

**CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Public Health**

Summary of Appropriations by Expenditure Category (\$000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$7,418	\$7,088	\$7,184	\$7,339	\$7,731	\$392
Services & Supplies	2,708	3,052	2,785	2,653	2,692	39
Internal Service Charges	924	899	990	1,043	1,437	394
Transfers Out	200	0	0	0	0	0
Health Department Total	\$11,250	\$11,039	\$10,959	\$11,035	\$11,860	\$825

Summary of Appropriations by Division (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Health Department-Administration	\$2,144	\$1,977	\$2,012	\$1,926	\$2,304	\$378
Environmental Health Services	2,153	1,996	1,942	1,938	1,996	58
Disease Prevention & Control	2,791	2,909	2,992	3,084	3,246	162
Maternal & Child Health	3,273	3,115	1,618	1,545	2,123	578
Health Improvement Programs	889	1,042	2,395	2,542	2,191	(351)
Health Department Total	\$11,250	\$11,039	\$10,959	\$11,035	\$11,860	\$825

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Summary of Appropriations by Fund (\$000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
203-Public Health Fund	\$11,250	\$11,027	\$10,809	\$11,035	\$11,860	\$825
230-Fire Grants Fund	0	12	150	0	0	0
Health Department Total	\$11,250	\$11,039	\$10,959	\$11,035	\$11,860	\$825

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Health Department-Administration	15.75	13.50	11.40	11.60	12.40	0.80
Environmental Health Services	7.00	8.00	6.89	6.89	7.39	0.50
Disease Prevention & Control	26.43	26.03	22.46	25.11	25.00	(0.11)
Maternal & Child Health	37.95	27.25	14.00	14.00	18.96	4.96
Health Improvement Programs	9.70	17.25	25.50	30.75	24.10	(6.65)
Health Department Total	96.83	92.03	80.25	88.35	87.85	(0.50)

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Mission Statement

The Pasadena Public Health Department (PPHD) strives to be a model of excellence in public health practice that champions opportunities for every member of the community to live a healthy life. A healthy life is defined as both the absence of disease and the presence of well-being – physical, social, economic, mental and spiritual.

Program Description

PPHD is responsible for ensuring a healthy community through legally mandated services, essential public health functions standards, enforcement of the State Health and Safety Code, and administration of other policies, statutes, regulations and programs. To meet the needs of Pasadena's diverse community, to accomplish its goal of providing legally mandated and core public health services, and to ensure performance and health standards are met, PPHD conducts health assessments, collaborates for healthcare assurance and develops policy. Tailored to the unique characteristics and assets of Pasadena, the scope of programmatic and clinical services spans the ten essential public health services, which are national standards that define public health practice:

- Monitor health status to identify community problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure a competent public health and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.
- Research for new insights and innovative solutions to health problems.

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Working with a host of local, regional, state, and federal partners and stakeholders, the Department champions interventions and strategies that resolve public health problems and create long term, sustainable improvements in the community's health.

Departmental Relationship to City Council Goals

The Department collaborates with the Bill Moore Community Health Clinic, Huntington Hospital, and the Community Health Alliance of Pasadena (CHAP), a federally funded qualified health center (FQHC), to strengthen the health care safety net for uninsured and underinsured individuals. Through PPHD's Pasadena Healthcare Link, Care Managers referred 100 clients to CHAP as a potential "medical home." Medical visits for PPHD's prenatal clients for essential, but non-pregnancy-related healthcare needs, were sustained through reserved appointments at CHAP.

To aid compliance with Pasadena Municipal Code 8.78.071-072, which protects against exposure to second-hand smoke, Tobacco Control Program staff conducts informational outreach and provides on-site technical assistance.

As part of its health promotion, advocacy and planning efforts, each year PPHD participates in nearly 75 community collaboratives and meetings, conducts outreach at over 45 community events and delivers over 200 presentations on various health programs and services. The total number of residents and stakeholders contacted in the course of these activities exceeds 45,000. Topics ranged from alcohol, tobacco and other drug use (ATOD) prevention outreach to H1N1 Flu information.

