



**General Fund  
Decision Packages for  
FY 2016 Recommended Budget**  
Joint Finance Committee/ City Council  
June 15, 2015





# General Fund 5 Year Forecast

## General Fund Five-Year Financial Forecast - with no decision packages

	FY 2015 Projected	FY 2016 Budget	FY 2017 Forecast	FY 2018 Forecast	FY 2019 Forecast	FY 2020 Forecast
TOTAL REVENUES	199,079,548	203,759,373	210,426,765	216,726,566	223,232,604	229,963,419
TOTAL EXPENDITURES	174,239,600	189,293,745	197,306,374	205,243,918	212,337,019	219,691,511
Excess Revenues over (Expenses)	24,839,948	14,465,627	13,120,392	11,482,648	10,895,585	10,271,908
NET OPERATING TRANSFER (IN / (OUT))	(13,417,528)	(11,864,470)	(10,082,332)	(9,912,614)	(9,303,737)	(6,461,287)
Operating Income/(Loss)	11,422,420	2,601,157	3,038,060	1,570,034	1,591,848	3,810,621
Contribution toward OPEB Unfunded Liability	(1,000,000)	(1,000,000)	(650,000)	(650,000)	(650,000)	(650,000)
Allocation to Policy Reserve	(5,000,000)	0	0	0	0	0
Clean up Agenda Report	(1,978,675)					
Net Income/(Loss)	3,443,745	1,601,157	2,388,060	920,034	941,848	3,160,621





## Decision Package Detail

City Attorney/City Prosecutor

Priority 1 of 2

### **Title: 0.50 FTE Deputy Prosecutor**

**Issue:** Due to the passage of Proposition 47, the Division's case workload substantially increased. It is anticipated that there could be a 15%-25% workload increase in Fiscal Year 2016, and similar in future years.

**Solution:** Funds were used from contract services and salary savings to pay for a Deputy Prosecutor position authorized by a budget amendment in December 2014 for FY 2015.

**Cost:** \$82,600

**FTE:** 0.50

**Ongoing**



## Decision Package Detail

City Attorney/City Prosecutor

Priority 2 of 2

### **Title: 1.00 FTE Staff Assistant II**

**Issue:** This position is needed to assist with accounts payable, budget, subpoenas, purchasing activities, and other administrative tasks. The administrative tasks include preparing statistical and other reports, opening and closing legal files, processing settlements and processing travel requests/reimbursements.

**Solution:** This position will assist and backup the Management Analyst III that will result in greater efficiencies.

**Cost:** \$64,767

**FTE:** 1.00

**Ongoing**





## Decision Package Detail

City Clerk

### **Title: Charter Reform Task Force**

**Issue:** Convene a citizen-based Task Force to review the City Charter and recommend any necessary changes, to be considered in ballot measure format and determined by a vote of the people

- City Council direction to outline potential issues for Task Force to consider and prepare a proposed budget
- Major costs: Charter Reform Task Force consultant to guide process (selected by RFP process) and public outreach
- A number of State bills still pending that could impact the issues for Task Force to consider and the best timing for process

**Solution:** City Council to provide direction on how to proceed

**Cost:** \$150,000

**FTE:** N/A

**One-Time**



## Decision Package Detail

City Council

Priority 1 of 1

### **Title: Postage and Printing**

**Issue:** Postage and Printing has increased in volume

**Solution:** Increase Postage budget by \$42,000 and increase Printing budget by \$42,000.

**Cost:** \$84,000

**FTE:** N/A

**Ongoing**





## Decision Package Detail

City Manager

Priority 1 of 2

### **Title: Management Analyst IV (C)**

**Issue:** Need for general analytical support in the City Manager Admin Division.

**Solution:** Management Analyst IV will provide analytical support to both Assistant City Managers and City Manager staff as needed.

**Cost:** \$143,265

**FTE:** 1.00

**Ongoing**



## Decision Package Detail

City Manager

Priority 2 of 2

### **Title: Police Internal Auditor**

**Issue:** Need for independent review and audit of Police Department functions.

**Solution:** Police Internal Auditor to conduct inspections and regular audits of inherently high risk functions including, but not limited to: use-of-force investigations; officer involved shooting investigations; detective operations; search warrants; arrest, booking, and charging reports; gang enforcement; the control and use of Informants; and, deployment, command, and administrative functions.

