

# ***HEALTH AND HUMAN SERVICES***

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

## Chapter Overview

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This budget chapter reflects key elements of Health and Human Services Department's Strategic Business Plan, which was developed as part of the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic Objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Health and Human Services Department has also developed its program structure and performance measures, which serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

Please note that while the Health and Human Services Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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## Service Delivery Environment

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The Department of Health and Human Services (Health Department) has been providing public health services to Long Beach residents for over 100 years. The Health Department promotes and protects the public's health by supporting and empowering the local community to participate in actions to make Long Beach a healthy city. By having its own Health Department, the City of Long Beach is able to design and deliver programs to meet the specific needs of Long Beach residents, which assists in their involvement in making Long Beach a healthier place to live work and play.

Making Long Beach a healthier city is a complex challenge. The discipline of public health is impacted by informed, strategic and deliberate efforts to have a positive impact on conditions affecting the overall health of the community. Government public health agencies contribute a critical function in affecting these positive changes. Achieving the vision of a healthy community is a difficult task that cannot be accomplished through a single plan of action or by a sole public health agency. Rather, broad action engaging many levels of society is required, involving individuals, families and community members. Responding to this vision requires a long-term public and political commitment to ensure that the policies, financial and organizational resources, and political and public will are in place to assure the presence of the conditions necessary for Long Beach residents to live longer, healthier lives.

The federal Centers for Disease Control and Prevention recognizes the following essential public health services critical to the success of all local public health jurisdictions:

### Essential Public Health Services

- Monitor health status to identify community health problems
- Diagnose and investigate health problems and health hazards in the community
- Inform, educate, and empower people about health issues
- Mobilize community partnerships to identify and solve health problems
- Develop policies and plans that support individual and community health efforts
- Enforce laws and regulations that protect health and ensure safety
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable
- Assure a competent public health and personal health care workforce
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services

Health Department services are supported primarily by the Health Fund with additional support from the General, Insurance and CUPA funds. The Health Fund is supported mostly by grants from a wide variety of sources, including State funds for the provision of core public health services and fees for services. Because much of this funding comes from sources external to the City, funding decisions made at the federal and State levels often impact the availability of funding for local health programs. Grant funds are provided to address existing community health problems. Over the past several years, Health Department expenses have increased while revenues have remained relatively flat in the Health Fund requiring annual cost reductions to create and maintain a structural balance in the fund.

The FY 09 Health Fund contains approximately \$1,363,000 in expenditure reductions and \$382,000 in increased cost recovery through increased fees. These actions ensure a balanced Health Fund. The reductions will result in delayed services in the community, however, it should not have a negative impact on the public's health. Nonetheless, the Health Department remains committed to improving the community's health and safety by addressing local public health issues and remains focused on maintaining a core of public health services.

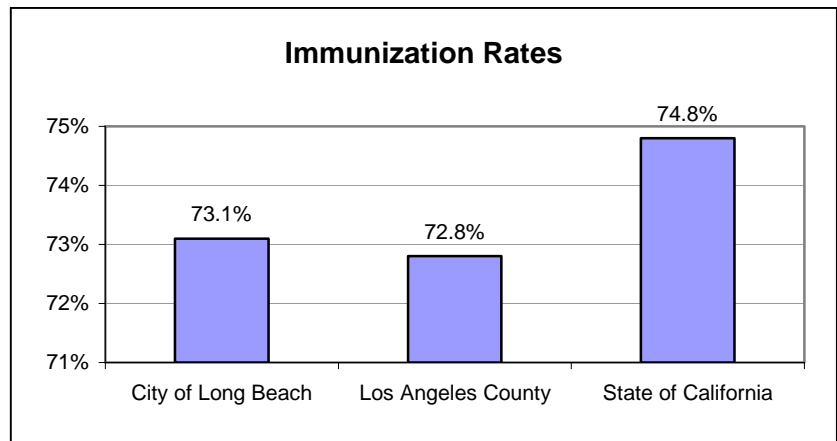
## Service Delivery Environment

The three examples of programs provided (Childhood Immunizations, Senior Flu Clinics and Restaurant Inspection Program) serve as benchmarks of the many public health services that the Health Department provides:

### Childhood Immunizations

Over 10 years ago, the federal Vaccines for Children Program (VFC) made it a primary goal to improve the percentage of children who are fully immunized by two years of age. This is a critical timeframe for families to ensure that adequate protection from disease is provided. 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 Health Department provides a significant role in promoting childhood vaccination in all local clinics. The national and Statewide goal is to achieve immunization coverage of at least 90 percent of children by the time they reach their second birthday. In the early 1990's, only 38 percent of Long Beach children met this benchmark. Long Beach's immunization rates today are 73.1 percent, shown above in comparison with those of Los Angeles County (72.8 percent) and the State of California (74.8 percent). Although the Department has not yet met the VFC standard, significant strides have been made in protecting the local children from vaccine-preventable disease.



### Senior Influenza Vaccine Clinics

The Health Department ensures that residents in Long Beach receive flu vaccine each year targeted at those individuals who might not otherwise receive flu vaccine. Each year, the Department issues over 10,000 doses of vaccine through a network of partnerships with such organizations as the American Red Cross, Long Beach Memorial Medical Center, St. Mary Medical Center, The Children's Clinic, the Mental Health Association of America, the Westside Neighborhood Clinic and Long Beach Unified School District. These flu clinics are offered at parks, senior centers, churches, temples and non-profit clinics and housing sites.

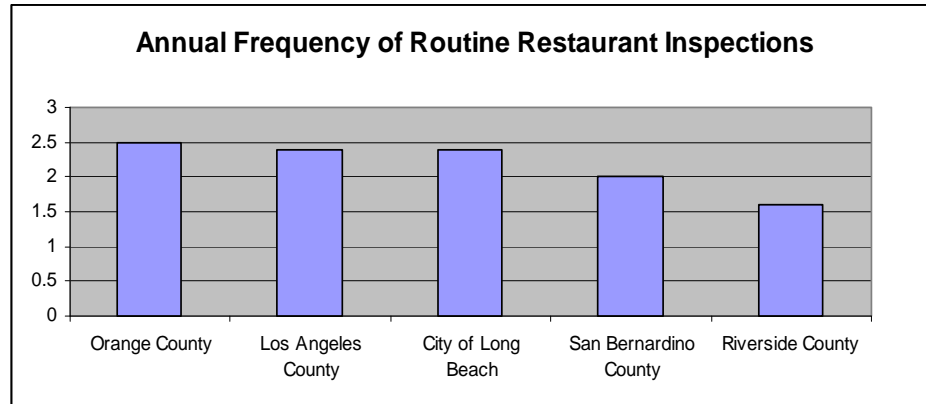
In addition, nearly 1,800 doses of vaccine were provided to individuals who might not otherwise access flu shot clinics. These are targeted high-risk but hard to reach individuals due to language or cultural barriers. Vaccine locations such as New Hope Baptist Church, New Philadelphia AME, Holy Innocents Church, Hathaway CME Church, Cambodian Harvest Church, Cambodian Baptist Church, Centro Shalom, Wat Willow Temple and Wat Irap and the Samoan Congregational Church opened their doors for flu clinics. Flu shots were offered at food distribution sites operated by Catholic Charities, and at the Hmong New Year's Celebration at El Dorado Park.

Annual flu shots are strongly advised for adults over the age of 60, pregnant women and people of all ages with chronic health conditions such as asthma, heart disease and diabetes because they are at increased risk for serious complications from the effects of flu.

## Service Delivery Environment

### Restaurant Inspection Program

The Health Department protects the public from food-borne illness by inspecting restaurants regularly. The risk of contracting a food-borne illness or injury is high; consequently, inspections to ensure the cleanliness of food facilities are a key public health service. The frequency of inspections is prioritized in four risk categories 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. Although many of these high-risk facilities receive more than three inspections annually, many others receive only two inspections annually. The goal of the Health Department is to inspect each and every restaurant, three times per year, with the understanding that facilities practicing compliant safe food handling practices will be less likely to cause food-borne illness. The graph compares the average City of Long Beach inspection frequency (2.4 times per year per restaurant) with those of Orange, Los Angeles, San Bernardino and Riverside and Counties. The Health Department will be focusing its efforts in 2009 to increase the rate to three inspections per year.

The Food Inspection Program completed the following number of inspections and plan reviews in 2007:

- 4,315 routine inspections of restaurants, markets, school kitchens, bars, food processors, catering trucks and farmers markets
- 1,223 routine inspections of temporary food booths at special events
- 3,072 follow-up inspections of restaurants, markets, school kitchens, bars, food processors, catering trucks and farmers markets
- 305 follow-up inspections of temporary food booths at special events
- Over 200 complaint driven inspections of unlicensed food vendors
- Nearly 200 plan check reviews for new construction and remodeling of food facilities

The Food Facilities and Housing Code Enforcement Program also provides comprehensive follow-up inspections to verify compliance with correction of deficiencies (per State food safety laws), which are not reflected in the routine inspection numbers. This follow-up inspection process is not standard practice in other jurisdictions; however, it is provided in Long Beach to ensure the public's health and safety in local restaurants.

