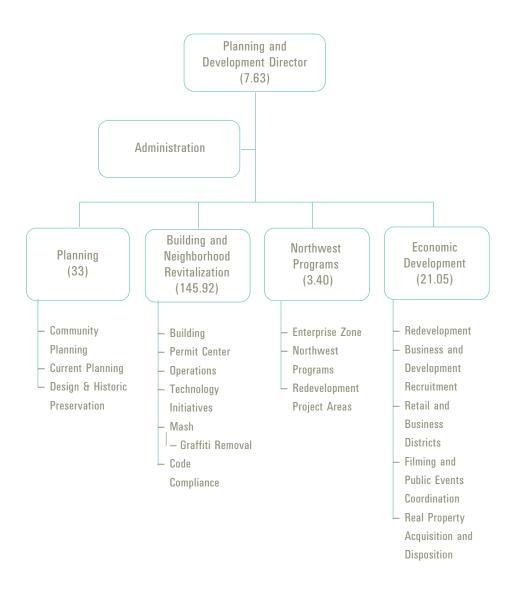
PLANNING AND DEVELOPMENT



ADOPTED OPERATING BUDGET FISCAL YEAR

2009



DEPARTMENT SUMMARY PLANNING AND DEVELOPMENT

Mission Statement

To champion economic vitality and promote the production of affordable housing while enhancing safe, livable neighborhoods, which reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making which facilitates sustainable development, affordable housing and reinvestment in the community.

Program Description

Planning and Development's core services include the provision of all Permit Center services five days per week, facilitating citizen participation in the land use decision making process, promoting business attraction and retention, promotion of job growth within Pasadena, and stimulation of commercial and neighborhood revitalization as well as the rehabilitation of affordable housing.

Departmental Relationship to City Council Goals:

• Foster Economic Prosperity

The Planning and Development Department directly supports economic investment through the expeditious and accurate processing of entitlements, plans and permits and serving as a cultural destination through the development and delivery of arts services, and through redevelopment programs as well as business retention and attraction efforts. The Department's efforts to promote economic prosperity focus on providing small businesses with funding and creating jobs for low-to-moderate income residents with financial assistance from the City's Community Development Block Grant (CDBG) Program. Redevelopment efforts are found in the Fair Oaks, Lincoln Avenue, Lake/Washington, Villa Parke, Old Pasadena and Downtown project areas. Civic Center/Mid-Town Project development activities include recruitment of retail tenant prospects and creation of jobs through business retention, expansion and recruitment efforts. Effective promotion and marketing of State Tax Credits and local incentives in the Enterprise Zone support these efforts.

Create Neighborhood Livability and Vitality

Planning and Development supports and encourages neighborhood livability and vitality by involving the entire community in the planning process for specific plans, the update of the General Plan and the revision of the Zoning Code, abating building, housing and zoning code violations, and providing neighborhood revitalization services.

Major Accomplishments

During fiscal year 2008, the Department worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Adoption of the Green Space Element and Parks Master Plan
- Adoption of Amendment to Huntington Hospital Master Plan to provide for expanded emergency facility
- Preparation of a draft Environmental Impact Report for Art Center College of Design
- Preparation of a draft update of the Housing Element of the General Plan
- Implemented Cultural Nexus priorities, including establishment of the Cultural Data Project which facilitates application to the Grants program and will provide previously inaccessible data about arts and cultural organizations for future funding priorities
- Produced the City's first comprehensive Public Art Walking Tour brochure as a marketing and arts educational tool for residents and tourists
- Produced the Cultural Access and Equity Standards (and Summit) which serve as guidelines for expanding access to the arts for the community
- · Adoption of the Internal Code Council (ICC) building codes
- Adoption of the changes to the Building Services Fund fees as part of the ICC code upgrade
- Adoption of the amendments to the Green Building Ordinance, expanded thresholds for compliance to the Silver level, (from the Certified level), Water Conservation measures augmented from suggested to mandatory
- Modified the abandoned shopping cart ordinance to allow issuance of citations and imposition of cart containment
- Plan checked and inspected \$280 million in construction activity

- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 3,000 building permits and performed 28,000 building inspections
- Implemented new queuing system at the Permit Center to enhance customer service
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 67 yards
- Maintenance Assistance and Services to Homeowners (MASH) completed major and minor repairs on 28 houses
- Continued to respond to graffiti abatement reports within 24 hours, 95% of the time
- Abated 35,000 instances of graffiti
- Placed fifteen MASH Trainees in regular jobs in the public and private sectors
- MASH painted and completed lead paint stabilization on 24 housing units
- Investigated 4,447 code complaints, of which 76% were abated within 60 days
- Conducted 1,504 single family home and/or duplex inspections under the Occupancy Program
- Conducted 6,120 proactive multi-family rental inspections
- Executed initial lease documents for the Art Center's South Campus expansion
- · Played key role in retaining four significant local companies
- Successful technical direction (logistics and permits) for the PCOC's Amgen Tour of California
- Preparation of promotional materials to expand filming in the Enterprise Zone

- Attraction and retention of 40 new businesses in the Enterprise Zone (21 new companies have started to use the EZ Hiring Credits since January 1, 2008)
- Conducted two Enterprise Zone Breakfast for businesses within the Enterprise Zone
- Provided exposure and work opportunities for 50 area high school students through the Ambassador program at 52 events this year
- Completed six Enterprise Zone Workshops
- Participated in Art Night with 32 Ambassadors serving as docents
- Awarded Enterprise Zone final designation and approval of new targeted employment area on February 14, 2008. Increased the number of event opportunities for the Ambassador program to 50 high school students
- Voluntary participation of thirty five 35 professional speakers at the Lunch with the Future program along with an increased participation of 40 male students in the program
- Created Business Mentoring program for the Ambassadors. Five companies have signed contracts and 14 students will be referred to these businesses
- Implemented procedures to merge the five-Northwest Redevelopment Project Areas
- Completed four schematic designs for the Orange Grove Corridor Storefront Improvement Program
- Increased marketing of Northwest through partnering with the Pasadena Convention and Visitors Bureau.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	126.000	130.000	131.000	128.000	128.000
Code Enforcement Task (memo only)	6.000	6.000	3.000	3.000	3.000
MASH FTEs (memo only)	77.000	77.000	80.000	80.000	80.000
Total FTEs	209.000	213.000	214.000	211.000	211.000
Appropriations	43,120,459	42,131,963	43,382,455	42,836,762	46,007,734
Code Enforcement Task Force *	219,293	233,754	240,433	240,433	241,592
MASH (memo only)*		625,774	2,297,169	2,297,169	2,348,798
Sources by Fund					
General Fund	8,364,278	9,019,000	9,364,294	8,924,726	9,074,353
Building Services Fund	4,744,547	4,898,443	5,933,845	5,933,845	5,926,370
Building Services Fund - Transfer	434,322	449,513	462,998	462,998	479,203
Pasadena Community Development Development Commission	29,577,312	27,454,735	27,515,193	27,515,193	30,527,808
Capital Public Art Fund		310,272	25,376		
Cultural Arts Trust Fund			80,749		
Community Development Block Grant Funds*	219,293	859,529	847,000	847,000	844,000
Other City funds (memo only)*			1,690,602	1,690,602	1,746,390
Total Sources	43,120,459	42,131,963	43,382,455	42,836,762	46,007,734

^{*}This line item not included in totals.

C I T Y O F P A S A D E N A P L A N N I N G A N D D E V E L O P M E N T

Departn	nental Results Statements	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
RESUL	T 1: PASADENA PROMOTES ECONOMIC DEVELOP	MENT ACTIVITY	' AND SUPPORTS	DIVERSE EMPLOY	MENT OPPORTUN	TIES
Me	asure 1.1 Act as liaison to the business commu	nity and local ir	nstitutions to facil	itate strong relatio	ns with the City.	
A.	Annually host/sponsor 18 outreach events	19	18	100%	18	18
В.	Participate in meetings of Business Improvement Districts, Chamber of Commerce, Workforce Investment Board, etc.	48	50	96%	50	50
Me	asure 1.2 Provide opportunities for filming with	in the City with	minimal impact t	o residents.		
A.	Coordinate filming days without complaints	95%	95%	100%	95%	95%
Me	asure 1.3 Promote Enterprise Zone employment	and tax credits.				
A.	Issue Enterprise Zone vouchers for hiring tax credits	11,471	1,000	100%	1,000	1,000
В.	Issue 1,000 Enterprise Zone cards to residents in the targeted employment area annually	1,194	1,000	100%	1,000	1,000
RESUL ²	T 2: PLANS THAT ARE IMPLEMENTED TO PROMasure 2.1 Completion of planning entitlement ap			ADENA.		
Α.	90 days or less, from environmental determination to public hearing. Designation of complete environmental review (Day 1) and process for Commission/Public Meeting (Day 2-90).	99%	90%	100%	90%	90%
Mea	asure 2.2 Plans will be checked as expeditiously	y as possible.				
A.	80% checked over the counter	85%	80%	100%	80%	80%
В.	Balance of complete set of plans is checked in 4 weeks or less 100% of the time.	82%	100%	82%	100%	100%
Me	asure 2.3 Develop master plans that include co	mmunity particip	oation.			
Α.	Customer satisfaction with opportunities to participate in planning and overall development in Pasadena	72%	80%	90%	80%	80%

