PASADENA

ANNUAL REPORT

2016

PASADENA

VISION

Pasadena will combine world-class events, science and technology, arts and culture, history and architecture with great neighborhoods and opportunities for all.

MISSION

The City of Pasadena is dedicated to delivering exemplary municipal services responsive to our entire community and consistent with our history, culture and unique character.

VALUES

The City of Pasadena values: Fiscal Responsibility; Responsiveness; Honesty and Integrity; Accountability; Excellence; Open, Clear and Frequent Communication; Innovation; Diversity and Inclusiveness.

ABOUT THE COVER

The stunning, glass tile mosaic mural featured on the cover of this year's Annual Report is one of the newest additions to Pasadena's Public Art Collection. Measuring 13 feet tall by about 16½ feet wide, the mural "Stage & Cinema" by Pasadena artist Kenton Nelson celebrates the actors, directors and production staff of the Pasadena Playhouse, California's official State Theater, who, in turn, helped shape California's movie industry. The mural was installed in late 2016 at the new residential development at 686 Union Street in the heart of the Playhouse District. The mural overlooks the off-street courtyard entrance to Vroman's Bookstore. Visitors will be able to sit on a new bench nestled at the mural's base where they can read, chat with friends, or simply enjoy the view. Look for other photos of the City's Public Art Collection throughout the rest of this report.

MAYOR AND CITY COUNCIL-2016

Pasadena's residents are represented by a diverse group of City Councilmembers who have a deep respect for Pasadena's rich history and traditions. They are dedicated to their important roles as our elected policy makers who guide local government and help maintain the City's vibrant quality of life.

The City Council goals are fiscal responsibility and stability; enhancing public facilities and infrastructure; increasing conservation and sustainability; improving mobility and access throughout Pasadena; supporting and promoting the quality of life and local economy, and ensuring public safety.

The Council is made up of seven members, plus the mayor. Voters directly elect their own council representative, per district, and the mayor is elected citywide, each serving four-year terms. In March 2017, voters in Council District 3, 5 and 7 will cast ballots for their council choices and, if needed, will return to the polls for a run-off election. For updated election information, go to **www.cityofpasadena.net/CityClerk/election**. Contact information for Mayor Terry Tornek and each of the City Councilmembers are noted below.

The Council meets on most Monday nights in the Council Chamber at City Hall, 100 N. Garfield Avenue, Second Floor. Agendas are posted on the website and at City Hall. The public is always welcome to attend or to watch Council meetings live on KPAS, the City's government cable access television station or streamed by Pasadena Media at **www.pasadenamedia.org**. For more information, go to the City Clerk's webpage, **www.cityofpasadena.net/CityClerk** and click on the "City Council Meetings" menu.

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WELCOME

This past year, I was honored to have been selected by the City Council to serve as Pasadena's new City Manager. I am grateful to the residents of Pasadena; members of the educational, faith and business communities; those in elected office and our wonderful City employees who have supported me and worked with me since I first started here in 1989.

My new duties as City Manager are a tremendous responsibility that I take on with humility and sincerity. I am also proud to lead a dedicated team of highly qualified municipal employees who provide a wide range of outstanding programs and customer service. During the past 27 years, I have developed a deep appreciation for the City's history and unique character and now, as City Manager, I remain committed to ensuring Pasadena continues its proud tradition as a world-class city with excellent services, quality of life and as a premier destination for business, culture and tourism.

This Annual Report provides a brief summary of many—but not all—of our accomplishments in 2016. It includes snapshots of key data points and performance measurements that chart how the City's resources are allocated and the types of programs and services provided to our community. In this year's report we are also including a special highlight on the City's unique Public Art Program.

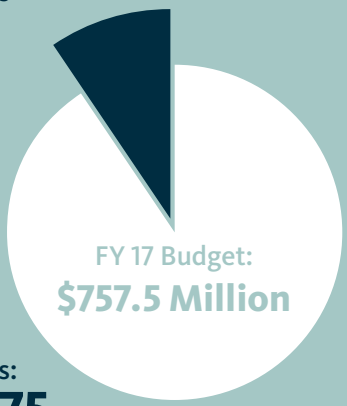
Looking forward, 2017 is expected to be another successful year for the City, but there will be challenges. While the local economy remains strong, revenue growth, particularly sales tax, remains largely flat, while the cost of providing city services continues to escalate, most notably as a result of rising employee pension costs. This problem is not unique to Pasadena; virtually every municipal government in California is feeling such impacts.

In order to ensure Pasadena's financial stability, it will be necessary to make both short and long-term budget adjustments. This past October, the City Council took the fiscally prudent step to approve more than $2 million in budget reductions to the City's General Fund. Our current projections indicate additional reductions of about $3 million are needed to ensure the Fiscal Year 2017-18 General Fund Operating Budget is balanced. I am convinced that with the guidance of the Mayor and City Council, and the creativity of City employees, we will successfully meet this challenge as well as any others that come our way in 2017. By working together, we will continue Pasadena's proud tradition while building a stronger future for our community.

Respectfully,

Steve Mermell
City Manager

Cultural Affairs Budget:
$1.01 Million



FTEs:
2.75
plus 5 part-time contractors

artnight ArtNight produced twice yearly, draws about **50,000** attendees in 2016

Oversees more than **130** pieces of Public Art throughout city

Provides arts education to all **2nd** grade students in local school district

National Endowment for the Arts
arts.gov

Wins **$100,000** "Our Town" Grant from National Endowment for the Arts, largest such grant ever received

"My Pasadena" program with Side Street Projects reaches **18,000** people with arts & cultural offerings from 12 awardees, representing 159 artists

Gives **24** grants, average $6-9 K to support local creative economy, reaching 200,000 people

The City of Pasadena Annual Report for 2016 provides an overview of the accomplishments made by each of the City's 16 Departments and three Operating Companies. Public service is at the core of what we do to provide an outstanding quality of life, but arts and culture have long been recognized as equally important elements for what Pasadena means to its residents, businesses and visitors. This year's report begins with special recognition to the Cultural Affairs Division of the Planning Department, steward of the City's Cultural and Public Art Master Plans; the Public Art Collection; and producer of the award-winning ArtNight showcase and other arts programs.

What follows is a brief look at each department; important financial data; our "Green City" update and recognition of the people who voluntarily serve on our City Boards and Commissions.

Pasadena has long been synonymous with arts and culture. Everywhere you go, there are museums, art galleries, theaters, auditoriums and other cultural venues. The City actively embraces and fosters the local art scene through its Cultural Affairs Division, which brings art to tens of thousands of people every year. It oversees an extensive collection of more than 130 public art installations; helps bring art into all local, public school second-grade classrooms and provides annual grant funding to about two dozen artists and arts organizations.

ArtNight, **www.artnightpasadena.org**, is Pasadena's cultural "Open House" showcase of local artists and arts venues. Held in the Spring and Fall, the award-winning program in 2016 drew nearly 50,000 attendees who enjoy free admission to local museums, participated in interactive displays, enjoyed musical performances and experienced dance, drama and poetry readings.

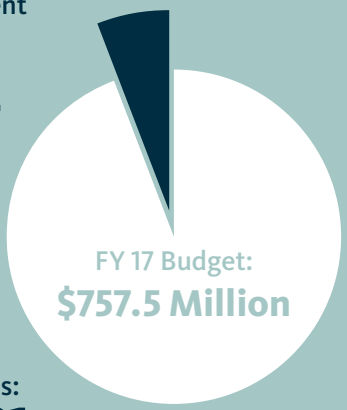
In 2016, Cultural Affairs, with its partner, Side Street Projects, completed the "My Pasadena" civic engagement public art project thanks to a $100,000 grant from the National Endowment for the Arts, the largest such grant ever received by the City. "My Pasadena" used the historic and architecturally compelling Civic Center to stimulate dialog about civic life with thought-provoking art and cultural activities. In all, the NEA project showcased the work of 159 artists, representing 770 hours of work that reached nearly 18,000 community members, about 5,000 young people.

In 2017, look for Cultural Affairs to launch Phase 3 of its popular Rotating Public Art Exhibition with 11 outdoor artworks on temporary display throughout the City. Visit **www.cityofpasadena.net/arts** for more exciting art news and information from Pasadena, where art is valued and enjoyed as an integral part of our lives.

FIRE DEPARTMENT

Fire Department Budget:

$44.64 Million



FTEs: **181**

Respond to **15,334** emergency medical calls for service

Respond to **4,154** other emergency calls for service

Extinguish **280** fires, 25 more than in 2015

Conduct **9,321** inspections of building and property

Provide Sidewalk CPR training to **235** people

Spray more than **10,000** gallons of fire retardant in fire prone wildland areas

In 2016, the Pasadena Fire Department continued to expand its capabilities as a world-class emergency response agency through the standards of its international accreditation in fire service. A main objective for the Department during the past year was to invest in more cutting-edge tools, technology and other resources to better equip our personnel who consistently demonstrate their professionalism, dedication and hard work on a daily basis in service to Pasadena's residents, businesses and visitors.

The Fire Department received approval of its first Annual Compliance Report (ACR) in 2016 from the Commission on Fire Accreditation International (CFAI), after having been awarded accredited agency status in 2015. The approval of the ACR further validates the Department as one of the best fire organizations in the world. The Department also maintained its Insurance Services Office (ISO) Class 1 rating, reducing fire insurance rates for the City. The Department is one of only 40 fire departments nationally that are both internationally accredited and Class 1 rated.

Several staff changes occurred last year due to retirements, promotions and new hires, including 12 new firefighter recruits; 11 lateral firefighter paramedic changes; and promotions for four Engineers; four Captains; a Battalion Chief and a new Fire Marshal.

The Department's Strategic Plan process began in 2016 and staff is working on multiple initiatives to create a shared vision and a solid framework for how the organization fulfills its mission and commitments to the leadership, advocacy and quality expected by the community.

Community outreach and public education programs continue to be a priority, with the Department hosting public Open House events at its fire stations, participating in outreach to schools and special events such as Pasadena Goes Pink (to fight breast cancer) and the Spark of Love toy drive.

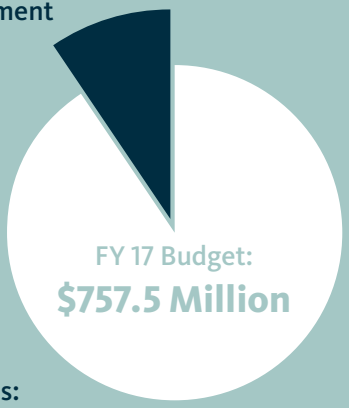
The Community Emergency Response Team (CERT) volunteers conducted four CERT courses in 2016, providing more than 200 residents with basic emergency response training. The Department has introduced its "Map Your Neighborhood" program to more than 650 residents to help them organize their neighborhoods to better prepare for disasters. Also, each Fire Station is now designated and equipped as Disaster Information Sites in the event of widespread disasters and communication outages.

In addition to all of the local emergency calls for service, the Department last year responded to numerous mutual aid calls throughout California, dispatching personnel and equipment to seven strike team responses.

In 2017, the Department looks forward to carrying out more fire prevention and disaster preparedness projects that will continue to benefit the community and maintaining the highest quality of services to keep Pasadena safe.

POLICE DEPARTMENT

Police Department Budget:
$77.47 Million



FTEs:
375 total
including 244 sworn

Calls into Dispatch 2016 all types: **275,781**

911 Calls into Dispatch 2016: **70,006**

More than **2,037** crime reports filed online by citizens, saving about 3,055 hours of officers' time for other duties; cost savings of about $112,035

Air Operations Helicopter Calls for Service: **10,486** for entire San Gabriel Valley Region;
Helicopter-only calls for Service: 3,784

Youth Participants in All Police community outreach programs: **400**

209 firearms seized/taken off Pasadena streets

"Mission First, People Always" is the motto and core service philosophy for the Pasadena Police Department, a diverse, gender-balanced, highly educated and extremely dedicated group of men and women who protect and serve Pasadena's residents, businesses and visitors around the clock.

The Department remains committed to public service by maintaining an effective workforce that is representative of the community. Our 244 peace officers and 131 non-sworn employees are equipped with the contemporary tools needed to enhance safety, prevent crime, respond to emergencies and implement intervention programs. Our personnel continuously seeks to engage all members of the community regardless of national origin and remain committed to making all who reside, work or visit Pasadena to feel safe and comfortable.

