

Fiscal Year
2021
Proposed
Budget

Fiscal Year 2021 Proposed Budget

DEPARTMENT OF HEALTH AND HUMAN SERVICES

Proposed Budget Overview

August 11, 2020

Core Services

Building Healthy Communities

- Provide more than 40 public facing programs
- Protect the public's health and promote healthy living for all
- Prevent and control communicable and vector-borne diseases
- Build systems to increase access to Early Childhood and Older Adult services
- House and support individuals and families who have low-incomes or are experiencing homelessness
- Enhance opportunities, policies, and systems to address health and social inequities



Public Health & Safety

- Ensure the City is prepared for large scale pandemics and public health emergencies
- Coordinate emergency shelter response
- Lead bioterrorism prevention efforts
- Coordinate City response to hazardous waste threats
- Ensure residents and visitors are safe in our restaurants and in our waters
- Lead Safe Long Beach violence prevention efforts
- Immunize the public against public health threats



SAFER AT HOME ORDER FOR CONTROL OF COVID-19

Closure of Certain Stage 2 and 3 Sectors Pursuant to Mandate by Governor Gavin Newsom and the State Health Officer

REVISED ORDER ISSUED: July 13, 2020

Please read this Order carefully. Violation of or failure to comply with this Order is a crime punishable by fine, imprisonment, or both. (Ca. Health & Safety Code § 120275 et seq; Long Beach Municipal Code § 8.120.030.A and 8.120.030.E.3)



Impact of COVID-19 on Department

Health Teams Reassigned in Response

- Department Director and City Health Officer
- Public Health Emergency Management
- Communicable Disease and Surveillance
- Public Health Nursing
- Clinical Services
- Environmental Health



- Healthy Aging Center
- Homeless Services
- Equity and Language Access
- Personnel Services
- Financial Services
- 50+ people currently reassigned to COVID-19 response

Accomplishments

COVID-19 (to date)

- Issued Health orders and guidance based on the most current data and knowledge.
- Negotiated grant funding for the Distribution center
- City public health laboratory conducted the first testing in the City before other labs were prepared.
- Led design and implementation of drive-through testing sites leading to over **88,000** people tested
- Investigated and responded to nearly **8,800** positive COVID-19 cases
- Led response to outbreaks in **22** skilled nursing facilities; **13** have had no cases in the past 14 days.



Accomplishments

COVID-19 (to date)

- Partnered with Venue Task force to educate more than **8,000** businesses, including supporting restaurants to reopen safely during the pandemic
- Established a Resource and Referral Warmline for older adults and vulnerable persons isolating at home; responded to ~**850** calls
- Led food distribution site planning for **3,500** households and **245,000** lbs of food
- Opened emergency shelters, Project RoomKey and an Isolation and Quarantine site
- To date, no COVID-19 outbreaks among City's homeless population



Accomplishments

Non-Pandemic

- Identified and investigated source of the largest restaurant-associated Hepatitis A outbreak in California in years; interviewed **200+** individuals
- Served **17,871** families through the WIC Program with food benefits, nutrition, and breastfeeding education; caseload increased by **3,265** cases due to COVID-19
- Established violence prevention partnership with **15** community organizations in the Washington Neighborhood
- Engaged with over **9,500** people to provide health insurance assistance and enrollment support. **1,537** were newly enrolled



Accomplishments

Non-Pandemic

- Responded to **500+** requests for mosquito control; identified **900+** mosquitoes for vector-borne disease surveillance
- Performed 2,800 food safety inspections in over 2,200 restaurants, markets, food vehicles, and special events
- Administered **1,050+** HIV tests in the sexual health clinic and over **900 tests** on the mobile testing unit. Over 100% increase in testing
- Enrolled **183** fathers in The Life Coaching and Fundamentals of Fatherhood and served strengthened **273** families through Family preservation program.
- The Black Infant Health program will serve **150** women focusing on increasing healthy birth outcomes.



