

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	12.00	10.90	14.15	17.90	17.86
Appropriations	1,931,270	1,725,481	1,522,695	2,706,596	2,549,514

**Changes From Prior Year**

- *Cost Changes:* Decreases in personnel costs are primarily related to reductions in Workers Compensation Insurance.
- *FTE Changes:* FTEs will decrease 0.04 as a result of changes in resources and programs.

**Future Outlook**

In addition to priorities discussed in the Departmental Summary, the Administration Division will coordinate and direct planning, decision making, and execution of strategies to sustain critical public health and safety net services. Staff will work with other stakeholders to assess and monitor urgent care access and identify possible community solutions to unmet need. Administration will continue to identify and implement additional department-wide operational efficiencies to assure optimal budget performance. Work will continue towards developing and establishing a health indicators/health status data clearinghouse to provide up-to-date, comprehensive and useful data, including neighborhood level data. Ongoing leadership, coordination and oversight for bioterrorism and emergency response preparedness mitigation, planning, response and recovery will be provided. The Division will also oversee the MAP Campaign, utilizing MAP as the filter through which future decisions will be made, including funding allocation, program development and program evaluation.

**PROGRAM  
SUMMARY**  
Environmental Health  
Division

**Mission Statement**

The Environmental Health Division supports the Department mission by influencing, promoting and maintaining a healthy environment, ensuring that all homes are safe and healthy, our air and water are clean, retail food facilities are safe and clean and vector-borne diseases are eliminated.

**Program Description**

This Division is responsible for enforcing California Health and Safety Codes and Municipal Codes related to all food facilities, street vending of food, public swimming pools, noise control and vector control.

**Major Accomplishments**

See Departmental summary.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	8.850	8.850	8.850	8.850	8.870
Appropriations	1,637,307	1,679,452	1,682,720	1,867,054	1,921,399

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts, increased costs of services and supplies contracts and increases to internal service charges are offset by increases in health service realignment funding subsidy.
- *FTE Changes:* FTEs will increase 0.02 as a result of changes in resources and programs.

**Future Outlook**

In addition to priorities discussed in the Departmental summary, the Environmental Health Division will continue to focus on efforts to improve the health of the community through education and health code enforcement. In collaboration with the Public Works Department, Environmental Health will continue the restaurant inspection program to include identifying and correcting conditions found in food establishments that violate the Storm Water Pollution Prevention Regulations. The Division will continue to strengthen connections with residents to address resident issues, such as animal control and vector control. The Vector Control Program will be expanding its disease surveillance activities by leveraging funding for supplies that was awarded to the Division from the State Department of Health Services in FY 2006. The Environmental Health Division will be a major participant in the City's bioterrorism and emergency response preparedness efforts and an integral part of the MAP Campaign.

**PROGRAM  
SUMMARY**

Disease Prevention and Control Division

**Mission Statement**

The Disease Prevention and Control Division supports the Department mission by seeking to improve the health and wellness of Pasadena residents by conducting epidemiological investigations and outbreak control for known and suspected cases of communicable diseases. The Division also provides access to immunizations for vaccine preventable diseases, provides access to medical treatment for communicable diseases, including operation of the HIV/AIDS medical outpatient clinic, and educates the public on safe health practices in order to decrease the incidence of communicable disease in the community.

**Program Description**

The activities of this Division include: public health field nursing to conduct epidemiological investigation of communicable diseases, counsel and educate infected individuals; tuberculosis control program; sexually transmitted disease program; HIV/AIDS surveillance, testing, education and prevention activities and HIV/AIDS medical outpatient services; public health laboratory testing and analysis; travel and adult immunizations; childhood lead poisoning prevention and treatment; and improving childhood immunization rates.

**Major Accomplishments**

- The Mobile HIV Clinic embarked on its maiden voyage in summer 2006, providing much needed HIV Counseling and Testing services at the Pasadena Job Center on Lake Avenue. This initial 3-hour clinic, delivered with a total of 36 staff hours, completed 25 encounters, including 19 HIV Rapid tests. The community has reacted positively to the presence of the mobile unit in its neighborhoods, with testing days at Villa Parke (16 encounters and 10 HIV Rapid tests) and at the local World AIDS Day event at the Armory Center for the Arts (20 encounters and 9 HIV Rapid tests). The exterior design of the unit is non-threatening and clients have indicated that it has inclined them to be more willing to access the services. Plans are being solidified for collaborative use of the unit by other HIV/AIDS providers in the Los Angeles County Service Planning Area (SPA) 3.
- The various Division programs have conducted monthly presentations at the Job Center on Lake Avenue to educate the day laborers and their families on different health-related topics, with the goal of improving awareness of public health services, increasing access and improving understanding about preventive behaviors.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	23.975	31.24	34.60	35.60	29.90
Appropriations	2,943,339	2,975,425	2,991,745	3,674,188	3,351,478

**Changes From Prior Year**

- *Cost Changes:* Decreases in personnel and services and supplies costs due to sunset of grant funded programs.
- *FTE Changes:* FTEs will decrease by 5.70 as a result of changes in resources and programs.

### Future Outlook

In addition to priorities discussed in the Departmental summary, the Disease Prevention and Control Division will continue to monitor the health status of the community, stay abreast of new developments as well as current trends in bioterrorism and focus on needs identified in the 2002 Quality of Life Index, the Healthy People 2010 goals and the MAP Campaign. The threat of bioterrorism and emergent diseases, such as the West Nile Virus, SARS and Avian Flu are shaping and changing the practice of public health, demanding adequate capacity to perform expert communicable disease surveillance and monitoring. Working closely with the State Department of Health Services, the Division is looking forward to the completion of the Web-based infectious disease reporting system, which will allow for improved and effective disease surveillance and follow-up. Through increased case management, staff will support continuity of care for low-income clients, individuals with chronic diseases and the elderly and the homeless, resulting in decreased morbidity and mortality among vulnerable target populations and generate funding to sustain and potentially expand services. Through evaluation and on-going assessments the Division will continue to improve public health clinic efficiencies and services to address needs that have been identified in the community. Through combined efforts of the local Kiwanis Club and Division staff, who worked jointly to provide flu shots throughout the community, senior citizens and other vulnerable populations were given protection for the flu season. Through increased outreach and marketing efforts, the Travel Immunization Clinic services have been promoted to the surrounding communities and attracted more clients. The Division will also increase its capacity to partner with the communities it serves through more proactive field nursing, including higher visibility and presence in community nursing districts and participation in the MAP Campaign.

