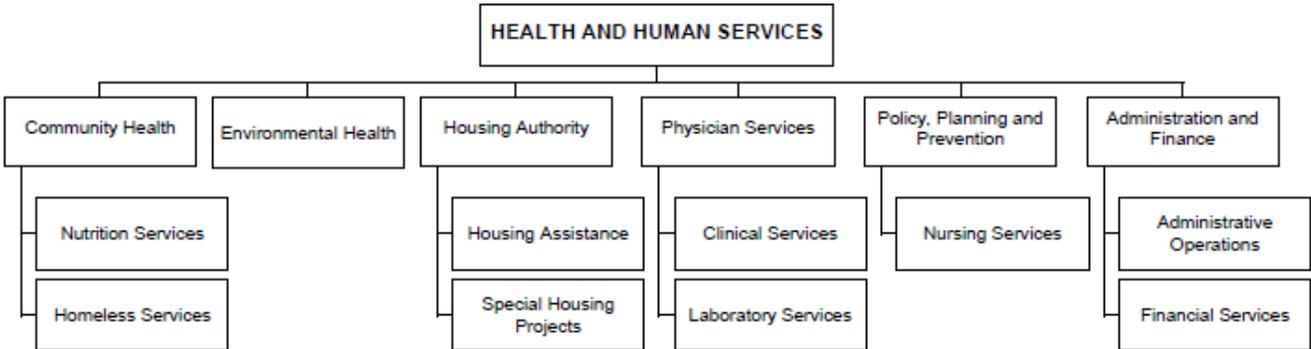


# Health and Human Services



Kelly Colopy, Director

Mitchell Kushner, M.D., City Health Officer

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Darnisa S. Tyler, Manager, Housing Authority

# Department Overview

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## **Mission:**

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

## **Core Services:**

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

## **FY 15 Focus:**

The Department of Health and Human Services (Health Department) 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, coordinate, and deliver specialized programs to meet the diverse needs of our local community.

The Department has joined nearly 200 local health departments across the nation to secure Public Health Accreditation through the Public Health Accreditation Board (PHAB). PHAB is the independent organization that administers the national public health accreditation program. This is a year-long process focused on Department quality and performance in 12 domains. Accreditation highlights best practice in public health.

The Health Department completed its internal strategic planning process and the community health improvement plan in late 2014. The goals are closely aligned, focusing on the following: 1) improving the health and wellness of Long Beach by increasing access to nutritious foods and physical activity, reducing the number of uninsured, and providing housing options; 2) improving access to mental health and substance abuse services and integrating these services with physical health; 3) creating safe physical and social environments; 4) reducing health disparities, and 5) improving the health, function and quality of life for older adults. The Health Department cannot achieve these goals for the City alone, it requires the collective involvement of many partners to have a far-reaching impact. The Health Department will be working closely with other City and County departments, schools, existing community collaborative efforts, hospitals, non-profit organizations, residents, and the business community to coordinate and drive efforts to reach a healthy Long Beach.

The year 2014 brought the Affordable Care Act ("Covered California") and the Health Department worked closely with many partners to enroll uninsured Long Beach residents in health care coverage. The Health Department provided education and outreach to nearly 3,000 individuals. The enrollment cycle re-opens in October 2014 and the Department will continue to act as a key player in health care enrollment and on-going outreach and education. Covered California has many positive impacts--increasing access to preventive services, avoiding significant health impacts and improving overall community health. The implementation has changed the way the Health Department is reimbursed for many of its services and is focused on navigating the new reimbursement system and resourcing the services it provides.

## Department Performance Measures

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of Clinical Service Visits	21,909	23,000	23,000	25,000

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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of individuals reached through nutrition education classes/workshops	3,105	22,000	22,000	25,000

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY14 the program and grant requirements were changed to expand the project's impact; thus, through subgranting of funds to Long Beach Unified School District and Long Beach Parks and Recreation, which has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of food facility inspections completed	6,050	6,700	6,150	6,750

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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number of families under contract in Housing Choice Voucher Program	6,409	6,442	6,354	6,475

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 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 Projection
Number epidemiology investigations	508	500	771	800

