchers (SV).

Key Measure	FY 22 Actual	FY 23 Target	FY 23 Estimate	FY 24 Projection
Number of communicable disease investigations	99,596*	35,000	31,627	25,649

The key measure reflects investigations on 80+ communicable diseases in Long Beach through patient interviews, provider consultations, outbreak investigations, and data collection, analysis, and dissemination. In FY 22, the COVID-19 Omicron surge significantly increased the number of communicable disease investigations. Additionally, non-COVID-19 communicable diseases were high. The Department 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 23 Accomplishments

By the Numbers

- Leased full 582 allocation of Emergency Housing Vouchers (EHV), prioritizing those experiencing chronic homelessness
- Issued \$1.6 million in incentives to housing providers to encourage lease up with housing voucher holding households
- Served an average of 13,490 WIC families monthly (nearly 95,000 contacts) with nutrition education breastfeeding support and education, and healthy food benefits with an estimated value of \$7,399,770
- 7,728 people served through the Medi-Cal Outreach/Health Access Program, including assistance with enrollment, insurance renewal, and troubleshooting and referrals to other safety net programs
- 4,763 food safety inspections performed in more than 2,600 food facilities
- More than 3,000 dental kits distributed to adults and children
- 4,238 death certificates and 6,898 birth certificates registered
- More than 7,000 doses of vaccine provided to those impacted by MPX
- 2,927 COVID tests for residents and staff of homeless shelters/long-term care facilities
- 1,216 older adults linked to essential services including nutrition, health care, mental health, caregiving/in-home support, Medi-Cal/benefits navigation, transportation and more
- 1,170 calls to the Resource Line and 1,889 people seeking support for food, housing, mental health, rental assistance, vaccines and more were helped by Resource navigators utilizing UniteUs assistance request platform
- 451 retail tobacco facilities inspected, resulting in a 31% overall decline in illegal tobacco sales to minors
- 300 responses to complaints regarding unpermitted food vendors, resulting in 36 unpermitted sidewalk food vending investigations
- 239 families and 487 children linked to therapy, parenting classes and domestic violence support groups through the Family Preservation Program
- 74 fathers graduated from the Fundamentals of Fatherhood Program
- 70 homes enrolled in lead abatement efforts
- 26 evidence-based nutrition education and physical activity promotion classes and workshops were provided to 256 community members of all ages
- Awarded \$1 million to seven community-based organizations to increase promotora services
- Distributed more than \$630,000 for youth and community projects through Measure US to support the intersection of youth development and violence prevention, including the first citywide youth power-Long Beach community budget participatory process

Planning/Reports

- Successfully attained reaccreditation by the Public Health Accreditation Board
- Launched the Community Health Improvement Plan on MySideWalk
- Released the Long Beach HIV/STD Strategy 2022 Year-In-Review

Outreach, Education and Communications

- Trained more than 200 cannabis dispensary staff through the City's Responsible Cannabis Vendor Training program
- Educated health care providers about PrEP and PEP to prevent HIV in Long Beach
- Educated the community about the environmental and medical effects of smoking and vaping
- Promoted pedestrian and driver safety through Walk to School Week, Walk to Play Day and direct education presentations about distracted and impaired driving.
- Educated the community about lead safety and promoted lead testing for pregnant individuals
- Launched a citywide youth mentoring program to connect 100 City Employees with 100 middle school students

FY 23 Accomplishments

- Issued 86 press releases to date (averaging two per week), established, and produced monthly Press-Telegram column, and had more than 2.2 million social media impressions to date.
- Launched landing page with comprehensive information about homelessness in Long Beach, as well as a public facing data dashboard
- Created a text information line serving people experiencing homelessness

Events

- Launched the youth storytelling program, My Hood, My City
- Hosted the first World Mental Health Day resource fair at Admiral Kidd Park
- Hosted inaugural Veterans Day and Memorial Day events
- Organized the first Long Beach Reentry Symposium
- Presented at the State's Emergency Preparedness Training Workshop on COVID-19 efforts