**PROGRAM  
SUMMARY**  
Maternal and Child Health  
Division

**Mission Statement**

The Maternal and Child Health Division supports the Department mission by providing outreach and access to health services and related clinical and referral services for low-income pregnant women, their infants, children and families in order to decrease maternal and child morbidity and mortality in the city.

**Program Description**

This Division provides clinical services, outreach and education and operates the Women, Infants and Children (WIC) nutrition program to improve maternal and child health in the community. The Division also provides consultation and certification to other community providers of comprehensive prenatal services and child health disability prevention services, and participates in a community Health Access Task Force which works to address the issue of uninsured or under-insured children in our community.

**Major Accomplishments**

- The Health Insurance program has enrolled over 15,000 children since the inception of the Health Access Task Force (formerly known as the Children's Health Access Task Force) in 1999. In FY 2006 MCH outreach workers enrolled 1,000 children, youth and their parents in free or low cost health insurance and helped 300 individuals retain their health insurance coverage.
- The Prenatal clinic provided 197 pregnant women the flu shot, representing 80% of the eligible clients enrolled in the program from November through December, 2005. This service was initiated last fiscal year during flu season and served only 131 or 53% of the eligible clients enrolled in the program during that period.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	36.90	31.65	35.375	36.625	37.425
Appropriations	3,363,426	2,959,315	2,559,708	3,355,786	3,571,930

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts and increases in contract costs for the grant-related activities offset by increases in grant funding and health service realignment dollars.
- *FTE Changes:* FTEs will increase by 0.8 as a result of changes in resources and programs.

**Future Outlook**

In addition to priorities discussed in the Departmental summary, the Maternal and Child Health (MCH) Division is implementing a five-year Maternal Child and Adolescent Health (MCAH) plan to guide overall program and funding decisions by the Division and its collaborating partners. The top issues for the next five years were identified as obesity in children, access to healthcare, low birth weight and mental health. These issues are being collaboratively addressed with members of the MCAH Collaborative, which includes the Pasadena Unified School District, Young & Healthy Pasadena, the Community Health Alliance of Pasadena (CHAP), Bill Moore Clinic, Huntington Memorial Hospital and the Health promotion and Policy Development Division. MCH Division programs will continue to strengthen coordination efforts with CHAP to provide continuity of services for low-income pregnant women and their infants. The Division will

## **Public Health**

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also increase its capacity to partner with the communities it serves by participating in the MAP Campaign and in the bioterrorism and emergency response preparedness efforts.

**PROGRAM  
SUMMARY**  
Health Promotion  
and Policy Development Division

**Mission Statement**

The Health Promotion and Policy Development Division supports the Department mission and seeks to improve the health and wellness of the Pasadena community through the promotion of healthy behavior, the development of policies to promote health, assessment of community needs and assets, the mobilization of communities for action, and through monitoring population health status.

**Program Description**

This Division addresses the broad scope of behaviors and conditions which impact personal and community health issues such as: tobacco, alcohol and other drug use; nutrition and physical activity; and, community safety. The Division facilitates community assessments and planning, coordinates marketing and public information, organizes grant seeking strategies and seeds community-based research and demonstration projects

**Major Accomplishments**

- The Tobacco Control Program, along with the local youth coalition (Pasadena Cigarette Stompers), made a presentation to a visiting delegation from China's Center for Disease Control that was exploring ways to collaborate with youth. An official from the delegation indicated that they plan to use Pasadena as a model in developing China's tobacco control program.
- The Nutrition and Physical Activity Program's PACE (Pasadena Anti-obesity Community Education) project, a four-session curriculum addressing a variety of healthy lifestyle issues with a focus on nutrition, fitness and goal setting, continues to be well received. This past year, over 850 community members and agency representatives have attended PACE sessions, with an additional 17,000 receiving other nutrition education or physical activity information, a growth from last year of 47% and 71% respectively. The Pasadena Nutrition and Fitness Council continues to meet monthly to advise and collaborate on PACE and other initiatives that support access to affordable, healthy and culturally relevant food and promote active living.
- The Pasadena Recovery Center (substance abuse recovery program) was approved as a CARE (California Access to Recover Effort) non-residential provider site, a new State program to serve youth, ages 12 to 20, seeking to overcome drug and alcohol abuse.
- The Division joined Kaiser Permanente and Huntington Memorial Hospital as a new business partner on the Blair Health Academy's advisory committee, helping to incorporate public health career information into the curriculum.
- As part of a department-wide effort, the Division initiated a marketing and public relations plan, leading to the development of new or improved print and other forms of communication materials and tools and increased media visibility.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Adopted
FTEs	8.90	10.50	10.425	10.425	10.175
Appropriations	1,004,881	1,125,478	723,820	886,722	904,775

## Public Health

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### Changes From Prior Year

- *Cost Changes:* Increases in services and supplies costs due to grant funded activities.
- *FTE Changes:* FTEs will decrease by 0.25 as a result of changes in resources and programs.