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 14 Accomplishments

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- Between October 2013 and May 2014, the Health Department provided education and outreach under the Affordable Care Act (“Covered California”) to 2,888 individuals who were seeking health insurance. 1,966 individuals were provided with direct enrollment assistance into a health insurance program.
- The Health Department won the 2014 National Public Health Week contest “Share Your Starting Lines” for the best use of media outreach, social media promotion and community engagement.
- Tracked and monitored more than 4,000 cases to prevent disease outbreaks in the community.
- The Long Beach Continuum of Care (CoC) jurisdiction was allocated \$6 million in SSVF resources to ensure no veterans are homeless in Long Beach. The US Veterans Initiative and Mental Health America are partnering with the MSC to end veteran homelessness in Long Beach. Also, \$6.6 million in CoC funding was awarded from HUD to the Health Department to sustain current supportive services, transitional and permanent supportive housing projects.
- 408 chronically homeless individuals from downtown areas have been linked to stable housing with supportive services.
- Healthy Active Long Beach, in partnership with Parks and Recreation and the LBUSD, provides activities during and after-school through the Long Beach Jr. Beach Runners Program, the Jr. Champions Program, and the Harvest of the Month Program conducted in classrooms at 37 LBUSD elementary schools, reaching approximately 24,000 kids and 2,000 parents.
- The Department’s Wellness Toolkit was released in January 2014. The Toolkit is a guide for attaining good health and includes information on nutrition, physical activity, weight loss, smoking cessation, and making healthy behavior changes.
- The North Long Beach HEAL Zone Initiative implemented a Fitness Loop in Houghton Park and a Fitness Zone in Coolidge Park, which provide the community a new opportunities to exercise.
- Healthy Active Long Beach worked with schools and other partners to provide nutrition education and physical activity classes to 225 students and teachers, and educational classes to 125 parents on the topics of smart shopping, healthy eating on a budget and Rethink Your Drink.
- The WIC program supports approximately 25,000 women and children each month to provide nutrition education, referrals to health care services and nearly \$20 million in food vouchers each year that are redeemed at local grocers.
- The Housing Authority’s Family Self-Sufficiency Program awarded a total of \$171,324 in escrow money to 23 individuals to assist them in meeting their self-sufficiency goals.
- HOPWA funding of \$1.29 million provides case management and supportive housing services to 180 clients per year.
- Groundbreaking began at the Villages at Cabrillo Gateway and the 21<sup>st</sup> St. Senior Development Project for the Housing Authority’s latest Project-Based Voucher Program which set aside 95 vouchers, valued in excess of \$1 million, for affordable housing.
- Environmental Health was awarded \$664,600 in funding to continue the Asthma Life Skills Academy for Adults Program and the Community Asthma and Air Quality Resource and Education Program.
- Environmental Health Programs conducted over 10,260 inspections to protect the public from environmental hazards.
- Implemented an integrated physical and mental health program with Mental Health America seeing over 120 patients in the first six months.