Departmental Results Statements			FY 2007	FY 2008	FY 2009	
		Actual	Target	% Target	Target	Target
RESUL	T 3: ENHANCE SAFE, LIVABLE NEIGHBORHOODS.					
Me	asure 3.1 Compliance with code enforcement, gr	affiti abatemer	nt and MASH regu	lations.		
Α.	Abate, refer to Enforcement prosecutor 80% of code enforcement cases within 60 days	75%	80%	94%	80%	80%
В.	Customer satisfaction with timely response of code enforcement officers to issues in their neighborhood	71%	80%	89%	80%	80%
Me	asure 3.2 Provide maintenance assistance servic	es to homeow	ners.			
A.	Remove reported graffiti within 24 hours	95%	90%	100%	90%	90%
В.	Provide painting, yard cleanup, and repair to 110 properties annually	121	110	100%	110	110

Changes from Prior Year

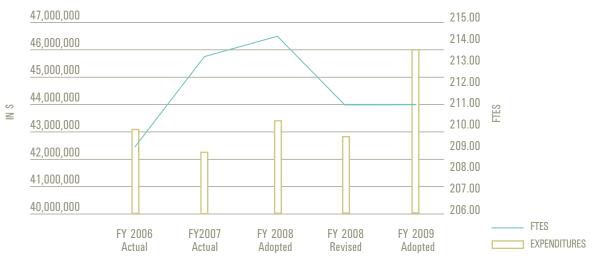
• Cost Changes: The net increase from fiscal year revised 2008 budget, \$3,171,972, includes higher personnel costs related to anticipated salary and benefit rate increases, \$121,047. Other budget changes include increase in services and supplies primarily due to the Open Space Element Program, \$16,735, decrease in program costs mainly due to the elimination of the Halstead Sycamore Project Area, \$613,044, increase in debt service requirements, \$3,592,713 and increase in internal service charges, \$53,521, for annual rate adjustments. In addition, the Cultural Affairs Division was transferred to City Manager Department in revised 2008 Budget, \$545,694.

 FTE Changes: 3.0 FTE's were transferred from the Planning and Development to the City Manager Department for the Cultural Affairs Programs. These are administrative issues and have no impact on the overall budget.

Future Outlook

Construction activity will continue and will likely remain at the current level, in terms of volume, next fiscal year, but the relative size of proposed projects will decrease slightly, with a resulting decrease in valuation and revenues.

Planning & Development Budget and Position Control



DIVISION SUMMARY ADMINISTRATION

Mission Statement

Administration's role is to serve the Department staff and the public by ensuring smooth progress through the development, personnel, real estate and financial management processes.

Program Description

Administration provides overall coordination and administration of the City's planning, building, redevelopment, cultural affairs, Northwest, and neighborhood revitalization agendas. The Director and senior management staff take responsibility for ensuring continuous evaluation and improvement of customer service provided, making corrections/changes where needed and enhancing services where possible within the approved budget. The Administrative Division is also charged with the responsible and responsive management of the department's financial, personnel, workers compensation, facilities management, disaster

response, legislative research and advocacy, purchasing and safety functions.

Major Accomplishments

During fiscal year 2008, Administration provided the following services to ensure that the divisions of Planning and Development were able to move ahead with an ambitious work program:

- Provided managerial leadership and direction for the Department's planning, code enforcement, job training, neighborhood revitalization, cultural affairs, redevelopment, technology and development programs
- Continued to negotiate the balance between growth and its impact upon the built environment to the satisfaction of the stakeholders involved in Pasadena
- Managed twenty-five recruitments
- Conducted ongoing disaster response training (National Incident Management Systems and Pasadena specific) for Department staff.

