Summary of Appropriations by Expenditure Category (\$000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$2,539	\$2,489	\$2,742	\$2,742	\$2,829	\$87
Services & Supplies	1,005	910	1,067	2,171	2,060	(111)
Internal Service Charges	436	417	469	466	657	191
City Manager Total	\$3,980	\$3,816	\$4,278	\$5,379	\$5,546	\$167

Summary of Appropriations by Division (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
City Management-Admin	\$2,008	\$1,970	\$1,904	\$1,901	\$1,784	(\$117)
Public Affairs	474	467	491	491	376	(115)
Northwest	342	339	484	484	699	215
Transfer to PCAC	344	325	342	392	342	(50)
Economic Development Division	0	0	1,057	2,102	2,345	243
Enterprise Zone	203	167	0	0	0	0
Filming and Public Events	609	548	0	9	0	(9)
City Manager Total	\$3,980	\$3,816	\$4,278	\$5,379	\$5,546	\$167

Summary of Appropriations by Fund (\$000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	\$3,948	\$3,816	\$4,278	\$5,329	\$5,546	\$217
106-New Years Day Genl Fund Eve	\$32	\$0	\$0	\$0	\$0	\$0
408-Telecommunications Fund	\$0	\$0	\$0	\$50	\$0	(\$50)
City Manager Total	\$3,980	\$3,816	\$4,278	\$5,379	\$5,546	\$167

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
City Management-Admin	8.00	7.00	7.00	7.00	7.00	0.00
Public Affairs	2.80	2.80	1.80	1.80	1.00	(0.80)
Northwest	1.20	1.20	1.50	1.50	1.00	(0.50)
Economic Development Division	0.00	0.00	6.80	6.80	9.00	2.20
Enterprise Zone	1.40	1.40	0.00	0.00	0.00	0.00
Filming and Public Events	5.00	4.00	0.00	0.00	0.00	0.00
City Manager Total	18.40	16.40	17.10	17.10	18.00	0.90

Mission Statement

To implement City Council policy directives, provide leadership, manage City operations to ensure delivery of efficient and effective government service, to strengthen communication and partnership with all segments of the community, and pursue quality jobs, goods and services for our community. Enhance the general economic health of the City through economic development activities that create quality jobs and support, retain and attract business.

Program Description

The City Manager's Office provides oversight and direction to all City departments and programs to ensure they meet the needs of the community and respond to City Council Goals. The City Manager also provides direct leadership on critical issues. The Public Affairs Division supports media and community relations as well as publishes In Focus.

The Northwest Programs Division (NPD) is an advocate for the residents in the northwest quadrant of the City and manages critical issues. The division staffs the Northwest Commission.

The Economic Development Division spurs and facilitates City-wide economic development opportunities through the following sections: Business Outreach, Business Districts, Real Estate Management, Enterprise Zone, Filming, and 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. This division also staffs the Council's Economic Development and Technology Committee.

Business Outreach Programs include: (1) 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.

Business Districts: Efforts include the support for Business Improvement Districts (BID), the monitoring of BID contracts, the tracking of business district issues, and the facilitation of retail recruitment efforts.

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.

Enterprise Zone: The Enterprise Zone is a State of California tax incentive program that offers tax credits to stimulate business development and employment growth. The Enterprise Zone covers both commercial and industrial-zoned land within the City of Pasadena. In addition, the City offers local benefits to businesses located within the Enterprise Zone boundaries.

Filming: Pasadena remains a popular location for still and motion picture projects. 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.

Special Events: This section coordinates the logistics and City permits associated with the wide-variety of special events occurring in Pasadena each year.

Departmental Relationship to City Council Goals

The City Manager's Office is responsible for implementation of all Council goals.

Fiscal Year 2012 Accomplishments

The City Manager's Office provides leadership for City departments and as such is involved in virtually every facet of the municipal organization.

This past year the City Manager's Office oversaw the completion of the following key projects and initiatives:

- City Council authorization for the installation of energy-efficient street lights to replace high-pressure sodium lights throughout Pasadena.
- Completion and approval of the Water Integrated Resources Plan and the advancement of the City's goal to increase conservation and sustainability resulting in an 18 percent reduction in water usage across the city.
- Beautification and enhancement of streets and sidewalks in the Civic Center from Central Library to the Civic Auditorium was accomplished in support of the goal to Improve, maintain and enhance public facilities and infrastructure.
- Continuing to make investment in critical infrastructure, funding was set aside to seismically upgrade two of Pasadena's seven ailing fire stations.
- Installation of a synthetic turf athletic field was completed at Villa Parke.
- Rotating public art exhibition with outdoor visual art in every Council district was launched in support of the goal to promote the quality
 of life and the local economy.

