

# Agenda Report

February 27, 2012

**TO:** Honorable Mayor and City Council

**THROUGH:** Finance Committee

**FROM:** Public Health Department

**SUBJECT: APPROVAL OF FISCAL YEAR 2012 BUDGET AMENDMENTS FOR VARIOUS PUBLIC HEALTH DEPARTMENT PROGRAMS**

## **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 FY 2011-2012 operating budget for a net increase of \$114,852.46;
2. Approve the conversion of a 1.00 FTE Senior Community Health Aide position in the Prenatal Clinic to a 1.00 FTE Licensed Vocational Nurse; and
3. Approve the addition of seven new limited term, grant-funded positions and the increase of six existing positions to 1.00 FTE each, for a net increase to the Public Health Department's total FTE from 80.25 to 88.25 FTEs.

## **BACKGROUND:**

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. In addition, due to recent healthcare reform policies, PPHD has made strides to become providers for various coverage plans, such as Healthy Way LA. The combination of new additional grant funding, as well as plans to increase services to the public has resulted in an urgent need to make adjustments to PPHD's FY 2012 operating budget. The total annualized value of the revisions is \$343,557.41, resulting in a prorated net increase of \$114,852.46 for the balance of FY 2012. The figures in the section below represent the annualized value.

### **Changes to Personnel**

PPHD was recently awarded the Substance Abuse Prevention and Control (SAPC) grant through the County of Los Angeles Department of Public Health for a total of \$500,000 through FY 2014. In order to successfully fulfill all requirements of this grant, PPHD must hire full time staff specifically dedicated to the SAPC program. Staff is recommending the addition of a 1.00 FTE Program Coordinator I, as well as the increase of an existing vacant Community Services Representative III position (PCN 6114) from 0.80 FTE to 1.00 FTE. The cost of these two positions, a total additional amount of \$67,701.71, will be funded through the SAPC grant.

Similarly, PPHD has recently submitted applications to contract with the Los Angeles County Department of Mental Health and the County of Los Angeles Department of Public Health's Drug Medi-Cal Program to augment current services at PPHD's Drug and Alcohol Recovery Center. PPHD is also expanding the number of recovery classes available to the public, resulting in an increase in revenue from these fee-for-service items. In anticipation of these changes, staff recommends the addition of a 1.00 FTE Substance Abuse Counselor position, as well as the increase of an existing Substance Abuse Counselor position (PCN 6048E) from 0.80 FTE to 1.00 FTE, for a total revised amount of \$43,510.06. Also, in order for the Substance Abuse Counselors to accurately provide case management services and continued high quality classes, staff is recommending the addition of a 1.00 FTE Community Services Representative III to act in an intake specialist role. This position would ensure that all clients are linked to proper levels of care in a timely and efficient manner, as well as accurately report all cases to current funders. The cost of this position, \$38,406.16, would be absorbed by increased revenue from fee-for-service items, such as the first offender DUI classes.

PPHD's various clinics have also seen an increased number of clients, resulting in a need for additional staff capacity. In order to accommodate the demand for services, the increase of two 0.80 FTE Community Services Representatives I (PCN 5584 and 5593) to 1.00 FTE each in the Travel Immunization Clinic, as well as the increase of a 0.75 FTE Licensed Vocational Nurse (PCN 5746E) to a 1.00 FTE in the Prenatal Clinic are recommended. Staff also recommends the conversion of a 1.00 FTE Senior Community Health Aide position (PCN 2421) to a Licensed Vocational Nurse position to provide higher-level service to the Prenatal Clinic. The total cost differences of \$13,549.25 in the Travel Immunization Clinic and \$14,744.65 in the Prenatal Clinic would be covered by each clinic's increased revenue from additional client services.

The Centers for Disease Control and Prevention also recently awarded PPHD with \$100,000 through its Community Transformation Grant (CTG). This grant will support PPHD's current ALL/PACE program, which provides case management for diabetes patients. In order to meet the project expectations, the increase of an existing vacant 0.75 FTE Program Coordinator I (PCN 6116) position to a 1.00 FTE is recommended. The cost difference of \$15,005.12 will be paid through the CTG grant.

Furthermore, PPHD's HIV/AIDS Medical Outpatient contract has been awarded additional funding to expand services to current and new incoming clients. As such, in order to ensure capacity of comply with the terms of the grant, staff is recommending the addition of a 1.00 FTE Management Analyst I position to oversee and manage added services and a 1.00 FTE Staff Assistant I position for general administrative support, along with the increase of an existing 0.80 FTE Community Services Representative III position (PCN 6118) to a 1.00 FTE to facilitate the additional grant-mandated responsibilities. The total amended costs of these three positions, \$96,734.08, would be absorbed by the added funding from the HIV/AIDS Medical Outpatient contract.