## Significant Issues

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- The Health Department is addressing the threat of communicable diseases in the Long Beach community through surveillance, education, prevention programs, and clinical services and expertise.
- Health Department is protecting the Long Beach community through education about, preparation for and response to public health emergencies (bioterrorism, influenza, etc), environmental and animal hazards, and natural disasters.
- The Health Department is promoting community wellness and addressing the rise in chronic disease through education, prevention programs, community partnerships, policy development and increasing access to care.
- The Health Department is promoting a healthful environment through inspections, surveillance, education and regulatory activities.
- The Health Department is promoting social stability by addressing issues of homelessness, and other social problems through education, outreach, prevention programs, case management and intervention, income and housing stability.

## Strategic Objectives

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1. The Health Department is addressing the threat of communicable diseases in the Long Beach community through surveillance, education, prevention programs, and clinical services and expertise.
  - In accordance with State law, the Health Department will ensure that 100% of reported communicable diseases in Long Beach are addressed through surveillance, epidemiology response, education and prevention programs in order to protect the community from adverse health effects from communicable disease. (Epidemiology and Vital Records Program)
  - By 2010, the Health Department will work with community based organizations to reduce the rate of HIV/AIDS in minority women from 10 per 100,000 population to 8 per 100,000 population. (Health Promotion—Preventive Health)

**Focus Area:** Community Safety

**City Manager's Key Outcome:** Health and Human Services (increase community health and self sufficiency)

2. Health Department is protecting the Long Beach community through education about, preparation for and response to public health emergencies, environmental and animal hazards, and natural disasters.
  - By 2010, the Health Department will protect Long Beach residents from threats of public health/biological emergencies, environmental and animal hazards and natural disasters by educating up to 75% of community residents with information on emergency preparedness through forums, exercises or public information messages. (Bioterrorism and Public Health Emergency Preparedness)
  - By 2010, the Health Department will protect the local community from emerging disease risks by ensuring that 100% of local hospitals are participating in early disease detection surveillance programs. (Bioterrorism and Public Health Emergency Preparedness)

**Focus Area:** Community Safety

**City Manager's Key Outcome:** Community Safety (Protect life and property by maintaining emergency response times and emergency preparedness)

3. The Health Department is promoting community wellness and addressing the rise in chronic disease through education, prevention programs, community partnerships, policy development and increasing access to care.
  - By 2010, the Health Department will work in cooperation with community partners and health care agencies to promote health and wellness by developing, implementing and promotion programs that will help reduce preterm delivery rates from 11 percent to the Healthy People 2010 goal of 7.6 percent. (Maternal, Child, and Adolescent Health Program)
  - By 2010, the Health Department will provide regular updates on best practices and evidence-based programs and interventions to address current health issues to local governing bodies and policymakers in order for the City to develop policies to provide science-based, timely and culturally competent health information and interventions in Long Beach. (Health Promotion-Preventive Health Program)

## Strategic Objectives

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**Focus Area:** Health and Human Services

**City Manager's Key Outcome:** Health and Human Services (Enhance understanding and cooperation amongst diverse community groups within Long Beach).

4. The Health Department is promoting a healthful environment through inspections, surveillance, education and regulatory activities.
  - By 2010, the Health Department will ensure compliance with public health laws and ordinances, using enforcement authority when appropriate, inspections, surveillance and education of 100% of regulated multi-unit housing and food facilities.(Food Facility and Housing Code Enforcement)
  - By 2010, the Department will reduce tobacco sales to minors from the current city rate of 36% to the State rate of 10% as a component of addressing specific health issues, demonstrating how physical, behavioral, environmental, social and economic conditions affect the community. (Health Promotion-Preventive Health Program)

**Focus Area:** Health and Human Services

**City Manager's Key Outcome:** Health and Human Services (Enhance understanding and cooperation amongst diverse community groups in Long Beach)

5. The Health Department is promoting social stability by addressing issues of homelessness and other social problems through education, prevention programs, case management and intervention, counseling and housing stability.
  - By 2010, the Health Department will develop partnerships with public and private providers and institutions, community based organizations, and other government agencies (e.g. housing authority, criminal justice, education) engaged in services that affect health, to collectively identify, alleviate, and act on the sources of human service problems, to develop a plan to address homelessness through education, prevention programs, case management and intervention, support services and income and housing stabilization. (Homeless Services Program)
  - By 2010, the Health Department will increase the number of youth served through family support/preservation programming partnerships to improve family well being among vulnerable populations. (Family and Youth Services Program)

**Focus Area:** Health and Human Services

**City Manager's Key Outcome:** Community Safety (Increase youth and families participation in productive social and economic activities)



## Budget by Fund and FY 08 Key Accomplishments

### FY 09 Budget by Fund

Fund	Expenditures	Revenues	Net Fund Support
<b>General Fund</b>	5,317,374	1,741,193	3,576,181
<b>Health Fund</b>	43,464,102	44,238,907	(774,805)
<b>CUPA Fund</b>	633,253	714,776	(81,523)
<b>Insurance Fund</b>	1,657,729	37,700	1,620,029
<b>Housing Authority Fund</b>	2,508	-	2,508
<b>Total</b>	<b>51,074,966</b>	<b>46,732,576</b>	<b>4,342,390</b>

### FY 08 Key Accomplishments

- The Smile Bright Dental Disease Prevention Program provided classroom education to over 5,000 low income children, focusing on flossing, brushing and prevention of dental disease. LA Care Health Plan augmented this service by providing funding for over 300 children to receive dental sealant services.
- The Long Beach Diabetes Collaborative and The Children's Clinic partnered to support the Long Beach Alliance for Food and Fitness. The Alliance worked to address chronic disease, especially childhood obesity and lack of access to nutrition. The outreach focused on the low income families in Long Beach.
- A Weed and Seed grant was received by the City, with the Health Department providing grant oversight. The goal of the program is to prevent, control and reduce violent crime, drug abuse and gang activity in central Long Beach. The program is designed on a community-based, comprehensive multi-agency strategy to engage law enforcement, crime prevention and neighborhood restoration.
- The Health Department received funding from the Southern California Air Quality Management District/BP West Coast Products to establish the Community Asthma and Air Quality Resource Education Project, which will provide educational services to promote the well-being of adults with asthma and reduce and/or eliminate indoor and outdoor air pollutants that may contribute to asthma, allergies or other respiratory illnesses.
- The Long Beach Runners group was established by the Department's Healthy Active Long Beach Program to promote physical activity for youth to participate in events such as fun runs.
- The Health Department collaborated with Long Beach Unified School District to establish a free immunization clinic focused on youth grades 6-12. This allowed the Department to focus immunization efforts on youth groups for vaccines such as meningitis, tetanus/pertussis and human papillomavirus (HPV).
- The Health Department received grant funding from the U.S. Environmental Protection Agency to provide an outreach program to educate local tenants, parents and childcare providers on the risks of lead poisoning, how to prevent exposure and where to access testing. This program is targeted for Cambodian children (under the age of 6).
- The Health Department's Youth Health Education Division, in partnership with Charter Communications, launched a new campaign to encourage young women to get tested for HIV. The program "Ask For It" uses on-demand technology to provide enhanced education and community service messages.

## Budget by Fund and FY 08 Key Accomplishments

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- The Early Childhood Education Committee and the Health Department collaborated to hold the 10<sup>th</sup> annual Young Children Annual Conference. Several thousand individuals participated in this conference where sessions focused on improving the health and well-being of children through early care and education strategies.
- The Health Department's Bioterrorism Preparedness Program participated in the Statewide Medical and Disaster Preparedness Exercise, held locally at St. Mary's Medical Center Disaster Resource Center. The exercise scenario focused on the local response of hospitals, public health, health care providers and laboratories to a regional outbreak of pneumonic plague.
- The Health Department collaborated with Long Beach Unified School District in presenting four regional Kindergarten Festivals. Over 1,800 families were identified and provided education about kindergarten readiness, public health services and early care and education services.
- Senate Bill 1159 allows pharmacies to sell up to 10 syringes to persons over the age of 18 without a prescription. City Council action supported local participation, resulting in about a dozen local pharmacies participating. This assists in preventing the transmission of HIV, Hepatitis C and other bloodborne disease from dirty needles. Further, the Health Department was able to provide these individuals with education and referral information on drug and alcohol treatment and the risks of disease.
- The Health Department's Youth Health Education Division's MAGIC Program (Men Achieving Goals in Communities) held its annual "Dream Conference" to provide health education workshops to over 200 youth on goal setting, career counseling, and the hazards of HIV and other sexually transmitted disease, violence and substance abuse.
- The Health Department's "Take a Closer Look: Be a Junior Health Inspector" Program provided educational training to over 500 youth on how to identify household health hazards and how to prevent disease and injury in the home.
- Los Angeles County provided \$2 million in funding to assist with modernization and upgrades to the Multi-Service Center for the Homeless. This site has grown and this investment is important to create greater efficiency in operations to assist in moving homeless off the streets.
- Health Department staff have completed National Incident Management Systems (NIMS) trainings to ensure compliance with Federal Emergency Management Agency requirements.
- The Health Department participated in World AIDS Day to promote HIV education and prevention messages to the community. The Health Department's Mobile Youth Drop in Center was also showcased, focusing on STD and teen pregnancy prevention services to local youth.
- The Health Department established the Long Beach Medical Reserve Corp (MRC), which will recruit physicians, nurses and other allied health care providers, to be trained and pre-registered to assist public health in the event of a public health emergency.
- The Health Department's Elder Abuse Prevention Team Program worked with local health care, social service agencies, and mental healthcare agencies to promote the awareness of elder abuse, and provide information on how to prevent and address incidents.

