

**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 rehabilitation of affordable housing.

**Departmental Relationship to City Council Goals:**

- **Support and Promote the Local Economy**

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 attracting and retaining small businesses. 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.

**Major Accomplishments**

During fiscal year 2009, the Department worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Implemented "Buy Local and Buy Pasadena" campaigns
- Implemented Cultural Nexus priorities, including establishment of the Cultural Data Project which facilitates application to the Grants program and will provide previously inaccessible data about arts and cultural organizations for future funding priorities
- Plan checked and inspected \$150 million in construction activity
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 2,500 building permits and performed 31,000 building inspections
- Successful technical direction (logistics and permits) for the PCOC's Amgen Tour of California
- Extended Redevelopment Project Areas by three years as authorized by SB 1096 and 1045
- Creation of Filming Procedures and fee schedule for the newly refurbished City Hall
- Issued an average of 10 film permits per week
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 26 yards

## Planning and Development Department

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- Maintenance Assistance and Services to Homeowners (MASH) completed major and minor repairs on 30 houses
- Continued to respond to graffiti abatement reports within 24 hours, 95% of the time
- Abated 40,000 instances of graffiti
- Placed eight MASH Trainees in regular jobs in the public and private sectors
- MASH painted and completed lead paint stabilization on 23 housing units
- Investigated 3,653 code complaints, of which 76% were abated within 60 days
- Conducted 1,674 single family home and/or duplex inspections under the Occupancy Program
- Conducted 5,299 proactive multi-family rental inspections
- Executed initial lease documents for the Art Center's South Campus expansion
- Played key role in retaining four significant local companies
- Successful technical direction (logistics and permits) for the PCOC's Amgen Tour of California
- Issued 1,412 voucher certificates to 200 Pasadena businesses generating \$129,904 in voucher fees for the General Fund. Of the 200 Enterprise Zone Users, 76 were first time users to the Program.
- Prepared promotional materials to expand filming in the Enterprise Zone
- Attracted and retained seven new businesses in the Enterprise Zone (Ten new companies have started to use the EZ Hiring Credits since January 1, 2009)
- Held four Enterprise Zone Seminars with the Pasadena Chamber of Commerce to promote the Enterprise Zone Program to North Lake, East Washington, South Lake, Old Town and Playhouse District businesses.
- Provided exposure and work opportunities for 67 area high school students through the Ambassador program at 52 events this year
- Completed three Enterprise Zone Workshops
- Produced two Art Nights reaching over 20,000 people which generated \$960,000 in related, local spending
- Awarded Enterprise Zone final designation and approval of new targeted employment area on February 14, 2008.
- Increased the number of event opportunities for the Ambassador program for up to 50 high school students
- Voluntary participation of 35 professional speakers at the Lunch with the Future program along with an increased participation of 40 male students in the program
- Created Business Mentoring program for the Ambassadors. Five companies have signed contracts and 14 students will be referred to these businesses
- Implemented procedures to merge the five-Northwest Redevelopment Project Areas
- Completed four schematic designs for the Orange Grove Corridor Storefront Improvement Program
- Increased marketing of Northwest through partnering with the Pasadena Convention and Visitors Bureau
- Prepared an update to the Housing Element of the General Plan
- Prepared amendments to the regulations for wireless telecommunication facilities on private property and in the public right-of-way
- Prepared amendments to the Tree Protection Ordinance
- Prepared Design Guidelines for multi-family residential projects and commercial projects
- Prepared amendments to single-family development standards to provide for Floor Area Ratio regulations
- Prepared amendments to the Mills Act (historic preservation) regulations
- Prepared various Zoning Code amendments
- Prepared a draft EIR for All Saints Church Master Plan
- Prepared an amendment to the Las Encinas Hospital Master Plan
- Prepared an amendment to the Pasadena Christian School Master Plan

**Planning and Development Department**

- Establishment of the Marengo-Pico Landmark District
- Initiated a study on the impact and strategies for the reduction of the generation of greenhouse gases
- Completed a historical resources survey of mid-century modern houses and prepared National Register District Nomination for Pegfair and Poppy Peak.

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Proposed
FTEs	130.000	130.000	128.000	128.000	120.000
Code Enforcement Task (memo only)	6.000	6.000	3.000	3.000	3.000
MASH FTEs (memo only)	77.000	77.000	80.000	80.000	80.000
Total FTEs	213.000	213.000	211.000	211.000	203.000
Appropriations	42,131,963	47,341,780	47,365,837	47,365,837	52,363,196
Code Enforcement Task Force (memo only) *	233,754	244,059	241,592	241,592	274,184
MASH (memo only)*	625,774	499,344	2,348,798	2,348,798	2,319,809
Sources by Fund					
General Fund	9,019,000	9,542,687	9,074,353	9,074,353	9,088,438
Building Services Fund	4,898,443	6,944,365	7,284,473	7,284,473	4,233,098
Building Services Fund - Transfer	449,513	479,203	479,203	479,203	0
Building Services Fund - Fund Balance					1,634,087
Pasadena Community Development Development Commission	27,454,735	29,957,805	30,527,808	30,527,808	35,460,003
PCDC Fund Balance					1,862,847
Capital Public Art Fund	310,272	162,180			28,241
Cultural Arts Trust Fund		255,540			56,482
Community Development Block Grant Funds (memo only)*	859,529	743,403	844,000	844,000	799,997
Other City funds (memo only)*			1,746,390	1,690,602	1,793,996
Total Sources	42,131,963	47,341,780	47,365,837	47,365,837	52,363,196

\*This line item not included in totals.

