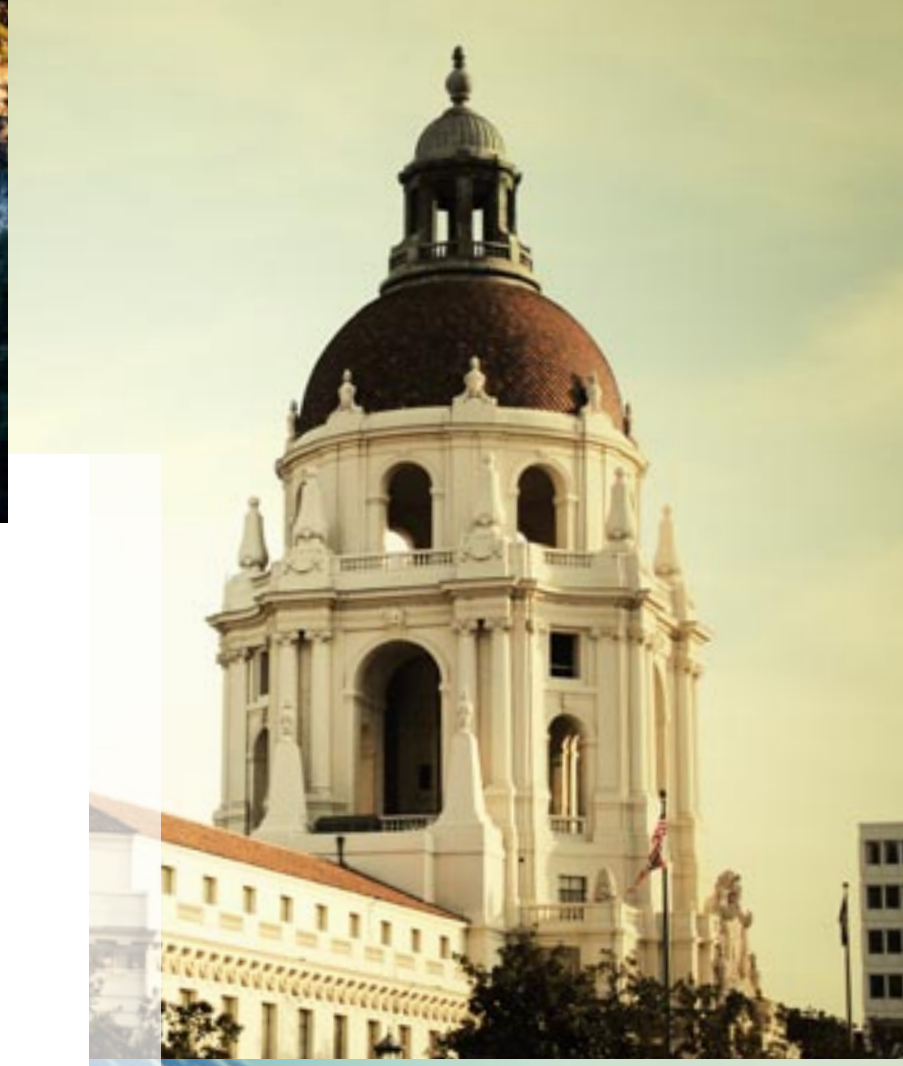

PASADENA

# ANNUAL REPORT 2022

# IN MEMORIAM

*"All my life, I've fought for fairness."*

This report is dedicated in memory of District 3 Councilmember John J. Kennedy, who passed away while serving in office on July 21, 2022. Councilmember Kennedy served nearly 10 years on the City Council. Prior to his council tenure, he had successful careers in the private, public and nonprofit sectors, where he gained a reputation for serving others.

## 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.

PASADENA
CALIFORNIA · WWW.CITYOFPASADENA.NET

# MAYOR AND CITY COUNCIL

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## MESSAGE FROM THE CITY MANAGER

It is my pleasure to present the 2022 Annual Report for the City of Pasadena. This report highlights major accomplishments and initiatives over the past year along with key financial information.

Since joining this amazing team in August 2022, I have been impressed by the daily dynamics that make the City run so effectively. It gives me immense pride to work alongside staff who act with resilience and determination, and consistently meet the needs of the community to enhance their quality of life.

There have been many goals set over the last several years that align well with the City's vision and priorities. As we move into the next budget cycle, we will continue to implement City Council's top priorities, and balance current revenues and expenses while maintaining acceptable reserve levels. The 2023 operating budget will create a foundation to maintain a balanced budget in future years while still maintaining the highest quality of services.

The City of Pasadena is committed to environmental stewardship, social responsibility and economic vitality to meet the city's needs now and into the future. We strive to promote innovation to maximize economic and social benefits while also reducing environmental impacts.

Thank you for welcoming me with open hearts and minds to this wonderful city. With clear vision, let us forge ahead pursuing opportunities that move us forward and cultivate a community in which everyone thrives.

Sincerely,

Miguel Márquez

## PASADENA CLIMATE ACTION PLAN (CAP)

### GREENHOUSE GAS (GHG) EMISSIONS REDUCTION STRATEGY

The CAP identifies five climate strategies to reduce Pasadena's GHG emissions. Together, they have the potential to decrease emissions within Pasadena and contribute to state-wide efforts to combat climate change. The following summarizes Pasadena's climate strategy to reduce GHG emissions:

- Energy Efficiency and Conservation
- Sustainable Mobility and Land Use
- Solid Waste Reduction
- Water Conservation
- Urban Greening

think green

FOR MORE INFORMATION:

PWPweb.com/Sustainability

PWPweb.com/SaveWater

# CITY ATTORNEY/CITY PROSECUTOR

## FTEs: 38.5 BUDGET: $11.1 Million

- Provided legal advice and training for over 240 City-related meetings
- Handled over 120 lawsuits
- Prosecuted over 2,500 new cases
- Received 249 liability claims and closed 267 claims
- Provided legal advice to support the City's COVID-19 response
- Managed diversion and other prosecution-related programs
- Implemented risk management system to streamline liability claim processing
- Staffed the Community Police Oversight Commission and managed the City's independent police auditor

The City Attorney's/Prosecutor's Office represents the City in lawsuits filed by or against the City and its operating companies. It offers legal advice, risk management and training to the City Council and City departments, boards, commissions, committees and operating companies. The office represents the people of the state of California in all misdemeanor criminal cases that occur in the city. The office also handles liability claims and insurance for the City, and supports the Community Police Oversight Commission (CPOC).

Working aggressively and strategically to protect taxpayer resources, Civil Division attorneys successfully obtained a nearly half-million dollar payment of past due hotel tax from a hotel operator; recouped more than $400,000 in attorney's fees in one lawsuit; obtained a defense verdict in a wrongful termination jury trial; and obtained a favorable published federal appellate opinion in a false arrest case. The division also provided regular advice and citywide training on municipal legal issues involving employment, contracts, ethics, conflicts, land use, public records and constitutional issues, among others.

The Prosecution Division handles misdemeanor cases in the Pasadena courthouse and those sent to the Mental Health Court in Los Angeles. In 2022, the Superior Court launched the Efforts to Normalize the Dockets (END) Program, which sent COVID-19 backlogged cases to a settlement court. The division's participation in the Pasadena END program was one of the most successful in the county, with over 85% of all cases in the program resolving. The division continued its diversion programs that focused on recidivism, youthful offenders, homeless offenders, and defendants suffering mental health and addiction issues. The division also created and launched the Driver's License Diversion Program and continued work with the Community Mediation Program, seeking to resolve community disputes without the need for police, court, or code enforcement involvement.

The Liability, Claims and Insurance Division (LCID) investigated 249 new liability claims, determined disposition, and suggested corrective steps to prevent future occurrences. Despite market challenges, the City maintained quality insurance coverage. A risk management information system went live allowing the public to submit liability claims electronically. New enhanced security features also offer segregation of duties and internal controls for audit purposes. LCID continued its interdepartmental efforts in training and managing risks for the City.

The Oversight Commission Support Division completed its first year staffing the recently created Community Police Oversight Commission (CPOC). The division led the process for the hiring and onboarding of the City's current independent police auditor (IPA), and worked closely with the IPA, CPOC and police department to further the goals and purposes of the CPOC set forth in the municipal code. The division staffed commission meetings, supported the CPOC committees, and conducted policy research and analysis at the request of the IPA and CPOC.

# CITY CLERK

## FTEs: 13 BUDGET: $3.3 Million

- Implemented the City Council's adopted redistricting boundaries ahead of the 2022 primary and general municipal elections
- Supported 37 City Council meetings, covering 122 hours of public discussion
- Posted 842 notices, meeting minutes and agenda items for public access and information
- Processed 600 Statement of Economic Interest forms and 233 campaign finance disclosure statement filings online
- Processed and retrieved 159 requests for records from City departments
- Archived over 6,300 electronic records
- Processed over 763,900 pieces of incoming and outgoing mail, and over 323,000 pieces of interoffice mail

The Office of the City Clerk serves as a public access point between Pasadena residents and the City, working to enhance transparency and accessibility to local government. The office performs administrative tasks as prescribed by California state law, the Pasadena City Charter and Pasadena Municipal Code, implementing vital public and democratic functions and services. The city clerk, appointed by the City Council, works to ensure compliance with Brown Act open meeting laws for City Council and the council's standing committees; performs duties as the City's filing officer for the Political Reform Act; and provides records management support and oversight for City records.

As the City's election official, the Office of the City Clerk is responsible for coordinating and conducting the nomination process for local candidates for mayor and City Council, as well as for the Pasadena Unified School District (PUSD) Board of Education. The office is also responsible for the administrative oversight and filings related to City- and voter-sponsored initiative measures, serving as the filing officer for campaign finance documents, and preparing and presenting a canvass of election results to the City Council and the PUSD Board of Education. In September and December 2022, the Office of the City Clerk provided administrative support and coordinated the process for the City Council to fill the vacant District 3 council seat by appointment. This vacancy was created by the death of Councilmember John J. Kennedy in July 2022.

The Office of the City Clerk prepares, maintains and disseminates various official documents, such as City Council meeting agendas and records of governing body actions, including City Council meeting minutes, ordinances, resolutions, and other official documents; and receives and processes public records requests and internal records requests from City staff on a daily basis.