Summary of Appropriations and Revenues	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Revised	FY 2008 Adopted
FTEs	6.230	7.380	7.630	7.630	7.630
Appropriations	1,622,174	1,678,767	1,831,144	1,831,144	1,849,081
General Fund	1,622,174	1,678,767	1,831,144	1,831,144	1,849,081

C I T Y O F P A S A D E N A P L A N N I N G A N D D E V E L O P M E N T

Changes from Prior Year

 Cost Changes: The net increase from fiscal year revised 2008 budget, \$17,937, is due to higher personnel costs related to anticipated increases in salary and benefit rates \$8,696, and increases in internal services charges, \$9,241, for annual rate adjustments Environmental Accord.

Future Outlook

Please refer to the Future Outlook section under the Department Summary.

DIVISION SUMMARY BUILDING AND NEIGHBORHOOD REVITALIZATION

Mission Statement

Leading edge service for safer, greener and more livable neighborhoods.

Program Description

The Building and Neighborhood Revitalization Division provides development review and permit services for our customers, embodying the highest levels of customer service: facilitating when possible, regulating when needed, and providing a single point of contact. The Division also ensures a safe, clean, attractive and healthy living environment by:

- Ensuring maintenance of qualified commercial and residential properties;
- Ensuring compliance with building, green building, property maintenance, zoning and housing codes;
- Ensuring that the City is free of graffiti.

Major Accomplishments

During fiscal year 2008, the Division accomplished the following:

- Adoption of the Internal Code Council (ICC) building codes
- Adoption of the changes to the Building Services Fund fees as part of the ICC code upgrade
- Adoption of the amendments to the Green Building Ordinance, expanded thresholds for compliance to the Silver level, (from the Certified level), Water Conservation measures augmented from suggested to mandatory

- · All Plan Check and Inspection staff trained in the new ICC codes
- · Published the second edition of the Green City Report
- Modified the abandoned shopping cart ordinance to allow issuance of citations and imposition of cart containment
- Plan checked and inspected \$280 million in construction activity
- Continued issuing more than 80% of permit applications received on an over the counter basis
- Issued 3,000 building permits and performed 28,000 building inspections
- Maintenance Assistance and Services to Homeowners (MASH) cleaned 67 yards
- Maintenance Assistance and Services to Homeowners (MASH) completed major and minor repairs on 28 houses
- Continued to respond to graffiti abatement reports within 24 hours, 95% of the time
- · Abated 35,000 instances of graffiti
- Placed fifteen MASH Trainees in regular jobs in the public and private sectors
- MASH painted and completed lead paint stabilization on 24 housing units
- Investigated 4,447 code complaints, of which 76% were abated within 60 days
- Conducted 1,504 single family home and/or duplex inspections under the Occupancy Program
- Conducted 6,120 proactive multi-family rental inspections.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	58.320	61.920	62.920	62.920	62.920
Code Enforcement Task Force (Memo)	6.000	6.000	3.000	3.000	3.000
MASH (Memo)	77.000	77.000	80.000	80.000	80.000
Total FTEs	141.320	144.920	145.920	145.920	145.920
Appropriations	6,711,252	6,886,278	8,139,260	8,139,260	8,164,420
Code Enforcement Task (Memo)*	219,293	233,754	240,433	240,433	241,592
MASH (Memo)*		625,774	2,297,169	2,297,169	2,348,798
Sources by Fund					
General Fund	1,966,705	1,987,835	2,205,415	2,205,415	2,238,050
Building Services Fund	4,744,547	4,898,443	5,933,845	5,933,845	5,926,370
Community Development Block Grant (Memo)*	219,293	859,529	847,000	847,000	844,000
Other City Funds (Memo)*			1,690,602	1,690,602	1,746,390
Total Sources	6,711,252,	6,886,278	8,139,260	8,139,260	8,164,420

^{*}This line item not included in totals.

Changes from Prior Year

Cost Changes: The net increase from fiscal year revised 2008 budget, \$25,160, is due to higher personnel costs related to anticipated salary and benefit rate increases, \$50,640, decreases in services and supplies primarily due to the Housing Element program, \$100,000, and increases in internal service costs, \$74,520, for annual rate adjustments

Future Outlook

Development activity will increase modestly, however it is anticipated revenues will drop slightly based upon the decrease in size and type of project. Large projects anticipated for fiscal year 2009 include: Humane Society, All Saints Expansion, Fuller Worship center, Chandler School Development, Caltech Cahill Center for Astrophysics, Ambassador Campus, Polytechnic Underground parking, and the Noise Within.

