

City of Pasadena

2016 General Fund Decision Packages

Department	Dept Priority Order #	Description	Recommended Amount	Not Recommended Amount	Recommended New FTE	Not Recommended New FTE	One time/Ongoing
City Attorney	1	<b>.50 FTE Deputy Prosecutor</b> - Due to the passage of Proposition 47 on November 4, 2014, the Division's case workload substantially increased. Extrapolating from a review of the case database numbers, and taking into account Proposition 47 filing submission trends, it is anticipated that there could be a 15%-25% workload increase in Fiscal Year 2016, and similar in future years. Funds were used from contract services and salary savings (from positions that we plan to fill with regular employees in the near future) to pay for a Deputy Prosecutor position authorized by a budget amendment in December 2014 for FY 2015. It is now necessary to request full funding for this position as the Department is unable to absorb the incremental cost of this position on an ongoing basis.	\$82,600		0.50		Ongoing
	2	<b>1.00 FTE Staff Assistant II</b> - 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. This position will assist and backup the Management Analyst III that will result in greater efficiencies.		\$64,767		1.00	Ongoing
City Clerk	1	<b>Charter Reform Task Force</b> - This is a citizen-based advisory body convened by the City Council to discuss and recommend potential changes to the City Charter.		\$150,000			One Time
City Council	1	<b>Printing/Postage</b> - This request is based on actual costs from prior years. (Note: This \$84,000 is already in the FY16 Budget in Munis. Add'l \$42,000 for Printing and add'l \$42,000 for Postage).	(\$42,000)	\$0			Ongoing
City Manager	1	<b>1.00 FTE Management Analyst IV (C)</b> - Provide analytical support to both Assistant City Managers.	\$143,265		1.00		Ongoing
	2	<b>1.00 FTE Police Internal Auditor</b> - Audit and inspections function to conduct 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.	\$175,000		1.00		Ongoing
Finance	1	<b>Reclass Staff Assistant III to Business Tax Inspector</b> - Reclassifying this vacant position will enable the City to increase its inspections and investigations to enforce business tax, and permit ordinances, collect and process taxes and fees. It is estimated that license and fee income will be increased by a minimum of \$80,000 per year.	(\$60,000)				Ongoing
	2	<b>.50 FTE Staff Assistant III</b> - This position will perform clerical functions that are currently being performed by Collection Specialists. This will enable the collectors to focus their energies on collecting additional bad debts. It is anticipated that approximately \$100,000 in additional income can be generated through this plan.	(\$30,000)		0.50		Ongoing
	3	<b>3.00 FTE New Positions</b> - Department will do internal study to determine proper staffing levels to adequately implement the Work Accountability Plan. It is anticipated that additional staff will be needed.		\$400,000		3.00	Ongoing
Fire	1	Reclass Staff Assistant II to Management Analyst III - The department has historic and significant needs for a strong analyst who can create and provide confidential analyses and reports to the Fire Chief.	\$62,264				Ongoing

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			Amount	New FTE	Amount	New FTE	
Human Resources	1	<b>Labor Negotiations</b> - A consultant is needed to assist with the five labor negotiations scheduled to begin in FY 2016 - PACTE, PPCA, PPSA, PEWA, and IBEW as well as negotiations with PMA, AFSCME, and SEIU that will be completed soon.	\$75,000				Ongoing
	2	<b>.75 FTE Graduate Management Intern</b> - 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 classification and compensation activities. The intern can also assist with the ongoing classification study that will implement hundreds of new classifications.	\$45,000	0.75			One Time
	3	<b>Increase City wide Training Program</b> - 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 analysis. Add online courses for AB1825 (mandated workplace harassment preventions) training for 2,000 employees.	\$20,000				Ongoing
	4	<b>1.00 FTE Management Analyst IV</b> - 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.			\$185,000	1.00	Ongoing
	5	<b>Speaker Series</b> - Enhance the training program with additional speakers on Leadership, Motivation, Change Management and other topics.			\$10,500		Ongoing
	6	<b>1.00 FTE Recruitment Analyst (MA III)</b> - 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.	\$0	1.00			Ongoing
Human Services & Recreation	1	<b>Collaborate PASadena Project</b> - This will provide funding to enable the City to contribute and support the Collaborate PASadena effort, a joint project between the City and the Pasadena Unified School District. This project is designed to build a shared vision that will foster 21st century learning to improve student outcomes, support our local economy and ensure that our community grows as a center of innovation.	\$75,000				Ongoing
	2	<b>.70 FTE Recreation Site Coordinator</b> - To provide for Recreation Programming for New and Emerging Senior Program at Villa-Parke for 25 hrs/week at 50 weeks/year.	\$54,000	0.70			Ongoing
	3	<b>City-Wide Violence Prevention Strategy</b> - Professional Services Agreement with the national League of Cities. Broad cross-sector collaboration is needed to foster the neighborhood and community conditions needed to strengthen and protect families.			\$35,000		One Time