- Completion of the draft economic development strategic plan.
- Management of the windstorm disaster and related clean-up efforts.
- Completion and Council adoption of the Open Space and Conservation Element chapter of the General Plan.
- Continued efforts to maintain fiscal responsibility and stability through expenditure reductions and revenue enhancements of \$4.2 million to ensure the 2014 financial plan remained on track.
- In furtherance to the Council's commitment to public transportation, replacement of the ARTS bus fleet was approved.
- Supported development and funding for Burglary Task Force, resulting in the arrest of more than 150 suspected criminals and recovery of more than \$200,000 in stolen property.
- Successfully completed three department director recruitments for Planning, Public Works, and Human Services and Recreation.
- A balanced and fiscally responsible financial plan to appropriately fund FPRS was brought to the City Council and approved.
- The developer selection process for the development of the Heritage Square affordable housing project and associated funding plan was completed.

The Northwest Division worked with the community, neighborhoods, developers, various commissions, committees and the City Council to accomplish the following:

- Provided 20 volunteers on a weekly basis to support the Hot meals program at Jackie Robinson and Villa-Parke Center.
- Published two issues of the guarterly Northwest Newsletter called "Northwest News."
- Installed new marketing banners throughout the Northwest.
- Completed a draft of the Northwest history research project
- Completed one year of the Northwest Strategic Plan and completed the initial goals and objectives and updated the goals in February of calendar year 2012 with the Northwest Commission.
- Co- sponsored and assisted with the permits for the Lincoln Avenue Village Festival special event.
- Assisted with the annual Black History Parade and Festival and provided 35 youth volunteers
- Enrolled 58 students into the Ambassador Program and worked at 150 events organized by various city departments, non-profit agencies and private organizations.
- Provided 10 training opportunities in the area of work readiness for the Ambassador program
- Recruited 26 professional speakers for the Lunch with the Future program with an increased participation of 50 students in the program.
- Collaborated with a local non-profit, Ideal Youth for Summer Employment and placed 12 Ambassador Students in private Pasadena jobs for the summer.
- Organized a career youth fair for high school students with the Chamber of Commerce, Ideal Youth and Pasadena City College to introduce students to non-traditional and traditional careers. .

- Applied for and received \$10,000 in grant funds for the Ambassador Program.
- Processed 10 push cart vendor waiver applications.
- Facilitated department review of modifications for occupancy approval for 1350 North El Molino, an eight unit affordable housing project.
- Assisted with the rotating Art program for the Marengo and Washington sites and participated in workshops with the youth to complete the project.
- Organized a youth forum with Police Chief Phillip Sanchez.
- Staffed 24 Northwest Commission meetings and provide City presentations along with community presentations to keep the Commission informed on Community activities.

The Economic Development Division accomplished the following:

- Completed new Economic Development Strategic Plan.
- Successfully implemented attraction efforts for Green Dot and retention efforts for Western Asset and Jacobs Engineering.
- Continued to work with internal staff and external partners on the City-Wide Wayfinding Program.
- Facilitated the successful third term renewals of both the Playhouse and South Lake Business Improvement Districts.
- Continued the Pasadena Smart Phone Ap in conjunction with the Pasadena Visitors & Convention & Visitors Bureau.
- Produced a filming location catalog featuring over 300 Pasadena locations.
- Conducted two business outreach events in Pasadena for filming location managers.
- Coordinated logistics on over 450 filming projects.
- Issued 2,780 Enterprise Zone voucher certificates to 255 Pasadena businesses generating \$241,860 in voucher fees for the General Fund, representing a 7.5 percent increase over the previous fiscal year.
- Continue to coordinate citywide business events to promote Economic Development programs and partnerships, including the Enterprise Zone Program.
- Successfully managed citywide event operations for over 80 special events including the Tournament of Roses Parade, the citywide Make Music Pasadena Celebration, Levitt Pavilion Summer Concert Series, 4th Annual Pasadena Marathon and the Pasadena Pops Summer Concert Series.
- Successfully managed the Inaugural Pasadena Rock'n'Roll Half Marathon with minimal complaints and added economic benefits to several Pasadena stakeholders.
- Designed and managed production of the New Year's Public Access Maps for the City of Pasadena, Tournament of Roses and the Convention & Visitors Bureau Visitor Hotline.
- Produced the 3rd Annual Collegiate Field Tournament bringing together all six of Pasadena's institutions of higher learning together for competition and camaraderie.

