



Additional Documents Distributed for the Regular City Council Meeting May 17, 2017

Item No.	Agenda Item Description	Distributor	Document
6	Councilmember Communications	Robert S. Joe	PowerPoint, Mother's Day Senior Luncheon
6	Councilmember Communications	Diana Mahmud	PowerPoint, Teen Concert
6	Councilmember Communications	Michael A. Cacciotti	PowerPoint, Shanghai Photo Exhibit Photo
6	Councilmember Communications	Michael A. Cacciotti	PowerPoint, Various Photos
7	City Manager Communications	Elaine Aguilar	PowerPoint, Fire Department Hands Only CPR Training
7	City Manager Communications	Elaine Aguilar	PowerPoint, City Manager's Bulletin
8	Merchant Minute	Barbara Golden, Owner, Santa Fe Crafts	PowerPoint, Business Photos
PC	Public Comments	Andy Au, South Pasadena Resident	Handout, Glyndonyate Neighborhood Street Repaving
19	First Reading and Introduction of an Ordinance Prohibiting the Retail Sale of Commercially Bred Dogs, Cats, and Rabbits From Retail Pet Stores, Retail Businesses or Other Commercial Establishments within the City of South Pasadena	Mindy Pfeiffer, Veronica Ferrantelli, Leah Snell, Renee Walker, Steve Spiro, Marcelle Greene, Diane Rose-Solomon, Dawn Theodore, Kenzie Campbell, Yvonne Fast, Monica Krieger, Ed Simpson, Francesca Bernabei, Destry Govito, Samantha Chavez, Janet Marshall, Miriam Ivaldi, Ann Ogawa, Alexander Williams, Miriam Hamidian, Janese Hexon, Wiebke Dumrath, Shalu Karnani, Michele Nesbitt, Martha Herrero, Minerva Mollica, Judith Radovsky, Kalyn Salmon, Sally Takeda, Evan Takeda-Teer, Reem Regina Tatar, Larry Stalnaker	Emails to Council
20	Direction Regarding Proposed Budget for Fiscal Year 2017-18	Library Board of Trustees	Memo to Council
20	Direction Regarding Proposed Budget for Fiscal Year 2017-18	David Batt, Finance Director	Memo to Council, Budget Narratives
20	Direction Regarding Proposed Budget for Fiscal Year 2017-18	David Batt, Finance Director	PowerPoint, Staff Presentation



130 seniors enjoyed the luncheon





Volunteers Joan Pantano, Lee Balint, Amy Yada, Sue Quon, Rudy A. Garcia, as well as Becky Cheng from Congresswoman Judy Chu's Office, served and waited on the guests

After the entertainment raffle prizes were given away totaling over \$1,000 in value. Volunteers from the Center, Jolyn & Rudolph reached out to local merchants that made the prizes possible, varying from pedicures, haircuts, jewelry, and gift certificates to local restaurants.



Luncheon sponsored by: Ray & Mary Flynn Family





SOUTH PASADENA

FREE ADMISSION

ALL AGES WELCOME

TEEN CONCERT



The HARMONIOUS TANTRUM

The MINORITIES

The FROZEN GUMMIES

FRIDAY, MAY 19, 2017

4:00pm - 6:00pm | Garfield Park (1000 Park Ave)

Community Services Department | Youth Commission

Refreshments will be available for purchase.

For more information, contact the Recreation office 626-403-7380.

Additional Material

AGENDA ITEM # U

5/17/17 City Council Mtg.

MAHMYD



Additional Material
AGENDA ITEM # 6
5/17/17 City Council Mtg.
Cacciotti

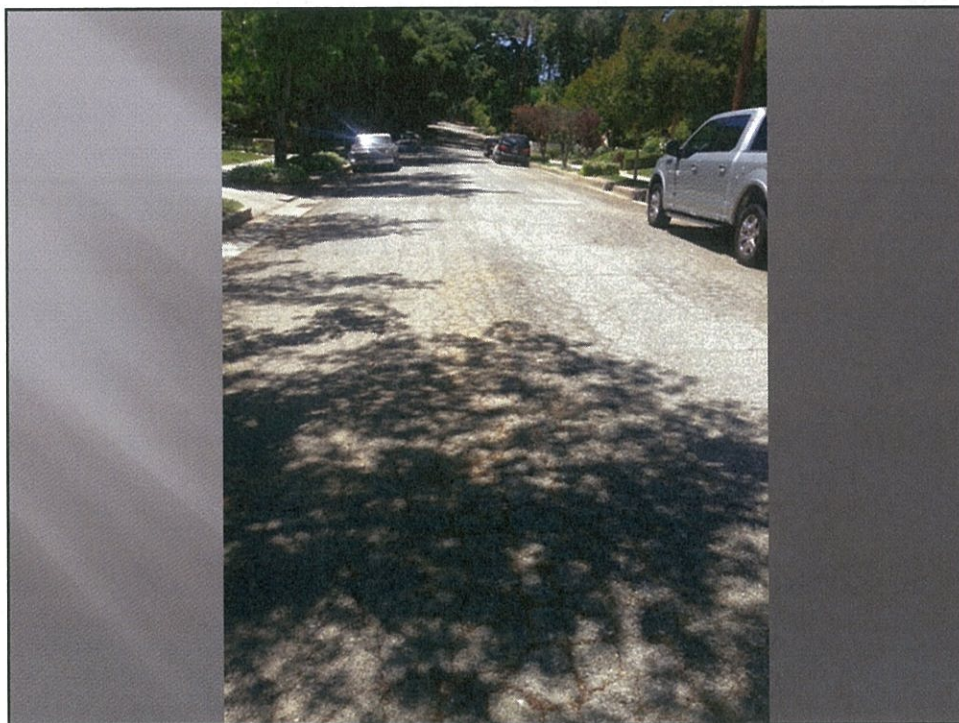
















City Manager's Bulletin for May 17, 2017 Meeting

Date/Time	Event	Location
June 1, 6:00 p.m.	Sidewalk CPR Training	Fire Station, 817 Mound Ave.
June 7, 7:30 p.m.	2018 Budget Hearing at City Council Meeting	Council Chamber, 1424 Mission St.



City Manager's Bulletin for May 17, 2017 Meeting

Introducing...

Sonia Cruz,
Assistant Finance Director

Additional Material
AGENDA ITEM # 7
5/17/17 City Council Mtg.
Aguilar



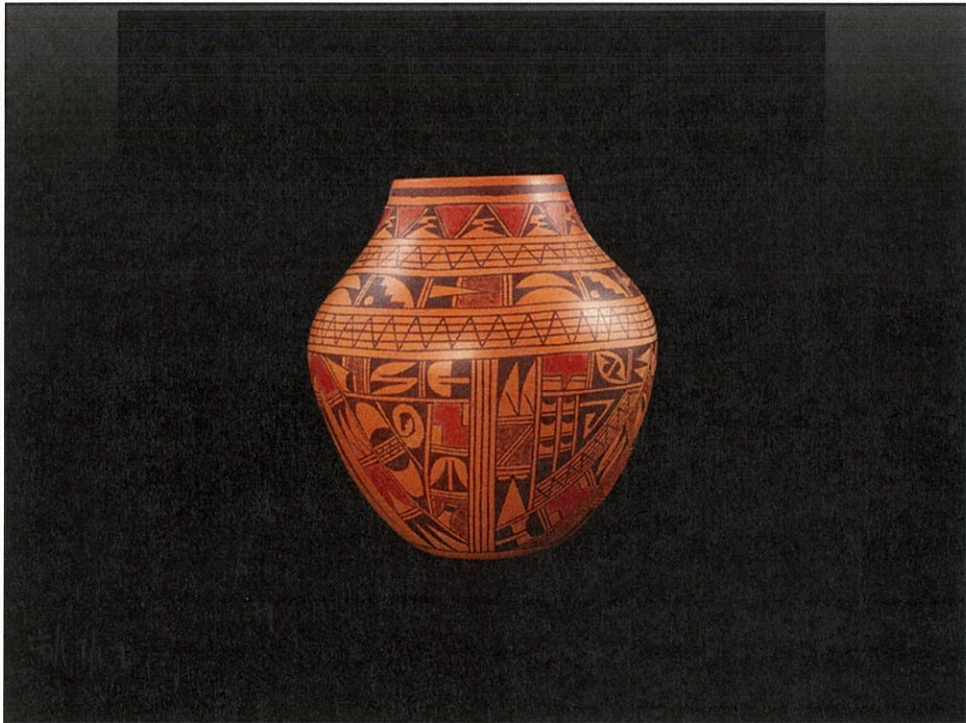
City of South Pasadena Fire Department

to host free
Hands-Only CPR training on
“Sidewalk CPR Day”

June 1, 2017, 6-8 p.m.

*Training to be held at:
South Pasadena Fire Station Apparatus Bay,
817 Mound Avenue, South Pasadena, CA 91030*

Contact:
Captain Eric Zanteson or the On-Duty Captain at (626) 403-7300







GLyndonyate Neighborhood Street Repaving

Water and Sewer Line Replacement

800-900 Blocks of Lyndon St. 1200 Block of Glendon Way

The Wynyate Estate Neighborhood

- 1) The City Public Works Department has been very responsive responding to filling Potholes. Thank you to them.
- 2) Our Sidewalks were recently repaired. Thank you.
- 3) The asphalt street is "Alligatored" throughout the neighborhood.
- 4) The street is pockmarked with "coldfill" pothole repairs.
- 5) The street has not been repaved since at least 1958 per neighbors Frank and Norma Estabrook who bought their house new in 1958.
- 6) The street has developed Speed Bumps caused by Tree roots on Glendon Way.
- 7) The concrete edges and gutters are cracked.
- 8) In the 21 years I have lived here, I have reported 4 water break leaks that bubble through the alligator asphalt.
- 9) In the 21 years I have lived here, there was one significant Sewer break where Public Works were out here for 5+ days, 2 years ago.
- 10) This is an important Historical Neighborhood in South Pasadena that should be beautifully presented, but as importantly, the basic infrastructure should be sound.
- 11) Mayor Cacciotti has walked this street. Paul Toor, Public Works Director was to walk the street and inspect. Will you come out and take a look?

ANDY AU
Additional Material
AGENDA ITEM # PC
5/17/17 City Council Mtg.

- 12) It makes the most sense to replace the Water/Sewer lines first, then to repave the street over the new Water/Sewer lines.
- 13) The GLyndonyate Neighborhood is a very connected community with an Annual July 4th Block Party including Street Closure and Neighborhood Watch is in effect.
- 14) I am a CERT member and have mapped my neighborhood.
- 15) I was on the Monterey Road Redesign Committee 4 years ago.

Thank you for your quick action to add the 3 Block GLyndonyate Neighborhood to the Priority List for Public Works to:

Replace our Water and Sewer Lines.

Repave our Streets.

Thank you,



Andy Au – Neighborhood Watch Block Captain & CERT Lead

858 Lyndon St.

South Pasadena, CA 91030-3713

(323) 422-3631 (323) 344-8795

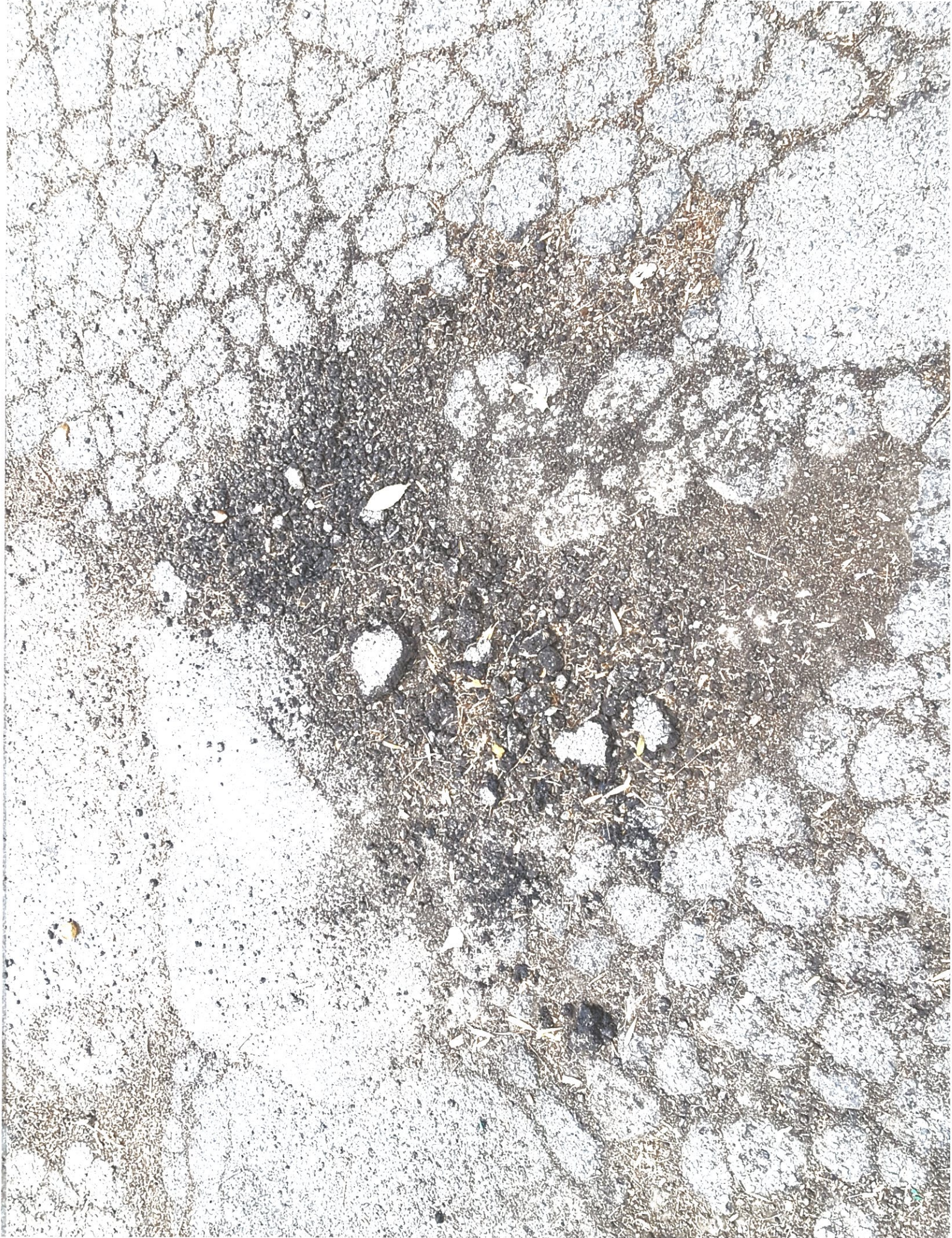


4098

4098











Desiree Jimenez

From: Mindy Pfeiffer [REDACTED]
Sent: Thursday, May 11, 2017 7:38 PM
To: Michael Cacciotti
Cc: Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud; CCO
Subject: Sale of Puppy Mill dogs in pet stores

230 localities across the country, including over 30 in California alone, that have already enacted pet shop ordinances.

Pet stores claim that they obtain animals from small-scale, humane USDA breeders. The reality is that pet stores do not have the option to obtain dogs from responsible breeders because responsible breeders do not and cannot sell puppies to pet stores. Reviewed in their Codes of Ethics for the National Breed Clubs representing all 178 dog breeds recognized by the AKC, and found that 96% of those National Clubs include statement pledges that their breeders should not and or do not sell to pet stores.

In the last USDA audit, the Inspector General reported that the USDA does a horrible job of enforcing these minimum standards. The USDA "was not aggressively pursuing enforcement actions against violators".

Under the Animal Welfare Act and the USDA regulations:

- Dogs may be caged 24 hours a day for their entire life.
- Dogs may be confined to a cage only 6 inches larger than their bodies.
- Dogs may be kept in stacked cages with wire flooring is allowed.
- There is no limit to the number of dogs on the premises.
- Human interaction with the animals is not required.
- Breeding females at the first heat cycle and at every heat cycle is permissible.
- Mothers that can no longer reproduce, may be destroyed.

USDA standards allow commercial breeders to keep dogs in cramped, stacked, wire cages for their entire lives. The USDA does not require that dogs be regularly let outside of their cages for exercise, nor does it mandate socialization. Dogs can be kept in extreme temperatures for prolonged periods of time. Females are bred as early and often as possible. Puppy mill owners without veterinary training often perform surgical births. Breeders are not required to vaccinate dogs from many highly infectious deadly diseases or to provide regular veterinary care. When dogs are no longer able to reproduce, breeders often abandon or inhumanely euthanize them.

There is a constant stream of complaints from consumers who have spent thousands of dollars in veterinary bills caring for their sick pet store puppies. Puppies in pet stores are often sick because they are born into deplorable conditions, taken from their calcium depleted mothers very early, exposed to a wide range of diseases, very susceptible to genetic disorders and then these sick pups are trucked across country, crossing state lines to the South Pasadena pet store.

To Whom It May Concern:

I am writing today to urge you to vote to end the sale of puppies that are from puppy mills, as well as the sale of kittens and rabbits. Here are some important facts that you should know to help you in making your decision.

Americans spend over \$40 Billion on their pets for supplies, food, grooming, and boarding. There is quite a lot of opportunity for a pet store to succeed without selling dogs, cats, or rabbits. For example:

- Andersen's Pet Shop, Montrose, family owned, 80 years in business
- Steve's Pets, Altadena, family owned, 47 years in business
- My Pet Garden, Pasadena, family owned, 10 years in business
- Urban Pet, South Pasadena, family owned, 10 years in business

What do they have in common? They are all successful without selling dogs, cats and rabbits

Additional Material
AGENDA ITEM # 19
5/17/17 City Council Mtg.

If someone wants to buy a pure breed puppy they would go to the reputable breeders home to meet the mother of the pups, and to make sure that the puppy is healthy and well cared for.. If you are spending well up in the thousands of dollars for a pure breed pup it is the best and the healthiest choice that the pup stay with their mother for as long as possible for better nutrition, better immune system, proper veterinary care by the regulated breeder, and allowing the pups to be socialized with the siblings and their mama in a healthy loving environment. Puppy mill puppies are taken from their over bred, calcium depleted mothers who have lived their entire lives standing on a small wired cages in loud barking dark barns, filled with feces and an over-whelming burning ammonia smell, and then the pups are taken from their mothers and trucked across 7 states, sick and under aged just to get to our South Pasadena, California pet store. This is all done under the radar of the public.

Pet shop ordinances support shelters by encouraging consumers to adopt. Also, ordinances lessen the burden on shelters that take in pet store dogs. Many pet store dogs end up in shelters because they come with a wide range of behavioral problems. Data shows that shelter intake and euthanasia rates decline in cities that prohibit the sale of puppy mill dogs. In some cities, such as Los Angeles, CA these declines are dramatic.

It is for all of the above stated reasons that I hope you will vote to end the practice of allowing puppy mill dogs to be sold in pet stores.

Thank you for reading my email.

Sincerely,
Mindy Pfeiffer

Desiree Jimenez

From: TheDogRescuers [REDACTED]
Sent: Friday, May 12, 2017 10:48 AM
To: CCO; City Clerk's Division; Anthony Mejia; Desiree Jimenez; Natalie Sanchez; Mike Neff; Michael Cacciotti; Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud
Subject: What other Councilmembers have said about the Puppy Mill Ordinance

Dear Honorable Mayor and City Council Members,

Please join 230 localities across the country, including 33 in California who have already enacted pet shop ordinances.

"Most animals in pet stores come from puppy mill and inhumane and unethical breeders. Reputable breeder do not sell through pet stores. The best thing we can do is to ban the puppy mill dogs from coming into our community and from being sold in pet stores and encourage people to adopt". - Mr. Jeffery Prang, West Hollywood City Council member

"This ordinance will help us reduce our pet over-population problem and will save us a significant amount of money. These animals are inbred and raised in terrible conditions, and that results in medical and behavioral problems, often leading to those animals winding up in our animal shelters." - Paul Koretz, Los Angeles Council member.

"We really do believe that it will send a great message not just in San Francisco but across California, nationwide and hopefully worldwide," - San Fransisco Supervisor Katy Tang. "This ordinance will serve as a deterrent, preventing a business from moving into San Francisco and selling animals from irresponsible mass-producing breeders that churn out puppies and kittens as if they were on an assembly line." The vote was met with applause.

"What this ordnance will do is, keep the puppy mill dogs out of the community and encouraging adoptions, which will help our local shelters and save lives. " - Mr Wayne Parcelli, President National Humane Society

10,00 - Puppy Mill in the US
2 Million puppies sold from USDA Licensed Puppy Mills
3 million pets euthanized each year in shelters across the US - HSUS

Please vote yes in favor of a new ordinance that would ban sales of all commercially bred dogs, cats and rabbits in pet stores in South Pasadena.

Respectfully,

Veronica Ferrantelli

[REDACTED]

[REDACTED]

Desiree Jimenez

From: Leah Snell [REDACTED]
Sent: Friday, May 12, 2017 12:08 PM
To: Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud; CCO
Subject: Fwd: Pet Store Ordinance Request

Good afternoon Council members,

I'd like to encourage you to support the ordinance that will be voted on next week that would ban the sale of commercially bred puppy mill dogs, cats, and rabbits that are sold in pets stores in South Pasadena.

There is no need to purchase an animal in this day and age. Any pure-bred breed can be found in a rescue group, and any mixed-breed is waiting for a family right now at a local shelter.

Thank you,
Leah Snell

Desiree Jimenez

From: Renee Walker [REDACTED]
Sent: Friday, May 12, 2017 12:25 PM
To: CCO
Subject: Selling pets in So. Pas.

Good afternoon Council members,

I'd like to encourage you to support the ordinance that will be voted on next week that would ban the sale of commercially bred puppy mill dogs, cats, and rabbits that are sold in pets stores in South Pasadena.

There is no need to purchase an animal in this day and age. Any pure-bred breed can be found in a rescue group, and any mixed-breed is waiting for a family right now at a local shelter.

Thank you,
Renee Walker



[REDACTED]

NOTICE OF CONFIDENTIALITY: This message is intended only for the use of the individual or entity to which it is addressed and may contain information that is privileged, confidential and exempt from disclosures under applicable law. If the reader of this message is not the intended recipient, you are hereby notified that any dissemination, distribution or copying of this communication is strictly prohibited. If you received this email in error, please notify the sender immediately by email reply, then delete the email and all related information from your computer and destroy any related printed material.

Desiree Jimenez

From: Steve Spiro [REDACTED]
Sent: Friday, May 12, 2017 4:24 PM
To: Michael Cacciotti; Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud; CCO
Subject: Please VOTE "YES" In Favor of the Puppy Mill Ban

Dear Mayor and Councilmembers,

As an animal lover and compassionate person, I urge you all to vote YES on the upcoming city council meeting and ban the sale of commercially bred dogs, cats, and rabbits in pet stores in the city of South Pasadena.

These poor animals suffer 24/7 and it is immoral and unethical.

Thank you
Steve Spiro

Desiree Jimenez

From: Marcelle Greene [REDACTED]
Sent: Saturday, May 13, 2017 9:23 AM
To: Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud; CCO
Cc: Michael Cacciotti
Subject: Pet Store Ordinance

As a native of South Pasadena with continued strong ties in the community (my brother and his family still live there) — I am dismayed that it is one of the few cities in the area that still allows the sale of live animals in pet stores. Please vote to stop this inhumane practice. There are plenty of loving animals ready for adoption through local shelters and rescue groups.

Sincerely,

Marcelle Greene
SPHS 1983

Desiree Jimenez

From: Diane Rose-Solomon [REDACTED]
Sent: Saturday, May 13, 2017 9:34 AM
To: CCO
Subject: YES on Puppy Mill Ban

Greetings,

There is no reason to sell dogs that come from puppy mills. The conditions that their parents live in are squalid at best and those dogs suffer greatly. Moreover, many of the puppies end up being ill or have other issues.

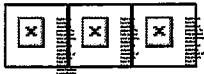
And so many beautiful, adoptable dogs need homes. Let's support rescue and for those who insist on a purebred dog from a breeder, there are many reputable breeders who properly care for their dogs and puppies.

You can help stop the cycle of this abuse. Please ban the sale of puppy mill dogs in your town.

Thank you kindly for your consideration.

Sincerely,

Diane Rose-Solomon, CHES
Founder, Pets People Planet Connection and Team Kindness
Bestselling Author, *JJ The American Street Dog* & *JJ Goes to Puppy Class*
Mom's Choice Award winning books &
What To Expect When Adopting A Dog



Desiree Jimenez

From: Dawn Theodore [REDACTED]
Sent: Sunday, May 14, 2017 9:58 AM
To: Michael Cacciotti; Robert Joe; Marina Khubesrian
Cc: Richard D. Schneider; Diana Mahmud; CCO
Subject: Please vote YES in favor of the Puppy Mill Ban

Please vote YES in favor of the Puppy Mill Ban! Help make this a new law so that dogs and cats are not suffering!

Thank you,

Dawn Smith-Theodore, MA, MFT, CEDS

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:48 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Kenzie Campbell [REDACTED]
Date: May 15, 2017 at 9:40:47 AM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Kenzie Campbell [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Kenzie Campbell
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:47 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Yvonne Fast [REDACTED]
Date: May 15, 2017 at 10:47:57 AM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Yvonne Fast [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Yvonne Fast
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:47 PM
To: Lucy Demirjian
Subject: Fwd: Please Make a Difference for Consumers in South Pas while Saving the Lives of Pets!

Begin forwarded message:

From: Monica Krieger [REDACTED]
Date: May 15, 2017 at 10:59:11 AM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Make a Difference for Consumers in South Pas while Saving the Lives of Pets!
Reply-To: Monica Krieger [REDACTED]

May 15, 2017

Council Member Marina Khubesrian
1414 Mission Street
South Pasadena, CA 91030-3214

Dear Council Member Khubesrian,

As a proud resident of South Pasadena, I respectfully urge you to enact an ordinance to restrict the retail sale of inhumanely bred dogs and cats, many of whom end up in our overcrowded, taxpayer-subsidized shelters.

As a long time South Pas resident, it is time our ethically responsible city join in saving the lives of dogs and cats. The only way we can do that is by banning the sales of puppies and kittens in our town. I urge to pass this resolution.

Puppy and kitten mills are in business to supply pet stores. The pets kept in these facilities often spend their entire lives in dirty, crowded cages for the sole purpose of producing as many animals as possible for the pet trade.

Pet stores that obtain animals from these facilities are not an asset to our community. However, they could become part of the solution by phasing out the sale of these pets and transitioning to a business model that offers profitable products and services, as well as animals for adoption from local shelters and rescue groups.

Therefore, a retail pet sales ordinance would not prevent pet stores from staying in business, but would reduce the burden on shelters and rescue groups by increasing pet adoptions. It would also benefit local hobby breeders by allowing them to continue providing responsibly bred animals directly to people who cannot find what they are looking for through adoption.

That's why 33 cities and counties throughout California (including Los Angeles, San Francisco, San Diego, Burbank, Glendale and Beverly Hills) have already enacted similar ordinances.

I urge you to support this important reform to protect pets, consumers and taxpayers in South Pasadena by enacting a retail pet sales ordinance.

Sincerely,

Ms. Monica Krieger

A large black rectangular redaction box covers the signature area, obscuring the name and any handwritten notes or dates.

Natalie Sanchez

From: Ed Simpson [REDACTED]
Sent: Monday, May 15, 2017 11:05 AM
To: CCO
Subject: Animal Sale Ordinance

Dear Mayor and Council Members:

As long time advocates for animals we know about puppy mills. It is shameful that our country allows these places to exist, but they do. It is, therefore, up to local governments to make sure they do not support the suffering. We have seen the tapes of police and humane officers going into these places and it is heartbreaking. There needs to be more public awareness of where animals are bred, and we believe most people would never want to be part of this industry.

We hope the Council will vote for the ban on commercially bred animals. Our City has much of which to be proud, now we need to join the many other cities who have passed similar ordinances.

Thank you.

Ed and Bee Simpson

[REDACTED]
South Pasadena, CA 91030

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:27 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Francesca Bernabei [REDACTED]
Date: May 15, 2017 at 11:32:20 AM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Francesca Bernabei [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Francesca Bernabei
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:27 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Destry Govito [REDACTED]
Date: May 15, 2017 at 12:02:10 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Destry Govito [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Destry Govito
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:27 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Samantha Chavez [REDACTED]
Date: May 15, 2017 at 12:11:52 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Samantha Chavez [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Samantha Chavez
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:26 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Janet Marshall [REDACTED]
Date: May 15, 2017 at 12:35:14 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Janet Marshall [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Janet Marshall
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:26 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Miriam Ivaldi [REDACTED]
Date: May 15, 2017 at 12:36:27 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Miriam Ivaldi [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Miriam Ivaldi
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:26 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Ann Ogawa [REDACTED]
Date: May 15, 2017 at 1:01:32 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Ann Ogawa [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Ann Ogawa
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:26 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Alexander Williams [REDACTED]
Date: May 15, 2017 at 1:06:53 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Alexander Williams [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Alexander Williams
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:24 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Mariam Hamidian [REDACTED]
Date: May 15, 2017 at 1:39:55 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Mariam Hamidian [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Mariam Hamidian
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:24 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: janese hexon [REDACTED]
Date: May 15, 2017 at 1:40:38 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: janese hexon [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

janese hexon
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:23 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Wiebke Dumrath [REDACTED]
Date: May 15, 2017 at 2:31:50 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Wiebke Dumrath [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Wiebke Dumrath
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:23 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: shalu karnani [REDACTED]
Date: May 15, 2017 at 2:37:55 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: shalu karnani [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

shalu karnani
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:23 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Michele Nesbitt [REDACTED]
Date: May 15, 2017 at 2:38:39 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Michele Nesbitt [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Michele Nesbitt
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:23 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Martha Herrero [REDACTED]
Date: May 15, 2017 at 2:39:48 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Martha Herrero [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Martha Herrero
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:22 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Minerva Mollica [REDACTED]
Date: May 15, 2017 at 4:05:22 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Minerva Mollica [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Minerva Mollica
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:22 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Judith Radovsky [REDACTED]
Date: May 15, 2017 at 4:05:09 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Judith Radovsky [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Judith Radovsky
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:22 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Kalyn Salmon [REDACTED]
Date: May 15, 2017 at 4:06:59 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Kalyn Salmon [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Kalyn Salmon
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:21 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Begin forwarded message:

From: Sally Takeda [REDACTED]
Date: May 15, 2017 at 4:18:42 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Sally Takeda [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

As a resident of South Pasadena, I'm writing to ask that you support an ordinance that would ban retail pet stores from selling commercially bred animals in our city. Animals sold in such stores often come from breeding mills, where their parents may live for years in filthy, barren cages churning out puppies. If passed, this measure would help prevent cruelty to animals and help increase adoptions of homeless animals in our community.

Thank you.

Sincerely,

Sally Takeda
[REDACTED]

Natalie Sanchez

From: Marina Khubesrian
Sent: Monday, May 15, 2017 4:21 PM
To: Lucy Demirjian
Subject: Fwd: Please Pass a Law Banning the Sale of Cats and Dogs

Not sure these are all getting to you so will forward,
And I need to meet w Elaine to go over the packet. Tuesday at 4 work for her?

Begin forwarded message:

From: Evan Takeda-Teer [REDACTED]
Date: May 15, 2017 at 4:19:13 PM PDT
To: Marina Khubesrian <mkhubesrian@southpasadenaca.gov>
Subject: Please Pass a Law Banning the Sale of Cats and Dogs
Reply-To: Evan Takeda-Teer [REDACTED]

May 15, 2017

Ms. Marina Khubesrian

Dear Ms. Khubesrian,

Please do not sell animals at pet stores in South Pasadena. Instead, you should adopt them at a shelter or at a humane society, like we have!

Thank you,
Evan Takeda-Teer
5th grader at MHS

Sincerely,

Evan Takeda-Teer
[REDACTED]

Natalie Sanchez

From: Reem Regina Tatar [REDACTED]
Sent: Monday, May 15, 2017 8:54 PM
To: Michael Cacciotti; Robert Joe; Richard D. Schneider; Marina Khubesrian; Diana Mahmud; CCO
Subject: Regarding South Pasadena ordinance to ban the sale of commercial bred dogs

Dear Sir/Madam,

There is no reason to sell dogs that come from puppy mills. The conditions that their parents live in are squalid at best and those dogs suffer greatly. Moreover, many of the puppies end up being ill or have other issues.

And so many beautiful, adoptable dogs need homes. Let's support rescue and for those who insist on a purebred dog from a breeder, there are many reputable breeders who properly care for their dogs and puppies.

You can help stop the cycle of this abuse. Please ban the sale of puppy mill dogs in your town.

Thank you kindly for your consideration.

