

MSI:

DEPARTMENT: Police Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8107 Equipment Lease Payments	274	2,930	0	0	0	0	0.0
8108 Computer Related Supplies	16,948	22,968	26,457	26,457	26,457	0	0.0
8109 Equipt Purchases Under \$10,000	41,544	62,945	124,000	124,000	123,210	-790	-0.6
8110 Outside Printing and Duplicating	14,840	3,555	12,000	12,000	12,000	0	0.0
8112 Legal Advertising	219	102	0	0	0	0	0.0
8113 Photo Copy Machine Maint	66,228	66,466	62,536	62,536	62,536	0	0.0
8114 Other Contract Services	487,918	514,514	481,733	481,733	485,233	3,500	0.7
8115 Consultant Services	6,500	-20,469	15,000	15,000	15,000	0	0.0
8117 Data Processing Operations	78,766	79,485	106,500	106,500	106,500	0	0.0
8124 Dues and Memberships	9,097	3,351	2,226	2,226	2,226	0	0.0
8125 Special Civic Events	1,809	1,505	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	242	159	72	72	72	0	0.0
8127 Conferences & Meetings	40,076	45,173	25,263	25,263	25,263	0	0.0
8128 Mileage	3	124	0	0	0	0	0.0
8129 Education	13,184	7,606	4,373	4,373	4,373	0	0.0
8130 Training Costs	69,331	65,387	63,956	63,956	63,956	0	0.0
8133 Medicl Pay Doctors-Workr Comp	0	90	0	0	0	0	0.0
8135 Reference Matls Subscriptions	1,238	1,306	500	500	500	0	0.0
8137 Gas and Lubricants	98,967	95,886	110,130	115,130	135,130	20,000	17.3
8138 Gas	208	146	0	0	0	0	0.0
8140 Telephone	64,798	60,459	41,600	41,600	41,600	0	0.0
8141 Refuse Collection	8,589	9,167	7,000	7,000	7,000	0	0.0
8142 Electric	4,386	17,063	5,500	5,500	5,500	0	0.0
8144 Postage	23,524	20,372	20,450	20,450	20,450	0	0.0
8150 Cash Over and Short	-25	-32	0	0	0	0	0.0
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0
8156 Insurance	45,248	49,637	37,400	37,400	37,400	0	0.0
8163 City Cost Abatement	55,224	55,224	55,224	55,224	26,208	-29,016	-52.5
8177 Program Expenditures	26,085	23,137	31,000	31,000	31,000	0	0.0
8178 Program Expenditure Recovery	-38,579	-31,491	0	0	0	0	0.0
8212 Permits and Fees	0	1,127	0	0	0	0	0.0
8218 Vehicle Rental	66	554	1,272	1,272	1,272	0	0.0
8288 Recruitment	1,500	1,250	4,740	4,740	4,740	0	0.0
8290 Cell Phone Reimbsmnt	-5,227	-11,212	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	2,119,725	2,066,090	2,134,654	2,154,654	2,310,589	155,935	7.2
EQUIPMENT							
8504 Equipment	31,818	14,800	0	0	0	0	0.0
8505 Automotive Equipment	0	23,765	80,000	80,000	160,600	80,600	100.7
*** TOTAL EQUIPMENT	31,818	38,565	80,000	80,000	160,600	80,600	100.7
*** SUBTOTAL	38,841,278	44,276,783	47,108,478	47,693,915	51,013,208	3,319,293	6.9
INTERNAL SERVICE CHARGES							

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8601 IS-Structural Maintenance	388,257	387,452	435,274	435,274	477,072	41,798	9.6
8602 IS-Tenant Improvements	23,782	31,980	20,693	20,693	20,693	0	0.0
8603 IS-Lockshop	3,128	3,460	10,000	10,000	10,000	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	229,680	229,728	250,498	250,498	252,156	1,658	0.6
8605 IS-Housekeeping Serv	239,464	239,453	230,650	230,650	240,436	9,786	4.2
8606 IS-Floors and Windows	29,090	48,972	43,817	43,817	43,817	0	0.0
8607 IS-Printing	73,897	79,961	72,705	72,705	72,705	0	0.0
8608 IS-Mail Services	51,528	51,611	56,897	56,897	64,250	7,353	12.9
8609 IS-Telephones	226,449	239,141	230,961	230,961	220,509	-10,452	-4.5
8611 IS-Application Devel & Support	6,386	0	25,092	25,092	25,092	0	0.0
8612 IS-PC&Net Desktop Services	38,652	90,292	121,933	121,933	105,048	-16,885	-13.8
8613 IS-Radio and Data Communicatn	168,281	201,839	178,704	178,704	254,754	76,050	42.5
8615 IS-Auto Body Repair	12,787	13,431	12,527	12,527	12,527	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	460,484	527,775	521,200	521,200	570,592	49,392	9.4
8617 IS-Fleet Maint - Equip Replacement	715,822	661,722	670,834	670,834	685,374	14,540	2.1
8618 IS-Fleet Fuel/Lubricant	217,164	280,666	271,569	271,569	321,144	49,575	18.2
8620 Bldg Preventive Maintenanc e	109,752	139,348	151,952	151,952	151,952	0	0.0
8621 IS-Radio - Direct Request	6,602	11,080	17,000	17,000	17,000	0	0.0
8622 IS-Telephone - Usage	87,477	81,829	109,412	109,412	109,412	0	0.0
8623 IS-PC Training	0	0	5,122	5,122	5,122	0	0.0
8624 IS-Enterprise Network	399,972	405,350	466,899	466,899	461,591	-5,308	-1.1
8632 IS-GIS (Geographic Info)	42,432	82,361	5,485	5,485	6,574	1,089	19.8
8641 IS-MS Licensing	0	0	44,863	44,863	43,616	-1,247	-2.7
*** TOTAL INTERNAL SERVICE CHARGES	3,531,086	3,807,451	3,954,087	3,954,087	4,171,436	217,349	5.4
*** TOTAL BUDGET	42,372,364	48,084,234	51,062,565	51,648,002	55,184,644	3,536,642	6.8
REVENUE							
6225 Justice Assistance/Local Law Enforcement Grant	237,280	206,624	69,088	208,744	64,877	-143,867	-68.9
6406 Public Safety Augmentation Fund	1,074,865	1,162,733	1,418,825	1,418,825	1,463,190	44,365	3.1
6407 Supplemental Law Enforcem ent (AB 3229)	219,277	311,792	177,801	327,801	347,188	19,387	5.9
6545 L.A. Impact Fund	246,139	116,776	73,844	118,844	118,887	43	0.0
6717 Foothill Air Support	237,520	289,671	264,757	264,757	300,034	35,277	13.3
6852 Old Pasadena Parking Meter Fund Transfer	279,252	287,446	301,693	301,693	313,661	11,968	3.9
9030 Asset Forfeiture Fund	167,904	246,735	330,940	330,940	336,212	5,272	1.5
9165 General Fund-Unspecified	39,701,710	45,146,622	48,113,617	48,364,398	51,912,995	3,548,597	7.3
9168 Burglar Alarm Fines	208,417	315,835	312,000	312,000	327,600	15,600	5.0
*** TOTAL FUNDING	42,372,364	48,084,234	51,062,565	51,648,002	55,184,644	3,536,642	6.8

