

# HEALTH AND HUMAN SERVICES

*To improve residents' quality of life by addressing public health and human service needs, and ensuring that conditions affecting the public's health provide a healthy environment in which to live, work and play.*

## Chapter Overview

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The Department of Health and Human Services is still developing its F.O.R. Long Beach full strategic plan. As part of an initial strategic business planning process, the Department developed its program structure and some basic output or workload, program performance measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and adds clarity to the City's budget by aligning program information (listing of services), budget allocations and basic performance information. As the Department completes the full strategic business planning process, additional program information and performance measures will be developed.

As part of the full strategic planning process, the Department will also identify significant issues confronting it and will develop strategic objectives to address those issues. Until that time, the Department has identified a number of "challenges" it currently faces. These challenges and corresponding opportunities have been included in this budget chapter to provide context to the Department's activities and resources.

Please note that while the Department has developed output measures for each program, a number of these measures are new and will take time to fully develop and collect performance data. Therefore, some performance measures are presented without corresponding performance data.

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# Service Delivery Environment

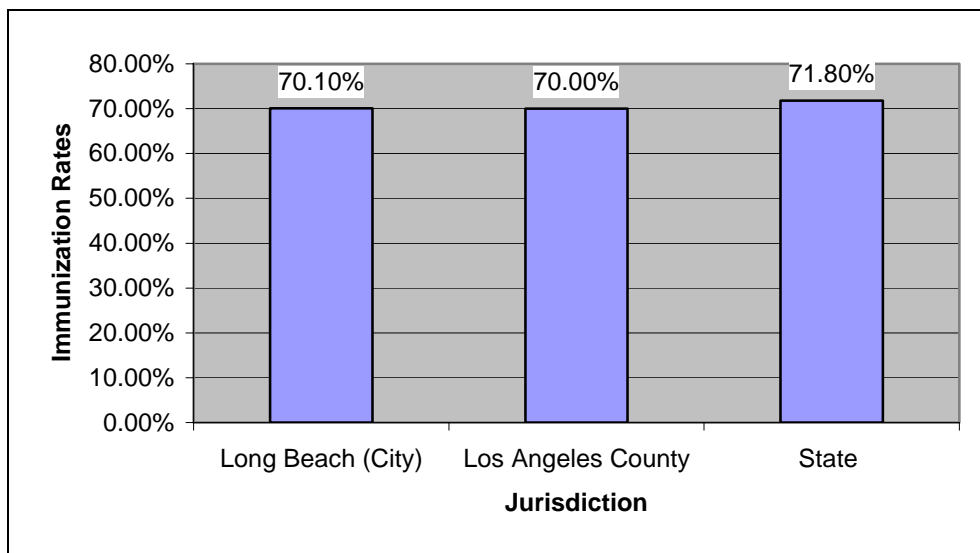
The City of Long Beach Department of Health and Human Services (DHHS) is one of three municipally operated local health jurisdictions in the State of California. As such, DHHS is able to design and deliver programs to meet the specific needs of the community. Programs focus on health education and outreach, promotion of wellness, prevention of communicable disease and social services. The Health Fund, which supports the City's public health programs, is comprised of grant funds, State funds for the provision of core public health services, and fees for services. Therefore, funding decisions made at the Federal and State level often impact the availability of funding for local health programs.

Over the past several years, costs have increased while revenue has remained flat, leading to a structural deficit in the Health Fund. The FY 06 Proposed Health Fund Budget contains nearly \$2 million in proposed expenditure reductions. These reductions will limit the DHHS's ability to provide health education and program outreach to the community. However, DHHS remains committed to improving the public's health and meeting its mission and responsibility to provide core public health services.

The benchmarks presented below are just two examples of the many public health services that DHHS provides.

## Childhood Immunizations

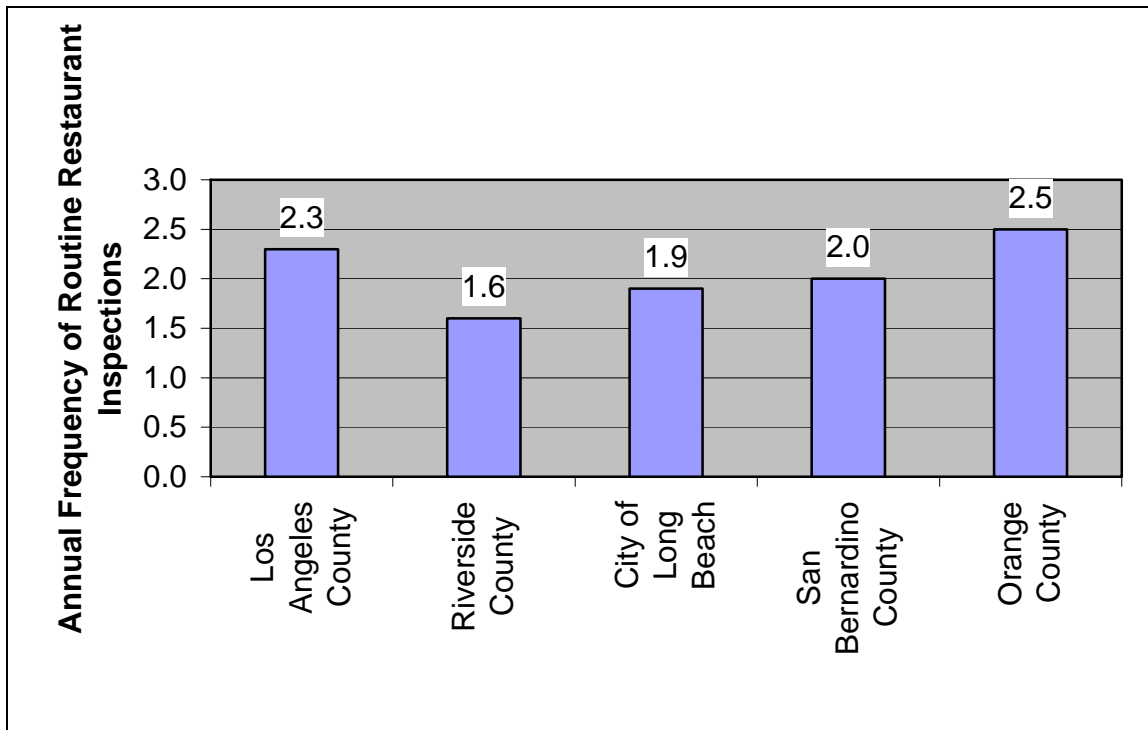
Maintenance of high immunization coverage levels in early childhood is the best way to prevent the spread of vaccine-preventable diseases and provides the foundation for controlling vaccine-preventable diseases among adults. The National and Statewide goal is to achieve immunization coverage of at least 90% of children by the time they reach their second birthday. Long Beach's immunization rates (70.1%) are shown below, in comparison with those of Los Angeles County (70.0%) and the State of California (71.8%).



# Service Delivery Environment

## Annual Frequency of Routine Restaurant Inspections

The Department aims to protect the public from food-borne illness by inspecting restaurants regularly. The frequency of inspections is prioritized with an emphasis on inspecting facilities that handle higher quantities of potentially hazardous foods and where serious food handling violations may have been found to exist in the past. The goal is to inspect each restaurant, on average, three times per year with the understanding that facilities that practice compliant safe food handling practices will be less likely to cause food-borne illness. Long Beach inspection frequencies (1.9 times per year per restaurant) are shown below, in comparison with those of Los Angeles, Riverside and San Bernardino Counties.



# Challenges and Opportunities

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## Challenges

- As always, DHHS closely monitors developments in Sacramento and Washington, D.C., because a large percentage of the Department's funding is from State and Federal grants. While no specific reductions impacting our programs are currently being considered, the potential of reduced funding for core and grant-funded services is always of concern.
- National security concerns continue to place demands on the public health system. DHHS receives over one million dollars annually in Federal bioterrorism prevention and preparedness funds. With this funding and the programs that it supports, DHHS is becoming increasingly prepared to support a coordinated response should an event occur.
- Emerging infectious diseases also place demands on the public health system. DHHS focuses on educating the public on prevention and treatment of diseases such as SARS, West Nile Virus, Avian and Pandemic Flu.
- The structural deficit in the Health Fund requires DHHS to reduce expenditures. These reductions will limit the overall capacity of certain core public health and grant-funded programs.

## Opportunities

- The Strategic Plan for Older Adults was recently adopted. Implementation of this plan will lead to the development of comprehensive programs for seniors as resources become available.
- The Animal Control Bureau is proposed to increase its staffing levels, which will lead to improved response times and improved animal shelter operations. Costs will be completely offset with State funding to comply with recent State mandates.
- National initiatives to address chronic disease, particularly related to diabetes, nutrition and physical activity, may support additional programs.

## Summary by Line of Business and Fund

### FY 06 Budget by Line of Business

| Line of Business                 | Actual<br>FY 04   | Budget<br>FY 05   | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|----------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|
| <b>Public Health</b>             |                   |                   |                     |                      |                     |
| Expenditures                     | 26,726,032        | 30,616,058        | 25,230,469          | 82%                  | 24,855,647          |
| Revenues                         | 21,461,990        | 26,579,155        | 20,912,728          | 79%                  | 19,989,015          |
| FTEs                             | 326.12            | 306.61            | 306.61              | 100%                 | 281.54              |
| <b>Animal Control</b>            |                   |                   |                     |                      |                     |
| Expenditures                     | 2,443,907         | 2,715,290         | 2,516,468           | 93%                  | 2,799,898           |
| Revenues                         | 903,540           | 1,077,862         | 1,140,555           | 106%                 | 1,234,913           |
| FTEs                             | 32.86             | 28.59             | 28.59               | 100%                 | 31.76               |
| <b>Human and Social Services</b> |                   |                   |                     |                      |                     |
| Expenditures                     | 7,367,885         | 4,993,648         | 7,823,634           | 157%                 | 7,001,171           |
| Revenues                         | 6,059,841         | 3,745,042         | 6,329,662           | 169%                 | 5,788,708           |
| FTEs                             | 74.31             | 69.24             | 69.24               | 100%                 | 64.56               |
| <b>Physician Services</b>        |                   |                   |                     |                      |                     |
| Expenditures                     | 3,503,883         | 4,173,448         | 4,004,211           | 96%                  | 3,620,588           |
| Revenues                         | 2,513,301         | 3,219,334         | 2,519,379           | 78%                  | 1,600,706           |
| FTEs                             | 21.95             | 24.15             | 24.15               | 100%                 | 26.15               |
| <b>Administration</b>            |                   |                   |                     |                      |                     |
| Expenditures                     | 2,747,547         | 6,776,297         | 3,266,671           | 48%                  | 4,539,773           |
| Revenues                         | 9,350,313         | 10,200,706        | 6,998,082           | 69%                  | 8,460,026           |
| FTEs                             | 30.84             | 22.45             | 22.45               | 100%                 | 24.15               |
| <b>Department TOTAL</b>          |                   |                   |                     |                      |                     |
| <b>TOTAL Expenditures</b>        | <b>42,789,255</b> | <b>49,274,740</b> | <b>42,841,453</b>   | <b>87%</b>           | <b>42,817,077</b>   |
| <b>TOTAL Revenues</b>            | <b>40,288,984</b> | <b>44,822,100</b> | <b>37,900,405</b>   | <b>85%</b>           | <b>37,073,369</b>   |
| <b>TOTAL FTEs</b>                | <b>486.08</b>     | <b>451.04</b>     | <b>451.04</b>       | <b>100%</b>          | <b>428.16</b>       |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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