Sincerely,
Reem R. Tatar

Natalie Sanchez

From: Larry Stalnaker [REDACTED]
Sent: Tuesday, May 16, 2017 7:08 AM
To: City Clerk's Division
Subject: dogs, cats, rabbits for retail

Dear Ms. Zneimer,

It was difficult to send my email to Mayor Cacciotti & city council members so I am asking you to forward my message before they meet tomorrow (May 17th) regarding the proposal to ban the retail sale of dogs, cats, & rabbits. I certainly hope they follow in the footsteps of LA, West Hollywood, Glendale, San Diego, & Irvine that have all banned the retail sales of pets. Most pet stores obtain their animals from cruel puppy & kitten mills. The terrible treatment of dogs & cats at these facilities are nothing short of barbaric. The public, unknowingly, purchases puppies & kittens that have been mistreated & have genetic illnesses. All this could be stopped if you vote to ban the sale of pets at retail stores. People could adopt from shelters thus cutting down on the taxpayer's expense to fund shelters.

Thank you for considering my comments.

Marilyn Evenson
formerly of CA

Desiree Jimenez

From: Jean Ho [REDACTED]
Sent: Thursday, May 18, 2017 12:16 PM
To: CCO
Subject: Thank you for speaking up for shelter animals!

Dear South Pasadena City Council-

I am a resident of South Pasadena, and I wanted to express my gratitude and appreciation for the compassionate message you sent last night about not tolerating animal abuse in our lovely city.

Thank you for doing the right thing. It reflects positively on your residents, and makes me proud to live in this city.

I hope you continue to stand against animal abuse and to advocate for shelter animals. This is an amazing message we are sending, and one that fuels social responsibility and cultural progress.

Thank you!!!

Jean Ho
[REDACTED]



**City of South Pasadena
Finance Department**

Memo

Date: May 16, 2017
To: The Honorable City Council
From: David Batt, Finance Director *DB*
Re: May 17, 2017 City Council Meeting – Additional Document for
Item No. 20 – Direction Regarding Proposed Budget for FY 2017-18

Attached are the department narratives for the proposed FY 17-18 Budget.

Additional Material
AGENDA ITEM # 20
5/17/17 City Council Mtg.

CITY COUNCIL

Department Description and Authorized Positions

Michael A Cacciotti, Mayor
Richard D. Schneider, M.D., Mayor Pro Tem
Robert S. Joe, Councilmember
Marina Khubesrian, M.D., Councilmember
Diana Mahmud., Councilmember

The City Council is the elected legislative body of the City. The City Council consists of a Mayor and four Councilmembers, each elected at large for four overlapping terms. The City Council represents the City's citizens, analyzes and approves all laws and policies, authorizes all expenditures through the budget, and directs the administration of the City government through the City Manager.

CITY COUNCIL

Budget Detail

101-1011

PERSONNEL SERVICES

7000 Regular Salaries

Provides funds for monthly stipend for members of the City Council. Elected South Pasadena officials are paid a \$300 monthly stipend. Includes cell phone allowance. City Council members are subject to Medicare withholding and Workers Compensation coverage provided by the City.

OPERATIONS & MAINTENANCE

8010 Postage

Provides funds for postage meter charges and postage for mailing City Council mail (\$250).

8020 Special Department Expense

Provides funds (\$500) for annual Image Awards and associated costs. Provides funds for City Council business cards, promotional items, badges, plaques, nameplates, supplies, calendars, photography (\$2,000). Provides funds for proclamation and certificate supplies (\$500). Provides funds for special requests for City Council meetings and unanticipated department expenses incurred to fulfill requests by City Councilmembers (\$1,000).

8021 Discretionary Fund Program

Provides \$4,000 in discretionary funds for each Councilmember per City Council action (\$20,000 total).

8060 Dues/Memberships/Subscriptions

Provides funds for memberships in organizations (\$500), includes membership dues for the Independent Cities Association (\$1,500) and San Gabriel Valley Economic Partnership (\$2,500).

8090 Conference and Meeting Expense

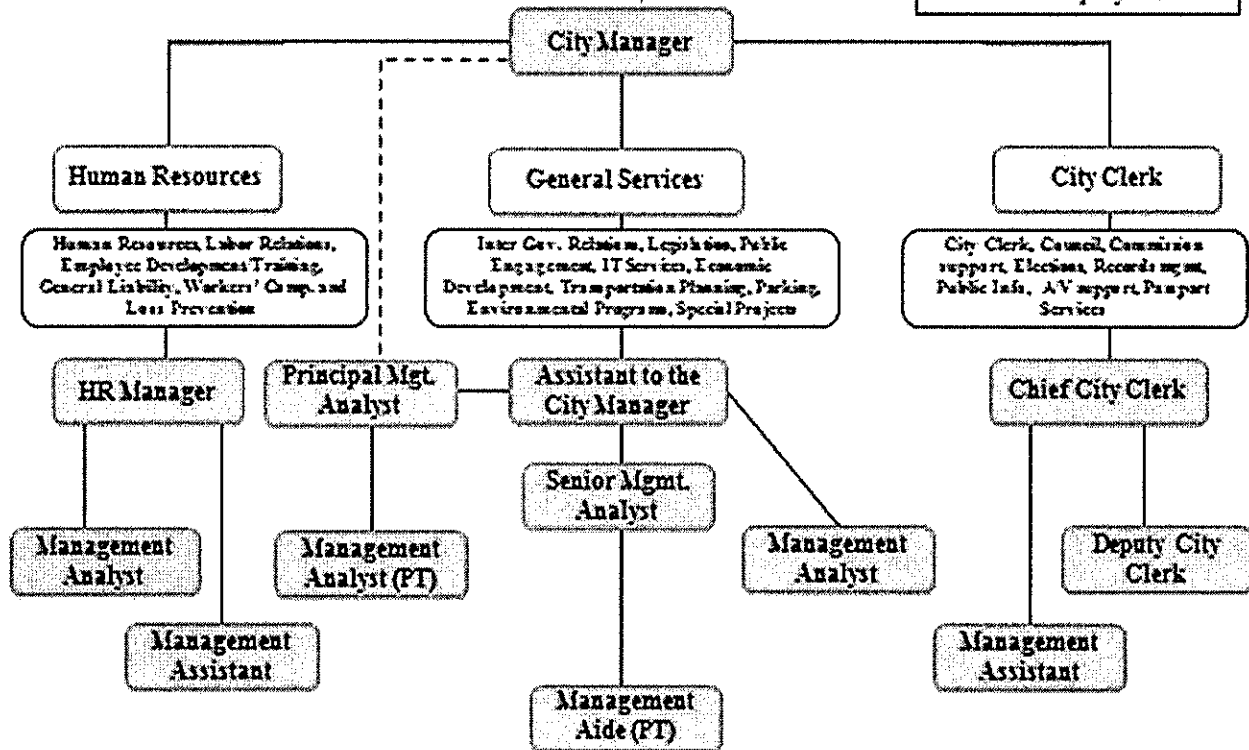
Provides funds for City Council to attend conferences and meetings, including parking and mileage (\$2,500). Provides funds for meals for regular and special City Council meetings, receptions, and budget sessions (\$3,200). Provides funds for strategic planning sessions: logistics, refreshments, supplies, recording and all other expenses except cost of professional consultant (\$2,000). Provides funds for travel and business meals for meetings with key officials, strategists, special counsel, and others (\$2,000). Provides funds for purchase of meeting-related presentation materials, accessories, and supplies for tablets and related devices (\$300).

MANAGEMENT SERVICES
Department Description and Authorized Positions

Management Services Department

FY 2017-18

Full Time Employees: 11
Part Time Employees: 2



The City Manager is appointed by the City Council and serves as the Chief Administrative Officer, ensuring that the policies of the Mayor and City Council are executed effectively and efficiently. Specific areas of responsibility include oversight of seven operating departments, public information and public engagement, following up on citizen concerns, providing recommendations to promote organizational efficiency and overseeing the development and presentation of the annual budget. Functional areas within the Management Services Department are:

General Services:	Transportation, Parking, Legislative Affairs, Public Engagement, Environmental Services, Economic Development, Information Technology and Special Projects
Human Resources:	Human Resources Management, Recruitment, Employee Training, Risk Management and Labor Relations
City Clerk:	Records Management, Elections, Public Information, Boards, Commissions, and City Council Support, Audio Visual Support, Passport Services

The General Services Division coordinates intergovernmental relations with local, regional, State, and Federal public agencies on issues facing the City. This Office also serves as the prime liaison between City administration, community groups, and citizens. Other duties include researching policy options and making recommendations to the City Council regarding proposed policy and operational matters, including legislation, information technology, transportation planning, and economic development. The Senior Management Analyst implements water conservation and environmental programs throughout the community.

The Human Resources Division is responsible for employee recruitment and retention programs, including policies and procedures, hiring, training, employee help desk and compliance issues. In addition, this Division is responsible for labor relations and coordination of the City's risk management program, including overseeing general liabilities claims and monitoring claims for settlement.

The City Clerk's Division performs duties of the City Clerk's Office as stipulated in the California Government Code and the South Pasadena Municipal Code (SPMC), and focuses primarily on the proceedings and activities of the City Council. This includes production and retention of City Council Meeting minutes, ordinances, resolutions. The Division coordinates the Mayor's schedule, organizes special meetings and events, and provides administrative support to the City Council. The Division oversees records management and document imaging, codification, and commission functions, and ensures the continuity of such audiovisual operations as broadcasting and web streaming of public meetings. The Division oversees City elections and serves as the Filing Official for political campaign, Statements of Economic Interest, and other legally required filings. The Division is responsible for public engagement and the distribution of public documents under the California Public Records Act.

MANAGEMENT SERVICES

Budget Detail

101-2011

HUMAN RESOURCES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the City Manager, Assistant to the City Manager, Human Resources Manager, Principal Management Analyst, Management Analysts, Management Assistant and a portion of the Senior Management Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for non-salaried part-time employees.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of copy paper (\$1,000) and ordinary office supplies for the Management Services and Public Works (admin) Departments (\$3,000).
- 8010 Postage
Provides funds for postal expenses for City mailings, including public notice mailings, and legal printing of notices (\$1,500).
- 8020 Special Department Expense
Provides funds for miscellaneous department supplies and services not considered office supplies (\$2,500), including beverage and kitchen equipment and supplies (\$2,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials, including City information brochures (\$500), stationery and business cards (\$500).
- 8060 Dues, Memberships, and Subscriptions
Provides funds for San Gabriel Valley City Manager's Association dues, International City Manager's Association dues, California City Management Foundation dues, Municipal Management Association of Southern California, and subscriptions to newspapers and professional publications (\$2,000).
- 8090 Conference and Meeting Expense
Provides funds to attend professional and training meetings, conference registrations including the League of California Cities Annual Conference, League of California Cities City Manager's Department Meeting, Municipal Management Association of Southern California Annual Conference (\$12,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for fuel, repair and maintenance of City-owned vehicles (\$2,000).

- 8110 Equipment Maintenance
Provides funds for repair, maintenance, unexpected replacement and upgrade of equipment including postage machine, fax machine and other equipment (\$1,000). (Workstation hardware/software upgrades now in IS budget).
- 8170 Professional Services
Provides funds for consultant services, such as Strategic Planning Consultant for team building, operational studies and other professional services (\$20,000). Funds for professional services related to City Manager's Office and citywide operations (\$10,000),
- 8180 Contract Services
Provides funds for contract service Constant Contact citywide email marketing tool (\$1,000), maintenance of the City's portion of the Mission District Loft parking and Property Owners' Association dues (\$3,000).
- 8200 Training
Provides funds for employee training program (\$1,000).
- 8272 City Manager Emergency Fund
Permits the City Manager to respond swiftly to emergency and unanticipated needs in any operational area of the City (\$10,000).

CITY CLERK

Budget Detail

101-1021

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for full-time Chief City Clerk, Deputy City Clerk, and Management Assistant.
- 7010 Temp/Part Time Salaries
Provides funding for stipend for elected City Clerk (\$3,600) and compensation for part-time staff to perform required duties (\$1,400).
- 7020 Overtime
Provides compensation for staff when required to work overtime, primarily to provide City Council packet and meeting support (\$2,000).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of City Clerk's Office specific office supplies (\$1,750).
- 8010 Postage
Provides funds for postal expenses for postage meter charges; and mailings to respond to public records requests, mail related to Fair Political Practices Commission filings, and other correspondence (\$500), and passport services (3,000).
- 8020 Special Department Expense
Provides funds for special department supplies and services to include special office supplies, printer cartridges and supplies, City pins, training materials, stationery, business cards, special events and receptions, City Council reorganization, advisory body training materials, and unanticipated department expenses incurred to fulfill requests by management/elected officials (\$3,500).
- 8040 Advertising
Provides funds for advisory body recruitment (\$1,800), publication of ordinances, ordinance summaries, and miscellaneous notices or display advertising not included in budgets of other departments (\$2,200).
- 8050 Printing and Duplication
Provides funds for printing and duplication of documents by a duplication service company for offsite agenda packet printing or for special projects (\$200) and purchase of printing supplies for passport photos (\$1,800).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees in city clerk organizations, subscriptions, books and publications, and funds for notary public-related membership, insurance, and expenses (\$1,500).

- 8070 Mileage Reimbursement
Provides for mileage reimbursement when private vehicle is used to conduct City business (\$500).
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for three staff members and City Clerk to attend City Clerk meetings, conferences, and pertinent seminars (\$4,000).
- 8110 Equipment Maintenance
Provides funds for repair, upgrades, and maintenance of equipment, e.g., color printer, postage meter, and teleconference equipment. Includes funds for audiovisual supplies and equipment for maintenance, refurbishing, and repair (\$2,000).
- 8180 Contract Service
Provides funds for audiovisual technical services for broadcasting and web streaming City Council and Planning Commission meetings, and for managing two cable channels' programming (\$40,500); additional funding for service calls, special cable channel programming, and enhancements to audiovisual services (\$2,000). Provides funds for document scanning services (\$15,000) and City-wide records management services (\$7,500). Provides funds for municipal codification services in print and on website with contingency funding if more than one code update is necessary or if new ordinances are extremely lengthy (\$6,000); additional funding for out-of-the-ordinary changes to municipal code such as adopting new building and related codes (\$1,000). Provides funds for professional minute preparation as needed (\$3,000). Provides funds for automated Form 700 filing software system (\$3,500).
- 8200 Training Expense
Provides funds for training and workshops, including mandatory training for commissioners (\$500) and City Clerk's division staff, including City Clerk training, Notary Public, Brown Act, or related seminars (\$4,500).

CAPITAL OUTLAY

- 8520 Machinery and Equipment
Includes funds for replacement and/or purchase of audiovisual and computer equipment in the event of unanticipated failure, including audio recording device and software, pc tablets, overhead projection equipment, and broadcasting equipment (\$3,600).

ELECTIONS

Budget Detail

101-1022

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides funds for special department supplies and materials related to the election and voter outreach program (\$5,000).

8040 Advertising

Provides for funding for the voter outreach program (\$1,600).

8170 Professional Services

Provides funding for translation of election notices and election consulting services from the firm Martin & Chapman (\$2,000).

HUMAN RESOURCES

Budget Detail

101-2013

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to personnel activities (\$350).
- 8020 Special Department Expense
Provides funds for special department expenses including holiday celebration (\$6,000) and employee appreciation luncheon (\$1,500), city employee identification cards, recruitment expenses, flu shots and employee wellness program (\$4,500).
- 8040 Advertising
Provides funds for employment advertisement in various print and online resources other advertisement outlets (\$4,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of new employee handbooks and purchase of annual Employment Law update posters (\$1,100).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the Liebert, Cassidy & Whitmore San Gabriel Valley Employee Relations Consortium, Southern California Public Management Association – Human Resources (SCPMA-HR), California Public Employers Labor Relations Association (CALPELRA), Public Agency Risk Managers Association (PARMA), Municipal Management Association of Southern California (MMASC) and subscriptions, books and publications of professional organizations (\$3,550).
- 8090 Conference and Meeting Expense
Provides funds for Liebert, Cassidy & Whitmore Annual Employment Law Update Conference, Risk Management Conference and Human Resources Academy, CALPELRA Annual Conference, CalPERS Educational Forum, PARMA Annual Conference, NeoGov Annual Training & Conference and the SCPMA-HR Annual Conference (\$9,125).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of postage machine (\$200).
- 8160 Legal Services
Provides funds for labor attorney services including services for labor contract negotiations, employee grievances, application of Personnel Rules and Regulations and administrative policies and other legal requirements governing employee relations, and litigation of personnel claims and cases (\$150,000).
- 8170 Professional Services
Provides funds for pre-employment medical and psychological examinations and background checks/investigations (\$7,000), Fitness for Duty medical examinations (\$3,000), Personnel investigations (\$10,000), Employee Assistance Program services (\$4,200), NeoGov License Renewal for Insight and Performance Evaluation Modules (\$7,000), Supplemental Insurance Plan (TASC) administration fee (\$375); and testing

materials for recruitments (\$1,500).

8200 Employee Training

Provides funds for skills enhancement and safety and educational workshops as well as mandatory training for all City staff, including materials to host such training sessions, duplication of handouts and other related expenses (\$6,000).

TRANSPORTATION PLANNING

Budget Detail

101-2021

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to transportation projects and public noticing of transportation projects (\$1,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials related to transportation planning (\$2,000).
- 8060 Dues and Membership
Provides funds for membership in professional transportation and land use organizations, such as American Planning Association, Urban Land Institute, Urban Forum and others. (\$1,000).
- 8090 Conference and Meeting Expense
Provides funds for staff and City Council to attend meetings to advocate the City's anti-710 Freeway extension position, as well as other transportation related conferences and meetings (\$2,500).
- 8160 Legal Services
Provides for special legal counsel related to the 710 Freeway (\$60,000). Also provides for other transportation-related legal services (\$20,000).
- 8170 Professional Services
Provides funds for consultant services and other services related to transportation on behalf of the City, 5-Cities Alliance, Connected Communities Coalition, and other partners (\$100,000).

LEGAL SERVICES

Budget Detail

101-2501

OPERATIONS & MAINTENANCE

8160 Legal Services

Provides funds for contract City Attorney for a variety of services: attend meetings, including the City Council meetings and sessions, and to provide legal advice to City Council, City Manager, and staff (\$255,000). City mediation services (\$10,000).

INFORMATION SERVICES

Budget Detail

101-2032

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for miscellaneous computer equipment and peripherals (\$1,000).
- 8060 Dues & Memberships
Provides funds for membership in the Municipal Information Systems Association of California (MISAC) and other relevant memberships or subscriptions (\$200).
- 8110 Equipment Maintenance
Provides funds for printer repair and replacement (\$2,000).
- 8150 Telephone
Provides funds for City-wide land lines, Point-to-Point network services with Spectrum throughout City facilities, mobile device/cellular accounts, and cable television service at City Hall (\$199,400). Includes funds for upgrade to PD/LASD network connection and upgrade for Senior Center public internet connection.
- 8170 Professional Services
Provides funds for Citywide network system consulting services provided by Acorn Technology Corporation for all departments. Assumes renewed contract with Acorn for a flat monthly rate for helpdesk services. Includes funds for special projects outside the scope of the service contract (\$120,200).
- 8180 Contract Services
Citywide notification system Blackboard Connect (\$15,000), Laserfiche (\$3,200), GFI Spam Filter (\$5,000), Anti-Virus (\$7,800) Springbrook (\$27,000), NearMaps Aerial Photography License (\$5,000), Vision Internet website hosting services (\$3,045) and miscellaneous contract services (\$1,500).
- 8300 Lease Payment
Monthly lease payments, maintenance and related costs for citywide copier fleet (\$22,600).
- 8301 Copier Usage Charges
Provides fund for copies per lease agreement for citywide copiers, except those paid from special funds (\$12,700).

CAPITAL OUTLAY

- 8530 Computer Equipment
Citywide personal computer/work station replacements (\$44,000), mobile device replacements (\$7,200), and Network equipment upgrades (\$13,200).

INSURANCE FUND

Budget Detail

103-2501

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for special department expenses (\$15,000).

- 8161 Settlements
General liability settlements based upon actuarial data as part of the City's insurance coverage through the California State Association of Counties Excess Insurance Authority (CSAC-EIA) (\$50,000).

COMMUNITY PROMOTION

Budget Detail

220-2301

OPERATIONS & MAINTENANCE

8185 Chamber of Commerce

Funds are allocated by contract with the South Pasadena Chamber of Commerce. These funds include an allocation to the South Pasadena Tournament of Roses (\$135,500).

8255 Public Events Promotion

Provides funds to support the Public Safety Open House in conjunction with South Pasadena Tournament of Roses' Cruz'n for Roses Classic Car Show (\$2,500).

MISSION MERIDIAN PUBLIC GARAGE

Budget Detail

226-2029

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides additional funds for supplies and maintenance of the Mission Meridian Parking Garage (\$500).

- 8060 Property Owners' Association (POA) Dues
Provides funds for a portion of the Mission Meridian Parking Garage's POA dues (\$10,000).

- 8140 Utilities
Provides funds for a portion of the Mission Meridian Parking Garage's payment of Utilities (\$5,500).

- 8170 Professional Services
Provides funds for consultant services and other services related to parking (\$10,000).

BTA GRANT

Budget Detail

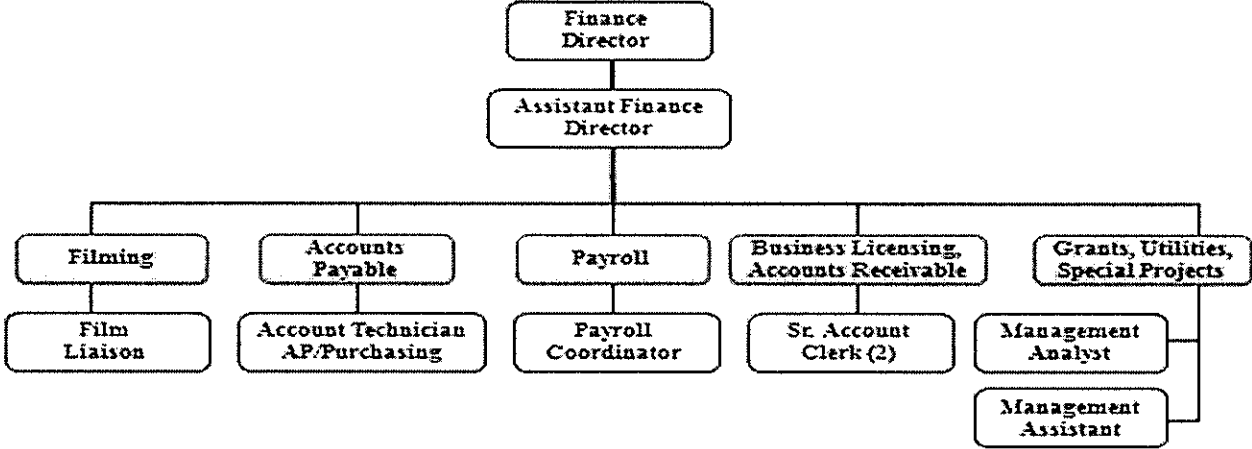
248-2011

OPERATIONS & MAINTENANCE

8170 Professional Services
Provides funds from Caltrans' Bicycle Transportation Account program for additional bicycle parking throughout the City and a sharrow on Mission Street (\$44,000).

FINANCE
Department Description and Authorized Positions

Finance Department
 FY 2017-18



Full Time Employees: 9

The Finance Department accounts for all City and Agency expenditures, administers business licensing, manages several competitive grants in collaboration with other departments, prepares the biweekly payroll, prepares payment of all obligations for review and approval by the City Council, and sends out approved check warrants. In conjunction with, and subject to the independent certification of the City/Agency independent audit firm, the Department prepares the City’s Comprehensive Annual Financial Report (CAFR). The Department also prepares annual reports for the State Controller and other State and Federal agencies. Under the direction of the City Manager, the Department prepares the City’s annual budget.

The Finance Department oversees the utility billing function for the City’s approximately 7,000 accounts for all water, refuse and sewer fees. The Department works with the City Treasurer and the Finance Committee with respect to the various financial issues the City needs to consider. As required by the Government Code, monthly investment reports are provided to the City Council summarizing investment holdings and rates of return on investments. The Department also manages the film permitting process.

FINANCE

Budget Detail

101-3011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Assistant Finance Director, Management Analyst, Payroll Coordinator, Film Liasion, Management Assistant, Accounting Technician, and Senior Account Clerks. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of miscellaneous supplies (\$4,000).
- 8010 Postage
Provides funds for postal expenses for mailing information, purchase orders, checks, business licenses, and miscellaneous Department mailings (\$5,000).
- 8020 Special Department Expense
Departmental forms including W-2s and 1099s, business license reminder notices, business stickers, department cash receipts, envelopes, warrants, and purchase orders (\$6,000). Allocation of credit card charges and bank analysis fees (\$10,000), funding for compilation of the CAFR statistical section, and application costs for the GFOA CAFR award program (\$1,180). Annual PERS accounting actuarials (\$3,250).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of draft and final budget (\$1,800) and other miscellaneous information intended for public distribution from the Finance Department (\$500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the California Society of Municipal Finance Officers Association (CSMFO, \$220), the Government Finance Officers Association (GFOA, \$225), and Film Liaisons in California (FLICS, \$300).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement for Film Liaison's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$100).
- 8090 Conference and Meeting Expense
Provides funds for attendance at luncheon meetings of the San Gabriel Valley Chapter of the California Society of Municipal Finance Officers (CSMFO) for Director and

Assistant Director (\$480), 50% share of the annual CSMFO conference for the Finance Director (\$1,000), and annual Diehl Evans tax seminar for the Director, Assistant Director and Payroll Coordinator (\$1,000). Actual attendance costs will be determined by location and date.

8110 Equipment Maintenance

Provides funds for postage machine lease/maintenance allocation (\$550), credit card processor (\$200), postage meter (\$200), typewriters, currency counter, and calculators (\$350).

8170 Professional Services

Provides funds for share of annual GASB 34 infrastructure asset valuation (\$3,000). Sales tax and property tax audits (\$15,000), and other financial services (\$8,000).

8180 Contract Services

Provides funds for OpenGov contract (\$7,000).

8200 Employee Training

Provides funds for department training opportunities (\$500).

UTILITY BILLING

Budget Detail

500-3012

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Assistant Finance Director, Payroll Coordinator, Management Assistant, Accounting Technician, Senior Account Clerk, and Senior Management Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Temp/Part-time
Provides for compensation for the Management Intern.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to water billing services and inserts, as well as bi-annual environmental newsletters (\$1,750).
- 8020 Special Department Expense
Provides funds for payment of allocation of credit card charges and bank analysis fees (\$160,000).
- 8032 Water Efficiency Fee Projects
Provides funds for water conservation and efficiency programs such as residential water audits, efficiency rebates, etc. (\$150,000).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the American Water Works Association, as well as other various water related associations (\$700).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement for Senior Management Analyst's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$200).
- 8090 Conference and Meeting Expense
Share of annual CSMFO conference for the Finance Director (\$1,000) and meeting expenses for the Senior Management Analyst (\$1,500).
- 8110 Equipment Maintenance
Provides funds for postage machine and copier lease/maintenance allocation (\$2,000), the RemitPlus remote deposit hardware and software (\$1,300) and maintenance costs for Springbrook Software (Finance/Utility Billing systems \$14,850).
- 8170 Professional Services
Provides (\$312,000) toward contractual support service with Global Water, the company that provides the Finance Department's utility billing processing. Also provides forty-percent share of annual city audit services, (\$15,410), a share of the GASB 34

infrastructure assets valuation with Community Economic Solutions (\$1,200), and a share of Morgan Stanley/Western Asset investment management services (\$13,800).

8180 Contract Services

Provides funds for share of bank armored courier services (\$9,000).

8200 Training

Provides funds for training seminars for Finance Department staff (\$500).

8400 Overhead Allocation

Charges for administrative services provided by the General Fund (\$91,980).

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

PERSONNEL SERVICES

7131 Retirees Health Insurance

It is the City's obligation to fund retiree health benefits, as called for in each of the respective employee memorandums of understanding (\$520,000).

OPERATIONS & MAINTENANCE

8060 Dues, Memberships, Subscriptions, and Books

Provides funds for City memberships in League of California Cities (\$9,919), League of California Cities-LA County (\$1,181), LAFCO (\$1,173), the San Gabriel Valley Council of Governments (\$9,240), and the Southern CA Association of Governments (\$2,798).

8170 Professional Services

Provides funds for independent accounting services, including interim audits and preparation of annual Financial Report (CAFR) (\$23,040), retiree health actuarial (\$23,000), a share of Morgan Stanley/Western Asset investment management services (\$28,000), and deferred compensation consulting/compliance services (\$10,000).

8180 Contract Services

Provides funds for share of bank armored courier services (\$11,000).

8191 Liability & Surety Bonds

General fund share of commercial liability insurance, automobile liability insurance for City vehicles, environmental liability insurance, and property insurance on City-owned facilities and buildings/contents, and surety and commercial crime bonds provide for City insurance protection for employees and officials. Total is \$240,000. (Portions are allocated 30% to the Water Fund, and 10% to the Sewer Fund).

8335 Property Tax Admin Fee

LA County Fee for property tax calculation and administration (\$134,000).

CITY TREASURER

Department Description and Authorized Positions

City Treasurer	1
Total	1

The City Treasurer is an elected position and is responsible for the management and oversight of the City's idle cash and its investments upon order of the City Council. The Treasurer receives and safely keeps City funds, provides overall investment management and strategy, administers the City's banking relationships, reports periodically to the City Council and the City's Finance Committee, and submits an annual investment policy to the City Council.

CITY TREASURER

Budget Detail

101-3021

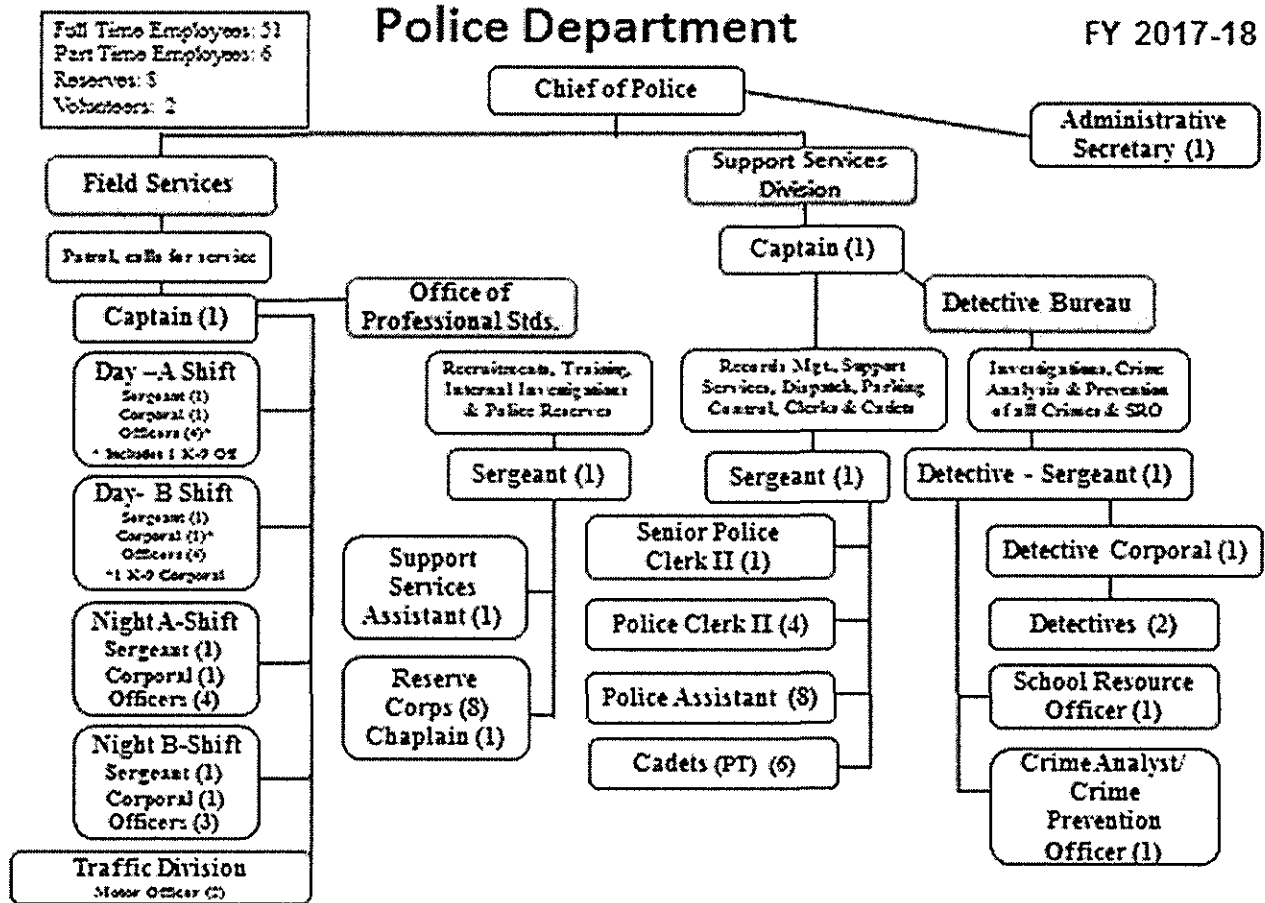
PERSONNEL SERVICES

7010 Salaries – Temp/Part Time

Provides funds for monthly stipend of elected City Treasurer. The Treasurer's stipend is authorized by Government Code and City Resolution.

