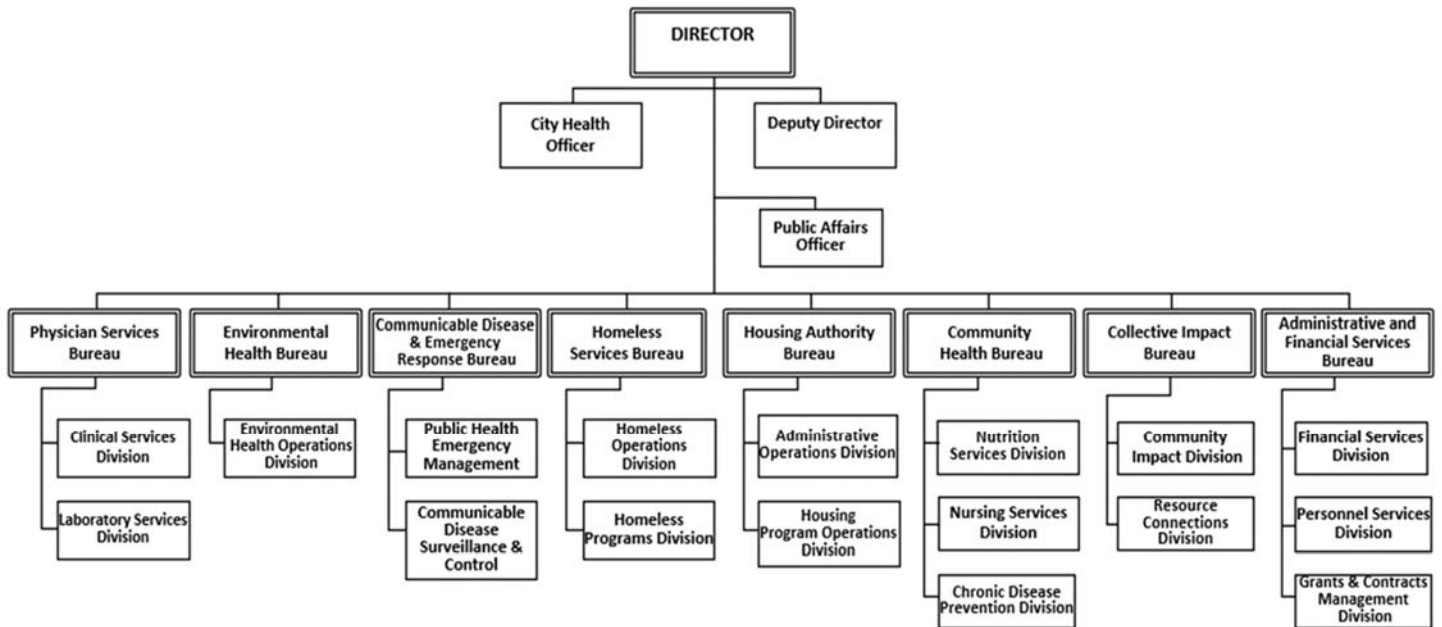


Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Jessica Schumer, Deputy Director

Nerissa Mojica, Manager, Administration and Finance

Ginger Lee, Manager, Collective Impact

Sandy Wedgeworth, Manager, Communicable Disease and Emergency Response

Tiffany Cantrell-Warren, Manager, Community Health

Judeth Luong, Manager, Environmental Health

Alison King, Manager, Housing Authority

Paul Duncan, Manager, Homeless Services

Pamela Bright, Manager, Physician Services

Department Overview

Mission:

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

Core Services:

- **Ensuring safe physical and social environments** as active participants in the public safety continuum through public health emergency preparedness; violence prevention and family supports; testing recreational waters to ensure they are safe for recreation; restaurant inspections and training for food service employees; lead testing; and mosquito abatement.
- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations; asthma education and prevention; communicable disease prevention and control; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Improving opportunities for an optimal quality of life** by addressing social inequities, homelessness; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens and fitness opportunities in neighborhoods where they are scarce; providing health care enrollments; and integrating mental health services in programs.

FY 22 Focus:

The goal of the Department of Health and Human Services is for ALL residents within our diverse city to be safe and healthy, and to have access to the resources necessary to thrive. This goal requires an understanding of equity and the utilization of an equity lens in policies, programs, and practices to reduce disparity in health, social, and economic outcomes and to build equitable access and opportunity for success in all Long Beach neighborhoods. The Department partners closely with the local communities, other City and County departments, schools, hospitals, non-profit organizations, and the business community to drive efforts that support health and vibrancy across the city.

The Health Department has provided leadership for the City-wide COVID-19 response, mobilizing and working around the clock to draw down and track funds, communicate and operationalize CDC and state safety standards and health orders, coordinate hospital partners, establish robust testing operations, vaccinate widely without delay, and provide on-going, near real time data to inform decisions. This response has drawn positive national attention to the City of Long Beach.

Through all of this, the Health Department, comprised of highly trained and skilled public health professionals, has continued to perform, even during the pandemic, the many scientific and social science functions that make Long Beach a great place to live, work and play. For example, the Health Department has ensured recreational water safety; kept TB, STD and HIV patients from passing their conditions along to others; ensured the food in food establishments is safe to eat; housed and supported those experiencing homelessness; created opportunities for youth and families living in poverty, including enrolling them in health care and nutritional supports; prevented violence; helped older adults navigate to the services they need; led racial equity work as an additional public health crisis, during a time of extreme upheaval following the murder of George Floyd; ensured the City was engaged with non-profit community partners to ensure the City's work is relevant and leveraged the capacity of our community partners to reach others; and tracked on population level health data that allowed us to measure where we are doing well and where we need to do better as a City.