### Future Outlook

In addition to Departmental priorities, the Health Promotion and Policy Division will continue to pursue funding for projects and activities consistent with its mission and key programmatic areas. Planning for an online update to the Quality of Life Index will be a priority. The Division will take the lead in coordinating department-wide efforts around grant development, providing training, tools and staff to improve outcomes of funding requests. The Division will enhance and expand partnerships with the community and will participate fully in the MAP Campaign. The Division will continue to help increase the department's strategic marketing and communications efforts to increase visibility of the department and its many programs and services. The Division will also participate in the department's bioterrorism and emergency response preparedness and planning efforts, with a particular emphasis on risk communication and public information dissemination. Policy and program development and evaluation in tobacco control and food security and physical activity will continue.



GRAIL ANALYSIS

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	90,425	93,140	103,400	109,400	104,070	5,330	
NON-REGULAR	0,200	0,000	0,000	0,000	0,200	0,200	
<b>TOTAL EMPLOYEES</b>	<b>90,625</b>	<b>93,140</b>	<b>103,400</b>	<b>109,400</b>	<b>104,270</b>	<b>5,130</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	3,732,222	0	6,036,168	6,210,974	6,242,217	31,243	0.5
8010 Non Benefit Employees	3,300	0	0	0	0	0	0.0
8011 Overtime Pay	56,796	0	103	103	10,609	10,506	*****
8018 PST-Part Time Employees - PARS	2,425	0	0	0	7,214	7,214	0.0
8023 Auto Allowance	15,948	0	15,060	15,060	15,060	0	0.0
8024 Personal Dvlpmt Allowance	22,350	0	35,250	35,250	31,250	-4,000	-11.3
8027 Workers' Compensation	182,383	0	0	203,104	101,241	-101,863	-50.1
8031 General Liability	0	0	0	74,531	112,490	37,959	50.9
8038 PERS-Employee Portion	263,336	0	0	434,768	436,955	2,187	0.5
8040 PERS-City Portion	0	0	6,339	462,097	464,390	2,293	0.4
8041 PARS-City Portion	17	0	0	0	289	289	0.0
8044 Life Insurance	3,610	0	0	6,212	6,243	31	0.4
8045 Dental Insurance	37,011	0	0	49,904	47,552	-2,352	-4.7
8046 Medicare-City Contributn	48,312	0	0	90,060	90,664	604	0.6
8047 Long Term Disability	15,707	0	0	9,314	9,363	49	0.5
8048 Child Care Subsidies	1,250	0	0	0	0	0	0.0
8049 Emp Opt Ben Fd (EOBF)	526,475	0	1,951,529	941,184	844,668	-96,516	-10.2
8050 Benefits (VHS)	804,846	0	0	0	0	0	0.0
8054 Vision Care	124	0	0	0	0	0	0.0
8055 Health Care Spending	1,772	0	0	0	0	0	0.0
*** TOTAL PERSONNEL	<b>5,717,884</b>	<b>0</b>	<b>8,044,449</b>	<b>8,532,561</b>	<b>8,420,205</b>	<b>-112,356</b>	<b>-1.3</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	446,878	0	468,500	473,083	431,865	-41,218	-8.7
8104 Nutrition Education	524	0	500	500	500	0	0.0
Materials							
8105 Lease Payments	269,029	0	258,001	260,074	199,473	-60,601	-23.3
8107 Equipment Lease Payments	339	0	0	0	0	0	0.0
8108 Computer Related Supplies	13,251	0	6,343	6,343	2,332	-4,011	-63.2
8109 Equipt Purchases Under \$10,000	46,729	0	2,450	2,450	2,450	0	0.0
8110 Outside Printing and Duplicating	11,877	0	15,039	15,039	17,755	2,716	18.0
8113 Photo Copy Machine Maint	7,693	0	18,279	18,279	19,339	1,060	5.7
8114 Other Contract Services	3,217,053	0	1,496,675	1,878,548	1,842,752	-35,796	-1.9
8115 Consultant Services	3,753	0	1,000	1,000	51,000	50,000	5000.0
8118 Outside Legal Services	38,703	0	0	0	0	0	0.0
8124 Dues and Memberships	8,375	0	7,745	7,745	8,995	1,250	16.1
8125 Special Civic Events	1,674	0	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	0	0	1,500	1,500	1,599	99	6.6
8127 Conferences & Meetings	52,188	0	41,434	47,510	42,603	-4,907	-10.3

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8128 Mileage	11,252	0	19,535	20,766	23,785	3,019	14.5
8129 Education	8,770	0	5,000	5,000	4,400	-600	-12.0
8130 Training Costs	7,693	0	6,150	6,150	6,415	265	4.3
8131 Health Grants - Special Needs	4,818	0	96,704	259,642	197,860	-61,782	-23.7
8134 Data Processing Development	9,309	0	11,300	11,300	13,000	1,700	15.0
8135 Reference Matls Subscriptions	770	0	5,387	5,387	4,450	-937	-17.3
8136 Library Books	20	0	0	0	0	0	0.0
8137 Gas and Lubricants	135	0	0	0	0	0	0.0
8140 Telephone	11,507	0	13,999	13,999	18,357	4,358	31.1
8141 Refuse Collection	5,901	0	6,000	6,000	6,000	0	0.0
8144 Postage	16,397	0	19,253	19,746	17,490	-2,256	-11.4
8168 West Gateway Prkg Dst Fd	3,000	0	0	0	0	0	0.0
8177 Program Expenditures	11,563	0	0	0	2,200	2,200	0.0
8212 Permits and Fees	355	0	0	0	0	0	0.0
8214 Overtime Meals	1,685	0	0	0	0	0	0.0
8218 Vehicle Rental	210	0	150	150	100	-50	-33.3
*** TOTAL SERVICES AND SUPPLIES	4,211,451	0	2,500,944	3,060,211	2,914,720	-145,491	-4.7
<b>EQUIPMENT</b>							
8504 Equipment	0	0	2,500	2,700	3,409	709	26.2
8506 Computer Equipment	0	0	200	10,750	17,144	6,394	59.4
*** TOTAL EQUIPMENT	0	0	2,700	13,450	20,553	7,103	52.8
*** SUBTOTAL	9,929,335	0	10,548,093	11,606,222	11,355,478	-250,744	-2.1
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	184,896	0	186,121	186,121	203,994	17,873	9.6
8602 IS-Tenant Improvements	34,103	0	1,000	1,000	1,550	550	55.0
8603 IS-Lockshop	1,256	0	900	900	1,215	315	35.0
8604 IS-Utilities & Insurance - HSEKPING	109,387	0	105,848	105,848	107,821	1,973	1.8
8605 IS-Housekeeping Serv	158,120	0	145,964	145,964	152,158	6,194	4.2
8606 IS-Floors and Windows	0	0	2,600	2,600	2,600	0	0.0
8607 IS-Printing	31,878	0	26,245	26,245	28,156	1,911	7.2
8608 IS-Mail Services	11,697	0	13,956	13,956	17,164	3,208	22.9
8609 IS-Telephones	116,728	0	115,249	115,249	120,620	5,371	4.6
8611 IS-Application Devel & Support	91,318	0	0	0	1,500	1,500	0.0
8612 IS-PC&Net Desktop Services	8,159	0	35,203	35,203	42,214	7,011	19.9
8613 IS-Radio and Data Communicatn	1,680	0	2,494	2,494	5,136	2,642	105.9
8615 IS-Auto Body Repair	557	0	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	6,492	0	10,186	10,186	6,242	-3,944	-38.7
8617 IS-Fleet Maint - Equip Replacement	10,636	0	9,837	9,837	7,031	-2,806	-28.5

