

ATTACHMENT C

**FY 2026 Personnel Enhancements
GENERAL FUND**

Department	Fund	FTE	Requested Classification	Amount	Justification
Fire	101 - General Fund	1.00	Fire Battalion Chief	167,000	One (1) Fire Battalion Chief position for one operational shift to address additional operational needs, rising call volumes, expanding services, and statewide mutual aid needs. Budgeted at minimum rate for half a year.
Housing	101 - General Fund			125,000	The rising cost of MASH program/model (i.e. salaries & benefits) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.
Public Health	101 - General Fund	0.75	Health Officer	255,268	To separate duties that were once combined in the Director of Public Health position; to replace existing contracted support with assigned Disaster Service Worker staffing model.
Public Health	101 - General Fund			270,000	To support existing Firefighter with PORT1 Team whose cost was previously covered by grant funding.
Public Health	101 - General Fund			33,000	To support existing Firefighter with PORT2 Team whose cost was previously covered by grant funding.
Public Health	101 - General Fund	1.00	Program Coordinator II	160,265	To provide program supervision, strategic oversight, and program evaluation of gang violence interruption program (50%) and PORT (50%).
Public Works	301 - Project Management Fund (90%) 101 - General Fund (10%)	1.00	Engineer	199,149	To help the Street Lights and Traffic Signals section with the increase in mobility transportation projects funded by Measure R.
Public Works	101 - General Fund (50%) 406 - Refuse Fund (50%)	1.00	Code Compliance Officer	115,818	To help with non-refuse and refuse code compliance. Half of the time, the additional Code Compliance Officer will address sidewalk vending, illegal street vendors, and other permit enforcement in the public right-of-way; during the other half, the position will focus on refuse related citations, abandoned items, illegal dumping, etc.
Public Works	101 - General Fund (76%) 301 - Project Management Fund (24%)	0.37	Management Analyst I	50,188	To reclassify vacant 0.63 FTE Administrative Specialist to 1.0 FTE Management Analyst I to absorb additional workload of existing analysts within the Administrative Services Division who will be taking on additional responsibilities/duties due to reorganization of the division and department. The General Fund allocation will total \$38,426.
		3.63	Total FTE - General Fund	\$ 1,126,783	Total Personnel Request - General Fund

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**FY 2026 NON-Personnel Enhancements
GENERAL FUND**

Department	Fund	Cost Category	Amount	Justification	One-Time / Ongoing
City Attorney	101 - General Fund	Services & Supplies	\$ 25,000	Community Police Oversight Commission: new contract for Police Independent Auditor; 16.7% increase from current contract amount of \$150K.	Ongoing
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 32,000	LCP Tracker software subscription to track and report worker data for development projects (mandatory & voluntary) participating in the First Source Local Hiring Program. Previously, this program was managed within Finance Dept's budget.	One-Time
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 128,000	Implement the EconDev Strategic Plan approved by City Council in June 2024. Consultant services for: general marketing (RFP for multi-year contract \$120,000 estimate per year) and PBID and Block 5 Engineer Report services (\$8,000).	One-Time
City Manager - Economic Development	101 - General Fund	Services & Supplies	\$ 40,000	<i>Strategic Plan Goal 1.1 - Develop a Robust Marketing Campaign on Behalf of Life Sciences and Deep Tech.</i> Working with its current marketing consultant (Echo Factory), the City has put out several Deep Tech Pasadena ads throughout Southern California (in hotels, gyms, billboards, malls, airports, and train stations). The goal is to make Pasadena a tech hub and have tech industries position themselves in the city. For FY 2026, the plan is to place these ads nationwide in order to advertise Pasadena nationally, bringing more business and visitors.	One-Time
Fire	101 - General Fund	Services & Supplies	\$ 100,000	Rising uniform prices to address increasing costs of materials and MOU commitments to sworn members; estimated cost of \$1,200 per member for 170 sworn members.	Ongoing
Fire	101 - General Fund	Services & Supplies	\$ 200,000	Rising cost of turnouts and personal protective equipment (helmets, boots, gloves, etc) due to higher priced materials, MOU commitments, new employees and training academies, and increased wear and tear.	Ongoing
Fire	101 - General Fund	Services & Supplies	\$ 200,000	One fully upfitted command vehicle for the additional Operational Battalion Chief.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 7,200	The rising cost of MASH program/model (i.e. equipment lease) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 92,600	The rising cost of MASH program/model (i.e. contract services) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time
Housing	101 - General Fund	Services & Supplies	\$ 3,400	The rising cost of MASH program/model (i.e. insurance) is no longer feasible for CDBG funding; funding will be redirected and used for other projects.	One-Time

