



Agenda Report

September 12, 2016

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health Department

SUBJECT: RECOGNIZE AND APPROPRIATE \$327,511 TO THE PUBLIC HEALTH DEPARTMENT FISCAL YEAR 2017 OPERATING BUDGET AND INCREASE PERSONNEL ALLOCATION BY 1.0 FTE FOR THE PROJECT WRAPAROUND 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 \$327,511 to the Public Health Department's FY17 Operating Budget including increasing the personnel allocation by 1.0 limited term FTE to satisfy program objectives as required by the Substance Abuse and Mental Health Services Administration (SAMHSA) grant; and
3. Authorize an amendment to a pending contract with Welligent, Inc. increasing the contract value by \$8,279 to \$110,276 to provide a Behavioral Health Case Management Software System.

BACKGROUND:

On July 30, 2015, the City of Pasadena Public Health Department (PPHD) was awarded \$594,473 for Grant Year 2-FY 2015-2016 by the Substance Abuse and Mental Health Services Administration (SAMHSA) a division of the U.S. Department of Health and Human Services. This funding supports Project Wraparound, a program based on a system of care (SOC) model that provides a comprehensive and sustainable array of

coordinated mental and behavioral health and related services to children and youth (birth to age 21) and their families. In addition to the annual allocation, SAMHSA approved a one-time rollover of \$327,511 on July 28, 2016.

To meet the objectives of the grant, the Department seeks to increase the Department personnel allocation by 1.0 FTE to add a limited term Community Service Representative (CSR) II. The CSR II will liaise with the Lesbian, Gay, Bisexual, Transgender, Questioning, Intersex and Two-Spirit (LGBTIQ2-S) community, coordinate services, assist with health insurance enrollment, conduct outreach, and promote awareness and education in the community about mental health and behavioral health issues affecting Youth LGBTQI2-S. This increase in FTE was negotiated with SAMHSA after the close of FY 17 budget adoption.

In addition to the increase in personnel, the Department requests additional appropriations to fund expenditures critical to program success as detailed in the table below.

Budget Item	Account String	Total Increase in Appropriations
Personnel	20323035-800500-57113	\$70,000
Materials and Supplies	20323035-810100-57113	\$10,000
Lease Payments	20323035-810500-57113	\$2,800
Photocopy Machine Maintenance	20323035-811300-57113	\$500
Other Contracted Services	20323035-811400-57113	\$182,000
Conf & Mtgs – City Departments	20323035-812700-57113	\$10,000
Health Grant – Special Needs	20323035-813100-57113	\$37,355
Postage	20323035-814400-57113	\$500
Structural Maintenance	20323035-860100-57113	\$6,649
Utilities & Insurance	20323035-860400-57113	\$3,636
Housekeeping Services	20323035-860500-57113	\$2,832
Building Preventive Maintenance	20323035-862000-57113	\$1,239
GRAND TOTAL		\$327,511

On July 11, 2016, City Council authorized the City Manager to execute a contract for the delivery and implementation of a Behavioral Health Case Management Software System in an amount of \$102,000. The Department requests to increase the value of this contract to \$110,276 to fund Welligent Express mobile application user license, e-Prescribing by Emdeon, and Emdeon standard lab interface setup. These software components and related costs were not included in the staff report presented to City Council but have since been deemed necessary to satisfy grant requirements.

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 inclusive coordinated system of care for behavioral health services for children, youth, and families.

FISCAL IMPACT:

It is anticipated that \$327,511 of one-time rollover revenues will be spent and received during the current fiscal year. Pending approval by City Council, the Public Health Department FY17 operating budget will be increased by \$327,511 and personnel allocation will be increased by 1.0 FTE. The full cost of the limited-term FTE will be covered by the grant.

Respectfully submitted,



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