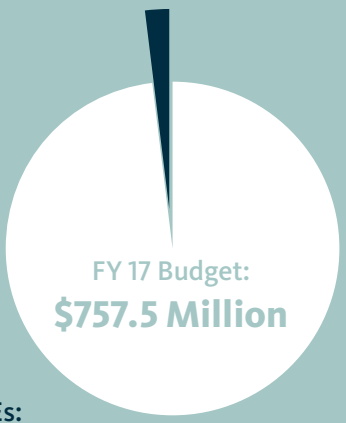
Our community policing philosophy of Prevention, Intervention and Enforcement, coupled with traditional law enforcement strategies, creates the framework for our ongoing success during the past year and into the future.

In 2016, some of those many accomplishments include:

- **Body Worn Cameras:** More than 300 cameras were issued to sworn and non-sworn members. The cameras offer a wide-angle field of view, record in 1080p color high definition video, with approximately 12 hours of run time.
- **New Police Vehicles:** The once-traditional police car has been replaced with the modern SUV. The department is replacing an aging fleet of vehicles in Field Operations with 10 new Ford Explorers. The new vehicles afford more room for equipment needed for modern policing standards and greater fuel efficiency.
- **Firearms Seized During Investigations:** While violent crime in our community remains low, firearms present a consistent threat to the public and officers. In 2016, police seized 209 firearms, including 141 guns that were found on persons at the time they came into contact with police. The Department remains committed to keeping our community safe by engaging in proactive policing strategies and removing predators from our streets.
- **Police Employees Mentor Youth:** Throughout the year, the Department's Community Services Section hosted a variety of daily and monthly outreach programs focusing on Pasadena's youth, ages 6-21. The result has been a positive impact on the lives of more than 400 kids. This effort is crucial to the success of our youth and our city.
- **Community Outreach With Social Media:** Recognizing the importance of highlighting the police department's frequent community engagement and successful crime reduction, the Department has expanded its use of social media, providing a new communications bridge between the Department and the community.

PUBLIC HEALTH

Public Health Budget:
$10.91 Million



FTEs:
80

- Investigate more than **1,500** reports of communicable disease annually
- Conduct more than **1,500** regular permit & complaint-related inspections of food facilities
- Provide more than **24,000** residents with nutrition education info
- Provide **1,200** HIV tests and more than 1,500 immunizations for flu, TB and overseas travel
- Issue more than **13,000** nutritional food vouchers thru Women, Infants & Children (WIC) program
- Process more than **18,000** vital records, including birth & death certificates; burial permits

Since 1892, the Pasadena Public Health Department has provided services to improve the physical and mental health of Pasadena's residents. In 2016, the department earned national Public Health Accreditation for 2016 to 2021 from the Public Health Accreditation Board (PHAB).

PHAB is the only national accreditation program for public health agencies that issues recognition for excellence and accountability in public health programs and services. The Department is one of only eight health departments in California to earn this national honor.

In May, the Department hosted Mental Health Awareness Day to highlight awareness on mental health challenges and empower individuals to overcome the stigma of having mental health issues. The Department also hosted a variety of outreach programs to increase awareness on the importance of physical and mental health for children.

Healthy lives need healthy food and the Department received a $75,000 Community Development Block Grant to work with small food stores in Northwest Pasadena to promote healthy retail items. Look for the outreach program to begin in 2017!

National health concerns about the Zika virus required the Department to develop a response plan should the virus be detected here. Fortunately, no local cases of Zika were reported in 2016.

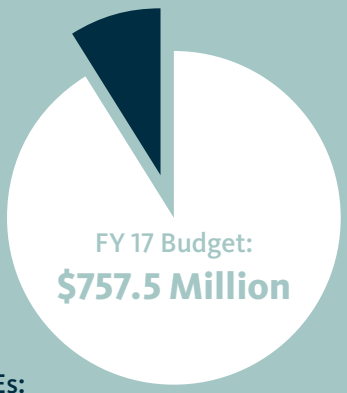
In October, the City Council approved plans to merge Pasadena's vector control operations overseen by Department into the San Gabriel Valley Mosquito and Vector Control District. Community outreach will occur in 2017 and the consolidation should be complete by early 2018.

In a joint effort with the Pasadena Public Library Department, the Department hosted its first National Coming Out Day in October, promoting local health and social services to the LGBTQ community.

In November, the Department launched an ambitious, multi-year public awareness campaign on the dangers of using menthol cigarettes, electronic vaping devices and tobacco-flavored products. The bilingual campaign began with a large press conference at City Hall to unveil several different posters, bus placards and online materials that were created with funding from the Centers for Disease Control, Racial and Ethnic Approaches to Community Health (REACH) program.

The public awareness campaign is intended to reach Pasadena's Spanish-speaking and African-American young people about these dangerous products and the deceiving way they are marketed. The educational materials are online at **www.cityofpasadena.net/PublicHealth**.

Public Works Budget:
$72.6 Million



FTEs: **319**

Painted **56** miles of curb and street lanes; 74,748 square feet of crosswalks

Provided **350** tons of free garden mulch for Pasadena residents

Installed **135** ADA-compliant curb ramps; removed/ replaced 173,700 square feet of concrete sidewalk

Citizen Service Center answered **78,000** calls for info and service, most answered within 30 seconds or less

Slurry sealed **10.5** miles of streets

Recycled/diverted from landfill **110,610** tons of refuse collected

The Department of Public Works is one of Pasadena's largest city departments with more than 300 employees and an equally big work load of projects and responsibilities involving the City's infrastructure. The Department is focused on preserving, maintaining and enhancing City streets, bridges and buildings; keeping our parks, open space and urban forest in tip-top shape; providing refuse collection and recycling; making sure street lights, storm drains and sewers work; overseeing the City's vehicle fleet maintenance; and quickly removing graffiti.

Pasadena's Citizen Service Center, **www.cityofpasadena.net/Citizen-Service-Center**, now in its third year, is also part of Public Works, providing a key touch-point for the public by answering a staggering 78,000 calls from the public in 2016 for basic information, service requests and complaint resolution.

Public Works prepares, manages and oversees the City's Capital Improvement Project (CIP) program and budget, an on-going annual effort with a current appropriation of about $65.7 million for 93 projects in Fiscal Year 2017. More information about the CIP budget can be found both online at **www.cityofpasadena.net/PublicWorks** and in the financial data of this report.

In 2016, the Department also purchased $2 million in replacement vehicles including one fire ladder truck and one rescue ambulance, 10 police patrol vehicles, one bucket truck, one CNG-fueled street sweeper, two dump trucks and one water tanker.

The Department's forestry and parks crews kept a close watch on our Urban Forest of more than 60,000 trees, using the trimmings to provide 350 tons of free mulch to the public. The refuse and recycling, meanwhile, continued the City's popular eWaste and Paper Shredding, conducting three events in 2016 and collecting more than 58 tons of electronic waste for recycling.

Other important work completed by Public Works in 2016 included building new restrooms at Grant and Eaton-Blanche parks; installing new playground equipment at Linda Vista Park; replant landscaping at the Lamada Park Library and helping to install a Monarch Butterfly Garden at Washington Park.

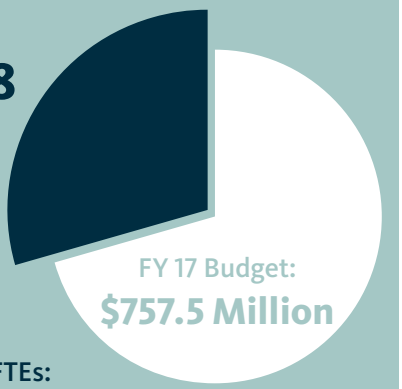
A new pedestrian mall walkway space in Old Pasadena was finished and promptly named Big Bang Theory Way; 857 irrigation sprinkler heads were repaired or replaced; 51 water line breaks were repaired; 28 field turf renovations were completed at various parks; 544 linear feet of new irrigation lines were installed at park sites and 100 street light poles were painted.

For 2017, the Department will continue to do all of this, and more, to help maintain a high level of public service to the community.

WATER AND POWER

Water and Power Budget:

$272.8 Million



FY 17 Budget:
$757.5 Million

FTEs:
443

Conducted more than **704,000** electric and water meter reads with 99% accuracy

Answered more than **102,000** customer calls

Provided new or upgraded power utility services to **756** residential and 100 commercial customers

Replaced **2.9** miles of aging water lines

Received "Diamond" (RP3) rating from American Public Power Association for providing greatest level of safe and electric service.

Replaced **1,800** small and 50 large water meters with new automatic readers

The Pasadena Water and Power Department (PWP) provides safe, reliable water and power with superior customer service at reasonable rates. PWP services both commercial and residential customers in Pasadena and portions of Altadena, including about 65,000 electric and 40,000 water accounts.

In 2016, the Department continued moving forward with its Non-Potable Water Project to help reduce Pasadena's dependency on imported water. The project is a long-term solution to offset water used by customers for non-drinking needs. In February 2016, the City Council approved the project's final Environmental Impact Report. At full build-out, more than 3,000 acre feet of non-potable water could be supplied for landscaping needs, about 10 percent of the city's overall water use.

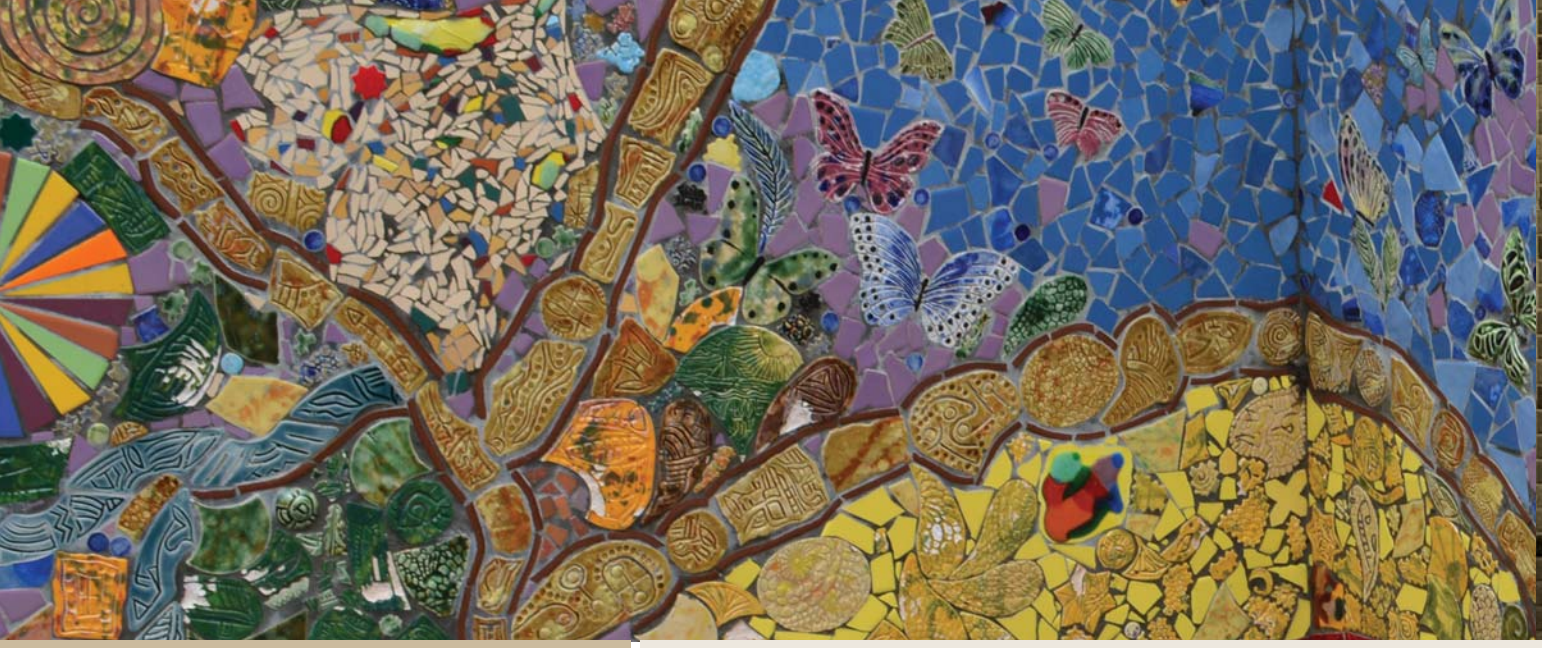
PWP also continued working on its surface water diversion system with the Arroyo Seco Canyon Project to leverage stream flows during storm events that can recharge the local aquifer. PWP estimates the project will provide about 600 acre feet of drinkable water per year.