# Administration Program

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

**Line of Business:** Administration

**Program Purpose Statement:** 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, Executive Leadership, and Board of Health and Human Services staff oversight.

**FY 09 Funding Sources:** Health Fund 99.9%, General Fund 0.1%

Administration	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,778,939	13,287,341	2,651,486	20%	4,201,129
Revenues	7,760,932	16,708,967	8,094,125	48%	7,506,011
FTEs	24.15	25.03	25.03	100%	26.03

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
June Expenditure ETC as % of Year End Actual	99%	100%	101%	100%	100%
June Revenue ETC as % of Year End Actual	99%	100%	99%	100%	100%
Department Vacancy Rate	7%	6%	10%	159%	9%
Overtime as % of total salaries	2.81%	0.43%	2.62%	606%	0.39%
Number of Workers' Comp. claims involving lost time	4.0	3.6	1.0	28%	(a)
Number of lost work hours (expressed in full time equivalents) from Workers' Comp. during fiscal year	3.13	2.82	0.9	32%	(a)
Average reporting lag time (in days) for Workers' Comp. claims during fiscal year	2.52 days	1 day	3.48 days	348%	1 day

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

## Results Narrative:

The FY 09 budget reflects an increase primarily due to negotiated salary investments. The Health Department is projecting an 8 percent employee vacancy rate and will be working to ensure an average reporting lag time for workers' compensation claims at a maximum of one day. The Department is focusing its attention on the implementation of credentialing and medical licensure verification and tracking program, which is a critical element in the increase in clinical revenue associated with the implementation of a new medical billing system.

## Maternal, Child and Adolescent Health Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Purpose Statement:** To provide education, case management, public health nursing, and referral services to eligible individuals, families, and providers in the Long Beach area so they can achieve their targeted individual and program health goals.

**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, and Dental Disease Prevention.

**FY 09 Funding Source:** Health Fund 100%

Maternal, Child and Adolescent Health	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	8,324,970	8,885,922	8,106,063	91%	9,053,620
Revenues	9,156,600	8,886,178	7,902,457	89%	9,141,190
FTEs	111.72	100.98	100.98	100%	98.28

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of eligible caseload issued WIC food vouchers	76%	76%	93%	122%	90%
Number of WIC food vouchers issued	326,703	326,703	320,118	98%	320,000
Number of client encounters in healthy birth related programs	(a)	(a)	(a)	(a)	9,456

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

### Results Narrative:

The FY 09 budget includes a reduction of .66 FTE Public Health Associate II (phlebotomist) and reduction of a vacant Public Health Nurse II and Public Health Nurse Supervisor positions in this Program. These personnel reductions, combined with projected increases in clinical revenues will assist in ensuring a balanced Health Fund while maintaining valuable clinical services for Long Beach residents. Staff will significantly increase the number of patients utilizing the prenatal and family planning clinics by modifying appointment programming. This will maintain a community resource to ensure access to early prenatal care to targeted at-risk populations, and specific family planning services that are not readily available elsewhere. This change reflects the City Manager's key outcome of increasing community health. The reduced positions would have been vacant in 2009, with the exception of phlebotomy staff, which will be provided by clinical staff. Therefore a reduction in services currently provided is not expected.

The Role of Men Academy (ROMA) is a social model program that provides outreach, recruitment, case management, life-skills education classes and job search assistance to at risk fathers living in Long Beach in order to improve their support with their children and ultimately improve the overall family health and well being. ROMA will increase its grant funding with an implementation grant from The California Endowment (TCE) in FY 09. The new funding will provide a match to the current program funding from the Knight Foundation to provide basic ROMA services and to implement a Train-the-Trainer Curriculum. This supports the City Manager's key outcome of increasing partnerships to deliver important community health services.

The federally-funded Women, Infant and Children's (WIC) food voucher program allows eligible low-income families to receive healthy foods and baby formula at no cost. The Department administers the WIC program for the Long Beach area, and has noticed a decrease in eligible families. Vouchers issued are down approximately 1 percent (or approximately 1,703 vouchers) from this time last year.

## Health Promotion/Preventive Health Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Purpose Statement:** To provide information, education, and referral services to individuals and to service providers in the greater Long Beach area so they can increase their knowledge of health risks and/or the importance of healthy behaviors.

**Key Services Provided:** Education and Skill Building Classes, Educational Materials, One-on-One Counseling and Education Sessions, Web site, Media and Marketing Campaigns, Referrals, Compliance and Regulatory Services, Community Advisory Groups, Policy Development and Technical Assistance Services, Wellness Screenings and Assessments, Senior Help Line Information and Referrals, Mini Grants Youth Drop-in Center (one-on-one and group sessions), Government and Funders' Reports, Reports (Research findings and needs assessment, Automated Health Stations (Kiosks) and Community Health Events and Fairs

**FY 09 Funding Sources:** Health Fund 99.9%, Housing Authority Fund 0.1%

Health Promotion/Preventive Health	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	3,434,129	903,274	3,002,696	332%	2,881,788
Revenues	3,114,556	609,543	2,839,113	466%	2,681,288
FTEs	28.69	25.87	25.87	100%	26.44

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of contacts with seniors, service providers, and families to promote the independence of local seniors	(a)	(a)	(a)	(a)	1,000
Number of participants in prevention programs (Prev Health's #)	(a)	1,177	1,801	153%	1,200
Number of seniors receiving health screenings and referral services	(a)	4,514	5,292	117%	4,500
Number of educational and technical assistance contacts provided to tobacco retailers	(a)	1,400	220	16%	880

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

**Results Narrative:** The FY 09 budget for this program includes a contract service reduction at the Senior Center Health Clinic, which is not expected to have an impact, since these funds are not currently being utilized. Senior Links provides information, assistance and referrals annually to approximately 4,500 individual contacts that include seniors and their families seeking information to access local providers and services, and local service providers requesting information regarding resources to assist seniors in the community.

Pursuant to a request from Community Development (CD), the Housing Opportunities for Persons with AIDS program, along with staff, will be transferred back to CD reflecting a reduction in Program staffing.

The Tobacco Retail Program (TRP) was established by City Council (LBMC 6.81) to provide retail permits for all sites selling tobacco products. The annual fee of \$442 will allow the TRP to provide information, technical assistance and compliance checks with enforceable corrective measures to the permitted retailers. The purpose of the TRP is to reduce the more than 36 percent rate of illegal sales of tobacco to minors in Long Beach.

Due to the Governor's anticipated 10 percent budget cut for public health programs, HIV education and prevention programs may experience fluctuations in the number of clients served. The Health Department will continue to focus on providing outreach, group and individual level interventions to populations at highest risk of contracting and transmitting HIV/AIDS and STDs. All of these programs support the City Manager's key outcome of increasing community health and self sufficiency.

# Laboratory Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Purpose Statement:** To provide infectious disease, clinical, and environmental testing services to Health Department clinics/programs, hospitals, and private and government agencies so they can receive test results that are accurate, timely, and cost-effective.

**Key Services Provided:** Infectious Disease Tests (e.g. TB, STD, Hepatitis), Clinical Tests (e.g. Hematology, Clinical Chemistry, and Blood Lead), Environmental Tests (e.g. Water and Lead), Bird and Animal Tests (e.g. Rabies and West Nile Virus), Food Borne Illness Tests and Inter/Intra-Jurisdictional Public Health Lab Tests

**FY 09 Funding Source:** Health Fund 100%

Laboratory Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,027,261	2,169,789	1,849,794	85%	2,017,121
Revenues	578,966	759,466	873,070	115%	749,016
FTEs	17.39	20.42	20.42	100%	20.42

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of test results that are accurate based on standard laboratory procedures	100%	100%	100%	100%	100%
Number of tests performed	79,013	84,000	92,030	110%	84,500
Number of tests anticipated to be requested	79,013	84,000	92,030	110%	84,500

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

**Results Narrative:**

The Public Health Laboratory projects an increase in the number of tests performed based on the actual increasing the number of fee-for-service clients. Targeted in this effort will be the addition of business from other public health laboratories that are currently sending their referred tests to the State of California Laboratory. Due to the State's current budget situation, the State Laboratory has discontinued some of their testing services and will continue to do so until they reach a more manageable budget. This reduction in State's services can benefit the City's lab as it will charge full cost recovery for any lab services provided on a fee-for-service basis. This Program supports the City Manager's key outcome of increasing community health.