POLICE

Department Description and Authorized Positions



The South Pasadena Police Department is comprised of 36 sworn officers, including captains, sergeants, corporals and chief of police, 15 full-time non-sworn personnel and additional part-time non-sworn personnel including police cadets and crossing guards. The department is augmented with an additional 8 reserve officers and a volunteer chaplain.

The Police Department provides a full range of law enforcement and crime deterrence services. Services include street patrol, traffic patrol, crime investigation and analysis, parking enforcement, and a community crime prevention program. Support services for sworn officers include training, records, property evidence, dispatch center, and administrative support.

Field Services	Detective Bureau	Administrative Support Unit
Internal Affairs	Investigations	Dispatch Center
Reserve Program	Case filings with District Attorney	Records
Recruitment	Warrant Service	Parking Enforcement Contract
Backgrounds	Crime Analysis	Crossing Guard Contract
Projects	Crime Prevention	Fleet Management
Emergency Operations	School Programs	Facilities Management
Area C Mutual Aid	Parolee/Probation Compliance Checks	Information Technology
	Sex/Arson/Narcotic/Gang Registrations	Projects
	Arson Investigations	Property/Evidence
		Court Liaison

POLICE

Budget Detail

101-4011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides salaries for all full-time, permanent sworn, and civilian employees.
- 7010 Salaries – Temporary/Seasonal/Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees. Part-time employees include Police Cadets.
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, court appearances and court on-call status during off-duty hours, and overtime required to fill minimal staffing requirements. Efforts will be made through negotiated agreements with the police officers' association to reduce nonessential overtime costs, however, overtime due to burglary suppression efforts will continue. The use of reserve officers whenever possible has kept these costs down.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of Police report forms; Detective and Records case file folders; office stationery; miscellaneous office supplies (\$35,000).
- 8010 Postage
Provides funds for Police Department postal expenses (\$4,000).
- 8020 Special Department Expense
Provides for department supplies and services to include: Fingerprint supplies, emergency flares, and handheld radio batteries (\$5,000); expenses for Police Reserve Officers such as uniform maintenance and reimbursement, court reimbursement, and training for Reserves (\$7,500); Festival of Balloons expenses including radio, repeater, and message board rentals (\$1,000); lethal and less lethal weapons, training supplies including ammunition and range maintenance and repairs (\$25,000); Department of Justice Fingerprint checks (\$4,000); Live-Scan (\$3,500); community education programs (Teen Academy, Coffee with a Cop, Women's Self Defense, Citizen's Academy, Crime

- Prevention Materials and miscellaneous supplies, equipment, and reimbursements (\$26,500).
- 8034 K-9
Provides for training, equipment, maintenance and veterinarian costs (\$6,500).
- 8035 Narco K9 Expenses
Provides for training, equipment, maintenance and veterinarian costs (\$12,000). This is a contract with the South Pasadena Unified School District, which provides for reimbursement of expenses.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as crime prevention brochures (\$3,000); and parking and traffic citations, and parking permits (\$8,000).
- 8060 Dues, Memberships, Subscriptions and Books
Fund provides for both memberships and training material. Includes memberships for the Los Angeles County Police Chiefs Association (\$350); the California Police Chiefs Association (\$600); the San Gabriel Valley Police Chiefs Association (\$180); the International Association of Chiefs of Police Chiefs (\$120); California Association of Property and Evidence (\$45); International Association for Property and Evidence Investigators (\$50); California Background Investigators Association (\$45); and the California Public Parking Association (\$250); subscription to the Pasadena Star News (\$240); and subscription service for various legal codes including Penal Code and Vehicle Code (\$120).
- 8090 Conference and Meeting Expenses
Provides funds for management training, conferences, transportation, and meeting expenses. This includes providing refreshments for local community and professional meetings of organizations such as the San Gabriel Valley Intelligence meetings and staff meetings (\$2,500). Funds are allocated for the Chief of Police to attend certain annual professional meetings and conferences, including the annual conferences for the California Police Chiefs Association (\$1,900); the Los Angeles County Police Chiefs Association (\$600); and for other personnel to attend miscellaneous meetings and conferences (\$4,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for the maintenance, repairs, and operational costs for the Police vehicle fleet, routine maintenance and repairs (\$60,000); collision repairs (\$5,000); tires (\$6,000); vehicle washes (\$4,000); and maintenance and repairs of emergency equipment and vehicle computers (\$20,000).
- 8105 Fuel
Provides funds for fueling of patrol vehicles (\$55,000).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of City-owned equipment, excluding police vehicles. This includes maintenance, calibration and repair of radar units; and maintenance and repair of office machines, police radios, video cameras, and other equipment (\$18,000).

- 8134 Safety Equipment and Supplies
Provides for the purchase of safety equipment and supplies for both sworn and civilian personnel, including uniforms for new employees (\$4,800); ballistic body armor (\$20,000); flashlights (\$500); and other safety equipment and supplies (\$8,200).
- 8170 Professional Services
Provides for outside services/retainers for specific needs such as: Arrestee blood alcohol tests (\$1,500); sexual assault and victim exams (\$1,500); arrestee medical treatment (\$13,500); office computer and server maintenance (\$45,000); medical, psychological, and background exams for employee candidates (\$10,000); Pasadena Police Department crime scene evidence technician (\$14,500); fingerprint tracing service (\$8,000); computer program yearly maintenance (\$28,516).
- 8180 Contract Services
Funds contracts that are provided for services such as: Pasadena Humane Society (\$125,139); Inter-Con Security parking enforcement (\$186,877); All City Management Crossing Guards (\$144,622); inmate housing fees for Alhambra and Pasadena Police Departments (\$28,000); ICS Glendale (\$31,164); CAD/RMS technical support (\$9,785); Foothill Air Support Team (\$27,889); predictive policing (\$29,851).
- 8200 Training Expense
Provides funds for training courses and training materials for Police Department employees that is not reimbursable by P.O.S.T. and the duty manual (\$27,215).
- 8210 P.O.S.T. Training Expense
Provides for training courses and training materials required of police officers to retain or obtain P.O.S.T. certification. A portion of the training is P.O.S.T. reimbursable and goes back into the general fund (\$22,000)

FACILITIES & EQUIPMENT REPLACEMENT

Budget Detail

105-4011

OPERATIONS & MAINTENANCE

8540 Automotive Equipment

Provide funds for the purchase of four police vehicles (\$150,000).

POLICE GRANTS – STATE COPS

Budget Detail

272-4018

OPERATIONS & MAINTENANCE

8520 Machinery & Equipment

Provides funds for police equipment. This includes safety/tactical/medical equipment for frontline police officers, and technology solutions which includes, but not limited to, related software and hardware (\$75,000).

FIRE

Budget Detail

101-5011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for fire administration, command/suppression personnel, and support staff.
- 7010 Part-Time Salaries
Provides funds for three part-time employees to perform fire prevention services and secretarial duties.
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, and overtime required to fill minimal staffing requirements.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of departmental office supplies, stationary, and miscellaneous equipment (\$2,300); toner (\$800) and copy paper (\$600).
- 8010 Postage
Provides funds for department and Public Safety Commission bulk mailing and postal expense (\$1,000).
- 8020 Special Department Supplies
Provides funds for extraordinary department supplies and services including damaged or unanticipated operating supplies, materials (\$11,000); or non-safety orientated equipment (\$3,200); cleaning supplies (\$4,000); linen services (\$7,000); department identification cards (\$300); Emergency Preparedness (\$4,000); expenses for the Public Safety Fair (\$1,000); and miscellaneous supplies, equipment, and reimbursement that does not fall within one of the other accounts (\$8,500). Replacement and upgrades to department PCs, printers, and computer software; Firehouse Software (\$4,000).

- 8025 Paramedic and Emergency Medical Services and Supplies
Provides funds for purchasing expendable medical supplies and equipment utilized during the delivery of paramedic and emergency medical services (\$15,000). Expendable medical supplies include oxygen, intravenous fluids, and non-reusable medical devices, defibrillator pads, and required pharmaceuticals (\$8,000); and other medical supplies (\$2,000).
- 8026 Hazardous Materials
Provides funding for the purchase of hazardous materials inspection and compliance materials (\$1,200) to maintain the department's Participating Agency inspections status. Notices (\$300).
- 8050 Printing and Duplicating
Provides for printing and duplication of fire prevention and brush abatement literature, public education materials, and disaster preparedness documentation, printing Inspection Notices, Brush Violation Notices (\$600), and business cards (\$400).
- 8060 Dues and Membership
Provides funds for membership in the California and International Fire Chiefs Associations, Foothill Fire Chiefs and Training Officers Association, Regional Arson Strike Team, L.A. Area Fire Marshalls Association, National Fire Protection Association (\$800).
- 8080 Books and Training Materials
Provides funds to purchase fire codes, training manuals, educational videos/software, and professional development literature (\$2,000).
- 8090 Meeting and Conference Expense
Provides funds for conference attendance, meeting expenses, and transportation. Includes funding local meeting expenses, California Fire Chiefs annual meeting, and the Fire Chief Conference (\$500).
- 8100 Vehicle Maintenance
Provides funding to cover the operating expenses, repairs, and preventive maintenance of all department vehicles. Repairs include emergency/unscheduled repairs to front line apparatus (\$37,500).
- 8105 Fuel
Provides fuel for fire apparatus (\$6,250 Diesel fuel) and (\$6,250 unleaded gasoline).
- 8110 Equipment Maintenance
Provides funds for the maintenance, repair, or replacement of department rescue saws, hydraulic extrication equipment, lighting equipment, technical rescue tools, and related emergency response equipment (\$9,600); and annual ladder testing (\$1,400).
- 8120 Building Maintenance
Provides funds for cleaning supplies, maintenance, and minor repair of the fire station facility and repair to apparatus doors (\$5,000). Includes routine repair and maintenance costs related to the HVAC (\$4,000), and gasoline and diesel fuel distribution system (\$1,000).

- 8134 Safety Clothing and Equipment
Provides funds to purchase and maintain Cal OSHA mandated personal protective equipment, self-contained breathing apparatus, and chemical protective suits (\$15,000). Provides funds to purchase safety turn out gear (\$12,000).
- 8170 Professional Services
Provides funds for contract services that provide mandated medical continuing education for paramedics and firefighters, emergency medical services program quality assurance, employee medical monitoring including bi-annual physicals, new employee physicals, communicable disease prevention training, Cal OSHA mandated respiratory protection annual testing. (\$33,600).
- 8180 Contract Services
Provides funds for comprehensive fire dispatching and emergency radio communications services from the Verdugo Dispatch Center (\$128,000).
- 8183 Contract Services – San Marino
Provides funds for comprehensive shared Fire Command Staff with the cities of San Marino and San Gabriel (\$137,500).
- 8200 Training Expense
Provides funds for mandated and specialized training necessary for the maintenance of technical firefighting, rescue skills, and paramedic recertification. Includes training for Department managers and supervisors in leadership and safety compliance issues. (\$4,000). Includes use of multi-agency Training Tower (\$5,000).

EMERGENCY PREPAREDNESS

Budget Detail

101-5012

OPERATIONS & MAINTENANCE

8020 Special Department Expense

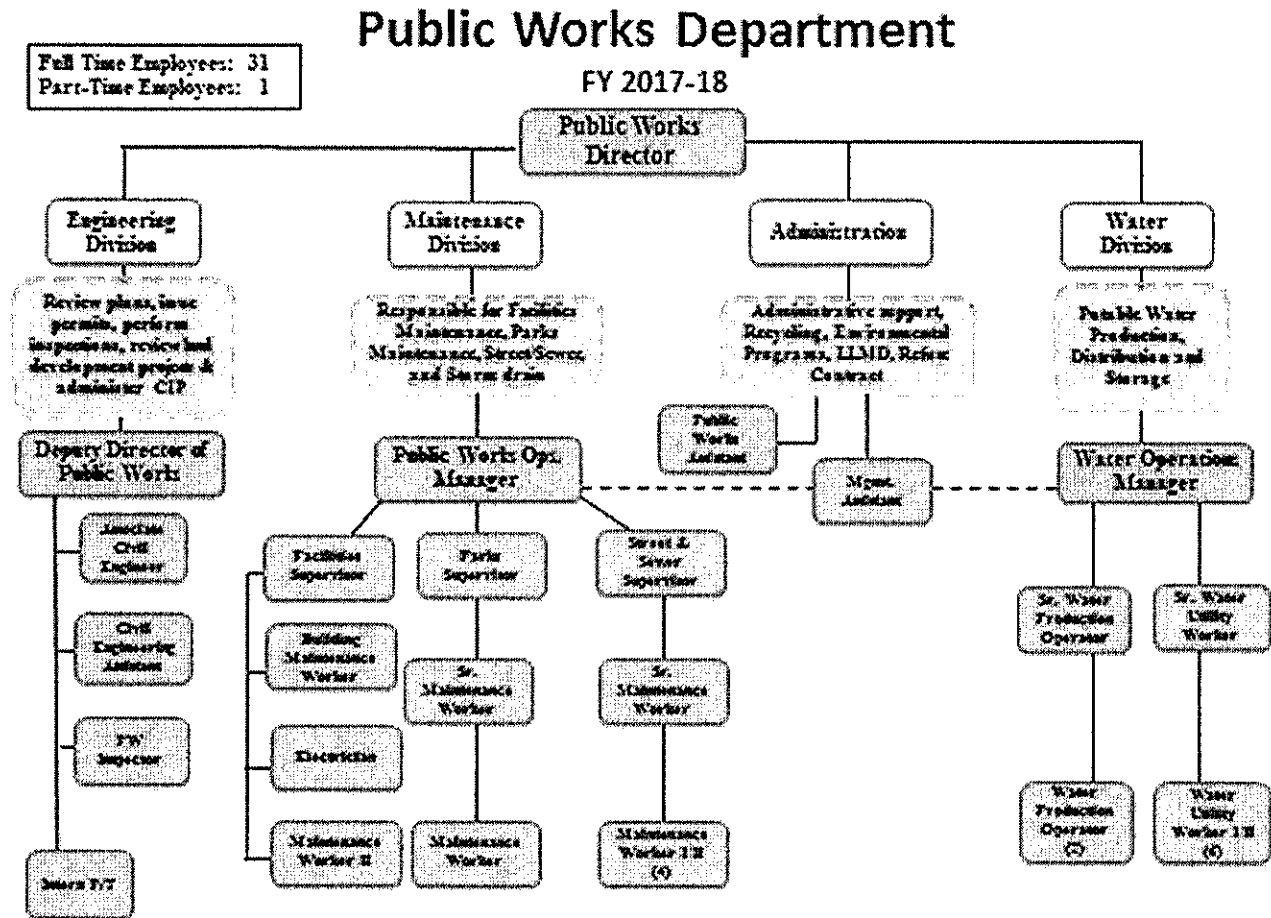
Provides funds for operational items such as the Emergency Operations Plan (EOP), Disaster Mitigation Plan (DMP), Multi City deployment study, EOC supplies and operations and disaster preparedness supplies (\$25,000).

8520 Machinery and Equipment

Provide funds for CERT training, operations and equipment (\$10,000).

PUBLIC WORKS

Department Description and Authorized Positions



Public Works Administration coordinates all activities of the Public Works Department. The Division also administers the citywide Lighting and Landscape Maintenance District, solid waste and street sweeping contract and the graffiti abatement contract. The Engineering Division reviews plans, issues permits, and provides inspections for private construction projects involving grading or public right-of-way work. In addition, it is responsible for development and implementation of the City's Capital Improvement Projects.

The Parks Maintenance Division of the Public Works Department maintains the City's parks, playgrounds and medians in a safe and aesthetically pleasing manner. It also maintains the urban forestry in the public right-of-way.

The Facilities Maintenance Division is responsible for providing routine maintenance, repairs, and minor modifications of all City buildings. Facilities Maintenance Division also maintains City owned street lights and traffic signals.

The Streets and Sewers Division is responsible for overseeing, maintaining and repairing streets, storm drains, sidewalks and sewers.

The Water Division is responsible for the production, treatment and distribution of potable water to the residents and businesses of the City. In addition, the Water Division also plans for long term water resources and implements Water Conservation programs.

ENVIRONMENTAL SERVICES

Budget Detail

101-6015

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides partial compensation for Deputy Public Works Director, Public Works Inspector and Public Works Assistant. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending evening meetings and weekend events related to City sponsored events and community outreach and participation in support of environmental projects and programs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for citywide mass mailings concerning environmental programs (\$500).
- 8020 Special Department Expense
Provides funds for annual NPDES storm drain permit (\$9,000); State Water Resources Control Board Waste Discharge Fee (\$600); supplies for the Natural Resources and Environmental Commission (\$500); Adopt-a-Park signage (\$300). Catch basin inserts (\$12,000) for compliance with the LA River Trash Total Maximum Daily Load (TMDL). Annual AQMD Generator permit fee (\$600). Participatory cost share in LA River Metals TMDL Coordinated Monitoring Plan (\$2,300). LA River Bacteria TMDL Coordinated Integrated Monitoring Plan implementation (\$15,000). Upper LA River Enhanced Watershed Management Program Development (\$50,000) for MS4 Permit compliance. Arroyo Seco Army Corps Study, Year 2 (\$30,500 carryover). As well as for promotional items related to environmental programs (\$2,500).
- 8040 Advertising
Provides funds for promoting environmental programs and related City activities through advertising and program announcements in the local newspaper. Five events are anticipated including the annual dumpster day, annual household hazardous waste disposal day, mulch and compost giveaway, lamp exchange, and lawnmower exchange (\$2,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials promoting activities and practices that protect water quality in rivers and the ocean associated with pollution and waste material entering the storm drain system, hazardous waste collection event information (\$1,500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations related to advancing environmental protection and concerns (\$200).

- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses related to advancing environmental protection and concerns (\$2,000).
- 8170 Professional Services
Provides for the cost of professional services to achieve full compliance with the NPDES permit and other environmental programs. NPDES consultant services (\$45,000).
- 8172 Professional Services – Oil Recycling
Provides funds to help promote oil recycling (\$2,000).
- 8180 Contract Services
Annual underground service tank (UST) inspections and cleaning (\$15,000). Annual citywide catch basin cleaning services (\$10,000) required for MS4 Permit compliance.

PUBLIC WORKS ADMINISTRATION

Budget Detail

101-6011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Public Works Director, Deputy PW Director, Public Works Operations Mgr., Public Works Assistant, Associate Engineer, PW Inspector, Civil Engineering Assistant and Management Assistant. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, Engineering Intern, and other non-salaried part-time employees.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending commission meetings and, as authorized, official City events outside of regular office hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$1,000).
- 8010 Postage
Provides funds for City mailings and overnight deliveries (\$1,500).
- 8020 Department Expense
Provides funds for department supplies and services including computer supplies, county assessor maps, and data updates. Annual Realquest Assessor Parcel Map software subscription (\$3,000). Annual Autocad Map software subscription renewal (\$1,090). ESRI ArcMap GIS software subscription renewal (\$2,000). County Recorder recording fees (\$750). Comcate software subscription (\$2,100). Cell phone service (\$1,000).
- 8040 Advertising
Provides funds for advertising of legal notices, recruitment postings, and notices of various City activities (\$1,800).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials. Utility bill insert (\$600). Business cards (\$150). Reprographic costs for oversized maps and plans (\$1,150). Costs for duplications of plans and specifications for bidding purposes (\$6,100). Note that expenses for duplication are charged to this account, but are reimbursed to revenue account 101-5220-01 by the Contractors who purchase the bid documents.

- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations such as the American Society of Civil Engineers (ASCE) and the American Public Works Association (APWA). Memberships are limited to the Public Works Director and Deputy Public Works Director. Similar membership fees for the American Water Works Association is detailed in Fund 500. APWA membership dues (\$660); National Arbor Foundation Membership (\$25). Books (\$485) and seminars (\$500). Professional Engineer's license renewals (\$230).
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for APWA meeting (\$600); San Gabriel Valley Council of Governments Technical Advisory Committee meetings (\$300); City & County Engineers Association (\$300) and other seminars (\$500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operating the Toyota Prius staff car (Unit 101) including gas, routine maintenance services and repairs (\$1,500).
- 8110 Equipment Maintenance
Public Works share of postage machine rental (\$290).
- 8170 Professional Services
Professional on-call traffic engineering services and studies (\$30,000). Consultant services for annual DBE certification required by Caltrans (\$3,000). Also funds plan checking and general on-call engineering services (\$50,000). GIS system maintenance services (\$5,000). Capital project specific design, inspection and management services are charged to the appropriate capital project accounts.

PARK MAINTENANCE

Budget Detail

101-6410

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for a Sr. Maintenance Worker, Parks Supervisor, Management Assistant, Public Works Operations Manager and Deputy PW Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs and attending commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$400) and miscellaneous expenses (\$400).
- 8020 Special Department Expense
Provides for special and miscellaneous division supplies and materials including irrigation controllers and sprinklers (\$5,000), park reseeding materials (\$3,000), fertilizer (\$4,000), miscellaneous garden supplies (\$3,000), pest control products (\$2,500), park dog waste bags (\$4,000), miscellaneous park supplies (\$2,500), and humane bee control service (\$1,500).
- 8100 Vehicle Maintenance
Provides funds for operational costs for parks vehicles including smog certifications (\$500) and routine maintenance services (\$1,000).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$2,500).
- 8140 Electricity
Provides funds for electrical service by Southern California Edison to City park facilities (\$40,000).
- 8170 Professional Services
Provides funds for the use of professionals such as landscape architects and other professional services related to the maintenance of the City parks and the equipment located at the parks (\$15,000), such as soil and tissue sampling services and sports field consulting.

8180 Contract Services

Provides funds for partial cost of contracted services by LandCare to maintain the parks and playing fields, including irrigation system repairs (\$173,000). The remainder of this contract is charged to LLD Street Medians (account 215-6416-8180). Also provides funds for gopher abatement (\$4,000), the rental of an extended boom truck to access field lighting (\$1,000), and trash removal services at Orange Grove Park (\$5,500). Landscape irrigation of the new medians created under the Fair Oaks Project performed by WCA (\$6,000). Arborist services (\$35,500), and supplemental tree trimming and replacement (\$50,000).

8200 Training Expense

Provides funds for training seminars, materials, and job-related training sessions for employees (\$1,000). The seminars and training are necessary to keep certifications for required job related functions. Also includes costs for books and manuals (\$500).

8262 Graffiti Removal

Provides funds for graffiti removal contract services. Graffiti Control Systems, North Hollywood, is providing services for the graffiti eradication services (\$10,000).

CAPITAL OUTLAY

8520 Machinery & Equipment

Provides funds to upgrade park lighting to energy efficient LED (\$20,000).

FACILITIES MAINTENANCE

Budget Detail

101-6601

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for a full time Maintenance Worker II and a Building Maintenance Worker and partial compensation for the Electrician, Facility Maintenance Supervisor, Public Works Operations Manager, Deputy PW Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs after hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600) and miscellaneous expenses (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including construction supplies (\$10,000), playground hardware (\$2,000), paint and painting supplies (\$2,000), electrical supplies and parts including light bulbs (\$5,000), paper goods (\$15,000), first aid kits (\$300), cell phone monthly service charge (\$2,200), garage door maintenance (\$3,000), fire extinguisher maintenance (\$1,200), elevator certification (\$2,000), and miscellaneous expenses for City facilities (\$2,300).
- 8060 Dues/Memberships/Subscriptions
Provides funds for membership fees, dues, subscriptions and publications to professional organizations (\$700).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs and routine maintenance for the building maintenance worker's vehicles (\$1,250) and smog certifications (\$250).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment (\$1,500).
- 8120 Building Maintenance
Provides for building maintenance services and supplies. Contract maintenance of air conditioning system (\$13,000), elevators (\$9,400), pest control services (\$7,000), locksmith service (\$2,000), carpet cleaning service (\$3,000), and generator (\$5,000). Additional repairs costs for elevators (\$5,000) and HVAC systems (\$2,600). Also includes funds for electrical (\$5,000), painting (\$3,500), plumbing supplies (\$7,000) and garage door and motorized gate maintenance and part replacements (\$7,500).

- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,000).
- 8132 Uniform Expenses
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$1,200).
- 8140 Utilities
Provides funds for electrical service by Southern California Edison to City facilities (\$144,600).
- 8180 Contract Services
Janitorial services for City buildings including twice a week day porter service (\$95,000). The remainder of this contract is charged to 232-6471-8180. City Hall exterior maintenance (\$4,000). CNG annual maintenance contract (\$8,000) and CNG station repairs (\$5,000).
- 8200 Training Expenses
Provides funds for training seminars, materials, and job-related training sessions for employees (\$500). CNG station, safety and HVAC trainings (\$1,000).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Replace the HVAC unit at the Senior Center (\$10,000).

SEWER MAINTENANCE

Budget Detail

210-6501

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for Maintenance Worker II (2), Maintenance Worker I (3), Sr. Maintenance Worker, Management Assistant, Streets Supervisor, Deputy Public Works Director, Assistant Finance Director, City Manager, Asst. to the City Manager, Public Works Operations Manager, Civil Engineering Assistant, Public Works Director, Public Works Inspector, Public Works Assistant, Director of Finance, Associate Engineer and partial compensation for Account Clerk, Accounting Technician. Refer to the Appendix for a detailed allocation list. Additional 2% incentive for obtaining California Water Environment Association certification (\$5,378).
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to sewer main stoppages and repairs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8010 Postage
Provide funds for City mailings concerning sewer preventive maintenance (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies: fittings, jetting nozzles, sewer reel hoses (\$9,700) and new manhole covers (\$10,000). State Water Quality Control Board Sanitary Sewer Overflow Program fee (\$1,300) and Cartegraph software annual subscription (\$2,100). Cellular phone monthly service charge (\$2,200) and this account also pays a 25% share of City personnel cell phones (\$1,200). Division share of natural gas costs for CNG vehicles (\$500).
- 8050 Printing/Duplicating
To provide funds for the printing and duplication of sewer related materials (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides for membership to the California Water Environmental Association for division staff members (\$500).
- 8090 Conference & Meeting Expense
Provides funds for conference registration and meeting expenses related to sewer related matters (\$800).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs, and routine maintenance of Sewer Division vehicles and for painting of aging vehicles (\$15,000).

- 8110 Equipment Maintenance
Provides for repairs to the sewer main cleaning equipment (\$5,000).
- 8120 Building Maintenance
Provides for maintenance of sewer division garage (\$1,200) at the Service Facility.
- 8130 Small Tools
Provides for replacement of worn or damaged hand and power tools (\$1,500).
- 8132 Uniform Expenses
Provides for the purchase and uniform service of City supplied uniforms (\$1,200).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety vests, goggles, gloves, steel toed boots, and other miscellaneous items (\$1,000).
- 8170 Professional Services
Fats, Oils and Grease (FOG) Inspection and Compliance Program (\$20,000). GIS system retainer services (\$10,000).
- 8180 Contract Services
Sewer main cleaning and emergency spill containment services that cannot be cleared with the City's equipment (\$20,000) for emergency sewer overflows. Annual FOG cleaning services (\$20,000). Sewer video and cleaning (\$60,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 5% (\$12,000) share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Water Fund (25%), and LLD (10%).
- 8200 Employee Training
Provides for training seminars and workshops related to sewer maintenance (\$1,000).
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

CAPITAL OUTLAY

- 8540 Automotive Equipment
Provide funds for the purchase of sewer camera equipment (\$120,000).

TRAFFIC SIGNALS

Budget Detail

215-6115

OPERATIONS & MAINTENANCE

8020 Department Supplies

Provides for special and miscellaneous department supplies and services related to the maintenance of the City's traffic signals (\$5,000). In-pavement crosswalk maintenance (\$5,500). Traffic signal systems upgrades (\$20,400).

8140 Electricity

Provides funds for electrical service by Southern California Edison for traffic signal operations (\$60,000).

8180 Contract Services

Provides funds for the contract services related to monthly inspection, cleaning and testing of the traffic signal system (\$28,000), non-routine signal maintenance (\$25,000) and signal knockdown repairs (\$13,400). Cost sharing for traffic signal at Orange Grove and SR110 (\$2,300) and Orange Grove and Columbia (\$1,300).

CAPITAL OUTLAY

8520 Machinery & Equipment

Provides funds for traffic cabinet replacements or upgrades (\$20,000).

SIDEWALK & CURB MAINTENANCE

Budget Detail

215-6118

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides for special and miscellaneous department supplies and materials for the repair and replacement of sidewalks and curbs (\$10,000).

STREET LIGHTING

Budget Detail

215-6201

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8020 Special Department Expense
Provides for special department supplies and services (\$4,000), materials for an estimated 6 knockdowns (\$24,000), based on historical activity, street light replacements (\$16,000) and expenses to assist Chamber of Commerce Holiday lighting program (\$1,500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas (\$5,900), oil, tires, batteries, parts, repairs and routine maintenance for Street Lighting Division vehicles, and annual certification of the boom trucks (\$1,600).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$1,500), hydraulic repairs for boom truck (\$1,000), and maintenance costs for Code Blue emergency system (\$500).
- 8130 Small Tools
Replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$1,500).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$800).
- 8140 Electricity
Provides funds for the energy costs by Southern California Edison for the City streetlights (\$165,000).
- 8170 Professional Services
Annual assessment review for the Lighting and Landscaping Assessment District (\$10,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 10% share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Water Fund (25%) and Sewer Fund (5%).
- 8200 Training Expense
Provides for training seminars and workshops related to street lighting systems (\$800).

STREET TREE MAINTENANCE

Budget Detail

215-6310

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Sr. Maintenance Worker, Parks Supervisor, Maintenance Worker I, Public Works Operations Manager, Public Works Assistant, and Facilities Maintenance Supervisor. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to fallen trees, broken limbs, and attendance at commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500).
- 8010 Postage
Provide funds for postage (\$50).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies including chain saw blades, blade sharpening, gloves, chipper blades (\$7,000), ropes, sling, and pulleys (\$3,000), work zone signs and cones (\$1,000), 25% of department cell phones (\$1,000), and pesticides and fungicides (\$3,000).
- 8040 Advertisements
Provides funds to publish ads for the tree regulations (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides dues for Parks Supervisor to be a Western International Society of Arboriculture (ISA) member (\$400).
- 8090 Conference & Meeting Expense
Provides funds for tree related conference registration and meeting expenses (\$200).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, repairs for Street Tree Division vehicles (\$15,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment. Equipment maintenance for chainsaw, trencher, chipper and loader (\$3,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,000).

- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,100).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including chaps and guards while using chain saws, helmets, safety boots, and gloves (\$1,600).
- 8170 Professional Services
Provides the cost of a miscellaneous tree studies and samplings (\$500) and independent arborist reports (\$3,700). Certified Arborist as needed (\$10,800).
- 8180 Contract Services
Routine tree maintenance services rendered under contract for tree trimming and annual grid pruning, and removal of trees (\$230,000).
- 8181 Contracted Tree Planting
Miscellaneous tree planting (\$10,000). The charges to this account are partially offset by residents paying for the cost of the trees into a revenue account.
- 8200 Training
Provides for attendance at classes, seminars and workshops related to tree care and management, and as required to maintain certifications and licenses (\$800).

CAPITAL OUTLAY

- 9181 Capital Outlay
Remove aged/distressed trees and plant replacement trees (\$150,000).

MEDIAN STRIPS

Budget Detail

215-6416

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides for department supplies including sprinklers, valves, fittings and plumbing (\$3,500).

8180 Contract Services

Provides partial cost of services rendered by contract with LandCare for landscape maintenance of street medians (\$60,500). The remainder of this contract is charged to General Fund Park Maintenance (account 101-6410-8180).

STREET MAINTENANCE

Budget Detail

230-6116

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for three full-time Maintenance Workers and the partial compensation for the Management Assistant, Street Supervisor, Senior Maintenance Worker (2), Public Works Operations Manager, Public Works Inspector, Engineering Assistant, and a Deputy Public Works Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for after hours emergency response.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500) and miscellaneous expense (\$500).
- 8020 Special Department Expense
This account provides for special and miscellaneous department supplies & services including street signage (\$10,000), asphalt (\$10,000), and concrete, base sand and backfill soil (\$40,000). Catch basin repairs (\$10,000) and miscellaneous expenses (\$10,000).
- 8060 Dues, Memberships, Subscriptions, and Books
This account provides funding for construction handbooks, standard specifications for Public Works Construction (“Greenbook”), APWA Standard Drawings, WATCH manuals (\$300).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas (\$13,000), tires, tune-ups, and miscellaneous repairs and parts for Street Maintenance Division vehicles (\$7,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment used by the Streets Division (\$6,400).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools including weed whackers, chain saws, gas powered trawler and demo hammer (\$3,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$3,000).

- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety boots (\$1,750).
- 8170 Professional Services
Provides for professional services for street and roadway related topics (\$2,000).
- 8180 Contract Services
Provides for services rendered for street maintenance activities such as miscellaneous traffic striping and markings (\$10,000) and weed abatement (\$9,000). Citywide traffic striping maintenance (\$15,000). Outsourcing of larger sidewalk, curb & gutter projects (\$10,000). Supplement contract services (\$36,000).
- 8200 Training
Provides for seminars and workshops related to street maintenance, signage and traffic control devices and methods (\$400).

PROP A PARK MAINTENANCE

Budget Detail

232-6417

OPERATIONS & MAINTENANCE

- 8020 Special Department Expenses
Janitorial supplies for the Arroyo and Garfield Park restrooms (\$2,000), adding engineered wood fibers or sand to Garfield, Orange Grove or Eddie Park playgrounds (\$13,000), and miscellaneous parts needed for playgrounds, light fixture, and restroom fixture replacements (\$10,000)

- 8140 Equipment Maintenance
Garfield, Orange Grove and Eddie Park playground equipment maintenance (\$5,000).

- 8140 Utilities
Provides funds for utilities for the Arroyo Park restrooms, Garfield Park Restrooms and the Dog Park (\$3,500).

- 8180 Contract Services
Provides funds for janitorial services and to unlock restrooms at Arroyo Park and Garfield parks (\$6,000) and regular maintenance of the Dog Park, Garfield Park playground, Orange Grove Park playground and Eddie Park playground (\$4,000).

WATER DISTRIBUTION

Budget Detail

500-6710

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for 5 full-time employees and partial salary of Public Works Director, Water Operations Manager, Public Works Inspector, Civil Engineering Associate, Public Works Assistant and Management Assistant.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water main and service connection leaks.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$800) and Division share of copier lease cost (\$700).
- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).
- 8020 Special Department Expense
Provides for underground service alert fees (\$1,500), staff physical exams and Class B driver license renewals (\$500), miscellaneous parts and supplies (\$3,000), purchase of materials such as ductile iron pipe, copper pipe and brass fittings for the installation and repair of water services and mainlines (\$50,400), sand, base and asphalt (\$10,000), backflow device testing and repair (\$4,000), gate valves to replace broken valves (12 valves are estimated) that are found during the routine valve maintenance program (\$15,000), replacement fire hydrants and installation of new fire hydrants where required to improve fire protection (12 hydrants are estimated), including all material such as sleeves, valves, and pipe (\$22,000), cellular phone monthly service charge (\$1,200) and Division share of natural gas costs for CNG vehicles (\$2,400). Also includes funds to purchase materials for the installation of two new fire services and for the repair or replacement of existing fire services (\$10,000). These costs are charged against this account but are reimbursed by Developers to revenue account 500-5540.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials (\$500) and printing costs of utility billing inserts (\$1,500).
- 8060 Dues, Memberships, Subscriptions, and Books
Purchase of new Water Distribution reference books (\$500) and membership in SCWUA (\$200).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs, and routine maintenance of division vehicles (\$12,750) and smog certifications (\$2,250).

- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment including generator, ditch pumps, tapping machine, trench shoring systems, backhoe and miscellaneous electrical and pneumatic equipment (\$5,000) and upgrade meter reading device and program (\$5,000).
- 8120 Building Maintenance
Provides for miscellaneous repairs to the facilities used by the Water Distribution Division, and miscellaneous building supplies (\$500).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools, including purchase of electrical partner saw and pneumatic pumps (\$10,000).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment (\$2,500) and steel toed work boots (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, including, safety vests, work zone signs, cones, and delineators (\$2,500).
- 8140 Electricity
Provides funds for electrical service to City Service Facility at 825 Mission by Southern California Edison (\$10,000).
- 8150 Telephone
Provides funds for telephone service to City Service Facility at 825 Mission and all water sites (\$10,000).
- 8170 Professional Services
Provides for professional services to update the water GIS to include water services and meters (\$20,000).
- 8180 Contract Services
Provides for emergency contract work to repair and replace water mains, valves, fire hydrants, and water services that cannot be handled in-house (\$10,000) and landscaping contract services for water facilities (\$10,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 25% (\$60,000) share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Sewer Fund (5%), and LLD (10%).
- 8200 Training Expense
Provides for training seminars and workshops related to water system distribution certification, such as American Water Works Association, USC cross connection training, California Rural Water (\$1,500) and State Water Resources Control Board operator certifications (\$500)
- 8229 Taxes
Property taxes paid to Los Angeles County for Water facilities located outside of South Pasadena City boundaries (\$5,000).

8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

CAPITAL OUTLAY

8540 Vehicles & Equipment
Clean Fuel Utility truck to replace unit #12 (1996) (\$160,000)

WATER PRODUCTION

Budget Detail

500-6711

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for 4 full time employees and partial salary for Public Works Director, Water Operations Manager, Public Works Assistant and Electrician.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water production problems and for coverage during vacations, sick leave and other extended employee absences.
- 7040 Holiday
Provides funds to employees whose work rotation falls on holidays.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$1,000) and miscellaneous expenses (\$500).
- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including: sodium hypochlorite for Graves Reservoir (\$4,000), chlorine analyzer solution (\$5,000), turbine oil (\$1,100), miscellaneous parts and supplies such as paints, painting supplies, janitorial supplies, rags, etc. (\$2,500), SCADA DSL line at Wilson and Garfield Reservoir (\$3,000); staff physical exams and Class B driver license renewals (\$200), and cellular phone monthly service charge (\$1,200).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as the annual Consumer Confidence Report and water system maps (\$2,000).
- 8060 Dues, Memberships, Subscriptions
Provides funds for membership fees and dues of the American Water Works Association (\$2,600).
- 8070 Mileage/Auto Allowance
To provide reimbursement for water related call outs (\$200).
- 8080 Books, Videos, Magazines, and Recordings
Provides funds for the purchase of reference books and manuals (\$500).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs and routine maintenance of division vehicles (\$4,000) and smog certifications (\$2,000).
- 8110 Equipment Maintenance
Provides funds for emergency and routine repair and maintenance of large pumps, valves, and electrical power and control systems. Replace water level transmitters and radios at elevated tanks (\$10,500).
- 8120 Building Maintenance
Install sliding gate at Westside Reservoir (\$8,000) and replace cracked & falling block wall and gate at Kollie pump house (\$4,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, safety equipment and supplies (\$800).
- 8140 Utilities
Provides for electric service to water system facilities used by the Water Production Division other than power for pumping (\$7,000).
- 8150 Telephone
Provides telephone service to water system facilities (\$1,200).
- 8152 Pumping Power
This account provides funds for electrical and energy charges associated with operating well and booster pumps (\$850,000).
- 8170 Professional Services
Provides for professional services such as water quality testing (\$23,000), security services at elevated tanks and reservoirs (\$2,000), State Water Resources Control Board administration fees (\$10,000), San Gabriel Basin Water Quality Authority administrative fee (\$35,700), consultant services for preparation of the annual Consumer Confidence Report (\$4,500), Consulting Water Project Manager (\$150,800) and a Rate Study (\$20,000). SCADA system maintenance (\$14,000) has been moved to this account from 500-6711-8180.
- 8180 Contract Services
Provides for the rehabilitation of well# 2 and well#4 (\$120,000).
- 8200 Training Expense
Provides for training seminars and workshops related to water supply and production to maintain required state certification of operators (\$1,500).

- 8231 Water Purchases – Resale
This account provides funds to purchase water from the City of Pasadena and from MWD to supplement the City’s well production (\$100,000).
- 8233 Watermaster Charges
This account provides the funds to purchase water from the Upper San Gabriel Valley through the Watermaster for extraction of groundwater within our water rights, for excess extraction premiums beyond the adjudicated rights, and for fees for the cleanup of the ground water basin (\$1,000,000). The purchase of additional water may be offset by leasing the temporary water from other stakeholders in the Main San Gabriel Basin.
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

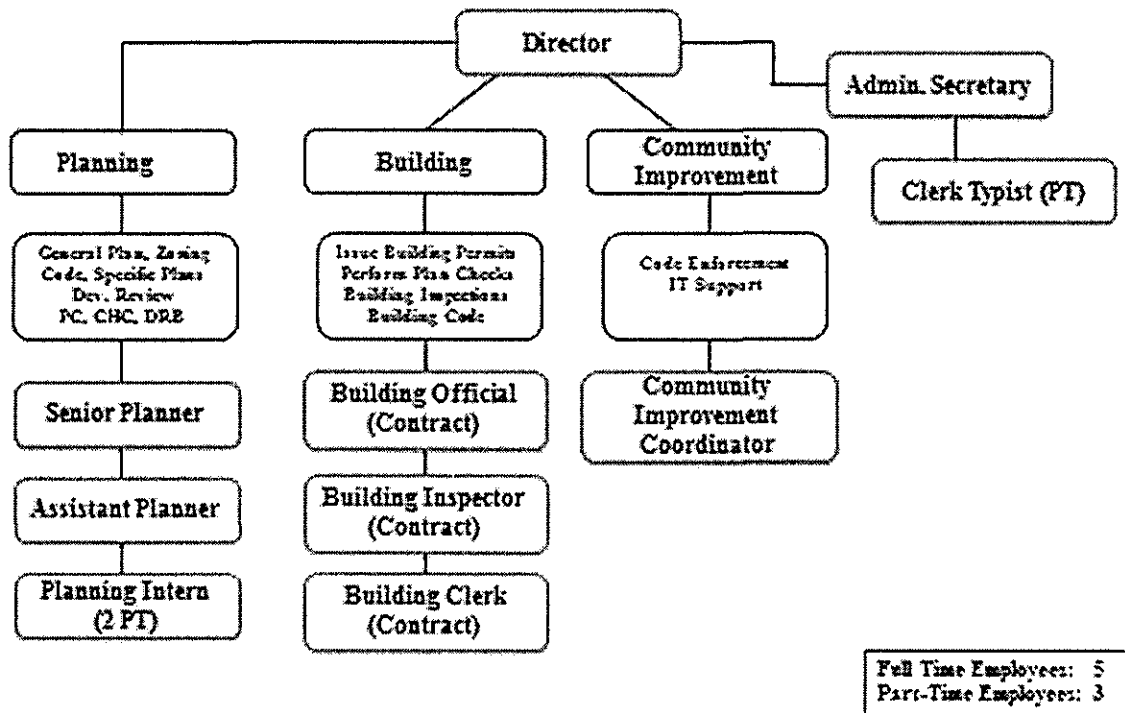
CAPITAL OUTLAY

- 8530 Computer Equipment
Provide computer equipment for the water division (\$3,000)

PLANNING & BUILDING
Department Description and Authorized Positions

Planning & Building Department

FY 2017-18



The Planning & Building Department provides staff services to the Planning, Cultural Heritage Commissions, and the Design Review Board. The planning staff administers land use and development regulations, processes land use permits, and undertakes long range land use planning. In addition, the Department is responsible for the planning and development review of the built environment in South Pasadena. The building staff enforces construction standards to safeguard life, health, and property by issuing permits, reviewing building plans for code compliance, and performing construction inspections. The code enforcement staff works with property owners to develop and secure compliance with the municipal codes regarding property maintenance and operations.

PLANNING & BUILDING

Budget Detail

101-7011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for partial compensation for the Planning & Building Director, one Senior Planner, one Assistant Planner, one Community Improvement Coordinator and Administrative Secretary. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Provides compensation for overtime duty for department staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for regular office supplies (\$2,750).
- 8010 Postage
Provides funds for postal expenses for City mailings. These expenses are recovered as part of application fees (\$6,000).
- 8020 Special Department Expense
Provides for special department supplies and services. Includes funding to pursue proactive code enforcement on substandard properties (\$1,000), production of public information materials relating to the update of the General Plan and the Mission Street Specific Plan (\$8,000).
- 8040 Advertising
Provides funds for advertising of legal notices for public hearings and other land use matters. These expenses are recovered as part of application fees (\$4,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials for building permit forms, inspection forms, Design Review Board and Cultural Heritage Commission public notice envelopes, reproduction of maps, General Plan, Zoning Code, specific plans, and other planning reports and materials (\$4,000).

- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions and publications of professional organizations and continuing education materials, including the California Planning & Development Report (\$300). Also memberships in the American Planning Association (\$750), the California Association of Code Enforcement (\$100), International Council of Building Officials (\$500) and the California Preservation Foundation (\$200).
- 8090 Conference and Meeting Expense
Provides funds for conference registration, and meeting expenses, including the annual conference of the California Chapter of the American Planning Association (\$500).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, and repairs of Planning & Building hybrid vehicle (\$1,200).
- 8110 Equipment Maintenance
Provides funds for Planning & Building's share of the postage meter lease (\$1,500).
- 8170 Professional Services
Provides funding for court reporter services for ADA accommodations (\$20,000), a contingency for professional planning services (\$10,000); and GIS systems maintenance (\$24,125).
- 8180 Contract Services
Provides for building inspection, building official, building clerk building permit issuance and plan checking services provided under contract by Transtech. Contract costs are fully recovered by plan checking and building permit fees (\$390,000). Increase due to higher expected volume of plan check applications and their related fees.
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions taken by employees on city time (\$1,000).
- 8257 Board & Commissions
Provides funds for training and support of the activities of the Planning Commission, Design Review Board, and Cultural Heritage Commission (\$500).

FACILITIES & EQUIPMENT REPLACEMENT

Budget Detail

105-7011

OPERATIONS & MAINTENANCE

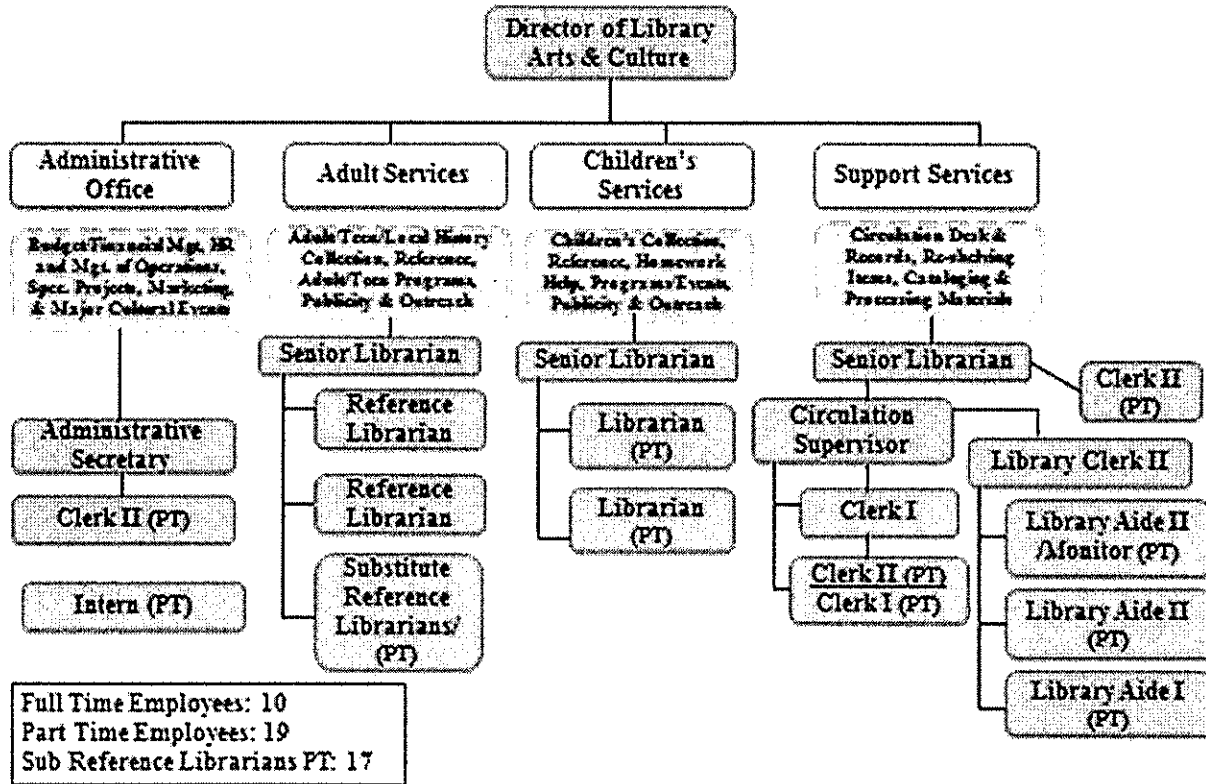
- 8170 Professional Services
Provides funds for the General Plan Update (\$100,000).

LIBRARY

Department Description and Authorized Positions

Public Library

FY 2017-18



The South Pasadena Public Library exists for the educational, cultural, informational, and recreational benefit of its users of all ages and backgrounds. The Library is a service organization with a welcoming facility providing a balanced, important, attractive, and organized selection of books, e-books, DVDs, music CDs, audio-books, magazines, newspapers, and other resources. It is also a community hub that conducts both wide-reaching and targeted outreach activities. The Library presents literary, historical, cinematic, theatrical, arts, musical, dramatic, and other cultural programs, events, and projects. Its public personal computers and its wireless network provide Internet access and databases, many of which are offered via the Library website, which also contains original content. The Library provides space for studying and reading, as well as venues for meetings and events, many of which are co-sponsored by the Library's array of community partners. Information services, as well as archives related to South Pasadena are collected, stored, maintained, promoted and availed to the community.

Our Purpose

To remember the past, equip the present, and envision the future.

Our Vision

A welcoming gathering place in our community to build connections, support creativity, and encourage learning.

LIBRARY

Budget Detail

101-8011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for a full-time staff of ten positions. These include 1 Director of Library, Arts, and Culture; 1 Assistant Library Director, 2 Senior Librarians, 1 Administrative Secretary, 2 Librarians, 1 Library Technical Assistant, and 2 Library Clerks.
- 7010 Wages - Seasonal and Part-Time Employees
Covers the compensation of part-time library staff members who are paid hourly rates.
- 7020 Overtime
Provides compensation for any overtime use throughout the year, at one and one-half times the regular salary or wage. Overtime is very sparingly used to compensate non-exempt professional staff when program preparations, meetings, etc. require them to work beyond a regular 8-hour work day.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of paper, stationery, rolls for receipt printers, folders, notepads, cash register and mailing supplies, toner, business cards, name badges, and general office supplies.
- 8010 Postage
Covers postage fees for correspondence, grant applications, invitations, overdue materials notifications, and inter-library loan books lent or returned to their owning institutions. Mailing costs may be increasing but the Library will be starting electronic distribution of notifications.
- 8020 Special Department Expense
Funds the purchase of barcodes, security strips, CD and DVD cases and sleeves, software, barcode readers, promotional magnets, supplies for children's programs, book trucks, archival supplies, book jackets, "date due" slips, book trucks, mending tape, display racks, and other miscellaneous provisions.
- 8030 Periodicals
Provides funds for the renewal of approximately 135 hard copy magazine and newspaper subscriptions (including the *South Pasadena Review*, *Pasadena Weekly*, *Star-News*, *Los Angeles Times*, *LA Weekly*, and many others), as well as for updates of annual materials, such as motor vehicle price guides and investment newsletters.
- 8031 Electronic Subscriptions
Provides funds for the purchase of electronic information databases used both inside and outside the Library. Many of them are also available to the public via our website which means these can be accessed to users from home, office, and personal computers, tablets, laptops, and smartphones. The Library subscribes to electronic databases offering a broad range of magazine & newspaper articles, interactive children's books to stimulate

beginning readers, a national business directory, a materials ordering database, encyclopedias, an authoritative dictionary, and others.

- 8040 Advertising/Publicity/Outreach/Marketing
Enables the Library to purchase print and online ads in newspapers, on radio stations, and websites for major projects, programs, or events. Also covers artwork, design, and printing for special project materials.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of brochures, program and event calendars, newsletters, flyers, posters, library card applications (in English, Chinese, and Spanish languages), and a host of other printed materials for the public.
- 8060 Dues and Memberships
Supports membership(s) to the California Library Association, Califa, American Library Association, California Public Library Advocates, Book Club of California, and other professional organizations for the professional growth of staff and the Board of Trustees. These provide continuing education and networking opportunities, as well as support for the state and national organizations advocating and lobbying for libraries.
- 8070 Mileage Reimbursement
Addresses mileage reimbursement when a staff member's private vehicle is used to conduct City business. Used mostly to compensate staff for attending required meetings and to support the training and continuing education of staff members at off-site workshops, meetings, and training sessions.
- 8080 Books, Videos, and Recordings
Provides funds for the purchase of circulating books e-books, musical and book CDs, and how-to, documentary and theatrical DVDs. Annual circulation of materials exceeds 395,000. Also, includes subscriptions for downloadable audio and video, and other enhanced and augmented e-book availabilities. The Library will also be subscribing to an independent publisher e-book service.
- 8090 Conference and Meeting Expense
Provides funds for conference and meeting travel expenses and attendance fees for staff.
- 8110 Equipment Maintenance
For technical support, repair and maintenance of the computer system hardware and software, bibliographic database, public computers and copier, theft detection system, and support for public workstations. Includes Library's portion for digital postage meter and postal scale.
- 8120 Building Maintenance
Provides for emergency janitorial service, miscellaneous plumbing, electrical, and other repairs and supplies for the Library building. Includes \$3,000 for exterior steam cleaning and carpet cleaning, \$2,000 for elevator repairs, \$2,000 for HVAC repairs, \$2,500 for automatic door repairs, \$2,600 for miscellaneous repairs, \$3,400 for Community Room repairs.
- 8140 (Public Works will be paying the Library Utilities this year).

- 8170 Professional Services
Provides funds for institutional membership in the Southern California Library Cooperative at \$2,146, employee physicals and fingerprints of new hires, and the \$4,000 fee for Community Economic Solutions, Inc., the agency processing the tax roll for the Library Parcel Tax.
- 8180 Contract Services
Provides a portion for janitorial services contract and supplies. Provides funds for security alarm, security camera, and fire alarm services. Includes approx. \$1,000 for online system maintenance and cataloging service, \$19,327 for cataloging records subscription, and \$2,532 for the theft detection system. Also includes, \$3,000 for a website developer. \$5,000 for a Library Interior Design Consultant, and \$1,000 for the rebinding of important, out-of-print books and other materials.
- 8200 Employee Training
Provides funds for training materials, seminars, webinars, and job-related training sessions for library staff. Most of the workshops are conducted nearby by library consortia and are provided at low-cost. Also includes any costs associated with the Annual Library Staff Training/Safety Day.
- 8257 Boards/Commissions
Funds for Library Board of Trustees' attendance at annual California Public Library Advocates workshops and the California Library Association Annual Conference in Riverside, as well as design, printing, honoraria, and other expenses of the Trustees' Annual Volunteer Recognition Luncheon Event.

CAPITAL OUTLAY

- 8521 Machinery & Equip --Library Operations Study (LOS)
Includes funds for furnishings, including desks, chairs, and tables for the addition of new computers and for the redesign of the first floor as described in the LOS.
- 8530 Computer Equipment-- Includes \$15,000 for Self-Check Kiosk, and \$2,000 for Library Announcement Flatscreen Monitor. Also includes funds for hand-held devices. In addition, includes Microsoft Office software for 15 computers, Deepfreeze software for 22 machines, and EnvisionWare software for Reservation computer.

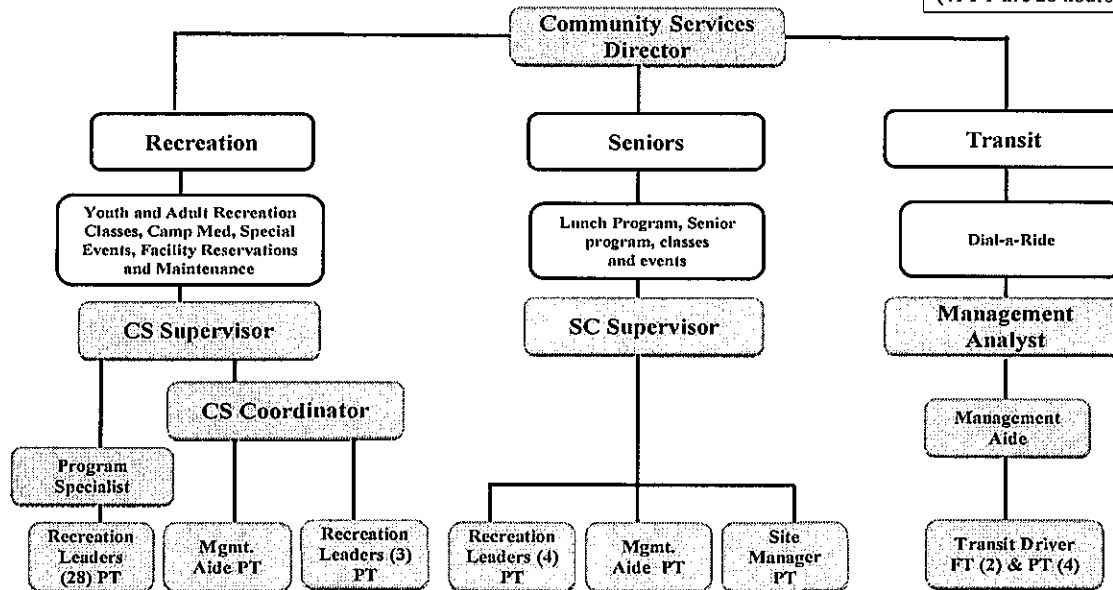
COMMUNITY SERVICES

Department Description and Authorized Positions

Community Services Department

FY 2017-18

Full Time Employees: 9
 Part-Time Employees: 42
 (41 PT are 28 hours)



The Community Services Department provides services within four divisions: Senior Division, Recreation and Youth Division, Community Transit and Community Services Division. The Senior Citizens Center, which is a multi-purpose facility, provides older adults educational, social, physical, nutritional and emotional services as well as city special events such as the Memorial Day Celebration. The Recreation and Youth Division operates out of the Orange Grove Recreation Center and coordinates recreational classes for children and adults, after-school and summer child care, building and park reservation, and city events such as Concerts in the Park and Doggie Day. The Community Transit operates the Dial a Ride Program. The Community Services Division provides general department oversight plus budget and grant administration, park improvements, community liaison activities and contract management of the Arroyo Seco Golf Course, Arroyo Seco Racquet Club, San Pascual Stable, All Star Batting Cages, Ironworks Museum and cell sites. The staff also provides support for the Parks and Recreation Commission, Youth Commission, and Senior Commission as well as the Community Center Ad Hoc Committee, San Pascual Stables Subcommittee and Arroyo Seco Golf Course and Racquet Center Lease Subcommittee.

SENIOR SERVICES

Budget Detail

101-8021

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Senior Services Supervisor
- 7010 Part-Time Salaries
Provides funds for Senior Division Staff; Management Aide, Site Manager, and Recreation Leaders (4) (\$132,764).
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,100).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,000).
- 8010 Postage
Provides funds for the monthly senior newsletter (\$700) and general Senior Center postal expenses (\$1,100), and membership renewals (\$200).
- 8020 Special Department Expense
Provides for department supplies, services and activities for the Senior Center including funding for the volunteer recognition program (\$1,500), event entertainment (\$4,300), event supplies (\$2,500), coffee service (\$2,400), cleaning supplies (\$1,000) and health fair (\$1,500).
- 8040 Advertising
Provide advertisement in local paper regarding events and programs (\$400).
- 8050 Printing and Duplicating
Provides funds for printing of the monthly senior newsletter (\$2,000), envelopes (\$600), printing for special events and programs (\$1,200), printing marketing post cards (\$400).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees and dues in California Parks and Recreation Society (CPRS) Senior Services Supervisor (\$300), Health Care Advocates (\$200).
- 8090 Conference and Meeting Expense
Provides funds for staff members to attend the annual California Park and Recreation Society (CPRS) conference in Long Beach, CA, March 2018, conference registration (\$500).

- 8110 Equipment Maintenance
Provides funds for office equipment, fire extinguishers (\$500), kitchen fire suppression system (\$200) and WIFI service for computer lab and facility (\$2,800).
- 8120 Building Maintenance
Paper products for restrooms (\$2,300), pest control (\$300) and HVAC maintenance (\$1,000).
- 8170 Professional Services
Agreement with licensed social worker to serve as field supervisor for the mental health program (\$3,000).
- 8180 Contract Services
Provide funds for fire (\$300) and security system maintenance (\$1,625), senior meals not covered by Community Block Grant (CDBG) contract (\$28,675) and Mobile Application (\$300).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$500).
- 8264 Excursions/ Special Events
Provides funds for senior excursions entrance and/or tour fee and box lunch for twelve trips (\$5,000).
- 8267 Classes
Provides for payment to contract instructors for senior classes with a fee, this in addition to free classes offered to members (\$19,200).
- 8300 Lease Payment
Provides for a portion of the postage meter lease (\$780).

COMMUNITY SERVICES

Budget Detail

101-8031

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Community Services Director
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for Recreation Leader for reservations
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$1,500).
- 8010 Postage
Provides funds for mailing of general information on recreation and facility rental programs, community outreach for special projects, and for special events (\$1,000).
- 8020 Special Department Expense
Provides funds for general maintenance supplies, Parks & Recreation Commission support, tools for the War Memorial Building, Eddie Park House, and Youth House (\$2,000). Includes special meetings/community outreach/meeting supplies (\$1,800) and park development project costs (reports and studies (\$1,000). Includes promotional materials (\$500), Community Garden Caltrans lease payment (\$100), Youth House acoustic paneling (\$2,000), War Memorial Building Sports Mats (\$1,000), Floor Plan Design software (\$250), department staff shirts (\$400), expense for key duplication (\$200), and shelving units and storage bin for War Memorial Building (\$1,000).
- 8040 Advertising
Advertise and promote facility rentals, special events, and staff recruitments (\$150).
- 8050 Printing and Duplication
Provides funds for costs to print flyers/posters for promotion of rental facilities (War Memorial, Youth House, Mid-level at Orange Grove, Eddie House) (\$400).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership for Agency Membership CPRS (\$475) and NRPA (\$165).
- 8090 Conference & Meetings Expenses
Provides funds for Community Services Director to attend the annual California Park and Recreation Society (CPRS) conference in March 2018 (Southern California) (\$700) and other related conferences and meetings(\$800).