12.18

GRAIL ANALYSIS

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8618 IS-Fleet Fuel/Lubricant	3,712	0	5,100	5,100	5,100	0	0.0
8620 Bldg Preventive Maintenance	53,419	0	64,974	64,974	64,974	0	0.0
8621 IS-Radio - Direct Request	119	0	0	0	0	0	0.0
8622 IS-Telephone - Usage	25,421	0	28,063	28,063	29,209	1,146	4.0
8623 IS-PC Training	0	0	1,819	1,819	1,810	-9	-0.4
8624 IS-Enterprise Network	90,331	0	114,525	114,525	123,314	8,789	7.6
8625 IS-Telephone Additions	591	0	0	0	0	0	0.0
8626 IS-Mail - Direct Request	111	0	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	10,277	0	3,035	3,035	10,158	7,123	234.6
8641 IS-MS Licensing	0	0	11,005	11,005	11,652	647	5.8
*** TOTAL INTERNAL SERVICE CHARGES	950,888	0	884,124	884,124	943,618	59,494	6.7
*** TOTAL BUDGET	10,880,223	0	11,432,217	12,490,346	12,299,096	-191,250	-1.5
REVENUE							
3195 Fund Balance	97,679	116,213	116,213	116,213	197,534	81,321	69.9
6008 Retail Sales Tax	926,157	644,942	644,942	644,942	664,290	19,348	3.0
6136 Envir Hlth Plan Check Fee	38,700	38,700	38,700	38,700	39,000	300	0.7
6177 Leaf Blower Certificates	4,000	4,000	4,000	4,000	15,000	11,000	275.0
6179 Envir Health Food Estab.	512,000	523,475	523,475	523,475	558,495	35,020	6.6
6180 Envir Health Misc Permit Fees-NonBuilding License	76,000	86,000	86,000	86,000	73,000	-13,000	-15.1
6188 Tobacco Retailer Lic	0	19,000	19,000	19,000	23,885	4,885	25.7
6223 USDA Summer Lunch Inspect	5,000	6,000	6,000	6,000	0	-6,000	-100.0
6243 HRSA Grant	0	0	0	889,328	90,619	-798,709	-89.8
6266 Child Hlth Disb Prev Local Admin	6,748	6,210	6,210	6,210	1,078	-5,132	-82.6
6267 Epsdt-Local Administrat	253,952	304,306	304,306	304,306	331,386	27,080	8.8
6268 Medical Adm Claim SB910	230,000	335,000	335,000	335,000	445,000	110,000	32.8
6269 Prevntv Health & Hlth Svc-3140	5,610	5,610	5,610	5,610	5,610	0	0.0
6273 Women-Infant-Children	824,008	695,000	695,000	695,000	727,200	32,200	4.6
6276 St MCH/Prenatal Care Grnt	202,955	221,482	221,482	221,482	221,482	0	0.0
6277 Black Infant Health Grant	486,462	505,872	505,872	505,872	478,625	-27,247	-5.3
6278 Immunization Grant	60,343	60,312	60,312	60,312	60,312	0	0.0
6298 CHDP Foster Care Grant	95,079	95,079	95,079	95,079	147,247	52,168	54.8
6311 California Nutrition Net	78,560	98,019	98,019	98,019	99,192	1,173	1.1
6351 HUD Pacific Clinics	55,000	55,000	55,000	55,000	55,000	0	0.0
6352 L.A. Co. Alcoholism Rehab	202,337	202,337	202,337	202,337	202,337	0	0.0
6356 LA Co Alcoholism CAL/Wks	21,473	21,473	21,473	21,473	19,465	-2,008	-9.3
6358 HIV Early Intervention 3/99 - 2/00	929,015	933,042	933,042	933,042	929,015	-4,027	-0.4
6364 Bioterrorism and ER	323,606	348,981	348,981	348,981	348,981	0	0.0
6378 Motor Vehicle In Lieu Tax	1,389,253	1,989,945	1,989,945	1,989,945	2,109,340	119,395	5.9
6394 Medi-Cal Escajeda Clinic	7,000	7,000	7,000	7,000	7,000	0	0.0
6395 Medi-Cal Chest Clinic	7,500	7,500	7,500	7,500	3,432	-4,068	-54.2
6396 Medi-Cal Immunization	400	400	400	400	0	-400	-100.0
6397 Medi-Cal Prenatal Clinic	857,815	951,422	951,422	951,422	931,826	-19,596	-2.0
6399 Medi-Cal Child Hlth Clinic	75,000	7,000	7,000	7,000	90,000	83,000	1185.7