**Cost:** \$175,000

**FTE:** 1.00

**Ongoing**

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PASADENA





## Decision Package Detail

### Finance

Priority 1 of 3

### **Title: Business Tax Inspector**

**Issue:** Enforce business tax and permit ordinances and increase revenue

**Solution:** Reclassify a vacant staff assistant III position to a business tax inspector. This will enable the City to increase its inspections and investigations to enforce business tax and permit ordinances, and collect and process taxes and fees.

**Revenue:** \$80,000      **Cost:** \$20,000      **Net Revenue:** \$60,000

**FTE:** 0

**Ongoing**



## Decision Package Detail

### Finance

Priority 2 of 3

### **Title: Staff Assistant III**

**Issue:** Increase bad debt collections

**Solution:** Add 0.5FTE to perform clerical functions that are currently being performed by Collection Specialists. This will enable the collectors to focus their energies on collecting additional bad debt. It is anticipated that approximately \$100,000 in additional income can be generated with this plan.

**Revenue:** \$100,000

**Cost:** \$50,000

**Net Revenue:** \$50,000

**FTE:** 0.50

**Ongoing**





## Decision Package Detail

Finance

Priority 3 of 3

### Title: Additional Staffing

Issue: Understaffed

Solution: Perform a study to determine proper staffing levels within the Department and hire staff as required to effectively handle workload in a timely manner.

Cost: \$400,000

FTE: 3.00

Ongoing



## Decision Package Detail

Fire

Priority 1 of 1

### **Title: Reclassification of SAIL to MA III**

**Issue:** Maintain international accreditation. To do so, there is a need for an assistant accreditation manager position to be responsible for creating and distributing reports used to analyze data and prove the ability to meet goals and standards set by the Council, Manager, and Fire Chief. Each of the goals provide fact-based conclusions to verify the ability to meet requirements of accreditation.

**Solution:** Re-class Staff Assistant II to Management Analyst III - The department has historic and significant needs for a strong analyst who can provide confidential analyses and reports to the Fire Chief.

**Cost:** \$62,264 (Incremental Cost)

**FTE:** 0

**Ongoing**





## Decision Package Detail

### Human Resources

Priority 1 of 6

#### **Title: Labor Negotiations**

**Issue:** Additional consultant services

**Solution:** Labor Negotiations - Additional consultant funding is needed to assist with the four labor negotiations scheduled to begin in FY 2016 - PACTE, PPSA, PFMA, and IBEW as well as negotiations with PMA, AFSCME, and SEIU that began in May 2015 and are expected to continue into FY 16. Additional resources will be used for joint labor management committees and meet and confer issues as they arise from the operating departments.

**Cost:** \$75,000

**FTE:** 0

**Ongoing**



## Decision Package Detail

### Human Resources

Priority 2 of 6

#### **Title: ERP Backfill Support**

**Issue:** Maintain HR Services during ERP implementation

**Solution:** Graduate Management Intern - This one-year, 30-hour per week position is needed to maintain service levels while key staff are dedicated to the development of the Human Resources module of the ERP. The intern will focus on recruitment and selection functions (posting job bulletins, developing tests, preparing interview panels, etc.) as well as benefit administrative support, and classification and compensation activities.

**Cost:** \$45,000

**FTE:** 0.75

**One-Time**





## Decision Package Detail

### Human Resources

Priority 3 of 6

#### **Title: City-Wide Training Program**

**Issue:** Employee Development & Compliance Training

**Solution:** Enhance citywide training program by increasing the number of classes that target core competencies such as writing skills, business math, project management, public speaking and analytical skills. Add online courses for AB1825 (mandated workplace harassment prevention) training for 2,000 employees.

**Cost:** \$20,000

**FTE:** 0

**Ongoing**



## Decision Package Detail

Human Resources

Priority 4 of 6

### **Title: Organizational Development**

**Issue:** Improve organizational health and morale

**Solution:** This position (Management Analyst IV) will develop and implement services and programs that support the functions of employee development, organizational design, change management, training, and improvement strategies for organizational health and morale. This function had previously been staffed and funded in the Human Resources department but was reduced during fiscal year 2009 and 2011 as part of the reduction in organizational expenses. Focused efforts to improve the work environment with programs and services that develop our internal staff, supervisors and managers will strengthen our city workforce.

**Cost:** \$185,000

**FTE:** 1.00

**Ongoing**

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PASADENA





## Decision Package Detail

### Human Resources

Priority 5 of 6

#### **Title: Speaker Series**

**Issue:** Employee Development & Training

**Solution:** Enhance the training program with additional speakers on Leadership, Motivation, Change Management and other topics.