PWP continued to meet and exceed its energy efficiency goals in 2016. PWP's Renewable Portfolio Standard goal is to supply 40 percent of its retail energy sales with renewable resources by 2020, and up to 50 percent by 2030. In 2016, PWP commissioned a new commercial solar project estimated to produce enough power each year for about 9,400 homes. Overall, solar energy comprises nearly 30 percent of PWP's current renewable energy portfolio.

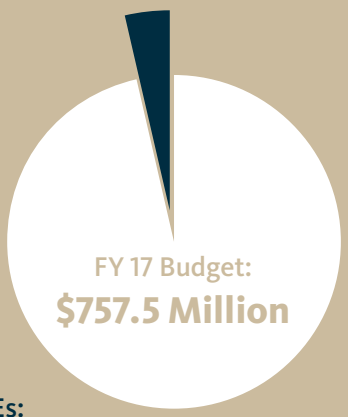
GT-5, Pasadena's new, highly efficient, natural-gas fueled 71 MW combined-cycle power generating unit, was completed in late 2016. It replaces the "Broadway Three" steam generating unit that has been in operation since 1965. GT-5 increases PWP's ability to produce reliable power for residents, businesses, schools and our local economy. Formal dedication of the new generating unit will occur in early 2017.

PWP continued its proud partnership with schools to provide educational programs that help students learn to be water and energy efficient. PWP also collaborated with large commercial customers to be more energy efficient should they need to voluntarily reduce electric use on critical days when energy demand is high.

In 2016, PWP also launched a variety of new programs to help customers do their part to conserve water, most notably the unique "Laundry to Landscape" program, an innovative greywater program that uses clothes washer water for landscape irrigation.



Housing Budget:
$25.32 Million



FTEs: **49**

Created **138** new units of affordable housing for income-qualified individuals and families

Helped house **20** homeless persons with Real Change Movement meter funds

Provided job training through the City's MASH program for **50** clients

Served **8,500** first-time visitors to the Workforce Development Board

Assist with Bad Weather Shelter, helping **750** households or individuals

Administered monthly rental assistance to **1,500** low-income households

The Pasadena Housing and Career Services Department continues to lead the way for the City in addressing homelessness, affordable housing, jobs training and job placement through a variety of programs administered by the Department or in collaboration with outside agencies.

In 2016, Heritage Square Senior Apartments was completed, providing 70 units of affordable housing to very low income seniors. This beautiful new project replaced a number of vacant buildings and provided significant local jobs and economic benefits by achieving a 20 percent local hire goal; 81 percent local purchasing of construction materials and 39 percent of local subcontracting on the project.

Another project, Marv's Place, was completed and provides 20 units of permanent, supportive housing for formerly homeless families. Now, 62 people, including 36 children, are no longer facing the harsh life of being homeless because of Marv's Place.

An existing affordable housing complex, The Groves, was rehabilitated in 2016 to preserve and extend the useful life of 44 family affordable rental units. An additional 56 new inclusionary housing units were completed with 48 more were under construction last year as part of other residential developments in Pasadena.

In 2016, the Real Change Movement, **www.RealChangeMovement.org**, originally sponsored by the Department, collected double the amount of money from its orange donation meters to help fight homelessness.

During the annual Homeless Count, Pasadena recorded a 16 percent decrease in the overall homeless population, but also experienced an increase of 14 percent in the chronic homeless population. The overall decrease is part of a multi-year trend in tackling the homeless issue in Pasadena.

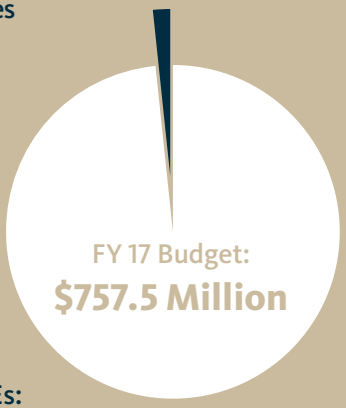
In fact, the most recent annual "Report on Hunger and Homelessness" published by the U.S. Conference of Mayors in December confirmed that Pasadena had one of the greatest reductions of homeless individuals and families for the period 2009-2016 among the 32 surveyed cities in 24 states.

In 2016, the Department, working with the UCLA Anderson School of Management, produced two videos on the federal HUD Section 8 rental voucher program that it administers locally for about 1,500 households. The videos provide key information to both prospective landlords and tenants and are now used by dozens of housing authorities throughout California.

The Foothill Workforce Development Board in 2016 passed all nine U.S. Department of Labor performance standards and was one of 12 (out of 49) workforce boards to be fully recertified by the State of California.

Human Services & Recreation Budget:

$10.66 Million



FTEs: **103**

Provided **1,630** recreation classes enjoyed by 23,912 participants

Enrolled **1,104** youths in After-School Adventures Program at 12 locations

Logged **29,088** recreational summer swim visits at City-operated pools

Permitted more than **1,500** special and community events

Served more than **2,000** clients with disabilities through the Adaptive Recreation Program

Provided **6,500** youth, teens and adults with summer fun at Parks After Dark programming

Public service equals great public fun for the Human Services and Recreation Department. The Department delivers inclusive, innovative and progressive recreational and human service programs for people of all ages and abilities. After-school care, sports leagues, enrichment activities, fitness classes, community events, summer day camps and aquatics program made for a fun, full and busy 2016!

The Department also furthered its collaboration with the Pasadena Unified School District through a joint-use partnership of the new McKinley School Gymnasium, expanding recreational activities in a park-deficient portion of Pasadena. The school's needs are the first priority, with the City—and the public—using the gym when available on evenings and weekends for youth sports and fitness classes. Thanks to this arrangement, McKinley School Gymnasium now provides valuable court space for a thriving Girls Volleyball League.

Senior programming also reached new peaks in 2016. Enrichment classes like jewelry making, ceramics, "tech talk" and senior fitness classes gave many in our senior community a positive feeling of being more connected socially, in better physical shape and enjoying an improved quality of life.

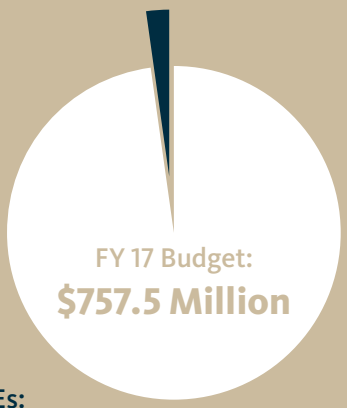
In 2016, staff at the community centers provided informational help and assistance to more than 25,000 people with various governmental programs such as Social Security and Medicare and also income tax preparation. This year's Summer R.O.S.E. (Reaching Opportunities through Summer Employment) Program gave 160 local youth valuable, first-time employment experience with various City Departments.

In 2016, the Department continued to support five City Commissions as well as the Youth Council. In June, the Commission on the Status of Women released its 14th edition of the free "Survival Guide" to the public. The guide highlights organizations and services readily available to provide assistance with healthcare, childcare, employment, government programs, housing, substance abuse programs and transportation options.

The Department's special event team issued more than 1,500 special event permits in 2016. The Department also produced many large-scale, free community events including Black History Month activities and parade, Egg Bowl, Family Fun Day, Juneteenth, Parks After Dark, Fiestas Patrias, Latino Heritage Parade, Fall Festival, Veterans Day Celebration and the City's Annual Holiday Tree Lighting.

For 2017, you can expect even more family friendly fun, recreational opportunities and special events from the Department where *Parks Make Life Better!*

Library Budget:
$14.5 Million



FTEs: **108**

Added **76,878** items to library's collection, including 5,476 electronic materials

344,355 free Internet sessions were launched by patrons using library resources

About **1.5** million people visited Pasadena library system, either in person, by Internet or Social Media

Completed **14th** annual One City, One Story community reading program

Issued **12,801** new library cards

75,156 people attended 3,100 library programs at 10 locations

The Pasadena Public Library was simply buzzing in 2016 with programs, special events, online offerings and other activities for about 1.5 million people who visited one or more of the 10 branches, or who popped in electronically via the Internet or Social Media. It also continued to be a great place to cozy up with your favorite book or other reading materials.

In 2016, the library system logged 1.3 million check-outs, either in person or online, of books, DVDs and other materials. Good thing the Department added more than 76,000 new items to the library's vast collection in 2016, bringing its inventory up to 680,387 items, including books; periodicals; DVDs; electronic materials such as eBooks and audio books; maps, comics and graphic novels, music recordings, special collections and other historic materials—or about five unique items for each Pasadena resident.

There were 115 community organizations that partnered with the library in 2016 to provide many of 3,100 programs and events held at the Central Library or one of nine other branches. Another 402 groups held 850 meetings on various topics and issues in a library facility.

Add it all up, and it's no wonder that the Department is valued as a cultural and community oasis for life-long learning, early childhood education and all things literary. Probably explains why the Department issued more than 12,000 new library cards last year!

In 2016, the Department's popular One City, One Story community reading program was held for the 14th year. The annual reading program highlighted the book "Orphan Train" by author Christina Baker Kline. The book tells the poignant story of so-called orphan trains that ran from 1854 to 1929 carrying thousands of abandoned or orphaned children from East Coast cities to the farmlands of the Midwest.

The Department had several staff changes in 2016. The City bid a fond farewell to Library Director Jan Sanders, who retired last year after a 45-year career in library services, including 11 years in Pasadena. In December 2016, the City and library staff welcomed its new Library Director, Michelle Perera.

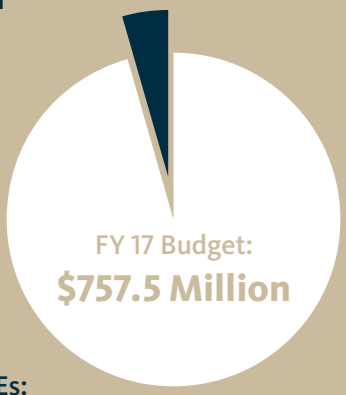
Another change was the addition of the Office of the Young Child to the Department. The new office will help support the on-going design, planning and implementation of a five-year plan assessing early childhood needs. Kickoff is set for 2017.

Improvements to library locations include a new learning and play center at the La Pintoresca Branch Library; drought-tolerant landscaping at Lamanda Park Branch Library and new signage at the San Rafael Branch Library.

TRANSPORTATION

Transportation Budget:

$33.58 Million



FTEs: **51**

Completed installation of an upgraded Master Traffic Control System that controls over **300** signalized intersections

Improved bicycle lanes on Marengo Avenue with green conflict zones; installed buffered bike lane on Halstead Street

Conducted successful **"Walk to School"** event with PUSD in October

Provided more than **3,200** resident parking permits

Transported **1.6** million riders on Pasadena Transit buses

Installed **80** BusFinders citywide for real-time transit information

The Department of Transportation's mission is "Safely Moving People to Places" by providing a variety of options to residents, visitors and businesses. In 2016, the Department continued to support safety for all modes of transportation in keeping with the City's General Plan Guiding Principal that Pasadena is a city where people are able to circulate without cars in a "Complete Streets" approach to transportation and parking.

Pasadena Transit, the City's public bus system, continued to be the backbone of the Department's commitment to transit equity by operating enhanced service on Routes 20 and 30 through Northwest Pasadena. This was made possible by Jobs Access (JARC) grants from the federal government.

The Department also engaged in a number of outreach efforts to the local community, specifically to seniors and individuals with disabilities, about the public transportation options available to them in Pasadena, particularly the Department's convenient Dial-A-Ride service that provided more than 77,000 trips in 2016.

To enhance transit safety, the Department installed cameras on all Pasadena Transit and Dial-A-Ride vehicles. A regional grant from Metro was used to install 60 electric vehicle Level 2 charging stations in several public parking areas.

The Department completed two neighborhood-based Complete Streets Programs: the Avenue 64 corridor in the San Rafael area and in the Upper Hastings Ranch area. The efforts focused on managing auto speeds while improving street access and safety for pedestrians and bicyclists.