- 8110 Equipment Maintenance
Provides for annual maintenance of kitchen, and fire extinguishing equipment at the War Memorial Building, Eddie Park House, and Garfield Youth House (\$850), Replace War Memorial Building waste receptacles (2) & add one in War Memorial Building kitchen (\$1,600), Department Camera Maintenance Service (\$150), Replacement of portable canopies (\$3000), War Memorial Building semi-annual range hood cleaning (\$735)
- 8120 Building Maintenance
Provides for quarterly War Memorial Building wood floor resurfacing (\$7,000), heating/air conditioning service (\$700), repairs and cleaning services at the War Memorial Building, Youth House and Eddie Park House (\$3,500), general repairs (\$800), and clean drapes for War Memorial Building (\$2,250).
- 8180 Contract Services
Provides funds for the security & fire alarm for Youth House (\$1,550), Youth House security panel upgrade (\$400), pest control (\$800), fire alarm at War Memorial Building (\$750), security Alarm at War Memorial Building (\$1,200), servicing of facility kitchen appliances (\$1,250), Sportsman Recreation Software annual licensing (\$1,170) and portion of Department App. (\$300)
- 8200 Training Expense
Provides funds for job related training seminars and materials (\$250)
- 8300 Lease Payment
Provides partial funds for annual postage meter (\$500)

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Youth Services Supervisor, and Program Specialist.
- 7010 Wages -- Seasonal/Part-Time Employees
Provides funds for Recreation Division Recreation Leaders and Management Aide.
- 7020 Overtime
Provides overtime pay for after-hour /weekend related events to recreation.
- 7070 Leave Buyback
Provides funds for staff that opt to sell back hours of their leave balance.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Office paper, computer, and miscellaneous office supplies (\$2,500).
- 8010 Postage
Provides funds for correspondence and advertising for recreation programs and services and special events receipts for leisure classes, special events, park picnic reservations (\$250), and event promotion and advertising (\$250).
- 8020 Special Department Expense
Cleaning supplies (\$300), Youth Commission activities (\$1,500), mileage reimbursement (\$500), replacement of basketball court nets (\$100), staff shirts (\$500), replenishment of first aid kits for special events (\$100), special event equipment (\$2,800), Teen Center expenses (\$5,000).
- 8040 Advertising
Provides funds to promote recreation programs and events, staff recruitments (\$150), and special events promotion: Breakfast with Santa, Halloween Spooktacular, Spring Eggstravaganza, Doggy Day, and Concerts in the Park (\$1,000).
- 8050 Printing and Duplication
Provides funds to print Class & Program Guide limited copies (\$250).
- 8060 Dues, Memberships & Subscriptions
California Parks and Recreation Society annual membership for Supervisor, Coordinator, and Program Specialist (\$555).
- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference registration in Southern California for Community Services Supervisor, Community Services Coordinator, and Program Specialist (\$1,245), and annual Maintenance Management School (\$1,385)

- 8110 Equipment Maintenance
Provides funds for office equipment maintenance including credit card (\$250), copy (\$350) and fax machine (\$250).
- 8120 Building Maintenance
Provides for supplemental cleaning and minor building repairs at the Orange Grove Recreation Center (\$1,500), HVAC maintenance (\$700), key duplication (\$100), Orange Grove Park bathroom maintenance (\$1,000), and replacement of picnic benches at Garfield Park (\$17,000).
- 8180 Contract Services
Provides funds for contract services for portable toilet service at the Skate Park and arroyo baseball field (\$5,200), fire alarm service for Recreation Center (\$520), security system for Recreation Center (\$900), Skate Park repairs (\$12,125), annual maintenance of Sportsman (\$1,170), and portion of Department App (\$300).
- 8200 Training Expense
Provides funds for staff training (\$300).
- 8264 Special Events
Provides funds for South Pasadena Doggy Day (\$750), Spring Eggstravaganza (\$5,000), Community Baseball Night (\$2,500), Movies in the Park (\$6,000), Shakespeare in the Park (\$1,000), Walk/Bike to School (\$1,350), Halloween (\$3,500), Breakfast with Santa (\$3,000), Recreation Division special events supplies (\$2,100), Snow Day (\$12,000), and National Night Out (\$1,500). Revenue received for some events. Provides funds for the annual summer concerts in the Park series, this program is funded with community donations. Summer Concerts in the Park Series (\$18,000).
- 8267 Classes
Provides for payments to instructors for quarterly, tot, teen, adult leisure classes. Instructors are generally reimbursed 65% of their total class revenue. The City generally retains 35%. Based upon prior years, it is estimated that leisure classes will generate \$190,000 next year. 65% of which is paid to the contracted instructors (\$123,500).
- 8268 Camp Med
Provides funds for Camp Med school year and summer program supplies and trips; field trips (\$10,900). Camp med supplies and activities (\$5,000), Middle School camp program (\$4,000), Snacks (\$4,000), Summer pool usage (\$2,550), Program supplies (\$2,500), Purchase Outdoor Recreation Games (\$2,000), Camp Med t-shirts (\$1,900), First aid supplies (\$1,900), California Park and Recreation trainings for part-time staff (\$1,900), Purchase new compartment storage units (\$1,500), Provides funds for required First Aid/CPR training for staff (\$1,200), Internet (\$1,000), Monthly special events (\$1,000), Parent Night (\$1,000), Annual licensing for MPLC & BMI (\$910), Purchase new game cubbies (\$600), Carpet cleaning (\$600), Printing for day care program (\$600), Staff shirts for After-School (\$500), Volunteer Shirts (\$350), Water service (\$300), Purchase of Computer Lab educational software (\$315), Mileage reimbursement (\$300), provides funds to promote after school care and summer programs (\$300)
- 8300 Lease Payment
Provides for a portion of postage machine (\$260).

PROP "A" – LOCAL TRANSIT ADMINISTRATION
Budget Detail 205-2210

PERSONNEL SERVICES

7000 Salaries – Regular Employees
Provides the partial compensation for the CS Director. Refer to the Appendix for a detailed allocation list.

PROP "A" –TRANSIT PLANNING

Budget Detail

205-8024

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the CS Director. Refer to the Appendix for a detailed allocation list.

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for supplies and maintenance of the Mission Meridian Parking Garage (\$3,000), additional funding is in the Mission Meridian Public Garage account.
- 8060 Dues & Memberships
Provides funds for a portion of membership to the San Gabriel Valley Council of Government (SGVCOG) (\$4,550) and the Southern California Association of Governments (SCAG) (\$1,450).
- 8061 Property Owners' Association Dues
Provides funds for the transit portion of the Mission Meridian Village Parking Garage's Property Owners' Association dues (\$32,041).
- 8180 Contract Services
Buses for City excursions. Increase in funds due to additional excursions (\$32,260).
Janitorial services for the Mission Meridian Village Parking Garage by Avalon Property Services (\$9,000). Provide funds for bus stops maintenance costs (\$35,000).
- 8250 Bus Pass Subsidy
Provides a portion of LTR "A" – Local Return Funds to subsidize 50% of the cost of monthly MTA passes for elderly and disabled South Pasadena residents (\$10,000).

PROP "C" – LOCAL TRANSIT ADMINISTRATION
Budget Detail 207-2260

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for the Management Analyst and CS Director. Refer to the Appendix for a detailed allocation list.

PROP "C" – DIAL A RIDE

Budget Detail

207-8025

PERSONNEL SERVICES

- 7000 Full time Salaries
Provides funds for Management Analyst and Management Aid.
- 7020 Overtime
Provides overtime pay for after-hours relating to transit.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office stationery, forms, and miscellaneous supplies (\$2,000).
- 8010 Postage
Provides funds for postal expenses for Dial-a-Ride related services. Increase due to promotional mailers (\$650).
- 8020 Special Department Expense
Provides for vehicle cleaning supplies, minor equipment for vans, DMV pull notice program, and DMV physicals for drivers, fire extinguisher maintenance, and random drug testing (\$7,000).
- 8040 Advertising
Provides funds for advertising staff recruitments for the Community Transit Program and promotional advertisements for Dial-a-Ride (\$500).
- 8050 Printing & Duplication
Provides funds for printing promotional materials to promote Dial-a-Ride service and Dial-a-Ride brochures. Increase due to additional promotional materials (\$2,000).
- 8060 Dues & Memberships
Provides funds for the purchase of three memberships to The Community Transportation Association of America (CTAA) (\$700).
- 8090 Conference & Meeting Expenses
Provides funds for The Federal Transit Administration Annual Drug & Alcohol Program National Conference (\$1,000)
- 8100 Vehicle Maintenance
Provides funds for repair and maintenance of one 2006 E450, one 2016 (CNG), one 2016 E450 (electric), and three 2012 MV-1 utility vehicle (\$27,000), CNG Station repairs and monthly maintenance (\$5,000) and van and vehicle cleaning (\$4,000).
- 8105 Fuel
Fuel to operate Community Transit vehicles 5 CNG vehicles (\$3,000).

- 8132 Uniform Maintenance
Provides for the purchase and replacement of uniforms and jackets (\$2,000).
- 8180 Contract Services
Annual Maintenance for data management system (\$11,105) Technical support from ACORN (\$3,000) Sportsman subscription (\$1,710) Verizon WiFi JetPack data plan (\$1,000), Community Services Mobile Application (\$300).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$1,800).
- 8300 Lease Payment
Provides funds for postage machine lease (\$648) and Copier (\$1,250).

CDBG Senior Nutrition Program

Budget Detail

260-8023

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides about 15% of the funds for contract catering of hot lunch/nutrition program. This number varies year-to-year dependent on the actual Block Grant allocation, and number of meals served (\$39,000).

Administration

Budget Detail

295-8041

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,800).
- 8020 Special Department Expense
Credit card and bank fees & charges (\$26,362), computer services (\$9,600), membership dues (\$565) and licensing fee (\$750), donations (\$2,500).
- 8040 Advertising
Promotions and ads for Golf Course (\$1,200).
- 8120 Building Maintenance
Maintenance (\$12,000) and Janitorial Supplies (\$6,000) Burglar alarm (\$504).
- 8140 Utilities
Funds for Water (\$3,150), Gas and Electricity (\$7,800).
- 8150 Telephone
Telephone and Internet services (\$9,900).
- 8170 Professional Services
Administrative fee (\$98,000 a year) and consultant fees (\$3,996 a year).
- 8180 Contract Services
Compensation for Manager and Starter (\$125,135).
- 8191 Liabilities and Surety Bonds
Liability Insurances (\$10,800).
- 8229 Taxes
Property taxes (\$925).
- 8300 Lease Payment
Equipment and Lease payments (\$5,280).

Course Maintenance

Budget Detail

295-8042

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Supplies (\$4,800), and license and permits (\$1,500).
- 8100 Vehicle Maintenance
Repairs to vehicles and carts (\$4,800), oil and gas (\$10,800).
- 8120 Building Maintenance
Maintenance (\$19,200), fertilizer seed and chemicals (\$17,000), sand, gravel and top soil (\$2,500) and course irrigation repairs (\$2,400).
- 8130 Small Tools
Purchase for tools for repairs (\$2,400).
- 8132 Uniform Maintenance
Uniform cleaning (\$6,000).
- 8140 Utilities
Funds for electricity (\$54,900) and water (\$6,000).
- 8150 Telephone
Funds for telephone (\$1,200).
- 8180 Contract Services
Compensation for maintenance staff (\$255,082).

Driving Range

Budget Detail

295-8043

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Range balls and mats (\$12,000) and supplies (\$2,400).
- 8120 Building Maintenance
Maintenance of range, netting, and irrigation (\$6,000).
- 8180 Contract Services
Compensation for maintenance staff and starter (\$38,150).

Golf Shop

Budget Detail

295-8044

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Clothing, gloves, and other supplies (\$6,000).

- 8180 Contract Services
Compensation for Starter (\$95,947).

Food and Beverage

Budget Detail

295-8045

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Supplies such as china, silverware, glassware (\$600), paper products (\$2,043), linens (\$4,681), rental equipment for events (\$1,283), license and permits (\$1,625), and supplies (\$7,660) and Music and Entertainment (\$7,200).
- 8120 Building Maintenance
Maintenance (\$6,000).
- 8130 Small Tools
Purchase of tools for repairs (\$2,100).
- 8180 Contract Services
Compensation for restaurant staff (\$134,957).

Natalie Sanchez

From: Anthony Mejia
Sent: Wednesday, May 17, 2017 2:49 PM
To: Natalie Sanchez
Subject: FW: For Your E-mail to City Council, Please let them know that the Library Board of Trustees Passed a Motion

From: Elaine Aguilar
Sent: Wednesday, May 17, 2017 10:07 AM
To: City Council
Cc: Teresa Highsmith; Lucy Demirjian
Subject: FW: For Your E-mail to City Council, Please let them know that the Library Board of Trustees Passed a Motion

Hello Mayor and Council Members –

This is a “head’s up” item regarding the Budget, and the Library Board of Trustees. The Trustees reviewed/approved the Library’s budget – but made a motion to fill the vacant FY Librarian position with a dedicated “FT Children’s Librarian”. We are letting you know about the Trustee’s motion, in the event this comes up at tonight’s Council meeting when you are considering the budget.

Just a bit of background, regarding the reasons staff is not recommending the FT Children’s Librarian ---- The recently approved Library Strategic Plan (that the Trustees also approved) recommended a new staffing structure, which was approved by the Trustees and the Council --- to refresh everyone’s memory (and so I understand it also!) The staffing model to be implemented – creates three senior level positions, one overseeing IT/Technology, one overseeing Circulation/Administration and one overseeing Adult/Children services (using current positions, including the “vacant” position.) The budget as presented does not include these staffing changes, because we need to “Meet and Confer” with the bargaining unit. We will be returning with the reorganization implementing the strategic plan when the Meet & Confer has concluded. In the meantime, there is no funding, nor is there really a vacant position that can be a “children’s librarian” – this would impact the ultimate goal of the Strategic Plan, and would result in either not implementing, or modifying the Strategic Plan as approved, or adding another FT position to the Library.

Please let me know if you have any questions. I just wanted you to be aware of the Trustees request.

Thank you,
Elaine

From: Steve Fjeldsted
Sent: Tuesday, May 16, 2017 4:51 PM
To: Elaine Aguilar
Cc: Lucy Demirjian
Subject: For Your Memo to City Council, Please let them know that the Library Board of Trustees Passed a Motion

Hi again, Elaine—

For Your email to City Council, please let them know that the Library Board of Trustees passed a motion on Thursday night while approving the

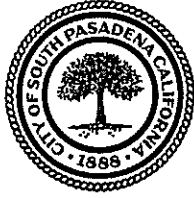
Proposed Library Budget for FY 17/18 that requests a FT Children's Librarian to fill the vacant FT Librarian spot in the Library Budget.

Per discussions with David Batt and Mariam Lee Ko, this personnel move has not been added to the Proposed Library Budget for FY 17/18.

Please let me know if you have any questions or comments.

Thanks once more,

Steve Fj
X332



**City of South Pasadena
Finance Department**

Memo

Date: May 16, 2017
To: The Honorable City Council
From: David Batt, Finance Director *DB*
Re: May 17, 2017 City Council Meeting – Additional Document for
Item No. 20 – Direction Regarding Proposed Budget for FY 2017-18

Attached are the department narratives for the proposed FY 17-18 Budget.

Additional Material
AGENDA ITEM # 20
5/17/17 City Council Mtg.

CITY COUNCIL
Department Description and Authorized Positions

Michael A Cacciotti, Mayor
Richard D. Schneider, M.D., Mayor Pro Tem
Robert S. Joe, Councilmember
Marina Khubesrian, M.D., Councilmember
Diana Mahmud., Councilmember

The City Council is the elected legislative body of the City. The City Council consists of a Mayor and four Councilmembers, each elected at large for four overlapping terms. The City Council represents the City's citizens, analyzes and approves all laws and policies, authorizes all expenditures through the budget, and directs the administration of the City government through the City Manager.

CITY COUNCIL

Budget Detail

101-1011

PERSONNEL SERVICES

7000 Regular Salaries

Provides funds for monthly stipend for members of the City Council. Elected South Pasadena officials are paid a \$300 monthly stipend. Includes cell phone allowance. City Council members are subject to Medicare withholding and Workers Compensation coverage provided by the City.

OPERATIONS & MAINTENANCE

8010 Postage

Provides funds for postage meter charges and postage for mailing City Council mail (\$250).

8020 Special Department Expense

Provides funds (\$500) for annual Image Awards and associated costs. Provides funds for City Council business cards, promotional items, badges, plaques, nameplates, supplies, calendars, photography (\$2,000). Provides funds for proclamation and certificate supplies (\$500). Provides funds for special requests for City Council meetings and unanticipated department expenses incurred to fulfill requests by City Councilmembers (\$1,000).

8021 Discretionary Fund Program

Provides \$4,000 in discretionary funds for each Councilmember per City Council action (\$20,000 total).

8060 Dues/Memberships/Subscriptions

Provides funds for memberships in organizations (\$500), includes membership dues for the Independent Cities Association (\$1,500) and San Gabriel Valley Economic Partnership (\$2,500).

8090 Conference and Meeting Expense

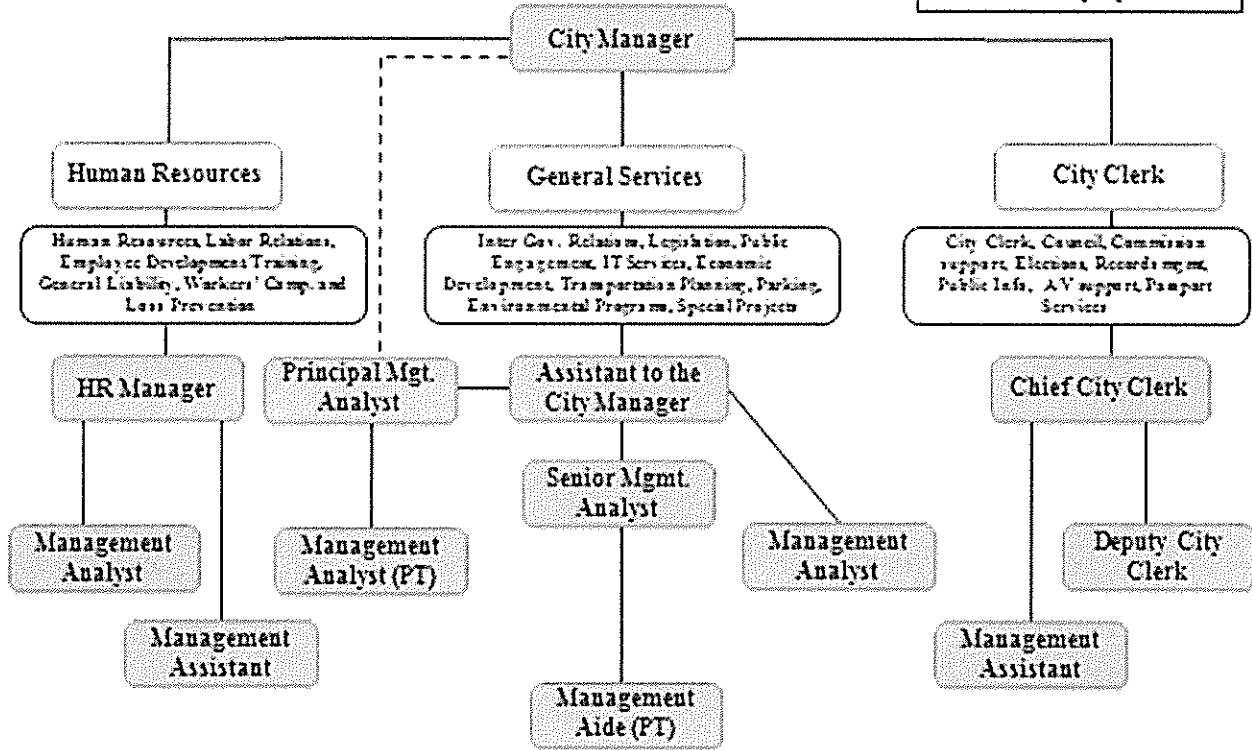
Provides funds for City Council to attend conferences and meetings, including parking and mileage (\$2,500). Provides funds for meals for regular and special City Council meetings, receptions, and budget sessions (\$3,200). Provides funds for strategic planning sessions: logistics, refreshments, supplies, recording and all other expenses except cost of professional consultant (\$2,000). Provides funds for travel and business meals for meetings with key officials, strategists, special counsel, and others (\$2,000). Provides funds for purchase of meeting-related presentation materials, accessories, and supplies for tablets and related devices (\$300).

MANAGEMENT SERVICES
Department Description and Authorized Positions

Management Services Department

FY 2017-18

Full Time Employees: 11
 Part Time Employees: 2



The City Manager is appointed by the City Council and serves as the Chief Administrative Officer, ensuring that the policies of the Mayor and City Council are executed effectively and efficiently. Specific areas of responsibility include oversight of seven operating departments, public information and public engagement, following up on citizen concerns, providing recommendations to promote organizational efficiency and overseeing the development and presentation of the annual budget. Functional areas within the Management Services Department are:

General Services:	Transportation, Parking, Legislative Affairs, Public Engagement, Environmental Services, Economic Development, Information Technology and Special Projects
Human Resources:	Human Resources Management, Recruitment, Employee Training, Risk Management and Labor Relations
City Clerk:	Records Management, Elections, Public Information, Boards, Commissions, and City Council Support, Audio Visual Support, Passport Services

The General Services Division coordinates intergovernmental relations with local, regional, State, and Federal public agencies on issues facing the City. This Office also serves as the prime liaison between City administration, community groups, and citizens. Other duties include researching policy options and making recommendations to the City Council regarding proposed policy and operational matters, including legislation, information technology, transportation planning, and economic development. The Senior Management Analyst implements water conservation and environmental programs throughout the community.

The Human Resources Division is responsible for employee recruitment and retention programs, including policies and procedures, hiring, training, employee help desk and compliance issues. In addition, this Division is responsible for labor relations and coordination of the City's risk management program, including overseeing general liabilities claims and monitoring claims for settlement.

The City Clerk's Division performs duties of the City Clerk's Office as stipulated in the California Government Code and the South Pasadena Municipal Code (SPMC), and focuses primarily on the proceedings and activities of the City Council. This includes production and retention of City Council Meeting minutes, ordinances, resolutions. The Division coordinates the Mayor's schedule, organizes special meetings and events, and provides administrative support to the City Council. The Division oversees records management and document imaging, codification, and commission functions, and ensures the continuity of such audiovisual operations as broadcasting and web streaming of public meetings. The Division oversees City elections and serves as the Filing Official for political campaign, Statements of Economic Interest, and other legally required filings. The Division is responsible for public engagement and the distribution of public documents under the California Public Records Act.

MANAGEMENT SERVICES

Budget Detail

101-2011

HUMAN RESOURCES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the City Manager, Assistant to the City Manager, Human Resources Manager, Principal Management Analyst, Management Analysts, Management Assistant and a portion of the Senior Management Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for non-salaried part-time employees.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of copy paper (\$1,000) and ordinary office supplies for the Management Services and Public Works (admin) Departments (\$3,000).
- 8010 Postage
Provides funds for postal expenses for City mailings, including public notice mailings, and legal printing of notices (\$1,500).
- 8020 Special Department Expense
Provides funds for miscellaneous department supplies and services not considered office supplies (\$2,500), including beverage and kitchen equipment and supplies (\$2,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials, including City information brochures (\$500), stationery and business cards (\$500).
- 8060 Dues, Memberships, and Subscriptions
Provides funds for San Gabriel Valley City Manager's Association dues, International City Manager's Association dues, California City Management Foundation dues, Municipal Management Association of Southern California, and subscriptions to newspapers and professional publications (\$2,000).
- 8090 Conference and Meeting Expense
Provides funds to attend professional and training meetings, conference registrations including the League of California Cities Annual Conference, League of California Cities City Manager's Department Meeting, Municipal Management Association of Southern California Annual Conference (\$12,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for fuel, repair and maintenance of City-owned vehicles (\$2,000).

- 8110 Equipment Maintenance
Provides funds for repair, maintenance, unexpected replacement and upgrade of equipment including postage machine, fax machine and other equipment (\$1,000). (Workstation hardware/software upgrades now in IS budget).
- 8170 Professional Services
Provides funds for consultant services, such as Strategic Planning Consultant for team building, operational studies and other professional services (\$20,000). Funds for professional services related to City Manager's Office and citywide operations (\$10,000),
- 8180 Contract Services
Provides funds for contract service Constant Contact citywide email marketing tool (\$1,000), maintenance of the City's portion of the Mission District Loft parking and Property Owners' Association dues (\$3,000).
- 8200 Training
Provides funds for employee training program (\$1,000).
- 8272 City Manager Emergency Fund
Permits the City Manager to respond swiftly to emergency and unanticipated needs in any operational area of the City (\$10,000).

CITY CLERK

Budget Detail

101-1021

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for full-time Chief City Clerk, Deputy City Clerk, and Management Assistant.
- 7010 Temp/Part Time Salaries
Provides funding for stipend for elected City Clerk (\$3,600) and compensation for part-time staff to perform required duties (\$1,400).
- 7020 Overtime
Provides compensation for staff when required to work overtime, primarily to provide City Council packet and meeting support (\$2,000).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of City Clerk's Office specific office supplies (\$1,750).
- 8010 Postage
Provides funds for postal expenses for postage meter charges; and mailings to respond to public records requests, mail related to Fair Political Practices Commission filings, and other correspondence (\$500), and passport services (3,000).
- 8020 Special Department Expense
Provides funds for special department supplies and services to include special office supplies, printer cartridges and supplies, City pins, training materials, stationery, business cards, special events and receptions, City Council reorganization, advisory body training materials, and unanticipated department expenses incurred to fulfill requests by management/elected officials (\$3,500).
- 8040 Advertising
Provides funds for advisory body recruitment (\$1,800), publication of ordinances, ordinance summaries, and miscellaneous notices or display advertising not included in budgets of other departments (\$2,200).
- 8050 Printing and Duplication
Provides funds for printing and duplication of documents by a duplication service company for offsite agenda packet printing or for special projects (\$200) and purchase of printing supplies for passport photos (\$1,800).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees in city clerk organizations, subscriptions, books and publications, and funds for notary public-related membership, insurance, and expenses (\$1,500).

- 8070 Mileage Reimbursement
Provides for mileage reimbursement when private vehicle is used to conduct City business (\$500).

- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for three staff members and City Clerk to attend City Clerk meetings, conferences, and pertinent seminars (\$4,000).

- 8110 Equipment Maintenance
Provides funds for repair, upgrades, and maintenance of equipment, e.g., color printer, postage meter, and teleconference equipment. Includes funds for audiovisual supplies and equipment for maintenance, refurbishing, and repair (\$2,000).

- 8180 Contract Service
Provides funds for audiovisual technical services for broadcasting and web streaming City Council and Planning Commission meetings, and for managing two cable channels' programming (\$40,500); additional funding for service calls, special cable channel programming, and enhancements to audiovisual services (\$2,000). Provides funds for document scanning services (\$15,000) and City-wide records management services (\$7,500). Provides funds for municipal codification services in print and on website with contingency funding if more than one code update is necessary or if new ordinances are extremely lengthy (\$6,000); additional funding for out-of-the-ordinary changes to municipal code such as adopting new building and related codes (\$1,000). Provides funds for professional minute preparation as needed (\$3,000). Provides funds for automated Form 700 filing software system (\$3,500).

- 8200 Training Expense
Provides funds for training and workshops, including mandatory training for commissioners (\$500) and City Clerk's division staff, including City Clerk training, Notary Public, Brown Act, or related seminars (\$4,500).

CAPITAL OUTLAY

- 8520 Machinery and Equipment
Includes funds for replacement and/or purchase of audiovisual and computer equipment in the event of unanticipated failure, including audio recording device and software, pc tablets, overhead projection equipment, and broadcasting equipment (\$3,600).

ELECTIONS

Budget Detail

101-1022

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides funds for special department supplies and materials related to the election and voter outreach program (\$5,000).

8040 Advertising

Provides for funding for the voter outreach program (\$1,600).

8170 Professional Services

Provides funding for translation of election notices and election consulting services from the firm Martin & Chapman (\$2,000).

HUMAN RESOURCES

Budget Detail

101-2013

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to personnel activities (\$350).
- 8020 Special Department Expense
Provides funds for special department expenses including holiday celebration (\$6,000) and employee appreciation luncheon (\$1,500), city employee identification cards, recruitment expenses, flu shots and employee wellness program (\$4,500).
- 8040 Advertising
Provides funds for employment advertisement in various print and online resources other advertisement outlets (\$4,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of new employee handbooks and purchase of annual Employment Law update posters (\$1,100).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the Liebert, Cassidy & Whitmore San Gabriel Valley Employee Relations Consortium, Southern California Public Management Association – Human Resources (SCPMA-HR), California Public Employers Labor Relations Association (CALPELRA), Public Agency Risk Managers Association (PARMA), Municipal Management Association of Southern California (MMASC) and subscriptions, books and publications of professional organizations (\$3,550).
- 8090 Conference and Meeting Expense
Provides funds for Liebert, Cassidy & Whitmore Annual Employment Law Update Conference, Risk Management Conference and Human Resources Academy, CALPELRA Annual Conference, CalPERS Educational Forum, PARMA Annual Conference, NeoGov Annual Training & Conference and the SCPMA-HR Annual Conference (\$9,125).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of postage machine (\$200).
- 8160 Legal Services
Provides funds for labor attorney services including services for labor contract negotiations, employee grievances, application of Personnel Rules and Regulations and administrative policies and other legal requirements governing employee relations, and litigation of personnel claims and cases (\$150,000).
- 8170 Professional Services
Provides funds for pre-employment medical and psychological examinations and background checks/investigations (\$7,000), Fitness for Duty medical examinations (\$3,000), Personnel investigations (\$10,000), Employee Assistance Program services (\$4,200), NeoGov License Renewal for Insight and Performance Evaluation Modules (\$7,000), Supplemental Insurance Plan (TASC) administration fee (\$375); and testing

materials for recruitments (\$1,500).

8200 Employee Training

Provides funds for skills enhancement and safety and educational workshops as well as mandatory training for all City staff, including materials to host such training sessions, duplication of handouts and other related expenses (\$6,000).

TRANSPORTATION PLANNING

Budget Detail

101-2021

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to transportation projects and public noticing of transportation projects (\$1,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials related to transportation planning (\$2,000).
- 8060 Dues and Membership
Provides funds for membership in professional transportation and land use organizations, such as American Planning Association, Urban Land Institute, Urban Forum and others. (\$1,000).
- 8090 Conference and Meeting Expense
Provides funds for staff and City Council to attend meetings to advocate the City's anti-710 Freeway extension position, as well as other transportation related conferences and meetings (\$2,500).
- 8160 Legal Services
Provides for special legal counsel related to the 710 Freeway (\$60,000). Also provides for other transportation-related legal services (\$20,000).
- 8170 Professional Services
Provides funds for consultant services and other services related to transportation on behalf of the City, 5-Cities Alliance, Connected Communities Coalition, and other partners (\$100,000).

LEGAL SERVICES

Budget Detail

101-2501

OPERATIONS & MAINTENANCE

8160 Legal Services

Provides funds for contract City Attorney for a variety of services: attend meetings, including the City Council meetings and sessions, and to provide legal advice to City Council, City Manager, and staff (\$255,000). City mediation services (\$10,000).

INFORMATION SERVICES

Budget Detail

101-2032

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for miscellaneous computer equipment and peripherals (\$1,000).
- 8060 Dues & Memberships
Provides funds for membership in the Municipal Information Systems Association of California (MISAC) and other relevant memberships or subscriptions (\$200).
- 8110 Equipment Maintenance
Provides funds for printer repair and replacement (\$2,000).
- 8150 Telephone
Provides funds for City-wide land lines, Point-to-Point network services with Spectrum throughout City facilities, mobile device/cellular accounts, and cable television service at City Hall (\$199,400). Includes funds for upgrade to PD/LASD network connection and upgrade for Senior Center public internet connection.
- 8170 Professional Services
Provides funds for Citywide network system consulting services provided by Acorn Technology Corporation for all departments. Assumes renewed contract with Acorn for a flat monthly rate for helpdesk services. Includes funds for special projects outside the scope of the service contract (\$120,200).
- 8180 Contract Services
Citywide notification system Blackboard Connect (\$15,000), Laserfiche (\$3,200), GFI Spam Filter (\$5,000), Anti-Virus (\$7,800) Springbrook (\$27,000), NearMaps Aerial Photography License (\$5,000), Vision Internet website hosting services (\$3,045) and miscellaneous contract services (\$1,500).
- 8300 Lease Payment
Monthly lease payments, maintenance and related costs for citywide copier fleet (\$22,600).
- 8301 Copier Usage Charges
Provides fund for copies per lease agreement for citywide copiers, except those paid from special funds (\$12,700).

CAPITAL OUTLAY

- 8530 Computer Equipment
Citywide personal computer/work station replacements (\$44,000), mobile device replacements (\$7,200), and Network equipment upgrades (\$13,200).

INSURANCE FUND

Budget Detail

103-2501

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides funds for special department expenses (\$15,000).

8161 Settlements

General liability settlements based upon actuarial data as part of the City's insurance coverage through the California State Association of Counties Excess Insurance Authority (CSAC-EIA) (\$50,000).

COMMUNITY PROMOTION

Budget Detail

220-2301

OPERATIONS & MAINTENANCE

8185 Chamber of Commerce

Funds are allocated by contract with the South Pasadena Chamber of Commerce. These funds include an allocation to the South Pasadena Tournament of Roses (\$135,500).

8255 Public Events Promotion

Provides funds to support the Public Safety Open House in conjunction with South Pasadena Tournament of Roses' Cruz'n for Roses Classic Car Show (\$2,500).

MISSION MERIDIAN PUBLIC GARAGE

Budget Detail

226-2029

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides additional funds for supplies and maintenance of the Mission Meridian Parking Garage (\$500).

- 8060 Property Owners' Association (POA) Dues
Provides funds for a portion of the Mission Meridian Parking Garage's POA dues (\$10,000).

- 8140 Utilities
Provides funds for a portion of the Mission Meridian Parking Garage's payment of Utilities (\$5,500).

- 8170 Professional Services
Provides funds for consultant services and other services related to parking (\$10,000).

BTA GRANT

Budget Detail

248-2011

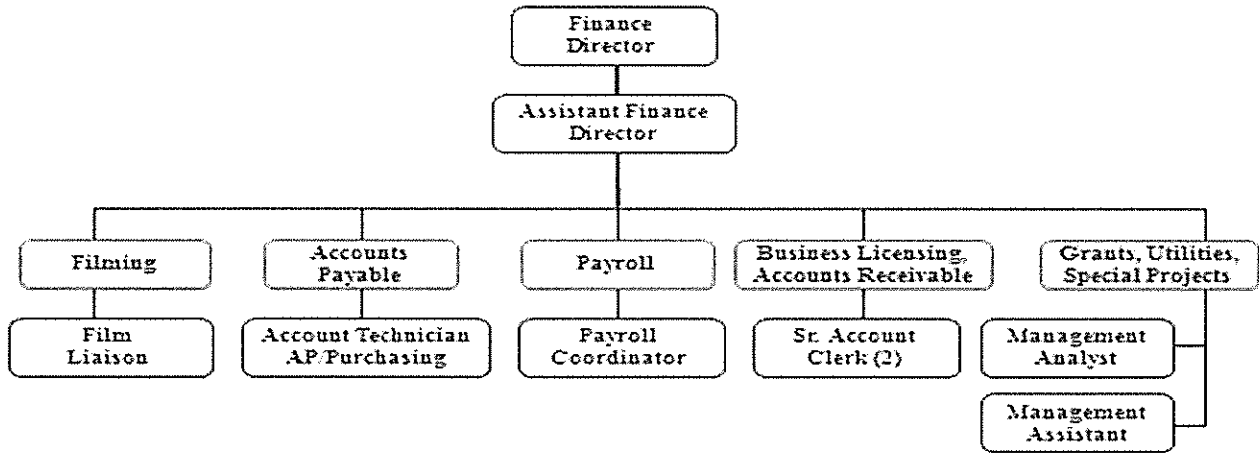
OPERATIONS & MAINTENANCE

8170 Professional Services

Provides funds from Caltrans' Bicycle Transportation Account program for additional bicycle parking throughout the City and a sharrow on Mission Street (\$44,000).