In fiscal year 2009 the Department will continue to increase its efforts to maintain the built environment, especially with regard to the preservation of the City's affordable housing stock.

DIVISION SUMMARY CULTURAL AFFAIRS DIVISION

Mission Statement

Cultural Affairs is the City of Pasadena's facilitator for art, design, and cultural initiatives. The Division promotes Pasadena in Southern California and nationally as a center of American cultural history as well as a vibrant arena for the creation of new visual and performing art and design.

Program Description

The Cultural Affairs Division enhances the economic health of Pasadena by marketing Pasadena as a cultural destination through its multi-institutional initiative, "Cultural Pasadena", supporting the arts through the General Fund annual grants program and the Downtown Cultural Trust Fund, managing the Private Development

Public Art Program and the City Capital Improvement Program (CIP) Public Art Program.

Major Accomplishments

During fiscal year 2007, the Division accomplished the following:

- Implemented Cultural Nexus priorities, including establishment of the Cultural Data Project which facilitates application to the Grants program and will provide previously inaccessible data about arts and cultural organizations for future funding priorities
- Produced the City's first comprehensive Public Art Walking Tour brochure as a marketing and arts educational tool for residents and tourists
- Produced the Cultural Access and Equity Standards (and Summit) which serve as guidelines for expanding access to the arts for the community.
- Managed 68 ongoing public art projects.

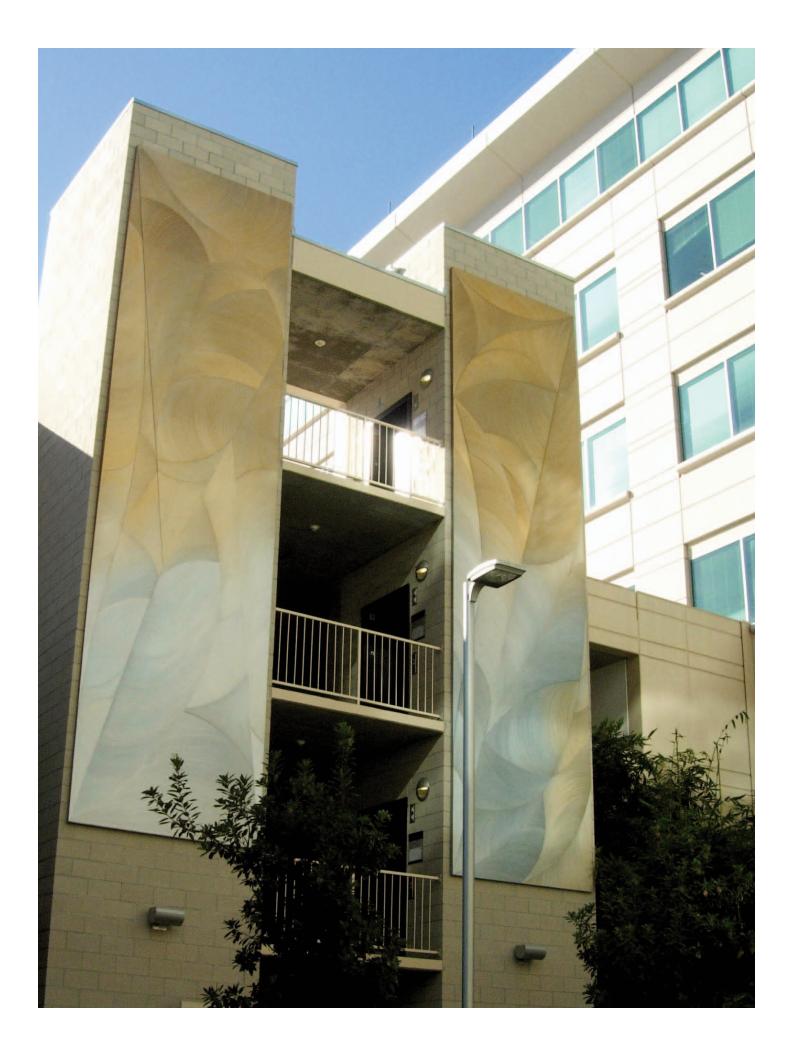
Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	4.000	4.000	3.000	0.000	0.000
Appropriations	461,246	842,307	545,693	0	0
General Fund	461,246	532,035	439,568	0	0
Capital Public Art Fund		310,272	25,376	0	0
Cultural Arts Trust Fund		0	80,749	0	0
Total Sources	461,246	842,307	545,693	0	0

Changes from Prior Year

 Organizational Changes: The Cultural Affairs unit was transferred from the Planning and Development Department to the City Manager's Department. This is an administrative issue and has no impact on the budget.

