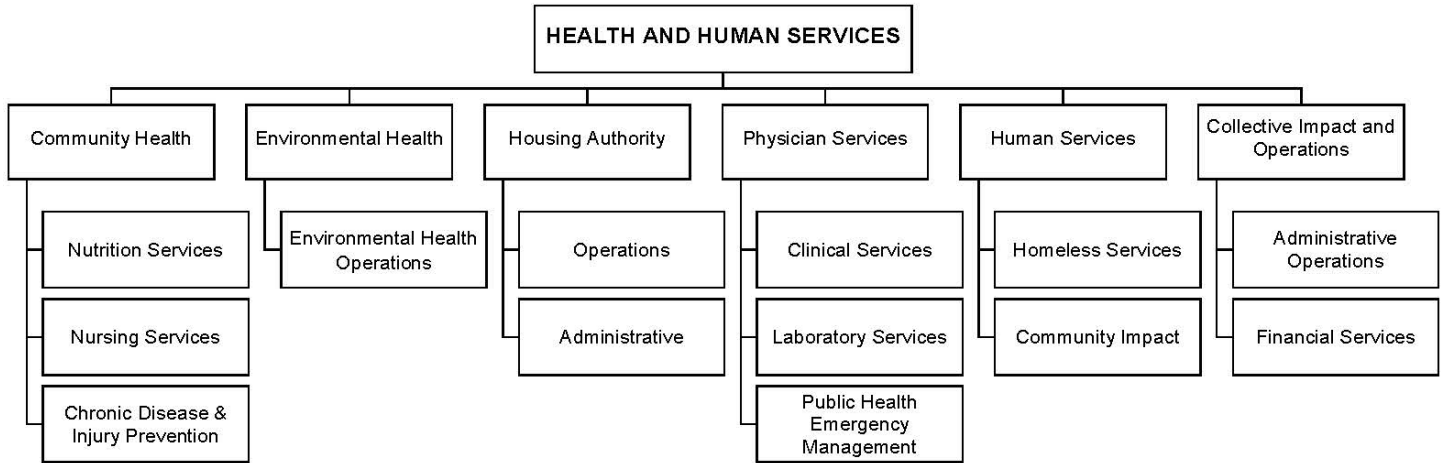


# Health and Human Services



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# Department Overview

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## **Mission:**

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

## **Core Services:**

- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing diabetes education and tobacco and marijuana prevention; promoting bicycle / pedestrian safety; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Ensuring safe physical and social environments** by addressing social inequities, violence prevention and family supports; 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 opportunities for an optimal quality of life** by reaching out to homeless individuals, families and veterans to help them find housing, education, life skills and behavioral health treatment; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens, farmers markets and fitness opportunities in neighborhoods where they are scarce; integrating mental health services with physical health; and enrolling people into health care coverage.

## **FY 18 Focus:**

The Health and Human Services Department's goal is that ALL residents within our diverse City are safe, healthy and have access to the resources necessary to thrive. The achievement of this goal requires the collective involvement of many partners to have a far-reaching impact. The Department is building a strategic framework to strengthen the capacities of our Department's workforce; build a strong culture of data utilization for internal decision making and to inform the public on health issues; and to address the social determinants of health such as access to opportunities for health, safe neighborhoods, economic inclusion, trauma, housing, utilizing an equity lens in all that is done. The Department works to promote the health of individuals, families and communities; prevent disease, injury, trauma and violence; and protect communities from future disease and public health emergencies. The Department partners closely with the local community, other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to identify needs and develop strategies and drive efforts to support a healthy, active and vibrant city.

Key focus areas for the Department in FY 18 include: 1) Further strengthening the homeless services system within the City, in coordination with the County, to increase access to needed services and housing (leveraging Measure H resources) and to educate and engage community members in assisting those experiencing homeless in Long Beach. 2) Building an equity focus both within the Department and across the City to reduce the level of disparity in health and social outcomes across the city and to build equitable access and opportunity for success in all Long Beach neighborhoods. 3) Preventing trauma and violence in our communities. 4) Coordinating with LA County and local partners to address the high rates of STD/HIV in the City. 5) Developing an early childhood plan that focuses on children pre-birth to age 8; ensuring children are healthy and ready to learn when they reach school and continue to thrive once in school. 6) Opening an Office on Aging to increase coordination and access to services for older adults. 7) Moving toward an Accountable Community for Health model in the City, connecting patients from clinical settings (hospitals and doctors' offices) to services in the community to support their overall wellness. This effort builds on partnerships with local hospitals and clinics, health insurance providers, community-based organizations and community members. 8) Developing an internal Collective Impact approach to strengthen service provision across the Department. This includes setting common goals across Department programs, aligning services more effectively for customers to increase the quality of customer service, and developing and tracking performance metrics to promote data informed decision making, efficiencies and quality improvement. 9) Designing a technology solution allowing for a common intake and effective service referrals. 10) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the City.

