



**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 2005, the Department worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Adoption of the Revised Zoning Code
- Adoption of the Central District Specific Plan
- Adoption of the Central District Design Guidelines
- Adoption of the Land Use Element
- Successful administration of 54 Predevelopment Plan Reviews
- Completed the Montana I and II Planned Development
- Completed Polytechnic School Master Development Plan
- Established Height Limit Overlay in the multi-family residential area on South Lake Avenue

## Planning and Development Department

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- Managed processing, permitting and inspecting of \$225 million in construction valuation
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 3,000 building permits and performed 26,000 building inspections
- Adopted a streamlined affordable housing fee waiver ordinance
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 67 yards
- MASH completed minor and major repairs on 15 houses
- Abated 90% graffiti within 24 hours of being reported
- Placed 15 MASH Trainees in regular jobs in the public and private sectors
- MASH painted and completed lead paint stabilization on 27 housing units
- Investigated 2,800 code complaints, of which 76% have been abated within 60 days
- Conducted 2,500 single family housing occupancy inspections
- Conducted 4,600 proactive multi-family rental inspections
- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Processed a 19% increase in filming days
- Completed Interim Large Scale Event Park Usage Policy -thus facilitating the processing and coordination of large scale events in City parks
- Attraction of Fidelity National Information System into vacated Earthlink office space
- Facilitation of quarterly meetings with Chamber of Commerce, Visitors Bureau, and business district managers
- Completed the Cultural Master Plan process
- Seventy-three Public Art projects in process
- Sponsored fourth annual Northwest Renaissance Festival
- Sponsored the Enterprise Zone Conference with over 200 attendees
- Issued 1,460 tax vouchers at a value of \$14,600,000
- Attraction and retention of 30 new businesses within the Enterprise Zone
- Reviewed 40 development proposals and facilitated the issuance of seventeen permits to assist Northwest businesses with tenant improvements
- Completed a 10 Year Strategy to End Homelessness
- Completed first stages of implementation Initiation of Homeless Management Information System
- Completed Housing Program Amendments adopted by City Council
- Initiated construction of the Orange Grove Gardens (39 rental units)
- Initiated construction of the Cypress Avenue Townhomes (4 town homes)
- Implemented Heritage Homeownership Program (2 homes)
- Implemented the Parke Street Apartments (12 rental units)
- Implemented the Green Hotel (140 rental units)
- Implemented the Inclusionary Housing Program (269 units)
- Homeownership Assistance (23 low/moderate income homebuyers)
- Rebuilding Together Pasadena (12 homes)
- Inclusionary Housing Program Amendments adopted by City Council
- Implemented Housing Project Management System (HPM)
- Using Community Development Block Grant funds, 18 public service agencies and over 15,000 clients were assisted
- Funded four capital improvement projects using Community Development Block Grant (CDBG) funds
- Emergency and Bad Weather Shelters program assisted 1,500 individuals/households
- Implemented the Tenant Protection Ordinance
- Section 8 Rental Assistance (1,500 low income households assisted)
- Increased Section 8 Housing Choice Voucher Program Lease-up Rate to 98%

## Planning and Development Department

- Implemented the Section 8 Project-based Rental Assistance Program (12 rental units)
- Supportive Housing Program (\$2.1 million awarded)
- Implemented Shelter Plus Care Program

### Summary of Appropriations and Revenues

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
	Actual	Actual	Adopted	Revised	Recommended
FTEs	162.00	161.00	160.00	160.00	135.15
Code Enforcement Task (memo only)	6.00	6.00	6.00	6.00	6.00
MASH FTEs (memo only)	58.00	68.00	68.00	68.00	68.00
Supportive Housing Programs (memo only)		.17			
Total FTEs	226.00	235.17	234.00	234.00	209.15
Appropriations	54,344,149	60,755,013	64,720,608	64,738,310	38,588,206
Code Enforcement Task Force (memo only)*			287,889	287,889	319,537
MASH FTEs (memo only)*			2,004,010	2,004,010	2,177,615
Supportive Housing Programs (memo only)*			70,858	70,858	
Sources by Fund					
General Fund	7,321,993	7,400,915	7,460,761	7,478,463	8,404,150
Building Services Fund	3,520,867	3,694,843	4,813,603	4,813,603	5,394,879
Building Services Fund - Transfer	465,329	407,412	421,672	421,672	434,322
Pasadena Community Development					
Development Commission	28,366,691	30,222,132	32,255,799	32,255,799	23,450,484
Rental Assistance Program	11,560,076	15,840,169	10,310,571	10,310,571	
Supportive Housing Programs			3,475,000	3,475,000	
Community Development					
Block Grant	2,881,647	2,961,996	2,740,191	2,740,191	
Fund Balance (various funds)	227,546	227,546	3,243,011	3,243,011	904,371
Community Development					
Block Grant (memo only)*		844,989	844,989	844,989	913,588
Other City funds (memo only)*			1,446,910	1,446,910	1,583,564
Supportive Housing Programs (memo only)		70,858	70,858	70,858	
Total Sources	54,344,149	60,755,013	64,720,608	64,738,310	38,588,206

\*This line item not included in totals.

**Planning and Development Department**

**Departmental Results Statements**

**Result 1: Expanded access to affordable, decent safe and sanitary housing by low and moderate income persons, including the elderly and those with special needs.**

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 1.1 Number of affordable housing units under construction or under contract, with approved public financing awaiting construction.					
A. 152 affordable housing units under construction, completed, or in negotiation.	171	152	113%	152	Moved to City Manager Department
Measure 1.2 Number of units provided with home ownership assistance.					
A. 32 units provided with ownership financing assistance.	23	32	72%	32	Moved to City Manager Department
Measure 1.3 Occupancy rate maintained in Section 8 Program.					
A. 95% (quarterly) (98% in FY05) occupancy rate of the 1,315 households assisted in the Section 8 Program.	98%	95%	103%	98%	Moved to City Manager Department
Measure 1.4 Number of households assisted through the Supportive Housing Program					
A. 144 households assisted through the Supportive Housing Program.	152	144	106%	n/a	Moved to City Manager Department
A. 95% occupancy rate for the 150 households assisted by the Supportive Housing Program.	New in fiscal year 2005			95%	Moved to City Manager Department
Measure 1.5 Distribution of Community Development Block Grant (CDBG) funds.					
A. Allocate 90% of the CDBG funds.	100%	90%	111%	90%	Moved to City Manager Department

**Result 2: Improve entertainment and cultural opportunities for those who live, work in and visit Pasadena.**

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 2.1 Support cultural organizations, artists and art education through annual funding.					
A. Distribute 100% of General Fund monies	100%	100%	100%	100%	100%
Measure 2.2 Support and develop cultural tourism opportunities.					
A. Produce 2 Art Night events annually	2	2	100%	2	2

**Planning and Development Department**

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
<b>2.3 Support and develop organizational development opportunities.</b>					
A. Produce 10 cultural leaders' luncheons.	11	10	110%	10	10
A. Perform 100% maintenance/conservation to 4 scheduled artworks per Maintenance Plan.	4	4	100%	4	4

**Result 3: Advance economic development opportunities, enhance revenues to the City, and promote quality employment.**

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
<b>Measure 3.1 Number of events organized for business outreach marketing</b>					
A. Annually host/sponsor 18 outreach events	22	18	122%	18	18
B. Attend 80% of Business Improvement District meetings	97%	80%	121%	80%	80%
<b>Measure 3.2 Issuance of commercial filming permits</b>					
A. Process 95% of commercial filming permits in 3 days or less	95%	95%	100%	95%	95%
<b>Measure 3.3 Northwest, Enterprise Zone and development marketing</b>					
A. Annually conduct 10 workshops: Citywide workshops, local business corridor workshops, targeted employment area workshops, and oversee Kings Village and Community Arms workshops	10	10	100%	10	n/a
A. Annually generate 250 jobs obtained by residents in the targeted employment areas. (Replaces 3.3 A and 3.4 A for FY06)	New for fiscal year 2006				250
<b>Measure 3.4 Increase usage of Enterprise Zone cards</b>					
A. Issue 1,000 Enterprise Zone cards to residents in the targeted employment area annually	646	1,000	65%	1,000	n/a

**Planning and Development Department**

**Result 4: Plans that are implemented to promote economic vitality in Pasadena.**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 4.1 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%	111%	90%	n/a
Measure 4.2 Completion of planning entitlement application processing.						
	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).	New in fiscal year 2005			90	n/a
Measure 4.3 Plans will be checked as expeditiously as possible.						
	A. 80% checked over the counter	83%	80%	104%	80%	80%
	B. Balance of complete set of plans are checked in 4 weeks or less 100% of the time.	80%	100%	80%	100%	100%

**Result 5: Enhance safe, livable neighborhoods.**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 5.1 Compliance with code enforcement, graffiti abatement and MASH regulations						
	A. Abate, refer Enforcement prosecutor 80% (75% in FY2004) of code enforcement cases within 60 days	76%	75%	101%	80%	n/a
	A. Open 300 proactive code enforcement cases per quarter.	New for fiscal year 2006				300
	B. Remove reported graffiti within 24 hours of it being reported 90% of the time	91%	90%	101%	90%	90%
	C. Paint 44 (27 in FY06) houses and/or units annually	51	44	116%	44	27
	D. Provide yard cleanup for 104 (67 in FY06) houses annually	109	104	105%	104	67
	E. Provide minor/major home repair for 17 houses annually	31	17	182%	17	17

## **Planning and Development Department**

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### **Changes from Prior Year**

- *Organizational/Program Changes:* The Housing and Community Development Division transferred from the Planning and Development Department to the City Manager's Office and the Affordable Housing program has been moved from the Planning and Development Department, PCDC Division, to the City Manager's Office.
- *Cost Changes:* The Department transferred \$33,247,066 to the City Manager's Office. This is an administrative issue and has no impact on the overall budget. Other cost changes include higher personnel costs related to an increase in salary and benefit rates, \$1,516,826, increases in services and supplies, \$140,122, increases in internal services charges, \$284,860, and decreases in various development project area programs, \$1,417,430 and debt service, \$101,069.
- *FTE Changes:* The Department transferred 24.90 FTEs to the City Manager's Office. This is an administrative issue and has no impact on the overall budget. The Department added .05 Director of Planning & Development.

### **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.



**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 2005, 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
- Managed the General Plan Adoption - to ensure maximum community involvement and timely completion of the projects
- Continued to negotiate the balance between growth and its impact upon the built environment to the satisfaction of the stakeholders involved in Pasadena
- Negotiation and lease of buildings for City departments
- Property management and maintenance of City and Commission-owned properties
- Coordination of move out of City Hall for Development and Housing Divisions

**Summary of Appropriations and Revenues**

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
	Actual	Actual	Adopted	Revised	Recommended
FTEs	6.50	6.50	6.18	6.18	6.23
Appropriations	1,268,338	1,383,861	1,359,399	1,359,399	1,601,718
General Fund	1,268,338	1,383,861	1,359,399	1,359,399	1,601,718

## **Planning and Development Department**

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### **Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2005 budget, \$242,319 is due to higher personnel costs related to increases in salary and benefit rates, \$68,040, and in internal service charges of \$164,524. In addition FTE changes totaled \$9,755.
- *FTE Changes:* A .05 Director of Planning and Development Department was transferred from Housing Division.

### **Future Outlook**

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

**DIVISION  
SUMMARY**

**Building and Neighborhood Revitalization**

**Mission Statement**

To serve as Partners for Solutions in the development of safe, healthy and economically viable 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 property maintenance, zoning and housing codes;
- Ensuring that the City is free of graffiti; and,
- Providing complaint-related information, referral and tracking services.

**Major Accomplishments**

During fiscal year 2005, the Division accomplished the following:

- Continued issuing more than 80% of permit applications received on an over the counter basis
- Plan checked and inspected \$225 million in construction activity
- Placed 15 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 4,600 proactive multi-family rental inspections
- Conducted 2,500 single family homes and/or duplexes inspections under the Occupancy Program
- Investigated 2,800 complaints, 76% which were abated within 60 days
- Issued 850 citations for violations of housing, property maintenance and zoning codes
- Abated 90% graffiti within 24 hours of being reported

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	57.00	57.00	58.32	58.32	58.32
Code Enforcement Task					
Force (Memo)	6.00	6.00	6.00	6.00	6.00
MASH (Memo)	67.00	77.00	77.00	77.00	77.00
Total FTEs	130.00	140.00	141.32	141.32	141.32
Appropriations	5,180,475	5,305,268	6,537,978	6,555,682	7,362,621
Code Enforcement Task (Memo)*			287,889	287,889	319,537
MASH (Memo)*			2,004,010	2,004,010	2,177,615

## Planning and Development Department

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	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
Sources by Fund					
General Fund	1,659,608	1,610,425	1,724,377	1,742,079	1,967,742
Building Services Fund	3,520,867	3,694,843	4,813,603	4,813,603	5,394,879
Community Development					
Block Grant (Memo)*			844,989	844,989	913,588
Other City Funds (Memo)*			1,446,910	1,446,910	1,583,564
Total Sources	5,180,475	5,305,268	6,537,978	6,555,682	7,362,621

\*This line item not included in totals.

### Changes from Prior Year

- *Cost Changes:* The net increase from fiscal year revised 2005 budget, \$806,939, is due to higher personnel costs related to an increase in salary and benefit rates, \$569,781, increase in services and supplies, \$126,500 and an increase of \$110,658 in internal service costs.

### Future Outlook

New residential and remodeling activity will remain essentially the same in fiscal year 2006. Large projects anticipated for fiscal year 2006 include the City Hall Seismic Renovation and the renovation of the Pasadena Convention Center, but overall revenues will decrease slightly due to a decrease in project size.

In fiscal year 2006 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 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 2005, the Division accomplished the following:

- Completed Cultural Master Plan process.
- 73 Public Art projects in process.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	4.00	4.00	4.00	4.00	4.00
Appropriations	394,327	361,956	352,630	352,630	384,000
General Fund	394,327	361,956	352,630	352,630	384,000

**Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2005 budget, \$31,370, is due to higher personnel costs related to an increase in salary and benefit rates.

**Future Outlook**

The major project for the division for fiscal year 2006 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 the 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 2005, the Division accomplished the following:

- Conducted Art of Small Business Workshops and Valued Pasadena Partner meetings
- Processed 19% increase in filming days with fewer than one new complaint for every 20 filming days
- Organized dinner meetings with the Mayor and Presidents of Caltech, City of Hope and Keck Graduate Institute
- Completed Interim Large Scale Event Park Usage Policy to facilitate the processing and coordination of large scale events in City parks
- Attraction of FNIS into vacated Earthlink office space
- 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
- Completed Interim Large Scale Event Park Usage Policy to facilitate the processing and coordination of large scale events in City parks

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	20.60	20.60	20.60	20.60	20.60
Appropriations	28,209,636	30,148,665	35,024,273	35,024,273	24,858,516
Sources by Fund					
General Fund	427,921	511,509	454,641	454,641	503,661
Pasadena Community Development Commission	27,781,715	29,637,156	31,530,237	31,530,237	23,450,484
Fund Balance			3,039,395	3,039,395	904,371
Total Sources	28,209,636	30,148,665	35,024,273	35,024,273	24,858,516

**Changes from Prior Year**

- *Organizational/Program Changes:* The Affordable Housing program has been moved from the Planning and Development Department, PCDC Division, to the City Manager Department under the Housing and Community Development Division. The PCDC Division has been combined with the Economic Development Division. This is an administrative issue and has no impact on the overall budget.
- *Cost Changes:* The organizational transfer of the Affordable Housing Program appropriations to the City Manager Department totaled \$15,872,896, which includes an increase of \$6,148,045 over fiscal year 2005 and is related to the Housing Opportunity Fund for affordable housing assistance. Other cost changes are due to higher personnel costs related to an increase in salary and benefit rates, \$237,582, increase in Services and Supplies, \$13,622 and Internal Service charges, \$14,758, decreases in debt service payments, \$101,069 and decreases in program costs of \$1,497,430.

**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. The Civic Center Implementation Task Force and the completion of the Civic Center/Mid-Town Programming Effort are critical steps in moving these projects forward. Construction of the Pasadena Transportation Center and Pasadena Metro Gold Line Expansion will provide an excellent opportunity for visitors and residents to access the commercial centers within Pasadena as well as provide opportunities for joint real estate development.

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 2005, the Division accomplished the following:

- Issued 850 Enterprise Zone cards
- Issued 683 Tax Credit Vouchers
- Attraction and retention of 40 new businesses in the Enterprise Zone
- Sponsored fourth annual Northwest Renaissance Festival
- Sponsored a Public and Transit Employment Awareness Expo and Job Fair
- 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 for the revitalization effort
- Completed redevelopment of Lincoln/ Montana intersection
- Implemented Amended Ordinance for "No Vehicle Solicitation Zone"
- Coordinated implementation of the First Source Ordinance and participated in selection of program management candidates
- Completed three Enterprise Zone Workshops
- Provided staff support for bi-weekly meetings for the Northwest Commission
- Provided staff support monthly meetings for the Fair Oaks and Lincoln Avenue Project Area Committees
- Coordinated and staff monthly North Lake Working Group meetings
- Completed 25 plan checks for development projects
- Reviewed 3 development proposals (including CDBG)
- Responded to 170 development inquiries (phone, in person)
- Facilitated the issuance of 10 building permits to assist new businesses with tenant improvements or development projects.
- Assisted 25 development projects through the review and permit process
- Capital Improvement Projects (12)



**Summary of Appropriations and Revenues**

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
	Actual	Actual	Adopted	Revised	Recommended
FTEs	4.00	4.00	3.00	3.00	3.00
Appropriations	434,729	445,274	477,061	477,061	504,707
General Fund	434,729	445,274	477,061	477,061	504,707

**Changes from Prior Year**

- *Cost Changes:* The net increase from fiscal year revised 2005 budget, \$27,646, is due to higher personnel costs related to an increase in salary and benefit rates, \$32,726, and a decrease in internal service costs of \$5,080.

**Future Outlook**

During fiscal year 2006, 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 experience 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**

Housing and Community Development

**Mission Statement**

To build viable urban communities with decent housing, suitable living environments, and accessible economic opportunities, principally for persons of low and moderate income, as well as reduce and prevent homelessness.

**Program Description**

The Housing and Community Development Division, through the Pasadena Community Development Commission, (PCDC), Community Development Block Grant (CDBG) program, State of California loans and grants, Emergency Shelter Grant (ESG) and Inclusionary Housing program support a series of active affordable housing programs through which financial assistance is made available directly or indirectly to very low, low and moderate-income households. Activities include the assessment of community housing and economic needs, selection of local service providers to receive federal monies, and the monitoring of these providers to determine their success in addressing community needs. These efforts are being undertaken to create neighborhood vitality and livability while fostering economic prosperity for the City, its residents and businesses.

**Major Accomplishments**

During fiscal year 2005, the Division accomplished the following:

Housing Production

- Initiated construction of the Orange Grove Gardens (39 rental units)
- Initiated construction of the Cypress Avenue Town homes (4 town homes)
- Implemented Heritage Homeownership Program (2 homes)
- Implemented the Parke Street Apartments (12 rental units)
- Implemented the Green Hotel (140 rental units)
- Implemented the Inclusionary Housing Program (269 units)
- Homeownership Assistance (23 low/moderate income homebuyers)
- Rebuilding Together Pasadena (12 homes)
- Inclusionary Housing Program Amendments adopted by City Council
- Implemented Housing Project Management System (HPM)

Community Development Block Grant and Emergency Shelter Grant Program

- Public Services (18 public service agencies and over 15,000 clients assisted)
- Capital Improvement Projects (4)
- Emergency and Bad Weather Shelters (1,500 individuals/households assisted)
- Implemented Tenant Protection Ordinance

Rental Assistance Program

- Section 8 Rental Assistance (1,500 low income households assisted)
- Increased Section 8 Housing Choice Voucher Program Lease-up Rate to 98%
- Implemented the Section 8 Project-based Rental Assistance Program (12 rental units)

## Planning and Development Department

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### Supportive Housing Program

- Supportive Housing Program (\$2.1 million awarded)
- Implemented Shelter Plus Care Program
- 10 Year Strategy to End Homelessness completed
- Initiation of Homeless Management Information System (HMIS)

### Summary of Appropriations and Revenues

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
	Actual	Actual	Adopted	Revised	Recommended
FTEs	25.90	26.07	24.90	24.90	
Supportive Housing Program (memo)					
Total FTEs	25.90	26.07	24.90	24.90	
Appropriations	15,254,245	19,614,687	17,454,940	17,454,940	
Supportive Housing Program (memo)*			70,858	70,858	
Sources by Fund					
Rental Assistance Program	11,560,076	15,840,169	10,310,571	10,310,571	
Community Development Block Grant	2,881,647	2,961,996	2,740,191	2,740,191	
Supportive Housing Programs			3,435,000	3,435,000	
PCDC	584,976	584,976	725,562	725,562	
Fund Balance	227,546	227,546	203,616	203,616	
Supportive Housing Program (memo)*			70,858	70,858	
Total Sources	15,254,245	19,614,687	17,454,940	17,454,940	

\* This item not included in totals

### Changes from Prior Year

- Organizational/Program Changes: The Housing and Community Development Division has been transferred to the City Manager's Office.
- Cost Changes: This organizational transfer to City Manager's Office totaled \$17,374,170. This is an administrative issue and has no impact on the overall budget.
- FTE Changes: The Department transferred 24.90 FTEs to the City Manager's Office. This is an administrative issue and has no impact on the overall budget.

### Future Outlook

The City's approach to the provision of affordable housing and community development opportunities shall be the increased delivery of public and non-public services, continued preservation of the existing affordable housing stock and implementation of inclusionary requirements or incentives for new affordable housing production with a focus on the housing and economic assistance needs of very low, low and moderate income tenants, owners, and prospective homebuyers.

## **Planning and Development Department**

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In an effort to achieve these results, the City will be required to pursue new affordable housing initiatives as well as leverage other funding sources. In the long term, prospects are unclear, because the increasing cost of housing in the City is requiring greater subsidies per household. If funding remains constant, with only modest cost of living increases, it is quite probable that the number of households assisted will decrease.

**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 2005, the Division accomplished the following:

- Adoption of the Revised Zoning Code
- Adoption of the Central District Specific Plan
- Adoption of the Central District Design Guidelines
- Adoption of the Land Use Element
- Successful administration of 54 Predevelopment Plan Reviews
- Adopted Central District Specific Plan, the Zoning Code, Land Use and Mobility Element updates and the accompanying EIR
- Completed the Polytechnic School Master Development Plan
- Established a Height Limit Overlay On South Lake in the multi-family residential area
- Adopted the Montana I and II Planned Development
- Adopted Design Guidelines for the Central District

**Summary of Appropriations and Revenues**

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2006
	Actual	Actual	Adopted	Revised	Recommended
FTEs	34.00	34.00	34.00	34.00	34.00
Appropriations	3,602,399	3,495,302	3,514,325	3,514,325	3,876,644
Sources by Fund					
General Fund	3,137,070	3,087,890	3,092,653	3,092,653	3,442,322
Building Services Fund-					
Transfer	465,329	407,412	421,672	421,672	434,322
Total Sources	3,602,399	3,495,302	3,514,325	3,514,325	3,876,644

**Changes from Prior Year**

- *Cost Changes:* The increase from fiscal year revised 2005 budget, \$362,319, is due to higher personnel costs related to an increase in salary and benefit rates.