**Planning and Development Department**

**Departmental Results Statements**

Results 1: Pasadena promotes economic development activity and supports diverse employment opportunities

	FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
<b>Measure 1.1 Act as liaison to the business community and local institutions to facilitate strong relations with the City.</b>					
A. Host Outreach events to support small businesses, meet business leaders, and bring businesses together	6	6	100%	6	6
B. Host workshops and training with Chamber of Commerce Workforce Investment Board, etc.	8	8	100%	8	8
<b>Measure 1.2 Provide opportunities for filming within the City with minimal impact to residents.</b>					
A. Coordinate filming days without complaints	94%	95%	95%	95%	95%
<b>Measure 1.3 Promote Enterprise Zone employment and tax credits.</b>					
A. Issue Enterprise Zone vouchers for hiring tax credits	1015	800	100%	1,000	1,000
B. Participate and host business workshops, job fairs and EZ screening at FETC.	17	2	100%	N/A	N/A
C. Track new jobs created for Enterprise Zone qualified employees	N/A	N/A	N/A	80	80

Results 2: Plans that are implemented to promote economic vitality in Pasadena.

<b>Measure 2.1 Completion of planning entitlement application processing.</b>					
A. From completed application to public hearing in 90 days. *Excluding EIR projects	77%	90%	90%	90%	90%
<b>Measure 2.2 Plans will be checked as expeditiously as possible.</b>					
A. 80% checked over the counter	87%	80%	100%	80%	80%
B. Balance of complete set of plans is checked in 4 weeks or less.	85%	100%	100%	100%	100%

Result 3: Pasadena has quality neighborhood and well-maintained homes.

<b>Measure 3.1 - Enforce code compliance regulations.</b>					
A. Abate or refer code enforcement cases to prosecution within 60 days	78%	80%	80%	80%	80%
<b>Measure 3.2 Provide maintenance assistance services to homeowners.</b>					
A. Remove reported graffiti within 24 hours	93%	90%	100%	90%	90%
B. Provide painting, yard clean-up, and repair to 110 properties annually	154.5	110	100%	110	110

**Planning and Development Department**

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FY 2008 Actual	FY2008 Target	FY2008 % Target	FY2009 Target	FY2010 Target
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Result 4: Pasadena has a variety of cultural and entertainment opportunities for those who live, work and visit in the city.

Measure 4.1 - Expand the impact of the annual Arts Grant Program.					
A. Reach 35,000 audience members annually	180,000	35,000	100%	35,000	35,000
Measure 4.2 - Expand ArtNight programming					
B. Add two new performances or exhibits at each Art Night event	4	4	100%	N/A	N/A

**Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2009 budget, \$4,997,358, is primarily related to decreases in Personnel of \$570,722 due to changes between negotiated equity adjustments, and net elimination of 8 positions, Increases of \$2,578,968 in Services and Supplies primarily due to program costs including \$2,000,000 for the Villa Park Community Center Program, \$890,000 in Lincoln development opportunities, offset by managed savings, increase in internal transfer of \$2,126,730 to PCDC primarily related to the Villa Park Community Center, increase of \$813,707 in principal and interest due to debt obligations, and an increase of \$48,675 in internal services charges due to annual city-wide rate adjustments.
- *FTE Changes:* The Department transferred in 3.5 FTE's for the Cultural Affairs Division from the City Manager's Department and eliminated 11.50 FTEs. The 11.50 FTEs include half a Management Analyst III, three code compliance officers, two staff assistant III, two senior plans examiner, one GIS department information analyst, one building inspector, one technical specialist, and one project planner.
- *Organization Changes:* The Cultural Affairs Division was transferred from City Manager's Office.

**Future Outlook**

Construction activity will shift to smaller projects, residential remodels and non residential tenant improvements, with a resulting decrease in valuation and revenues.

**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;
- Ensuring environmental stewardship by coordinating the Green City Action Plan efforts.

**Major Accomplishments**

During fiscal year 2009, the Division accomplished the following:

- All Plan Check and Inspection staff trained in the new International Code Council codes
- Published the second edition of the Green City Report
- Coordinated the development of a citywide sustainability indicator database
- Created the on-line employee Green City training module
- Played a key role in the organization of the Pasadena Green Leadership Summit at the Pasadena Convention Center, attracting over 600 participants
- Plan checked and inspected \$150 million in construction activity
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 2,500 building permits and performed 31,000 building inspections
- Cleaned 26 yards through Maintenance Assistance and Services to Homeowners (MASH)
- Completed major and minor repairs on 30 houses through MASH
- Responded to graffiti abatement reports within 24 hours, 95% of the time
- Abated 40,000 instances of graffiti
- Placed eight MASH Trainees in regular jobs in the public and private sectors
- Painted and completed lead paint stabilization on 23 housing units
- Investigated 3,653 code complaints, of which 76% were abated within 60 days
- Conducted 1,674 single family home and/or duplex inspections under the Occupancy Program
- Conducted 5,299 proactive multi-family rental inspections.

**Planning and Development Department**

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	61.920	62.920	62.920	62.920	52.800
Code Enforcement Task					
Force (Memo)	6.000	3.000	3.000	3.000	3.000
MASH (Memo)	77.000	80.000	80.000	80.000	80.000
Total FTEs	144.920	145.920	145.920	145.920	135.800
Appropriations	6,886,278	7,668,710	9,522,523	9,522,523	7,743,967
Code Enforcement Task (Memo)*	233,754	233,754	241,592	241,592	274,184
MASH (Memo)*	625,774.09	625,774	2,348,798	2,348,798	2,319,809
Sources by Fund					
General Fund	1,987,835	2,073,246	2,238,050	2,238,050	1,877,294
Building Services Fund	4,898,443	5,595,465	7,284,473	7,284,473	5,866,673
Community Development					
Block Grant (Memo)*	859,529	859,529	844,000	844,000	799,997
Other City Funds (Memo)*			1,746,390	1,746,390	1,793,996
Total Sources	6,886,278	7,668,711	9,522,523	9,522,523	7,743,967

\*This line item not included in totals.