## Department Performance Measures

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of Clinical Service Visits	19,000	25,000	20,000	20,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,500	26,500	26,300

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 FY 14, the program and grant requirements were changed to expand the project's impact; thus, sub-granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops).

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of food facility inspections completed	4,039	5,550	5,574	5,600

The City has more than 2,200 food facilities requiring Health Department inspections. The Environmental Health Bureau implemented a new electronic field inspection system to improve customer service. This change in process, coupled with changes in staffing levels, continues to positively impact the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number of families under contract in Housing Choice Voucher Program	6,335	7,200	6,500	7,200

Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which include partnering with over 2,500 landlords to provide over \$75 million in rental assistance to Long Beach residents. Lease up has been a challenge due to 2 percent vacancy rate in the City of Long Beach. With the use of Measure H funds to support owner engagement and increased payment standards, the Bureau is anticipating that more affordable housing units will be made available to applicants within the City.

Key Measure	FY 16 Actual	FY 17 Target	FY 17 Estimate	FY 18 Projection
Number epidemiology investigations	2,390	2,000	2,300	2,000

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 17 Accomplishments

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- Established a Veteran's Affairs Commission dedicated to the needs of Veterans to honor their service and highlight the many achievements of those who have protected our country.
- Established an Office of Equity to develop and implement an equity framework for the City of Long Beach.
- Distributed nearly 400 bike helmets to 4th and 5th grade students and provided seven bike and pedestrian safety workshops to approximately 230 elementary school students.
- Provided more than 400 pounds of produce to local residents who attended event/classes and visited the LB Peace Garden and established a monthly crop swap where residents exchanged approximately 400 pounds of their own grown fruits and vegetables in North Long Beach.
- Provided direct nutrition education classes to more than 25,000 adults and children throughout Long Beach. More than 500 youth participated in the Healthy Active Long Beach Power Up Your Summer Challenge to get at least 60 minutes of active play every day during the summer.
- The Medi-Cal Outreach/Health Access Program assisted 1,405 individuals with health insurance enrollment, and provided outreach, education and assistance to 2,761 individuals.
- The Childhood Lead Poisoning Prevention Program provided outreach and education on the prevention of childhood lead poisoning to 7,350 professional and community partners. The Lead Hazard Control Program provided \$850,000 in repair lead-based paint hazards in 70 low income housing units, protecting 188 adults and 200 children from dangerous lead-based paint.
- Nursing received 215 new referrals and provided 716 home visits to individuals and families who were referred by a variety of community agencies. The Black Infant Health Program recruited 207 participants into a 20-week group intervention series.
- The Child Health and Disability Prevention (CHDP) Program, a preventive well-child screening program for low-income children, provided health assessments to nearly 39,000 children.
- The Senior Links program provided Fall Prevention classes to 40 seniors. The Senior Links Program also mentored 24 CSULB community health students.
- The Women, Infants and Children (WIC) Little by Little Project provided books and safety items to 7,384 families and partnered with the Mark Twain Library to provide bi-monthly story time.
- The WIC Program provided 19,745 families with vouchers to purchase healthy foods, supporting food security and contributing approximately \$14.5 million into the City's economy.
- The Tobacco Education Program released the findings of a comprehensive Healthy Stores for a Healthy Community survey of 164 retail stores in Long Beach to determine availability of products such as tobacco, alcohol, healthy food options, and condoms; and launched a second cohort of the Healthy Long Beach Youth Leadership Program.
- Environmental Health received a \$139,464 grant to enhance Aedes mosquito surveillance efforts, provide additional community outreach and education materials, and increase awareness about the City's Zika response efforts.
- Public Health and Emergency Management (PHEM) launched a Zika Awareness Campaign with the following resources: Zika hotline: 562-570-7907; Zika Email Address: [zika@longbeach.gov](mailto:zika@longbeach.gov); Online System to report mosquitoes: <https://veoci.com/veoci/p/form/q9pks9ndcu9>; and the Zika URL: [www.longbeach.gov/zika](http://www.longbeach.gov/zika).

