

Agenda Report

January 12, 2015

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health Department

SUBJECT: RECOGNIZE AND APPROPRIATE FUNDS IN THE AMOUNT OF \$500,000 TO THE PUBLIC HEALTH DEPARTMENT FISCAL YEAR 2015 OPERATING BUDGET AND APPROVE AN INCREASE OF 1.22 FTE LIMITED-TERM GRANT-FUNDED POSITIONS FOR THE CENTERS FOR DISEASE CONTROL (CDC) REACH PROGRAM

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is exempt from the California Environmental Quality Act pursuant to State CEQA Guidelines Section 15061(b)(3) as it will not have a potentially significant environmental effect and, therefore, falls under the "general rule" exemption;
2. Recognize and appropriate \$500,000 from the Centers for Disease Control & Prevention (CDC) Racial and Ethnic Approaches to Community Health (REACH) grant to the Pasadena Public Health Department Fiscal Year 2015 Operating Budget; and
3. Amend the FY 2015 Operating Budget to add 1.22 full time equivalents (FTEs) for two (2) new limited-term grant-funded positions, thereby increasing the total Public Health Department FTE allocation from 125.45 FTEs to 126.67 FTEs.

BACKGROUND:

In July 2014, Pasadena Public Health Department (PPHD) submitted an application in response to the CDC's Racial and Ethnic Approaches to Community Health (REACH) Funding Opportunity Announcement. In September 2014, the Department was

awarded a grant in the amount of \$500,000, and contingent on the availability of federal funds, an additional \$500,000 in each of the next two fiscal years.

These grant funds are to be used to educate low-income minority communities about the negative health consequences of tobacco use. The effort will focus on Northwest Pasadena where African-American and Latino populations have a disproportionately high rate of tobacco use and exposure to secondhand smoke. Planned activities include educational presentations and a local media campaign to increase the public awareness about the harmful health effects of smoking, including mentholated and electronic cigarettes.

To meet the objectives of the grant, PPHD recommends hiring new staff to support the CDC REACH Project including a Program Coordinator I (0.72 FTE) and a Staff Assistant (0.50 FTE) for a total of 1.22 FTEs. Existing staff will also support and be allocated to the grant including a Program Coordinator II (1.0 FTE) serving as the project director; a Community Services Representative II (0.75FTE) conducting community outreach activities; a Program Coordinator II (0.10 FTE) serving as chronic disease prevention expert to ensure project activities align with funding goals; a Management Analyst III (0.15 FTE) serving as the fiscal manager to ensure accurate and timely invoicing; and Public Information Coordinator (0.05 FTE) serving as the communications manager to develop a communications plan and ensure that key program successes and media messages are shared with the public.

COUNCIL POLICY CONSIDERATION:

The proposed action is consistent with the City Council's Strategic Plan Goal to Ensure Public Safety. Countering pro-tobacco influences that encourage minors to consume tobacco products will protect Pasadena youth and deglamorize the promotion of emerging tobacco products.

FISCAL IMPACT:

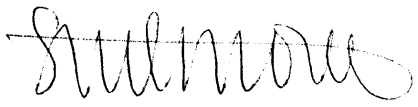
It is anticipated that \$500,000 of the revenues will be received during the current fiscal year. Additional funding, should such become available, for the next two fiscal years in the amount of \$500,000 for FY 2016 and FY 2017 will be spent during those years, respectively. Pending approval by City Council, the Public Health Department Fiscal Year 2015 revenue appropriation will be increased by \$500,000 (6243-203-565725). The requested 1.22 FTE new positions, fully burden, amounts to an annual total of \$97,803 in additional labor costs which will be funded entirely through the REACH grant. Labor costs in FY 2015 are expected to be half of the annual anticipated total since six months of the fiscal year has already completed. In combination with existing positions assigned to the program, total salary costs amount to \$310,480 annually. The remaining \$189,520 of grant funds will be used towards operating costs, program supplies, and other expenses required to fulfill grant requirements. The cost of all salaries and other expenses will also be funded entirely through the REACH grant for FY 2016 and FY 2017. There is no required local match.

Respectfully submitted,



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Concurred by:



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