Accomplishments

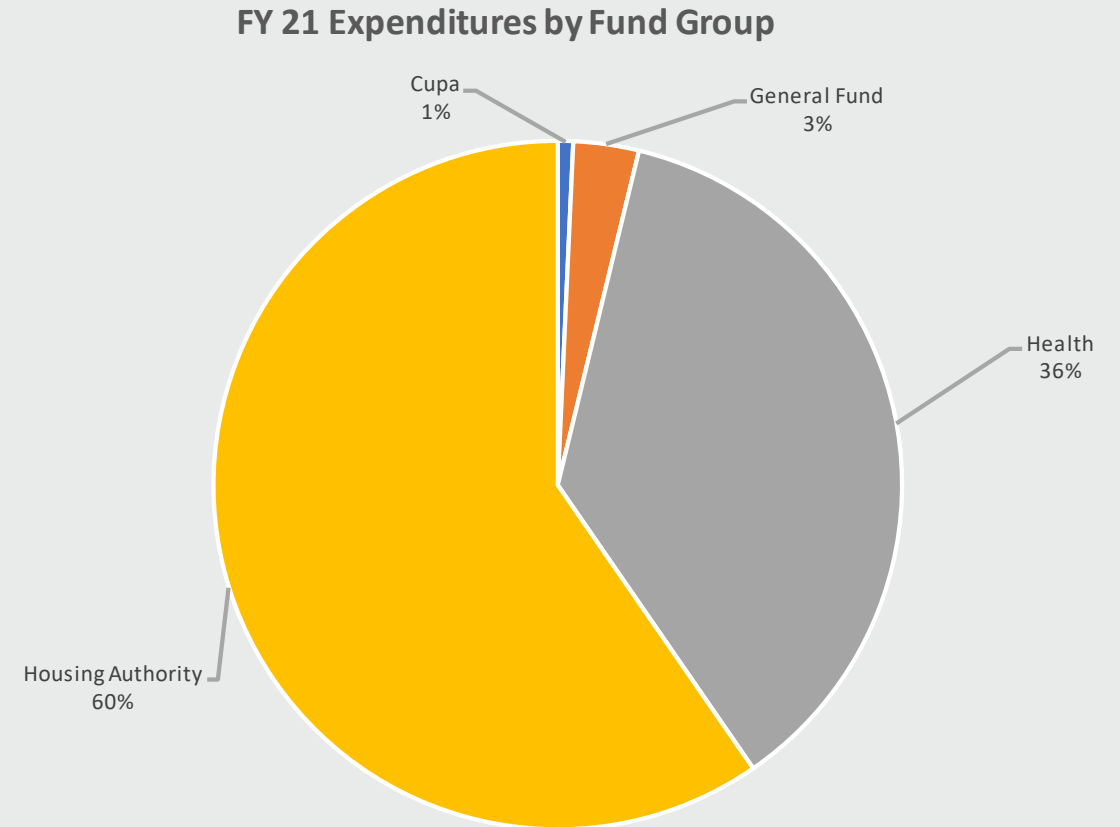
Homelessness & Housing

- Managing \$52 million in homeless funding
 - \$18.7m ongoing, \$24.3m one-time COVID, \$9m Shelter Purchase
- Opening year-round shelter
- **1,200** people were engaged into services from outreach; **8,499** visits to the MSC for showers and linkages to comprehensive services and housing.
- Permanently housed **1,399** persons experiencing homelessness
- Received 45 new Housing Authority vouchers; **7,592** households in subsidized housing.
- Graduated 21 participants, who earned **\$200,639** collectively, in the Family Self Sufficiency Program



Proposed Budget Summary

- FY 21 All Funds Impact*:
 - \$157,332,435
- FY 21 Proposed FTEs*:
 - 439.78



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Notable Changes

General Fund

- +\$414,400 for 3.0 FTE for HEART Team restructuring
- +\$1.5 million for racial equity and reconciliation efforts
- +\$255,000 of One-Time Funds for Proactive Homeless Initiative
- -\$248,979 for 2.0 FTE for Equity Office move to City Manager's Office
- -\$125,485 for 2.0 FTE in Cannabis Program moving to Health Fund

Health Fund

- +10.0 FTE (grant-funded) for administrative, finance, and accounting support of ~\$49 million in COVID-19 grants and contracts
- +\$125,485 for 2.0 FTE in Cannabis Program moving from General Fund

Health Fund (continued)

- Pandemic One-time Expenditures
 - ~\$69 million projected increase in one-time expenditures due to COVID-19 response including surge staffing for community wide COVID-19 testing effort, contact tracing coordination efforts, Epi data entry and analysis, and homelessness.
- Pandemic response One-time grant funds (\$49 million)
 - \$11.2 million from the State CARES Act for Community Supports
 - \$13.5 million from CDC ELC over 2.5 years
 - \$24.3 million to assist people experiencing homelessness
- Costs that are not allowed or that exceed grant funding will be charged to Health Fund Balance

