

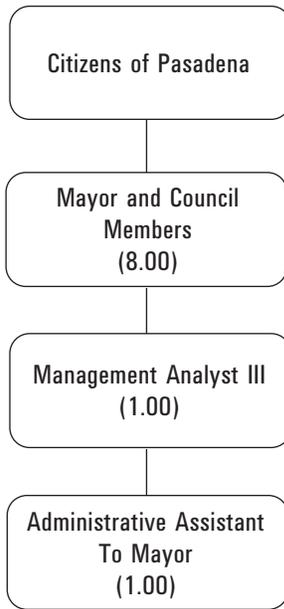


## CITY COUNCIL



*Craft Project  
Allendale Branch Library*

CITY OF PASADENA  
CITY COUNCIL



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**MISSION STATEMENT**

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, and other stakeholders, and maintain a strong and stable fiscal condition.

**PROGRAM DESCRIPTION**

The City has a Council-Manager form of government with seven City Council districts each electing a Councilmember to a four-year term. The Mayor is an at-large elected position serving a four-year term. The Vice Mayor is a Councilmember selected by the Council, traditionally for two consecutive one-year terms.

The City Council is responsible for setting policies, passing ordinances, adopting the budget, appointing committee members and hiring the City Manager, City Attorney/City Prosecutor, and the City Clerk.

**FISCAL YEAR 2014 ACCOMPLISHMENTS**

During FY 2014, the City continued to respond to the economic recession with various expense reductions which were carefully considered by staff and approved by the Council. The City also pursued policies and projects to meet the needs of residents, businesses and visitors. Significant accomplishments of the Council during FY 2014 include:

- Adoption of balanced budget for a second consecutive year, consistent with the Council's goal to maintain fiscal responsibility and stability;
- Continued significant pension reform, requiring that employees pay the full employee contribution to offset a portion of increased pension costs;
- Substantial completion of a wide range of new upgrades to Phase III of the Rose Bowl Renovation Project, along with a new press box, involving the \$181 million renovation of the Rose Bowl Stadium. Additional improvements consistent with

the original concept for the project will be pursued in calendar years 2014 and 2015;

- Continued pursuit of both major and minor public works improvements to preserve and expand the City's infrastructure, including approval of funding of the new 71 megawatt combined cycle power-generating unit at the Glenarm Power Plant facility, and construction of Water & Power infrastructure investments to improve water quality, supply, reliability, and well production capacity;
- Implemented the first year of the PUSD/City Work Plan, providing a formal framework for collaboration between City Hall and the PUSD to align resources and achieve better student outcomes;
- Achieved a 74% solid waste diversion rate, consistent with City Council's sustainability goals;
- Facilitated the successful launch of Innovate Pasadena—the initiative to expand Pasadena's Arts and Innovation economy, and hosted scores at events throughout the City to continue Pasadena's role as a regional destination for arts and entertainment;
- Completed installation of wayfinding signage program to facilitate economic development activity;
- Completed Fire Station 39 seismic retrofit and full renovation, resulting in the re-opening and full operation of a station in the San Rafael neighborhood;
- Launched entitlement process for the historic Julia Morgan building, following the developer selection process;
- Implemented Phase III at Citizen Service Center with the rollout of the 311 Call Center (744-7311);
- Completed year as League of California Cities President (Mayor Bogaard), continuing Pasadena's tradition of providing statewide leadership; and

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- Celebrated the 125th Tournament of Roses Parade, 100th Rose Bowl Game, the BCS National Championship Game, the 125th anniversary of the Pasadena Fire Department, and the 130th anniversary of the Pasadena Public Library.

**FISCAL YEAR 2015 ADOPTED BUDGET**

**Operating Budget:**

The FY 2015 Adopted budget of \$2,057,582 is \$35,654 or 1.8 percent higher than FY 2014 Revised Budget. Personnel costs have been reduced by nearly \$26,000 primarily as a result of lower estimated medical benefit expenses. The year-over-year increase in the budget is mostly attributable to a change in budgeting methodology to ensure sufficient funds are appropriated annually

for City Council technology stipends and higher internal service allocation expenses.

**Personnel:**

A total of 10.00 FTEs are included in the FY 2015 Budget. Department staffing remains unchanged from FY 2014.

**FUTURE OUTLOOK**

During the next fiscal year, the Council intends to continue to maintain fiscal responsibility and stability; improve, maintain and enhance public facilities and infrastructure; increase conservation and sustainability; improve mobility and accessibility throughout the city; support and promote the quality of life and local economy; and ensure public safety.

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**SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)**

| Expenditure Category      | FY2012<br>Actual | FY2013<br>Actual | FY2014<br>Adopted | FY2014<br>Revised | FY2015<br>Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Personnel                 | \$556            | \$559            | \$547             | \$547             | \$521             |
| Services & Supplies       | 1,171            | 1,089            | 1,190             | 1,190             | 1,203             |
| Internal Service Charges  | 303              | 352              | 285               | 285               | 334               |
| <b>City Council Total</b> | <b>\$2,030</b>   | <b>\$2,000</b>   | <b>\$2,022</b>    | <b>\$2,022</b>    | <b>\$2,058</b>    |

**SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)**

| Division                    | FY2012<br>Actual | FY2013<br>Actual | FY2014<br>Adopted | FY2014<br>Revised | FY2015<br>Adopted |
|-----------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| City Council-Administration | \$2,030          | \$2,000          | \$2,022           | \$2,022           | \$2,058           |
| <b>City Council Total</b>   | <b>\$2,030</b>   | <b>\$2,000</b>   | <b>\$2,022</b>    | <b>\$2,022</b>    | <b>\$2,058</b>    |

**SUMMARY OF APPROPRIATIONS BY FUND (\$000)**

| Fund                      | FY2012<br>Actual | FY2013<br>Actual | FY2014<br>Adopted | FY2014<br>Revised | FY2015<br>Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 101-General Fund          | \$2,030          | \$2,000          | \$2,022           | \$2,022           | \$2,058           |
| <b>City Council Total</b> | <b>\$2,030</b>   | <b>\$2,000</b>   | <b>\$2,022</b>    | <b>\$2,022</b>    | <b>\$2,058</b>    |

**SUMMARY OF FTES BY DIVISION**

| Division                    | FY2012<br>Actual | FY2013<br>Actual | FY2014<br>Adopted | FY2014<br>Revised | FY2015<br>Adopted |
|-----------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| City Council-Administration | 10.00            | 10.00            | 10.00             | 10.00             | 10.00             |
| <b>City Council Total</b>   | <b>10.00</b>     | <b>10.00</b>     | <b>10.00</b>      | <b>10.00</b>      | <b>10.00</b>      |