

**PROGRAM
SUMMARY**
Library Projects and Grants

Mission Statement

The Library Projects and Grants account allows the Library to further its department-wide mission.

Program Description

The Projects and Grants account was created to facilitate the tracking of both revenue and expenditures for the miscellaneous revenue generated by the Library in the form of Federal and State grants as well as private gifts. This revenue is used to support a variety of Library Services including the Library's collections and programs such as the Pasadena Reads Literacy Program.

Major Accomplishments

Grant funds supported the continued development of the collection including the early literacy collection at all sites. Additional grant funds were used in support of the Pasadena Reads Literacy Program and various children's programs including the Summer Reading Club, Children's Book Week, and expanded outreach to daycare centers.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	0.00	0.00	0.00	0.00	0.00
Appropriations	1,029,918	0	244,169	244,169	244,169
Sources:					
Library Special Tax	160,946	0	38,139	38,139	38,139
Library Services Fund	49,125	0	11,641	11,641	11,641
General Fund	775,417	0	183,748	183,748	183,748
Fund Balance	44,430	0	10,641	10,641	10,641
Total	1,029,918	0	244,169	244,169	244,169

Changes From Prior Year

- *Cost Changes:* There are no anticipated changes.

GRAIL ANALYSIS

MSI:
FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	99,450	96,354	97,200	97,200	97,700	0,500	
NON-REGULAR	22,570	22,570	22,570	22,570	22,557	0,013	
TOTAL EMPLOYEES	122,020	118,924	119,770	119,770	120,257	0,487	
PERSONNEL							
8005 Regular Pay - PERS	4,346,533	4,264,432	5,076,983	5,074,884	5,288,624	213,740	4.2
8011 Overtime Pay	46,410	5,689	0	0	0	0	0.0
8012 Overtime Subject to PERS	383	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	411,034	431,450	484,977	484,977	503,943	18,966	3.9
8023 Auto Allowance	11,844	10,979	10,080	10,080	10,080	0	0.0
8024 Personal Dvlpmt Allowance	23,000	22,000	22,800	22,800	22,800	0	0.0
8027 Workers' Compensation	48,993	25,336	70,636	70,283	87,467	17,184	24.4
8031 General Liability	234	179	0	0	0	0	0.0
8038 PERS-Employee Portion	305,468	297,723	355,389	355,242	370,203	14,961	4.2
8040 PERS-City Portion	0	102,854	269,588	219,407	388,185	168,778	76.9
8041 PARS-City Portion	17,277	18,681	36,373	36,335	20,157	-16,178	-44.5
8044 Life Insurance	3,992	3,821	5,077	5,075	5,289	214	4.2
8045 Dental Insurance	41,557	40,410	54,615	54,615	54,838	223	0.4
8046 Medicare-City Contributn	52,833	51,264	58,386	58,239	76,684	18,445	31.6
8047 Long Term Disability	27,326	33,575	31,985	31,912	7,932	-23,980	-75.1
8049 Emp Opt Ben Fd (EOBF)	600,260	636,984	1,030,022	1,030,022	974,106	-55,916	-5.4
8050 Benefits (VHS)	828,033	824,742	0	0	0	0	0.0
8054 Vision Care	71	27	0	0	0	0	0.0
8058 Benefits Administration	0	117,664	0	0	0	0	0.0
*** TOTAL PERSONNEL	6,765,248	6,887,810	7,506,911	7,453,871	7,810,308	356,437	4.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	126,064	158,416	88,371	88,371	88,371	0	0.0
8103 Uniforms	484	28	0	0	0	0	0.0
8104 Nutrition Education Materials	2,309	0	0	0	0	0	0.0
8107 Equipment Lease Payments	0	124	0	0	0	0	0.0
8108 Computer Related Supplies	35,013	7,862	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	79,204	99,223	110,630	110,630	110,630	0	0.0
8110 Outside Printing and Duplicating	1,862	2,995	0	0	0	0	0.0
8112 Legal Advertising	0	1,075	0	0	0	0	0.0
8114 Other Contract Services	266,655	369,832	432,889	432,889	432,889	0	0.0
8115 Consultant Services	0	0	15,238	15,238	15,238	0	0.0
8116 Contract Maintenance	95,212	43,486	90,000	90,000	90,000	0	0.0
8117 Data Processing Operations	90,952	120,077	95,000	95,000	95,000	0	0.0
8124 Dues and Memberships	361	0	4,600	4,600	4,600	0	0.0
8125 Special Civic Events	772	470	0	0	0	0	0.0
8127 Conferences & Meetings	12,699	26,289	10,000	10,000	10,000	0	0.0
8128 Mileage	512	797	2,300	2,300	2,300	0	0.0