Lastly, the unanimously approved amendments to the City's Tobacco Use Prevention Ordinance on July 11, 2011 has created the need for a means of enforcing the new ban on smoking in multi-unit housing, as well as the previously existing ban on smoking around restaurants and bars. For this reason, staff recommends the addition of a 1.00 FTE Community Services Representative III to act as a point of contact for tobacco control enforcement and compliance. Staff also recommends the addition of a 0.50 FTE Community Services Representative I to provide additional outreach support for the Tobacco Control Program. The cost of the 1.00 CSR III, \$38,406.16, would be distributed evenly between the Tobacco Control Program through generated revenues and the Environmental Health Division. The cost of the 0.50 FTE CSR I, \$16,500.22, would be absorbed through the existing State Proposition 99 Tobacco Control grant.

These actions are necessary in order for PPHD to continue providing high quality services in the face of increased demand and to ensure that all requirements and qualifications are met for grant-funded programs. If approved, the recommended increases would increase the number of positions approved in the FY 2012 operating budget from 80.25 to 88.25 FTEs, as shown in the table below.

Program	Position	Current FTE	Revised FTE	Net Increase
SAPC	Program Coordinator I	N/A	1.00	1.00
SAPC	Community Services Rep III	0.80	1.00	0.20
Recovery	Substance Abuse Counselor	N/A	1.00	1.00
Recovery	Substance Abuse Counselor	0.80	1.00	0.20
Recovery	Community Services Rep III	N/A	1.00	1.00
Travel Clinic	Community Services Rep I	0.80	1.00	0.20
Travel Clinic	Community Services Rep I	0.80	1.00	0.20
Prenatal Clinic	Licensed Vocational Nurse	0.75	1.00	0.25
ALL/PACE	Program Coordinator I	0.75	1.00	0.25
HIV/AIDS	Management Analyst I	N/A	1.00	1.00
HIV/AIDS	Staff Assistant I	N/A	1.00	1.00
HIV/AIDS	Community Services Rep III	0.80	1.00	0.20
Tobacco Control	Community Services Rep III	N/A	1.00	1.00
Tobacco Control	Community Services Rep I	N/A	0.50	0.50
<b>TOTAL FTE INCREASE:</b>				<b>8.00</b>

**COUNCIL POLICY CONSIDERATION:**

The City Council's strategic planning goal of maintain fiscal responsibility and stability will be advanced through monitoring of the FY 2012 operating budget and implementing the necessary changes.

**FISCAL IMPACT:**

As a result of these actions, appropriations and estimated revenues in the Public Health Department's FY 2012 adopted budget will be adjusted for an increase of \$114,852.46, from \$10,958,797 to \$11,073,649.46. Funding for these actions will be addressed by:

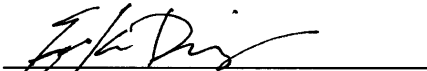
- An increase in appropriations and estimated revenues in account 6352-203-565703 (Substance Abuse Prevention and Control) in the amount of \$500,000 through FY 2014.
- An increase in estimated revenues in account 6646-203-565709 (Recovery Center) in the amount of \$30,000.
- An increase in estimated revenues in accounts 6643-203-563141 (Travel Immunization Clinic) and 6397-203-564408 (Prenatal Clinic) in the amount of \$13,000.
- An increase in appropriations and estimated revenues in account 7054-203-561023 (ALL/PACE) in the amount of \$30,000.
- An increase in appropriations and estimated revenues in account 6358-203-563260 (HIV/AIDS Medical Outpatient Services) in the amount of \$40,000.
- Utilization of existing budget appropriations in accounts 6188-203-565726 (Tobacco Enforcement) and 6180-203-562052 (Environmental Health).

Respectfully submitted,



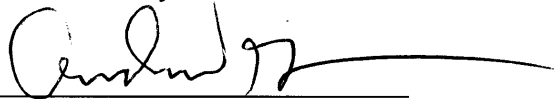
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Prepared by:



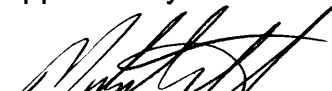
Erika Davies  
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Concurred by:



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Approved by:



MICHAEL J. BECK  
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