The COVID-19 pandemic uplifted the many strengths of the Health and Human Services Department—particularly the highly skilled, creative, committed, partnership-focused, and dedicated team members who took on many roles outside of their scope, many of them engaging in what were uncomfortable roles for them, to help battle the pandemic. The COVID-19 pandemic also shed a light on the Department's challenges—the strain on administrative (financial, contractual and personnel) resources, and the need

Department Overview

for additional investments in communications, technology and data infrastructures, and core public health functions such as surveillance and contact tracing, laboratory infrastructure and staffing, emergency response and public health nurse capacity. The Department relies on state realignment and grant funding that does not sufficiently fund Department infrastructure and services to meet the needs of the nearly half-million people in our City. In FY 20, the Health Fund held \$10 million in funds available, which was impacted by pandemic related costs. The FY 21 funds available health will have an influx of grant reimbursements and FEMA funding. Staff will closely monitor and evaluate the ability of grant funds to support the various cost efforts. FY 22 brings significant, time-limited, grant funding to the Health Department to support the ongoing COVID-19 testing, contact tracing, education and outreach and vaccine needs of the City as well as the ability to begin addressing impacts of COVID on communities most impacted by the pandemic. During the next two to three years, available resources are expected to be utilized to continue the COVID-19 response, maintain strong surveillance and contact tracing capacity, open an expanded local distribution warehouse and ensure it maintains the needed stock of PPE, continue the mobile vaccine strategies and prepare for youth vaccine access, and improve the technology and data infrastructure of the Department.

In addition to the ongoing focus on COVID-19 response and vaccine efforts, key focus areas for FY 22 include:

- 1) Building communicable disease and public health emergency response capabilities Citywide. This includes increasing staffing levels, capacity, and critical infrastructure to prevent and address outbreaks and addressing increasing rates of new STD and HIV infections. Coordinated response of many Health Department staff to outbreaks and emergencies has reduced risk in the City; however, COVID-19 and other public health and communicable disease threats have pushed the limits of Department capacity.
- 2) Leading collaborative efforts to effectively plan and administer Long Beach Recovery Act programs and other federal and state funded programs focused on health and safety to ensure health and resilience for individuals and communities most impacted by COVID-19. Programming areas include health and mental health, short-term and sustainable food security, youth development, violence prevention, early childhood resources, and older adult supports,
- 3) Strengthening the coordinated system of services and supports for children, youth, and emerging adults by implementing the All Children Thrive Accountable Community for Health model and the City's Early Childhood Education Strategic Plan focused on children and their families (pre-birth to age 8) and implementing the Office of Youth Development to ensure youth have opportunities for successful futures.
- 4) Increasing individual and community safety in the City of Long Beach utilizing public health violence prevention strategies, place-based approaches, violence interruption, investing in community, building a coordinated re-entry network and developing alternative mental health response models.
- 5) Strengthening trauma and resiliency informed policies and practices, reducing stigma related to mental illness, and increasing access to mental health services in our Department and the City.
- 6) Further strengthening the coordinated homeless services system within the City, including increasing homelessness prevention efforts; increasing outreach hours; increasing interim housing opportunities through the Atlantic Farms Bridge Housing Community (ABC) and Project HomeKey motel implementation; increasing permanent housing opportunities utilizing Housing Authority federal housing subsidies focused on homelessness; and implementing innovative models such as modular housing communities, mobile MSC units, integrated mental health and physical health response teams, and workforce development,
- 7) Resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults, particularly those impacted by COVID-19 concerns.
- 8) Addressing basic needs in the City including food security, housing access, and health and mental health supports through expansion of the basic needs line and Unite Us services and referral platform,

Department Overview

as well as leveraging housing navigation resources made available through the American Rescue Plan Act program.

9) Strengthening the Department organization to manage the financial, human resource, and contracting needs associated with incoming funding streams as well as programmatic supports to further build health, wellness and resiliency in Long Beach.

10) Completing the implementation of the Integrated system of Care (ISC), a common intake and referral technology platform to provide more streamlined intake and service referrals utilizing data for improved service coordination and outcomes.

11) Leading health equity efforts within the Department and across the city to build health and wellness in neighborhoods where these opportunities are limited

The Health Department looks forward to building on all of the strength that responding to the COVID-19 pandemic has built in our Department and through the incredible partnerships across the City and community to build back a stronger, safer, healthier and thriving Long Beach.

Department Performance Measures

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of Clinical Service Visits	12,286	20,000	16,020	18,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care. Staffing changes and COVID-19 response have negatively impacted our estimate and overall projection.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of individuals reached through nutrition education classes/workshops	10,500	18,000	12,000	24,000

The COVID-19 Health Order greatly impacted the program’s ability to conduct direct education in FY 20 and though restrictions are lifting in FY 21 the school district has remained largely online reducing the number of youth reached via our “in the classroom” nutrition education program. Healthy Active Long Beach (CalFresh Healthy Living) Projections for FY 22 will return to a level closer to “pre-pandemic” projections though the increased focus on strategies that support policy, systems, and environmental (PSE) changes, will redirect some resources from direct education activities. Despite fewer opportunities for face-to-face contact, the program’s ability to quickly shift to a “virtual” setting did allow for continued efforts to reduce obesity and other lifestyle related chronic diseases over the past year.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of food facility inspections completed	3,301	5,600	3,864	5,000

The City has more than 2,200 food facilities requiring Health Department inspections. Education and enforcement activities for COVID-19 response, along with inspector vacancies, negatively impacted the number of food facility inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number of families under contract in Housing Choice Voucher Program	6,877	7,051	6,931	7,381

The key measure was revised to reflect all rental subsidy programs HCV (which includes PBV), VASH, HOPWA and SNAPs thus requiring an adjustment of the prior year target number also. The current year estimate and FY 22 projection reflect the new allocation of 582 Emergency Homeless Vouchers (EHV) that will become effective 7/1/21. The Housing Authority is currently with a HAP shortfall because per unit costs are continuing to trend at higher than funding, thus leasing up the entire allocation is not possible until the shortfall is corrected. The Department is anticipating great success with our CES and partners to reach those experiencing and/or at risk of homelessness but will require tremendous cooperation from landlords to identify units that can be used in service to these families.

Department Performance Measures

Key Measure	FY 20 Actual	FY 21 Target	FY 21 Estimate	FY 22 Projection
Number communicable disease investigations	14,727	18,500	18,500	14,450

The Communicable Disease Control Program conducts investigations on 80+ communicable diseases in Long Beach through patient interviews, provider consultations, outbreak investigations, and data collection, analysis, and dissemination. In FY 21, the Program led COVID-19 investigations, outbreak response, contact tracing, and epidemiology along with investigating cases and outbreaks of 80+ additional reportable communicable diseases.

