MISSION STATEMENT
The City of Pasadena Public Health Department is dedicated to promoting the physical, social and mental well-being of all who live, work, learn and play in Pasadena.

PROGRAM DESCRIPTION
For 125 years, the Pasadena Public Health Department (Department) has been responsible for helping protect, maintain and improve the health of the Pasadena community. The City of Pasadena is one of only three cities in the State of California that maintains its own independent local health jurisdiction with responsibility for a wide variety of services that support the three core functions of assessment, policy development and assurance. The Department is responsible for ensuring a healthy community through legally mandated services, essential public health functions, 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, the Department uses Healthy People 2020 as a benchmark to identify health improvement priorities, encourage collaborations across communities and sectors, empower individuals to make informed health decisions, and develop 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; and
- Research for new insights and innovative solutions to health problems.

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 other government agencies, Huntington Hospital, ChapCare and JWCH Inc. (federally qualified health centers), other local medical providers, and community-based agencies to strengthen the health care safety net for uninsured and underinsured individuals, and to develop prevention based systems to avoid health problems before they occur. As part of its health promotion, advocacy and planning efforts, each year the Department participates in various community collaboratives and meetings, conducts outreach and mobile testing at community events, hosts panel discussions and forums on health issues that impact the community, and delivers presentations on various health programs, services, referral resources, and prevention initiatives.

Maintain Fiscal Responsibility and Stability
The Department has continued to transform its fiscal situation, maintaining vital public health services for the community and maximizing cost recovery through grant billings, identifying new
Improve Public Facilities & Infrastructure
The Department has made some office moves to ensure patient and client populations have easy access to services. The Department continues to work on its way-finding project to ensure signage in the main health facility provides the best access for clients to Department services, as well as the services for our site tenant agencies. The Department is evaluating plans to improve street and interior signage and to change landscaping to limit water use. The Department anticipates elevator upgrades, and continues to evaluate parking enhancement alternatives for the main health facility location, as limited parking at this location adversely impacts client service access.

Ensure Public Safety
Communicable disease control and surveillance are core public health functions. The Department’s Acute Communicable Disease Program staff works closely with the California Department of Public Health, the Los Angeles County Department of Public Health, local agencies, and medical providers in order to encourage timely identification and reporting of diseases, conduct robust disease surveillance, and prevent community disease transmission. The Department also exercises public health emergency preparedness functions with community partners, including exercises involving new or emerging disease risks (Zika virus, Ebola), point-of-dispensing medication distribution, and multi-casualty incidents. To protect the community and reduce the spread of respiratory illness, the Public Health Nurses conduct vaccination clinics at libraries and community centers to administer flu vaccines at no cost. Additionally, the Department supplies free flu vaccine to community partners and the Pasadena Unified School District (PUSD), enabling a broader reach and increased number of individuals in the community who are vaccinated against the flu.

FISCAL YEAR 2017 ACCOMPLISHMENTS
The Public Health Department was granted national public health department accreditation by the Public Health Accreditation Board. The accreditation process seeks to advance quality and performance within public health departments. The accreditation process has been developed to address a national imperative to improve service, value, and accountability to local stakeholders, with the goal of improving overall public health practice. This process has triggered quality improvement projects, strengthened administrative policies and initiated additional departmental actions to increase our exceptional service to our patients and clients.

The City hired new Environmental Health and Community Health Division managers, supporting programs and services to protect the public’s health.

Working with Huntington Hospital, the Department supported the first city-wide community health assessment. This collaborative process joins the efforts of Health Department and the Hospital to...
develop a unified assessment to identify leading community health issues, as well as to develop a unified health improvement strategy which would be inclusive of multiple community partners. The results of this process will be embedded in the www.HealthyPasadena.org website for easy access and analysis by community agencies. This process will be followed later this year with the creation of a new Community Health Improvement Plan, which will focus efforts in the community to improve health outcomes through collaborative efforts between the PPHD and community-based agencies.