### **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 (Ambassador Campus redevelopment, Rose Bowl, etc.).

## GRAIL ANALYSIS

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MSI:

DEPARTMENT: Planning and Development Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	136.100	135.100	135.100	135.100	135.150	0.050	
NON-REGULAR	64.000	74.000	74.000	74.000	74.000	0.000	
TOTAL EMPLOYEES	200.100	209.100	209.100	209.100	209.150	0.050	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	6,291,716	6,499,142	9,039,983	9,039,983	9,326,967	286,984	3.1
8008 Regular Pay-SPERS	50,621	0	0	0	0	0	0.0
8010 Non Benefit Employees	1,949	1,872	0	0	0	0	0.0
8011 Overtime Pay	52,991	104,539	43,819	61,319	81,181	19,862	32.3
8012 Overtime Subject to PERS	82	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	147,225	96,244	1,241,526	1,241,526	1,279,589	38,063	3.0
8020 Management Benefit	0	836	0	0	0	0	0.0
8023 Auto Allowance	35,123	35,164	66,605	66,605	66,605	0	0.0
8024 Personal Dvlpmt Allowance	39,500	36,250	42,663	42,663	42,663	0	0.0
8027 Workers' Compensation	218,989	344,420	346,586	346,586	893,173	546,587	157.7
8030 Jury Duty	1,629	0	0	0	0	0	0.0
8031 General Liability	6,517	9,896	1,264	1,264	96,725	95,461	7552.2
8034 Sick pay	0	844	0	0	0	0	0.0
8035 Holiday Pay	0	1,528	0	0	0	0	0.0
8036 Vacation Pay	0	2,205	0	0	0	0	0.0
8038 PERS-Employee Portion	442,525	458,054	632,798	632,798	652,889	20,091	3.1
8040 PERS-City Portion	0	0	108,480	108,480	495,262	386,782	356.5
8041 PARS-City Portion	6,120	3,865	93,114	93,114	95,969	2,855	3.0
8044 Life Insurance	5,174	5,060	11,751	11,751	9,326	-2,425	-20.6
8045 Dental Insurance	54,811	53,624	65,849	65,849	63,911	-1,938	-2.9
8046 Medicare-City Contributn	72,867	75,689	99,012	99,214	108,195	8,981	9.0
8047 Long Term Disability	43,466	43,410	46,106	46,106	60,624	14,518	31.4
8048 Child Care Subsidies	309	0	309	309	309	0	0.0
8049 Emp Opt Ben Fd (EOBF)	608,565	725,176	1,139,199	1,139,199	1,239,690	100,491	8.8
8050 Benefits (VHS)	1,398,525	1,421,929	17,144	17,144	17,658	514	2.9
8054 Vision Care	76	61	0	0	0	0	0.0
8056 Accrued payroll	0	73,557	0	0	0	0	0.0
*** TOTAL PERSONNEL	9,478,780	9,993,365	12,996,208	13,013,910	14,530,736	1,516,826	11.6
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	183,782	133,028	299,862	299,862	299,862	0	0.0
8103 Uniforms	0	612	0	0	0	0	0.0
8105 Lease Payments	31,297	31,974	30,000	30,000	30,000	0	0.0
8107 Equipment Lease Payments	10,882	7,302	40,677	40,677	40,677	0	0.0
8108 Computer Related Supplies	8,628	1,351	37,130	37,130	37,130	0	0.0
8109 Equipt Purchases Under \$10,000	73,089	82,838	17,290	17,290	17,290	0	0.0
8110 Outside Printing and Duplicating	7,864	7,150	36,825	36,825	36,825	0	0.0
8111 Educational Printing and Duplicating	300	0	0	0	0	0	0.0
8112 Legal Advertising	35,647	26,270	24,000	24,000	24,000	0	0.0
8113 Photo Copy Machine Maint	7,192	86,038	34,775	34,775	34,775	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8114 Other Contract Services	841,054	792,872	443,772	443,772	482,117	38,345	8.6
8115 Consultant Services	836,951	642,135	594,153	594,153	744,153	150,000	25.2
8116 Contract Maintenance	50	0	0	0	0	0	0.0
8117 Data Processing Operations	95,265	91,523	696,298	696,298	696,298	0	0.0
8118 Outside Legal Services	12,948	11,611	5,000	5,000	5,000	0	0.0
8121 Computer(PC) Maint/Repair	1,442	991	0	0	0	0	0.0
8122 Support to Advisory Committees	8,151	11,584	26,040	26,040	26,040	0	0.0
8124 Dues and Memberships	20,074	16,387	16,142	16,142	16,142	0	0.0
8125 Special Civic Events	1,850	5,745	25,000	25,000	25,000	0	0.0
8126 Conf & Mtgs - Comm & Committees	3,027	2,821	0	0	0	0	0.0
8127 Conferences & Meetings	30,201	41,804	51,898	51,898	51,898	0	0.0
8128 Mileage	46,289	35,030	72,472	72,472	9,627	-62,845	-86.7
8129 Education	7,943	12,431	8,893	8,893	8,893	0	0.0
8130 Training Costs	0	393	0	0	0	0	0.0
8132 Video Productions	0	0	1,200	1,200	1,200	0	0.0
8135 Reference Matls Subscriptions	2,598	2,248	7,990	7,990	7,990	0	0.0
8136 Library Books	170	366	0	0	0	0	0.0
8137 Gas and Lubricants	1,320	807	0	0	0	0	0.0
8139 Water	2,082	3,569	0	0	0	0	0.0
8140 Telephone	6,496	1,016	39,896	39,896	39,896	0	0.0
8141 Refuse Collection	1,773	1,703	0	0	0	0	0.0
8142 Electric	19,461	38,744	0	0	0	0	0.0
8143 City Hall Space Rental	116,605	117,072	124,307	124,307	124,307	0	0.0
8144 Postage	50,900	31,086	33,431	33,431	33,431	0	0.0
8146 Wages	0	909	0	0	0	0	0.0
8153 Grants-In-Aid	103,861	104,528	62,313	62,313	62,313	0	0.0
8154 Audio Visual Materials	0	0	100	100	100	0	0.0
8164 Planning	5,092	0	0	0	0	0	0.0
8171 Operation of Acquired Property	0	2,741	0	0	0	0	0.0
8177 Program Expenditures	4,564	1,314	0	0	0	0	0.0
8178 Program Expenditure Recovery	-1,189	-1,000	0	0	0	0	0.0
8184 Current Year - Indirect C osts	443,671	541,619	454,067	454,067	467,689	13,622	3.0
8212 Permits and Fees	0	33	0	0	0	0	0.0
8218 Vehicle Rental	4,266	3,910	1,300	1,300	2,300	1,000	76.9
8290 Cell Phone Reimbsmnt	0	-1,877	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	3,025,596	2,890,678	3,184,831	3,184,831	3,324,953	140,122	4.3
EQUIPMENT							
8505 Automotive Equipment	0	0	240,000	240,000	240,000	0	0.0
8506 Computer Equipment	27,732	0	82,754	82,754	82,754	0	0.0
*** TOTAL EQUIPMENT	27,732	0	322,754	322,754	322,754	0	0.0
*** SUBTOTAL	12,532,108	12,884,043	16,503,793	16,521,495	18,178,443	1,656,948	10.0



## GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	150,036	148,860	148,568	148,568	152,295	3,727	2.5
8602 IS-Tenant Improvements	14,982	7,656	6,000	6,000	6,000	0	0.0
8603 IS-Lockshop	804	1,510	700	700	700	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	88,788	88,080	88,089	88,089	87,618	-471	-0.5
8605 IS-Housekeeping Serv	126,536	118,537	117,782	117,782	113,122	-4,660	-3.9
8606 IS-Floors and Windows	0	9,708	400	400	400	0	0.0
8607 IS-Printing	102,418	110,990	109,141	109,141	113,301	4,160	3.8
8608 IS-Mail Services	15,986	16,908	19,107	19,107	27,309	8,202	42.9
8609 IS-Telephones	145,912	139,946	122,429	122,429	119,415	-3,014	-2.4
8610 IS-System Management HP3000-HP957	6,264	8,676	10,510	10,510	0	-10,510	-100.0
8611 IS-Application Devel & Support	18,428	10,611	6,400	6,400	9,300	2,900	45.3
8612 IS-PC&Net Desktop Services	26,026	26,448	73,363	73,363	46,256	-27,107	-36.9
8613 IS-Radio and Data Communicatn	4,116	3,636	0	0	0	0	0.0
8615 IS-Auto Body Repair	0	2,868	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	27,785	37,698	11,155	11,155	11,155	0	0.0
8617 IS-Fleet Maint - Equip Replacement	6,191	7,429	19,000	19,000	23,020	4,020	21.1
8618 IS-Fleet Fuel/Lubricant	18,527	29,295	11,912	11,912	41,912	30,000	251.8
8620 Bldg Preventive Maintenanc e	43,008	43,008	53,432	53,432	53,163	-269	-0.5
8622 IS-Telephone - Usage	36,254	32,277	25,126	25,126	25,126	0	0.0
8623 IS-PC Training	1,950	0	11,860	11,860	780	-11,080	-93.4
8624 IS-Enterprise Network	124,980	126,912	131,032	131,032	152,114	21,082	16.0
8625 IS-Telephone Additions	33	0	0	0	0	0	0.0
8626 IS-Mail - Direct Request	777	290	0	0	0	0	0.0
8631 IS-AD&S Tidemark	117,480	150,486	60,694	60,694	67,514	6,820	11.2
8632 IS-GIS (Geographic Info)	7,152	9,792	19,162	19,162	244,384	225,222	1175.3
8633 IS-IVR (Interactive Voice Response)	0	15,483	0	0	20,000	20,000	0.0
8634 IS-Security Srvcs City Ha ll	13,728	7,812	8,034	8,034	9,256	1,222	15.2
8641 IS-MS Licensing	0	0	0	0	14,616	14,616	0.0
*** TOTAL INTERNAL SERVICE CHARGES	1,098,161	1,154,916	1,053,896	1,053,896	1,338,756	284,860	27.0
*** TOTAL BUDGET	13,630,269	14,038,959	17,557,689	17,575,391	19,517,199	1,941,808	11.0
<b>REVENUE</b>							
6139 Constr. Review & Inspect.	3,520,867	3,694,843	4,813,603	4,813,603	5,394,879	581,276	12.0
6809 Building Services Fund - Transfer	465,329	407,412	421,672	421,672	434,322	12,650	3.0
9165 General Fund-Unspecified	7,321,993	7,400,915	7,460,761	7,478,463	8,404,150	925,687	12.3
9345 Pasadena Comm Dev Comm	2,322,080	2,535,789	2,569,754	2,569,754	2,786,696	216,942	8.4
9421 Reimbursement from CDBG	0	0	844,989	844,989	913,588	68,599	8.1

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
9801 Other City Funds	0	0	1,446,910	1,446,910	1,583,564	136,654	9.4
*** TOTAL FUNDING	13,630,269	14,038,959	17,557,689	17,575,391	19,517,199	1,941,808	11.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Administration Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	7.500	6.500	6.180	6.180	6.230	0.050	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>7.500</b>	<b>6.500</b>	<b>6.180</b>	<b>6.180</b>	<b>6.230</b>	<b>0.050</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	392,570	377,227	455,443	455,443	476,852	21,409	4.7
8011 Overtime Pay	14,694	6,155	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	12,618	1,283	0	0	0	0	0.0
8023 Auto Allowance	5,300	5,300	10,135	10,135	10,135	0	0.0
8024 Personal Dvlpmt Allowance	4,500	4,000	4,588	4,588	4,588	0	0.0
8027 Workers' Compensation	13,614	19,758	15,348	15,348	40,151	24,803	161.6
8031 General Liability	405	568	0	0	4,292	4,292	0.0
8038 PERS-Employee Portion	27,651	25,781	31,881	31,881	33,380	1,499	4.7
8040 PERS-City Portion	0	0	5,465	5,465	25,321	19,856	363.3
8041 PARS-City Portion	515	54	0	0	0	0	0.0
8044 Life Insurance	325	287	592	592	477	-115	-19.4
8045 Dental Insurance	3,873	3,340	2,905	2,905	2,841	-64	-2.2
8046 Medicare-City Contributn	3,851	3,456	4,964	4,964	5,484	520	10.4
8047 Long Term Disability	3,010	2,654	2,323	2,323	3,100	777	33.4
8049 Emp Opt Ben Fd (EOBF)	35,246	36,215	48,760	48,760	53,578	4,818	9.8
8050 Benefits (VHS)	87,318	81,569	0	0	0	0	0.0
8056 Accrued payroll	0	6,474	0	0	0	0	0.0
<b>*** TOTAL PERSONNEL</b>	<b>605,490</b>	<b>574,121</b>	<b>582,404</b>	<b>582,404</b>	<b>660,199</b>	<b>77,795</b>	<b>13.3</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	8,213	10,983	32,849	32,849	32,849	0	0.0
8108 Computer Related Supplies	3,769	947	13,000	13,000	13,000	0	0.0
8109 Equipt Purchases Under \$10,000	47,334	52,782	3,000	3,000	3,000	0	0.0
8110 Outside Printing and Duplicating	25	137	450	450	450	0	0.0
8112 Legal Advertising	305	644	3,000	3,000	3,000	0	0.0
8113 Photo Copy Machine Maint	3,883	36,867	16,275	16,275	16,275	0	0.0
8114 Other Contract Services	51,724	97,887	35,300	35,300	35,300	0	0.0
8115 Consultant Services	1,170	10,260	11,843	11,843	11,843	0	0.0
8117 Data Processing Operations	490	0	0	0	0	0	0.0
8118 Outside Legal Services	0	0	5,000	5,000	5,000	0	0.0
8121 Computer(PC) Maint/Repair	365	323	0	0	0	0	0.0
8122 Support to Advisory Committees	609	0	0	0	0	0	0.0
8124 Dues and Memberships	100	0	480	480	480	0	0.0
8125 Special Civic Events	0	20	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	40	0	0	0	0	0	0.0
8127 Conferences & Meetings	918	2,972	1,926	1,926	1,926	0	0.0
8128 Mileage	23	0	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Administration Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8129 Education	0	4,000	600	600	600	0	0.0
8135 Reference Mats Subscriptions	0	100	600	600	600	0	0.0
8139 Water	2,082	3,569	0	0	0	0	0.0
8140 Telephone	88	0	1,500	1,500	1,500	0	0.0
8142 Electric	3,092	38,744	0	0	0	0	0.0
8144 Postage	521	379	1,200	1,200	1,200	0	0.0
8164 Planning	5,092	0	0	0	0	0	0.0
8171 Operation of Acquired Property	0	766	0	0	0	0	0.0
8218 Vehicle Rental	183	33	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-77	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	130,026	261,336	127,023	127,023	127,023	0	0.0
<b>EQUIPMENT</b>							
8506 Computer Equipment	7,806	0	30,748	30,748	30,748	0	0.0
*** TOTAL EQUIPMENT	7,806	0	30,748	30,748	30,748	0	0.0
*** SUBTOTAL	743,322	835,457	740,175	740,175	817,970	77,795	10.5
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	86,880	86,880	86,711	86,711	88,284	1,573	1.8
8602 IS-Tenant Improvements	3,916	302	1,000	1,000	1,000	0	0.0
8603 IS-Lockshop	529	90	600	600	600	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	51,816	51,408	51,413	51,413	50,806	-607	-1.1
8605 IS-Housekeeping Serv	73,036	66,438	66,029	66,029	62,913	-3,116	-4.7
8607 IS-Printing	2,894	3,596	63,588	63,588	63,588	0	0.0
8608 IS-Mail Services	13,452	10,044	11,984	11,984	25,016	13,032	108.7
8609 IS-Telephones	74,848	78,695	81,941	81,941	69,890	-12,051	-14.7
8610 IS-System Management HP3000-HP957	6,264	8,676	10,510	10,510	0	-10,510	-100.0
8611 IS-Application Devel & Support	0	0	4,000	4,000	4,000	0	0.0
8612 IS-PC&Net Desktop Services	20,710	26,448	73,363	73,363	26,844	-46,519	-63.4
8613 IS-Radio and Data Communicatn	4,116	3,636	0	0	0	0	0.0
8617 IS-Fleet Maint - Equip Replacement	0	0	0	0	4,020	4,020	0.0
8620 Bldg Preventive Maintenanc e	25,104	25,104	31,186	31,186	30,819	-367	-1.1
8622 IS-Telephone - Usage	10,732	10,519	14,277	14,277	14,277	0	0.0
8623 IS-PC Training	650	0	4,020	4,020	0	-4,020	-100.0
8624 IS-Enterprise Network	70,560	75,780	77,414	77,414	88,277	10,863	14.0
8625 IS-Telephone Additions	33	0	0	0	0	0	0.0
8631 IS-AD&S Tidemark	78,588	100,284	40,665	40,665	45,234	4,569	11.2
8632 IS-GIS (Geographic Info)	0	0	0	0	199,698	199,698	0.0
8634 IS-Security Srvcs City Ha ll	888	504	523	523	0	-523	-100.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Administration Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8641 IS-MS Licensing	0	0	0	0	8,482	8,482	0.0
*** TOTAL INTERNAL SERVICE CHARGES	525,016	548,404	619,224	619,224	783,748	164,524	26.5
*** TOTAL BUDGET	1,268,338	1,383,861	1,359,399	1,359,399	1,601,718	242,319	17.8
REVENUE							
9165 General Fund-Unspecified	1,268,338	1,383,861	1,359,399	1,359,399	1,601,718	242,319	17.8
*** TOTAL FUNDING	1,268,338	1,383,861	1,359,399	1,359,399	1,601,718	242,319	17.8

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Inspection Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	30.000	30.000	30.000	30.000	30.000	0.000	
NON-REGULAR	64.000	74.000	74.000	74.000	74.000	0.000	
TOTAL EMPLOYEES	94.000	104.000	104.000	104.000	104.000	0.000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	931,249	858,923	1,734,630	1,734,630	1,785,064	50,434	2.9
8010 Non Benefit Employees	440	1,872	0	0	0	0	0.0
8011 Overtime Pay	15,021	17,480	22,115	39,615	58,824	19,209	48.4
8018 PST-Part Time Employees - PARS	35,710	43,642	1,215,179	1,215,179	1,253,242	38,063	3.1
8023 Auto Allowance	2,544	391	4,800	4,800	4,800	0	0.0
8024 Personal Dvlpmt Allowance	4,250	2,000	4,750	4,750	4,750	0	0.0
8027 Workers' Compensation	32,495	47,255	99,477	99,477	255,894	156,417	157.2
8031 General Liability	966	1,359	31	31	27,377	27,346	*****
8038 PERS-Employee Portion	64,471	60,543	121,424	121,424	124,955	3,531	2.9
8040 PERS-City Portion	0	0	20,816	20,816	94,787	73,971	355.3
8041 PARS-City Portion	1,485	1,752	91,138	91,138	93,993	2,855	3.1
8044 Life Insurance	671	586	2,254	2,254	1,785	-469	-20.8
8045 Dental Insurance	10,607	9,206	16,452	16,452	15,962	-490	-2.9
8046 Medicare-City Contributn	10,648	8,696	19,149	19,351	21,205	1,854	9.5
8047 Long Term Disability	6,775	6,114	8,847	8,847	11,602	2,755	31.1
8049 Emp Opt Ben Fd (EOBF)	101,064	113,984	309,960	309,960	335,400	25,440	8.2
8050 Benefits (VHS)	208,400	195,241	0	0	0	0	0.0
8056 Accrued payroll	0	15,019	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,426,796	1,384,063	3,671,022	3,688,724	4,089,640	400,916	10.8
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	48,362	31,301	173,622	173,622	173,622	0	0.0
8103 Uniforms	0	612	0	0	0	0	0.0
8107 Equipment Lease Payments	7,096	7,096	40,677	40,677	40,677	0	0.0
8108 Computer Related Supplies	0	0	1,000	1,000	1,000	0	0.0
8109 Equipt Purchases Under \$10,000	2,209	1,552	4,000	4,000	4,000	0	0.0
8110 Outside Printing and Duplicating	0	0	4,525	4,525	4,525	0	0.0
8112 Legal Advertising	286	0	3,500	3,500	3,500	0	0.0
8113 Photo Copy Machine Maint	0	16,151	10,000	10,000	10,000	0	0.0
8114 Other Contract Services	42,884	37,728	2,000	2,000	40,345	38,345	1917.2
8122 Support to Advisory Committees	0	0	500	500	500	0	0.0
8124 Dues and Memberships	680	500	0	0	0	0	0.0
8125 Special Civic Events	212	0	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	311	454	0	0	0	0	0.0
8127 Conferences & Meetings	3,882	515	9,700	9,700	9,700	0	0.0
8128 Mileage	29,006	21,422	41,697	41,697	3,352	-38,345	-91.9
8129 Education	486	322	2,400	2,400	2,400	0	0.0
8130 Training Costs	0	393	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Inspection Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8135 Reference Matls	657	0	0	0	0	0	0.0
Subscriptions							
8136 Library Books	0	277	0	0	0	0	0.0
8137 Gas and Lubricants	1,243	752	0	0	0	0	0.0
8140 Telephone	5,640	-68	20,396	20,396	20,396	0	0.0
8141 Refuse Collection	1,773	1,703	0	0	0	0	0.0
8144 Postage	7,767	6,092	5,325	5,325	5,325	0	0.0
8177 Program Expenditures	4,564	1,314	0	0	0	0	0.0
8178 Program Expenditure Recovery	-1,189	0	0	0	0	0	0.0
8218 Vehicle Rental	22	72	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-434	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	155,891	127,754	319,342	319,342	319,342	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	1,582,687	1,511,817	3,990,364	4,008,066	4,408,982	400,916	10.0
INTERNAL SERVICE CHARGES							
8602 IS-Tenant Improvements	2,000	41	0	0	0	0	0.0
8607 IS-Printing	10,890	14,126	0	0	0	0	0.0
8609 IS-Telephones	115	0	0	0	0	0	0.0
8611 IS-Application Devel & Support	450	0	0	0	0	0	0.0
8615 IS-Auto Body Repair	0	2,868	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	27,785	37,698	9,500	9,500	9,500	0	0.0
8617 IS-Fleet Maint - Equip Replacement	6,191	7,429	4,500	4,500	4,500	0	0.0
8618 IS-Fleet Fuel/Lubricant	18,527	29,295	11,912	11,912	41,912	30,000	251.8
8622 IS-Telephone - Usage	10,183	7,151	0	0	0	0	0.0
8623 IS-PC Training	780	0	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	76,921	98,608	25,912	25,912	55,912	30,000	115.7
*** TOTAL BUDGET	1,659,608	1,610,425	4,016,276	4,033,978	4,464,894	430,916	10.6
REVENUE -							
9165 General Fund-Unspecified	1,659,608	1,610,425	1,724,377	1,742,079	1,967,742	225,663	12.9
9421 Reimbursement from CDBG	0	0	844,989	844,989	913,588	68,599	8.1
9801 Other City Funds	0	0	1,446,910	1,446,910	1,583,564	136,654	9.4
*** TOTAL FUNDING	1,659,608	1,610,425	4,016,276	4,033,978	4,464,894	430,916	10.6

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Planning Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	34.000	34.000	34.000	34.000	34.000	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>34.000</b>	<b>0.000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	1,722,442	1,780,421	2,392,487	2,392,487	2,466,998	74,511	3.1
8010 Non Benefit Employees	1,067	0	0	0	0	0	0.0
8011 Overtime Pay	10,767	28,858	9,378	9,378	9,661	283	3.0
8018 PST-Part Time Employees - PARS	93,899	9,870	26,347	26,347	26,347	0	0.0
8023 Auto Allowance	2,852	3,360	9,312	9,312	9,312	0	0.0
8024 Personal Dvlpmt Allowance	12,000	11,500	12,750	12,750	12,750	0	0.0
8027 Workers' Compensation	61,982	93,452	81,547	81,547	209,972	128,425	157.4
8031 General Liability	1,816	2,685	14	14	22,454	22,440	*****
8038 PERS-Employee Portion	120,318	124,823	167,474	167,474	172,690	5,216	3.1
8040 PERS-City Portion	0	0	28,710	28,710	130,998	102,288	356.2
8041 PARS-City Portion	3,912	382	1,976	1,976	1,976	0	0.0
8044 Life Insurance	1,440	1,377	3,110	3,110	2,467	-643	-20.6
8045 Dental Insurance	12,529	11,768	15,980	15,980	15,504	-476	-2.9
8046 Medicare-City Contributn	23,014	23,211	26,180	26,180	28,482	2,302	8.7
8047 Long Term Disability	13,122	12,520	12,202	12,202	16,035	3,833	31.4
8049 Emp Opt Ben Fd (EOBF)	162,945	189,038	268,260	268,260	292,400	24,140	8.9
8050 Benefits (VHS)	391,421	385,694	0	0	0	0	0.0
8054 Vision Care	38	39	0	0	0	0	0.0
8056 Accrued payroll	0	27,002	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,635,564	2,706,000	3,055,727	3,055,727	3,418,046	362,319	11.8
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	29,811	21,240	9,540	9,540	9,540	0	0.0
8105 Lease Payments	253	0	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	0	190	0	0	0	0	0.0
8110 Outside Printing and Duplicating	597	1,015	18,450	18,450	18,450	0	0.0
8112 Legal Advertising	30,293	22,782	14,500	14,500	14,500	0	0.0
8114 Other Contract Services	402,110	404,849	31,300	31,300	31,300	0	0.0
8115 Consultant Services	409,781	264,031	324,246	324,246	324,246	0	0.0
8122 Support to Advisory Committees	1,026	3,371	7,140	7,140	7,140	0	0.0
8124 Dues and Memberships	2,332	882	2,640	2,640	2,640	0	0.0
8125 Special Civic Events	1,128	2,561	25,000	25,000	25,000	0	0.0
8126 Conf & Mtgs - Comm & Committees	2,000	800	0	0	0	0	0.0
8127 Conferences & Meetings	5,663	6,341	8,292	8,292	8,292	0	0.0
8128 Mileage	268	777	100	100	100	0	0.0
8129 Education	930	344	0	0	0	0	0.0
8132 Video Productions	0	0	1,200	1,200	1,200	0	0.0
8135 Reference Matls	357	878	2,190	2,190	2,190	0	0.0



GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Planning Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Subscriptions							
8136 Library Books	0	89	0	0	0	0	0.0
8144 Postage	24,291	11,958	14,000	14,000	14,000	0	0.0
8218 Vehicle Rental	2,709	2,310	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	913,549	744,418	458,598	458,598	458,598	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	3,549,113	3,450,418	3,514,325	3,514,325	3,876,644	362,319	10.3
INTERNAL SERVICE CHARGES							
8602 IS-Tenant Improvements	200	74	0	0	0	0	0.0
8607 IS-Printing	52,247	44,676	0	0	0	0	0.0
8609 IS-Telephones	65	0	0	0	0	0	0.0
8622 IS-Telephone - Usage	216	134	0	0	0	0	0.0
8623 IS-PC Training	520	0	0	0	0	0	0.0
8626 IS-Mail - Direct Request	38	0	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	53,286	44,884	0	0	0	0	0.0
*** TOTAL BUDGET	3,602,399	3,495,302	3,514,325	3,514,325	3,876,644	362,319	10.3
REVENUE							
6809 Building Services Fund - Transfer	465,329	407,412	421,672	421,672	434,322	12,650	3.0
9165 General Fund-Unspecified	3,137,070	3,087,890	3,092,653	3,092,653	3,442,322	349,669	11.3
*** TOTAL FUNDING	3,602,399	3,495,302	3,514,325	3,514,325	3,876,644	362,319	10.3

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Permit Center Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	21.000	21.000	22.320	22.320	22.320	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>21.000</b>	<b>21.000</b>	<b>22.320</b>	<b>22.320</b>	<b>22.320</b>	<b>0.000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	823,193	912,494	1,324,430	1,324,430	1,369,240	44,810	3.3
8011 Overtime Pay	5,015	8,749	7,349	7,349	7,570	221	3.0
8012 Overtime Subject to PERS	82	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	133	19,688	0	0	0	0	0.0
8020 Management Benefit	0	440	0	0	0	0	0.0
8023 Auto Allowance	2,883	4,106	9,312	9,312	9,312	0	0.0
8024 Personal Dvlpmt Allowance	3,750	3,750	4,750	4,750	4,750	0	0.0
8027 Workers' Compensation	27,645	48,661	44,633	44,633	115,290	70,657	158.3
8031 General Liability	820	1,398	0	0	12,323	12,323	0.0
8038 PERS-Employee Portion	57,134	64,188	92,710	92,710	95,847	3,137	3.3
8040 PERS-City Portion	0	0	15,893	15,893	72,707	56,814	357.4
8041 PARS-City Portion	6	832	0	0	0	0	0.0
8044 Life Insurance	792	829	1,722	1,722	1,369	-353	-20.4
8045 Dental Insurance	7,858	9,749	10,490	10,490	10,178	-312	-2.9
8046 Medicare-City Contributn	7,804	9,739	14,516	14,516	15,833	1,317	9.0
8047 Long Term Disability	5,563	6,220	6,755	6,755	8,900	2,145	31.7
8048 Child Care Subsidies	309	0	309	309	309	0	0.0
8049 Emp Opt Ben Fd (EOBF)	92,642	125,176	176,105	176,105	191,952	15,847	8.9
8050 Benefits (VHS)	177,432	200,885	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,213,061	1,416,904	1,708,974	1,708,974	1,915,580	206,606	12.0
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	20,371	18,743	39,555	39,555	39,555	0	0.0
8108 Computer Related Supplies	1,617	404	13,000	13,000	13,000	0	0.0
8109 Equipt Purchases Under \$10,000	16,335	23,720	0	0	0	0	0.0
8110 Outside Printing and Duplicating	141	139	3,500	3,500	3,500	0	0.0
8113 Photo Copy Machine Maint	0	24,640	0	0	0	0	0.0
8114 Other Contract Services	106,826	108,097	25,000	25,000	25,000	0	0.0
8115 Consultant Services	67,366	90,190	0	0	0	0	0.0
8117 Data Processing Operations	94,775	91,523	696,298	696,298	696,298	0	0.0
8118 Outside Legal Services	8,562	7,741	0	0	0	0	0.0
8121 Computer(PC) Maint/Repair	1,077	397	0	0	0	0	0.0
8122 Support to Advisory Committees	0	200	1,000	1,000	1,000	0	0.0
8124 Dues and Memberships	380	70	3,000	3,000	3,000	0	0.0
8127 Conferences & Meetings	6,271	2,415	13,500	13,500	13,500	0	0.0
8128 Mileage	168	15	0	0	0	0	0.0
8129 Education	935	4,384	3,600	3,600	3,600	0	0.0
8135 Reference Matls	54	116	1,000	1,000	1,000	0	0.0

## GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Permit Center Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Subscriptions							
8137 Gas and Lubricants	55	38	0	0	0	0	0.0
8140 Telephone	623	705	0	0	0	0	0.0
8142 Electric	16,369	0	0	0	0	0	0.0
8144 Postage	1,497	1,010	2,000	2,000	2,000	0	0.0
8146 Wages	0	909	0	0	0	0	0.0
8218 Vehicle Rental	72	454	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-991	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	343,494	374,919	801,453	801,453	801,453	0	0.0
EQUIPMENT							
8505 Automotive Equipment	0	0	240,000	240,000	240,000	0	0.0
8506 Computer Equipment	2,638	0	52,006	52,006	52,006	0	0.0
*** TOTAL EQUIPMENT	2,638	0	292,006	292,006	292,006	0	0.0
*** SUBTOTAL	1,559,193	1,791,823	2,802,433	2,802,433	3,009,039	206,606	7.3
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	41,868	41,868	41,783	41,783	43,237	1,454	3.4
8602 IS-Tenant Improvements	7,417	5,030	5,000	5,000	5,000	0	0.0
8603 IS-Lockshop	95	1,420	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	24,972	24,768	24,774	24,774	24,883	109	0.4
8605 IS-Housekeeping Serv	36,616	35,215	34,958	34,958	33,909	-1,049	-3.0
8606 IS-Floors and Windows	0	9,708	400	400	400	0	0.0
8607 IS-Printing	6,331	16,633	27,000	27,000	27,000	0	0.0
8608 IS-Mail Services	0	4,788	4,788	4,788	0	-4,788	-100.0
8609 IS-Telephones	28,532	24,675	26,028	26,028	37,491	11,463	44.0
8611 IS-Application Devel & Support	180	6,660	2,400	2,400	5,300	2,900	120.8
8612 IS-PC&Net Desktop Services	0	0	0	0	13,690	13,690	0.0
8616 IS-Fleet Maint - Equip Maintenance	0	0	1,655	1,655	1,655	0	0.0
8617 IS-Fleet Maint - Equip Replacement	0	0	14,500	14,500	14,500	0	0.0
8620 Bldg Preventive Maintenanc e	12,096	12,096	15,027	15,027	15,094	67	0.4
8622 IS-Telephone - Usage	3,042	3,056	3,000	3,000	3,000	0	0.0
8623 IS-PC Training	0	0	2,900	2,900	0	-2,900	-100.0
8624 IS-Enterprise Network	34,524	35,052	37,408	37,408	45,019	7,611	20.3
8631 IS-AD&S Tidemark	38,892	50,202	20,029	20,029	22,280	2,251	11.2
8632 IS-GIS (Geographic Info)	7,152	9,792	19,162	19,162	44,686	25,524	133.2
8633 IS-IVR (Interactive Voice Response)	0	15,483	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	0	0	4,326	4,326	0.0
*** TOTAL INTERNAL SERVICE CHARGES	241,717	296,446	280,812	280,812	341,470	60,658	21.6
*** TOTAL BUDGET	1,800,910	2,088,269	3,083,245	3,083,245	3,350,509	267,264	8.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Permit Center Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
REVENUE							
6139 Constr. Review & Inspect.	1,800,910	2,088,269	3,083,245	3,083,245	3,350,509	267,264	8.6
*** TOTAL FUNDING	1,800,910	2,088,269	3,083,245	3,083,245	3,350,509	267,264	8.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Building Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	15,000	15,000	15,000	15,000	15,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
<b>TOTAL EMPLOYEES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0,000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	853,382	864,012	1,119,400	1,119,400	1,153,851	34,451	3.0
8008 Regular Pay-SPERS	50,621	0	0	0	0	0	0.0
8011 Overtime Pay	1,684	15,221	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	91	13,549	0	0	0	0	0.0
8023 Auto Allowance	294	2,544	7,344	7,344	7,344	0	0.0
8024 Personal Dvlpmt Allowance	4,250	4,250	3,500	3,500	3,500	0	0.0
8027 Workers' Compensation	30,378	45,808	37,724	37,724	97,154	59,430	157.5
8031 General Liability	904	1,316	0	0	10,385	10,385	0.0
8038 PERS-Employee Portion	63,389	60,735	78,358	78,358	80,770	2,412	3.0
8040 PERS-City Portion	0	0	13,433	13,433	61,269	47,836	356.1
8041 PARS-City Portion	4	553	0	0	0	0	0.0
8044 Life Insurance	596	551	1,455	1,455	1,154	-301	-20.6
8045 Dental Insurance	7,718	7,957	7,050	7,050	6,840	-210	-2.9
8046 Medicare-City Contributn	9,357	9,312	12,201	12,201	13,269	1,068	8.7
8047 Long Term Disability	6,491	6,147	5,709	5,709	7,500	1,791	31.3
8049 Emp Opt Ben Fd (EOBF)	81,986	89,303	118,350	118,350	129,000	10,650	8.9
8050 Benefits (VHS)	194,832	189,114	0	0	0	0	0.0
8054 Vision Care	38	0	0	0	0	0	0.0
*** TOTAL PERSONNEL	<b>1,306,015</b>	<b>1,310,372</b>	<b>1,404,524</b>	<b>1,404,524</b>	<b>1,572,036</b>	<b>167,512</b>	<b>11.9</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	26,086	15,575	17,000	17,000	17,000	0	0.0
8110 Outside Printing and Duplicating	89	85	0	0	0	0	0.0
8114 Other Contract Services	1,751	5,727	0	0	0	0	0.0
8115 Consultant Services	358,494	256,870	252,064	252,064	402,064	150,000	59.5
8124 Dues and Memberships	710	740	1,120	1,120	1,120	0	0.0
8127 Conferences & Meetings	2,293	1,405	5,250	5,250	5,250	0	0.0
8128 Mileage	16,817	12,696	29,500	29,500	5,000	-24,500	-83.0
8129 Education	4,748	736	1,400	1,400	1,400	0	0.0
8135 Reference Matls Subscriptions	821	0	1,500	1,500	1,500	0	0.0
8140 Telephone	0	379	18,000	18,000	18,000	0	0.0
8218 Vehicle Rental	22	0	0	0	1,000	1,000	0.0
8290 Cell Phone Reimbsmnt	0	-50	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	<b>411,831</b>	<b>294,163</b>	<b>325,834</b>	<b>325,834</b>	<b>452,334</b>	<b>126,500</b>	<b>38.8</b>
<b>EQUIPMENT</b>							
*** TOTAL EQUIPMENT	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
*** SUBTOTAL	<b>1,717,846</b>	<b>1,604,535</b>	<b>1,730,358</b>	<b>1,730,358</b>	<b>2,024,370</b>	<b>294,012</b>	<b>16.9</b>

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Building Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
INTERNAL SERVICE CHARGES							
8602 IS-Tenant Improvements	0	49	0	0	0	0	0.0
8607 IS-Printing	2,045	1,948	0	0	0	0	0.0
8609 IS-Telephones	4	0	0	0	0	0	0.0
8622 IS-Telephone - Usage	62	42	0	0	0	0	0.0
8633 IS-IVR (Interactive Vbice Response)	0	0	0	0	20,000	20,000	0.0
*** TOTAL INTERNAL SERVICE CHARGES	2,111	2,039	0	0	20,000	20,000	0.0
*** TOTAL BUDGET	1,719,957	1,606,574	1,730,358	1,730,358	2,044,370	314,012	18.1
REVENUE							
6139 Constr. Review & Inspect.	1,719,957	1,606,574	1,730,358	1,730,358	2,044,370	314,012	18.1
*** TOTAL FUNDING	1,719,957	1,606,574	1,730,358	1,730,358	2,044,370	314,012	18.1

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Cultural Affairs Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	4,000	4,000	4,000	4,000	4,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	4,000	4,000	4,000	4,000	4,000	0,000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	142,124	125,374	192,913	192,913	200,078	7,165	3.7
8011 Overtime Pay	958	3,250	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	2,594	6,082	0	0	0	0	0.0
8023 Auto Allowance	2,256	2,256	4,512	4,512	4,512	0	0.0
8024 Personal Dvlpmt Allowance	1,000	1,000	1,000	1,000	1,000	0	0.0
8027 Workers' Compensation	4,863	6,862	6,501	6,501	16,847	10,346	159.1
8031 General Liability	145	197	0	0	1,801	1,801	0.0
8038 PERS-Employee Portion	9,951	8,745	13,504	13,504	14,005	501	3.7
8040 PERS-City Portion	0	0	2,315	2,315	10,624	8,309	358.9
8041 PARS-City Portion	110	246	0	0	0	0	0.0
8044 Life Insurance	111	91	251	251	200	-51	-20.3
8045 Dental Insurance	739	635	1,880	1,880	1,824	-56	-2.9
8046 Medicare-City Contributn	2,130	1,961	2,103	2,103	2,301	198	9.4
8047 Long Term Disability	1,030	904	984	984	1,301	317	32.2
8049 Emp Opt Ben Fd (EOBF)	14,859	14,542	31,560	31,560	34,400	2,840	8.9
8050 Benefits (VHS)	31,187	28,329	0	0	0	0	0.0
8056 Accrued payroll	0	2,127	0	0	0	0	0.0
*** TOTAL PERSONNEL	214,057	202,601	257,523	257,523	288,893	31,370	12.1
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	9,250	4,276	0	0	0	0	0.0
8107 Equipment Lease Payments	-750	525	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	507	0	0	0	0	0	0.0
8110 Outside Printing and Duplicating	7	2,586	0	0	0	0	0.0
8112 Legal Advertising	279	0	0	0	0	0	0.0
8114 Other Contract Services	56,219	35,421	32,794	32,794	32,794	0	0.0
8122 Support to Advisory Committees	800	2,590	0	0	0	0	0.0
8124 Dues and Memberships	121	385	0	0	0	0	0.0
8125 Special Civic Events	275	473	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	222	1,567	0	0	0	0	0.0
8127 Conferences & Meetings	1,858	2,196	0	0	0	0	0.0
8129 Education	50	41	0	0	0	0	0.0
8135 Reference Matls Subscriptions	100	69	0	0	0	0	0.0
8144 Postage	5,965	3,306	0	0	0	0	0.0
8153 Grants-In-Aid	103,861	104,528	62,313	62,313	62,313	0	0.0
8218 Vehicle Rental	521	399	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-21	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Cultural Affairs Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
*** TOTAL SERVICES AND SUPPLIES	179,285	158,341	95,107	95,107	95,107	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	393,342	360,942	352,630	352,630	384,000	31,370	8.8
INTERNAL SERVICE CHARGES							
8607 IS-Printing	779	1,014	0	0	0	0	0.0
8626 IS-Mail - Direct Request	206	0	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	985	1,014	0	0	0	0	0.0
*** TOTAL BUDGET	394,327	361,956	352,630	352,630	384,000	31,370	8.8
REVENUE							
9165 General Fund-Unspecified	394,327	361,956	352,630	352,630	384,000	31,370	8.8
*** TOTAL FUNDING	394,327	361,956	352,630	352,630	384,000	31,370	8.8



GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Northwest Programs & Enterprise Zone

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	4,000	4,000	3,000	3,000	3,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	4,000	4,000	3,000	3,000	3,000	0,000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	177,909	183,202	219,761	219,761	226,363	6,602	3.0
8011 Overtime Pay	2,221	5,187	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	864	0	0	0	0	0	0.0
8023 Auto Allowance	2,544	2,544	2,400	2,400	2,400	0	0.0
8024 Personal Dvlpmt Allowance	1,250	750	1,250	1,250	1,250	0	0.0
8027 Workers' Compensation	6,007	9,563	7,406	7,406	19,059	11,653	157.3
8031 General Liability	211	274	0	0	2,037	2,037	0.0
8038 PERS-Employee Portion	12,459	12,875	15,383	15,383	15,846	463	3.0
8040 PERS-City Portion	0	0	2,637	2,637	12,020	9,383	355.8
8041 PARS-City Portion	36	0	0	0	0	0	0.0
8044 Life Insurance	222	211	285	285	226	-59	-20.7
8045 Dental Insurance	1,443	1,443	1,410	1,410	1,368	-42	-2.9
8046 Medicare-City Contributn	2,105	2,250	2,395	2,395	2,604	209	8.7
8047 Long Term Disability	414	1,250	1,121	1,121	1,471	350	31.2
8049 Emp Opt Ben Fd (EOBF)	16,717	19,238	23,670	23,670	25,800	2,130	8.9
8050 Benefits (VHS)	38,525	39,480	0	0	0	0	0.0
8056 Accrued payroll	0	3,184	0	0	0	0	0.0
*** TOTAL PERSONNEL	262,927	281,451	277,718	277,718	310,444	32,726	11.7
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	9,998	9,946	11,546	11,546	11,546	0	0.0
8105 Lease Payments	31,044	31,974	30,000	30,000	30,000	0	0.0
8108 Computer Related Supplies	0	0	1,500	1,500	1,500	0	0.0
8109 Equipt Purchases Under \$10,000	2,186	0	0	0	0	0	0.0
8110 Outside Printing and Duplicating	435	2,819	4,900	4,900	4,900	0	0.0
8111 Educational Printing and Duplicating	300	0	0	0	0	0	0.0
8112 Legal Advertising	3,612	448	0	0	0	0	0.0
8113 Photo Copy Machine Maint	696	540	500	500	500	0	0.0
8114 Other Contract Services	83,777	74,116	112,203	112,203	112,203	0	0.0
8115 Consultant Services	0	9,224	6,000	6,000	6,000	0	0.0
8116 Contract Maintenance	50	0	0	0	0	0	0.0
8121 Computer(PC) Maint/Repair	0	271	0	0	0	0	0.0
8122 Support to Advisory Committees	4,342	3,880	4,800	4,800	4,800	0	0.0
8124 Dues and Memberships	200	0	502	502	502	0	0.0
8125 Special Civic Events	0	35	0	0	0	0	0.0
8127 Conferences & Meetings	2,151	8,076	4,973	4,973	4,973	0	0.0
8128 Mileage	0	0	25	25	25	0	0.0
8129 Education	0	439	393	393	393	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Northwest Programs & Enterprise Zone

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8135 Reference Matls Subscriptions	0	136	1,200	1,200	1,200	0	0.0
8137 Gas and Lubricants	12	17	0	0	0	0	0.0
8140 Telephone	145	0	0	0	0	0	0.0
8144 Postage	5,803	4,516	4,700	4,700	4,700	0	0.0
8154 Audio Visual Materials	0	0	100	100	100	0	0.0
8178 Program Expenditure Recovery	0	-1,000	0	0	0	0	0.0
8212 Permits and Fees	0	33	0	0	0	0	0.0
8218 Vehicle Rental	166	105	300	300	300	0	0.0
8290 Cell Phone Reimbsmnt	0	-55	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	144,917	145,520	183,642	183,642	183,642	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	407,844	426,971	461,360	461,360	494,086	32,726	7.0
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	1,176	0	0	0	0	0	0.0
8602 IS-Tenant Improvements	1,169	1,687	0	0	0	0	0.0
8607 IS-Printing	9,925	10,608	7,435	7,435	7,435	0	0.0
8608 IS-Mail Services	506	0	260	260	0	-260	-100.0
8609 IS-Telephones	3,768	0	4,820	4,820	0	-4,820	-100.0
8622 IS-Telephone - Usage	5,906	5,848	2,406	2,406	2,406	0	0.0
8623 IS-PC Training	0	0	780	780	780	0	0.0
8624 IS-Enterprise Network	4,056	0	0	0	0	0	0.0
8626 IS-Mail - Direct Request	379	160	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	26,885	18,303	15,701	15,701	10,621	-5,080	-32.3
*** TOTAL BUDGET	434,729	445,274	477,061	477,061	504,707	27,646	5.7
REVENUE							
9165 General Fund-Unspecified	434,729	445,274	477,061	477,061	504,707	27,646	5.7
*** TOTAL FUNDING	434,729	445,274	477,061	477,061	504,707	27,646	5.7

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Economic Development

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	5,000	5,000	5,000	5,000	5,000	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	5.000	5.000	5.000	5.000	5.000	0.000	
PERSONNEL							
8005 Regular Pay - PERS	243,215	306,903	326,631	326,631	336,448	9,817	3.0
8011 Overtime Pay	73	4,098	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	872	2,130	0	0	0	0	0.0
8023 Auto Allowance	1,920	739	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	2,500	2,500	2,000	2,000	2,000	0	0.0
8027 Workers' Compensation	8,201	16,132	11,007	11,007	28,329	17,322	157.3
8031 General Liability	244	463	0	0	3,028	3,028	0.0
8038 PERS-Employee Portion	16,668	21,541	22,864	22,864	23,551	687	3.0
8040 PERS-City Portion	0	0	3,920	3,920	17,865	13,945	355.7
8041 PARS-City Portion	37	46	0	0	0	0	0.0
8044 Life Insurance	230	290	425	425	336	-89	-20.9
8045 Dental Insurance	1,124	911	2,350	2,350	2,280	-70	-2.9
8046 Medicare-City Contributn	2,062	3,862	3,560	3,560	3,869	309	8.6
8047 Long Term Disability	1,837	2,235	1,666	1,666	2,187	521	31.2
8049 Emp Opt Ben Fd (EOBF)	19,809	37,125	39,450	39,450	43,000	3,550	8.9
8050 Benefits (VHS)	52,601	66,596	0	0	0	0	0.0
8054 Vision Care	0	22	0	0	0	0	0.0
8056 Accrued payroll	0	3,872	0	0	0	0	0.0
*** TOTAL PERSONNEL	351,393	469,465	413,873	413,873	462,893	49,020	11.8
SERVICES AND SUPPLIES							
8101 Materials & Supplies	8,940	5,528	13,750	13,750	13,750	0	0.0
8109 Equipt Purchases Under \$10,000	0	257	0	0	0	0	0.0
8110 Outside Printing and Duplicating	3,091	369	0	0	0	0	0.0
8112 Legal Advertising	0	65	0	0	0	0	0.0
8114 Other Contract Services	35,148	11,102	20,805	20,805	20,805	0	0.0
8124 Dues and Memberships	3,000	3,375	400	400	400	0	0.0
8125 Special Civic Events	85	625	0	0	0	0	0.0
8127 Conferences & Meetings	679	9,558	1,257	1,257	1,257	0	0.0
8128 Mileage	7	0	250	250	250	0	0.0
8129 Education	746	1,470	500	500	500	0	0.0
8144 Postage	793	276	3,806	3,806	3,806	0	0.0
8218 Vehicle Rental	460	537	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	52,949	33,162	40,768	40,768	40,768	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	404,342	502,627	454,641	454,641	503,661	49,020	10.7

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: Economic Development

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
INTERNAL SERVICE CHARGES							
8607 IS-Printing	5,721	8,852	0	0	0	0	0.0
8611 IS-Application Devel & Support	17,798	0	0	0	0	0	0.0
8626 IS-Mail - Direct Request	60	30	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	23,579	8,882	0	0	0	0	0.0
*** TOTAL BUDGET	427,921	511,509	454,641	454,641	503,661	49,020	10.7
REVENUE							
9165 General Fund-Unspecified	427,921	511,509	454,641	454,641	503,661	49,020	10.7
*** TOTAL FUNDING	427,921	511,509	454,641	454,641	503,661	49,020	10.7

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: PCDC Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	15,600	15,600	15,600	15,600	15,600	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>0.000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	1,005,632	1,090,586	1,274,288	1,274,288	1,312,073	37,785	2.9
8010 Non Benefit Employees	442	0	0	0	0	0	0.0
8011 Overtime Pay	2,558	15,541	4,977	4,977	5,126	149	2.9
8018 PST-Part Time Employees - PARS	444	0	0	0	0	0	0.0
8020 Management Benefit	0	396	0	0	0	0	0.0
8023 Auto Allowance	14,530	13,924	18,790	18,790	18,790	0	0.0
8024 Personal Dvlpmt Allowance	6,000	6,500	8,075	8,075	8,075	0	0.0
8027 Workers' Compensation	33,804	56,929	42,943	42,943	110,477	67,534	157.2
8030 Jury Duty	1,629	0	0	0	0	0	0.0
8031 General Liability	1,006	1,636	1,219	1,219	13,028	11,809	968.7
8034 Sick pay	0	844	0	0	0	0	0.0
8035 Holiday Pay	0	1,528	0	0	0	0	0.0
8036 Vacation Pay	0	2,205	0	0	0	0	0.0
8038 PERS-Employee Portion	70,484	78,823	89,200	89,200	91,845	2,645	2.9
8040 PERS-City Portion	0	0	15,291	15,291	69,671	54,380	355.6
8041 PARS-City Portion	15	0	0	0	0	0	0.0
8044 Life Insurance	787	838	1,657	1,657	1,312	-345	-20.8
8045 Dental Insurance	8,920	8,615	7,332	7,332	7,114	-218	-2.9
8046 Medicare-City Contributn	11,896	13,202	13,944	13,944	15,148	1,204	8.6
8047 Long Term Disability	5,224	5,366	6,499	6,499	8,528	2,029	31.2
8049 Emp Opt Ben Fd (EOBF)	83,297	100,555	123,084	123,084	134,160	11,076	8.9
8050 Benefits (VHS)	216,809	235,021	17,144	17,144	17,658	514	2.9
8056 Accrued payroll	0	15,879	0	0	0	0	0.0
<b>*** TOTAL PERSONNEL</b>	<b>1,463,477</b>	<b>1,648,388</b>	<b>1,624,443</b>	<b>1,624,443</b>	<b>1,813,005</b>	<b>188,562</b>	<b>11.6</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	22,751	15,436	2,000	2,000	2,000	0	0.0
8107 Equipment Lease Payments	4,536	-319	0	0	0	0	0.0
8108 Computer Related Supplies	3,242	0	8,630	8,630	8,630	0	0.0
8109 Equipt Purchases Under \$10,000	4,518	4,337	10,290	10,290	10,290	0	0.0
8110 Outside Printing and Duplicating	3,479	0	5,000	5,000	5,000	0	0.0
8112 Legal Advertising	872	2,331	3,000	3,000	3,000	0	0.0
8113 Photo Copy Machine Maint	2,613	7,840	8,000	8,000	8,000	0	0.0
8114 Other Contract Services	60,615	17,945	184,370	184,370	184,370	0	0.0
8115 Consultant Services	140	11,560	0	0	0	0	0.0
8118 Outside Legal Services	4,386	3,870	0	0	0	0	0.0
8122 Support to Advisory Committees	1,374	1,543	12,600	12,600	12,600	0	0.0
8124 Dues and Memberships	12,551	10,435	8,000	8,000	8,000	0	0.0
8125 Special Civic Events	150	2,031	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: PCDC Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8126 Conf & Mtgs - Comm & Committees	454	0	0	0	0	0	0.0
8127 Conferences & Meetings	6,486	8,326	7,000	7,000	7,000	0	0.0
8128 Mileage	0	120	900	900	900	0	0.0
8129 Education	48	695	0	0	0	0	0.0
8135 Reference Mats Subscriptions	609	949	1,500	1,500	1,500	0	0.0
8136 Library Books	170	0	0	0	0	0	0.0
8137 Gas and Lubricants	10	0	0	0	0	0	0.0
8143 City Hall Space Rental	116,605	117,072	124,307	124,307	124,307	0	0.0
8144 Postage	4,263	3,549	2,400	2,400	2,400	0	0.0
8171 Operation of Acquired Property	0	1,975	0	0	0	0	0.0
8184 Current Year - Indirect Costs	443,671	541,619	454,067	454,067	467,689	13,622	3.0
8218 Vehicle Rental	111	0	1,000	1,000	1,000	0	0.0
8290 Cell Phone Reimbmnt	0	-249	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	693,654	751,065	833,064	833,064	846,686	13,622	1.6
EQUIPMENT							
8506 Computer Equipment	17,288	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	17,288	0	0	0	0	0	0.0
*** SUBTOTAL	2,174,419	2,399,453	2,457,507	2,457,507	2,659,691	202,184	8.2
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	20,112	20,112	20,074	20,074	20,774	700	3.4
8602 IS-Tenant Improvements	280	473	0	0	0	0	0.0
8603 IS-Lockshop	180	0	100	100	100	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	12,000	11,904	11,902	11,902	11,929	27	0.2
8605 IS-Housekeeping Serv	16,884	16,884	16,795	16,795	16,300	-495	-2.9
8607 IS-Printing	11,586	9,537	11,118	11,118	15,278	4,160	37.4
8608 IS-Mail Services	2,028	2,076	2,075	2,075	2,293	218	10.5
8609 IS-Telephones	38,580	36,576	9,640	9,640	12,034	2,394	24.8
8611 IS-Application Devel & Support	0	3,951	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	5,316	0	0	0	5,722	5,722	0.0
8620 Bldg Preventive Maintenance	5,808	5,808	7,219	7,219	7,250	31	0.4
8622 IS-Telephone - Usage	6,113	5,527	5,443	5,443	5,443	0	0.0
8623 IS-PC Training	0	0	4,160	4,160	0	-4,160	-100.0
8624 IS-Enterprise Network	15,840	16,080	16,210	16,210	18,818	2,608	16.0
8626 IS-Mail - Direct Request	94	100	0	0	0	0	0.0
8634 IS-Security Srvcs City Hall	12,840	7,308	7,511	7,511	9,256	1,745	23.2
8641 IS-MS Licensing	0	0	0	0	1,808	1,808	0.0
*** TOTAL INTERNAL SERVICE CHARGES	147,661	136,336	112,247	112,247	127,005	14,758	13.1

GRAIL ANALYSIS

MSI:

DEPARTMENT: Planning and Development Department  
SUB-DEPARTMENT: PCDC Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
*** TOTAL BUDGET	2,322,080	2,535,789	2,569,754	2,569,754	2,786,696	216,942	8.4
REVENUE							
9345 Pasadena Comm Dev Comm	2,322,080	2,535,789	2,569,754	2,569,754	2,786,696	216,942	8.4
*** TOTAL FUNDING	2,322,080	2,535,789	2,569,754	2,569,754	2,786,696	216,942	8.4

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

FUND NAME	TOTALS	COMMUNITY DEVELOPMENT COMMISSION			NEIGHBORHOOD REVITALIZATION
		HALSTEAD SYCAMORE	CENTRAL AREA		
<b>FTE</b>	<b>15.60</b>				
<b>EXPENDITURES</b>					
Administration					
Personnel	1,813,005	-	1,535,797		277,208
Service and supplies	378,997	-	321,048		57,949
Internal Service Charges	127,005	-	107,586		19,419
Abatement / Indirect Cost	467,689	-	396,179		71,510
Equipment	0	-	-		-
Total Administration	2,786,696	-	2,360,610		426,086
Debt Service					
Tax Allocation Bonds	993,389	-	-		993,389
Advance and Loan City	13,793,815	-	12,392,797		1,401,018
Total Debt Service	14,787,204	-	12,392,797		2,394,407
Project / Program	6,780,955	665,000	4,609,384		1,506,571
<b>TOTAL EXPENDITURES</b>	<b>24,354,855</b>	<b>665,000</b>	<b>19,362,791</b>		<b>4,327,064</b>
<b>REVENUES</b>					
Projected fund balance July 1, 2005	6,665,512	-	5,399,524		1,265,988
Other Revenues					
General fund	800,000	-	800,000		-
Incremental property tax	19,943,540	-	16,893,097		3,050,443
Sales tax	665,000	665,000	-		-
Investment income	405,000	-	285,000		120,000
Transfer from other project area	425,544	-	96,769		328,775
Other sources *	1,011,400	-	874,400		137,000
<b>Total other revenues</b>	<b>23,250,484</b>	<b>665,000</b>	<b>18,949,266</b>		<b>3,636,218</b>
Projected fund balance June 30, 2006	5,561,141	-	4,985,999		575,142