Racial Equity and Reconciliation

- Office of Youth Development \$700,000
 - Program Manager, Program Coordinator, Peer Navigators, mentoring, mental health supports, skill-building and youth activities.
- Safe Long Beach Violence Prevention Plan \$400,000
 - Violence Prevention Program coordinator, Re-entry Coordinator, community-level trauma training, resources for community-based violence prevention and intervention organizations.
- Center for Health Equity \$400,000
 - Health Equity Program Manager, Health Equity Coordinator focusing on areas of greatest health disparities.
- Homelessness & Housing Equity
 - Focus new Everyone Home Plan Coordinator on equity in service and housing access.

Challenges

- Increased demand on DHHS administrative and program staff that already operated lean prior to the pandemic; insufficient administrative support staff in place and trained to manage the influx of an additional \$49 million in grant dollars for the pandemic
- Aggressive and short timeframe to administer \$11 million in CARES Act funding
- Redirection of grant-funded staff to pandemic response and increased surge staffing; impact to non-pandemic grants and revenues from fees now in and in the future
- Reductions in State Health Realignment funding and demand on fund balance to meet response
- Uncertainty of further pandemic impacts and length of pandemic



COVID-19

DO NOT ENTER THIS FACILITY IF...

You are experiencing any of the following symptoms:

-  Fever
-  Shortness of breath
-  Cough

Protect Yourself and Others

-  • Maintain at least six feet of physical distance between yourself and others.
-  • Avoid handshakes, hugs or other physical greetings.
-  • Sneeze and cough into your elbow.


longbeach.gov/covid19

 LONG BEACH
HEALTH & HUMAN SERVICES

Opportunities

- CARES Act funding to support immediate needs of LB community as well as establishing infrastructures to help sustain future services
- Investments in Racial Equity and Reconciliation focusing on youth development, violence prevention, health equity and trauma
- Potential additional Federal funding
- Implementation of a coordinated intake technology for the Health Department to support improved access to services
- Increased city-wide focus on public health and recognition of impact of social determinants of health on overall City wellness
- 107 new permanent housing units for people experiencing homelessness.






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FIRE DEPARTMENT

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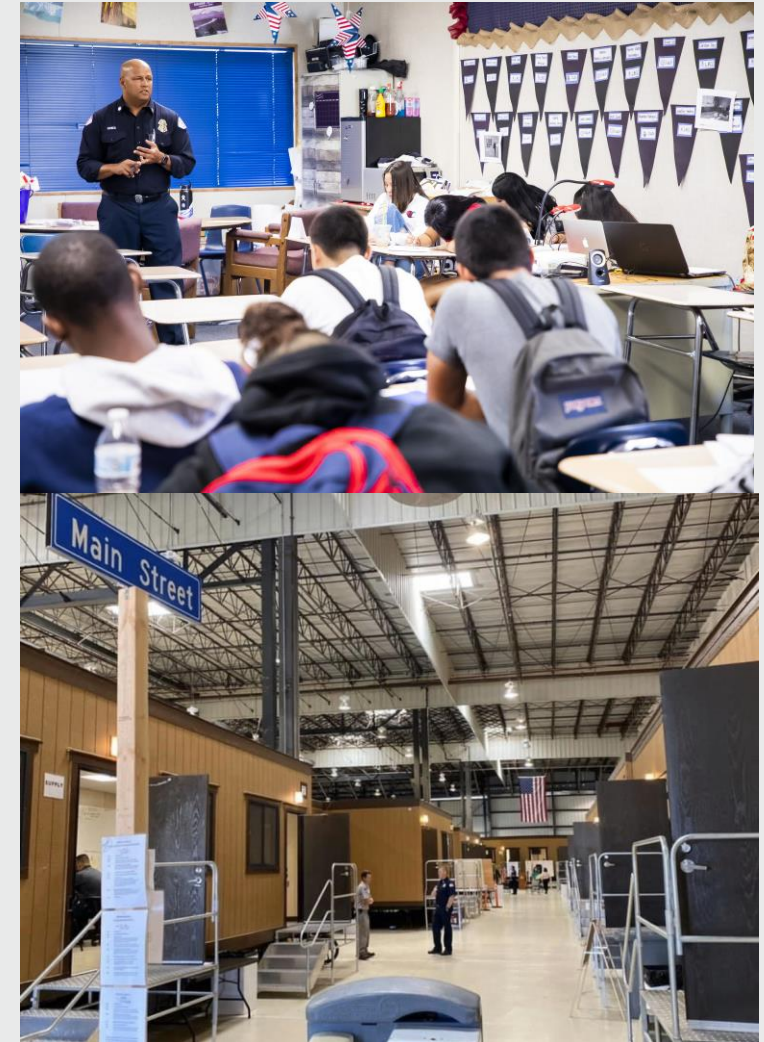
Core Services