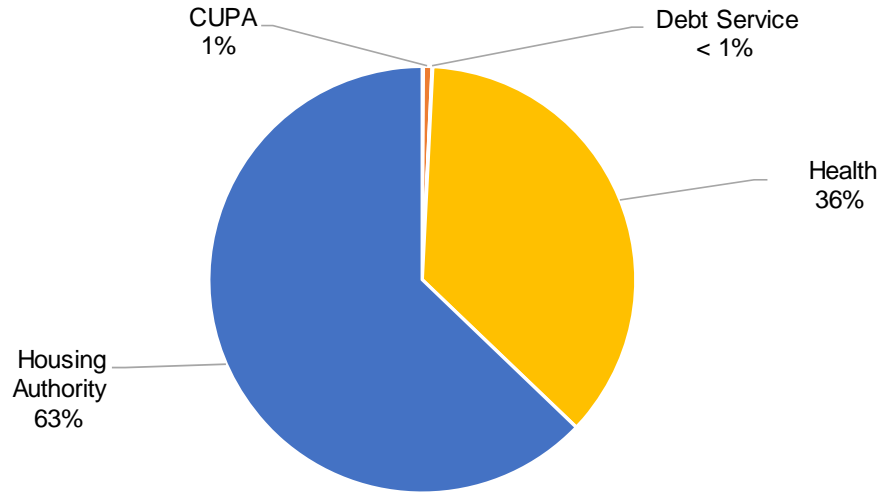
## FY 17 Accomplishments

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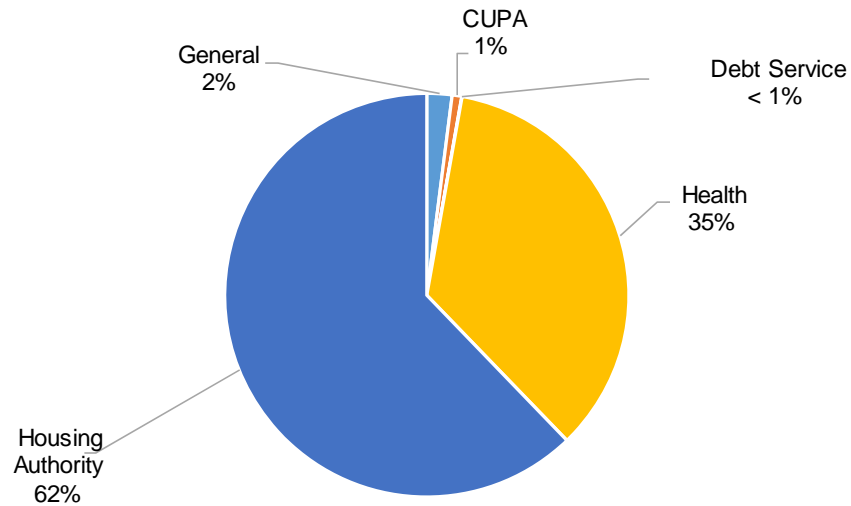
- Environmental Health protected Long Beach residents and visitors from foodborne illness and contamination by performing 5,574 food safety inspections in over 2,000 restaurants, markets, food vehicles and special events.
- Environmental Health hosted approximately 400 visitors at the biannual S3 Food Systems Symposium in May of 2017. This prestigious event highlighted the City of Long Beach's innovative approaches to food security, safety and sustainability.
- The Housing Authority provided over \$65 million in rental assistance to over 6,500 families and continues to receive VASH funding for 705 vouchers to house veterans. Conducted over 11,000 Housing Quality Standards inspections for these families.
- The Family Self-Sufficiency program graduated 15 participants. Achievements include improved credit scores; completing certificate programs and degrees, and increased household incomes by over 240 percent overall.
- Conducted the 8th Biennial Homeless Count in Long Beach which reflected a 21% reduction in total homelessness and a 26 percent reduction in Chronic Homelessness.
- Homeless Services received \$7.6 million from the U.S. Department of Housing and Urban Development (HUD) and \$646,511 in Federal and State Emergency Solution Grant (ESG) to provide outreach, services, and transitional and permanent housing to homeless individuals and families who are experiencing homelessness in the City of Long Beach.
- The Continuum of Care (CoC) permanently housed 483 persons experiencing homelessness including 131 Veterans, provided 14,858 individual contacts linking individuals to comprehensive services including shelter services, connection to mainstream benefits, mental health, medical care, employment, childcare, veteran benefits, housing linkage, and prevention services.
- The Center for Families and Youth (CFY) program supported over 360 families and provided social connectivity groups to reduce social isolation and enhance family relationships.
- The Life Coaching and Fundamentals of Fatherhood (LCFFP) program enrolled over 100 fathers to improve co-parenting relationships and fathers' knowledge of parenting, and support fathers in employment. LCFFP received a \$160,627 grant to establish a Father-Friendly network.
- Developed the Disease Intervention Specialist (DIS) Manual, a comprehensive training manual for syphilis investigations guiding new DIS on investigation processes from patient diagnosis to case management. The California Department of Public Health recognizes the manual as a key component for DIS education statewide.
- To address the rising rates of sexually transmitted diseases (STDs) in the city, the Department engaged in a design storm and is actively working with the Art Center College of Design to produce an innovative STD awareness campaign.
- Provided 600 doses of meningococcal vaccine at six community vaccination clinics and with our Mobile Clinic in response to a meningococcal outbreak involving the men who have sex with men population.
- Provided 4,600 flu vaccinations at eleven community flu clinics, 15 outreach events and at the Health Department's immunization clinic. Performed nearly 20,000 clinic visits.
- The Public Health Lab performed approximately 18,000 clinical and environmental tests and have added Zika, Dengue, Chikungunya, measles, and mumps in their repertoire of high complexity molecular testing.