FY 21 Accomplishments

Department-wide

- The Health and Human Services Department completed their 2021-2026 Strategic Plan. The Strategic Plan was developed with a framework that includes equity, data, health in all policies, a population perspective and is trauma-and resiliency-informed. The Plan includes input from over 120 staff members, 79 community-based organizations and 1,000+ community members.
- In FY 21, the DHHS was awarded eight new competitive grants totaling \$18,788,928. Of these, two were COVID-19 related in the amount of \$7,941,235 and six were for other public health programs and services in the amount of \$10,847,693. An additional \$45 million was received specifically to address the COVID-19 pandemic. An analysis of the DHHS's fundraising efforts in the past year shows an 80 percent success rate for all new and renewal competitive grants.
- The Health Department implemented an internal Integrated System of Care (ISC) intake and referral system and a new external resource and referral system for case managers, Unite Us. Unite Us is offered to non-profit service providers free of charge to connect residents to supportive resources.

COVID-19 Pandemic Assessment and Response

- In FY 21, the Health Department remained on the frontlines of the COVID-19 response by continuing to oversee the City-run testing sites, activating mass vaccination sites, and launching a mobile vaccination program that delivered vaccine to community sites and directly to people's homes. More than 800,000 tests and nearly 250,000 vaccines were administered. A permanent location for a local distribution site for PPE and medical countermeasures was also established.
- In FY 21, the Communicable Disease Control Program (CDCP) led the City's effort for surveillance, case investigation, contact tracing, epidemiology, and outbreak response among long-term care facilities, businesses, schools, and other healthcare and non-healthcare related settings. CDCP interviewed over 16,500 COVID-19 cases, initiated over 5,500 contacts, and investigated and controlled 76 business and over 120 long-term and acute healthcare facility outbreaks. Public Health Nurses supported by investigating over 3,368 COVID cases at Long Term Care Facilities and followed outbreak investigations at over 37 Long Term Care Facilities.
- Public Health Lab processed more than 11,000 COVID tests.
- The Environmental Health Bureau participated with the City's Vendor Task Force and educated more than 22,000 Long Beach businesses about COVID-19 protocols, ensured compliance with the Safer at Home Health Order, and responded to more than 600 COVID-19 complaints.
- The Community Health Bureau established the LB Resource Line and responded to 4,200 calls for older adults and vulnerable persons isolating at home, and those who are seeking additional supports to weather the pandemic, connecting them to food, housing supports, vaccines, and more.
- The COVID-19 Vaccine Information Line logged over 26,600 calls from the community about the vaccine and assisted with making appoints. The call center also answered more than 59,700 emails from community members around the vaccine and appointment assistance.
- The Department provided an isolation and quarantine site, which provided convalescent care to 157 persons recovering from COVID-19 or quarantining, and who were experiencing homelessness or unable to isolate at home.
- Through CARES Act, the Health Department funded:
 - o 102 local non-profits for operational support, reimbursement of COVID response services, and to provide direct COVID services in the community
 - o Direct services and shelter to 484 survivors of domestic violence.
 - o 16 Healthy Food Projects and Food Pantries, delivering 11,359 grocery boxes and 74,260 prepared meals

FY 21 Accomplishments

- o 14 food distribution events providing an average of 300-2,500 households with 40-70 pounds of food.
- o Emergency supplies to reach 17,344 children; 3,000 developmental kits and 1,950 physical activity kits to support children learning at home; subsidized 34,560 hours of early care and education; and \$273,500 in grants to 157 childcare providers.
- o Support for 21,153 adults over age 50, with a focus on those without social connections.
- o A Mental Health Campaign to raise awareness and decrease stigma to help residents utilize mental health services, making 1.7 million impressions in the Long Beach area, and provided 399 children with virtual mental health treatment.
- o Peer navigation, support services, virtual enrichment and mentoring for 2,994 youth ages 10-24.
- o Remediation of 65 properties for hazards that exacerbate the severity of COVID-19, thus benefiting 155 low-income residents.
- o \$330,345 in relief funding and direct services for health education and COVID care packages to black-serving non-profits and micro businesses.
- o 500 sessions of mental health therapy to un- or under-insured Black residents of the City.

Communicable Disease Prevention and Control

- In FY 21, the HIV/STD Surveillance program prevented 75 percent of potential congenital syphilis cases among Long Beach residents by investigating 753 syphilis cases to prevent the spread of syphilis.
- Partnered with the UCLA David Geffen School of Medicine in a study to evaluate the effectiveness of a mobile health delivery unit intervention model for engaging people who inject drugs in medications for opioid use disorder and HIV care and prevention.
- Provided 817 medical visits in the HIV Care and Coordination clinic. In addition, provided COVID-19 testing, food resources, PPE, and transportation assistance to 176 clients that were experiencing challenges due to the COVID-19 pandemic.
- The Tuberculosis program continued with TB detection, evaluation, treatment, and care during the pandemic, managing 22 new active cases.

Youth Development and Violence Prevention

- Completed and adopted the Strategic Plan for Youth and Emerging Adults with the development of 19 Youth Ambassadors representative of the City of Long Beach. Opened the Office of Youth Development.
- Received the California Violence Prevention Grant to interrupt gun violence in the Washington Neighborhood by designing and piloting a comprehensive and coordinated Gun Violence Response System, launching a street outreach intervention and case management program, and activating 14th Street Park and Seaside Park with youth programs and activities.

Community and Family Health

- The Medi-Cal Outreach/Health Access Program provided 8,752 client services.
- The Childhood Lead Poisoning Prevention Program provided outreach and education on the prevention of childhood lead poisoning to 13,500 professional and community partners and case management to 82 children with lead poisoning.
- The Oral Health Program distributed over 3,500 dental kits to our partners at LBUSD, Head Start, Young Horizons, BIH, WIC, and The Mayor's Fund and were able to provide virtual oral health presentations, Healthy Teeth Healthy Me books, and oral health tips bookmarks, to over 700 students at five of our lower economic schools.
- The Black Infant Health Program (BIH) was awarded a \$1 million grant from the California Department of Public Health (CDHP) over two years for the coordination, development and

FY 21 Accomplishments

implementation of a public awareness campaign centered on the Black Infant Health (BIH) Program.