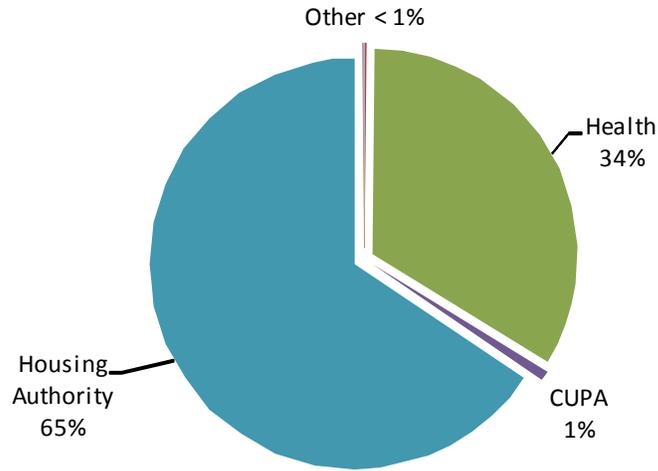
## FY 14 Accomplishments

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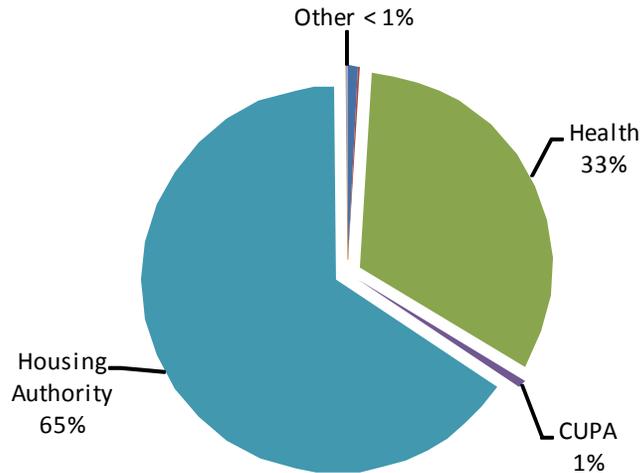
- The Public Health Access and Treatment (PHAT) program provides diabetes testing and education, blood pressure screenings, HIV/STD testing at multiple community health fairs to over 1,000 community residents.
- The Public Health Laboratory achieved three new clinical regulatory accreditations: CLIA, E-Lap (environmental water testing), and AIHA (environmental lead testing) and acquired new lab equipment (molecular sequencer) through UASI funding to assist and identify infectious agents rapidly and assist in outbreak control.
- Started a new HIV support group “Mentors & Buddies” to address the stigma and provide support for at-risk and HIV+ clients.
- Long Beach recreational water quality is steadily improving every year, with local recreational waters meeting state water quality standards over 87% of the time.
- Distributed nearly 8,000 doses of flu vaccine to seniors/others with chronic health conditions.
- The Health Department assisted the Long Beach Rescue Mission to ensure a successful Winter Shelter Program, providing over 1,020 bed nights to homeless individuals in Long Beach.
- Environmental Health’s Tobacco Youth Purchase Survey, documenting illegal sales of tobacco to minors in Long Beach, fell to an all-time low of 7.8%.
- Implemented an electronic field inspection system for environmental health inspections.
- Environmental Health emergency response teams responded after hours to 222 hazardous materials incidents, 107 bee calls and 123 wastewater incidents.
- The Health Department successfully secured Homeland Security funding for five projects, a medical countermeasure dispensing exercise, disaster preparedness and response training, development of a public health earthquake plan, a continuity of operations table top exercise, enhancements to the Department’s Operations Center. These investments in public health infrastructure strengthen the City’s overall capacity to respond to natural or man-made public health threats and emergencies.
- Conducted over 1,800 public health nurse field visits to high-need individuals and families, leading to improved prenatal care, reduced childhood illness and increased access to health care.
- Public Health Nurses (PHN’s) initiated a community education program “Chit Chat with Your Public Health Nurse”. Seven presentations have been provided to over 100 participants.
- The CoC was designated as a Unified Funding Agency, one of only two nationally. This designation enhances the CoC stakeholders’ opportunities to set local priorities for targeting resources that serve individuals and families experiencing homelessness in Long Beach.
- The Diabetes Prevention and Management Program (DPMP) became an American Diabetes Association (ADA) recognized diabetes education program on April 1, 2014. This recognition identifies the DPMP as a quality self-management education program.
- The Community Health Bureau developed and implemented the successful Beach Community Wellness Program, a free exercise program in partnership with the CSULB Kinesiology Department, led by Kinesiology student trainers. The program is a community-based fitness program designed to create a healthier lifestyle for the whole family.
- The First 5 LA, Little by Little Literacy Program serves WIC participants at the St. Mary WIC Location encouraging early literacy to start from 0 - 5 years of age in preparation for school readiness.

# FY 15 Budget

## FY 15 Revenues by Fund



## FY 15 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Net Fund Support
General	-	1,008,489	(1,008,489)
General Grants	181,307	181,307	
Health	39,345,856	38,304,686	1,041,170
CUPA	765,842	774,938	(9,096)
Housing Authority	76,604,869	76,915,056	(310,187)
Insurance	-	1,085	
Debt Service	47,665	47,665	-
<b>Total</b>	<b>116,945,539</b>	<b>117,233,226</b>	<b>(286,602)</b>

## Summary of Adopted Changes\*

<b>GENERAL FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Add a Public Health Professional II to serve as the Chronic Homeless Initiative Coordinator which will be responsible for coordinating efforts of the multidisciplinary street outreach network. (General Fund portion)	49,290	0.50
<b>Total: General Fund</b>	<b>\$ 49,290</b>	<b>0.50</b>

<b>HEALTH FUND</b>	<b>Impact on Fund</b>	<b>Positions</b>
Add a Public Health Professional II (0.50) to serve as the Chronic Homeless Initiative Coordinator; an Unclassified Public Health Associate II (0.24) for Homeless Management Information System project; and a Public Health Associate III (1.0) for HIV/AIDS Program. All positions are offset by grant revenue.	-	1.74
Upgrade various grant-funded positions to enhance case management, education and outreach efforts for select programs, which collectively net to a 1.0 FTE increase and are offset by grant revenue.	-	1.00
Add Clerk Typist II-NC for Vector Control and Water Program, which is offset by revenue.	-	1.00
<b>Total: Health Fund</b>	<b>\$ -</b>	<b>3.74</b>

\* For ease of review, all reallocations of resources within departments, offsets, adjustments, and minor changes have not been included.

