

Agenda Report

October 29, 2012

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health and Human Resources Departments

SUBJECT: AMENDMENT OF SALARY RESOLUTIONS TO ESTABLISH TITLES AND CONTROL RATES FOR PUBLIC HEALTH DENTIST, DENTAL HYGIENIST AND DENTAL ASSISTANT AND APPROVAL OF THE ADDITION OF NEW LIMITED TERM, GRANT-FUNDED POSITIONS

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the Salary Resolution to establish titles and salary control rates for the positions of Public Health Dentist, Dental Hygienist and Dental Assistant in the Non-Represented Management Group and the Non-Represented Technical-Administration Group;
2. Approve a journal voucher increasing appropriations in the Public Health Department's Fiscal Year 2012-2013 Operating Budget by \$1,089,616 and recognizing anticipated revenues by \$905,775;
3. Authorize an increase in the total number of FTEs from 103.85 to 123.85 FTEs, as detailed herein.

BACKGROUND:

The Pasadena Public Health Department (PPHD) receives approximately 50 percent of its supporting revenues from categorical State, Federal, and private grants that cover personnel and operating costs for specific purposes. In addition, due to recent healthcare reform policies, PPHD has become a provider for various health coverage plans, such as Healthy Way LA and the AIDS Medi-Cal Waiver Program. The combination of new additional grant funding and plans to increase services to the public, has resulted in a need to establish new job classifications and control rates, as well as to add new limited term, grant-funded positions within the Public Health Department.

Salary Resolution Amendments

The City Council establishes by Resolution salaries and benefits for classifications which are not represented by a union. The attached Resolutions provide for the following:

1. Establish the title and salary control rate of \$127,700 for the new classification of Public Health Dentist.
2. Establish the title and salary control rate of \$60,600 for the new classification of Dental Hygienist.
3. Establish the title and salary control rate of \$38,850 for the new classification of Dental Assistant.

Changes in Personnel

PPHD was awarded an Oral Health grant contract from the Los Angeles County Department of Public Health's Division of HIV/STD Services in the amount of \$358,625 through February 28, 2013, with an additional \$358,625 per year through February 28, 2015. This contract will allow PPHD to provide dental services to HIV/AIDS clients throughout Service Planning Area (SPA) 3. In order to meet the requirements of this contract, PPHD will need to hire staff to provide clinical dental services. As such, PPHD requests a 1.0 FTE Public Health Dentist (annual cost of \$170,866), a 1.0 FTE Dental Hygienist (annual cost of \$84,356), and 2.0 FTE Dental Assistants (annual cost of \$119,194). The total annual cost of these positions is \$374,416. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$244,812 (effective 10/29/2012) that will be covered by the Oral Health grant contract, which is reflected in account number 203-563271, as well as revenues from fee-for-service programs, such as Healthy Way LA, that will be billed for oral health services. Future grant award amounts will be budgeted through the annual budget process.

Recently, PPHD acquired grant contracts for HIV/AIDS programs previously run by the AIDS Service Center. This has resulted in an influx of new clients, which has in turn triggered the need for additional staff to meet the needs of these clients. Therefore, PPHD recommends the addition of a 1.0 FTE Social Worker (annual cost of \$98,326) and a 1.0 FTE Registered Nurse (annual cost of \$99,746) to act as case managers for the Medical Care Coordination Program. Furthermore, PPHD would like to increase a 0.75 FTE Senior Registered Nurse for PCN 1910 and a 0.75 FTE Registered Nurse for PCN 6047 to 1.0 FTE each (annual increased cost of \$21,533 and \$21,723, respectively). The total annual cost of these positions is \$241,328. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$172,765 (effective 10/29/2012) that will be covered by HIV/AIDS case management grants and the fee-for-service program Healthy Way LA, and reflected in accounts 203-563266 and 203-563270.