# FY 18 Budget

## FY 18 Revenues by Fund



## FY 18 Expenditures by Fund



## Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	100,241	2,485,051	(2,384,810)
CUPA	789,060	939,193	(150,133)
Debt Service	47,625	47,625	-
Health	43,780,467	43,264,201	516,266
Housing Authority	75,634,164	76,936,931	(1,302,767)
<b>Total</b>	<b>120,351,557</b>	<b>123,673,001</b>	<b>(3,321,444)</b>

## Summary of Proposed Changes\*

GENERAL FUND	Impact	Positions
Add a Public Health Associate III to support the Homeless Service Program, offset by L.A. County Measure H revenue.	-	1.00
Increase funding for the Proactive Homeless Initiative.	125,000	-
One-time funding for a Public Health Professional II to pilot the Office of Aging to improve the lives and safety of older adults.	110,000	-

HEALTH FUND	Impact	Positions
Add a Special Projects Officer to the Chronic Disease & Prevention Division.	156,960	1.00
Add a Public Health Associate I to support the HIV/STD Surveillance Program, offset by a vacant Community Worker-NC.	3,413	-
Upgrade a Public Health Associate II to a Community Program Specialist II to provide administrative oversight and support in the Homeless Services Program.	-	-
Reclassify various positions, including a Public Health Professional III to a Special Projects Officer, to provide appropriate staffing for the Public Health Emergency Management team. Costs will be offset by grant funds.	-	-
Add an Environmental Health Specialist II position in the Food Program to support the Fats, Oils, and Grease (FOG) MOU with the Water Department. This position is offset via an agreement with the Water Department.	(85,269)	1.00
Implement various organizational, staffing and materials budget changes to assist with operational and budget management, including realigning budget to current operations and eliminating vacant positions to help balance the fund.	(849,255)	(8.77)

\* 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).

# 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
- Wellness
- Communicable Disease Clinic
- Disease Diagnosis & Investigations

**2. Disease Investigation & Control**

- Epidemiology
- Regulatory Communicable Disease Surveillance and Reporting

**3. City Health Officer Oversight**

- Communicable Disease Control
- TB and STD Controller
- Physician Services Bureau Oversight
- Public Health Emergency Preparedness

**4. Laboratory Services**

- Clinical Testing
- Environmental Testing

**5. Birth and Death Records**

- Monitor, Track & Report Community Health Status

**FY 18 Funding Sources:** Health Fund 99%, Debt Service Fund 1%

Physician Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	5,410,255	5,124,767	6,818,975
Expenditures	7,653,408	9,170,109	10,906,962
FTEs	69.83	74.31	86.11

\*Amounts exclude all-years carryover.

**Narrative:**

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division, the Laboratory Services Division, communicable disease control and vital records services (i.e., birth and death records). The City Health Officer supervises the medical services in areas which are critical to addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach. The City Health Officer also oversees the functions of the newly created Public Health Emergency Management (PHEM) Division.

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system.

FY 18 Budget changes for the Clinical Services Division include the addition of a Public Health Associate I to support the HIV/STD Surveillance Program, increasing the capacity for investigations, surveillance, and the development of prevention strategies. Reclassification of a Community Worker, NC to a Public Health Associate I will provide coverage for client reception while providing staff to implement the electronic health record system as required by the Center for Medicare/Medicaid Services.

FY 18 Budget changes for the Laboratory Services Division include the upgrade of a Microbiologist I to a Microbiologist II to properly align the position classification with the duties assigned and meet the demands and regulatory requirements of the Public Health Laboratory.

FY 18 Budget changes also include the creation of the Public Health Emergency Management (PHEM) Division and include the reclassification of 6.0 FTE to ensure that the complexity, scope, and responsibilities of these grant funded positions align with appropriate classifications. Over the years, PHEM has increased the capacity and efforts of the Department, local first responders and the community to respond to public health emergencies and threats including infectious diseases, natural disasters, and bioterrorism and counter terrorism efforts in coordination with the federal Department of Homeland Security and the FBI.