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Administration

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	45,000	46,000	47,000	47,000	45,000	2,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	45,000	46,000	47,000	47,000	45,000	2,000	
PERSONNEL							
8005 Regular Pay - PERS	653,988	652,483	799,924	832,315	845,491	13,176	1.5
8007 Regular Pay - FPRS	307,792	129,656	0	0	0	0	0.0
8008 Regular Pay-SPERS	1,785,843	2,209,295	2,732,297	2,975,805	3,048,186	72,381	2.4
8011 Overtime Pay	130,638	81,356	117,618	108,401	121,970	13,569	12.5
8012 Overtime Subject to PERS	0	335	0	0	0	0	0.0
8013 FirePolice Post Retirement Medical Benefit	44,325	73,639	87,002	88,820	91,709	2,889	3.2
8014 Position Coverage	217	6,492	3,966	3,966	4,125	159	4.0
8016 Holiday Sched Pay-SPERS	17,137	24,593	68,001	68,001	70,706	2,705	3.9
8018 PST-Part Time Employees - PARS	161	274	0	0	0	0	0.0
8020 Management Benefit	2,485	5,968	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	13,250	11,375	11,250	11,250	11,750	500	4.4
8027 Workers' Compensation	333,723	354,844	497,336	536,183	419,738	-116,445	-21.7
8031 General Liability	38,472	44,876	74,176	77,623	77,873	250	0.3
8038 PERS-Employee Portion	45,277	44,861	55,995	58,263	59,184	921	1.5
8039 SPERS-Employee Portion	179,070	226,406	245,907	270,860	304,819	33,959	12.5
8040 PERS-City Portion	0	15,529	42,477	45,510	62,058	16,548	36.3
8041 PARS-City Portion	94	-3,875	0	0	0	0	0.0
8042 SPERS-City Portion	198,882	569,153	536,898	597,364	695,596	98,232	16.4
8043 FPRS-City Portion	0	17,187	0	0	0	0	0.0
8044 Life Insurance	2,055	2,660	3,533	3,697	3,894	197	5.3
8045 Dental Insurance	23,997	24,556	21,432	21,432	20,520	-912	-4.2
8046 Medicare-City Contributn	20,140	24,987	42,801	45,279	59,312	14,033	30.9
8047 Long Term Disability	13,152	18,657	18,834	18,956	5,842	-13,114	-69.1
8049 Emp Opt Ben Fd (EOBF)	268,880	306,065	385,400	385,400	355,500	-29,900	-7.7
8050 Benefits (VHS)	592,175	562,124	0	0	0	0	0.0
8051 FPRS Retirement	44,207	1,079	0	0	0	0	0.0
8056 Accrued payroll	38,064	11,977	0	0	0	0	0.0
8058 Benefits Administration	0	82,531	0	0	0	0	0.0
*** TOTAL PERSONNEL	4,754,024	5,499,083	5,744,847	6,149,125	6,258,273	109,148	1.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	176,605	185,757	188,905	188,905	185,405	-3,500	-1.8
8103 Uniforms	29,631	2,572	159,096	159,096	170,821	11,725	7.3
8105 Lease Payments	23,138	25,529	29,280	29,280	29,280	0	0.0
8108 Computer Related Supplies	54	0	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	1,172	13,623	76,000	76,000	76,000	0	0.0
8110 Outside Printing and Duplicating	569	97	1,000	1,000	1,000	0	0.0
8112 Legal Advertising	118	0	0	0	0	0	0.0
8113 Photo Copy Machine Maint	3	0	0	0	0	0	0.0

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MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Administration

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8114 Other Contract Services	89,448	183,006	126,805	126,805	126,805	0	0.0
8115 Consultant Services	6,500	3,625	15,000	15,000	15,000	0	0.0
8124 Dues and Memberships	5,769	2,275	0	0	0	0	0.0
8125 Special Civic Events	860	300	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	101	127	72	72	72	0	0.0
8127 Conferences & Meetings	20,169	17,519	15,795	15,795	15,795	0	0.0
8128 Mileage	0	101	0	0	0	0	0.0
8129 Education	4,906	1,158	0	0	0	0	0.0
8130 Training Costs	62,086	60,941	60,000	60,000	60,000	0	0.0
8135 Reference Matls Subscriptions	259	273	0	0	0	0	0.0
8137 Gas and Lubricants	512	20	0	0	0	0	0.0
8140 Telephone	16,565	9,931	12,000	12,000	12,000	0	0.0
8142 Electric	2,459	2,554	3,000	3,000	3,000	0	0.0
8144 Postage	74	74	0	0	0	0	0.0
8150 Cash Over and Short	-15	0	0	0	0	0	0.0
8178 Program Expenditure Recovery	-17,859	0	0	0	0	0	0.0
8218 Vehicle Rental	44	432	0	0	0	0	0.0
8288 Recruitment	1,500	1,250	4,740	4,740	4,740	0	0.0
*** TOTAL SERVICES AND SUPPLIES	424,668	511,164	691,693	691,693	699,918	8,225	1.1
EQUIPMENT							
8505 Automotive Equipment	0	23,765	25,000	25,000	25,000	0	0.0
*** TOTAL EQUIPMENT	0	23,765	25,000	25,000	25,000	0	0.0
*** SUBTOTAL	5,178,692	6,034,012	6,461,540	6,865,818	6,983,191	117,373	1.7
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	72,657	0	0	0	0	0	0.0
8602 IS-Tenant Improvements	789	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	42,948	0	0	0	0	0	0.0
8605 IS-Housekeeping Serv	38,412	0	0	0	0	0	0.0
8608 IS-Mail Services	2,124	2,128	2,352	2,352	2,324	-28	-1.1
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
8624 IS-Enterprise Network	16,500	16,625	19,301	19,301	16,696	-2,605	-13.4
8641 IS-MS Licensing	0	0	1,855	1,855	1,578	-277	-14.9
*** TOTAL INTERNAL SERVICE CHARGES	173,430	18,753	29,343	29,343	26,433	-2,910	-9.9
*** TOTAL BUDGET	5,352,122	6,052,765	6,490,883	6,895,161	7,009,624	114,463	1.6
REVENUE							
6225 Justice Assistance/Local Law Enforcement Grant	237,280	206,624	69,088	208,744	0	-208,744	-100.0
6406 Public Safety Augmentation Fund	1,074,865	1,162,733	1,418,825	1,418,825	1,463,190	44,365	3.1