Similarly, to accommodate an increase in clients in other HIV/AIDS programs, PPHD recommends the addition of 2.0 FTE Certified Medical Assistants (annual cost of \$48,633 per Medical Assistant, for a total of \$97,266) for the Medical Outpatient Clinic, as well as 2.0 FTE Registered Nurse (annual cost of \$99,746 per Registered Nurse for a total of \$199,492) in the Home Based Case Management Program. The total annual cost of these positions is \$296,758. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$194,038 (effective 10/29/2012) that will be paid through the HIV/AIDS Medical Outpatient grant in account 203-563269 and the Home Based Case Management Program grant in account 203-563273.

PPHD was also recently awarded a grant from the United States Department of Health and Human Services' Health Resources and Services Administration (HRSA) for the creation of a mobile HIV/AIDS clinic and outreach program. This grant is for \$299,904 in the first year, with four additional years of funding at \$299,313 per year. In order to properly staff this grant, PPHD requests the addition of a 1.0 FTE Social Worker (annual cost of \$98,326), 2.0 FTE Community Services Representatives III (annual cost of \$71,696 per CSR III, for a total of \$143,392), and 2.0 FTE Community Services Representatives II (annual cost of \$63,751 per CSR II for a total of \$127,502). The total annual cost for these positions is \$369,220. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$241,272 (effective 10/29/2012) that will be covered by this new grant. Future grant award amounts will be budgeted through the annual budget process.

PPHD's Environmental Health Division was recently awarded a grant from the Food and Drug Administration (FDA) for \$100,000 per year through June 30, 2015, for the creation and implementation of a tablet-based restaurant inspection system. In order to launch and run this project, as well as to assist in the management of the Environmental Health Division, PPHD recommends the addition of a 1.0 FTE Environmental Health Program Manager. The annual cost of this position is \$105,400. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$68,916 (effective 10/29/2012) that will be paid by the new grant, as well as additional revenue from Environmental Health's fee-for-service programs, reflected in account 203-562052. Future grant award amounts will be budgeted through the annual budget process.

Furthermore, PPHD has experienced a need to increase efficiency within its Prenatal Clinic. The clinic has previously used staffing agency employees to perform various front and back office duties. However, since these duties are ongoing, it is appropriate to fill this position with a regular City employee and discontinue use of the temporary staffing agency. For this reason, PPHD requests the addition of a 1.0 FTE Certified Medical Assistant to negate the need and prevent further use of a staffing agency, resulting in a cost savings in the future. The annual cost of this position is \$48,633. However, the proposed FY 2013 budget amendment for this position is the prorated

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cost of \$31,800 (effective 10/29/2012) that will be paid through the clinic's service fees in account 203-564408.

PPHD also requests that an existing Community Services Representative I (PCN 6041) in the California Nutrition Program be increased from a 0.50 FTE to a 1.0 FTE. This additional cost of \$20,582 will be paid from grant funding in the California Nutrition Program which received an increase of \$147,246 in grant funding (203-565718).

PPHD has completed a reorganization process which has resulted in staffing gaps that either cannot be filled by existing staff or requires existing part-time staff to be increased to full-time status. The Black Infant Health (BIH) Program had previously been managed by a Management Analyst III, who has since been reallocated to perform more appropriate analyst duties. PPHD requests a 1.0 FTE Program Coordinator I (annual cost of \$101,964) to take on the programmatic overview of the BIH program, which will be paid from the BIH grant in account 203-564400. Moreover, PPHD has recognized a need for additional support to carry out daily administrative duties and to serve as a main receptionist for the building. Therefore, PPHD recommends a 1.0 FTE Staff Assistant III (annual cost of \$70,822) that will be paid through the Administration account, 203-561000. PPHD also recommends the transition of a Public Health Nurse position (PCN 1877) to a Senior Public Health Nurse to reflect additional oversight duties that this individual would perform over staff to create a more efficient system of communication and organization. The additional cost of \$2,455 will be paid through the Disease Prevention and Control account, 203-563139. The total annual cost of the aforementioned positions is \$175,241. However, the proposed FY 2013 budget amendment for these positions is the prorated cost of \$115,431 (effective 10/29/2012).