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GRAIL ANALYSIS

MSI:
FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8129 Education	4,382	7,998	5,000	5,000	5,000	0	0.0
8130 Training Costs	1,500	0	0	0	0	0	0.0
8135 Reference Matls Subscriptions	112,702	106,249	106,075	106,075	106,075	0	0.0
8136 Library Books	788,140	965,833	883,252	883,252	929,252	46,000	5.2
8140 Telephone	3,654	3,081	10,000	10,000	10,000	0	0.0
8141 Refuse Collection	15,373	15,287	17,658	17,658	17,658	0	0.0
8144 Postage	40,103	46,561	30,000	30,000	30,000	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	194	0	0	0	0	0	0.0
8150 Cash Over and Short	5	-73	0	0	0	0	0.0
8156 Insurance	4,251	120	500	500	500	0	0.0
8178 Program Expenditure Recovery	-245,028	-225,812	0	0	0	0	0.0
8187	0	-2	0	0	0	0	0.0
8212 Permits and Fees	25	21	0	0	0	0	0.0
8218 Vehicle Rental	338	72	0	0	0	0	0.0
8276 Software	27,783	13,530	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-680	-1,380	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,464,841	1,762,159	1,901,513	1,901,513	1,947,513	46,000	2.4
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	8,230,089	8,649,969	9,408,424	9,355,384	9,757,821	402,437	4.3
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	488,879	487,745	504,721	504,721	553,187	48,466	9.6
8602 IS-Tenant Improvements	4,166	22,157	5,000	5,000	5,000	0	0.0
8603 IS-Lockshop	2,366	1,032	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	289,176	289,200	290,464	290,464	292,387	1,923	0.6
8605 IS-Housekeeping Serv	378,554	375,304	363,975	363,975	379,417	15,442	4.2
8606 IS-Floors and Windows	800	0	0	0	0	0	0.0
8607 IS-Printing	34,606	42,800	28,444	28,444	28,444	0	0.0
8608 IS-Mail Services	16,224	16,228	17,482	17,482	19,882	2,400	13.7
8609 IS-Telephones	82,042	88,406	83,776	83,776	77,877	-5,899	-7.0
8611 IS-Application Devel & Support	1,976	0	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	2,040	3,265	9,805	9,805	2,527	-7,278	-74.2
8615 IS-Auto Body Repair	0	0	500	500	500	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	1,066	2,778	1,900	1,900	1,900	0	0.0
8617 IS-Fleet Maint - Equip Replacement	3,691	2,440	1,559	1,559	1,559	0	0.0
8618 IS-Fleet Fuel/Lubricant	1,453	1,528	1,220	1,220	1,376	156	12.7
8620 Bldg Preventive Maintenanc e	141,240	175,418	176,195	176,195	176,195	0	0.0
8622 IS-Telephone - Usage	18,496	17,929	20,000	20,000	20,000	0	0.0

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GRAIL ANALYSIS

MSI:

FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8623 IS-PC Training	0	0	4,429	4,429	4,429	0	0.0
8624 IS-Enterprise Network	125,796	126,791	143,458	143,458	142,836	-622	-0.4
8632 IS-GIS (Geographic Info)	18,012	35,575	0	0	1,257	1,257	0.0
*** TOTAL INTERNAL SERVICE CHARGES	1,610,583	1,688,596	1,652,928	1,652,928	1,708,773	55,845	3.3
*** TOTAL BUDGET	9,840,672	10,338,565	11,061,352	11,008,312	11,466,594	458,282	4.1
REVENUE							
3195 Fund Balance	330,570	603,148	603,148	603,148	499,716	-103,432	-17.1
6007 Library Special Tax	1,489,164	1,703,026	1,703,026	1,703,026	1,791,072	88,046	5.1
9165 General Fund-Unspecified	7,819,484	7,795,991	8,518,777	8,465,738	8,629,126	163,388	1.9
9207 Lib Srvcs Fund	201,454	236,400	236,400	236,400	546,680	310,280	131.2
*** TOTAL FUNDING	9,840,672	10,338,565	11,061,351	11,008,312	11,466,594	458,282	4.1

**DEPARTMENT
SUMMARY**

Planning and Development

Mission Statement

To champion economic vitality and promote the production of affordable housing while enhancing safe, livable neighborhoods, which reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making which facilitates sustainable development, affordable housing and reinvestment in the community.

Program Description

Planning and Development's core services include the provision of all Permit Center services five days per week, facilitating citizen participation in the land use decision making process, promoting business attraction and retention, promotion of job growth within Pasadena, and stimulation of commercial and neighborhood revitalization as well as the production and rehabilitation of affordable housing.

Departmental Relationship to City Council Goals:

• **Foster Economic Prosperity**

The Planning and Development Department directly supports economic investment through the expeditious and accurate processing of entitlements, plans and permits and serving as a cultural destination through the development and delivery of arts services and through redevelopment programs as well as business retention and attraction efforts. The Department's efforts to promote economic prosperity focus on providing small businesses with funding and creating jobs for low-to-moderate income residents with financial assistance from the City's Community Development Block Grant (CDBG) Program. Redevelopment efforts are found in the Fair Oaks, Lincoln Avenue, Lake/Washington, Villa Parke, Old Pasadena and Downtown project areas. Civic Center/Mid-Town Project development activities include recruitment of retail tenant prospects and creation of jobs through business retention, expansion and recruitment efforts. Effective promotion and marketing of State Tax Credits and local incentives in the Enterprise Zone support these efforts.

• **Create Neighborhood Livability and Vitality**

Planning and Development supports and encourages neighborhood livability and vitality by involving the entire community in the planning process for specific plans, the update of the General Plan and the revision of the Zoning Code, abating building, housing and zoning code violations, and providing neighborhood revitalization services such as the provision of affordable, safe and sanitary housing to low and moderate income households through home ownership, home rehabilitation, rental assistance and construction of affordable housing programs.

Major Accomplishments

During fiscal year 2006, the Department worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Attracted Pasadena Cogent Systems and Honda America's Auto Design Studio
- Implemented the Taxpayer Protection Act: developed tracking systems for applicants and decision makers
- Green Building Program developed and approved by City Council
- Green Building Practices Ordinance completed
- Green Building LEED Accredited Professionals and Outreach and Education RFP circulated
- United Nations Urban Environmental Accords: Coordinated an interdepartmental team to develop accords feasibility study and presented feasibility findings to the City Council (FY06)
- Negotiated terms and conditions leading to the rehabilitation of the YWCA (Julia Morgan Building), Old Pasadena Right of Way, and the disposition of the Glenarm Steam Plant