12.19

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
6400 Child Health Disability Prevention (CHDP)	16,000	135,000	135,000	135,000	16,000	-119,000	-88.1
6401 AIDS Drug Assistant Program (ADA)	10,401	10,401	10,401	10,401	8,500	-1,901	-18.2
6402 AIDS - A.T.S.	60,000	60,000	60,000	60,000	60,000	0	0.0
6403 State Assistance AB 8 Funds	9,500	9,300	9,300	9,300	9,300	0	0.0
6416 Immunization Collaboratio	119,000	120,000	120,000	120,000	90,000	-30,000	-25.0
6453 TB Local Assistance	31,316	33,030	33,030	33,030	33,030	0	0.0
6454 Lead Prevention Grant	85,237	127,375	127,375	127,375	120,186	-7,189	-5.6
6455 Tobacco Control	150,641	150,000	150,000	150,000	151,907	1,907	1.2
6457 AIDS State Block Grant	34,000	34,000	34,000	34,000	34,000	0	0.0
6458 AIDS- Education Grant	115,306	79,955	79,955	79,955	79,955	0	0.0
6470 TB Homeless Grant	8,953	8,953	8,953	8,953	8,151	-802	-8.9
6473 Chlamydia Grant	7,691	7,691	7,691	7,691	7,691	0	0.0
6559 Alcohol Recovery-Gen Rel	27,233	27,233	27,233	27,233	26,925	-308	-1.1
6564 Immunization Registry	61,192	35,000	35,000	35,000	33,333	-1,667	-4.7
6568 Healthy Kids	50,000	50,000	50,000	50,000	50,000	0	0.0
6569 Minority Immunization	229,358	264,190	264,190	264,190	62,333	-201,857	-76.4
6636 Vital Statistics Fees	100,000	113,000	113,000	113,000	120,000	7,000	6.1
6639 STD Clinic Fees	10,000	12,000	12,000	12,000	0	-12,000	-100.0
6640 HIV Testing Fees	0	5,035	5,035	5,035	5,448	413	8.2
6641 Chest Clinic Fees	18,000	18,000	18,000	18,000	19,000	1,000	5.5
6642 Child Health Clinic Fees	2,354	5,000	5,000	5,000	17,000	12,000	240.0
6643 Travel Clinic Fees	339,199	394,070	394,070	394,070	472,459	78,389	19.8
6644 Alcoholism Fees & Charges	13,899	14,071	14,071	14,071	4,617	-9,454	-67.1
6646 First Offender Program	75,352	86,868	86,868	86,868	109,012	22,144	25.4
6685 Vital Statistics Improvmt	17,756	7,740	7,740	7,740	14,549	6,809	87.9
6712 DUI Wet/Reckless AB762	19,538	19,788	19,788	19,788	0	-19,788	-100.0
6731 HealthNet Child Health Clinic	0	0	0	0	7,000	7,000	0.0
6752 Services to Water & Power Environmental Health	44,000	44,000	44,000	44,000	44,000	0	0.0
6806 Contributions From GF	1,020,361	1,049,561	1,049,561	1,049,561	1,007,114	-42,447	-4.0
7052 Partnership 4 Pub Hlth In	40,244	0	0	0	0	0	0.0
7054 Miscellaneous Health Revs	91,720	105,423	105,423	105,423	200,728	95,305	90.4
9154 Fund Raising - Health	0	0	0	0	611,507	611,507	0.0
*** TOTAL FUNDING	10,579,903	11,316,004	11,316,004	12,205,332	12,299,096	93,764	0.7



**DEPARTMENT  
SUMMARY  
Public Works**

**Mission Statement**

The Department of Public Works strives to continuously support and improve a world-class quality of life in Pasadena. Using sound management practices, it provides innovative, proactive, and responsive services to its customers— Pasadena's citizens, businesses, visitors, and fellow employees.

The Department is the caretaker of the community's infrastructure. Its goal is to preserve and enhance Pasadena's resources for existing and future generations.

**Program Description**

The Department of Public Works performs the following services: 1) Maintenance of the City's buildings, facilities, vehicles and equipment; 2) Building security, housekeeping and fleet replacement; 3) Management and oversight (including design, inspection and permit issuance) for the City's capital improvement projects, major remodeling projects, street lights and traffic signal engineering, and design of all park and non-park landscaped areas; 4) Preparation, management and oversight of Pasadena's Capital Improvement Program (CIP) budget; 5) Maintenance and development of the Arroyo Seco for trail, stream and habitat restoration, and the enhancement of active and passive recreation; 6) Maintenance of the City's urban forest, including tree maintenance and planting; 7) Maintenance and improvements of Pasadena's parks; 8) Refuse and recycling collection, street and roadway maintenance, sewer and storm drain cleaning, street lights and traffic signal maintenance, and street painting; and 9) Oversight and construction management of the City Hall seismic retrofit project to ensure the longevity and structural integrity of this historic City building.

**Departmental Relationship to City Council Goals:**

• **Foster Economic Prosperity**

The Engineering Division fosters economic prosperity by providing design oversight and coordination of the City's infrastructure/capital improvement projects.

The Facilities Capital Projects Division fosters economic prosperity by managing and providing capital project design, overseeing construction for new and major remodeling of City-owned building projects.

• **Protect and Enhance Neighborhood Vitality and Livability**

To address this goal, the Engineering Division: designs roads, bridges, sanitary sewers with sufficient capacity; storm drainage systems to prevent flooded streets; designs traffic signals at appropriate intersections; manages the use of the public right-of-way; and oversees the City's infrastructure/capital improvement projects to assure high-quality and safe public infrastructure.

The Street Maintenance and Integrated Waste Management Division creates neighborhood vitality and livability by providing effective and timely residential and commercial refuse collection and recycling collection, waste reduction planning and programming, street sweeping, street light, roadway repair and traffic signal maintenance.