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Administration

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
6407 Supplemental Law Enforcem ent (AB 3229)	219,277	311,792	177,801	327,801	347,188	19,387	5.9
9030 Asset Forfeiture Fund	167,904	246,735	330,940	330,940	336,212	5,272	1.5
9165 General Fund-Unspecified	3,652,796	4,124,881	4,494,229	4,608,851	4,863,034	254,183	5.5
*** TOTAL FUNDING	5,352,122	6,052,765	6,490,883	6,895,161	7,009,624	114,463	1.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Support Operations Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	40,000	40,000	41,000	41,000	41,000	0,000	
NON-REGULAR	6,000	6,000	6,000	6,000	6,000	0,000	
TOTAL EMPLOYEES	46,000	46,000	47,000	47,000	47,000	0,000	
PERSONNEL							
8005 Regular Pay - PERS	290,380	407,067	374,783	374,783	400,858	26,075	6.9
8007 Regular Pay - FPRS	141,407	11,243	0	0	0	0	0.0
8008 Regular Pay-SPERS	1,839,571	2,142,651	2,693,123	2,712,260	2,902,556	190,296	7.0
8011 Overtime Pay	128,018	143,449	120,409	120,409	125,336	4,927	4.0
8013 FirePolice Post Retirement Medical Benefit	62,043	70,447	78,463	81,204	87,075	5,871	7.2
8014 Position Coverage	387	1,609	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	3,919	4,538	5,787	5,787	6,037	250	4.3
8018 PST-Part Time Employees - PARS	90,259	105,468	132,591	132,591	137,888	5,297	3.9
8024 Personal Dvlpmt Allowance	7,000	4,375	4,375	4,375	4,375	0	0.0
8027 Workers' Compensation	286,512	312,856	450,630	453,326	370,972	-82,354	-18.1
8031 General Liability	33,062	39,997	67,210	67,612	68,826	1,214	1.7
8038 PERS-Employee Portion	20,402	22,113	26,234	26,234	28,061	1,827	6.9
8039 SPERS-Employee Portion	186,342	228,166	242,381	244,295	290,256	45,961	18.8
8040 PERS-City Portion	0	7,655	19,900	19,900	29,423	9,523	47.8
8041 PARS-City Portion	3,595	4,237	9,944	9,944	5,516	-4,428	-44.5
8042 SPERS-City Portion	205,793	595,268	529,199	535,443	662,363	126,920	23.7
8044 Life Insurance	1,365	1,444	3,068	3,087	3,304	217	7.0
8045 Dental Insurance	22,802	22,905	21,432	21,432	21,432	0	0.0
8046 Medicare-City Contributn	28,680	34,680	36,732	37,011	49,805	12,794	34.5
8047 Long Term Disability	11,781	16,269	16,454	16,482	4,955	-11,527	-69.9
8049 Emp Opt Ben Fd (EOBF)	235,576	272,005	385,400	385,400	371,300	-14,100	-3.6
8050 Benefits (VHS)	508,929	482,373	0	0	0	0	0.0
8051 FPRS Retirement	20,909	84	0	0	0	0	0.0
8056 Accrued payroll	48,857	19,626	0	0	0	0	0.0
8058 Benefits Administration	0	75,023	0	0	0	0	0.0
*** TOTAL PERSONNEL	4,177,589	5,025,548	5,218,115	5,251,575	5,570,338	318,763	6.0
SERVICES AND SUPPLIES							
8101 Materials & Supplies	39,487	47,635	52,309	52,309	51,309	-1,000	-1.9
8103 Uniforms	119	32	6,000	6,000	7,000	1,000	16.6
8107 Equipment Lease Payments	198	2,930	0	0	0	0	0.0
8108 Computer Related Supplies	398	0	0	0	0	0	0.0
8109 Equip Purchases Under \$10,000	711	222	0	0	0	0	0.0
8112 Legal Advertising	101	102	0	0	0	0	0.0
8114 Other Contract Services	73,895	57,235	71,850	71,850	71,850	0	0.0
8124 Dues and Memberships	677	130	400	400	400	0	0.0
8127 Conferences & Meetings	-849	1,488	363	363	363	0	0.0
8130 Training Costs	506	20	0	0	0	0	0.0
8133 Medicl Pay Doctors-Workr Comp	0	90	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Support Operations Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8137 Gas and Lubricants	34	118	0	0	0	0	0.0
8144 Postage	15	2	0	0	0	0	0.0
8154 Audio Visual Materials	0	0	1,125	1,125	1,125	0	0.0
8218 Vehicle Rental	0	0	1,272	1,272	1,272	0	0.0
*** TOTAL SERVICES AND SUPPLIES	115,292	110,004	133,319	133,319	133,319	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	4,292,881	5,135,552	5,351,434	5,384,894	5,703,657	318,763	5.9
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	93,600	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	55,392	0	0	0	0	0	0.0
8605 IS-Housekeeping Serv	78,564	0	0	0	0	0	0.0
8607 IS-Printing	139	2,330	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	227,695	2,330	0	0	0	0	0.0
*** TOTAL BUDGET	4,520,576	5,137,882	5,351,434	5,384,894	5,703,657	318,763	5.9
REVENUE							
9165 General Fund-Unspecified	4,520,576	5,137,882	5,351,434	5,384,894	5,703,657	318,763	5.9
*** TOTAL FUNDING	4,520,576	5,137,882	5,351,434	5,384,894	5,703,657	318,763	5.9