Planning and Development Department

- Completed three storefront improvement loans
- Processed Environmental Impact Reports (EIRs) for several large projects, including Fuller Seminary, Westgate Pasadena, Sares Regis Project, Whole Foods, and Annandale Canyon Estates
- Evaluated and amended South Fair Oaks, East Pasadena, and Fair Oaks/Orange Grove Specific Plans.
- Successful administration of 25 Predevelopment Plan Reviews
- Completed Art Center College of Design South Campus master development plan
- Hillside Rezoning – evaluated all the hillside districts for possible changes to boundaries
- Zoning Code Amendment to protect single-family neighborhoods from development in adjacent districts
- Completed historic designations for five new landmark districts and 14 landmarks and historic monuments
- Soft-story building Inventory: Request For Proposal circulated by end of fiscal year
- Managed processing, permitting and inspecting of \$151 million in construction valuation
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 3445 building permits and performed 31,530 building inspections
- Implemented the literacy training program for MASH Trainees
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 67 yards
- Maintenance Assistance and Services to Homeowners (MASH) completed major and minor repairs on 25 houses
- Abated 95% graffiti within 24 hours of being reported
- Placed 20 MASH Trainees in regular jobs in the public and private sectors
- MASH painted and completed lead paint stabilization on 27 housing units
- Investigated 3,200 code complaints, of which 76% have been abated within 60 days
- Conducted 2,300 single family housing occupancy inspections
- Conducted 5,200 proactive multi-family rental inspections
- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Prepared a policy, in collaboration with Human Services and Public Works, administering large scale events at parks
- Succeeded in attracting a national conference to Pasadena, Cineposium 2006, a conference of film commissioners from around the world
- Completed the waiver process for Push Cart vendors in collaboration with the Business License staff
- Facilitated quarterly meetings with Chamber of Commerce, Visitors Bureau, and business district managers
- Completed the start-up process to create the North Lake Avenue Village Business Association
- Attracted and retained 30 businesses using the Enterprise Zone incentives
- Provide exposure and opportunities for 40 area high school students through the Ambassador program in association with Mustangs on the Move
- Held six Enterprise Zone Workshops
- Started the Cultural Master Plan implementation process
- Sixty-six Public Art projects in process
- Sponsored two Arts Nights to make cultural opportunities more widely available for the lay audience
- Completed revision and update of the City of Gardens Ordinance
- Revised and updated Enterprise Zone marketing materials

Planning and Development Department

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	135.10	135.10	135.00	135.00	137.00
Code Enforcement Task (memo only)	6.00	6.00	6.00	6.00	6.00
MASH FTEs (memo only)	68.00	68.00	68.00	68.00	68.00
Total FTEs	209.10	209.10	209.00	209.00	211.00
Appropriations	41,140,326	38,368,851	38,331,331	38,351,331	39,304,762
Code Enforcement Task Force (memo only)*	113,617	180,995	319,537	319,537	283,412
MASH FTEs (memo only)*			2,177,615	2,177,615	2,111,068
Sources by Fund					
General Fund	7,400,915	7,648,281	8,404,150	8,424,150	8,734,558
Building Services Fund	3,694,843	4,406,043	5,154,879	5,154,879	5,424,930
Building Services Fund - Transfer	407,412	434,322	434,322	434,322	449,513
Pasadena Community Development Development Commission	29,457,156	25,880,205	23,250,484	23,250,484	24,695,761
Fund Balance (various funds)			1,087,496	1,087,496	
Community Development Block Grant (memo only)*	113,617	180,995	913,588	913,588	864,048
Other City funds (memo only)*			1,583,564	1,583,564	1,530,432
Total Sources	40,960,326	38,368,851	38,331,331	38,351,331	39,304,762

*This line item not included in totals.

Planning and Development Department

Departmental Results Statements

Result 1: Improve entertainment and cultural opportunities for those who live, work in and visit Pasadena.

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 1.1 Support cultural organizations, artists and art education through annual funding.					
A. Distribute 100% of General Fund monies	100%	100%	100%	100%	100%
Measure 1.2 Support and develop cultural tourism opportunities.					
A. Produce 2 Art Night events annually	2	2	100%	2	2

Result 2: Pasadena promotes economic development activity and supports diverse employment opportunities

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 2.1 Act as liaison to the business community and local institutions to facilitate strong relations with the City.					
A. Annually host/sponsor 18 (5 in FY2006) outreach events	23	18	100%	5	5
B. Attend 80% (12 in FY2006) of Business Improvement District meetings	100%	80%	100%	12	12
Measure 2.2 Provide opportunities for filming within the City with minimal impact to residents.					
A. Process 95% of commercial filming permits in 3 days or less	97%	95%	100%	95%	95%
Measure 2.3 Promote Enterprise Zone employment and tax credits.					
A. Issue Enterprise Zone vouchers for hiring tax credits	New for fiscal year 2006			250	250
B. Issue 1,000 Enterprise Zone cards to residents in the targeted employment area annually	863	1,000	86%	1,000	1,000

Result 3: Plans that are implemented to promote economic vitality in Pasadena.

Measure 3.1 Provide appraisal services, procure environmental studies and land surveys, and ensure that all lease conditions are met as adjustments are required and infractions or requests occur					
A. Services provided within 30 to 60 days of request 90% of the time	100%	90%	100%	90%	90%

Planning and Development Department

	Actual	FY 2005 Target	% Target	FY 2006 Target	FY 2007 Target
Measure 3.2 Completion of planning entitlement application processing.					
A. 90 days or less, from environmental determination to public hearing. Designation of complete environmental review (Day 1) and process for Commission/Public Meeting (Day 2-90).	94%	90	100%	90	90
Measure 3.3 Plans will be checked as expeditiously as possible.					
A. 80% checked over the counter	85%	80%	100%	80%	80%
B. Balance of complete set of plans is checked in 4 weeks or less 100% of the time.	78%	100%	78%	100%	100%

Result 4: Enhance safe, livable neighborhoods.