The Office of the City Clerk maintains and preserves official City records, which are stored and archived in a physical records center. These records are also digitized and archived in a virtual record center that resides on the City's enterprise content management system. In 2022, the Records Management Division managed a physical records center comprised of 8,640 cartons of City records. Over 1,600 cartons of eligible records that met operational and legal retention schedules were destroyed, and over 6,300 electronic records were archived in the City's virtual records center. The Mail Services Section processed over 763,900 pieces of incoming and outgoing mail, as well as over 323,000 pieces of interoffice mail.

In 2023, the Office of the City Clerk will focus on the implementation of Charter Amendment Measure H, which includes a reprint of the city charter; preparing and administering an application process for Rent Control Board members; and assisting with the interpretation and application of new city charter sections. The office will also begin coordinating efforts for a City Council-appointed Charter Study Committee, work with the Department of Information and Technology to upgrade the technology in City Council chambers, and complete a Request for Proposals to further support the conversion of eligible paper records to electronic format.

# CITY MANAGER

## FTEs: 39.5 BUDGET: $11 Million

- Corrected and closed 90.7% of open audit recommendations
- Completed first external quality assessment of Internal Audit Division
- Issued over 100 news releases
- Produced nearly 200 programs for KPAS TV and the City
- Transitioned to a more eco-friendly and cost-effective digital version of the Pasadena In Focus bimonthly City newsletter
- City of Pasadena social media accounts earned over 13.4 million impressions and over 310,000 engagements
- Launched the Economic Development Newsletter, which is sent to nearly 7,000 contacts in the business community

The City Manager's Office includes the Internal Audit Division, the Office of Economic Development, and the Public Affairs Division.

The Internal Audit Division's 2022 accomplishments include the completion of the annual Citywide risk assessment, completion of the City's Ethics Policies and Processes audit and an informal review, maintenance of the fraud reporting website, and follow up of open audit recommendations.

The Office of Economic Development partnered with Visit Pasadena on the holiday season campaign "Authentically Yours, Pasadena." The campaign kicked off on Small Business Saturday, Nov. 26, with 28 welcome locations at small businesses across the city's 13 commercial areas to inspire visitors and community members to shop small and dine locally. Welcome stations were stocked with canvas shopping totes, gifted to shoppers on a first-come, first-served basis. Under the City's Legacy Business Program, six businesses were recognized and received a commendation. The Legacy Business Program recognizes local, independent businesses that have been operating in Pasadena for over 50 years.

Economic development staff continues to assist new and growing businesses. Between the months of February and October, a total of 410 new business welcome letters were sent. These letters offer resources to new businesses, including the Business Toolkit, which provides information on Pasadena psychographics, business networking and training, business districts and commercial areas. During that time, staff also reached out to 491 businesses to provide assistance. Their efforts aided in the expansion of various businesses, including Miso Robotics, Narrative Ads, and Innova Medical, Inc.

In 2022, economic development staff launched the Economic Development Newsletter, which is sent to nearly 7,000 contacts in the business community. The newsletter contains information about new projects, tech and science news, and profiles of Pasadena businesses.

To help reduce paper waste, the Public Affairs Division transitioned to a digital-only version of the Pasadena In Focus bimonthly City newsletter. Doing so also saves the City tens of thousands of dollars each year on printing and mailing costs. A small number of printed copies of each issue remain available for community members with an exceptional need. The division also produced a Communications Checklist for staff to follow when producing outreach materials for programs, projects and events to help departments more effectively plan their outreach, and maintain brand consistency and accessibility.

Public affairs staff continued to outreach and engage community members on social media. The City of Pasadena's Instagram, Facebook and Twitter accounts earned over 13.4 million organic impressions and over 310,000 engagements in 2022.

Public affairs staff also worked with Pasadena Media to produce nearly 200 programs for KPAS, the City's government cable access television station. Programs included public service announcements as well as coverage of events and City Council, commission and committee meetings.

# FINANCE

## FTEs: 69.7 BUDGET: $14.3 Million

- Issued over 15,000 business licenses
- Processed and issued payments for more than 59,000 accounts payable invoices through checks, wires, ACH and purchasing cards
- Issued 1,992 new purchase orders and 176 new contracts

The Department of Finance 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 completes the financial transactions necessary for the City to do its business, manage its investments and pay its employees.

The Department of Finance continues to provide support the City's response to the COVID-19 pandemic. The department operates both the Logistics and Finance Sections of the Emergency Operations Center (EOC) and has worked tirelessly to support all response efforts, including the procurement of personal protective equipment (PPE), homeless housing, vaccine distribution, on-street dining, temporary housing, grants, rental assistance, and countless other efforts. Looking forward to the next year, the department will continue to evaluate emergency response preparedness and how to better prepare for the next event.

Emergency response reimbursement through the Federal Emergency Management Agency (FEMA) continued in 2022 and will conclude in 2023. The FEMA process is long and cumbersome, taking several years to complete for the more

than $15 million in expenditures the City expects to submit for reimbursement. Fortunately, the City's General Fund reserves were fully funded prior to the pandemic and have provided the financial flexibility for the City to withstand revenue losses and

fund much-needed services and programs while being fiscally solid. Additionally, the City received $52.6 million in American Rescue Plan Act (ARPA) funds from the federal government between 2021-22. Approximately $32.6 million has been obligated to support critical programs and capital improvement projects, and the City Council is expected to obligate the remaining funds during the fiscal year 2023 operating budget approval process.

The beginning of a new calendar year traditionally signals a time when the department prepares for the upcoming cycle of budget meetings that culminate with the adoption of a balanced budget for the new fiscal year that begins July 1. This next budget cycle will continue to be challenged by revenue growing at a slower pace than expenditures. While inflation has increased some revenue categories, the impact of inflation on expenditures has been far greater. The City's financial forecast is also constrained by economic and regulatory shifts, such as the drought, energy conservation, shifting to greener solutions, electrifying the City's fleet, and similar efforts that, in the near term, reduce revenue and drive up costs.

The Department of Finance will continue to develop a financial forecast that includes a balanced operating budget and a funding plan for infrastructure needs while maintaining adequate reserves to ensure the City's overall long-term fiscal health. More detailed information about the City's budget and annual comprehensive financial report is available online at CityOfPasadena.net/finance and in the charts included in this year's annual report.

# FIRE

## FTEs: 192.5 BUDGET: $59.4 Million

- Responded to 20,618 emergency calls for service; 3,777 were fire related and 15,959 were medical related
- Completed Fire Recruit Academy 2022-1 and graduated 14 firefighters, bringing the vacancy rate across all divisions to 0%
- Utilized a pump pod during Fire Recruit Academy 2022-1, which allowed water to be recycled during various exercises, significantly reducing water waste
- Established the Jefferson Training Center (JTC), the department's first-ever training facility with classrooms, labs for simulations, and outdoor grounds for hands-on training and evolutions
- Updated the department's emergency medical services (EMS) program, including revising cost recovery fees, procuring a sixth rescue ambulance, and implementing a community EMS subscription program and paramedic internship program
- Inspected 3,979 residential properties within the very high fire hazard severity zone
- Outfitted all front-line and reserve rescue ambulances with Power-LOAD systems to reduce injuries to fire personnel
- Completed a citywide evacuation plan

Pasadena Fire Department (PFD) provides world-class emergency response and public safety services to the community. From July to December 2022, the department assisted in eight statewide mutual aid incidents, including deployment of fire engines, fire line resources, the water tender, and the Rapid Extraction Module Support (REMS) vehicle.

Vacant positions in Fire Administration and the Fire Prevention Bureau were successfully filled in 2022, reducing the department's vacancy rate to its lowest number in 16 years. PFD also promoted a new battalion chief, four captains and three engineers.

The Emergency Medical Services (EMS) Division supported four employees through paramedic school, implemented an EMS simulator lab for hi-fidelity training, conducted an EMS fee study, and worked with consultants on EMS best practices. The division was honored with the Gold Plus Lifeline Award from the American Heart Association (AHA). Recognizing excellent patient care and outcomes, it's the highest award administered by the AHA.

The Fire Prevention Bureau began the process of implementing new records management software through First Due for fire inspections, fire pre-planning, hydrant maintenance, and national fire incident reporting. In coordination with the Planning & Community Development Department's Building & Safety Division, the bureau also updated fire and building codes for the 2023 code adoption cycle.

In partnership with the Department of Public Works, PFD acquired three rescue ambulances, two fire engines, a ladder truck, a strike team truck, two command staff vehicles, a training battalion chief vehicle, and an arson investigator truck. An incident trailer primary mover was also procured through Federal Emergency Management Agency (FEMA) grant funds, along with critical urban search and rescue equipment and training opportunities for personnel.

In 2022, PFD invested in cutting-edge technology, physical resources, and professional development programs. The department also implemented industry best practices for exposure and cancer risk reduction.

PFD looks forward to carrying out and completing major projects in 2023, including renovating fire stations; replacing emergency vehicles, apparatus and other critical equipment; updating software programs; and enhancing health and wellness programs for personnel. Projects like these will help maintain the highest quality of services and keep the Pasadena community safe.

# HOUSING

## FTEs: 89.7 BUDGET: $39.3 Million

- 715 units of affordable housing under construction, including 129 inclusionary housing units; 135 permanent supportive housing units for chronically homeless households; 179 micro units; and 106 homeownership units
- Over 400 units of luxury apartments were converted to moderate-income housing
- 60 households experiencing homeless were permanently housed using City rental assistance
- 32 MASH trainees secured full-time permanent jobs
- Secured $23 million to seed a new regional housing trust fund

The Department of Housing continues to work to address the housing affordability and homeless crisis. The department broke ground on three important affordable housing projects in 2022, including:

- A 58-unit affordable ownership project located at 1878 E. Walnut St., developed by Heritage Housing Partners and funded in part with $4.375 million from the state's Affordable Housing Sustainable Communities Program, the first such award in the city;
- The Diane and John Mullin Hope Center, developed by The Salvation Army, which includes 66 units of permanent supportive housing for persons experiencing chronic homelessness, including veterans, and a state-of-the-art food bank on the first floor to address food insecurity in the community; and
- Heritage Square South, developed by BRIDGE Housing, which includes neighborhood retail space and 69 units of permanent supportive housing units for seniors experiencing chronic homelessness.