Future Outlook

The major project for the division for fiscal year 2009 will be the start of the implementation of the Citywide cultural plan. This is a comprehensive plan to identify and prioritize opportunities for public art funded through the Capital Improvement Program (CIP) and private development, identify cultural opportunities in neighborhoods, survey cultural facility needs, assess the strength of cultural institutions, survey the needs of working artists and the impact of art education, and recommend implementation tools. The plan is intended to provide a ten-year blueprint for strengthening support of the City's nationally recognized cultural industry.



DIVISION SUMMARY ECONOMIC DEVELOPMENT

Mission Statement

Pursue quality jobs, goods and services for our community. Encourage investments in Pasadena that are consistent with the principals of the General Plan and produce revenue.

Program Description

Economic Development reflects a combination of City-wide economic development and redevelopment program activities. Programs in Economic Development fall within four basic sections: Business Outreach, Business Districts, Real Estate Management and Filming/Special Events. Each of these programs strives to secure ongoing local investment that sustains a healthy job market, provides quality amenities, and creates stable tax revenues. These efforts involve regular contact with property owners, business representatives, local institutions, and residents. In addition to serving in an ombudsman capacity with the business community, this division works closely with local institutions such as Caltech, Jet Propulsion Lab, Huntington Medical Research Institute, local hospitals and Art Center. This division also staffs the Council's Economic Development and Technology Committee.

BUSINESS OUTREACH Programs include: (1) the regular business breakfast events, (2) the Art of Small business workshops, (3) office building outreach events, (4) City ads/marketing, and (5) Rose Bowl outreach events. Special projects are also managed such as Walnut rail right-of-way acquisition.

BUSINESS DISTRICTS Efforts include the creation of Business Improvement Districts (BID), the monitoring of BID contracts, the tracking of business district issues, and the facilitation of retail recruitment efforts.

FILMING AND SPECIAL EVENTS - Pasadena remains a popular location for still and motion picture projects, and a wide variety of special events. This section coordinates the logistics and

City permits that allow producers/promoters to conduct their activities safely, and with minimal impacts on business owners and residential areas.

REAL ESTATE MANAGEMENT - The City of Pasadena has a real estate portfolio of over 440 properties that need to be managed and coordinated with various departments, tenants, and other agencies. Ongoing Real Estate duties include support for Housing, utility and public works projects. In addition, this section negotiates and manages another 15 locations where the City is the tenant.

The Pasadena Community Development Commission's (PCDC) program activities focus on the identification, development and/or revitalization of commercial and neighborhood project areas within Pasadena. PCDC stimulates commercial revitalization within specified redevelopment project areas through business attraction and retention, job growth, and creation of improvements to selected commercial and/or public land parcels and spaces.

Major Accomplishments

During fiscal year 2008, the Division accomplished the following:

- Maintained ongoing programs and services that support local entrepreneurs
- Developed and updated phased improvement program
- Executed initial lease documents for the Art Center's South Campus expansion
- · Played key role in retaining four significant local companies
- Successful technical direction (logistics and permits) for the PCOC's Amgen Tour of California
- Creation of Filming Procedures and fee schedule for the newly refurbished City Hall
- Preparation of promotional materials to expand filming in the Enterprise Zone
- Issued an average of 10 film permits per week.

SUMMARY OF APPROPRIATIONS AND REVENUES

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	20.450	20.700	21.050	21.050	21.050
Appropriations	30,084,501	28,040,054	28,104,151	28,104,151	31,106,905
Sources by Fund					
General Fund	507,189	585,319	588,958	588,958	579,097
Pasadena Community	29,577,312	27,454,735	27,515,193	27,515,193	30,527,808
Development Commission					
Total Sources	30,084,501	28,040,054	28,104,151	28,104,151	31,106,905

Changes from Prior Year

Cost Changes: The net increase from fiscal year revised 2008 budget of \$3,002,754 is primarily related to decrease in program costs mainly due to elimination of the Halstead Sycamore Project Area, \$613,044, and increase in debt service requirements, \$3,592,713. In addition increases due to higher personnel costs related to anticipated salary and benefit rate changes, \$35,791, and an increase in Services and Supplies, \$17,535. The Internal Service charges decreased by (\$30,240) due to annual rate adjustments

Future Outlook

Pasadena's economic development activities cover a variety of programs. Business district support, business outreach, filming permits, special events and redevelopment are elements of the effort that promote quality services for local residents and businesses while keeping City revenues healthy. The Pasadena Community Development Commission (PCDC) was established with a mission "To enhance the economic stability of the City through economic development and affordable housing programs."