### FY 06 Budget by Fund

| Fund              | Expenditures      | Revenues          | Net Fund Support |
|-------------------|-------------------|-------------------|------------------|
| General           | 4,862,295         | 1,477,264         | 3,385,031        |
| Insurance         | 1,339,436         | 38,200            | 1,301,236        |
| Health            | 35,930,335        | 35,067,090        | 863,245          |
| CUPA              | 555,823           | 490,815           | 65,008           |
| Housing Authority | 129,188           | -                 | 129,188          |
| <b>Total</b>      | <b>42,817,077</b> | <b>37,073,369</b> | <b>5,743,708</b> |

## Public Health Line of Business

| Program   | Actual<br>FY 04 | Budget<br>FY 05 | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|---|-----------------|-----------------|---------------------|----------------------|---------------------|
| <b>Acute Communicable Disease Program</b>           |                 |                 |                     |                      |                     |
| Expenditures  | 1,921,658       | 1,947,892       | 2,110,798           | 108%                 | 2,108,362           |
| Revenues  | 1,239,891       | 1,225,592       | 1,255,599           | 102%                 | 1,290,982           |
| FTEs  | 26.48           | 24.29           | 24.29               | 100%                 | 22.47               |
| <b>Maternal, Child and Adolescent Health</b>        |                 |                 |                     |                      |                     |
| Expenditures  | 9,842,083       | 10,825,242      | 9,312,307           | 86%                  | 9,246,218           |
| Revenues  | 8,603,411       | 10,995,090      | 8,055,151           | 73%                  | 8,241,175           |
| FTEs  | 153.78          | 135.76          | 135.76              | 100%                 | 119.45              |
| <b>Health Promotion/ Chronic Disease Prevention</b> |                 |                 |                     |                      |                     |
| Expenditures  | 1,528,018       | 2,041,143       | 1,668,440           | 82%                  | 1,808,592           |
| Revenues  | 1,208,741       | 1,609,014       | 1,407,707           | 87%                  | 1,528,757           |
| FTEs  | 9.00            | 22.85           | 22.85               | 100%                 | 21.95               |
| <b>Laboratory</b>                                   |                 |                 |                     |                      |                     |
| Expenditures  | 2,087,181       | 1,905,540       | 1,762,889           | 93%                  | 2,047,581           |
| Revenues  | 804,867         | 748,066         | 541,734             | 72%                  | 739,466             |
| FTEs  | 18.25           | 17.50           | 17.50               | 100%                 | 19.15               |
| <b>Clinical Services</b>                            |                 |                 |                     |                      |                     |
| Expenditures  | 2,060,495       | 2,092,447       | 2,125,919           | 102%                 | 2,331,789           |
| Revenues  | 1,152,600       | 511,477         | 1,408,825           | 275%                 | 1,428,154           |
| FTEs  | 29.70           | 30.00           | 30.00               | 100%                 | 28.55               |
| <b>Epidemiology</b>                                 |                 |                 |                     |                      |                     |
| Expenditures  | 333,841         | 636,975         | 375,331             | 59%                  | 450,731             |
| Revenues  | 249,806         | 457,261         | 268,796             | 59%                  | 245,000             |
| FTEs  | 6.30            | 5.10            | 5.10                | 100%                 | 5.25                |
| <b>Prevention Services</b>                          |                 |                 |                     |                      |                     |
| Expenditures  | 2,324,470       | 2,607,995       | 2,377,531           | 91%                  | 2,151,353           |
| Revenues  | 2,223,954       | 2,499,853       | 2,269,257           | 91%                  | 1,964,078           |
| FTEs  | 20.74           | 15.64           | 15.64               | 100%                 | 14.13               |
| <b>Vital Records</b>                                |                 |                 |                     |                      |                     |
| Expenditures  | 475,840         | 410,432         | 470,925             | 115%                 | 356,954             |
| Revenues  | 469,806         | 450,000         | 471,622             | 105%                 | 450,000             |
| FTEs  | 3.10            | 4.10            | 4.10                | 100%                 | 3.00                |
| <b>Food Inspections</b>                             |                 |                 |                     |                      |                     |
| Expenditures  | 1,243,042       | 1,214,389       | 1,309,170           | 108%                 | 1,331,885           |
| Revenues  | 1,269,337       | 1,460,004       | 1,892,504           | 130%                 | 1,460,004           |
| FTEs  | 17.36           | 14.25           | 14.25               | 100%                 | 14.55               |

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## Public Health Line of Business

| Program                       | Actual<br>FY 04   | Budget<br>FY 05   | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|-------------------------------|-------------------|-------------------|---------------------|----------------------|---------------------|
| <b>Housing Inspections</b>    |                   |                   |                     |                      |                     |
| Expenditures                  | 2,854,196         | 4,640,951         | 1,475,808           | 32%                  | 794,246             |
| Revenues                      | 2,893,304         | 4,793,577         | 1,509,146           | 31%                  | 920,528             |
| FTEs                          | 21.09             | 17.70             | 17.70               | 100%                 | 13.27               |
| <b>Hazardous Waste</b>        |                   |                   |                     |                      |                     |
| Expenditures                  | 1,158,359         | 1,224,462         | 1,168,072           | 95%                  | 1,264,582           |
| Revenues                      | 785,673           | 881,757           | 1,104,571           | 125%                 | 940,757             |
| FTEs                          | 9.88              | 9.55              | 9.55                | 100%                 | 9.55                |
| <b>Vector Control</b>         |                   |                   |                     |                      |                     |
| Expenditures                  | 534,588           | 612,349           | 682,812             | 112%                 | 575,343             |
| Revenues                      | 237,544           | 417,474           | 263,277             | 63%                  | 275,124             |
| FTEs                          | 5.66              | 5.27              | 5.27                | 100%                 | 6.27                |
| <b>Water Quality</b>          |                   |                   |                     |                      |                     |
| Expenditures                  | 362,262           | 456,241           | 390,464             | 86%                  | 388,011             |
| Revenues                      | 323,056           | 529,990           | 464,538             | 88%                  | 504,990             |
| FTEs                          | 4.78              | 4.60              | 4.60                | 100%                 | 3.95                |
| <b>Line of Business TOTAL</b> |                   |                   |                     |                      |                     |
| <b>TOTAL Expenditures</b>     | <b>26,726,032</b> | <b>30,616,058</b> | <b>25,230,469</b>   | <b>82%</b>           | <b>24,855,647</b>   |
| <b>TOTAL Revenues</b>         | <b>21,461,990</b> | <b>26,579,155</b> | <b>20,912,728</b>   | <b>79%</b>           | <b>19,989,015</b>   |
| <b>TOTAL FTEs</b>             | <b>326.12</b>     | <b>306.61</b>     | <b>306.61</b>       | <b>100%</b>          | <b>281.54</b>       |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

### **FY 05 Key Accomplishments:**

- Completed the Strategic Plan for Older Adults. Implementation of this plan will lead to the development of comprehensive programs for seniors as resources become available.
- Developed the Human Immunodeficiency Virus (HIV)/Acquired Immune Deficiency Syndrome (AIDS) Service Provider Network. The network coordinates agencies throughout Long Beach and the South Bay Area that provide a wide variety of services to individuals with HIV/AIDS.
- Implemented a risk-based food facility inspection program that bases frequency of inspection on public health risk factors, such as the type of food products served, methods of food preparation, and the operational history of the facility. This new program protects the public's health by insuring that higher-risk food facilities are inspected more frequently.



# Acute Communicable Disease Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Outreach and clinical services to treat and prevent the spread of communicable disease in the community.

**Key Services Provided:** Communicable Disease Testing and Treatment, and Immunizations

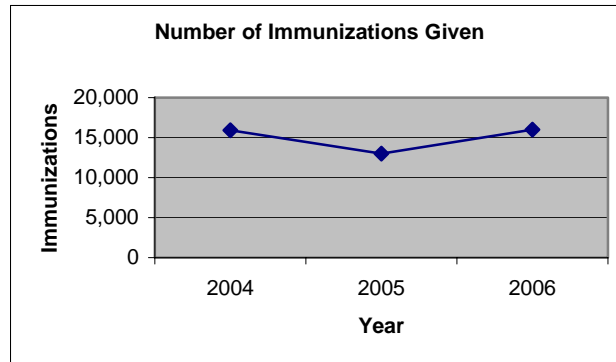
| Acute Communicable Disease Program | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|------------------------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***                    | 1,921,658    | 1,947,892    | 2,110,798        | 108%              | 2,108,362        |
| Revenues***                        | 1,239,891    | 1,225,592    | 1,255,599        | 102%              | 1,290,982        |
| FTEs                               | 26.48        | 24.29        | 24.29            | 100%              | 22.47            |

\* Unaudited

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\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Immunizations Given | 15,909       | 13,000       | 13,000         | 100%              | 16,000        |



**FY 06 Budget Note:** The Department is refining the West Nile Virus response and developing a plan and response to other potential communicable diseases, i.e., Avian flu, flu pandemic.

# Maternal, Child and Adolescent Health Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Services to assess the health needs of women and children in the community, focusing on healthier pregnancies and better birth outcomes

**Key Services Provided:** Maternal and Child Health, Women, Infants, and Children (WIC), Public Health Field Nursing, Prenatal Clinic, African American Infant Health/Role of Men Academy, Health Insurance Programs, Childhood Lead Poisoning Prevention, Dental Disease Prevention, Child Health Disability Prevention

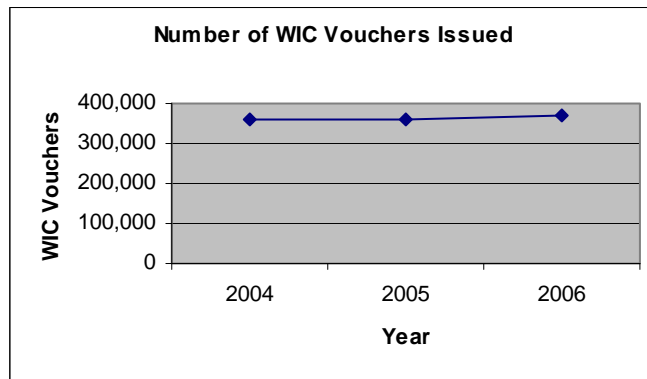
| Maternal, Child and Adolescent Health | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|---------------------------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***                       | 9,842,083    | 10,825,242   | 9,312,307        | 86%               | 9,246,218        |
| Revenues***                           | 8,603,411    | 10,995,090   | 8,055,151        | 73%               | 8,241,175        |
| FTEs                                  | 153.78       | 135.76       | 135.76           | 100%              | 119.45           |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures      | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|-------------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of WIC Food Vouchers Issued | 360,678      | 360,416      | 360,416        | 100%              | 367,800       |



**FY 06 Budget Note:** The Department will be implementing its Best Babies Collaborative to improve birth outcomes in 5 targeted high risk zip codes in the city using grant funding from First Five Los Angeles

# Health Promotion/Chronic Disease Prevention Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Comprehensive health and wellness promotion, chronic disease prevention and education and referral services to the general community and special target populations.

**Key Services Provided:** Nutrition Services, Obesity Prevention Education, Senior Health Services, Tobacco Prevention, Chronic Disease Management and Wellness Promotion

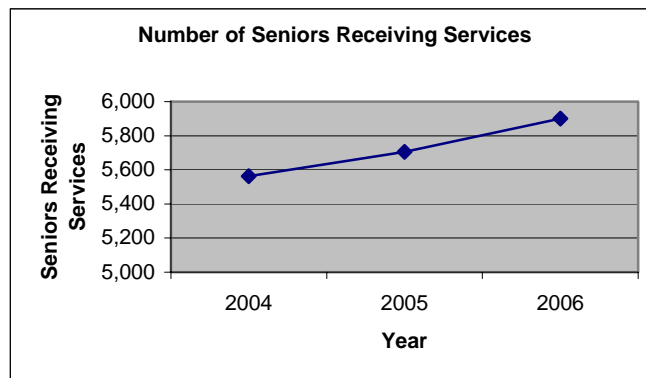
| Health Promotion/ Chronic Disease Prevention | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|--|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***                              | 1,528,018    | 2,041,143    | 1,668,440        | 82%               | 1,808,592        |
| Revenues***                                  | 1,208,741    | 1,609,014    | 1,407,707        | 87%               | 1,528,757        |
| FTEs   | 9.00         | 22.85        | 22.85            | 100%              | 21.95            |

\* Unaudited

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\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures   | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|--------------|--------------|----------------|-------------------|---------------|
| # of Seniors Receiving Clinical Services (Screenings and Assessments) and Referrals to Primary Health Care | 5,563        | 5,706        | 5,706          | 100%              | 5,900         |



**FY 06 Budget Note:** The Family Health Education Center will be increasing programming in the multicultural pavilion at the Family Health Education Center with grant support from the Miller Foundation.