# Clinical Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Purpose Statement:** To provide specified assessment and treatment services to eligible patients so they can maintain or improve their health and prevent the transmission of infectious disease.

**Key Services Provided:** STD and HIV Clinical and Mobile Testing, HIV Testing, HIV/AIDS Early Intervention Program, HIV/AIDS Case Management, AIDS Drug Assistance and Tuberculosis Services Assessments/Visits, Examinations, Treatments (e.g. Medications, Immunizations, Local Wound Care, Birth Control Devices, etc.), Outreach and Referrals, Counseling and Education Sessions, Diagnostic Tests, Psycho-Social and Medical Case Management and Partner/Contacts Services (including contact investigations)

**FY 09 Funding Source:** Health Fund 100%

Clinical Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	5,447,388	5,259,943	5,380,499	102%	5,353,485
Revenues	3,217,305	3,268,198	3,498,350	107%	3,532,581
FTEs	56.11	58.91	58.91	100%	56.25

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of HIV tests and education sessions successfully completed	83%	80%	93%	116%	85%
Number of HIV tests and education sessions requested	2,841	2,500	2,325	93%	2,500
Number of immunizations provided	15,203	15,203	18,319	120%	18,319

## Results Narrative:

In line with the reduction of the prenatal/family planning phlebotomist in the Maternal Child and Adolescent Health Program, the balance of the phlebotomist time budgeted in the Clinical Services Program will be eliminated, which will require other medical staff to provide this service as a part of their regular duties.

The Governor has called for a 10 percent reduction in State General Fund programs. Some of these reductions will impact our clinical services. The Health Department's Preventive Health Clinical Services Division will continue to target at-risk populations for HIV testing, counseling and referral to identify HIV infection and to link patients to services. Clinical Services will continue to work on the implementation of its electronic practice management system to improve the medical record system that monitors patient diagnosis and progress to ensure better medication adherence. Combined, these systems will improve all patient outcomes and will ensure maximum access to quality care. This Program supports the City Manager's key outcome of increasing community health.

# Epidemiology & Vital Records Program

**Focus Area:** Health and Human Services

**Line of Business:** Public Health

**Program Purpose Statement:** To provide disease surveillance, investigation and reporting, birth and death documentation, and provider compliance services to the public, providers, and State and County agencies so they can successfully manage disease outbreaks and have timely access to certificates and records that establish identity.

**Key Services Provided:** Communicable Disease Surveillance, Food-borne Illness Investigation, Disease Investigations, Disease Surveillance, Investigation and Reporting, Birth and Death Documentations, and Provide Compliance Services to the Public, Providers, and State and County Agencies

**FY 09 Funding Source:** Health Fund 100%

Epidemiology & Vital Records	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	742,654	1,336,075	983,145	74%	1,068,447
Revenues	711,553	1,265,110	819,991	65%	945,981
FTEs	8.75	8.10	8.10	100%	8.10

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of birth records reported from prior year	100%	100%	100%	100%	100%
Number of birth records reported	7,186	6,900	7,834	114%	6,900

**Results Narrative:**

The budget will provide the funding needed to address birth and death documentation, disease surveillance, investigation, control, and to meet reporting requirements successfully in a timely manner. This Program, which is a core public health service, provides compliance services to the public, providers, State and county agencies to successfully manage disease outbreaks and have timely access to birth or death certificates and other health records that contain sensitive personal health information. Use of these systems are critical to the local, regional and national effort to monitor the health status of local communities, and to design programming to prevent disease outbreaks and improve the overall health of communities. This Program supports the City Manager's key outcome of increasing community health.



## Food Facility & Housing Code Enforcement Program

**Focus Area:** Health and Human Services

**Line of Business:** Environmental Health

**Program Purpose Statement:** To provide inspection, regulatory, and education services to food facility operators, apartment owners and residents, and other health regulated facility operators so they can be in compliance with the local and state laws and regulations.

**Key Services Provided:** Food Facility Inspections (Restaurants, Markets, School Kitchens, Bars), Other Facility Inspections (Massage, Laundromats, Tanning Salons, Garment Manufacturers, etc), Housing Inspections (Apartments, Hotel/Motel, Boarding Housings, Jails), Business License Team Inspections (new businesses), Food Borne Illness Investigations, Complaint Inspections and Special Events Food Vending Inspections, Lead Hazard Control Program, Healthy Homes Education

**FY 09 Funding Sources:** Health Fund 99.9%, General Fund 0.1%

Food Facility & Housing Code Enforcement	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	4,629,510	3,845,362	3,780,164	98%	2,732,083
Revenues	4,497,975	4,858,557	4,180,506	86%	3,900,149
FTEs	32.17	31.41	31.41	100%	27.63

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of high risk food facilities inspected for regulatory compliance at least three times a year	46%	100%	93%	93%	100%
Number of food facility inspections completed	3,070	3,807	3,150	83%	3,396
Number of high risk food facilities inspections completed	924	1,146	1,260	110%	1,350
Dollar expenditure per food facility inspection completed	\$176	\$187	\$100	54%	\$100

### Results Narrative:

The number of inspections in FY 08 increased 10 percent over the number of inspections in FY 07. The Department continues to exceed last year's performance as we are now fully staffed and have completed new State-mandated training. The number of routine inspections should continue to increase as staff becomes more proficient in implementing new State Food Safety Regulations. Recently, the Health Department surveyed two surrounding health jurisdictions to determine the number of routine inspections completed annually for their food facilities. The purpose of the survey was to determine if staff retention, new regulations, and mandatory training impacted the number of food inspections completed. A fee increase of 6 percent is was proposed for the Food Program in order to recover full costs of providing these services. This Program supports the City Manager's key outcome of improving environmental health in the community.

# Hazardous Materials Program

**Focus Area:** Environment

**Line of Business:** Environmental Health

**Program Purpose Statement:** To provide inspection, complaint response, enforcement, clean-up oversight, resources, and educational services to the regulated community and the public so they can operate facilities at a low risk of chemical contamination/exposure to the public, property, and environment and have a timely resolution of emergency incidents.

**Key Services Provided:** Hazardous/Medical Waste Facility Inspections, Emergency Clean-ups of Chemical Spills, Enforcement Investigations and Actions, Non-emergency Complaint Investigations, Medical Waste Facility Inspections and California Accidental Release Program

**FY 09 Funding Sources:** CUPA Fund 47%, Health Fund 53%

Hazardous Materials	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,203,685	1,937,261	1,374,947	71%	1,347,759
Revenues	2,067,379	2,187,849	1,307,212	60%	1,385,761
FTEs	9.55	10.05	10.05	100%	8.77

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of hazardous waste generator facilities receiving a required annual inspection	74%	100%	95%	95%	100%
Number of inspections completed	605	809	760	94%	809
Number of anticipated required annual inspections to be completed of hazardous waste generator facilities	605	809	760	94%	809

**Results Narrative:**

This Program will experience the loss of a Public Health Associate position, however, no impact is expected as work provided under the grant has expired. A fee increase of 6 percent was approved to increase revenue in this Program to recover full costs of providing these services. This Program supports the City Manager's key outcome of improving environmental health in the community.

# Vector Control Program

**Focus Area:** Health and Human Services

**Line of Business:** Environmental Health

**Program Purpose Statement:** To provide treatment and abatement services to the public so they can live in an environment with a reduced prevalence of mosquitoes, rodents, and other disease-causing vectors (e.g. those carrying West Nile Virus, Plague, St. Louis Encephalitis).

**Key Services Provided:** Mosquito Surveillance and Control, Africanized Honey Bee Complaint Responses, Rodent Control Treatments, Disease Identification Services, City Facility Pest Control Treatments and Building Demolition Inspections

**FY 09 Funding Source:** Health Fund 100%

Vector Control	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	720,275	644,242	810,455	126%	620,515
Revenues	87,953	383,315	196,449	51%	324,991
FTEs	6.17	6.17	6.17	100%	5.72

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of disease causing vector complaints reported and responded to	100%	100%	66%	66%	100%
Number of vector control complaint responses reported	820	800	1,056	132%	1,100
Number of anticipated vector control responses reported and responded to	820	800	1,056	132%	1,100

**Results Narrative:**

The Vector Control Program is scheduled to respond to approximately 800 Africanized Honey Bee and Mosquito complaints in FY 09. For the upcoming fiscal year, a Vector Control Specialist I position will be eliminated for a savings to the Program. This position was added when increased vector control work was required as a result of the City's initial West Nile Virus response. This Program supports the City Manager's key outcome of improving environmental health in the community.

# Recreational Water Quality Program

**Focus Area:** Environment

**Line of Business:** Environmental Health

**Program Purpose Statement:** To provide inspections, education, water monitoring and enforcement services to the public and the regulated community so they can have timely notification of unsafe recreational water conditions, have timely response to emergency discharges, and comply with applicable laws and regulations.

