

ATTACHMENT C

**FY 2023
RECOMMENDED ENHANCEMENT REQUESTS**

Status (For Budget Use)	Department	Fund	Cost Category	Classification	FTE	Amount	Justification	One-Time / Ongoing
Yes	City Attorney	101	Personnel	Prosecution Assistant	1.00	80,693	To provide additional support for Prosecution Division; significant increase in case filings and criminal case referrals.	Ongoing
Yes	City Attorney	507	Personnel	Insurance & Claims Specialist	1.00	86,814	To assist the Liability & Claims Division whose workload has substantially grown; currently 2 staff.	Ongoing
Yes	City Attorney	101	Services & Supplies			200,000	Additional outside legal services for overall department.	Ongoing
Yes	City Attorney	101	Services & Supplies			25,000	Additional funds for various services and supplies costs including State Bar and other association dues, library reference	Ongoing
Yes	City Attorney	101	Services & Supplies			321,000	To establish an annual Services and Supplies budget for the Community Police Oversight Commission that will fund costs such as Independent Police Auditor, outside legal counsel, trainings/education, and administrative overhead.	Ongoing
Yes	City Manager	101	Services & Supplies			75,000	Consultant services for Community Violence Intervention services	Ongoing
Yes	Finance	101	Personnel	Payroll Specialist		86,814	To fund existing Payroll Specialist (1.0 FTE). Position was previously approved in FY22, however, funding was not provided.	Ongoing
Yes	Finance	101	Services & Supplies			30,000	Software to comply with GASB 87 lease accounting requirements.	Ongoing
Yes	Finance	101	Services & Supplies			20,000	Procure Now software to assist departments with preparation and tracking of requests for proposals and bid documents.	Ongoing
Yes	Fire	101	Personnel	Six (6) CSW-Paramedic Interns (each @ 0.5 FTE)	3.00	119,244	To implement Paramedic Internship program, as part of PFD Local Area Recruitment initiatives; Individuals will be enrolled in an approved California paramedic training program and required to complete a field internship to become eligible for a California paramedic license; Interns will be highly eligible for upcoming PFD Academies; Recruitment process for Interns will include a local Pasadena preference; Eligibility / Target Age Range: 18 – 25 years.	Ongoing
Yes	Fire	101	Personnel			64,077	Overtime costs to continue running existing Local Area Recruitment Programs and implement new programs: Explorers Program (\$19,024), Girls Camp (\$9,806), and Pasadena Unified School District Program (\$35,247).	Ongoing
Yes	Fire	101	Services & Supplies			21,900	Paramedic School tuition for six (6) PFD Paramedic Internships.	Ongoing
Yes	Housing	238	Services & Supplies			150,000	To support various needs at dept's discretion (i.e. encampment clean up, Section 8 document scanning, HOPE Case Manager.	One-Time
Yes	Human Resources	101	Personnel	HR Specialist	1.00	84,563	This position is critical for recruitment, testing, pre-employment, on boarding and employment services so that HR can continue to help departments fill critical vacancies and deliver service to the public. The City is experiencing a sharp increase in employee turnover, both resignations and retirements. The recruitment team needs position reinstated from FY21 (eliminated to help balance budget).	Ongoing
Yes	Planning & Comm Development	204	Personnel	Administrative Specialist	1.00	86,828	To provide administrative support for the new Building Official. - FTE being transferred from Finance	Ongoing
Yes	Police	101	Personnel	Park Safety Specialist	2.00	186,896	To enhance security at City parks (Robinson Park, Jackie Robinson Center & La Pintaresca) by offering patrol visibility and developing relationships in the neighborhoods; part of City's Violence Prevention Initiative.	Ongoing
Yes	PRCS	101	Personnel	CSW-MASH Cross Training	1.00	31,584	To assist with ground maintenance responsibilities at new park in Playhouse District (i.e. opening the park each morning, picking up trash and emptying trash cans, and removing weeds and dead plants.	Ongoing
Yes	PRCS	101	Personnel	CSW-MASH Cross Training	1.00	31,584	To assist with landscape maintenance responsibilities (i.e. trimming, edging, pruning shrubs, plants and any ground cover) for the Annandale Trail project; to also assist with ground maintenance at Desiderio Park.	Ongoing
Yes	PRCS	101	Capital Outlay			31,900	Purchase of two mowers and a gator; originally salvaged in 2012 (not part of replacement program).	One-Time
Yes	PRCS	101	Services & Supplies			45,000	Additional budget for Amerifest (in addition to original base \$80k).	Ongoing
Yes	PRCS	101	Services & Supplies			30,000	Scholarship program for community-based youth sports.	Ongoing
Yes	Public Health	101	Operating Transfer			224,000	CF support for PORT 1; previously funded by SAMHSA grant ending Sept. 2022.	Ongoing
Yes - C&D	Public Works	101	Services & Supplies			75,000	Contract services to apply for grant opportunities.	One-Time
Yes - C&D	Public Works	101	Services & Supplies			250,000	Tree replacement and planting program - plant 200 trees annually; previously grant-funded (State Environmental Enhancement & Mitigation).	One-Time
Yes - C&D	Public Works	406	Capital Outlay			250,000	Traffic Safety Improvements	One-Time
Yes	Public Works	406	Services & Supplies			70,000	Increasing costs for recycling processing (residential \$56k, commercial \$14k).	Ongoing
Yes	Public Works	406	Services & Supplies			400,000	Increasing costs for organic waste processing (residential \$320k, commercial \$80k).	Ongoing
Yes	Public Works	406	Capital Outlay			1,714,010	Scheduled replacement of four refuse vehicles (3199, 3193, 3194, 3195); vehicles w/ highest maintenance costs.	One-Time
Yes	Transportation	101	Services & Supplies			250,000	To partially restore and true-up budget for contract parking enforcement officers and related expenses for increased use of the parking permit/citation software; revenue offsets from increased parking permits and parking citations.	Ongoing
Yes	Transportation	209	Internal Service Charges			235,000	Increased CNG costs for fixed route service; Fund 208/209 dedicated funding source.	Ongoing
Yes	Transportation	208	Internal Service Charges			40,000	Increased fuel costs for vehicles used for Dial A Ride service.	Ongoing
Yes	Transportation	106	Services & Supplies			75,000	Removal and re-installation of outdoor dining locations along Colorado Blvd for the Rose Parade; this portion represents TOR's share and can be requested with the City's tally of TOR billables; cost was \$75k in 2022.	Ongoing