These actions are necessary in order for PPHD to continue providing high quality services in the face of increased demand and to ensure that all requirements and qualifications are met for grant-funded programs. If approved, the recommended increases would increase the number of positions approved in the FY 2013 operating budget from 103.85 to 123.85 FTEs, as shown in both the following table and in Attachment A.

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Program	Position	PCN	Current FTE	Revised FTE	Net FTE Increase	Prorated Estimate (effective 10/22/2012)	Annual Estimate
Oral Health	Public Health Dentist	N/A	N/A	1.00	1.00	\$ 111,720.00	\$ 170,866.00
Oral Health	Dental Hygienist	N/A	N/A	1.00	1.00	\$ 55,156.00	\$ 84,356.00
Oral Health	Dental Assistant	N/A	N/A	2.00	2.00	\$ 77,936.00	\$ 119,194.00
Subtotal					4.00	\$ 244,812.00	\$ 374,416.00
HIV/AIDS Medical Care Coordination	Registered Nurse	N/A	N/A	1.00	1.00	\$ 65,219.00	\$ 99,746.00
HIV/AIDS Medical Care Coordination	Social Worker	N/A	N/A	1.00	1.00	\$ 64,290.00	\$ 98,326.00
HIV/AIDS Medical Care Coordination	Senior Registered Nurse	1910	0.75	1.00	0.25	\$ 21,533.00	\$ 21,533.00
HIV/AIDS Medical Care Coordination	Registered Nurse	6047	0.75	1.00	0.25	\$ 21,723.00	\$ 21,723.00
Subtotal					2.50	\$ 172,765.00	\$ 241,328.00
HIV/AIDS Medical Outpatient Clinic	Medical Assistant	N/A	N/A	2.00	2.00	\$ 63,600.00	\$ 97,266.00
HIV/AIDS Home Based Case Management	Registered Nurse	N/A	N/A	2.00	2.00	\$ 130,438.00	\$ 199,492.00
Subtotal					4.00	\$ 194,038.00	\$ 296,758.00
HIV/AIDS Mobile Care Unit Program	Social Worker	N/A	N/A	1.00	1.00	\$ 64,290.00	\$ 98,326.00
HIV/AIDS Mobile Care Unit Program	Community Services Representative III	N/A	N/A	2.00	2.00	\$ 93,614.00	\$ 143,392.00
HIV/AIDS Mobile Care Unit Program	Community Services Representative II	N/A	N/A	2.00	2.00	\$ 83,368.00	\$ 127,502.00
Subtotal					5.00	\$ 241,272.00	\$ 369,220.00
Environmental Health	Program Manager	N/A	N/A	1.00	1.00	\$ 68,916.00	\$ 105,400.00
Subtotal					1.00	\$ 68,916.00	\$ 105,400.00
Prenatal Clinic	Medical Assistant	N/A	N/A	1.00	1.00	\$ 31,800.00	\$ 48,633.00
Subtotal					1.00	\$ 31,800.00	\$ 48,633.00
Nutrition Programs	Community Services Rep I	6041	0.500	1.00	0.50	\$ 20,582.00	\$ 20,582.00
Subtotal					0.50	\$ 20,582.00	\$ 20,582.00
Black Infant Health	Program Coordinator I	N/A	N/A	1.00	1.00	\$ 66,669.00	\$ 101,964.00
Administration	Staff Assistant III	N/A	N/A	1.00	1.00	\$ 46,307.00	\$ 70,822.00
Public Health Nursing	Senior Public Health Nurse (utilizes existing PCN)	1877	1.00	N/A	N/A	\$ 2,455.00	\$ 2,455.00
Subtotal					2.00	\$ 115,431.00	\$ 175,241.00
Grand Total					20.00	\$ 1,089,616.00	\$ 1,631,578.00

COUNCIL POLICY CONSIDERATION:

The City Council's strategic planning goal to support and promote the quality of life and the local economy is furthered by the proposed actions.

