

Agenda Report

February 10, 2014

TO: Honorable Mayor and City Council
THROUGH: Finance Committee
FROM: Department of Finance
SUBJECT: AMENDMENTS TO FISCAL YEAR 2014 ADOPTED BUDGET

RECOMMENDATION:

It is recommended that the City Council:

1. Amend the Fiscal Year 2014 Adopted Budget as detailed in the *Proposed Budget Amendments* section of this report.
2. Amend the Fiscal Year 2014 General Fee Schedule to increase the fee for Birth and Death Certificates resulting from a State mandated increases to these fees

BACKGROUND:

During each fiscal year budget amendments are necessary to authorize mid-year changes to the adopted budget. This agenda report includes proposed amendments to the Fiscal Year (FY) 2014 budget as adopted by the City Council on June 10, 2013 and all previously authorized budget amendments. A discussion of each proposed budget amendment is included in the Proposed Budget Amendments section. Additionally, Attachment B provides the accounting details for each recommended budget amendment by fund, department, and line item.

Proposed Budget Amendments:

1. Police - State of California Realignment Funds for Early Prisoner Releases

Appropriate \$205,000 in State of California, Proposition 30 Re-Alignment Funds to the Police Department in the General Fund (8114-101-401100-91181) to provide funding for programs associated with AB109 Criminal Justice Alignment that resulted in early prisoner releases. Proposition 30 approved by voters in 2012, directs a portion of existing sales taxes and vehicle license fees to California counties to assist with realignment efforts that were previously enacted under Assembly Bill 109

for which funding was not immediately allocated. Proposition 30 guarantees public safety funding to be moved closer to local governments localizing programs so that local elected officials can decide how best to meet their community's needs. Public safety funding, as enacted under this law, is defined as anything needed to ensure a safe environment, from preventing crime by putting more police officers on the streets to protecting children through child welfare services. Public safety programs also include supportive services such as substance use disorder, mental health services, and foster care. The Pasadena Police Department was awarded \$205,000 from this program, which were received June 24, 2013 and credited to revenue account 6531-101-401100-91181. This is an initial allocation of this funding from the state. Additional allocations or the amounts of any future allocations are unknown at this time. This funding will be used to support the West San Gabriel Valley Anti-Crime Task Force and the Pasadena/Altadena Parole Re-Integration Program. Additionally, funding will be used for "in reach services" provided by Flintridge Center and California Drug Counseling. The Pasadena/Altadena Parole Reintegration Program has collaborated with the Flintridge Center and California Drug Counseling Center to provide "in reach services" to people who are in the Los Angeles County Jail System and will be returning to the Pasadena/ Altadena Communities. Instead of waiting until the individual is released from custody, outreach workers enter the Los Angeles County to speak with men and women who will be released into our community and inform them of the services of the Pasadena/Altadena Program. This allows individuals to be better prepared to take advantage of services provided by the Pasadena/Altadena Parole Reintegration Program upon their release thus increasing their potential for success and reducing potential recidivism. These funds will reimburse the partner agencies for fuel and copy services through voucher.

2. Public Works - Central Park Beautification Project

Recognize and appropriate a \$25,000 donation from Scotts Miracle-Gro to the Public Works Department General Fund budget (Revenue: 7023-101-765100; Appropriation: 8114-101-765100). This one-time donation will provide partial funding for a beautification project in Central Park in the area immediately adjacent to El Centro de Accion. The project includes the demolition and removal of deteriorated concrete walls, concrete and asphalt walkways, handrails and sod; retrofitting of irrigation system for water efficiency; construction of concrete mow bands to formalize planting areas surrounding the building; repainting the northern wall of the building; and the installation of trees, drought tolerant plants, sod and decorative mulch.

3. Public Works - Residential Impact Fee Nexus Study Consultant

Transfer \$3,500 from the Residential Impact Fees Fund (304) fund balance (8705-304-952100) to the Public Works Department General Fund budget. Recognize and appropriate (Revenue: 6819-101-768000; Appropriation: 8114-101-768000) this transfer to fund additional work requested of, and performed by, the consultant

conducting a detailed survey of other cities as part of the Residential Impact Fee Nexus Study.