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Special Operations Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	94,000	93,000	92,000	92,000	94,000	2,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	94,000	93,000	92,000	92,000	94,000	2,000	
PERSONNEL							
8005 Regular Pay - PERS	753,042	882,614	1,066,938	1,066,938	1,159,650	92,712	8.6
8007 Regular Pay - FPRS	198,170	110,323	0	0	0	0	0.0
8008 Regular Pay-SPERS	4,415,825	4,805,520	5,988,205	6,013,144	6,411,384	398,240	6.6
8011 Overtime Pay	506,361	527,728	431,607	456,664	474,223	17,559	3.8
8012 Overtime Subject to PERS	9,352	18,630	4,591	4,591	4,785	194	4.2
8013 FirePolice Post Retirement Medical Benefit	166,599	153,816	178,785	181,820	200,654	18,834	10.3
8014 Position Coverage	29,220	32,003	103,934	103,934	108,071	4,137	3.9
8015 Holiday Schedule Pay-FPRS	1,348	0	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	24,227	29,943	101,215	101,279	105,464	4,185	4.1
8018 PST-Part Time Employees - PARS	0	41	0	0	0	0	0.0
8020 Management Benefit	1,098	657	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	12,500	9,000	8,500	8,500	10,000	1,500	17.6
8027 Workers' Compensation	651,145	699,259	993,365	996,876	816,159	-180,717	-18.1
8031 General Liability	75,139	86,977	148,159	148,683	151,420	2,737	1.8
8033 Guaranteed Comp Time Off	189	0	0	0	0	0	0.0
8038 PERS-Employee Portion	72,489	58,780	74,685	74,685	81,177	6,492	8.6
8039 SPERS-Employee Portion	433,215	485,260	538,939	541,434	641,139	99,705	18.4
8040 PERS-City Portion	16,479	20,297	56,655	56,655	85,118	28,463	50.2
8041 PARS-City Portion	0	2	0	0	0	0	0.0
8042 SPERS-City Portion	478,173	1,262,563	1,176,683	1,183,529	1,463,079	279,550	23.6
8043 FPRS-City Portion	0	14,742	0	0	0	0	0.0
8044 Life Insurance	2,704	2,719	7,055	7,079	7,570	491	6.9
8045 Dental Insurance	48,609	51,576	41,952	41,590	42,864	1,274	3.0
8046 Medicare-City Contributn	70,912	76,533	88,510	89,235	119,822	30,587	34.2
8047 Long Term Disability	27,231	35,835	37,777	37,813	11,356	-26,457	-69.9
8049 Emp Opt Ben Fd (EOBF)	543,702	598,766	754,400	754,400	742,800	-11,600	-1.5
8050 Benefits (VHS)	1,156,595	1,086,607	0	0	0	0	0.0
8051 FPRS Retirement	27,157	1,133	0	0	0	0	0.0
8056 Accrued payroll	102,363	48,244	0	0	0	0	0.0
8058 Benefits Administration	0	162,958	0	0	0	0	0.0
*** TOTAL PERSONNEL	9,823,844	11,262,526	11,801,955	11,868,849	12,636,735	767,886	6.4
SERVICES AND SUPPLIES							
8101 Materials & Supplies	293,632	304,073	298,424	313,424	467,440	154,016	49.1
8103 Uniforms	300	385	0	0	0	0	0.0
8107 Equipment Lease Payments	76	0	0	0	0	0	0.0
8108 Computer Related Supplies	4,942	874	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	12,330	20,096	0	0	0	0	0.0
8110 Outside Printing and Duplicating	2,333	2,843	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Special Operations Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8114 Other Contract Services	69,735	135,185	122,347	122,347	122,347	0	0.0
8115 Consultant Services	0	1,000	0	0	0	0	0.0
8124 Dues and Memberships	0	751	1,026	1,026	1,026	0	0.0
8125 Special Civic Events	949	860	0	0	0	0	0.0
8127 Conferences & Meetings	15,036	20,576	7,228	7,228	7,228	0	0.0
8129 Education	2,723	2,561	150	150	150	0	0.0
8130 Training Costs	2,149	1,624	3,956	3,956	3,956	0	0.0
8135 Reference Matls Subscriptions	48	0	500	500	500	0	0.0
8137 Gas and Lubricants	97,578	95,640	110,130	115,130	135,130	20,000	17.3
8141 Refuse Collection	1,241	1,286	0	0	0	0	0.0
8144 Postage	1,850	2,692	1,500	1,500	1,500	0	0.0
8150 Cash Over and Short	-20	0	0	0	0	0	0.0
8156 Insurance	45,248	49,637	37,400	37,400	37,400	0	0.0
8163 City Cost Abatement	55,224	55,224	55,224	55,224	26,208	-29,016	-52.5
8177 Program Expenditures	26,085	23,137	31,000	31,000	31,000	0	0.0
8178 Program Expenditure Recovery	-20,720	-31,491	0	0	0	0	0.0
8212 Permits and Fees	0	1,127	0	0	0	0	0.0
8218 Vehicle Rental	0	11	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	610,739	688,091	668,885	688,885	833,885	145,000	21.0
EQUIPMENT							
8504 Equipment	31,818	14,800	0	0	0	0	0.0
*** TOTAL EQUIPMENT	31,818	14,800	0	0	0	0	0.0
*** SUBTOTAL	10,466,401	11,965,417	12,470,840	12,557,734	13,470,620	912,886	7.2
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	82,668	0	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	48,888	0	0	0	0	0	0.0
8605 IS-Housekeeping Serv	47,052	350	0	0	0	0	0.0
8607 IS-Printing	1,711	400	0	0	0	0	0.0
8608 IS-Mail Services	204	267	295	295	166	-129	-43.7
8609 IS-Telephones	652	217	0	0	0	0	0.0
8621 IS-Radio - Direct Request	1,985	0	0	0	0	0	0.0
8624 IS-Enterprise Network	2,064	2,079	2,412	2,412	1,192	-1,220	-50.5
8641 IS-MS Licensing	0	0	232	232	112	-120	-51.7
*** TOTAL INTERNAL SERVICE CHARGES	185,224	3,313	2,939	2,939	1,470	-1,469	-49.9
*** TOTAL BUDGET	10,651,625	11,968,730	12,473,779	12,560,673	13,472,090	911,417	7.2
REVENUE							
6225 Justice Assistance/Local Law Enforcement Grant	0	0	0	0	64,877	64,877	0.0
6545 L.A. Impact Fund	246,139	116,776	73,844	118,844	118,887	43	0.0
6717 Foothill Air Support	237,520	289,671	264,757	264,757	300,034	35,277	13.3
9165 General Fund-Unspecified	10,167,966	11,562,283	12,135,178	12,177,072	12,988,292	811,220	6.6
*** TOTAL FUNDING	10,651,625	11,968,730	12,473,779	12,560,673	13,472,090	911,417	7.2