The Department collaborates with a number of community partners through the Pasadena Healthcare Consortium, a coalition of local healthcare service providers including members such as Huntington Memorial Hospital, Pasadena Unified School District and the Community Health Alliance of Pasadena (CHAP).

The Department provides internship opportunities to students of all levels of education, meeting formal requirements such as community health nursing practicums, Master of Public Health (MPH) internships, residents from Glendale Adventist Family Medicine, PUSD community service, and magnet school internships.

Maintain Fiscal Responsibility

PPHD assessed Department operations to increase efficiency and heighten community service. Cross-training to enhance workflow and productivity across all Divisions, Programs and Clinics has been implemented and institutionalized, supporting more streamlined operations, improved customer service and consolidation of services to control costs.

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PPHD continues to analyze cost management strategies, and conducts and implements best practices to leverage and maximize resources department-wide. The cost savings measures initiated in FY 2009 have been institutionalized, are routinely assessed for effectiveness, and have resulted in better aligning expenditures with declining revenues.

Without General Fund support, PPHD will aggressively apply for grants through collaborative efforts with eCivis and Blais & Associates who all specialize in grant search and management. New funding will lead to more supportive services for the community as well.

Ensure Public Safety

The Bioterrorism and Emergency Preparedness Program works to coordinate and facilitate vaccination PODs (point of dispensing), providing free vaccinations to those who are uninsured or underinsured. This not only ensures the health and safety of the vaccinated patients, but also the health and safety of all those around them.

The Department continues medical oversight of services to the public, responding quickly to Child Health Disability Prevention (CHDP) medical provider complaints, communicable disease reports, and food borne illness complaints, ensuring timely notifications of public health threats, enforcing compliance with selected communicable disease reporting requirements and monitoring to protect appropriate health care delivery.

Fiscal Year 2012 Accomplishments

The Department accomplished the following during FY 2012:

- The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), located at Villa Parke Community Center and at PPHD, received a caseload of 5,150 participants per month with grant funds of \$1.1 million. This program provides food coupons and nutrition education to qualifying pregnant and postpartum women and children up to the age of five. They were also successful in securing funding for a Breastfeeding Peer Counseling Program through September 30, 2012, in the amount of \$80,000, to provide personalized breastfeeding counseling throughout pregnancy and up to the first 6 months of breastfeeding. Pasadena WIC breastfeeding rates for infants in the first year of life have increased from 22 percent to a record high of 26 percent in the past year.
- The Emergency Preparedness Program conducted outreach to over 600 community individuals and families through community outreach efforts. The program also provided T-dap and influenza vaccinations for community individuals at Marshall School in Pasadena on May 22, 2012. Lastly, the program provided emergency preparedness training for members of faith based organization and individuals with chronic medical conditions.