**Changes from Prior Year**

- **Cost Changes:** The net decrease from fiscal year revised 2009 budget of \$1,778,556 is due primarily to managed savings and elimination of ten FTEs.
- The Division eliminated 10 FTEs and transferred .12 FTE Deputy Director of Planning & Development (C) to the PCDC division. The 10 eliminated FTEs include three code compliance officers, two staff assistant III, two senior plans examiner, one GIS department information analyst, one building inspector, and one technical specialist.

**Future Outlook**

Development activity will be sluggish and revenues will continue to drop based upon the decrease in size and type of project. Large projects anticipated for fiscal year 2010 include: Ice Skating Rink, Mayfield Science Building, Caltech IST, Parsons Tenant Improvements, All Saints expansion, Polytechnic Underground parking, and the Noise Within (residential project).

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.

**DIVISION  
SUMMARY**

Cultural Affairs Division

**Mission Statement**

Cultural Affairs is the City of Pasadena's leader in art, design, and cultural initiatives. The Division promotes Pasadena as a cultural destination for local, regional and national tourism 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 initiatives, producing two "ArTNights" annually, supporting the arts through the General Fund annual grants program and the Cultural Trust Fund, acts as a liaison with PUSD for life long learning, and will develop the City's first Public Art Master Plan and priorities. Finally, Cultural Affairs manages the Private Development Public Art Program and the City Capital Improvement Program (CIP) Public Art Program.

**Major Accomplishments**

During fiscal year 2009, the Division accomplished the following:

- Distributed \$150,000 in grants supporting cultural enrichment for over 200,000 Pasadena residents.
- Implemented Cultural Nexus priorities, including establishment of the Cultural Data Project which facilitates applications to the Grants program and will provide previously inaccessible data about arts and cultural organizations for future funding priorities
- Produced two ArtNights and two art weekend events reaching over 20,000 people with each event which generates \$960,000 in related, local spending.
- Developed Neighborhood Enhancement Mural Program to meet the Cultural Nexus goals of expanding art into neighborhoods.
- Organized a exhibition of PUSD student artwork at City Hall and initiated a community exhibition program for Pasadena based artists at the Police Building.
- Promote and provide support to Pasadena artists thru the on-line Artists' Registry, and Arts Resource Directory.
- Developed New Mural program targeting Northwest and East Pasadena.
- Partnered in the PUSD Citywide "My Masterpieces" initiative that will impact all PUSD students and their families through the Public Art walking tour.
- 4 new pieces of Public Art installed.



**Planning and Development Department**

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	4.000	3.000	0.000	0.000	3.500
Appropriations	842,307	581,954	0	0	545,785
General Fund	532,035	419,774	0	0	461,062
Capital Public Art Fund	310,272	162,180	0	0	28,241
Cultural Arts Trust Fund	0	255,540	0	0	56,482
Total Sources	842,307	837,494	0	0	545,785

**Changes from Prior Year**

- *Cost Changes:* The net decrease from fiscal year revised 2009 budget of \$52,821 is primarily due to managed savings.

**Organizational Changes**

- The Cultural Affairs unit was transferred from the City Manager Department to the Planning and Development Department. This is an administrative change and has no impact on the overall budget.

**Future Outlook**

Develop a twenty first century paradigm for the city's first Public Art Master Plan.

**DIVISION  
SUMMARY**  
Economic Development

**Mission Statement**

Pursue quality jobs, goods and services for our community. Encourage investments in Pasadena that are consistent with the principals of the General Plan and produce revenue.

**Program Description**

Economic Development reflects a combination of City-wide economic development and redevelopment program activities. Programs in Economic Development include four basic sections: Business Outreach, Business Districts, Real Estate Management, Redevelopment 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, Jet Propulsion Lab, Huntington Medical Research Institute, 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.

Real Estate Management- The City of Pasadena has a real estate portfolio of over 440 properties that need to be managed and coordinated with various departments, tenants, and other agencies. Ongoing Real Estate duties include support for Housing, utility and public works projects. In addition, this section negotiates and manages another 15 locations where the City is the tenant.

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 2009, the Division accomplished the following:

- Maintained ongoing programs and services that support local entrepreneurs
- Played key role in retaining five significant local companies
- Successful technical direction (logistics and permits) for the PCOC's Amgen Tour of California
- Extended Redevelopment Project Areas by three years as authorized by SB 1096 and 1045
- Creation of Filming Procedures and fee schedule for the newly refurbished City Hall
- Issued an average of ten film permits per week
- Prepared promotional materials to expand filming in the Enterprise Zone

**Planning and Development Department**

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	20.700	20.700	21.050	21.050	20.970
Appropriations	28,040,054	30,553,820	31,106,906	31,106,906	37,903,399
Sources by Fund					
General Fund	585,319	596,014	579,097	579,097	580,549
Pasadena Community Development Commission	27,454,735	29,957,806	30,527,809	30,527,809	35,460,003
PCDC Fund Balance					1,862,847
Total Sources	28,040,054	30,553,820	31,106,906	31,106,906	37,903,399

**Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2009 budget of \$6,796,493 is primarily related to decrease of \$62,269 in personnel cost primarily due to managed savings, increase of \$3,915,589 in services and supplies due to program costs associated with the Villa Park Community Center \$2,000,000, Lincoln development opportunities, \$890,000, increase of \$571,500 to record pass through property tax, the way-finding signage for Downtown, \$200,000, development opportunities for Downtown, \$75,000, storefront improvement program in Lake/Washington, \$75,000, Villa Park Storefront Improvement program, \$30,000, and planning costs associated with the new programs. There are also increases for an internal transfer out of \$2,126,730 for Villa Park Community Center, \$813,707 in principal and interest due to debt obligations, and \$2,735 in internal service charges due to annual rate adjustments.
- The Division eliminated one project planner, transferred .12 FTE Deputy Director from Permit Center to PCDC, and transferred .80 FTE Staff Assistant III from the Northwest Program to PCDC.