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Field Operations

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	122,000	123,000	123,000	123,000	130,000	7,000	
NON-REGULAR	2,250	2,250	2,250	2,250	2,250	0,000	
TOTAL EMPLOYEES	124,250	125,250	125,250	125,250	132,250	7,000	
PERSONNEL							
8005 Regular Pay - PERS	612,121	641,594	751,374	751,374	788,344	36,970	4.9
8007 Regular Pay - FPRS	207,328	21,771	0	0	0	0	0.0
8008 Regular Pay-SPERS	5,652,866	6,100,452	8,288,422	8,314,110	9,269,482	955,372	11.4
8010 Non Benefit Employees	97,875	85,997	0	0	0	0	0.0
8011 Overtime Pay	684,066	728,804	675,739	676,651	704,261	27,610	4.0
8012 Overtime Subject to PERS	15,357	18,120	0	0	0	0	0.0
8013 FirePolice Post Retirement Medical Benefit	200,987	212,340	249,111	255,586	289,493	33,907	13.2
8014 Position Coverage	229,338	332,079	366,228	368,620	385,096	16,476	4.4
8015 Holiday Schedule Pay-FPRS	4,326	0	0	0	0	0	0.0
8016 Holiday Sched Pay-SPERS	113,706	185,325	279,052	280,145	291,862	11,717	4.1
8018 PST-Part Time Employees - PARS	193,807	424,786	47,274	47,274	49,416	2,142	4.5
8020 Management Benefit	146	1,281	0	0	0	0	0.0
8024 Personal Dvlpmt Allowance	17,500	12,125	10,000	10,000	13,000	3,000	30.0
8027 Workers' Compensation	808,599	903,541	1,279,460	1,283,077	1,089,561	-193,516	-15.0
8031 General Liability	93,326	107,829	190,828	191,367	202,145	10,778	5.6
8038 PERS-Employee Portion	64,153	50,066	52,596	52,596	55,184	2,588	4.9
8039 SPERS-Employee Portion	557,992	626,119	745,958	748,526	926,948	178,422	23.8
8040 PERS-City Portion	17,338	17,292	39,898	39,898	57,864	17,966	45.0
8041 PARS-City Portion	7,815	14,422	3,546	3,546	1,977	-1,569	-44.2
8042 SPERS-City Portion	598,866	1,605,771	1,628,675	1,636,069	2,115,296	479,227	29.2
8044 Life Insurance	3,226	3,215	9,040	9,066	10,058	992	10.9
8045 Dental Insurance	55,181	59,745	57,114	57,114	60,306	3,192	5.5
8046 Medicare-City Contributn	93,092	100,167	119,149	119,585	165,693	46,108	38.5
8047 Long Term Disability	34,166	44,668	48,589	48,627	15,087	-33,540	-68.9
8049 Emp Opt Ben Fd (EOBF)	642,399	685,470	1,027,050	1,027,050	1,044,775	17,725	1.7
8050 Benefits (VHS)	1,436,549	1,283,338	0	0	0	0	0.0
8051 FPRS Retirement	32,137	-66	0	0	0	0	0.0
8054 Vision Care	83	92	0	0	0	0	0.0
8056 Accrued payroll	127,006	66,235	0	0	0	0	0.0
8058 Benefits Administration	0	199,063	0	0	0	0	0.0
*** TOTAL PERSONNEL	12,601,351	14,531,641	15,869,103	15,920,281	17,535,848	1,615,567	10.1
SERVICES AND SUPPLIES							
8101 Materials & Supplies	7,203	13,253	21,977	21,977	21,977	0	0.0
8105 Lease Payments	0	0	16,752	16,752	16,752	0	0.0
8106 Rent Expense	17,703	15,297	0	0	0	0	0.0
8108 Computer Related Supplies	0	170	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	0	170	48,000	48,000	47,210	-790	-1.6
8110 Outside Printing and Duplicating	0	87	0	0	0	0	0.0