- The Nutrition Services Division Women, Infants and Children (WIC) Supplemental Nutrition Program served 166,222 families with food benefits, nutrition and breastfeeding education. With growing food security needs, resulted in the enrollment of 2,890 new families between November through May.
- The Healthy Aging Center Senior Links program served over 200 older adults with referral services or case management support.
- The Family Preservation Program served 218 families (448 children). The program provided an array of household items including furniture, appliances, clothing items, groceries etc. Families learned new ways to stay healthy during this COVID period. new coping and parenting skills, DV awareness, and many sustained sobriety from substance abuse.
- Trauma and Resiliency-Informed Long Beach (TRI-LB) trained city legislative staff as well as staff from Parks, Recreation and Marine on trauma- and resiliency-informed practices.
- Under unprecedented circumstances, Health issued 2,920 certified birth certificates and 16,011 death certificates. In addition, staff registered 3,025 deaths and generated 3,525 burial permits.
- The Tobacco Education and Prevention Program (TEPP) provided technical assistance and support to community groups and council on the new permanent flavored tobacco ban ordinance, which will prohibit the sale of all flavored tobacco products and be enforced beginning August 15, 2021.
- The GreenlightLB program expanded to launch the Cities first and only Distracted Driving prevention program. Staff surveyed over 400 community members, conducted an extensive observational assessment at intersections across Long Beach, and delivered more than 7,000 educational distracted driving handouts. GreenlightLB also launched the Cities Responsible Cannabis Vendor Training.
- The Walk and Roll Long Beach program was awarded three separate non-infrastructure (education) grants totaling \$1.9 million from the California Transportation Commission to expand bicycle and pedestrian safety education to complement active infrastructure being installed by the Public Works.
- The Healthy Active Long Beach program partnered with community members to revitalize the LBDHHS Healthy Active Long Beach Peace Garden at MLK Jr. Park.

Environmental Health

- Tested over 1,000 environmental samples for Environmental Health's housing and lead programs.
- Successfully obtained accreditation for our Water Testing section which is necessary to continue to provide water testing services to Environmental Health's beach water and food programs.
- Performed 3,864 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events, protecting Long Beach residents; conducted 503 public pools and spa safety inspections; responded to more than 500 service requests and inquiries for mosquito control, identified more than 900 mosquitoes for vector-borne disease surveillance, and set more than 150 mosquito traps at 22 surveillance sites across the City; responded to 225 hazardous materials spills and inspected more than 920 hazardous waste generators and chemical handlers in the City
- The Port of Long Beach-funded ALSSA Program addressed asthma issues in adults in the Long Beach area, with a focus on Cambodian adults, and adults in the 710 corridor. 97 adults received case management for their asthma issues.

FY 21 Accomplishments

Housing and Homelessness

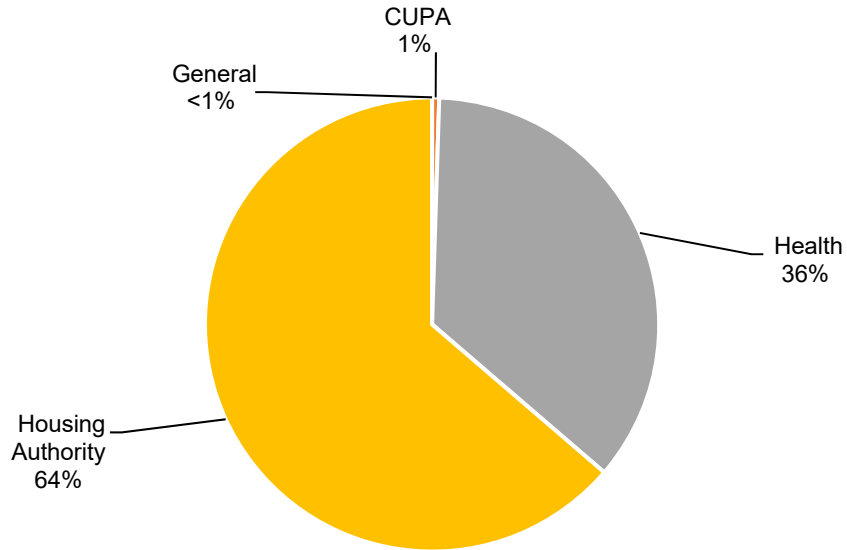
- Opened the Atlantic Bridge Housing Community, a year-round interim housing site for 125 people experiencing homelessness; acquired a 102-room hotel for Project HomeKey to provide interim housing for people experiencing homelessness and opened for service; and opened Project RoomKey at the Days Inn which has served 78 clients providing case management and linkages to services.
- Saw more than 7,000 visits to the MSC for showers and linkages to comprehensive services and housing.
- Received 583 new Housing Authority vouchers for people experiencing homelessness or at-risk of homelessness: 6,900 households are in subsidized housing.
- Implemented a two new integrated physical and mental health outreach teams, each including a public health nurse, a mental health clinician and two outreach workers.
- In collaboration with the City Prosecutor's office, implemented a new Homeless Court program for people experiencing homelessness.

Equity

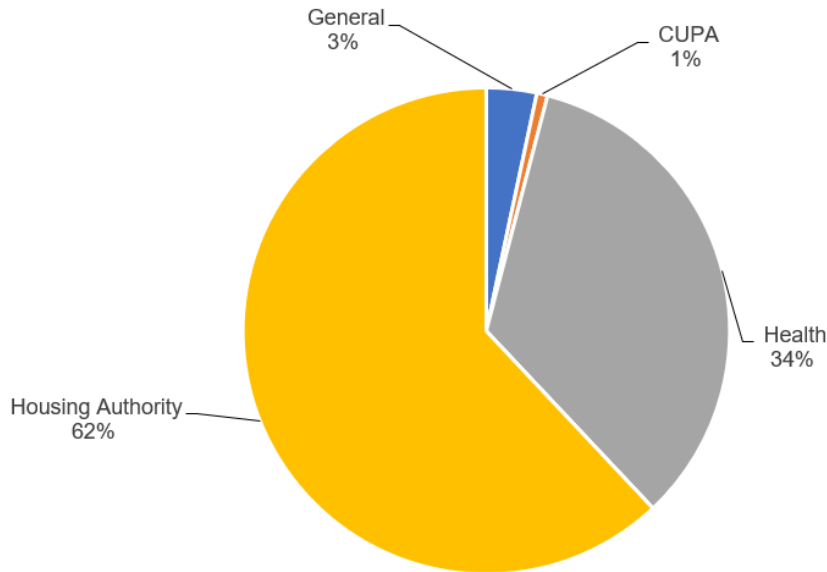
- Awarded a two-year \$7.6 million grant from the CDC to expand the DHHS's health equity team to improve health equity among populations most disproportionately impacted by COVID-19.
- Hired a Health Equity Program Manager and Black Health Equity coordinator to lead equity focused specifically on health and the social determinants of health. This team partners with and leverages the work of the City's Office of Equity as well as the Black Health Equity efforts initiated utilizing CARES Act funding and oversees the planning and implementation of Mi Vida Cuenta efforts.