Recognition/Grant Received

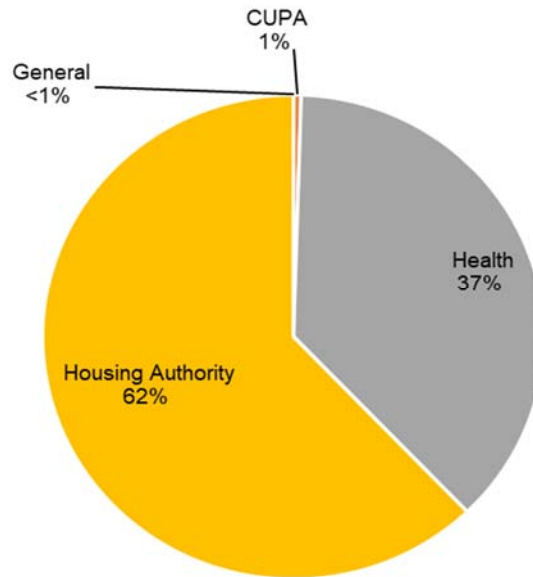
- Received the National Association of County and City Health Officials (NACCHO) Model Practice award for the Health Equity Investment Framework
- Awarded \$6.7 million Centers for Disease Control and Prevention (CDC) grant over five years to enhance the public health workforce and infrastructure.
- Awarded HUD grant for an additional \$5.4 million over the next 3 years to create additional outreach and access, rapid rehousing for 15 families who are unsheltered each year and 140 additional units of permanent supportive housing
- Awarded \$1.4 million from the state for an Encampment Resolution Funding (ERF) program, providing congregate shelter and permanent housing to 40 people from the MacArthur Park area
- Receiving more than \$930,000 over 5 years to initiate opioid overdose prevention initiatives

Direct Service

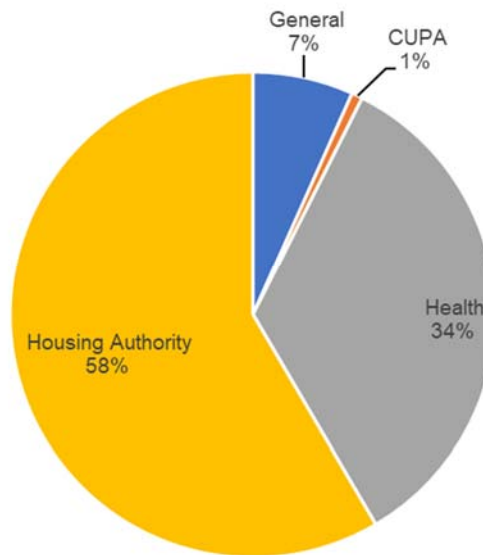
- Implemented Community Crisis Response (CCR) pilot program, an alternative mental health crisis response model
- Implemented a Safe Passages program for students at Washington at Washington Middle School and crisis intervention workers, called Peace Keepers, to reduce violence in the Washington Neighborhood
- Provided pathogen detection support for three GI outbreak investigations occurring simultaneously in schools and food establishments
- Inspected and remediated lead-based paint hazards in more than 75 units; provided lead clearance services to more than 30 homes; and prepared more than 900 environmental samples for laboratory testing
- Assisted 68 survivors of human trafficking through My Sister's Keeper.
- Opened new temporary emergency shelter, an RV safe dumping site and a safe parking site, extended the winter shelter, and provided emergency shelter beds during inclement winter weather at the MSC during the 2023 local homelessness emergency activation
- Launched the Mobile Access Center program, delivering MSC services to the community
- Worked across departments to fast track the completion of the Luxury Inn and modular shelters, with anticipation of opening in early FY 24

FY 24 Budget

FY 24 Revenues by Fund Group



FY 24 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	2,400	12,564,304	(12,561,904)
CUPA	833,945	1,370,933	(536,989)
Health	63,475,465	64,090,959	(615,495)
Housing Authority	105,713,883	109,706,198	(3,992,315)
Total	170,025,693	187,732,395	(17,706,702)