**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

	TOTALS	NEIGHBORHOOD REVITALIZATION AREA						CENTRAL AREA				
		FAIR OAKS	LAKE WASHINGTON	LINCOLN	VILLA PARKE	ORANGE GROVE	DOWNTOWN	OLD PASADENA	HALSTEAD SYCAMORE			
<b>PROJECT EXPENDITURES</b>												
Legal (out side)	17,500	5,000	2,500	-	5,000	-	-	-	-	-	-	-
Financial Fees / Audit	-	-	-	-	-	-	-	-	-	-	-	-
Planning	539,604	-	48,000	2,400	-	-	-	184,204	-	-	-	-
Project management	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Acquisition	15,000	-	-	-	-	-	-	-	-	-	-	15,000
Operation of acquired property	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation	225,000	-	80,000	30,000	90,000	-	-	-	25,000	-	-	-
Public Improvement	869,319	-	-	-	-	-	-	-	-	-	869,319	-
Sales Rebate	650,000	-	-	-	-	-	-	-	-	-	-	650,000
ERAF	1,839,002	-	-	-	-	-	-	300,503	1,308,099	230,400	-	-
Debt service - principal	504,000	95,000	45,000	-	192,000	-	-	172,000	-	-	-	-
Debt service - interest	14,010,093	784,839	487,243	97,951	136,861	127,269	-	-	12,332,028	43,902	-	-
Payment to City - Participation	137,000	7,000	130,000	-	-	-	-	-	-	-	-	-
Payment to COP 96	179,317	-	22,968	-	47,790	-	-	47,790	60,769	-	-	-
Transfer for Admin. Cost	2,786,696	125,123	43,472	36,227	131,532	89,732	-	2,012,831	347,780	-	-	-
Transfer to DSF/Other	425,544	123,848	-	-	135,288	69,639	-	96,769	-	-	-	-
Transfer to Housing	2,156,780	179,200	62,043	51,906	188,404	128,536	-	800,000	746,691	-	-	-
Total Expenditures	24,354,855	1,320,010	921,226	218,484	926,875	940,469	-	16,940,496	2,422,296	665,000	-	-
<b>REVENUES</b>												
Projected fund balance (7/1/05)	6,665,512	(718,302)	648,363	477,433	416,934	441,560	-	4,127,047	1,272,477	-	-	-
Other Revenues												
Incremental property tax	19,943,540	886,000	310,213	259,530	942,019	642,681	-	14,404,127	2,488,970	-	-	-
Sales tax	665,000	-	-	-	-	-	-	-	-	-	-	665,000
General Fund - City	800,000	-	-	-	-	-	-	800,000	-	-	-	-
Rental income	874,400	-	-	-	-	-	-	874,400	-	-	-	-
Investment earnings	405,000	30,000	20,000	25,000	25,000	20,000	-	225,000	60,000	-	-	-
Transfer Other Project Area	425,544	123,848	-	-	135,288	69,639	-	96,769	-	-	-	-
Reimb. from developer	137,000	7,000	130,000	-	-	-	-	-	-	-	-	-
Total other revenues	23,250,484	1,056,848	460,213	284,530	1,102,308	732,320	-	16,400,296	2,548,970	665,000	-	-
Projected fund balance (6/30/06)	5,561,141	(981,464)	187,350	543,479	592,367	233,411	-	3,586,847	1,399,151	-	-	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

	FAIR OAKS PROJECT AREA				LAKE WASHINGTON PROJECT AREA						
	Acct	Totals	Debt Service Fund	General	Totals	Debt Service Fund	General	Storefront Improvement Program	Lake Avenue Business District	Signage & Banner Program	MEMO Washington Theater Retail
<b>PROJECT EXPENDITURES</b>											
Legal (out side)	8118	5,000	5,000	682210	2,500	689990	682215	682218	-	-	-
Financial fees and audit	8149	-	-	-	-	2,500	-	-	-	-	-
Planning	8164	-	-	-	48,000	-	-	-	25,000	23,000	-
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-	-
Capital Project (Prior Year)		-	-	-	-	-	-	-	-	-	-
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-	300,000
Rehabilitation	8172	-	-	-	-	-	-	-	-	-	-
Debt service - principal	8684	95,000	95,000	-	80,000	-	-	80,000	-	-	-
Debt service - interest	8677	784,839	784,839	-	45,000	45,000	-	-	-	-	-
Payment to City Advances	8680	7,000	7,000	-	487,243	487,243	-	-	-	-	-
Payment to COP 96	8683	-	-	-	130,000	-	130,000	-	-	-	-
Transfer for Admin. Cost	8165	125,123	-	125,123	22,968	22,968	-	-	-	-	-
Transfer for to Other funds	6722	123,848	123,848	-	43,472	-	43,472	-	-	-	-
Transfer to Housing	8717	179,200	179,200	-	62,043	62,043	-	-	-	-	-
Total Expenditures		1,320,010	1,194,887	125,123	921,226	619,754	173,472	80,000	25,000	23,000	300,000
<b>REVENUE</b>											
Projected fund balance (7/1/05)		(718,302)	991,789	(1,710,091)	648,363	476,533	43,830	-	-	23,000	300,000
Other Revenues											
Tax incremental property tax	6006	896,000	896,000	-	310,213	310,213	-	-	-	-	-
General fund (City)	6807	-	-	-	-	-	-	-	-	-	-
Rental income	6977	-	-	-	-	-	-	-	-	-	-
Investment earnings	6931	30,000	30,000	-	20,000	20,000	-	-	-	-	-
Reimbursement from Developers	7026	7,000	7,000	-	130,000	-	130,000	-	-	-	-
Transfer from DSF	6844	123,848	-	123,848	-	-	-	-	-	-	-
Total other revenues		1,056,848	933,000	123,848	460,213	330,213	130,000	-	-	-	-
Projected fund balance (6/30/06)		(981,464)	729,902	(1,711,366)	187,350	186,992	358	-	-	-	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

	LINCOLN					VILLA PARKE					
	Acct	Totals	General	Lincoln Pac Support	Street Improvement	MEMO Lincoln/Montana Parking	Totals	Debt Service Fund	General	Streetfront Improvement Program	MEMO Development Opportunities
<b>PROJECT EXPENDITURES</b>											
Legal (out side)	8118	-	682219	682254	682253	-	5,000	682222	682223	682257	-
Financial fees and audit	8149	-	-	-	-	-	-	-	-	-	-
Planning	8164	2,400	-	2,400	-	-	-	-	-	-	-
Real estate acquisition	8166	-	-	-	-	-	-	-	-	-	-
Capital Project (Prior Year)		-	-	-	-	565,000	-	-	-	-	1,000,000
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-	-
Rehabilitation	8172	30,000	-	30,000	-	-	90,000	-	90,000	-	-
Public Improvement	8276	-	-	-	-	-	-	-	-	-	-
Debt service - principal	8684	-	-	-	-	-	192,000	192,000	-	-	-
Debt service - interest	8677	97,951	97,951	-	-	-	136,861	136,861	-	-	-
Payment to City Advances	8680	-	-	-	-	-	-	-	-	-	-
Payment to COP 96	8683	-	-	-	-	-	47,790	47,790	-	-	-
Transfer for Admin. Cost	8165	36,227	36,227	-	-	-	131,532	131,532	-	-	-
Transfer to other Fund	8722	-	-	-	-	-	-	-	-	-	-
Transfer to Housing	8717	51,906	51,906	-	-	-	188,404	188,404	-	-	-
Total Expenditures		218,484	186,084	2,400	30,000	565,000	926,875	705,343	131,532	90,000	1,000,000
<b>REVENUE</b>											
Projected fund balance (7/1/05)		477,433	445,033	2,400	30,000	565,000	416,934	331,202	85,732	-	1,000,000
Other Revenues											
Tax Incremental property tax	6006	259,530	259,530	-	-	-	942,019	942,019	-	-	-
Rental income	6977	-	-	-	-	-	-	-	-	-	-
Investment earnings	6931	25,000	25,000	-	-	-	25,000	25,000	-	-	-
Transfer from DSF	6844	-	-	-	-	-	135,288	-	45,288	90,000	-
Total other revenues		284,530	284,530	-	-	-	1,102,308	967,019	45,288	90,000	-
Projected fund balance (6/30/06)		543,479	543,479	-	-	-	592,367	592,879	(512.04)	-	-
Carry Over											

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

		<b>ORANGE GROVE</b>			
	<b>Acct</b>	<b>Totals</b>	<b>Debt Service Fund</b>	<b>General</b>	
<b>PROJECT EXPENDITURES</b>					
Legal (out side)	8118	5,000	5,000	682,225	
Financial fees and audit	8149	-	-	-	
Planning	8164	-	-	-	
Real estate acquisition	8166	-	-	-	
Operation of acquired property	8171	-	-	-	
Rehabilitation	8172	-	-	-	
ERAF	8289	300,503	300,503	-	
Debt service - principal	8684	172,000	172,000	-	
Debt service - interest	8677	127,269	127,269	-	
Payment to City Advances	8680	-	-	-	
Payment to COP 96	8683	47,790	47,790	-	
Transfer for Admin. Cost	8165	89,732	-	89,732	
Transfer to other Fund	8722	69,639	69,639	-	
Transfer to Housing	8717	128,536	128,536	-	
Total Expenditures		940,469	850,737	89,732	
<b>REVENUE</b>					
Projected fund balance (7/1/05)		441,560	411,348	30,212	
Other Revenues					
Tax Incremental property tax	6006	642,681	642,681	-	
Sales tax	6008	-	-	-	
Investment earnings	6931	20,000	20,000	-	
Transfer from DSF	6844	69,639	-	69,639	
Total other revenues		732,320	662,681	69,639	
Projected fund balance (6/30/06)		233,411	223,292	-	

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

DOWNTOWN PROJECT AREA											
	Acct	TOTALS	Debt Service Fund	General	Dt Cultural Arts Program	South Lake Recruitment & Survey	PLAYHOUSE DISTRICT				Business Development Totals (Pg. 7)
							Retail Recruitment & Survey	Org. Support & Reg. Makig	Storefront Improvement Program		
<b>PROJECT EXPENDITURES</b>											
Legal and financial	8118	-	689990	682110	682121	682141	682116	682120	682144	682145	-
Financial fees and audit	8149	-	-	-	-	-	-	-	-	-	-
Planning	8164	305,000	-	-	-	-	-	-	-	-	-
Real estate acquisition	8166	-	-	-	-	15,000	15,000	50,000	-	-	225,000
Operation of acquired property	8171	-	-	-	-	-	-	-	-	-	-
Rehabilitation	8172	25,000	-	-	-	-	-	-	-	-	-
Public improvement	8276	-	-	-	-	-	-	-	25,000	-	-
ERAF	8289	1,308,099	-	-	-	-	-	-	-	-	-
Debt service - interest	8677	12,296,028	1,308,099	-	-	-	-	-	-	-	-
Payment to City Advances \$1.3M	8677	36,000	12,296,028	-	-	-	-	-	-	-	-
Payment to COP 96	8680	60,769	36,000	-	-	-	-	-	-	-	-
Transfer for Admin Cost	8165	2,012,831	60,769	-	-	-	-	-	-	-	-
Transfer to DSF	8722	96,769	-	2,012,831	-	-	-	-	-	-	-
Transfer to Housing	8717	800,000	-	96,769	-	-	-	-	-	-	-
Total Expenditures		16,940,496	14,500,896	2,109,600	-	15,000	15,000	50,000	25,000	225,000	-
<b>REVENUE</b>											
Projected fund balance (7/1/05)		4,127,047	-	4,102,047	-	-	-	-	-	-	25,000
Other Revenues											
Tax Incremental property tax	6006	14,404,127	14,404,127	-	-	-	-	-	-	-	-
General fund (transfer)	6807	800,000	-	800,000	-	-	-	-	-	-	-
Rental income	6977	874,400	-	569,400	-	15,000	15,000	50,000	25,000	200,000	-
Investment earnings	6931	225,000	-	225,000	-	-	-	-	-	-	-
Transfer from Capital Fund	6844	96,769	96,769	-	-	-	-	-	-	-	-
Miscellaneous revenue	7023	-	-	-	-	-	-	-	-	-	-
Total other revenues		16,400,296	14,500,896	1,594,400	-	15,000	15,000	50,000	25,000	200,000	-
Projected fund balance (6/30/06)		3,586,847	-	3,586,847	-	-	-	-	-	-	-

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

DOWNTOWN PROJECT AREA						
BUSINESS DEVELOPMENT PROGRAM - Memo Only						
	Acct	Totals	Business Outreach	Economic Collaboration	Marketing Advertising	Technology Initiatives
<b>PROJECT EXPENDITURES</b>						
Legal and financial	8118	-	-	-	681330	681340
Financial fees and audit	8149	-	-	-	-	-
Planning	8164	225,000	40,000	10,000	90,000	85,000
Real estate acquisition	8166	-	-	-	-	-
Operation of acquired property	8171	-	-	-	-	-
Rehabilitation	8172	-	-	-	-	-
Public improvement	8276	-	-	-	-	-
Debt service - interest	8677	-	-	-	-	-
Payment to City Advances	8677	-	-	-	-	-
Payment to COP 96	8680	-	-	-	-	-
Transfer for Admin Cost	8165	-	-	-	-	-
Transfer to Housing	8717	-	-	-	-	-
<b>Total Expenditures</b>		225,000	40,000	10,000	90,000	85,000
<b>REVENUE</b>						
Projected fund balance (7/1/05)						
Other Revenues						
Tax incremental property tax	6006	-	-	-	-	-
General fund (transfer)	6807	-	-	-	-	-
Rental income	6977	-	-	-	-	-
Investment earnings	6931	-	-	-	-	-
Miscellaneous revenue	7023	-	-	-	-	-
<b>Total other revenues</b>						
		(225,000)	(40,000)	(10,000)	(90,000)	(85,000)
0						

**PASADENA COMMUNITY DEVELOPMENT COMMISSION  
FISCAL YEAR 2005-2006 PROPOSED OPERATING BUDGET**

CENTRAL AREA - OLD PASADENA										HALSTEAD/SYCAMORE			
	Acct	Totals	General	Retail Recruitment & Survey	Management Support	Development/Marketing Opportunities	MEMO Right of Way Capital Imp.	Totals	General	Auto Dealer Expansion	Symes Rebate		
<b>PROJECT EXPENDITURES</b>													
Legal and financial	8149	-	682,123	682,126	682,127		682,146		682,000	681,411	682,000		
Planning	8164	184,204	-	-	-	75,000	-		-	-	-		
Real estate acquisition	8166	-	-	20,000	89,204	-	-		-	-	-		
Operation of acquired property	8166	-	-	-	-	-	-	15,000	-	15,000	-		
Capital Project (Prior Year)		-	-	-	-	-	-		-	-	-		
Rehabilitation	8171	-	-	-	-	-	222,000		-	-	-		
Public improvement	8276	869,319	869,319	-	-	-	-		-	-	-		
ERAF	8289	230,400	230,400	-	-	-	-		-	-	-		
Sales tax rebate		-	-	-	-	-	-	650,000	-	-	650,000		
Interest / City Advances	8677	43,902	43,902	-	-	-	-		-	-	-		
Transfer for Admin. Cost	8165	347,780	347,780	-	-	-	-		-	-	-		
Transfer to Housing	8717	746,691	746,691	-	-	-	-		-	-	-		
Total Expenditures		2,422,296	2,238,092	20,000	89,204	75,000	222,000	665,000	-	15,000	650,000		
<b>REVENUE</b>													
Projected fund balance (7/1/05)		1,272,477	1,272,477	-	-	-	-		-	-	-		
Other Revenues													
Tax Incremental property tax	6006	2,488,970	2,304,766	20,000	89,204	75,000	-		-	-	-		
Sales Tax	6008	-	-	-	-	-	-		-	-	-		
Investment earnings	6931	60,000	60,000	-	-	-	-	665,000	-	15,000	650,000		
Total other revenues		2,548,970	2,364,766	20,000	89,204	75,000	-	665,000	-	15,000	650,000		
Projected fund balance (6/30/06)		1,399,151	1,399,151	-	-	-	-		-	-	-		





**DEPARTMENT  
SUMMARY**  
Police

**Mission Statement**

To be a world-class public safety agency that embraces the values of excellence, innovation, and integrity; to maintain public trust, dedicating Department efforts to being a part of the community through improved communication, mutual setting of priorities and shared commitment to community policing; to seek to improve the quality of life for all residents of Pasadena through a proactive team approach to timely and innovative interventions in community problems.

**Program Description**

The Police Department provides law enforcement services to the community of Pasadena. Through the Community Service Policing model each division in the Department is focused on providing effective, quality service to assure a secure community. By using such diverse resources as the Air Operations Section, K-9 officers, NAT (Neighborhood Action Team) and HOPE (Homeless Outreach and Psychological Evaluation), the Department has the ability to respond to calls for service in numerous dimensions. Each Section — Patrol, Community Services, Administrative Services, Event Planning, Traffic, Special Enforcement, Air Operations, Detectives, Special Investigations, Communications, Technical Services, Records, Evidence and Property, Jail, and Counter Terrorism provides a distinct service, oriented to the community policing effort. In addition, these programs provide law enforcement services mandated by State and Federal agencies.

**Departmental Relationship to City Council Goals:**

- **Assuring Community Safety and Security**

The Police Department directly supports the City Council Goal of Assuring a Safe and Secure Community. It is accomplishing this directive by providing effective, quality service. The Police Department is continuing to enhance Community Service Policing and decentralizing traditional law enforcement services. Problem solving and partnerships with community organizations and residents will be the focus of community safety and crime prevention efforts. In addition, regional partnerships such as FAST (Foothill Air Support Team), TRAP (Taskforce for Regional Auto Theft Prevention), LA IMPACT (Los Angeles Interagency Metropolitan Police Apprehension Crime Team), and LA HIDTA (Los Angeles High Intensity Drug Traffic Area) are helping to ensure that the Department can maximize the services provided.

**Major Accomplishments**

The most significant accomplishment is the fact that once again, the incidence of violent offenses has continued to decline, though slightly. Pasadena is experiencing numbers in various crime classifications that have not been experienced since the 1950's and 1960's. After a lengthy and difficult process, construction of the new firing range was completed in November 2004. This will provide for both enhanced training opportunities for police personnel as well as lessen the negative impacts of those activities upon neighboring residents. The events of September 11 continue to impact the City's policing activities. The Counter Terrorism Section maintains critical information links that will help to ensure that the Department has access to all available information from Federal, State and Local law enforcement agencies to ensure the safety and security of the community. Since the tragedy of September 11, \$1.3 million in grant funding has been obtained to provide equipment, training, and security enhancements to better protect the community and first responders. Unprecedented levels of planning continued into this year's Tournament of Roses Parade. Parade Watch remains a viable community partnership to aid in providing for a safe environment for all along the parade route. A Community Response Team was established following two tragic events late last year. The Community Response Team was created to respond to neighborhoods affected by significant incidents and to provide the affected neighborhoods with accurate and timely information about the facts

**Police**

surrounding the incident and future actions to be taken in relation to them. The intent is to reduce the number of false rumors and provide residents with a comfort level that appropriate actions are being taken.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	387.960	388.050	387.050	387.050	387.050
Appropriations	39,857,802	42,372,364	46,747,578	47,280,478	51,062,565
Sources by Fund					
General Fund	37,503,087	39,701,710	43,807,405	44,077,063	48,113,617
Burglar Alarm Fines	0	208,417	166,525	166,525	312,000
Old Pasadena Parking Meter	0	279,252	287,446	287,446	301,693
Fund Transfer					
Asset Forfeiture Fund	244,343	167,904	371,964	378,430	330,940
L A Impact Fund	309,182	246,139	251,940	251,940	73,844
Local Law Enforcement Block	241,832	237,280	145,227	246,700	69,088
Grant					
Public Safety Augmentation	999,787	1,074,865	1,306,337	1,306,337	1,418,825
Fund					
Foothill Air Support Fund	223,591	237,520	258,885	258,885	264,757
Supplemental Law	335,980	219,277	151,849	307,152	177,801
Enforcement Fund					
Total Sources	39,857,802	42,372,364	46,747,578	47,280,478	51,062,565

**Departmental Results Statements**

**Result 1: A safe community for those who live, work and play in Pasadena.**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 1.1 Survey of residents regarding how safe they feel in Pasadena						
A.	75% of residents feel "safe" or "very safe" within the City	N/A*	75%	N/A	75%	75%
Measure 1.2 Survey of residents regarding satisfaction with Police services						
A.	85% of residents feel "satisfied" or "very satisfied" with the overall service provided by the Police Department	N/A*	85%	N/A	85%	85%

\* The survey of Pasadena residents is performed bi-annually.

**Police**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 1.3 Number of specialized traffic enforcement programs to reduce traffic accidents throughout the City						
A. Perform 1000 hours of specialized traffic programs to include enforcement, traffic surveys, and public education programs per quarter	6338	6000	106%	6000	4000	
Measure 1.4 Facilitate community meetings to inform residents about traffic hazards						
A. Attend one community meeting per quarter in each of the five Community Service Areas	36	20	180%	20	20	
Measure 1.5 Number of Neighborhood Services programs designed to inform residents/business watches about crime prevention and Homeland Security						
A. Schedule six new Neighborhood –Business Watches per quarter	30	24	125%	24	24	
Measure 1.6 Number of Neighborhood Outreach Programs designed to enhance park safety						
A. Create two Park Watch Programs per year	2	2	100%	2	2	

**Result 2: Absence of violence by youth in Pasadena.**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 2.1 Identify and monitor hard core gang members						
A. 50 hard-core gang members will be identified and closely monitored at all times	82	50	164%	50	50	
Measure 2.2 Seize unlawfully possessed firearms						
A. Confiscate and recover at least 80 firearms for the year	145	100	145%	80	80	
Measure 2.3 Number of youth participating in youth programs in conjunction with the Police Department						
A. Average 100 young people per quarter participating in youth programs such as Youth Advisor At Risk Program, PAL After School Program, Jr. Police Seminar, Summer Youth Leadership Conference, and Police Explorer Post	869	400	217%	400	400	

**Police**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 2.4 Number of first-time offenders referred to the Youth Accountability Board						
	A. 72 first-time offenders will be referred to the Youth Accountability Board per year	72	72	100%	72	72
	B. Maintain a recidivism rate of less than 20% for program graduates referred to the Youth Accountability Board	18%	20%	110%	20%	20%

**Result 3: High quality, cost-effective community safety and crime prevention for the people who live and work in, and visit Pasadena.**

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 3.1 Neighborhood Action Team to establish Special Policing Districts to address chronic quality of life concerns						
	A. Establish two special policing districts per quarter to resolve issues	6	8	75%	N/A	N/A
Measure 3.1 Neighborhood Action Team to establish Special Policing Districts to address problematic liquor stores and their impact on quality of life						
	A. Identify one non-conforming problem liquor store per quarter as a project	Measure changed beginning in FY 2005			4	4
Measure 3.2 Alternate service options for police responses						
	A. Redirect 750 reports per quarter to non-sworn personnel for processing	3625	3000	121%	3000	3000
Measure 3.3 Recruit volunteers to assist where needed within the organization						
	A. Volunteers to provide 2000 hours of service per quarter	8700	8000	109%	8000	8000

## Police

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### Changes From Prior Year

- *Cost Changes:* The change from the fiscal year 2005 revised budget is \$3,782,087, primarily attributable to the following:
  1. The Personnel budget increased \$3,026,190 for negotiated salary and benefit rate changes, and \$684,695 to provide funding for the second Neighborhood Action Team approved by Council January 24, 2005. Additional increases in the Personnel budget included \$117,282 for a Police Administrator position in the Jail and \$111,317 for a Police Officer position in Traffic. Two grant budgets, Local Law Enforcement Block Grant and Supplemental Law Enforcement, have been reduced by (\$382,047) in fiscal year 2006 because future funding has not been officially approved by the dispersing agencies. In addition, one vacant Police Officer position assigned to the LA IMPACT regional task force was eliminated resulting in a reduction of (\$146,943), including overtime costs.
  2. The Services and Supplies budget increased \$57,070 for supplies for the second Neighborhood Action Team, \$53,560 for Partners for Peace to improve relationships between the police and community, \$46,000 for mediation services provided by the Western Justice Center Foundation and the Dispute Resolution Service, \$18,900 for increased helicopter fuel costs, and \$2,400 for KPAS public service announcements related to traffic issues. Decreases in the Services and Supplies budget included (\$45,800) resulting from elimination of the equestrian costs supported by the Asset Forfeiture Fund and (\$40,600) for lower anticipated expenditures for the LA IMPACT regional task force.
  3. The Equipment budget increased \$35,000 for one vehicle needed for the second Neighborhood Action Team and \$20,000 for one vehicle needed for the additional traffic officer.
  4. The Internal Service Charges budget increased \$123,234 for Citywide cost adjustments in various internal service charges, \$91,829 for increased fuel costs and \$10,000 for expenses related to the second Neighborhood Action Team.
  
- *FTE Changes:* There was no change in the number of FTEs from the fiscal year 2005 revised budget. One Police Administrator position was added in the Jail to expand the rotation and advancement opportunities for civilian employees and allow the Police Lieutenant currently performing the duties of this position to assume management of specialized units in Field Operations. One Police Officer position was added in Traffic to accommodate the increased workload anticipated from expansion of the Photo Red Light program by six additional approaches. One vacant Police Officer position in the LA IMPACT-CRAFT regional task force was eliminated because LA IMPACT is currently undergoing a major reorganization and it is anticipated that it will not continue to fund this position. A second Neighborhood Action Team comprised of one Sergeant and five Police Officers was fully funded for fiscal year 2006 as approved by Council January 24, 2005.
  
- *Organization/Program Changes:* The equestrian unit was eliminated reducing costs supported by the Asset Forfeiture Fund and the LA IMPACT budget was reduced, including the elimination of one Police Officer position, to reflect the reorganization of the program that is currently underway.
  
- *Revenue/Funding Changes:* The budgets for Local Law Enforcement Block Grant and Supplemental Law Enforcement have been reduced by a total amount of (\$382,047) in fiscal year 2006 because future funding for these grants has not been officially approved by the dispersing agencies. The Local Law Enforcement Block Grant was \$58,417 for fiscal year 2005. The grant supports two FTEs (one Police Corporal and one Police Specialist II) with a total anticipated budget of \$207,000 for fiscal year 2006. Sufficient funds are available to support the two positions for fiscal year 2006, however alternative funding sources will be needed for subsequent fiscal years. The LA IMPACT budget has been reduced by \$178,096 based on anticipated funding changes resulting from a major reorganization of the program.