FINANCE
Department Description and Authorized Positions

Finance Department
 FY 2017-18



Full Time Employees: 9

The Finance Department accounts for all City and Agency expenditures, administers business licensing, manages several competitive grants in collaboration with other departments, prepares the biweekly payroll, prepares payment of all obligations for review and approval by the City Council, and sends out approved check warrants. In conjunction with, and subject to the independent certification of the City/Agency independent audit firm, the Department prepares the City’s Comprehensive Annual Financial Report (CAFR). The Department also prepares annual reports for the State Controller and other State and Federal agencies. Under the direction of the City Manager, the Department prepares the City’s annual budget.

The Finance Department oversees the utility billing function for the City’s approximately 7,000 accounts for all water, refuse and sewer fees. The Department works with the City Treasurer and the Finance Committee with respect to the various financial issues the City needs to consider. As required by the Government Code, monthly investment reports are provided to the City Council summarizing investment holdings and rates of return on investments. The Department also manages the film permitting process.

FINANCE

Budget Detail

101-3011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Assistant Finance Director, Management Analyst, Payroll Coordinator, Film Liason, Management Assistant, Accounting Technician, and Senior Account Clerks. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of miscellaneous supplies (\$4,000).
- 8010 Postage
Provides funds for postal expenses for mailing information, purchase orders, checks, business licenses, and miscellaneous Department mailings (\$5,000).
- 8020 Special Department Expense
Departmental forms including W-2s and 1099s, business license reminder notices, business stickers, department cash receipts, envelopes, warrants, and purchase orders (\$6,000). Allocation of credit card charges and bank analysis fees (\$10,000), funding for compilation of the CAFR statistical section, and application costs for the GFOA CAFR award program (\$1,180). Annual PERS accounting actuarials (\$3,250).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of draft and final budget (\$1,800) and other miscellaneous information intended for public distribution from the Finance Department (\$500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the California Society of Municipal Finance Officers Association (CSMFO, \$220), the Government Finance Officers Association (GFOA, \$225), and Film Liaisons in California (FLICS, \$300).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement for Film Liaison's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$100).
- 8090 Conference and Meeting Expense
Provides funds for attendance at luncheon meetings of the San Gabriel Valley Chapter of the California Society of Municipal Finance Officers (CSMFO) for Director and

Assistant Director (\$480), 50% share of the annual CSMFO conference for the Finance Director (\$1,000), and annual Diehl Evans tax seminar for the Director, Assistant Director and Payroll Coordinator (\$1,000). Actual attendance costs will be determined by location and date.

8110 Equipment Maintenance

Provides funds for postage machine lease/maintenance allocation (\$550), credit card processor (\$200), postage meter (\$200), typewriters, currency counter, and calculators (\$350).

8170 Professional Services

Provides funds for share of annual GASB 34 infrastructure asset valuation (\$3,000). Sales tax and property tax audits (\$15,000), and other financial services (\$8,000).

8180 Contract Services

Provides funds for OpenGov contract (\$7,000).

8200 Employee Training

Provides funds for department training opportunities (\$500).

UTILITY BILLING

Budget Detail

500-3012

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides the partial compensation for the Finance Director, Assistant Finance Director, Payroll Coordinator, Management Assistant, Accounting Technician, Senior Account Clerk, and Senior Management Analyst. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Temp/Part-time
Provides for compensation for the Management Intern.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for postal expenses related to water billing services and inserts, as well as bi-annual environmental newsletters (\$1,750).
- 8020 Special Department Expense
Provides funds for payment of allocation of credit card charges and bank analysis fees (\$160,000).
- 8032 Water Efficiency Fee Projects
Provides funds for water conservation and efficiency programs such as residential water audits, efficiency rebates, etc. (\$150,000).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership in the American Water Works Association, as well as other various water related associations (\$700).
- 8070 Mileage Reimbursement
Provides funds for mileage reimbursement for Senior Management Analyst's use of private vehicle to conduct City business. Reimbursement is at current IRS reimbursement rate (\$200).
- 8090 Conference and Meeting Expense
Share of annual CSMFO conference for the Finance Director (\$1,000) and meeting expenses for the Senior Management Analyst (\$1,500).
- 8110 Equipment Maintenance
Provides funds for postage machine and copier lease/maintenance allocation (\$2,000), the RemitPlus remote deposit hardware and software (\$1,300) and maintenance costs for Springbrook Software (Finance/Utility Billing systems \$14,850).
- 8170 Professional Services
Provides (\$312,000) toward contractual support service with Global Water, the company that provides the Finance Department's utility billing processing. Also provides forty-percent share of annual city audit services, (\$15,410), a share of the GASB 34

infrastructure assets valuation with Community Economic Solutions (\$1,200), and a share of Morgan Stanley/Western Asset investment management services (\$13,800).

8180 Contract Services

Provides funds for share of bank armored courier services (\$9,000).

8200 Training

Provides funds for training seminars for Finance Department staff (\$500).

8400 Overhead Allocation

Charges for administrative services provided by the General Fund (\$91,980).

NON-DEPARTMENTAL/OVERHEAD

Budget Detail

101-3041

PERSONNEL SERVICES

7131 Retirees Health Insurance

It is the City's obligation to fund retiree health benefits, as called for in each of the respective employee memorandums of understanding (\$520,000).

OPERATIONS & MAINTENANCE

8060 Dues, Memberships, Subscriptions, and Books

Provides funds for City memberships in League of California Cities (\$9,919), League of California Cities-LA County (\$1,181), LAFCO (\$1,173), the San Gabriel Valley Council of Governments (\$9,240), and the Southern CA Association of Governments (\$2,798).

8170 Professional Services

Provides funds for independent accounting services, including interim audits and preparation of annual Financial Report (CAFR) (\$23,040), retiree health actuarial (\$23,000), a share of Morgan Stanley/Western Asset investment management services (\$28,000), and deferred compensation consulting/compliance services (\$10,000).

8180 Contract Services

Provides funds for share of bank armored courier services (\$11,000).

8191 Liability & Surety Bonds

General fund share of commercial liability insurance, automobile liability insurance for City vehicles, environmental liability insurance, and property insurance on City-owned facilities and buildings/contents, and surety and commercial crime bonds provide for City insurance protection for employees and officials. Total is \$240,000. (Portions are allocated 30% to the Water Fund, and 10% to the Sewer Fund).

8335 Property Tax Admin Fee

LA County Fee for property tax calculation and administration (\$134,000).

CITY TREASURER

Department Description and Authorized Positions

City Treasurer	1
Total	1

The City Treasurer is an elected position and is responsible for the management and oversight of the City's idle cash and its investments upon order of the City Council. The Treasurer receives and safely keeps City funds, provides overall investment management and strategy, administers the City's banking relationships, reports periodically to the City Council and the City's Finance Committee, and submits an annual investment policy to the City Council.

CITY TREASURER

Budget Detail

101-3021

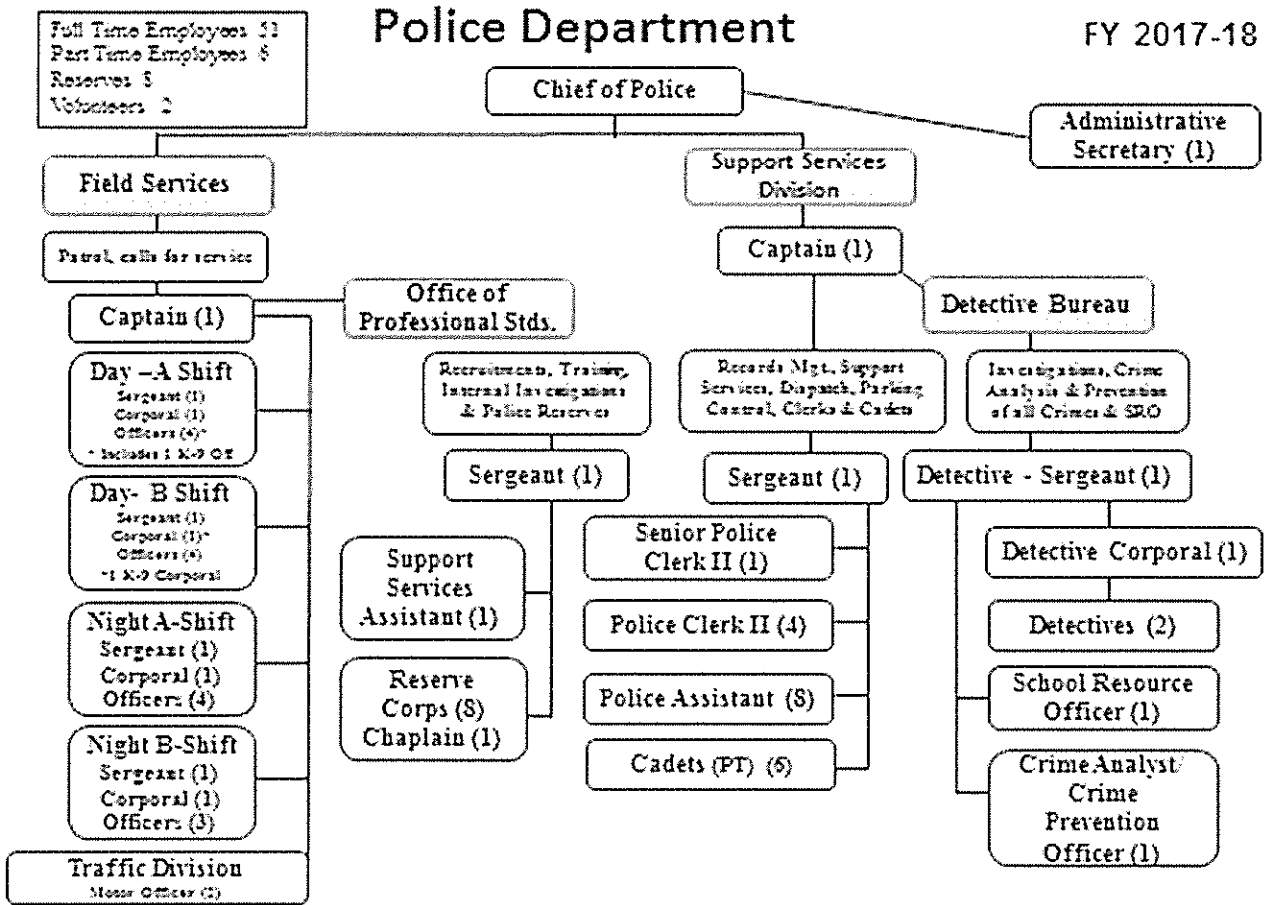
PERSONNEL SERVICES

7010 Salaries – Temp/Part Time

Provides funds for monthly stipend of elected City Treasurer. The Treasurer's stipend is authorized by Government Code and City Resolution.

POLICE

Department Description and Authorized Positions



The South Pasadena Police Department is comprised of 36 sworn officers, including captains, sergeants, corporals and chief of police, 15 full-time non-sworn personnel and additional part-time non-sworn personnel including police cadets and crossing guards. The department is augmented with an additional 8 reserve officers and a volunteer chaplain.

The Police Department provides a full range of law enforcement and crime deterrence services. Services include street patrol, traffic patrol, crime investigation and analysis, parking enforcement, and a community crime prevention program. Support services for sworn officers include training, records, property evidence, dispatch center, and administrative support.

Field Services	Detective Bureau	Administrative Support Unit
Internal Affairs	Investigations	Dispatch Center
Reserve Program	Case filings with District Attorney	Records
Recruitment	Warrant Service	Parking Enforcement Contract
Backgrounds	Crime Analysis	Crossing Guard Contract
Projects	Crime Prevention	Fleet Management
Emergency Operations	School Programs	Facilities Management
Area C Mutual Aid	Parolee/Probation Compliance Checks	Information Technology
	Sex/Arson/Narcotic/Gang Registrations	Projects
	Arson Investigations	Property/Evidence
		Court Liaison

POLICE

Budget Detail

101-4011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides salaries for all full-time, permanent sworn, and civilian employees.
- 7010 Salaries – Temporary/Seasonal/Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees. Part-time employees include Police Cadets.
- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, court appearances and court on-call status during off-duty hours, and overtime required to fill minimal staffing requirements. Efforts will be made through negotiated agreements with the police officers' association to reduce nonessential overtime costs, however, overtime due to burglary suppression efforts will continue. The use of reserve officers whenever possible has kept these costs down.
- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.
- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of Police report forms; Detective and Records case file folders; office stationery; miscellaneous office supplies (\$35,000).
- 8010 Postage
Provides funds for Police Department postal expenses (\$4,000).
- 8020 Special Department Expense
Provides for department supplies and services to include: Fingerprint supplies, emergency flares, and handheld radio batteries (\$5,000); expenses for Police Reserve Officers such as uniform maintenance and reimbursement, court reimbursement, and training for Reserves (\$7,500); Festival of Balloons expenses including radio, repeater, and message board rentals (\$1,000); lethal and less lethal weapons, training supplies including ammunition and range maintenance and repairs (\$25,000); Department of Justice Fingerprint checks (\$4,000); Live-Scan (\$3,500); community education programs (Teen Academy, Coffee with a Cop, Women's Self Defense, Citizen's Academy, Crime

Prevention Materials and miscellaneous supplies, equipment, and reimbursements (\$26,500).

- 8034 K-9
Provides for training, equipment, maintenance and veterinarian costs (\$6,500).
- 8035 Narco K9 Expenses
Provides for training, equipment, maintenance and veterinarian costs (\$12,000). This is a contract with the South Pasadena Unified School District, which provides for reimbursement of expenses.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as crime prevention brochures (\$3,000); and parking and traffic citations, and parking permits (\$8,000).
- 8060 Dues, Memberships, Subscriptions and Books
Fund provides for both memberships and training material. Includes memberships for the Los Angeles County Police Chiefs Association (\$350); the California Police Chiefs Association (\$600); the San Gabriel Valley Police Chiefs Association (\$180); the International Association of Chiefs of Police (\$120); California Association of Property and Evidence (\$45); International Association for Property and Evidence Investigators (\$50); California Background Investigators Association (\$45); and the California Public Parking Association (\$250); subscription to the Pasadena Star News (\$240); and subscription service for various legal codes including Penal Code and Vehicle Code (\$120).
- 8090 Conference and Meeting Expenses
Provides funds for management training, conferences, transportation, and meeting expenses. This includes providing refreshments for local community and professional meetings of organizations such as the San Gabriel Valley Intelligence meetings and staff meetings (\$2,500). Funds are allocated for the Chief of Police to attend certain annual professional meetings and conferences, including the annual conferences for the California Police Chiefs Association (\$1,900); the Los Angeles County Police Chiefs Association (\$600); and for other personnel to attend miscellaneous meetings and conferences (\$4,000).
- 8100 Vehicle Maintenance and Operations
Provides funds for the maintenance, repairs, and operational costs for the Police vehicle fleet, routine maintenance and repairs (\$60,000); collision repairs (\$5,000); tires (\$6,000); vehicle washes (\$4,000); and maintenance and repairs of emergency equipment and vehicle computers (\$20,000).
- 8105 Fuel
Provides funds for fueling of patrol vehicles (\$55,000).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of City-owned equipment, excluding police vehicles. This includes maintenance, calibration and repair of radar units; and maintenance and repair of office machines, police radios, video cameras, and other equipment (\$18,000).

- 8134 Safety Equipment and Supplies
Provides for the purchase of safety equipment and supplies for both sworn and civilian personnel, including uniforms for new employees (\$4,800); ballistic body armor (\$20,000); flashlights (\$500); and other safety equipment and supplies (\$8,200).
- 8170 Professional Services
Provides for outside services/retainers for specific needs such as: Arrestee blood alcohol tests (\$1,500); sexual assault and victim exams (\$1,500); arrestee medical treatment (\$13,500); office computer and server maintenance (\$45,000); medical, psychological, and background exams for employee candidates (\$10,000); Pasadena Police Department crime scene evidence technician (\$14,500); fingerprint tracing service (\$8,000); computer program yearly maintenance (\$28,516).
- 8180 Contract Services
Funds contracts that are provided for services such as: Pasadena Humane Society (\$125,139); Inter-Con Security parking enforcement (\$186,877); All City Management Crossing Guards (\$144,622); inmate housing fees for Alhambra and Pasadena Police Departments (\$28,000); ICS Glendale (\$31,164); CAD/RMS technical support (\$9,785); Foothill Air Support Team (\$27,889); predictive policing (\$29,851).
- 8200 Training Expense
Provides funds for training courses and training materials for Police Department employees that is not reimbursable by P.O.S.T. and the duty manual (\$27,215).
- 8210 P.O.S.T. Training Expense
Provides for training courses and training materials required of police officers to retain or obtain P.O.S.T. certification. A portion of the training is P.O.S.T. reimbursable and goes back into the general fund (\$22,000)

FACILITIES & EQUIPMENT REPLACEMENT

Budget Detail

105-4011

OPERATIONS & MAINTENANCE

8540 Automotive Equipment

Provide funds for the purchase of four police vehicles (\$150,000).

POLICE GRANTS – STATE COPS

Budget Detail

272-4018

OPERATIONS & MAINTENANCE

8520 Machinery & Equipment

Provides funds for police equipment. This includes safety/tactical/medical equipment for frontline police officers, and technology solutions which includes, but not limited to, related software and hardware (\$75,000).

FIRE

Budget Detail

101-5011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides funds for fire administration, command/suppression personnel, and support staff.

- 7010 Part-Time Salaries
Provides funds for three part-time employees to perform fire prevention services and secretarial duties.

- 7020 Overtime
Covers the cost of overtime for non-management personnel. Overtime is used for duties that cause an employee to work beyond their scheduled end-of-shift, and overtime required to fill minimal staffing requirements.

- 7040 Holiday
Covers overtime compensation for employees required to work on Holidays.

- 7045 Overtime – Filming Detail
Covers the cost of overtime for providing security at filming locations. The City is reimbursed fully by the film companies for this overtime.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of departmental office supplies, stationary, and miscellaneous equipment (\$2,300); toner (\$800) and copy paper (\$600).

- 8010 Postage
Provides funds for department and Public Safety Commission bulk mailing and postal expense (\$1,000).

- 8020 Special Department Supplies
Provides funds for extraordinary department supplies and services including damaged or unanticipated operating supplies, materials (\$11,000); or non-safety orientated equipment (\$3,200); cleaning supplies (\$4,000); linen services (\$7,000); department identification cards (\$300); Emergency Preparedness (\$4,000); expenses for the Public Safety Fair (\$1,000); and miscellaneous supplies, equipment, and reimbursement that does not fall within one of the other accounts (\$8,500). Replacement and upgrades to department PCs, printers, and computer software; Firehouse Software (\$4,000).

- 8025 Paramedic and Emergency Medical Services and Supplies
Provides funds for purchasing expendable medical supplies and equipment utilized during the delivery of paramedic and emergency medical services (\$15,000). Expendable medical supplies include oxygen, intravenous fluids, and non-reusable medical devices, defibrillator pads, and required pharmaceuticals (\$8,000); and other medical supplies (\$2,000).
- 8026 Hazardous Materials
Provides funding for the purchase of hazardous materials inspection and compliance materials (\$1,200) to maintain the department's Participating Agency inspections status. Notices (\$300).
- 8050 Printing and Duplicating
Provides for printing and duplication of fire prevention and brush abatement literature, public education materials, and disaster preparedness documentation, printing Inspection Notices, Brush Violation Notices (\$600), and business cards (\$400).
- 8060 Dues and Membership
Provides funds for membership in the California and International Fire Chiefs Associations, Foothill Fire Chiefs and Training Officers Association, Regional Arson Strike Team, L.A. Area Fire Marshalls Association, National Fire Protection Association (\$800).
- 8080 Books and Training Materials
Provides funds to purchase fire codes, training manuals, educational videos/software, and professional development literature (\$2,000).
- 8090 Meeting and Conference Expense
Provides funds for conference attendance, meeting expenses, and transportation. Includes funding local meeting expenses, California Fire Chiefs annual meeting, and the Fire Chief Conference (\$500).
- 8100 Vehicle Maintenance
Provides funding to cover the operating expenses, repairs, and preventive maintenance of all department vehicles. Repairs include emergency/unscheduled repairs to front line apparatus (\$37,500).
- 8105 Fuel
Provides fuel for fire apparatus (\$6,250 Diesel fuel) and (\$6,250 unleaded gasoline).
- 8110 Equipment Maintenance
Provides funds for the maintenance, repair, or replacement of department rescue saws, hydraulic extrication equipment, lighting equipment, technical rescue tools, and related emergency response equipment (\$9,600); and annual ladder testing (\$1,400).
- 8120 Building Maintenance
Provides funds for cleaning supplies, maintenance, and minor repair of the fire station facility and repair to apparatus doors (\$5,000). Includes routine repair and maintenance costs related to the HVAC (\$4,000), and gasoline and diesel fuel distribution system (\$1,000).

- 8134 Safety Clothing and Equipment
Provides funds to purchase and maintain Cal OSHA mandated personal protective equipment, self-contained breathing apparatus, and chemical protective suits (\$15,000). Provides funds to purchase safety turn out gear (\$12,000).
- 8170 Professional Services
Provides funds for contract services that provide mandated medical continuing education for paramedics and firefighters, emergency medical services program quality assurance, employee medical monitoring including bi-annual physicals, new employee physicals, communicable disease prevention training, Cal OSHA mandated respiratory protection annual testing. (\$33,600).
- 8180 Contract Services
Provides funds for comprehensive fire dispatching and emergency radio communications services from the Verdugo Dispatch Center (\$128,000).
- 8183 Contract Services – San Marino
Provides funds for comprehensive shared Fire Command Staff with the cities of San Marino and San Gabriel (\$137,500).
- 8200 Training Expense
Provides funds for mandated and specialized training necessary for the maintenance of technical firefighting, rescue skills, and paramedic recertification. Includes training for Department managers and supervisors in leadership and safety compliance issues. (\$4,000). Includes use of multi-agency Training Tower (\$5,000).

EMERGENCY PREPAREDNESS

Budget Detail

101-5012

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides funds for operational items such as the Emergency Operations Plan (EOP), Disaster Mitigation Plan (DMP), Multi City deployment study, EOC supplies and operations and disaster preparedness supplies (\$25,000).

8520 Machinery and Equipment

Provide funds for CERT training, operations and equipment (\$10,000).

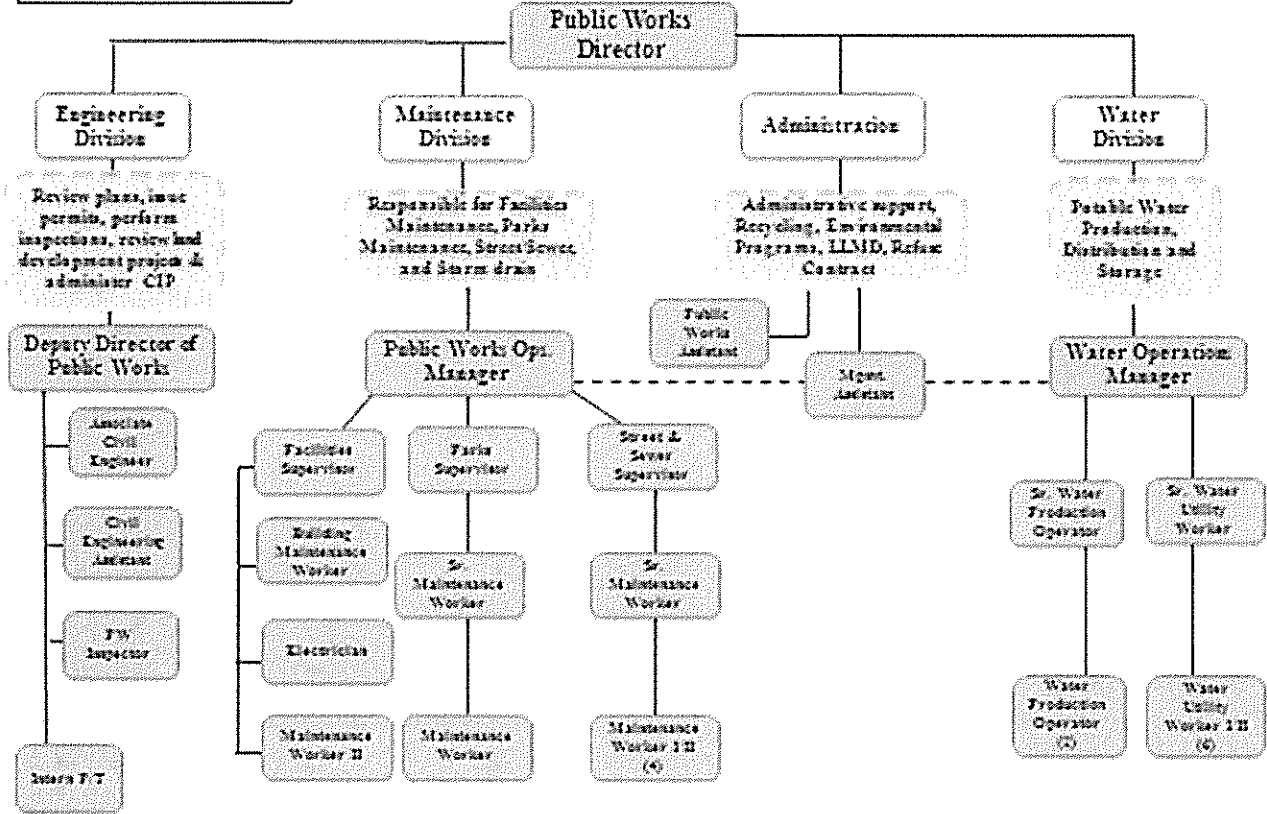
PUBLIC WORKS

Department Description and Authorized Positions

Public Works Department

Full Time Employees: 31
Part-Time Employees: 1

FY 2017-18



Public Works Administration coordinates all activities of the Public Works Department. The Division also administers the citywide Lighting and Landscape Maintenance District, solid waste and street sweeping contract and the graffiti abatement contract. The Engineering Division reviews plans, issues permits, and provides inspections for private construction projects involving grading or public right-of-way work. In addition, it is responsible for development and implementation of the City’s Capital Improvement Projects.

The Parks Maintenance Division of the Public Works Department maintains the City’s parks, playgrounds and medians in a safe and aesthetically pleasing manner. It also maintains the urban forestry in the public right-of-way.

The Facilities Maintenance Division is responsible for providing routine maintenance, repairs, and minor modifications of all City buildings. Facilities Maintenance Division also maintains City owned street lights and traffic signals.

The Streets and Sewers Division is responsible for overseeing, maintaining and repairing streets, storm drains, sidewalks and sewers.

The Water Division is responsible for the production, treatment and distribution of potable water to the residents and businesses of the City. In addition, the Water Division also plans for long term water resources and implements Water Conservation programs.

ENVIRONMENTAL SERVICES

Budget Detail

101-6015

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides partial compensation for Deputy Public Works Director, Public Works Inspector and Public Works Assistant. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending evening meetings and weekend events related to City sponsored events and community outreach and participation in support of environmental projects and programs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8010 Postage
Provides funds for citywide mass mailings concerning environmental programs (\$500).
- 8020 Special Department Expense
Provides funds for annual NPDES storm drain permit (\$9,000); State Water Resources Control Board Waste Discharge Fee (\$600); supplies for the Natural Resources and Environmental Commission (\$500); Adopt-a-Park signage (\$300). Catch basin inserts (\$12,000) for compliance with the LA River Trash Total Maximum Daily Load (TMDL). Annual AQMD Generator permit fee (\$600). Participatory cost share in LA River Metals TMDL Coordinated Monitoring Plan (\$2,300). LA River Bacteria TMDL Coordinated Integrated Monitoring Plan implementation (\$15,000). Upper LA River Enhanced Watershed Management Program Development (\$50,000) for MS4 Permit compliance. Arroyo Seco Army Corps Study, Year 2 (\$30,500 carryover). As well as for promotional items related to environmental programs (\$2,500).
- 8040 Advertising
Provides funds for promoting environmental programs and related City activities through advertising and program announcements in the local newspaper. Five events are anticipated including the annual dumpster day, annual household hazardous waste disposal day, mulch and compost giveaway, lamp exchange, and lawnmower exchange (\$2,500).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials promoting activities and practices that protect water quality in rivers and the ocean associated with pollution and waste material entering the storm drain system, hazardous waste collection event information (\$1,500).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations related to advancing environmental protection and concerns (\$200).

- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses related to advancing environmental protection and concerns (\$2,000).
- 8170 Professional Services
Provides for the cost of professional services to achieve full compliance with the NPDES permit and other environmental programs. NPDES consultant services (\$45,000).
- 8172 Professional Services – Oil Recycling
Provides funds to help promote oil recycling (\$2,000).
- 8180 Contract Services
Annual underground service tank (UST) inspections and cleaning (\$15,000). Annual citywide catch basin cleaning services (\$10,000) required for MS4 Permit compliance.

PUBLIC WORKS ADMINISTRATION

Budget Detail

101-6011

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Public Works Director, Deputy PW Director, Public Works Operations Mgr., Public Works Assistant, Associate Engineer, PW Inspector, Civil Engineering Assistant and Management Assistant. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, Engineering Intern, and other non-salaried part-time employees.
- 7020 Overtime
Covers the cost of overtime for non-management staff attending commission meetings and, as authorized, official City events outside of regular office hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$1,000).
- 8010 Postage
Provides funds for City mailings and overnight deliveries (\$1,500).
- 8020 Department Expense
Provides funds for department supplies and services including computer supplies, county assessor maps, and data updates. Annual Realquest Assessor Parcel Map software subscription (\$3,000). Annual Autocad Map software subscription renewal (\$1,090). ESRI ArcMap GIS software subscription renewal (\$2,000). County Recorder recording fees (\$750). Comcate software subscription (\$2,100). Cell phone service (\$1,000).
- 8040 Advertising
Provides funds for advertising of legal notices, recruitment postings, and notices of various City activities (\$1,800).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials. Utility bill insert (\$600). Business cards (\$150). Reprographic costs for oversized maps and plans (\$1,150). Costs for duplications of plans and specifications for bidding purposes (\$6,100). Note that expenses for duplication are charged to this account, but are reimbursed to revenue account 101-5220-01 by the Contractors who purchase the bid documents.

- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions, and publications of professional organizations such as the American Society of Civil Engineers (ASCE) and the American Public Works Association (APWA). Memberships are limited to the Public Works Director and Deputy Public Works Director. Similar membership fees for the American Water Works Association is detailed in Fund 500. APWA membership dues (\$660); National Arbor Foundation Membership (\$25). Books (\$485) and seminars (\$500). Professional Engineer's license renewals (\$230).
- 8090 Conference and Meeting Expense
Provides funds for conference registration and meeting expenses for APWA meeting (\$600); San Gabriel Valley Council of Governments Technical Advisory Committee meetings (\$300); City & County Engineers Association (\$300) and other seminars (\$500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operating the Toyota Prius staff car (Unit 101) including gas, routine maintenance services and repairs (\$1,500).
- 8110 Equipment Maintenance
Public Works share of postage machine rental (\$290).
- 8170 Professional Services
Professional on-call traffic engineering services and studies (\$30,000). Consultant services for annual DBE certification required by Caltrans (\$3,000). Also funds plan checking and general on-call engineering services (\$50,000). GIS system maintenance services (\$5,000). Capital project specific design, inspection and management services are charged to the appropriate capital project accounts.

PARK MAINTENANCE

Budget Detail

101-6410

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for a Sr. Maintenance Worker, Parks Supervisor, Management Assistant, Public Works Operations Manager and Deputy PW Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs and attending commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$400) and miscellaneous expenses (\$400).
- 8020 Special Department Expense
Provides for special and miscellaneous division supplies and materials including irrigation controllers and sprinklers (\$5,000), park reseeding materials (\$3,000), fertilizer (\$4,000), miscellaneous garden supplies (\$3,000), pest control products (\$2,500), park dog waste bags (\$4,000), miscellaneous park supplies (\$2,500), and humane bee control service (\$1,500).
- 8100 Vehicle Maintenance
Provides funds for operational costs for parks vehicles including smog certifications (\$500) and routine maintenance services (\$1,000).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$2,500).
- 8140 Electricity
Provides funds for electrical service by Southern California Edison to City park facilities (\$40,000).
- 8170 Professional Services
Provides funds for the use of professionals such as landscape architects and other professional services related to the maintenance of the City parks and the equipment located at the parks (\$15,000), such as soil and tissue sampling services and sports field consulting.