- Successfully negotiated the acquisition of the YWCA.
- Successfully negotiated the Westin Hotel air rights sale.
- Effectively managed all lease amendments and renewals on behalf of the City, increasing rents where appropriate.
- Continued to successfully reduce rents for office space occupied by the City and negotiated early terminations to reduce costs.
- Secured location for temporary fire station while Fire Station 39 is being rehabilitated.
- Successfully transitioned the Redevelopment Agency into the Successor Agency for the Pasadena Community Development Commission, per ABX1 26.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of \$5,546,372 million is \$167,583 million or 3.1 percent higher than the FY 2012 Revised Budget; however, this increase reflects the result of several re-organizations which will have no net impact on the budget since corresponding reductions were made elsewhere. These changes include impacts related to the dissolution of the Pasadena Community Development Commission (PCDC) per State legislation ABX1 26 and the transfer of both program and personnel costs that were previously budgeted under PCDC to the Economic Development Division.

The Department Budget saw an increase of \$87,476 in Personnel costs to account for benefit cost increases such as PERS, workers compensation and general liability as well as a \$57,000 increase in contract services for film monitors in the Economic Development Division which is offset by corresponding revenue. Additionally the Department Budget incurred a \$50,000 reduction due to a one-time transfer of PEG funding to the Pasadena Community Access Channel (PCAC).

Personnel

A total of 18.0 FTEs are included in the FY 2013 Recommended Budget. This is an increase of 0.9 FTEs and is the result of the recent re-organization which includes transferring 3.0 FTEs from PCDC to the Economic Development Division, eliminating 6.0 FTEs and transferring 1.0 FTE from PCDC to the newly created Successor Agency. Below is a summary of the re-organization by Fund for the Economic Development Division:

Transferred Position Titles	<u>FTEs</u>	Fund Transferred To
Business Development Admin	1.0	General Fund
Senior Project Manager	1.0	Successor Agency
Project Manager	2.0	General Fund
Eliminated Position Titles	FTEs	Fund Eliminated From
Management Analyst IV	1.0	PCDC/General Fund
		PULL ALAMENTAL FUNC
Management Analyst III	1.0	PCDC/General Fund PCDC
	-	
Management Analyst III	1.0	PCDC

Future Outlook

The City Manager's Office will continue to manage city operations and ensure public services are provided efficiently. However, ongoing budget realities related to pension obligations, the elimination of redevelopment and declining revenues sources will challenge Pasadena's high level of public services. The immediate future will bring additional fiscal constraints as the city must continue to reinvent the way services are provided.

Performance Measures

City Manager - Northwest Programs Division

Council Goal: To support and promote the quality of life and the local economy.

Objective:

A. The Northwest Programs division planning efforts are to articulate a strategy with the purpose to upgrade and restore Northwest Pasadena in a viable, consistent manner for Pasadena residents.

		FY 2011	FY 2012	FY 2012	FY 2013
М	easures:	Actual	Target	Mid-Year	Target
Im	plement the Northwest Strategic Plan				
1	Monitor the Strategic Plan objectives.	100%	100%	100%	100%
2	Hold Interest Group and Stakeholder Meetings as required.	100%	100%	N/A	100%
3	Implement all objectives by deadlines.	100%	100%	70%	100%
4	Inform the community upon completion of target objectives.	N/A	N/A	80%	100%
Co	ompletion of Northwest Marketing Phase	II			
1	Completion of business and points of interest brochure.	N/A	N/A	50%	100%

City Manager - Economic Development Division

Council Goal: To support and promote the quality of life and the local economy, and to improve, maintain, and enhance public facilities and infrastructure.

Objective:

A. To act as a liaison to the business community and local institutions to facilitate strong relations.

		FY 2011	FY 2012	FY 2012	FY 2013
Μ	easures:	Actual	Target	Mid-Year	Target
1	Outreach to 600 businesses a year to provide training, networking, and other business support services.	600	600	300	600

Objective:

B. To promote economic development programs and networking partners.

		FY 2011	FY 2012	FY 2012	FY 2013
М	easures:	Actual	Target	Mid-Year	Target
1	Organize and participate in yearly economic development seminars and workshops.	23**	17*	8	17

Objective:

C. To provide opportunities for filming within the City with minimal impact to residents.

		FY 2011	FY 2012	FY 2012	FY 2013
Λ	leasures:	Actual	Target	Mid-Year	Target
1	Coordinate logistics on various film projects within the City.	450	450	225	450