**Key Services Provided:** Facility Backflow Prevention Inspections, Recycle water inspections, Water Tests, Beaches and Bays Water Sample Collections, Public Swimming Pool Inspections, Permits, Plan Checks–Backflow, Wells and Swimming Pools, National Pollution Discharge Elimination System (NPDES) Sewage and Wastewater Emergency Responses, Public Information System Updates on Beach Water Quality (Website and Info-Line), Event Presentations and Regulatory Compliance Services

**FY 09 Funding Source:** Health Fund 100%

Recreational Water Quality	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	551,875	512,742	676,677	132%	408,992
Revenues	290,884	559,057	458,455	82%	479,720
FTEs	3.68	4.68	4.68	100%	5.18

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of beach sites sampled on a weekly basis	100%	100%	100%	100%	100%
Number of routine beach, bay, harbor, and marina water samples collected	1,505	1,544	1,600	104%	1,600
Number of water samples anticipated to be collected	1,544	1,544	1,600	104%	1,600
Dollar expenditure per water sample collected	\$367	\$332	\$447	135%	\$256

**Results Narrative:**

The Recreational Water Program provides water sampling and testing services for the beaches and other public water areas throughout the City. Routine water tests are made on a daily basis at a predetermined number of sites. Inclement weather is the primary variable affecting the number of samples taken; beaches are closed as a precaution during periods of high precipitation, and no samples are taken on those days. This Program supports the City Manager’s key outcome of improving the cleanliness of beaches and waterways in the City.

## Animal Shelter Operations Program

**Focus Area:** Health and Human Service

**Line of Business:** Animal Control

**Program Purpose Statement:** To provide housing, care, treatment, reuniting and adoption transition services so rescued and stray animals will be safely housed and cared for pending a humane outcome, and so the public can be protected from the dangers of stray, wild and diseased animals and be reunited with their pets.

**Key Services Provided:** Animal Treatments and Evaluations, Ongoing/Daily Animal Health, Assessments, Vaccinations, Quarantine and Evidence Housings, Impounds, Cage Cleanings (for disease prevention) and Feedings

**FY 09 Funding Source:** General Fund 100%

Animal Shelter Operations	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,101,104	1,821,719	2,240,675	123%	1,932,148
Revenues	1,006,517	805,864	496,113	62%	302,702
FTEs	8.88	11.73	11.73	100%	13.95

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of rescued, strayed, or owner relinquished animals that are housed and cared for under optimal conditions	(a)	100%	54%	54%	100%
Number of animals housed	12,233	12,800	12,000	94%	12,800
Number of animals anticipated to be housed	12,233	12,800	12,800	100%	12,800
Dollar expenditure per animal housed	\$126	\$127	\$127	100%	\$131

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

### Results Narrative:

In FY 09, Animal Care will continue to provide housing, care and treatment for an estimated 12,800 rescued and stray animals, representing a decrease of approximately 233 animals from the previous year's actual. The budget for FY 09 reflects a small increase in cost per animal to provide experienced administration and kennel staff for the treatment and evaluation, health assessments, vaccinations, feeding, cleaning of kennels, and care of animals in the custody of Animal Care Services during the fiscal year. Animal Care Services promote the City Council priority to support programs that encourage the public's health and well being as well as promote community safety by protecting the community from stray, feral, diseased and potentially dangerous wild animals.

Some of the revenues previously credited to this Program have shifted over to the Animal Protection and Enforcement Program, as they appropriately belong to that Program.

An enhancement of .25 FTE will bring the Administrative Analyst up to full-time to better manage costs of the contracted municipalities and license canvassing efforts and will be offset by a reduction in non-personal costs. An enhancement of 1.00 FTE will add an additional Animal Health Technician (aka a State of California Registered Veterinary Technician, or RVT), to provide additional veterinary support for the 12,800 animals that will pass through the Shelter in FY 09. Currently, only one RVT is responsible for evaluating all 12,800 animals and many of the Shelter's operations are impacted during the days that the RVT is not available (as the services have to be provided by an Animal Control Officer or the animal must be sent to an off-site veterinarian). A 6 percent increase in fees will partially offset rising animal care expenses. This Program addresses the City Manager's key outcome of improving the health of the community.

## Animal Protection & Enforcement Program

**Focus Area:** Community Safety

**Line of Business:** Animal Control

**Program Purpose Statement:** To provide service request response, enforcement, quarantine, licensing, and educational services to the public so they may have a timely response to service calls related to imminent threats and may license their dogs; and so that animals that are abused, neglected, or in need of rescue may receive prompt service.

**Key Services Provided:** Request for Service Responses, Vicious Animals, Cruelty to Animals and Animal Nuisance Investigations, Criminal Prosecution Testimonies, Administrative Hearings (vicious animal and cruelty to animal - PC 597.1), Quarantine Enforcements (animal bites), West Nile Virus Dead Bird Collections, Humane Education, and Spay and Neuter Classes, Dog Licenses, Dog Licensing Inspections (canvassing), Vicious Animal Permits, Restricted Dog Breeding/Dog and Cat Transfer Permits, Exotic Animal Permits, Animal Related Event Permits (circus, dog shows, petting zoos, pony rides) and Onsite Permit Follow-Ups

**FY 09 Funding Source:** General Fund 100%

Animal Protection and Enforcement	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	867,436	1,597,582	928,256	58%	1,702,597
Revenues	552,029	706,584	699,545	99%	1,240,563
FTEs	25.30	25.30	25.30	100%	25.35

\* Unaudited

\*\*Amounts exclude all-years carry over.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of Priority 1 calls for service responded to within 20 minutes	75%	75%	90%	120%	78%
Number of Priority 1 calls for service responded to within 20 minutes	8,621	4,700	8,000	170%	8,322
Number of Priority 1 service requests	11,494	4,700	10,000	213%	10,670
Number of total service responses provided	23,459	21,558	17,917	83%	21,780
Dollar expenditure per service response completed	\$68	\$68	\$68	100%	\$68

**Results Narrative:** During FY 08, Animal Care Services performed more than 17,000 service requests, of which, almost fifty percent were determined to be Priority 1. The City of Long Beach provides animal control services for the five-city area of Long Beach, Seal Beach, Signal Hill, Los Alamitos and Cerritos. Of these Priority 1 requests (defined as emergency or critical situations), approximately 8,000 were responded to within 20 minutes. Because the number of deployed officers is constant during the day, response times are affected by the call volume and nature of the call (e.g., some calls require more follow-up than others bringing down the overall response times for the day). Additionally, there are fewer officers on duty in the night and swing shifts than during the day. During FY 08, Animal Care Services filled budgeted employee vacancies and will continue to hire more officers to fill existing vacancies in FY 09 in order to meet the rising demand of Priority 1 requests.

New support from the Tidelands Fund will include an additional Animal Control Officer II for patrol in the Tidelands areas (particularly the dog beach), and associated equipment. This cost will be offset by the Tidelands Fund. Services are provided in compliance with federal, State, and municipal laws and ordinances related to the care and control of animals within the City of Long Beach, and contracting municipalities.

The proposed budget for FY 09 provides funding for an anticipated 10,670 Priority 1 animal control service request responses. A 6 percent increase in fees will partially offset code enforcement and public safety expenses. This program addresses the City Manager's key outcome of protecting life and maintaining emergency response times.

## Family & Youth Services Program

**Focus Area:** Health and Human Services

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

**Program Purpose Statement:** To provide early care and education policy implementation, case management, and community capacity building services to families, youth and community based organizations so families can remain together and so community organizations have the infrastructure to provide services to the community.

**Key Services Provided:** Case Management to Youth and Families, Youth Mentoring, Youth and Parent Enrichment Activities, Youth Group Sessions, Early Care and Intervention Activities, Home Visits, Referrals and Linkages, Child Care Placement Assistance, Community Coalition Building Services, Capacity Development for Local Providers, Demand and Cost Analyses, Referrals and Linkages, Networking Meetings (with community-based organizations and other governmental entities) and Human Relations Commission staff oversight.

**FY 09 Funding Sources:** Health Fund 94%, General Fund 6%

Family & Youth Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,951,202	-1,360,893	1,951,979	-143%	3,604,275
Revenues	1,553,745	-1,644,751	1,666,004	-101%	3,399,825
FTEs	17.41	17.83	17.83	100%	15.20

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of family preservation cases managed	329	250	350	140%	300
Percentage of families served that remain together or that are reunited	91%	80%	93%	116%	80%
Number of youth served	632	600	706	118%	600

### Results Narrative:

The budget includes the elimination of a clerk at West Facilities Center. The loss of the clerk time at West Facilities Center will be minimal as this position was not filled in FY 08, and another Health Department program supervisor which is housed on site provides oversight of the facility.