- Deliver fire, rescue, emergency medical services, marine safety and hazardous materials response, airport rescue firefighting, and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards, and community fire risk reduction education and training
- Provide training and education essential to the delivery of core fire and rescue services



Accomplishments

- Responded to over 73,000 fire, medical, marine safety, and other incidents equating to more than 150,000 unit responses
- Graduated diverse classes of 23 Ambulance Operators and 23 Firefighters
- Provided leadership to the City's Incident Management Team and Emergency Operations Center to respond to the COVID-19 pandemic
- Newly funded Diversity Recruitment Program developed and implemented effective short- and long-term recruitment strategies and partnerships



Accomplishments

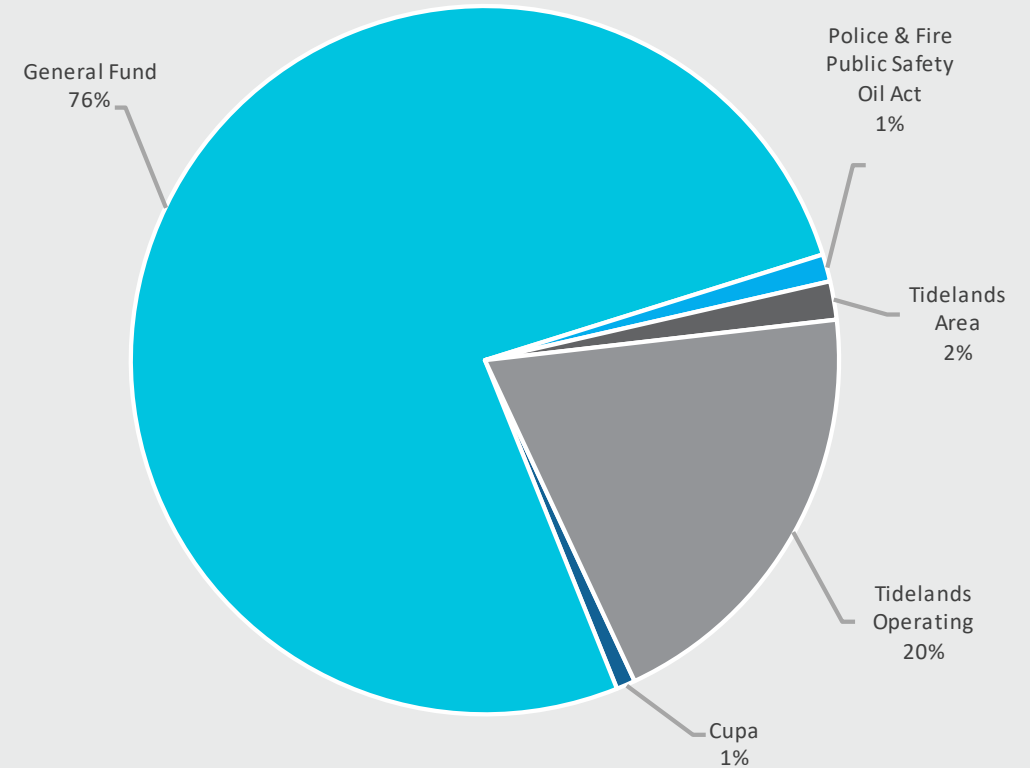
- Bolstered community safety and smart economic growth with over 11,000 residential, construction, and business related fire safety inspections
- Conducted over 200 arson investigations, resulting in over 30 arrests
- CERT Volunteers contributed over 3,500 hours of service for COVID-19 response
- Hosted the inaugural Girls' Camp, a one-day event in which 40 young women were provided information on careers in the fire service
- Modified Junior Lifeguard Program to comply with State and County youth day camp recommendations



