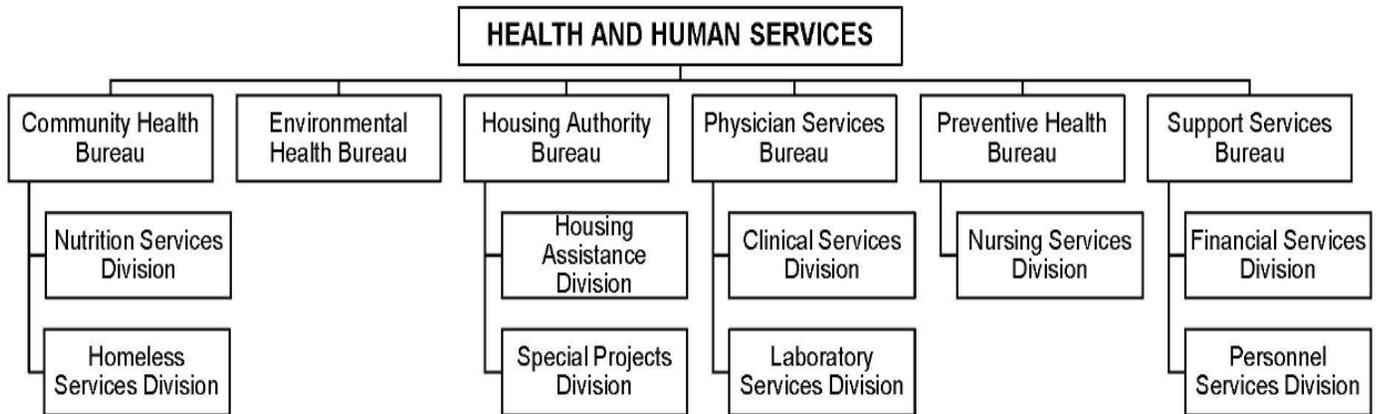


Health and Human Services



Kelly Colopy, Director

Mitchell Kushner, M.D., City Health Officer

Cheryl Barrit, Manager, Preventive Health

Vacant, Manager, Support Services

Nelson Kerr, Manager, Environmental Health

Susan Price, Manager, Community Health

Darnisa S. Tyler, Manager, Housing Authority

Department Overview

Mission:

To improve the quality of life of the residents of Long Beach by addressing public health and human services needs and by promoting a healthy environment in which to live, work and play.

Core Services:

- Address the threat of communicable and chronic diseases in the Long Beach community through surveillance, education, prevention programs and clinical services.
- Increase community health through social, economic and community-focused efforts.
- Promote a healthful environment through surveillance, preventative and causative interventions, education and regulatory compliance activities.

FY 14 Focus:

The Department of Health and Human Services has been providing public health services to Long Beach residents for over 100 years. The Health Department promotes and protects the public's health by supporting and engaging the local community, identifying needs and developing strategies to ensure Long Beach remains a healthy city. Prevention, promotion and protection are fundamental in the Health Department's role in developing population based health strategies. By having its own health department, the City of Long Beach is able to design and deliver specialized programs to meet the diverse needs of our local community.

The implementation of the Affordable Care Act ("Covered California") will have a significant impact on public health practice. The positive effects of having the majority of the local population covered by health insurance provides an opportunity for thousands of individuals to receive preventive based treatment and services, avoiding significant health impacts and improving overall community health. Local public health agencies will play a major role in providing outreach and education to the local population and to assist in maximizing the enrollment into Covered California health insurance programs. Covered California implementation will also include a review of the provision of public health services and will impact the mechanism by which the Department receives reimbursement for public health core services such as immunizations, testing and treatment for HIV/AIDS, STD and tuberculosis, family planning and wellness screenings including chronic disease prevention for diabetes, obesity, hypertension and mental health, respectively.

With over a third of all Long Beach youth estimated to be overweight or obese, and with type-two diabetes on the rise, it is critical to the overall health of Long Beach residents that the Department promotes healthy lifestyles through physical activity and improved nutrition. Because access to healthcare alone cannot address health concerns; environmental, economic and social factors also have an impact on community health indicators and outcomes and must be addressed. The Health Department works in collaboration with the Long Beach Unified School District, City Departments and nonprofit agencies aligned to link nutrition education and physical activity efforts to promote healthy lifestyles. The Health Department provides important linkages between public health services and primary care providers citywide in an effort to promote healthy eating and physical activity as a part of broader prevention based programs designed to promote overall health.