	Actual	FY 2005 Target	% Target	FY 2006 Target	FY 2007 Target
Measure 4.1 Compliance with code enforcement, graffiti abatement and MASH regulations					
A. Abate, refer Enforcement prosecutor 80% of code enforcement cases within 60 days	79%	80%	99%	80%	80%
B. Provide painting, yard clean-up, and repair to 110 properties annually.	New for fiscal year 2006			110	110
B. Remove reported graffiti within 24 hours of it being reported 90% of the time	93%	90%	100%	Deleted in fiscal year 2006	
C. Paint 44 (27 in FY06) houses and/or units annually	47	44	100%	27	27
D. Provide yard cleanup for 104 (67 in FY06) houses annually	99	104	95%	67	67
E. Provide minor/major home repair for 17 houses annually	31	17	100%	17	17

Changes from Prior Year

- **Cost Changes:** The increase from fiscal year revised 2006 budget, \$953,431 includes higher personnel costs related to anticipated salary and benefit rate increases, \$457,635, and increases in services and supplies, \$98,808, equipment, \$27,050, internal services charges, \$67,850, and program costs, \$302,088.

Planning and Development Department

- *FTE Changes:* The Department added 2.0 FTEs, 1.0 Program Coordinator I to implement procedures and process items for the Oaks Initiative – Taxpayer Protection Act and 1.0 Maintenance Assistant for the Graffiti program.

Future Outlook

Construction activity will continue and will likely remain at the current level, in terms of volume, next fiscal year, but the relative size of proposed projects will decrease slightly, with a resulting decrease in valuation and revenues.

Planning and Development Department

DIVISION SUMMARY Administration

Mission Statement

Administration's role is to serve the Department staff and the public through ensuring smooth progress through the development, personnel, real estate and financial management processes.

Program Description

Administration provides overall coordination and administration of the City's planning, redevelopment, housing, neighborhood revitalization agendas as well as managing the City's real estate assets, responding to inquiries regarding City-owned real property and providing property management services. The Director and senior management staff take responsibility for ensuring continuous evaluation and improvement of customer service provided, making corrections/changes where needed and enhancing services where possible within the approved budget. The Administrative Division is also charged with the responsible and responsive management of the department's financial, personnel, workers compensation, facilities management, legislative tracking and advocacy, grants tracking and research, purchasing and safety functions.

Major Accomplishments

During fiscal year 2006, Administration provided the following services to ensure that the divisions of Planning and Development were able to move ahead with an ambitious work program:

- Provided managerial leadership and direction for the Department's planning, redevelopment, housing, technology and development programs
- Continued to negotiate the balance between growth and its impact upon the built environment to the satisfaction of the stakeholders involved in Pasadena
- Negotiated the lease of 10,000 square feet of office space for Water and Power Department
- Property management and maintenance of City and Commission-owned properties
- Completed inventory and created an electronic database of all City owned property

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	6.50	6.18	6.23	6.23	6.63
Appropriations	1,383,861	1,415,298	1,601,718	1,601,718	1,707,527
General Fund	1,383,861	1,415,298	1,601,718	1,601,718	1,707,527

Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2006 budget, \$105,809 is due to higher personnel costs related to anticipated increases in salary and benefit rates, \$35,866, and in internal service charges of \$35,457. In addition FTE changes totaled \$34,486.
- *FTE Changes:* A .40 Program Coordinator I was added to implement procedures and process items for the Oaks Initiative –Taxpayer Protection Act.

Future Outlook

Please refer to the Future Outlook section under the Department Summary.

**DIVISION
SUMMARY**

Building and Neighborhood Revitalization

Mission Statement

Leading edge service for safer, greener and more livable neighborhoods.

Program Description

The Building and Neighborhood Revitalization Division provides development review and permit services for our customers, embodying the highest levels of customer service: facilitating when possible, regulating when needed, and providing a single point of contact. The Division also ensures a safe, clean, attractive and healthy living environment by:

- Ensuring maintenance of qualified commercial and residential properties;
- Ensuring compliance with building, green building, property maintenance, zoning and housing codes;
- Ensuring that the City is free of graffiti

Major Accomplishments

During fiscal year 2006, the Division accomplished the following:

- Continued issuing more than 80% of permit applications received on an over the counter basis
- Plan checked and inspected \$151 million in construction activity
- Issued 3,445 building permits and performed 31,530 building inspections
- Implemented the Taxpayer Protection Act: developed tracking systems for applicants and decision makers
- Green Building Program developed and approved by City Council
- Urban Environmental Accords: Coordinated an interdepartmental team to develop accords feasibility study and presented feasibility findings to the City Council
- Placed 20 MASH Trainees in regular jobs
- MASH cleaned 67 yards
- MASH completed major and minor repairs on 15 homes
- MASH painted and completed lead paint stabilization on 27 housing units
- MASH placed more than 40 MASH Trainees in various cross training assignments throughout the city
- Conducted 5,200 proactive multi-family rental inspections
- Conducted 2,300 single family homes and/or duplexes inspections under the Occupancy Program
- Investigated 3,200 complaints, 76% which were abated within 60 days
- Issued 590 citations for violations of housing, property maintenance and zoning codes
- Abated 90% graffiti within 24 hours of being reported
- Continued Un-reinforced Masonry Building Abatement
- Continued Customer Service Satisfaction Monitoring
- Upgraded department Intranet site
- Rebuilt inventory database for City-owned properties
- Updated parcel land base
- Automated MASH records storage

Planning and Development Department

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	57.00	58.32	58.32	58.32	60.92
Code Enforcement Task Force (Memo)	6.00	6.00	6.00	6.00	6.00
MASH (Memo)	77.00	77.00	77.00	77.00	77.00
Total FTEs	140.00	140.00	141.32	141.32	143.92
Appropriations	5,305,268	6,244,916	7,122,621	7,122,621	7,519,447
Code Enforcement Task (Memo)*	113,617	180,995	319,537	319,537	283,412
MASH (Memo)*			2,177,615	2,177,615	2,111,068
Sources by Fund					
General Fund	1,610,425	1,838,873	1,967,742	1,967,742	2,094,517
Building Services Fund	3,694,843	4,406,043	5,154,879	5,154,879	5,424,930
Community Development Block Grant (Memo)*			913,588	913,588	864,048
Other City Funds (Memo)*	113,617	180,995	1,583,564	1,583,564	1,530,432
Total Sources	5,305,268	6,244,916	7,122,621	7,122,621	7,519,447

*This line item not included in totals.