FY 22 Budget

FY 22 Revenues by Fund Group



FY 22 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
General	3,600	6,215,194	(6,211,594)
CUPA	835,800	1,239,461	(403,661)
Health	59,116,501	58,468,201	648,300
Housing Authority	105,236,185	106,851,973	(1,615,788)
Total	165,192,086	172,774,829	(7,582,743)

Summary of Changes*

General Fund Group	Impact	Positions
Measure US funded enhancement (Health) - Add 0.50 FTE Public Health Professional and funding for communications, outreach, materials and other program needs to support the Older Adult program and intergeneration approaches to learning and growing.	95,573	0.50
Measure US funded enhancement (Health) - Add 0.5 FTE Program Specialist IV to act as a data manager who will develop, track and report on performance metrics; add 0.5 FTE Public Health Associate III who will support the Department's efforts to increase grant funding for youth programs; and add funds of \$33,851 to support youth development program communications, outreach, and meeting materials.	165,061	1.00
Measure US funded one-time (Youth) – funding to host, along with the Commission of Families and Youth, the annual Long Beach Youth Festival/Summit.	25,000	-
Measure US funded one-time (Youth) – additional one-time funding of \$457,337 was added to the proposed funding of \$216,134 to support community-based grants related to youth development. (Adoption Night Change)	673,471	-
Reclassify REACH Team Positions to align with appropriate classification and service model, including changing the currently budgeted Public Health Nurse Supervisor and 2.0 Public Health Nurse II positions to 2.0 Public Health Professionals III, a Public Health Nurse II and a Clerk Typist III.	-	0.31

Health Fund Group	Impact	Positions
Add a Deputy Director of Health and Human Services position as part of the department-wide organization initiatives and strategic objectives.	272,387	1.00
Add a Communicable Disease Surveillance and Control Officer to support the Communicable Disease Control and Prevention programs.	185,421	1.00
Add a Homeless Administrative Operations Officer to oversee the financial and administrative operations of the Homeless Services Bureau.	185,421	1.00
Add a Manager of Administration and Finance position as part of the department-wide organization initiative to oversee the finance, budget and human resources efforts and objectives.	213,162	1.00
Add a Manager of Communicable Disease and Emergency Response to oversee the department's emergency preparedness and disaster response operations.	213,162	1.00
Add a Resource Connections Officer to oversee systems development and management of federal, state and private grants.	185,421	1.00

Summary of Changes*

Health Fund Group (cont.)	Impact	Positions
Offset Health Management positions with revenue realignment, grant funding, and the elimination of four vacant unfunded positions: Public Health Nurse -Non-Career, Community Program Specialist III, Public Health Nutritionist II, and Nutrition Aide I.	(1,254,976)	(4.00)
Align budget to actual positions as a clean-up item, to reflect FTEs that have been added mid-year, offset by grant funding.	-	9.00
Reclassify REACH Team Positions align with appropriate classification and service model. A Public Health Nurse Supervisor and 2.0 Public Health Nurse II positions reclassified as 2.0 Public Health Professionals III, a Public Health Nurse II and a Clerk Typist III.	-	0.69
Update the Organizational Ordinance to better align budget to operations. These changes include revising 5 existing bureaus and divisions with new titles, adding 4 new bureaus and divisions, and relocating Community Impact Division from Human Services Bureau to Collective Impact Bureau's division. Details can be found in Health's Budget Chapter.	-	-
Update the Salary Resolution to add and amend a variety of non-career classifications to address recruitment challenges, facilitate continuity of operations, increase the ability to quickly ramp-up staffing needs to meet emergency need, and mitigate classification discrepancies for seasonal positions.	-	-
Update the Salary Resolution to update titles of various classifications to better align with updated organizational structure, including but not limited to changing the title Special Projects Officer to more detailed titles such as Chronic Disease and Injury Prevention Officer, Community Impact Officer, Grants and Contracts Management Officer, and Public Health Emergency Management Officer.	-	-

*For ease of review, all reallocations of resources within funds, offset adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office

Key Services:

- 1. Executive Office Services**
 - Intergovernmental Coordination
 - Special Projects/Strategic Initiatives
 - Elected Official Response
- 2. City Health Officer Oversight**
 - Tuberculosis Controller
 - STD Controller
- 3. Policy and Planning**
 - Policy design
 - Alternative Funding Strategies
 - Quality Improvement
- 4. Department Administration & Coordination**
 - Data and Outcomes Development and Tracking
 - Space Planning
 - Capital Improvement Projects
 - Technology Projects
- 5. Public Affairs Office**
 - Public Information Release & Response
 - External Department communication

Executive Office	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	7,718,827	9,569,310	15,041,433
Expenditures	2,592,275	4,496,617	(2,708,569)
Budgeted FTEs	38.90	48.50	5.00

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

In FY 22, a majority of the budget and FTEs has been reallocated to other bureaus as part of the new organizational changes. The FY 22 Adopted Budget is negative due to the grant and department overhead allocation in the bureau and negative salary savings.

*Adjusted Budget as of May 31, 2021.