**Future Outlook**

Pasadena's economic development activities cover a variety of programs. Business district support, business outreach, filming permits, special events and redevelopment are elements of the effort that promote quality services for local residents and businesses while keeping City revenues healthy. The Pasadena Community Development Commission (PCDC) was established with a mission "To enhance the economic stability of the City through economic development and affordable housing programs." The PCDC focuses on the identification, development and/or revitalization of commercial and neighborhood project areas within Pasadena. The PCDC is responsible for the activities of seven redevelopment project areas located at important locations in the City.

Although Pasadena has had one of the strongest commercial and retail centers in the Los Angeles Basin, significant economic issues have evolved. Local companies such as IndyMac, Countrywide, Earthlink, and Western Asset have reduced their workforces and have experienced serious impacts as the economy has slowed. Regional shopping districts in Pasadena are facing serious competition from projects in adjacent cities. Keeping our market share will be a challenge.

## **Planning and Development Department**

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New projects for fiscal year 2010 include:

Marketing Northwest, Update of the Community Development Commission 5-Year Implementation Plan, Old Pasadena Pedestrian Oriented Public Improvements and the 3D-Downtown Central Area Model, and the Wayfinding Sign Program.

**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 attract, retain, and promote businesses and job opportunities for residents through area marketing, zone formation, and commercial enhancement. 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 2009, the Division accomplished the following:

- Partnered with Economic Development to offer Valued Pasadena Partner event to Research and Development Businesses.
- Provided exposure and work opportunities for 67 area high school students through the Ambassador program at 52 events this year
- Completed ten plan checks for development projects
- Facilitated the issuance of two building permits to assist new businesses with tenant improvements or development projects
- Responded to 334 Enterprise Zone and Development inquiries (telephone, in person)
- Participated in ArtNight with 32 Ambassadors serving as docents
- Voluntary participation of 35 professional speakers at the Lunch with the Future program along with an increased participation of 30 students in the program
- Managed Business Mentoring program for the Ambassadors. Matched one Ambassador Student to one Pasadena Company that resulted in permanent employment.
- Implemented procedures to merge the five-Northwest Redevelopment Project Areas
- Continued to market development opportunity sites to commercial and residential developers and real estate brokers.
- Coordinated and staffed quarterly North Lake Working Group community meetings.
- Coordinated and staffed monthly North Lake Village Business Association meetings. Fostered business development and marketing activities for the North Lake Village Business Association. Assisted with the organization of two business mixers and promotional commercial for the North Lake business corridor.
- Developed "Meet and Greet" model to market Enterprise Zone and Northwest Programs Office to Northwest Businesses. Held two "Meet and Greet" Events for North Lake and East Washington business corridors.
- Increased marketing of Northwest through partnering with the Pasadena Convention and Visitors Bureau.
- Increased Enterprise Zone awareness and strengthen partnerships among Pasadena Chamber of Commerce, San Gabriel Valley Black Business Association, Latino Business Association, San Gabriel Valley SBDC, LA EDC and Small Business Association.

**Planning and Development Department**

- Fostered cooperation between private property owners and developers to broker real estate transactions for redevelopment efforts.
- Held four Enterprise Zone Seminars with the Pasadena Chamber of Commerce to promote the Enterprise Zone Program to North Lake, East Washington, South Lake, Old Town and Playhouse District businesses.
- Signed two Storefront Improvement Contracts with two Pasadena Property Owners to improve their storefront facades.
- Completed three Enterprise Zone Workshops.
- Issued 1,412 voucher certificates to 200 Pasadena businesses generating \$129,904 in voucher fees for the General Fund. Of the 200 Enterprise Zone Users, 76 were first time users to the Program.
- Waived \$48,474 in Building and Planning Permit Fees for Enterprise Zone companies.

**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	3.000	3.000	3.400	3.400	2.600
Appropriations	705,092	455,940	608,155	608,155	561,152
General Fund	705,092	455,940	608,155	608,155	561,152

**Changes from Prior Year**

- *Cost Changes:* The decrease from fiscal year revised 2009 budget, \$47,003, is due to lower personnel costs primarily related to transferring .80 FTE Staff Assistant from Northwest Program to PCDC , \$52,123, and an increase of \$5,120 in internal services charges due to annual rate adjustments.

**Future Outlook**

During fiscal year 2010, 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 Human Services and Recreation Department 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 and Lunch with the Future 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.

## **Planning and Development Department**

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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.

**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 2009, the Division processed through to approval the following projects:

- Prepared an update to the Housing Element of the General Plan
- Initiated updates to the Open Space & Conservation Elements of the General Plan
- Initiated updates to the Land Use & Mobility Elements of the General Plan
- Prepared amendments to the regulations for wireless telecommunication facilities on private property and in the public right-of-way
- Prepared amendments to the Tree Protection Ordinance
- Prepared Design Guidelines for multi-family residential projects and commercial projects
- Prepared amendments to single-family development standards to provide for Floor Area Ratio regulations
- Prepared amendments to the Mills Act (Historic preservation) regulations
- Prepared various Zoning Code amendments
- Prepared an amendment to the Las Encinas Hospital Master Plan
- Prepared an amendment to the Pasadena Christian School Master Plan
- Established the Marengo-Pico Landmark District
- Initiated a compatibility study for the Marengo-Cordova area
- Made modifications to the zoning of the Los Robles – Adena area
- Initiated a study on the impact and strategies for the reduction of the generation of greenhouse gases
- Completed a historical resources survey of mid-century modern houses and prepared National Register District Nomination for Pegfair and Poppy Peak



**Summary of Appropriations and Revenues**

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	34.000	33.000	33.000	33.000	33.000
Appropriations	3,979,465	4,266,587	4,279,173	4,279,173	4,060,979
<b>Sources by Fund</b>					
General Fund	3,529,952	3,803,589	3,799,970	3,799,970	3,910,746
Building Services Fund Transfer	449,513	462,998	479,203	479,203	0
Total Sources	3,979,465	4,266,587	4,279,173	4,279,173	3,910,746

**Changes from Prior Year**

- *Cost Changes:* The net decrease from fiscal year revised 2009 budget is \$368,427. The decrease is due to lower personnel costs of \$1,936, and services and supplies decreases of \$366,491 due to managed savings efforts.