• **Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space**

The Parks and Natural Resources Division maintains the City's urban forest, parks (including the Arroyo Seco) and non-park landscaped areas; develops park master plans to guide the development of park

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improvements at various parks; designs, manages and oversees all park capital improvement projects; and actively seeks funding opportunities to enhance the redevelopment of existing park assets as well as the acquisition or development of new park facilities and open space.

- **Operate an Effective and Cost Efficient Government**

By providing safe and clean workplaces, reliable vehicles and equipment, repairing and constructing public spaces, the Building Systems and Fleet Management Division lays the foundation for City employees to meet City Council's goal of "operating an effective and cost efficient government."

The Finance and Management Services Division supports the City Council goal by producing the City's CIP budget, the Department's operating budget, and insuring proper financial management of the resources provided to the Department; it also tracks legislation related to Public Works which could potentially impact the City of Pasadena.

The Facilities Capital Projects Division manages the City's capital improvement projects in a manner that ensures cost efficiency and quality comparable to private enterprise.

### Major Accomplishments

The Department of Public Works accomplished the following during Fiscal Year 2006:

- Completed the installation of the base isolation system and the main structural elements in the basement and on the upper floors of City Hall. In addition the interior work on the 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> floors of City Hall was substantially completed;
- Completed construction and held the grand opening for Viña Vieja Park;
- Enhanced Pasadena's urban forest by planting more than 300 street trees;
- Acquired and commenced the planning process for 30 additional acres of open space/recreation area in Hahamongna Park;
- Adoption of the Central Arroyo Master Plan;
- Completed a comprehensive onsite audit of Pasadena's residential units to determine the number of trash cans located on each site. Also, radio frequency identification tags were placed on all trash cans during the audit for tracking purposes;
- Purchased seven new refuse collection trucks fueled by compressed natural gas (CNG) in order to comply with environmental regulations;
- Repainted approximately 95 percent of the City's existing crosswalks, pavement messages, and curb paintings;
- Completed the last year of a three-year plan to reduce energy costs by installing interior light sensors in public restrooms, conference/multipurpose rooms and assembly rooms in City-owned buildings;
- Modified fleet facility to accommodate the repair of CNG vehicles and finalized plans for the construction of a CNG refueling station at the City Yards;
- Completed the installation of pedestrian style street lighting on Lincoln Avenue;
- Completed the resurfacing of 4 miles of streets and the slurry seal of 15 miles of streets;
- Installation of the Fiber Network for the Intelligent Transportation Systems (ITS) for 11 corridors throughout the City; and
- Completion of the Environmental Document for the La Loma Bridge Repair project.

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**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Operating FTEs	269.380	261.150	261.740	261.740	262.780
Capital FTEs (Memo only)	91.930	94.660	95.570	95.570	97.530
Total FTEs	361.310	355.810	357.310	357.310	360.310
<b>Appropriations</b>					
Operating	40,192,475	40,808,055	43,567,550	43,584,567	46,500,741
Capital (Memo only)*			9,932,231	9,951,706	10,366,656
<b>Sources by Fund</b>					
General	17,539,696	17,723,901	19,599,911	19,619,539	20,241,576
Gas Tax	415,209	541,743	689,275	689,275	704,430
Refuse	7,731,430	8,050,452	8,236,876	8,234,344	9,171,363
Sales Tax - Prop A	176,228	0	0	0	0
Sewer	999,881	1,061,760	1,159,028	1,159,028	1,241,252
Building Maintenance	6,600,625	6,109,402	6,648,757	6,648,757	6,787,245
Fleet Maintenance	6,729,406	7,320,797	7,233,703	7,233,624	8,354,875
Total Sources by Fund	40,192,475	40,808,055	43,567,550	43,584,567	46,500,741

\* For information only, amount not included in total.

**Department Results Statements – FY 2006 & FY 2007**

**Result 1: Private development and capital improvement projects are supportive of Pasadena's strategic vision of growth and sustainability.**

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
<b>Measure 1.1 Permits issued for City's public right-of-way infrastructure</b>					
A. Number of permits issued for public right-of-way		N/A		1,150	1,150
<b>Measure 1.2 Responsiveness to the Water and Power Department's permit and plan checking process</b>					
A. Number of permits issues internally to Water and Power Department		N/A		250	250
<b>Measure 1.3 Implementation of the City's capital improvement program (Public Works Projects only)</b>					



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A. Number of active capital projects		N/A		31	Pending adoption of FY 2007 CIP budget
Number in design stage		N/A		70	
B. Percent of Projects on schedule per CIP Workplan		N/A		90%	90%

**Result 2: City maintained parks and open spaces beautify Pasadena and are safe, functional and durable.**

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
<b>Measure 2.1 Maintenance of City parks</b>						
A. Number of park maintenance standards met weekly			N/A		100%	100%
<b>Measure 2.2 Restoration of park trails</b>						
A. Number of linear feet of trails restored			N/A		600	600
<b>Measure 2.3 Maintain and enhance City trees</b>						
A. Number of tree prunings conducted (all prune types)			N/A		15,500	15,500

**Result 3. City buildings and facilities are safe, modern and aesthetically pleasing.**

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
<b>Measure 3.1 Perform maintenance and repair of City buildings</b>						
A. Percent of total structural maintenance work orders completed			N/A		95%	95%
<b>Measure 3.2 Annual CIP Building Maintenance Workplan</b>						
A. Percent of the annual capital Building Maintenance Workplan Projects completed			N/A		100%	100%
<b>Measure 3.3 Level of satisfaction with the quality of housekeeping services for City-maintained buildings and facilities</b>						
A. Percent of customers satisfied with Housekeeping services			N/A		90%	90%

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**Result 4: Pasadena's residents, business and visitors benefit from well maintained infrastructure that reflects a world class quality of life.**