# Physician Services Bureau

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**Key Services:**

**1. Clinical Services**

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

- Communicable Disease Clinic

**2. Laboratory Services**

- Clinical Testing
- Environmental Testing

**3. Birth and Death Records**

**FY 15 Funding Source:** Debt Services Fund 1%, Health Fund 99%

Physician Services	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	-	5,771,537	5,181,461
Expenditures	-	7,157,396	8,019,392
FTEs	-	-	68.50

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

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

The FY 15 budget changes include upgrading a non-career position to full time outreach worker and providing additional staff to implement and coordinate grant funded programs. Given the multitude of grants in the Physician Services Bureau, adding these fully grant funded positions will improve coordination and efficiently manage similar programs within the Bureau. Additionally, the clinic cashing, medical billing and collection section will transfer to the Administration and Finance Bureau in fiscal year 2015.

# Environmental Health Bureau

**Key Services:**

- 1. Retail Food Facility Inspection**
  - Food Safety Inspection
  - Compliance/Enforcement
  - Public and Retailer Education
- 2. Healthy Homes Initiative**
  - Community Outreach & Engagement
  - Home Health and Safety Assessments & Case Management
  - Home Hazard Remediation
- 3. Recreational Water Program- Beach/Public Pool/Cross Connection**
  - Water Sampling
  - Inspection
  - Mandated Reporting
- Public Education
- 4. Hazardous Materials Inspection**
  - Facility Inspection
  - Compliance/Enforcement
  - Education/Outreach
  - Emergency Response/HazMat Clean-up
- 5. Vector Control**
  - Mosquito Surveillance
  - Treatment/Eradication
  - Education/Outreach
- 6. Environmental Health Plan Check-New Construction/Remodels**

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

Environmental Health	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	5,266,049	4,868,772	4,617,071
Expenditures	6,144,071	5,013,885	5,328,575
FTEs	50.05	51.25	46.96

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*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.

The FY 15 budget changes include a Clerk Typist II non career who will provide support and continuous data collection, billing and reporting for the Recreational Water Program and Vector Control Program. This position will address the programmatic and administrative needs of these programs in the most cost effective manner.

# Community Health Bureau

## Key Services:

### 1. Employee Administration

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

### 2. Homeless Services

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Employment, Medical, and Child Care Grants

- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants

### 3. Health Promotions

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

### 4. Family Preservation Services

**FY 15 Funding Sources:** General Fund 6%, Health Fund 94%

Community Health	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	18,383,310	14,885,808	15,141,756
Expenditures	20,587,931	16,565,496	17,362,678
FTEs	144.81	106.25	112.05

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*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.

The FY 15 budget changes include the addition of a Chronic Homeless Initiatives Coordinator who will be responsible for coordinating with local and regional entities to mitigate encampment locations, manage the Council of Governments homeless initiative, the Homeless Veterans Initiative and the Hilton Chronic/Most Vulnerable Downtown LB Initiative. This position will lead the effort to track, monitor and respond to chronic homeless issues for Long Beach, working closely with the PD Quality of Life and MET Teams, DLBA Guides program while coordinating the efforts of the multidisciplinary street outreach network, including two additional street outreach positions funded by Los Angeles County. These additional street outreach resources equate to over 2,000 hours of direct contact with encampments and street homeless persons, with better tracking of linkages to resources and monitoring for improved outcomes. Additionally, a Homeless Management Information System (HMIS) grant funded position replaces a non-career position to record, serve track, and report on the homeless services and population in the region, which will allow increased collaboration between organizations and consolidate available resources.

# Policy, Planning and Prevention Bureau

**Key Services:**

**1. Child and Family Health**

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

**2. Public Health Emergency Preparedness**

- Emergency Planning and Response
- Public Outreach/Education

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

**3. Disease Investigation & Control**

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

**4. Quality Improvement**

**FY 15 Funding Source:** Health Fund 100%

Policy, Planning and Prevention	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	3,467,698	5,104,742	4,232,795
Expenditures	4,301,683	5,144,427	5,486,616
FTEs	29.50	91.17	44.65

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Policy, Planning and Prevention 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, alongside 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 effects 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.