Decent safe and affordable housing are important components of a healthy community. The Homeless Services Division provides street outreach and case management for at risk and homeless residents to promote economic self-sufficiency. The Housing Authority is key in the provision of permanent housing through the Housing Choice Voucher Program, which provides housing to almost 6,600 families in Long Beach each year. Other field based health programs that promote safe housing and healthy lifestyles include The Center for Family and Youth Family Preservation program, Public Health Nursing, and Healthy Homes lead based paint abatement program.

The Health Department also ensures important public health protection services for Long Beach residents. Environmental Health programs protect the public via food and restaurant inspection services, beach water quality testing, tobacco enforcement, vector control and hazardous material programs, including responding to emergency chemical and sewage spills. Environmental health works closely with Epidemiology to protect the public from illness borne from environmental sources, while preventing the spread of diseases such as west nile virus, typhus and food borne illnesses.

Department Performance Measures

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of Clinical Service Visits	22,656	23,000	23,000	24,000

The number of clinical visits is anticipated to increase in FY 14. The services in this measure encompass all clinical visits in the Health Department for Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, and HIV/AIDS, family planning services, and wellness/prevention visits.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of immunizations provided	17,000	12,000	14,500	15,000

This measure reports the number of doses of vaccine directly administered to children and adults by Health Department.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of food facility inspections completed	6,700	6,700	6,700	7,000

The City has over 2,200 food facilities requiring Health Department inspections. The inspection rate is anticipated to remain consistent with prior years. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal Code requirements.

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number of families under contract in Housing Choice Voucher Program	6,500	6,700	6,475	6,525

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,600 landlords to provide \$70 million in rental assistance to Long Beach residents (decrease in FY 13/14 are due to sequestration cuts to the HCV program).

Key Measure	FY 12 Actual	FY 13 Target	FY 13 Estimate	FY 14 Projection
Number epidemiology investigations	360	375	500	650

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

FY 13 Accomplishments

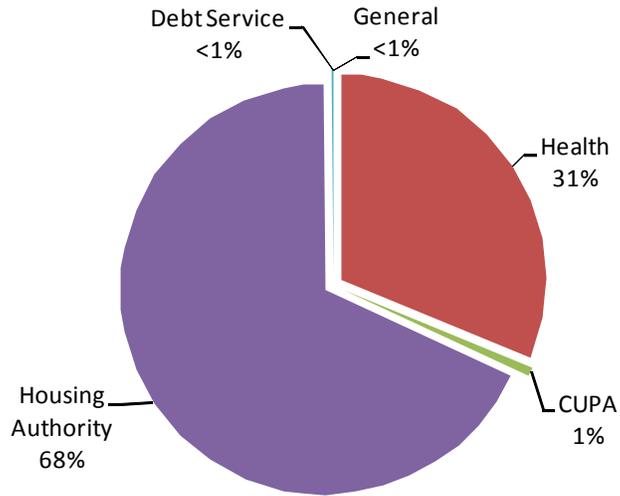
- Public Health Laboratory was the first in the country to receive the Consumer Product Safety Commission (CPSC) accreditation, allowing the lab to now test for lead in consumer products.
- Health Department assisted in the voluntary establishment of Fresh Air Dining (tobacco free outdoor dining) and Pet Friendly Patios (outdoor dining areas which accommodate pets) at Long Beach area restaurants.
- Public Health Emergency Management Program updated the City's Extreme Heat Event Plan.
- Health Department played an active role with the Human Resources Department in the establishment of the City's Employee Wellness Program.
- Health and Resource Fairs for over 4,000 individuals at local parks and community centers included Asthma Fair, Kids in the Kitchen, Let's Move Long Beach events.
- With the support of the North Long Beach HEAL Zone Initiative, the Greener Good Farmer's Market opened a new market in North Long Beach.
- Long Beach, working with health agency counterparts in Pasadena, Los Angeles County, and Orange County, to improve our regional public health response for natural hazards, medication dispensing, and other population-based health promotional efforts.
- Homeless Services hosted the Long Beach Veterans Forum for over 80 attendees to provide community awareness and education to current issues impacting veterans and their families.
- Vector Control had one of the lowest incidences of West Nile Virus (WNV) activity in the state, with only one human case and limited evidence of WNV in mosquitoes or birds.
- Health Department has been working with local non-profit hospital Community Benefits staff on ways to collaborate on the annual Community Health Assessment requirements.
- Urban Area Security Initiative (UASI) grant funding was secured to acquire an Environmental Health Emergency Response vehicle.
- The Long Beach Department of Health and Human Services held a Community Forum on World AIDS Day, with over 70 community residents. The event included a professional panel of five HIV/AIDS physicians and a community panel of five HIV-infected residents.
- HOPWA funding up to \$1.27 million provides case management/supportive housing services to 180 clients per year; and increased permanent housing from 30 to 70 families per month.
- Information about Health Department services was distributed at several health fairs, parades, and other events across the City, reaching over 12,000 local residents. These included a special Community Forum at Bixby Park (prior to Gay Pride) addressing community concerns over the increased rates of sexually transmitted infections and other communicable diseases (Meningococcal disease).
- The Long Beach Health Department Mobile HIV Testing van participated in the Pride Parade and provided public health information at the Gay Pride festival at a shared booth with The Center-Long Beach.
- Long Beach recreational water quality is steadily improving every year, with local recreational waters meeting state water quality standards over 87% of the time.