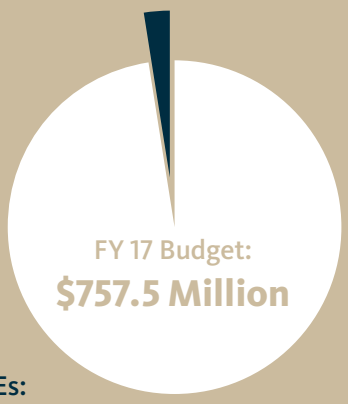
The Department's Traffic Management Center completed a much-needed upgrade of the Master Traffic Control System for about 300 traffic signals in Pasadena. The upgrade increased the Center's capability to handle traffic management functions, particularly during large special events.

Bicycle safety continued remained a top priority for the Department in 2016, which obtained and distributed 120 bicycle helmets. The Walk to School event in October also emphasized safety for students and drivers.

The Department's long-range, multi-modal mobility projects were assisted with several successful grant applications. Projects getting underway in 2016 that will continue into 2017 include the Regional Bike Share program; protected two-way bike lanes (cycle track) on Union Street; Mobility Corridors for Rose Bowl Access; Safe Routes to School, and signal upgrades at Gold Line crossings at California and Del Mar Boulevards.

Planning Budget:

$19.33 Million



FTEs: **81**

9,200 PERMITS Permit Center processes & issues **9,200** construction permits, about 37 permits per day

New construction projects accounted for **3,600** of all permits issued; new project value exceeds $225 million

City Code Compliance Officers complete **5,700** inspections, including response to 2,000 citizen complaints

Complete Design Review process for **5** major proposed development projects

Building inspections for various stages of residential and commercial construction projects tops **29,500**

Process applications for **5** landmark designations and **4** landmark districts to support Historic Preservation

The Planning and Community Development Department plays a vital role in the continued success of Pasadena. The Department develops, applies and enforces policies promoting sustainable growth and economic vitality while preserving the unique cultural and historical character of Pasadena's business districts and residential neighborhoods.

The Department initiated work last year on the General Plan implementation process, a three-year effort to create new zoning districts, modifications to design guidelines, updating specific plans and focused community outreach. The Department also continued work on the Climate Action Plan that will help reduce greenhouse gases produced in Pasadena.

In 2016, the City Council approved updates to the City's 2005 Transit-Oriented Development Ordinance to support future, sustainable, modern urban design in conjunction with alternative, non-automotive travel.

The City Council also adopted Zoning Code amendments proposed by the Department on "Mansionization" in the Lower Hastings Ranch neighborhood, including a new "Neighborhood Development Permit" process. Look for more code revisions in 2017 addressing this issue for other neighborhoods.

In 2016, record-breaking levels of development activity were logged in Pasadena. The Department processed about 9,200 construction permits, including 3,600 permits for new construction with a valuation exceeding $225 million.

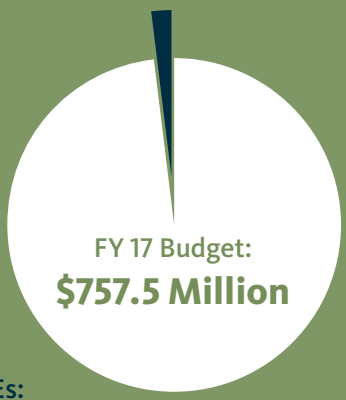
Code Compliance staff were busy in 2016 ensuring Pasadena's businesses, residents and developers complied with building, land use and property maintenance requirements. Code officers responded to about 2,000 complaints and conducted 5,700 inspections.

The Department implemented the City's Minimum Wage Program last year to enforce the minimum wage ordinance adopted by the Council. A Code Compliance Manager oversees the program, working with a community based organization to provide outreach to employees and employers on the new ordinance.

As highlighted in the beginning of this year's Annual Report, the Department's Cultural Affairs Division was equally busy ensuring arts and culture remained a mainstay of Pasadena's quality of life through expansion of the City's Public Art Collection, grants to the arts community and special events such as the award-winning ArtNight program.

CITY ATTORNEY

City Attorney Budget:
$13 Million



FTEs: **32**

- Provide more than **70** training sessions for City employees and officials to reduce City liability
- Resolve more than **350** pre-litigation claims and receive more than 230 new claims
- Review **5,000** criminal cases for possible filing, prosecuting approximately 90 percent in Superior Court
- Provide legal counsel for more than **200** public meetings of City Council, Boards, Commissions & Operating Companies
- Successfully address **40** nuisance properties for corrections
- Provide legal staffing and support to manage average daily caseload of **100** civil suits against City

In today's environment, having expert legal guidance is crucial for any large organization, especially local government. The City Attorney/City Prosecutor's Department provides an important public service through its representation of the City in all civil lawsuits filed by or against the City, and provides a variety of risk management services to City departments. The Department also represents the People of the State of California in all criminal cases filed by the City.

The Department handles a wide range of civil legal matters on behalf of the City and its three Operating Companies and oversees with outside counsel on cases as needed. Department attorneys provide legal advice at about 200 public meetings, or more, held annually by the City Council, the City's Boards, Commissions and Committees and the Boards of Directors for the Rose Bowl Operating Company, Pasadena Center Operating Company and Pasadena Community Access Corp.

The Department's Liability and Claims Division is responsible for resolving pre-litigation claims filed against the City. In 2016, 353 pre-litigation claims were resolved, and about 19 new claims were received each month. The division conducts a thorough investigation into the allegations made and attempts to resolve each claim fairly and timely based on the facts and applicable laws.

During 2016, the Department also managed an average caseload of about 100 pending civil lawsuits; and frequently obtained dismissals or favorable resolution of civil court cases.

Every day, the Department works in a fast-paced legal environment providing individual departments advice on a myriad of legal issues, from labor and personnel laws, contracts, ethics and conflicts of interest issues to land-use and environmental law, open meeting issues, public records requests, and constitutional issues. The Department also coordinates the City's response to dozens of public records requests each month.

The Department's commitment to public service also includes regular training classes on many topics for City staff and officials. In 2016, the Department held eight staff training sessions on the passage and implementation of two new ordinances: Minimum Wage and Aggressive Panhandling. The Department also conducted the Third Annual Homeless Citation Clinic; participated in several meetings related to homelessness in Pasadena and conducted ethics training for staff and City officials.

The busy legal world is not expected to slow down anytime soon. In 2017, the Department will continue its public service by protecting the legal interests of the City, prosecuting criminal activity, minimizing liability to help staff manage risks and providing public outreach on crime prevention.

CITY CLERK

City Clerk Budget:
$3.03 Million

FY 17 Budget:
$757.5 Million

FTEs:
13

- Provide all agenda management, clerical and legislative support for **49** regular and special City Council meetings
- Process and post online **583** Form 700 statement of economic interest documents
- Post online **510** official notices, meeting minutes and agenda staff items for public disclosure
- Process nomination papers and filings for **16** candidates for the upcoming 2017 City Council and PUSD Board of Education elections
- Digitize and archive more than **22,487** documents
- Process more than **1.12** million pieces of incoming and outgoing mail

The City Clerk's Department is a key public access point for Pasadena, working to ensure transparency and access for the public to City government. The Department provides primary administrative support to the City Council, and promotes vital public and democratic functions, including public access to official records and meetings, as well as administering local elections.

The City Clerk's Department prepares, posts and distributes all City Council agendas and maintains the official legislative history of City Council meetings. In 2016, the Department supported 49 regular and special public meetings, covering more than 148 hours of public discussion. The Department posted online 510 notices, meeting minutes and agenda items for public information.

In addition, the Department maintains and preserves the City's official records and archives through an Enterprise Content Management System; provides records retrieval and legislative research to the public and City departments; manages mail services for all City departments; publicizes legal notices; and administers state-required campaign finance and economic interest disclosure statement filings.

The City Clerk is designated by the City Charter as the elections official for City Council and Board of Education elections. For the upcoming 2017 Primary and General Elections, the Department handled nomination filings for 16 candidates for City Council and Board of Education races. The City Clerk staff will work closely with the Los Angeles County Registrar-Recorder/County Clerk's Office in preparing ballot materials for the March election, and will oversee all aspects of the April General election if a run-off election is required.

The Mail Services operation continues to handle all of the City's mail services needs, including the processing of a staggering 1.12 million pieces of incoming and outgoing letters, billings and notices in 2016.

For 2017, the Department will maintain a busy schedule, including administering the upcoming City and School District elections; working to bring closed captioning to City Council meetings and collaborating with the Department of Information and Technology to expand access and use of the City's Enterprise Content Management System to all City departments.

Due to recent changes in State election law, look for the City Clerk's Office to continue working closely with Los Angeles County officials in 2017 to provide updated information to the City Council and Board of Education on potential changes impacting Pasadena local elections, as well as alternatives to consider regarding the process and timing of future elections.

CITY MANAGER

City Manager Budget:
$6.24 Million

FY 17 Budget:
$757.5 Million

FTEs:
25

- Complete **two internal audit** assessments on three departments; oversee fraud risk assessments on six others
- Process **521** permits for movies, commercials, music videos, TV shows and photo shoots
- Issue **115** news releases, media advisories & press statements
- Expand **@PasadenaGov** Twitter account to more than 21,000 followers
- Oversee the City's Youth Ambassador Program of **35** part-time participants who provide on-site assistance to 734 local events
- Manage real estate portfolio of **450** city properties & leases

The City Manager's Office provides the executive leadership to ensure the City Council's goals and policies are implemented. Steve Mermell was appointed by the City Council as the new City Manager in 2016 and he, along with two Assistant City Managers, work directly with the Mayor and Council on all policy issues while also heading up the City's Executive Leadership Team. The Office also includes the Economic Development Division, the Public Affairs Office, Northwest Programs Office and the new Internal Audit Program.

The Internal Audit group got off to a busy start in 2016, working with several departments to complete internal assessments of programs and processes while providing oversight for an external Fraud Risk Assessment on six departments. The Audit group promotes good governance by evaluating internal controls, efficiency and effectiveness through auditing the performance and financial integrity of departments. Internal Audit also receives and tracks complaints from the City's Fraud Hotline, (626) 744-7448.

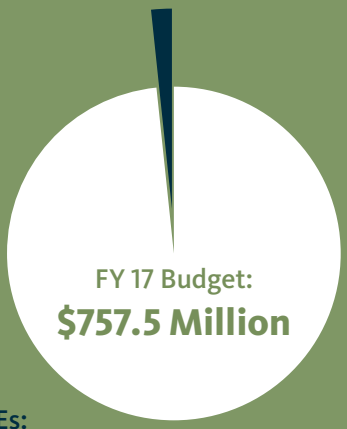
In 2016, Pasadena remained a darling of Hollywood. Economic Development's Film Office processed 521 film permits and helped coordinate the logistics for many full-length movies, TV hit shows such as "Shameless" and commercials, generating a healthy boost to the local economy. Look closely at the newly released, award-winning musical "La La Land" for scenes shot on our iconic Colorado Street Bridge.

Economic Development also continued as the City's lead coordinator for major special events such as the Rose Parade and Make Music Pasadena, one of the largest, free all-day musical festivals in California, drawing up to 50,000 people. Working with Public Affairs, Economic Development secured the naming of an Old Pasadena pedestrian alleyway as "Big Bang Theory Way" in recognition of the Pasadena-based hit comedy show, which aired its 200th episode in 2016, and in recognition for the real scientists who have put Pasadena on the map as the "City of Astronomy" **www.cityofastronomy.org**.

In 2016, Public Affairs increased our use of social media platforms while producing about 115 news releases and media advisories. The City's main Twitter account, **www.twitter.com/PasadenaGov** is now regularly seen by more than 21,000 followers, up from 14,000 in 2015. Public Affairs worked with Pasadena Community Access Corp., a City Operating Company, to produce live broadcasts of all City Council meetings and a variety of nationally recognized award-winning original programming.

Northwest Programs continued providing a high level of public service to Pasadena's Northwest Community, facilitating the Northwest Commission meetings, operating the Northwest Ambassador Program for youths and overseeing the public process for the renovation of the Robinson Park Recreation Center. In 2017, look for the official groundbreaking of the recreation center project!

Finance Budget:
$12.3 Million



FTEs:
68

Issue approximately **18,000** business licenses

Help City Departments process & award about **3,200** contracts and purchasing orders

Prepare and issue about **99,000** check payments—50,400 for payroll & 48,600 to vendors

Receive & process about **600** in-person payment transactions daily

Issue about **9,000** notices to local businesses for contract opportunities

Process **2,000** wire transfers for payment transactions

The Finance Department develops, monitors and implements fiscal policies and procedures to ensure a financially strong and effective city government. The Department maintains the financial integrity of the City and its affiliated agencies and completes the financial transactions necessary for the City to do its business; manage its investments and pay its employees.