The FY 15 budget changes include upgrading non career positions to full time Outreach Workers and Health Educator to better meet the on-going and newly added service demands resulting from the Affordable Care Act (“Covered California”), which expanded eligibility to individuals and families. Also, part time and non-career direct service positions are converted to full time to ensure that grant funding aligns with the budgeted positions.

# Housing Authority Bureau

**Key Services:**

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

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

**2. Family Self Sufficiency**

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

**3. Agency Management**

**FY 15 Funding Source:** Housing Authority 100%

Housing Authority	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	75,483,317	81,866,906	76,604,869
Expenditures	77,518,332	81,531,543	76,915,056
FTEs	67.60	68.60	69.60

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

The Housing Authority administers rental housing assistance programs that benefit nearly 6,600 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

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

To provide the housing for the citizens of Long Beach, the Bureau partners with more than 2,600 local landlords for the various rental programs contributing \$70 million to the local economy.

The FY 15 budget changes include the addition of a Housing Specialist III for the HOPWA program and budget for the document imaging and filing project. This project will allow program staff to focus on case management, relieve them from clerical tasks, and allow for more efficient processing and locating of files and documents.

# Administration and Finance Bureau

**Key Services:**

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|--|--|
| <p><b>1. Executive Office Services</b></p> <ul style="list-style-type: none"> <li>• Intergovernmental Coordination</li> <li>• Special Projects</li> <li>• Department Administration</li> <li>• Response to Elected Officials</li> <li>• Public Information Release &amp; Response</li> </ul> <p><b>2. City Health Officer Oversight</b></p> <ul style="list-style-type: none"> <li>• Communicable Disease Control Oversight</li> <li>• TB and STD Controller</li> <li>• Environmental Health Oversight</li> <li>• Clinical and Laboratory Oversight</li> </ul> <p><b>3. Financial Services</b></p> <ul style="list-style-type: none"> <li>• Fiscal Oversight</li> <li>• Budget Preparation</li> <li>• Grants Accounting</li> <li>• General Accounting</li> </ul> | <ul style="list-style-type: none"> <li>• Audit Management</li> <li>• Purchasing</li> </ul> <p><b>4. Personnel Services</b></p> <ul style="list-style-type: none"> <li>• Payroll</li> <li>• Personnel Transactions</li> </ul> <p><b>5. Facilities Maintenance</b></p> <ul style="list-style-type: none"> <li>• Custodial Services</li> <li>• Maintenance</li> <li>• Special Projects</li> </ul> <p><b>6. Technology Services</b></p> <ul style="list-style-type: none"> <li>• Improvements and Upgrades</li> <li>• Maintenance</li> </ul> |
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**FY 15 Funding Source:** Health Fund 100%

Administration and Finance	Actual FY 13	Adjusted* FY 14	Adopted** FY 15
Revenues	7,355,941	8,239,610	11,167,588
Expenditures	2,569,877	5,156,904	4,120,909
FTEs	47.85	39.95	32.40

\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

\*\*Amounts exclude all-years carryover.

**Narrative:**

Administration and Finance Bureau includes the Executive Office, comprised of the Director's Office and City Health Officer, as well as the personnel, financial and general 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 Administration and Finance Bureau also houses the Financial Services and Administrative Operations Divisions. Financial Services includes grants and general accounting, purchasing, budget preparation, and technology projects, as well as the medical billing for the Department, which will transfer in fiscal year 2015. Administrative Operations includes the payroll and personnel functions, the Department safety program, as well as the facility maintenance functions. In FY 15, the Bureau will focus on coordinating the Department's various planning initiatives and moving the Department to be a nationally accredited Public Health entity which will potentially result in more funding from governmental funding agencies such as the Center for Disease Control. The Bureau will also seek to improve the recruitment and hiring of grant funded positions, requiring specialized skills and certifications and are unique to the Department's scope of service, and are in specialized program areas.