Proposed Budget Summary

- FY 21 All Funds Impact*:
 - \$133,049,633
- FY 21 Proposed FTEs*:
 - 527.70

FY 21 Expenditures by Fund Group



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Notable Changes

- Structural reduction of \$1.9 million, offset in FY 21 with one-year delay of Fire fleet capital collection
 - Department-wide evaluation for future years to be determined through independent study conducted in FY 21
- Eliminate two HEART Teams and transfer responsibility to Health Department
- Add a Civilian Fire Inspector to improve compliance with codes, laws, regulations and ordinances related to fire, building and hazardous materials
- One-time partial funding for Fire Diversity Recruitment Program for an additional year to continue progress made in improving diversity in the Fire Department and strengthening the outreach and recruitment process.
- 10% reduction in Lifeguard staffing and elimination of vacant Marine Safety Officer position

HEART Team

- Homelessness Education and Response Team Mission:
 - *“To reduce the number of Fire Department responses to individuals experiencing homelessness through rapid response to 911 calls for service, collaboration with continuum of care partners, and community and Fire Department education.”*
- First HEART Unit began providing services on November 30, 2016; second HEART Unit added in FY 19 Budget
- Made 4,920 Mental Health referrals and referred 397 individuals experiencing homelessness to services over past 12 months
- HEART Team members have developed and delivered Mental Health Awareness and Training to all Fire Department personnel
- During COVID-19 pandemic, conducted health screens, provided hygiene and personal care supplies, and assisted in emergency shelter placement

HEART Team


- FY 21 Budget eliminates Fire Department's two HEART Units
- 4.0 FTE Firefighter/Paramedics will be assigned to Paramedic Rescue Units
- Program Responsibility will be transferred to Department of Health and Human Services
- New Health and Human Services teams to be staffed with Nurses and/or Social Workers
- Fire Department and Health and Human Services staff will work closely during this transition period

Challenges

- Improving response times and response capabilities to continue to meet the needs of the community amidst reductions in the budget
- Continuing to protect patients and first responders during the COVID-19 pandemic
- Providing effective emergency services while living in and responding out of aging fire stations and marine safety facilities
- Limiting injuries and property damage resulting from a significant increase in vegetation fires
- Providing beach and waterway safety while operating with reduced staffing

Opportunities

- Developing future leaders through management training and succession planning
- Implementing strategies to support Fire Department vision and priorities through the LBFD Strategic Plan
- Continuing to improve the diversity of the Fire Department through implementation of short- and long-term relationships and recruitment strategies




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PARKS, RECREATION AND MARINE

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Core Services

- Provide a vibrant park system for the City's diverse community
- Provide for public safety and humane treatment of animals in alignment with our Compassion Saves approach and new Animal Care Services Strategic Plan
- Ensure marinas are fiscally sound, safe and meet community needs



Accomplishments

Commitment to keeping parks, services and programs accessible and safe

- Supported temporary shelters operating in park community centers
- Created Recreation Reimagined and Virtual Summer Camps and Programs (RecIt!)
- Enhanced sanitization and safety measures in parks and facilities



Accomplishments

Award-winning Programs and Services

- Provided over 67,000 meals to Seniors through our Senior Lunch Program at 7 sites
- Maintained high live release rate of 92% at Animal Care Services as a result of partnerships, enhanced foster program and successful adoption events
- Expanded Summer Food Program to provide approximately 100,000 meals to youth