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Yes	Transportation	101	Services & Supplies			30,000	Removal and new installations of outdoor dining locations NOT associated with the Rose Parade; partial cost recovery from on-street dining fee.	Ongoing
Yes	Transportation	209	Services & Supplies			300,000	Consultant services to develop a Short Range Transit Plan plan to maximize ridership and evaluate future service options with detailed cost breakdowns; SRTP required by Metro every 3-5 years to receive local return funds.	One-Time
Yes	Water & Power	401	Personnel			40,849	Reclassify existing Business Systems Analyst to Information Technology Manager; 0.65 FTE Fd 401.	Ongoing
Yes	Water & Power	402	Personnel			21,996	Reclassify existing Business Systems Analyst to Information Technology Manager; 0.35 FTE Fd 402.	Ongoing
Yes	Water & Power	412	Capital Outlay			30,000	GCMS Purge and Trap Concentrator	One-Time
Yes	Water & Power	412	Capital Outlay			20,000	UV-Vis Spectrophotometer	One-Time
Yes	Water & Power	401	Services & Supplies			75,000	To develop and promote EVs in disadvantaged communities and low-income areas through educational and outreach programs; in partnership with The Art Center, PCC, and vendors.	One-Time
Yes	Water & Power	411/412	Capital Outlay			1,712,188	To purchase a variety of 11 scheduled vehicle replacements and a new forklift.	One-Time
					TOTAL FTE	8.00	\$ 7,621,940	TOTAL Recommended Enhancement Requests