



Agenda Report

July 23, 2018

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health Department

SUBJECT: RECOGNIZE AND APPROPRIATE FUNDS OF \$117,641 TO THE PASADENA PUBLIC HEALTH DEPARTMENT'S FISCAL YEAR 2019 OPERATING BUDGET AND INCREASE THE PERSONNEL ALLOCATION BY 0.50 FULL-TIME EQUIVALENT (FTE) FOR PROJECT SAFE PASADENA

RECOMMENDATION:

It is recommended that the City Council:

- 1) Find that the proposed action is not a project subject to the California Environmental Quality Act (CEQA) pursuant to Section 21065 of CEQA and Sections 15060(c)(2), 15060(c)(3), and 15378 of the State CEQA Guidelines and, as such, no environmental document pursuant to CEQA is required for the project; and
- 2) Authorize the City Manager to enter into an agreement with the California Board of State and Community Corrections (BSCC) to accept and administer these grant funds on behalf of the City of Pasadena, and all other related documents; and
- 3) Amend the Fiscal Year 2019 Public Health Department's operating budget by recognizing and appropriating funds of \$117,641 in BSCC violence intervention and prevention funding and increasing the Department's personnel allocation by 0.50 full-time equivalent (FTE).

BACKGROUND:

In April 2018, the City of Pasadena's Public Health Department (PPHD) was awarded a California Violence Prevention and Intervention Grant (CalVIP) funded through the BSCC in the amount of \$235,283. The grant provides support for a two-year period from May 1, 2018 through August 15, 2020. In partnership with the Police Department and the Human Services & Recreation Department (HS&R), PPHD will focus on addressing

strategies to reduce crime among youths 11 to 24 years of age and decreasing exposure to violence in youth, adults, and seniors in Northwest Pasadena and Altadena. The program's approach is based on the "Cure Violence" public health model and includes three components: 1) interrupt the cycle of violence; 2) change thinking and behavior; and 3) change community norms and improve community/police relations. The project will establish a new committee called the CalVIP Coordinating and Advisory Council, which will be a subcommittee of the Steering Committee on the Violence Prevention-Intervention Plan.

To meet deliverables and comply with grant requirements, PPHD requests a new part-time 0.50 FTE limited term, grant-funded Program Coordinator I to coordinate and implement the program, conduct data-collection, and collaborate with community members and other partners. The part-time position is projected to cost \$48,478. In addition, PPHD will engage one or more community-based and/or faith-based organizations (CBO/FBOs). PPHD will conduct a Request for Proposals (RFP) per City policy to select a qualified CBO/FBO. The selected CBOs/FBOs will be deployed as a community advocate to conduct outreach and engagement to youth as an interceptor of violence. See the table below for a complete summary of appropriations requested for fiscal year 2019.

Budget Line Item	Requested Appropriations Funds	In-Kind Match	Total
Salaries and Benefits	\$48,478	\$170,398	\$218,876
Services and Supplies	\$3,452	\$0	\$3,452
Other Contracted Services	\$61,321	\$0	\$61,321
Other (Travel, Training, etc.)	\$4,390	\$48,000	\$52,390
Project Evaluation	\$0	\$5,000	\$5,000
Indirect Costs	\$0	\$21,519	\$21,519
TOTAL	\$117,641	\$240,438	\$358,079

The CalVIP Grant requires an in-kind match of \$240,438 per year during the two-year grant period. The match will be met using personnel time for ongoing administrative support units, facility costs, and special events including existing Public Health, Human Services & Recreation, and Police Department programs and services.

COUNCIL POLICY CONSIDERATION:

The proposed action is consistent with the City Council's strategic planning goal to ensure public safety. The program will facilitate public safety enhancements and include supportive services, mental health services, and educational opportunities for high-risk youth and previously incarcerated community members.

ENVIRONMENTAL ANALYSIS:

The action proposed herein is not a project subject to the California Environmental Quality Act (CEQA) in accordance with Section 21065 of CEQA and State CEQA Guidelines Sections 15060 (c)(2), 15060 (c)(3), and 15378. The acceptance and appropriation of a grant for the sole purpose of providing supportive services for youth at-risk and exposed to violence through community interventions and prevention efforts is a government public safety activity that does not involve a direct or reasonably foreseeable indirect physical change in the environment. Therefore, the proposed action is not a "project" subject to CEQA, as defined in Section 21065 of CEQA and Section 15378 of the State CEQA Guidelines. Since the action is not a project subject to CEQA, no environmental document is required.

FISCAL IMPACT:

It is anticipated the requested grant award of \$117,641 will be received and spent in FY 2019. Pending approval by the City Council, the FY 2019 PPHD operating budget will increase by \$117,641 for project implementation. There will be no net impact to the unappropriated fund balance. Future funding will be included in the annual budget submission for FY 2020.

Respectfully submitted,



MICHAEL JOHNSON
Director
Department of Public Health

Prepared by:



Angelica Palmeros
Division Manager
Department of Public Health

Concurred by:



MATTHEW E. HAWKESWORTH
Director
Department of Finance

Approved by:



STEVE MERMELL
City Manager