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

Administration and Finance Bureau

Key Services:

- 1. Financial Services**
 - Fiscal Oversight / Budget Preparation
 - General Accounting
 - Audit Management
 - Cost Allocation Planning
- 2. Grants and Contract Management**
 - Grants Budgeting and Billing
 - Contract Compliance and Processing
 - Procurement
- 3. Personnel Services**
 - Payroll
- Personnel Transactions
- Safety
- Staff Development and Training
- 4. Facility Management and Improvement**
 - Facility Maintenance
- 5. Technology**
 - Business Operations Improvement
 - Technology Request Coordination
 - Equipment Inventory

Administration & Finance	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	-	-	1,143,035
Expenditures	-	-	5,323,132
Budgeted FTEs	-	-	44.50

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

In FY22, the Administration and Financial Services Bureau was created to reflect the new organizational structure within the department. The new bureau has three Divisions Financial Services, Personnel Services, and Grants and Contracts Management. The Divisions within this bureau was formerly a part of the Collective Impact and Operations Bureau with Financial Services Division and Administrative Operations Division.

*Adjusted Budget as of May 31, 2021.

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

Physician Services Bureau

Key Services:

1. Clinical Services

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

2. Laboratory Services

- Clinical Testing
- Environmental Testing

3. Birth and Death Records

- Monitor, Track & Report Community Health Status

Physician Services	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	4,082,836	8,066,840	6,230,587
Expenditures	7,747,544	12,702,717	11,996,294
Budgeted FTEs	75.16	77.16	77.61

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

*Adjusted Budget as of May 31, 2021.

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

Communicable Disease & Emergency Response Bureau

Key Services:

- 1. Communicable Disease Control**
 - TB and STD Control
 - Regulatory Reporting
- 2. Disease Investigation & Control**
 - Epidemiology
 - HIV and STD Surveillance
 - Regulatory Communicable Disease Surveillance and Reporting
- 3. Public Health Emergency Preparedness**
 - Medical countermeasure Points of Dispensing (PODs)
 - Mass shelter and care
 - Public health preparedness planning

Communicable Disease & Emergency Response	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	3,825,330	28,371,807	1,900,343
Expenditures	14,199,519	39,304,946	3,699,084
Budgeted FTEs	15.75	18.25	20.00

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

In FY 22, the City Health Officer Bureau was renamed the Communicable Disease and Emergency Response Bureau to reflect the new organizational changes within the department. The Communicable Disease and Emergency Response Bureau has two Divisions: Communicable Disease and Public Health and Emergency Management.

*Adjusted Budget as of May 31, 2021.

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

Environmental Health Bureau

Key Services:

- 1. Retail Food Facility Inspection**
 - Food Safety Inspection
 - Compliance / Enforcement
 - Public and Retailer Education
 - Tobacco Retail Enforcement and Education
 - Adult-Use Cannabis Compliance and Enforcement
- 2. Lead Hazard Control Program / Healthy Homes and Asthma Initiatives**
 - Community Outreach & Engagement
 - Lead Hazard Assessment and Remediation
 - Home Health and Safety Assessments & Case Management
 - Home Hazard Remediation
 - In-Home Asthma Case Management Services, Outreach, and Education
- 3. Recreational Water Program- Beach/Public Pool/Cross Connection/Backflow and Recycled Water**
 - Water Sampling
 - Inspection
 - Mandated Reporting
- 4. Hazardous Materials Inspection / Certified Unified Program Agency (CUPA)**
 - Facility Inspection
 - Compliance / Enforcement
 - Education/Outreach
 - Emergency Response / HazMat Clean-up
- 5. Vector Control**
 - Mosquito Surveillance
 - Treatment / Eradication
 - Education / Outreach
 - Other Vector Control Services, including rats, rodents, and bees
- 6. Environmental Health Plan Check-New Construction/Remodels**
 - Public Education
 - National Pollutant Discharge Elimination System (NPDES) Compliance and Enforcement

Environmental Health	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	5,910,953	7,283,488	6,057,911
Expenditures	6,520,506	8,805,552	9,892,773
Budgeted FTEs	51.21	52.21	52.21

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

*Adjusted Budget as of May 31, 2021.

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

Community Health Bureau

Key Services:

1. Nutrition Services

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

2. Chronic Disease and Injury Prevention

- Obesity and Chronic Disease Prevention
- Nutrition Education and Physical Activity
- Healthy Neighborhoods and Livability Initiatives
- Bike and Pedestrian Safety Education
- Distracted Driving Prevention
- Tobacco Prevention & Education

- Drug Impaired Driving Prevention
- Cannabis Education and Responsible Cannabis Vendor Program

3. Nursing Services/Child and Family Health

- Public Health Nursing Assessments and Referrals
- Maternal, Child and Adolescent Health
- Childhood Lead Poisoning and Prevention Program
- Child Health Disability Program
- Oral Health Program
- Nurse Family Partnership
- Black Infant Health
- Senior Links
- Health Insurance Enrollment
- Field-Based Case Management and Education

Community Health	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	11,209,777	17,356,027	11,233,365
Expenditures	11,278,918	14,392,457	14,382,765
Budgeted FTEs	100.56	103.80	100.10

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

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Collective Impact Bureau

Key Services:

1. Policy, Planning, and Collective Impact

- 1. Health Equity
 - Main Health Reception
 - Planning and Reaccreditation
 - Resource Development
 - Integrated System of Care
 - Veterans Commission

2. Community Impact

- Community Outreach / Engagement
- Community Trauma Interventions – Place-Based Initiatives
- Family Preservation
- Field-Based Case Management
- Fundamentals of Fatherhood

- Human Dignity
- Human Trafficking
- Long Beach Trauma and Resiliency Informed Initiative (internal to City structure)
- Office of Youth Development & My Brother’s Keeper
- Reentry Network Services
- Violence Prevention

3. Resource Connection

- All Children Thrive
- Early Childhood Education
- Mental Health Awareness
- Resource & Referral Phone Line

Collective Impact	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	-	-	2,178,053
Expenditures	-	-	5,584,356
Budgeted FTEs	-	-	35.25

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

In FY 22, the Collective Impact Bureau was created to reflect the new organizational structure within the department. The new bureau has two Divisions: Community Impact and Resource Connection. The Community Impact Division was partially reallocated from the Homeless Services Bureau (Previously Human Services Bureau).

*Adjusted Budget as of May 31, 2021.

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

Homeless Services Bureau

Key Services:

1. Homeless Services

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

Homeless Services	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	14,352,182	36,693,563	16,173,174
Expenditures	20,881,259	39,588,689	17,753,023
Budgeted FTEs	75.60	80.00	65.25

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

In FY 22, the Human Services Bureau was renamed the Homeless Services Bureau to reflect the new organizational changes within the department. The Homeless Services Bureau has two Divisions: Homeless Programs and Homeless Administrative Operations. The Human Services Bureau formerly held the Community Impact Division that has been reallocated to other bureaus.