The Department hosted Mental Health Awareness Day to educate the community on the wide range of mental health challenges and to empower individuals to overcome the stigma of mental health challenges and to promote local resources.

The Public Health Department launched the "Be Better Campaign" promoting healthy eating, exercise and drinking water instead of sugary beverages.

The Public Health Department promoted a “Seed to Table” nutrition education series on sustainable gardening and cooking at Villa-Parke Community Center. A portion of the series highlighted the cultivation and preparation of the ancient grain, Amaranth. The Department worked collaboratively with the Fire Department and Human Services and Recreation Department to distribute 300 smoke detectors, 120 sports helmets, and 50 child safety seats to local residents, via the State of California KidsPlates Program.

The Department received a Community Development Block Grant to promote healthy retail in small food stores in Northwest Pasadena.

The Zika virus was identified as a new emergent health risk, requiring the Department to protect the local community from this and other mosquito-borne diseases. The City also approved annexation of the City into the San Gabriel Valley Mosquito and Vector Control District. The Department also received federal grant funds to support preparedness efforts.

In collaboration with the Library, the Department hosted National Coming Out Day, promoting services to the LGBT community and expanding the communities understanding of the health issues in the LGBT community.

The Wrap-Around Project (Systems of Care Expansion Grant) funded through the Substance Abuse and Mental Health Services Administration (SAMHSA), and in partnership Human Services and Recreation (using Kaiser Foundation Funding) deployed community-wide Mental Health First Aid Training, including training during Parks-After-Dark; in addition to providing a Cultural Sensitivity Training re Lesbian, Gay, Bisexual, Transgender, Questioning, Intersex and 2-Spirited (LGBTQI2-S) populations for mental and social service providers to improve the delivery of responsive interventions to the youth population.

In response to the need to address community mental health, substance abuse, reintegration, seniors and homelessness in partnership with the Police Department, Human Services and Recreation, and Library the department was able to explore other related mental and social health gaps in the community, by adding a 1.00 Licensed Clinical Social Worker (Funded through SAMHSA, AB 109, and other forms of revenue), Case Management and social work interns from the University of Southern California.

The Department engaged in activities to improve children’s health through a series of activities. A public viewing of the documentary, “Raising of America”, followed with a discussion on early child health equity issues. A group of over 100 individuals engaged in a discussion on childhood trauma at a “Call to Action on the Impact on Reducing the Impact of Childhood Trauma on Lifelong Health through the Collective Impact Approach”. Youth Mental Health First Aide certification was offered to City staff,
aimed to inform staff the risk factors and warning signs of mental health challenges in youth.

The Department launched a public awareness campaign against the dangers of using menthol cigarettes, electronic vaping devices and tobacco-flavored products. This campaign, a part of the federally funded Racial and Ethnic Approaches to Community Health (REACH) will focus on the residents of Northwest Pasadena to combat the effects of these products. Additionally, the passage of Prop 56 will provide additional funding to expand tobacco education and prevention programming.

Department staff was invited to present at professional conferences on Public Health Emergency Preparedness, the REACH Tobacco Prevention Media Campaign, and approaches to link individuals to HIV related services.

The Department was recognized by the National Communities of Care Initiative for the development of a promotional video for Project AWARE, the program to link persons to HIV services.

The Department paid over $300,000 in Health Fund debt to the City’s General Fund at the end of FY 2016. It is anticipated that the Department will continue with this trend to ensure full repayment in the next few years.

FISCAL YEAR 2018 RECOMMENDED BUDGET

Operating Budget
The FY 2018 Recommended Budget of $11,933,929 is $197,202 or 1.7 percent more than the FY 2017 Revised Budget.

Personnel
A total of 83.72 FTEs are included in the FY 2018 Recommended Budget, a net increase of 0.96 FTE from the prior fiscal year. Changes in staffing are in several program areas, most significantly in Environmental Health where several new programs are being proposed, and the re-establishment of the Health Promotion and Policy Division. Support for position changes come from grant funds, environmental health fees, and growth in public health realignment funding.

