

UNFUNDED - FY 2027 ENHANCEMENTS
Personnel

#	Department	Fund	PCN	FTE	Requested Classification	Amount	Offset Type	Offset	Justification	One-Time / Ongoing
1	Transportation	101	New	1.00	Parking Services Supervisor	\$ 59,395			To comply with unions, improve customer service, reduce error rates, and reduce turnover. The new staffing requests will be partially offset by reducing the service contract by \$329,092. Costs will be additionally offset by the revenue generated through parking citations, and once fully staffed, this will be net revenue-generating for the General Fund.	Ongoing
		101	New	1.00	Senior Parking Enforcement Rep	\$ 49,327				
		101	New	10.00	Parking Enforcement Rep	\$ 431,370				
	Transportation	101					Expense	\$ (329,092)	Partial Offset - Reduce Contractual Services	
2	Housing	101		Existing Fractional FTEs		\$ 62,000			MASH salaries & benefits previously funded by CDBG grants.	Ongoing
3	Fire	101	New	1.00	Fire Inspector	\$ 95,891			To improve the City's fire inspection rate, the department requests one Fire Inspector position. This position request is priced at the rate of a Fire Inspector Trainee as it is typically filled by a trainee for the first year. The control rate of a Fire Inspector position is \$156,812 for FY 2027.	Ongoing
4	Public Health	101	9237	0.25	Health Officer	\$ 94,239			To increase the Health Officer from 0.75 FTE to 1.0 FTE; this will support the department and City's efforts for public health and safety planning and enforcement.	Ongoing
5	Public Health	101	2507	1.00	Community Service Rep III	\$ 101,150			To maintain the existing position that supports infectious disease prevention and control in Long Term Care Facility including communications, technical assistance, and disease investigations. This role is not mandated by the State, but has been a full-time position since the pandemic response. With the end of federal funding for disease control, there is insufficient realignment funding to support this role.	Ongoing
6	Public Health	101	9113	Existing FTE	Firefighter	\$ 276,000			Cost of existing Firefighter with PORT 1 Team that is no longer funded through grant capacity.	Ongoing
7	Public Health	101	9112	Existing FTE	Firefighter	\$ 39,000			Incremental cost of existing Firefighter with PORT 2 Team; department's base budget includes GF support of \$237K, but the total position cost is \$276K.	Ongoing

		14.25 TOTAL FTEs		\$ 1,208,372 TOTAL Personnel Requests	
				\$ (329,092) TOTAL Offsets	
		14.25 General Fund FTEs		\$ 879,280 Net Cost - Personnel Requests	
		0.00 Other Funds FTEs			
				\$ 1,208,372 General Fund Total	
				\$ - Other Funds Total	

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Non-Personnel

#	Department	Fund	Cost Category	Amount	Offset Type	Offset	Justification	One-Time / Ongoing
8	City Attorney	101	91 - Services & Supplies	\$ 2,000,000			To fund the rising cost of Outside Legal services including Rose Bowl litigation.	Ongoing
9	City Manager's Office	101	91 - Services & Supplies	\$ 60,000			To fund event programming as a key strategy to support local businesses, activate public spaces, and drive economic impact - showcasing Pasadena's small businesses, including restaurants, retail, makers, and service providers. In 2026, Pasadena will have the opportunity to engage a global audience during the FIFA World Cup, while continuing to host Small Business Week each May in alignment with the U.S. Small Business Administration. The anticipated funding need is \$20,000 for Small Business Week programming and \$40,000 for additional economic development-focused events throughout the year.	Ongoing
10	City Manager's Office	101	91 - Services & Supplies	\$ 12,500			To support the Pasadena Women's Business Center (PWBC) with no-cost, one-on-one contracting assistance, networking, and business certification guidance for local firms. Economic Development and PWBC continue to collaborate on procurement accelerator programs and contracting opportunities tied to major upcoming events—including the LA28 Olympics, FIFA World Cup, and Super Bowl.	Ongoing
11	City Manager's Office	101	91 - Services & Supplies	\$ 12,500			To provide one-on-one technical assistance and a series of business support events to the Small Business Development Center (SBDC).	Ongoing
12	Transportation	101	91 - Services & Supplies	\$ 240,000			Local match requirement to accept Metro grant funding (\$170K - City, \$230K - CicLAvia) to host an open streets event, CicLAvia Pasadena, celebrating the arrival of 2026 FIFA World Cup and 2028 Olympic/Paralympic Games.	One-Time
13	Transportation	101	91 - Services & Supplies	\$ 545,000			To fully equip the new parking enforcement staff with vehicles, radios, and other one-time supplies.	One-Time
14	Transportation	101	91 - Services & Supplies	\$ 90,000			To increase security for Parking Enforcement Officers by providing body-worn cameras. The estimated annual cost is \$3,600 per per person, with a total 25 FTE requiring these costs.	One-Time
	Transportation	101	78 - Fines & Forfeitures		Revenue	\$ (156,000)	Partial Offset - Parking Citation Revenue	
15	Housing	101	91 - Services & Supplies	\$ 345,000			One-time tenant improvement costs to buildout the department's satellite office at Heritage Square.	One-Time
16	Housing	101	91 - Services & Supplies	\$ 136,300			Contracts services, materials & supplies, and insurance costs for MASH - previously funded through CDBG grant projects.	One-Time
17	Police	101	91 - Services & Supplies	\$ 360,000			Annual lease of two Drone as a First Responders (DFR) that will provide the department with the ability to deploy and respond immediately to 9-1-1 calls; annual lease cost of \$260K, plus project management backfill of \$100K for DoIT personnel to help with IT portions of the project.	Ongoing / One-Time

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18	Police	101	91 - Services & Supplies	\$ 300,000			Modern software platform that centralizes diverse data sources including CAD, RMS, and other public safety databases, into a single platform, eliminating data silos and enabling situational awareness for events such as LA28 and other high-profile events in the City; \$200K software cost, plus project management backfill of \$100K for DoIT personnel to help with software implementation.	Ongoing / One-Time
19	Police	101	91 - Services & Supplies	\$ 250,000			Modern real time intelligence platform designed for public safety providing faster, more coherent response through unified data and live feeds; the platform integrates live video, sensor data, officer locations, dispatch alerts, and panic buttons; \$150K software cost, plus project management backfill of \$100K for DoIT personnel to help with software implementation.	Ongoing / One-Time

<u>\$ 4,351,300</u>	TOTAL Non-Personnel Requests
<u>\$ (156,000)</u>	TOTAL Offsets
<u>\$ 4,195,300</u>	Net Cost - Non-Personnel Requests
\$ 4,351,300	General Fund Total
One-Time \$1,656,300	
Ongoing \$2,695,000	