Changes from Prior Year

- **Cost Changes:** The net increase from fiscal year revised 2006 budget, \$396,826, is due to higher personnel costs related to anticipated salary and benefit rate increases, \$229,950, additional FTEs (as explained below), \$102,771, increases in Equipment, \$27,050, and internal service costs, \$39,755 and a decrease in services and supplies, \$2,700.
- **FTE Changes:** A .60 Program Coordinator I was added to implement procedures and process items for the Oaks Initiative –Taxpayer Protection Act, 1.0 Maintenance Assistant was added to the Graffiti program, and 1.0 Planner was transferred in from the Planning Division.

Future Outlook

Development activity will increase modestly, however it is anticipated revenues will drop slightly based upon the decrease in size and type of project. Large projects anticipated for fiscal year 2007 include the Art Center Main Campus, Cahill Astro Physics lab, one or two medium sized medical office buildings near the Huntington Hospital, and renovation of the Pasadena Convention Center.

In fiscal year 2007 the Department will continue to increase its efforts to maintain the built environment, especially with regard to the preservation of the City's affordable housing stock.

Planning and Development Department

DIVISION SUMMARY Cultural Affairs Division

Mission Statement

Cultural Affairs is the City of Pasadena's facilitator for art, design, and cultural initiatives. The Division promotes Pasadena in Southern California and nationally as a center of American cultural history as well as a vibrant arena for the creation of new visual and performing art and design.

Program Description

The Cultural Affairs Division enhances the economic health of Pasadena by marketing Pasadena as a cultural destination through its multi-institutional initiative, "Cultural Pasadena", supporting the arts through the General Fund annual grants program and the Downtown Cultural Trust Fund, and managing the Private Development Public Art Program and the City Capital Improvement Program (CIP) Public Art Program.

Major Accomplishments

During fiscal year 2006, the Division accomplished the following:

- Started the Cultural Master Plan implementation process
- 66 Public Art projects in process
- Sponsored two Arts Nights to expand cultural opportunities for the lay audience

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	4.00	4.00	4.00	4.00	4.00
Appropriations	361,956	403,303	384,000	384,000	472,431
General Fund	361,956	403,303	384,000	384,000	472,431

Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2006 budget, \$88,431, is due to higher personnel costs related to anticipated salary and benefit rate changes, \$8,431 and an increase in Services and Supplies for the Cultural Nexus implementation, \$80,000.

Future Outlook

The major project for the division for fiscal year 2007 will be the start of the implementation of the Citywide cultural plan. This is a comprehensive plan to identify and prioritize opportunities for public art funded through the CIP program and private development, identify cultural opportunities in neighborhoods, survey cultural facility needs, assess the strength of cultural institutions, survey the needs of working artists and the impact of art education, and recommend implementation tools. The plan is intended to provide a 10-year blueprint for strengthening support of the City's nationally recognized cultural industry.

**DIVISION
SUMMARY**
Economic Development

Mission Statement

To enhance the economic stability of the City through diversified economic development.

Program Description

Economic Development reflects a combination of City-wide economic development and redevelopment program activities. Programs in Economic Development fall within three basic sections: Business Outreach, Business Districts, and Filming/Special Events. Each of these programs strives to secure ongoing local investment that sustains a healthy job market, provides quality amenities, and creates stable tax revenues. These efforts involve regular contact with property owners, business representatives, local institutions, and residents. In addition to serving in an ombudsman capacity with the business community, this division works closely with local institutions such as Caltech, JPL, HMRI, local hospitals and Art Center. This division also staffs the Council's Economic Development and Technology Committee.

Business Outreach Programs include: (1) the regular business breakfast events, (2) the Art of Small business workshops, (3) office building outreach events, (4) City ads/marketing, and (5) Rose Bowl outreach events. Special projects are also managed such as Walnut rail right-of-way acquisition.

Business Districts- Efforts include the creation of Business Improvement Districts (BID), the monitoring of BID contracts, the tracking of business district issues, and the facilitation of retail recruitment efforts.

Filming and Special Events- Pasadena remains a popular location for still and motion picture projects, and a wide variety of special events. This section coordinates the logistics and City permits that allow producers/promoters to conduct their activities safely, and with minimal impacts on business owners and residential areas.

The Pasadena Community Development Commission's (PCDC) program activities focus on the identification, development and/or revitalization of commercial and neighborhood project areas within Pasadena. PCDC stimulates commercial revitalization within specified redevelopment project areas through business attraction and retention, job growth, and creation of improvements to selected commercial and/or public land parcels and spaces.

Major Accomplishments

During fiscal year 2006, the Division accomplished the following:

- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Attracted Pasadena Cogent Systems and Honda America's Auto Design Studio
- Succeeded in attracting a national conference to Pasadena, Cineposium 2006, a conference of film commissioners from around the world
- Completed Interim Large Scale Event Park Usage Policy to facilitate the processing and coordination of large scale events in City parks
- Facilitation of quarterly meetings with Chamber of Commerce, Visitors Bureau, and business district managers
- Organized stakeholders to update policies on major special events in parks
- Processed 537 film permits

Planning and Development Department

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	20.60	20.60	20.45	20.45	20.45
Appropriations	30,148,665	26,343,288	24,841,641	24,841,641	25,220,153
Sources by Fund					
General Fund	511,509	463,083	503,661	503,661	524,392
Pasadena Community Development Commission	29,637,156	25,880,205	23,250,484	23,250,484	24,695,761
Fund Balance			1,087,496	1,087,496	
Total Sources	30,148,665	26,343,288	24,841,641	24,841,641	25,220,153

Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2006 budget of \$378,512 is primarily related to a decrease in program costs, \$1,694,264 and an increase in debt service obligations, \$1,996,352.