FY 13 Accomplishments

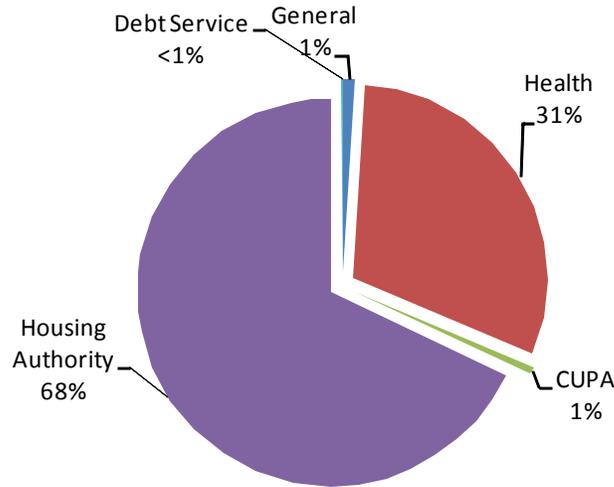
- Nearly 8,000 doses of flu vaccine distributed to seniors/others with chronic health conditions.
- Bi-monthly Public Health Access and Treatment (PHAT) screening clinics provided body mass index (BMI), diabetes, mental health, nutrition, tobacco cessation, and other preventive health screenings to nearly 500 individuals, and provided referrals to primary medical providers for on-going care.
- National Public Health Week's theme "Public Health is ROI: Save Lives, Save Money" was a part of the celebration of public health and its programs this year, which was highlighted on the cover of APHA's "The Nation's Health" monthly newsletter.
- Environmental Health implemented new programs for Body Art and Cottage Food in response to State legislation.
- Homeless Services conducted the sixth biennial homeless count, identifying significant improvements in the permanent housing of homeless veterans returning from military service.
- Housing Authority's Family Self-Sufficiency Program awarded a total of \$123,156 in escrow money to 25 individuals to assist them in meeting their self-sufficiency goals.
- The Housing Authority's Project-Based Voucher Program selected two agencies (Villages at Cabrillo Gateway and the 21st Senior Development Project) for an affordable housing set aside of 95 vouchers, valued in excess of \$1 million.
- The Health Department assisted the Long Beach Rescue Mission to ensure a successful Winter Shelter Program, providing over 1000 bed nights to homeless individuals in Long Beach.
- The Health Department co-hosted the Khmer Parent Association's Khmer Health Forum for over 200 people. This included the Khmer Women's Health Ambassadors Training.
- Preparing for Covered California implementation, the Long Beach Health Access Collaborative was established to support local coordination of providing health care enrollments and identifying medical homes for local residents.
- South Coast Air Quality Management District awarded \$325,000 to Environmental Health Bureau to continue the Community Asthma and Air Quality Resource and Education Program.
- Continuum of Care funding awarded from HUD to the Health Department of \$6.7 million for supportive services, transitional and permanent supportive housing.
- Health Department worked with the Public Works, Parks Recreation and Marine, and Police Departments, to assist in the Los Angeles County Department of Public Works environmental cleanup of the Los Angeles River.
- Homeless Services Division lead the focused collaborative to address the chronic and veteran homeless population in Downtown Long Beach. To date, 218 chronically homeless individuals from this area have been provided with housing and supportive services.
- Health Department staff tracked emerging diseases in other parts of the world to assess presence of the disease locally, and to prepare should there be an outbreak. These included Norovirus, H7N9 Influenza, Invasive Meningococcal Disease, Middle East Respiratory Syndrome Coronavirus, and Hepatitis A.
- Health Department's 26 member Bike Tour team successfully completed the 31 mile ride.