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- The Black Infant Health (BIH) Program, which focuses on reducing African American infant mortality and its causes, provided over 100 women who are homeless, substance abusers, or victims of domestic violence with intensive case management and education. The BIH Program also spent 6-months preparing for its transition from the State's old model to the revised model. This state-mandated revised model has been changed to an evidenced-based model which has standardized practices across BIH Programs. New features of the revised model include: 20 Prenatal and Postpartum Group Intervention Session (curriculum), care coordination tools such as a Life Plan, Birth Plan, and Individual Care Plan, and more emphasis on case management. The transition to an evidenced-based model may create funding opportunities not previously seen. The Internal Black Infant Health Advisory Committee (IBIHAC) continues to meet quarterly to share information and resources. Since its inception, the BIH has seen a gradual increase to its caseload, often receiving referrals from these programs. This collaborative effort helps to insure BIH meet its client caseload figures by fiscal year-end.
- The HIV/STD Programs and Services-Andrew Escajeda Comprehensive Care Services (AECCS) who has been providing HIV/AIDS/STD Medical Outpatient Services since 1992 was awarded an funding increase in Mental Health Psychiatric Services and Medical Care Coordination Services due to the increase in number of patients being served through these supportive wrap-around services. In addition, due to the need in the San Gabriel Valley for Oral Health Services, the program has been set-forth for recommendation to receive additional funding to increase capacity to provide HIV/AIDS Oral Health Care Services, beginning May 1, 2012, with two additional contract terms until February 28, 2015. With the ongoing success, the programs will demonstrate and advocate for the need of ongoing quality and efficient services to people living with HIV/AIDS the Department of HIV and STD Programs (DHSP) through the integration of the AIDS Service Center (ASC) and the delegation of contracts in the amount of \$1,919,170 for Home Based Case Management, Non-Medical Case Management, Benefits Specialty and Mental Health Psychotherapy. The programs will be funded through the Ryan-White CARE Federal Grant which will continue to exist within the Public Health Department who will develop and form its first culturally and specialized Patient-Centered Medical Home (PCMH), a model that aligns with the purpose of the Healthcare Reform and the vision and philosophy from which the AECCS was initial formed. The PCMH will be based on core features that will continue to make AECCS a distinct and innovated program, such as personal and holistic approach, coordinated and integrated care, quality and safety, enhanced access, and payment reform. The integration of all services will assist in serving over 3,000 HIV/AIDS infected individuals and their partners, family, and friends in the San Gabriel Valley, making Pasadena the central point of access.
- Andrew Escajeda Comprehensive Care Services (AECCS) has continued to support the partnership with AIDS Project Los Angeles (APLA) to provide the Necessities of Life Program (NOLP) Food Pantry and restructured its area to build the food pantry area. The clients receive pre-bagged groceries that include fresh dairy, frozen meats, fresh vegetables and an assortment of canned and dry goods, as well as hygiene items and cleaning supplies. On April 6, 2012 the Health Department- AECCS Program in partnership with APLA and AIDS Service Center (ASC) staff and volunteers provided over 60 pre-bagged groceries to clients. If the program continues to remain successful an expansion will be considered to include people with low-income resources to have

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access to nutritional supplements and educational services to promote well-being and address other health issues related to nutrition and weight (Healthy People 2020).

- Pasadena's City Council unanimously adopted the Healthy Snack and Beverage Vending and Procurement Policy on October 3, 2011. This victory will boost PPHD's efforts towards making the city a force in the fight against obesity. This new policy will not only provide healthier nutritional content for the residents and employees using vending machines but will also empower city staff to be role models of good nutrition.
- The Tobacco Control Unit increased quality of life for Pasadena residents by facilitating the adoption of a smoke free multi-unit housing policy to prevent drifting tobacco smoke in places where people reside. There was also, an increase in program assets from \$150,000 a year to \$300,000 a year by requiring a subcontract with Los Angeles County Department of Public Health for the American Recovery and Reinvestment Act (ARRA) for Project TRUST (Tobacco Reduction Using Effective Strategies & Teamwork) and was able to hire a part time employee to help do community service outreach. Lastly, the unit implemented a local bus shelter media campaign to counter pro-tobacco influences by creating ads that reduce the public's exposure to second-hand smoke and ads that help prevent the public from becoming tobacco users.

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Operating Budget

The FY 2013 Recommended Budget of \$11,860,458 is \$825,550 or 7.5 percent higher than the FY 2012 Revised Budget.

Personnel

A total of 87.85 FTEs are included in the FY 2013 Recommended Budget, which is a decrease of 0.50 FTE from the FY 2012 Revised Budget.

Year-Over-Year Budget Changes

Health Fund

Total expenses increased by 7.5 percent (approximately \$825,000) due to the following:

- There was a new Cost Allocation Plan (CAP) in the amount of \$149,997 instilled by the City. The CAP was prepared by a consulting group.
- The Public Works Department increased the internal service charges for Structural Maintenance and Housekeeping by \$36,115 and \$12,751, respectively.
- PPHD also budgeted \$233,499 more than the prior fiscal year for tenant improvements. The Department plans to build a dental clinic and create more room for the AIDS Service Center transition.
- Despite a reduction of 0.50 FTEs, personnel expenses increased due to the following changes: cost of living increases mandated by union contracts (\$210,969), City portion changes for employee retirement (\$78,627), and an increase to medical benefits (\$100,420), which is a total increase of \$390,016.