**Cost:** \$10,500

**FTE:** 0

**Ongoing**



## Decision Package Detail

### Human Resources

Priority 6 of 6

#### **Title: Recruitment Analyst – Public Safety (MA III)**

**Issue:** Increase recruitment efforts for safety positions

**Solution:** Due to large number of vacancies in the Police and Fire departments, there is a need to hire a recruitment analyst who will focus solely on recruitments for these two departments. The cost of this position will be covered by budgeted positions that are vacant in the Police and Fire departments.

**Cost:** \$0 (funded through Salary Savings from Fire & Police vacancies)

**FTE:** 1.00 (Limited-Term)

Ongoing





## Decision Package Detail

### Human Services & Recreation

Priority 1 of 3

#### **Title: Collaborate PASadena**

**Issue:** To support the implementation of a framework for the City, PUSD and community to strategically align resources to improve outcomes for children and families.

**Solution:** Funds will support coordination, facilitation and community engagement of diverse constituencies to develop a shared framework, select data points and gauge progress on outcomes.

**Cost:** \$75,000

**FTE:** N/A

Ongoing



## Decision Package Detail

Human Services & Recreation

Priority 2 of 3

### **Title: Senior Programming at Villa-Parke**

**Issue:** Increasing numbers of seniors are seeking services at Villa-Parke. A current staff member provides social services to seniors but there is a need for additional staff support to aid in coordinating recreation, wellness and adult education for seniors.

**Solution:** Position will provide on-site daily program supervision and coordination to support the interaction with seniors in addressing programming needs and interests. This will include a focus on recreation, including activities, clubs, events and trips.

**Cost:** \$54,000

**FTE:** 0.70

**Ongoing**





## Decision Package Detail

Human Services & Recreation

Priority 3 of 3

### **Title: City-Wide Violence Prevention Strategy**

**Issue:** While rich in many resources and robust programs in violence prevention, there is a need for a comprehensive violence prevention policy that can be measured to assess impact and desired outcomes.

**Solution:** National League of Cities will assemble a best practice team to understand the current landscape of service providers which will result in a comprehensive violence prevention strategy that is aligned with clear outcomes and evidence-based.

**Cost:** \$35,000

**FTE:** N/A (consultant)

**One-Time**



## Decision Package Detail

### Planning and Community Development

Priority 1 of 4

#### **Title: Management Analyst IV – Planning Division**

**Issue:** The Director and Deputy Director have absorbed the responsibilities of the Planning Manager (laid off in FY 2011), a significant amount of their time is spent on managing administrative functions, leaving less time to address high-level needs of the Department.

**Solution:** Management Analyst IV would oversee Planning Divisions' administration functions, which include contract administration, grant administration, quality control of Commission, Committee, and Board agendas and planning for community meetings.

**Cost:** \$68,127 General Fund (add'l \$68,127 from Building Fund for a total of \$136,254)

**FTE:** 1.00

Ongoing





## Decision Package Detail

### Planning and Community Development

Priority 2 of 4

#### **Title: Consultant Services - Planning**

**Issue:** Highly specialized professional services (e.g. CEQA, traffic, air quality, financial analysis, etc.) are necessitated by private development and City projects, in order to develop staff recommendations and reports. Staff does not have the internal resources to provide these services.

**Solution:** Contract planning services would provide auxiliary support needed to process planning applications that require specialized analysis. Furthermore, contracted services could be utilized on a temporary basis to address an unexpected spike in workload or loss of resources.

**Cost:** \$55,000 General Fund (\$45,000 from Building Fund for a total of \$100,000)

Ongoing



## Decision Package Detail

Planning and Community Development

Priority 3 of 4

### Title: Code Compliance Overtime

**Issue:** Weekend and after-hours code enforcement work is required due to the nature of complaints. The Code Compliance Division does not have a funding source for overtime and has been relying upon salary savings. The Code Compliance Division realized significant salary savings during FY 2015 due to (3) vacancies that have been recently filled, additional salary savings are not anticipated.

**Solution:** Allocate ongoing funding for overtime pay for Code Compliance Officers to allow for weekend and after-hours code enforcement work.

**Cost:** \$50,000

Ongoing





## Decision Package Detail

### Planning and Community Development

Priority 4 of 4

#### **Title: Contract Code Compliance Services**

**Issue:** The Code Compliance Division has experienced a decrease in resources, which has resulted in a backlog of open cases and extended case closeout periods. This is largely attributed to reductions in staffing (13 officers at peak vs. 9 officers current) and extended medical/disability leaves.