In 2022, the Department of Housing applied for and was awarded over $1 million in new competitive federal and state funding to address homelessness that will support:

- A permanent supportive housing program operated by Housing Works that will serve 20 adult households;
- A domestic violence rapid rehousing program operated by Volunteers of America Los Angeles that will serve 10 domestic violence survivor households; and
- A homelessness prevention program operated by Door of Hope, which will expand and accelerate existing homelessness prevention programming for families.The signing into law of California Senate Bill 1177, authored by Senator Anthony Portantino, established the Burbank-Glendale-Pasadena Regional Housing Trust Fund. This new joint powers authority was seeded with $23 million of funding from the state and will enable a wide variety of affordable housing to be created in the Tri-Cities region.

Four pilot accessory dwelling units (ADUs) are currently under construction using City funding to either bring an existing unpermitted ADU up to code or to create a new ADU to house very low-income households. To address the needs of moderate-income renter households, over 400 units of luxury apartments were converted to "missing middle" rental housing, affordable to households earning moderate incomes. This housing will enable young professionals, such as teachers, nurses and other middle-income households, to live in Pasadena without fear of being priced out of the rental market.

Additionally, 20 Pasadena households experiencing homelessness were provided rental assistance to obtain permanent housing using Emergency Housing Vouchers, and Mainstream vouchers were provided to 40 disabled adults experiencing homelessness to obtain permanent housing. The Department of Housing also rolled out a new tenant-based rental assistance program to prevent eviction for 50 Pasadena renters. The program provides short-term rental assistance up to 24 months for tenants at risk of homelessness.

In 2022, the department also contracted with two local nonprofit organizations, Friends In Deed and Door of Hope, to bolster homelessness prevention assistance and support residents at risk of falling into homelessness after the lifting of state and local eviction moratoria. The department also funded Shower of Hope to provide mobile shower services every Monday morning at All Saints Church, which will continue into 2023.

In 2022, Municipal Assistance, Solutions and Hiring (MASH) program staff helped 30 unemployed and underemployed adults find permanent employment. Most of those jobs were in the public sector, providing good starting wages, benefits, union representation and a career track.

# HUMAN RESOURCES

## FTEs: 35 BUDGET: $9.2 Million

- Provided guidance to departments and employees on COVID-19, offered daily employee testing during surge periods, and established practices to comply with health orders and federal and state laws
- Reviewed and processed over 18,700 applications for City job opportunities
- Supported the executive recruitment processes for city manager, police chief, and general manager of Pasadena Water and Power

The Human Resources Department continued to focus on attracting well-qualified, diverse candidates who are committed to providing responsive customer service so that Pasadena remains an outstanding place to live, work and visit.

In 2022, Employment Services staff managed over 200 recruitments and reviewed over 18,700 applications to hire or promote approximately 590 employees into a variety of positions. Pasadena-area residents were hired into 38% of these positions.

Labor Relations staff fostered collaborative working relationships with the City's unions and employee groups through open communication and regular virtual meetings. Negotiations for successor contracts with seven unions were completed.

Workers' Compensation staff managed the state-mandated program for workers injured on the job and provided medical and lost time benefits. Staff continued to focus on providing responsive service, timely treatment and quality medical care to reduce the time employees are off from work. Staff provided training to supervisors and worked with departments to identify injury trends and reduce new injuries. The Workers' Compensation Carve-Out Program with the Pasadena Police Officers' Association continued into its second year, with all indications that the program is meeting its goals of expediting medical treatment, reducing lost time, and reducing litigation.

In 2022, the Safety Division's efforts remained focused on employee safety. Staff ensured compliance with evolving state and federal laws related to COVID-19 and communicated with employees Citywide. Staff implemented the Origami incident tracking system and provided training to supervisors for reporting accidents, injuries and near misses. The division launched a new section on the City's intranet site with updated policies and the latest educational information.

Benefits staff continued to administer federal and state COVID-19-related leave for employees and, along with other HR staff, managed COVID-positive cases, conducted contact tracing, and determined those needing to quarantine. Benefits also supported the Police Wellness Fair and organized the return of the Employee Wellness Fair.

HR staff managed the rideshare program that promotes better air quality through public transit, bicycling, carpooling and other non-solo driver options for commuting to work.

# INFORMATION TECHNOLOGY

## FTEs: 77 BUDGET: $21.6 Million

- Received 4.5 million unique visitors to the City website and 6.7 million page views, with 23% of all traffic from Pasadena and 52% accessed by mobile devices
- Processed 28,355 internal service requests from all departments
- Managed 1.65 petabytes of data, with 25% managed in the cloud
- Supported over 3,600 desktop and mobile devices and over 200 software systems, with 73 managed in the cloud
- Maintained over 45 miles of fiber optic cable
- Assigned over 7,000 hours of cybersecurity awareness training to City staff and performed over 25,000 discrete simulated phishing tests, continually strengthening staff's ability to detect scams and phishing attempts and protect City systems and data assets from ransomware and other attacks

The Department of Information Technology (DoIT) focuses on the delivery of innovative online and mobile technologies and intelligent solutions to advance City services.

In 2022, DoIT continued to promote and implement green solutions that eliminated paper-driven processes, encouraged cloud computing, reduced redundancies, and increased efficiency and capacity to deliver more to the community. This included the expansion of various online permits through the Express Permit Portal for the Department of Public Works and Planning & Community Development Department. The utilization of digital signatures also helped make the permit process easier and seamless.

Mobile applications can deliver more efficient services and reduce redundancies as well. In 2022, DoIT launched multiple mobile applications, including one for public works staff to complete sidewalk inspections and another to help public health staff perform COVID-19 outreach canvassing. DoIT staff also employed a mobile application as a means for police officers to comply with the Racial and Identity Profiling Act (RIPA), which requires law enforcement agencies in the state to "collect perceived demographic and other detailed data regarding pedestrian and traffic stops" and report this information to the California Department of Justice (DOJ). The mobile application for RIPA compliance provided a means to capture the data in the field, seamlessly transmit for supervisory review, and share with the DOJ for reporting. The solution was impressive enough to be presented at the annual 2022 ESRI User Conference to a worldwide audience.

Replacing legacy systems with new systems to improve citizen services and options continues to be a priority. In partnership with Pasadena Police Department, the project to replace the legacy 9-1-1 computer-aided dispatch and records management system with a contemporary and integrated system successfully launched in 2022. The new system is equipped with enhanced mobile capabilities, where data can be entered directly from the field. In addition to improving emergency response times, this system is vital to future enhancements, including the replacement of other paper-based processes.

Continuing a strong collaboration with departments to find the right technology solutions will be key for DoIT in 2023. Leveraging more sustainable, innovative and emerging technologies will help the City provide even greater service to residents, businesses and visitors.

# LIBRARY & INFORMATION SERVICES

## FTEs: 99.98 BUDGET: $15.4 Million

- 88,335 participants attended 1,813 library workshops, classes, programs, special events and early learning sessions in person and on Zoom, Facebook Live, Instagram and YouTube
- 652,242 library books, DVDs, CDs and more checked out by patrons
- 1,819 questions answered via Ask Us! live chat and email, including reference, customer service support and homework help
- Nearly 10% growth in Facebook, Twitter and Instagram audience, resulting in 12,997 followers and 1.3 million impressions across all platforms
- 391,694 webpage views and 54,377 views on YouTube channel
- 76,970 items added to the library's collection for a total of 1,962,181 print and e-collection materials

Pasadena Public Library celebrated a wide range of achievements in 2022. Branch libraries resumed pre-pandemic hours, offering full services, homework help and hybrid programming (Zoom and in person) at all library branches.

Planning for Central Library's retrofit and reopening continues to be a priority for the City. Central Library's 75 employees were relocated to branch libraries, leased on-site trailers and nearby rental space to make way for the building's renovation. In 2022, the library received $5 million in state funding for Central Library's seismic retrofit project design. Two committees were appointed to reimagine the historic building as a primary community gathering space and provide technical oversight of the renovation project.

Jefferson Branch Library for Children and Teen Services opened to the public. Lamanda Park Library Pocket Park was completed within the grounds of the Lamanda Park branch. Allendale Branch Library received a seismic retrofit and new roof. Allendale, La Pintoresca and Villa Parke Branch Libraries received security cameras and access control.

Over 180 community organizations partnered with Pasadena Public Library on programs, events and services, including flu and COVID-19 vaccine clinics, contact tracing for COVID-19 and MPOX, free blood pressure kits, application assistance for the state's Housing is Key rental assistance program, and free state park passes for checkout.

Pasadena Public Library commemorated numerous community events in 2022, including its 20th annual One City, One Story program; Summer Reading and Pasadena Loves YA programs; ArtNight; the Great California ShakeOut drill; National Poetry Month; Día del Niño; Mental Health Month; Pride Month; Constitution Week; Breast Cancer Awareness Month; Library Card Month; Banned Books Week; National Coming Out Day; and Kwanzaa.

The library received several grants from the California State Library to promote healthy living for tweens and teens; provide free books, craft kits and lunch for local youth; support and engage children's caregivers; advance childhood development initiatives; and fund book-related activities in celebration of Asian American and Pacific Islander Month. A generous bequest from the estate of Robert G. Low will allow the library to purchase over 4,500 children's books. The library also added online career development resources; online homework help; Kovels' Antiques & Collectibles; free legal documents through LawDepot; and ArtistWorks, offering online music lessons.

During the November election, over 80% of Pasadena voters supported Measure L, the Library Services Continuation Measure, which will secure funding for vital library services at all branch libraries for the next 15 years.

# PARKS, RECREATION AND COMMUNITY SERVICES

## FTEs: 155.23 BUDGET: $23.7 Million

- Provided maintenance for 26 parks, 3 joint-use parks, 9 libraries, 43 landscape median sites, and 17 other landscaped properties, totaling 951.87 acres
- Began maintaining 3 new parks, including Annandale Canyon Preserve, Lamanda Park Library Pocket Park, and Playhouse Village Park
- Issued 2,500 permits for use of park spaces and indoor facilities
- Served 5,223 registered participants in recreation programming, youth sports, fitness and wellness classes, and adaptive recreation
- Operated summer day camp for 680 participants and summer swim lessons at 4 pools for 2,631 participants
- Provided before- and after-school care for 605 Pasadena Unified School District (PUSD) students at 11 sites
- Partnered with the California Conservation Corps, a nonprofit providing paid experience to young adults, to remove 20.5 acres of non-native plants and vegetation throughout the Arroyo Seco to reduce fire risk
- Launched a passport service center at Jackie Robinson Community Center to assist the public with passport applications

In 2022, the Parks, Recreation and Community Services Department (PRCS) welcomed the community back to in-person indoor and outdoor programs. Community members participated in youth sports, aquatics, before- and after-school care, summer camp, contract classes, and fitness and wellness classes. Recognizing the economic challenges facing residents, the decision was made to keep youth recreation fees at a low rate of $10, and scholarships were made available to help ensure program prices were not a barrier to participation.