Future Outlook

The budget forecast for public health services among local jurisdictions is largely dependent on economic trends that directly impact Health Service Realignment revenues. Continued focus on fund development and exploration of creative financing for public health efforts will be critical to ensure the on-going performance of core public health and safety services. After declining revenues that required

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significant spending cuts, PPHD has now reached budget neutrality. In addition to working with the Department's grants liaison to explore new funding opportunities, PPHD will also be collaborating with a professional grants management company to aggressively apply for grants.

The Department has always been a pioneer for its collaborative efforts with the community. In FY 2013, the Department will integrate the AIDS Service Center's direct client services components into PPHD. The new programs include home based case management, non-medical case management, benefits specialty, and mental health psychotherapy for those individuals living in the San Gabriel Valley affected by HIV/AIDS. This integration will make Pasadena the central point of access for those infected individuals, their partners, friends, and family.

The Department's "beautification" project will carry forward into FY 2013. This project will enhance the look of the PPHD building and make accessing the department easier for those served. Aligned with the "beatification" project a dental clinic will be built for those affected by HIV and AIDS as well as for seniors and uninsured adults with severe need. Through the continued success of the HIV/AIDS Programs and Services –Andrew Escajeda Comprehensive Care Services (AECCS), the Department has been awarded operational funding for oral health care services. With the new construction of this dental clinic, PPHD will champion itself as a Public Health facility that offers one stop shopping for comprehensive services around HIV/AIDS care.

In accordance to President Obama's Affordable Care Act, PPHD will seek to update its health information technology to improve patient care. By the end of FY 2013, the Department will have a fully integrated electronic health record (EHR) system. The EHR will assist in continuity of care for all residents of Pasadena. Through this system, PPHD will be able to contribute to and access confidentially patient information through health information exchange (HIE) with Huntington Hospital. This HIE will allow for data analysis and trend tracking around access to care and disease outcomes on a population level for the City of Pasadena.

In light of the economic and funding challenges, PPHD will concentrate on maintaining and developing essential services while leveraging diverse and sufficient resources to achieve public health goals for the community.

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Performance Measures

Council Goal: Support and promote the quality of life and the local economy

Objectives:

A. To serve the community with vital records and vital statistics data.

Measures - Finance/Administration	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Percent of births registered in compliance with the Health and Safety Code Section 102400 and Government Code Section 6700 which states in part: Birth Certificates must be registered with the local registrar within ten (10) days of the event.	81.8%	85%	N/A	85%
2. Percent of death registration in compliance with the Government Code Sections 6700, 6701 and 6800, which states that each death must be registered within eight (8) days following the date of death and prior to disposition.	7.68	<8	N/A	7.5

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Performance Measures (continued)

Council Goal: Ensure Public Safety

Objectives:

A. To protect the Pasadena community by preparing for, mitigating, responding to and recovering from public health emergencies caused by bioterrorism, infectious disease, pandemics and other public health threats.

Measures - Bioterrorism	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Increase the percentage of full-time staff that complete all mandatory NIMS trainings by at least 25%	24%	50%	N/A	60%
2. Number of timely, credible and accurate risk communications for both urgent and emerging public health issues, including situation updates on the public health information line, City website and other public outreach, as needed.	2	N/A	N/A	N/A
3. Reduce the time necessary to activate designated personnel in response to a public health emergency to 60 min. with no advance notice. (Healthy People 2020 goal, national baseline 66 minutes)	88 min.	60 min.	N/A	60 min.