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Department	Fund	Cost Category	Amount	Justification	One-Time / Ongoing
Housing	101 - General Fund	Services & Supplies	\$ 75,000	Investigation and enforcement of housing discrimination to be provided by the Housing Rights Center (HRC), which received GF support in FY 2021 (\$75K) and has since been funded by CDBG; however, HRC will not qualify for CDBG in FY 2026 as their application did not meet the threshold requirements.	One-Time
PRCS - Parks Division	101 - General Fund	Capital Outlay	\$ 200,000	Priority replacement of various pieces of equipment (mowers, tractors, trailers, loader) and one vehicle totaling \$703.5K which have exceeded their useful lives.	One-Time
Planning	101 - General Fund	Services & Supplies	\$ 200,000	Rebuilding/fire recovery - planning consultants dedicated to recovery efforts; may be eligible for 75% HMGP (Hazard Mitigation Grant Program) reimbursement.	Rebuild period (2-3 years)
Police	101 - General Fund	Services & Supplies	\$ 25,000	Equipment needed for BSFMD's new Equipment Mechanic I; lift - \$8K; wheel alignment tool \$5K; heavy duty cabinets (2) - \$12K	One-Time
Police	101 - General Fund	Capital Outlay	\$ 47,000	Capital equipment needed to set up new Equipment Mechanic I at Police Dept; three sided building - \$17K; rolling tool chest with tools - \$30K	One-Time
Public Health	101 - General Fund	Services & Supplies	\$ 150,000	Electronic Health Records system (Patagonia Health) to be rolled out across FY 2025 and FY 2026. Dept has received grant support for 70% of the project cost, leaving an unfunded amount of \$150K for consulting and implementation services. Future years may have limited to no grant support based on scope and funding source.	One-Time
Public Health	101 - General Fund	Transfer	\$ 300,000	Additional GF support to help offset overhead costs exceeding the indirect reimbursement rate allowed by grants; currently, \$750K GF support included in base (\$250K - FY 2025 enhancement request & \$500K - FY 2024 enhancement request).	One-Time
Public Works	101 - General Fund	Services & Supplies	\$ 17,189	Due to the surge in graffiti removal requests/incidents, additional funding is needed to purchase an extra power washer and cover the increasing cost of paint and supplies.	Ongoing
Public Works	101 - General Fund	Services & Supplies	\$ 25,000	Additional PPE needed for Street Maintenance Division in response to Cal OSHA recommendations; Cal OSHA inspected the division's facility in December 2024 and noted deficiencies; providing necessary safety items will help prevent accidents and reduce risk of workers comp cases while complying with Cal OSHA regulations.	Ongoing
Public Works	101 - General Fund	Services & Supplies	\$ 10,000	Supplies/equipment costs for Forestry section have increased significantly; the necessary supplies include new replacement chainsaws, leaf blowers, shovels, handtools, backfill soil for stump removal, and miscellaneous supplies for equipment maintenance.	Ongoing
Public Works	101 - General Fund	Street Tree Revenue	\$ (40,000)	An average of \$40K is collected annually in the Street Tree Revenue which will be transferred to the General Fund to help offset the annual cost of purchasing trees.	One-Time

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Public Works	101 - General Fund	Services & Supplies	\$ 125,000	Funding specifically needed to <u>purchase</u> 600 trees for the annual tree replacement program; base budget includes funding for tree planting/watering, but has not included funding for actually purchasing the trees.	One-Time
Public Works	101 - General Fund	Services & Supplies	\$ 50,000	Additional funding for ongoing O&M tree planting/watering; base budget currently includes \$100K for tree planting/watering.	One-Time
Public Works	101 - General Fund	Capital Outlay	\$ 280,000	Asphalt Hot Patch Truck for Street Maintenance Division to fill potholes more efficiently and cost effectively. This equipment provides continuous heat for a load of asphalt repair material, improving longevity of potholes and patches, and eliminating waste and disposal costs when the asphalt material cools by mid-day and is no longer workable. It will enable more repairs to be done, longer-lasting repairs, and eliminate material waste.	One-Time
			\$ 2,292,389	TOTAL Non-Personnel Requests - General Fund	