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Field Operations

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8114 Other Contract Services	115,240	58,093	45,397	45,397	45,397	0	0.0
8115 Consultant Services	0	-25,094	0	0	0	0	0.0
8125 Special Civic Events	0	100	0	0	0	0	0.0
8127 Conferences & Meetings	647	595	0	0	0	0	0.0
8128 Mileage	0	23	0	0	0	0	0.0
8129 Education	28	267	0	0	0	0	0.0
8130 Training Costs	4,338	2,802	0	0	0	0	0.0
8135 Reference Mats	931	998	0	0	0	0	0.0
Subscriptions							
8137 Gas and Lubricants	573	0	0	0	0	0	0.0
8138 Gas	208	146	0	0	0	0	0.0
8142 Electric	1,927	1,882	2,500	2,500	2,500	0	0.0
8218 Vehicle Rental	0	11	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	148,798	68,800	134,626	134,626	133,836	-790	-0.5
EQUIPMENT							
8505 Automotive Equipment	0	0	35,000	35,000	135,600	100,600	287.4
*** TOTAL EQUIPMENT	0	0	35,000	35,000	135,600	100,600	287.4
*** SUBTOTAL	12,750,149	14,600,441	16,038,729	16,089,907	17,805,284	1,715,377	10.6
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	42,228	0	0	0	0	0	0.0
8602 IS-Tenant Improvements	1,160	90	0	0	0	0	0.0
8604 IS-Utilities & Insurance	24,984	0	0	0	0	0	0.0
- HSEKPING							
8605 IS-Housekeeping Serv	49,908	263	0	0	0	0	0.0
8607 IS-Printing	0	726	0	0	0	0	0.0
8621 IS-Radio - Direct Request	0	603	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	118,280	1,682	0	0	0	0	0.0
*** TOTAL BUDGET	12,868,429	14,602,123	16,038,729	16,089,907	17,805,284	1,715,377	10.6
REVENUE							
6852 Old Pasadena Parking	279,252	287,446	301,693	301,693	313,661	11,968	3.9
Meter Fund Transfer							
9165 General Fund-Unspecified	12,380,760	13,998,842	15,737,036	15,788,214	17,491,623	1,703,409	10.7
9168 Burglar Alarm Fines	208,417	315,835	0	0	0	0	0.0
*** TOTAL FUNDING	12,868,429	14,602,123	16,038,729	16,089,907	17,805,284	1,715,377	10.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Strategic Services Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	78.800	76.800	75.800	75.800	75.800	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	78.800	76.800	75.800	75.800	75.800	0.000	
PERSONNEL							
8005 Regular Pay - PERS	2,722,521	2,948,157	3,822,573	3,822,573	4,071,643	249,070	6.5
8008 Regular Pay-SPERS	347,962	290,863	195,663	201,793	219,543	17,750	8.7
8011 Overtime Pay	100,605	95,395	73,547	73,547	76,070	2,523	3.4
8012 Overtime Subject to PERS	82,267	110,763	144,256	144,256	150,041	5,785	4.0
8013 FirePolice Post Retirement Medical Benefit	5,372	8,339	5,870	6,006	6,586	580	9.6
8014 Position Coverage	93,165	201,863	125,189	125,189	130,198	5,009	4.0
8016 Holiday Sched Pay-SPERS	2,996	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	27,023	18,110	0	0	0	0	0.0
8020 Management Benefit	540	0	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	9,875	9,750	9,750	10,750	1,000	10.2
8027 Workers' Compensation	375,924	404,784	565,768	566,631	462,589	-104,042	-18.3
8031 General Liability	43,365	48,857	84,382	84,511	85,824	1,313	1.5
8038 PERS-Employee Portion	191,633	211,852	267,580	267,580	285,014	17,434	6.5
8039 SPERS-Employee Portion	36,951	33,806	17,610	18,223	21,954	3,731	20.4
8040 PERS-City Portion	0	73,695	202,978	202,978	298,858	95,880	47.2
8041 PARS-City Portion	1,083	855	0	0	0	0	0.0
8042 SPERS-City Portion	35,880	80,324	38,448	40,100	50,100	10,000	24.9
8044 Life Insurance	2,717	2,794	4,019	4,025	4,292	267	6.6
8045 Dental Insurance	31,478	30,505	35,074	35,074	35,074	0	0.0
8046 Medicare-City Contributn	37,260	42,789	50,154	50,243	67,390	17,147	34.1
8047 Long Term Disability	14,515	19,434	20,551	20,560	6,437	-14,123	-68.6
8049 Emp Opt Ben Fd (EOBF)	441,170	499,656	651,880	651,880	613,950	-37,930	-5.8
8050 Benefits (VHS)	667,514	609,809	0	0	0	0	0.0
8054 Vision Care	26	24	0	0	0	0	0.0
8056 Accrued payroll	57,698	17,011	0	0	0	0	0.0
8057 Defunded Positions	0	0	0	0	-60,000	-60,000	0.0
8058 Benefits Administration	0	89,258	0	0	0	0	0.0
9950 Defunded Positions	0	0	-60,000	-60,000	0	60,000	-100.0
*** TOTAL PERSONNEL	5,332,927	5,853,330	6,259,804	6,269,431	6,540,825	271,394	4.3
SERVICES AND SUPPLIES							
8101 Materials & Supplies	305,566	272,874	121,854	121,854	121,854	0	0.0
8103 Uniforms	93,360	50,199	0	0	0	0	0.0
8108 Computer Related Supplies	11,554	21,924	26,457	26,457	26,457	0	0.0
8109 Equipt Purchases Under \$10,000	27,331	28,834	0	0	0	0	0.0
8110 Outside Printing and Duplicating	11,938	528	11,000	11,000	11,000	0	0.0
8113 Photo Copy Machine Maint	66,225	66,466	62,536	62,536	62,536	0	0.0
8114 Other Contract Services	139,600	80,995	115,334	115,334	118,834	3,500	3.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Strategic Services Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8117 Data Processing Operations	78,766	79,485	106,500	106,500	106,500	0	0.0
8124 Dues and Memberships	2,651	195	800	800	800	0	0.0
8125 Special Civic Events	0	245	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	141	32	0	0	0	0	0.0
8127 Conferences & Meetings	5,073	4,995	1,877	1,877	1,877	0	0.0
8128 Mileage	3	0	0	0	0	0	0.0
8129 Education	5,527	3,620	4,223	4,223	4,223	0	0.0
8130 Training Costs	252	0	0	0	0	0	0.0
8135 Reference Matls	0	35	0	0	0	0	0.0
8137 Gas and Lubricants	270	108	0	0	0	0	0.0
8140 Telephone	48,233	50,528	29,600	29,600	29,600	0	0.0
8141 Refuse Collection	7,348	7,881	7,000	7,000	7,000	0	0.0
8142 Electric	0	12,627	0	0	0	0	0.0
8144 Postage	21,585	17,604	18,950	18,950	18,950	0	0.0
8150 Cash Over and Short	10	-32	0	0	0	0	0.0
8218 Vehicle Rental	22	100	0	0	0	0	0.0
8290 Cell Phone Reimbmnt	-5,227	-11,212	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	820,228	688,031	506,131	506,131	509,631	3,500	0.6
EQUIPMENT							
8505 Automotive Equipment	0	0	20,000	20,000	0	-20,000	-100.0
*** TOTAL EQUIPMENT	0	0	20,000	20,000	0	-20,000	-100.0
*** SUBTOTAL	6,153,155	6,541,361	6,785,935	6,795,562	7,050,456	254,894	3.7
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	97,104	387,452	435,274	435,274	477,072	41,798	9.6
8602 IS-Tenant Improvements	21,833	31,890	20,693	20,693	20,693	0	0.0
8603 IS-Lockshop	3,128	3,460	10,000	10,000	10,000	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	57,468	229,728	250,498	250,498	252,156	1,658	0.6
8605 IS-Housekeeping Serv	25,528	238,840	230,650	230,650	240,436	9,786	4.2
8606 IS-Floors and Windows	29,090	48,972	43,817	43,817	43,817	0	0.0
8607 IS-Printing	72,047	76,505	72,705	72,705	72,705	0	0.0
8608 IS-Mail Services	49,200	49,216	54,250	54,250	61,760	7,510	13.8
8609 IS-Telephones	225,797	238,924	230,961	230,961	220,509	-10,452	-4.5
8611 IS-Application Devel & Support	6,386	0	25,092	25,092	25,092	0	0.0
8612 IS-PC&Net Desktop Services	38,652	90,292	121,933	121,933	105,048	-16,885	-13.8
8613 IS-Radio and Data Communicatn	168,281	201,839	178,704	178,704	254,754	76,050	42.5
8615 IS-Auto Body Repair	12,787	13,431	12,527	12,527	12,527	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	460,484	527,775	516,200	516,200	565,592	49,392	9.5
8617 IS-Fleet Maint - Equip Replacement	715,822	661,722	670,834	670,834	685,374	14,540	2.1

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Police Department
SUB-DEPARTMENT: Strategic Services Division

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8618 IS-Fleet Fuel/Lubricant	217,164	280,666	270,734	270,734	320,309	49,575	18.3
8620 Bldg Preventive Maintenance	109,752	139,348	151,952	151,952	151,952	0	0.0
8621 IS-Radio - Direct Request	4,617	10,477	17,000	17,000	17,000	0	0.0
8622 IS-Telephone - Usage	87,477	81,829	109,412	109,412	109,412	0	0.0
8623 IS-PC Training	0	0	5,122	5,122	5,122	0	0.0
8624 IS-Enterprise Network	381,408	386,646	445,186	445,186	443,703	-1,483	-0.3
8632 IS-GIS (Geographic Info)	42,432	82,361	5,485	5,485	6,574	1,089	19.8
8641 IS-MS Licensing	0	0	42,776	42,776	41,926	-850	-1.9
*** TOTAL INTERNAL SERVICE CHARGES	2,826,457	3,781,373	3,921,805	3,921,805	4,143,533	221,728	5.6
*** TOTAL BUDGET	8,979,612	10,322,734	10,707,740	10,717,367	11,193,989	476,622	4.4
REVENUE							
9165 General Fund-Unspecified	8,979,612	10,322,734	10,395,740	10,405,367	10,866,389	461,022	4.4
9168 Burglar Alarm Fines	0	0	312,000	312,000	327,600	15,600	5.0
*** TOTAL FUNDING	8,979,612	10,322,734	10,707,740	10,717,367	11,193,989	476,622	4.4

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**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.