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Performance Measures (continued)

B. Ensure that all Pasadena restaurants and food outlets serve and sell safe food.

Measures - Environmental Health	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The percentage of all restaurant inspections receiving a minimum score of 90 points is 87% or higher as compared to 84% for restaurants that are inspected by the Los Angeles Department of Health Services	92%	87%	N/A	90%
2. The percentage of food establishments inspected that have no critical risk violations which may lead to a food borne illnesses 93% or higher	94%	93%	N/A	95%
3. Number of food service workers completing food safety training course through the Food Safety Recognition Program	40	50	N/A	50

C. Reduce the public's health risks from environmental hazards.

Measures - Environmental Health	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The percentage of investigations of complaints of food borne illness, sanitation, housing, smoking, mold and sewage (N = 211 in 2009) initiated within stated acceptable timeframe is 95%.	95%	95%	N/A	95%
2. The percentage of identified/reported conditions that are indicative of risks for vectors, such as green pools, standing water, rodent sightings (N = 141 in 2009) treated within stated acceptable timeframe is 95%.	95%	95%	N/A	95%

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Performance Measures (continued)

Council Goal: Support and promote the quality of life and the local economy

Objectives:

A. Provide and improve essential clinical health services to Pasadena residents to improve overall health status involving HIV/AIDS care management services.

Measures - STD Comprehensive Care Services	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The number of HIV tests and HIV/AIDS patient encounters.	1,740	1,800	N/A	1,850
2. Increase the proportion of adults with tuberculosis (TB) who have been tested for HIV to meet the Healthy People 2020 goal.	N/A	71.5%	N/A	70%
3. Number of high-risk patients reached/counseled.	1,500	1,750	N/A	1,850
4. Number of people enrolled in the HIV drug-assistance program (AIDS Drug Assistance Program, ADAP)	350	500	N/A	400
5. Number of people enrolled in housing-assistance services.	N/A	150	N/A	150

B. Provide and improve essential clinical health services to Pasadena residents to improve overall health status involving by delivering vaccinations and medical referral for Pasadena travelers.

Measures - Travel	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The <u>number of vaccines</u> administered (child, adult, travel, flu)	3,559	3,800	N/A	3,800
2. Number of medical consultations for prescriptions given	196	200	N/A	250

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Performance Measures (continued)

C. Support and promote healthy birth outcomes by providing education and prenatal care.

Measures - Prenatal	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The Infant Mortality Rate (IMR) for Pasadena Public Health Department (PPHD) prenatal clients is less than 4.0 per 1,000 live births as compared to the Healthy People 2020 goal of 6.0 per 1,000 live births.	N/A	4.0	N/A	4
2. The overall Low Birth Weight (LBW) rate for PPHD prenatal clients is no greater than Pasadena's LBW of 5.1% in 2009 as compared to the Healthy People 2020 goal of 7.8%.	N/A	5%	N/A	5%
3. The total percentage of births by induced labor to mothers enrolled in the program is less than the Healthy People 2020 goal of 5%.	N/A	5%	N/A	5%
4. Reduce the number of births by cesarean section among low-risk women to the Healthy People goals of less than 23.9%.	N/A	24%	N/A	25%
5. Increase the percentage of pregnant women enrolled at the prenatal clinic who abstain illicit drugs among pregnant women to the Healthy People 2020 goal of 100%.	N/A	100%	N/A	100%
6. Increase the proportion of infants enrolled in the prenatal clinic program who are breastfed to the Healthy People 2020 goal of 81.9%.	N/A	82%	N/A	85%

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Performance Measures (continued)

D. Decrease the incidence of communicable diseases through prevention, surveillance and other activities.

Measures - Nursing (CD)	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1.The number of reportable Sexually Transmitted Disease (STD) cases in Pasadena per 100,000 in 2009 is 300 or less as compared with 349 per 100,000 in 2008	269.7	300	N/A	300

E. Support and promote healthy birth outcomes by providing education and prenatal care for African American community members.

Measures - BIH	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1.The Infant Mortality Rate (IMR) for African-Americans in PPHD's Black Infant Health (BIH) Program is less than 11 per 1,000 births.	N/A	11	N/A	10
2. The Low Birth Weight (LBW) rate for African-Americans in PPHD's Black Infant Health (BIH) program is less than 11% of PPHD's live births.	N/A	11%	N/A	10%
4. Increase the proportion of infants enrolled in the BIH program who are breastfed to the Healthy People 2020 goal of 81.9%.	N/A	82%	N/A	82%
5. The total number of new and currently enrolled clients will increase by 2% from the previous year.	N/A	2%	N/A	2%

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Performance Measures (continued)

F. To promote the overall health status of woman, infants, and children through nutrition education, food vouchers, and other health services.