YEAR-OVER-YEAR BUDGET CHANGES

Health Fund - 203
The Department budget is balanced with an appropriation of $11,933,929 and revenues of $11,993,583. The FY 2018 changes include:

The Department will be re-establishing the Health Promotion and Policy Division. This Division, which was eliminated during program reductions several years ago, was critical in seeking grant funding and developing policy proposals to improve community health, particularly in the area of chronic disease. Preventing heart disease, stroke, diabetes and asthma are critical in advancing the community’s health. Support for this position will come from grants, and the balance from public health realignment funding.

The Department has been working with the Water and Power Department to return the Water Cross Connection Program to the Health Department. Governed by laws in health codes related to public health officer oversight, the program is recommended to return to the Department, where fee changes have been recommended to establish the necessary support for the program oversight. Staffing changes proposed in this program include creation of an Environmental Health Specialist and .50 FTE of an Office Aide and .45 of a Program Coordinator.

The Environmental Health Division also proposes to re-establish the oversight of the City’s animal control services contract with the Pasadena Humane Society within the Division. The Department has been working with the Public Works Department to return this responsibility to the Public Health Department. This transfer will require .50 FTE of a Program Coordinator support from the General Fund.
In order to address the rise in communicable disease investigations and prevention measures, the Department has increased the public health nursing staff from 2.80 FTE to 3.00 FTE. Some costs are offset by increases in grant funds for Lead, Sexually-transmitted disease, and Zika prevention, with the balance coming from public health realignment funding.

With the end of grant fund support from AB 109 for the a Department Social Worker supporting a third HOPE Team (in partnership with the Police Department) the Department proposes to shift this individual’s responsibilities to community mental health, and support of the Department’s Outpatient Medi-Cal Drug and Alcohol Treatment Program. With the full implementation of the Welligent System, the Department will commence billing for behavioral health services for cost maximization for these program services. Other staff increases supported by these revenues include a Substance Abuse Counselor (from .88 FTE to 1.00 FTE).

Staff adjustments related to increased duties and program activities include a Community Services Representative II from .75 to .85 FTE in the Maternal Child and Adolescent Grant, Community Services Representative I from .50 to 1.00 FTE in the REACH Grant, and Community Services Representative I from .94 to 1.00 in the Nutrition and Obesity Prevention Grant. All of these adjustments are fully grant supported.

The Department has increased a Licensed Vocational Nurse from .40 to 1.00 FTE, and has expanded her duties from working solely in the Immunization Clinic to also provide support on the Immunization Action Plan Grant, and support Tuberculosis Clinic and Directly Observed Therapy services. This has been offset by decreasing a Community Services Representative I from 1.00 to .60 FTE in the Immunization Clinic.

**FUTURE OUTLOOK**

The Department will be tracking changes in Federal funding priorities. The Affordable Care Act (ACA), under the Medi-Caid expansion, provides a significant level of access to healthcare for an estimated 8-10,000 local residents. Additionally, provisions in the ACA in the Prevention and Public Health Fund support activities such as the REACH Project, the Immunization Program, Lead Poisoning Prevention, and Zika Preparedness, so the Department will be closely tracking these changes to identify potential service impacts.

The Department will be working on the Community Health Improvement Plan (note above) as well as commencing an update to the Department’s Strategic Plan. These activities are important to ensure alignment between deliverables, as well as our internal efforts for continuous quality improvement and workforce development, all required elements of a Public Health Accredited agency.

The Department will continue its efforts for the annexation of the City of Pasadena boundaries into the San Gabriel Valley Mosquito and Vector Control Agency. This activity, approved by City Council in 2016, will take approximately a year to complete, at which point the City will be served for mosquito and other vector (disease carrying insects and animals) prevention and treatment programming. These services are critical in preventing disease such as West Nile Virus, Zika, and Flea-borne Typhus.