Community Services staff continued to support the public by assisting with small claims, restraining orders, unlawful detainers, landlord and tenant issues, social security forms, unemployment claims, and state disability, Medi-Cal and housing applications.

Water conservation continued to be a high priority for the Parks Division. In response to the City's Level 2 Water Supply Shortage Plan and to comply with the state's water conservation emergency regulations, PRCS staff identified non-functional turf throughout City parks. Non-functional turf are grassy areas not regularly used for recreational or community activities and thus deemed ornamental. The department identified nine parks with non-functional turf areas and implemented several measures to reduce water use, including removing non-essential turf at multiple parks, cutting off irrigation in portions of parks, and installing drip irrigation and native plants. The department also capped irrigation at City Hall and identified a drought-tolerant plant palette that will be installed in 2023.

PRCS proudly provided inclusive, innovative and progressive cultural and special community events in 2022. The department hosted several free, family-friendly events in celebration of Black History Month, including a drive-in movie at Rose Bowl Stadium. In the spring, community members enjoyed the Great Egg Scramble egg hunts; an Older Americans Month resource fair; Tai chi and Hawaiian lei-making workshops during Asian American and Pacific Islander Heritage Month; and Pasadena's largest Juneteenth celebration to date, which included dance performances and a gospel choir.

In the summer, PRCS hosted the City's first Pride Month celebration, Love, Loud & Proud; Parks After Dark programs; and the 7th annual Centennial Square Boxing Show. In the fall, PRCS celebrated Latino Heritage Month with Fiesta Patrias, the 24th annual Latino Heritage Parade and Festival, and Día De Los Muertos. Other fall activities included the Giggles and Screams Block Party; the 4th annual Adaptive Sports Festival, hosted in partnership with Triumph Foundation; the Veterans Day ceremony; and the Mejor Salud, Mejor Vida Spanish community health fair.

The department wrapped up the year with the Mayor's Annual Holiday Tree Lighting Ceremony; the Tunes, Toys and Trees holiday concert; and toy giveaways at Villa Parke and Jackie Robinson Community Centers.

# PLANNING & COMMUNITY DEVELOPMENT

## FTEs: 82 BUDGET: $21 Million

- Adoption of the East Colorado Specific Plan and South Fair Oaks Specific Plan Updates
- Approval of proposed amendments to the Historic Preservation Ordinance
- Adoption of the Building Electrification Ordinance
- Established ePermitting and eReview for new construction, tenant improvements and accessory dwelling units (ADUs)
- Annual Grants Program provided 26 awards to fund 5 individual artist honorariums and programming at 21 arts and cultural organizations
- Issued 295 film permits

The Planning & Community Development Department oversees the policies and processes for sustainable growth and is responsible for preserving the unique cultural and historical character of Pasadena neighborhoods.

In 2022, the Planning Division was successful in completing various projects, including the Construction of Multiple Dwelling on Single-Family Zoned Parcels (SB9) Ordinance and the Housing on Religious Facility Sites Ordinance. A conditional use permit was approved for the Huntington Hospital medical office building (100,000 square feet at 458-766 S. Fair Oaks Ave.). Resolutions for landmark and monument designations were approved for four properties. Resolutions for landmark and monument designations were approved for seven properties.

The design review process was completed for several notable projects, including a mixed-use project with 42 residential units and 5,729 square feet of commercial space; the Heritage Square South project, a mixed-use building with 70 senior supportive housing units and 2,200 square feet of commercial space; and the Gateway Center/Panda Inn project site, a mixed-use complex with 233 residential units and 5,570 square feet of commercial space.

The Building & Safety Division continued its verification of safety in building occupancy and building construction through plan review and building inspections, with approximately 6,000 building plans reviewed, 44,000 building inspections conducted, and 110 certificates of occupancy issued. Staff presented City Council with a building electrification ordinance. The ordinance, which took effect in September 2022, was the first of its kind within the County of Los Angeles. Implementation of the new 2022 State Building Codes will become effective in January 2023, providing increased energy efficiency and sustainability in building construction.

The Permit Center issued 3,440 building permits and 5,300 subtrade permits. Customers were able to obtain 1,400 subtrade permits through the new Express Permit Portal, saving them a trip to the Permit Center. In addition, the Permit Center launched ePermitting and eReview for new construction, tenant improvements and accessory dwelling units. These new services allow applications and plans to be submitted online instead of in person.

The Code Compliance Division was busy ensuring Pasadena's businesses, residents and developers complied with building, land use and property maintenance requirements. Staff opened 1,500 and closed 1,600 cases, and conducted over 3,800 inspections. Over 360 single- and multi-family property inspections were conducted for compliance with the City's Presale Program, with over 1,050 eligible property owners utilizing the self-certification option via the online portal. The Quadrennial Inspection Program was restarted in 2022, with 2,100 units inspected. In addition, the code compliance manager conducted 56 commercial cannabis retail inspections at City-licensed facilities.

The Cultural Affairs Division initiated a social media campaign to highlight local arts and culture during April and October in recognition of state and national Arts Month initiatives. Three technical assistance workshops were held for potential applicants to the Annual Grants Program, one of which was dedicated to supporting Diversity, Equity and Inclusion for local arts and culture organizations. Two in-person ArtNight Pasadena events were held in the spring and fall, with 21 venues in March and 15 venues in October featuring 20 mini-grants for small organizations and individual artists to augment ArtNight experiences. The Cultural Affairs Division also collaborated with the Department of Transportation and Pasadena Unified School District (PUSD) on a special project to promote student artworks selected by the Arts Commission. Forty-five artworks were reproduced into poster format and installed at City bus shelters to expand awareness of the City's "Bridging Boundaries" exhibition. Lastly, the My Masterpieces docent program engaged over 1,100 PUSD second grade students for a public art tour of the Civic Center area.

# POLICE

## FTEs: 377.25 BUDGET: $98 Million

- Over 104,991 calls for service entered, nearly 3,800 of which involved community members experiencing homelessness
- Provided 2,145 referrals for services to community members experiencing homelessness
- Traffic Section conducted 43 traffic safety programs
- Recovered 252 firearms
- Utilized de-escalation techniques in 1,131 incidents
- Reached approximately 3,500 community members through outreach efforts
- Reached over 1,050 community youth through youth programs
- Referred 8 juveniles to youth diversion programs
- 78 police volunteers completed 4,948 service hours

Pasadena Police Department is committed to operational excellence and creating the future of the organization. Innovation stands at the forefront of that commitment. In 2022, the police department implemented a new, one-system solution for its Computer Aided Dispatch and Records Management System (CAD/RMS). Aligning with the City's green initiative, the system changes traditional pen and paper report writing to a more contemporary, paperless system. The upgrade has also allowed the department to seek more effective and efficient workflows, and service areas were adjusted to ensure prevention, intervention and enforcement resources were distributed equally throughout the city. The service area adjustment allows resources to strategically deploy, minimizing call for service response times. Public safety is paramount in our community, as are expectations for police officers and officials to operate under the highest standards of transparency, civility, fairness and humility.

The Pasadena Police Activities League (PAL) is a juvenile crime prevention program that exists to mentor Pasadena youth and provide educational, enrichment, recreational and civic service opportunities. The program prides itself on promoting positive bonds between police officers and local youth. In fall 2022, the PAL program relocated to the Jefferson School campus. This move provides the program and its participants with a more contemporary facility to better serve growing needs. Since its inception, PAL has served over 5,000 Pasadena-area children, and this new facility will allow the program to serve thousands more. Centrally located on Villa Street, the school campus will also house a Pasadena police substation, branch library, and fire department training facility.

Pasadena Police Department prides itself on being fair but firm. In carrying out this tenet of our mission, we approach all contacts and incidents with flexibility so that we may deal with issues appropriately and sensitively. Police officers are continually training to maintain flexible response when assessing various incidents. Training has become more immersive and allows officers to utilize placid strategies to de-escalate situations while improving on decision-making skills, communication and cooperation. This approach has been endorsed by grant funding from the California Board of State and Community Corrections. This grant will allow the police department to procure the newest and most technologically advanced training platforms to promote better interactions between the police and community members, resulting in better outcomes for all.

The Pasadena Police Department Wellness Unit, which emerged after the COVID-19 pandemic, has made tremendous strides in its dual mission of providing members with supportive resources and referrals to manage personal and professional crises. The unit also provides spiritual and emotional support, guidance, and crisis intervention to the Pasadena community. In early 2022, the Wellness Unit developed a Trauma Response Unified Support Team (TRUST) that responds to an average of two critical incidents per month. TRUST's mission is to provide community members who have experienced trauma following a major incident resources and referrals for mental health and support services. The Wellness Unit works with various community-based organizations and professionals to fulfill its mission, including Pasadena Public Health Department, the Los Angeles Victim Assistance Program, Care Portal, faith-based organizations and mental health providers.

# PUBLIC HEALTH

## FTEs: 130.05 BUDGET: $20.1 Million

- Administered 3,800 COVID-19, 700 influenza, and 370 Jynneos (MPOX) vaccines
- Distributed 23,500 COVID-19 antigen tests
- Investigated 20,120 confirmed cases and 1,595 probable cases of COVID-19
- Investigated over 8,140 individual cases of COVID-19 at over 700 Pasadena schools/worksites
- Investigated over 30 confirmed, probable or suspected MPOX cases, and over 50 close contacts
- Investigated over 500 disease outbreaks in healthcare settings
- Investigated over 1,900 reports of communicable disease incidents other than COVID-19
- Conducted 1,770 routine inspections at restaurants, tobacco retailers, pools, and tattoo facilities
- Investigated 335 complaints related to smoking, vermin, food safety, general sanitation, and lodging facilities
- Provided 3,748 meals and 1,697 showers, and washed 936 loads of laundry for people experiencing homelessness
- Transitioned 51 seniors and transitional-age youth from homelessness to subsidized low-income or shared housing
- Issued over 48,600 food benefits to WIC families

Since its founding in 1892, Pasadena Public Health Department's (PPHD) focus on preserving and protecting the health of the Pasadena community remains as strong as ever.