The Family and Youth Services Program comprises programs and activities at the three facilities centers operated by the Health Department. Most of this Program's budget is for the Los Angeles County grant funded Family Preservation program that strives to keep at-risk children with their families and avoid being placed in the County Foster Care System. These resources will allow the City to manage an anticipated 300 Family Preservation cases. This Program promotes the City Manager's key outcome of increasing community health.

## Substance Abuse Counseling Program

**Focus Area:** Health and Human Services

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

**Program Purpose Statement:** To provide screening, counseling, and education services to residents of the Long Beach area so they can be drug and/or alcohol free at completion of their program and have increased knowledge of the risks of drug and/or alcohol use.

**Key Services Provided:** Individual Counseling Sessions, Group Counseling Sessions, Urine Analysis Screenings, Intake and Assessments, Completion Certificates, Court Referral Progress Reports, Community Outreach and Prevention Education Sessions, Orientation Sessions and Community Partnership Meetings

**FY 09 Funding Source:** Health Fund 100%

Substance Abuse Counseling	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,285,782	281,053	1,316,195	468%	1,407,681
Revenues	1,268,859	294,163	1,319,439	449%	1,407,680
FTEs	17.10	15.42	15.42	100%	13.40

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Number of clients enrolled in drug and alcohol programs	7,453	7,500	1,984	26%	1,850
Percent participants in educational forums reporting increased knowledge of the effects of Methamphetamine	(a)	80%	83%	104%	80%
Number youth participating in prevention programs	2,183	2,400	2,389	100%	2,400

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

### Results Narrative:

The budget includes the elimination of the Rehabilitation Services Officer position and an enhancement of a 1.0 FTE Public Health Associate. These resources will allow the City to assist an anticipated 1,850 program participants through completion of the drug/alcohol programs. These services promote the City Council priority to support programs that encourage the public's health and well being through both preventative and intervention efforts. The budget includes a reduction of a 1.0 FTE Case Manager III due to a reduction in Alcohol and Drug funding. The significant reduction in the number of clients enrolled in Drug and Alcohol programs is due to a more accurate method of counting clients. FY 07 numbers included participants at events and did not accurately represent the Program's achievements.

With the elimination of the Human and Social Services Bureau Manager (see Homeless Services Program) and the Rehabilitation Services Officer, the Department will be reorganized to ensure adequate programmatic oversight and grant compliance. The Department will be evaluating the capacity to retain the Alcohol, Drug and Drinking Driver grant programs, as alternate providers in the community may be better suited to provide these services. These changes are related to the City Manager's key outcome of focusing on core community health functions.



# Homeless Services Program

**Focus Area:** Health and Human Services

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

**Program Purpose Statement:** To provide basic amenities, outreach, case management, and housing placement services to homeless individuals and families so they can have improved housing, income, and access to fundamental services that improve the participants' and the community's health, safety and well-being.

**Key Services Provided:** Coordination of Multi-Service Center (MSC) Services, Outreach Contacts, Housing Placements, Case Management, Individual Services Plans, Intakes and Assessments, Basic Services (e.g. showers, phone, mail, laundry), Transportation (e.g. taxi, van/shuttle, bus tokens and vouchers), Motel/Food Vouchers, Rental Assistance (deposits, first/last month's rent), Community Coordination and Contract Administration (for direct contracted services such as child care, employment services, medical etc.) and Homeless Services Advisory Committee staff oversight.

**FY 09 Funding Sources:** Health Fund 88%, General Fund 12%

Homeless Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	6,033,646	7,105,353	7,525,106	106%	8,909,960
Revenues	5,000,194	6,001,814	6,786,992	113%	7,964,625
FTEs	28.40	27.67	27.67	100%	29.40

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of participants who experience improved housing conditions upon program exit	80%	75%	82%	109%	75%
Number of homeless participant contacts completed at the MSC	20,314	24,000	27,242	114%	24,000
Number of homeless family units served at the MSC (unduplicated count)	(a)	250	1,336	534%	250

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

## Results Narrative:

The budget reflects an increase due to the new Weed and Seed Program. However, it also includes a reduction eliminating the Human and Social Services Bureau Manger and support staff. This will require reorganization of the Health Department to absorb the remaining bureau elements into other Department bureaus. The Department will continue to provide for the operation of the Homeless Services Division and the Social Services Grant Program. The loss of the manager and the support staff may have a negative impact on the Department's capacity to apply for and manage new grants to address local human and social service needs, locally or regionally in collaboration with area partners.

The Department will continue to provide outreach, case management and housing placement services to homeless individuals and families so they can have improved housing, income and access to fundamental services that improve the participants' and the community's health, safety and well-being. This is accomplished through an anticipated 24,000 participant contacts at the Multi-Service Center in collaboration with the local provider community, to engage homeless individuals in services to exit the street and find housing and employment. Homeless services promote the City Council priority to support programs that encourage the public's health and well being as well as improve housing conditions and quality of life in the city's neighborhoods. These changes are related to the City Manager's key outcome of focusing on core community health functions.

## Physician/Regulatory Services Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Purpose Statement:** To provide compliance, enforcement, and specified medical oversight services to the public, health providers, and governmental entities so they can have their CHDP provider complaints acted upon in a timely manner, receive timely notifications of public health threats, and be in compliance with selected communicable disease reporting requirements.

**Key Services Provided:** Complaint Investigations and Responses, Enforcement and Compliance Activities (Investigations, Reviews and Reports; Legal Orders; Public Health Advisories and Media Alerts; Government Compliance Policies, Cites and Fines; City Privacy and Security Assurances), Medical Clinical Oversight (Clinical Guidelines and Protocols, Quality Assurance Reviews of Medical Providers).

**FY 09 Funding Source:** Health Fund 100%

Physician/Regulatory Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	617,311	662,073	546,589	83%	552,954
Revenues	-	623,001.00	546,588.93	0%	552,954.00
FTEs	6.24	4.15	4.15	100%	4.90

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of public and provider notifications issued to the public within 24 hours of knowledge of public health threat and to providers within one business day	(a)	100%	100%	100%	100%
Number of public and provider notifications issued to the public within 24 hours of knowledge of public health threat and to providers within one business day	370	200	350	175%	300
Number of public health threats anticipated to be resolved	370	200	350	175%	300

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

### Results Narrative:

The FY 09 budget reflects a reduction due to the elimination of a vacant Public Health Physician as grants are no longer available to support this position. The budget for FY 09 will support an increase of 100 public health notifications, beach and rain advisories, beach closures and restaurant closures. These resources will allow the City to provide an estimated 300 public health notifications within one business day of identification based on current projections. Physician and regulatory services promote the City Manager key outcome to support programs that encourage the public's health and well being by promptly responding to community health issues and containing public health threats. The increases in the performance are due to improved sewage spill notifications and recreational water/beach closures in compliance with State law. These services promote the City Manager's key outcome of improving the community's health.

## Occupational Health & Safety Employee Assistance Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Purpose Statement:** To provide assessment, examination, treatment, determination, preventive health, consultation, counseling, and training services to City of Long Beach employees so they can have timely medical examinations, disability determinations, and treatments that allow them to begin or return to work and receive quality medical, training, and counseling assistance that allows them to be productive and healthy workers.

**Key Services Provided:** Clinical Services, Workforce and Workplace Safety, Disability Determinations, Employee Assistance Program (EAP) Services (all City employees)

**FY 09 Funding Source:** Insurance Fund 100%

Occupational Health & Safety Employee Assistance	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	1,571,840	1,697,894	1,661,355	98%	1,657,729
Revenues	6,945	38,200	6,874	18%	37,700
FTEs	10.93	10.93	10.93	100%	10.75

\* Unaudited

\*\*Amounts exclude all-years carry over.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of employees treated in Occupational Health returning to work within 60 days of injury or illness	(a)	100%	100%	100%	100%
Number of employees treated in Occupational Health returning to work within 60 days of injury or illness	946	900	920	102%	900
Number of injury exams and treatments anticipated to be provided	(a)	900	920	102%	900
Total program dollar expenditure per Occupational Health Clinic visit	\$1,360	\$1,561	\$1,527	98%	\$1,442
Number of City employees assisted through EAP	(a)	1,000	788	79%	400
Number of employee counseling session provided	(a)	3,000	1,957	65%	1,100
Number of training sessions	(a)	50	43	86%	-
Number of management consultations	(a)	900	661	73%	250

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

### Results Narrative:

The FY 09 budget reflects a decrease in funding for the Occupational Health Clinic. The reduction in Occupational Health contractual services may impact utilization of contract physicians or psychological evaluation services if needed. The resources will allow the City to provide 900 injury examinations at a cost of approximately \$1,442 per examination. Occupational health services promote the City Manager's key outcome of improving the community health and self-sufficiency by preventing and treating health problems among the City's work force, as well as preventing lost work time due to illness and injury.

# Jail Medical Services Program

**Focus Area:** Community Safety

**Line of Business:** Physician Services

**Program Purpose Statement:** To provide medical assessment and treatment services to inmates incarcerated in the Long Beach jail so they can have their medical problems assessed at booking and be examined/treated prior to arraignment/release.