The PCDC focuses on the identification, development and/or revitalization of commercial and neighborhood project areas within Pasadena. The PCDC is responsible for the activities of seven redevelopment project areas located at important locations in the City.

Although Pasadena has had one of the strongest commercial and retail centers in the Los Angeles Basin, significant economic issues have evolved. Local companies such and IndyMac, Coutrywide, Earthlink, and Western Asset have reduced their workforce and have experienced serious impacts as the economy has slowed. Regional shopping districts in Pasadena are facing serious competition from projects in adjacent cities. Keeping our market share will be a challenge.

New projects for fiscal year 2009 include:

Update of the Northwest Plan, Northwest Project Area Merger, Lincoln Avenue Business Support, Orange Grove Corridor Study, Marketing Northwest, Old Pasadena Pedestrian Oriented Public Improvements and the Downtown Central Area Model.

DIVISION SUMMARY ENTERPRISE ZONE AND NORTHWEST PROGRAMS

Mission Statement

To enhance the general economic health of the City through efforts which support attraction, retention and expansion of businesses and to support and foster community growth and partnership in Northwest Pasadena.

Program Description

Enterprise Zone and Northwest Programs attracts, retains, and promotes businesses and job opportunities for residents through area marketing, zone formation, and commercial enhancement. The Northwest Programs provides advocacy for the residents in the northwest quadrant of the City and manages critical issues in the areas such as Enterprise Zone, the Fair Oaks/Orange Grove and North Lake Specific Plans, the Lincoln Avenue Revitalization Corridor and the five redevelopment project areas (Lake/Washington, Fair Oaks, Villa Parke, Orange Grove and Lincoln Avenue). These programs support the Council's goal to foster economic prosperity.

Major Accomplishments

During fiscal year 2008, the Division accomplished the following:

- Issued 50 Enterprise Zone cards
- Issued 901 Tax Credit Vouchers
- Attraction and retention of 40 new businesses in the Enterprise Zone (21 new companies have started to use the EZ Hiring Credits since January 1, 2008)
- Conducted two Enterprise Zone Breakfast for businesses within the Enterprise Zone
- Provided exposure and work opportunities for 50 area high school students through the Ambassador program at 52 events this year
- Assisted with review of the ordinance implementing the amendments to the North Lake Avenue Specific Plan
- Completed six Enterprise Zone Workshops
- Provided staff support for bi-weekly meetings for the Northwest Commission
- Provided staff support for monthly meetings for the Fair Oaks and Lincoln Avenue Project Area Committees

- Coordinated and staffed quarterly North Lake Working Group meetings
- Completed 15 plan checks for development projects
- Reviewed 25 development proposals (including CDBG)
- Facilitated the issuance of three building permits to assist new businesses with tenant improvements or development projects
- Participated in Art Night with 32 Ambassadors serving as docents
- Awarded Enterprise Zone final designation and approval of new targeted employment area on February 14, 2008
- Voluntary participation of 35 professional speakers at the Lunch with the Future program along with an increased participation of 40 male students in the program
- Created Business Mentoring program for the Ambassadors. Five companies have signed contracts and 14 students will be referred to these businesses
- Implemented procedures to merge the five-Northwest Redevelopment Project Areas
- Continued to market development opportunity sites to commercial and residential developers and real estate brokers
- Completed four schematic designs for the Orange Grove Corridor Storefront Improvement Program
- Coordinated and staffed monthly North Lake Village Business
 Association meetings. Fostered communication between North
 Lake Business Association and Old Town Management Company
 and South Lake Business Association to learn how to become a
 Business Improvement District
- Organized meet and greet model to market Enterprise Zone and Northwest Programs Office to Northwest Businesses
- Increased marketing of Northwest through partnering with the Pasadena Convention and Visitors Bureau
- Increased Enterprise Zone awareness among Pasadena Chamber of Commerce, San Gabriel Valley Black Business Association, and San Gabriel Valley SBDC
- Co-hosted Developer Breakfast to market joint opportunities between First Source Local Hiring and Enterprise Zone Programs
- Fostered cooperation between private property owners and developers to successfully broker real estate transactions for redevelopment efforts.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	3.000	3.000	3.400	3.400	3.400
Appropriations	368,500	705,092	566,820	566,820	608,155
General Fund	368,500	705,092	566,820	566,820	608,155

