

# Agenda Report

**TO:** CITY COUNCIL  
**THROUGH:** FINANCE COMMITTEE

**DATE:** DECEMBER 12, 2005

**THROUGH:** FINANCE COMMITTEE

**FROM:** CITY MANAGER

**SUBJECT: APPROVAL OF FISCAL YEAR 2006 BUDGET AMENDMENTS AND AMENDMENTS TO GENERAL FEE SCHEDULE FOR VARIOUS PUBLIC HEALTH DEPARTMENT PROGRAMS AND SERVICES**

## **RECOMMENDATION**

It is recommended that the City Council:

1. Approve journal vouchers adjusting various estimated revenues and appropriations for grant funded programs in the Public Health Department's fiscal year (FY) 2006 operating budget, as detailed in Attachment A, for a net increase of \$241,741.
2. Approve the addition of 1.00 Public Health Nurse (0.50 FTE for the CHDP Foster Care program and 0.50 FTE for the CHDP Gateway program); approve the addition of 0.25 FTE Community Services Representative I for the CHDP Gateway Program; approve the addition of 1.00 Community Services Representative III for the HIV Education and Prevention program; approve the elimination of a vacant Staff Assistant II and the addition of a Licensed Vocational Nurse for the HIV/AIDS Medical Outpatient Services Program (Andrew Escajeda Clinic); and approve the addition of 0.25 FTE Information Technology Technician III for the HCAP project due to the late start of the project and the intensity of the information technology needs, for a net increase to the Public Health Department total full time equivalents (FTEs) from 106.90 to 109.40 FTEs.
3. Approve amendments to the General Fee Schedule by adding two new fees (Adacell Vaccine and Vital Records Certified Mail) and decreasing two existing fees (Birth Certificate and Death Certificate).

## **BACKGROUND**

Funding from the State and Federal levels continues to fluctuate, creating both on-going uncertainty and on-going need for adjustments in public health services and

operations. New information concerning FY 2006 funding has become available since the City's FY 2006 operating budget was adopted by City Council in June 2005. Staff recommends amendments to the Public Health Department budget as a result of the updated funding notices.

#### Changes to Grant Allocations

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. Five such grant awards have recently been revised, four of which are increases that sustain or enhance prior year staff and service levels and one of which is a one-time funding increase. The net value of the revisions to the FY 2005 adopted budget is \$241,741. Attachment A lists the programs being adjusted by name, description and impact and summarizes the budget adjustments that will be required as a result of funding changes. As with prior years, further amendments could occur during the year, resulting in additional funding cuts or increases.

#### Changes to Personnel

Staff recommends the addition of 1.00 Public Health Nurse to enhance outreach and education activities in the CHDP Foster Care program and to ensure follow-up activities in the CHDP Gateway program. The cost of the position will be funded with a combination of the increase in grant dollars of \$59,475 (\$38,605 in the Foster Care program and \$20,870 in the CHDP Gateway program) and a reduction in the contract line item in the CHDP Gateway program's budget. An additional 0.25 FTE Community Services Representative I will perform outreach activities for the CHDP Gateway program and will be funded by a decrease in the contract line item in that budget.

The addition of a limited term 1.00 FTE Community Services Representative III is recommended to perform outreach and education activities required under a one-time funding increase to the HIV Education and Prevention program that ends June 30, 2006.

Staff also recommends staffing changes to the HIV/AIDS Medical Outpatient Services program (Andrew Escajeda Clinic) in order to appropriately perform the medical services that are the core function of this medical clinic. A 1.00 Staff Assistant II has been vacant and if filled would not supply the needed clinical support. Replacement with a 1.00 Licensed Vocational Nurse will ensure capacity to perform medical protocols and procedures and comply with the terms of the grant agreement. The grant funds all positions budgeted in this program. The cost difference of \$1.40 per hour plus related benefits, totaling approximately \$3,900 per year, is covered by a reduction in materials and supplies expenditures.

The addition of a limited term 0.25 FTE Information Technology Technician III is recommended to undertake the intensive information technology activities required by the newly approved HCAP (Healthy Communities Access Project) grant. Due to the late start of the grant, adequate funds are available to cover the cost of this increase, which

is necessary to meet the project expectations. On-going funding for this 0.25 FTE increase will be provided through grants and the Health Services Realignment dollars.

These actions, if approved, will increase the number of positions approved in the FY 2006 operating budget from 106.90 to 109.40 FTEs.