# Laboratory Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Testing of clinical and environmental specimens to determine the presence of communicable diseases and potential bioterrorist agents.

**Key Services Provided:** Environmental Health disease testing and testing of clinical specimens for disease

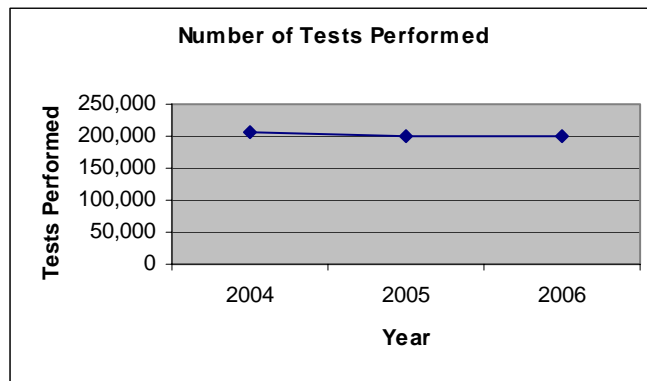
| Laboratory      | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures*** | 2,087,181    | 1,905,540    | 1,762,889        | 93%               | 2,047,581        |
| Revenues***     | 804,867      | 748,066      | 541,734          | 72%               | 739,466          |
| FTEs            | 18.25        | 17.50        | 17.50            | 100%              | 19.15            |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Tests Performed     | 207,132      | 199,421      | 199,421        | 100%              | 200,000       |



**FY 06 Budget Note:** The Public Health Laboratory completed its expansion in 2005 using Federal grant funds to provide enhanced laboratory testing for biological hazards.

# Clinical Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Services to reduce the incidence of Sexually Transmitted Diseases (STDs) and Human Immunodeficiency Virus (HIV) through comprehensive diagnosis, treatment, contact investigation and prevention activities.

**Key Services Provided:** STD and HIV Clinical and Mobile Testing, HIV Testing, HIV/AIDS Early Intervention Program, HIV/AIDS Case Management, AIDS Drug Assistance Program

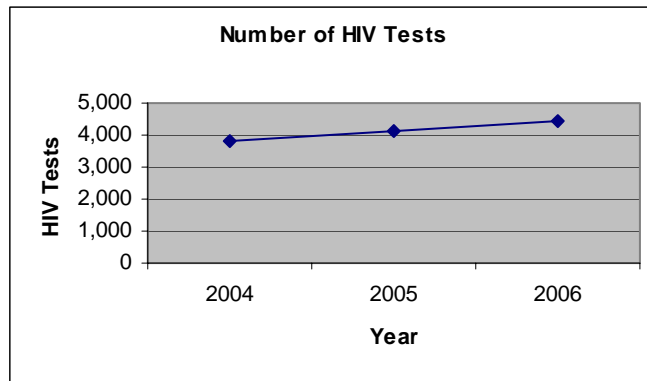
| Clinical Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***   | 2,060,495    | 2,092,447    | 2,125,919        | 102%              | 2,331,789        |
| Revenues***       | 1,152,600    | 511,477      | 1,408,825        | 275%              | 1,428,154        |
| FTEs              | 29.70        | 30.00        | 30.00            |                   | 28.55            |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of HIV Tests Performed | 3,834        | 4,122        | 4,122          | 100%              | 4,431         |



**FY 06 Budget Note:** The Department is conducting an optimization study to maximize billing to third parties for clinical services, as well as identifying new methods to purchase discount medical supplies and pharmaceuticals.

# Epidemiology Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Surveillance of all reportable communicable disease in the City, including confirmation of diagnosis, investigation, and measures to prevent or control the spread of diseases.

**Key Services Provided:** Communicable Disease surveillance, food-borne illness investigation, disease investigations

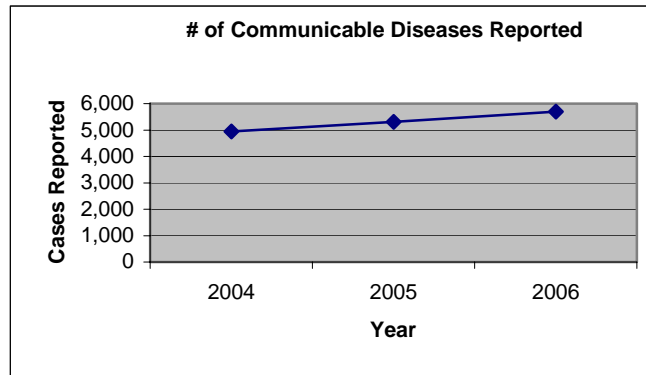
| Epidemiology    | Actual<br>FY 04 | Budget<br>FY 05 | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|-----------------|-----------------|-----------------|---------------------|----------------------|---------------------|
| Expenditures*** | 333,841         | 636,975         | 375,331             | 59%                  | 450,731             |
| Revenues***     | 249,806         | 457,261         | 268,796             | 59%                  | 245,000             |
| FTEs            | 6.30            | 5.10            | 5.10                | 100%                 | 5.25                |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance<br>Measures                 | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Communicable<br>Disease Cases Reported | 4,944           | 5,315           | 5,315             | 100%                 | 5,700            |



**FY 06 Budget Note:** The Department is working with the local medical community to enhance the mandated disease reporting systems by developing an on-line syndromic surveillance system that will provide early warning of any potential disease outbreaks in the community.

# Prevention Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Education and information programs designed to reduce the incidence of STDs, HIV, and teen pregnancy among at-risk populations, including Long Beach youth.

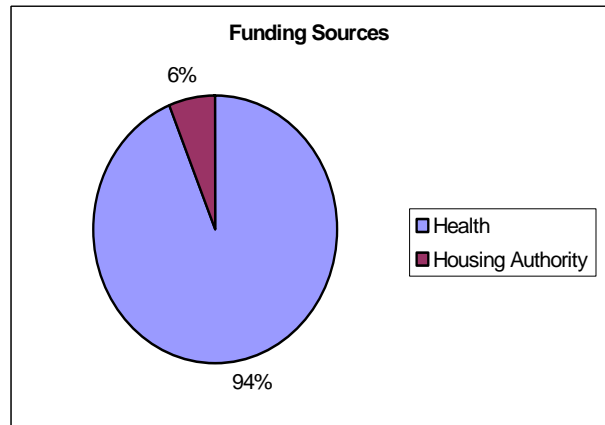
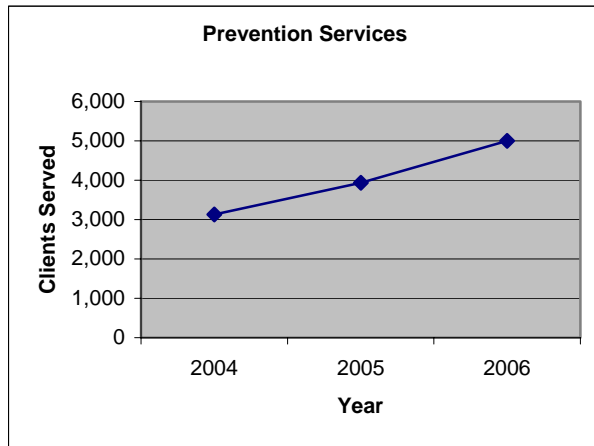
**Key Services Provided:** HIV/AIDS Education and Prevention, Teen Pregnancy Prevention

| Prevention Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|---------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures        | 2,324,470    | 2,607,995    | 2,377,531        | 91%               | 2,151,353        |
| Revenues            | 2,223,954    | 2,499,853    | 2,269,257        | 91%               | 1,964,078        |
| FTEs                | 20.74        | 15.64        | 15.64            | 100%              | 14.13            |

\* Unaudited

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

| Key Performance Measures | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Clients Served      | 3,127        | 3,937        | 3,937          | 100%              | 5,082         |



**FY 06 Budget Note:** The Department received a five-year renewal of a state funded teen pregnancy prevention program that supports peer health educators in Long Beach High Schools.

# Vital Records Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Responsible for processing birth, fetal death, and death certificates for births and deaths occurring in the City.

**Key Services Provided:** Birth Certificates, death certificates, burial permits

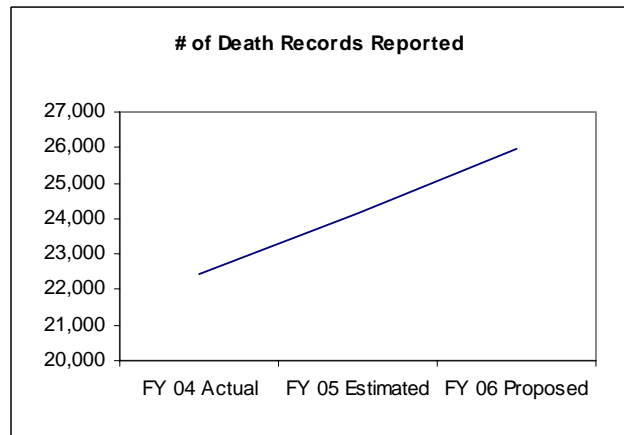
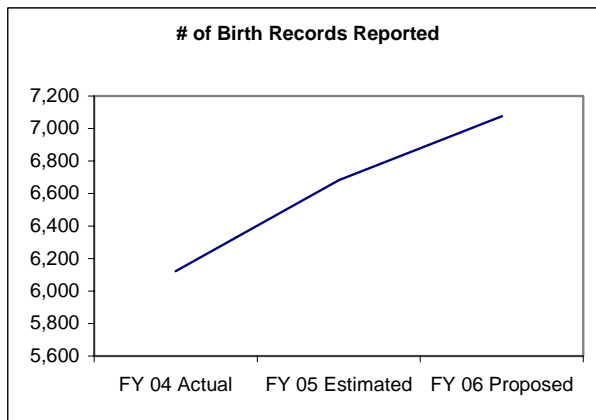
| Vital Records   | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures*** | 475,840      | 410,432      | 470,925          | 115%              | 356,954          |
| Revenues***     | 469,806      | 450,000      | 471,622          | 105%              | 450,000          |
| FTEs            | 3.10         | 4.10         | 4.10             | 100%              | 3.00             |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures    | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|-----------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Birth Records Reported | 6,121        | 6,583        | 6,583          | 100%              | 7,077         |
| # of Death Records Reported | 22,447       | 24,131       | 24,131         | 100%              | 25,940        |



**FY 06 Budget Note:** The Department will be developing its information on vital records through publications and enhanced information on our internet site.



# Food Inspections Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Protect the public's health by enforcing local and State food safety regulations. Monitor more than 2,000 food facilities, including restaurants, markets, cafeterias and other food service establishments.