- 8180 Contract Services
Provides funds for partial cost of contracted services by LandCare to maintain the parks and playing fields, including irrigation system repairs (\$173,000). The remainder of this contract is charged to LLD Street Medians (account 215-6416-8180). Also provides funds for gopher abatement (\$4,000), the rental of an extended boom truck to access field lighting (\$1,000), and trash removal services at Orange Grove Park (\$5,500). Landscape irrigation of the new medians created under the Fair Oaks Project performed by WCA (\$6,000). Arborist services (\$35,500), and supplemental tree trimming and replacement (\$50,000).
- 8200 Training Expense
Provides funds for training seminars, materials, and job-related training sessions for employees (\$1,000). The seminars and training are necessary to keep certifications for required job related functions. Also includes costs for books and manuals (\$500).
- 8262 Graffiti Removal
Provides funds for graffiti removal contract services. Graffiti Control Systems, North Hollywood, is providing services for the graffiti eradication services (\$10,000).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Provides funds to upgrade park lighting to energy efficient LED (\$20,000).

FACILITIES MAINTENANCE

Budget Detail

101-6601

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for a full time Maintenance Worker II and a Building Maintenance Worker and partial compensation for the Electrician, Facility Maintenance Supervisor, Public Works Operations Manager, Deputy PW Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Covers the cost of overtime for non-management staff performing emergency call outs after hours.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600) and miscellaneous expenses (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including construction supplies (\$10,000), playground hardware (\$2,000), paint and painting supplies (\$2,000), electrical supplies and parts including light bulbs (\$5,000), paper goods (\$15,000), first aid kits (\$300), cell phone monthly service charge (\$2,200), garage door maintenance (\$3,000), fire extinguisher maintenance (\$1,200), elevator certification (\$2,000), and miscellaneous expenses for City facilities (\$2,300).
- 8060 Dues/Memberships/Subscriptions
Provides funds for membership fees, dues, subscriptions and publications to professional organizations (\$700).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs and routine maintenance for the building maintenance worker's vehicles (\$1,250) and smog certifications (\$250).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment (\$1,500).
- 8120 Building Maintenance
Provides for building maintenance services and supplies. Contract maintenance of air conditioning system (\$13,000), elevators (\$9,400), pest control services (\$7,000), locksmith service (\$2,000), carpet cleaning service (\$3,000), and generator (\$5,000). Additional repairs costs for elevators (\$5,000) and HVAC systems (\$2,600). Also includes funds for electrical (\$5,000), painting (\$3,500), plumbing supplies (\$7,000) and garage door and motorized gate maintenance and part replacements (\$7,500).

- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,000).
- 8132 Uniform Expenses
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$1,200).
- 8140 Utilities
Provides funds for electrical service by Southern California Edison to City facilities (\$144,600).
- 8180 Contract Services
Janitorial services for City buildings including twice a week day porter service (\$95,000). The remainder of this contract is charged to 232-6471-8180. City Hall exterior maintenance (\$4,000). CNG annual maintenance contract (\$8,000) and CNG station repairs (\$5,000).
- 8200 Training Expenses
Provides funds for training seminars, materials, and job-related training sessions for employees (\$500). CNG station, safety and HVAC trainings (\$1,000).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Replace the HVAC unit at the Senior Center (\$10,000).

SEWER MAINTENANCE

Budget Detail

210-6501

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides partial compensation for Maintenance Worker II (2), Maintenance Worker I (3), Sr. Maintenance Worker, Management Assistant, Streets Supervisor, Deputy Public Works Director, Assistant Finance Director, City Manager, Asst. to the City Manager, Public Works Operations Manager, Civil Engineering Assistant, Public Works Director, Public Works Inspector, Public Works Assistant, Director of Finance, Associate Engineer and partial compensation for Account Clerk, Accounting Technician. Refer to the Appendix for a detailed allocation list. Additional 2% incentive for obtaining California Water Environment Association certification (\$5,378).
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to sewer main stoppages and repairs.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8010 Postage
Provide funds for City mailings concerning sewer preventive maintenance (\$600).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies: fittings, jetting nozzles, sewer reel hoses (\$9,700) and new manhole covers (\$10,000). State Water Quality Control Board Sanitary Sewer Overflow Program fee (\$1,300) and Cartegraph software annual subscription (\$2,100). Cellular phone monthly service charge (\$2,200) and this account also pays a 25% share of City personnel cell phones (\$1,200). Division share of natural gas costs for CNG vehicles (\$500).
- 8050 Printing/Duplicating
To provide funds for the printing and duplication of sewer related materials (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides for membership to the California Water Environmental Association for division staff members (\$500).
- 8090 Conference & Meeting Expense
Provides funds for conference registration and meeting expenses related to sewer related matters (\$800).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, oil, tires, batteries, parts, repairs, and routine maintenance of Sewer Division vehicles and for painting of aging vehicles (\$15,000).

- 8110 Equipment Maintenance
Provides for repairs to the sewer main cleaning equipment (\$5,000).
- 8120 Building Maintenance
Provides for maintenance of sewer division garage (\$1,200) at the Service Facility.
- 8130 Small Tools
Provides for replacement of worn or damaged hand and power tools (\$1,500).
- 8132 Uniform Expenses
Provides for the purchase and uniform service of City supplied uniforms (\$1,200).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety vests, goggles, gloves, steel toed boots, and other miscellaneous items (\$1,000).
- 8170 Professional Services
Fats, Oils and Grease (FOG) Inspection and Compliance Program (\$20,000). GIS system retainer services (\$10,000).
- 8180 Contract Services
Sewer main cleaning and emergency spill containment services that cannot be cleared with the City's equipment (\$20,000) for emergency sewer overflows. Annual FOG cleaning services (\$20,000). Sewer video and cleaning (\$60,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 5% (\$12,000) share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Water Fund (25%), and LLD (10%).
- 8200 Employee Training
Provides for training seminars and workshops related to sewer maintenance (\$1,000).
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

CAPITAL OUTLAY

- 8540 Automotive Equipment
Provide funds for the purchase of sewer camera equipment (\$120,000).

TRAFFIC SIGNALS

Budget Detail

215-6115

OPERATIONS & MAINTENANCE

- 8020 Department Supplies
Provides for special and miscellaneous department supplies and services related to the maintenance of the City's traffic signals (\$5,000). In-pavement crosswalk maintenance (\$5,500). Traffic signal systems upgrades (\$20,400).
- 8140 Electricity
Provides funds for electrical service by Southern California Edison for traffic signal operations (\$60,000).
- 8180 Contract Services
Provides funds for the contract services related to monthly inspection, cleaning and testing of the traffic signal system (\$28,000), non-routine signal maintenance (\$25,000) and signal knockdown repairs (\$13,400). Cost sharing for traffic signal at Orange Grove and SR110 (\$2,300) and Orange Grove and Columbia (\$1,300).

CAPITAL OUTLAY

- 8520 Machinery & Equipment
Provides funds for traffic cabinet replacements or upgrades (\$20,000).

SIDEWALK & CURB MAINTENANCE

Budget Detail

215-6118

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Provides for special and miscellaneous department supplies and materials for the repair and replacement of sidewalks and curbs (\$10,000).

STREET LIGHTING

Budget Detail

215-6201

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$600).
- 8020 Special Department Expense
Provides for special department supplies and services (\$4,000), materials for an estimated 6 knockdowns (\$24,000), based on historical activity, street light replacements (\$16,000) and expenses to assist Chamber of Commerce Holiday lighting program (\$1,500).
- 8100 Vehicle Maintenance and Operations
Provides funds for operational costs for gas (\$5,900), oil, tires, batteries, parts, repairs and routine maintenance for Street Lighting Division vehicles, and annual certification of the boom trucks (\$1,600).
- 8110 Equipment Maintenance
Provides funds for the repair and maintenance of equipment (\$1,500), hydraulic repairs for boom truck (\$1,000), and maintenance costs for Code Blue emergency system (\$500).
- 8130 Small Tools
Replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$1,500).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies (\$800).
- 8140 Electricity
Provides funds for the energy costs by Southern California Edison for the City streetlights (\$165,000).
- 8170 Professional Services
Annual assessment review for the Lighting and Landscaping Assessment District (\$10,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 10% share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Water Fund (25%) and Sewer Fund (5%).
- 8200 Training Expense
Provides for training seminars and workshops related to street lighting systems (\$800).

STREET TREE MAINTENANCE

Budget Detail

215-6310

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the Sr. Maintenance Worker, Parks Supervisor, Maintenance Worker I, Public Works Operations Manager, Public Works Assistant, and Facilities Maintenance Supervisor. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to fallen trees, broken limbs, and attendance at commission meetings.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500).
- 8010 Postage
Provide funds for postage (\$50).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies including chain saw blades, blade sharpening, gloves, chipper blades (\$7,000), ropes, sling, and pulleys (\$3,000), work zone signs and cones (\$1,000), 25% of department cell phones (\$1,000), and pesticides and fungicides (\$3,000).
- 8040 Advertisements
Provides funds to publish ads for the tree regulations (\$200).
- 8060 Dues/Memberships/Subscriptions
Provides dues for Parks Supervisor to be a Western International Society of Arboriculture (ISA) member (\$400).
- 8090 Conference & Meeting Expense
Provides funds for tree related conference registration and meeting expenses (\$200).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, repairs for Street Tree Division vehicles (\$15,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment. Equipment maintenance for chainsaw, trencher, chipper and loader (\$3,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$3,000).

- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,100).
- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including chaps and guards while using chain saws, helmets, safety boots, and gloves (\$1,600).
- 8170 Professional Services
Provides the cost of a miscellaneous tree studies and samplings (\$500) and independent arborist reports (\$3,700). Certified Arborist as needed (\$10,800).
- 8180 Contract Services
Routine tree maintenance services rendered under contract for tree trimming and annual grid pruning, and removal of trees (\$230,000).
- 8181 Contracted Tree Planting
Miscellaneous tree planting (\$10,000). The charges to this account are partially offset by residents paying for the cost of the trees into a revenue account.
- 8200 Training
Provides for attendance at classes, seminars and workshops related to tree care and management, and as required to maintain certifications and licenses (\$800).

CAPITAL OUTLAY

- 9181 Capital Outlay
Remove aged/distressed trees and plant replacement trees (\$150,000).

MEDIAN STRIPS

Budget Detail

215-6416

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides for department supplies including sprinklers, valves, fittings and plumbing (\$3,500).

- 8180 Contract Services
Provides partial cost of services rendered by contract with LandCare for landscape maintenance of street medians (\$60,500). The remainder of this contract is charged to General Fund Park Maintenance (account 101-6410-8180).

STREET MAINTENANCE

Budget Detail

230-6116

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for three full-time Maintenance Workers and the partial compensation for the Management Assistant, Street Supervisor, Senior Maintenance Worker (2), Public Works Operations Manager, Public Works Inspector, Engineering Assistant, and a Deputy Public Works Director. Refer to the Appendix for a detailed allocation list.
- 7020 Overtime
Provides for overtime pay for after hours emergency response.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for department office supplies (\$500) and miscellaneous expense (\$500).
- 8020 Special Department Expense
This account provides for special and miscellaneous department supplies & services including street signage (\$10,000), asphalt (\$10,000), and concrete, base sand and backfill soil (\$40,000). Catch basin repairs (\$10,000) and miscellaneous expenses (\$10,000).
- 8060 Dues, Memberships, Subscriptions, and Books
This account provides funding for construction handbooks, standard specifications for Public Works Construction (“Greenbook”), APWA Standard Drawings, WATCH manuals (\$300).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas (\$13,000), tires, tune-ups, and miscellaneous repairs and parts for Street Maintenance Division vehicles (\$7,000).
- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment used by the Streets Division (\$6,400).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools including weed whackers, chain saws, gas powered trawler and demo hammer (\$3,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$3,000).

- 8134 Safety Equipment & Supplies
Provides for the purchase of safety equipment and supplies, including safety boots (\$1,750).
- 8170 Professional Services
Provides for professional services for street and roadway related topics (\$2,000).
- 8180 Contract Services
Provides for services rendered for street maintenance activities such as miscellaneous traffic striping and markings (\$10,000) and weed abatement (\$9,000). Citywide traffic striping maintenance (\$15,000). Outsourcing of larger sidewalk, curb & gutter projects (\$10,000). Supplement contract services (\$36,000).
- 8200 Training
Provides for seminars and workshops related to street maintenance, signage and traffic control devices and methods (\$400).

PROP A PARK MAINTENANCE

Budget Detail

232-6417

OPERATIONS & MAINTENANCE

- 8020 Special Department Expenses
Janitorial supplies for the Arroyo and Garfield Park restrooms (\$2,000), adding engineered wood fibers or sand to Garfield, Orange Grove or Eddie Park playgrounds (\$13,000), and miscellaneous parts needed for playgrounds, light fixture, and restroom fixture replacements (\$10,000)

- 8140 Equipment Maintenance
Garfield, Orange Grove and Eddie Park playground equipment maintenance (\$5,000).

- 8140 Utilities
Provides funds for utilities for the Arroyo Park restrooms, Garfield Park Restrooms and the Dog Park (\$3,500).

- 8180 Contract Services
Provides funds for janitorial services and to unlock restrooms at Arroyo Park and Garfield parks (\$6,000) and regular maintenance of the Dog Park, Garfield Park playground, Orange Grove Park playground and Eddie Park playground (\$4,000).

WATER DISTRIBUTION

Budget Detail

500-6710

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for 5 full-time employees and partial salary of Public Works Director, Water Operations Manager, Public Works Inspector, Civil Engineering Associate, Public Works Assistant and Management Assistant.

- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water main and service connection leaks.

- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$800) and Division share of copier lease cost (\$700).

- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).

- 8020 Special Department Expense
Provides for underground service alert fees (\$1,500), staff physical exams and Class B driver license renewals (\$500), miscellaneous parts and supplies (\$3,000), purchase of materials such as ductile iron pipe, copper pipe and brass fittings for the installation and repair of water services and mainlines (\$50,400), sand, base and asphalt (\$10,000), backflow device testing and repair (\$4,000), gate valves to replace broken valves (12 valves are estimated) that are found during the routine valve maintenance program (\$15,000), replacement fire hydrants and installation of new fire hydrants where required to improve fire protection (12 hydrants are estimated), including all material such as sleeves, valves, and pipe (\$22,000), cellular phone monthly service charge (\$1,200) and Division share of natural gas costs for CNG vehicles (\$2,400). Also includes funds to purchase materials for the installation of two new fire services and for the repair or replacement of existing fire services (\$10,000). These costs are charged against this account but are reimbursed by Developers to revenue account 500-5540.

- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials (\$500) and printing costs of utility billing inserts (\$1,500).

- 8060 Dues, Memberships, Subscriptions, and Books
Purchase of new Water Distribution reference books (\$500) and membership in SCWUA (\$200).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs, and routine maintenance of division vehicles (\$12,750) and smog certifications (\$2,250).

- 8110 Equipment Maintenance
Provides funds for repair and maintenance of City owned equipment including generator, ditch pumps, tapping machine, trench shoring systems, backhoe and miscellaneous electrical and pneumatic equipment (\$5,000) and upgrade meter reading device and program (\$5,000).
- 8120 Building Maintenance
Provides for miscellaneous repairs to the facilities used by the Water Distribution Division, and miscellaneous building supplies (\$500).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools, including purchase of electrical partner saw and pneumatic pumps (\$10,000).
- 8132 Uniforms and Equipment
Provides for uniform rental cleaning service and purchase of uniforms and equipment (\$2,500) and steel toed work boots (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, including, safety vests, work zone signs, cones, and delineators (\$2,500).
- 8140 Electricity
Provides funds for electrical service to City Service Facility at 825 Mission by Southern California Edison (\$10,000).
- 8150 Telephone
Provides funds for telephone service to City Service Facility at 825 Mission and all water sites (\$10,000).
- 8170 Professional Services
Provides for professional services to update the water GIS to include water services and meters (\$20,000).
- 8180 Contract Services
Provides for emergency contract work to repair and replace water mains, valves, fire hydrants, and water services that cannot be handled in-house (\$10,000) and landscaping contract services for water facilities (\$10,000).
- 8191 Liability Insurance & Surety Bonds and Property
This account pays a 25% (\$60,000) share of the City's liability insurance costs. The remaining portions are paid out of General Fund (60%), Sewer Fund (5%), and LLD (10%).
- 8200 Training Expense
Provides for training seminars and workshops related to water system distribution certification, such as American Water Works Association, USC cross connection training, California Rural Water (\$1,500) and State Water Resources Control Board operator certifications (\$500)
- 8229 Taxes
Property taxes paid to Los Angeles County for Water facilities located outside of South Pasadena City boundaries (\$5,000).

8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

CAPITAL OUTLAY

8540 Vehicles & Equipment
Clean Fuel Utility truck to replace unit #12 (1996) (\$160,000)

WATER PRODUCTION

Budget Detail

500-6711

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides compensation for 4 full time employees and partial salary for Public Works Director, Water Operations Manager, Public Works Assistant and Electrician.
- 7020 Overtime
Provides for overtime pay for afterhours emergency response to water production problems and for coverage during vacations, sick leave and other extended employee absences.
- 7040 Holiday
Provides funds to employees whose work rotation falls on holidays.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for office supplies (\$1,000) and miscellaneous expenses (\$500).
- 8010 Postage
Provides funds for postal expenses for City mailings (\$200).
- 8020 Special Department Expense
Provides for special and miscellaneous department supplies and services including: sodium hypochlorite for Graves Reservoir (\$4,000), chlorine analyzer solution (\$5,000), turbine oil (\$1,100), miscellaneous parts and supplies such as paints, painting supplies, janitorial supplies, rags, etc. (\$2,500), SCADA DSL line at Wilson and Garfield Reservoir (\$3,000); staff physical exams and Class B driver license renewals (\$200), and cellular phone monthly service charge (\$1,200).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials such as the annual Consumer Confidence Report and water system maps (\$2,000).
- 8060 Dues, Memberships, Subscriptions
Provides funds for membership fees and dues of the American Water Works Association (\$2,600).
- 8070 Mileage/Auto Allowance
To provide reimbursement for water related call outs (\$200).
- 8080 Books, Videos, Magazines, and Recordings
Provides funds for the purchase of reference books and manuals (\$500).

- 8100 Vehicle Maintenance and Operations
Provides funds for operational expenses such as gas, oil, tires, batteries, parts, repairs and routine maintenance of division vehicles (\$4,000) and smog certifications (\$2,000).
- 8110 Equipment Maintenance
Provides funds for emergency and routine repair and maintenance of large pumps, valves, and electrical power and control systems. Replace water level transmitters and radios at elevated tanks (\$10,500).
- 8120 Building Maintenance
Install sliding gate at Westside Reservoir (\$8,000) and replace cracked & falling block wall and gate at Kolle pump house (\$4,000).
- 8130 Small Tools
Provides for replacement or purchase of worn or damaged hand and power tools (\$1,000).
- 8132 Uniforms and Equipment
Provides for the purchase and service of City supplied uniforms (\$2,000).
- 8134 Safety Equipment & Supplies
Provides for the purchase of personal protective equipment, safety equipment and supplies (\$800).
- 8140 Utilities
Provides for electric service to water system facilities used by the Water Production Division other than power for pumping (\$7,000).
- 8150 Telephone
Provides telephone service to water system facilities (\$1,200).
- 8152 Pumping Power
This account provides funds for electrical and energy charges associated with operating well and booster pumps (\$850,000).
- 8170 Professional Services
Provides for professional services such as water quality testing (\$23,000), security services at elevated tanks and reservoirs (\$2,000), State Water Resources Control Board administration fees (\$10,000), San Gabriel Basin Water Quality Authority administrative fee (\$35,700), consultant services for preparation of the annual Consumer Confidence Report (\$4,500), Consulting Water Project Manager (\$150,800) and a Rate Study (\$20,000). SCADA system maintenance (\$14,000) has been moved to this account from 500-6711-8180.
- 8180 Contract Services
Provides for the rehabilitation of well# 2 and well#4 (\$120,000).
- 8200 Training Expense
Provides for training seminars and workshops related to water supply and production to maintain required state certification of operators (\$1,500).

- 8231 Water Purchases – Resale
This account provides funds to purchase water from the City of Pasadena and from MWD to supplement the City’s well production (\$100,000).
- 8233 Watermaster Charges
This account provides the funds to purchase water from the Upper San Gabriel Valley through the Watermaster for extraction of groundwater within our water rights, for excess extraction premiums beyond the adjudicated rights, and for fees for the cleanup of the ground water basin (\$1,000,000). The purchase of additional water may be offset by leasing the temporary water from other stakeholders in the Main San Gabriel Basin.
- 8400 Overhead Allocation
Charges for administrative services provided by the General Fund.

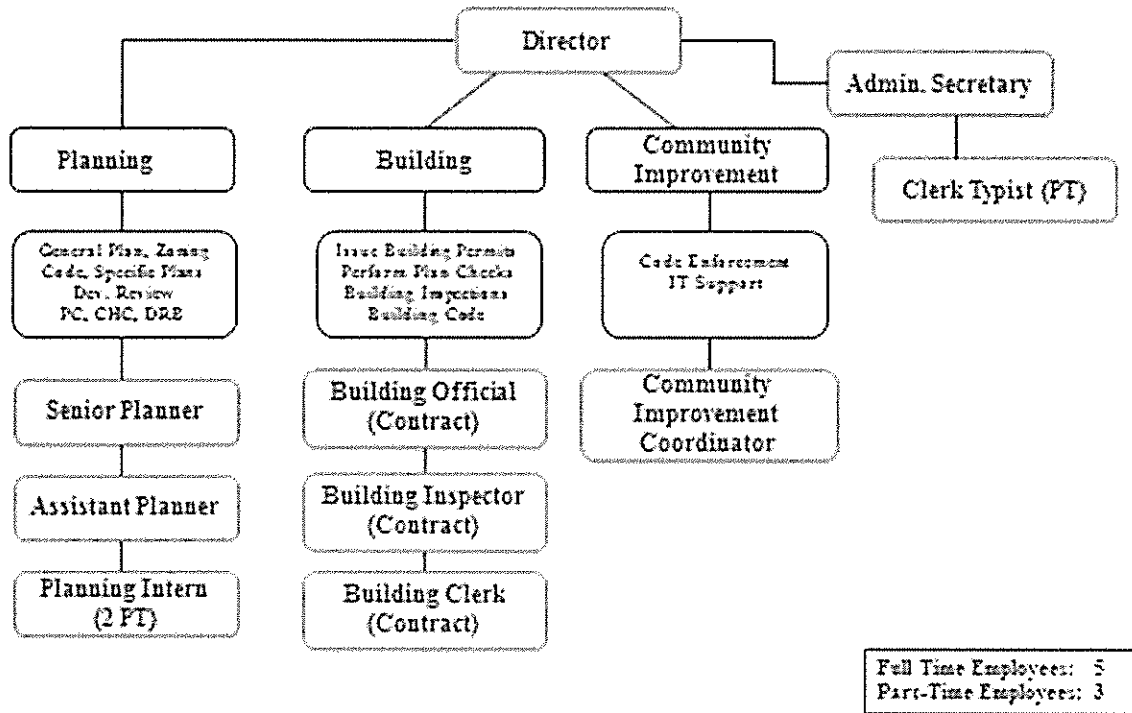
CAPITAL OUTLAY

- 8530 Computer Equipment
Provide computer equipment for the water division (\$3,000)

PLANNING & BUILDING
Department Description and Authorized Positions

Planning & Building Department

FY 2017-18



The Planning & Building Department provides staff services to the Planning, Cultural Heritage Commissions, and the Design Review Board. The planning staff administers land use and development regulations, processes land use permits, and undertakes long range land use planning. In addition, the Department is responsible for the planning and development review of the built environment in South Pasadena. The building staff enforces construction standards to safeguard life, health, and property by issuing permits, reviewing building plans for code compliance, and performing construction inspections. The code enforcement staff works with property owners to develop and secure compliance with the municipal codes regarding property maintenance and operations.

PLANNING & BUILDING

Budget Detail

101-7011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides for partial compensation for the Planning & Building Director, one Senior Planner, one Assistant Planner, one Community Improvement Coordinator and Administrative Secretary. Refer to the Appendix for a detailed allocation list.
- 7010 Salaries – Part-Time
Provides compensation for seasonal, temporary, and other non-salaried part-time employees.
- 7020 Overtime
Provides compensation for overtime duty for department staff.
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for regular office supplies (\$2,750).
- 8010 Postage
Provides funds for postal expenses for City mailings. These expenses are recovered as part of application fees (\$6,000).
- 8020 Special Department Expense
Provides for special department supplies and services. Includes funding to pursue proactive code enforcement on substandard properties (\$1,000), production of public information materials relating to the update of the General Plan and the Mission Street Specific Plan (\$8,000).
- 8040 Advertising
Provides funds for advertising of legal notices for public hearings and other land use matters. These expenses are recovered as part of application fees (\$4,000).
- 8050 Printing and Duplication
Provides funds for the printing and duplication of materials for building permit forms, inspection forms, Design Review Board and Cultural Heritage Commission public notice envelopes, reproduction of maps, General Plan, Zoning Code, specific plans, and other planning reports and materials (\$4,000).

- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees, dues, subscriptions and publications of professional organizations and continuing education materials, including the California Planning & Development Report (\$300). Also memberships in the American Planning Association (\$750), the California Association of Code Enforcement (\$100), International Council of Building Officials (\$500) and the California Preservation Foundation (\$200).
- 8090 Conference and Meeting Expense
Provides funds for conference registration, and meeting expenses, including the annual conference of the California Chapter of the American Planning Association (\$500).
- 8100 Vehicle Maintenance
Provides funds for operational costs for gas, diesel, oil, tires, batteries, parts, and repairs of Planning & Building hybrid vehicle (\$1,200).
- 8110 Equipment Maintenance
Provides funds for Planning & Building's share of the postage meter lease (\$1,500).
- 8170 Professional Services
Provides funding for court reporter services for ADA accommodations (\$20,000), a contingency for professional planning services (\$10,000); and GIS systems maintenance (\$24,125).
- 8180 Contract Services
Provides for building inspection, building official, building clerk building permit issuance and plan checking services provided under contract by Transtech. Contract costs are fully recovered by plan checking and building permit fees (\$390,000). Increase due to higher expected volume of plan check applications and their related fees.
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions taken by employees on city time (\$1,000).
- 8257 Board & Commissions
Provides funds for training and support of the activities of the Planning Commission, Design Review Board, and Cultural Heritage Commission (\$500).

FACILITIES & EQUIPMENT REPLACEMENT

Budget Detail

105-7011

OPERATIONS & MAINTENANCE

8170 Professional Services

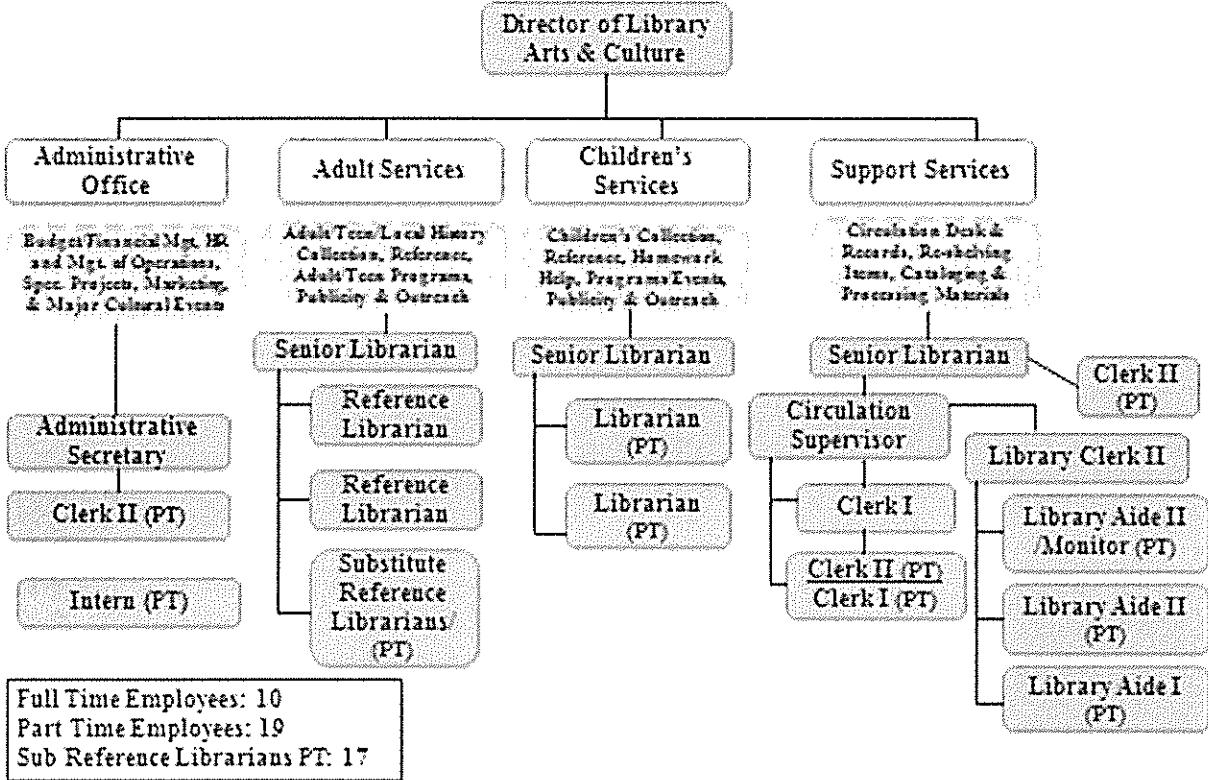
Provides funds for the General Plan Update (\$100,000).

LIBRARY

Department Description and Authorized Positions

Public Library

FY 2017-18



The South Pasadena Public Library exists for the educational, cultural, informational, and recreational benefit of its users of all ages and backgrounds. The Library is a service organization with a welcoming facility providing a balanced, important, attractive, and organized selection of books, e-books, DVDs, music CDs, audio-books, magazines, newspapers, and other resources. It is also a community hub that conducts both wide-reaching and targeted outreach activities. The Library presents literary, historical, cinematic, theatrical, arts, musical, dramatic, and other cultural programs, events, and projects. Its public personal computers and its wireless network provide Internet access and databases, many of which are offered via the Library website, which also contains original content. The Library provides space for studying and reading, as well as venues for meetings and events, many of which are co-sponsored by the Library's array of community partners. Information services, as well as archives related to South Pasadena are collected, stored, maintained, promoted and availed to the community.

Our Purpose

To remember the past, equip the present, and envision the future.

Our Vision

A welcoming gathering place in our community to build connections, support creativity, and encourage learning.

LIBRARY

Budget Detail

101-8011

PERSONNEL SERVICES

- 7000 Regular Salaries
Provides compensation for a full-time staff of ten positions. These include 1 Director of Library, Arts, and Culture; 1 Assistant Library Director, 2 Senior Librarians, 1 Administrative Secretary, 2 Librarians, 1 Library Technical Assistant, and 2 Library Clerks.
- 7010 Wages - Seasonal and Part-Time Employees
Covers the compensation of part-time library staff members who are paid hourly rates.
- 7020 Overtime
Provides compensation for any overtime use throughout the year, at one and one-half times the regular salary or wage. Overtime is very sparingly used to compensate non-exempt professional staff when program preparations, meetings, etc. require them to work beyond a regular 8-hour work day.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of paper, stationery, rolls for receipt printers, folders, notepads, cash register and mailing supplies, toner, business cards, name badges, and general office supplies.
- 8010 Postage
Covers postage fees for correspondence, grant applications, invitations, overdue materials notifications, and inter-library loan books lent or returned to their owning institutions. Mailing costs may be increasing but the Library will be starting electronic distribution of notifications.
- 8020 Special Department Expense
Funds the purchase of barcodes, security strips, CD and DVD cases and sleeves, software, barcode readers, promotional magnets, supplies for children's programs, book trucks, archival supplies, book jackets, "date due" slips, book trucks, mending tape, display racks, and other miscellaneous provisions.
- 8030 Periodicals
Provides funds for the renewal of approximately 135 hard copy magazine and newspaper subscriptions (including the *South Pasadena Review*, *Pasadena Weekly*, *Star-News*, *Los Angeles Times*, *LA Weekly*, and many others), as well as for updates of annual materials, such as motor vehicle price guides and investment newsletters.
- 8031 Electronic Subscriptions
Provides funds for the purchase of electronic information databases used both inside and outside the Library. Many of them are also available to the public via our website which means these can be accessed to users from home, office, and personal computers, tablets, laptops, and smartphones. The Library subscribes to electronic databases offering a broad range of magazine & newspaper articles, interactive children's books to stimulate

beginning readers, a national business directory, a materials ordering database, encyclopedias, an authoritative dictionary, and others.