Future Outlook

Over the past decade, PCDC has established Pasadena as one of the strongest commercial and retail centers within the Los Angeles Basin. During the next several years new challenges must be addressed. Completion of the Western Asset Plaza project (Plaza Las Fuentes Phase II) in the Broadway Block provides the opportunity to invigorate the heart of Pasadena and to solidify downtown Pasadena's national prominence.

In Old Pasadena, management will be key to maintaining prominence as one of the top 20 visitor destinations in Southern California. This effort will require a unique blend of public and private agencies working together to ensure business profitability, and to emphasize customer service, safety, area marketing and promotion, cleanliness, improved parking management, and continued retail recruitment. The completion of streetscape improvements in the Playhouse District, along with the opening of new retailers adjacent to the Laemmle Theater will continue to generate new patrons, creating a new activity center that has been needed for years.

**DIVISION
SUMMARY**

**Enterprise Zone and
Northwest Programs**

Mission Statement

To enhance the general economic health of the City through efforts which support attraction, retention and expansion of businesses and to support and foster community growth and partnership in Northwest Pasadena.

Program Description

Enterprise Zone and Northwest Programs attracts, retains, and promotes businesses and job opportunities for residents through area marketing, zone formation, and commercial enhancement. The Northwest Programs provides advocacy for the residents in the northwest quadrant of the City and manages critical issues in the areas such as Enterprise Zone, the Fair Oaks/Orange Grove and North Lake Specific Plans, the Lincoln Avenue Revitalization Corridor and the five redevelopment project areas (Lake/Washington, Fair Oaks, Villa Parke, Orange Grove and Lincoln Avenue). These programs support the Council's goal to foster economic prosperity.

Major Accomplishments

During fiscal year 2006, the Division accomplished the following:

- Issued 250 Enterprise Zone cards
- Issued 574 Tax Credit Vouchers
- Attraction and retention of 30 new businesses in the Enterprise Zone
- Completed revision and update of the City of Gardens Ordinance
- Conducted two Enterprise Zone Breakfast for businesses within the Enterprise Zone (Nov and June)
- Provide exposure and work opportunities for 40 area high school students through the Ambassador program in association with Mustangs On The Move
- Coordinated Implementation of the North Lake and Fair Oaks/Orange Grove Specific Plans
- Implementation of the Lincoln Avenue Land Use, Marketing and Design Study and CIP streetscape improvements in association with the Lincoln Avenue Task Force revitalization effort
- Completed six Enterprise Zone Workshops
- Provided staff support for bi-weekly meetings for the Northwest Commission
- Provided staff support for monthly meetings for the Fair Oaks and Lincoln Avenue Project Area Committees
- Coordinated and staffed monthly North Lake Working Group meetings
- Completed ten plan checks for development projects
- Reviewed 35 development proposals (including CDBG)
- Responded to 155 development inquiries (telephone, in person)
- Facilitated the issuance of three building permits to assist new businesses with tenant improvements or development projects

Planning and Development Department

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	4.00	3.00	3.00	3.00	3.00
Appropriations	445,274	414,849	504,707	504,707	512,459
General Fund	445,274	414,849	504,707	504,707	512,459

Changes from Prior Year

- *Cost Changes:* The increase from fiscal year revised 2006 budget, \$7,752, is due to higher personnel costs related to anticipated salary and benefit rate increases.

Future Outlook

During fiscal year 2007, the Northwest Programs Office will aggressively work to identify development opportunities in Northwest Pasadena and particularly along Lincoln Corridor, Lake Avenue, Fair Oaks Ave, and Orange Grove Boulevard. Staff will continue to work with property owners to foster cooperation in an effort to develop commercial and residential projects throughout Northwest Pasadena. Outreach to businesses within the Enterprise Zone will continue to ensure the use of State and local incentives. Cooperation with other economic development agencies will be increased to ensure local businesses and their employees achieve maximum benefits. In addition, staff will work closely with the First Source Project Manager to implement the First Source Ordinance to increase training and job opportunities for local residents.

Northwest Programs will continue to provide support for the future of the youths of the Northwest which is an important component to the revitalization of this area. The Ambassador Program, in association with Mustangs on the Move, was created as part of the Enterprise Zone to promote career awareness among high school youth and expose them to business opportunities, will remain an integral part of the effort.

New and innovative financing programs, along with creative business partnerships and cooperation must be encouraged to ensure continued investment within the project areas. The Northwest Commission and the Project Area Committees will increase their roles in developing these partnerships.

During the past year, Northwest Pasadena has experienced significant growth opportunities representing millions in new capital investment, hundreds of new job opportunities, and significant investment in housing development and rehabilitation. These investments in Northwest Pasadena have resulted in significant gains in residential and commercial property values. The Northwest Office will continue to increase this economic revitalization by providing support for new development projects, completion of streetscape improvements and the retention and attraction of new businesses.

Planning and Development Department

DIVISION SUMMARY Planning

Mission Statement

To champion economic vitality and safe, livable neighborhoods that reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making that facilitates balancing the costs and benefits of new development.

Program Description

The Planning Division is responsible for managing the General Plan and Zoning Code and for providing staff support to the Cultural Heritage, Design and Planning Commissions as well as the Zoning Hearing Officers and the Zoning Board of Appeals. The Division staffs the Permit Center and performs plan review and processes applications for land use entitlements.