**Key Services Provided:** Food facility inspections, health education training sessions, food-borne illness investigations and complaint-initiated inspections

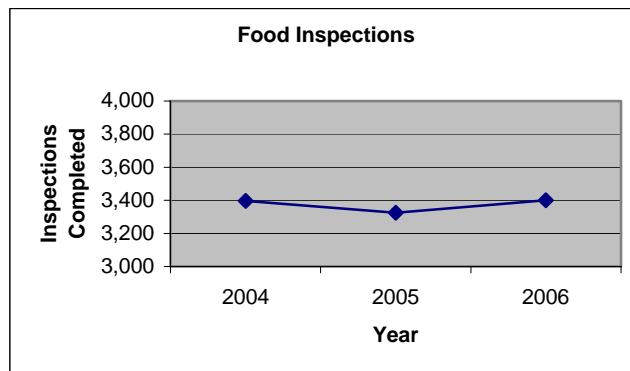
| Food Inspections | Actual<br>FY 04 | Budget<br>FY 05 | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|------------------|-----------------|-----------------|---------------------|----------------------|---------------------|
| Expenditures***  | 1,243,042       | 1,214,389       | 1,309,170           | 108%                 | 1,331,885           |
| Revenues***      | 1,269,337       | 1,460,004       | 1,892,504           | 130%                 | 1,460,004           |
| FTEs             | 17.36           | 14.25           | 14.25               | 100%                 | 14.55               |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures  | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Routine Inspections of Permitted Food Establishments Completed | 3,397           | 3,325           | 3,325             | 100%                 | 3,400            |



**FY 06 Budget Note:** A grant from the State will fund a community health education program to address the hazards of eating specific contaminated fish products from the Palos Verdes Shelf region.

# Housing Inspections Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Public Health

**Program Description:** Protect the public's health by identifying housing violations that jeopardize residents' health and safety, and taking appropriate enforcement action to correct them.

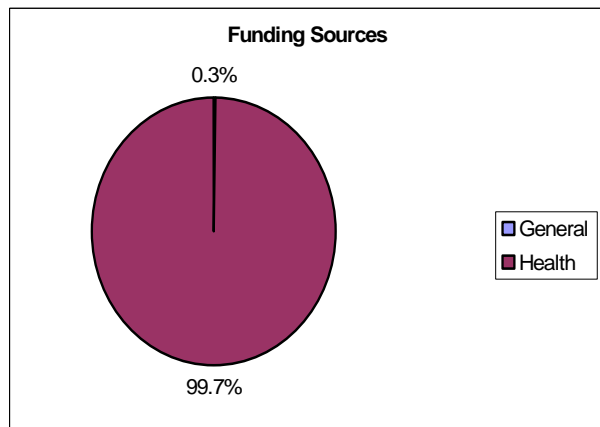
**Key Services Provided:** Multi-unit housing inspections, Community noise complaint responses and inspections, Abatement of household lead paint and other residential hazards

| Housing Inspections | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|---------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures        | 2,854,196    | 4,640,951    | 1,475,808        | 32%               | 794,246          |
| Revenues            | 2,893,304    | 4,793,577    | 1,509,146        | 31%               | 920,528          |
| FTEs                | 21.09        | 17.70        | 17.70            | 100%              | 13.27            |

\* Unaudited

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

| Key Performance Measures                              | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|---|--------------|--------------|----------------|-------------------|---------------|
| # of Routine Multi-unit Housing inspections Completed | 3,367        | 5,670        | 5,670          | 100%              | 6,075         |



**FY 06 Budget Note:** The Department will be participating in the City's consolidated code enforcement program utilizing the recently approved Administrative citation ordinance to address health code violations in substandard multi-unit housing.

# Hazardous Waste Program

**Focus Area:** Environment

**Line of Business:** Public Health

**Program Description:** Protect the public's health by preventing employee, public, and environmental exposure to hazardous materials and chemicals.

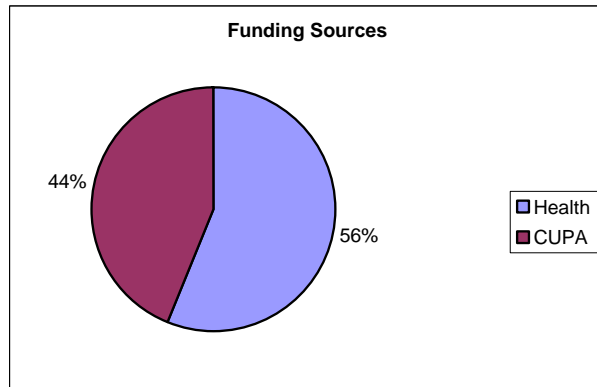
**Key Services Provided:** Hazardous/Medical Waste facility inspections, Emergency clean-ups of chemical spills, Underground storage tank clean up oversight

| Hazardous Waste | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures    | 1,158,359    | 1,224,462    | 1,168,072        | 95%               | 1,264,582        |
| Revenues        | 785,673      | 881,757      | 1,104,571        | 125%              | 940,757          |
| FTEs            | 9.88         | 9.55         | 9.55             | 100%              | 9.55             |

\* Unaudited

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

| Key Performance Measures                            | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|---|--------------|--------------|----------------|-------------------|---------------|
| # of Health Hazardous Materials Emergency responses | 386          | 367          | 367            | 100%              | 375           |



**FY 06 Budget Note:** The Department will be submitting its reapplication to the State of California to establish the Long Beach Unified Program Agency. This will allow the City to continue to provide hazardous materials inspections of local businesses in cooperation with the Fire Department.

# Vector Control Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Description:** Protect the public's health and safety by routine monitoring and treatment of sites where insects breed and rodents seek shelter.

**Key Services Provided:** Mosquito surveillance and control, Africanized Honey Bee complaint responses, rodent control treatments

| Vector Control  | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures*** | 534,588      | 612,349      | 682,812          | 112%              | 575,343          |
| Revenues***     | 237,544      | 417,474      | 263,277          | 63%               | 275,124          |
| FTEs            | 5.66         | 5.27         | 5.27             | 100%              | 6.27             |

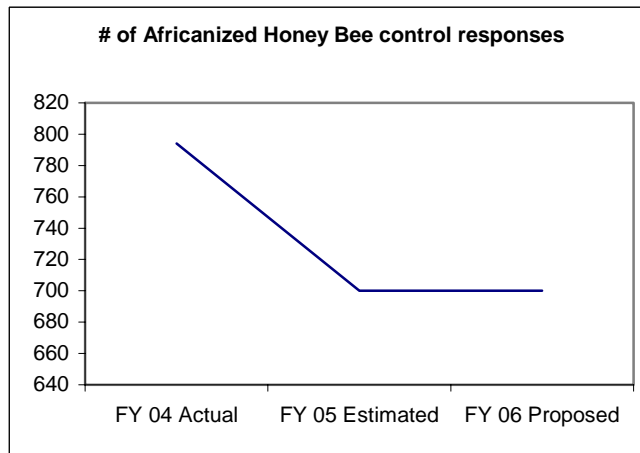
\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures                     | Actual FY 04* | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|---------------|--------------|----------------|-------------------|---------------|
| # of Africanized Honey Bee Control Responses | 794           | 700          | 700            | 100%              | 700           |

\* FY 04 Actuals include services provided on private property. It is the Department's current policy to refer callers with bees on private property to private companies.



**FY 06 Budget Note:** The Department continues to respond to West Nile Virus (WNV), with increased spraying to reduce mosquito populations, and provides community education and disease surveillance to minimize the impact of WNV.

# Water Quality Program

**Focus Area:** Environment

**Line of Business:** Public Health

**Program Description:** Protect the public's health by monitoring the public beaches, marinas and bays in the City. Recreational waters are routinely sampled and tested at 52 sites to ensure that the water is clean, healthy and safe.

**Key Services Provided:** Recreational water sample collections, facility backflow prevention inspections, public swimming pool water inspections, sewage and wastewater emergency responses

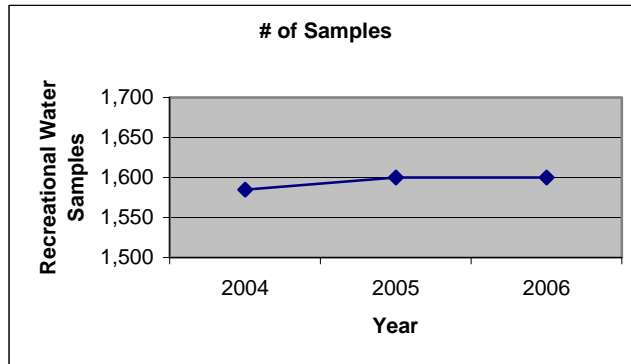
| Water Quality   | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures*** | 362,262      | 456,241      | 390,464          | 86%               | 388,011          |
| Revenues***     | 323,056      | 529,990      | 464,538          | 88%               | 504,990          |
| FTEs            | 4.78         | 4.60         | 4.60             | 100%              | 3.95             |

\* Unaudited

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\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures  | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|---|--------------|--------------|----------------|-------------------|---------------|
| # of Routine Beach, Bay, Harbor, and Marina Water Samples Collected | 1,585        | 1,600        | 1,600          | 100%              | 1,600         |



**FY 06 Budget Note:** The Department will be working with the Water Department to implement a Fats, Oil, and Grease (FOG) Education Program to minimize the amount of FOG entering our sewage system from food facilities.

## Animal Control Line of Business

| Program                                  | Actual<br>FY 04  | Budget<br>FY 05  | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|--|------------------|------------------|---------------------|----------------------|---------------------|
| <b>Animal Shelter</b>                    |                  |                  |                     |                      |                     |
| Expenditures                             | 1,817,308        | 1,555,506        | 1,629,755           | 105%                 | 1,494,929           |
| Revenues                                 | 747,273          | 690,866          | 758,292             | 110%                 | 805,264             |
| FTEs                                     | 11.95            | 10.68            | 10.68               | 100%                 | 10.85               |
| <b>Animal Protection and Enforcement</b> |                  |                  |                     |                      |                     |
| Expenditures                             | 616,382          | 1,156,534        | 886,713             | 77%                  | 1,301,719           |
| Revenues                                 | 156,267          | 366,996          | 382,263             | 104%                 | 409,649             |
| FTEs                                     | 20.91            | 17.91            | 17.91               | 100%                 | 20.91               |
| <b>Animal Licensing</b>                  |                  |                  |                     |                      |                     |
| Expenditures                             | 10,217           | 3,250            | -                   | 0%                   | 3,250               |
| Revenues                                 | -                | 20,000           | -                   | 0%                   | 20,000              |
| FTEs                                     | -                | -                | -                   | 0%                   | -                   |
| <b>Line of Business TOTAL</b>            |                  |                  |                     |                      |                     |
| <b>TOTAL Expenditures</b>                | <b>2,443,907</b> | <b>2,715,290</b> | <b>2,516,468</b>    | <b>93%</b>           | <b>2,799,898</b>    |
| <b>TOTAL Revenues</b>                    | <b>903,540</b>   | <b>1,077,862</b> | <b>1,140,555</b>    | <b>106%</b>          | <b>1,234,913</b>    |
| <b>TOTAL FTEs</b>                        | <b>32.86</b>     | <b>28.59</b>     | <b>28.59</b>        | <b>100%</b>          | <b>31.76</b>        |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- The Animal Control Division has had great success in increasing the adoption rate of dogs since the opening of the Companion Animal Village with the spcaLA in August of 2001. The adoption rate has increased from 23% of the dogs impounded to 30%. Additionally, there has been an increase in lost dogs being returned to their owners.