Summary of Changes*

General Fund Group	Impact	Positions
Reallocate funding for a Building Services Supervisor from the Health Fund to the General Fund to coordinate the preventative maintenance schedule for facilities serving people experiencing homelessness and add structural funding of \$294,000 to support the ongoing maintenance and operational needs of these facilities. (There are 6 facilities scheduled to go online and active in FY 24).	400,899	1.00
Add 5 positions and materials budget to the Homeless Services Bureau to provide critically needed support for the program administration and services for people experiencing homelessness, including but not limited to the management of program budgets, funding proposals, grant agreements, trainings, grant reports, and technical assistance to bureau staff. The positions include two Community Program Specialist IV, a Community Program Specialist V, an Administrative Analyst II, and an Administrative Analyst III to strengthen both program development, implementation, transparency, and accountability.	743,750	5.00
Add an Environmental Health Specialist II, a vehicle, and other costs to support the enforcement of the sidewalk vending and licensing program. Health permit and license fees for this program may offset the costs in the future.	122,086	-
Add funding for the City's indirect cost allocated to the Housing Authority programs to ensure compliance with the U.S. Department of Housing and Urban Development (HUD) requirements.	74,100	-
One-Time Measure US funded enhancement (Youth) - Community Based Grants and Incentives for Youth Development. Like previous years, this funding will provide direct youth community-based grants.	500,435	-
One-Time Measure US funded enhancement (Youth) - Hosting the annual Long Beach Youth Festival along with the Commission on Families and Youth, where youth can experience performances from local writers, poets, singers, dancers, and interact with organizations serving youth, engage in networking opportunities, and have access to a variety of resources.	37,000	-
One-Time funding for youth development related services that will bring the total Youth Fund portion of the Measure US structural and one-time allocations to a total of \$1 million.	116,978	-
One-time funding to support various site costs at the property located at 702 Anaheim to be used as a permanent, year-round shelter for people experiencing homelessness. These funds will help pay for costs such as utilities, maintenance, on-site security, and transportation.	550,000	-

Summary of Changes*

General Fund Group (cont.)	Impact	Positions
One-time funding to support about 100 days of operating costs for a shower/restroom trailer servicing people experiencing homelessness. The operating costs include waste pump costs which comes out to around \$1,000 per day when the shower/restroom trailer is operational. The trailer is being purchased with one-time emergency response funds and will likely spend majority of next year in a single place providing support for shelter participants.	60,000	-
One-time funding for the purchase of a van to provide shuttle services for the Homeless Services Bureau. Currently, this service is contracted to an outside vendor and bringing the service in-house will provide greater flexibility and ownership over the shuttling services.	150,000	-
One-time funding for a consultant to evaluate the Health Operating Fund, funds available, reserve use, and analyze the cost-benefit of grant awards.	100,000	-
One-time funding to support the tracking and reporting of Sexual Orientation and Gender Identity data to better address health disparities impacting the LGBTQ+ community. (Adoption Night Change)	100,000	-
One-time funding for a pilot program to connect people living in shelters and interim housing to transitional housing facilities. (Adoption Night Change)	200,000	-
One-time funding for two years for a Development Coordinator in the Office of Youth Development for programming needs and help identify grants to potentially fund the position on an ongoing basis. (Adoption Night Change)	281,312	-

Health Fund Group	Impact	Positions
Add a Public Health Professional III position to expand the capacity of the Mental Health Coordination team (\$136,848) plus materials and supplies (\$9,380) for a total of \$146,228, offset by one-time funding from General Fund, with the expectation that the department will identify grant funds to cover in the future. This position will work to secure funding for Mental Health programming and coordination; manage and implement the strategies identified in the soon-to-be published Mental Health Strategic Report; expand mental health services citywide; and track mental health policies and legislation to ensure that the City of Long Beach has access to these resources.	-	1.00
Add a Community Program Specialist II position (\$114,221) and materials and supplies (\$11,380) for a total cost of \$125,601, offset by one-time funding from General Fund for FY 24.	-	1.00
Upgrade a Public Health Professional I to a Community Program Specialist V as a cleanup item to align the budgeted position to the actual position added mid-year, offset by grant funding.	25,117	-