FISCAL IMPACT:

The cost of this action will be \$1,089,616 and an increase to revenues by \$905,775. Please note that the cost of this action is completely personnel expenses and will impact personnel related accounts that have been prorated to start on 10/29/2012. The details of these actions are stated in Attachment A and as followed:

- An increase in appropriations in the amount of \$244,812 (203-563271) and estimated revenues in account 6548-203-563271 (Oral Health) in the amount of \$358,625.
- An increase in appropriations in the amount of \$366,803 for HIV/AIDS related programs (203-563266, 203-563270, 203-563269 and 203-563273) for which the revenues were anticipated and included in the FY 2013 Adopted Budget.
- An increase in appropriations in the amount of \$241,272 (203-563275) and estimated revenues in account 6220-203-563275 (HRSA) in the amount of \$299,904.

- An increase in appropriations in the amount of \$68,916 (203-562053) and estimated revenues in account 6220-203-562053 (FDA) in the amount of \$100,000.
- An increase in appropriations in the amount of \$31,800 (203-564408) for the Prenatal Clinic for which the revenues were anticipated and included in the FY 2013 Adopted Budget.
- An increase in appropriations in the amount of \$20,582 (203-565718) and estimated revenues in account 6311-203-565718 (CA Nutrition) in the amount of \$147,246.
- An increase in appropriations for the following accounts: 203-564400 in the amount of \$66,669, 203-561000 in the amount of \$46,307 and 203-563139 in the amount of \$2,455 for which the revenues were anticipated and included in the FY 2013 Adopted Budget.

Respectfully submitted,

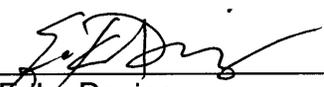


JULIE GUTIERREZ
Acting Director
Human Resources Department



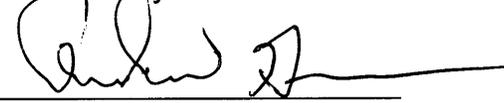
ERIC G. WALSH, MD, MPH
Director/Health Officer
Public Health Department

Prepared by:



Erika Davies
Executive Secretary
Public Health Department

Concurred by:



ANDREW GREEN
Director of Finance
Department of Finance

Approved by:



MICHAEL J. BECK
City Manager

Attachment: (1)

