



# Agenda Report

January 10, 2022

**TO:** Honorable Mayor and City Council

**THROUGH:** Finance Committee (January 10, 2022)

**FROM:** Public Health Department

**SUBJECT: RECOGNIZE AND APPROPRIATE \$260,650 TO THE DEPARTMENT OF PUBLIC HEALTH'S FISCAL YEAR 2022 OPERATING BUDGET RELATED TO THREE NEW GRANTS; ADD 3.25 LIMITED-TERM GRANT FUNDED FTEs**

**RECOMMENDATION:**

It is recommended that the City Council:

1. Find that the proposed action is not a project subject to the California Environmental Quality Act (CEQA) pursuant to Section 21065 of CEQA and Sections 15060(c)(2), 15060(c)(3), and 15378 of the State CEQA Guidelines and, as such, no environmental document pursuant to CEQA is required for the project; and
2. Amend the Department of Public Health's Fiscal Year (FY) 2022 Operating Budget by recognizing and appropriating \$260,650 for three new grants: California Department of Public Health – Children and Youth with Special Health Care Needs (CYSHCN) Innovation Grant (\$117,015), California Department of Public Health – California Equitable Recovery Initiative (\$58,635), and L.A. Care Health Plan – COVID-19 Vaccine Incentive Grant (\$85,000); and
3. Amend the Department of Public Health's Fiscal Year (FY) 2022 Operating Budget by adding 3.25 Full-Time Equivalents (FTE), limited-term, grant funded positions: 1.0 FTE Program Coordinator I, 1.25 FTE Community Service Representative II, and 1.0 FTE Community Service Representative III.

## **BACKGROUND:**

Throughout the fiscal year, budget amendments are necessary to account for unanticipated changes to the adopted budget. These revenue and appropriation amendments are presented to the City Council for consideration. This Agenda Report includes proposed amendments to the FY 2022 Operating Budget as adopted by the City Council on June 21, 2021. The proposed budget amendments are a result of grants awarded to the Public Health Department after adoption of the budget.

Pasadena Public Health Department (PPHD) recommends recognizing revenue and appropriating \$260,650 in the Public Health Fund (203) for three grants. This will support an additional 3.25 limited-term FTEs and program related expenses. The details are as follows:

a. California Department of Public Health – Children and Youth with Special Health Care Needs (CYSHCN) Innovation Grant

The Department recommends recognizing revenue and appropriating \$117,015 to the Public Health Fund in FY 2022. Secondly, the PPHD recommends adding 2.0 FTE limited-term, grant-funded positions at a total cost of \$69,871 through June 30, 2022, which will support a 1.0 FTE Program Coordinator I and a 1.0 FTE Community Service Representative II. The remaining \$47,144 is requested to support the purchase of supplies, training, and consultant services. The California Department of Public Health CYSHCN grant will: 1) Provide system navigation support and linkages to healthcare services, social services, and other peer-to-peer support and mentoring services for children and youth with special health care needs; 2) Support transition of youth into the adult health care system; and 3) Promote family health information networks that increase collaboration between agencies and parents. The total grant award is \$969,620 and the remaining \$852,605 will be presented to City Council through the annual budget development process in future fiscal years to support program activities through June 30, 2025.

b. California Department of Public Health – California Equitable Recovery Initiative

The Department recommends recognizing revenue and appropriating \$58,635 to the Public Health Fund. Secondly, the PPHD recommends adding a 1.0 FTE limited-term, grant funded Community Services Representative III at a total cost of \$41,534 through June 30, 2022. The remaining \$17,101 is requested to support the purchase of program supplies and services. The funding is provided by the Centers of Disease Control and Prevention (CDC), as a pass-through grant from the California Department of Public Health (CDPH). The purpose of the California Equitable Recovery Initiative grant is to address COVID-19 and advance health equity for disproportionately impacted racial and ethnic groups, rural populations, those experiencing socioeconomic disparities, and other underserved within state and local health jurisdictions. The total grant award is \$200,000 and the remaining \$141,365 will be presented to City Council through the annual budget development process for next fiscal year to support program activities through May 31, 2023.

- c. L.A. Care Health Plan – COVID-19 Vaccine Incentive Grant  
The Department recommends recognizing revenue and appropriating \$85,000 to the Public Health Fund. The funding is provided by the L.A. Care Health Plan. The purpose of this grant is to increase COVID-19 vaccinations for L.A. Care members living in Pasadena, prioritizing communities that have disproportionately been affected by COVID-19 and have lower vaccinations, such as African Americans and Latinx communities. Funding will support portions of existing authorized staff as well as outreach strategies which include social media ads, user generated video contests, and promotora (i.e. community health worker) supported canvassing and pop-up vaccine clinics. The grant funding term is October 1, 2021 to February 28, 2022.
  
- d. Los Angeles County Development Authority - Lead Free Homes Program  
The Department recommends modifying an existing limited-term position associated with this grant, which is already budgeted in the FY 2022 Operating Budget. The modification entails reclassifying an existing Work Experience Aide to a Community Services Representative II in order to better align with the grant's needs, as well as increasing the position from 0.75 FTE to 1.0 FTE. The requested change will result in a projected \$33,000 in cost for salaries and benefits but no additional appropriations are requested at this time because there is sufficient grant revenue and appropriations in the FY 2022 Budget to support the requested modification. Funded by the Los Angeles County Development Authority (LACDA), the Lead Free Homes grant will fund outreach and enrollment of owners and tenants in a lead remediation program for residential structures built before 1951 that are home to children under age 6, pregnant women, or properties frequently visited by children under age 6. The grant will fund outreach and enrollment activities in Northwest Pasadena and segments of Altadena, East Pasadena, and Monrovia.

#### **COUNCIL POLICY CONSIDERATION:**

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced by monitoring the FY 2022 Adopted Operating Budget and by implementing necessary budget amendments.

#### **ENVIRONMENTAL ANALYSIS:**

The action proposed herein is not subject to the California Environmental Quality Act (CEQA) in accordance with Section 21065 of CEQA and State CEQA Guidelines Sections 15060 (c)(2), 15060 (c)(3), and 15378. The amendment of the Department of Public Health's budget is a government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment. Therefore, the proposed action is not a "project" subject to CEQA, as defined in Section 21065 of CEQA and Section 15378 of the State CEQA Guidelines. Since the action is not a project subject to CEQA, no environmental document is required.

**FISCAL IMPACT:**

Approval of the recommended action will amend the Department of Public Health's FY 2022 Operating Budget by recognizing revenue and appropriating \$260,650 of grant funding to the Health Fund (203). This action will also add 3.25 limited-term grant-funded FTEs. Remaining grant funding will be included in the annual budget submission in future years. No net impact to the unappropriated fund balance is anticipated.

Respectfully submitted,



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