Major Accomplishments

During fiscal year 2006, the Division accomplished the following:

- Processed Environmental Impact Reports (EIRs) for several large projects, including Fuller Seminary, Westgate Pasadena, Sares Regis Project, Whole Foods, and Annandale Canyon Estates
- Evaluated and amended South Fair Oaks, East Pasadena, and Fair Oaks/Orange Grove Specific Plans
- Successful administration of 25 Predevelopment Plan Reviews
- Completed Art Center College of Design South Campus Master Plan
- Hillside rezoning evaluated all the hillside districts for possible changes to boundaries
- Processed a Zoning Code amendment to protect single-family neighborhoods from development in adjacent districts
- Completed historic designations for five new landmark districts and 14 landmarks and historic monuments

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	34.00	34.00	34.00	34.00	33.00
Appropriations	3,495,302	3,547,197	3,876,644	3,896,644	3,872,745
Sources by Fund					
General Fund	3,087,890	3,112,875	3,442,322	3,462,322	3,423,232
Building Services Fund- Transfer	407,412	434,322	434,322	434,322	449,513
Total Sources	3,495,302	3,547,197	3,876,644	3,896,644	3,872,745

Changes from Prior Year

- *Cost Changes:* The net decrease from fiscal year revised 2006 budget, \$23,899, is due to higher personnel costs related to anticipated salary and benefit rate increases, \$78,872 and the transfer out of 1.0 FTE to the Building Division, \$102,771.

Planning and Development Department

- *FTE Changes:* A 1.0 Planner was transferred to the Building Division. This is an administrative issue and has no impact on the overall budget.

Future Outlook

The Planning Division will undertake a process to review and amend three specific plans, and the associated public participation activities, and will also be dedicated to the Open Space element, while managing major workload created by the entitlement activity for a number of major projects (Sares Regis, Rose Bowl, etc.).

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	124,100	124,100	124,000	124,000	126,000	2,000	
NON-REGULAR	2,000	2,000	2,000	2,000	2,000	0,000	
TOTAL EMPLOYEES	126,100	126,100	126,000	126,000	128,000	2,000	
PERSONNEL							
8005 Regular Pay - PERS	6,499,142	6,513,959	8,689,439	8,689,439	9,160,058	470,619	5.4
8010 Non Benefit Employees	1,872	288	0	0	0	0	0.0
8011 Overtime Pay	104,539	33,515	81,181	81,181	82,985	1,804	2.2
8018 PST-Part Time Employees - PARS	96,244	141,306	106,415	106,415	108,835	2,420	2.2
8020 Management Benefit	836	3,936	0	0	0	0	0.0
8023 Auto Allowance	35,164	34,624	66,605	66,605	66,605	0	0.0
8024 Personal Dvlpmt Allowance	36,250	37,250	40,163	40,163	40,163	0	0.0
8027 Workers' Compensation	344,420	252,983	740,698	740,698	459,825	-280,873	-37.9
8031 General Liability	9,896	-11	80,422	80,422	158,831	78,409	97.4
8034 Sick pay	844	0	0	0	0	0	0.0
8035 Holiday Pay	1,528	0	0	0	0	0	0.0
8036 Vacation Pay	2,205	0	0	0	0	0	0.0
8038 PERS-Employee Portion	458,054	459,744	608,262	608,262	641,203	32,941	5.4
8040 PERS-City Portion	0	159,027	461,409	461,409	672,347	210,938	45.7
8041 PARS-City Portion	3,865	5,788	7,981	7,981	4,354	-3,627	-45.4
8044 Life Insurance	5,060	5,313	8,689	8,689	9,161	472	5.4
8045 Dental Insurance	53,624	51,260	57,456	57,456	58,368	912	1.5
8046 Medicare-City Contributn	75,689	77,128	100,863	100,863	134,024	33,161	32.8
8047 Long Term Disability	43,410	39,376	56,481	56,481	13,740	-42,741	-75.6
8048 Child Care Subsidies	0	359	309	309	309	0	0.0
8049 Emp Opt Ben Fd (EOBF)	725,176	807,016	1,083,600	1,083,600	1,036,800	-46,800	-4.3
8050 Benefits (VHS)	1,421,929	1,234,197	17,658	17,658	17,658	0	0.0
8054 Vision Care	61	50	0	0	0	0	0.0
8056 Accrued payroll	73,557	30,975	0	0	0	0	0.0
8058 Benefits Administration	0	178,939	0	0	0	0	0.0
*** TOTAL PERSONNEL	9,993,365	10,067,022	12,207,631	12,207,631	12,665,266	457,635	3.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	133,028	156,778	202,312	202,312	202,312	0	0.0
8103 Uniforms	612	0	0	0	0	0	0.0
8105 Lease Payments	31,974	32,937	30,000	30,000	30,000	0	0.0
8107 Equipment Lease Payments	7,302	7,337	0	0	0	0	0.0
8108 Computer Related Supplies	1,351	2,996	36,130	36,130	36,230	100	0.2
8109 Equipt Purchases Under \$10,000	82,838	77,757	16,290	16,290	16,290	0	0.0
8110 Outside Printing and Duplicating	7,150	15,709	32,300	32,300	32,300	0	0.0
8112 Legal Advertising	26,270	19,568	20,500	20,500	20,500	0	0.0
8113 Photo Copy Machine Maint	86,038	66,295	34,775	34,775	34,775	0	0.0
8114 Other Contract Services	792,872	756,238	480,117	480,117	480,117	0	0.0
8115 Consultant Services	642,135	1,077,226	744,153	764,153	844,153	80,000	10.4
8117 Data Processing Operations	91,523	100,119	696,298	696,298	696,298	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8118 Outside Legal Services	11,611	15,306	5,000	5,000	5,000	0	0.0
8121 Computer(PC) Maint/Repair	991	1,458	0	0	0	0	0.0
8122 Support to Advisory Committees	11,584	15,794	26,040	26,040	26,040	0	0.0
8124 Dues and Memberships	16,387	19,469	16,142	16,142	16,142	0	0.0
8125 Special Civic Events	5,745	17,475	25,000	25,000	25,000	0	0.0
8126 Conf & Mtgs - Comm & Committees	2,821	791	0	0	0	0	0.0
8127 Conferences & Meetings	41,804	42,390	43,898	43,898	43,898	0	0.0
8128 Mileage	35,030	33,939	6,275	6,275	6,275	0	0.0
8129 Education	12,431	9,970	8,893	8,893	8,893	0	0.0
8130 Training Costs	393	1,073	0	0	0	0	0.0
8132 Video Productions	0	0	1,200	1,200	1,200	0	0.0
8135 Reference Matls Subscriptions	2,248	2,539	7,990	7,990	7,990	0	0.0
8136 Library Books	366	154	0	0	0	0	0.0
8137 Gas and Lubricants	807	59	0	0	0	0	0.0
8139 Water	3,569	441	0	0	0	0	0.0
8140 Telephone	1,016	1,849	23,380	23,380	23,380	0	0.0
8141 Refuse Collection	1,703	1,765	0	0	0	0	0.0
8142 Electric	38,744	2,478	0	0	0	0	0.0
8143 City Hall Space Rental	117,072	0	124,307	124,307	124,307	0	0.0
8144 Postage	31,086	48,716	32,541	32,541	32,541	0	0.0
8146 Wages	909	0	0	0	0	0	0.0
8150 Cash Over and Short	0	-260	0	0	0	0	0.0
8153 Grants-In-Aid	104,528	110,982	62,313	62,313	62,313	0	0.0
8154 Audio Visual Materials	0	0	100	100	100	0	0.0
8171 Operation of Acquired Property	2,741	0	0	0	0	0	0.0
8177 Program Expenditures	1,314	9,755	0	0	0	0	0.0
8178 Program Expenditure Recovery	-1,000	-687	0	0	0	0	0.0
8184 Current Year - Indirect C osts	541,619	627,809	467,689	467,689	486,397	18,708	4.0
8212 Permits and Fees	33	0	0	0	0	0	0.0
8218 Vehicle Rental	3,910	3,796	2,300	2,300	2,300	0	0.0
8290 Cell Phone Reimbsmnt	-1,877	-2,093	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	2,890,678	3,277,928	3,145,943	3,165,943	3,264,751	98,808	3.1
EQUIPMENT							
8505 Automotive Equipment	0	275,758	0	0	27,050	27,050	0.0
8506 Computer Equipment	0	0	82,754	82,754	82,754	0	0.0
*** TOTAL EQUIPMENT	0	275,758	82,754	82,754	109,804	27,050	32.6
*** SUBTOTAL	12,884,043	13,620,708	15,436,328	15,456,328	16,039,821	583,493	3.7
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	148,860	148,569	152,295	152,295	164,925	12,630	8.2
8602 IS-Tenant Improvements	7,656	19,600	6,000	6,000	6,000	0	0.0
8603 IS-Lockshop	1,510	2,102	700	700	700	0	0.0
8604 IS-Utilities & Insurance	88,080	88,080	87,618	87,618	88,119	501	0.5

