

Agenda Report

April 30, 2012

TO: Honorable Mayor and City Council
FROM: Public Health Department
SUBJECT: APPROVAL OF THE ADDITION OF NEW LIMITED TERM, GRANT FUNDED POSITIONS FOR HIV/STD PROGRAMS

RECOMMENDATION:

It is recommended that the City Council approve the addition of 15 new limited term, grant-funded positions, for a net increase to the Public Health Department's total FTE from 88.25 to 103.25 FTEs.

BACKGROUND:

In 1991, the City of Pasadena Public Health Department (PPHD), recognizing the growing need for HIV/AIDS services in San Gabriel Valley, embarked on a new venture and began providing HIV/AIDS medical outpatient services to HIV-infected individuals through the Andrew Escajeda Clinic, so named in honor of a former City of Pasadena employee dedicated to the HIV/AIDS cause. The clinic, now called Andrew Escajeda Comprehensive Care Services (AECCS), has since expanded to a medical home model to address the complex medical, mental, and social needs of clients and families affected by the HIV/AIDS epidemic.

Similarly, throughout the 1990s, AIDS Service Center (ASC) was in the forefront of helping the growing number of families and children struggling with HIV/AIDS by providing family-focused case management, nursing, home care, a food pantry, and HIV prevention services. Recently, ASC's changing financial landscape and other external factors impacting the organization's current programmatic structure have, in turn, impacted the strength of the delivery of services. With the support and guidance of the Los Angeles County Department of Public Health's Division of HIV/STD Programs, PPHD has been given the unique opportunity to acquire ASC's County grants to blend the services currently offered at each respective location. This will provide an uninterrupted transition and the best possible continuity of care for all current clients.

The total annualized value of the newly acquired grant-funded County contracts is approximately \$1,124,126, with additional funding of approximately \$400,000 per year through fee-for-service Medi-Cal Waiver billing from current ASC clients. The final delegation of the contracts is contingent upon approval from the Los Angeles County Board of Supervisors, which is expected to occur at their next meeting on May 16, 2012. Given that the County's contracts require staff to be in place by July 2, 2012, staff is requesting authorization to create additional limited term positions at this time so as to enable the City to initiate the recruitment process pending approval by the Board of Supervisors.

Changes to Personnel

PPHD will be allocated four new grant-funded contracts from the Los Angeles County Department of Public Health's Division of HIV/STD Programs, as well as fee-for-service funds through Medi-Cal Waiver billing. In order to fulfill staffing and quality management requirements, staff recommends the addition of 15 new limited term, grant-funded positions.

The Home-Based Case Management contract, with an annual allocation of \$728,743, allows for the creation of a program that provides care to patients no longer able to leave their homes to seek medical care. Teams of Registered Nurses and Social Workers make home visits throughout Los Angeles County on a regular basis to ensure an appropriate medical care plan, as well as benefits and mental health care. Staff recommends the addition of a 1.0 FTE Senior Registered Nurse to act as a lead to manage this program, in addition to seeing clients. Staff also recommends the addition of two 1.0 FTE Social Workers, a 1.0 FTE Registered Nurse, and a 1.0 FTE Staff Assistant II to fulfill grant requirements while ensuring individualized care to all patients. The cost of these positions totals \$311,174 and would be covered by the Home-Based Case Management contract.

The Non-Medical (Psychosocial) Case Management contract has an allocation of \$162,077 annually. This program aims to increase self-efficacy in those affected by HIV/AIDS, as well as facilitate and increase access to benefits, primary health care, education, and other resources. Staff recommends the addition of a 1.0 FTE Social Worker and a 1.0 FTE Community Services Representative III (General Case Manager) to carry out the goals of this grant. The total cost of these positions, \$95,240, will be paid through the Non-Medical Case Management contract, as well as existing case management contracts.