Primary goals for the Department in 2016 were to continue implementation of the new Tyler-Munis enterprise resource planning (ERP) system and fill several key vacancies within the department.

Along with the large volume of day-to-day work items completed by staff, the Department in 2016 continued implementing items identified in the comprehensive report and evaluations completed in response to the embezzlement discovered in 2014. The comprehensive report and evaluation was presented to the City Council in November 2015 and is available online at **www.cityofpasadena.net/invoiceinvestigation**. Quarterly updates to the work plan are provided to the Finance Committee by the City's Internal Audit Manager in the City Manager's Office.

For 2017, the Department remains steadfast in its efforts to restore the public's trust through a combination of improved transparency and public service; more frequent and in-depth audits and producing more financial reports in easy-to-understand formats. In the first quarter of 2017, additional public outreach and involvement will be sought as part of the annual budget process. Budget hearings will be held in the first and second quarters of 2017, culminating with the City Council's action to adopt a balanced budget prior to the start of the new 2017-2018 Fiscal Year that begins July 1, 2017.

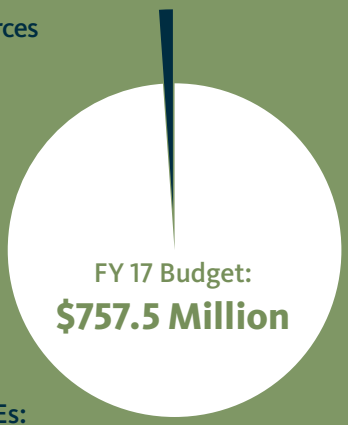
Throughout 2016, the Department has helped the City maintained its strong financial position. The Standard and Poor's rating agency maintained the City's overall AAA rating and its bonds at AA+ rating. Additionally, the City Council in 2016 allocated an additional $5.5 million from a positive General Fund balance to its Emergency Reserves, increasing the amount set aside for fiscal emergencies to $36.45 million, or 15.3 percent of the General Fund Operating Budget.

More detailed information about the City's budget can be found online at **www.cityofpasadena.net/Finance** and in the charts included in this year's Annual Report.

HUMAN RESOURCES

Human Resources Budget:

$7.1 Million



FTEs: **34**

Review and process **23,000** applications for various City staff positions

Successfully placed **181** new hires into permanent, full-time positions

Conduct **12** benefit information sessions for employees throughout organization

174 TRAINING COURSES

Provide **174** training courses for employees who filled 1,744 seats

BIKE to WORK DAY

Produce annual **BIKE TO WORK DAY** event for employees promoting bicycling to work

SAFETY

Conduct **11** specialized workplace safety training sessions

The City's Human Resources Department continues to be one of the most popular places at City Hall for one very good reason: employment opportunities! Just ask the 23,000 people who officially applied for positions in 2016.

In 2016, the Human Resources Department managed 139 recruitments to hire 181 regular, full-time employees. These new hires represent the diversity of services offered by the City and the complexity of the responsibility to fill a myriad of positions from civil engineers, police officers and firefighters to customer service specialists, landscapers and department executives.

To fulfill the City's commitment of investing in its employees as a skilled workforce, the Department coordinated a comprehensive training program, organizing 174 training sessions attended by 1,744 participants.

The Department's Prideshare team manages the rideshare program to promote bicycling and other transportation options for commuting to work by the City's 2,100 full-time workforce. During the City's Bike to Work Day, the team provided a "pit stop" for bicycle commuters at City Hall where bikes could get safety checks and information about carpools and other public transit was provided. The Department's survey on employees' commutes showed their ridership to work per vehicle at 1.95, meaning most employees were carpooling or using public transit!

In 2016, the Department's labor relations staff worked with nine bargaining units and three non-represented groups. The team negotiated and administered collective bargaining agreements; provided contract interpretation and advice to departments, and managed the grievance process.

Employee Relations staff worked with all departments and employees on personnel investigations, discipline, City rules and policies and conflict resolution. The Benefits Division administered the medical, dental and supplemental insurance plans plus retirement through the California Public Employees Retirement System.

The Workers' Compensation Division maintained this state-mandated benefit for workers injured on the job, including injury claims, medical issues and return-to-work programs. The Safety Division ensured compliance with Cal-OSHA, and assisted departments with safety issues and training and work-area inspections.

Pasadena's city employees are the organization's most valued resource. The Department will continue its role in 2017 to provide the best people for the right jobs and to offer high quality, effective services to employees, residents and businesses so that Pasadena remains an outstanding place to work!

INFORMATION TECHNOLOGY

Information Technology Budget:

$17.29 Million

FY 17 Budget:
$757.5 Million

FTEs:
84

1.1 visitors Logged **1.1** million unique visitors to City website, about 39 percent from Pasadena

Receive and process **23,162** internal service requests

Maintain & enhance **93** sets of Open Data

Support **200** software systems & applications

Maintain **25** miles of City fiber optic cable

Support **2,500** desktops, laptops and tablets

The Department of Information Technology (DoIT) continues to focus on efficient and effective delivery of hardware, software, online and mobile tech services to help move the City forward to a world where doing business or accessing information is just a click away, 24/7/365, no matter what device you use.

In 2016, Pasadena was again named as one of the "Top Ten Digital Cities" in the nation by The Center for Digital Government, the second time Pasadena has been recognized as a technologically progressive and innovative city compared to other cities of similar size.

The City's website received a major facelift in 2016 and included the rollout of new communication tools and features. The website is one of the City's most important communications tools that logged about 1.1 million unique visitors last year, including about 39 percent directly from Pasadena; and 67 percent from the Los Angeles County region (including Pasadena).

Look for the new website rollout to be complete in 2017. The site is being designed with mobile users in mind so that smartphones and tablets can be easily used no matter what size screen. A new community calendar will showcase the many opportunities to interact and participate with Pasadena City government and special events.

In 2016, the Department worked to expand the City's fiber optics system. The 25 miles of fiber currently in place connects City facilities, traffic signals, water and power delivery systems and other essential services. The fiber optic network also is used by many well-known local institutions in support of the City's economic goal to foster Pasadena's high tech community.

The Department continues to replace legacy systems with new systems to improve citizen services and operations. This year marked the first full fiscal year using the new Enterprise Resource Planning (ERP) system for financial operations. The Planning and Permitting System replacement project also began in 2016 to make applying for permits and inspections easier.

In partnership with the Pasadena Police Department, the Department helped implement the Body Worn Camera program and began upgrading mobile data computers in police vehicles. The Department also oversees maintenance and tech support for 2,500 desktops, laptops and tablets used in all departments.

Working with other departments is key for the Department in 2017 to help make public service to our residents, business and visitors more efficient by leveraging technology.

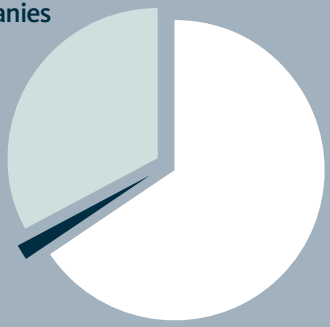
OPERATING COMPANIES

Operating Companies Budget:

$65.46 Million

FTEs:

145



Pasadena Center Operating Company	*Pasadena Community Access Corp.*	*Rose Bowl Operating Company*
$22.4 M	***$1.26 M***	***$41.8 M***
98 FTEs	*14 FTEs*	*33 FTEs*

Accommodate **378,000** visitors to 310 Convention Center events and 4 major TV tapings

Cover more than **200** meetings, special events, press conference and other activities

Book **44,252** hotel room nights

Host site for annual Rose Bowl Game and UCLA home **football games**

Generate more than **17,000** hours of live and pre-recorded cable TV programming, including shows that won 5 national & regional awards

Site of one of largest outdoor antique and collectible shows in nation, monthly **Rose Bowl Flea Market**

Pasadena's three Operating Companies are essential components of the City's overall organization as well as vital to Pasadena's image to the world and as boosters to the local economy. The Rose Bowl Operating Company, (RBOC), the Pasadena Center Operating Company (PCOC) and the Pasadena Community Access Corporation (PCAC, or Pasadena Media) operate the City's Rose Bowl Stadium; the Pasadena Convention Center, the Convention and Visitors Bureau and Ice Skating Center; and the City's Public, Education, Government (PEG) cable access TV stations and media production studios.

Year after year, the iconic Rose Bowl Stadium stands proud in the afternoon sunlight as some of the best teams in college football engage in the annual gridiron classic, the Rose Bowl Game. The "Granddaddy of Them All" is televised to millions of people around the world right after an international audience watches the annual Rose Parade. Images of the stadium nestled in the Arroyo Seco surrounded by beautiful Pasadena cityscapes are powerful reminders to leisure and business travelers, booking agencies, convention planners and others looking for places to visit.

The stadium is also home turf for the UCLA Bruins football team; hosts the monthly Rose Bowl Flea Market; serves as a "must-attend" venue for top musical artists such as Coldplay, which played two sold-out shows there in 2016, and is the anchor location for many other special events. For 2017, go to the stadium's website for more info about the exciting Arroyo Seco Music & Arts Festival.

If you want to watch the latest City news and information, local special event coverage, public service announcements, or live coverage of City Council meetings, then tune into KPAS, the government cable access station operated by PCAC, known locally as Pasadena Media. You can see KPAS via cable or streaming online thanks to Pasadena Media. Working with the City's Public Affairs Office, Pasadena Media garnered five top national and regional video awards in 2016.

For PCOC, the opening of the new Marriott Residence Inn in 2016 means more hotel rooms to fill, a welcome challenge to an organization that booked 44,252 hotel room nights last year in conjunction with 310 events at the Convention Center that drew nearly 400,000 attendees. Over at the Pasadena Ice Skating Center, more than 63,000 skaters took to the ice in 2016. Add it all up and PCOC helped generate about $30 million to the local economy in 2016. For 2017, things are looking just as promising!

www.visitpasadena.com
@visitpasadenaca
/visitpasadena
PCOC

www.rosebowlstadium.com
@RoseBowlStadium
/RoseBowlStadium
ROSE BOWL

www.pasadenamedia.tv
@PasadenaMedia
/PasadenaMedia
PCAC

FINANCIAL DATA AND INFORMATION

For the Fiscal Year Ended June 30, 2016

GENERAL FUND

Assets and Deferred Outflows	$93,839,542
Liabilities and Deferred Inflows	15,331,560
Fund Balance	78,507,982
Revenues	253,645,346
Expenditures	238,335,927
Changes in Fund Balance	15,309,419

STATEMENT OF NET POSITION

	GOVERNMENTAL	BUSINESS-TYPE	TOTAL
Assets and Deferred Outflows	$ 792,260,180	$1,199,476,462	$1,991,736,642
Liabilities and Deferred Inflows	672,355,987	464,853,626	1,137,209,613
Net Position	119,904,193	734,622,836	854,527,029

