

FY 2027 PROPOSED ENHANCEMENTS
Personnel

#	Department	Fund	PCN	FTE	Requested Classification	Amount	Offset Type	Offset	Justification	One-Time / Ongoing
1	Information Technology	501	New	1.00	Senior Systems Engineer/ Administrator	226,607			To centralize utility cybersecurity responsibilities and meet growing compliance requirements for operational technology (OT). This ensures consistent security practices and risk management across the utility are aligned to the City's Enterprise Security Program. This role will handle OT cybersecurity tasks such as monitoring, risk tracking, compliance documentation, and incident response planning, while also coordinating security reviews and implementing basic OT system protections. This position will be fully funded by a transfer from the Water & Power Department.	Ongoing
	Water and Power	401/402					Fund Balance	(226,607)	Use of Water & Power Fund Balances	
2	Library	212	1980	0.50	Office Assistant	\$59,540			To prevent operational delays and improve service quality, the department requests increasing an existing 0.50 Office Assistant to 1.0 FTE. The position will ensure timely maintenance and asset tracking, streamline event setup and scheduling, and support a smooth reopening of Central Library and improve communication to staff regarding repairs and safety concerns.	Ongoing
	Library	212					Fund Balance	(59,540)	Use of Library Services Fund Balance	
3	Planning	101	New	0.80	Senior Project Manager	148,586			To oversee reconnecting Pasadena 710 Project which will include management, development, and implementation of the specific plan and all other related code and policy adoption. This project is currently managed by the City Manager's Office and will be shifted to Planning Department next fiscal year and will require a dedicated staff.	Ongoing
		204	New	0.20	Senior Project Manager	37,147				
	Planning	101					Expense	(148,586)	Expense Offset - partial reallocation of qualified FTEs from Fund 101 to Funds 204 & 613	
	Planning	204					Revenue	(37,147)	Revenue Offset - General Maintenance Fee	
4	Transportation	301 208 407	New	0.90	Senior Communications Coordinator	179,689			To meet the growing communication needs of the department and support the City's broader mobility goals. The Senior Communications Coordinator will be funded 10% by the General Fund, offset entirely by a reduction in contractual (Outreach) costs.	Ongoing
		101	New	0.10	Senior Communications Coordinator	19,965				
	Transportation	Various					Fund Balance	(179,689)	Use of Fund Balances (Funds 208 & 407); Partial allocation to Fund 301	
	Transportation	101					Expense	(19,965)	Expense Offset - Reduce Contractual Services	
5	Transportation	208	New	1.00	Community Service Rep I	89,176			To focus on overall transit, outreach, mobility options. The position will conduct hands-on outreach, register clients, deliver one-on-one and group travel training, and facilitate informational workshops. The role will also assist with data collection and support community events to promote mobility options and educate riders on technology and fare systems.	Ongoing (limited term - 3 years)
		208	New	1.00	Community Service Rep III	117,275			To focus more on Dial-a-Ride/related programs. The position will oversee quality assurance, analyze client feedback, and develop Key Performance Indicators. The position will also coordinate reporting, compliance, and special initiatives such as the recently awarded grant funded Mystery Rider Program and outreach for the 2028 Olympics.	Ongoing (limited term - 3 years)
	Transportation	208					Revenue	(206,451)	Grant Revenue (FTA Section 5310) - 90%; Partial allocation to Fund 208 - 10%	

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6	Water and Power	402	New	0.25	Engineer	45,886			To help support the technology transition, infrastructure backlog and technology complexity; recognition of expanded duties.	Ongoing
		412	New	0.75	Engineer	137,658				
		402	New	1.00	Administrative Intern	39,168				
		401	New	0.65	Senior Customer Service Rep	58,345				
		402	New	0.35	Senior Customer Service Rep	31,417				
		401	New	0.65	Systems Engineer/Admin	102,434				
		402	New	0.35	Systems Engineer/Admin	55,157				
		401	New	0.65	Management Analyst IV	99,544				
		402	New	0.35	Management Analyst IV	53,601				
	Water and Power	401				Fund Balance	(260,323)	Use of Power Fund Balance		
	Water and Power	402				Fund Balance	(362,886)	Use of Water Fund Balance		

				<u>10.50</u>	TOTAL FTEs			<u>\$ 1,501,193</u>	TOTAL Personnel Requests	
				0.90	General Fund FTEs			<u>\$ (1,501,193)</u>	TOTAL Offsets	
				9.60	Other Funds FTEs			<u>\$ 0</u>	Net Cost - Personnel Requests	
								\$ 168,551	General Fund Total	
								\$ 1,332,642	Other Funds Total	