Measures - WIC	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The overall postpartum breastfeeding rate for PPHD's WIC clients is 38% compared to the State of California's WIC program rate of 34%	33%	38%	N/A	38%

G. To promote the overall health status and health access status by enrolling un- and under-insured Pasadena residents.

Measures - Healthy Kids	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Enroll children and youth in free or low-cost health insurance.	210	215	N/A	225
2. Provide assistance to children and youth for retention to free or low-cost health insurance.	137	140	N/A	150

H. To promote the overall health status and health access status by enrolling un- and under-insured Pasadena residents.

Measures - CHDP	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Total number of children who received services from a Pasadena CHDP provider	11,771	11,775	N/A	11,800
2. Percent of children contacted who were identified for follow-up care during a CHDP routine visit.	100%	100%	N/A	100%

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Performance Measures (continued)

I. To increase participation in the PACE/ALL program to promote diabetes diagnoses, treatment, and quality of life.

Measures - PACE / ALL	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. The increase the total number of new patients enrolled in the PACE/ALL program by 30 people every six months.	N/A	30	N/A	30
2. To increase by 2% every quarter the number of enrolled people who are prescribed an optimal medication regimen for preventing stroke and adverse cardiac events (aspirin, a cholesterol-lowering statin, and a blood pressure lowering medication).	60%	68%	N/A	70%

J. To decrease the exposure to tobacco advertising within the City of Pasadena.

Measures - Tobacco Control	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Increase the number retailers with pro-health advertisings to reduce the proportion of adolescents and young adults who are exposed to tobacco advertising and promotion.	4	25	N/A	25
2. Reduce tobacco advertising at the point of purchase in 25% of the local tobacco retailers. (N=252 retailer)	N/A	25%	N/A	25%

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Performance Measures (continued)

K. To increase access to healthy foods and empower the community through physical activity and exercise.

Measures - Nutrition & Physical Activity	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Increase the number of nutrition classes and counseling in northwest Pasadena annually by 10 to meet the Healthy People Goal of increasing the number of sites offering nutrition classes.	75	85	N/A	95

L. To increase access to quality education and support services in alcohol, substance abuse and recovery programs.

Measures - Recovery Center	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Increase the proportion of adults and young adults with substance abuse and addiction issues to be screened and tested for HIV (Healthy People 2020 Goal).	N/A	72%	N/A	72%

M. Increase the visibility, awareness, and comprehension of the public health department's services.

Measures - Outreach	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1. Increase the number of outreach opportunities and health education events hosted and/or staffed by Pasadena Public Health Department personnel by at least 10%.	68	75	N/A	84
2. Increase the number of evaluation criteria met for disclosing information the PPHD website to exceed the minimum three that can be used to asses information reliability (Healthy People 2020 goal).	3	3	N/A	3