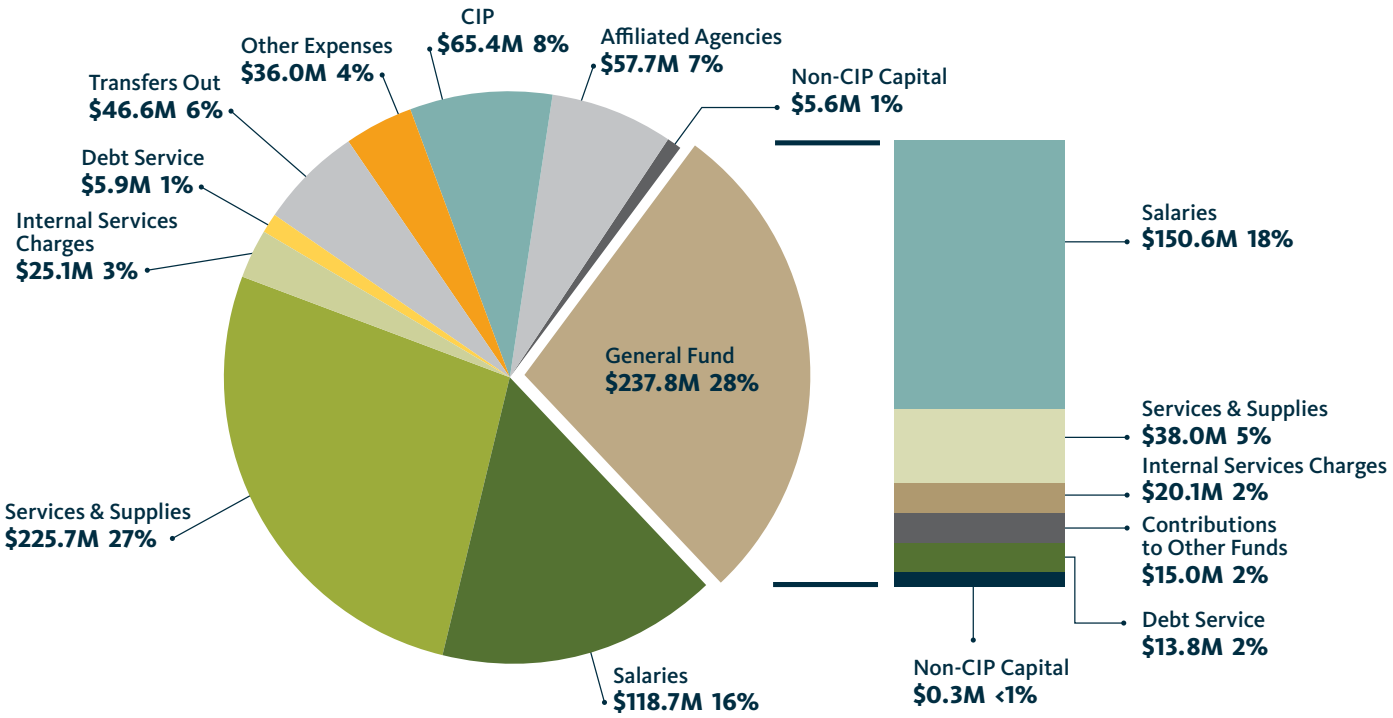
STATEMENT OF ACTIVITIES

	GOVERNMENTAL	BUSINESS-TYPE	TOTAL
Revenues	$326,492,330	$299,127,177	$625,619,507
Expenses	311,943,422	248,253,529	560,196,951
Transfers	14,031,758	19,365,463	33,397,221
Extraordinary Items	(10,976,653)	——	(10,976,653)
Changes in Net Assets	17,604,013	70,239,111	87,843,124

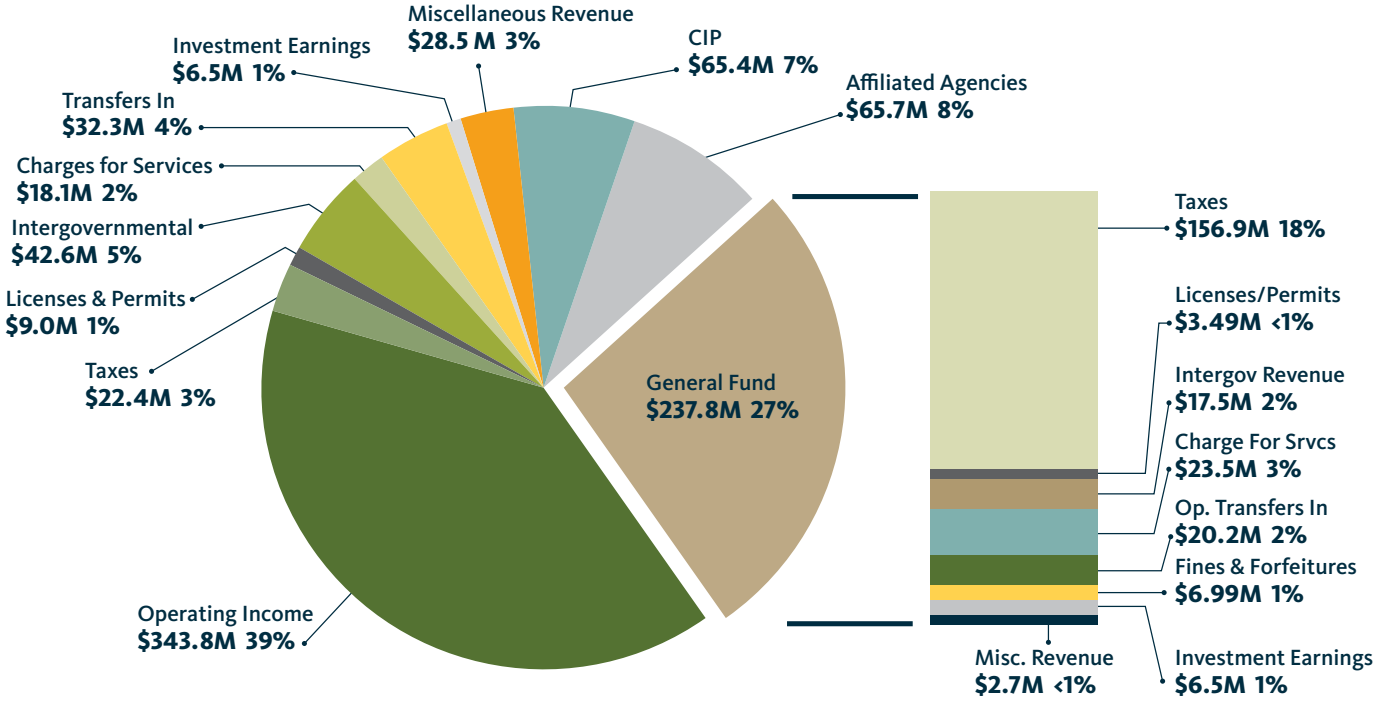
The Fiscal Year 2017 operating budget which took effect July 1, 2016 is the fiscal expression of the City's annual goals. The budget is a continuation of the City of Pasadena's efforts to fulfill its mission of delivering exemplary municipal services responsive to our community, consistent with our history, culture and unique character.

The pie charts below show both expenditures and revenues.

FY2017 APPROPRIATIONS BY CATEGORY

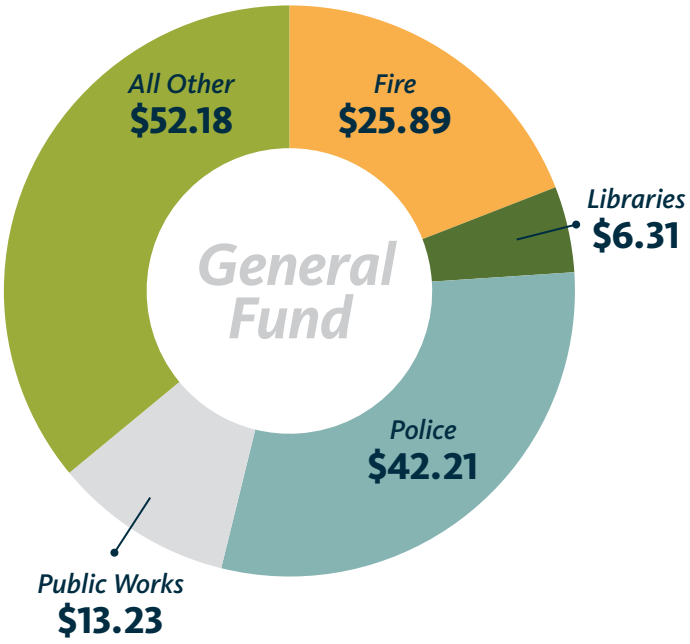


FY2017 REVENUES BY CATEGORY



COST OF GENERAL FUND SERVICES

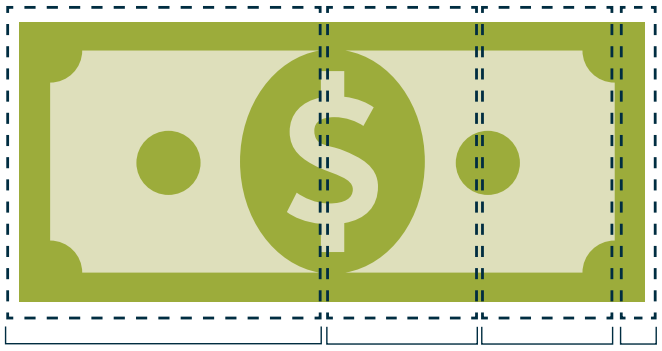
In Dollars Per Resident Per Month



$140.67 per month

PROPERTY TAXES

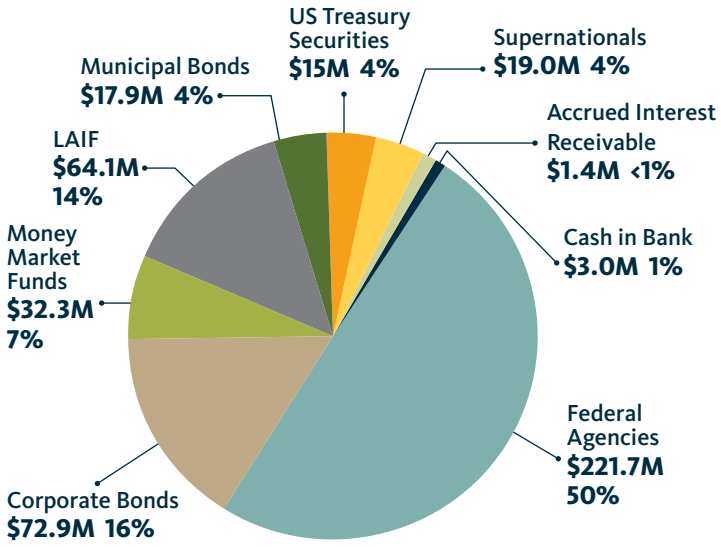
The City's top revenue source for the General Fund is property tax; however, the City receives less than 22 cents of each dollar paid in property tax payments. The schools and the County receive the majority of each property tax dollar.



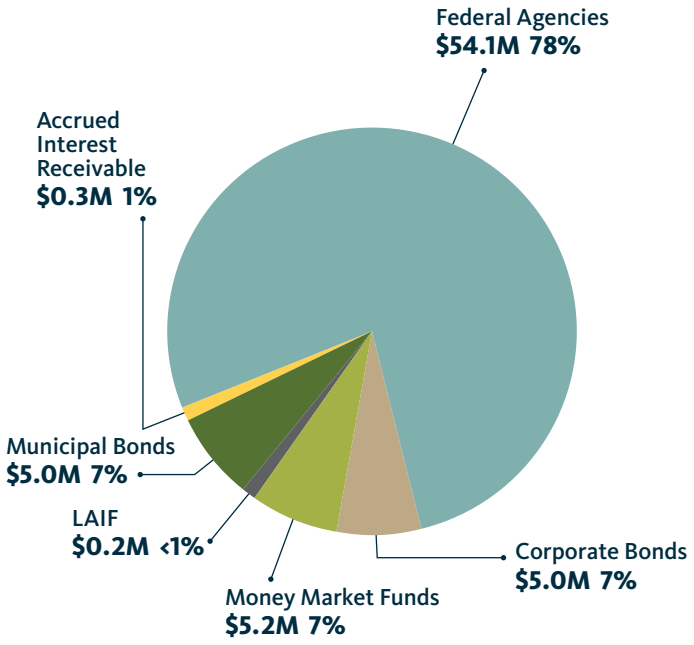
Schools	County	City	Special Dist.
48.2%	27.9%	21.1%	2.8%

For every $1 that a property owner pays in property tax, the city only receives 21.1 cents.

CITY INVESTMENT PORTFOLIO



POOLED INVESTMENT PORTFOLIO: $447.3M



POWER RESERVE PORTFOLIO: $69.8M

Note: percentages on both pie charts add up to 101% due to rounding.