10.17

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
- HSEKPING							
8605 IS-Housekeeping Serv	118,537	118,933	113,122	113,122	117,229	4,107	3.6
8606 IS-Floors and Windows	9,708	6,675	400	400	400	0	0.0
8607 IS-Printing	110,990	87,682	113,301	113,301	113,301	0	0.0
8608 IS-Mail Services	16,908	18,847	27,309	27,309	34,694	7,385	27.0
8609 IS-Telephones	139,946	125,463	119,415	119,415	122,740	3,325	2.7
8610 IS-System Management HP3000-HP957	8,676	10,510	0	0	0	0	0.0
8611 IS-Application Devel & Support	10,611	28,090	9,300	9,300	9,300	0	0.0
8612 IS-PC&Net Desktop Services	26,448	73,362	46,256	46,256	31,458	-14,798	-31.9
8613 IS-Radio and Data Communicatn	3,636	0	0	0	0	0	0.0
8615 IS-Auto Body Repair	2,868	2,374	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	37,698	39,452	11,155	11,155	16,428	5,273	47.2
8617 IS-Fleet Maint - Equip Replacement	7,429	5,580	23,020	23,020	23,020	0	0.0
8618 IS-Fleet Fuel/Lubricant	29,295	32,716	30,000	30,000	37,193	7,193	23.9
8620 Bldg Preventive Maintenanc e	43,008	53,432	53,163	53,163	53,163	0	0.0
8622 IS-Telephone - Usage	32,277	29,533	25,126	25,126	25,126	0	0.0
8623 IS-PC Training	0	0	780	780	780	0	0.0
8624 IS-Enterprise Network	126,912	131,031	152,114	152,114	150,266	-1,848	-1.2
8626 IS-Mail - Direct Request	290	132	0	0	0	0	0.0
8631 IS-AD&S Tidemark	150,486	60,874	67,514	67,514	67,514	0	0.0
8632 IS-GIS (Geographic Info)	9,792	19,162	244,384	244,384	288,883	44,499	18.2
8633 IS-IVR (Interactive Voice Response)	15,483	20,104	20,000	20,000	20,000	0	0.0
8634 IS-Security Srvcs City Ha ll	7,812	8,034	9,256	9,256	9,256	0	0.0
8641 IS-MS Licensing	0	0	14,616	14,616	14,199	-417	-2.8
*** TOTAL INTERNAL SERVICE CHARGES	1,154,916	1,130,337	1,326,844	1,326,844	1,394,694	67,850	5.1
*** TOTAL BUDGET	14,038,959	14,751,045	16,763,172	16,783,172	17,434,515	651,343	3.8
REVENUE							
6139 Constr. Review & Inspect.	3,694,843	4,406,043	5,154,879	5,154,879	5,424,930	270,051	5.2
6809 Building Services Fund - Transfer	407,412	434,322	434,322	434,322	449,513	15,191	3.4
9165 General Fund-Unspecified	7,400,915	7,648,281	8,404,150	8,424,150	8,734,558	310,408	3.6
9345 Pasadena Comm Dev Comm	2,535,789	2,262,399	2,769,821	2,769,821	2,825,514	55,693	2.0
*** TOTAL FUNDING	14,038,959	14,751,045	16,763,172	16,783,172	17,434,515	651,343	3.8