## Financial Summary by Category

	Actual FY 13	Adopted* FY 14	Adjusted** FY 14	Adopted* FY 15
<b>Revenues:</b>				
Property Taxes	4,931,795	5,758,582	5,758,582	8,343,969
Other Taxes	1,968,818	2,151,222	2,151,222	2,500,000
Licenses and Permits	3,570,660	3,955,124	3,955,124	3,850,124
Fines and Forfeitures	-	-	-	-
Use of Money & Property	47,516	62,000	83,000	58,400
Revenue from Other Agencies	96,186,528	105,699,800	106,054,457	98,953,314
Charges for Services	1,257,788	1,332,811	1,332,811	1,247,035
Other Revenues	1,308,718	848,321	863,321	1,453,840
Interfund Services - Charges	562,709	382,360	382,360	382,360
Intrafund Services - GP Charges	74,119	85,000	85,000	85,000
Operating Transfers	47,665	71,498	71,498	71,498
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<b>Total Revenues</b>	<b>109,956,315</b>	<b>120,346,718</b>	<b>120,737,375</b>	<b>116,945,539</b>
<b>Expenditures:</b>				
Salaries, Wages and Benefits	27,411,348	32,910,411	33,308,751	34,568,720
Overtime	406,015	63,200	63,200	63,200
Materials, Supplies and Services	81,515,677	85,524,100	85,285,109	80,908,461
Internal Support	1,673,099	1,462,094	1,542,272	1,596,325
Capital Purchases	14,280	-	275,000	1,200
Debt Service	47,665	47,665	47,665	47,665
Transfers to Other Funds	47,665	47,655	47,655	47,655
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<b>Total Expenditures</b>	<b>111,115,749</b>	<b>120,055,125</b>	<b>120,569,652</b>	<b>117,233,226</b>
<b>Personnel (Full-time Equivalents)</b>	<b>339.81</b>	<b>357.22</b>	<b>357.22</b>	<b>374.16</b>

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

\*\*Amounts as published in the FY 15 Proposed Budget released July 2, 2014.

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	185,364	202,103
Accountant II	1.00	1.00	1.00	65,394	68,735
Accountant III	1.00	1.00	1.00	67,173	67,174
Accounting Clerk III	1.00	-	-	-	-
Accounting Clerk II - NC	1.00	1.00	1.00	38,890	38,890
Accounting Technician	2.00	1.00	1.00	57,705	57,706
Administrative Aide II	2.00	2.00	2.00	110,195	108,836
Administrative Analyst III	5.00	5.00	5.00	425,158	421,385
Administrative Intern - NC/H36	2.71	1.71	1.71	59,827	59,827
Administrative Intern - NC/H40	-	1.00	1.00	42,326	42,326
Administrative Intern - NC/H44	6.00	12.00	11.00	559,726	513,082
Administrative Intern - NC/H45	0.89	0.89	0.89	43,697	43,697
Administrative Officer	1.00	1.00	1.00	92,590	106,887
Assistant Administrative Analyst II	5.00	4.00	4.00	239,823	230,903
Building Services Supervisor	1.00	1.00	1.00	54,904	54,904
Case Manager III	14.51	14.52	14.50	652,237	665,051
Community Development Specialist II	2.00	3.00	3.00	181,433	178,745
Community Development Specialist III	1.00	1.00	1.00	78,058	78,058
Community Development Technician III	8.00	8.00	8.00	442,157	431,999
City Health Officer	1.00	1.00	1.00	169,070	184,625
Clerk Typist II-NC	-	-	1.00	-	35,240
Clerk Typist III	4.00	4.00	4.00	197,214	188,124
Clerk Typist IV	-	1.00	1.00	52,247	53,710
Community Worker	1.00	1.00	-	34,031	-
Community Worker - NC	18.00	20.00	16.25	711,123	647,758
Counselor II	4.00	5.00	5.00	291,498	292,539
Customer Service Representative II	2.00	2.00	2.00	92,313	92,315
Environmental Health Specialist II	5.00	5.00	5.00	349,375	350,088
Environmental Health Specialist III	10.44	10.44	10.44	802,248	787,129
Environmental Health Specialist IV	1.00	1.00	1.00	82,062	83,315
Epidemiologist	1.00	1.00	1.00	59,210	59,209
Epidemiologist-Supervisor	1.00	1.00	1.00	82,062	82,063
Executive Assistant	1.00	1.00	1.00	55,725	64,329
Financial Services Officer	1.00	1.00	1.00	92,037	106,248
Hazardous Materials Specialist I	4.00	4.00	4.00	306,030	306,034
Hazardous Materials Specialist II	1.00	1.00	1.00	82,062	83,107
Health Educator I	11.00	9.00	11.00	358,964	431,564
Health Educator II	21.45	26.45	28.94	1,455,256	1,598,823
Homeless Services Officer	1.00	1.00	1.00	87,650	95,714
Housing Aide I	6.00	6.00	6.00	255,457	236,115
Housing Aide II	9.00	9.00	9.00	408,936	423,359
Housing Assistant Coordinator	6.00	6.00	6.00	436,620	423,062
Housing Assistant Officer	1.00	1.00	1.00	86,932	100,355
<b>Subtotal Page 1</b>	----- 167.00	----- 178.01	----- 177.73	----- 9,944,777	----- 10,095,130