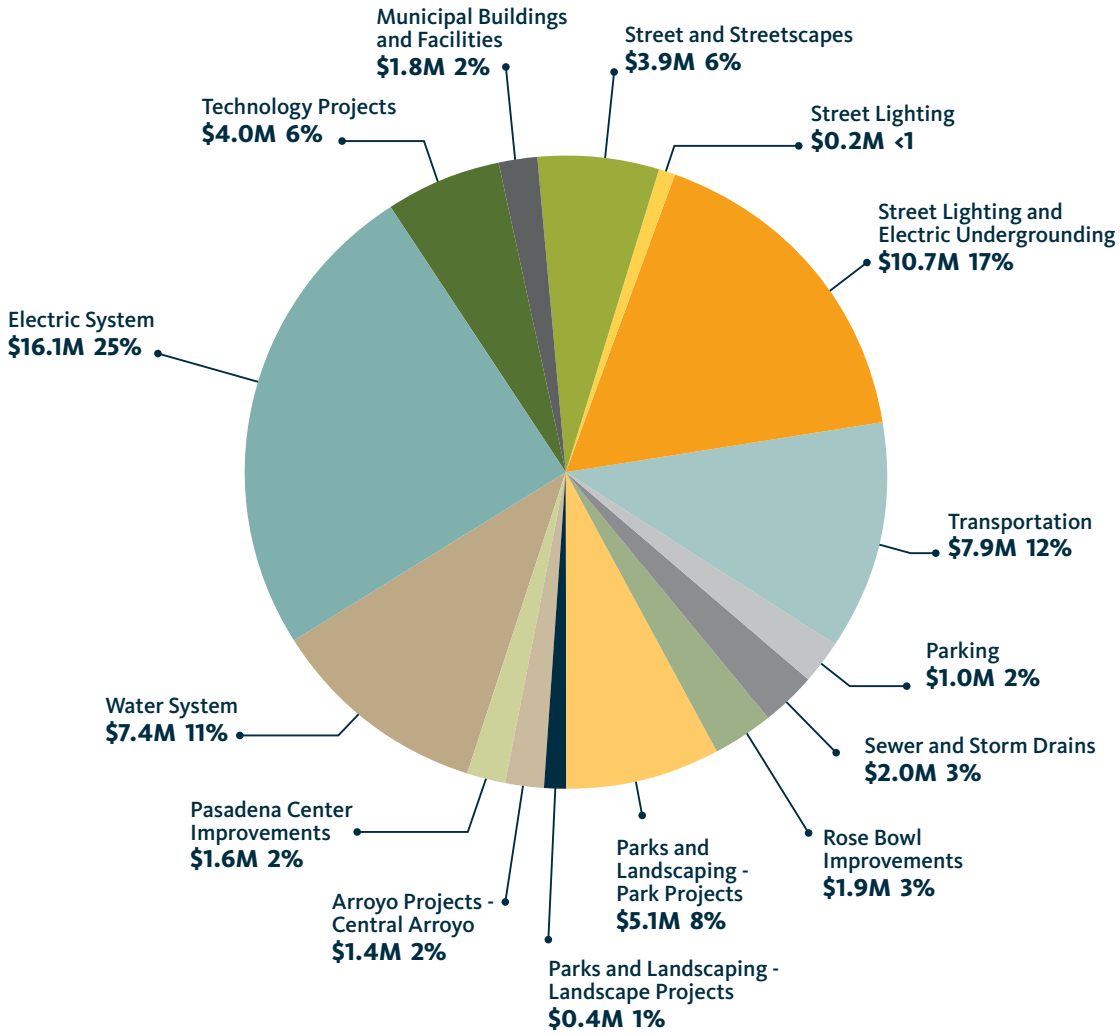
CAPITAL IMPROVEMENT PROGRAM 2017-2021

The City continues to protect, maintain and replace Pasadena's infrastructure, including roads, bridges, parks, public buildings, utility systems and public parking facilities. Investment in the City's infrastructure is one of the most important aspects of running an efficient and safe city. In 2016 and in the coming year, Pasadena will continue with both major and minor infrastructure improvements under the five-year, Fiscal Year 2017-2021 Capital Improvement Program (CIP) budget represented in the pie chart on this page. The CIP budget, administered by the Public Works Department, is the blueprint for new construction and a variety of maintenance projects.

The CIP budget, with full program details, is available on the City's website at **www.cityofpasadena.net/PublicWorks/Capital_Improvement_Program**.

The full CIP includes 237 active projects with an estimated total cost of $1.08 billion. Many projects are multi-year efforts. There is another 71 identified projects with an additional estimated total cost of $302 million that are in the CIP's "Future Projects" section that are not funded at all. The projects are identified and the list is updated annually in order for staff to track the need and pursue possible funding opportunities.

For Fiscal Year 2017, which began July 1, 2016, the CIP includes $65.4 million in actual appropriations for 93 of the 237 active projects. That capital improvement appropriation breaks down to about $24 million for water and electric systems; $8 million for transportation & parking projects; $17 million for streets, streetscapes, lighting, sewer & storm drains; $7 million for parks; $4 million for technology projects; about $2 million for Rose Bowl Stadium improvements, about $1.5 million for Pasadena Convention Center projects and $2 million for existing City buildings.



GREEN CITY

Home Energy Audits mailed to 45,000 customers, **reducing home energy** use by about 2 percent in Pasadena

About **120 bicycle helmets were distributed FREE** to promote safe biking

Installed 60 new electric car charging stations throughout the City, providing free charges to electric cars in public parking facilities.

Planted 799 trees throughout the City, adding to the more than 60,000 trees in Pasadena's Urban Forest

Restored 3 acres of habitat or open space in the Lower Arroyo Seco and Hahamongna Watershed Park in the Upper Arroyo Seco area.

"Say No To Styrofoam" became a reality in 2016 after the City Council voted to ban polystyrene in Pasadena by August 2017

Work on Pasadena's "Green City" initiatives in 2016 to reduce our impact on the environment and create a more sustainable lifestyle for residents, businesses and visitors are highlighted below. City departments worked collaboratively, often including outside groups and with the public, in seven general areas of Energy, Waste Reduction, Urban Design, Urban Nature, Transportation, Public Health and Water.

ENERGY

In 2016, Pasadena Water and Power (PWP) reached out to about 45,000 customers with Home Energy Reports, including personalized energy use data, helping customers save an average of about 2 percent from their total energy use, or about 5,000 MW hours of energy and $833,000 per year collectively on electric bills. The Department's "LED Webshop" continues to be a popular choice by local consumers.

WASTE REDUCTION

Improvements to our local environment took a big step forward when "Say No To Styrofoam" became a reality in Pasadena after the City Council voted for an ordinance in July 2016 to ban polystyrene food packaging products by 2017. The ban took immediate effect for all City facilities and city-sponsored or permitted events. By August 22, 2017, the ban extends to all food service providers and retailers in Pasadena.

URBAN DESIGN

In 2016, the City Council adopted updates to the City's 2005 Transit-Oriented Development Ordinance to further support future, sustainable urban design developments that increase non-automobile travel in the City, making the environment less polluted and more accommodating for multiple modes of travel.

URBAN NATURE

Habitat and open space restoration was completed on approximately three acres in the Lower Arroyo Seco and in the Hahamongna Watershed Park in the Upper Arroyo Seco area.

The City planted 799 trees throughout Pasadena, adding to the more than 60,000 trees in our valued Urban Forest.

Drought Tolerant Landscaping and Demonstration Gardens were completed at four of five fire stations with turf lawns. The project will result in 9,961 square feet of turf removed and an annual water savings of 448,245 gallons.

TRANSPORTATION

In 2016, 60 electric vehicle (EV) charging stations were installed in Pasadena to further encouraging consumers to use electric cars. The EV chargers are all Level 2 units, and the electricity is provided free to the public who park vehicles in City public parking facilities.

A successful "Walk to School" program by the City and Pasadena Unified School District occurred in October highlighting safety for students and motorists and about 120 bicycle helmets were distributed in 2016 to also help promote safe biking.

PUBLIC HEALTH

The Public Health Department's Nutrition Education and Obesity Prevention Program launched the "Be Better Campaign" promoting healthy eating, exercise and drinking water instead of sugary beverages. This included a "Seed to Table" nutrition education series at the Villa-Parke Community Center.

The Department's Tobacco Control Program's media public awareness campaign began in 2016 to educate youth on the dangers of using menthol cigarettes, vaping devices and candy-flavored tobacco products. Look for the new campaign messages at bus shelters, on Pasadena Transit buses, online and even at local retailers.

WATER

In May 2016, Pasadena water customers began receiving Home Reports on water consumption rates. More than 26,000 single family residential customers received the Home Water Reports, and the program is expected to result in water savings ranging from 2 percent to 5 percent per year.

In 2016, 14 Laundry-to-Landscape (L2L) Greywater systems were installed by residents to capture clothes washer water for watering outdoor plants. Another 160 residents have registered for the monthly greywater workshops by PWP.

BOARDS, COMMISSIONS AND COMMITTEES

The leadership and direction provided by the Pasadena City Council could not be accomplished without the support and hard work of the dedicated community members who volunteer their time and effort as appointed members of the City's Boards, Commissions and Committees. The City thanks the following community members and City staff for their time and effort. Current members are listed along with those who also served in 2016.

ACCESSIBILITY AND DISABILITY COMMISSION
Chair: Jennipha-Lauren Nielsen
Current Members: Dennis Campos, James Farr, Jorge J. Lambrinos, Sharon M. Rogers, Dr. Xilian Chen Stammer, and Michael Warner II.
Former Members: Alison Everett, John Orr, Judy Post, and Joy Rittenhouse
Staff: Alison Everett

ARTS & CULTURE COMMISSION
Chair: Tiffany Owens
Current Members: Edgar Arceneaux, Maggie Belton,Laurie Burruss, Angela Contreras, Cybele Garcia Kohel, Julius Metoyer, Jr., Meriel Stern, and Christina Yu Yu.
Former Member: John McClean
Staff: Patrisia De La Torre

CODE ENFORCEMENT COMMISSION
Chair: Rotates
Current Members: Imran Chaudhry, Robert Clinton, William R. Francis, Leonard James Hartley, Ellie Podway, Mary Machado Schammel, Roslyn Simpson, Michael Warner, and Peter J. Wong.
Staff: Adrienne Burgess

COMMISSION ON THE STATUS OF WOMEN
Chair: Charlotte Bland
Current Members: Marna Cornell, Tamika Farr, Lorena Yepez Hernandez, Nichelle Holliday, Lorraine Montgomery, Anne Wolf, and Michelle Zavala.
Former Member: Rosemary Taliba Carr
Staff: Maricela Galvez

DEFERRED COMPENSATION OVERSIGHT COMMITTEE
Chair: Steve Mermell
Current Members: Paula Hanson, Mark Jomsky, Raphy Timour and Elaine Wong.
Staff: Matthew Hawkesworth

DESIGN COMMISSION
Chair: Alan Loomis
Current Members: Gary Floyd, Patricia Keane, Noam Maitless, Blair Miller, Andrea Rawlings, Meriel Stern, Jose Noel Toro, and Yong Yoo.
Former Members: Ali Barar, John Byram and Mic Hansen
Staff: Claudia Burciaga-Ramos

ENVIRONMENTAL ADVISORY COMMISSION
Chair: Laura Garrett
Current Members: Asif Ahmed, Deborah Dentler, Laura Garrett, Paula Kelly, Alan Lamson, Edwina Travis-Chin, Ed Wilson, and Morey Wolfson.
Former Member: Sandra Ell
Staff: David Sinclair

FIRE AND POLICE RETIREMENT BOARD
Chair: Keith Jones
Current Members: Peter J. Boyle, John H. Brinsley, William Joseph "Joe" Milligan, and Terry Tornek
Staff: Jill Fosselman

HISTORIC PRESERVATION COMMISSION
Chair: Gary Floyd
Current Members: Keri Curtis Axel, Kenneth Ayala, Estella Casas, Carrie Chasteen-Elfarra, Emina Darakjy, Juan De La Cruz, Susan Kranwinkle, Barbara Lamprecht, Jaime Lara, Denver Miller, Phyllis Mueller, Michael O'Brien, Catherine Phelps, Carol Potter, Marc Reusser, Laura Rodriguez, Emily Stadnicki, and Steven Sunshine.
Former Members: Darrell Cozen and Bridgid Fennell
Staff: Claudia Burciaga-Ramos

HUMAN RELATIONS COMMISSION
Chair: Justin Jones
Current Members: Emmell Beech, Jacqueline Broxton, Brandon Lamar, Nat Nehdar, Emma P. Oshagan, Mandip K. Samra, Warren Sata, and Sahag Yedalian.
Former Member: Felicia Kademian
Staff: Jarvis Emerson

HUMAN SERVICES COMMISSION
Chair: Tony Santilena
Current Members: James Aragon, Jacques Bolton, Dr. Myra Martin Booker, Leslie Anne Caldwell, Kim Chavarria, Joe Ford, Ri-Karlo Handy, Hector La Farga, Jr., Nasir Rasheed, Ann Rector, Peggy Sisson, and Vera Jean Vignes.
Former Members: Tashera Taylor and Jasmine Ward
Staff: Lisette Jabola