FY 14 Budget

FY 14 Revenues by Fund



FY 14 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Net Fund Support
General	-	1,099,387	(1,099,387)
Health	37,666,305	36,635,703	1,030,601
CUPA	765,842	764,812	1,030
Housing Authority	81,866,906	81,507,557	359,349
Debt Service	47,665	47,665	-
Total	120,346,718	120,055,125	291,592

Summary of Adopted Changes

HEALTH FUND	Impact on Fund	Positions
Create a Physicians Services Bureau under the City Health Officer and transfer the Public Health Laboratory Division and Preventative Health Services Divisions to this new bureau to consolidate these core public health services.	-	-
Implement various organizational, staffing, and materials budget changes to assist with operational management and oversight.	\$ (32,464)	(4.20)
Total: Health Fund	\$ (32,464)	(4.20)

Physician Services Bureau

Key Services: City Health Officer provides Medical/Clinical Oversight, Health Alerts, Enforcement and Compliance of Health and Safety Code, Health Data Privacy and Security Assurances, Authorizes Beach and Food Facility Closures, Jail Medical Services Oversight, Medical oversight of epidemiology and public health emergency management programs; Infectious Disease and clinical testing services, Tuberculosis, Sexually-Transmitted Disease and HIV/AIDS Testing and clinical treatment services, HIV Surveillance and Reporting, Birth and Death Records, Wellness Screenings and Assessments.

FY 14 Funding Source: Debt Services Fund 1%, Health Fund 99%

Physician Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	-	-	-	6,058,094
Expenditures	-	-	-	7,010,773
FTEs	-	-	-	59.92

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

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

Adopted budget changes include transferring Clinical Services Division and Laboratory Services Division to Physician Services. These changes support the City Health Officer's role as lead medical staff and to align clinical activities with communicable disease control oversight. Further changes include staffing modifications to improve clinical service delivery and support a structure to maximize grant and clinical revenues.

Environmental Health Bureau

Key Services: Food Facility Inspections, Food-Borne Illness Investigations, Complaint Inspections and Special Events Food Vending Inspections, Lead Hazard Control Program, Healthy Homes Education, Hazardous/Medical Waste Facility Inspections, Emergency Clean-ups of Chemical Spills, Enforcement Investigations and Actions, Mosquito Surveillance and Control, Africanized Honey Bee Complaint Responses, Rodent Control Treatments, Facility Backflow Prevention Inspections, Beaches and Bays Water Sample Collections, Public Swimming Pool Inspections, Sewage and Wastewater Emergency Response, and Regulatory Compliance Services.

FY 14 Funding Sources: Health Fund 85%, CUPA 15%

Environmental Health	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	5,909,640	5,851,082	4,977,986	4,883,518
Expenditures	6,710,365	5,940,678	5,390,974	5,072,503
FTEs	54.56	50.05	50.05	51.25

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

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

Community Health Bureau

Key Services: Women, Infants, and Children (WIC) Nutrition Program, Family Preservation, Community Coalition and Capacity Building Services around Wellness, Obesity and Diabetes Prevention, Tobacco Prevention, Coordination of Multi-Service Center (MSC) Homeless Services, Street Outreach, Case Management, Housing Placement Services, Contract Administration and Homeless Services Advisory Committee staff oversight.