*Adjusted Budget as of May 31, 2021.

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

Housing Authority Bureau

Key Services:

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

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

2. Family Self Sufficiency

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

Housing Authority	Actuals FY 20	Adjusted* FY 21	Adopted** FY 22
Revenues	106,108,361	91,503,610	105,236,185
Expenditures	102,763,696	92,902,173	106,851,973
Budgeted FTEs	70.60	70.60	70.60

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

*Adjusted Budget as of May 31, 2021.

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

Financial Summary by Category

	Actual FY 20	Adopted* FY 21	Adjusted** FY 21	Adopted* FY 22
Revenues:				
Property Taxes	6,774,365	5,800,000	5,800,000	5,800,000
Sales and Use Taxes	2,405,715	2,400,000	2,400,000	2,885,549
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	4,165,597	4,733,245	4,733,245	4,698,685
Fines and Forfeitures	-	-	-	-
Use of Money & Property	376,873	158,568	158,568	166,611
Revenue from Other Agencies	137,318,915	131,996,880	177,960,513	148,210,402
Charges for Services	601,712	1,074,780	1,074,780	1,074,780
Other Revenues	259,849	4,754,188	4,754,188	236,855
Intrafund Services	(0)	1,566,832	1,408,981	1,566,832
Intrafund Transfers	-	-	-	-
Interfund Services	598,835	229,283	229,283	229,283
Interfund Transfers	706,405	325,088	325,088	325,088
Other Financing Sources	-	-	-	-
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Total Revenues	153,208,266	153,038,863	198,844,645	165,194,086
Expenditures:				
Salaries and Wages	21,900,861	29,033,846	29,791,423	31,294,878
Employee Benefits	13,786,094	18,290,701	18,158,079	19,838,676
Overtime	1,290,012	275,237	275,237	260,237
Materials, Supplies and Services	125,316,805	105,797,093	144,633,012	116,736,760
Interfund Support	3,173,773	3,847,111	3,836,191	4,493,389
Intrafund Support	17,831	740	740	740
Capital Purchases	156,482	-	15,337,400	-
Insurance Premiums and Losses	3,000	150,150	150,150	150,150
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	338,858	-	10,920	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	165,983,716	157,394,878	212,193,152	172,774,829
Budgeted FTEs	427.78	450.52	450.52	470.52

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

**Adjusted Budget as of May 31, 2021.

Note: During this stabilization period of the new financial system, the amounts and character categories have been updated to match the revised Chart of Accounts in the system. As the City refines its reporting functionality and Chart of Accounts, future reports may have further adjustments.

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
Director of Health and Human Services	1.00	1.00	1.00	225,107	227,358
Accountant II	1.00	-	-	-	-
Accountant III	1.00	2.00	2.00	165,917	164,301
Accountant II-NC	-	1.00	1.00	67,472	64,923
Accounting Clerk III	3.00	3.00	3.00	146,383	155,720
Accounting Clerk III-NC	-	1.00	1.00	43,849	46,646
Accounting Technician	2.00	2.00	2.00	115,256	118,117
Accounting Technician-NC	-	1.00	1.00	50,776	54,014
Administrative Aide II	2.00	2.00	1.00	115,865	66,841
Administrative Analyst II	2.00	3.00	5.00	235,974	402,644
Administrative Analyst III	6.00	7.00	7.00	626,796	655,489
Administrative Housing Program Officer	1.00	1.00	1.00	113,549	114,684
Administrative Intern - NC/H36	1.71	1.71	1.71	56,761	59,633
Administrative Intern - NC/H40	1.00	1.00	1.00	40,162	42,194
Administrative Intern - NC/H44	7.25	7.00	7.00	359,106	377,275
Administrative Intern - NC/H45	0.89	0.89	0.89	48,059	50,491
Administrative Officer	1.00	1.00	1.00	112,576	113,702
Assistant Administrative Analyst II	6.00	4.00	4.00	246,723	269,554
Building Services Supervisor	1.00	2.00	2.00	105,751	118,642
Case Manager III	16.00	16.00	16.00	776,984	808,653
Chronic Disease & Injury Prevention Officer	-	-	1.00	-	107,142
City Health Officer	1.00	1.00	1.00	191,017	192,928
Clerk Typist I	1.00	1.00	2.00	36,114	76,834
Clerk Typist III	5.00	5.00	6.00	241,358	305,478
Clerk Typist II-NC	1.00	1.00	1.00	38,758	41,230
Clerk Typist IV	1.00	-	-	-	-
Clinical Services Officer	1.00	1.00	1.00	118,653	119,840
Communicable Disease Surveillance and Control Officer	-	-	1.00	-	119,000
Community Impact Officer	-	-	1.00	-	109,286
Community Program Specialist I	5.00	5.00	6.00	275,920	349,616
Community Program Specialist II	7.00	11.00	13.00	710,137	914,281
Community Program Specialist III	15.00	15.00	19.00	1,140,468	1,533,566
Community Program Specialist IV	4.00	9.00	11.50	681,729	946,644
Community Program Specialist V	4.00	6.00	7.00	522,735	657,438
Community Program Technician I	1.00	1.00	1.00	49,481	52,637
Community Program Technician II	1.00	1.00	-	44,017	-
Community Program Technician III	8.00	9.00	9.00	492,162	531,026
Community Worker-NC	5.54	5.54	5.54	205,907	215,517
Counselor II	6.00	5.00	5.00	284,154	297,567
Customer Service Representative II	2.00	2.00	2.00	92,999	94,539
Deputy Director of Health and Human Services	-	-	1.00	-	180,000
Development Project Manager II	1.00	1.00	1.00	104,116	110,757
Environmental Health Operations Officer	1.00	1.00	1.00	108,243	109,326