# Animal Shelter Program

**Focus Area:** Health and Human Service

**Line of Business:** Animal Control

**Program Description:** Insure the proper care and treatment of lost and stray animals that are impounded.

**Key Services Provided:** Health assessment and treatment of impounded animals, kennel maintenance

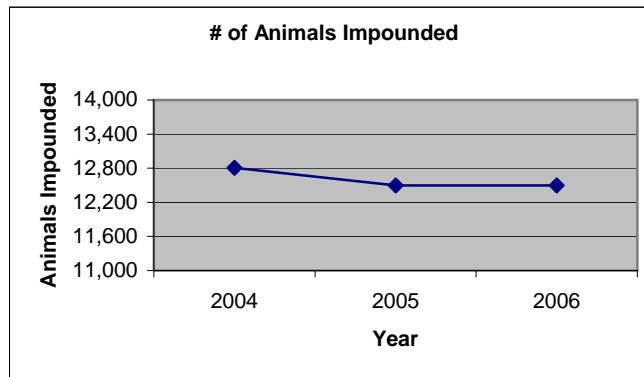
| Animal Shelter  | Actual<br>FY 04 | Budget<br>FY 05 | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|-----------------|-----------------|-----------------|---------------------|----------------------|---------------------|
| Expenditures*** | 1,817,308       | 1,555,506       | 1,629,755           | 105%                 | 1,494,929           |
| Revenues***     | 747,273         | 690,866         | 758,292             | 110%                 | 805,264             |
| FTEs            | 11.95           | 10.68           | 10.68               | 100%                 | 10.85               |

\* Unaudited

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\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance<br>Measures | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|-----------------------------|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Animals Impounded      | 12,804          | 12,500          | 12,500            | 100%                 | 12,500           |



**FY 06 Budget Note:** The Department will be working with the Society for the Prevention of Cruelty to Animals Los Angeles as they develop their plans to expand the current shelter operations to accommodate additional space for our Animal Control Sheltering operations.

## Animal Protection and Enforcement Program

**Focus Area:** Community Safety

**Line of Business:** Animal Control

**Program Description:** Enforcement of all Federal, State and local laws concerning ownership and treatment of animals within the City and in neighboring cities covered by Long Beach Animal Control.

**Key Services Provided:** Request for service responses, barking dogs, vicious animals, and cruelty to animals investigations

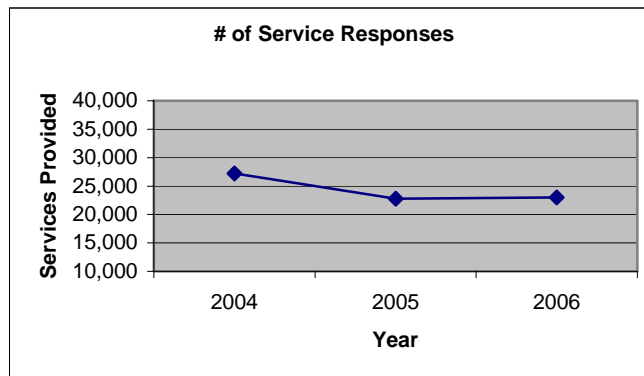
| Animal Protection and Enforcement | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***                   | 616,382      | 1,156,534    | 886,713          | 77%               | 1,301,719        |
| Revenues***                       | 156,267      | 366,996      | 382,263          | 104%              | 409,649          |
| FTEs                              | 20.91        | 17.91        | 17.91            | 100%              | 20.91            |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures        | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|---------------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Service Responses Provided | 27,211       | 22,750       | 22,750         | 100%              | 23,000        |



**FY 06 Budget Note:** The Department will continue to work aggressively to respond to vicious animal and cruelty investigations.



# Animal Licensing Program

**Focus Area:** Health and Human Services

**Line of Business:** Animal Control

**Program Description:** Annual dog licensing protects the public's health by insuring that dogs have received up-to-date rabies vaccines.

**Key Services Provided:** Dog licensing, vicious animal permits, exotic animal permits, animal related event permits

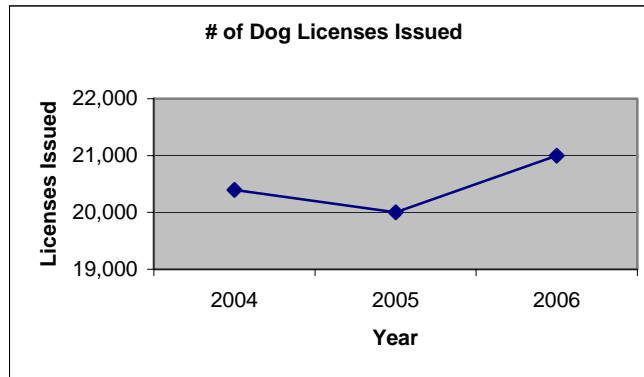
| Animal Licensing | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***  | 10,217       | 3,250        | -                | -                 | 3,250            |
| Revenues***      | -            | 20,000       | -                | -                 | 20,000           |
| FTEs             | -            | -            | -                | NA                | -                |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Dog Licenses Issued | 20,394       | 20,000       | 20,000         | 100%              | 21,000        |



**FY 06 Budget Note:** The Department will continue to focus its efforts to maximize the number of licensed dogs in the city.

## Human and Social Services Line of Business

| Program                       | Actual<br>FY 04  | Budget<br>FY 05  | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|-------------------------------|------------------|------------------|---------------------|----------------------|---------------------|
| <b>Family Services</b>        |                  |                  |                     |                      |                     |
| Expenditures                  | 1,834,609        | 1,336,213        | 1,775,024           | 133%                 | 2,194,484           |
| Revenues                      | 1,397,330        | 985,989          | 1,277,601           | 130%                 | 1,888,728           |
| FTEs                          | 24.10            | 22.73            | 22.73               | 100%                 | 18.46               |
| <b>Counseling Services</b>    |                  |                  |                     |                      |                     |
| Expenditures                  | 1,659,481        | 2,004,599        | 1,620,743           | 81%                  | 1,703,995           |
| Revenues                      | 1,390,561        | 1,764,612        | 1,343,674           | 76%                  | 1,501,390           |
| FTEs                          | 28.19            | 25.71            | 25.71               | 100%                 | 22.08               |
| <b>Homeless Services</b>      |                  |                  |                     |                      |                     |
| Expenditures                  | 3,873,796        | 1,652,836        | 4,427,866           | 268%                 | 3,102,693           |
| Revenues                      | 3,271,949        | 994,441          | 3,708,387           | 373%                 | 2,398,590           |
| FTEs                          | 22.02            | 20.80            | 20.80               | 100%                 | 24.02               |
| <b>Line of Business TOTAL</b> |                  |                  |                     |                      |                     |
| <b>TOTAL Expenditures</b>     | <b>7,367,885</b> | <b>4,993,648</b> | <b>7,823,634</b>    | <b>157%</b>          | <b>7,001,171</b>    |
| <b>TOTAL Revenues</b>         | <b>6,059,841</b> | <b>3,745,042</b> | <b>6,329,662</b>    | <b>169%</b>          | <b>5,788,708</b>    |
| <b>TOTAL FTEs</b>             | <b>74.31</b>     | <b>69.24</b>     | <b>69.24</b>        | <b>100%</b>          | <b>64.56</b>        |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishments:**

- In an effort to alleviate the problem of homelessness in the City, the Department of Health and Human Services has assisted the Institute of Urban Research and Development in establishing a year-round shelter. The shelter will house 59 persons and will commence services once facility renovations are complete.

# Family Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Human and Social Services

**Program Description:** The Family Services Program empowers and enhances family functioning in the community, while ensuring child safety and welfare.

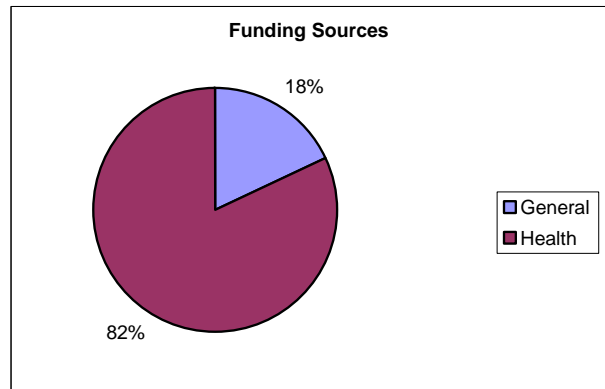
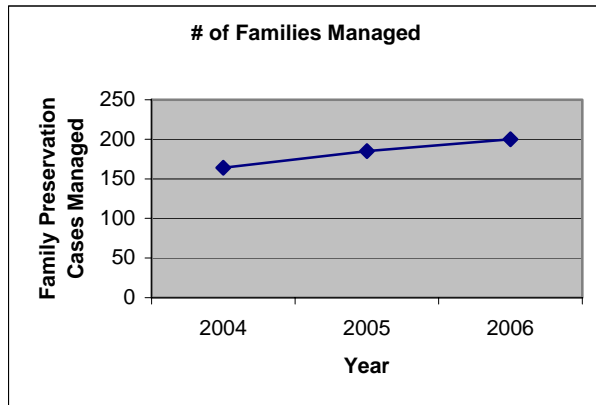
**Key Services Provided:** Develop individual service plans, provide case management to youth and families, provide youth mentoring, youth and parent enrichment activities, youth group sessions, Early Care and Intervention Task Force

| Family Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-----------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures    | 1,834,609    | 1,336,213    | 1,775,024        | 133%              | 2,194,484        |
| Revenues        | 1,397,330    | 985,989      | 1,277,601        | 130%              | 1,888,728        |
| FTEs            | 24.10        | 22.73        | 22.73            | 100%              | 18.46            |

\* Unaudited

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| Key Performance Measures               | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|--------------|--------------|----------------|-------------------|---------------|
| # of Family Preservation cases managed | 164          | 185          | 185            | 100%              | 200           |



**FY 06 Budget Note:** The Department will continue to work with the Early Care and Education Task Force to address early child care and education efforts in the city.

# Counseling Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Human and Social Services

**Program Description:** Provide drug and alcohol treatment and recovery services. Additionally, through the City's Employee Assistance Program, staff provides counseling, referral services and training to City employees and their families.

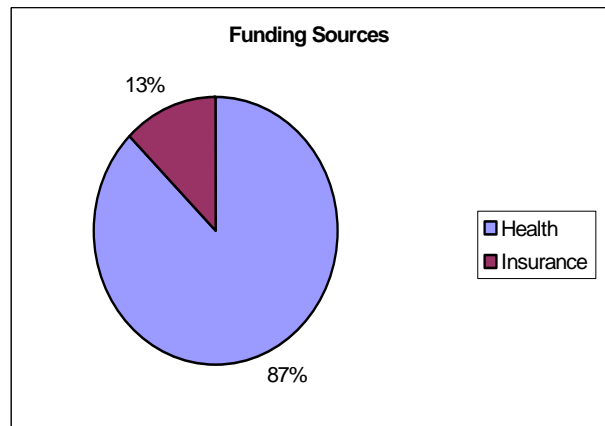
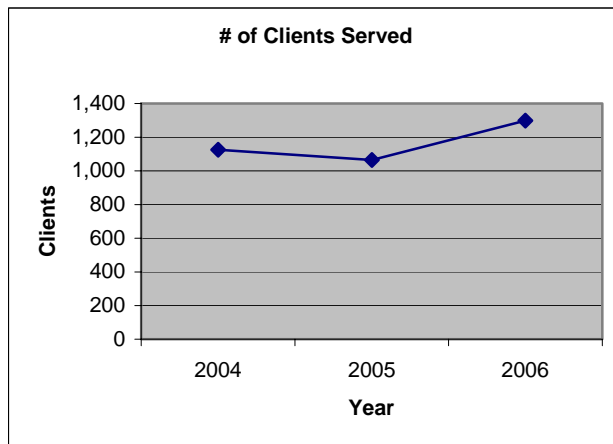
**Key Services Provided:** Drug and alcohol counseling sessions, parenting counseling sessions, City Employee Assistance Program Services to City employees and their families

| Counseling Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|---------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures        | 1,659,481    | 2,004,599    | 1,620,743        | 81%               | 1,703,995        |
| Revenues            | 1,390,561    | 1,764,612    | 1,343,674        | 76%               | 1,501,390        |
| FTEs                | 28.19        | 25.71        | 25.71            | 100%              | 22.08            |

\* Unaudited

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

| Key Performance Measures                         | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|--------------|--------------|----------------|-------------------|---------------|
| # of Clients Served in Drug and Alcohol Programs | 1,125        | 1,065        | 1,065          | 100%              | 1,300         |



**FY 06 Budget Note:** The Department will continue to focus its community efforts on maximizing the number of services provided under contract with Los Angeles County for Alcohol and Drug counseling services.