## **Police**

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### **Future Outlook**

The Police Department is addressing the future policing needs of the community by: decentralizing law enforcement service delivery in an effort to reduce crime and provide a more secure community; implementation of the 5-year Public Safety Strategic Plan; utilizing new methods of deployment and modifying service requirements; and coordinating the total resources of the Department in implementing the Community Service Policing concept. The major goals outlined in the 5-year Strategic Plan are: Implementation of Values Based Policing, Expansion of Community Policing, Improve Traffic and Transportation Related Issues, Provide Security From Acts of Terrorism, Increase Civilian Career Development, Improve Employee Training and Development, and Pursue Effective and Necessary Technology. The Police Department is committed to providing measured public safety services, ensuring that the rights of all are respected and protected. The Department will continue to assess new and better ways to prepare for the future policing needs of the community. Traffic and neighborhood quality of life issues will be at the forefront of the Department's policing efforts. Regional partnerships will continue to be developed to leverage cost effective services.

**DIVISION  
SUMMARY**  
Administration

**Mission Statement**

The mission of the Chief's Office is to provide overall leadership, planning, staff assistance, control and management for the Pasadena Police Department. It is also responsible for maintaining effective liaison with various citizens, community and civic groups and other City departments for the mutual goal of public safety. The establishment of Community Service Policing will further the ultimate mission of providing a safe community.

**Program Description**

The Chief's Office coordinates the activities of all divisions within the Police Department. This office also provides staff support to the divisions and to the City Council Public Safety Committee. Moving to the Chief's Office in fiscal year 2004 and reporting directly to the Deputy Chief are the Professional Standards, Employment Services, Training, Research and Development, and Fiscal Administration Units.

**Major Accomplishments**

The Department strengthened its concept in the delivery of police service through Community Service Policing, which divides the City into five geographic areas each with its own Lieutenant and cadre of assigned officers. The objective of the program is to deliver optimum service and involve the community in problem solving.

Community involvement with the Department continues at high levels. Over 150 volunteers provide service to the Department in areas such as clerical support, help with special events, and patrolling and reporting quality of life issues such as abandoned vehicles and bulky trash in residential neighborhoods.

Succession planning has been facilitated through the training of all management staff.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	46.000	45.000	46.000	46.000	47.000
Appropriations	5,084,920	5,352,122	5,676,660	6,018,177	6,490,883
Sources by Fund					
General Fund	3,262,978	3,652,796	3,701,283	3,779,558	4,494,229
Asset Forfeiture Fund	244,343	167,904	371,964	378,430	330,940
Local Law Enforcement Block Grant	241,832	237,280	145,227	246,700	69,088
Public Safety Augmentation Fund	999,787	1,074,865	1,306,337	1,306,337	1,418,825
Supplemental Law Enforcement Fund	335,980	219,277	151,849	307,152	177,801
<b>Total Sources</b>	<b>5,084,920</b>	<b>5,352,122</b>	<b>5,676,660</b>	<b>6,018,177</b>	<b>6,490,883</b>

## Police

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### Changes From Prior Year

- *Cost Changes:* The Personnel budget was reduced (\$382,047) for two grant budgets, Local Law Enforcement Block Grant and Supplemental Law Enforcement, because future funding has not been officially approved by the dispersing agencies. Higher personnel costs for negotiated salary and benefit rate changes totaled \$545,848. Additional increases of \$72,973 resulted from the transfer of personnel from the Strategic Services Division with no impact on the Department's overall budget. The Service and Supplies budget increased \$46,000 for mediation services provided by the Western Justice Center Foundation and the Dispute Resolution Service to address issues between police officers and residents, and \$18,070 for uniforms for the second Neighborhood Action Team and additional traffic officer. In addition, increases of \$212,907 resulted from the transfer of funding from the Strategic Services Division with no impact on the Department's overall budget. Decreases of (\$45,800) resulted from elimination of equestrian costs supported by the Asset Forfeiture Fund. Internal Service Charges increased \$4,755 for Citywide cost adjustments.
- *FTE Changes:* There was an increase of 1.00 FTE from the fiscal year 2005 revised budget. One Police Specialist IV position was transferred in from Evidence and Property in the Strategic Services Division. This is an administrative issue and has no impact on the overall budget.
- *Revenue/Funding Changes:* The budgets for Local Law Enforcement Block Grant and Supplemental Law Enforcement have been reduced by a total amount of (\$382,047) in fiscal year 2006 because future funding for these grants has not been officially approved by the dispersing agencies. The Local Law Enforcement Block Grant was \$58,417 for fiscal year 2005. The grant supports two FTEs (one Police Corporal and one Police Specialist II) with a total anticipated budget of \$207,000 for fiscal year 2006. Sufficient funds are available to support the two positions for fiscal year 2006, however, alternative funding sources will be needed for subsequent fiscal years.

### Future Outlook

This Office will continue to focus on its primary objective to reduce youth violence by striving to fulfill the Chief's stated goal of "no more dead children" on the streets of Pasadena. Through Community Service Policing and a coordinated series of partnerships, that goal is attainable. The economic picture will necessitate that the Police Department continue to seek ways and means in which service delivery is not compromised. Grant funding and regional partnerships will be closely monitored toward that end. The Department will continue to seek ways to enhance career opportunities for non-sworn personnel. Traffic and neighborhood quality of life issues will be the focus of policing efforts through the year. A Community Mediation Program is being developed in partnership with the Western Justice Center and Dispute Resolution Services. The intent of this effort is to enhance the working relationship between the Police Department and community.



**DIVISION  
SUMMARY**  
Support Operations

**Mission Statement**

The Support Operations Division exists to enforce traffic related issues, planning and staffing of all outside events that require police services, and the continued effort to enlist residents to participate in proactive neighborhood crime prevention and maintain homeland security.

**Program Description**

The Support Operations consist of three sections: Event Planning, Traffic and Community Services.

The Event Planning Section is responsible for planning and staffing a variety of City sponsored and privately funded events, which require police services ensuring the safety of the community and a successful and trouble-free environment.

The Traffic Section serves as the principal traffic facilitator and enforcement body relating to traffic matters for the Police Department. This Section investigates all fatal collisions and those collisions involving City property damage, and processes taxicab driver and taxi business applications. The Traffic Section is also involved in educational programs in the local high schools emphasizing driver safety.

The Community Services Section implements the Department's community outreach and crime prevention programs. This Section is also responsible for youth programs, which provide a safe environment for youths to participate in after school activities. Additionally, public education is a key element to what this Section does. Keeping the public apprised in relation to current events is also a key component. The unit monitors racial harmony and sensitivity issues closely. Emergency response and disaster preparedness are offered as well.

**Major Accomplishments**

Again, the Event Planning Section collaborated with Local, State and Federal law enforcement to ensure the safety of visitors to UCLA football games and the New Year's Rose Parade and Football Game. The Section has continued to provide greater security measures to all of the public events staffed.

The Traffic Section has continued its outreach program aimed at high school students to promote driver safety. Due to the continued housing development in the City, additional training has been provided to all officers in the Section to create a greater pool of expertise while enforcing traffic laws, investigating traffic collisions and determining hazardous traffic areas in the City.

The Community Services Section provides leadership and guidance to the successful Pasadena Police Activities League (PAL). The program is a partnership with the Salvation Army – Pasadena Tabernacle. To date, the program has directly impacted the lives of over 900 Pasadena area youth by providing avenues for educational, recreational, athletic and creative expression.

The Citizen Police Academy remains a popular community outreach program. The class offers the public an insider's view of departmental operations and provides opportunities for participants to interact with, and communicate their concerns to, officers who are the instructors. To be active as a volunteer for the Department, one must first successfully complete the Citizen's Police Academy. The tremendously positive effect of the program is reflected by the fact that graduates of the 20 CPA classes logged 12,000 volunteer hours. The first edition of the Teen Citizen Police Academy was started this year.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	44.910	46.000	46.000	46.000	47.000
Appropriations	4,274,790	4,520,576	4,909,425	4,934,786	5,351,434

**Changes From Prior Year**

- *Cost Changes:* The Personnel budget increased \$302,931 for negotiated salary and benefit rate changes, and one Police Officer position was added increasing the Traffic budget \$111,317. The Services and Supplies budget was increased \$2,400 for KPAS public service announcements related to traffic issues.
- *FTE Changes:* There was an increase of 1.00 Police Officer position in Traffic to support the increased workload anticipated from expansion of the Photo Red Light program by six additional approaches.

**Future Outlook**

The Event Planning Section will continue to plan for the UCLA Football season, New Year's 2006 celebration and provide staffing for filming in Pasadena. The Section will also work closely with the Rose Bowl staff in its efforts to attract an NFL Team to play its home games at the stadium.

The Traffic Section will work closely with neighborhood groups, public works and traffic management teams to mitigate the negative impacts of traffic and traffic violators in the community.

Finally, the Community Services Section will facilitate citizens and community involvement through outreach programs and educational opportunities. With the addition of Traffic and Community Services Sections to the Support Operations Division, the hope is to have a greater impact on neighborhood traffic problems.

**DIVISION  
SUMMARY**  
Special Operations

**Mission Statement**

The mission of the Special Operations Division is to provide a coordinated response to significant policing concerns through the application of highly trained and specialized resources, including air support response. The Division is responsible for follow-up investigations from initial police reports, the investigation of illegal narcotics networks operating in Pasadena, reducing alcoholic beverage violations, prostitution and other vice related activity. The Division is also responsible for gathering information about criminals and criminal enterprises to proactively intervene in emerging crime problems.

**Program Description**

The Special Operations Division is made up of the Air Operations, Special Enforcement, Detectives, and Special Investigations Sections.

Air Operations provides aerial patrol and response to emergency calls for service, and is also used to monitor day-to-day traffic, as well as traffic around major events. Air Operations supports the Pasadena Fire Department in brush surveys and fire management. This Section participates in the L. A. Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT) regional taskforce program and also manages and maintains its two helicopters. Air Operations also provides regional helicopter services to neighboring cities through the Foothill Air Support Team (FAST).

The Detective Section provides follow-up investigations for criminal activity initiated by other sections of the Department. The objective of the investigations is to obtain as much information as possible so that the District Attorney's or City Prosecutor's Office can decide whether or not to prosecute the case. This Section is also responsible for tracking and ensuring that sex registrants are complying with State law regarding residency requirements. The Forensic Unit and Photo Lab support investigations.

The Special Investigations Section is responsible for the coordination and enforcement of narcotics and vice-related offenses in Pasadena, as well as working with the Detective Section as a covert strike force to intervene in critical investigative problems. This Section is also responsible for monitoring and formulating covert enforcement programs for problem liquor sales establishments.

The Special Enforcement Section is responsible for the suppression of street level crimes, especially the suppression of gang and youth violence. This Section also monitors serious habitual offenders and serves as the tactical response team for barricaded suspects and high-risk search warrant service.

**Major Accomplishments**

The Air Operations Section has completed a fourth year of providing police air patrols to the cities of Alhambra, Arcadia, Azusa, Covina, Monrovia and West Covina (FAST). The regional patrol program continues to be a great success as a resource to assist ground officers tracking and arresting suspects. Air Operations was requested by the LA IMPACT to assume management and maintenance of its air fleet this year, due in large part to Pasadena's reputation as a "beacon on the hill" in law enforcement air operations. This operation will bring additional revenue to the City. Air Operations also upgraded the Forward Looking Infrared (FLIR) systems and video downlink capabilities by using Urban Area Security Initiative (UASI) grant funds to better prepare the City in the event of a disaster or civil emergency.

The Special Enforcement Section targeted individuals and locations with a high incidence of criminal activity and

## Police

made a significant number of arrests of serious offenders. Although incidents of gang violence continued sporadically in the City there were fewer major incidents of violence, while gang violence from Pasadena gangs increased in neighboring cities. The Special Enforcement Section added two new components this year, a Neighborhood Action component and a Gang Outreach Specialist component. The Neighborhood Action component spent more time on addressing drug and nuisance issues, working closely with the City Resources Against Slum Housing (CRASH) and Nuisance Abatement Program (NAP). The Gang Outreach Specialist helped Special Enforcement officers better communicate with young people and known gang members, reducing tensions and mediating police complaints, and increasing parent education regarding gangs. The Special Enforcement Section also continues its involvement with Mutual Aid Area C training, not only focusing on incidents of civil unrest and improved communication, but on potential terrorist incidents as well.

The Detective Section's Youth Accountability Board (YAB) continues to be successful in reducing repeat juvenile offenders, with a recidivism rate of less than 20%. Detective personnel continued to focus on all facets of emerging crime, especially violent crime. Detective personnel continue aggressive tracking of sex registrants to protect the City's youth. Night Detectives continue providing more immediate follow up for crimes occurring during non-traditional work hours. A civilian Forensic Services Supervisor was hired to improve the level of work in the Forensic and Photography Unit.

The Special Investigations Section has targeted mid-level to high-level narcotics dealers in the City, making a significant number of arrests and drug seizures. The Section has established an investigative presence with Local, State, and Federal task forces working on illegal drug and money transportation networks in the area. This partnership has produced numerous felony arrests and several large seizures of cash. The Special Investigations Section continued enforcement on illegal massage parlors that were fronts for prostitution activities, as well as continued efforts against problem liquor sales establishments.

### Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	84.000	94.000	93.000	93.000	92.000
Appropriations	9,311,017	10,651,625	11,737,889	11,804,259	12,473,779
Sources by Fund					
General Fund	8,778,244	10,167,966	11,227,064	11,293,434	12,135,178
L A Impact Fund	309,182	246,139	251,940	251,940	73,844
Foothill Air Support Fund	223,591	237,520	258,885	258,885	264,757
Total Sources	9,311,017	10,651,625	11,737,889	11,804,259	12,473,779

### Changes From Prior Year

- Cost Changes:** The Personnel budget increased \$784,010 for negotiated salary and benefit rate changes. One vacant Police Officer position assigned to the LA IMPACT-CRAFT regional task force was eliminated resulting in a reduction of (\$146,943) including overtime costs. The Services and Supplies budget increased \$53,560 for Partners for Peace to improve working relationships between the police and community, and \$18,900 for increased helicopter fuel costs. A further reduction of (\$40,600) in the LA IMPACT budget resulted from lower anticipated expenditures resulting from a major reorganization of the program.

## **Police**

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- *FTE Changes:* There was a reduction of 1.00 vacant Police Officer position because LA IMPACT is currently undergoing a major reorganization and it is anticipated that it will not continue to fund this position.

### **Future Outlook**

The Special Operations Division will continue to provide especially skilled resources in support of the mission of the Police Department. To accomplish this mission, each of the Division's four sections will be utilized as necessary.

The Special Enforcement Section will deploy its personnel into Pasadena neighborhoods to address chronic criminal problems and quality of life issues with the flexibility to handle any emerging crime trend that affects the City at any time of the day or night.

The Special Investigations Section will strive to reduce narcotics and prostitution activity and expand its efforts to abate alcohol licensees that negatively impact citizens throughout the City.

The Detective Section will vigorously perform its assigned follow up functions along with the proactive tracking and updating of individuals required to register as sexual offenders. The Section will be mindful of and adapt to changing crime trends affecting the City. The Section will increase the usage of the Youth Accountability Boards in an effort to deter youth criminal offenders from committing a second criminal offense. The Section will also look towards new ideas in technology as a way of improving service and investigative techniques.

Air Operations will continue to update its fleet by utilizing government and military surplus programs in order to enhance services without increasing operating costs. In addition, the Section will continue to serve as the "managing partner" of the Foothill Air Support Team (FAST) and LA IMPACT program.

**DIVISION  
SUMMARY**  
Field Operations

**Mission Statement**

- To solve neighborhood problems embodying the core values of the Pasadena Way
- To respond rapidly and effectively to emergency calls for service with sensitivity to homeland security

While servicing and respecting the Constitutional rights and privileges of all, the Field Operations Division is the primary respondent to most calls for service and the provider of preventative patrol services. The Division is comprised of the Patrol Section, responsible for promoting and developing a partnership between the untapped resources of Pasadena and its Police Department. Members of the Division aspire to provide the finest level of public safety to the community and will continue to pursue innovative problem solving techniques and protection of youth.

**Program Description**

Under the Community Service Policing Program, personnel assigned to the Patrol Section are responsible for responding to calls for service and working with the community to develop solutions to problems that impact the quality of life in their respective neighborhoods. In addition to Patrol, these include the Park Safety Specialists (PSS), Neighborhood Action Team (NAT), the Homeless Outreach Psychiatric Evaluation Team (HOPE), and the K-9s.

**Major Accomplishments**

The NAT was implemented in August 2000. To date, the Team has worked more than 15 Special Policing Districts and has been instrumental in solving neighborhood problems by spending 30 to 60 days in designated areas. The NAT achieved remarkable results in mitigating the impact of nuisance liquor stores by working with residents, liquor storeowners, and community groups from February through October 2004.

Through the cooperation of neighbors and City staff, the Park Safety Specialist Unit created two Park Watch programs to enhance safety at La Pintoresca and Washington Parks.

In February 2002 the HOPE Team was formed to address the increased population of homeless and those with mental illness. The team consists of a police officer and a clinician from the Los Angeles County Department of Mental Health. The team's objective is to provide intervention, referral, or placement to protect the community from those, who as a result of a mental disorder, are a danger to themselves or others. The HOPE Team successfully intervened in violent encounters involving the mentally ill, calming the parties and bringing the incidents to a peaceful resolution.

The Field Operations Division command oversaw the completion of the indoor police firing range in Eaton Canyon in November 2004.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	124.250	124.250	125.250	125.250	125.250
Appropriations	11,798,293	12,868,429	14,158,759	14,243,495	16,038,729
Sources by Fund					
General Fund	11,798,293	12,380,760	13,704,788	13,789,524	15,737,036
Burglar Alarm Fines	0	208,417	166,525	166,525	0
Old Pasadena Parking Meter	0	279,252	287,446	287,446	301,693
Fund Transfer					
Total Sources	11,798,293	12,868,429	14,158,759	14,243,495	16,038,729

**Changes From Prior Year**

- Cost Changes:* The Personnel budget increased \$854,350 for negotiated salary and benefit rate changes and \$684,695 to provide funding for the second Neighborhood Action Team approved by Council January 24, 2005. Increases of \$182,189 resulted from the transfer of a Police Lieutenant from the Strategic Services Division with no impact on the Department's overall budget. Additional increases for the second Neighborhood Action Team included \$39,000 for bicycles and radios and \$35,000 for one vehicle.
- FTE Changes:* There was no change in the number of FTEs from the fiscal year 2005 revised budget. One Police Lieutenant position was transferred in from the Jail in the Strategic Services Division to assume management of specialized units in Field Operations including the Park Safety Specialists, NAT, HOPE, and K-9 teams. This is an administrative issue and has no impact on the overall budget. There was also a reduction of 1.00 defunded Police Officer position. A second Neighborhood Action Team comprised of one Sergeant and five Police Officer positions was fully funded for fiscal year 2006 as approved by the City Council January 24, 2005. The second Neighborhood Action Team was originally approved by Council in June of 2002 with six officers, but was subsequently defunded due to budget constraints.

**Future Outlook**

The Patrol Section will continue to analyze and improve the concept of Community Service Policing. Service Area Commanders will continue to refine and interpret crime data within their respective areas in order to more effectively utilize and deploy resources.

**DIVISION  
SUMMARY**  
Strategic Services

**Mission Statement**

The mission of the Strategic Services Division is to ensure that all essential support functions of policing are provided expeditiously, concentrating on a high level of customer service in order to meet the needs of residents, businesses and the criminal justice system. This Division is responsible for a wide range of services including crime analysis, evidence and property processing, information systems management, data entry and retrieval, receiving and dispatching 9-1-1 calls, as well as receiving other calls for police service and assigning the appropriate police resource. The Division maintains custody of prisoners in a safe and humane environment, managing a court sanctioned inmate worker program within standards established by the California State Board of Corrections. This Division serves as an emerging hub for high technology systems and regional services.

**Program Description**

The Strategic Services Division is responsible for property and evidence management, computer information services to 300 Police Department users of a Computer Aided Dispatch (CAD) Records Management System (RMS) along with desktop support and other non-emergency police services; provides for the booking, processing and detention and transportation of 10,000 arrestees per year, serving as a regional Type I Jail booking and housing facility for other agencies which generates an average of \$400,000 in revenue per year. The Division provides data entry to State and Federal mandated police records systems as well as oversight of warrant and extradition systems, dissemination of police records information pursuant to the Public Records Act, while it processes and distributes over 100,000 incoming records, police reports and citations each year.

**Major Accomplishments**

The Technical Services Section selected a vendor finalist for the Police Department's multi-million dollar CAD/RMS/MDC replacement project. This was achieved by utilizing a department-wide selection committee and many different City departments (City Attorney, ITSD and Finance) all working together to ensure the project's success. Additionally, the Section revamped the Police Department's Crime Net meeting structure, creating a more professional and systematic means to proactively respond to crime. The Communication Section installed mapping computers with the newly designed wireless 9-1-1 system to allow dispatchers to find cellular callers at a specific latitude and longitude with the City limits. This is an ongoing project that will take approximately one additional year to complete.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	88.800	78.800	76.800	76.800	75.800
Appropriations	9,388,782	8,979,612	10,264,845	10,279,761	10,707,740
Sources by Fund					
General Fund	9,388,782	8,979,612	10,264,845	10,279,761	10,395,740
Burglar Alarm Fines	0	0	0	0	312,000
Total Sources	9,388,782	8,979,612	10,264,845	10,279,761	10,707,740



## Police

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### Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$539,051 for negotiated salary and benefit rate changes, and \$117,282 for a Police Administrator position in the Jail. The Personnel budget decreased (\$182,189) resulting from the transfer of a Police Lieutenant to Field Operations and (\$72,973) from the transfer of a Police Specialist IV to the Administration Division with no impact on the Department's overall budget. The Services and Supplies budget decreased (\$212,907) resulting from the transfer of funding to the Administration Division with no impact on the Department's overall budget. Internal Service Charges increased \$91,829 for increased fuel costs, \$10,000 for fleet expenses related to the second Neighborhood Action Team and \$117,886 for Citywide cost adjustments in various internal service charges.
- *FTE Changes:* One Police Administrator position was added in the Jail to expand the rotation and advancement opportunities for civilian employees and to allow the Police Lieutenant currently performing the duties of this position to transfer to the Field Operations Division and assume management of specialized units. One Police Specialist IV position was transferred from Evidence and Property to Administrative Services with no impact on the Department's overall budget.

### Future Outlook

The Strategic Services Division will continue to pursue regional police services by enhancing the technology within the Department and engaging in partnerships with other public and private agencies to reduce the cost of services. The Division will continue to pursue systems interoperability; particularly for radio systems and technology transfer opportunities with Federal, State and Local agencies.

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	379.800	379.800	378.800	378.800	378.800	0.000	
NON-REGULAR	8.160	8.250	8.250	8.250	8.250	0.000	
TOTAL EMPLOYEES	387.960	388.050	387.050	387.050	387.050	0.000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	5,122,940	5,032,052	-6,539,705	6,571,705	6,815,592	243,887	3.7
8007 Regular Pay - FPRS	915,777	854,697	610,689	635,713	0	-635,713	-100.0
8008 Regular Pay-SPERS	13,048,671	14,042,067	18,522,972	18,885,551	19,897,710	1,012,159	5.3
8010 Non Benefit Employees	80,439	97,875	0	0	0	0	0.0
8011 Overtime Pay	1,349,717	1,549,688	1,456,207	1,438,336	1,418,920	-19,416	-1.3
8012 Overtime Subject to PERS	111,206	106,976	144,806	144,806	148,847	4,041	2.7
8013 FirePolice Post Retirement Medical Benefit	399,621	479,326	564,576	564,576	599,231	34,655	6.1
8014 Position Coverage	519,409	352,327	576,684	576,684	599,317	22,633	3.9
8015 Holiday Schedule Pay-FPRS	3,319	5,674	23,642	23,642	0	-23,642	-100.0
8016 Holiday Sched Pay-SPERS	145,472	161,985	412,460	412,460	454,055	41,595	10.0
8018 PST-Part Time Employees - PARS	360,804	311,250	180,410	180,410	179,865	-545	-0.3
8020 Management Benefit	1,752	4,269	0	0	0	0	0.0
8023 Auto Allowance	4,512	4,512	4,512	4,512	4,512	0	0.0
8024 Personal Dvlpmt Allowance	43,808	59,000	42,375	42,375	43,875	1,500	3.5
8027 Workers' Compensation	2,444,773	2,455,903	2,673,279	2,716,667	3,786,559	1,069,892	39.3
8031 General Liability	408,435	283,364	387,807	394,103	564,755	170,652	43.3
8033 Guaranteed Comp Time Off	692	189	0	0	0	0	0.0
8037 Miscellaneous Pay	16,955	0	0	0	0	0	0.0
8038 PERS-Employee Portion	357,598	393,954	457,780	460,020	477,090	17,070	3.7
8039 SPERS-Employee Portion	1,337,506	1,393,570	1,658,546	1,691,177	1,790,795	99,618	5.8
8040 PERS-City Portion	3,681	33,817	78,476	78,861	361,908	283,047	358.9
8041 PARS-City Portion	12,716	12,587	13,531	13,531	13,490	-41	-0.3
8042 SPERS-City Portion	356,192	1,517,594	3,678,285	3,750,107	3,909,903	159,796	4.2
8043 FPRS-City Portion	0	0	70,540	37,579	0	-37,579	-100.0
8044 Life Insurance	12,153	12,067	33,376	33,859	26,715	-7,144	-21.0
8045 Dental Insurance	178,306	182,067	182,423	182,423	177,004	-5,419	-2.9
8046 Medicare-City Contributn	235,631	250,084	308,469	313,088	337,346	24,258	7.7
8047 Long Term Disability	102,495	100,845	138,637	140,902	142,205	1,303	0.9
8049 Emp Opt Ben Fd (EOBF)	1,826,636	2,131,727	2,997,917	2,997,917	3,204,130	206,213	6.8
8050 Benefits (VHS)	4,191,313	4,361,762	0	0	0	0	0.0
8051 FPRS Retirement	133,570	124,410	0	0	0	0	0.0
8054 Vision Care	70	109	0	0	0	0	0.0
8056 Accrued payroll	0	373,988	0	0	0	0	0.0
9950 Defunded Positions	0	0	-807,674	-807,674	-60,000	747,674	-92.5
*** TOTAL PERSONNEL	33,726,169	36,689,735	40,950,430	41,483,330	44,893,824	3,410,494	8.2
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	897,053	822,493	716,125	716,125	683,469	-32,656	-4.5
8103 Uniforms	86,574	123,410	147,026	147,026	165,096	18,070	12.2
8105 Lease Payments	22,857	23,138	46,032	46,032	46,032	0	0.0
8106 Rent Expense	15,977	17,703	0	0	0	0	0.0
8107 Equipment Lease Payments	688	274	0	0	0	0	0.0

## GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8108 Computer Related Supplies	16,094	16,948	26,457	26,457	26,457	0	0.0
8109 Equipt Purchases Under \$10,000	255,850	41,544	91,000	91,000	124,000	33,000	36.2
8110 Outside Printing and Duplicating	14,422	14,840	12,000	12,000	12,000	0	0.0
8112 Legal Advertising	151	219	0	0	0	0	0.0
8113 Photo Copy Machine Maint	53,907	66,228	62,536	62,536	62,536	0	0.0
8114 Other Contract Services	398,549	487,918	427,073	427,073	481,733	54,660	12.7
8115 Consultant Services	133,931	6,500	15,000	15,000	15,000	0	0.0
8117 Data Processing Operations	82,746	78,766	106,500	106,500	106,500	0	0.0
8124 Dues and Memberships	6,087	9,097	2,226	2,226	2,226	0	0.0
8125 Special Civic Events	1,230	1,809	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	512	242	72	72	72	0	0.0
8127 Conferences & Meetings	68,940	40,076	25,263	25,263	25,263	0	0.0
8128 Mileage	72	3	0	0	0	0	0.0
8129 Education	9,448	13,184	5,273	5,273	4,373	-900	-17.0
8130 Training Costs	26,472	69,331	60,000	60,000	63,956	3,956	6.5
8135 Reference Matls Subscriptions	1,435	1,238	500	500	500	0	0.0
8137 Gas and Lubricants	77,503	98,967	96,230	96,230	110,130	13,900	14.4
8138 Gas	148	208	0	0	0	0	0.0
8140 Telephone	105,662	64,798	41,600	41,600	41,600	0	0.0
8141 Refuse Collection	4,155	8,589	7,000	7,000	7,000	0	0.0
8142 Electric	3,821	4,386	5,500	5,500	5,500	0	0.0
8144 Postage	20,447	23,524	18,950	18,950	20,450	1,500	7.9
8150 Cash Over and Short	-40	-25	0	0	0	0	0.0
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0
8156 Insurance	62,707	45,248	37,400	37,400	37,400	0	0.0
8163 City Cost Abatement	44,964	55,224	55,224	55,224	55,224	0	0.0
8177 Program Expenditures	17,803	26,085	31,000	31,000	31,000	0	0.0
8178 Program Expenditure Recovery	-34,562	-38,579	0	0	0	0	0.0
8180 Billed Costs	197	0	0	0	0	0	0.0
8218 Vehicle Rental	1,171	66	1,272	1,272	1,272	0	0.0
8288 Recruitment	4,740	1,500	4,740	4,740	4,740	0	0.0
8290 Cell Phone Reimbsmnt	0	-5,227	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	2,401,711	2,119,725	2,043,124	2,043,124	2,134,654	91,530	4.4
EQUIPMENT							
8504 Equipment	32,371	31,818	30,000	0	0	0	0.0
8505 Automotive Equipment	45,442	0	25,000	25,000	80,000	55,000	220.0
8506 Computer Equipment	13,376	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	91,189	31,818	55,000	25,000	80,000	55,000	220.0
*** SUBTOTAL	36,219,069	38,841,278	43,048,554	43,551,454	47,108,478	3,557,024	8.1
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	379,752	388,257	387,452	387,452	435,274	47,822	12.3
8602 IS-Tenant Improvements	39,198	23,782	20,693	20,693	20,693	0	0.0

MSI:

DEPARTMENT: Police Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8603 IS-Lockshop	5,185	3,128	10,000	10,000	10,000	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	226,500	229,680	229,728	229,728	250,498	20,770	9.0
8605 IS-Housekeeping Serv	240,291	239,464	237,790	237,790	230,650	-7,140	-3.0
8606 IS-Floors and Windows	38,290	29,090	13,817	43,817	43,817	0	0.0
8607 IS-Printing	75,997	73,897	72,705	72,705	72,705	0	0.0
8608 IS-Mail Services	49,008	51,528	51,612	51,612	56,897	5,285	10.2
8609 IS-Telephones	236,328	226,449	234,738	234,738	230,961	-3,777	-1.6
8611 IS-Application Devel & Support	0	6,386	25,092	25,092	25,092	0	0.0
8612 IS-PC&Net Desktop Services	32,099	38,652	90,293	90,293	121,933	31,640	35.0
8613 IS-Radio and Data Communicatn	169,800	168,281	194,335	194,335	178,704	-15,631	-8.0
8615 IS-Auto Body Repair	14,409	12,787	12,527	12,527	12,527	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	511,160	460,484	518,700	518,700	521,200	2,500	0.4
8617 IS-Fleet Maint - Equip Replacement	741,983	715,822	668,334	668,334	670,834	2,500	0.3
8618 IS-Fleet Fuel/Lubricant	166,625	217,164	174,740	174,740	271,569	96,829	55.4
8619 IS-ITSD Administration	89,500	0	0	0	0	0	0.0
8620 Bldg Preventive Maintenanc e	109,752	109,752	139,347	139,347	151,952	12,605	9.0
8621 IS-Radio - Direct Request	22,179	6,602	17,000	17,000	17,000	0	0.0
8622 IS-Telephone - Usage	62,713	87,477	109,412	109,412	109,412	0	0.0
8623 IS-PC Training	4,160	0	5,122	5,122	5,122	0	0.0
8624 IS-Enterprise Network	382,752	399,972	403,226	403,226	466,899	63,673	15.7
8632 IS-GIS (Geographic Info)	41,052	42,432	82,361	82,361	5,485	-76,876	-93.3
8641 IS-MS Licensing	0	0	0	0	44,863	44,863	0.0
*** TOTAL INTERNAL SERVICE CHARGES	3,638,733	3,531,086	3,699,024	3,729,024	3,954,087	225,063	6.0
*** TOTAL BUDGET	39,857,802	42,372,364	46,747,578	47,280,478	51,062,565	3,782,087	7.9
REVENUE							
6225 Local Law Enforcement Block Grant	241,832	237,280	145,227	246,700	69,088	-177,612	-71.9
6406 Public Safety Augmentation Fund	999,787	1,074,865	1,306,337	1,306,337	1,418,825	112,488	8.6
6407 Supplemental Law Enforcem ent (AB 3229)	335,980	219,277	151,849	307,152	177,801	-129,351	-42.1
6545 L.A. Impact Fund	309,182	246,139	251,940	251,940	73,844	-178,096	-70.6
6717 Foothill Air Support	223,591	237,520	258,885	258,885	264,757	5,872	2.2
6852 Old Pasadena Parking Meter Fund Transfer	0	279,252	287,446	287,446	301,693	14,247	4.9
9030 Asset Forfeiture Fund	244,343	167,904	371,964	378,430	330,940	-47,490	-12.5
9165 General Fund-Unspecified	37,503,087	39,701,710	43,807,405	44,077,063	48,113,617	4,036,554	9.1
9168 Burglar Alarm Fines	0	208,417	166,525	166,525	312,000	145,475	87.3
*** TOTAL FUNDING	39,857,802	42,372,364	46,747,578	47,280,478	51,062,565	3,782,087	7.9

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	46.000	45.000	46.000	46.000	47.000	1.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	46.000	45.000	46.000	46.000	47.000	1.000	
PERSONNEL							
8005 Regular Pay - PERS	627,900	653,988	729,040	761,040	799,924	38,884	5.1
8007 Regular Pay - FPRS	250,773	307,792	344,993	364,609	0	-364,609	-100.0
8008 Regular Pay-SPERS	1,623,687	1,785,843	2,205,522	2,425,723	2,732,297	306,574	12.6
8011 Overtime Pay	145,922	130,638	169,449	151,578	117,618	-33,960	-22.4
8012 Overtime Subject to PERS	900	0	0	0	0	0	0.0
8013 FirePolice Post Retiremnt Medical Benefit	40,258	44,325	81,612	81,612	87,002	5,390	6.6
8014 Position Coverage	6,467	217	3,836	3,836	3,966	130	3.3
8016 Holiday Sched Pay-SPERS	9,140	17,137	65,716	65,716	68,001	2,285	3.4
8018 PST-Part Time Employees - PARS	10,571	161	0	0	0	0	0.0
8020 Management Benefit	1,752	2,485	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	11,875	13,250	11,250	11,250	11,250	0	0.0
8027 Workers' Compensation	315,875	333,723	339,106	367,212	497,336	130,124	35.4
8031 General Liability	52,772	38,472	49,194	53,271	74,176	20,905	39.2
8033 Guaranteed Comp Time Off	692	0	0	0	0	0	0.0
8037 Miscellaneous Pay	16,980	0	0	0	0	0	0.0
8038 PERS-Employee Portion	44,490	45,277	51,033	53,273	55,995	2,722	5.1
8039 SPERS-Employee Portion	158,925	179,070	196,102	215,920	245,907	29,987	13.8
8040 PERS-City Portion	0	0	8,748	9,132	42,477	33,345	365.1
8041 PARS-City Portion	1,113	94	0	0	0	0	0.0
8042 SPERS-City Portion	42,846	198,882	434,913	478,709	536,898	58,189	12.1
8043 FPRS-City Portion	0	0	37,161	21,593	0	-21,593	-100.0
8044 Life Insurance	1,946	2,055	4,264	4,595	3,533	-1,062	-23.1
8045 Dental Insurance	23,215	23,997	21,620	21,620	21,432	-188	-0.8
8046 Medicare-City Contributn	19,501	20,140	38,047	40,967	42,801	1,834	4.4
8047 Long Term Disability	12,709	13,152	17,710	19,177	18,834	-343	-1.7
8049 Emp Opt Ben Fd (EOBF)	223,213	268,880	357,240	357,240	385,400	28,160	7.8
8050 Benefits (VHS)	541,535	592,175	0	0	0	0	0.0
8051 FPRS Retirement	36,303	44,207	0	0	0	0	0.0
8056 Accrued payroll	0	38,064	0	0	0	0	0.0
*** TOTAL PERSONNEL	4,221,360	4,754,024	5,166,556	5,508,073	5,744,847	236,774	4.2
SERVICES AND SUPPLIES							
8101 Materials & Supplies	170,821	176,605	119,980	119,980	188,905	68,925	57.4
8103 Uniforms	3,994	29,631	44,449	44,449	159,096	114,647	257.9
8105 Lease Payments	22,857	23,138	29,280	29,280	29,280	0	0.0
8108 Computer Related Supplies	0	54	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	150,087	1,172	31,000	31,000	76,000	45,000	145.1
8110 Outside Printing and Duplicating	2,276	569	1,000	1,000	1,000	0	0.0
8112 Legal Advertising	124	118	0	0	0	0	0.0

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8113 Photo Copy Machine Maint	5	3	0	0	0	0	0.0
8114 Other Contract Services	71,822	89,448	124,200	124,200	126,805	2,605	2.0
8115 Consultant Services	81,603	6,500	15,000	15,000	15,000	0	0.0
8117 Data Processing Operations	1,990	0	0	0	0	0	0.0
8124 Dues and Memberships	4,478	5,769	0	0	0	0	0.0
8125 Special Civic Events	500	860	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	512	101	72	72	72	0	0.0
8127 Conferences & Meetings	29,519	20,169	15,795	15,795	15,795	0	0.0
8128 Mileage	18	0	0	0	0	0	0.0
8129 Education	2,131	4,906	0	0	0	0	0.0
8130 Training Costs	11,669	62,086	60,000	60,000	60,000	0	0.0
8135 Reference Matls Subscriptions	443	259	0	0	0	0	0.0
8137 Gas and Lubricants	0	512	0	0	0	0	0.0
8140 Telephone	26,571	16,565	12,000	12,000	12,000	0	0.0
8142 Electric	2,169	2,459	3,000	3,000	3,000	0	0.0
8144 Postage	129	74	0	0	0	0	0.0
8150 Cash Over and Short	-40	-15	0	0	0	0	0.0
8178 Program Expenditure Recovery	-194	-17,859	0	0	0	0	0.0
8218 Vehicle Rental	11	44	0	0	0	0	0.0
8288 Recruitment	4,740	1,500	4,740	4,740	4,740	0	0.0
*** TOTAL SERVICES AND SUPPLIES	588,235	424,668	460,516	460,516	691,693	231,177	50.1
EQUIPMENT							
8504 Equipment	23,329	0	0	0	0	0	0.0
8505 Automotive Equipment	45,442	0	25,000	25,000	25,000	0	0.0
8506 Computer Equipment	4,027	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	72,798	0	25,000	25,000	25,000	0	0.0
*** SUBTOTAL	4,882,393	5,178,692	5,652,072	5,993,589	6,461,540	467,951	7.8
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	72,588	72,657	0	0	0	0	0.0
8602 IS-Tenant Improvements	12,739	789	0	0	0	0	0.0
8603 IS-Lockshop	2,050	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	43,296	42,948	0	0	0	0	0.0
8605 IS-Housekeeping Serv	36,147	38,412	0	0	0	0	0.0
8607 IS-Printing	6,201	0	0	0	0	0	0.0
8608 IS-Mail Services	1,824	2,124	2,128	2,128	2,352	224	10.5
8609 IS-Telephones	260	0	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	0	0	5,000	5,000	5,000	0	0.0
8618 IS-Fleet Fuel/Lubricant	0	0	835	835	835	0	0.0
8622 IS-Telephone - Usage	1,357	0	0	0	0	0	0.0
8624 IS-Enterprise Network	26,065	16,500	16,625	16,625	19,301	2,676	16.0
8641 IS-MS Licensing	0	0	0	0	1,855	1,855	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Administration

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
*** TOTAL INTERNAL SERVICE CHARGES	202,527	173,430	24,588	24,588	29,343	4,755	19.3
*** TOTAL BUDGET	5,084,920	5,352,122	5,676,660	6,018,177	6,490,883	472,706	7.8
REVENUE							
6225 Local Law Enforcement Block Grant	241,832	237,280	145,227	246,700	69,088	-177,612	-71.9
6406 Public Safety Augmentation Fund	999,787	1,074,865	1,306,337	1,306,337	1,418,825	112,488	8.6
6407 Supplemental Law Enforcem ent (AB 3229)	335,980	219,277	151,849	307,152	177,801	-129,351	-42.1
9030 Asset Forfeiture Fund	244,343	167,904	371,964	378,430	330,940	-47,490	-12.5
9165 General Fund-Unspecified	3,262,978	3,652,796	3,701,283	3,779,558	4,494,229	714,671	18.9
*** TOTAL FUNDING	5,084,920	5,352,122	5,676,660	6,018,177	6,490,883	472,706	7.8

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Support Operations Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	39,000	40,000	40,000	40,000	41,000	1,000	
NON-REGULAR	5,910	6,000	6,000	6,000	6,000	0,000	
TOTAL EMPLOYEES	44,910	46,000	46,000	46,000	47,000	1,000	
PERSONNEL							
8005 Regular Pay - PERS	388,755	290,380	363,886	363,886	374,783	10,897	2.9
8007 Regular Pay - FPRS	137,702	141,407	69,001	69,001	0	-69,001	-100.0
8008 Regular Pay-SPERS	1,703,535	1,839,571	2,464,062	2,486,832	2,693,123	206,291	8.2
8011 Overtime Pay	68,220	128,018	123,352	123,352	120,409	-2,943	-2.3
8012 Overtime Subject to PERS	910	0	0	0	0	0	0.0
8013 FirePolice Post Retirement Medical Benefit	52,707	62,043	75,992	75,992	78,463	2,471	3.2
8014 Position Coverage	0	387	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	3,467	3,919	5,606	5,606	5,787	181	3.2
8018 PST-Part Time Employees - PARS	106,884	90,259	128,762	128,762	132,591	3,829	2.9
8024 Personal Dvlpmt Allowance	3,875	7,000	4,375	4,375	4,375	0	0.0
8027 Workers' Compensation	293,762	286,512	312,858	315,214	450,630	135,416	42.9
8031 General Liability	49,077	33,062	45,385	45,728	67,210	21,482	46.9
8037 Miscellaneous Pay	-42	0	0	0	0	0	0.0
8038 PERS-Employee Portion	20,057	20,402	25,472	25,472	26,234	762	2.9
8039 SPERS-Employee Portion	176,269	186,342	220,354	222,404	242,381	19,977	8.9
8040 PERS-City Portion	0	0	4,367	4,368	19,900	15,532	355.5
8041 PARS-City Portion	4,357	3,595	9,657	9,657	9,944	287	2.9
8042 SPERS-City Portion	48,321	205,793	488,696	493,170	529,199	36,029	7.3
8043 FPRS-City Portion	0	0	8,469	1,426	0	-1,426	-100.0
8044 Life Insurance	1,383	1,365	3,766	3,790	3,068	-722	-19.0
8045 Dental Insurance	21,232	22,802	21,620	21,620	21,432	-188	-0.8
8046 Medicare-City Contributn	27,371	28,680	32,983	33,245	36,732	3,487	10.4
8047 Long Term Disability	12,262	11,781	15,643	15,767	16,454	687	4.3
8049 Emp Opt Ben Fd (EOBF)	198,780	235,576	354,200	354,200	385,400	31,200	8.8
8050 Benefits (VHS)	503,622	508,929	0	0	0	0	0.0
8051 FPRS Retirement	20,047	20,909	0	0	0	0	0.0
8056 Accrued payroll	0	48,857	0	0	0	0	0.0
*** TOTAL PERSONNEL	3,842,553	4,177,589	4,778,506	4,803,867	5,218,115	414,248	8.6
SERVICES AND SUPPLIES							
8101 Materials & Supplies	56,150	39,487	52,309	52,309	52,309	0	0.0
8103 Uniforms	55	119	6,000	6,000	6,000	0	0.0
8107 Equipment Lease Payments	0	198	0	0	0	0	0.0
8108 Computer Related Supplies	895	398	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	38,676	711	0	0	0	0	0.0
8112 Legal Advertising	27	101	0	0	0	0	0.0
8114 Other Contract Services	66,942	73,895	69,450	69,450	71,850	2,400	3.4
8124 Dues and Memberships	140	677	400	400	400	0	0.0
8127 Conferences & Meetings	7,708	-849	363	363	363	0	0.0
8128 Mileage	27	0	0	0	0	0	0.0



GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Support Operations Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8129 Education	185	0	0	0	0	0	0.0
8130 Training Costs	8,689	506	0	0	0	0	0.0
8137 Gas and Lubricants	127	34	0	0	0	0	0.0
8144 Postage	7	15	0	0	0	0	0.0
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0
8180 Billed Costs	197	0	0	0	0	0	0.0
8218 Vehicle Rental	1,138	0	1,272	1,272	1,272	0	0.0
*** TOTAL SERVICES AND SUPPLIES	180,963	115,292	130,919	130,919	133,319	2,400	1.8
<b>EQUIPMENT</b>							
8504 Equipment	2,270	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	2,270	0	0	0	0	0	0.0
*** SUBTOTAL	4,025,786	4,292,881	4,909,425	4,934,786	5,351,434	416,648	8.4
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	93,600	93,600	0	0	0	0	0.0
8603 IS-Lockshop	365	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	55,824	55,392	0	0	0	0	0.0
8605 IS-Housekeeping Serv	79,788	78,564	0	0	0	0	0.0
8607 IS-Printing	3,086	139	0	0	0	0	0.0
8609 IS-Telephones	130	0	0	0	0	0	0.0
8621 IS-Radio - Direct Request	673	0	0	0	0	0	0.0
8622 IS-Telephone - Usage	-16,527	0	0	0	0	0	0.0
8624 IS-Enterprise Network	32,065	0	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	249,004	227,695	0	0	0	0	0.0
*** TOTAL BUDGET	4,274,790	4,520,576	4,909,425	4,934,786	5,351,434	416,648	8.4
<b>REVENUE</b>							
9165 General Fund-Unspecified	4,274,790	4,520,576	4,909,425	4,934,786	5,351,434	416,648	8.4
*** TOTAL FUNDING	4,274,790	4,520,576	4,909,425	4,934,786	5,351,434	416,648	8.4

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Special Operations Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	84,000	94,000	93,000	93,000	92,000	1,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	84,000	94,000	93,000	93,000	92,000	1,000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	434,839	753,042	1,033,257	1,033,257	1,066,938	33,681	3.2
8007 Regular Pay - FPRS	277,604	198,170	110,644	116,052	0	-116,052	-100.0
8008 Regular Pay-SPERS	4,047,766	4,415,825	5,690,169	5,732,118	5,988,205	256,087	4.4
8011 Overtime Pay	471,122	506,361	443,315	443,315	431,607	-11,708	-2.6
8012 Overtime Subject to PERS	4,479	9,352	4,550	4,550	4,591	41	0.9
8013 FirePolice Post Retirement Medical Benefit	123,193	166,599	174,024	174,024	178,785	4,761	2.7
8014 Position Coverage	20,880	29,220	101,326	101,326	103,934	2,608	2.5
8015 Holiday Schedule Pay-FPRS	599	1,348	3,494	3,494	0	-3,494	-100.0
8016 Holiday Sched Pay-SPERS	22,174	24,227	92,809	92,809	101,215	8,406	9.0
8018 PST-Part Time Employees - PARS	2,084	0	0	0	0	0	0.0
8020 Management Benefit	0	1,098	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	8,808	12,500	8,000	8,000	8,500	500	6.2
8027 Workers' Compensation	598,596	651,145	706,642	711,539	993,365	281,826	39.6
8031 General Liability	100,004	75,139	102,512	103,223	148,159	44,936	43.5
8033 Guaranteed Comp Time Off	0	189	0	0	0	0	0.0
8038 PERS-Employee Portion	33,115	72,489	72,328	72,328	74,685	2,357	3.2
8039 SPERS-Employee Portion	428,447	433,215	510,685	514,459	538,939	24,480	4.7
8040 PERS-City Portion	1,875	16,479	12,399	12,399	56,655	44,256	356.9
8041 PARS-City Portion	84	0	0	0	0	0	0.0
8042 SPERS-City Portion	110,027	478,173	1,132,584	1,140,823	1,176,683	35,860	3.1
8043 FPRS-City Portion	0	0	12,654	13,195	0	-13,195	-100.0
8044 Life Insurance	2,475	2,704	8,884	8,935	7,055	-1,880	-21.0
8045 Dental Insurance	42,431	48,609	43,710	43,710	41,952	-1,758	-4.0
8046 Medicare-City Contributn	62,339	70,912	81,528	82,073	88,510	6,437	7.8
8047 Long Term Disability	26,022	27,231	36,904	37,159	37,777	618	1.6
8049 Emp Opt Ben Fd (EOBF)	406,430	543,702	716,100	716,100	754,400	38,300	5.3
8050 Benefits (VHS)	1,026,233	1,156,595	0	0	0	0	0.0
8051 FPRS Retirement	40,613	27,157	0	0	0	0	0.0
8056 Accrued payroll	0	102,363	0	0	0	0	0.0
*** TOTAL PERSONNEL	8,292,239	9,823,844	11,098,518	11,164,888	11,801,955	637,067	5.7
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	395,889	293,632	337,080	337,080	298,424	-38,656	-11.4
8103 Uniforms	511	300	0	0	0	0	0.0
8107 Equipment Lease Payments	0	76	0	0	0	0	0.0
8108 Computer Related Supplies	10,215	4,942	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	13,011	12,330	0	0	0	0	0.0
8110 Outside Printing and Duplicating	956	2,333	0	0	0	0	0.0
8114 Other Contract Services	162,917	69,735	70,287	70,287	122,347	52,060	74.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Special Operations Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8124 Dues and Memberships	0	0	1,026	1,026	1,026	0	0.0
8125 Special Civic Events	730	949	0	0	0	0	0.0
8127 Conferences & Meetings	27,618	15,036	7,228	7,228	7,228	0	0.0
8128 Mileage	27	0	0	0	0	0	0.0
8129 Education	2,948	2,723	1,050	1,050	150	-900	-85.7
8130 Training Costs	1,760	2,149	0	0	3,956	3,956	0.0
8135 Reference Matls Subscriptions	50	48	500	500	500	0	0.0
8137 Gas and Lubricants	77,110	97,578	96,230	96,230	110,130	13,900	14.4
8141 Refuse Collection	1,293	1,241	0	0	0	0	0.0
8144 Postage	1,000	1,850	0	0	1,500	1,500	0.0
8150 Cash Over and Short	0	-20	0	0	0	0	0.0
8156 Insurance	62,707	45,248	37,400	37,400	37,400	0	0.0
8163 City Cost Abatement	44,964	55,224	55,224	55,224	55,224	0	0.0
8177 Program Expenditures	17,803	26,085	31,000	31,000	31,000	0	0.0
8178 Program Expenditure Recovery	-27,073	-20,720	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	794,436	610,739	637,025	637,025	668,885	31,860	5.0
EQUIPMENT							
8504 Equipment	1,395	31,818	0	0	0	0	0.0
8506 Computer Equipment	3,992	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	5,387	31,818	0	0	0	0	0.0
*** SUBTOTAL	9,092,062	10,466,401	11,735,543	11,801,913	12,470,840	668,927	5.6
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	74,232	82,668	0	0	0	0	0.0
8602 IS-Tenant Improvements	1,485	0	0	0	0	0	0.0
8603 IS-Lockshop	135	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	44,268	48,888	0	0	0	0	0.0
8605 IS-Housekeeping Serv	47,784	47,052	0	0	0	0	0.0
8607 IS-Printing	0	1,711	0	0	0	0	0.0
8608 IS-Mail Services	132	204	267	267	295	28	10.4
8609 IS-Telephones	4,437	652	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	150	0	0	0	0	0	0.0
8621 IS-Radio - Direct Request	8,086	1,985	0	0	0	0	0.0
8622 IS-Telephone - Usage	1,976	0	0	0	0	0	0.0
8623 IS-PC Training	130	0	0	0	0	0	0.0
8624 IS-Enterprise Network	36,140	2,064	2,079	2,079	2,412	333	16.0
8641 IS-MS Licensing	0	0	0	0	232	232	0.0
*** TOTAL INTERNAL SERVICE CHARGES	218,955	185,224	2,346	2,346	2,939	593	25.2
*** TOTAL BUDGET	9,311,017	10,651,625	11,737,889	11,804,259	12,473,779	669,520	5.6
REVENUE							
6545 L.A. Impact Fund	309,182	246,139	251,940	251,940	73,844	-178,096	-70.6
6717 Foothill Air Support	223,591	237,520	258,885	258,885	264,757	5,872	2.2

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Special Operations Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
9165 General Fund-Unspecified	8,778,244	10,167,966	11,227,064	11,293,434	12,135,178	841,744	7.4
*** TOTAL FUNDING	9,311,017	10,651,625	11,737,889	11,804,259	12,473,779	669,520	5.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Field Operations