Attachment A: Detail of Proposed Budget Amendments

Attachment A - Detail of Proposed Budget Amendments

Table 1

Agenda Report Item #	Department/Fund	Account Code	Use Available Fund Balance	Revenues			Expenses		
				FY 2013 Adopted Budget	FY 2013 Proposed Amendment	FY 2013 Revised Budget	FY 2013 Adopted Budget	FY 2013 Proposed Amendment	FY 2013 Revised Budget
Public Health									
1	Public Health Fund (203) - Oral Health	6548-203-563271	-	-	\$358,625	\$358,625	-	-	-
1	Public Health Dentist - L/T	Personnel Accts-203-563271	-	-	-	-	-	\$111,720	\$111,720
1	Dental Hygienist - L/T	Personnel Accts-203-563271	-	-	-	-	-	\$55,156	\$55,156
1	Dental Assistant (2) - L/T	Personnel Accts-203-563271	-	-	-	-	-	\$77,936	\$77,936
	Subtotal		-	-	\$358,625	\$358,625	-	\$244,812	\$244,812
2	Social Worker - L/T	Personnel Accts-203-563266	\$64,290	-	-	-	-	\$64,290	\$64,290
2	Registered Nurse - L/T	Personnel Accts-203-563270	\$65,219	-	-	-	-	\$65,219	\$65,219
2	Senior Registered Nurse (Increase 0.25 FTE) - L/T	Personnel Accts-203-563266	\$21,533	-	-	-	-	\$21,533	\$21,533
2	Registered Nurse (Increase 0.25 FTE) - L/T	Personnel Accts-203-563270	\$21,723	-	-	-	-	\$21,723	\$21,723
	Subtotal		\$172,765	-	-	-	-	\$172,765	\$172,765
3	Certified Medical Assistants (2) - L/T	Personnel Accts-203-563269	\$63,600	-	-	-	-	\$63,600	\$63,600
3	Registered Nurse (2) - L/T	Personnel Accts-203-563273	\$130,438	-	-	-	-	\$130,438	\$130,438
	Subtotal		-	-	-	-	-	\$194,038	\$194,038
4	Public Health Fund (203) - HRSA	6220-203-563275	-	-	\$299,904	\$299,904	-	-	-
4	Social Worker - L/T	Personnel Accts-203-563275	-	-	-	-	-	\$64,290	\$64,290
4	Community Services Representative III (2) - L/T	Personnel Accts-203-563275	-	-	-	-	-	\$93,614	\$93,614
4	Community Services Representative II (2) - L/T	Personnel Accts-203-563275	-	-	-	-	-	\$83,368	\$83,368
	Subtotal		-	-	\$299,904	\$299,904	-	\$241,272	\$241,272
5	Public Health Fund (203) - FDA	6220-203-562053	-	-	\$100,000	\$100,000	-	-	-
5	Program Manager - L/T	Personnel Accts-203-562053	\$68,916	-	-	-	-	\$68,916	\$68,916
	Subtotal		\$68,916	-	\$100,000	\$100,000	-	\$68,916	\$68,916
6	Certified Medical Assistant	Personnel Accts-203-564408	\$31,800	-	-	-	-	\$31,800	\$31,800
7	Public Health Fund (203) - CA Nutrition *	6311-203-565718	-	-	\$147,246	\$147,246	-	-	-
7	Community Services Representative I (Increase .50 FTE) - L/T	Personnel Accts-203-565718	\$20,582	-	-	-	-	\$20,582	\$20,582
	Subtotal		\$20,582	-	\$147,246	\$147,246	-	\$20,582	\$20,582
8	Program Coordinator - L/T	Personnel Accts-203-564400	\$66,669	-	-	-	-	\$66,669	\$66,669
8	Staff Assistant III	Personnel Accts-203-561000	\$46,307	-	-	-	-	\$46,307	\$46,307
8	Senior Public Health Nurse	Personnel Accts-203-563139	\$2,455	-	-	-	-	\$2,455	\$2,455
	Subtotal		\$115,431	-	-	-	-	\$115,431	\$115,431
Grand Total			\$409,494	-	\$905,775	\$905,775	-	\$1,089,616	\$1,089,616

* The California Nutrition grant currently has revenues budgeted. The amount noted is an increase in funding.
L/T Position is grant funded and considered limited-term.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL AMENDING THE SALARY RESOLUTIONS
TO IMPLEMENT SALARY AND BENEFIT ADJUSTMENTS FOR NEW
CLASSIFICATIONS

BE IT RESOLVED by the City Council of the City of Pasadena that the Non-Represented Management Salary Resolution and the Non-Represented Non-Management Salary Resolution are amended as follows:

SECTION 1. Exhibit 3.10 is amended to reflect the following Top Management title and control rate effective October 29, 2012.

Public Health Dentist	\$127,700
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SECTION 2. Exhibit 3.35 is amended to reflect the following Technical and Administrative titles and control rates effective October 29, 2012.

Dental Hygienist	\$60,600
Dental Assistant	\$38,850

This amendment shall be effective as of October 29, 2012.

Adopted by the following vote at the meeting of the City Council on October 29, 2012.

AYES:

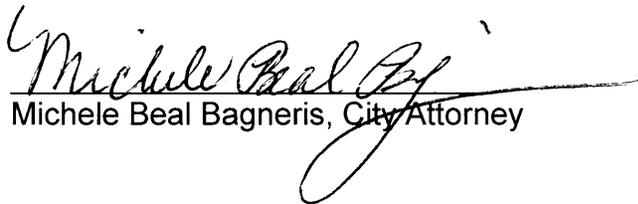
NOES:

ABSTAIN:

ABSENT:

Mark Jomsky, City Clerk

Approved as to Form:


Michele Beal Bagneris, City Attorney