# Environmental Health Bureau

**Key Services:**

- |  |   |
|--|---|
| <p><b>1. Retail Food Facility Inspection</b></p> <ul style="list-style-type: none"> <li>• Food Safety Inspection</li> <li>• Compliance / Enforcement</li> <li>• Public and Retailer Education</li> </ul> <p><b>2. Healthy Homes Initiative</b></p> <ul style="list-style-type: none"> <li>• Community Outreach &amp; Engagement</li> <li>• Home Health and Safety Assessments &amp; Case Management</li> <li>• Home Hazard Remediation</li> </ul> <p><b>3. Recreational Water Program- Beach/Public Pool/Cross Connection</b></p> <ul style="list-style-type: none"> <li>• Water Sampling</li> <li>• Inspection</li> <li>• Mandated Reporting</li> <li>• Public Education</li> </ul> | <p><b>4. Hazardous Materials Inspection</b></p> <ul style="list-style-type: none"> <li>• Facility Inspection</li> <li>• Compliance / Enforcement</li> <li>• Education/Outreach</li> <li>• Emergency Response / HazMat Clean-up</li> </ul> <p><b>5. Vector Control</b></p> <ul style="list-style-type: none"> <li>• Mosquito Surveillance</li> <li>• Treatment / Eradication</li> <li>• Education / Outreach</li> </ul> <p><b>6. Environmental Health Plan Check-New Construction/Remodels</b></p> |
|--|---|

**FY 18 Funding Sources:** Health Fund 83%, CUPA 15%, General Fund 2%

Environmental Health	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	5,457,123	4,837,892	4,703,852
Expenditures	5,218,433	5,943,515	6,734,029
FTEs	46.95	44.76	47.65

\*Amounts exclude all-years carryover.

**Narrative:**

The Bureau of Environmental Health is responsible for protecting the public’s health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating 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 Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

FY 18 Budget changes include the addition of an Environmental Health Specialist II to meet the inspection workload of the Consumer Protection Program. Also included is the reclassification of Environmental Health Specialist I, NC to Environmental Health Specialist, NC to allow flexibility in staffing to meet increased workload and specialization necessary to enforce new medical marijuana regulations imposed by the passage of Measure MM in November 2016. This Measure prompted the need to augment existing staff to perform plan checks and inspections of medical marijuana businesses and address the enforcement, hazardous materials cleanup and other related costs associated with unsanctioned business sites.

# Community Health Bureau

**Key Services:**

**1. Nutrition Services**

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

**2. Chronic Disease and Injury Prevention**

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Mobility and Livability Efforts
- Tobacco Prevention & Education

**3. Nursing Services/Child and Family Health**

- Health Assessment and Referrals
- Maternal, Child and Adolescent Health
- Child Health Disability Program
- Nurse Family Partnership
- Black Infant Health
- Senior Links
- Early Childhood Education
- Health Insurance Enrollment
- Field-Based Case Management and Education
- Injury and Illness Prevention  
Diabetes Prevention

**FY 18 Funding Sources:** Health Fund 99%, General Fund 1%

Community Health	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	15,364,535	10,707,612	10,280,071
Expenditures	17,018,441	11,847,338	11,606,433
FTEs	110.57	92.95	94.05

\*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 the Nutrition Services Division (WIC), Nursing Services Division, and Chronic Disease and Injury Prevention Division.

Nutrition Services Division ensures our families with young children have adequate nutrition. Nursing Services Division improves access to health care and health services, as well as provides education, case management and capacity building. Chronic Disease and Injury Prevention Division addresses root causes of chronic diseases by engaging residents to further strengthen mobility, livability and access to healthful foods.

FY 18 Budget changes include the creation of the Chronic Disease & Injury Prevention Division with the addition of a Special Projects Officer to manage the integration and coordination of Health Promotions and Chronic Disease and Injury Prevention programs. Reclassification of a Public Health Associate III to a Public Health Professional II is also included to reflect the growth of the Tobacco Education Program from the passage of CA Prop 56 (Tobacco Tax). Reclassification of 2.0 FTE Health Educator II to Public Health Associate III is also included to provide supervisory capacity and assist in the operational management of the Women, Infant & Children (WIC) Program.

# Human Services Bureau

**Key Services:**

**1. Homeless Services**

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

**2. Center for Families & Youth**

- Strengthening Families
- Fatherhood Initiatives
- Field-Based Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach / Engagement

**3. Community Impact**

- Violence Prevention
- Gang Reduction Intervention and Prevention
- Human Dignity

**FY 18 Funding Source:** Health Fund 94%, General Fund 6%

Human Services	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	-	10,531,060	11,368,935
Expenditures	-	12,725,013	13,086,066
FTEs	0.00	58.02	58.00

\*Amounts exclude all-years carryover.