By the end of April 2022, over 93% of Pasadena residents ages 5 and older had received their primary series of COVID-19 vaccines. PPHD offered 148 clinics at over 25 locations across the city. To help increase vaccination rates and reduce the risk of COVID-19 disease spread, PPHD deployed promotores (community health workers) and partnered with local agencies to conduct door-to-door and mobile outreach education on vaccine safety and efficacy.

In 2022, PPHD responded to another global public health emergency, Monkeypox (MPOX). The department quickly issued prevention messages and worked with providers to provide testing and treatment. PPHD conducted contact tracing and case investigation for 30 confirmed cases and delivered 370 vaccines.

PPHD received supplemental funding to support its Healthcare-Associated Infections (HAI) program overseeing prevention, surveillance and reporting of HAI and antimicrobial resistance in Pasadena's hospitals and other healthcare facilities. The program promotes infection control management not related to COVID-19 in nursing homes and other long-term care settings.

Huntington Health partnered with PPHD to prepare the 2022 Community Health Needs Assessment (CHNA) of Greater Pasadena. The goal of the CHNA is to conduct a systematic analysis of health indicators that provide insight into the health status and needs of residents in the Greater Pasadena area. In addition, the CHNA will educate and inform the community about the health of the population, contributing factors to poorer health outcomes, key health disparities across diverse populations, and community resources available to improve health.

PPHD received two grants from the California Board of State and Community Corrections (BSCC) totaling $3,654,347 to support clients experiencing homelessness who have been involved with the criminal justice system and to support violence prevention, intervention, and system development.

PPHD also expanded reach to ensure optimal health outcomes through maternal, child and adolescent health outreach programs. PPHD developed an oral health bus campaign to educate riders during National Children's Dental Health Month, hosted six oral health educational workshops and trainings, enrolled 20 pregnant women into the Black Infant Health Program, and completed 33 prenatal group sessions. In addition, PPHD enrolled 21 families into the Home Instruction for Parents of Preschool Youngsters (HIPPY) program, hosted seven educational group meetings and workshops for preschool parents, and hosted a Sudden Infant Death Syndrome (SIDS) Awareness Month movie screening and community conversation.

# PUBLIC WORKS

## FTEs: 267.63 BUDGET: $80.8 Million

- Awarded Tree City USA designee and Tree City Growth award for 32nd and 22nd year, respectively
- Planted over 290 trees, pruned over 16,000 trees, and responded to over 3,200 service requests for tree inspections and maintenance
- Removed and replaced over 18,300 square feet of sidewalk in Community Development Block Grant eligible areas
- Removed 8,456 incidents of graffiti
- Collected and processed over 18,200 tons of yard and food waste; 8,000 Christmas trees; 7,425 tons of recyclable commodities from the residential curbside collection program; and 15,000 tons of debris from construction projects
- Installed 80 ADA-compliant curb ramps
- Handled 11,201 maintenance and repair work orders for facilities and fleet
- Assisted several City departments with purchasing 48 essential vehicles to ensure continuous City operations and services
- Launched residential organics recycling service to almost 27,000 residential refuse customers
- Established community compost hubs at Allendale, McDonald and Villa Parks
- Completed approximately $24.6 million worth of capital improvement projects

The Department of Public Works is one of the City's largest departments and employs 268 dedicated employees responsible for maintaining and supporting the City's infrastructure. The department supports and enhances the quality of life for residents, businesses and visitors by providing well-planned infrastructure and services that promote economic growth, civic vitality, public health and transportation.

The Department of Public Works also prepares, manages and oversees the annual adoption of the City's Capital Improvement Project (CIP) program and budget. One of the more noteworthy CIP accomplishments in 2022 was the construction of Playhouse Village Park. Although the Playhouse Village district has an abundance of cultural, retail and dining opportunities, the area lacked park space for residents, employees and patrons to enjoy. The new park officially broke ground on July 29, 2021, and the

City celebrated its grand opening on Sept. 17, 2022. The new park consists of a central lawn area surrounding the Van Halen Stage; an accessible children's play area with rubberized play surface and shade structure; off-leash dog runs; 47 mature shade trees; and a 48-space parking plaza with electric charging stations and stormwater management system.

The City is proud to once again be a Tree City USA designee. In 2022, the City was issued the Tree City Growth Award for demonstrating higher levels of tree care and community engagement during the calendar year. To further care for Pasadena's trees, the Department of Public Works initiated a tree watering study to assess the impacts of the drought and other environmental factors on tree health.

Pasadena is one of the few cities in the region that is compliant with the SB 1383 state mandate to provide organics recycling and have an approved organics enforcement ordinance. On Jan. 1, 2022, the Department of Public Works began its organics recycling program for the Pasadena community. For the City's residential customers and City facilities, the department began collecting food waste (in plastic bags) in yard waste containers. For commercial and multifamily complexes, the City's franchise waste haulers have begun deploying organics recycling services through a multi-bin system. The department will continue to encourage participation through community outreach and marketing initiatives. State-required enforcement will begin on Jan. 1, 2024.

The Citizen Service Center (CSC) answered over 139,000 calls in 2022, 50% of which were answered within 30 seconds. The CSC received over 37,000 web and mobile service order requests, and answered 5,000 live chats. The CSC also increased the topics available on the CSC website and mobile app, and continued to expand live chat services.

# TRANSPORTATION

## FTEs: 51 BUDGET: $38.8 Million

- Relinquishment of State Route (SR) 710 northern stub was secured, with City of Pasadena officially taking ownership on Aug. 15, 2022
- Completed over 294 traffic investigations, resulting in over 167 work orders issued
- Served approximately 1.1 million passenger trips on Pasadena Transit and Pasadena Dial-A-Ride, a nearly 20% increase over previous year
- Operated Route H demonstration route to Huntington Library
- Developed and implemented Pedestrian Roadside Memorial Policy

In 2022, the Department of Transportation (DOT) continued to focus on providing for the safe and efficient movement of people throughout the city, embracing the Safe System approach. This approach emphasizes roadway design to help eliminate crashes.

Several mobility programs, including the Pedestrian Plan and Local Road Safety Plan were further developed. DOT also implemented new Local Mobility Analysis guidelines to more comprehensively capture the potential impacts of development projects on local streets.

A key milestone in the elimination of the SR 710 freeway expansion through Pasadena was also reached with the state's relinquishment of the SR 710 northern stub transportation infrastructure to the City of Pasadena. This relinquishment allows the City to initiate a re-envisioning process to define future land use, multimodal transportation, and utility infrastructure in the area.

Both Pasadena Transit and Pasadena Dial-A-Ride continued to recover ridership following the COVID-19 pandemic. In addition to returning steadily to pre-pandemic ridership levels, transit staff resumed in-person outreach activities at community events to help inform the public of the range of transit options available to them in Pasadena.

The Parking Division also weathered the pandemic. Requests for services by citizens resumed, and garage and on-street parking returned to near pre-pandemic levels. Additionally, staff has completed a number of improvements and projects designed to enhance services and ensure financial sustainability and efficiency.

# WATER AND POWER

## FTEs: 419 BUDGET: $292.9 Million

- Replaced 118 power poles, 49 distribution transformers, and over 40 electric switches
- Replaced approximately 1,600 water service connections and successfully repaired 26 water main breaks
- Answered over 45,000 customer calls
- Provided no-cost home efficiency upgrades to approximately 600 residential electric customers through the Home Improvement Program
- Provided no-cost efficiency upgrades to over 350 small and medium commercial customers through the Water Energy Direct Install Program

Pasadena Water and Power (PWP) has provided customers with safe, high-quality water and electric services at a reasonable cost for over a century. In 2022, PWP took steps to ensure the citizens and businesses of Pasadena could depend on PWP for reliable water and electric services now and into the future. PWP focused on projects that support customers and on continuing the transition to more sustainable resources.

PWP completed the Customer Information System (CIS) project to support key City automation initiatives and went live with the system in April. The new CIS improves billing functionality with a new online self-service portal that provides customers with a host of automated account management and information features. Additionally, PWP participated in two federal and state-funded customer assistance programs to support customers financially impacted by COVID-19. Through the California Arrearage Payment Program (CAPP), PWP received approximately $3.9 million in utility bill support funding for approximately 4,000 electric customers and collected $1.7 million on behalf of over 1,300 water customers.

In 2022, the Power Delivery Master Plan (PDMP) was approved by the City Council. The PDMP is a comprehensive 20-year planning guide that will drive future capital investment priorities for system expansion, operational improvements, access to emerging technologies, and response to regulatory changes. Additionally, an update to PWP's Integrated Resource Plan (IRP), a long-range guide for supplying reliable and environmentally responsible electricity, was approved by the City Council to help guide PWP's journey toward zero-carbon power supply resources. In support of transportation electrification, PWP completed electric vehicle charging equipment installation at various locations throughout the city, including 64 E. Glenarm St. (Arroyo EV Charging Depot) and 1360 E. Del Mar Blvd. (Fire Station 34).

The City Council also approved the Water System and Resources Plan (WSRP), a 25-year comprehensive planning document to support Pasadena's water-related capital investment and resources. The WSRP focuses on maximizing local water supply and provides a framework to evaluate future water supply programs and infrastructure investments to ensure that PWP continues to provide customers with safe, sustainable and reliable drinking water. Keeping with a program to renovate/replace aging wells to ensure local water reliability, significant progress was made in 2022 on several well projects, including the Garfield, Craig and Ventura Wells.