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
<b>Measure 4.1 City streets are well maintained</b>					
A. Miles of streets slurried		N/A		14 miles	10 miles
B. Miles of streets resurfaced		N/A		3 miles	3 miles
C. Number of sidewalk elevation repairs completed		N/A		1,500	1,500
D. Percent of curb miles swept bi-weekly		N/A		100%	100%
E. Percent of curb miles swept per enhanced sweeping schedule (Enhanced curb miles swept above and beyond the normal bi-weekly schedule)		N/A		100%	100%
<b>Measure 4.2 Sewers and storm drains are well maintained</b>					
A. Linear feet of sewer pipe repaired/replaced		N/A		2,500	2,500
B. Linear feet of pipe cleaned/flushed		N/A		1,636,800	1,636,800
C. Number of sewer spills (does not include private property spills)		N/A		0	0
<b>Measure 4.3 Streets are sufficiently lit for traffic and pedestrian safety</b>					
A. Number of new street lights installed		N/A		190	360
<b>Measure 4.4 Efficient trash and recycling collection that and reduces the City's waste stream</b>					
Aa. Number of tons curbside recycling collected (FY 06)		N/A		11,500	See Ab
Ab. Number of tons recycling collected (FY 07)		N/A		See Aa	37,760 per Qtr
B. Number of tons of waste disposed		N/A		61,500	28,975 per Qtr.
C. Percent of waste diverted from landfills		N/A		54%	56% per Qtr.

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**Result 5: City vehicles provide safe, reliable and cost-efficient support for municipal programs and services.**

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
<b>Measure 5.1 Provide customers with a basic level of service vehicles</b>					
A. Percent of City service fleet vehicles available (Police, Fire, Street Sweepers and refuse)		N/A		90%	90%

**Department Results Statements - FY 2005**

**Result 1: The City's capital improvement projects and major-remodeling projects are cost-efficient, aesthetically pleasing and are supportive of Pasadena's strategic vision of growth and sustainability.**

	FY 2005				
	Actual	Target	% Target		
<b>Measure 1.1 Measure staff costs versus overall construction costs to ensure efficient engineering planning and design</b>					
A. Engineering staff costs for preparation of plans, specifications and estimates for the Preventative Maintenance of Streets 2004 Project will not exceed 16% of the construction costs	12.2%	16%	131%		
<b>Measure 1.2 Measure efficient construction management of City capital improvement projects</b>					
A. Construction management staff costs for inspection, survey and office construction administration for the Preventative Maintenance of Streets 2004 Project will not exceed 12% of the construction costs	8%	12%	150%		
<b>Measure 1.3 Measure staff responsiveness to the Water Division's permit and planning checking process</b>					
A. Plan checking, review and permit processing for the City's Water Division FY 2003 permits will be processed (turned around) within 10 working days	10	10	100%		

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<b>Measure 1.4 Measure staff costs versus overall project costs to ensure efficient planning, design and construction</b>				
A. Capital projects staff costs for the management of "total project delivery process" (pre-development coordination, planning, coordination of community outreach efforts, programming, design, constructability review, value engineering, bidding coordination, construction management and coordination of post occupancy issues) will not exceed 11.5% of the total project costs for FY 2004 projects. *Note: Projects to be included in this measure will have a total cost in excess of \$1 million	9.5%	11.5%	121%	

**Result 2: Pasadena's residents, businesses and visitors benefit from refuse collection, parks, and street cleaning services that reflect a world-class quality of life.**

	FY 2005			
	Actual	Target	% Target	
<b>Measure 2.1 Improve the financial stability of the Refuse Fund</b>				
A. Improve the fund's working capital amount by \$400,000 compared to the previous fiscal year	(384,614)	(\$400,000)	104%	
<b>Measure 2.2 City streets are clear of trash, debris and leaves</b>				
A. All City streets are swept a minimum of once every two weeks	99%	100%	99%	
<b>Measure 2.3 Time taken to resolve refuse non-collections (missed trash pick-ups, late set-outs, etc.) for both City accounts and curbside recycling</b>				
A. 100% of curbside refuse and recycling non-collections are resolved by the end of the next working day	99%	100%	99%	

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<b>Measure 2.4 Meet State-mandated requirements for recycling in Pasadena</b>				
A. Sustain Pasadena's 53% diversion rate by continued emphasis on implementation of the Construction and Demolition Debris Ordinance, monitoring and enforcement of commercial franchise waste hauler diversion rates, reduction of contaminated yard waste	53%	53%	100%	

**Result 3: City buildings and facilities are safe, modern and aesthetically pleasing.**

	FY 2005			
	Actual	Target	% Target	
<b>Measure 3.1 Emergency repairs that help preserve and maintain the appearance and structural integrity of City-owned buildings and facilities</b>				
A. Respond to building emergency repair requests within 24 hours 90% of the time	96%	90%	107%	
<b>Measure 3.2 Level of satisfaction with the quality of housekeeping services for City-maintained buildings and facilities</b>				
A. 92% of the customers surveyed annually are satisfied with the quality of housekeeping services	96%	92%	104%	

\*3.2 Survey was postponed due to relocation of departments from City Hall, pending janitorial service reductions and contract changes.