Changes from Prior Year

 Cost Changes: The increase from fiscal year revised 2008 budget, \$41,334, is due to higher personnel costs related to anticipated salary and benefit rate increases, \$2,134, and increases in services and supplies primarily due to the Ambassador Program and Streetscape Design for Fair Oaks/Orange Grove, \$39,200.

Future Outlook

During fiscal year 2009, the Northwest Programs Office will aggressively work to identify development opportunities in Northwest Pasadena and particularly along Lincoln Corridor, Lake Avenue, Fair Oaks Ave, and Orange Grove Boulevard. Staff will continue to work with property owners to foster cooperation in an effort to develop commercial and residential projects throughout Northwest Pasadena. Outreach to businesses within the Enterprise Zone will continue to ensure the use of State and local incentives. Cooperation with other economic development agencies will be increased to ensure local businesses and their employees achieve maximum benefits. In addition, staff will work closely with the First Source Project Manager to implement the First Source Ordinance to increase training and job opportunities for local residents.

Northwest Programs will continue to provide support for the future of the youths of the Northwest which is an important component to the revitalization of this area. The Ambassador Program and Lunch with the Future created as part of the Enterprise Zone to promote career awareness among high school youth and expose them to business opportunities, will remain an integral part of the effort.

New and innovative financing programs, along with creative business partnerships and cooperation must be encouraged to ensure continued investment within the project areas. The Northwest Commission and the Project Area Committees will increase their roles in developing these partnerships.

During the past year, Northwest Pasadena has experienced significant growth opportunities representing millions in new capital investment, hundreds of new job opportunities, and significant investment in housing development and rehabilitation. These investments in Northwest Pasadena have resulted in significant gains in residential and commercial property values. The Northwest Office will continue to increase this economic revitalization by providing support for new development projects, completion of streetscape improvements and the retention and attraction of new businesses.

DIVISION SUMMARY PLANNING

Mission Statement

To champion economic vitality and safe, livable neighborhoods that reflect, preserve and enhance Pasadena's unique cultural and historic character. To promote informed decision-making that facilitates balancing the costs and benefits of new development.

Program Description

The Planning Division is responsible for managing the General Plan and Zoning Code and for providing staff support to the Cultural Heritage, Design and Planning Commissions as well as the Zoning Hearing Officers and the Zoning Board of Appeals. The Division staffs the Permit Center and performs plan review and processes applications for land use entitlements.

Major Accomplishments

During fiscal year 2008, the Division processed through to approval the following projects:

- Adoption of the Green Space Element and Parks Master Plan
- Adoption of Amendment to Huntington Hospital Master Plan to provide for expanded emergency facility
- Preparation of a draft EIR for Art Center College of Design
- Preparation of a draft update of the Housing Element of the General Plan.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	34.000	33.000	33.000	33.000	33.000
Appropriations	3,872,786	3,979,465	4,195,387	4,195,387	4,279,173
Sources by Fund					
General Fund	3,438,464	3,529,952	3,732,389	3,732,389	3,799,970
Building Services Fund Transfer	434,322	449,513	462,998	462,998	479,203
Total Sources	3,872,786	3,979,465	4,195,387	4,195,387	4,279,173

Changes from Prior Year

 Cost Changes: The net increase from fiscal year revised 2008 budget is \$83,786. The increase is due to higher personnel costs related to anticipated salary and benefit rate increases of \$23,786, and services and supplies increase of \$60,000 for consultant costs associated with Open Space Element.

Future Outlook

The Planning Division will undertake a process to review and amend the East Pasadena specific plan, and the associated public participation activities, and will also be dedicated to the update of the Housing Element, the Art Center Master Development Plan, and the Open Space and Conservation Element, while managing major workload created by the design review and implementation activity for a number of major projects (Cogent/Broadreach, Sares Regis, Ambassador West, etc.).