Summary of Changes*

Health Fund Group (cont.)	Impact	Positions
Add an X-Ray Technician-NC position (\$94,360) and X-Ray equipment operations and maintenance budget (\$43,639) for a total cost of \$137,999 to continue to provide mandated tuberculosis and HIV ambulatory outpatient screening, partially offset by the reduction of a budgeted expense transfer.	86,729	1.00
Reallocate funding for a Building Services Supervisor from the Health Fund to the General Fund to coordinate the preventative maintenance schedule for facilities serving people experiencing homelessness and add structural funding of \$294,000 to support the ongoing maintenance and operational needs of these facilities. (There are 6 facilities scheduled to go online and active in FY 24).	(106,941)	(1.00)
Add an Environmental Health Specialist II, a vehicle, and other costs to support the enforcement of the sidewalk vending and licensing program. Health permit and license fees for this program may offset the costs in the future.	4,786	1.00
Decrease budget to reflect an increase in the vacancy factor by 2%.	(446,210)	-

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

Administration and Finance Bureau

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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	1,756,347	9,196,826	9,613,904
Expenditures	2,507,392	459,020	3,933,350
Budgeted FTEs	46.25	47.75	46.75

*Adjusted Budget as of April 30, 2023.

**Amounts exclude all-years carryover. See

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.

Executive Office

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects/Strategic Initiatives
- Elected Official Response
- Long Beach Recovery Act Oversight and Coordination
- Climate Change and Health Initiatives
- Workforce Development
- Data Modernization
- Performance Improvement and Accreditation Coordination Activities
- Staff Wellness Activities

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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	6,862,936	7,157,247	7,669,136
Expenditures	1,086,503	3,342,311	1,212,435
Budgeted FTEs	4.75	5.00	6.00

*Adjusted Budget as of April 30, 2023.

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Physician 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
- Outbreak and Case Investigation Support

3. Birth and Death Records

- Register, generate, maintain, and issue birth and death records

Physician Services	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	5,934,028	6,230,587	6,279,587
Expenditures	10,750,675	12,687,339	12,796,129
Budgeted FTEs	77.61	72.61	73.61

*Adjusted Budget as of April 30, 2023.

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

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Communicable Disease & Emergency Response Bureau

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

Communicable Disease & Emergency Response	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	7,533,577	2,600,683	1,899,906
Expenditures	28,180,091	4,499,164	3,890,480
Budgeted FTEs	21.00	20.00	20.00

*Adjusted Budget as of April 30, 2023.

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

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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
- Retailer Diversion Program

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
- Fats, Oil and Grease Inspection and Education Program for Food Facilities in Long Beach
- 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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	8,305,803	7,542,859	7,765,060
Expenditures	9,128,661	10,061,530	10,800,535
Budgeted FTEs	53.71	62.21	64.91

*Adjusted Budget as of April 30, 2023.

**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
- Referrals to Health and Social Services in the Community

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
- Policy, Systems, and Environmental Change Strategies to Reduce Preventable Injuries and Chronic Disease

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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	10,681,138	11,233,365	11,434,826
Expenditures	11,812,528	18,774,429	15,788,295
Budgeted FTEs	101.85	101.10	102.15

*Adjusted Budget as of April 30, 2023.

**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
- Office of Veterans Support
- Veterans Commission
- Fund and Resource Development
- Data Analysis

2. Community Impact

- Community Violence Intervention
- 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

- Help Me Grow
- 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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	108,313	3,728,733	4,028,897
Expenditures	8,536,027	19,553,876	8,048,242
Budgeted FTEs	-	35.50	37.50

*Adjusted Budget as of April 30, 2023.

**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.

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
- Data System Operations and Data Analysis
- Multi-Service Center Operations
- Mental Health Supports for Persons Experiencing Homelessness
- Homeless Related Capital Project Support

Homeless Services	Actuals FY 22	Adjusted* FY 23	Adopted** FY 24
Revenues	10,140,399	21,237,246	15,620,494
Expenditures	22,876,848	26,414,673	21,482,631
Budgeted FTEs	94.75	76.00	83.00

*Adjusted Budget as of April 30, 2023.