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	FY2010	FY2011	FY2012	FY2012	FY2013	\$Change	%Change
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMENDED	Rcmd:Revsd	Rcmd:Revsd
8005 Regular Pay - PERS	4,331,009	3,929,039	5,029,126	5,148,328	4,261,024	(887,304)	(17.2%)
8010 Non Benefit Employees	0	32,852	0	0	0	0	0.0%
8011 Overtime Pay	52,253	11,696	1,500	1,500	1,500	0	0.0%
8018 PST-Part Time Employees-PARS	299,700	320,270	98,000	98,000	106,281	8,281	8.5%
8020 Management Benefit	16	(283)	0	0	0	0	0.0%
8023 Auto Allowance	17,838	18,313	5,700	5,700	5,699	(1)	0.0%
8024 Personal Devlpmnt Allowance	21,250	21,825	1,000	1,000	1,500	500	50.0%
8027 Workers' Compensation	91,987	120,247	126,577	127,100	117,039	(10,061)	(7.9%)
8031 General Liability	75,261	50,988	9,506	9,545	4,340	(5,205)	(54.5%)
8038 Employee Portion-PERS	163,096	135,938	83,327	84,902	60,335	(24,567)	(28.9%)
8040 City Portion-PERS	504,201	483,517	778,710	791,026	869,653	78,627	9.9%
8041 City Portion-PARS	12,060	12,572	0	0	0	0	0.0%
8044 Life Insurance	3,333	2,876	4,023	4,087	4,287	201	4.9%
8045 Dental Insurance	43,282	41,416	41,902	42,758	62,631	19,873	46.5%
8046 Medicare Total	64,700	63,010	74,343	75,497	79,251	3,754	5.0%
8047 Long Term Disability	12,564	11,524	12,508	12,706	13,312	605	4.8%
8049 Medical	803,294	819,061	918,185	936,771	1,037,191	100,420	10.7%
8050 Benefits	708,480	919,384	0	0	1,098,273	1,098,273	100.0%
8053 W & P Severance Pay	0	12,278	0	0	0	0	0.0%
8054 Vision Care	105	226	0	0	0	0	0.0%
8055 Health Care Spending	0	1,000	0	0	0	0	0.0%
8058 Benefits Admin.	213,965	80,545	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	8,627	8,627	100.0%
T8700 Total Personnel	7,418,395	7,088,292	7,184,408	7,338,921	7,730,943	392,022	5.3%
8101 Materials And Supplies	322,783	364,798	389,063	390,216	422,417	32,201	8.3%
8104 Nutrition Education Materials	0	13	500	500	500	0	0.0%

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8105 Lease Payments	199,483	199,473	197,474	197,474	197,474	0	0.0%
8106 Rent Expense	750	2,354	0	0	0	0	0.0%
8107 Equipment Lease Payments	549	0	0	0	0	0	0.0%
8108 Computer Related Supplies	4,166	2,869	1,200	1,200	2,000	800	66.7%
8109 Equip Purchases Under \$10,000	9,364	57,741	20,400	20,400	12,600	(7,800)	(38.2%)
8110 Outside Printing & Duplicating	1,372	1,736	12,435	12,435	8,350	(4,085)	(32.9%)
8112 Legal and Other Advertising	0	(24)	0	0	0	0	0.0%
8113 Photo Copy Machine Maint	13,726	10,589	19,691	19,691	19,325	(366)	(1.9%)
8114 Other Contract Services	2,041,917	2,195,675	1,655,145	1,509,376	1,863,232	353,856	23.4%
8115 Consultant Services	0	479	172,542	172,542	3,095	(169,447)	(98.2%)
8118 Outside Legal Services	5,011	170	0	0	0	0	0.0%
8122 Support To Advisory Committees	0	0	3,000	3,000	3,000	0	0.0%
8124 Dues And Memberships	12,882	16,562	14,741	14,741	13,715	(1,026)	(7.0%)
8125 Special Civic Events	1,452	1,025	0	0	0	0	0.0%
8126 Conf & Mtgs- Comm & Committes	0	0	1,800	1,800	1,600	(200)	(11.1%)
8127 Conf & Mtgs-City Departments	40,507	59,900	29,495	30,377	33,624	3,247	10.7%
8128 Mileage	19,776	19,572	26,063	26,063	19,650	(6,413)	(24.6%)
8129 Education	3,215	3,007	2,200	2,200	3,100	900	40.9%
8130 Training Costs	9,075	40,968	8,600	8,600	5,787	(2,813)	(32.7%)
8131 Health Grants-Special Needs	4,175	5,970	202,891	205,891	58,363	(147,528)	(71.7%)
8135 Reference Matls Subscriptions	709	0	2,200	2,200	850	(1,350)	(61.4%)
8136 Library Books	120	0	0	0	0	0	0.0%
8137 Gasoline and Lubricants	0	75	0	0	0	0	0.0%
8138 Gas/Fuel	0	0	500	500	0	(500)	(100.0%)
8140 Telephone	2,633	3,488	2,800	2,800	2,800	0	0.0%
8141 Refuse Collection	7,985	7,985	7,500	7,500	8,000	500	6.7%
8144 Postage	6,698	7,630	13,073	22,322	11,612	(10,710)	(48.0%)