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Planning & Community Development	1	<b>1.00 FTE Management Analyst IV - Planning Division</b> - will oversee the Planning Divisions' administrative functions, which includes contract administration, budgeting, quality control of Commission, Committee and Board agendas, planning for community meetings, etc. This position will also conduct extensive analysis and research as it relates to projects and initiatives (e.g. General Plan implementation), which will include tracking, reporting and assessing critical milestones. This position will also be responsible to monitor compliance of grants and applying for new grants. 50/50 General Fund and Building Fund - Amount represented is only General Fund.	\$68,127		1.00		Ongoing
	2	<b>Consultant Services</b> - This request is for contract planning services that will be used to prepare technical reports above and beyond those normally required to be supplied or paid for by developers as part of the development review process. The services will also be utilized to prepare technical reports or provide expertise for city initiated projects. In other instances, contract planning services will be provided to help process cases on a temporary basis to address an unexpected spike in workload or loss of resources. The total request is for \$100,000 of which \$45,000 will be funded from the Building Services Fund, #204. The remainder will be funded from the General Fund.	\$55,000				Ongoing
	3	<b>Code Compliance Overtime</b> - Currently weekend and after-hours code enforcement work is conducted by Code Compliance Officers as paid overtime; however, the Department does not have a funding for overtime. The overtime expense has been covered through vacancy salary savings. Funds are being requested to continue this work on a consistent basis as the division will be fully staffed in FY 2016. One Code Compliance Officer works every Saturday to provide weekend response to complaints related to violations such as yard sales, construction without a permit, noise violations, etc. In addition, late night and early morning inspections are required to investigate complaints such as noise, compliance with conditions of approval, lighting, illegal use of structures, etc. The total request is \$100,000 with \$50,000 funded from the building Services fund #204. the balance will be funded by the General Fund.		\$50,000			Ongoing
	4	<b>Contract Code Compliance Services</b> - These consulting services will supplement work within the Code Compliance Division to reduce the backlog of open code compliance cases. By utilizing outside consultants to clear the backlog, the Code Compliance Division staff will be able to address new casework in a timely manner. This will improve the overall effectiveness and response times for code compliance cases. Additionally, the consultants will develop a targeted, proactive enforcement program that can be implemented by the designated enforcement area. The total request is \$100,000, of which \$50,000 would be funded from the Building Services Fund, #204. The balance will be funded from the General Fund.	\$50,000				One time
<b>Police</b>	2	<b>1.00 FTE/Equipment/Vehicle for Homeless Outreach Psychiatric Evaluation (HOPE) Team</b> - The request is for one full time clinician (\$137,035), one vehicle (\$54,051), and equipment (\$7,688) for a third HOPE Team. Position will be responsible for quality of life assigned issues and will collaborate with the Housing and Human Services Divisions.		\$198,774		1.00	Ongoing
	3	<b>4.00 FTE/Equipment/Vehicle for Neighborhood Action Team (NAT)</b> - Reestablish NAT to allow the Police Department to better engage neighborhood residents and business owners/employees. The request is for one supervisor, three officers, and associated equipment and vehicles.		\$881,679		4.00	Ongoing

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Public Works	1	<b>1.00 FTE Program Coordinator I</b> - The recently completed Park Maintenance Operation Analysis recommended the addition of a program coordinator to coordinate the efforts of a special project/beautification team. Under direction of the Parks Superintendent, the position will help develop plans and schedules working with various groups and volunteers to organize these efforts.	\$102,053		1.00		Ongoing
	2	<b>Polyphagous Shot Hole Borer Pest Project</b> - This project is designed to remove City trees that are infected with the polyphagous shot hole borer. The plan is to lease a parcel, have City staff deliver the infected wood to the facility that will serve as a transfer station, and hire a service to remove and process the contaminated wood. The lease is estimated to be \$1,700 per month for a one-year lease agreement with six-month renewal option (\$21,000). The site preparation costs are estimated to be \$50,000. In order to prepare the site for operational use, a water meter, a fence, and appropriate ground covering will have to be installed. As part of the CUP process, the installation of landscaping is required. The cost of removing and processing the contaminated wood is estimated to be \$25,000.	\$46,000				Ongoing
	3	<b>General Fund Allocation of 5.00 FTEs</b> - Increase the General Fund allocation of the City Engineer, Assistant City Engineer, two engineers, and an associate engineer. These positions perform a variety of General Fund tasks which include preliminary plan review; initial design and conditional use permit review for development related projects; CALTRANS/LA County and other outside agencies' project review; business districts support; management of community art projects requests; preparation of exhibits for neighborhood meetings; investigation into to Citizen Service Center requests; data collection for audits of grant-funded projects; and preparation of grant applications. This request is to appropriately allocate costs between Capital Projects and the General Fund. The incremental cost to the General Fund is \$106,012.		\$106,012			Ongoing
	4	<b>General Fund Allocation of 2.00 FTE Inspectors</b> - Increase the General Fund allocation for two existing Permit Construction Inspector positions. Currently one position is funded 87 percent General Fund/13 percent Capital Projects. The other position is funded 45 percent General Fund/55 percent Capital Projects. In FY 2010 due to reduced construction activities and Public Works permit revenues from private development, the Department reduced the General Fund allocations of the positions. However, permit activities for Public Works and Planning have increased over the past four years. In FY 2011, revenue was \$275,911. It is anticipated that in FY 2015, revenues will be \$625,000. It is now appropriate to fund 100 percent of these positions from the General Fund.	\$68,526				Ongoing
	5	<b>2.00 FTE Maintenance Worker II</b> - These positions will be used to perform forestry duties including small tree care, palm frond pick up and scheduled block pruning. Small tree care responsibilities include increasing inspections to confirm that trees are properly planted, re-staking and removing stakes, pruning the young trees, and maintaining the tree wells and tree grates to enhance pedestrian safety. After the windstorm of 2010, these new trees were planted and this maintenance it is essential to ensure the tree survival rate.		\$155,917		2.00	Ongoing
		<b>General Fund Total</b>	<b>\$969,835</b>	<b>\$2,237,649</b>	<b>7.45</b>	<b>12.00</b>	