**Future Outlook**

The Planning Division has initiated a process to update several elements of the City's General Plan. These include updates to: the Open Space & Conservation Element; the Land Use Element; and, in cooperation with the Transportation Department, the Mobility Element. This process will continue over the course of the next two fiscal years and, after completion of required environmental analyses, will ultimately lead to the adoption of these updated elements.

Additionally, once the Open Space & Conservation Element Update is completed, the Division will initiate the long delayed update to the East Pasadena Specific Plan.

Also, a number of amendments to the Zoning Code, some of which are required by State law, will be initiated. These include: an amendment to the Zoning Code to provide for the by-right development of emergency shelters; revisions to the 2<sup>nd</sup> Unit Ordinance; revisions to the Landscape Ordinance and the review of development standards for Upper and Lower Hastings Ranch.

Lastly, in response to applications from various institutions, it is anticipated that amendments to the following master plans or zone changes will be processed: Art Center – South Campus; Huntington Hospital; Hillside Homes for Children; Amaranth School; and Saint Luke's Hospital.

Each of the above activities will involve extensive public participation and will be undertaken while managing a major workload created by design review and private project implementation (e.g. Cups, Variances, etc.) applications that include a number of major projects (e.g. Saris Regis, IDS Playhouse Plaza, 880 E. Colorado, 16 E. California, SMV/Noise Within, etc.).

## Planning and Development Department

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### DIVISION SUMMARY Administration

#### Mission Statement

Administration's role is to serve the Department staff and the public by 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, building, redevelopment, cultural affairs, Northwest, and neighborhood revitalization agendas. 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, disaster response, legislative research and advocacy, purchasing and safety functions.

#### Major Accomplishments

During FY09, 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, code enforcement, job training, neighborhood revitalization, cultural affairs, redevelopment, 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
- Managed recruitments
- Conducted ongoing disaster response training (National Incident Management Systems and Pasadena specific) for Department staff.

#### Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	7.380	7.630	7.630	7.630	7.130
Appropriations	1,678,767	1,717,006	1,849,081	1,849,081	1,697,635
General Fund	1,678,767	1,717,006	1,849,081	1,849,081	1,697,635

#### Changes from Prior Year

- *Cost Changes:* The net decrease from fiscal year revised 2009 budget, \$151,446, is primarily due to managed savings initiatives and the elimination of .50 Management Analyst III.