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8149 Fiscal Agent/Bank Fees & Chgs	40	0	0	0	0	0	0.0%
8177 Program Expenditures	0	50,838	0	0	0	0	0.0%
8186 Discounts Lost	611	630	0	0	0	0	0.0%
8187 Discounts Earned	(1,289)	(1,554)	0	0	0	0	0.0%
8218 Vehicle Rental	271	155	1,400	1,400	1,400	0	0.0%
T8800 Total Services & Supplies	2,707,980	3,052,122	2,784,713	2,653,228	2,692,494	39,266	1.5%
8601 IS-Structural Maintenance	193,497	193,513	164,932	182,248	201,047	18,799	10.3%
8602 IS-Tenant Improvements	4,744	5,167	6,320	6,320	239,819	233,499	3694.6%
8603 IS-Lockshop	322	1,986	720	720	720	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	139,600	127,284	118,986	135,786	134,834	(952)	(0.7%)
8605 IS-Houskeeping Services	122,572	95,524	104,473	116,271	117,224	953	0.8%
8606 IS-Floors And Windows	0	685	2,600	2,600	0	(2,600)	(100.0%)
8607 IS-Printing	16,287	19,905	20,831	20,831	15,831	(5,000)	(24.0%)
8608 IS-Mail - Basic Services	17,114	16,446	14,998	14,998	14,998	0	0.0%
8609 IS - DOIT Telephone Basic	152,535	158,800	96,688	96,688	101,311	4,623	4.8%
8610 IS-Computer Ops-HP3000-957	900	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	1,714	1,579	30,000	30,000	0	(30,000)	(100.0%)
8612 IS-DOIT Customer Service Basic	10,779	10,328	78,706	78,706	73,762	(4,944)	(6.3%)
8613 IS-DOIT Radio Basic	6,545	6,545	7,284	7,284	5,391	(1,893)	(26.0%)
8616 IS-Fleet Maint-Equip Mainten	14,366	16,566	12,917	12,917	9,206	(3,711)	(28.7%)
8617 IS-Fleet Maint-Equip Replaceme	9,361	9,361	9,031	9,031	9,605	574	6.4%
8618 IS-Fleet Maint-Fuel	7,165	5,746	6,600	6,600	8,019	1,419	21.5%
8619 IS-DOIT Network Support Basic	0	0	49,644	49,644	38,062	(11,582)	(23.3%)
8620 IS-Building Preventive Mainten	59,425	58,203	50,659	57,828	57,795	(33)	(0.1%)
8622 IS - DOIT Telephone Usage	15,427	11,462	22,665	22,665	18,550	(4,115)	(18.2%)
8623 IS-DOIT Training	0	0	730	730	0	(730)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	130,533	139,902	90,438	90,438	98,954	8,516	9.4%

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8630 IS-DOIT Application Basic	0	0	47,449	47,449	37,613	(9,836)	(20.7%)
8631 IS-DOIT Program Management Basic	0	0	47,142	47,142	40,585	(6,557)	(13.9%)
8632 IS-DOIT GIS Basic	9,869	9,474	5,864	5,864	4,658	(1,206)	(20.6%)
8635 IS-DOIT Project/Grant Services	0	0	0	0	40,000	40,000	100.0%
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	19,040	19,040	100.0%
8641 IS - DOIT MS Licensing Basic	10,996	10,548	0	0	0	0	0.0%
8643 CAP Allocation Expense	0	0	0	0	149,997	149,997	100.0%
T9000 Total Internal Service Charges	923,752	899,024	989,677	1,042,760	1,437,021	394,261	37.8%
8705 Transfers To General Fund	200,000	0	0	0	0	0	0.0%
T9200 Total Transfers Out	200,000	0	0	0	0	0	0.0%
T8000 Total Expense	11,250,127	11,039,439	10,958,798	11,034,909	11,860,458	825,550	7.5%