FY 14 Funding Sources: General Fund 6%, Health Fund 94%

Community Health	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	18,747,473	21,092,262	18,374,838	14,391,854
Expenditures	21,910,110	22,818,643	20,998,952	15,953,849
FTEs	153.24	144.81	144.81	106.25

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City’s commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of three divisions: Homeless Services, Nutrition Services, and Health Promotion. Services include: homeless service programs, Women, Infant and Children (WIC) nutrition services, Family Preservation Program, Healthy Active Long Beach, Tobacco Education and Prevention, and community-Based Health Facility Centers which provide services specific to the demographic make-up of Long Beach neighborhoods.

Preventive Health Bureau

Key Services: Communicable Disease Surveillance and Investigations, Emergency Response Plans and Protocols, Public Health Emergency Declarations, Threat and Risk Assessments, and Risk Communication, Maternal, Child and Adolescent Health, Public Health Field Nursing, African American Infant Health, Health Insurance Programs, Childhood Lead Poisoning Prevention, Child Health Provider Compliance and Regulatory Services, Community Advisory Groups, Strategic Planning and Quality Improvement Services, Senior Help Line Information and Referrals.

FY 14 Funding Source: Health Fund 100%

Preventive Health	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	3,529,050	4,519,095	3,218,967	5,073,298
Expenditures	3,847,829	4,925,172	4,402,613	5,475,706
FTEs	32.85	29.50	29.50	31.75

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

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

Public health fulfills its role as an emergency first responder, along side the Police and Fire Departments, by serving as the lead entity in responding to possible bioterrorism attack or other public health emergency that could threaten the health of Long Beach residents. The Department has taken an all-hazards approach, developing plans to minimize the affects of bioterrorism events, disease outbreaks, and natural disasters. The Health Department is continually enhancing laboratory, disease surveillance, communication capabilities, community education, and workforce training activities to be better prepared to protect the health and well-being of the community.

Housing Authority Bureau

Key Services: Housing Choice Voucher (HCV) Program for the elderly, disabled and low-income families, Housing Opportunities for Persons with AIDS (HOPWA), Veterans Affairs Supportive Housing for homeless veterans (VASH) Program, Shelter Plus Care for disabled homeless persons, Homeless Assistance Program as part of the City’s efforts to end homelessness, Project Based Housing for Transitional Youth Aging out of Foster Care System (Palace Hotel). Family Self Sufficiency Program, which provides Homeownership Program, Individual Escrow Accounts, Social Service and Job Training Referrals. The Housing Authority Bureau assists with preservation of existing affordable housing through annual unit inspections of participating properties. The Program Integrity Unit ensures Program Compliance, Fraud Investigations, Appeal Hearings, as well as Owner Outreach and Informational Sessions on Property Management.

FY 14 Funding Source: Housing Authority 100%

Housing Authority	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	76,032,514	80,316,179	75,238,426	81,866,906
Expenditures	78,522,006	79,804,517	78,929,589	81,507,557
FTEs	67.60	67.60	67.60	68.60

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit nearly 6,600 families in Long Beach. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

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

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,600 local landlords for the various rental programs contributing over \$72 million to the local economy.

Support Services Bureau

Key Services: Executive Leadership, Support Services Bureau services include: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Legislative tracking, and Board of Health and Human Services staff oversight.

FY 14 Funding Source: Health Fund 100%

Support Services	Actual FY 12	Adjusted* FY 13	Estimated* FY 13	Adopted** FY 14
Revenues	7,742,619	9,716,765	9,159,709	8,073,048
Expenditures	3,146,406	6,310,918	4,987,775	5,034,737
FTEs	33.17	47.85	47.85	39.45

* Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

** Amounts exclude all-years carryover.

Narrative:

Support Services Bureau includes the Executive Office, comprised of the Director's Office and City Health Officer, as well as the administrative functions in the Department of Health and Human Services. These functions support the effective operation of the Department's services and address the legal requirements and mandates of the operation of a local health jurisdiction. The Support Services Manager oversees two divisions, Financial Services and Personnel Services. Financial Services includes grants and general accounting, purchasing, budget preparation, technology projects, as well as the facility maintenance functions. Personnel Services includes the payroll and personnel functions and the Department safety program.