The Department will continue work with the Water and Power Department, in supporting the transition of the Water Cross Connection Program to public health, and supporting their efforts to complete the recycled water projects.

The Department will work to complete the full staffing complement in Environmental Health in order to increase inspection rates in food facilities to the rate of 2-3 routine inspections annually, which
is the rate that best protects the public's health from food-borne illnesses.

The Department will work with the Public Works Department on the transition of the Pasadena Humane Society (PHS) contract oversight to the Environmental Health Division, and improve the collaboration of the City with the PHS in both agency’s missions.

The re-establishment of the Health Promotion and Policy Division will support the Department’s efforts to actively bring resources to the City to address chronic disease, and promote community health through prevention strategies.

Behavioral Health includes mental health and substance abuse prevention and treatment services. The Department’s Social and Mental Health Division will continue its efforts to identify resources to identify individuals in the community who would benefit from services and provide linkage and referrals to existing service providers. This will include information and awareness promotion activities.

The Department received a new grant to increase the retention of clients in the Women, Infants and Children (WIC) program, and in FY 2018 activities will be implemented to improve the program census and continued participation to improve community health.

The Nutrition and Obesity Prevention Program will continue to promote the “Be Better Campaign” in order to help families understand the simplicity with which they may improve their health through eating better, exercising better, and making water their first beverage choice.

The Department will be receiving additional funds via Prop 56 which will increase programming for Tobacco Prevention and Education activities in the City.

The Nutrition and Physical Activity Program plans to continue its efforts in expanding the CDBG grant Healthy Retail Program. This effort has resulted in several “conversions” of several retail locations from promoting unhealthy options to increasing its support of “healthy options” such as dairy and produce.

The Maternal Child and Adolescent Health Program will host another “Call to Action” community meeting at Huntington Hospital on the impact of environmental health hazards on children’s health.

Department staff will be assisting Kaiser Permanente preparing to open their new Kaiser Permanente School of Medicine in Pasadena by participating on the Liaison Committee for Medical Education (LCME) Executive Self-Study Taskforce. This is a critical function necessary for medical school accreditation which will look at the Institutional setting, the academic and learning environment, and educational programming.
## SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>FY 2016 Actuals</th>
<th>FY 2017 Adopted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Recommended</th>
</tr>
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<tbody>
<tr>
<td>Personnel</td>
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<td>$7,929</td>
<td>$8,196</td>
<td>$8,674</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>1,250</td>
<td>1,757</td>
<td>1,445</td>
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<td>Internal Service Charges</td>
<td>1,615</td>
<td>1,668</td>
<td>1,704</td>
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<td>Operating Transfers Out</td>
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<td>56</td>
<td>75</td>
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<td>Capital Outlay</td>
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<td>4</td>
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<tr>
<td><strong>Public Health Total</strong></td>
<td><strong>$11,548</strong></td>
<td><strong>$10,908</strong></td>
<td><strong>$11,737</strong></td>
<td><strong>$11,934</strong></td>
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## SUMMARY OF APPROPRIATIONS BY DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2016 Actuals</th>
<th>FY 2017 Adopted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Recommended</th>
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<tbody>
<tr>
<td>Environmental Health</td>
<td>$1,504</td>
<td>$2,398</td>
<td>$2,551</td>
<td>$2,818</td>
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<tr>
<td>Health Administration</td>
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<td>2,365</td>
<td>2,352</td>
<td>2,848</td>
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<tr>
<td>Social and Mental Health Serv</td>
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<td>1,717</td>
<td>2,248</td>
<td>1,872</td>
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<td>Community Health Services</td>
<td>3,983</td>
<td>4,427</td>
<td>4,586</td>
<td>4,396</td>
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<tr>
<td>Prevention and Policy Programs</td>
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<td>0</td>
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<tr>
<td><strong>Public Health Total</strong></td>
<td><strong>$11,548</strong></td>
<td><strong>$10,908</strong></td>
<td><strong>$11,737</strong></td>
<td><strong>$11,934</strong></td>
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## SUMMARY OF APPROPRIATIONS BY FUND