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
Environmental Health Specialist II	8.00	8.00	8.00	575,367	591,915
Environmental Health Specialist III	10.00	11.00	11.00	861,893	904,952
Environmental Health Specialist IV	3.00	3.00	3.00	262,718	280,426
Environmental Health Specialist-NC	3.00	2.00	2.00	112,132	115,809
Epidemiologist-Supervisor	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	68,239	68,922
Financial Services Officer	1.00	1.00	1.00	112,576	113,702
General Maintenance Supervisor I	1.00	-	-	-	-
General Maintenance Supervisor II	-	1.00	1.00	58,276	63,686
Grants and Contracts Management Officer	-	-	1.00	-	113,702
Hazardous Materials Specialist I	3.00	3.00	3.00	229,146	229,047
Hazardous Materials Specialist II	1.00	1.00	1.00	87,085	92,640
Hazardous Waste Coordinator	1.00	1.00	1.00	87,085	92,640
Health Educator I	13.00	14.00	12.00	559,457	508,131
Health Educator II	32.00	41.00	42.00	2,372,374	2,535,254
Homeless Admin Operations Officer	-	-	1.00	-	119,000
Homeless Services Officer	1.00	1.00	1.00	115,887	124,836
Housing Aide I	5.00	4.00	4.00	155,615	165,541
Housing Aide II	10.00	11.00	11.00	541,563	552,088
Housing Assistant Coordinator	5.00	6.00	6.00	462,061	484,667
Housing Specialist II	14.00	14.00	14.00	759,681	779,399
Housing Specialist III	12.00	12.00	12.00	705,810	725,353
Laboratory Assistant II	0.50	0.50	0.50	23,815	22,855
Laboratory Services Officer	1.00	1.00	1.00	118,986	120,176
Maintenance Assistant I	1.00	9.00	9.00	327,300	354,607
Maintenance Assistant II	1.00	1.00	1.00	45,231	41,803
Maintenance Assistant III-NC	1.00	1.00	1.00	41,951	42,790
Maintenance Assistant I-NC	3.00	0.75	0.75	32,250	24,357
Manager - Administration and Finance	-	-	1.00	-	138,000
Manager - Collective Impact and Operations	1.00	1.00	1.00	132,650	133,977
Manager - Communicable Disease and Emergency Response	-	-	1.00	-	138,000
Manager - Community Health	1.00	1.00	1.00	131,588	132,904
Manager - Environmental Health	1.00	1.00	1.00	132,306	133,629
Manager - Housing Authority	1.00	1.00	1.00	137,958	139,338
Manager - Human Services	1.00	1.00	1.00	131,588	132,904
Manager - Preventive Health	1.00	1.00	1.00	131,588	132,904
Medical Assistant I	2.00	2.00	2.00	71,589	71,912
Medical Assistant II	5.00	5.00	5.00	257,560	278,743
Medical Social Worker II	1.00	1.00	1.00	74,865	79,641
Members Boards and Commissions	2.00	-	-	-	-
Microbiologist I	0.41	0.41	0.41	25,767	27,410
Microbiologist II	3.00	3.00	3.00	235,198	250,200

Personnel Summary

Classification	FY 20 Adopt FTE	FY 21 Adopt FTE	FY 22 Adopt FTE	FY 21 Adopted Budget	FY 22 Adopted Budget
Microbiologist III	1.00	1.00	1.00	91,688	97,536
Nurse II	8.00	8.50	8.50	796,900	838,676
Nurse II-NC	2.00	1.50	1.50	113,560	120,803
Nurse Practitioner	3.00	3.00	3.00	350,556	399,078
Nursing Services Officer	1.00	1.00	1.00	113,549	114,684
Nutrition Aide I	3.00	3.00	2.00	124,119	96,341
Nutrition Services Officer	1.00	1.00	1.00	121,910	123,129
Operations Housing Program Officer	1.00	1.00	1.00	108,120	109,201
Outreach Worker I	5.25	5.25	5.25	186,755	193,742
Outreach Worker II	17.00	11.00	10.00	545,759	506,598
Payroll/Personnel Assistant II	-	-	1.00	-	44,570
Payroll/Personnel Assistant III	1.00	1.00	1.00	56,800	60,423
Public Affairs Officer	1.00	1.00	1.00	76,816	106,050
Public Health Associate I	3.76	2.00	2.00	70,682	71,927
Public Health Associate II	14.72	15.72	17.72	746,381	874,581
Public Health Associate III	23.00	22.00	17.50	1,570,816	1,262,037
Public Health Emergency Management Officer	-	-	1.00	-	107,142
Public Health Nurse - NC	1.00	1.00	-	75,707	-
Public Health Nurse II	6.00	9.00	8.00	811,187	793,256
Public Health Nurse III	4.00	3.00	4.00	306,161	437,448
Public Health Nurse Supervisor	1.00	3.00	2.00	299,707	219,952
Public Health Nutritionist I	6.00	5.00	5.00	324,207	334,928
Public Health Nutritionist II	5.00	5.00	4.00	370,149	314,837
Public Health Nutritionist III	1.00	1.00	1.00	89,359	95,059
Public Health Physician	2.00	2.00	2.00	325,585	380,889
Public Health Professional - NC	0.75	0.75	0.75	36,982	38,194
Public Health Professional I	1.00	2.00	6.00	143,242	422,809
Public Health Professional II	19.00	16.00	17.00	1,343,363	1,482,119
Public Health Professional III	4.00	4.00	8.50	349,392	775,661
Public Health Registrar	1.00	1.00	1.00	51,546	54,834
Resource Connections Officer	-	-	1.00	-	119,000
Secretary	6.00	6.00	6.00	297,766	319,306
Senior Accountant	1.00	1.00	1.00	96,505	102,660
Special Projects Officer	4.00	4.00	-	427,335	-
Special Services Officer II - NC	1.50	1.50	1.50	70,138	75,547
Stock and Receiving Clerk	1.00	1.00	1.00	45,083	47,958
Vector Control Specialist II	2.00	2.00	2.00	130,694	135,972
X-Ray Technician	0.50	0.50	-	30,624	-
Subtotal Salaries	429.78	450.52	470.52	29,869,331	33,310,338
Overtime	-	-	-	275,237	260,237
Fringe Benefits	-	-	-	17,671,804	19,105,481
Administrative Overhead	-	-	-	642,246	756,546
Attrition/Salary Savings	-	-	-	(944,450)	(967,334)
Expenditure Transfer	-	-	-	85,615	(1,071,476)
Total	429.78	450.52	470.52	47,599,784	51,393,791