**City of Pasadena  
2016 Denied/Deferred  
Decision Packages**

Department	Description	Fund	Amount	New FTE	One time/ Ongoing
Human Resources	<b>HR - OT for ERP</b> 80 overtime hours requested at top step of Staff Assistant III. Used specifically for ERP data clean up and backfill.	General Fund	3,000	0.0	OT
Police	<b>PD School Resources Officer</b> - Salary (2.0 FTE), Vehicle and Equipment. These two Police Officers will increase the number of current School Resources Officers allowing the officer to spend more quality time on the middle and high school campuses.	General Fund	413,979	2.0	OG
Police	<b>Police Spec. III</b> - New Police Specialist III, PCN 154481 (2010/2011 budget Staff Assistant III that was eliminated).	General Fund	73,300	1.0	OG
Police	<b>PD Canine Unit</b> - 1.0 FTE Police Officer to be assigned to the Canine Unit as a Bomb Detection Service Dog. Includes all costs (salary, Veterinary, Radio, Vehicle, Training and Equipment)	General Fund	215,517	1.0	OG
Planning	<b>PCD Conferences and Meetings</b> - Increase the funding for training for the planning division staff	General Fund	10,000	0.0	OG
		<b>101 Total</b>	715,796	4.0	
Planning	<b>PCD 1.0 FTE Public Inf.</b> - Create on new position that would develop and implement a new proactive approach to public information and outreach, with a special emphasis on improved communication regarding the development review process.	Building Services	102,337	1.0	OG
Planning	<b>PCD 1.0 FTE Plan Examiner</b> - Create one new position that would review building plans and structural calculations to ensure compliance with Uniform Building Code (UBC) with an emphasis on smaller plan checks that are typically handled at the public counter.	Building Services	123,254	1.0	OG
Planning	<b>PCD .25 FTE Program Coord II</b> - Increase the .75 FTE to a 1.0 FTE. This position acts as the Public Art Coordinator in the Cultural Affairs Division, which coordinates all City public art programs and projects.	Building Services	31,493	0.25	OG
		<b>204 Total</b>	257,084	2.25	
Transportation	<b>Employee Permit Parking Revenue</b> - The Parking Funds will collect employee parking permits (revenue) was to begin in FY16, but is being pushed to FY17.	Off-Street Parking Facilities	(250,530)		OG
		<b>407 Total</b>	(250,530)	0.0	
Human Resources	<b>Safety Supplies</b> - Add a supply budget for Safety. Safety program has not previously had a budget for general office supplies	Worker's Compensation	6,500	0.0	OG
		<b>506 Total</b>	6,500	0.0	
City Attorney	<b>Medicare Program</b> - Anticipated Start up costs; license fees for Medicare Secondary Payer Act (MSP) reporting program for liability program (required under Medicare law). This has been presented to Council in FY14 and FY15 but was not approved.	General Liability	131,975	0.0	OG
City Attorney	<b>Gallagher Contract</b> - Increase to existing contract for Insurance Broker Services. Current contract is \$75,000.00 and proposed contract is \$85,000.00.	General Liability	10,000	0.0	OG

**City of Pasadena  
2016 Denied/Deferred**

Department	Description	Fund	Amount	New FTE	One time/ Ongoing
Finance	Outsourcing Printing - 1 color printing and mailing system and general outsourced printing	507 Total Printing Services	141,975 50,000	0.0 0.0	OG
		508 Total	50,000	0.0	
		Grand Total	920,825	6.3	