- **Protect and enhance neighborhood vitality and livability**
 1. Served as City appointee to the Board of Directors for the Community Health Alliance of Pasadena (CHAP). Collaborated to improve services for prenatal and pediatric patients and initiated shared information systems to support CHAP expansion plans, leverage limited resources and maximize reimbursements.

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2. Initiated the Pasadena Healthcare Consortium to implement the Pasadena Healthcare Link, a call center that will provide callers with medical triage nurse advice, social services referrals and appointments with Consortium members. Funded by the Federal Health Resources and Services Administration's Healthy Communities Access Program (HCAP), with a grant in the amount of \$979,947 the Pasadena Healthcare Consortium is strengthening integration of the local healthcare infrastructure to improve access to care for the uninsured and underinsured through better coordinated healthcare services and referrals in the greater Pasadena area.
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. The Vector Control program secured a \$50,000 grant to enhance services by adding fogging/spraying equipment, increasing chemicals inventory and purchasing of a four-wheel drive vehicle to gain access to remote areas where mosquitoes are known to breed. In collaboration with the Police Department's Air Operations, flight personnel will continue to identify "green swimming pools" on private property for follow-up by vector control personnel.
4. Increased restaurant employee awareness of food safety practices and ensured compliance with State codes by conducting 12 convenient food handler training sessions at the Pasadena Community Health Center. Initiated in FY 2006, five sessions of the Certified Food Handler training program were offered, and 27 food workers achieved certification.
5. Achieved a fully immunized rate for PPHD Child Health Clinic patients of 82% by age 2 and 100% by age 3 through heightened outreach and improvement in usage of the immunization registry. Honored five local immunization provider practices with immunization rates that are 80% and higher for children 2 years and younger and four practices with immunization rates exceeding the Healthy People 2010 Goal of 90% up-to-date coverage rates at the Fourth Annual Awards of Excellence Program sponsored by the Pasadena Immunization Coalition. Participation in the Immunization Registry has grown to a total of 23 participants, including 11 private providers.
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 February 2004 adoption of this law, the illegal sales rate to minors has been reduced from 20% (baseline) to 6.6% (average) over the last year. Staff has provided technical assistance to over 17 other cities, including El Monte, Irvine, Chula Vista and the City and County of San Francisco. The Asian Youth Center presented an award to the Tobacco Control Program for providing assistance in implementing the City of Monterey park's smokefree parks policy.
7. Partnered with the Police Department for the seventh 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 jointly facilitate, with the Fire Department, community-wide emergency response planning through the Pasadena Emergency Planning Partnership (PEPP). 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 \$69,485 in federally funded financial assistance through United States Department of Homeland

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Security to address planning, equipment, training and exercise needs and to ensure enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism.

- **Protect and Enhance Pasadena's Economic, Ethnic and Cultural Diversity**

Partnered with the Blair Health Academy during National Public Health Week to raise awareness of students about employment opportunities in the public health field and the shortage of adequately trained and prepared individuals available to enter public health professions. Forty-four 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. One hundred twenty-five students also participated in a "Public Health 101" class and career day presented by PPHD staff at Blair High School. During the summer, selected students participated in the Healthy Ambitions internship program, a seven-week volunteer internship designed to give students an understanding of public health programmatic operations.

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.

1. Despite early season alarms about the flu vaccine shortage resulting from an anticipated manufacturing shortage, staff organized an effective campaign to reach at-risk residents and healthcare workers. Facilitated community education and vaccine distribution in collaboration with other community-based agencies, resulting in over 3,643 adults and 547 children being immunized against influenza this season.
2. The MAP Campaign, a strategic planning effort to improve community and individual health by establishing a more effective and integrated public health system launched in (October 2004), published the MAP Community Health Action Plan this year. A steering committee comprised of local leaders from health and human service providers, local businesses, the schools and residents, guided a variety of activities and tasks: a) reviewed the results of assessments conducted about the local public health system, community health status and future trends in health and recommended ways in which to compile and communicate the data and information; b) identified community health priorities by conducting a retreat in summer 2006, which was attended by 40 individuals representing over fifteen sectors of the community; c) established and supported workgroups to help draft the Community Health Action Plan and implement the activities detailed therein; d) engaged 60 individuals in an Action Planning Summit in December 2006 to further identify strategies and activities for the Community Health Action Plan. This effort integrates with City and community strategic planning efforts currently underway.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	90.625	93.140	103.40	109.4	104.27
Appropriations	10,880,223	10,753,033	11,432,217	12,490,346	12,299,096
Sources by Category:					
Building Licenses & Permits	38,700	31,707	38,700	38,700	39,000
Charges For Services	936,648	955,824	1,024,762	1,024,762	914,751
Charges For Services-External	44,000	44,000	44,000	44,000	44,000
Federal Grants Direct	5,000	9,006	6,000	856,432	90,619
Federal Grants indirect State	3,775,148	3,695,183	3,887,723	4,019,762	4,071,930
Fund Balance	0	0	116,213	116,213	197,534
Intergovernmental-Local	27,233	27,234	27,233	27,233	26,925
Miscellaneous Revenue	131,964	77,641	221,636	221,636	812,235
Non Bldg Licenses & Permit	692,000	517,825	632,475	632,475	670,380
Operating Transfers	1,020,361	1,013,477	1,049,561	1,049,561	1,007,114

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Sales Tax	926,157	815,988	644,942	644,942	664,290
State Grant Direct	433,144	430,803	441,004	516,897	434,920
State Non Grant Direct	2,551,869	3,285,467	3,297,968	3,297,968	3,325,398
Total Sources	10,482,224	11,858,339	11,432,217	12,490,346	12,299,096

