

# Agenda Report

April 7, 2014

**TO:** Honorable Mayor and City Council

**FROM:** Public Health Department

**SUBJECT: RECOGNIZE AND APPROPRIATE FUNDS IN THE AMOUNT OF \$130,000 TO THE PUBLIC HEALTH DEPARTMENT'S FISCAL YEAR 2014 OPERATING BUDGET AND APPROVAL OF AN INCREASE OF LIMITED-TERM, GRANT-FUNDED POSITIONS FOR THE PUBLIC HEALTH DEPARTMENT'S CHOOSE HEALTH LA KIDS PROGRAM**

## **RECOMMENDATION:**

It is recommended that the City Council:

1. Recognize and appropriate \$130,000 from the Los Angeles County Department of Public Health Choose Health LA Kids (CHLA) Program to the Pasadena Public Health Department Fiscal Year 2014 Operating Budget.
2. Approve an increase of 4.0 FTEs for five new limited-term, grant-funded positions (three at 1.0 FTE and two at 0.5 FTE), for a net increase to the Public Health Department's total FTE from 125.10 to 129.10 FTEs.

## **BACKGROUND:**

In September 2013, Pasadena Public Health Department (PPHD) submitted an application in response to an LA County Department of Public Health Request for Applications (RFA) for its CHLA Kids Program. On January 30, 2014, the Department was awarded a grant in the amount of \$130,000 for FY 2014. The grant will provide additional funding for the next two fiscal years in the amount of \$390,000 for FY 2015 and \$390,000 for FY 2016 and will be incorporated into the respective recommended operating budgets. This funding will be used to deliver nutrition and physical activity education and resources to families with children ages 0-5, developing a parent collaborative and promoting community assistance programs that reach eligible parents of children ages 0-5. This grant is in partnership with the communities of Altadena, Monrovia, El Monte, North El Monte, South El Monte, San Gabriel and

Avocado Heights, cities with the highest overweight and obesity rates in Service Planning Area (SPA) 3 in Los Angeles County.

In order to successfully fulfill the requirements of this grant, PPHD must hire staff specifically dedicated to the CHLA Kids program. With this funding, PPHD is requesting an increase of 4.0 FTEs for five new limited-term positions including 1.00 FTE Program Coordinator I, 2.00 FTEs Nutritionists and two 0.50 FTEs Community Services Representative II (1.0 FTE) for a grand total of 4.00 FTEs.

**COUNCIL POLICY CONSIDERATION:**

This action would support the City Council's strategic planning goals of supporting and promoting the quality of life and local economy by providing healthy eating and physical activity education and opportunities for families with children ages 0-5.

**FISCAL IMPACT:**

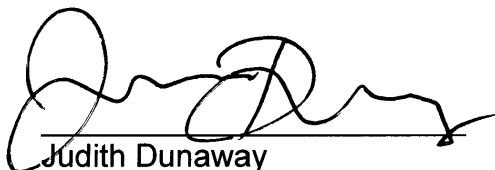
FY 2014 revenues will be increased by \$130,000 (6273-203-565406) and expenses in the same amount will be incurred in various labor accounts (\$40,976) and for miscellaneous operating costs, program supplies and other expenses (\$89,024: 8101-503-565406). Revenues from additional funding for the next two fiscal years in the amount of \$390,000 for FY 2015 and \$390,000 for FY 2016 will be spent and received during FY 2015 & 2016, respectively. The cost of salaries and other expenses will also be funded entirely through the CHLA Kids grant for FY 2015 and FY 2016. Indirect and support costs such as utilities and telecommunications are anticipated to be \$9,740 for the current fiscal year and will be addressed by the utilization of new budget appropriations in account 8600-203-565406.

Respectfully submitted,



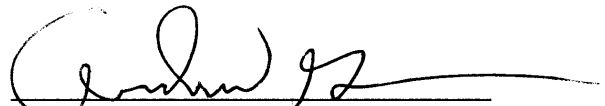
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