CITY OF PASADENA COMMUNITY BUDGET WORKSHOPS FISCAL YEAR 2010-11

Overview of Executive Summary

The **First Community Budget Workshop** was held on Tuesday, October 12, 2010, at the La Pintoresca Branch Library from 6:30 p.m. to 8:30 p.m. Approximately 28 residents attended the workshop.

The **Second Community Budget Workshop** was held on Wednesday, October 13, 2010, at the Woodrow Wilson Middle School Cafeteria from 6:30 p.m. to 8:30 p.m. This meeting was hosted by District 4 Councilman Steve Haderlein and District 7 Councilman Terry Tornek. Approximately 15 residents attended the workshop.

The **Third Community Budget Workshop** was held on Thursday, October 21, 2010, at the Santa Catalina Library from 6:30 p.m. to 8:30 p.m. This meeting was hosted by District 2 Councilwoman Margaret McAustin and District 5 Mayor Victor Gordo. Approximately 40 residents attended the workshop.

The **Fourth Community Budget Workshop** was held on Wednesday, October 27, 2010, at the Southern CA Public Radio's Crawford Family Forum from 6:30 p.m. to 8:30 p.m. This meeting was hosted by District 6 Councilman Steve Madison and District 7 Councilman Terry Tornek. Approximately 40 residents attended the workshop.

Workshop # 1 community input included:

- Through good planning and leadership, the City can continue to grow with fewer resources.
- Government can no longer do business as usual
- Need to watch expenditures. If we do not have the money, need to stop spending.
- Need to continue to invest in the community
- Health department should continue to be a priority
- The City should attract private entertainment uses for youth. The existing art galleries are too expensive for today's youth
- Police and safety concerns ranging from issues involving transients, 911 response calls, parking issues, and drug dealers
- The need for more bike patrols and security lighting at the Rose Bowl loop
- The creation of more affordable housing and other quality of life amenities
- The need for a self sufficient Health Department
- The continued support for community library services and youth programs that offer employment opportunities
- Continued support of the school district

In general, the community feedback related to public safety and the suppression of street level crimes, gang and drug crimes, as well as issues related to emergency response times, lighting and bike patrol. This district values their public libraries and the engagement of the youth in meaningful activities and employment. In addition, the public health services currently offered by the City were greatly appreciated.

Workshop #2 community input included:

- Questions related to a certain lease agreement with the Fire Department and Caltech
- Questions related to Fire Department revenues (i.e. hazardous waste materials)
- Questions related to staffing levels in individual departments
- Specific questions related to indebtedness and reserves

- Questions related to Fire Department Pensions
- How does the Comprehensive General Plan impact the budget (i.e. land uses and zoning)
- Need to deal with existing liabilities and obligations
- Question related to non-departmental expenditures. More explanation.
- What could the City do to increase revenues instead of giving up much-needed services
- Rethinking how we do business (i.e. printing functions and other core services)
- Evaluation of spending trends; making cost comparisons; and digging deeper in the organization to see what other services or staffing levels could be eliminated in non high profile departments
- It was recommended to assign a budget amount to each department priority
- A recommendation to have General Plan Workshops promoted better.
- Concern with the elimination of the ARTS Route 70

No Ranking Surveys were collected. In general, this district expressed a concern for departmental staffing levels and expenditures falling under "non-departmental".

Workshop #3 community included:

- General concern for the lack of sidewalk repair in certain areas
- Concerns related to the appeal process for parking tickets
- A need to understand the selection process of hiring consultants
- Need to consider the population growth and the impact it will have on City services
- General consensus that the Rose Bowl has a huge economic benefit for the City
- Concern with the elimination of the ARTS Route 70
- General appreciation of the 311 non emergency request line
- Concerns for police responsiveness to calls
- Strong support for Health Services
- Review election timing process, if possible
- Encourage staff to continue to apply for grants
- Should consider cutting expenses evenly across all departments
- Strong support for maintaining library services
- Concern for cutting on-going maintenance (i.e. 3 of times park restrooms are cleaned)
- Continue to support volunteer programs
- Strong support for the Police Pal Program

In general, police and fire safety services were of most value to the participants. Overall, the residents are very satisfied with the City's level of service especially in this current economic situation. The participants were challenged to state what services they could live without. A few comments related to parking citations and reduction of maintenance services in park facilities. The workshop questions with participant responses attached as *Attachment 3* to this report.

In **Workshop** #4, City staff collected a total of 18 index cards with specific budget questions. Each question was addressed at the meeting by the appropriate Department staff person. All questions and responses were posted on the City's website. Responses were also solicited to the following questions:

- 1. What services provided by the City are most valuable to you?
- 2. What City Services can you live without?
- 3. In general, how do you feel about the level of services provided by the City?
- 4. Do you have any Revenue ideas?
- 5. What does responsible government look like?

6. What makes Pasadena a quality place to live?

In a general sense, police and fire safety, and library services were of most valuable to the participants. Overall, the residents show great pride for Pasadena and are happy with the neighborhoods, arts and entertainment, historic significance, and urban amenities that attract visitors to the area. The participants were challenged to state what services they could live without and would rather see reductions across the board, than complete elimination of major services. Revenue generating suggestions included the following:

- Extend the "free" parking hours and eliminate some of the metered parking as to encourage people to shop and eat longer
- Increase Library fees for heavy Library users (i.e. increase fees for library cards, computers)
- Continue efforts to conserve water
- Borrow money from future increased revenues
- Include Churches and other such institutions to the tax base
- Add fees for park use
- Different fee structure for the use of public facilities, etc, for residents and non-residents
- Propose new fee structure for the use of water and power)
- Reduce street sweeping and request that citizens merchants financially participate
- Move the Fire Department administration to a City-owned facility
- Increase number of events permitted at Rose Bowl
- Reduce all City employee salaries by 5 to 6% and use furloughs to eliminate layoffs
- Increase developer fees
- Increase Hotel tax, rose Bowl tickets
- Decrease overhead in water and power and transfer saving to GF
- Provide more business incentives

Concluding Remarks:

In closing the City of Pasadena should feel good about soliciting feedback and sharing the current and future budget issues with its citizens. Our company, The Counseling Team International, recently surveyed 27 different communities and of those 27, 25 had "Grave Concerns" about the next two-year budget cycle starting in July 2011. In fact, our counseling services (EAP) are up 35% among the Cities that we have contractual relationships with.

The ability to have great leadership among the staff, City Council and the Executive Team will pay dividends in handling future budget issues and reinforces that Pasadena is indeed one of the finest places to live in the Country.