**Narrative:**

The Human Service Bureau includes the Homeless Services Division and the transfer of the Neighborhood Relations Division’s Violence Prevention programs from the Development Services Department. The Homeless Services Division administers the Continuum of Care (CoC) for the provision of homeless services. This Division is also distinguished as a Unified Funding Agency (UFA), providing greater local control and decision-making authority over programs. Responsibilities of this Division include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The FY 18 Budget changes reflects anticipated resourcing to address homelessness through the Proactive Homeless Initiative and Measure H. To lead these efforts and effectively manage these resources, 1.0 FTE Public Health Associate III is included to ensure effective outcomes of programs, timely reporting and data submission. In addition, reclassification of 1.0 FTE Public Health Associate II to a Community Program Specialist III is included to support existing programs in the COC and properly align the duties of this position with the classification.

The FY 18 budget also includes the creation of a Community Impact Division to house Violence Prevention programs and allow for greater integration, planning and implementation efforts to attain the goal of building a safer Long Beach by 2020. This Division will also oversee the Center for Families and Youth (CFY). CFY works to improve family wellness by strengthening and supporting families’ mental, social and economic health. CFY also works to strengthen parenting skills, and has launched a Fatherhood program.

# Housing Authority Bureau

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**Key Services:**

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

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

**2. Family Self Sufficiency**

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

**FY 18 Funding Source:** Housing Authority Fund 100%

Housing Authority	Actuals FY 16	Adjusted* FY 17	Proposed* FY 18
Revenues	64,098,117	69,221,942	75,634,164
Expenditures	65,152,701	69,906,000	76,936,931
FTEs	69.60	69.61	70.61

\*Amounts exclude all-years carryover.

**Narrative:**

The Housing Authority administers rental housing assistance programs that benefit nearly 7,000 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 2,500 local landlords for the various rental programs, contributing \$65 million to the local economy.

# Collective Impact and Operations Bureau

**Key Services:**

**1. Executive Office Services**

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

**2. Financial Services**

- Fiscal Oversight / Budget Preparation
- Grants and General Accounting
- Audit Management
- Purchasing

**3. Personnel Services**

- Payroll
- Personnel Transactions

**4. Policy & Planning**

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

**5. Facilities**

- Facility Management and Improvement

**6. Technology**

- Business Operations Improvement
- Technology Request Coordination

**FY 18 Funding Sources:** Health Fund 96%, General Fund 4%

<b>Collective Impact and Operations</b>	<b>Actuals FY 16</b>	<b>Adjusted* FY 17</b>	<b>Proposed* FY 18</b>
Revenues	7,592,896	13,762,311	11,545,560
Expenditures	1,670,114	6,547,556	4,402,581
FTEs	34.40	42.60	36.00

\*Amounts exclude all-years carryover.

**Narrative:**

The Collective Impact and Operations (CIO) Bureau supports the effective operation of the Department's services and addresses the legal requirements and mandates of operating a local health jurisdiction. The CIO Bureau along with the Director's Office and City Health Officer makes up the Executive Office of the Department.

The Bureau includes the Financial Services Division and the Administrative Operations Division. Financial Services is responsible for financial management of grants, general accounting, purchasing, and budget preparation. Administrative Operations is responsible for payroll and human resources. The Bureau is also responsible for technology projects, facility maintenance, funding development, policy and planning, equity efforts and the Veteran's Commission.

The Bureau leads the Department's national public health accreditation renewal process, department-wide strategic planning and quality improvement and identifies health trends for future programming to improve the overall health of the Long Beach community. The Bureau also coordinates the [LiveWellLongBeach.org](http://LiveWellLongBeach.org) website, which provides health data and brings health information together in one location to improve access and provide information to the community at large.

FY 18 budget changes for the Bureau include an upgrade of 1.0 FTE Maintenance Assistant I to II. This position will serve in a lead capacity over staff performing custodial and maintenance duties for the Department's seven facilities.

## Financial Summary by Category

	Actual FY 16	Adopted* FY 17	Adjusted* FY 17	Proposed* FY 18
<b>Revenues:</b>				
Property Taxes	6,044,735	5,800,000	5,800,000	5,800,000
Other Taxes	2,509,827	2,500,000	2,500,000	2,500,000
Franchise Fees	-	-	-	-
Licenses and Permits	3,902,039	3,881,709	3,881,709	3,915,360
Fines and Forfeitures	-	-	-	-
Use of Money & Property	152,357	81,406	101,656	116,557
Revenue from Other Agencies	87,744,438	95,601,657	96,452,587	102,993,798
Charges for Services	1,086,465	1,127,219	1,127,219	1,094,007
Other Revenues	224,294	3,958,017	3,962,005	3,314,835
Interfund Services - Charges	84,939	82,360	82,360	234,800
Intrafund Services - General Fund Charges	140,776	85,000	85,000	110,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	594,974	48,665	(32,451)	272,200
<b>Total Revenues</b>	102,484,845	113,166,032	113,960,084	120,351,557
<b>Expenditures:</b>				
Salaries, Wages and Benefits	28,169,630	37,440,552	37,827,865	39,784,404
Overtime	541,713	250,237	250,237	250,237
Materials, Supplies and Services	71,134,632	75,240,383	76,050,224	81,442,830
Internal Support	1,669,904	1,586,358	1,690,386	2,100,251
Capital Purchases	28,526	-	-	-
Debt Service	47,665	47,665	47,665	47,625
Transfers to Other Funds	201,942	47,655	47,655	47,655
<b>Total Expenditures</b>	101,794,011	114,612,849	115,914,031	123,673,001
<b>Personnel (Full-time Equivalents)</b>	383.04	382.25	382.25	392.42