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

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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 Opportunity for Persons With AIDS (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers
- Measure H, Strategy B4 – Homeless Incentives
- Emergency Housing Vouchers and Incentives

- Stability 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 22	Adjusted* FY 23	Adopted** FY 24
Revenues	120,650,275	105,236,185	105,713,883
Expenditures	113,640,100	108,960,602	109,780,298
Budgeted FTEs	70.60	74.60	84.60

*Adjusted Budget as of April 30, 2023.

**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 22	FY 23	FY 23	FY 24
Revenues:				
Property Taxes	6,316,746	5,800,000	5,800,000	6,218,277
Sales and Use Taxes	3,065,947	2,885,549	2,885,549	2,885,549
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,516,208	4,698,685	4,698,685	4,800,655
Fines and Forfeitures	-	-	-	-
Use of Money & Property	415,520	164,611	164,611	162,756
Revenue from Other Agencies	152,022,836	150,379,570	156,522,099	151,646,754
Charges for Services	708,428	1,074,780	1,074,780	1,074,780
Other Revenues	2,322,302	236,855	236,855	236,855
Intrafund Services	2	1,566,832	1,741,832	1,566,832
Intrafund Transfers	51,799	-	-	-
Interfund Services	818,561	714,231	714,231	714,231
Interfund Transfers	1,734,466	325,088	325,088	719,003
Other Financing Sources	-	-	-	-
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Total Revenues	171,972,815	167,846,202	174,163,731	170,025,693
Expenditures:				
Salaries and Wages	32,231,619	35,156,045	35,156,045	37,145,184
Employee Benefits	19,275,861	22,446,581	22,446,581	23,812,388
Overtime	1,575,082	395,085	395,085	395,085
Materials, Supplies and Services	147,696,561	116,904,713	139,215,688	117,539,687
Interfund Support	5,410,437	7,324,965	7,374,965	8,567,075
Intrafund Support	32,297	740	740	740
Capital Purchases	1,204,989	-	-	-
Insurance Premiums and Losses	-	150,150	150,150	150,150
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	1,040,182	13,690	13,690	122,086
Intrafund Transfers Out	51,799	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	208,518,825	182,391,970	204,752,945	187,732,395
Budgeted FTEs	470.52	494.77	494.77	518.52