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	122.000	122.000	123.000	123.000	123.000	0.000	
NON-REGULAR	2.250	2.250	2.250	2.250	2.250	0.000	
TOTAL EMPLOYEES	124.250	124.250	125.250	125.250	125.250	0.000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	599,302	612,121	729,281	729,281	751,374	22,093	3.0
8007 Regular Pay - FPRS	249,698	207,328	86,051	86,051	0	-86,051	-100.0
8008 Regular Pay-SPERS	5,371,825	5,652,866	7,871,326	7,938,501	8,288,422	349,921	4.4
8010 Non Benefit Employees	80,439	97,875	0	0	0	0	0.0
8011 Overtime Pay	567,497	684,066	648,135	648,135	675,739	27,604	4.2
8012 Overtime Subject to PERS	10,915	15,357	0	0	0	0	0.0
8013 FirePolice Post Retirement Medical Benefit	179,633	200,987	224,191	224,191	249,111	24,920	11.1
8014 Position Coverage	292,744	229,338	349,814	349,814	366,228	16,414	4.6
8015 Holiday Schedule Pay-FPRS	2,720	4,326	20,148	20,148	0	-20,148	-100.0
8016 Holiday Sched Pay-SPERS	107,920	113,706	248,329	248,329	279,052	30,723	12.3
8018 PST-Part Time Employees - PARS	223,581	193,807	51,648	51,648	47,274	-4,374	-8.4
8020 Management Benefit	0	146	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	10,500	17,500	10,000	10,000	10,000	0	0.0
8027 Workers' Compensation	810,207	808,599	903,541	910,486	1,279,460	368,974	40.5
8031 General Liability	135,356	93,326	131,075	132,082	190,828	58,746	44.4
8037 Miscellaneous Pay	17	0	0	0	0	0	0.0
8038 PERS-Employee Portion	46,762	64,153	51,050	51,050	52,596	1,546	3.0
8039 SPERS-Employee Portion	541,726	557,992	706,059	712,104	745,958	33,854	4.7
8040 PERS-City Portion	1,806	17,338	8,751	8,751	39,898	31,147	355.9
8041 PARS-City Portion	6,435	7,815	3,874	3,874	3,546	-328	-8.4
8042 SPERS-City Portion	147,113	598,866	1,565,881	1,579,134	1,628,675	49,541	3.1
8043 FPRS-City Portion	0	0	11,228	337	0	-337	-100.0
8044 Life Insurance	3,251	3,226	11,293	11,360	9,040	-2,320	-20.4
8045 Dental Insurance	54,413	55,181	58,868	58,868	57,114	-1,754	-2.9
8046 Medicare-City Contributn	86,649	93,092	108,931	109,703	119,149	9,446	8.6
8047 Long Term Disability	35,220	34,166	46,908	47,271	48,589	1,318	2.7
8049 Emp Opt Ben Fd (EOBF)	583,568	642,399	964,425	964,425	1,027,050	62,625	6.4
8050 Benefits (VHS)	1,389,016	1,436,549	0	0	0	0	0.0
8051 FPRS Retirement	36,607	32,137	0	0	0	0	0.0
8054 Vision Care	42	83	0	0	0	0	0.0
8056 Accrued payroll	0	127,006	0	0	0	0	0.0
9950 Defunded Positions	0	0	-747,674	-747,674	0	747,674	-100.0
*** TOTAL PERSONNEL	11,574,962	12,601,351	14,063,133	14,147,869	15,869,103	1,721,234	12.1
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	18,523	7,203	15,977	15,977	21,977	6,000	37.5
8105 Lease Payments	0	0	16,752	16,752	16,752	0	0.0
8106 Rent Expense	15,977	17,703	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	4,404	0	15,000	15,000	48,000	33,000	220.0
8114 Other Contract Services	1,355	115,240	45,397	45,397	45,397	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
 SUB-DEPARTMENT: Field Operations

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8115 Consultant Services	2,368	0	0	0	0	0	0.0
8124 Dues and Memberships	1,050	0	0	0	0	0	0.0
8127 Conferences & Meetings	169	647	0	0	0	0	0.0
8129 Education	81	28	0	0	0	0	0.0
8130 Training Costs	2,907	4,338	0	0	0	0	0.0
8135 Reference Matls Subscriptions	866	931	0	0	0	0	0.0
8137 Gas and Lubricants	124	573	0	0	0	0	0.0
8138 Gas	148	208	0	0	0	0	0.0
8142 Electric	1,652	1,927	2,500	2,500	2,500	0	0.0
*** TOTAL SERVICES AND SUPPLIES	49,624	148,798	95,626	95,626	134,626	39,000	40.7
<b>EQUIPMENT</b>							
8504 Equipment	1,418	0	0	0	0	0	0.0
8505 Automotive Equipment	0	0	0	0	35,000	35,000	0.0
*** TOTAL EQUIPMENT	1,418	0	0	0	35,000	35,000	0.0
*** SUBTOTAL	11,626,004	12,750,149	14,158,759	14,243,495	16,038,729	1,795,234	12.6
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	42,228	42,228	0	0	0	0	0.0
8602 IS-Tenant Improvements	225	1,160	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	25,188	24,984	0	0	0	0	0.0
8605 IS-Housekeeping Serv	49,984	49,908	0	0	0	0	0.0
8609 IS-Telephones	223	0	0	0	0	0	0.0
8621 IS-Radio - Direct Request	4,275	0	0	0	0	0	0.0
8622 IS-Telephone - Usage	1,411	0	0	0	0	0	0.0
8624 IS-Enterprise Network	48,755	0	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	172,289	118,280	0	0	0	0	0.0
*** TOTAL BUDGET	11,798,293	12,868,429	14,158,759	14,243,495	16,038,729	1,795,234	12.6
<b>REVENUE</b>							
6852 Old Pasadena Parking Meter Fund Transfer	0	279,252	287,446	287,446	301,693	14,247	4.9
9165 General Fund-Unspecified	11,798,293	12,380,760	13,704,788	13,789,524	15,737,036	1,947,512	14.1
9168 Burglar Alarm Fines	0	208,417	166,525	166,525	0	-166,525	-100.0
*** TOTAL FUNDING	11,798,293	12,868,429	14,158,759	14,243,495	16,038,729	1,795,234	12.6

## GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Strategic Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	88.800	78.800	76.800	76.800	75.800	1.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>88.800</b>	<b>78.800</b>	<b>76.800</b>	<b>76.800</b>	<b>75.800</b>	<b>1.000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	3,072,144	2,722,521	3,684,241	3,684,241	3,822,573	138,332	3.7
8008 Regular Pay-SPERS	301,858	347,962	291,893	302,377	195,663	-106,714	-35.2
8011 Overtime Pay	96,956	100,605	71,956	71,956	73,547	1,591	2.2
8012 Overtime Subject to PERS	94,002	82,267	140,256	140,256	144,256	4,000	2.8
8013 FirePolice Post Retirement Medical Benefit	3,830	5,372	8,757	8,757	5,870	-2,887	-32.9
8014 Position Coverage	199,318	93,165	121,708	121,708	125,189	3,481	2.8
8016 Holiday Sched Pay-SPERS	2,771	2,996	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	17,684	27,023	0	0	0	0	0.0
8020 Management Benefit	0	540	0	0	0	0	0.0
8023 Auto Allowance	4,512	4,512	4,512	4,512	4,512	0	0.0
8024 Personal Dvlpmt Allowance	8,750	8,750	8,750	8,750	9,750	1,000	11.4
8027 Workers' Compensation	426,333	375,924	411,132	412,216	565,768	153,552	37.2
8031 General Liability	71,226	43,365	59,641	59,799	84,382	24,583	41.1
8038 PERS-Employee Portion	213,174	191,633	257,897	257,897	267,580	9,683	3.7
8039 SPERS-Employee Portion	32,139	36,951	25,346	26,290	17,610	-8,680	-33.0
8040 PERS-City Portion	0	0	44,211	44,211	202,978	158,767	359.1
8041 PARS-City Portion	727	1,083	0	0	0	0	0.0
8042 SPERS-City Portion	7,885	35,880	56,211	58,271	38,448	-19,823	-34.0
8043 FPRS-City Portion	0	0	1,028	1,028	0	-1,028	-100.0
8044 Life Insurance	3,098	2,717	5,169	5,179	4,019	-1,160	-22.3
8045 Dental Insurance	37,015	31,478	36,605	36,605	35,074	-1,531	-4.1
8046 Medicare-City Contributn	39,771	37,260	46,980	47,100	50,154	3,054	6.4
8047 Long Term Disability	16,282	14,515	21,472	21,528	20,551	-977	-4.5
8049 Emp Opt Ben Fd (EOBF)	414,645	441,170	605,952	605,952	651,880	45,928	7.5
8050 Benefits (VHS)	730,907	667,514	0	0	0	0	0.0
8054 Vision Care	28	26	0	0	0	0	0.0
8056 Accrued payroll	0	57,698	0	0	0	0	0.0
9950 Defunded Positions	0	0	-60,000	-60,000	-60,000	0	0.0
*** TOTAL PERSONNEL	<b>5,795,055</b>	<b>5,332,927</b>	<b>5,843,717</b>	<b>5,858,633</b>	<b>6,259,804</b>	<b>401,171</b>	<b>6.8</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	255,670	305,566	190,779	190,779	121,854	-68,925	-36.1
8103 Uniforms	82,014	93,360	96,577	96,577	0	-96,577	-100.0
8107 Equipment Lease Payments	688	0	0	0	0	0	0.0
8108 Computer Related Supplies	4,984	11,554	26,457	26,457	26,457	0	0.0
8109 Equipt Purchases Under \$10,000	49,672	27,331	45,000	45,000	0	-45,000	-100.0
8110 Outside Printing and Duplicating	11,190	11,938	11,000	11,000	11,000	0	0.0
8113 Photo Copy Machine Maint	53,902	66,225	62,536	62,536	62,536	0	0.0
8114 Other Contract Services	95,513	139,600	117,739	117,739	115,334	-2,405	-2.0

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Strategic Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8115 Consultant Services	49,960	0	0	0	0	0	0.0
8117 Data Processing Operations	80,756	78,766	106,500	106,500	106,500	0	0.0
8124 Dues and Memberships	419	2,651	800	800	800	0	0.0
8126 Conf & Mtgs - Comm & Committees	0	141	0	0	0	0	0.0
8127 Conferences & Meetings	3,926	5,073	1,877	1,877	1,877	0	0.0
8128 Mileage	0	3	0	0	0	0	0.0
8129 Education	4,103	5,527	4,223	4,223	4,223	0	0.0
8130 Training Costs	1,447	252	0	0	0	0	0.0
8135 Reference Matsl Subscriptions	76	0	0	0	0	0	0.0
8137 Gas and Lubricants	142	270	0	0	0	0	0.0
8140 Telephone	79,091	48,233	29,600	29,600	29,600	0	0.0
8141 Refuse Collection	2,862	7,348	7,000	7,000	7,000	0	0.0
8144 Postage	19,311	21,585	18,950	18,950	18,950	0	0.0
8150 Cash Over and Short	0	10	0	0	0	0	0.0
8178 Program Expenditure Recovery	-7,295	0	0	0	0	0	0.0
8218 Vehicle Rental	22	22	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-5,227	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	788,453	820,228	719,038	719,038	506,131	-212,907	-29.6
EQUIPMENT							
8504 Equipment	3,959	0	30,000	0	0	0	0.0
8505 Automotive Equipment	0	0	0	0	20,000	20,000	0.0
8506 Computer Equipment	5,357	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	9,316	0	30,000	0	20,000	20,000	0.0
*** SUBTOTAL	6,592,824	6,153,155	6,592,755	6,577,671	6,785,935	208,264	3.1
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	97,104	97,104	387,452	387,452	435,274	47,822	12.3
8602 IS-Tenant Improvements	24,749	21,833	20,693	20,693	20,693	0	0.0
8603 IS-Lockshop	2,635	3,128	10,000	10,000	10,000	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	57,924	57,468	229,728	229,728	250,498	20,770	9.0
8605 IS-Housekeeping Serv	26,588	25,528	237,790	237,790	230,650	-7,140	-3.0
8606 IS-Floors and Windows	38,290	29,090	13,817	43,817	43,817	0	0.0
8607 IS-Printing	66,710	72,047	72,705	72,705	72,705	0	0.0
8608 IS-Mail Services	47,052	49,200	49,217	49,217	54,250	5,033	10.2
8609 IS-Telephones	231,278	225,797	234,738	234,738	230,961	-3,777	-1.6
8611 IS-Application Devel & Support	0	6,386	25,092	25,092	25,092	0	0.0
8612 IS-PC&Net Desktop Services	31,949	38,652	90,293	90,293	121,933	31,640	35.0
8613 IS-Radio and Data Communicatn	169,800	168,281	194,335	194,335	178,704	-15,631	-8.0
8615 IS-Auto Body Repair	14,409	12,787	12,527	12,527	12,527	0	0.0
8616 IS-Fleet Maint - Equip	511,160	460,484	513,700	513,700	516,200	2,500	0.4



GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department  
SUB-DEPARTMENT: Strategic Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Maintenance							
8617 IS-Fleet Maint - Equip Replacement	741,983	715,822	668,334	668,334	670,834	2,500	0.3
8618 IS-Fleet Fuel/Lubricant	166,625	217,164	173,905	173,905	270,734	96,829	55.6
8619 IS-ITSD Administration	89,500	0	0	0	0	0	0.0
8620 Bldg Preventive Maintenance	109,752	109,752	139,347	139,347	151,952	12,605	9.0
8621 IS-Radio - Direct Request	9,145	4,617	17,000	17,000	17,000	0	0.0
8622 IS-Telephone - Usage	74,496	87,477	109,412	109,412	109,412	0	0.0
8623 IS-PC Training	4,030	0	5,122	5,122	5,122	0	0.0
8624 IS-Enterprise Network	239,727	381,408	384,522	384,522	445,186	60,664	15.7
8632 IS-GIS (Geographic Info)	41,052	42,432	82,361	82,361	5,485	-76,876	-93.3
8641 IS-MS Licensing	0	0	0	0	42,776	42,776	0.0
*** TOTAL INTERNAL SERVICE CHARGES	2,795,958	2,826,457	3,672,090	3,702,090	3,921,805	219,715	5.9
*** TOTAL BUDGET	9,388,782	8,979,612	10,264,845	10,279,761	10,707,740	427,979	4.1
REVENUE							
9165 General Fund-Unspecified	9,388,782	8,979,612	10,264,845	10,279,761	10,395,740	115,979	1.1
9168 Burglar Alarm Fines	0	0	0	0	312,000	312,000	0.0
*** TOTAL FUNDING	9,388,782	8,979,612	10,264,845	10,279,761	10,707,740	427,979	4.1



**DEPARTMENTAL  
SUMMARY**  
Public Health

**Mission Statement**

The Pasadena Public Health Department exists to ensure and promote a healthy community with healthy people and to work with others to assure opportunities for optimal health for present and future generations. Health is broadly defined to mean both the absence of disease, and the presence of well-being -- physical, social, economic, mental and spiritual. The Public Health Department provides legally mandated services, enforces the state Health and Safety Code, and administers other policies, statutes, regulations and programs that promote quality of life, community health, and well being.

**Program Description**

Public health is an organized community-wide effort. When successfully practiced, it is largely invisible. As guardians of the public's health, the Pasadena Public Health Department (PPHD) provides many imperceptible activities that promote the health of individuals and the community and protect citizens from illness, injury and environmental hazards. As one of only three city-based health jurisdictions in the State, PPHD is able to be more responsive to local and community health issues. The Department also provides highly visible services -- public health and clinical programs -- to accomplish the fundamental functions of health assessment, health assurance, and policy development. Tailored to the unique characteristics and assets of Pasadena, the scope of services spans the ten essential public health services adopted as national standards to describe what public health entails:

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

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

**Departmental Relationship to City Council Goals:**

The Department is comprised of five divisions engaged in public health activities that support the accomplishment of major citywide goals. Since public health encourages comprehensive approaches to community issues, the Department provides leadership, engages in partnerships, and develops and supports policies that facilitate attainment of City Council priorities. The Department also strives to achieve outcomes in support of local, state and national public health goals. Listed below are examples of achievements related to two City Council priorities.

• **Create Neighborhood Vitality and Livability:**

1. Served a City appointee to the Board of Directors for the Community Health Alliance of Pasadena (CHAP) and supported CHAP's successful application for Federally Qualified Health Center (FQHC) designation and funding. Developing integrated service delivery model for prenatal and pediatric patients and piloting shared information systems to support CHAP expansion plans, leverage limited resources and maximize

reimbursements.

2. In partnership with Madison Neighborhood Partners and Bill Moore Clinic, received a grant from the California Endowment to develop a promotora community health worker project. The goal of the project is to improve diagnosis and care for patients with diabetes in Northwest Pasadena. Plans are afoot to expand promotora training and leadership to address a broad array of health issues and concerns.
  3. To protect against West Nile Virus, the Environmental Health Vector Control program continued to increase residents' awareness and understanding about controlling mosquito breeding and related public health risks through various outreach methods including InFocus articles and distribution of brochures at public places. In collaboration with the Police Department's Air Operations, flight personnel have been trained to identify "green swimming pools" on private property for follow-up by vector control personnel.
  4. Provided opportunities for increased restaurant awareness of food safety practices and ensured compliance with State codes by conducting convenient food handler training sessions at the Pasadena Community Health Center. Developed Certified Food Handler curriculum and program to be implemented in FY 2006. Awarded 50 certificates to restaurants that met 4 of the 5 criteria for food safety.
  5. Achieved a fully immunized rate for PPHD Child Health Clinic patients of 85% by age 2 and 97% by age 3 through heightened outreach. Honored four local immunization provider practices for increased immunization rates among children 0 – 5 years old at Third Annual Awards of Excellence Program sponsored by Pasadena Immunization Coalition.
  6. Implemented the Tobacco Retail Licensing Ordinance that requires all tobacco retailers to pay annual fees to sell tobacco products. Trained more than 70 Patrol Officers in the implementation and enforcement protocol. Since the adoption of this law, in February 2004, the illegal sales rate to minors has been reduced from 20% (baseline) to 0%-5% over the last year (three compliance checks operations resulted in illegal sales rates of 0%, 0% and 5%). Pasadena's ordinance is being used by five other cities, including San Francisco and Los Angeles, as a model for implementing similar ordinances.
  7. Partnered with the Police Department for the sixth year in facilitating the dialogue, planning, and solutions at the Northwest Service Area Advisory Board – a public safety partnership between the Police Department, the Public Health Department and community residents.
  8. Continued to facilitate community-wide emergency response planning through the Pasadena Emergency Planning Partnership (PEPP) which was initiated jointly by PPHD and the Fire Department. Coordinated several community presentations for private and public community agencies involved in emergency planning and response on numerous topics including surveillance, detection and response; Weapons of Mass Destruction; and sharing emergency response plans of individual agencies in Pasadena.
  9. Secured federally funded financial assistance through United States Department of Homeland Security to address planning, equipment, training and exercise needs and ensure enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism.
- **Support Our Public Schools**
    1. The Public Health Department supports the Pasadena Unified School District through collaboration on both school-based and community health initiatives that serve the school population, such as the Immunization Registry and Coalition, no-cost Vaccines for Children Program, Child Health Access Task Force, Pasadena Cigarette Stompers (Anti-Tobacco Youth Coalition), CHAP Clinic, Health Insurance Outreach, Medi-Cal Administrative Activities, HIV/AIDS Education and Prevention Outreach, Nutrition and Physical Activity Parent Education Program,

## Public Health

Substance Abuse Recovery outreach and education for youth, cafeteria inspection program, communicable disease investigations and emergency planning and response as well as coordinated exercises.

- Partnered with the Blair Health Academy during National Public Health Week to raise awareness of students about opportunities in the public health field and the shortage of adequately trained and prepared individuals available to enter public health professions. Students from the eleventh grade class participated in an essay and related display case exhibit contest in which they focused on a specific public health topic. Students also participated in a "Public Health 101" class and career day presented by PPHD staff at Blair High School.

### Major Accomplishments

In addition to the activities detailed above, examples of other major accomplishments are listed below or discussed in the program summary sections of the Department Division descriptions that follow.

- Despite early season alarms about the flu vaccine shortage, organized an effective campaign to reach at-risk residents and health care workers. Facilitated community education and smooth vaccine distribution channels in collaboration with other community-based agencies. Flu vaccination program outreach resulted in over 2,920 adults and 67 children immunized against influenza this season.
- The MAP Campaign, a strategic planning effort to improve community and individual health by establishing a more effective and integrated public health system, was launched in October 2004. Pasadena is the first and only city to utilize the nationally recognized public health strategic planning model known as MAPP for community-wide health planning. A steering committee of over 30 members guided a variety of activities and tasks: a) to reach a shared vision for public health, over 1500 individuals participated in focus groups about community assets and concerns; b) targeted individuals were interviewed about future trends; c) assessments about community health status and the local public health system were conducted. At a community breakfast in February 2005 interim results about the visioning session themes were reported. All assessments and information will be synthesized to result in a definitive set of priorities which will funnel into a 3 – 5 year action plan with community ownership for implementation. This effort integrates with City and community strategic planning efforts currently underway.

### Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	88.625	90.625	91.80	93.14	91.40
Appropriations	10,196,076	10,880,223	10,602,331	10,551,189	11,241,004
<b>Sources by Category:</b>					
Building Licenses & Permits	37,600	38,700	38,700	38,700	8,700
Charges For Services	961,865	936,648	936,648	936,648	1,014,451
Charges For Services-External	44,000	44,000	44,000	44,000	44,000
Federal Grants Direct	4,000	5,000	5,000	5,000	6,000
Federal Grants indirect State	3,288,114	3,775,148	3,775,148	3,775,148	3,883,696
Fund Balance	0	0	97,679	97,679	146,213
Intergovernmental-Local	20,582	27,233	27,233	27,233	27,233
Miscellaneous Revenue	183,360	131,964	131,964	131,964	105,423
Non Bldg Licenses & Permit	396,561	692,000	692,000	692,000	632,475
Operating Transfers	864,011	1,020,361	1,020,361	1,020,361	1,049,561
Sales Tax	703,771	926,157	926,157	926,157	644,942
State Grant Direct	549,003	433,144	433,144	433,144	441,004
State Non Grant Direct	3,030,266	2,551,869	2,551,869	2,551,869	3,237,306
<b>Total Sources</b>	<b>10,579,133</b>	<b>10,482,224</b>	<b>10,579,903</b>	<b>10,579,903</b>	<b>11,241,004</b>

**Public Health**

Departmental Results Statements						
<b>Result 1: Healthy mothers who deliver healthy babies.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 1.1 Infant mortality rates						
	A. The overall infant mortality rate for PPHD prenatal clients is less than 4.0 per 1,000 births in 2004, as compared to Pasadena's overall infant mortality rate of 4.3 per 1,000 births in 2001.	3.4	4.0	118%	4.0	4.0
	B. The infant mortality rate for African-Americans in PPHD's Black Infant Health program is less than 11 per 1,000 births in 2004, as compared to Pasadena's African-American infant mortality rate of 23.7 per 1,000 in 2000.	26	11	42%	11	11
Measure 1.2 Low birth weight rates						
	A. The overall low birth weight rate for PPHD prenatal clients is less than the Healthy People 2010 goal of 5%	7.2%	5%	69%	5%	5%
	B. The low birth weight rates for African-Americans in PPHD's Black Infant Health program is less than 11% of PPHD's live births in 2004, as compared to Pasadena's overall African-American low birth weight rate of 11.9% (2000).	10.7%	11%	103%	11%	11%
Measure 1.3 Access to care.						
	A. 95% of PPHD's new prenatal clients will receive an initial appointment within two weeks of request.	97%	95%	102%	95%	95%
<b>Result 2: Increase the proportion of persons with health insurance.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 2.1 Health insurance enrollment and retention.						

**Public Health**

	A. PPHD will enroll 2,100 children, youth and their parents in free or low cost health insurance.	1,568	2,100	75%	2,100	2,100
	B. PPHD will assist 700 children, youth and their parents to retain their current health insurance program.	438	700	63%	700	700
<b>Result 3: No occurrence of preventable disease in Pasadena residents.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 3.1 Incidence rate of preventable disease						
	A. The number of tuberculosis cases in Pasadena per 100,000 in 2004 is 11 or less compared to the 2003 target of 12.	8	11	138%	11	11
	B. 95% of persons exposed to active tuberculosis cases will be identified, followed and screened to prevent additional cases of tuberculosis.	90%	95%	95%	95%	95%
	C. The number of reportable sexually transmitted disease cases in Pasadena per 100,000 in 2004 is 200 or less compared with 214 in 2002.	243	200	82%	200	200
	D. 85% of locatable contacts to reported priority sexually transmitted disease will be identified, followed, screened and treated to prevent additional cases of sexually transmitted disease.	71%	85%	84%	85%	85%
<b>Result 4: Youth (11 to 17 years old) live a tobacco-free lifestyle.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 4.1 Retailer compliance						
	A. Achieve a Tobacco Control Program sales to minors compliance rate of 80%	98%	80%	123%	80%	80%
Measure 4.2 Retailer signage compliance						

**Public Health**

	A. Pasadena tobacco retailers will increase compliance with the posting of STAKE Act Age-of-Sale warning signs from the current baseline of 40% to 80%.	84%	80%	105%	80%	80%
<b>Result 5: Pasadena restaurants will be clean and safe for residents to dine.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
<b>Measure 5.1 Restaurant cleanliness</b>						
	A. 85% of all restaurant inspections will receive a score of 90 points or higher, as compared with 82% for restaurants inspected that are inspected by the county of Los Angeles Department of Health Services	86%	85%	101%	85%	85%
<b>Measure 5.2 Incidence of foodborn illness involving restaurants.</b>						
	A. The number of food-born illness cases involving two or more individuals is two or less per quarter during FY 2004.	2	8	400%	8	8
<b>Result 6: The Community is receiving responsive, high-quality Pasadena Public Health Department services</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
<b>Measure 6.1 Environmental Health</b>						
	A. 95% of non-emergency environmental health complaints will be handled within one business day.	93%	95%	98%	95%	95%
	B. 95% of emergency environmental health complaints will be handled within one hour.	96%	95%	101%	95%	95%
<b>Measure 6.2 Maternal and Child Health</b>						
	A. 85% of all PPHD postpartum clients will receive a telephone call within 72 hours of discharge to evaluate physical, emotional and breastfeeding status.	77%	85%	91%	85%	85%
<b>Measure 6.3 Department-wide</b>						



## Public Health

	A. Of those community members receiving PPHD services who receive randomly distributed postcard surveys, 85% who reply will respond that they were "satisfied" or very "satisfied" with the service received. (Minimum of 1,000 cards to be distributed annually)	99%	85%	116%	85%	85%
<b>Result 7: The public has a growing awareness of the City of PPHD as a local resource.</b>						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 7.1 Outreach and follow-up						
	A. 55% of respondents to the Pasadena Residents Survey indicating awareness of PPHD infectious disease control and immunization services.	No Results Posted			55%	55%

### Fiscal Year 2006 Budget Highlights

During fiscal year 2006, the Department will continue its interdisciplinary approach to identifying and solving public health problems in the face of increasing costs and declining resources with input from the MAP Campaign. Even greater emphases will be placed on working with numerous partners to implement and fund effective service delivery strategies and alternatives for the medically underserved; expanding partnerships and seeking new funding sources to sustain long-term health improvement efforts and to underwrite rising core operating costs; and leveraging support, relationships and assets to more effectively accomplish the public health mission.

