Notice of a Special Meeting of the
FINANCE COMMITTEE and/or CITY COUNCIL
2:00 p.m. – Monday, June 2, 2014
PASADENA CITY HALL - COUNCIL CHAMBERS ROOM S249

NOTICE IS HEREBY GIVEN that a special meeting of the Finance Committee and/or City Council will be held **Monday, June 2, 2014** at **2:00 p.m.** in the **COUNCIL CHAMBERS ROOM S249**, at City of Pasadena City Hall, 100 N. Garfield Ave., Pasadena, California.

A. CALL TO ORDER

B. PUBLIC COMMENT (Three minutes - limited to items on the agenda.)

C. NEW BUSINESS

1. City Manager's Recommended Fiscal Year 2015 Operating Budget Public Hearing (continued)

   Department Presentations:

   a) Housing
   b) Human Services & Recreation
   c) Police
   d) Planning
   e) Fire
   f) Human Resources
   g) City Attorney

D. INFORMATION ONLY
1. Follow-up memo from May 19th

E. ADJOURN SPECIAL MEETING

BILL BOGAARD
Mayor

Terry Tornek, Chair
Finance Committee

This notice, in its entirety, was posted at City Hall and distributed as indicated below by 5:30 p.m. on Thursday, May 29, 2014.

Lori Eubanks, Recording Secretary
Finance Committee

Distribution:
City Council
Star-News
City Clerk
Pasadena Journal
Los Angeles Times
City Attorney
La Opinion
Council Chambers Bulletin Board
City Manager
Pasadena Weekly
Main Library
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DEPARTMENT OF FINANCE

June 2, 2014

TO: Honorable Mayor and City Council

FROM: Andrew Green, Director of Finance

SUBJECT: Follow-up from May 19, 2014 Special Finance Committee/City Council Meeting

This memo is follow-up to questions posed by City councilmembers at the May 19, 2014 special meetings regarding the Fiscal Year (FY) 2015 Recommended Budget. If you have additional questions or need more information, please advise.

Water and Power Department

1. ***When is the High Efficiency Toilet Rebate Program sunseting? What is the deadline?***

   Response:
   In light of the California drought, PWP has increased the High Efficiency Toilet rebates to $200 and does not have plans to discontinue the program at this time.

2. ***Explain the $39,500 increase in account 8125, Special Civic Events.***

   Response:
   The funding in the Special Civic Events budget covers the cost of all community events, sponsorships, and education programs. The $39,500 increase is due to increasing PWP's partnership with PUSD including: enhancing the Green Living Curriculum program, and providing PUSD students more field trips through PWP's partnership with the Armory Center for the Art's *Children Investigate the Environment* program.

3. ***What is the status of the turf replacement rebate program?***

   Update:
   Councilmember Masuda inquired about the level of turf replacement rebate program, and PWP replied that it was holding at $1 per square foot. In fact, MWD is now offering a $2 per square foot program and PWP will be switching to that in June of 2014.

Public Works Department

4. ***Has the department given any thought of mapping the City with regard to sidewalk repair as it pertains to the disabled community?***

Response:
The Department of Public Works addresses accessibility concerns related to damaged sidewalks. The Street Maintenance and Integrated Waste Management Division (SMIWM) staff makes temporary repairs. Engineering Division staff then contacts the adjacent property owner and works towards a permanent repair solution. With respect to identifying problematic conditions in high pedestrian corridors, the Department has initiated a new sidewalk survey throughout the City using summer engineering interns. The survey will take approximately 18 months to complete. The Department will be able to provide an update on conditions in the high pedestrian corridors at the end of the summer once the first portion of the sidewalk survey has been completed and a complete report will be available at the end of 2015.

By late summer the department will initiate a sidewalk repair project using CDBG funding. On September 16, 2013, the City Council approved $40,000 of CDBG funding for SMIWM personnel to repair sidewalks in two high pedestrian corridors in the Benefit Service Area. The target areas are Lake Avenue from Maple Street to Orange Grove Boulevard and Los Robles Avenue from Mountain Street to Woodbury Road. Public Works will complete as much work as possible with the allocated funding. The work on Lake Avenue will be the first priority and it is uncertain if the funding will be enough to complete all the work along Los Robles Avenue. In addition, Public Works will add two MASH Workers to its sidewalk crew to assist with the project.

5. ***Provide a summary of current City funding for Arlington Garden.***

Response:
List of current funding may be found on Attachment A.

Transportation Department

6. ***Explain changes in FTE distribution (refer to page 6 of 12 in department narrative.)***

Response:
The changes in FTE distribution are the result of three separate changes in the Transportation Department as illustrated in the chart below. The Complete Streets changes are a rearrangement of existing positions to better align reporting relations with the modified mission of the Complete Streets Division (changes affected a

Transportation Administrator, a Senior Planner, an Associate Planner, and an Associate Engineer). The Parking Citations changes involved the acquisition/transfer of four positions from the Finance Department to the Transportation Department as a result of consolidation of citation processing activities into the Parking Division. The Prideshare changes involved the loss/transfer of two positions as a result of the transfer of the Prideshare employee transportation coordinators to the Human Resources Department.