Additionally, the Non-Medical Case Management contract has a separate Benefit Specialty component, with an additional allocation of \$50,000 annually. Staff recommends the addition of a 1.0 FTE Community Services Representative III to act as a benefit coordinator, responsible for procuring, advocating, and maintaining public and private benefits for HIV/AIDS-infected clients. This staffing cost of \$48,975 would be

absorbed by the Benefit Specialty portion of the Non-Medical Case Management contract.

The Mental Health – Psychotherapy contract allocates \$168,389 toward the creation of group and individualized therapy sessions for both HIV/AIDS patients and their loved ones. Psychotherapy facilitates self-awareness and self-acceptance, as well as assists in the development of coping skills and in resolving personal and interpersonal conflicts. Staff recommends the addition of two 1.0 FTE Social Workers, totaling \$130,240, to facilitate this program.

The LA County Department of Public Health’s Division of HIV/STD Programs has suggested the creation of an internal unit responsible for grant billing and management, due to the complexity of the finances and programmatic requirements of these new programs. Therefore, staff recommends the addition of a 1.0 FTE Management Analyst III and two 1.0 FTE Staff Assistant III’s to ensure prompt and accurate billing for these new contracts, as well as for health insurance sources, such as Medi-Cal and Healthy Way LA.

With the addition of multiple new programs, staff recognizes the need to create a cohesive and efficient organizational structure to successfully manage and maintain all services without compromising positive client experience. For this reason, staff recommends a 1.0 FTE Management Analyst I to serve in a grant monitoring and HIV Surveillance role and a 1.0 FTE Social Worker to assist in the oversight of the Mental Health – Psychotherapy and Non-Medical Case Management programs. The total cost of these positions is \$282,093, and would be covered by fee-for-service items, such as the Medi-Cal Waiver revenue stream, and existing grant funding.

These actions are necessary in order for PPHD to ensure that all requirements and qualifications are met for these grant-funded programs, as well as to guarantee a smooth transition between ASC and PPHD. These grant-funded County contracts, while new to PPHD, have historically been renewed every three years with ASC for the past 15 years. Combined with the increased fee-for-service revenue through Medi-Cal Waiver billing, future funding for these new limited term positions is very likely to be secure. If approved, the recommended increases would increase the Public Health Department’s total FTEs from 88.25 to 103.25 FTEs, as shown in the table below.

Grant/Program	Title	# of Positions
Home-Based Case Management	Senior Registered Nurse	1
Home-Based Case Management	Registered Nurse	1
Home-Based Case Management	Social Worker	2
Home-Based Case Management	Staff Assistant II	1
Non-Medical Case Management	Social Worker	1
Non-Medical Case Management	Community Services Rep III	1
Benefit Specialty	Community Services Rep III	1
Mental Health – Psychotherapy	Social Worker	2
Fee-For-Service (Medi-Cal Waiver)	Management Analyst III	1
Fee-For-Service (Medi-Cal Waiver)	Staff Assistant III	2
Fee-For-Service (Medi-Cal Waiver)	Management Analyst I	1
Fee-For-Service (Medi-Cal Waiver)	Social Worker	1
Total FTE Increase:		15.0 FTE

COUNCIL POLICY CONSIDERATION:

This action would support the City Council's strategic planning goals of ensuring public safety and supporting and promoting the quality of life of those living with or potentially impacted by HIV/AIDS.

FISCAL IMPACT:

The cost of the 15 new limited term, grant-funded positions will be \$867,722. Funding for this action will be addressed by the utilization of the newly budgeted appropriations in the amount of \$1,124,126 from the new contracts in account 6333-203-563264, HIV Prevention Case Management. It is anticipated that the entirety of the cost will be spent during FY 2013. Indirect and support costs such as maintenance and IT support are anticipated to be \$70,754.08 for FY 2013 and will be addressed by the utilization of existing budgeted appropriations in account 6333-203-563264.

Respectfully submitted,



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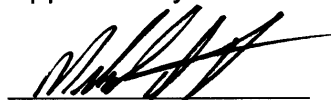
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