# FINANCIAL DATA AND INFORMATION

PASADENA
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# FINANCIAL DATA AND INFORMATION

FOR THE FISCAL YEAR ENDED JUNE 30, 2022

## GENERAL FUND

| | |
|---|---|
| Assets | $ 171,418,544 |
| Liabilities and Deferred Inflows | 65,202,834 |
| Fund Balance | 106,215,710 |
| Revenues and Other Financing Sources | 316,148,144 |
| Expenditures and Other Financing Uses | 308,995,723 |
| Change in Fund Balance | $ 7,152,421 |

## STATEMENT OF NET POSITION

| | GOVERNMENTAL | BUSINESS-TYPE | TOTAL |
|---|---|---|---|
| Assets and Deferred Outflows | $ 989,113,853 | $ 1,332,312,564 | $ 2,322,426,417 |
| Liabilities and Deferred Inflows | 839,561,246 | 454,090,599 | 1,293,651,845 |
| Net Position | $ 149,552,607 | $ 879,221,965 | $ 1,028,774,572 |

## STATEMENT OF ACTIVITIES

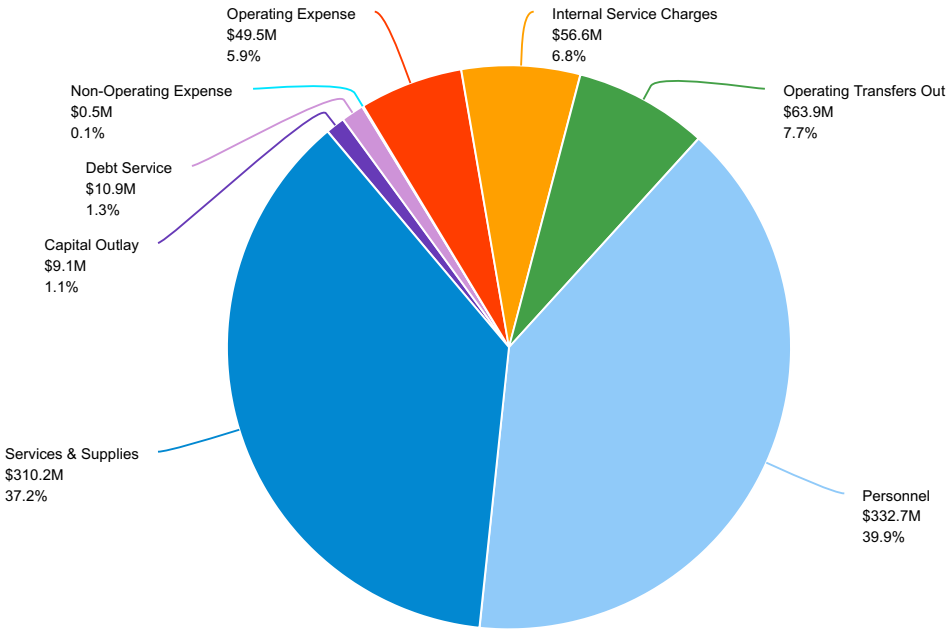
| | GOVERNMENTAL | BUSINESS-TYPE | TOTAL |
|---|---|---|---|
| Revenues | $ 401,328,214 | $ 324,805,211 | $ 726,133,425 |
| Expenses | 422,725,237 | 288,287,479 | 711,012,716 |
| Transfers | 10,954,121 | (11,362,386) | (408,265) |
| Change in Net Position | $ (10,442,902) | $ 25,155,346 | $ 14,712,444 |

*The information provided above is based on the unaudited draft of the Annual Comprehensive Financial Report (ACFR) and may be subject to change when compared with the audited version that will be made available at a later date.*

# FY 2023 OPERATING APPROPRIATIONS

## BY CATEGORY FOR ALL FUNDS (MILLIONS)

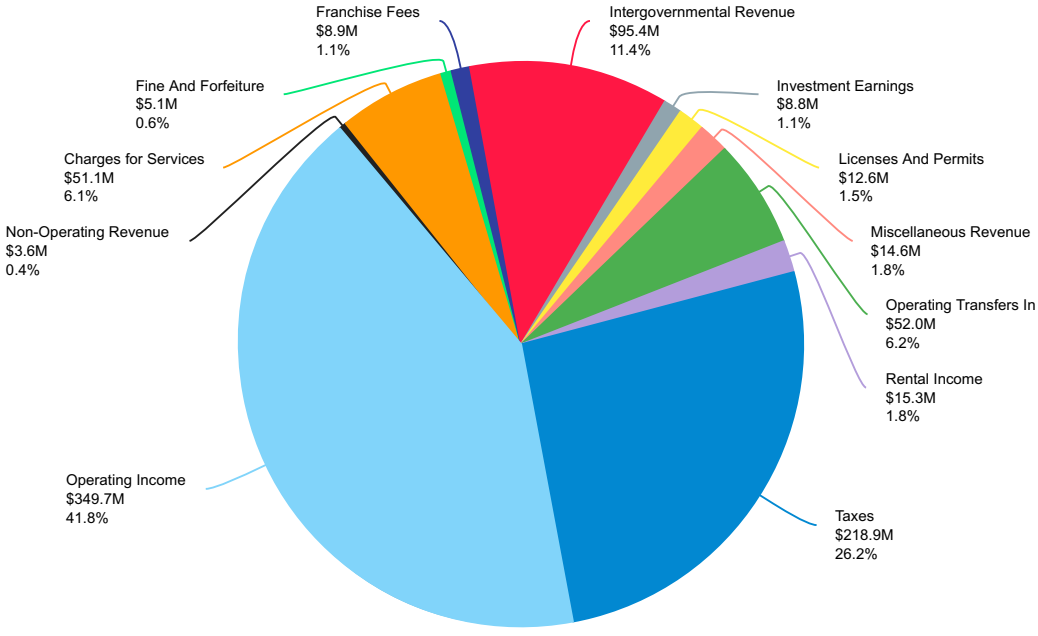
The FY 2023 Adopted Budget totals $955.7 million overall. This includes an operating budget of $769.5 million, capital appropriations of $99 million and appropriations of $87.2 million for the City's three operating companies—Rose Bowl Operating Company, Pasadena Center Operating Company, and Pasadena Community Access Corporation. The City's General Fund is the most important fund in that it provides for most basic City services, including public safety, public works, parks, recreation and community services. The adopted budget for the General Fund for FY 2023 is $295.9 million, with estimated revenues of $296.2 million.



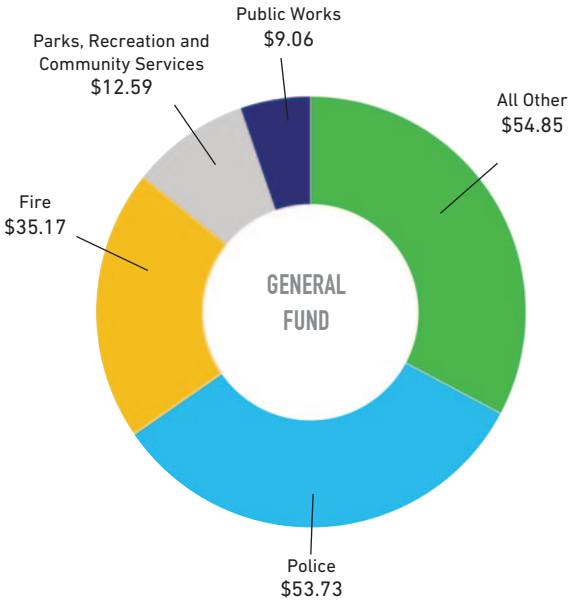

**Excluding Affiliated Agencies & CIP*

# FY 2023 OPERATING REVENUES

## BY CATEGORY FOR ALL FUNDS (MILLIONS)



# COST OF GENERAL FUND SERVICES

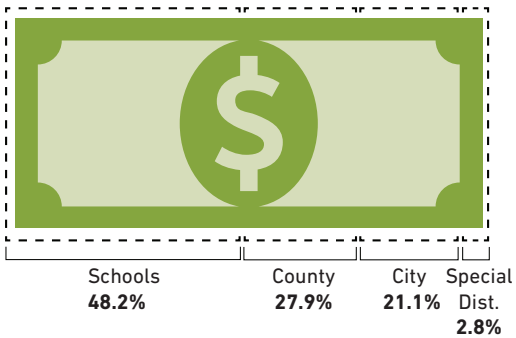



**$165.39 per month**

*Per capita. Based on 2021 calendar year estimated population of 138,310.*

# PROPERTY TAXES

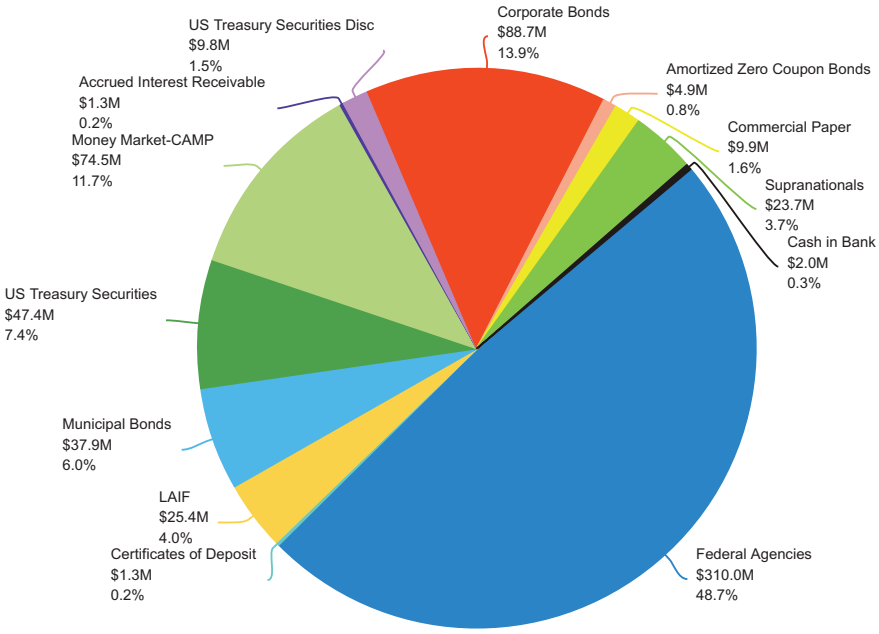
The City's top revenue source for the General Fund is property tax; however, the City receives less than 22 cents of each dollar paid in property tax payments. The schools and the county receive the majority of each property tax dollar.