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 2016 Actuals</th>
<th>FY 2017 Adopted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Recommended</th>
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<tbody>
<tr>
<td>203 - Health Fund</td>
<td>$11,493</td>
<td>$10,908</td>
<td>$11,737</td>
<td>$11,934</td>
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<td>230 - Fire Grants Fund</td>
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<td><strong>Public Health Total</strong></td>
<td><strong>$11,548</strong></td>
<td><strong>$10,908</strong></td>
<td><strong>$11,737</strong></td>
<td><strong>$11,934</strong></td>
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## SUMMARY OF FTEs BY DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2016 Actuals</th>
<th>FY 2017 Adopted</th>
<th>FY 2017 Revised</th>
<th>FY 2018 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social and Mental Health Serv</td>
<td>21.0</td>
<td>18.6</td>
<td>18.6</td>
<td>15.0</td>
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<tr>
<td>Environmental Health</td>
<td>9.9</td>
<td>10.9</td>
<td>10.9</td>
<td>20.2</td>
</tr>
<tr>
<td>Health Administration</td>
<td>13.7</td>
<td>13.9</td>
<td>13.9</td>
<td>15.6</td>
</tr>
<tr>
<td>Community Health Services</td>
<td>11.4</td>
<td>8.1</td>
<td>8.1</td>
<td>33.0</td>
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<tr>
<td>Prevention and Policy Programs</td>
<td>28.9</td>
<td>28.3</td>
<td>28.3</td>
<td>0.0</td>
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<tr>
<td><strong>Public Health Total</strong></td>
<td><strong>84.8</strong></td>
<td><strong>79.8</strong></td>
<td><strong>79.8</strong></td>
<td><strong>83.7</strong></td>
</tr>
</tbody>
</table>
## Administration Division

**Council Goal:** Maintain fiscal responsibility and stability.  
**Objective:** To improve the invoice and billing processes, and increase revenues.  
1. Conduct audits at least monthly for booked revenue versus revenues received.  
   - FY 2016 Actual: 12  
   - FY 2017 Target: 12  
   - FY 2017 Mid-Yr Actual: 6  
   - FY 2018 Target: 12  
2. Meet grants invoicing deadlines for at least 80 percent of the grants monthly.  
   - FY 2016 Actual: 30%  
   - FY 2017 Target: 80%  
   - FY 2017 Mid-Yr Actual: 88%  
   - FY 2018 Target: 80%  

**Objective:** Ensure public safety.  
1. Increase the percentage of full-time staff that have completed all mandatory National Incident Management System (NIMS) trainings to at least 90 percent.  
   - FY 2016 Actual: 97%  
   - FY 2017 Target: 90%  
   - FY 2017 Mid-Yr Actual: 99%  
   - FY 2018 Target: 97%  

**Objective:** Plan and execute exercises and drills that test public health emergency preparedness plans.  
1. Increase the percentage of staff who confirm receipt of emergency notifications within 1 hour from 80% to 95%.  
   - FY 2016 Actual: 80%  
   - FY 2017 Target: N/A  
   - FY 2017 Mid-Yr Actual: 86%  
   - FY 2018 Target: 100%  

## Environmental Health Division

**Council Goal:** Ensure public safety.  
**Objective:** Ensure all food facilities serve safe food  
1. Meet inspection frequency goals as determined by the Environmental Health Inspection Frequency Policy for licensed permanent food facilities by providing 1 inspection per year to low risk facilities, 2 inspections per year to moderate risk facilities, and 3 inspections per year to high risk facilities.  
   - FY 2016 Actual: 865 / 2,237  
   - FY 2017 Target: 2,237 / 2,237  
   - FY 2017 Mid-Yr Actual: 606 / 2,237  
   - FY 2018 Target: 2,237 / 2,237  