#### Future Outlook

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

DISCRPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	7,432,469	7,693,228	9,970,937	9,970,937	9,448,238	-522,699	(5.2%)
8010 Non Benefit Employees	0	185	0	0	0	0	0.0%
8011 Overtime Pay	99,890	81,539	85,792	85,792	53,100	-32,692	(38.1%)
8018 PST-Part Time Employees-	95,871	105,533	45,744	45,744	95,589	49,845	109.0%
8020 Management Benefit	0	410	0	0	0	0	0.0%
8023 Auto Allowance	40,125	27,967	51,859	51,859	30,663	-21,196	(40.9%)
8024 Personal Devlpmnt Allowan	41,275	39,400	40,163	40,163	26,900	-13,263	(33.0%)
8027 Workers' Compensation	399,862	431,734	147,332	147,332	187,452	40,120	27.2%
8031 General Liability	128,069	201,000	231,642	231,642	195,407	-36,235	(15.6%)
8038 Employee Portion-PERS	380,976	291,583	697,967	697,967	338,894	-359,073	(51.4%)
8040 City Portion-PERS	749,475	909,514	701,953	701,953	1,081,968	380,015	54.1%
8041 City Portion-PARS	4,123	4,433	1,830	1,830	3,046	1,216	66.4%
8044 Life Insurance	5,098	4,824	9,972	9,972	8,035	-1,937	(19.4%)
8045 Dental Insurance	55,596	59,232	61,952	61,952	61,596	-356	(0.6%)
8046T Medicare Total	92,225	98,887	145,823	145,823	145,936	113	0.1%
8047 Long Term Disability	18,781	21,181	16,950	16,950	19,049	2,099	12.4%
8048 Child Care Subsidies	516	0	309	309	0	-309	(100.0%)
8049 Medical	1,033,013	1,166,989	1,241,600	1,241,600	1,203,420	-38,180	(3.1%)
8050 Benefits	1,194,618	1,369,982	18,188	18,188	0	-18,188	(100.0%)
8054 Vision Care	396	515	0	0	0	0	0.0%
8056 Accrued Payroll Expense	30,096	55,837	0	0	0	0	0.0%
8058 Benefits Admin.	404,437	419,279	0	0	0	0	0.0%
<b>18700 Total Personnel</b>	<b>12,206,912</b>	<b>12,983,254</b>	<b>13,470,013</b>	<b>13,470,013</b>	<b>12,899,291</b>	<b>-570,722</b>	<b>(4.2%)</b>
8101 Materials And Supplies	250,536	315,652	217,643	217,643	217,060	-583	(0.3%)
8103 Uniforms	924	3,207	2,000	2,000	2,000	0	0.0%
8105 Lease Payments	37,815	48,499	30,000	30,000	42,300	12,300	41.0%
8107 Equipment Lease Payment	8,318	3,910	0	0	5,758	5,758	100.0%
8108 Computer Related Supplies	5,493	9,939	16,130	16,130	14,000	-2,130	(13.2%)
8109 Equip Purchases Under \$1,	77,712	80,533	90,487	90,487	5,337	-85,150	(94.1%)
8110 Outside Printing & Duplicati	3,197	6,613	25,500	25,500	10,500	-15,000	(58.8%)
8112 Legal and Other Advertisin	23,039	16,086	40,703	40,703	37,703	-3,000	(7.4%)
8113 Photo Copy Machine Maint	73,674	35,871	58,250	58,250	60,750	2,500	4.3%
8114 Other Contract Services	1,129,100	1,055,710	459,715	459,715	218,894	-240,821	(52.4%)
8115 Consultant Services	1,192,293	1,428,721	1,001,374	1,001,374	783,173	-218,201	(21.8%)
8117 Data Processing Operation	80,168	114,158	750,453	750,453	484,048	-266,405	(35.5%)
8118 Outside Legal Services	10,582	5,480	5,000	5,000	0	-5,000	(100.0%)
8121 Computer (PC) Maint/Repa	2,488	75	5,000	5,000	3,500	-1,500	(30.0%)
8122 Support To Advisory Comm	25,517	19,867	26,040	26,040	18,283	-7,757	(29.8%)
8124 Dues And Memberships	25,121	30,437	21,012	21,012	21,780	768	3.7%
8125 Special Civic Events	23,055	8,957	10,000	10,000	0	-10,000	(100.0%)
8126 Cont & Mtgs- Comm & Co	1,890	969	500	500	500	0	0.0%
8127 Cont & Mtgs-City Departme	60,846	55,182	77,989	77,989	59,449	-18,540	(23.8%)
8128 Mileage	819	2,566	9,450	9,450	8,150	-1,300	(13.8%)
8129 Education	8,442	8,615	16,561	16,561	16,561	0	0.0%
8130 Training Costs	0	0	20,000	20,000	20,000	0	0.0%
8132 Video Productions	3,200	0	0	0	0	0	0.0%
8135 Reference Malls Subscripti	4,273	15,859	5,250	5,250	5,250	0	0.0%
8136 Library Books	0	69	0	0	0	0	0.0%
8137 Gasoline and Lubricants	213	23	0	0	0	0	0.0%
8139 Water	3,127	835	3,500	3,500	1,000	-2,500	(71.4%)
8140 Telephone	1,689	3,640	22,030	22,030	22,030	0	0.0%
8141 Refuse Collection	2,797	3,070	3,005	3,005	3,005	0	0.0%
8142 Electric	4,534	15,766	4,500	4,500	4,500	0	0.0%
8143 City Hall Space Rental	0	0	124,307	124,307	124,307	0	0.0%
8144 Postage	58,176	71,751	56,965	56,965	63,517	6,552	11.5%
8149 Fiscal Agen/Bank Fees &	11,715	10,896	20,000	20,000	70,000	50,000	250.0%
8150 Cash Over and Short	80	240	100	100	100	0	0.0%
8153 Grants-In-Aid	101,500	96,000	0	0	108,000	108,000	100.0%
8154 Audio Visual Materials	0	0	100	100	100	0	0.0%
8162 Refund Of Funds Held By C	177,750	0	0	0	0	0	0.0%
8164 Planning	513,069	426,530	1,933,204	1,933,204	2,481,004	547,800	28.3%
8165 PCDC-Admin Service Char	19,877	2,764	0	0	1	1	100.0%
8171 Operation Of Acquired Pro	9,724	41,892	30,904	30,904	35,000	4,096	13.3%
8172 Rehabilitation	276	0	95,000	95,000	115,000	20,000	21.1%
8174 Contingencoes	520,896	161,172	0	0	0	0	0.0%
8177 Program Expenditures	7,012	7,158	1,358,103	1,358,103	747,191	-610,912	(45.0%)
8178 Program Expenditure Reco	0	-31,568	0	0	0	0	0.0%
8184 Current Year-Indirect Costs	486,397	500,989	518,525	518,525	539,266	20,741	4.0%
8187 Discounts Eamed	-1,168	-612	0	0	0	0	0.0%
8212 Pammits and Fees	1,575	171	0	0	0	0	0.0%
8218 Vehicle Rental	6,679	5,455	2,983	2,983	2,283	-700	(23.5%)
8219 Vandalism/Loss Repair/Re	0	5	0	0	0	0	0.0%
8273 PCDC-Public Improvement	0	0	0	0	3,640,981	3,640,981	100.0%
8276 Software	48,200	0	922,530	922,530	0	-922,530	(100.0%)
8290 Cell Phone Reimbursement	-1,937	-1,902	0	0	0	0	0.0%
8303 Property Tax Pass-Thru Ex	0	518,081	0	0	571,500	571,500	100.0%