**Service Impact**

The increased grant funding will allow the programs to enhance outreach, education and other grant required activities, as described in Attachment A.

**Amendments to the General Fee Schedule**

In addition to the adjustments outlined above, staff recommends amendments to the General Fee Schedule as follows:

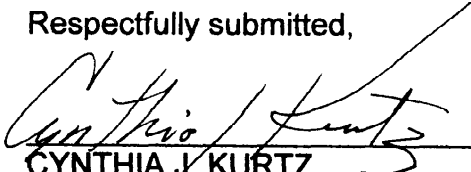
Description	Proposed Fee	Explanation
Adacell (PTD booster)	\$50 New	New pertussis, tetanus, diphtheria booster for adults
Vital Records Certified Mail	\$15 New	Send vital records by certified mail at customer's request
Birth Certificate	from \$18 to \$17	State adjusts fees January 1; State has reduced its portion
Death Certificate	from \$11 to \$10	State adjusts fees January 1; State has reduced its portion

Staff recommends these fees be implemented in advance of the Cost of Service Study fee increases to recover or defray costs in service areas where these increased revenues make a critical difference to supporting on-going services. The Adacell (pertussis, tetanus, diphtheria booster) vaccine is a new product which is being requested by clients and for which no fee exists. This fee is proposed at a level that is market competitive. The Vital Records Certified Mail fee is recommended to allow clients to select this delivery option should they desire the ability to track the status of the certified records that have been mailed to them. The State adjusts Vital Records fees each January. For both Birth Certificates and Death Certificates, the State has reduced its portion of the respective fees by one dollar.

**FISCAL IMPACT**

As a result of these actions, appropriations and estimated revenues in the Public Health Department's FY 2006 adopted budget will be adjusted for an increase of \$241,741 from \$12,353,127 to \$12,594,868.

Respectfully submitted,



CYNTHIA J. KURTZ  
City Manager

Prepared by:



---

Heidi E. Petersen Leach  
Public Health Administrator

Approved by:



---

Wilma J. Allen  
Public Health Director

## ATTACHMENT A

## Journal Voucher Budget Adjustments for Grant Funded Programs

R e f #	Program Name and Description	Service Impact	Adopted Budget	Revised Budget	Variance
1	<b>CHDP Foster Care Program</b> – Assures that eligible children in the foster care system have access to quality medical services by: 1) working with medical service providers; 2) working with Pasadena Unified School District to coordinate the school entry program for children entering kindergarten; 3) providing education to eligible children and their foster families; and 4) providing case management for eligible children with special needs.	Increased outreach and education to children in foster care and their foster families to ensure comprehensive medical case management through addition of part-time Public Health Nurse.	\$110,184	\$148,789	\$38,605
2	<b>CHDP Gateway Program</b> – Replaces and expands the role and funding for the traditional CHDP program. Additional emphasis is placed on enrolling children in Healthy Families and Medi-Cal and offering 3 months presumptive eligibility and care. Absorbs insurance outreach function previously provided in Healthy Families program.	Increased follow-up for compliance with program requirements through addition of part-time Public Health Nurse and a part-time Community Services Representative I.	\$310,516	\$331,386	\$20,870
3	<b>Black Infant Health Program Allocation</b> – Works to reduce African American infant mortality and its underlying causes by assuring access to quality maternal and child health services and related education and awareness programs for at-risk pregnant and parenting African American women; provides social support and empowerment interventions through case management, health behavior modifications and prevention programs; focuses on increased community awareness about African American infant mortality.	Enhanced program development, implementation and reporting activities supported by specialized programmatic supplies and incentives.	\$531,090	\$557,419	\$26,329
4	<b>Nutrition and Physical Activity Program</b> – Develops and conducts outreach and education programs for qualified individuals to encourage and support healthy lifestyles through improved nutritional and physical activity habits.	Enhanced outreach activities supported by appealing materials and incentives.	\$92,541	\$100,662	\$8,121
5	<b>HIV Education and Prevention Program</b> – Implements activities and develops programs targeting high-risk populations to reduce the incidence of HIV transmission. One-time funding increase	Enhanced outreach activities, including targeted education for HIV/AIDS and STD providers and development of seminars for targeted populations through the addition of 1.00 FTE Community Services Representative III, purchase of a vehicle, increased contract services for assessment, evaluation and outreach and specialized programmatic supplies and incentives.	\$87,646	\$235,462	\$147,816
			<b>TOTAL CHANGE</b>		<b>\$241,741</b>