# Homeless Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Human and Social Services

**Program Description:** Housing and supportive service programs for homeless individuals and families; operation of the Multi-Service Center for the Homeless (MSC), which provides a centralized location for the homeless to receive case management, counseling, support services and referrals for housing.

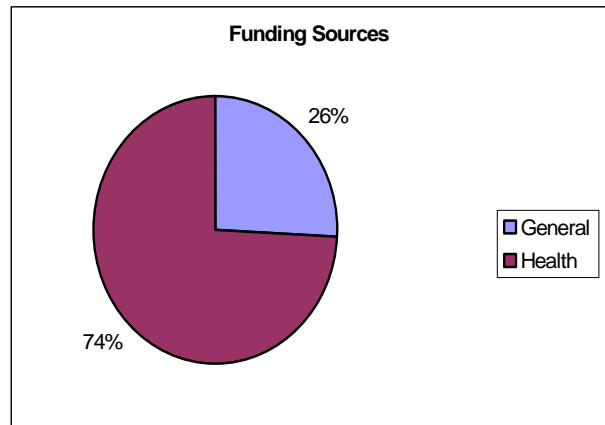
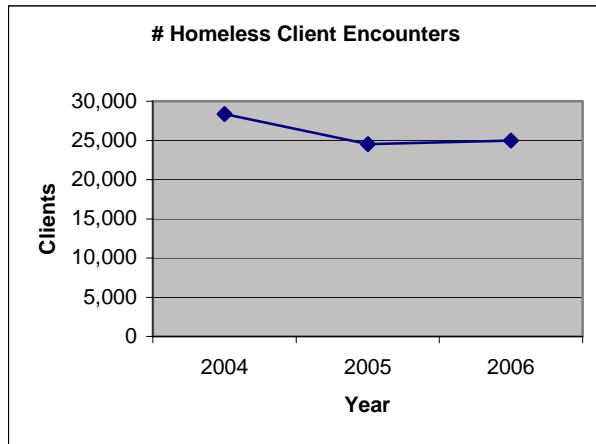
**Key Services Provided:** MSC operation, Community Homeless Services Coordination

| Homeless Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|-------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures      | 3,873,796    | 1,652,836    | 4,427,866        | 268%              | 3,102,693        |
| Revenues          | 3,271,949    | 994,441      | 3,708,387        | 373%              | 2,398,590        |
| FTEs              | 22.02        | 20.80        | 20.80            | 100%              | 24.02            |

\* Unaudited

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

| Key Performance Measures                             | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|--------------|--------------|----------------|-------------------|---------------|
| # of Homeless Client Encounters Conducted at the MSC | 28,382       | 24,538       | 24,538         | 100%              | 25,000        |



**FY 06 Budget Note:** The Department will be working closely with the Institute for Urban Research and Development as they open the year-round homeless shelter for services in the city.

## Physician Services Line of Business

| Program                                   | Actual<br>FY 04  | Budget<br>FY 05  | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|---|------------------|------------------|---------------------|----------------------|---------------------|
| <b>City Health Officer</b>                |                  |                  |                     |                      |                     |
| Expenditures                              | 1,410,515        | 2,320,561        | 1,935,997           | 83%                  | 1,569,206           |
| Revenues                                  | 1,410,515        | 2,320,561        | 1,603,186           | 69%                  | 1,569,206           |
| FTEs                                      | 10.00            | 12.00            | 12.00               | 100%                 | 13.00               |
| <b>Occupational Health</b>                |                  |                  |                     |                      |                     |
| Expenditures                              | 1,004,073        | 944,302          | 1,052,810           | 111%                 | 1,130,132           |
| Revenues                                  | 15,051           | 31,500           | 7,678               | 24%                  | 31,500              |
| FTEs                                      | 7.05             | 7.25             | 7.25                | 100%                 | 8.25                |
| <b>Jail Medical and Forensic Services</b> |                  |                  |                     |                      |                     |
| Expenditures                              | 1,089,295        | 908,584          | 1,015,404           | 112%                 | 921,251             |
| Revenues                                  | 1,087,735        | 867,273          | 908,514             | 105%                 | -                   |
| FTEs                                      | 4.90             | 4.90             | 4.90                |                      | 4.90                |
| <b>Line of Business TOTAL</b>             |                  |                  |                     |                      |                     |
| <b>TOTAL Expenditures</b>                 | <b>3,503,883</b> | <b>4,173,448</b> | <b>4,004,211</b>    | <b>96%</b>           | <b>3,620,588</b>    |
| <b>TOTAL Revenues</b>                     | <b>2,513,301</b> | <b>3,219,334</b> | <b>2,519,379</b>    | <b>78%</b>           | <b>1,600,706</b>    |
| <b>TOTAL FTEs</b>                         | <b>21.95</b>     | <b>24.15</b>     | <b>24.15</b>        |                      | <b>26.15</b>        |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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

**Purpose Statement:** To be developed during the department's Full Strategic Business Planning process in the coming months. This information will be available as part of the FY 07 Budget Development Process.

**FY 05 Key Accomplishment:**

- Completed a comprehensive Human Health Risk Assessment report encompassing health risks related to environmental air pollution and airport noise pollution exposure in the City of Long Beach. The report assists in creating a baseline about environmental health that the City Council and the community can use to develop policies to make Long Beach a more environmentally healthy place to live.

## City Health Officer Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Description:** The City Health Officer has the statutory authority for ensuring compliance with public health provisions of the State Health and Safety Code, specifically related to communicable disease control and bioterrorism response.

**Key Services Provided:** Ensure compliance with California Health and Safety Policies and Codes, oversight of Department of Health and Human Services clinics, responsible for the City's preparedness for a bioterrorist incident

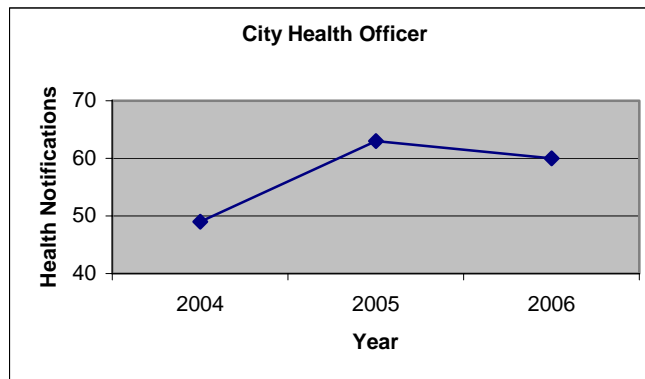
| City Health Officer | Actual<br>FY 04 | Budget<br>FY 05 | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|---------------------|-----------------|-----------------|---------------------|----------------------|---------------------|
| Expenditures***     | 1,410,515       | 2,320,561       | 1,935,997           | 83%                  | 1,569,206           |
| Revenues***         | 1,410,515       | 2,320,561       | 1,603,186           | 69%                  | 1,569,206           |
| FTEs                | 10.00           | 12.00           | 12.00               | 100%                 | 13.00               |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Health Fund.

| Key Performance Measures              | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---------------------------------------|-----------------|-----------------|-------------------|----------------------|------------------|
| # of Public Health Notifications Made | 49              | 63              | 63                | 100%                 | 60               |



**FY 06 Budget Note:** As necessary, the Department will issue notices to the public on issues of public health concerns, and provide updates to the Department's public health information line.

# Occupational Health Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Description:** Provide pre-employment medical screenings, industrial injury treatment and disability determination for City employees.

**Key Services Provided:** Clinical services, Workforce and workplace safety, disability determinations

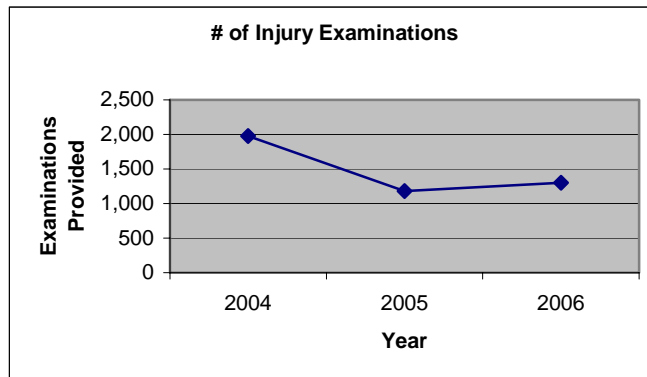
| Occupational Health | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|---------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***     | 1,004,073    | 944,302      | 1,052,810        | 111%              | 1,130,132        |
| Revenues***         | 15,051       | 31,500       | 7,678            | 24%               | 31,500           |
| FTEs                | 7.05         | 7.25         | 7.25             | 100%              | 8.25             |

\* Unaudited

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

\*\*\* This Program is entirely funded by the Insurance Fund.

| Key Performance Measures          | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|-----------------------------------|--------------|--------------|----------------|-------------------|---------------|
| # of Injury Examinations Provided | 1,979        | 1,180        | 1,180          | 100%              | 1,300         |



**FY 06 Budget Note:** The Department will continue its efforts to optimize operations in the Occupational Health program to minimize injuries and expedite information.



## Jail Medical and Forensic Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Description:** Coordination of medical care for jail inmates, including assessments, referrals, and medical treatment. Administer and oversee contracts for jail inmate emergency room services and Sexual Assault Response Team (SART) services.

**Key Services Provided:** Jail inmate clinical services, emergency services, Sexual Assault Response Team services

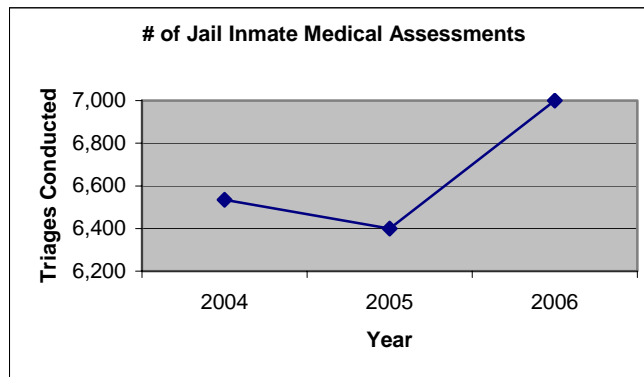
| Jail Medical and Forensic Services | Actual FY 04 | Budget FY 05 | Year End * FY 05 | Percent of Budget | Adopted ** FY 06 |
|------------------------------------|--------------|--------------|------------------|-------------------|------------------|
| Expenditures***                    | 1,089,295    | 908,584      | 1,015,404        | 112%              | 921,251          |
| Revenues***                        | 1,087,735    | 867,273      | 908,514          | 105%              | -                |
| FTEs                               | 4.90         | 4.90         | 4.90             | 100%              | 4.90             |

\* Unaudited

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

\*\*\* This Program is entirely funded by the General Fund.

| Key Performance Measures                 | Actual FY 04 | Budget FY 05 | Year End FY 05 | Percent of Budget | Adopted FY 06 |
|--|--------------|--------------|----------------|-------------------|---------------|
| # of Medical Assessments of Jail Inmates | 6,534        | 6,400        | 6,400          | 100%              | 7,000         |



**FY 06 Budget Note:** The Department is evaluating opportunities to improve service delivery and service evaluation in the city jail.