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
<b>T8800 Total Services &amp; Supplie</b>	<b>5,020,684</b>	<b>5,099,334</b>	<b>7,984,813</b>	<b>7,984,813</b>	<b>10,563,781</b>	<b>2,578,968</b>	<b>32.3%</b>
8503 Improvements Other Than	886,705	904,441	0	0	0	0	0.0%
8505 Automotive Equipment	18,432	0	0	0	0	0	0.0%
<b>T8900 Total Equipment</b>	<b>905,137</b>	<b>904,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
8601 IS-Structural Maintenance	144,151	186,750	170,112	170,112	168,029	-2,083	(1.2%)
8602 IS-Tenant Improvements	71,034	16,716	6,000	6,000	6,000	0	0.0%
8603 IS-Lockshop	1,550	1,114	700	700	700	0	0.0%
8604 IS-Utilities & Insurance-Hse	76,188	94,848	90,271	90,271	121,221	30,950	34.3%
8605 IS-Houskeeping Services	101,471	118,779	110,557	110,557	101,124	-9,433	(8.5%)
8606 IS-Floors And Windows	25,924	10,469	400	400	400	0	0.0%
8607 IS-Printing	149,089	154,259	113,301	113,301	114,801	1,500	1.3%
8608 IS-Mail - Basic Services	34,694	35,027	35,524	35,524	41,809	6,285	17.7%
8609 IS-Telephones - Basic	149,511	139,566	135,081	135,081	120,073	-15,008	(11.1%)
8611 IS-ADS - Direct Request	6,332	2,132	9,300	9,300	9,300	0	0.0%
8612 IS-PC Direct Request	31,458	13,269	10,650	10,650	44,296	33,646	315.9%
8615 IS-Auto Body Repair	2,245	1,519	0	0	0	0	0.0%
8616 IS-Fleet Maint-Equip Maint	46,279	63,777	19,038	19,038	19,038	0	0.0%
8617 IS-Fleet Maint-Equip Repla	5,580	5,580	23,020	23,020	23,020	0	0.0%
8618 IS-Fleet Maint-Fuel	40,079	56,191	53,286	53,286	53,286	0	0.0%
8620 IS-Building Preventive Main	45,914	55,868	51,454	51,454	51,609	155	0.3%
8622 IS-Telephones - Usage	24,035	25,621	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	150,266	172,695	188,592	188,592	166,432	-22,160	(11.8%)
8626 IS-Mail Direct Request	1,432	1,242	0	0	0	0	0.0%
8632 IS-AD&S-GIS	288,883	259,740	309,413	309,413	339,800	30,387	9.8%
8633 IS-ITSD Telephone-IVR	20,083	16,233	20,000	20,000	20,000	0	0.0%
8634 IS-Security Svcs at CityHal	0	19,334	19,334	19,334	13,929	-5,405	(28.0%)
8641 IS-MS Licensing	14,199	14,202	14,188	14,188	14,028	-160	(1.1%)
<b>T9000 Total Internal Service C</b>	<b>1,436,397</b>	<b>1,464,926</b>	<b>1,406,127</b>	<b>1,406,127</b>	<b>1,454,802</b>	<b>48,675</b>	<b>3.5%</b>
8677 Interest	19,787,437	19,733,738	20,212,476	20,212,476	20,678,356	465,880	2.3%
8680 Principal PCDC Advance's	0	0	30,000	30,000	260,806	230,806	769.4%
8682 Principal PCDC Note's	1,047,809	1,105,737	0	0	0	0	0.0%
8683 Principal PCDC COP's	0	0	0	0	104,021	104,021	100.0%
8684 Principal PCDC TAB	383,000	796,000	615,000	615,000	628,000	13,000	2.1%
<b>T9100 Total Principal &amp; Interes</b>	<b>21,218,246</b>	<b>21,635,475</b>	<b>20,857,476</b>	<b>20,857,476</b>	<b>21,671,183</b>	<b>813,707</b>	<b>3.9%</b>
8703 Trans To Capital Projects F	229,992	96,863	0	0	0	0	0.0%
8705 Transfers To General Fund	0	0	0	0	0	0	100.0%
8722 Transfers To Debt Service	60,786	67,000	549,306	549,306	64,481	-484,825	(88.3%)
8723 Trans To Affordable Housin	2,940,278	2,903,897	3,098,103	3,098,103	3,230,589	132,486	4.3%
8727 Transfers to PCDC	404,019	366,082	0	0	2,479,069	2,479,069	100.0%
8738 Trans to Playhouse Parking	115,000	115,000	0	0	0	0	0.0%
<b>T9200 Total Transfers Out</b>	<b>3,750,075</b>	<b>3,548,841</b>	<b>3,647,409</b>	<b>3,647,409</b>	<b>5,774,139</b>	<b>2,126,730</b>	<b>58.3%</b>
8881 Cost of Issuance-Gvmntal	20,061	0	0	0	0	0	0.0%
<b>T9300 Total Other Expenses</b>	<b>20,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>T8000 Total Expense</b>	<b>44,557,512</b>	<b>45,636,271</b>	<b>47,365,838</b>	<b>47,365,838</b>	<b>52,363,196</b>	<b>4,997,358</b>	<b>10.6%</b>

## Employee Distribution By Position

Entity: D44 - Planning & Development

Account: FTE - FTE

Period: JUL, 2010

Scenario: RECOMMEND

Code	Description	Total
10071	DIRECTOR OF PLANNING & DEVELOPMENT	1
20317	BLDG & NBRHD REVITALIZATION MGR	1
20352	BUILDING OFFICIAL	1
20361	DEVELOPMENT OPERATIONS ADMIN	1
24391	NEIGHBORHOOD REVITL MANAGER	1
26841	NORTHWEST MANAGER	1
30801	ENGINEER	1
31121	PRINCIPAL PLANNER	3
31411	WORK EXPERIENCE SUPERVISOR	2
31801	GRADING PLANS CHECK ENGINEER	0
34921	PLANNING MANAGER	1
35171	PRINCIPAL PLANS EXAMINER	1
36021	MANAGEMENT ANALYST V	2
36631	DESIGN DEVELOPMENT COORDINATOR	1
37031	DEPT INFO SYSTEMS ANALYST III	1
37111	BUSINESS DEVELOPMENT ADMIN	1
37121	CODE COMPLIANCE MANAGER	2
41741	MANAGEMENT ANALYST IV	1.5
41751	PROJECT MANAGER	3
41801	REAL PROPERTY MANAGER	1
41851	SENIOR PROJECT MANAGER	2
41871	MANAGEMENT ANALYST III	5
44071	PLANS EXAMINER	1
44351	INFO TECHNOLOGY TECHN II	0
44921	PLANNER	16
45031	EXECUTIVE SECRETARY	1
45181	SENIOR PLANS EXAMINER	1
45711	PROGRAM COORDINATOR II	3.5
45771	PROJECT PLANNER	3
45871	PROGRAM COORDINATOR I	0
45881	PROGRAM COORDINATOR III	1
45941	INFORMATION TECH ANALYST I	0
46161	ASSISTANT PLANNER	0
46171	ASSOCIATE PLANNER	0
46311	SENIOR PLANNER	8
46341	EXEC DIRECTOR FOR THE ARTS	1
47081	DEPT INFO SYSTEMS ANALYST II	1
47201	MANAGEMENT ANALYST I	1
47211	MANAGEMENT ANALYST II	2
51971	BUILDING INSPECTOR	3
55941	SENIOR BUILDING INSPECTOR	3
55951	SENIOR CODE COMPLIANCE OFFICER	4
55961	CODE COMPLIANCE OFFICER	4
72531	MAINTENANCE ASSISTANT	2
121731	STAFF ASSISTANT II	0
121741	STAFF ASSISTANT III	18
121751	TECHNICAL ASSISTANT	1
121761	OPERATIONS ASSISTANT	5
121771	TECHNICAL SPECIALIST	1
124601	STAFF ASSISTANT IV	3
126781	PRINCIPAL OPERATIONS SPEC	2
10214	DEPUTY DIRECTOR OF PLANNING & DEV. (C)	1
Totals		120