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

**Adjusted Budget as of April 30, 2023.

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 22 Adopt FTE	FY 23 Adopt FT	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	238,961	243,740
Accountant II	-	-	1.00	-	71,602
Accountant III	2.00	3.00	3.00	262,621	247,047
Accountant II-NC	1.00	1.00	1.00	71,058	71,388
Accounting Clerk III	3.00	3.00	2.00	169,950	111,474
Accounting Clerk III-NC	1.00	1.00	1.00	49,768	49,999
Accounting Officer	-	-	1.00	-	117,300
Accounting Technician	2.00	3.00	3.00	177,263	178,102
Accounting Technician-NC	1.00	1.00	1.00	55,394	55,651
Administrative Aide II	1.00	1.00	1.00	68,532	68,861
Administrative Analyst II	5.00	4.00	4.00	345,524	351,289
Administrative Analyst III	7.00	8.00	11.00	786,607	1,077,583
Administrative Housing Program Officer	1.00	1.00	1.00	122,451	124,900
Administrative Intern - NC/H36	1.71	1.71	1.71	61,157	61,440
Administrative Intern - NC/H40	1.00	1.00	1.00	43,272	43,473
Administrative Intern - NC/H44	7.00	5.25	5.25	290,185	291,531
Administrative Intern - NC/H45	0.89	0.89	0.89	51,781	52,021
Administrative Officer	1.00	1.00	1.00	132,275	134,921
Assistant Administrative Analyst II	4.00	4.00	5.00	290,948	359,459
Building Services Supervisor	2.00	2.00	2.00	123,716	113,276
Case Manager III	16.00	13.00	13.00	698,437	704,171
Chronic Disease & Injury Prevention Officer	1.00	1.00	1.00	132,554	135,205
City Health Officer	1.00	1.00	1.00	216,967	221,307
Clerk Typist I	2.00	2.00	2.00	78,778	79,156
Clerk Typist III	6.00	9.00	10.00	454,903	489,900
Clerk Typist II-NC	1.00	-	-	-	-
Clinical Services Officer	1.00	1.00	1.00	122,451	124,900
Communicable Disease Surveillance and Control Officer	1.00	1.00	1.00	122,451	124,900
Community Impact Officer	1.00	1.00	1.00	122,902	125,360
Community Program Specialist I	6.00	7.00	7.00	430,317	438,926
Community Program Specialist II	13.00	12.00	12.00	868,912	874,753
Community Program Specialist III	19.00	19.00	23.00	1,596,292	1,926,957
Community Program Specialist IV	11.50	15.00	16.00	1,290,819	1,382,646
Community Program Specialist V	7.00	6.00	10.00	592,993	998,283
Community Program Technician I	1.00	-	-	-	-
Community Program Technician II	-	-	1.00	-	53,692
Community Program Technician III	9.00	9.00	12.00	559,138	741,789
Community Worker-NC	5.54	5.54	6.29	224,636	255,253
Counselor II	5.00	11.00	11.00	639,322	641,029
Customer Service Representative II	2.00	2.00	2.00	99,123	99,599
Deputy Director of Health and Human Services	1.00	1.00	1.00	183,675	187,348
Development Project Manager II	1.00	1.00	1.00	113,559	114,104
Environmental Health Operations Officer	1.00	1.00	1.00	116,460	118,789
Environmental Health Specialist II	8.00	10.00	11.00	776,429	857,677
Environmental Health Specialist III	11.00	12.00	12.00	1,013,413	1,020,758
Environmental Health Specialist IV	3.00	3.00	3.00	287,457	288,825
Environmental Health Specialist-NC	2.00	2.00	2.00	118,768	119,319

Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FT	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Executive Assistant	1.00	1.00	1.00	70,300	71,706
Financial Services Officer	1.00	1.00	1.00	132,275	134,921
General Maintenance Assistant	-	1.00	1.00	48,551	48,551
General Maintenance Supervisor II	1.00	1.00	1.00	68,285	64,960
Grants and Contracts Management Officer	1.00	1.00	1.00	123,675	126,149
Hazardous Materials Specialist I	3.00	4.00	4.00	312,519	325,517
Hazardous Materials Specialist II	1.00	1.00	1.00	94,984	95,440
Hazardous Waste Coordinator	1.00	1.00	1.00	94,984	95,440
Health Accounting Officer	-	1.00	-	115,000	-
Health Educator I	12.00	16.00	14.00	724,090	642,825
Health Educator II	42.00	50.00	53.00	3,125,797	3,346,066
Homeless Admin Operations Officer	1.00	1.00	1.00	123,675	126,149
Homeless Services Officer	1.00	1.00	1.00	123,675	126,149
Housing Aide I	4.00	-	-	-	-
Housing Aide II	11.00	15.00	20.00	763,251	1,006,591
Housing Assistant Coordinator	6.00	6.00	6.00	500,781	503,177
Housing Specialist II	14.00	15.00	16.00	866,769	947,174
Housing Specialist III	12.00	12.00	12.00	755,508	768,987
Laboratory Assistant II	0.50	0.50	0.50	26,718	28,246
Laboratory Services Officer	1.00	1.00	1.00	122,451	124,900
Maintenance Assistant I	9.00	9.00	9.00	367,843	367,843
Maintenance Assistant II	1.00	1.00	1.00	42,438	42,438
Maintenance Assistant III-NC	1.00	1.00	1.00	45,189	45,182
Maintenance Assistant I-NC	0.75	0.75	0.75	25,733	25,728
Manager - Administration and Finance	1.00	1.00	1.00	154,595	157,687
Manager - Collective Impact and Operations	1.00	1.00	1.00	154,595	157,687
Manager - Communicable Disease and Emergency Response	1.00	1.00	1.00	153,062	156,123
Manager - Community Health	1.00	1.00	1.00	148,365	151,332
Manager - Environmental Health	1.00	1.00	1.00	141,808	144,644
Manager - Housing Authority	1.00	1.00	1.00	146,449	149,378
Manager - Human Services	1.00	1.00	1.00	154,593	157,685
Manager - Preventive Health	1.00	1.00	1.00	139,685	142,478
Medical Assistant I	2.00	1.00	-	40,394	-
Medical Assistant II	5.00	5.00	8.00	278,906	443,607
Medical Social Worker II	1.00	1.00	1.00	81,655	82,047
Microbiologist I	0.41	0.41	0.41	28,104	28,239
Microbiologist II	3.00	3.00	3.00	256,523	257,747
Microbiologist III	1.00	1.00	1.00	100,004	100,484
Nurse II	8.50	6.50	6.50	693,158	696,454
Nurse II-NC	1.50	1.50	1.50	139,035	139,680
Nurse Practitioner	3.00	3.00	3.00	406,593	410,922
Nursing Services Officer	1.00	1.00	1.00	131,200	133,824
Nutrition Aide I	2.00	1.00	1.00	49,326	49,550
Nutrition Services Officer	1.00	1.00	1.00	129,413	132,001
Operations Housing Program Officer	1.00	1.00	1.00	122,451	124,900
Outreach Worker I	5.25	4.25	3.25	160,058	121,134