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#	Department	Fund	Cost Category	Amount	Offset Type	Offset	Justification	One-Time / Ongoing
7	City Manager's Office	101	91 - Services & Supplies	\$ 30,500			To ensure compliance with a new ADA digital accessibility rules, effective April 24, 2026, the City has identified a service provider whose digital cloud-based solution will automatically and instantly transform existing PDF's posted on the City's website into full accessible documents without changing the files or website structures.	Ongoing
8	City Manager's Office	101	91 - Services & Supplies	\$ 60,000			To support nationwide media buys as part of the City's Deep Tech campaign designed to attract technology companies to relocate to Pasadena. To date, the campaign has demonstrated strong performance at the regional level, generating approximately 3.2 million impressions across key Southern California markets, including Irvine, El Segundo, Burbank, and Downtown Los Angeles. The next phase of the campaign aims to expand into additional cities across the United States.	Ongoing
9	Fire	101	90 - Personnel	\$ 136,500			To backfill and train one position for 9-month enrollment in Paramedic School (1,090 hours) across Lecture/Labs, Hospital Based Clinicals, and the Field Internship; plus enrollment costs.	One-Time
10	Public Works	406	91 - Services & Supplies	\$ 300,000			To purchase additional refuse containers related to customer requests and replenish available inventory.	One-Time
		406	92 - Capital Outlay	\$ 3,928,276			To purchase 7 side loader refuse trucks.	One-Time
		406	91 - Services & Supplies	\$ 42,000			To purchase refuse fleet camera and installation - Residential	One-Time
		406	91 - Services & Supplies	\$ 18,000			To purchase refuse fleet camera and installation - Commercial	One-Time
		406	91 - Services & Supplies	\$ 105,000			Annual monitoring costs for refuse vehicle mounted cameras - Residential	Ongoing
		406	91 - Services & Supplies	\$ 45,000			Annual monitoring costs for refuse vehicle mounted cameras - Commercial	Ongoing
	Public Works	406			Fund Balance	\$ (4,438,276)	Use of Refuse Fund Balance	
11	Public Works	216	92 - Capital Outlay	\$ 45,000			To purchase AQMD grant-funded vehicle for new Code Compliance Officer.	One-Time
12	Public Works	216	92 - Capital Outlay	\$ 50,000			To purchase AQMD grant-funded vehicle for Stormwater Admin Program (2026 Chevy Equinox EV).	One-Time
	Public Works	216			Fund Balance	\$ (95,000)	Use of AQMD Fund Balance	
13	Public Works	205	91 - Services & Supplies	\$ 15,000			To purchase safety equipment - Lumens Diesel Powered Light Tower.	One-Time
	Public Works	205			Fund Balance	\$ (15,000)	Use of Sewer Fund Balance	
14	Public Works	210	91 - Services & Supplies	\$ 30,000			To purchase Bobcat attachments for increased efficiency with roadwork and paving. The Bobcat was funded in FY 2025 and the roadway can utilize additional attachments.	One-Time
15	Public Works	210	91 - Services & Supplies	\$ 25,000			To increase the annual budget for asphalt and concrete disposal (current budget - \$24,999).	One-Time
	Public Works	210			Fund Balance	\$ (55,000)	Use of Gas Tax Fund Balance	
16	Public Works	503	92 - Capital Outlay	\$ 5,724,311			To increase the vehicle replacement target in FY 2027; increase budget from \$4.7 million to \$10.4 million.	One-Time
	Public Works	503			Fund Balance	\$ (5,724,311)	Use of Fleet Replacement Fund Balance	

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17	Water and Power	402	91 - Services & Supplies	\$ 75,000			For a Rebate Program, per state regulations, requiring residential and commercial reductions in outdoor watering & turf grass transformation; looking at opportunities to expand programming in this area to support customers.	Ongoing
	Water and Power	402			Fund Balance	\$ (75,000)	Use of Water Fund Balance	
18	PCAC	101	91 - Services & Supplies	\$ 15,000			To ensure compliance with new ADA digital accessibility rules, effective April 24, 2026, for video content.	Ongoing
				\$ 10,644,587	TOTAL Non-Personnel Requests			
				\$ (10,402,587)	TOTAL Offsets			
				242,000	Net Cost - Non-Personnel Requests			
				\$ 242,000	General Fund Total			
				One-Time \$136,500				
				Ongoing \$105,500				
				\$ 10,402,587	Other Funds Total			
				One-Time \$10,177,587				
				Ongoing \$225,000				