



Agenda Report

September 12, 2016

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health Department

SUBJECT: RECOGNIZE AND APPROPRIATE \$100,000 OF LOS ANGELES COUNTY GRANT FUNDS TO THE PUBLIC HEALTH DEPARTMENT FISCAL YEAR 2017 OPERATING BUDGET AND INCREASE PERSONNEL ALLOCATION BY 0.50 FTE FOR THE SUBSTANCE USE DISORDER TREATMENT SERVICES 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 \$100,000 in grant funds to the Public Health Department's FY17 Operating Budget including increasing the personnel allocation by 0.50 grant funded limited-term FTE to satisfy program objectives as required by the Substance Abuse Prevention and Control (SAPC) grant.

BACKGROUND:

On July 1, 2016, the County of Los Angeles Public Health Department awarded \$100,000 to the City of Pasadena Public Health Department (PPHD) Substance Abuse Prevention and Control (SAPC) Program for the provision of Substance Use Disorder Treatment. Continued funding is contingent on the availability of Medi-Cal funding.

The objectives of Substance Abuse Treatment Services include expanding access and improving the delivery of drug addiction counseling and other support services to individuals and families in the San Gabriel Valley (SPA 3) as part of the continuum of

care in the prevention and treatment of substance abuse disorders. Services will be offered in a culturally responsive and linguistically appropriate method providing a comprehensive and sustainable array of coordinated drug addiction counseling services, case management, and behavioral health and related services to youth, young adults and adults (ages 16 and up) and their families.

There will be two service delivery components for the program:

Intensive Outpatient Treatment (IOT): Counseling services provided to clients a minimum of three hours per day, three days a week and are available to those clients for whom it has been determined by a physician to be medically necessary.

Outpatient Drug Free (ODF) Treatment: Services to stabilize and rehabilitate clients who have Substance Use Disorder (SUD) through individual counseling, referrals, crisis intervention and other supportive services.

The FY17 budget adopted by City Council includes funding for a 0.50 FTE Substance Abuse Counselor. To satisfy the objectives of the grant, the Department seeks to increase the Department personnel allocation by 0.50 FTE increasing the existing grant funded limited-term Substance Abuse Counselor from 0.50 FTE to 1.0 FTE. This increase in FTE was negotiated with the County after adoption of the FY 17 budget.

In addition to the increase in personnel, the Department requests additional appropriations to fund a contract mental health psychiatrist, materials and supplies, and training costs. The requested appropriations are detailed in the table below.

Budget Item	Account String	Total Increase in Appropriations
Personnel	20323035-800500-57157	\$30,000
Materials and Supplies	20323035-810100-57157	\$20,000
Lease Payments	20323035-810500-57157	\$3,000
Photo Copy Machine Maintenance	20323035-811300-57157	\$1,000
Other Contracted Services	20323035-811400-57157	\$38,664
Conf & Mtgs – City Department	20323035-812700-57157	\$500
Postage	20323035-814400-57157	\$500
Structural Maintenance	20323035-860100-57157	\$2,934
Utilities & Insurance	20323035-860400-57157	\$1,605
Housekeeping Services	20323035-860500-57157	\$1,250
Building Preventive Maintenance	20323035-862000-57157	\$547
GRAND TOTAL		\$100,000

COUNCIL POLICY CONSIDERATION:

The proposed action is consistent with the City Council's Strategic Plan Goal to Ensure Public Safety by facilitating the creation and expansion of an evidence-based substance abuse treatment program to increase access to behavioral health services for youth, adults, and families.

FISCAL IMPACT:

It is anticipated that \$100,000 of revenues will be received and spent during the current fiscal year. Pending approval by City Council, the Public Health Department Fiscal Year 2017 operating budget will be increased by \$100,000 and personnel allocation will be increased by 0.50 FTE. The full cost of the staff assigned to this program will be covered by the grant.

Respectfully submitted,



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