Personnel Summary

Classification	FY 22 Adopt FTE	FY 23 Adopt FT	FY 24 Adopt FTE	FY 23 Adopted Budget	FY 24 Adopted Budget
Outreach Worker II	10.00	8.00	7.00	429,309	378,491
Payroll/Personnel Assistant II	1.00	1.00	1.00	45,698	45,917
Payroll/Personnel Assistant III	1.00	1.00	1.00	61,952	62,249
Public Affairs Officer	1.00	1.00	1.00	108,215	110,380
Public Health Associate I	2.00	1.00	-	40,394	-
Public Health Associate II	17.72	17.72	15.72	922,015	820,999
Public Health Associate III	17.50	16.50	16.50	1,270,043	1,285,766
Public Health Emergency Management Officer	1.00	1.00	1.00	122,451	124,900
Public Health Nurse II	8.00	8.00	7.00	806,371	700,452
Public Health Nurse III	4.00	5.00	6.00	575,020	693,337
Public Health Nurse Supervisor	2.00	2.00	2.00	225,517	226,600
Public Health Nutritionist I	5.00	5.00	4.00	355,410	289,369
Public Health Nutritionist II	4.00	4.00	4.00	329,977	337,255
Public Health Nutritionist III	1.00	1.00	1.00	97,464	97,931
Public Health Physician	2.00	2.00	2.00	390,525	392,400
Public Health Professional - NC	0.75	0.75	0.75	39,170	39,352
Public Health Professional I	6.00	8.00	7.00	585,093	509,773
Public Health Professional II	17.00	16.00	11.00	1,471,542	1,023,848
Public Health Professional III	8.50	12.00	17.00	1,131,474	1,625,787
Public Health Registrar	1.00	1.00	1.00	56,221	56,491
Resource Connections Officer	1.00	1.00	1.00	123,675	126,149
Secretary	6.00	7.00	7.00	397,754	408,434
Senior Accountant	1.00	2.00	2.00	195,606	196,545
Special Projects Officer	-	-	1.00	-	126,149
Special Services Officer II - NC	1.50	1.50	1.50	77,477	77,836
Stock and Receiving Clerk	1.00	1.00	1.00	49,172	49,408
Vector Control Specialist II	2.00	2.00	2.00	135,972	135,972
X-Ray Technician - NC	-	-	1.00	-	65,174
Subtotal Salaries	470.52	494.77	518.52	36,730,198	38,958,408
Overtime	-	-	-	395,085	395,085
Fringe Benefits	-	-	-	21,524,026	22,929,272
Administrative Overhead	-	-	-	945,905	906,466
Attrition/Salary Savings	-	-	-	(522,632)	(988,675)
Expenditure Transfer	-	-	-	(1,074,871)	(847,899)
Total	470.52	494.77	518.52	57,997,711	61,352,658