Financial Summary by Category

	Actual FY 12	Adopted* FY 13	Adjusted** FY 13	Estimated** FY 13	Adopted* FY 14
Revenues:					
Property Taxes	5,247,976	5,758,582	5,758,582	5,450,000	5,758,582
Other Taxes	2,084,944	2,151,222	2,151,222	2,600,000	2,151,222
Licenses and Permits	5,124,179	4,161,166	4,161,166	3,631,658	3,955,124
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	81,977	94,859	115,859	647,558	62,000
Revenue from Other Agencies	96,845,162	104,996,336	107,048,770	95,794,651	105,699,800
Charges for Services	1,394,898	1,311,221	1,311,221	1,120,221	1,332,811
Other Revenues	724,355	294,706	309,706	1,310,813	848,321
Interfund Services - Charges	27,608	482,360	482,360	332,360	382,360
Intrafund Services - GP Charges	82,295	85,000	85,000	35,000	85,000
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	310,690	-	-	-	-
Operating Transfers	37,212	-	71,498	47,665	71,498
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Total Revenues	111,961,297	119,335,452	121,495,383	110,969,926	120,346,718
Expenditures:					
Salaries, Wages and Benefits	28,291,048	31,842,262	30,753,989	28,690,335	32,910,411
Overtime	406,015	63,200	63,200	128,308	63,200
Materials, Supplies and Services	83,211,683	85,145,973	87,261,429	84,245,458	85,524,100
Internal Support	1,869,617	1,649,812	1,625,980	1,550,472	1,462,094
Capital Purchases	310,690	-	-	-	-
Debt Service	23,832	-	47,665	47,665	47,665
Transfers to Other Funds	23,832	-	47,665	47,665	47,655
Prior Year Encumbrance	-	-	-	-	-
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Total Expenditures	114,136,717	118,701,248	119,799,928	114,709,904	120,055,125
Personnel (Full-time Equivalents)	341.42	339.81	339.81	339.81	357.22

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

** Numbers as published in the FY 14 Proposed Budget released August 1, 2013.

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	185,364	185,364
Accountant II	1.00	1.00	1.00	62,159	65,394
Accountant III	1.00	1.00	1.00	67,185	67,173
Accounting Clerk III	2.00	1.00	-	41,484	-
Accounting Clerk II - NC	1.00	1.00	1.00	38,897	38,890
Accounting Technician	-	2.00	1.00	99,718	57,705
Administrative Aide II	-	2.00	2.00	114,704	110,195
Administrative Analyst III	5.00	5.00	5.00	425,236	425,158
Administrative Intern - NC/H36	3.71	2.71	1.71	94,829	59,827
Administrative Intern - NC/H40	-	-	1.00	-	42,326
Administrative Intern - NC/H44	-	6.00	12.00	279,863	559,726
Administrative Intern - NC/H45	0.89	0.89	0.89	43,697	43,697
Administrative Officer	1.00	1.00	1.00	92,590	92,590
Assistant Administrative Analyst II	1.00	5.00	4.00	303,546	239,823
Building Services Supervisor	1.00	1.00	1.00	54,915	54,904
Case Manager III	14.51	14.51	14.52	655,241	652,237
Community Development Specialist II	2.00	2.00	3.00	120,744	181,433
Community Development Specialist III	1.00	1.00	1.00	77,724	78,058
Community Development Technician III	8.00	8.00	8.00	432,084	442,157
City Health Officer	1.00	1.00	1.00	154,145	169,070
Clerk Supervisor	1.00	-	-	-	-
Clerk Typist II	9.00	-	-	-	-
Clerk Typist III	7.00	4.00	4.00	197,254	197,214
Clerk Typist IV	1.00	-	1.00	-	52,247
Community Worker	4.00	1.00	1.00	34,037	34,031
Community Worker - NC	14.00	18.00	20.00	631,519	711,123
Counselor II	5.00	4.00	5.00	232,232	291,498
Customer Service Representative II	2.00	2.00	2.00	92,331	92,313
Environmental Health Specialist II	5.00	5.00	5.00	358,646	349,375
Environmental Health Specialist III	13.00	10.44	10.44	802,399	802,248
Environmental Health Specialist IV	2.00	1.00	1.00	82,077	82,062
Epidemiologist	1.00	1.00	1.00	59,221	59,210
Epidemiologist-Supervisor	1.00	1.00	1.00	83,121	82,062
Executive Assistant	1.00	1.00	1.00	55,725	55,725
Financial Services Officer	1.00	1.00	1.00	92,037	92,037
Hazardous Materials Specialist I	4.00	4.00	4.00	306,088	306,030
Hazardous Materials Specialist II	1.00	1.00	1.00	83,121	82,062
Health Educator I	12.00	11.00	9.00	429,342	358,964
Health Educator II	23.70	21.45	26.45	1,175,998	1,455,256
Homeless Services Officer	1.00	1.00	1.00	85,875	87,650
Housing Aide I	-	6.00	6.00	272,418	255,457
Housing Aide II	5.00	9.00	9.00	420,210	408,936
Housing Assistant Coordinator	6.00	6.00	6.00	436,700	436,620
Housing Assistant Officer	1.00	1.00	1.00	86,932	86,932
Subtotal Page 1	----- 165.81	----- 167.00	----- 178.01	----- 9,361,407	----- 9,944,777