Proposed Amendments to the Fiscal Year 2014 General Fee Schedule

The Public Health Department's Vital Statistics Section is responsible for maintaining birth and death records for the City of Pasadena. As a service, such records are provided to the public for a fee. The fees are a combination of state-mandated charges, county pass-throughs, and City incurred costs.

Assembly Bill 110, signed by Governor Brown and chaptered on June 27, 2013 (Blumenfield, Chapter 20, Statutes of 2013), directed an increase in the state-mandated portion of the fees effective January 1, 2014. The net effect of this increase is illustrated below:

Fee Description	FY 2014 Adopted	FY 2014 Proposed
Governmental Agency – Birth Certificate	\$14.00	\$19.00
Death Certificates	\$16.00	\$21.00
Death Certificates – Fetal	\$13.00	\$18.00
Burial Permit	\$11.00	\$12.00
Cross File	\$0.00	\$16.00

Although these fee increases are the result of State legislation, the Pasadena's Public Health Department (PPHD) will benefit since the revenues are split between the State, Los Angeles County, and the City, as indicated in the following tables:

Current distribution:

Fee Description	FY 2014 Adopted	Retained by PPHD	Pass through to State	Pass through to County
Governmental Agency – Birth Certificate	\$14.00	\$10.50	\$3.50	N/A
Death Certificates	\$16.00	\$10.60	\$5.40	N/A
Death Certificates – Fetal	\$13.00	\$10.15	\$2.85	N/A
Burial Permit	\$11.00	\$ 2.00	\$7.00	\$2.00
Cross File	\$11.00	N/A	\$8.00	\$3.00

Distribution based on proposed fees:

Fee Description	FY 2014 Proposed	Retained by PPHD	Pass through to State	Pass through to County
Governmental Agency – Birth Certificate	\$19.00	\$14.45	\$4.55	N/A
Death Certificates	\$21.00	\$14.55	\$6.45	N/A
Death Certificates – Fetal	\$18.00	\$14.10	\$3.90	N/A
Burial Permit	\$12.00	\$ 2.50	\$7.50	\$2.00
Cross File	\$16.00	N/A	\$8.80	\$7.20

For death certificates, if the decedent lived outside of Pasadena, relatives of the decedent or mortuaries can request a burial permit through PPHD. However, a cross file will need to be submitted in which PPHD will obtain permission from the county where the decedent resided. In the past, a cross file was the same price as the burial permit; however, with AB 110, the fees have been increased to \$16.

COUNCIL POLICY CONSIDERATION:

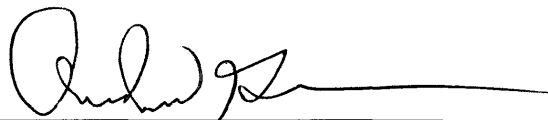
The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced through monitoring the FY 2014 Operating Budget and implementing any necessary amendments.

FISCAL IMPACT:

Approval of the proposed budget amendments will increase FY 2014 total authorized operating appropriations across multiple funds by \$237,000. These increased costs will be offset through increased revenues of \$28,500 and the use of \$208,500 in revenues collected and accounted for in prior fiscal years that are now in the available balances of the respective financial funds as detailed in *Attachment A: Summary of Proposed Amendments*. The tables in *Attachment A* also summarize the fiscal impact by department and fund. Line item detail of all revenue and expense amendments is provided in *Attachment B, Detail of Proposed Budget Amendments*. The budget amendments included in this agenda report are not anticipated to impact existing FY 2014 budgeted indirect and support costs such as maintenance and IT support.

Approval of the proposed General Fee Schedule amendments will result in an increase fees collected annually by \$7,039. Of this amount a total of \$1,502 will pass-through to the State and \$5,537 will be retained as City revenue in account 6636-203-561007. This action only impacts revenues and has no impact on any indirect or support costs.

Respectfully submitted,



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Director of Finance
Department of Finance

Prepared by:



Richard Davis
Budget Administrator

Approved by:



MICHAEL J. BECK
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Attachment: (2)

Attachment A: Summary of Proposed Budget Amendments
Attachment B: Detail of Proposed Budget Amendments