**Result 4: City maintained parks and open spaces beautify Pasadena and are safe, functional and durable.**

	FY 2005			
	Actual	Target	% Target	
<b>Measure 4.1 Maintenance of Arroyo that reduces area of fire hazards</b>				
A. Clear 300 acres of open space of brush and fire hazards by June 2005	515	300	172%	
<b>Measure 4.2 Renovation of a high use park athletic field to provide safe playing conditions</b>				
A. Renovation of high use park athletic field to provide safe playing conditions.	33	31	105%	
<b>Measure 4.3 Maintenance of Pasadena's Urban Forest</b>				
A. Conduct 6,000 complete prunes by June 2005.	6,477	6,000	108%	

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**Result 5: City vehicles provide safe, reliable and cost-efficient support for municipal programs and services.**

	FY 2005			
	Actual	Target	% Target	
Measure 5.1 The Fleet Section will provide customers with a basic level of serviced vehicles each day so they may accomplish their stated missions and return preventative maintenance vehicles in a timely manner				
A. Vehicles which provide services to Pasadena residents are available at all times at the pre-determined levels set with departments	100%	100%	100%	
B. Return 90% of preventative maintenance vehicles within 24 hours	94%	90%	104%	

**Changes from Prior Year**

- *Cost Changes:* The net increase of \$2,916,174 is attributable to: higher personnel costs for negotiated salary and benefit changes (\$650,241); the elimination of a one-time cost for a Master Plan related to property acquired from MWD and for the Howard Triangle improvement (\$100,000); a 5% increase in electricity related to Traffic Lights & Traffic Signals and Park's programs (\$109,749); the Refuse franchise fee (\$125,000); General Fund budget reductions (\$111,103) as detailed in the second paragraph; added budget enhancements for all funds (\$2,012,729) as detailed in the third paragraph; and citywide internal services rate adjustments (\$230,016) excluding internal service enhancements that are discussed separately below.

The following changes were included for fiscal year 2007 as part of the City's General Fund reductions: the transfer of 0.30 FTEs (\$46,228) from the General Fund to Capital Projects; a decrease in overtime (\$12,094); a decrease in electrical expense due to energy savings resulting from the LED traffic signal lamp installation projects & metering (\$25,144); a reduction in materials and supplies (\$6,000); a transfer of the abandoned landfill cost (\$12,019) from the General Fund to the Refuse Fund; and the transfer of bus bench repair & replacement (\$9,618) to Prop C Funds.

The following General Fund budget enhancements were added for fiscal year 2007: \$135,447 for maintenance cost of the new 7.5 acre Vifa Vieja Park including a PW Maintenance II position; \$85,541 for 1.0 Program Coordinator I for the Parks and Non-Parks program; \$28,711 for the upgrade of 2.0 Maintenance Assistants to PW Maintenance Worker II; \$63,250 in maintenance cost for the Hahamongna Annex, a 30 acre parcel formerly owned by the MWD; a net \$58,068 reduction in the General Fund and a net increase of \$139,955 in Capital Funds for a 1.0 Program Coordinator I position in the Arroyo/Capital Project programs (due to reorganization and the multitude of projects resulting from the Arroyo Seco Master Plans adoption, some General Fund FTEs were redirected to the Capital Fund to offset the cost for the Program Coordinator I position).

Additionally, the following Non-General Funds items were added to the Public Works Department: \$180,859 to cover increases in internal service charges for fuel costs as well as \$229,859 to cover increasing fleet maintenance cost due to ageing of current solid waste vehicles in the Residential & Commercial Collection program; \$40,000 for an easement machine to more effectively facilitate clearing of sewer lines and \$23,900 to inspect & record sewer lines and storm drain collection systems via a closed circuit TV unit in the Sewer and Storm Drain Maintenance program; \$204,030 for Debt Service expenses for solid waste vehicles

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purchased in fiscal year 2006; \$559,215 for fuel costs in the Fleet Maintenance program; \$450,699 increase in vehicle replacement purchases equal to the revenue coming into the reserve; \$33,182 for the housekeeping contract increase; and \$36,104 for the upgrade of two Auto Service Attendants to Equipment Mechanics.

- *FTE Changes:* Three positions were added to the Park & Natural Resources Division budget, 1.0 Public Works Maintenance Worker II and 2.0 Program Coordinator I (of which one of the positions is split 60% General Fund and 40% Capital Fund). Additionally, the following positions were transferred to Capital projects: a 0.40 PW Supervisor from Park Administration to PNR Capital Projects; a 0.60 Program Coordinator II from the Brookside Park and Lower Arroyo Maintenance program to Park's Capital projects; a 0.05 Department Information System Analyst II was transferred from the Finance and Management program to the Finance and Management Capital account; a 0.25 Principal Engineer from Design Oversight Multidiscipline to Design Oversight Capital; and a 0.26 Associate Engineer from Engineering Services to Design Engineering Capital.

**DIVISION  
SUMMARY**

**Finance and Management Services**

**Mission Statement**

The Finance and Management Services (FMS) Division provides timely, high-quality financial and management reports, information and support services. Further, it helps the Department of Public Works meet its primary goal of serving the citizens of Pasadena.

**Program Description**

The FMS Division provides the following services: 1) Production of the Department's operating budget and monthly revenue and expenditure reports; 2) Preparation of the City's Capital Improvement Program budget; 3) Projection and monitoring of department revenues; 4) Maintenance and administration of employee personnel files, reports and information; 5) Processing of purchasing-related documents and monitoring of purchase order balance status; 6) Procurement and management of information technology resources and training of staff on software; 7) Monitoring of state and federal legislation that may impact the Department of Public Works; 8) Centralized word-processing for the Department and other City officials; and 9) Preparation of miscellaneous reports, studies and analysis as needed.

**Major Accomplishments**

During fiscal year 2006, FMS provided the following financial, management and administrative support: 1) Prepared the Department's FY 2007 operating budget; 2) Prepared the FY 2007-2012 CIP budget; 3) Provided financial information to the Department's divisions; 4) Maintained 300 personal computers for Public Works Department and Transportation Department staffs; 5) Printed and distributed the Department's First Annual Report; and 7) Provided technical support for several major fiber optic projects, traffic control projects and intelligent transportation system projects in the Departments of Public Works and Transportation.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Operating FTEs	5.750	4.750	4.590	4.590	4.540
Capital FTEs (Memo only)	8.250	8.250	8.410	8.410	8.460
Total FTEs	14.000	13.000	13.000	13.000	13.000
Appropriations	502,847	440,965	543,705	543,705	543,837
Capital (Memo only)*	-	-	809,354	809,354	793,017
General Fund	502,847	440,965	543,705	543,705	543,837

\* For information only, amount not included in total.