## Personnel Summary

Classification	FY 13 Adopt FTE	FY 14 Adopt FTE	FY 15 Adopt FTE	FY 14 Adopted Budget	FY 15 Adopted Budget
<b>Subtotal Page 1</b>	167.00	178.01	177.73	9,944,777	10,095,130
Housing Specialist II	14.00	14.00	14.00	729,707	717,112
Housing Specialist III	11.00	11.00	12.00	633,248	679,603
Laboratory Assistant II	0.50	0.50	0.50	24,286	24,287
Laboratory Services Officer	1.00	1.00	1.00	97,167	112,170
Maintenance Assistant I	2.00	2.00	2.00	77,054	77,056
Maintenance Assistant I - NC	3.00	3.00	3.00	111,109	111,111
Medical Social Worker II	0.40	0.40	0.40	28,219	28,219
Medical Assistant I	0.75	0.75	0.75	27,270	26,174
Medical Assistant II	2.00	5.00	5.00	239,867	227,973
Members Boards and Commissions	-	-	-	1,200	1,200
Manager - Environmental Health	1.01	1.00	1.00	108,044	124,726
Manager - Housing Authority	1.00	1.00	1.00	112,213	129,540
Manager - Preventive Health	1.00	1.00	1.00	108,044	124,726
Manager - Community Health	1.00	1.00	1.00	108,044	124,726
Manager - Support Services	1.00	1.00	1.00	111,482	128,695
Microbiologist I	1.00	1.56	1.56	105,516	92,385
Microbiologist II	3.00	3.00	3.00	234,175	234,173
Microbiologist - NC	1.00	-	-	-	-
Nurse II	3.00	7.00	8.00	517,659	601,189
Nurse II - NC	-	-	2.00	-	132,359
Nurse Practitioner	3.00	3.00	3.00	303,316	304,361
Nursing Services Officer	1.00	1.00	1.00	96,862	111,818
Nutrition Aide I	4.00	4.00	4.00	166,184	166,188
Nutrition Services Officer	1.00	1.00	1.00	99,554	114,926
Outreach Worker I	2.00	3.00	4.00	94,808	125,361
Outreach Worker II	10.00	10.00	13.00	483,943	602,992
Payroll/Personnel Assistant III	1.00	1.00	1.00	53,523	53,524
Physicians Assistant	1.00	1.00	1.00	100,786	105,824
Prevention Services Officer	1.00	1.00	1.00	88,602	92,146
Public Health Associate I	1.00	-	-	-	-
Public Health Associate II	18.90	15.72	17.72	752,772	834,318
Public Health Associate III	25.75	30.76	33.00	2,107,356	2,245,136
Public Health Nurse Supervisor	1.00	1.00	1.00	84,223	84,222
Public Health Nutritionist I	7.00	5.00	6.00	301,750	375,669
Public Health Nutritionist II	5.00	5.00	5.00	350,429	347,509
Public Health Nutritionist III	1.00	1.00	1.00	84,206	84,205
Public Health Professional II	9.00	11.00	13.00	898,872	993,539
Public Health Professional III	6.00	6.01	7.00	516,912	590,739
Public Health Registrar	1.00	1.00	1.00	48,573	48,573
Public Health Nurse - NC	6.00	1.00	1.00	73,211	73,197
Public Health Nurse II	2.50	3.51	4.50	272,327	369,282
Public Health Nurse III	4.00	4.00	4.00	336,684	333,865
Public Health Physician	2.00	2.00	2.00	297,699	305,004
<b>Subtotal Page 2</b>	----- 328.81	----- 344.22	----- 361.16	----- 20,931,669	----- 22,154,948