LIBRARY COMMISSION
Chair: Victor Gonzalez
Current Members: Andrea Abrams, Karla Bluestone, Sharon Calkin, Morris Dent, Traude Gomez Rhine, Janice Segall, Arnold Siegel, and Wendy Wang.
Former Member: Debbie Ayala
Staff: Melissa Perez

METROPOLITAN WATER DISTRICT
Current Member: Cynthia Kurtz

NORTHWEST COMMISSION
Chair: Allen Shay
Current Members: Carla Boykin, Sandra Chen Lau, Steve Darden, Victoria Dominguez, Kimberly Douglas, Rogelio Ramirez, Barbara Richardson King, Carolina Romo, Cindy Schnuelle, and Craig Washington.
Former Members: Justin Chapman, Hilda Marella Delgado, Michelle Richardson-Bailey, Terrence Roberts, and Sheryl Turner
Staff: Lola Osborne

OLD PASADENA PARKING METER ZONE ADVISORY COMMISSION
Chair: Debbie Meymarian
Current Members: Marilyn Dee Buchanan, Susan Hickman, Jack Huang, Sally Lunetta, Steve Mulheim, and Scott Ward.
Staff: Jon Hamblen

PASADENA CENTER OPERATING COMPANY BOARD
President: Gene Gregg
Current Members: Benito Benitez, Ann E. Clary, Emina Darakjy, Michael De Leon, Eric Duyshart, Howard Haberman, Paul Little, Steve Madison, Richard McDonald, Steven Parker, Dianne Philibosian, Archie C. Purvis, Joe Titizian, and Felicia Williams.
Former Members: Steve Mermell
Staff: Michael Ross

PASADENA COMMUNITY ACCESS CORPORATION BOARD
President: Gail Schaper-Gordon
Current Members: Alexander Boekelheide, William Boyer, Ann Marie Hickambottom, Sally Howell, Beth Leyden, Grant Scott McComb, Robert Oltman, Yuny Parada, Timothy F. Winter, and Harald Zechner.
Former Member: Thomas Majich,
Staff: George Falardeau, Chris Miller

PLANNING COMMISSION
Chair: Greg Jones
Current Members: Ali Barar, David Coher, Stephanie DeWolfe, Vince Farhat, Greg Jones, Patricia Keane, Louisa Nelson, Tim Wendler, and Michael Williamson.
Former Member: Mic Hansen
Staff: Kelvin Parker

RECREATION AND PARKS COMMISSION
Chair: Edgar J. Gutierrez
Current Members: Donabed L. Donabedian, Donna Estacio, Anita Fromholz, Aaron Milam, Rita Moreno, Thom Mrozek, Rob Shepherd, and Eileen Williamson.
Former Members: Ciran Hadjian
Staff: Stacy Houser

ROSE BOWL AQUATICS CENTER
Current Members: Dennis Murphy, Millard E. Murphy and John H. Plummer.
Staff: Kurt Knop

ROSE BOWL OPERATING COMPANY BOARD
President: Victor Gordo
Current Members: Alex Aghajanian, Paul Arevalo, C. Scott Boone, Joel Bryant, Fred Claire, Michael Clayton, William H. Cormier, Edward Garlock, Steve Haderlein, Philip Hawkey, C. Douglas Kranwinkle, and Richard Schammel.
Former Members: Nicholas Rodriguez
Staff: Darryl Dunn

SENIOR COMMISSION
Chair: Priscilla Hernandez
Current Members: Norma Aceituno, Robin Allen, Peggy Buchanan, Akila Gibbs, Cheryl Hubbard, Mireya Asturias Jones, Angie Mont O'Brien, Laura C. Romero, Frank T. Sata, Kristen Tachiki, and Patricia Wright.
Former Members: Jason Hardin, David Jacobs and Jean B. Owen
Staff: Lisette Jabola

SOUTH LAKE PARKING PLACE COMMISSION
Chair: Julianne Worrell
Current Members: Darrell Done, Jennifer Higginbotham, and John S. "Pete" Kutzer.
Former Member: Perry Vidalakis,
Staff: Jon Hamblen

TRANSPORTATION ADVISORY COMMISSION
Chair: Blair Miller
Current Members: Manoochehr Adhami, Paul Backstrom, James De Pietro, Jonathan Edewards, Greg Gunther, Neil Kleinman, Jeffery Potter, and Timothy S. Sales.
Former Members: Mary Kathleen Cifuentes
Staff: Alex Flores

URBAN FORESTRY ADVISORY COMMITTEE
Current Members: Danny Donabedian, Roy Leisure, Rita Moreno, Betsy Nathane, Andrea Rawlings, and Colin J. Silvio.
Former Member: John Byram
Staff: Michael King

Throughout this Annual Report, images of various pieces of the City's Public Art Collection were featured. By Department, the following artwork appeared.

City Clerk: "City Hall" by artist Bruce Tunis is a "triptych" or three-panel painting, saved by Pasadena Heritage, restored, donated to the City in 2016 and now on permanent display at City Hall.

Finance Department: Part of the 100-foot-long, 20-panel mural "Tournament of Roses" by artist Millard Sheets, rescued from a former Home Savings and Loan building, restored and now displayed inside the Hutto-Patterson Gymnasium at Pasadena City College.

Fire Department: Pasadena Fire Department's highly decorative 1909 Seagrave buckboard-type fire apparatus; placed in service on September 23, 1909, now on permanent display at Fire Station 31, 135 S. Fair Oaks Ave.

Housing Department: Close-up look at the intricate detail of "Mosaic Tile Mural" by artist William Crite on display in the courtyard area behind Vroman's Bookstore, 685 E. Colorado Blvd.

Information Technology: Pasadena Robinson Memorial is a dramatic bronze monument sculpture with portrait heads of the famous athletic brothers, Jack and Mack Robinson who lived in Pasadena. Overlooking City Hall at 95 N. Garfield Ave.

Planning Department: Close-up look at part of the 550 linear feet of the hand-wrought metal sculpture "Kinetic Energy" by artist Ries Niemi at the Del Mar Gold Line Statin on South Raymond Avenue

Operating Companies: Artist Margaret Nielsen's tile mosaic at Paseo Colorado includes these postcard-style displays with rich colors depicting iconic structures and images of Pasadena.

AWARDS AND SPECIAL RECOGNITIONS

In 2016, the City of Pasadena was recognized with many awards, grants or special accreditations, including the following:

CITY MANAGER, PUBLIC AFFAIRS OFFICE

In conjunction with **Pasadena Community Access Corp. (Pasadena Media)**, original television programming co-produced for broadcast on KPAS, the City's government cable access TV station, won the following national or regional awards:

- First Place, Arts & Entertainment Coverage, Pasadena Chalk Festival, Alliance for Community Media Hometown Awards
- First Place, Public Service Announcement, Pet Emergency Preparedness, National Association of Telecommunications Officers & Advisers, States of California and Nevada (SCAN-NATOA)
- First Place, Performing Arts Coverage, Make Music Pasadena, SCAN-NATOA
- Bronze Award, Government Relations, 2015 State of the City Video, 37th Annual National Telly Awards
- Bronze Award, Local TV Programming, Pet Emergency Preparedness, 37th Annual National Telly Awards

FINANCE

Certificate of Achievement, 2016, Financial Reporting, Government Finance Officers Association, Comprehensive Annual Financial Report, FY15

HOUSING AND CAREER SERVICES

Supportive Housing Project of the Year, 2016, Marv's Place, Southern California Association of Non-Profit Housing (SCANPH)

Bright Light Award 2016, SCANPH, to Housing Department staffer Anne Lansing.

Awarded $317,850 from the State's Housing Related Parks Program

U.S. Congressional Recognition of Excellence Awards, Rep. Judy Chu, to two CDBG funded projects: PUSD's Healthy Start Family Services and Pasadena-based FVO Solutions' Employment Services for Persons with Developmental Disabilities

"High Performer" rating, U.S. Department of Housing and Urban Development (HUD), for local Section 8 Program.

Awarded $2.6 million from HUD for housing and supportive services to homeless individuals and families.

INFORMATION TECHNOLOGY

"Top Ten Digital City" Award, 2016, The Center for Digital Government

PASADENA PUBLIC LIBRARY

Silver Award Winner, Best Local Library, 2016 Beacon Media Readers' Choice Award

PASADENA SISTER CITIES COMMITTEE ARMENIA SUBCOMMITTEE

Humanitarian Assistance Award, 2016, Sister Cities International

PASADENA WATER AND POWER

Received Merit Award from the American Public Power Association (APPA) recognizing the 2015 PWP Annual report for Excellence in Communications.

"Diamond" (RP3) rating from APPA, the highest reliability rating given to a public utility, for providing the greatest degree of safe and electric service.

Treeline USA Award for 14th consecutive year from National Arbor Day Foundation/National Association of State Foresters for responsible power line clearance practices.

PLANNING & COMMUNITY DEVELOPMENT, CULTURAL AFFAIRS DIVISION

Reader Recommendation, 2016, Best Cultural Festival Award, ArtNight Pasadena, Pasadena Weekly

PUBLIC HEALTH

National Public Health Accreditation, 2016-2021, Public Health Accreditation Board

PUBLIC WORKS

Tree City USA Award, National Arbor Day Foundation, for the 26th consecutive year

ABOUT PASADENA

Pasadena, if measured in just square miles or population, might be considered a charming small city, but its reputation goes around the world. Thanks to a plethora of famous events like the Rose Parade and Make Music Pasadena, along with unique places such as the iconic Gamble House, the renowned Jet Propulsion Laboratory and historic Rose Bowl Stadium, Pasadena remains on the international stage.

The City's art museums, including Norton Simon, USC-Pacific Asia Museum and Pasadena Museum of California Art, hold priceless treasures. Some of the world's top higher education and research institutions call Pasadena home, including Caltech, the Carnegie Observatories and ArtCenter College of Design.

Distinctive neighborhoods and business areas like Old Pasadena, South Lake Avenue, Hastings Ranch, Washington Boulevard and the Playhouse District offer a wide array of entertainment, art galleries, cultural amenities, museums, theaters and more dining opportunities than almost any city in the United States that can satisfy any culinary taste and budget. Retail, financial and superior health services also abound.

A variety of new housing is quickly coming online to compliment Pasadena's existing housing options, while the City's abundant and well-maintained parks provide great outdoor recreation and relaxation opportunities for all. The Pasadena Public Library system maintains an extensive collection of books and other resources, providing life-long centers of learning and community gathering spots.

The historic City Hall, captured in thousands of photographs every year, serves as an important hub for residents and visitors alike who come every day to marvel at classic, Old World architecture and distinctive dome. This symbol of local government also serves as an important backdrop for many special events, concerts, community gatherings and other activities.

Yes, Pasadena is blessed with small-town charm, full of spirit and life, but with a vibrant and sophisticated international cachet. It's a city that 142,250 call home and a place where many, after visiting, wish it was their home too.

PASADENA FACTS - 2016

LOCATION
Los Angeles County, in the San Gabriel Valley, 15 miles north of downtown Los Angeles

SQUARE MILES
23

AVERAGE TEMPERATURE
68.8° DEGREES
(Source: NOAA)

YEAR OF INCORPORATION:
1886

POPULATION
142,250
(Source: California Department of Finance)

AVERAGE HOUSEHOLD SIZE:
2.63
(Source: U.S. Census Bureau, 2015 American Community Survey)

$77,312
MEDIAN HOUSEHOLD INCOME
(Source: U.S. Census Bureau, 2015 American Community Survey)

TOTAL ASSESSED PROPERTY VALUATION FOR 2016:
$27,223,967,103
UP BY 4.9% FROM LAST YEAR
(Source: 2016 Annual Report, Office of the Assessor, Los Angeles County)

RETAIL TAXABLE SALES (CASH BASED RESULTS) FOR 2016
$3,400,000,000
(Source: MuniServices--the City's sales tax consultant)

MORE THAN 60,000 TREES WITHIN CITY'S URBAN FOREST

ON BACK COVER:
Artist Meeson Pae Yang's "Urban Oasis" public art at 61 S. Fair Oaks Ave. is a three-panel, metal, laser-cut sculpture based on Pasadena residents' love of the City's Urban Forest. Shown above is a close-up of one of the three panels, shown in full here.

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