## Administration Line of Business

| Program                       | Actual<br>FY 04  | Budget<br>FY 05   | Year End *<br>FY 05 | Percent<br>of Budget | Adopted **<br>FY 06 |
|-------------------------------|------------------|-------------------|---------------------|----------------------|---------------------|
| <b>Administration Program</b> |                  |                   |                     |                      |                     |
| Expenditures                  | 2,747,547        | 6,776,297         | 3,266,671           | 48%                  | 4,539,773           |
| Revenues                      | 9,350,313        | 10,200,706        | 6,998,082           | 69%                  | 8,460,026           |
| FTEs                          | 30.84            | 22.45             | 22.45               | 100%                 | 24.15               |
| <b>Line of Business TOTAL</b> |                  |                   |                     |                      |                     |
| <b>TOTAL Expenditures</b>     | <b>2,747,547</b> | <b>6,776,297</b>  | <b>3,266,671</b>    | <b>48%</b>           | <b>4,539,773</b>    |
| <b>TOTAL Revenues</b>         | <b>9,350,313</b> | <b>10,200,706</b> | <b>6,998,082</b>    | <b>69%</b>           | <b>8,460,026</b>    |
| <b>TOTAL FTEs</b>             | <b>30.84</b>     | <b>22.45</b>      | <b>22.45</b>        |                      | <b>24.15</b>        |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level.

\* Unaudited

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

**Purpose Statement:** To provide central administrative support, coordination, and direction to the entire Department. The Administration Line of Business will be more fully developed during the department's Full Strategic Business Planning process in the coming months, providing information for the FY 07 Budget Development Process.

**FY 05 Key Accomplishments:**

- Managed 78 Federal, State, County and private foundation grants totaling over \$26 million.
- Implemented Safety and Workers' Compensation program improvements.
- Implemented new Program Budget structure and will further enhance performance information with completion of Business Plan in FY 06.

## Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Description:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Public Information and Communications, Records Management and Executive Leadership

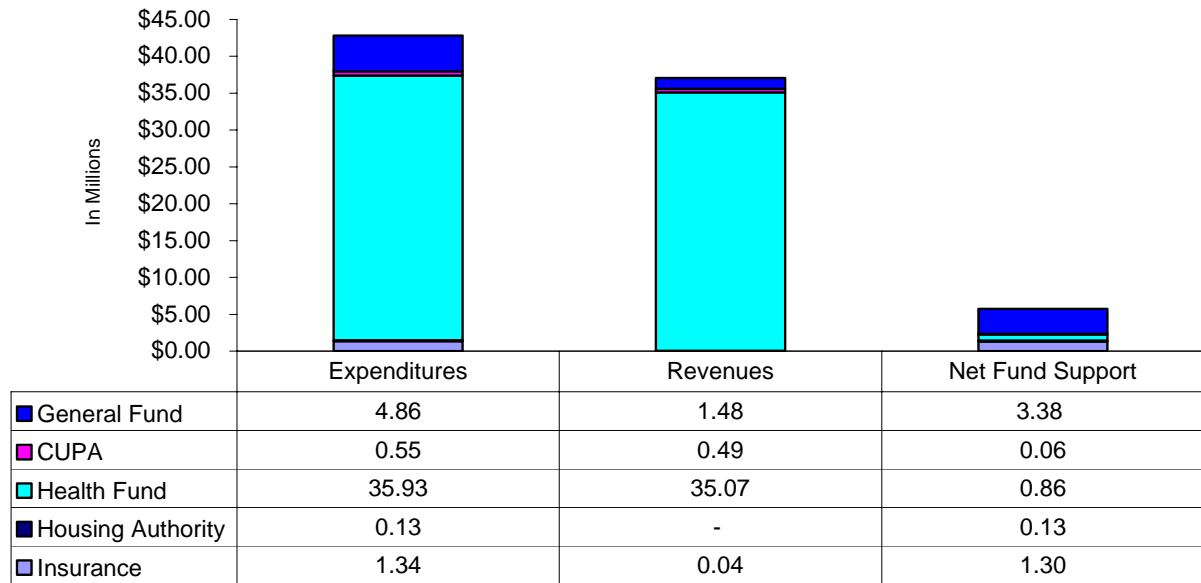
| Key Performance Measures  | Actual<br>FY 04 | Budget<br>FY 05 | Year End<br>FY 05 | Percent<br>of Budget | Adopted<br>FY 06 |
|---|-----------------|-----------------|-------------------|----------------------|------------------|
| June Expenditure ETC as % of Year End Actual  | 100%            | 100%            | 103%              | 103%                 | 100%             |
| June Revenue ETC as % of Year End Actual  | 100%            | 100%            | 111%              | 111%                 | 100%             |
| Department Vacancy Rate   | 16%             | 0%              | 10%               | (a)                  | 0%               |
| Overtime as % of Total Salaries   | 2%              | 0%              | 2%                | (a)                  | 1%               |
| # of Workers' Comp. Claims Involving LostTime   | 5               | 5               | 16                | (a)                  | 13               |
| # of Lost Work Hours (Expressed in Full Time Equivalent) from Workers' Comp. During Fiscal Year | 4.68            | 4.68            | 3.08              | (a)                  | 2.92             |
| Average Reporting Lag Time (in Days) for Workers' Comp. Claims During Fiscal Year               | (a)             | (a)             | (a)               | (a)                  | 1 day            |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**FY 06 Budget Note:** Administration program revenue includes state funds for core public health services which support eligible programs throughout the Department.

## Summary by Character of Expense

### Adopted FY 06\* Budget by Fund



|  | Actual<br>FY 04 | Adopted*<br>FY 05 | Adjusted<br>FY 05 | Year End**<br>FY 05 | Adopted*<br>FY 06 |
|--|-----------------|-------------------|-------------------|---------------------|-------------------|
| <b>Expenditures:</b>                     |                 |                   |                   |                     |                   |
| Salaries, Wages and Benefits             | 27,289,176      | 32,335,917        | 32,847,987        | 28,931,976          | 32,399,818        |
| Materials, Supplies and Services         | 13,695,171      | 9,160,513         | 15,198,123        | 11,781,443          | 9,144,623         |
| Internal Support                         | 2,811,566       | 2,321,014         | 2,253,848         | 2,543,329           | 1,616,342         |
| Capital Purchases                        | -               | -                 | -                 | 2,241               | -                 |
| Debt Service                             | 3,502           | -                 | -                 | -                   | -                 |
| Transfers to Other Funds                 | (1,010,161)     | (1,099,218)       | (1,025,218)       | (417,537)           | (343,706)         |
| Prior Year Encumbrance                   | -               | -                 | -                 | -                   | -                 |
| <b>Total Expenditures</b>                | 42,789,255      | 42,718,227        | 49,274,740        | 42,841,453          | 42,817,077        |
| <b>Revenues:</b>                         |                 |                   |                   |                     |                   |
| Property Taxes                           | -               | -                 | -                 | -                   | -                 |
| Other Taxes                              | 2,484,584       | 2,474,335         | 2,474,335         | 2,482,178           | 2,474,335         |
| Licenses and Permits                     | 3,744,387       | 4,247,813         | 3,832,341         | 4,138,952           | 3,881,137         |
| Fines and Forfeitures                    | -               | -                 | -                 | -                   | -                 |
| Use of Money & Property                  | 11,035          | 22,100            | 22,100            | 17,109              | 22,100            |
| Revenue from Other Agencies              | 29,838,602      | 27,807,640        | 34,736,566        | 27,314,432          | 27,544,605        |
| Charges for Services                     | 1,805,090       | 1,679,333         | 1,679,333         | 1,724,205           | 1,791,999         |
| Other Revenues                           | 264,572         | 228,165           | 302,165           | 263,425             | 622,002           |
| Interfund Services - Charges             | 484,455         | 675,461           | 675,461           | 476,140             | 675,461           |
| Intrafund Services - GP Charges          | 1,098,538       | 890,788           | 890,788           | 922,091             | 23,515            |
| Harbor P/R Revenue Transfers             | (31)            | -                 | -                 | -                   | -                 |
| Other Financing Sources                  | -               | -                 | -                 | -                   | -                 |
| Operating Transfers                      | 557,752         | 209,010           | 209,010           | 561,873             | 38,214            |
| <b>Total Revenues</b>                    | 40,288,984      | 38,234,645        | 44,822,100        | 37,900,405          | 37,073,369        |
| <b>Personnel (Full-time Equivalents)</b> | 486.08          | 451.04            | 451.04            | 451.04              | 428.16            |

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

\*\* Unaudited

## Personal Services

| Classification                        | FY 04<br>Adopt<br>FTE | FY 05<br>Adopt<br>FTE | FY 06<br>Adopt<br>FTE | FY 05<br>Adopted<br>Budget | FY 06<br>Adopted<br>Budget |
|---------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| Director of Health and Human Services | 1.00                  | 1.00                  | 1.00                  | 143,784                    | 150,973                    |
| Accountant II                         | 2.00                  | 2.00                  | 2.00                  | 110,386                    | 111,984                    |
| Accounting Clerk I                    | 1.00                  | -                     | -                     | -                          | -                          |
| Accounting Clerk III                  | 4.00                  | 3.00                  | 3.00                  | 118,340                    | 118,340                    |
| Administrative Analyst II             | 3.00                  | 2.73                  | 2.73                  | 171,674                    | 174,617                    |
| Administrative Analyst III            | 3.00                  | 3.00                  | 3.02                  | 211,122                    | 196,518                    |
| Animal Control Officer I              | 3.00                  | 3.00                  | 4.00                  | 112,723                    | 146,736                    |
| Animal Control Officer II             | 12.00                 | 12.00                 | 12.00                 | 474,391                    | 465,098                    |
| Animal Control Officer I - NC         | 0.28                  | 0.28                  | 2.25                  | 8,912                      | 68,626                     |
| Animal Control Services Officer       | -                     | 1.00                  | 1.00                  | 65,026                     | 68,280                     |
| Animal Health Technician              | 1.00                  | 1.00                  | 1.00                  | 41,415                     | 41,415                     |
| Animal License Inspector-NC           | 2.78                  | 2.78                  | 2.78                  | 60,217                     | 60,217                     |
| Assistant Administrative Analyst I    | 1.00                  | 1.00                  | 1.00                  | 46,972                     | 46,972                     |
| Building Services Supervisor          | 1.00                  | 1.00                  | 1.00                  | 42,489                     | 42,489                     |
| Case Manager I                        | 5.87                  | 5.51                  | 2.43                  | 150,254                    | 67,081                     |
| Case Manager II                       | 5.00                  | 5.00                  | 4.40                  | 166,926                    | 148,979                    |
| Case Manager III                      | 20.00                 | 18.75                 | 20.75                 | 676,094                    | 745,908                    |
| City Health Officer                   | 1.00                  | 1.00                  | 1.00                  | 134,152                    | 140,138                    |
| Clerical Aide I - NC                  | 0.29                  | -                     | -                     | -                          | -                          |
| Clerk I - NC                          | 1.60                  | -                     | -                     | -                          | -                          |
| Clerk II                              | 1.00                  | 1.00                  | 1.00                  | 29,812                     | 29,812                     |
| Clerk II - NC                         | 3.02                  | 3.02                  | 1.01                  | 78,756                     | 26,368                     |
| Clerk III                             | 5.00                  | 4.00                  | 3.00                  | 132,747                    | 91,977                     |
| Clerk III - NC                        | 0.80                  | 0.80                  | -                     | 24,678                     | -                          |
| Clerk Typist I                        | 2.00                  | 2.00                  | 2.00                  | 64,181                     | 58,425                     |
| Clerk Typist II                       | 10.00                 | 10.00                 | 7.00                  | 324,781                    | 239,252                    |
| Clerk Typist II – NC                  | 1.00                  | 1.00                  | 1.00                  | 28,658                     | 28,658                     |
| Clerk Typist III                      | 10.00                 | 10.00                 | 10.00                 | 363,638                    | 355,947                    |
| Clerk Typist IV                       | 2.00                  | 2.00                  | 1.00                  | 82,321                     | 41,892                     |
| Clerk Typist V                        | 1.00                  | 1.00                  | 1.00                  | 43,524                     | 43,524                     |
| Community Services Supervisor         | 1.00                  | 1.00                  | 1.00                  | 55,992                     | 55,992                     |
| Community Services Supervisor II      | 1.00                  | -                     | -                     | -                          | -                          |
| Community Worker                      | 12.00                 | 10.00                 | 10.00                 | 332,597                    | 332,597                    |
| Counselor II                          | 8.00                  | 8.00                  | 8.48                  | 328,549                    | 357,260                    |
| Customer Service Representative II    | 2.00                  | 3.00                  | 3.00                  | 97,263                     | 99,979                     |
| Environmental Health Specialist II    | 16.00                 | 14.00                 | 10.00                 | 732,462                    | 540,343                    |
| Environmental Health Specialist III   | 9.00                  | 10.00                 | 10.00                 | 578,485                    | 586,313                    |
| Environmental Health Specialist IV    | 5.00                  | 4.00                  | 4.00                  | 254,018                    | 254,018                    |
| Epidemiologist                        | 2.00                  | 2.00                  | 2.00                  | 96,791                     | 96,800                     |
| Epidemiologist-Supervisor             | 1.00                  | 1.00                  | 1.00                  | 63,504                     | 63,504                     |
| Executive Secretary                   | 1.00                  | 1.00                  | 1.00                  | 46,458                     | 46,458                     |
| Financial Services Officer            | 1.00                  | 1.00                  | 1.00                  | 74,606                     | 78,338                     |
| Hazardous Materials Specialist I      | 6.00                  | 6.00                  | 6.00                  | 349,001                    | 351,819                    |
| Hazardous Materials Specialist II     | 1.00                  | 1.00                  | 1.00                  | 63,504                     | 63,504                     |
| Hazardous Waste Operations Officer    | 1.00                  | 1.00                  | 1.00                  | 82,892                     | 79,129                     |
| <b>Subtotal Page 1</b>                | -----<br>171.64       | -----<br>161.87       | -----<br>151.85       | -----<br>7,064,095         | -----<br>6,716,281         |