Accomplishments

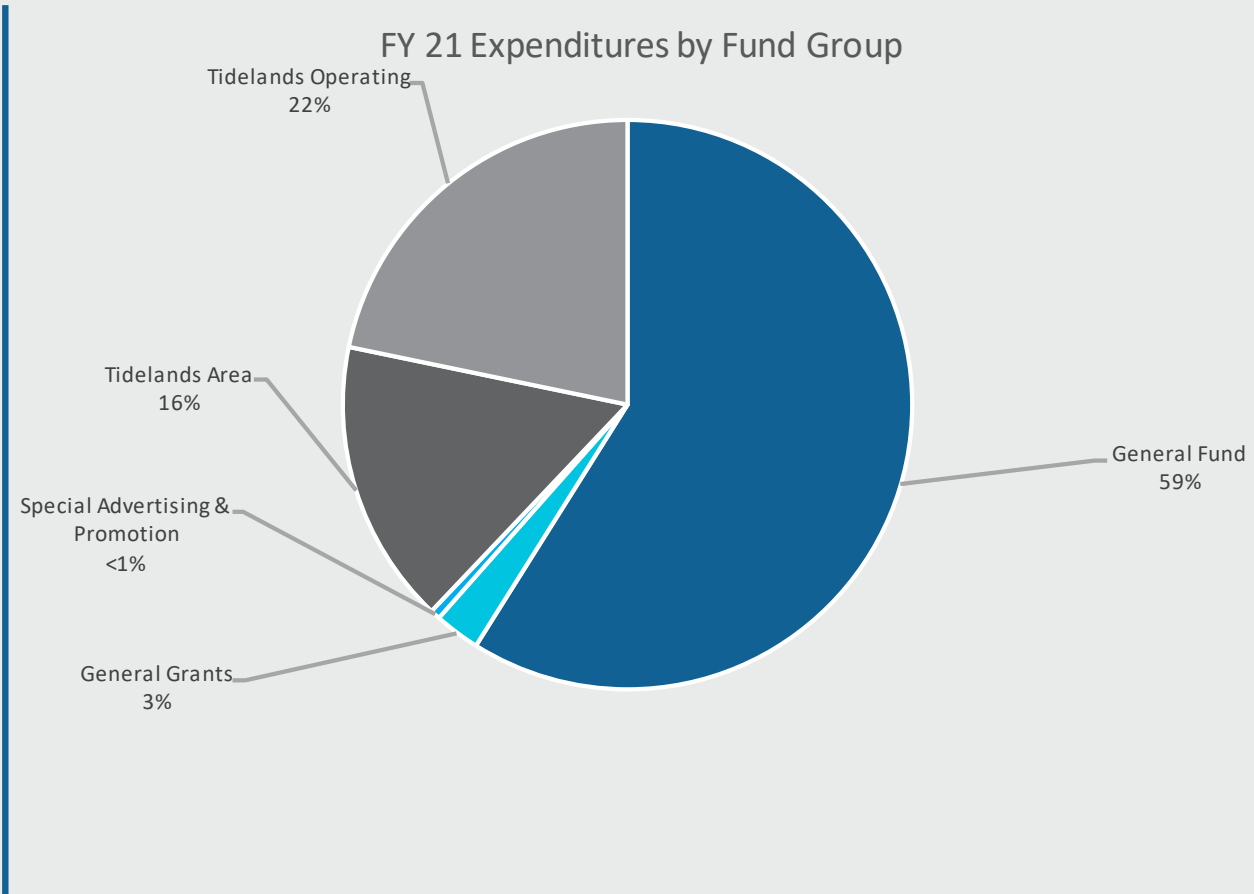
Infrastructure Development & Maintenance

- Implemented innovative pilot program for sand re-nourishment at our beaches
- Opened new parks and facilities such as Pike Park and Houghton Park Community Center
- Developed new partnerships for investment in park infrastructure including grant funds for the Davenport Park Expansion Project



Proposed Budget Summary

- FY 21 All Funds Impact*:
 - \$60,857,103
- FY 21 Proposed FTEs*:
 - 427.46



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Notable Changes

- Addition of a full-time Veterinarian position and medical supplies in Animal Care Services to support veterinary care and improve live outcomes for shelter animals
- One-time resources to support the Be S.A.F.E. Program to provide programming at a total of 11 sites
- Enhancement to structurally fund Senior Programming at the Expo Center in North Long Beach
- Maintenance support for the newly acquired historical Sunnyside Cemetery
- Park irrigation funding to structurally maintain current watering and one-time resources to manage plant need

Notable Changes


- Elimination of support and field staff in various bureaus, in the General Fund and Tidelands Operating Fund
 - Includes staff dedicated to night-time lock-ups for park free-standing restrooms and mini-parks and park permit compliance staff
 - Reduces administrative support from Clerk Typists, an Administrative Analyst, an Offset Press Operator, and supervisory support from a Community Services Supervisor and a Marina Supervisor
- Reduction in budget for materials and services such as landscaping and tree trimming services in the Tidelands area
- Reduction in Fun Days and Teen Program hours during the Summer

Challenges

- Maintenance of aging park facilities, and developing a collective approach in dealing with excessive vandalism
- Collaborate with partners to address safety, health and environmental concerns related to people experiencing homelessness in parks
- Strategically balancing critical priorities and focusing on future investments during unprecedented times with constrained resources

Opportunities

- Increase neighborhood involvement for beautification and positive activation to make parks more welcoming and safe
- Strategically explore service and program delivery models that are innovative, imaginative and promote equity
- Advance environmentally sustainable programs and services
- New Department Strategic Plan to chart course for park programs and services for the entire Long Beach Community



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Questions?