		Changes Resulting from			
Division	FY 2014 revised	Complete Streets	Parking Citiations	Prideshare	FY2015 Recommended
Administration Services	5.05	0.30			5.35
Complete Streets	2.40	1.17			3.57
Traffic Engineering & Operations	12.10	-1.27			10.83
Parking Enforcement	16.10	0.00	4.00		20.10
Transit Planning & Operations	12.35	-0.20		-2.00	10.15
Transportation Total	**48.00**	**0.00**	**4.00**	**-2.00**	**50.00**

7. Provide status on name change of ARTS buses.

Response:
As requested by the Municipal Services Committee, staff presented a proposal for changing the name of the City's fixed-route transit system to Council as an information item on November 4, 2013. Council requested that the item return with a recommendation at a future meeting. The transit brand recommendation is ready to return to City Council for consideration and will be scheduled as time permits in June or July 2014.

8. Regarding parklets and reverse parking in the Playhouse District – organize community meetings to provide information to businesses and residents.

Response:
The Transportation Department will coordinate with the Council Offices in Districts 3 and 4 to present information about the Colorado Boulevard road diet concept to the community.

Public Health Department

9. Why are we pursuing FQHC status when CHAP already has this status? Provide more information.

Response:
At this time staff is not pursuing FQHC status, however, changes brought on by the Affordable Care Act are expected to impact the Department's clinical programs. Over the course of the next fiscal year, staff intends to study these potential impacts and bring forward recommendations which may include pursuing FQHC or look-alike status, merging with other partners or modifying programs to adjust to new realities in service delivery and payer reimbursements.

Planning and Community Development Department

10. What are the total fees e.g. permits and inspections a homeowner would have to pay, for example, for a $25,000 kitchen remodel?

Response:
The General Plan Maintenance Fee and Technology Fee are collected only on Building Permits. The City also issues Minor Building Permits as well as Plumbing, Mechanical and Electrical Permits - all of which are excluded from the fees. These minor permits represent 63% off all permits that are issued and include work such as swimming pools, solar panels, roofing, windows, water heaters, new piping, air conditioning and heating, re-wiring, etc.

The General Plan Maintenance Fee and Technology Fee are collected on the remaining 37% of permits issued. The fee is based on the valuation of the work being performed under the permit. We have taken a look at the past four calendar years and found that the building permits being issued fall within one of the four valuation categories:

Valuation Range	Percentage of Building Permits
$0-$5,000	37%
$5,001-$20,000	31%
$20,001-$35,000	10%
Over $35,000	22%

The following represents the fee collection for sample valuations within each of the four ranges:

PERMIT VALUATION	TECH FEE	GM FEE	TOTAL PERMIT FEES	% OF TOTAL PERMIT FEE (Current Fee)	REVISED TECH FEE (at .05%)	REVISED GM FEE	TOTAL PERMIT FEE (at .05%)	% OF TOTAL PERMIT FEE (at .05%)
$2,500	$ 6.25	$ 6.25	$410.55	3%	$12.50	$12.50	$423.05	6%
$ 7,500.00	$ 18.75	$ 18.75	$ 578.97	6%	$37.50	$37.50	$616.47	12%
$ 25,000.00	$ 62.50	$ 62.50	$ 1,876.58	7%	$125.00	$125.00	$2,001.58	10%
$ 200,000.00	$ 500.00	$ 500.00	$ 20,922.52	5%	$1,000.00	$1,000.00	$21,922.52	9%

Attachments: (1) Attachment A - Arlington Garden – Current City Funding

Attachment A

Arlington Garden - Current City Funding

Department	Division	Item	Description	Budgeted	In-Kind	Subtotal
Pasadena Water & Power		Annual contribution	Maintenance costs	$5,000		$5,000
Pasadena Water & Power		Water	Water for prior 12 month period		$6,360	$6,360
Pasadena Water & Power		One-time grant	Bring in electricity from existing pole to provide lighting for evening fund-raising events (paid in FY 2014)		$9,000	$9,000
Public Works	PNR	Annual contribution	Garden provided landscape & irrigation maintenance, weeding, shrub & brush trimming & litter control for grounds	$18,000		$18,000
Public Works	PNR	Empty trash containers	Twice per week (have not calculated cost)			$0
Public Works	PNR	Security	Security camera or security services (part of overall contract)			$0
Public Works	PNR	Pest control for trees	As needed			$0
Public Works	PNR	Staff time	Apply & provide staff support for CUP process which will govern all permitted events/uses at property (not charged to Garden)			$0
Public Works	SMIWM	Commercial refuse service	Weekly pick up of 2 bins		$2,772	$2,772
				$23,000	**$18,132**	**$41,132**