

Agenda Report

August 31, 2015

TO: Honorable Mayor and City Council

THROUGH: Finance Committee (August 31, 2015)

FROM: Public Health Department

SUBJECT: AN AMENDMENT TO THE FISCAL YEAR 2016 OPERATING BUDGET OF THE PUBLIC HEALTH DEPARTMENT, INCREASING EXPENSE AND REVENUES TO ALLOW FOR THE OPERATION OF HIV/AIDS PROGRAMS UP TO NOVEMBER 30, 2015

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is exempt from the California Environmental Quality Act (CEQA) pursuant to State CEQA Guidelines per Section 15061(b)(3);
2. Increase Fiscal Year 2016 Health Department anticipated expenses \$357,372 and anticipated revenues \$282,028;
3. Amend the Fiscal Year 2016 Health Department operating budget to include the addition of 2.08 Full-Time Equivalents as detailed in the background section of this report.

BACKGROUND:

The adopted Fiscal Year 2016 (FY16) operating budget for the Pasadena Public Health Department includes the elimination of certain clinical programs, most notably the prenatal and HIV/AIDS programs, to better align available resources with expenditures and to position the Department for success following the implementation of the Patient Protection and Affordable Care Act (ACA).

The adopted budget anticipated that HIV/AIDS programs would cease by September 30, 2015 and that prenatal programs would end effective December 31, 2015. Importantly, however, such services would continue to be available at the City's Community Health Center 1845-1855 North Fair Oaks, through partnerships with Federally Qualified Health Centers who are better positioned to be successful under the ACA and California's Managed Medi-Cal expansion. Specifically, the Department is

transitioning its prenatal clinic to CHAPcare while the HIV/AIDS programs are being transitioned to JWCH Institute Inc.

The transition of prenatal services is going well and will be completed by the end of December. To facilitate the transition of HIV/AIDS programs, which is a more complex endeavor, an action plan has been developed and staff, along with representatives of JWCH, are working diligently to address the many details that are required to complete the transition. Given the complexities involved and requisite Los Angeles County Board of Supervisors approval of the delegation of existing contracts held by the City to JWCH, it may not be possible to complete the transition by September 30, 2015. To ensure a smooth transition for the hundreds of clients currently being served by the City's Andrew Escajeda Clinic, staff is requesting additional budgetary authority to enable the Clinic to operate up to November 30, 2015. This would include of a net increase of 2.08 Full-Time Equivalents as indicated in the table below.

PCN	Position	Budgeted FY16 FTE	FY16 Additional FTE	Total FY16 FTE
2502	CERTIFIED MEDICAL ASSISTANT	0.2500	0.1667	0.4167
5746	LICENSED VOCATION NURSE	0.2500	0.1667	0.4167
6047	REGISTERED NURSE	0.1250	0.0833	0.2083
6200	PHYSICIAN ASSISTANT	0.1250	0.0833	0.2083
2508	STAFF ASSISTANT II	0.1250	0.0833	0.2083
2508	STAFF ASSISTANT II	0.1250	0.0833	0.2083
6047	REGISTERED NURSE	0.1250	0.0833	0.2083
6118	COMMUNITY SVCS REP III	0.2500	0.1667	0.4167
6196	SOCIAL WORKER	0.2500	0.1667	0.4167
6183	REGISTERED NURSE	0.2500	0.0000	0.2500
6186	STAFF ASSISTANT II	0.1000	0.0000	0.1000
2515	DENTAL HYGIENIST	0.2500	0.1667	0.4167
2516	PUBLIC HEALTH DENTIST	0.2500	0.1667	0.4167
2517	DENTAL ASSISTANT	0.2500	0.1667	0.4167
2518	DENTAL ASSISTANT	0.2500	0.1667	0.4167
5739	STAFF ASSISTANT II	0.2500	0.1667	0.4167
6185	SOCIAL WORKER	0.2500	0.0000	0.2500
6186	STAFF ASSISTANT II	0.1500	0.0000	0.1500
6187	SOCIAL WORKER	0.2500	0.0000	0.2500
6188	COMMUNITY SVCS REP III	0.2500	0.1667	0.4167
	TOTALS	4.13	2.08	6.21

ENVIRONMENTAL ANALYSIS:

The action proposed herein is exempt from the California Environmental Quality Act (CEQA), pursuant to State CEQA Guidelines 15061(b)(3).

FISCAL IMPACT:

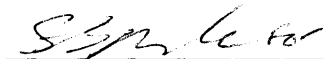
Approval of the recommended action will increase FY16 budgeted expenditures in the Health Department to \$12,503,344 and budgeted revenues to \$11,528,055. The total cost of extending operations until November 30th is \$357,372, which would be offset by expected revenues of \$282,028, for a net cost of \$75,344.

Respectfully submitted,



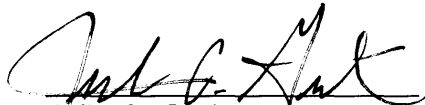
Steve Mermell
Assistant City Manager/
Acting Public Health Director

Approved by:



Michael J. Beck
City Manager

Concurrence:



Julie A. Gutierrez
Assistant City Manager/
Acting Finance Director