## Personal Services

| Classification                       | FY 04<br>Adopt<br>FTE | FY 05<br>Adopt<br>FTE | FY 06<br>Adopt<br>FTE | FY 05<br>Adopted<br>Budget | FY 06<br>Adopted<br>Budget |
|--------------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| <b>Subtotal Page 1</b>               | 171.64                | 161.87                | 151.85                | 7,064,095                  | 6,716,281                  |
| Health Educator I                    | 19.24                 | 18.74                 | 15.74                 | 549,532                    | 464,839                    |
| Health Educator II                   | 27.00                 | 33.50                 | 30.06                 | 1,380,483                  | 1,264,767                  |
| Laboratory Assistant                 | 3.00                  | 3.00                  | 3.00                  | 104,692                    | 94,884                     |
| Laboratory Assistant II              | 2.00                  | 2.00                  | 2.00                  | 75,176                     | 68,142                     |
| Laboratory Services Officer          | 1.00                  | 1.00                  | 1.00                  | 84,708                     | 88,945                     |
| Maintenance Assistant I              | 9.62                  | -                     | -                     | -                          | -                          |
| Maintenance Assistant I-NC           | 3.91                  | -                     | -                     | -                          | -                          |
| Maintenance Assistant III            | 1.00                  | 1.00                  | 1.00                  | 35,719                     | 35,719                     |
| Maintenance Assistant III-NC         | 0.87                  | 0.87                  | 0.87                  | 24,320                     | 24,320                     |
| Manager-Animal Control               | 1.00                  | -                     | -                     | -                          | -                          |
| Manager-Environmental Health         | 1.00                  | 1.00                  | 1.00                  | 90,500                     | 90,538                     |
| Manager-Human/Social Services        | 1.00                  | 1.00                  | 1.00                  | 96,040                     | 96,040                     |
| Manager-Preventive Health            | 1.00                  | 1.00                  | 1.00                  | 89,170                     | 93,630                     |
| Manager-Public Health                | 1.00                  | 1.00                  | 1.00                  | 88,865                     | 93,309                     |
| Manager-Support Services-Health      | 1.00                  | 1.00                  | 1.00                  | 90,559                     | 90,559                     |
| Medical Assistant I                  | 6.00                  | 5.00                  | 5.00                  | 134,722                    | 139,381                    |
| Medical Assistant II                 | 3.00                  | 3.00                  | 3.00                  | 104,743                    | 107,933                    |
| Medical Social Worker I              | 1.00                  | -                     | -                     | -                          | -                          |
| Medical Social Worker II             | 1.00                  | 2.00                  | 2.00                  | 103,974                    | 110,651                    |
| Microbiologist II                    | 8.00                  | 8.00                  | 8.00                  | 483,230                    | 477,385                    |
| Microbiologist III                   | 2.00                  | 2.00                  | 2.00                  | 133,716                    | 133,716                    |
| Nurse I                              | 8.00                  | 8.00                  | 7.00                  | 463,726                    | 400,350                    |
| Nurse I-NC                           | 0.45                  | 0.45                  | 0.45                  | 23,617                     | 20,318                     |
| Nurse II                             | 4.00                  | 3.00                  | 3.00                  | 175,402                    | 178,887                    |
| Nurse Practitioner                   | 3.40                  | 3.40                  | 4.40                  | 245,091                    | 306,685                    |
| Nursing Services Officer             | 1.00                  | 1.00                  | 1.00                  | 78,313                     | 82,230                     |
| Nutrition Aide I                     | 9.00                  | 7.00                  | 7.00                  | 226,416                    | 226,416                    |
| Nutrition Aide II                    | 2.00                  | 2.00                  | 2.00                  | 75,544                     | 75,544                     |
| Nutrition Services Officer           | 1.00                  | 1.00                  | 1.00                  | 84,305                     | 84,305                     |
| Occupational Health Services Officer | 1.00                  | 1.00                  | 1.00                  | 128,053                    | 134,455                    |
| Outreach Worker I                    | 20.50                 | 20.00                 | 15.00                 | 517,850                    | 401,216                    |
| Outreach Worker II                   | 22.50                 | 19.00                 | 20.00                 | 656,057                    | 729,288                    |
| Payroll/Personnel Assistant II       | 1.00                  | -                     | -                     | -                          | -                          |
| Payroll/Personnel Assistant III      | -                     | 1.00                  | 1.00                  | 41,415                     | 41,415                     |
| Prevention Services Officer          | 1.00                  | 1.00                  | 1.00                  | 76,646                     | 75,030                     |
| Public Health Associate I            | 3.75                  | 2.75                  | 3.75                  | 74,053                     | 94,260                     |
| Public Health Associate II           | 10.75                 | 10.00                 | 11.00                 | 371,139                    | 379,551                    |
| Public Health Associate III          | 36.00                 | 37.00                 | 35.00                 | 1,906,266                  | 1,873,018                  |
| Public Health Nurse                  | 29.95                 | 22.95                 | 19.54                 | 1,320,940                  | 1,142,538                  |
| Public Health Nurse Supervisor       | 4.00                  | 3.00                  | 3.00                  | 200,573                    | 200,573                    |
| Public Health Nutritionist I         | 12.00                 | 12.00                 | 11.00                 | 554,255                    | 524,382                    |
| Public Health Nutritionist II        | 4.00                  | 4.00                  | 3.00                  | 199,674                    | 156,228                    |
| Public Health Nutritionist III       | 1.00                  | 1.00                  | 1.00                  | 57,470                     | 65,160                     |
| Public Health Physician              | 5.00                  | 4.00                  | 5.00                  | 455,134                    | 576,724                    |
| <b>Subtotal Page 2</b>               | -----<br>447.58       | -----<br>411.53       | -----<br>386.66       | -----<br>18,666,186        | -----<br>17,959,611        |

## Personal Services

| Classification                  | FY 04<br>Adopt<br>FTE | FY 05<br>Adopt<br>FTE | FY 06<br>Adopt<br>FTE | FY 05<br>Adopted<br>Budget | FY 06<br>Adopted<br>Budget |
|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------------|----------------------------|
| <b>Subtotal Page 2</b>          | 447.58                | 411.53                | 386.66                | 18,666,186                 | 17,959,611                 |
| Public Health Professional I    | 6.00                  | 6.00                  | 6.00                  | 320,926                    | 329,067                    |
| Public Health Professional II   | 11.00                 | 11.00                 | 13.00                 | 692,324                    | 820,203                    |
| Public Health Professional III  | 3.00                  | 4.00                  | 3.00                  | 280,577                    | 211,999                    |
| Public Health Registrar         | 2.00                  | 2.00                  | 2.00                  | 76,638                     | 76,638                     |
| Rehabilitation Services Officer | 1.00                  | 1.01                  | 1.00                  | 95,422                     | 95,422                     |
| Secretary                       | 5.00                  | 5.00                  | 5.00                  | 203,611                    | 203,611                    |
| Security Officer II – NC        | 1.50                  | 1.50                  | 1.50                  | 50,582                     | 53,134                     |
| Senior Accountant               | 1.00                  | 1.00                  | 1.00                  | 70,374                     | 70,374                     |
| Senior Animal Control Officer   | 3.00                  | 2.00                  | 2.00                  | 98,758                     | 98,758                     |
| Stock and Receiving Clerk       | -                     | 1.00                  | 1.00                  | 27,004                     | 38,440                     |
| Storekeeper II                  | 1.00                  | 1.00                  | 1.00                  | 40,438                     | 40,438                     |
| Vector Control Specialist I     | 2.00                  | 2.00                  | 3.00                  | 82,831                     | 116,543                    |
| Vector Control Specialist II    | 1.00                  | 1.00                  | 1.00                  | 45,819                     | 43,533                     |
| X-Ray Technician                | 1.00                  | 1.00                  | 1.00                  | 44,662                     | 44,662                     |
| <b>Subtotal Salaries</b>        | -----<br>486.08       | -----<br>451.04       | -----<br>428.16       | -----<br>20,796,153        | -----<br>20,202,435        |
| Overtime                        | ---                   | ---                   | ---                   | ---                        | 177,777                    |
| Fringe Benefits                 | ---                   | ---                   | ---                   | 10,766,103                 | 11,281,745                 |
| Administrative Overhead         | ---                   | ---                   | ---                   | 773,663                    | 737,862                    |
| Salary Savings                  | ---                   | ---                   | ---                   | ---                        | ---                        |
| <b>Total</b>                    | -----<br>486.08       | -----<br>451.04       | -----<br>428.16       | -----<br>32,335,917        | -----<br>32,399,818        |

## Year Three Implementation - Financial Strategic Plan

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### Health and Human Services Structural Deficit Reductions

| DESCRIPTION   | SERVICE IMPACT                                |
|---|---|
| Fleet reductions in Animal Control (\$5,645)                          | No service impact from using smaller vehicles |
| Transfer North Facilities Center operating costs to Grants (\$18,860) | No service impact                             |
| Housing Health Fee Increases (\$29,000)                               | A 3% increase in Health Housing permit fees   |



## Key Contacts

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Jeff Benedict, Manager, Environmental Health

Corinne Schneider, Manager, Human and Social Services

Wesley Moore, Animal Control Services Officer

S. Michael Johnson, Manager, Support Services

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