**Key Services Provided:** Jail Inmate Clinical Services, Emergency Services

**FY 09 Funding Source:** General Fund 100%

Jail Medical Services	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	473,269	464,757	504,869	109%	442,845
Revenues	4,350	-	2,700	-	-
FTEs	4.90	4.90	4.90	100%	4.50

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of inmates who are examined/treated prior to arraignment/release	(a)	85%	96%	113%	95%
Number of medical assessments of jail inmates	9,914	7,000	9,000	129%	9,000
Number of inmates anticipated to need medical examination and treatment	(a)	8,230	8,230	100%	9,200
Dollar cost per inmate examined/treated	(a)	\$66	\$56	85%	\$49

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

## Results Narrative:

The FY 09 budget of reflects a decrease due mostly to the elimination of a vacant part time Nurse Practitioner position. These resources will allow the City to provide an anticipated 9,200 medical assessments to jail inmates at a cost of approximately \$49 per examination, based on current trends. Jail medical services promote the City Manager’s key outcome of community safety and community health by providing a safe and healthy environment in the City jail.

# Bioterrorism & Public Health Emergency Preparedness Program

**Focus Area:** Health and Human Services

**Line of Business:** Physician Services

**Program Purpose Statement:** To provide planning, education, and training services to the public and key stakeholders so they can be prepared to respond to and recover from public health emergencies.

**Key Services Provided:** Educational Sessions, Inter/intra-jurisdictional Agency Communications, Medical Resource Development, Response Plans and Protocols, Public Health Emergency Declarations and Quarantines, Epidemiologic Disease Surveillance, Threat and Risk Assessments, and Risk Communication and Public Information

**FY 09 Funding Source:** Health Fund 100%

Bioterrorism & Public Health Emergency Preparedness	Actual FY 07	Adjusted FY 08	Year End* FY 08	Percent of Budget	Adopted** FY 09
Expenditures	2,265,118	4,621,978	1,738,553	38%	1,179,839
Revenues	2,263,473	4,621,845	1,738,550	38%	1,179,839
FTEs	14.00	14.75	14.75	100%	14.80

\* Unaudited

\*\*Amounts exclude all-years carryover.

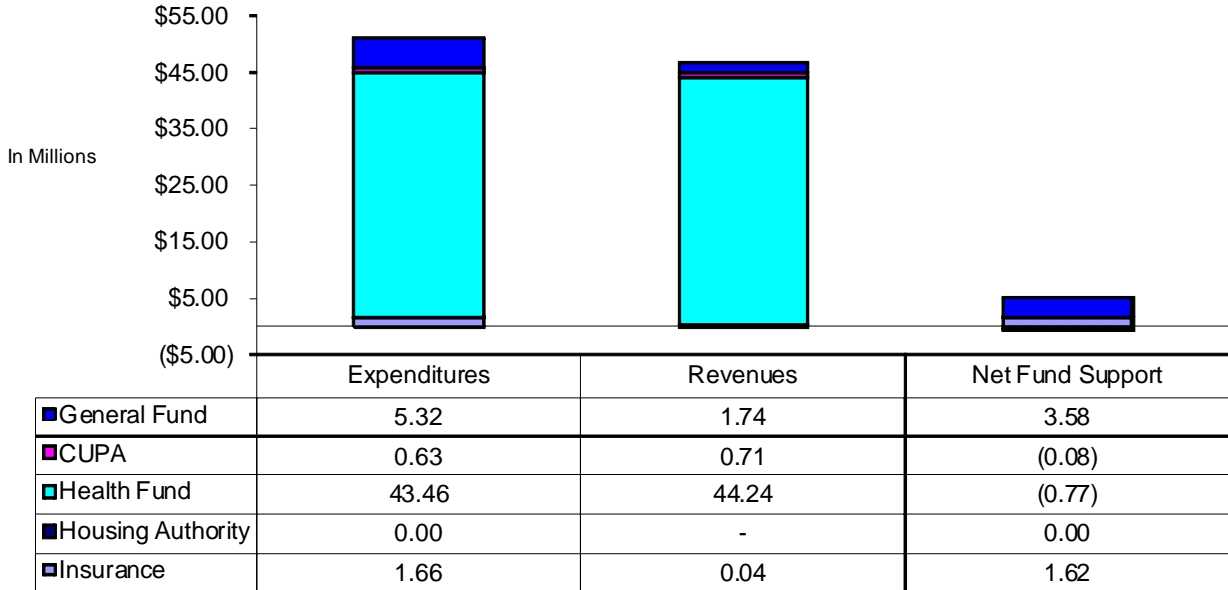
Key Performance Measures	Actual FY 07	Target FY 08	Year End FY 08	Percent of Budget	Adopted FY 09
Percentage of community residents participating in or receiving information on emergency preparedness through forums, exercises, or public information messages	25%	50%	25%	50%	25%
Number of members of public and stakeholders receiving preparedness materials and education	4,900	5,000	5,000	100%	5,000
Number of Long Beach population and key stakeholders targeted to receive education and training and/or participate in exercises	4,900	5,000	5,000	100%	5,000

**Results Narrative:**

The FY 09 budget reflects a decrease in grant support for Public Health Emergency Management response activities, specifically the end of influenza pandemic preparedness funding at both the federal and State level. However, the reduced resources will still allow the City to provide an anticipated 5,000 members of the public with emergency preparedness materials and education for FY 09. This will be accomplished through program reorganization and coordination with community partners. Emergency preparedness services promote community health and well being as well as community safety, key City outcomes for FY 09.

## Summary by Character of Expense

**Adopted\* FY 09 Budget by Fund**



	Actual FY 07	Adopted* FY 08	Adjusted FY 08	Year End** FY 08	Adopted* FY 09
<b>Expenditures:</b>					
Salaries, Wages and Benefits	31,057,679	34,269,475	34,409,286	30,934,625	35,001,294
Materials, Supplies and Services	14,096,178	14,761,315	19,157,493	13,668,410	13,930,430
Internal Support	2,877,460	2,704,311	2,783,235	3,180,644	2,866,697
Capital Purchases	(13,136)	-	1	117,605	-
Debt Service	-	-	-	-	60,000
Transfers to Other Funds	(990,787)	(676,551)	(676,551)	(871,783)	(783,454)
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	47,027,394	51,058,551	55,673,464	47,029,501	51,074,966
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	2,542,957	2,518,182	2,518,182	2,469,035	2,518,182
Fines and Forfeitures	4,622,482	5,702,485	5,937,485	5,880,810	6,681,151
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	23,414	22,100	22,100	(362)	22,100
Charges for Services	31,865,144	34,159,679	38,376,887	32,132,642	34,302,709
Other Revenues	1,857,224	2,416,312	2,416,312	2,002,611	2,304,072
Interfund Services - Charges	516,010	466,007	466,007	53,569	605,697
Intrafund Services - GP Charges	97,888	488,785	488,785	203,014	(222,657)
Harbor P/R Revenue Transfers	6,845	23,515	23,515	6,410	195,000
Other Financing Sources	-	-	-	1,119	-
Operating Transfers	1,608,250	683,686	683,686	683,686	326,323
<b>Total Revenues</b>	43,140,214	46,480,751	50,932,959	43,432,533	46,732,576
<b>Personnel (Full-time Equivalents)</b>	431.54	424.30	424.30	424.30	415.07

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

\*\*Unaudited

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	178,234	183,506
Accountant II	2.00	2.00	1.00	113,779	57,433
Accountant III	-	-	1.00	-	63,473
Accounting Clerk III	2.00	2.00	2.00	81,581	88,715
Accounting Technician	1.00	1.00	1.00	42,077	42,511
Administrative Analyst II	2.73	2.73	3.00	192,484	197,149
Administrative Analyst III	3.02	3.01	3.00	226,548	244,319
Administrative Officer	-	-	1.00	-	92,552
Animal Control Officer I	4.00	4.00	4.00	159,838	172,344
Animal Control Officer II	13.00	13.00	14.00	545,153	613,920
Animal Control Officer I - NC	2.25	2.25	2.25	73,797	78,316
Animal Control Services Officer	1.00	1.00	1.00	78,958	104,958
Animal Health Technician	1.00	1.00	2.00	44,814	86,268
Animal License Inspector-NC	3.20	3.20	3.20	75,005	79,591
Assistant Administrative Analyst I	1.00	1.00	1.00	50,826	53,933
Building Services Supervisor	1.00	1.00	1.00	45,975	39,753
Business System Specialist II	1.00	1.00	1.00	65,360	56,698
Case Manager I	1.36	0.03	0.03	877	930
Case Manager II	1.27	0.08	0.08	2,918	3,096
Case Manager III	21.75	22.38	19.39	854,323	787,574
City Health Officer	1.00	1.00	1.00	144,059	154,081
Clerk II	1.00	1.00	1.00	32,259	34,233
Clerk II - NC	1.01	1.01	0.90	26,805	25,598
Clerk III	2.00	2.00	2.00	70,909	76,617
Clerk Typist II	8.00	8.00	8.00	283,873	302,292
Clerk Typist II – NC	1.00	1.00	1.00	29,500	31,305
Clerk Typist III	10.00	10.00	11.00	391,778	457,515
Clerk Typist IV	1.00	2.00	2.00	88,956	94,311
Clerk Typist V	1.00	-	-	-	-
Community Services Supervisor	1.00	1.00	-	65,360	-
Community Worker	10.00	10.00	10.00	359,973	365,065
Counselor II	9.00	9.00	9.00	383,899	433,286
Customer Service Representative II	3.00	3.00	3.00	109,937	118,403
Environmental Health Specialist II	9.00	9.00	9.00	514,603	549,754
Environmental Health Specialist III	11.00	11.00	12.00	702,803	801,020
Environmental Health Specialist IV	4.00	4.00	4.00	261,636	288,130
Epidemiologist	2.00	1.00	1.00	47,096	49,976
Epidemiologist-Supervisor	1.00	1.00	1.00	68,715	72,919
Executive Assistant	1.00	1.00	1.00	53,582	55,702
Financial Services Officer	1.00	1.00	1.00	85,731	89,123
Hazardous Materials Specialist I	6.00	6.00	4.00	384,011	272,091
Hazardous Materials Specialist II	1.00	1.00	1.00	69,759	73,963
Hazardous Waste Operations Officer	1.00	1.00	1.00	87,306	90,716
<b>Subtotal Page 1</b>	----- 149.59	----- 146.69	----- 145.85	----- 7,095,097	----- 7,483,143

## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
<b>Subtotal Page 1</b>	149.59	146.69	145.85	7,095,097	7,483,143
Health Educator I	17.00	17.00	15.00	572,147	506,425
Health Educator II	31.01	31.01	23.54	1,052,043	1,163,804
Homeless Services Officer	1.00	1.00	1.00	82,572	94,422
Laboratory Assistant	3.97	3.97	-	38,650	-
Laboratory Assistant II	1.00	1.00	5.00	222,070	194,996
Laboratory Services Officer	1.00	1.00	1.00	93,430	97,127
Maintenance Assistant I	-	-	2.85	75,667	80,253
Maintenance Assistant III	1.00	1.00	1.00	38,650	41,013
Maintenance Assistant III-NC	0.87	0.87	0.87	27,642	27,928
Manager-Environmental Health	1.00	1.00	1.00	102,757	106,824
Manager-Human/Social Services	1.00	1.00	-	109,052	-
Manager-Preventive Health	1.00	1.00	1.00	113,297	117,780
Manager-Public Health	1.00	1.00	1.00	107,371	111,620
Manager-Support Services-Health	1.00	1.00	1.00	108,236	111,437
Medical Assistant I	5.00	5.00	4.68	155,233	145,151
Medical Assistant II	3.00	3.00	3.00	115,828	125,090
Medical Social Worker II	2.00	2.00	0.77	47,260	47,016
Microbiologist I	2.00	2.00	2.00	121,172	128,579
Microbiologist II	6.00	6.00	6.00	393,205	403,505
Microbiologist III	2.00	2.00	2.00	145,732	153,543
Nurse I	6.56	6.56	2.00	186,955	126,057
Nurse II	3.00	3.00	6.60	524,661	483,382
Nurse Practitioner	4.40	4.40	4.00	271,248	342,599
Nursing Services Officer	1.00	1.00	1.00	93,137	96,823
Nutrition Aide I	6.00	6.00	6.00	210,526	222,965
Nutrition Aide II	1.00	1.00	-	39,972	-
Nutrition Services Officer	1.00	1.00	1.00	95,724	99,513
Occupational Health Services Officer	1.00	1.00	1.00	148,350	154,221
Outreach Worker I	14.00	14.00	8.00	225,530	240,013
Outreach Worker II	22.09	22.09	23.13	935,483	992,716
Payroll/Personnel Assistant III	1.00	1.00	1.00	34,474	41,227
Personnel Services Officer	-	-	-	89,028	-
Physicians Assistant	-	-	1.00	86,036	88,617
Prevention Services Officer	1.00	1.00	1.00	157,175	88,566
Public Health Associate I	5.00	5.00	5.00	173,789	155,842
Public Health Associate II	17.00	17.00	21.75	670,226	846,601
Public Health Associate III	35.01	35.01	37.15	1,966,870	2,181,845
Public Health Nurse	19.54	19.54	-	1,295,343	-
Public Health Nurse Supervisor	3.00	3.00	2.10	234,288	157,297
Public Health Nutritionist I	8.00	8.00	7.00	374,898	388,698
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<b>Subtotal Page 2</b>	381.04	378.14	347.29	18,630,827	17,846,635



## Personal Services

Classification	FY 07 Adopt FTE	FY 08 Adopt FTE	FY 09 Adopt FTE	FY 08 Adopted Budget	FY 09 Adopted Budget
<b>Subtotal Page 2</b>	381.04	378.14	347.29	18,630,827	17,846,635
Public Health Nutritionist II	4.00	4.00	4.00	239,988	251,913
Public Health Nutritionist III	1.00	1.00	1.00	70,507	74,821
Public Health Physician	5.00	5.00	4.50	612,200	575,343
Public Health Professional I	5.00	5.00	5.00	299,469	329,967
Public Health Professional II	13.00	13.00	14.00	884,991	988,601
Public Health Professional III	3.00	3.00	3.00	211,189	235,382
Public Health Registrar	2.00	2.00	2.00	82,807	87,784
Rehabilitation Services Officer	1.00	1.00	-	96,376	-
Public Health Nurse II	-	-	15.78	-	1,099,497
Public Health Nurse III	-	-	4.00	-	313,557
Secretary	5.00	5.00	4.00	220,199	188,204
Security Officer II – NC	1.50	1.50	1.50	56,101	59,536
Senior Accountant	1.00	1.00	1.00	76,148	75,930
Senior Animal Control Officer	2.00	2.00	2.00	106,862	113,395
Stock and Receiving Clerk	1.00	1.00	1.00	37,035	32,186
Storekeeper II	1.00	1.00	1.00	45,975	48,786
Vector Control Specialist I	3.00	3.00	2.00	129,212	91,706
Vector Control Specialist II	1.00	1.00	1.00	49,579	52,611
X-Ray Technician	1.00	1.00	1.00	49,371	51,283
<b>Subtotal Salaries</b>	----- 431.54	----- 424.30	----- 415.07	----- 21,898,835	----- 22,517,138
<b>Overtime</b>	---	---	---	95,500	95,500
<b>Fringe Benefits</b>	---	---	---	11,602,891	11,874,861
<b>Administrative Overhead</b>	---	---	---	672,250	593,896
<b>Attrition/Salary Savings</b>	---	---	---	---	(80,101)
<b>Total</b>	----- 431.54	----- 424.30	----- 415.07	----- 34,269,475	----- 35,001,294

## Key Enhancements and Reductions

Description	Fund	FTEs	One-Time	Budget Impact
<b><i>Health &amp; Human Services</i></b>				
<ul style="list-style-type: none"> <li>● Eliminate General Fund subsidy of Health Fund operations</li> </ul>	General			(365,869)
<ul style="list-style-type: none"> <li>● Combine the Human &amp; Social Services Bureau with the Public Health Bureau and eliminate Bureau Manager and clerical support</li> </ul>	General	(2.00)		(217,336)
<ul style="list-style-type: none"> <li>● Increase supervision and oversight at Animal Control</li> </ul>	General	1.00		93,351
<ul style="list-style-type: none"> <li>● Reduce managerial, administrative and support expenses</li> </ul>	General	(1.68)		(222,748)
<ul style="list-style-type: none"> <li>● Add Public Health Associate to the Drug and Alcohol Program and add a Weed and Seed site supervisor</li> </ul>	Health	2.00		91,020
<ul style="list-style-type: none"> <li>● Eliminate various Health Fund positions due to lack of grant, fee or State funding: Public Health Nurse, Public Health Nurse Supervisor, Public Health Physician, Rehab Case Manager, Rehab Services Officer, Vector Control Specialist and Phlebotomist</li> </ul>	Health	(7.00)		(637,327)
<ul style="list-style-type: none"> <li>● Align non-personal expense budget with actual needs</li> </ul>	Health			(91,583)
<ul style="list-style-type: none"> <li>● Eliminate Public Health Associate III</li> </ul>	Certified Unified Public Agency	(1.00)		(87,849)

## Key Contacts

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Ronald R. Arias, Director

Helene M. Calvet, M.D., City Health Officer

Theresa Marino, Manager Community Health

Nettie DeAugustine, Manager, Preventive Health

Jeff Benedict, Manager, Environmental Health

John Keisler, Manager, Animal Care Services

S. Michael Johnson, Manager, Support Services

2525 Grand Avenue  
Long Beach, CA 90815  
Phone: (562) 570-4000  
Fax: (562) 570-4049

[www.longbeach.gov/health](http://www.longbeach.gov/health)