- *Cost Changes:* Total appropriations have increased 6.2% from \$10,579,903 to \$11,241,004. While the estimated appropriations from individual revenue sources continue to be volatile, the Public Health Fund remains balanced.
- *FTE Changes:* As a result of change in selected programs and resources, total FTEs have decreased by a net 1.74 FTEs.
- *Revenues:* In Fiscal Year 2006, total revenues are forecasted to increase by 6.2% to \$11,241,004 due to increases in fee revenues, Medi-Cal fee-for-service reimbursements, vehicle license fee revenues (health service realignment funding from the State) and minor increases in a limited number of grants.

### Future Outlook

PPHD will focus on improving capacity to address the fundamental and essential public health services that ensure a safe and healthy community, including bioterrorism and emergency response capacity. Relying on the strengths and interdependencies among all components of the local public health system, PPHD is better prepared than three years ago; however, additional enhanced public health preparedness is needed due to decades of underfunding. Following the guidance of the Centers for Diseases Control and the Office of Homeland Security, we will continue to build competencies and capability in the seven focus areas, with concentrated attention on staff and provider education and training; public health and medical coordination; public health surveillance, detection and epidemiologic investigation and reporting; and risk communication and health information dissemination.

PPHD will continue to pursue other infrastructure goals, such as: (a) increasing community awareness of public health and the Public Health Department; (b) assessing and upgrading public health information systems that facilitate planning, policy development, quality assurance and public health service coordination across the public and private

## Public Health

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sectors; (c) enhancing academic partnerships that support participatory research projects; (d) workforce development and training; (e) fund development and creative financing of public health efforts; and (e) assessing customer service and methods for maintaining and strengthening service to the community.

The MAP Campaign strategic planning project Action Cycle will be initiated with broad community involvement to attain the vision for the entire public health system. Results and information from MAP will be integrated with City-wide strategic planning efforts.

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

**PROGRAM  
SUMMARY**  
Administration Division

**Mission Statement**

The Administration Division provides executive and medical vision and leadership to the Department and maintains an infrastructure that supports and motivates successful planning, evaluation, service delivery and community partnerships. The Bioterrorism and Emergency Preparedness program develops, coordinates and implements activities to accomplish community-wide preparedness, surveillance, response and recovery objectives.

**Program Description**

The Division supports and guides the operations of all divisions and programs, facilitating activities that contribute to achieving citywide goals and fulfilling the Department mission. The Division directs the development, planning, financing, administration, staffing and execution of programs, activities, and services that value and support public health and improve community linkages and partnerships. The Administration Division helps establish and communicate the Department vision, and advocates for resources, policy and legislation that facilitate organizational development, high quality, effective service delivery and improved community health status. Vital Records is an operating unit of the Administration Division responsible for maintaining permanent vital statistics records, and issuing burial permits and certified copies of birth and death records. The Division now also encompasses billing and cashing functions.

**Major Accomplishments**

- Third year of the Centers for Disease Control (CDC) bioterrorism and emergency response preparedness grant activities were undertaken by the program team including the Health Officer, Epidemiologist, Program Coordinator and Special Projects Analyst, with the support of senior management staff. Progress was made toward specific outcomes related to planning, disease surveillance and control, communication and alert systems, community outreach, public risk communication and training of local public health, medical and behavioral health providers. Facilitated partnership activities to develop a community-wide public health disaster plan, the Strategic National Stockpile plan, risk communication/media plan and community-wide mental health plan. Revised PPHD's Emergency Operations Manual and distributed it to partnering agencies. Coordinated joint tabletop exercise with Huntington Memorial Hospital (HMH) and city-wide full-scale exercise with PUSD, Police, Fire and HMH.
- Medical billing functions were shifted from the MCH Division to Administration in order to improve efficiencies and effectiveness and ensure compliance with regulations regarding medical billing.
- Organized the Department participation in 18 community/neighborhood events and 14 community presentations, including the first Public Health Week Collaboration with PUSD's Blair Health Academy and KidSpace Museum.
- Ensured leadership for and provided focused coordination of the MAP Campaign, which involved over 1700 participants in community conversations to establish a vision for a healthy community, local public health system assessments, forces of change discussions, priority-setting activities and three community events.
- Guided the department through fiscal cuts with staffing reductions and service realignments, implementing a proactive fiscal monitoring program to respond timely with programmatic changes in order to avoid the need for further cuts.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	11.00	12.00	10.90	10.90	10.40
Appropriations	1,474,117	1,931,270	1,505,265	1,507,098	1,756,927

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts and increased costs of services and supplies as a result of increased contract services costs are offset by increases in revenues from Medi-Cal Administrative claiming and realignment.
- *FTE Changes:* 0.50 FTEs will be reduced.

**Future Outlook**

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

**PROGRAM  
SUMMARY**  
Environmental Health  
Division

**Mission Statement**

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

**Program Description**

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

**Major Accomplishments**

See Departmental summary.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	7.85	8.850	8.850	8.850	8.850
Appropriations	1,747,907	1,637,307	1,930,384	1,750,246	1,854,754

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts and increased costs of services and supplies contracts are offset by increases in realignment subsidy.
- *FTE Changes:* None.

**Future Outlook**

In addition to priorities discussed in the Departmental summary, the Environmental Health Division will continue to focus on efforts to improve the health of the community through education and health code enforcement. Continuing to implement the latest food establishment inspection ordinance will achieve a stronger partnership with the retail food industry, as will efforts to expand the number of restaurants recognized for excellent inspection records. In collaboration with the Public Works Department, Environmental Health will enhance the restaurant inspection program to include identifying and correcting conditions found in food establishments that violate the Storm Water Pollution Prevention Regulations. The Division will also work on a stronger connection with residents and resident issues, such as animal control and vector control. The Environmental Health Division will be a major participant in the City's bioterrorism and emergency response preparedness efforts and an integral part of the MAP Campaign strategic planning project.

**PROGRAM  
SUMMARY**

Disease Prevention and Control Division

**Mission Statement**

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

**Program Description**

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

**Major Accomplishments**

- Former First Lady Rosalyn Carter honored PPHD with a visit on January 12, 2005 in which she learned of the successes that the Pasadena Immunization Coalition and the Immunization Registry have contributed toward addressing improved immunization rates among children up to age five. Ms. Carter pioneered the movement "Every Child Immunized by Five" during the presidency tenure of President Jimmy Carter. City officials, community leaders, medical providers, and department staff had the privileged honor of meeting and informing her of the diligent strides they continue to undertake in sustaining increased immunization rates among minority children in the community.
- The Mobile HIV Clinic was initiated. Designed to help clients access services, the mobile clinic is staffed by a team consisting of clinician, medical assistant or nurse and HIV community liaison to provide services in a mobile van equipped with an exam and counseling room. This collaborative service involves other HIV/AIDS providers in County service planning area 3 (SPA 3) and will also work with homeless shelters, sober living facilities and outpatient psychiatric clinics. Plans will be made for other applications of the mobile clinic to reach underserved populations.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	24.22	23.975	28.10	31.24	30.70
Appropriations	2,855,569	2,943,339	3,149,263	3,307,604	3,572,988

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts and increased costs of services and supplies contracts are offset by increases in realignment subsidy.
- *FTE Changes:* 0.54 FTEs will be reduced.

**Future Outlook**

In addition to priorities discussed in the Departmental summary, the Disease Prevention and Control Division will

## Public Health

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continue to monitor the health status of the community, stay abreast of new developments as well as current trends in bioterrorism and focus on needs identified in the 2002 Quality of Life Index, the Healthy People 2010 goals and the MAP Campaign. The threat of bioterrorism and emergent diseases, such as the West Nile Virus and SARS are shaping and changing the practice of public health, demanding adequate capacity to perform expert communicable disease surveillance and monitoring. Web-based reporting of infectious diseases by local physicians, to be implemented by the end of calendar 2005, will vastly improve efficiency and effectiveness of disease surveillance and follow-up. Through increased case management, staff will support continuity of care for low-income clients, individuals with chronic diseases and the elderly and the homeless, resulting in decreased morbidity and mortality among vulnerable target populations and generate funding to sustain and potentially expand services. Through evaluation and on-going assessments the Division will continue to improve public health clinic efficiency and services, balancing to the needs identified in the community. Outreach and marketing of travel immunization services continues to be a priority. The Division will also increase its capacity to partner with the communities it serves through more proactive field nursing, including higher visibility and presence in community nursing districts and participation in the MAP strategic planning project.

**PROGRAM  
SUMMARY**

Maternal and Child Health  
Division

**Mission Statement**

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

**Program Description**

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

**Major Accomplishments**

- The contract with Health Net and Associated Hispanic Physicians of Southern California was fully implemented, improving access to preventive and primary care services for Pasadena children by designating the Pasadena Public Health Department Child Health Clinic as one of its Medi-Cal Managed Care plan providers.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	36.60	36.90	33.45	31.65	31.77
Appropriations	3,241,952	3,363,426	3,173,794	3,113,749	3,189,526

**Changes From Prior Year**

- *Cost Changes:* Increases in personnel costs due to negotiated labor contracts.
- *FTE Changes:* Net increase of 0.125 FTE.

**Future Outlook**

In addition to priorities discussed in the Departmental summary, the Maternal and Child Health (MCH) Division will implement a five-year MCH plan to guide overall program and funding decisions by the Division and its collaborating partners. The 2005 – 2010 plan will rely on currently available quantitative and qualitative data and the needs assessment completed in FY 2004 with input from the MCH Advisory Council. The top issues for the next five years are identified as obesity in children, health access, low birth weight and mental health. MCH Division programs will strengthen coordination efforts with the Community Health Alliance of Pasadena (CHAP) to provide continuity of services for low-income pregnant women and their infants. The Division will also increase its capacity to partner with the communities it serves by participating in the MAP Campaign strategic planning project and in the bioterrorism and emergency response preparedness efforts.



**PROGRAM  
SUMMARY**

Health Promotion  
and Policy Development Division

**Mission Statement**

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

**Program Description**

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

**Major Accomplishments**

- The Tobacco Control Program worked with the "Dr. Phil Show" to highlight the success of the cessation program and local support group participants who were trying to quit smoking. Three cessation program participants were filmed and the show aired in January 2005. The quit ratio for the cessation program is 30%, well above the national average of 10%. Additionally, the Ohio Department of Health and Human Services plans to replicate PPHD's cessation program for its contractors. Staff have been invited to Ohio to conduct cessation training in November 2005.
- The Nutrition and Physical Activity Program PACE (Pasadena Anti-obesity Community Education) project was implemented with a four-session curriculum addressing a variety of healthy lifestyle issues with a focus on nutrition, fitness and goal setting, adapted to targeted populations. Over 400 community members and agency representatives have attended PACE sessions, with an additional 12,000 receiving other nutrition education or physical activity information. The Pasadena Food Policy Council continues to meet monthly to advise and collaborate on PACE and other initiatives that support access to affordable, healthy and culturally relevant food and promote active living.

**Summary of Appropriations and Revenues**

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	8.95	8.90	10.50	10.50	9.675
Appropriations	876,531	1,004,881	843,625	872,492	866,809

**Changes From Prior Year**

- *Cost Changes:* Increases in services and supplies costs due to grant funded activities.
- *FTE Changes:* 0.825 FTEs will be added.

**Future Outlook**

In addition to Departmental priorities, the Health Promotion and Policy Division will continue to pursue funding for projects and activities consistent with its mission and key programmatic areas. Planning for future editions of the

## Public Health

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Quality of Life Index will be a priority. The Division will take the lead in coordinating department-wide efforts around grant development, providing training and tools to improve outcomes of funding requests. The Division will enhance and expand partnerships with the community and will participate fully in the MAP Campaign strategic planning project. The Health Promotion and Policy Division will also participate in the department's bioterrorism and emergency response preparedness and planning efforts, with a particular emphasis on risk communication and public information dissemination. Policy and program development and evaluation in tobacco control and food security and physical activity will continue.

GRAIL ANALYSIS

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	88.425	90.425	91.800	93.140	91.400	1.740	
NON-REGULAR	0.200	0.200	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	88.625	90.625	91.800	93.140	91.400	1.740	
PERSONNEL							
8005 Regular Pay - PERS	3,512,208	3,732,222	5,099,714	5,174,974	5,284,018	109,044	2.1
8010 Non Benefit Employees	0	3,300	0	0	0	0	0.0
8011 Overtime Pay	53,618	56,796	44,038	100	103	3	3.0
8018 PST-Part Time Employees - PARS	68,851	2,425	0	0	0	0	0.0
8023 Auto Allowance	14,872	15,948	15,060	15,060	15,060	0	0.0
8024 Personal Dvlpmt Allowance	23,500	22,350	35,250	35,250	35,250	0	0.0
8027 Workers' Compensation	173,842	182,383	247,107	219,420	172,791	-46,629	-21.2
8031 General Liability	0	0	0	0	63,408	63,408	0.0
8038 PERS-Employee Portion	271,550	263,336	407,961	362,249	369,880	7,631	2.1
8040 PERS-City Portion	0	0	63,037	59,342	286,798	227,456	383.2
8041 PARS-City Portion	2,154	17	0	0	0	0	0.0
8044 Life Insurance	3,846	3,610	7,576	5,177	5,284	107	2.0
8045 Dental Insurance	39,533	37,011	49,328	43,781	41,695	-2,086	-4.7
8046 Medicare-City Contributn	47,710	48,312	64,004	59,514	60,768	1,254	2.1
8047 Long Term Disability	16,525	15,707	17,485	15,952	22,194	6,242	39.1
8048 Child Care Subsidies	2,544	1,250	0	0	0	0	0.0
8049 Emp Opt Ben Fd (EOBF)	471,353	526,475	827,985	734,882	786,384	51,502	7.0
8050 Benefits (VHS)	851,650	804,846	0	0	0	0	0.0
8053 Severance Pay	0	0	0	92,002	0	-92,002	-100.0
8054 Vision Care	103	124	0	0	0	0	0.0
8055 Health Care Spending	712	1,772	0	0	0	0	0.0
*** TOTAL PERSONNEL	5,554,571	5,717,884	6,878,545	6,817,703	7,143,633	325,930	4.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	440,781	446,878	504,638	504,638	465,151	-39,487	-7.8
8104 Nutrition Education Materials	809	524	500	500	500	0	0.0
8105 Lease Payments	281,873	269,029	257,999	257,999	258,001	2	0.0
8107 Equipment Lease Payments	1,228	339	0	0	0	0	0.0
8108 Computer Related Supplies	1,130	13,251	1,550	1,550	6,343	4,793	309.2
8109 Equipt Purchases Under \$10,000	32,927	46,729	4,180	4,180	2,450	-1,730	-41.3
8110 Outside Printing and Duplicating	17,870	11,877	18,487	18,487	15,039	-3,448	-18.6
8112 Legal Advertising	612	0	0	0	0	0	0.0
8113 Photo Copy Machine Maint	6,314	7,693	21,457	21,457	18,279	-3,178	-14.8
8114 Other Contract Services	2,783,129	3,217,053	1,835,833	1,835,833	2,201,647	365,814	19.9
8115 Consultant Services	13,257	3,753	17,470	17,470	1,000	-16,470	-94.2
8118 Outside Legal Services	42,810	38,703	0	0	0	0	0.0
8124 Dues and Memberships	16,233	8,375	8,960	8,960	7,745	-1,215	-13.5
8125 Special Civic Events	305	1,674	0	0	0	0	0.0
8126 Conf & Mtgs - Comm &	86	0	1,500	1,500	1,500	0	0.0

GRAIL ANALYSIS

MSI:  
FUND: Health-Temp  
DEPARTMENT: Health-Temp

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
<b>Committees</b>							
8127 Conferences & Meetings	60,304	52,188	49,124	49,124	41,434	-7,690	-15.6
8128 Mileage	14,864	11,252	20,124	20,124	19,535	-589	-2.9
8129 Education	5,954	8,770	5,100	5,100	5,000	-100	-1.9
8130 Training Costs	11,755	7,693	10,450	10,450	6,150	-4,300	-41.1
8131 Health Grants - Special Needs	25,861	4,818	78,122	78,122	96,704	18,582	23.7
8134 Data Processing Development	4,447	9,309	11,300	11,300	11,300	0	0.0
8135 Reference Matls Subscriptions	2,027	770	6,287	6,287	5,387	-900	-14.3
8136 Library Books	0	20	0	0	0	0	0.0
8137 Gas and Lubricants	406	135	0	0	0	0	0.0
8140 Telephone	12,610	11,507	14,599	14,599	13,999	-600	-4.1
8141 Refuse Collection	6,146	5,901	5,245	5,245	6,000	755	14.3
8144 Postage	16,315	16,397	23,006	23,006	19,253	-3,753	-16.3
8150 Cash Over and Short	75	0	0	0	0	0	0.0
8168 West Gateway Prkg Dst Fd	0	3,000	0	0	0	0	0.0
8177 Program Expenditures	3,005	11,563	0	0	0	0	0.0
8212 Permits and Fees	0	355	0	0	0	0	0.0
8214 Overtime Meals	0	1,685	0	0	0	0	0.0
8218 Vehicle Rental	281	210	100	100	150	50	50.0
*** TOTAL SERVICES AND SUPPLIES	3,803,414	4,211,451	2,896,031	2,896,031	3,202,567	306,536	10.5
<b>EQUIPMENT</b>							
8504 Equipment	-10,849	0	0	5,200	3,915	-1,285	-24.7
8506 Computer Equipment	8,302	0	0	4,500	5,500	1,000	22.2
*** TOTAL EQUIPMENT	-2,547	0	0	9,700	9,415	-285	-2.9
*** SUBTOTAL	9,355,438	9,929,335	9,774,576	9,723,434	10,355,615	632,181	6.5
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	180,197	184,896	179,865	179,865	186,121	6,256	3.4
8602 IS-Tenant Improvements	20,344	34,103	2,500	2,500	1,000	-1,500	-60.0
8603 IS-Lockshop	3,002	1,256	1,400	1,400	900	-500	-35.7
8604 IS-Utilities & Insurance - HSEKPING	107,640	109,387	106,646	106,646	107,113	467	0.4
8605 IS-Housekeeping Serv	153,746	158,120	150,484	150,484	145,964	-4,520	-3.0
8606 IS-Floors and Windows	0	0	2,500	2,500	2,600	100	4.0
8607 IS-Printing	26,577	31,878	27,225	27,225	26,245	-980	-3.5
8608 IS-Mail Services	11,220	11,697	12,053	12,053	13,956	1,903	15.7
8609 IS-Telephones	134,523	116,728	110,378	110,378	115,249	4,871	4.4
8611 IS-Application Devel & Support	3,600	91,318	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	7,260	8,159	2,659	2,659	35,203	32,544	1223.9
8613 IS-Radio and Data Communicatn	1,896	1,680	2,356	2,356	2,494	138	5.8
8615 IS-Auto Body Repair	1,386	557	0	0	0	0	0.0
8616 IS-Fleet Maint - Equip	5,775	6,492	5,800	5,800	10,186	4,386	75.6

GRAIL ANALYSIS

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Maintenance							
8617 IS-Fleet Maint - Equip Replacement	10,636	10,636	7,031	7,031	9,837	2,806	39.9
8618 IS-Fleet Fuel/Lubricant	2,785	3,712	4,500	4,500	5,100	600	13.3
8620 Bldg Preventive Maintenance	52,109	53,419	64,686	64,686	64,974	288	0.4
8621 IS-Radio - Direct Request	1,058	119	0	0	0	0	0.0
8622 IS-Telephone - Usage	18,807	25,421	25,105	25,105	28,063	2,958	11.7
8623 IS-PC Training	325	0	4,251	4,251	1,819	-2,432	-57.2
8624 IS-Enterprise Network	87,456	90,331	94,169	94,169	114,525	20,356	21.6
8625 IS-Telephone Additions	0	591	0	0	0	0	0.0
8626 IS-Mail - Direct Request	0	111	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	10,296	10,277	24,147	24,147	3,035	-21,112	-87.4
8641 IS-MS Licensing	0	0	0	0	11,005	11,005	0.0
*** TOTAL INTERNAL SERVICE CHARGES	840,638	950,888	827,755	827,755	885,389	57,634	6.9
*** TOTAL BUDGET	10,196,076	10,880,223	10,602,331	10,551,189	11,241,004	689,815	6.5
REVENUE							
3195 Fund Balance	0	97,679	97,679	97,679	116,213	18,534	18.9
6008 Retail Sales Tax	703,771	926,157	926,157	926,157	644,942	-281,215	-30.3
6136 Envir Hlth Plan Check Fee	37,600	38,700	38,700	38,700	38,700	0	0.0
6177 Leaf Blower Certificates	4,000	4,000	4,000	4,000	4,000	0	0.0
6179 Envir Health Food Estab.	320,561	512,000	512,000	512,000	523,475	11,475	2.2
6180 Envir Health Misc Permit Fees-NonBuilding License	72,000	76,000	76,000	76,000	86,000	10,000	13.1
6188 Tobacco Retailer Lic	0	0	0	0	19,000	19,000	0.0
6223 USDA Summer Lunch Inspect	4,000	5,000	5,000	5,000	6,000	1,000	20.0
6266 Child Hlth Disb Prev Local Admin	37,716	6,748	6,748	6,748	6,210	-538	-7.9
6267 Epsdt-Local Administrat	90,592	253,952	253,952	328,670	304,306	-24,364	-7.4
6268 Medical Adm Claim SB910	220,000	230,000	230,000	230,000	335,000	105,000	45.6
6269 Prevntv Health & Hlth Svc-314D	3,799	5,610	5,610	5,610	5,610	0	0.0
6273 Women-Infant-Children	734,087	824,008	824,008	687,724	695,000	7,276	1.0
6276 St MCH/Prenatal Care Grnt	119,000	202,955	202,955	202,955	221,482	18,527	9.1
6277 Black Infant Health Grant	475,631	486,462	486,462	499,208	505,872	6,664	1.3
6278 Immunization Grant	54,624	60,343	60,343	60,343	60,312	-31	-0.0
6289 MCH-Prenatal Outrch/Educ POE	130,485	0	0	0	0	0	0.0
6297 HealthyFam/MedCal/Child	266,300	0	0	0	0	0	0.0
6298 CHDP Foster Care Grant	67,113	95,079	95,079	152,150	95,079	-57,071	-37.5
6299 Nutrition/Phys Act Grant	40,000	0	0	0	0	0	0.0
6311 California Nutrition Net	69,971	78,560	78,560	78,560	98,019	19,459	24.7
6351 HUD Pacific Clinics	55,000	55,000	55,000	55,000	55,000	0	0.0
6352 L.A. Co. Alcoholism Rehab	220,811	202,337	202,337	202,337	202,337	0	0.0
6356 LA Co Alcoholism CAL/Wks	24,832	21,473	21,473	21,473	21,473	0	0.0
6358 HIV Early Intervention 3/99 - 2/00	678,153	929,015	929,015	929,015	929,015	0	0.0
6364 Bioterrorism and ER	0	323,606	323,606	323,606	348,981	25,375	7.8

GRAIL ANALYSIS

MSI:  
FUND: Health-Temp

DEPARTMENT: Health-Temp

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
6378 Motor Vehicle In Lieu Tax	1,578,064	1,389,253	1,389,253	1,389,253	1,935,333	546,080	39.3
6394 Medi-Cal Escajeda Clinic	7,000	7,000	7,000	7,000	7,000	0	0.0
6395 Medi-Cal Chest Clinic	13,400	7,500	7,500	7,500	7,500	0	0.0
6396 Medi-Cal Immunization	400	400	400	400	400	0	0.0
6397 Medi-Cal Prenatal Clinic	1,128,720	857,815	857,815	857,815	945,372	87,557	10.2
6399 Medi-Cal Child Hlh Clinic	500	75,000	75,000	75,000	7,000	-68,000	-90.6
6400 Child Health Disability Prevention (CHDP)	112,500	16,000	16,000	16,000	135,000	119,000	743.7
6401 AIDS Drug Assistant Program (ADA)	9,399	10,401	10,401	10,401	10,401	0	0.0
6402 AIDS - A.T.S.	53,000	60,000	60,000	60,000	60,000	0	0.0
6403 State Assistance AB 8 Fun ds	9,500	9,500	9,500	9,500	9,300	-200	-2.1
6416 Immunization Collaboratio	117,783	119,000	119,000	119,000	120,000	1,000	0.8
6453 TB Local Assistance	33,918	31,316	31,316	31,316	33,030	1,714	5.4
6454 Lead Prevention Grant	85,237	85,237	85,237	85,237	127,375	42,138	49.4
6455 Tobacco Control	147,945	150,641	150,641	150,641	150,000	-641	-0.4
6457 AIDS State Block Grant	44,000	34,000	34,000	34,000	34,000	0	0.0
6458 AIDS- Education Grant	213,442	115,306	115,306	115,306	79,955	-35,351	-30.6
6470 TB Homeless Grant	8,953	8,953	8,953	8,953	8,953	0	0.0
6473 Chlamydia Grant	5,879	7,691	7,691	7,691	7,691	0	0.0
6479 Tobacco ACTION Grant	9,629	0	0	0	0	0	0.0
6559 Alcohol Recovery-Gen Rel	20,582	27,233	27,233	27,233	27,233	0	0.0
6564 Immunization Registry	68,908	61,192	61,192	61,192	35,000	-26,192	-42.8
6568 Healthy Kids	0	50,000	50,000	50,000	50,000	0	0.0
6569 Minority Immunization	0	229,358	229,358	275,870	264,190	-11,680	-4.2
6636 Vital Statistics Fees	110,000	100,000	100,000	100,000	113,000	13,000	13.0
6639 STD Clinic Fees	7,000	10,000	10,000	10,000	12,000	2,000	20.0
6640 HIV Testing Fees	0	0	0	0	5,035	5,035	0.0
6641 Chest Clinic Fees	10,000	18,000	18,000	18,000	18,000	0	0.0
6642 Child Health Clinic Fees	1,400	2,354	2,354	2,354	5,000	2,646	112.4
6643 Travel Clinic Fees	601,209	339,199	339,199	339,199	394,070	54,871	16.1
6644 Alcoholism Fees & Charges	9,200	13,899	13,899	13,899	14,071	172	1.2
6646 First Offender Program	88,042	75,352	75,352	75,352	76,557	1,205	1.5
6663 Immunization Clinic Fees	20,850	0	0	0	0	0	0.0
6685 Vital Statistics Improvmt	27,912	17,756	17,756	17,756	7,740	-10,016	-56.4
6712 DUI Wet/Reckless AB762	17,344	19,538	19,538	19,538	19,788	250	1.2
6752 Services to Water & Power Environmental Health	44,000	44,000	44,000	44,000	44,000	0	0.0
6806 Contributions From GF	864,011	1,020,361	1,020,361	1,020,361	1,049,561	29,200	2.8
7052 Partnership 4 Pub Hlth In	180,000	40,244	40,244	40,244	0	-40,244	-100.0
7054 Miscellaneous Health Revs	3,360	91,720	91,720	91,720	105,423	13,703	14.9
9154 Fund Raising - Health	427,651	6,280	6,280	6,280	0	-6,280	-100.0
*** TOTAL FUNDING	10,510,784	10,586,183	10,586,183	10,640,946	11,241,004	600,058	5.6