**Objective:** Increase the productivity and accessibility of Environmental Health Plan Check services.  
1. Ensure at least 98% of the plans submitted to plan check are completed within 20 working days after submission.  
   - FY 2016 Actual: 86%  
   - FY 2017 Target: 98%  
   - FY 2017 Mid-Yr Actual: 80%  
   - FY 2018 Target: 98%  

**Objective:** Maximize customer experience when responding to complaints.  
1. Respond to complaints within 3 working days or less for non-critical emergency complaints for at least 85 percent of the complaints.  
   - FY 2016 Actual: 78%  
   - FY 2017 Target: 85%  
   - FY 2017 Mid-Yr Actual: 69%  
   - FY 2018 Target: 85%
## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Council Goal:</th>
<th>Support and promote the quality of life and local economy..</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective:</td>
<td>Decrease the amount of exposure to tobacco advertising to minors within the City of Pasadena.</td>
</tr>
<tr>
<td>1</td>
<td>Increase the number of retailers who voluntarily place pro-health related advertisings in local convenience stores.</td>
</tr>
<tr>
<td>FY 2016 Actual</td>
<td>FY 2017 Target</td>
</tr>
<tr>
<td>---------------</td>
<td>----------------</td>
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<tr>
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</table>

Objective: Improve enforcement efforts of the smoke-free multi-unit housing (MUH) ordinance.

1 Resolve 70 percent of the first-time smoking complaints that are reported to the smoking complaint line within 10 business days.

### Community Services Division

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

**Objective:** Expand and improve client services for the clients enrolled in the Black Infant Health Program..

1 Increase the number of Black Infant Health participants receiving program services from 71 to 75.

### Objective: Improve maternal health by optimizing the health and well-being of girls and women across the life course.

1 Increase the number of adolescents who complete the Reproductive Health Life Plan to 100

### Objective: Improve public health nursing responsiveness by reporting communicable disease cases.

1 Increase the percentage of communicable diseases entered into CalREDIE within 30 days of diagnosis to 90 percent.

### Objective: Improve tuberculosis (TB) investigation practices.

1 Increase the percentage of active tuberculosis cases being followed by Public Health Nursing who have been screened for HIV/AIDS and verified in the Report of Verified Case of TB (PVCT) from 88 percent.

### Objective: Increase access and consumption of fruits and vegetables.

1 Increase healthy retail options and purchases from local corner stores by providing technical assistance to 5 local store owners in FY17.

<table>
<thead>
<tr>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2017 Mid-Yr Actual</th>
<th>FY 2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>N/A</td>
<td>4</td>
<td>4</td>
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</table>
# Social and Mental Services Division

## Council Goal:
Support and promote the quality of life throughout the City

## Objective:
Decrease the incident number of cases of HIV/AIDS in youth

<table>
<thead>
<tr>
<th></th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2017 Mid-Yr Actual</th>
<th>FY 2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>5</td>
<td>7</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Increase the number of testing locations to target at-risk youth within the City by 3 sites.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>99</td>
<td>400</td>
<td>100</td>
<td>250</td>
</tr>
<tr>
<td></td>
<td>Increase the number of youth ages 18-25 tested for HIV in Pasadena and Altadena by 6 percent.</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

## Objective:
Decrease the number of youth (school-aged kids) that use alcohol and other drugs.

<table>
<thead>
<tr>
<th></th>
<th>FY 2016 Actual</th>
<th>FY 2017 Target</th>
<th>FY 2017 Mid-Yr Actual</th>
<th>FY 2018 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>208</td>
<td>264</td>
<td>104</td>
<td>264</td>
</tr>
<tr>
<td></td>
<td>Expand the number of classes conducted by the Substance Abuse Prevention and Control program to 264 sessions annually.</td>
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</table>