Objective:

D. To promote enterprise zone employment and tax credits.

		FY 2011	FY 2012	FY 2012	FY 2013
IV	leasures:	Actual	Target	Mid-Year	Target
1	Increase Issuance of Enterprise Zone Vouchers for Hiring Tax Credit Program.	2,585	2,663	1,079	2,749

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8005 Regular Pay - PERS	1,614,950	1,500,258	1,879,227	1,879,227	1,581,231	(297,996)	(15.9%)
8010 Non Benefit Employees	0	1,656	0	0	0	0	0.0%
8011 Overtime Pay	3,681	3,763	0	0	0	0	0.0%
8018 PST-Part Time Employees-PARS	16,007	8,144	500	500	500	0	0.0%
8023 Auto Allowance	19,613	16,200	25,746	25,746	29,939	4,193	16.3%
8024 Personal Devlpmnt Allowance	9,650	8,150	5,000	5,000	5,000	0	0.0%
8027 Workers' Compensation	85,028	61,168	129,036	129,036	21,882	(107,154)	(83.0%)
8031 General Liability	11,358	18,886	116,948	116,948	53,141	(63,807)	(54.6%)
8034 Sick Pay	17,795	16,572	0	0	0	0	0.0%
8035 Holiday Pay	49,862	55,680	0	0	0	0	0.0%
8036 Vacation Pay	36,435	29,295	0	0	0	0	0.0%
8037 Miscellaneous Pay	0	570	0	0	0	0	0.0%
8038 Employee Portion-PERS	72,823	104,826	53,753	53,753	46,656	(7,097)	(13.2%)
8040 City Portion-PERS	198,934	196,203	290,979	290,979	334,969	43,990	15.1%
8041 City Portion-PARS	954	232	0	0	0	0	0.0%
8044 Life Insurance	2,294	2,036	1,503	1,503	1,651	148	9.8%
8045 Dental Insurance	9,972	10,283	9,176	9,176	13,151	3,975	43.3%
8046 Medicare Total	24,209	22,787	27,249	27,249	29,932	2,683	9.8%
8047 Long Term Disability	10,038	10,886	4,691	4,691	5,154	463	9.9%
8049 Medical	229,210	214,851	198,682	198,682	217,248	18,566	9.3%
8050 Benefits	263,220	351,060	0	0	483,039	483,039	100.0%
8053 W & P Severance Pay	62,284	0	0	0	0	0	0.0%
8054 Vision Care	105	174	0	0	0	0	0.0%
8056 Accrued Payroll Expense	1,475	20,633	0	0	0	0	0.0%
8058 Benefits Admin.	79,494	30,755	0	0	0	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	6,474	6,474	100.0%
8098 Benefits Reconciliation Adjustment	(280,130)	(196,086)	0	0	0	0	0.0%
T8700 Total Personnel	2,539,260	2,488,985	2,742,491	2,742,491	2,829,968	87,476	3.2%
8101 Materials And Supplies	62,645	29,600	60,590	60,590	74,990	14,400	23.8%
8105 Lease Payments	42,680	18,885	95,900	95,900	178,900	83,000	86.5%
8108 Computer Related Supplies	3,731	1,359	3,400	3,400	4,600	1,200	35.3%
8109 Equip Purchases Under \$10,000	6,397	2,493	0	0	0	0	0.0%
8110 Outside Printing & Duplicating	33,812	40,331	34,000	34,000	36,000	2,000	5.9%
8112 Legal and Other Advertising	8,011	4,765	6,000	6,000	13,000	7,000	116.7%
8113 Photo Copy Machine Maint	12,632	10,329	25,500	25,500	44,000	18,500	72.5%
8114 Other Contract Services	508,668	519,835	533,963	1,638,188	806,438	(831,750)	(50.8%)
8115 Consultant Services	69,626	109,904	197,940	197,940	405,000	207,060	104.6%
8116 Contract Maintenance	65	0	550	550	550	0	0.0%
8118 Outside Legal Services	0	0	0	0	50,000	50,000	100.0%
8122 Support To Advisory Committees	94	2,444	3,500	3,500	8,500	5,000	142.9%
8124 Dues And Memberships	9,489	5,596	5,502	5,502	17,313	11,811	214.7%
8125 Special Civic Events	19,577	14,965	10,000	10,000	10,000	0	0.0%
8126 Conf & Mtgs- Comm & Committes	349	1,218	500	500	5,500	5,000	1000.0%
8127 Conf & Mtgs-City Departments	19,367	20,574	8,855	8,855	9,855	1,000	11.3%