Personal Services

Classification	FY 12 Adopt FTE	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 13 Adopted Budget	FY 14 Adopted Budget
Subtotal Page 1	165.81	167.00	178.01	9,361,407	9,944,777
Housing Specialist II	14.00	14.00	14.00	737,352	729,707
Housing Specialist III	11.00	11.00	11.00	642,259	633,248
Laboratory Assistant II	4.00	0.50	0.50	24,291	24,286
Laboratory Services Officer	1.00	1.00	1.00	97,167	97,167
Maintenance Assistant I	-	2.00	2.00	77,065	77,054
Maintenance Assistant I - NC	-	3.00	3.00	111,131	111,109
Medical Social Worker II	-	0.40	0.40	28,224	28,219
Medical Assistant I	0.75	0.75	0.75	27,274	27,270
Medical Assistant II	2.00	2.00	5.00	97,717	239,867
Members Boards and Commissions	-	-	-	1,200	1,200
Manager - Environmental Health	1.01	1.01	1.00	108,044	108,044
Manager - Housing Authority	1.00	1.00	1.00	112,213	112,213
Manager - Preventive Health	1.00	1.00	1.00	117,828	108,044
Manager - Community Health	1.00	1.00	1.00	108,044	108,044
Manager - Support Services	1.00	1.00	1.00	111,482	111,482
Microbiologist I	2.00	1.00	1.56	72,366	105,516
Microbiologist II	2.00	3.00	3.00	234,216	234,175
Microbiologist III	1.00	-	-	-	-
Microbiologist - NC	-	1.00	-	55,502	-
Nurse II	4.00	3.00	7.00	249,016	517,659
Nurse Practitioner	3.00	3.00	3.00	304,418	303,316
Nursing Services Officer	1.00	1.00	1.00	96,862	96,862
Nutrition Aide I	5.00	4.00	4.00	167,257	166,184
Nutrition Services Officer	1.00	1.00	1.00	99,554	99,554
Outreach Worker I	2.00	2.00	3.00	66,078	94,808
Outreach Worker II	12.00	10.00	10.00	484,041	483,943
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,532	53,523
Physicians Assistant	1.00	1.00	1.00	104,797	100,786
Prevention Services Officer	1.00	1.00	1.00	88,602	88,602
Public Health Associate I	1.00	1.00	-	29,460	-
Public Health Associate II	15.70	18.90	15.72	891,170	752,772
Public Health Associate III	25.75	25.75	30.76	1,843,579	2,107,356
Public Health Nurse Supervisor	1.00	1.00	1.00	93,284	84,223
Public Health Nutritionist I	6.00	7.00	5.00	429,737	301,750
Public Health Nutritionist II	5.00	5.00	5.00	350,491	350,429
Public Health Nutritionist III	1.00	1.00	1.00	84,221	84,206
Public Health Professional I	1.00	-	-	-	-
Public Health Professional II	12.00	9.00	11.00	741,202	898,872
Public Health Professional III	5.00	6.00	6.01	504,531	516,912
Public Health Registrar	1.00	1.00	1.00	48,583	48,573
Public Health Nurse - NC	-	6.00	1.00	439,264	73,211
Public Health Nurse II	8.40	2.50	3.51	205,194	272,327
Public Health Nurse III	4.00	4.00	4.00	338,677	336,684
Public Health Physician	2.00	2.00	2.00	303,513	297,699
Subtotal Page 2	----- 328.42	----- 328.81	----- 344.22	----- 20,141,846	----- 20,931,669