- 8040 Advertising/Publicity/Outreach/Marketing
Enables the Library to purchase print and online ads in newspapers, on radio stations, and websites for major projects, programs, or events. Also covers artwork, design, and printing for special project materials.
- 8050 Printing and Duplication
Provides funds for the printing and duplication of brochures, program and event calendars, newsletters, flyers, posters, library card applications (in English, Chinese, and Spanish languages), and a host of other printed materials for the public.
- 8060 Dues and Memberships
Supports membership(s) to the California Library Association, Califa, American Library Association, California Public Library Advocates, Book Club of California, and other professional organizations for the professional growth of staff and the Board of Trustees. These provide continuing education and networking opportunities, as well as support for the state and national organizations advocating and lobbying for libraries.
- 8070 Mileage Reimbursement
Addresses mileage reimbursement when a staff member's private vehicle is used to conduct City business. Used mostly to compensate staff for attending required meetings and to support the training and continuing education of staff members at off-site workshops, meetings, and training sessions.
- 8080 Books, Videos, and Recordings
Provides funds for the purchase of circulating books e-books, musical and book CDs, and how-to, documentary and theatrical DVDs. Annual circulation of materials exceeds 395,000. Also, includes subscriptions for downloadable audio and video, and other enhanced and augmented e-book availabilities. The Library will also be subscribing to an independent publisher e-book service.
- 8090 Conference and Meeting Expense
Provides funds for conference and meeting travel expenses and attendance fees for staff.
- 8110 Equipment Maintenance
For technical support, repair and maintenance of the computer system hardware and software, bibliographic database, public computers and copier, theft detection system, and support for public workstations. Includes Library's portion for digital postage meter and postal scale.
- 8120 Building Maintenance
Provides for emergency janitorial service, miscellaneous plumbing, electrical, and other repairs and supplies for the Library building. Includes \$3,000 for exterior steam cleaning and carpet cleaning, \$2,000 for elevator repairs, \$2,000 for HVAC repairs, \$2,500 for automatic door repairs, \$2,600 for miscellaneous repairs, \$3,400 for Community Room repairs.
- 8140 (Public Works will be paying the Library Utilities this year).

- 8170 Professional Services
Provides funds for institutional membership in the Southern California Library Cooperative at \$2,146, employee physicals and fingerprints of new hires, and the \$4,000 fee for Community Economic Solutions, Inc., the agency processing the tax roll for the Library Parcel Tax.
- 8180 Contract Services
Provides a portion for janitorial services contract and supplies. Provides funds for security alarm, security camera, and fire alarm services. Includes approx. \$1,000 for online system maintenance and cataloging service, \$19,327 for cataloging records subscription, and \$2,532 for the theft detection system. Also includes, \$3,000 for a website developer. \$5,000 for a Library Interior Design Consultant, and \$1,000 for the rebinding of important, out-of-print books and other materials.
- 8200 Employee Training
Provides funds for training materials, seminars, webinars, and job-related training sessions for library staff. Most of the workshops are conducted nearby by library consortia and are provided at low-cost. Also includes any costs associated with the Annual Library Staff Training/Safety Day.
- 8257 Boards/Commissions
Funds for Library Board of Trustees' attendance at annual California Public Library Advocates workshops and the California Library Association Annual Conference in Riverside, as well as design, printing, honoraria, and other expenses of the Trustees' Annual Volunteer Recognition Luncheon Event.

CAPITAL OUTLAY

- 8521 Machinery & Equip –Library Operations Study (LOS)
Includes funds for furnishings, including desks, chairs, and tables for the addition of new computers and for the redesign of the first floor as described in the LOS.
- 8530 Computer Equipment-- Includes \$15,000 for Self-Check Kiosk, and \$2,000 for Library Announcement Flatscreen Monitor. Also includes funds for hand-held devices. In addition, includes Microsoft Office software for 15 computers, Deepfreeze software for 22 machines, and EnvisionWare software for Reservation computer.

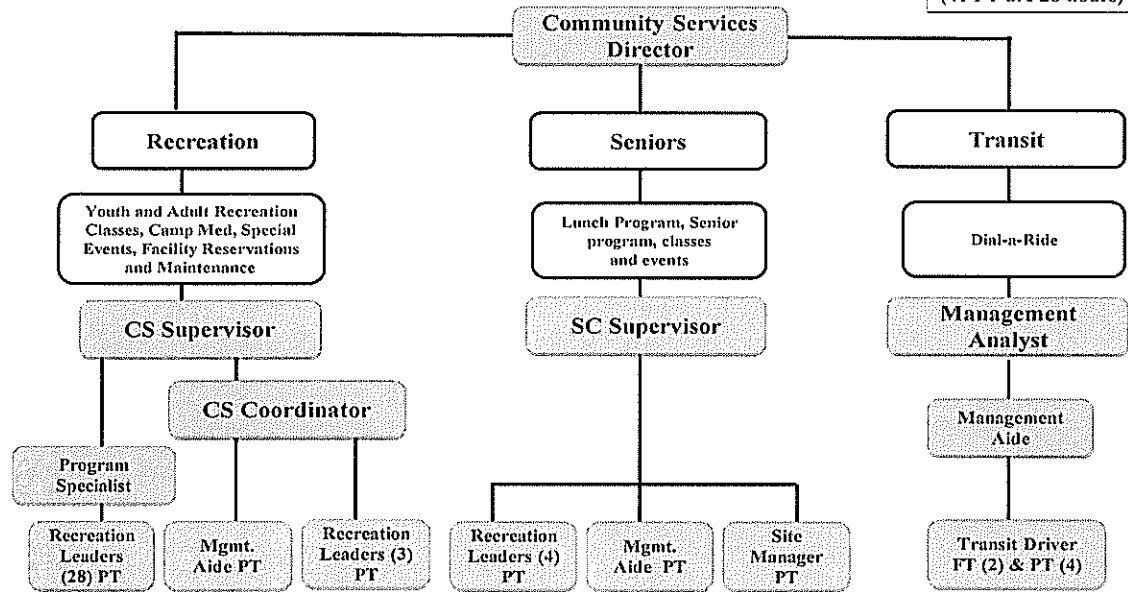
COMMUNITY SERVICES

Department Description and Authorized Positions

Community Services Department

FY 2017-18

Full Time Employees: 9
 Part-Time Employees: 42
 (41 PT are 28 hours)



The Community Services Department provides services within four divisions: Senior Division, Recreation and Youth Division, Community Transit and Community Services Division. The Senior Citizens Center, which is a multi-purpose facility, provides older adults educational, social, physical, nutritional and emotional services as well as city special events such as the Memorial Day Celebration. The Recreation and Youth Division operates out of the Orange Grove Recreation Center and coordinates recreational classes for children and adults, after-school and summer child care, building and park reservation, and city events such as Concerts in the Park and Doggie Day. The Community Transit operates the Dial a Ride Program. The Community Services Division provides general department oversight plus budget and grant administration, park improvements, community liaison activities and contract management of the Arroyo Seco Golf Course, Arroyo Seco Racquet Club, San Pascual Stable, All Star Batting Cages, Ironworks Museum and cell sites. The staff also provides support for the Parks and Recreation Commission, Youth Commission, and Senior Commission as well as the Community Center Ad Hoc Committee, San Pascual Stables Subcommittee and Arroyo Seco Golf Course and Racquet Center Lease Subcommittee.

SENIOR SERVICES

Budget Detail

101-8021

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Senior Services Supervisor
- 7010 Part-Time Salaries
Provides funds for Senior Division Staff; Management Aide, Site Manager, and Recreation Leaders (4) (\$132,764).
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances (\$2,100).

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,000).
- 8010 Postage
Provides funds for the monthly senior newsletter (\$700) and general Senior Center postal expenses (\$1,100), and membership renewals (\$200).
- 8020 Special Department Expense
Provides for department supplies, services and activities for the Senior Center including funding for the volunteer recognition program (\$1,500), event entertainment (\$4,300), event supplies (\$2,500), coffee service (\$2,400), cleaning supplies (\$1,000) and health fair (\$1,500).
- 8040 Advertising
Provide advertisement in local paper regarding events and programs (\$400).
- 8050 Printing and Duplicating
Provides funds for printing of the monthly senior newsletter (\$2,000), envelopes (\$600), printing for special events and programs (\$1,200), printing marketing post cards (\$400).
- 8060 Dues, Memberships, Subscriptions, and Books
Provides funds for membership fees and dues in California Parks and Recreation Society (CPRS) Senior Services Supervisor (\$300), Health Care Advocates (\$200).
- 8090 Conference and Meeting Expense
Provides funds for staff members to attend the annual California Park and Recreation Society (CPRS) conference in Long Beach, CA, March 2018, conference registration (\$500).

- 8110 Equipment Maintenance
Provides funds for office equipment, fire extinguishers (\$500), kitchen fire suppression system (\$200) and WIFI service for computer lab and facility (\$2,800).
- 8120 Building Maintenance
Paper products for restrooms (\$2,300), pest control (\$300) and HVAC maintenance (\$1,000).
- 8170 Professional Services
Agreement with licensed social worker to serve as field supervisor for the mental health program (\$3,000).
- 8180 Contract Services
Provide funds for fire (\$300) and security system maintenance (\$1,625), senior meals not covered by Community Block Grant (CDBG) contract (\$28,675) and Mobile Application (\$300).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$500).
- 8264 Excursions/ Special Events
Provides funds for senior excursions entrance and/or tour fee and box lunch for twelve trips (\$5,000).
- 8267 Classes
Provides for payment to contract instructors for senior classes with a fee, this in addition to free classes offered to members (\$19,200).
- 8300 Lease Payment
Provides for a portion of the postage meter lease (\$780).

COMMUNITY SERVICES

Budget Detail

101-8031

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Community Services Director
- 7010 Wages - Seasonal/Part-Time Employees
Provides funds for Recreation Leader for reservations
- 7070 Leave Buyback
Provides funds to employees who opt to sell back hours of their leave balances

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$1,500).
- 8010 Postage
Provides funds for mailing of general information on recreation and facility rental programs, community outreach for special projects, and for special events (\$1,000).
- 8020 Special Department Expense
Provides funds for general maintenance supplies, Parks & Recreation Commission support, tools for the War Memorial Building, Eddie Park House, and Youth House (\$2,000). Includes special meetings/community outreach/meeting supplies (\$1,800) and park development project costs (reports and studies (\$1,000). Includes promotional materials (\$500), Community Garden Caltrans lease payment (\$100), Youth House acoustic paneling (\$2,000), War Memorial Building Sports Mats (\$1,000), Floor Plan Design software (\$250), department staff shirts (\$400), expense for key duplication (\$200), and shelving units and storage bin for War Memorial Building (\$1,000).
- 8040 Advertising
Advertise and promote facility rentals, special events, and staff recruitments (\$150).
- 8050 Printing and Duplication
Provides funds for costs to print flyers/posters for promotion of rental facilities (War Memorial, Youth House, Mid-level at Orange Grove, Eddie House) (\$400).
- 8060 Dues, Memberships & Subscriptions
Provides funds for the California Parks and Recreation Society annual membership for Agency Membership CPRS (\$475) and NRPA (\$165).
- 8090 Conference & Meetings Expenses
Provides funds for Community Services Director to attend the annual California Park and Recreation Society (CPRS) conference in March 2018 (Southern California) (\$700) and other related conferences and meetings(\$800).

- 8110 Equipment Maintenance
Provides for annual maintenance of kitchen, and fire extinguishing equipment at the War Memorial Building, Eddie Park House, and Garfield Youth House (\$850), Replace War Memorial Building waste receptacles (2) & add one in War Memorial Building kitchen (\$1,600), Department Camera Maintenance Service (\$150), Replacement of portable canopies (\$3000), War Memorial Building semi-annual range hood cleaning (\$735)
- 8120 Building Maintenance
Provides for quarterly War Memorial Building wood floor resurfacing (\$7,000), heating/air conditioning service (\$700), repairs and cleaning services at the War Memorial Building, Youth House and Eddie Park House (\$3,500), general repairs (\$800), and clean drapes for War Memorial Building (\$2,250).
- 8180 Contract Services
Provides funds for the security & fire alarm for Youth House (\$1,550), Youth House security panel upgrade (\$400), pest control (\$800), fire alarm at War Memorial Building (\$750), security Alarm at War Memorial Building (\$1,200), servicing of facility kitchen appliances (\$1,250), Sportsman Recreation Software annual licensing (\$1,170) and portion of Department App. (\$300)
- 8200 Training Expense
Provides funds for job related training seminars and materials (\$250)
- 8300 Lease Payment
Provides partial funds for annual postage meter (\$500)

RECREATION AND YOUTH SERVICES

Budget Detail

101-8032

PERSONNEL SERVICES

- 7000 Regular Salaries
Compensation for Youth Services Supervisor, and Program Specialist.
- 7010 Wages – Seasonal/Part-Time Employees
Provides funds for Recreation Division Recreation Leaders and Management Aide.
- 7020 Overtime
Provides overtime pay for after-hour /weekend related events to recreation.
- 7070 Leave Buyback
Provides funds for staff that opt to sell back hours of their leave balance.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Office paper, computer, and miscellaneous office supplies (\$2,500).
- 8010 Postage
Provides funds for correspondence and advertising for recreation programs and services and special events receipts for leisure classes, special events, park picnic reservations (\$250), and event promotion and advertising (\$250).
- 8020 Special Department Expense
Cleaning supplies (\$300), Youth Commission activities (\$1,500), mileage reimbursement (\$500), replacement of basketball court nets (\$100), staff shirts (\$500), replenishment of first aid kits for special events (\$100), special event equipment (\$2,800), Teen Center expenses (\$5,000).
- 8040 Advertising
Provides funds to promote recreation programs and events, staff recruitments (\$150), and special events promotion: Breakfast with Santa, Halloween Spooktacular, Spring Eggstravaganza, Doggy Day, and Concerts in the Park (\$1,000).
- 8050 Printing and Duplication
Provides funds to print Class & Program Guide limited copies (\$250).
- 8060 Dues, Memberships & Subscriptions
California Parks and Recreation Society annual membership for Supervisor, Coordinator, and Program Specialist (\$555).
- 8090 Conference and Meeting Expense
Provides funds for California Park and Recreation Society annual conference registration in Southern California for Community Services Supervisor, Community Services Coordinator, and Program Specialist (\$1,245), and annual Maintenance Management School (\$1,385)

- 8110 Equipment Maintenance
Provides funds for office equipment maintenance including credit card (\$250), copy (\$350) and fax machine (\$250).
- 8120 Building Maintenance
Provides for supplemental cleaning and minor building repairs at the Orange Grove Recreation Center (\$1,500), HVAC maintenance (\$700), key duplication (\$100), Orange Grove Park bathroom maintenance (\$1,000), and replacement of picnic benches at Garfield Park (\$17,000).
- 8180 Contract Services
Provides funds for contract services for portable toilet service at the Skate Park and arroyo baseball field (\$5,200), fire alarm service for Recreation Center (\$520), security system for Recreation Center (\$900), Skate Park repairs (\$12,125), annual maintenance of Sportsman (\$1,170), and portion of Department App (\$300).
- 8200 Training Expense
Provides funds for staff training (\$300).
- 8264 Special Events
Provides funds for South Pasadena Doggy Day (\$750), Spring Eggstravaganza (\$5,000), Community Baseball Night (\$2,500), Movies in the Park (\$6,000), Shakespeare in the Park (\$1,000), Walk/Bike to School (\$1,350), Halloween (\$3,500), Breakfast with Santa (\$3,000), Recreation Division special events supplies (\$2,100), Snow Day (\$12,000), and National Night Out (\$1,500). Revenue received for some events. Provides funds for the annual summer concerts in the Park series, this program is funded with community donations. Summer Concerts in the Park Series (\$18,000).
- 8267 Classes
Provides for payments to instructors for quarterly, tot, teen, adult leisure classes. Instructors are generally reimbursed 65% of their total class revenue. The City generally retains 35%. Based upon prior years, it is estimated that leisure classes will generate \$190,000 next year. 65% of which is paid to the contracted instructors (\$123,500).
- 8268 Camp Med
Provides funds for Camp Med school year and summer program supplies and trips; field trips (\$10,900). Camp med supplies and activities (\$5,000), Middle School camp program (\$4,000), Snacks (\$4,000), Summer pool usage (\$2,550), Program supplies (\$2,500), Purchase Outdoor Recreation Games (\$2,000), Camp Med t-shirts (\$1,900), First aid supplies (\$1,900), California Park and Recreation trainings for part-time staff (\$1,900), Purchase new compartment storage units (\$1,500), Provides funds for required First Aid/CPR training for staff (\$1,200), Internet (\$1,000), Monthly special events (\$1,000), Parent Night (\$1,000), Annual licensing for MPLC & BMI (\$910), Purchase new game cubbies (\$600), Carpet cleaning (\$600), Printing for day care program (\$600), Staff shirts for After-School (\$500), Volunteer Shirts (\$350), Water service (\$300), Purchase of Computer Lab educational software (\$315), Mileage reimbursement (\$300), provides funds to promote after school care and summer programs (\$300)
- 8300 Lease Payment
Provides for a portion of postage machine (\$260).

<p style="text-align: center;">PROP “A” – LOCAL TRANSIT ADMINISTRATION</p> <p>Budget Detail 205-2210</p>
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PERSONNEL SERVICES

7000 Salaries – Regular Employees
Provides the partial compensation for the CS Director. Refer to the Appendix for a detailed allocation list.

PROP "A" –TRANSIT PLANNING

Budget Detail

205-8024

PERSONNEL SERVICES

- 7000 Salaries – Regular Employees
Provides the partial compensation for the CS Director. Refer to the Appendix for a detailed allocation list.

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Provides funds for supplies and maintenance of the Mission Meridian Parking Garage (\$3,000), additional funding is in the Mission Meridian Public Garage account.
- 8060 Dues & Memberships
Provides funds for a portion of membership to the San Gabriel Valley Council of Government (SGVCOG) (\$4,550) and the Southern California Association of Governments (SCAG) (\$1,450).
- 8061 Property Owners' Association Dues
Provides funds for the transit portion of the Mission Meridian Village Parking Garage's Property Owners' Association dues (\$32,041).
- 8180 Contract Services
Buses for City excursions. Increase in funds due to additional excursions (\$32,260). Janitorial services for the Mission Meridian Village Parking Garage by Avalon Property Services (\$9,000). Provide funds for bus stops maintenance costs (\$35,000).
- 8250 Bus Pass Subsidy
Provides a portion of LTR "A" – Local Return Funds to subsidize 50% of the cost of monthly MTA passes for elderly and disabled South Pasadena residents (\$10,000).

PROP "A" – DIAL A RIDE

Budget Detail

205-8025

PERSONNEL SERVICES

7000 Full Time Salaries

Provide funds for two (2) full time Transit Drivers

7010 Regular Salaries

Provides funds for three (3) part time Transit Drivers and Program Specialist (\$150,000).

7020 Overtime

Provides overtime pay for after-hours relating to transit (\$2,000).

PROP "C" – LOCAL TRANSIT ADMINISTRATION

Budget Detail

207-2260

PERSONNEL SERVICES

7000 Salaries – Regular Employees

Provides the partial compensation for the Management Analyst and CS Director. Refer to the Appendix for a detailed allocation list.

PROP "C" – DIAL A RIDE

Budget Detail

207-8025

PERSONNEL SERVICES

- 7000 Full time Salaries
Provides funds for Management Analyst and Management Aid.
- 7020 Overtime
Provides overtime pay for after-hours relating to transit.

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office stationery, forms, and miscellaneous supplies (\$2,000).
- 8010 Postage
Provides funds for postal expenses for Dial-a-Ride related services. Increase due to promotional mailers (\$650).
- 8020 Special Department Expense
Provides for vehicle cleaning supplies, minor equipment for vans, DMV pull notice program, and DMV physicals for drivers, fire extinguisher maintenance, and random drug testing (\$7,000).
- 8040 Advertising
Provides funds for advertising staff recruitments for the Community Transit Program and promotional advertisements for Dial-a-Ride (\$500).
- 8050 Printing & Duplication
Provides funds for printing promotional materials to promote Dial-a-Ride service and Dial-a-Ride brochures. Increase due to additional promotional materials (\$2,000).
- 8060 Dues & Memberships
Provides funds for the purchase of three memberships to The Community Transportation Association of America (CTAA) (\$700).
- 8090 Conference & Meeting Expenses
Provides funds for The Federal Transit Administration Annual Drug & Alcohol Program National Conference (\$1,000)
- 8100 Vehicle Maintenance
Provides funds for repair and maintenance of one 2006 E450, one 2016 (CNG), one 2016 E450 (electric), and three 2012 MV-1 utility vehicle (\$27,000), CNG Station repairs and monthly maintenance (\$5,000) and van and vehicle cleaning (\$4,000).
- 8105 Fuel
Fuel to operate Community Transit vehicles 5 CNG vehicles (\$3,000).

- 8132 Uniform Maintenance
Provides for the purchase and replacement of uniforms and jackets (\$2,000).
- 8180 Contract Services
Annual Maintenance for data management system (\$11,105) Technical support from ACORN (\$3,000) Sportsman subscription (\$1,710) Verizon WiFi JetPack data plan (\$1,000), Community Services Mobile Application (\$300).
- 8200 Employee Training
Provides funds for training seminars, materials, and job-related training sessions (\$1,800).
- 8300 Lease Payment
Provides funds for postage machine lease (\$648) and Copier (\$1,250).

CDBG Senior Nutrition Program

Budget Detail

260-8023

OPERATIONS & MAINTENANCE

8180 Contract Services

Provides about 15% of the funds for contract catering of hot lunch/nutrition program. This number varies year-to-year dependent on the actual Block Grant allocation, and number of meals served (\$39,000).

Administration

Budget Detail

295-8041

OPERATIONS & MAINTENANCE

- 8000 Office Supplies
Provides funds for the purchase of office paper, computer supplies, meeting supplies, and miscellaneous supplies (\$3,800).
- 8020 Special Department Expense
Credit card and bank fees & charges (\$26,362), computer services (\$9,600), membership dues (\$565) and licensing fee (\$750), donations (\$2,500).
- 8040 Advertising
Promotions and ads for Golf Course (\$1,200).
- 8120 Building Maintenance
Maintenance (\$12,000) and Janitorial Supplies (\$6,000) Burglar alarm (\$504).
- 8140 Utilities
Funds for Water (\$3,150), Gas and Electricity (\$7,800).
- 8150 Telephone
Telephone and Internet services (\$9,900).
- 8170 Professional Services
Administrative fee (\$98,000 a year) and consultant fees (\$3,996 a year).
- 8180 Contract Services
Compensation for Manager and Starter (\$125,135).
- 8191 Liabilities and Surety Bonds
Liability Insurances (\$10,800).
- 8229 Taxes
Property taxes (\$925).
- 8300 Lease Payment
Equipment and Lease payments (\$5,280).

Course Maintenance

Budget Detail

295-8042

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Supplies (\$4,800), and license and permits (\$1,500).
- 8100 Vehicle Maintenance
Repairs to vehicles and carts (\$4,800), oil and gas (\$10,800).
- 8120 Building Maintenance
Maintenance (\$19,200), fertilizer seed and chemicals (\$17,000), sand, gravel and top soil (\$2,500) and course irrigation repairs (\$2,400).
- 8130 Small Tools
Purchase for tools for repairs (\$2,400).
- 8132 Uniform Maintenance
Uniform cleaning (\$6,000).
- 8140 Utilities
Funds for electricity (\$54,900) and water (\$6,000).
- 8150 Telephone
Funds for telephone (\$1,200).
- 8180 Contract Services
Compensation for maintenance staff (\$255,082).

Driving Range

Budget Detail

295-8043

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Range balls and mats (\$12,000) and supplies (\$2,400).
- 8120 Building Maintenance
Maintenance of range, netting, and irrigation (\$6,000).
- 8180 Contract Services
Compensation for maintenance staff and starter (\$38,150).

Golf Shop

Budget Detail

295-8044

OPERATIONS & MAINTENANCE

- 8020 Special Department Expense
Clothing, gloves, and other supplies (\$6,000).

- 8180 Contract Services
Compensation for Starter (\$95,947).

Food and Beverage

Budget Detail

295-8045

OPERATIONS & MAINTENANCE

8020 Special Department Expense

Supplies such as china, silverware, glassware (\$600), paper products (\$2,043), linens (\$4,681), rental equipment for events (\$1,283), license and permits (\$1,625), and supplies (\$7,660) and Music and Entertainment (\$7,200).

8120 Building Maintenance

Maintenance (\$6,000).

8130 Small Tools

Purchase of tools for repairs (\$2,100).

8180 Contract Services

Compensation for restaurant staff (\$134,957).



City of South Pasadena

FY 2017-18

PROPOSED BUDGET

May 17, 2017

Additional Material
AGENDA ITEM # 20
5/17/17 City Council Mtg.



CC: Council; CM; CA; CCL; DEPT; Reference Binder; Original to 5/17/2017 Addl Docs



FY 2017-18 Budget Timeline

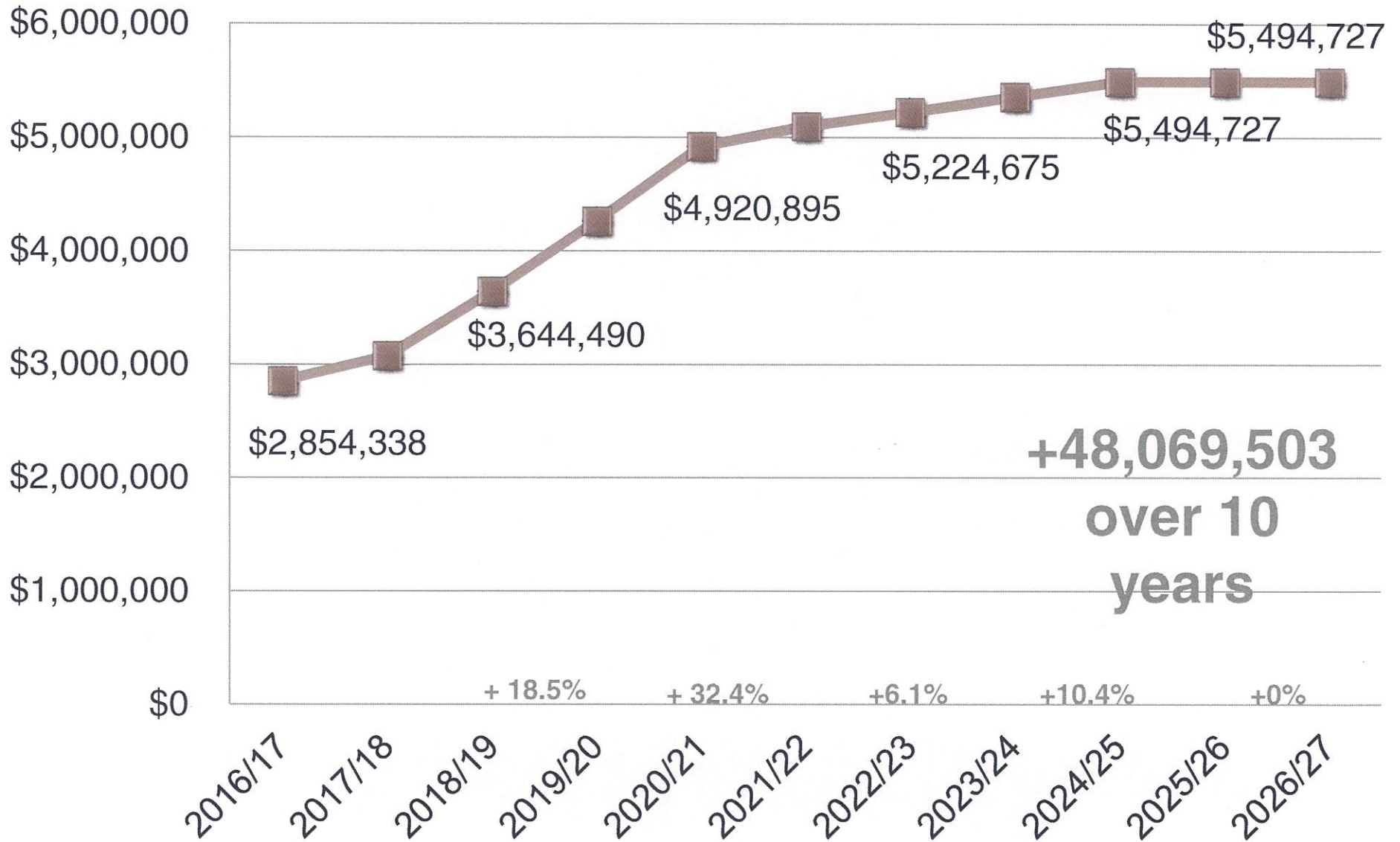
Date	Action
March 11	Community Forum on Budget & Priorities
February/March	Departments and City Manager begin to develop department budgets, including supplemental requests for funds
March 21	Study Session on FY 2017/18 Budget
May 3	Discussion/Direction on FY 2017/18 Budget Priorities
May 4 to May 11	City Manager and Finance finalize Proposed Budget
May 17	Proposed FY 2017/18 Operating & CIP Budget
June 7	Public Hearing and Budget Adoption

Red Date = Public Participation





PERS Employer's Cost





FY 2017-18 Proposed Budget

	General Fund
Total Revenues	\$26,734,642
Total Operational Expenditures	<\$24,796,470>
Total Street Improvements	< \$1,300,000>
Total Expenditures	<\$26,096,470>
Net Income	\$638,172





GF Designated Reserves

	FY 16/17	FY17/18	Comments
Arroyo Golf Course/Bike Trail	1,100,000	600,000	\$500K for trail project; set to begin work in 2017
Renewable Energy Sources	300,000	350,000	
Legal Services	500,000	500,000	
Retiree Benefits (Pension/Health)	1,000,000	1,000,000	
Maint. Yard/ Community Center	600,000	442,720	\$157,280 budgeted for Community Center EIR
Emergency Operations Center	300,000	400,000	Per Council's direction, add \$100K
Library Expansion	200,000	200,000	
Tree Replacement/Management	50,000	0	\$50K for tree planting/maintenance
Sidewalk Improvements	0	0	
CalTrans Vacant Lot Purchases	750,000	350,000	\$400K for purchase of 2 properties
Monterey Road Improvements	500,000	0	
General Plan/MSSP Reserve	205,000	205,000	
Storm Water	300,000	300,000	
Library Park Drainage	125,000	0	Project completed under budget; move to Facilities & Equipment replacement Fund



Undesignated GF Reserves

- FY 2016/17 undesignated general fund reserves equal to 26.1% of revenues
- Recommended Undesignated Reserve Level to **25% or \$6.75 million**



Facilities & Equipment Replacement Fund

- Current Balance: \$396,000

- Need to replenish fund
 - Drawdown Undesignated Reserve Funds from 26.1% to 25%
\$385,000
 - Transfer balance from Library Drainage Project designated fund
\$125,000

Supplemental Requests for purchase of
4 Police Department Vehicles and
1 Public Works Vehicle

Total: \$200,000

Anticipated Fund **BALANCE: \$591,000**



Department	Supplemental Requests	Cost	GF	Other Fund
Police	Vehicle purchase (4) – 1 patrol, 1 motorcycle, 1 detective, 1 captain (alt fuel)	\$150,000		Equip. Replace. Fund \$150,000
Public Works	Tree Maintenance	\$150,000	\$100,000	Designated reserves \$50,000
Public Works	Sidewalks	\$200,000	\$100,000	CDBG \$100,000
Public Works	Vehicle Purchase – CNG Truck for Streets Division	\$40,000		Equip. Replace. Fund \$40,000
Public Works	Heritage Park drainage/improvements	\$60,000	\$60,000	
TOTAL from GF operating balance			\$260,000	



Capital & Street Projects History

Year	CIP Costs
2005/06	8,140
2006/07	339,560
2007/08	131,013
2008/09	609,033
2009/10	1,428,454
2010/11	487,975
2011/12	1,232,356
2012/13	851,935
2013/14	3,400,000
2014/15	2,855,000
2015/16	2,408,500
2016/17	2,806,000

- Backlog/estimated cost of city-wide repairs \$60 Million
- Annual contributions \$2 Million minimum
 - General Fund, UUT, Measure R, Measure M, HUTA



Street Improvement Program

Street Improvement Projects	Estimated Cost
Monterey Rd. - Via Del Rey to Pasadena Ave. "Final Phase"	\$425,000
Preventative Maintenance – Various	\$300,000
Bushnell Ave. - Oak St. to Huntington Dr.	\$400,000
Diamond Ave. - Monterey Rd. to Lyndon St.	\$180,000
Camino Del Sol - Saint Albans Ave. to Santa Teresa	\$450,000
Alpha Ave. - La Fremontia to Valley View Rd.	\$390,000
TOTAL	\$2,145,000

Funding Source	Amount
General Fund	\$1,300,000
Measure R, Measure M, HUTA	\$800,000