8128 Mileage	661	110	750	750	950	200	26.7%
8129 Education	4,500	149	1,893	1,893	3,393	1,500	79.3%
8133 Medicl Pay Doctors-Workr Comp	118,359	57,281	0	0	0	0	0.0%
8135 Reference Matls Subscriptions	988	1,420	4,100	4,100	4,100	0	0.0%
8137 Gasoline and Lubricants	40	135	0	0	0	0	0.0%
8138 Gas/Fuel	166	0	0	0	0	0	0.0%
8140 Telephone	6,516	6,981	8,900	8,900	8,900	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8142 Electric	7,911	8,235	0	0	0	0	0.0%
8144 Postage	66,065	54,666	64,165	64,165	69,165	5,000	7.8%
8156 Insurance	6,791	0	0	0	0	0	0.0%
8164 Programs & Projects	0	0	0	0	202,271	202,271	100.0%
8172 Rehabilitation	0	0	0	0	75,000	75,000	100.0%
8178 Program Expenditure Recovery	(3,778)	0	0	0	0	0	0.0%
8187 Discounts Earned	0	(25)	0	0	0	0	0.0%
8218 Vehicle Rental	168	144	500	500	700	200	40.0%
8290 Cell Phone Reimbursement	(916)	(1,539)	0	0	700	700	100.0%
8298 Repairs and Maintenance	0	0	0	0	29,700	29,700	100.0%
T8800 Total Services & Supplies	1,004,616	909,857	1,066,508	2,170,733	2,059,525	(111,208)	(5.1%)
8601 IS-Structural Maintenance	74,313	75 , 537	76,743	74,518	110,715	36,197	48.6%
8602 IS-Tenant Improvements	5,446	1,180	0	0	0	0	0.0%
8603 IS-Lockshop	283	38	0	0	100	100	100.0%
8604 IS-Utilities & Insurance-Hsekp	50,929	51,992	51,992	52,139	74,251	22,112	42.4%
8605 IS-Houskeeping Services	48,443	48,533	48,611	47,543	64,555	17,012	35.8%
8606 IS-Floors And Windows	0	0	800	800	800	0	0.0%
8607 IS-Printing	35,108	23,651	93,794	93,794	109,072	15,278	16.3%
8608 IS-Mail - Basic Services	2,615	2,736	2,738	2,738	5,402	2,664	97.3%
8609 IS - DOIT Telephone Basic	27,464	29,713	22,981	22,981	35,757	12,776	55.6%
8610 IS-Computer Ops-HP3000-957	7,728	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	3,427	3,158	0	0	0	0	0.0%
8612 IS-DOIT Customer Service Basic	92,733	92,733	15,520	15,520	24,184	8,664	55.8%
8615 IS-Auto Body Repair	0	716	0	0	0	0	0.0%
8616 IS-Fleet Maint-Equip Maintenan	1,137	2,317	0	0	0	0	0.0%
8618 IS-Fleet Maint-Fuel	606	2,557	0	0	0	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8619 IS-DOIT Network Support Basic	0	0	9,789	9,789	14,614	4,825	49.3%
8620 IS-Building Preventive Mainten	23,603	23,624	23,571	23,645	31,826	8,181	34.6%
8622 IS - DOIT Telephone Usage	7,847	3,982	7,906	7,906	13,349	5,443	68.8%
8623 IS-DOIT Training	0	0	3,780	3,780	0	(3,780)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	16,454	16,454	23,333	23,333	29,823	6,490	27.8%
8626 IS-Mail Direct Request	212	90	0	0	0	0	0.0%
8630 IS-DOIT Application Basic	0	0	21,718	21,718	13,518	(8,200)	(37.8%)
8631 IS-DOIT Program Management Basic	0	0	12,204	12,204	31,891	19,687	161.3%
8632 IS-DOIT GIS Basic	2,223	2,223	14,419	14,419	47,814	33,395	231.6%
8634 IS-Security Srvcs at CityHall	34,285	34,213	34,161	34,161	42,957	8,796	25.7%
8635 IS-DOIT Project/Grant Services	0	0	4,577	4,577	0	(4,577)	(100.0%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	6,252	6,252	100.0%
8641 IS - DOIT MS Licensing Basic	1,386	1,386	0	0	0	0	0.0%
T9000 Total Internal Service Charges	436,241	416,832	468,637	465,566	656,880	191,314	41.1%
T8000 Total Expense	3,980,117	3,815,674	4,277,636	5,378,790	5,546,372	167,583	3.1%