\* Amounts exclude all-years carryover.

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	202,104	210,269
Accountant II	1.00	1.00	1.00	72,351	61,614
Accountant III	1.00	1.00	1.00	67,174	85,073
Accounting Clerk II	-	-	1.00	-	49,304
Accounting Clerk II - NC	1.00	1.00	1.00	40,315	41,939
Accounting Clerk III	-	1.00	1.00	41,478	43,154
Accounting Technician	1.00	1.00	1.00	56,244	59,978
Administrative Aide II	3.00	3.00	3.00	156,837	159,963
Administrative Analyst I	1.00	-	-	-	-
Administrative Analyst III	6.00	6.00	6.00	493,470	500,682
Administrative Housing Program Officer	1.00	1.00	1.00	107,043	111,368
Administrative Intern - NC/H36	1.71	1.71	1.71	62,019	64,517
Administrative Intern - NC/H40	1.00	1.00	1.00	43,876	45,644
Administrative Intern - NC/H44	9.26	7.26	7.25	350,557	364,677
Administrative Intern - NC/H45	0.89	0.89	1.59	45,297	84,184
Administrative Officer	1.00	1.00	1.00	106,887	110,412
Assistant Administrative Analyst II	4.00	4.00	4.00	236,472	241,892
Building Services Supervisor	1.00	1.00	1.00	54,904	57,122
Case Manager III	14.50	14.00	12.00	655,036	593,438
City Health Officer	1.00	1.00	1.00	184,625	187,348
Clerk Typist III	4.00	4.00	4.00	183,419	193,392
Clerk Typist II-NC	1.71	1.00	1.00	36,531	38,002
Clerk Typist IV	1.00	1.00	1.00	53,710	44,208
Clinical Services Officer	1.00	1.00	1.00	104,043	116,701
Community Program Specialist I	1.00	2.00	3.00	99,363	172,636
Community Program Specialist II	3.00	3.00	4.00	187,403	239,900
Community Program Specialist III	4.00	6.00	11.00	439,875	795,789
Community Program Specialist IV	-	1.00	2.00	68,837	159,225
Community Program Specialist V	-	2.00	3.00	165,223	244,647
Community Program Technician I	-	1.00	1.00	38,535	41,516
Community Program Technician II	1.00	1.00	1.00	52,020	53,036
Community Program Technician III	8.00	8.00	9.00	414,336	480,627
Community Worker-NC	13.75	9.65	6.54	362,447	238,423
Counselor II	5.00	5.00	6.00	292,539	340,272
Customer Service Representative II	2.00	2.00	2.00	83,744	87,128
Development Project Manager II	-	-	1.00	-	103,536
Environmental Health Operations Officer	1.00	1.00	1.00	114,926	106,165
Environmental Health Specialist II	5.00	5.00	6.00	336,958	401,025
Environmental Health Specialist III	10.44	10.44	9.44	773,461	741,135
Environmental Health Specialist IV	1.00	1.00	2.00	83,315	170,756
Environmental Health Specialist-NC	-	-	3.00	-	164,918
Epidemiologist	1.00	1.00	1.00	59,209	61,601
Epidemiologist-Supervisor	1.00	1.00	1.00	82,063	85,378

## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Executive Assistant	1.00	1.00	1.00	64,329	66,928
Financial Services Officer	1.00	1.00	1.00	106,125	110,412
Hazardous Materials Specialist I	4.00	3.00	3.00	216,014	231,090
Hazardous Materials Specialist II	1.00	1.00	1.00	83,107	85,378
Hazardous Waste Coordinator	-	1.00	1.00	82,063	77,286
Health Educator I	11.00	11.00	11.00	400,048	423,136
Health Educator II	31.00	32.00	30.00	1,731,335	1,719,432
Homeless Services Officer	1.00	1.00	1.00	114,926	116,701
Housing Aide I	6.00	6.00	6.00	226,595	240,977
Housing Aide II	9.00	9.00	9.00	433,495	434,345
Housing Assistant Coordinator	6.00	5.00	5.00	354,791	372,570
Housing Specialist II	14.00	14.00	14.00	707,413	746,158
Housing Specialist III	12.00	12.00	12.00	663,559	679,319
Laboratory Assistant II	0.50	0.50	0.50	19,574	21,305
Laboratory Services Officer	1.00	1.00	1.00	112,169	116,701
Maintenance Assistant I	2.00	2.00	1.00	77,056	38,528
Maintenance Assistant II	-	-	1.00	-	42,482
Maintenance Assistant III-NC	1.00	1.00	1.00	45,993	37,453
Maintenance Assistant I-NC	3.00	3.00	3.00	115,181	115,168
Manager - Collective Impact and Operations	1.00	1.00	1.00	128,695	130,102
Manager - Community Health	1.00	1.00	1.00	130,961	129,062
Manager - Environmental Health	1.00	1.00	1.00	124,725	129,763
Manager - Housing Authority	1.00	1.00	1.01	129,540	135,307
Manager - Human Services	1.00	1.00	1.00	124,725	129,062
Medical Assistant I	0.75	1.75	2.00	54,990	62,270
Medical Assistant II	5.00	5.00	5.00	228,710	240,145
Medical Social Worker II	1.00	1.00	1.00	70,547	73,397
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	1.56	1.56	0.41	102,420	25,262
Microbiologist II	3.00	3.00	4.00	234,173	324,845
Nurse II	8.00	8.00	8.00	617,389	635,860
Nurse II-NC	2.00	2.00	2.00	137,208	142,735
Nurse Practitioner	3.00	3.00	3.00	311,561	294,763
Nursing Services Officer	1.00	1.00	1.00	111,819	111,368
Nutrition Aide I	4.00	4.00	4.00	157,579	163,827
Nutrition Services Officer	1.00	1.00	1.00	114,926	119,569
Operations Housing Program Officer	1.00	1.01	1.00	100,356	104,410
Outreach Worker I	5.50	5.00	6.00	163,338	201,906
Outreach Worker II	13.00	12.00	13.00	580,933	631,221
Payroll/Personnel Assistant III	1.00	1.00	1.00	48,582	44,425
Physicians Assistant	1.00	1.00	1.00	108,224	107,941
Public Health Associate I	-	-	3.00	-	86,936
Public Health Associate II	17.71	17.72	14.72	814,856	707,943



## Personnel Summary

Classification	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 18 Prop FTE	FY 17 Adopted Budget	FY 18 Proposed Budget
Public Health Associate III	30.50	29.50	26.00	1,978,458	1,778,977
Public Health Nurse - NC	1.00	1.00	1.00	75,878	78,935
Public Health Nurse II	4.50	4.50	4.50	355,123	365,340
Public Health Nurse III	4.00	4.00	4.00	315,244	360,881
Public Health Nurse Supervisor	1.00	1.00	1.00	93,267	97,035
Public Health Nutritionist I	6.00	6.00	6.00	380,853	402,650
Public Health Nutritionist II	5.00	5.00	5.00	349,263	357,190
Public Health Nutritionist III	1.00	1.00	1.00	84,205	87,607
Public Health Physician	2.00	2.00	1.00	305,004	156,471
Public Health Professional - NC	0.76	0.76	0.75	36,264	36,260
Public Health Professional II	13.00	15.00	16.00	1,167,093	1,265,935
Public Health Professional III	7.00	6.00	4.00	482,948	338,736
Public Health Registrar	1.00	1.00	1.00	48,573	50,535
Secretary	6.00	6.00	6.00	284,217	295,700
Senior Accountant	1.00	1.00	1.00	82,079	77,286
Special Projects Officer	-	-	3.00	-	314,820
Special Services Officer II - NC	1.50	1.50	1.50	66,106.84	68,770
Stock and Receiving Clerk	1.00	1.00	1.00	42,482	44,199
Vector Control Specialist II	2.00	2.00	2.00	118,419	118,419
X-Ray Technician	0.50	0.50	0.50	28,857	30,023
<b>Subtotal Salaries</b>	----- 383.04	----- 382.25	----- 392.42	----- 23,454,212	----- 24,887,046
<b>Overtime</b>	-	-	-	250,237	250,237
<b>Fringe Benefits</b>	-	-	-	13,283,915	14,277,875
<b>Administrative Overhead</b>	-	-	-	480,806	511,962
<b>Attrition/Salary Savings</b>	-	-	-	-	-
<b>Expenditure Transfer</b>	-	-	-	221,619	107,520
<b>Total</b>	----- 383.04	----- 382.25	----- 392.42	----- 37,690,789	----- 40,034,640