## Employee Distribution By Position

Entity: 219-448100 - 219-Code Compliance

Account: FTE - FTE

Period: JUL, 2010

Scenario: RECOMMEND

	Code	Description	Total
	52031	INSPECTOR TRAINEE	0
	55951	SENIOR CODE COMPLIANCE OFFICER	1
	55961	CODE COMPLIANCE OFFICER	1
	121731	STAFF ASSISTANT II	0
	121741	STAFF ASSISTANT III	1
Totals			3

## Employee Distribution By Position

Entity: 219-448200 - 219-MASH

Account: FTE - FTE

Period: JUL, 2010

Scenario: RECOMMEND

Code	Description	Total
45711	PROGRAM COORDINATOR II	1
121761	OPERATIONS ASSISTANT	1
45881	PROGRAM COORDINATOR III	1
46171	ASSOCIATE PLANNER	0
121751	TECHNICAL ASSISTANT	0
31411	WORK EXPERIENCE SUPERVISOR	5
164521	CSW (RETIREE)	1
52031	INSPECTOR TRAINEE	0
164530	CSW (MAINTENANCE TRAINEE)	71
Totals		80

FY2010 - Managed Savings April 16, 2009

	Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1		Tier 2	
					FTE Impact	Recommended	FTE Impact	Impact
<b>General Fund</b>								
1	Planning & Development	Shift 80% of General Fund staff in Northwest to PCDC	Change in funding does not impact the workload of the division and will more accurately reflect activities		56,476			
2		Fill vacant Technical Assistant in Filming with part time MASH employee	Staff expects to staff this position again fully when revenue and workload warrant it.	Vacant	34,742			
3		Eliminate three Code Compliance Officers	First officer, staff has increased productivity, 2nd officer reduces capacity to perform proactive inspections, 3rd officer delays the City's code response to complaints	Vacant	306,679	3.00		
4		Reduce Overtime for Code Compliance officers	Will reduce ability to enforce after hours conditions of approval.		36,050			
5		Eliminate Management Analyst III Admin	Workers' Comp, Safety, Building Maintenance and Telephone work will need to be reallocated among existing P&D staff and Finance and Public Works.	Filled- Pro rate	58,021	0.50		



# FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	Impact	Recommended	Impact
6	Reduce clerical overtime at public meetings	This reduction would have two significant impacts. First, there would be a delay in the turnaround of the preparation of minutes from the meetings. The current expectation is to have, at a minimum, properly indexed digital recordings of the meetings within two or three days after the meeting. This will have to be delayed. Second, as the digital recordings are indexed and the action minutes are prepared, other activities such as updating the Land Management System with decision letters and packet preparation will be delayed. The overall impact will probably be to reduce the number of commission meetings that are held, thus delaying projects getting thru the entitlement process.		10,709		
###	Eliminate Staff Assistant III in Code Compliance	Department is engaging in a clerical workload analysis to maximize efficiencies using existing technologies.	Vacant	1.00	70,593	
<b>Total Personnel</b>				4.50	573,270	0.00
<b>Total Services Supplies Equipment</b>					647,841	0
<b>Total General Fund</b>				4.50	1,221,111	0.00
<b>Building Services Fund</b>						
1	Eliminate 2 Senior Plans Examiners	Reflects the reduction in plan check workload, may delay plan checks when existing staff are out	Vacant	2.00	270,250	

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2
2	Eliminate 1 Staff Assistant III	Department will reassign existing staff to cover reception duties	Vacant	1.00	79,040		
3	Eliminate GIS Department Information Analyst I	Reflect a reduction in hands, on, on site technology assistance work will be redirected among Planning staff	Vacant	1.00	88,331		
4	Transfer 12% of Deputy Director to PCDC (currently 100% in BSF)	Reflects better allocation of the time the Deputy spends upon departmental issues			22,744		
5	Eliminate Building Inspector	Reduces inspection capacity by 2,000 inspections, will probably cause a delay in providing inspection services from within current goal of 24 hours to 48 or 72 hours	Filled			1.00	101,135
6	Eliminate Technical Specialist, Technology	Reflect a reduction in hands, on, on site technology assistance	Vacant	1.00	75,377		
7	Reduce Fire Department cost to match estimated revenue	Reduce staffing commensurate with the reduced work flow created by the economic downturn.			223,874		
<b>Total Personnel</b>				5.00	759,616	1.00	101,135
<b>Total Services Supplies Equipment</b>					482,618		0
<b>Total Building Services Fund</b>				5.00	1,242,234	1.00	101,135
1	PCDC	Eliminate 1.0 Project Planner	Vacant	1.00	131,711		
<b>Total Personnel</b>				1.00	131,711		
<b>Total Services Supplies Equipment</b>					200,000		
<b>Total PCDC Funds</b>				1.00	331,711		

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2 Recommended
<b>Total Planning &amp; Development</b>							
				10.50	2,795,056	1.00	101,135