Departmental Results Statements						
Result 1: Healthy mothers who deliver healthy babies.						
		FY 2005			FY 2006	FY 2007
		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 2007, as compared to Pasadena's overall infant mortality rate of .1.6 per 1,000 births in 2005.	1.6	4.0	100%	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 2007, as compared to Pasadena's 5-year average (1997-2001) African-American infant mortality rate of 13.6 per 1,000.	37	11	30%	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%, as compared to Pasadena's low birth weight of 2.6 in 2005	2.6%	5%	100%	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 2006, as compared to Pasadena's overall African-American low birth weight rate of 10.7% in 2004.	14.8%	11%	74%	11%	New for fiscal year 2007
Measure 1.2A Very Low birth weight rates						
	A. The overall very low birth weight rate for PPHD prenatal clients meets the Healthy People 2010 goal of 0.9%.	New for fiscal year 2007				0.9%

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	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 2007, as compared to Pasadena's overall African-American low birth weight rate of 10.7% in 2004.	14.8%	11%	74%	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.	100%	95%	100%	95%	Changed
	A. 90% of PPHD's prenatal clients will receive early and adequate prenatal care starting in the 1 st trimester of pregnancy.	N/A	N/A	N/A	N/A	90%
Measure 1.4 Breastfeeding rates						
	A. The overall postpartum breastfeeding rate for PPHD's WIC clients is 38% as compared to the State of California's WIC program rate of 34%.	40%	38%	100%	38%	38%
Result 2: Increase the proportion of persons with health insurance.						
		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 2.1 Health insurance enrollment and retention.						
	A. PPHD will enroll 1,200 children, youth and their parents in free or low cost health insurance.	1,871	1,600	100%	1,600	1,200
	B. PPHD will assist 400 children, youth and their parents to retain their current health insurance program.	424	500	85%	500	400
Result 3: No occurrence of preventable disease in Pasadena residents.						
		FY 2005			FY 2006	FY 2007
		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 2007 is 11 or less compared to the 2005 rate of 14.	14	11	79%	11	11
	B. 90% of persons exposed to active tuberculosis cases will be identified, followed and screened to prevent additional cases of tuberculosis.	96%	90%	100%	90%	90%

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	C. The number of reportable sexually transmitted disease cases in Pasadena per 100,000 in 2007 is 200 or less compared with 243 in 2004.	39	250	100%	200	200
	D. 80% of locatable contacts to reported priority sexually transmitted disease will be identified, followed, screened and treated to prevent additional cases of sexually transmitted disease.	78%	80%	98%	80%	changed
Result 4: Youth (11 to 17 years old) live a tobacco-free lifestyle.						
		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 4.1 Retailer compliance						
	A. Achieve a Tobacco Control Program sales to minors compliance rate of 95%	98%	95%	100%	95%	95%
Measure 4.2 Retailer signage compliance						
	A. By June 30, 2007, 100% of Pasadena tobacco retailers will comply with the Tobacco Use Prevention Ordinance 6962 and its tobacco retail licensing provision by obtaining and conspicuously posting this license in their retail store.	62%	100%	62%	100%	100%
Result 5: Pasadena restaurants will be clean and safe for residents to dine.						
		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 5.1 Restaurant cleanliness						
	A. 87% of all restaurant inspections will receive a score of 90 points or higher, as compared with 84% for restaurants inspected that are inspected by the county of Los Angeles Department of Health Services	91%	87%	100%	87%	87%
Measure 5.2 Incidence of food borne illness involving restaurants.						
	A. The number of food borne illness cases involving two or more individuals is two or less per quarter during FY 2007.	2	8	100%	8	8
Measure 5.3 Safe food handling						
	A. Thirty food service workers will be provided food safety training on a quarterly basis under the Food Safety Recognition Program.	265	40	100%	40	30
Measure 5.4 Critical Risk Violations						

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	A. 93% of food establishments inspected will have no critical risk violations that may lead to food borne illness	New for fiscal year 2007			93%	
Result 6: The Community is receiving responsive, high-quality Pasadena Public Health Department services.						
		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 6.1 Environmental Health						
	A. 95% of non-emergency environmental health complaints will be handled within one business day.	95%	95%	100%	95%	N/A
	B. 95% of emergency environmental health complaints will be handled within one hour.	98%	95%	100%	95%	N/A
Measure 6.2 Department-wide						
	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 3,000 cards to be distributed annually)	97%	85%	100%	85%	N/A
Result 7: The public has a growing awareness of the City of PPHD as a local resource.						
		FY 2005			FY 2006	FY 2007
		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.	47%	55%	85%	55%	New For Fiscal Year 2007
	A. Pasadena Public Health staff will host and/or participate in 40 community outreach and educational events.	New for fiscal year 2007			40	

Fiscal Year 2007 Budget Highlights

During fiscal year 2007, 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 and the Pasadena Healthcare Consortium. 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 decreased nearly 1.5% from \$12,490,346 to \$12,299,096. While the estimated appropriations from individual revenue sources continue to be volatile, the Public Health Fund remains

Public Health

balanced.

- *FTE Changes:* As a result of change in selected programs and resources, total FTEs have decreased by a net 5.13 FTEs. The decrease is comprised of limited term, grant funded positions.
- *Revenues:* In fiscal year 2007, total revenues are forecasted to balance with expenses.

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 four 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 core competencies, with concentrated attention on pandemic flu planning; staff and provider education and training; public health and medical provider 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 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 Community Health Action Plan will be driven by and sustained 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 direction and leadership to the Department and maintains an infrastructure that supports and motivates successful planning, evaluation, service delivery and community partnerships. In addition to general administrative functions and staff, the Division includes three operating programs with a combined budget of \$1,188,350 – fully 45.6% of the Administration Division budget. The Bioterrorism and Emergency Preparedness program develops, coordinates and implements activities to accomplish community-wide preparedness, surveillance, response and recovery objectives. 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 Pasadena Healthcare Consortium develops, coordinates and implements integrated and coordinated efforts to improve access and services for the uninsured and underinsured.

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. The Division also encompasses billing and cashing functions and information technology coordination for the Department.

Major Accomplishments

- Fourth 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 Management Analyst, and 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.
- Organized Department program participation in 18 community/neighborhood events and 26 community presentations, including the second Public Health Week Collaboration with PUSD's Blair Health Academy and KidSpace Museum.
- Ensured leadership for and provided focused coordination of the MAP Campaign, including reviewing and editing the Community Health Action Plan and facilitating the priority area workgroups to implement the action cycle.
- Guided the department to manage cost increases via staffing reallocations and service realignments, implementing a proactive fiscal monitoring program for timely responses to programmatic and budget changes in order to avoid the need for further cuts.
- Provided leadership and modeled responsiveness to Requests for Proposals in applying for new funding and sustainability funding, reviewing and editing four applications for grants.