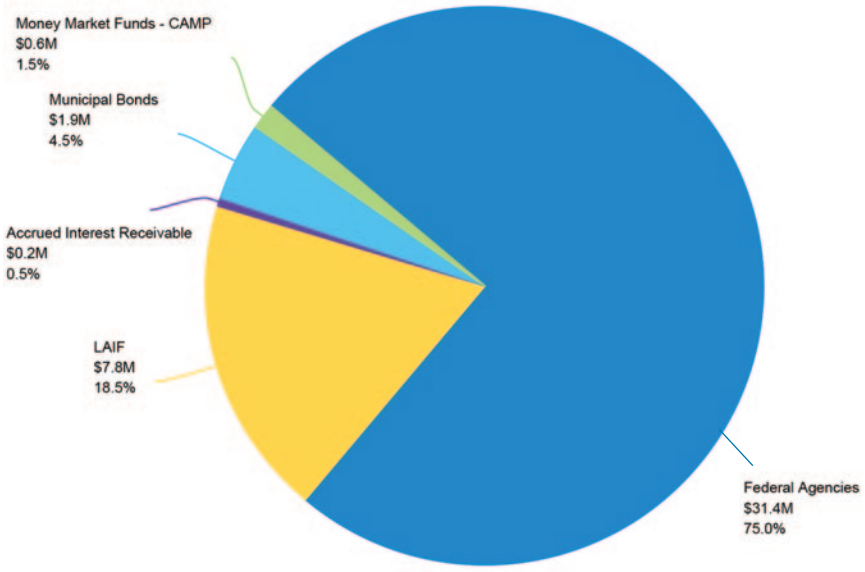

For every $1 that a property owner pays in property tax, the City only receives 21.1 cents.

# CITY INVESTMENT PORTFOLIO

## POOLED INVESTMENT PORTFOLIO
## $636.5 MILLION




## POWER RESERVE PORTFOLIO
## $41.9 MILLION



# CAPITAL IMPROVEMENT PROGRAM 2023-27

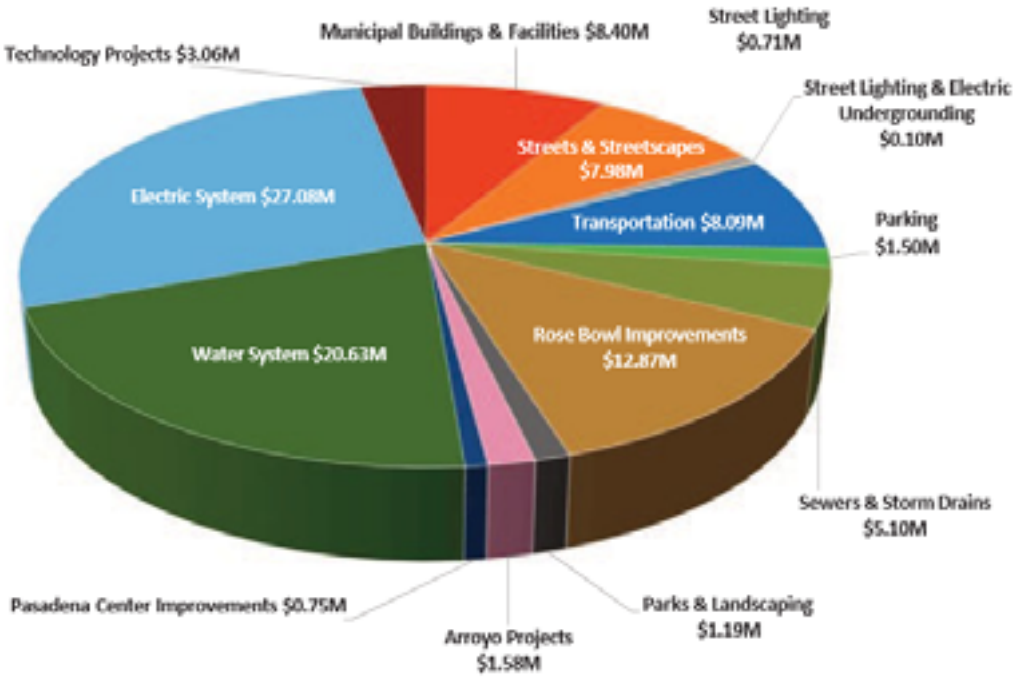
FY 2023-27 Capital Improvement Program (CIP) budget represents a significant investment in infrastructure and major maintenance projects designed to expand, enhance and/or preserve the foundations of this great city. The Capital Improvement Program budget includes 210 active projects with a total estimated cost of $1.3 billion. The CIP budget contains 27 new projects, and appropriates $99 million to 118 projects.

Addressing major deferred maintenance and upgrades of infrastructure is one of the City's basic and core responsibilities. Pasadena's capital projects are primarily funded through local revenues, long-term debt financing, pay-as-you go spending from special revenue sources and, when available, grants from county, state, and federal governments.

As a result, the majority of the funding options available for CIP projects are limited to the type of funding available. This presents a challenge in funding, especially with some of the larger CIP projects like Central Library Renovation and Seismic Retrofit and fire station renovations, because these types of projects do not have a dedicated funding source.

Detailed information on the FY 2023-27 Capital Improvement Program is available on the City's website: *CityOfPasadena.net/public-works/engineering-and-construction*

## FY 2023-27 CAPITAL IMPROVEMENT PROGRAM APPROPRIATIONS $99 MILLION



# 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 2022.

**Accessibility and Disability Commission**
**Chair:** Andrea Jennings
Current Members: Janie Lynn Heinrich, Patricia Herrera, Casey Jagusch, Andrea Jennings, Andrea Totten, Michael Warner II, and Mark Waterson
**Former Members:** Cy Warren Estabrook, James Farr, Danielle Friberg, Sharon M. Rogers, Martin Sweeney
**Staff:** Alison Everett

**Arts & Culture Commission**
**Chair:** Blair Hansen
Current Members: Estelle Campbell, Robert A. Crook, Joe Feinblatt, James B. Harnagel, Blair S. Hansen, Alex Jablonski, Mireya Asturias Jones, Yolanda Sepulveda, and Daniel Yen
**Former Member:** Michelle Leon
**Staff:** Patricia Valencia

**Code Enforcement Commission**
**Chair:** Rotates
**Current Members:** Patrick Cabral, Imran Chaudhry, Harvey Cordner, William R. Francis, Corey Harper, Renee Morgan-Hampton, Ellie Podway, Mary Machado Schammel, and Michael Warner
**Former Member:** Robert Clinton
**Staff:** Valeria Castillo

**Commission on the Status of Women**
**Chair:** Charlotte Lacey
Current Members: Maura Harrington Roggero, Charlotte Lacey, Lorraine Montgomery, Beverley Morgan-Sandoz, and Vanessa F. Rodriguez
**Former Members:** Valinda M. Bowens, Sandra Lindoerfer, Peggy Sisson
**Staff:** Kari Bell

**Community Police Oversight Commission**
**Chair:** Raúl Ibáñez
**Current Members:** Alexis Abernethy, Ph.D., Florence Annang, Phillip J. Argento, Noemi Emeric-Ford, Raúl Ibáñez, Esprit Loren Jones, Lawrence Lurvey, Donald R. Matthews, Juliana Serrano, Barbara Stacy, and Paula Verrette, M.D.
**Former Member:** Patricia Kinaga
**Staff:** Amanda Fowler

**Deferred Compensation Oversight Committee**
**Chair:** Michael Paliwoda
**Current Members:** Paula Hanson, Daniel Becerra, Michael Paliwoda, Raphy Timour
**Former Members:** Mark Jomsky, Robert S. Ridley
**Staff:** Matthew Hawkesworth

**Design Commission**
**Chair:** Yolanda Sepulveda
Current Members: Robert Carpenter, Philip Chiao, Julianna Delgado, Kevin Litwin, Srinivas M. Rao, Yolanda Sepulveda, and Jose Noel Toro
Former Members: Stephen C. Lipira, Christopher Hawthorne, Timothy Sales
**Staff:** Michi Takeda

**Environmental Advisory Commission**
**Chair:** David Cutter
Current Members: Nicole Cobleigh, David Cutter, Jonathan Levy, Daniel Sheehan, Iesha Siler, Julie Vallante, and Suzanne York
**Former Members:** Weslee Sinclair Glenn, Ph.D., Justin Jones, C. Robert Kurkjian, Daniel Rossman
**Staff:** Derrick Airitam

**Fire and Police Retirement Board**
**Chair:** Keith Jones
**Current Members:** Peter J. Boyle, John H. Brinsley, Lt. Keith Jones, Gene Masuda, and William Joseph "Joe" Milligan
**Former Member:** Victor M. Gordo
**Staff:** Bernadette Kastner

**Hahamongna Watershed Park Advisory Committee**
**Chair:** Tim Martinez
Current Members: Michael Anthony Cullins, Tim Martinez, Mark Mastromatteo, Betsy Mitchell, John Onderdonk, Treasure Sheppard, Howard Tan, and Suzanne York
**Former Members:** Terri Ashley-Macquarrie, Cindy Clark-Schnuelle, Jonathan Fuhrman, Daniel Rossman
**Staff:** Garrett Crawford

**Historic Preservation Commission**
**Chair:** Tina Miller
Current Members: Kenneth Ayala, Darin Beaman, Cindy Clark-Schnuelle, Juan De La Cruz, Yiorgos Frangeskou, Caryn Hofer, Barbara Lamprecht, Laura Luna, John S. Miller, Tina Miller, Phyllis Mueller, Lucinda Over, Fred Pickel, Carol A. Polanskey, Helen Rahder, Carla St. Romain, Steven Sunshine, and Jordan Vannini
**Former Members:** John Arbogast, Carrie Chasteen-Elfarra, Sophia Gutierrez, Stephen C. Lipira, Alejandro Menchaca,
**Staff:** Michi Takeda

**Human Relations Commission**
**Chair:** Brandon Lamar
**Current Members:** Rene H. Gonzalez, Sandy Greenstein, Jonathan Horton, Kevork Keushkerian, Brandon Lamar, Wilhelmina Robertson, Hamed Shirmohammadi, and Katie Young
**Staff:** Nicholas Davidson

**Human Services Commission**
**Chair:** Ana Maria Apodaca
Current Members: Michael R. Albrecht, Ana Maria Apodaca, Quartney Cervantes, Lila Guirguis, Latasha D. Jamal, Hillina Jarso, Christopher Matthes, Gloria Medel, and George Paccerelli
**Former Members:** Jerry "JD" Cargill, Joe Ford, Kenneth Rotter, and Jessica Xie
**Staff:** Lola Osborne

**Library Commission**
**Chair:** Michael Stammer
**Current Members:** Adrienne Bass, Judith Blanton, Chelsea Dickerson, Jordan Hutkin, Robert Karatsu, Boghos Patatian, Leslie Rosenthal, and Michael Stammer
**Staff:** Priscilla Lam