**Solution:** Contracted services would add capacity, allowing for reduction of the open case backlog and improved timeliness of case closeouts. A program for targeted, pro-active enforcement could also be developed and implementation can begin by the designated enforcement area.

**Cost:** \$50,000 General Fund ( Add'l \$50,000 from Building Fund for a total of \$100,000 )

One - Time



## Decision Package Detail

Police

Priority 1 of 2

**Title: Homeless Outreach Psychiatric Evaluation (HOPE) Team**

**Issue:** Growing need to engage Pasadena neighborhood residents and business owners.

**Solution:** In order to provide this valuable service to the community, each HOPE Team requires a total of *two* positions: an Officer *and* a Clinician. The Department can repurpose one of its existing vacant positions to provide an Officer. Request is for funds to support completion of this additional HOPE Team, include:

- One new nonsworn Clinician position
- One vehicle for the team
- Associated equipment costs

**Cost:** \$198,774

**FTE:** 1.00

**Ongoing**





## Decision Package Detail

Police

Priority 2 of 2

### **Title: Neighborhood Action Team (NAT)**

**Issue:** Growing need to engage Pasadena neighborhood residents and business owners.

**Solution:** Reestablish the NAT program in order to provide community policing (4 officers in FY 2016, 3 in FY 2017). These officers will manage neighborhood crime issues and work with Public Health and other city departments to manage vendor enforcement, health compliance checks, and smoking ordinance compliance as needed.

This FY 2016 request is for one supervisor, three officers, and associated equipment and vehicles.

**Cost:** \$881,679

**FTE:** 4.00

Ongoing



## Decision Package Detail

Public Works

Priority 1 of 5

### Title: Park Maintenance

- Issue: Limited resources prevent efficient responses to community requests for special & beautification projects
- Requests commonly made by Councilmembers, residents & community groups e.g. neighborhood associations
  - Special requests cause delay or elimination of routine park & forestry maintenance & the provision of baseline services

Solution: Per the recently completed Park Maintenance Operation Analysis, add 1.0 Program Coordinator I position to organize response efforts (develop workplans, timelines, schedules, specifications, etc. needed for implementation of special projects)

Cost: \$102,053

FTE: 1.00

Ongoing





## Decision Package Detail

### Public Works

Priority 2 of 5

### **Title: Polyphagous Shot Hole Borer (PSHB)**

**Issue:** PSHB threatens urban forest – attacking & killing host trees

**Solution:** Remove PSHB-infected trees & process contaminated wood at separate site/facility

- Wood recycling facility lease (\$21,000) & site preparation (\$50,000)
- Processing services for contaminated wood (\$25,000)

**Cost:** \$96,000

**Ongoing:** Processing services & lease (\$46,000)

**One-Time:** Site preparation (\$50,000)

*\*To be addressed in the final FY 2015 Clean-Up Report*



## Decision Package Detail

### Public Works

Priority 3 of 5

### **Title: Balancing Core Services & Special Requests**

**Issue:** Limited resources create challenge for balancing CIP projects & requests for special projects/services

- Positions allocated to CIP budget must work on non-CIP projects resulting in CIP project delays & increased CIP overhead costs
- Special requests include Armenian Genocide Memorial Monument, Playhouse District Assoc. Parklets & OPMD

**Solution:** Increase General Fund & reduce CIP allocation for the following positions: City Engineer; Assistant City Engineer; two Engineers; & Associate Engineer

**Cost:** \$106,012

**Ongoing**





## Decision Package Detail

### Public Works

Priority 4 of 5

#### **Title: Reallocate Permit Construction Inspectors**

**Issue:** Allocation of Permit Construction Inspectors between General Fund & Capital projects is inconsistent with work activity

- General Fund allocation reduced during recession in FY 2010

**Solution:** Increase General Fund allocation to 100% for two Permit Construction Inspectors to reflect actual work performed

- Permit activity has increased past four years
- Sufficient permit revenue generated (FY 2015 estimated permit revenue of \$625,000)

**Cost:** \$68,526

Ongoing



## Decision Package Detail

### Public Works

Priority 5 of 5

#### **Title: Small Tree Care**

**Issue:** Low survival rate of windstorm-related tree plantings without adequate small tree care

**Solution:** Add 2.0 Maintenance Worker II

- Perform tree inspections, stake removal/re-staking, tree wells & grates maintenance, scheduled block pruning, and palm frond pick up

**Cost:** \$155,917

**FTE:** 2.00

**Ongoing**