

Agenda Report

October 10, 2016

TO: Honorable Mayor and City Council

THROUGH: Finance Committee

FROM: Public Health Department

SUBJECT: RECOGNIZE AND APPROPRIATE \$145,426 OF STATE FUNDS TO THE PUBLIC HEALTH DEPARTMENT OPERATING BUDGET FOR FY 2017 AND INCREASE PERSONNEL ALLOCATION BY 1.0 FTE FOR THE PASADENA WOMEN, INFANTS, AND CHILDREN MINI-GRANT

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is exempt from the California Environmental Quality Act pursuant to State CEQA Guidelines Section 15061(b)(3) as it will not have a potentially significant environmental effect and, therefore, falls under the "general rule" exemption; and
2. Recognize and appropriate \$145,426 to the Public Health Department's FY 2017 Operating Budget, and increase the personnel allocation by 1.0 limited-term grant funded position to satisfy program objectives, as required by the California Department of Public Health (CDPH), Women, Infants and Children (WIC), Division.

BACKGROUND:

In August 2016, the Pasadena Public Health Department (PPHD), was awarded a California Department of Public Health (CDPH) Women, Infants and Children (WIC) mini-grant, for total amount of \$444,908, for a three-year program, beginning October 2016. The program aims to implement an innovative set of strategies to improve child retention within the WIC program. With these funds, the WIC Program will implement an innovative and themed outreach strategy ("Roadmap to Success") and associated marketing and promotion activities, that will increase child retention by capturing the attention of WIC parents and by directly addressing the lack of client knowledge and empowerment. The increase in FTE was discussed with CDPH and is critical to the success of the project.

An experienced Program Coordinator I within PPHD has been identified and is needed to oversee the entirety of the project and conduct the majority of required activities. In addition to program activities, the Program Coordinator I will be responsible for directly reporting to the State and overseeing the program budget. This position replaces a Program Coordinator I in the PPHD Choose Health Los Angeles grant, which ends in December 2016.

In addition to the increase in FTE, the Department requests additional appropriations this fiscal year to fund expenditures critical to program success as detailed in the table below.

Budget Item	Account String	FY 17
Personnel	20323047-800500-57178	\$116,719
Operating Expenses	20323047-810100-57178	\$1,200
Lease Payments	20323047-810500-57178	\$2,507
Subcontract for Evaluation	20323047-811400-57178	\$10,000
Structural Maintenance	20323047-860100-57178	\$8,000
Utilities	20323047-860400-57178	\$3,000
Housekeeping Services	20323047-860500-57178	\$3,000
Building Prevent. Maint.	20323047-862000-57178	\$1,000
GRAND TOTAL		\$145,426

The remaining funding will be included in the budget submission for each of the future fiscal years.

COUNCIL POLICY CONSIDERATION:


The proposed action is consistent with the City of Pasadena's Early Child Development Policy, which describes strategies including improving knowledge and skills in child development for families, and improving health support by enhancing capacity and empowering parents and caregivers to be proactive for the health and wellness of their child.

FISCAL IMPACT:

It is anticipated that the requested appropriation of \$145,426 will be received and spent in the current fiscal year.

Pending approval by City Council, the Public Health Department FY 2017 operating budget will be increased by \$145,426 and personnel allocation will be increased by 1.0 grant funded limited-term FTE.

Prepared by:


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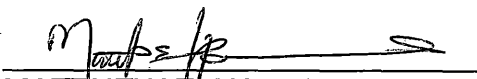
Respectfully submitted,


MICHAEL JOHNSON
Director
Public Health Department

Approved by:


STEVE MERMELL
City Manager

Concurred by:


MATTHEW E. HAWKESWORTH
Director
Department of Finance