**Northwest Commission**
**Chair:** Beverly Sims
Current Members: Julieta S. Aragon, Ryan Bell, Alfred Lomax Carr, Michael Anthony Cullins, Kimberly Douglas, Stephanie Nava-Angeles, Monique Preyer, Max Reyes, Beverly Sims, and Lorena Yepez Hernandez
**Former Members:** Pat Amsbry, Cindy Clark-Schnuelle, Allen Shay
**Staff:** Lola Osborne

**Old Pasadena Parking Meter Zone Advisory Commission**
**Chair:** Marilyn Dee Buchanan
Current Members: Marilyn Dee Buchanan, Jack Huang, Sally Lunetta, Debbie Meymarian, and Steve Mulheim
**Former Member:** Craig Chrisney
**Staff:** Jon Hamblen

**Pasadena Center Operating Company Board**
**President:** Tyron Hampton
**Current Members:** Joan Aarestad, Pat Amsbry, C. Scott Boone, Kim Burbank, David Eads, Tyron Hampton, Phillip F. Hosp, David Klug, Paul LeClerc, Eleanor Lee, Jeff Michael, Siamak Nassirpour, Mike Owen, Blair Salisbury, and Joe Titizian
**Former Members:** William Chu, Emina Darakjy, Archie C. Purvis
**Staff:** Michael Ross

**Pasadena Community Access Corporation Board**
**President:** Ken Chawkins
Current Members: Alexander Boekelheide, Ken Chawkins, Lisa Derderian, Anna Hawkey Jablonski, Sally Howell, Beth Leyden, Les Rivera, Jan Sanders, Gail Schaper-Gordon and Kimberly Washington.
**Former Members:** Yuny Parada
**Staff:** George Falardeau

**Planning Commission**
**Chair:** Mic Hansen
Current Members: David Coher, Rick Cole, Julianna Delgado, Lambert Giessinger, Mic Hansen, Carol Hunt Hernandez, Steven Olivas, and Andrea Rawlings
**Former Members:** Jason Lyon, Tim Wendler
**Staff:** Hayman Tam

**Recreation and Parks Commission**
**Chair:** Mark Mastromatteo
**Current Members:** Terri Ashley-MacQuarrie, Jonathan Fuhrman, Jennifer Higginbotham, Tim Martinez, Mark Mastromatteo, Betsy Mitchell, Treasure Sheppard, Howard Tan, and Eileen Williamson
**Staff:** Stacy Houser

**Rose Bowl Aquatics Center**
**Current Members:** David Azevedo, Alison E. Laster, Ph.D., John Naber, John H. Plummer, and JL (Jay) Walters.
**Staff:** Jimmy Francis

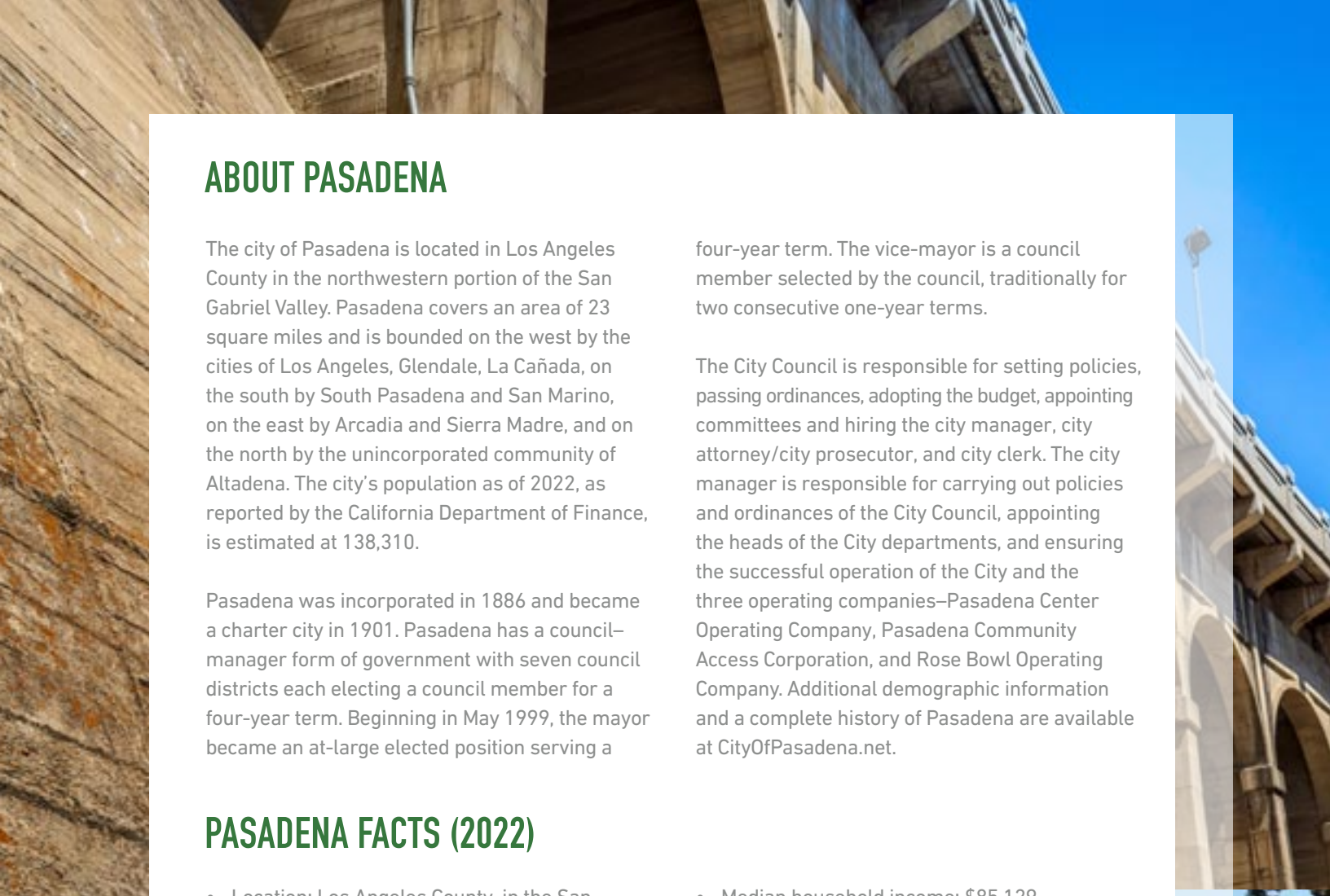
**Rose Bowl Operating Company Board**
**President:** Peter Angelis, Paul Arevalo, Patricia Barajas Tavera, Steve Haderlein, Philip Hawkey, Raphael Henderson, Michael Hurley, C. Douglas Kranwinkle, Steve Madison, Aaron Milam, Tara L. Newman, Richard Schammel, and Craig Washington
**Former Members:** Fred Claire, Gregg Goldman, Terry Madigan
**Staff:** Jens Weiden

**Senior Commission**
**Chair:** Chelsea Mason
**Current Members:** Mari Berkemeier, Mattie Betts, Katie Brandon, Martha Celis, Dave Folz, Jane Haderlein, Dawneen Lorance, Chelsea Mason, Angie Mont O'Brien, Ruby Quallsgray, Patricia Wright, and Harald Zechner
**Former Member:** Marna Cornell
**Staff:** Sarah Mendez

**South Lake Parking Place Commission**
**Chair:** Darrell Done
**Current Members:** James De Pietro, Darrell Done, Mabell Garcia Paine, John B. Howe, and Tammy Silver
**Staff:** Jon Hamblen

**Transportation Advisory Commission**
**Chair:** Glenn Camhi
**Current Members:** Richard D. Beal, Glenn Camhi, David Chiang, Jeffrey "Joe" Fenstermaker, Eileen Hsu, Kevin Litwin, Jeffery Potter, Carlos Rios, and Nick Saponara.
**Former Members:** Jessica Bowles-Martinez, Adriana Lim, Sam Morrissey, Timothy S. Sales
**Staff:** Alex Flores

**Urban Forestry Advisory Committee**
**Current Members:** Robert Carpenter, Bernard Halloran, Kelley Fitzgerald Holmes, Tim Martinez, Betsy Nathane, and Howard Tan
**Former Member:** Mark Mastromatteo
**Staff:** Michael King



## ABOUT PASADENA

The city of Pasadena is located in Los Angeles County in the northwestern portion of the San Gabriel Valley. Pasadena covers an area of 23 square miles and is bounded on the west by the cities of Los Angeles, Glendale, La Cañada, on the south by South Pasadena and San Marino, on the east by Arcadia and Sierra Madre, and on the north by the unincorporated community of Altadena. The city's population as of 2022, as reported by the California Department of Finance, is estimated at 138,310.

Pasadena was incorporated in 1886 and became a charter city in 1901. Pasadena has a council–manager form of government with seven council districts each electing a council member for a four-year term. Beginning in May 1999, the mayor became an at-large elected position serving a four-year term. The vice-mayor is a council member selected by the council, traditionally for two consecutive one-year terms.

The City Council is responsible for setting policies, passing ordinances, adopting the budget, appointing committees and hiring the city manager, city attorney/city prosecutor, and city clerk. The city manager is responsible for carrying out policies and ordinances of the City Council, appointing the heads of the City departments, and ensuring the successful operation of the City and the three operating companies–Pasadena Center Operating Company, Pasadena Community Access Corporation, and Rose Bowl Operating Company. Additional demographic information and a complete history of Pasadena are available at CityOfPasadena.net.

## PASADENA FACTS (2022)

- Location: Los Angeles County, in the San Gabriel Valley, 15 miles north of downtown Los Angeles
- Square miles: 23
- Average temperature: 70°F (high - 82.6°F, low - 57.4°F) (Source: NOAA/NCEI)
- Year of incorporation: 1886
- Population: 138,310 (Source: California Department of Finance)
- Average household size: 2.32 (Source: U.S. Census Bureau, 2020 American Community Survey 5-year estimate)
- Median household income: $85,129 (Source: U.S. Census Bureau, 2020 American Community Survey 5-year estimate)
- Total assessed property valuation for 2022: $37,339,332,184, +3.5% from last year (Source: Los Angeles County Assessor's Office)
- Taxable retail sales (cash-based results) for calendar year 2021, adjusted for economic data: $3,947,335,000 (Sources: State Board of Equalization, California Department of Taxes and Fees Administration, State Controller's Office, The HdL Companies)

PASADENA
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