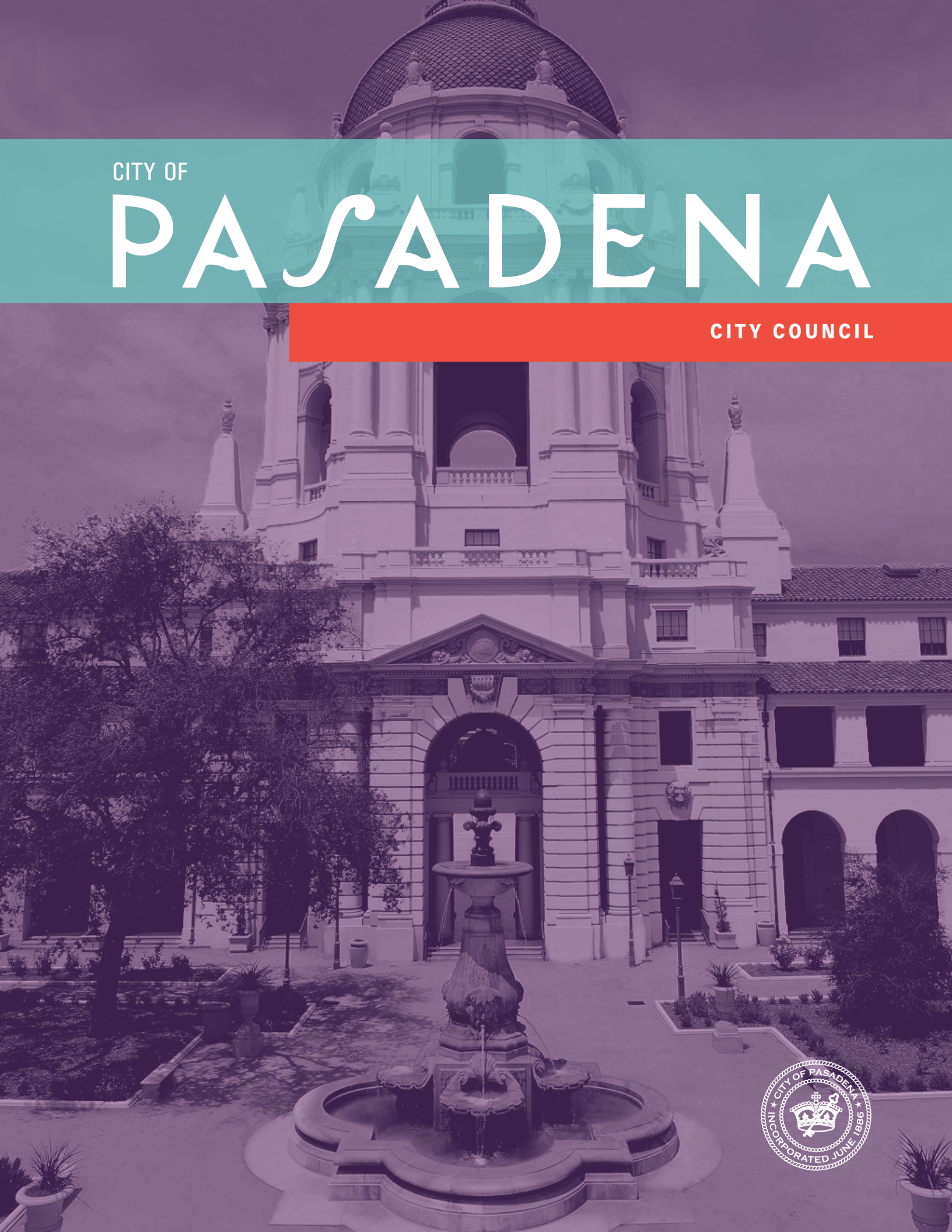
CITY OF

PASADENA

CITY COUNCIL



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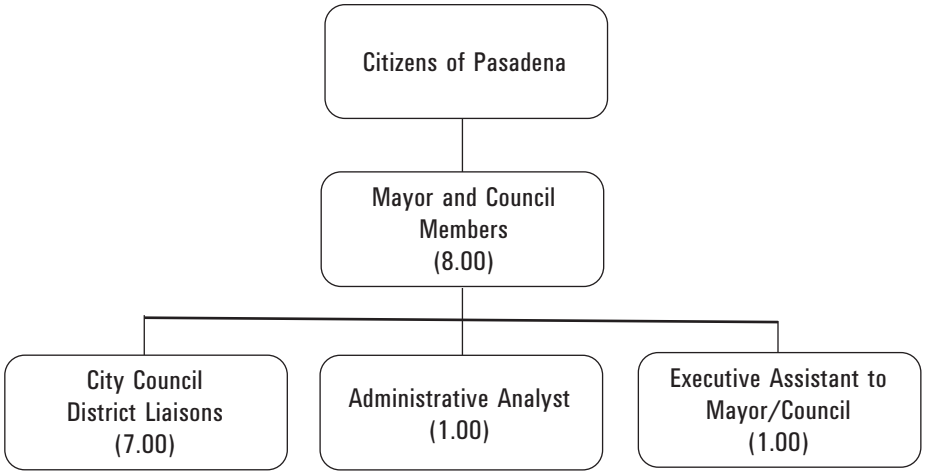

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

FISCAL YEAR 2017 ACCOMPLISHMENTS

Significant accomplishments of the Council during FY 2017 include:

- Completed recruitment, selection and appointment of a new City Manager;
- Adoption of balanced budget for a fifth consecutive year; refunded $87.885M bonds to reduce interest rate, saving the City approximately $12M over the term of the bonds; increased City's reserves to near pre-recession levels; and received rating agency opinion affirming the City's AAA Issuer credit rating, consistent with the Council's goal to maintain fiscal responsibility and stability;
- Worked with new City Auditor to improve oversight of City internal controls;
- Implemented the first year of a five year program of tiered increases to the City's minimum wage and wage enforcement program in an effort to reduce workforce exploitation, provide protection for employees and keep Pasadena businesses competitive;
- Approved budget and work plans for new zoning ordinance Specific Plans;
- Approved fair wage increases for City employees;
- Approved non-potable water project and continued pursuit of both major and minor public works improvements to preserve and expand the City's infrastructure;
- Continued restrictions and prohibitions in response to state-mandated water conservation, saving over 1 billion gallons of water and achieving a cumulative 20.0 percent reduction in City water usage from 2013 use levels;
- Adopted new Power Integrated Resource Plan, with a goal of eliminating the use of coal-based energy by 2027 and achieving a 60.0 percent reduction in greenhouse gas emissions by 2030 (based on 1990 levels), consistent with the City Council's sustainability goals;
- Funded the fourth year of the PUSD/City Work Plan, Collaborate PASadena, which provides a framework for collaboration between City Hall and the PUSD to align resources and achieve better student outcomes.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $2,396,699 is 3.5 percent or $88,014 lower than FY 2017, primarily attributable to the removal of 1.00 FTE Mayor's District Liaison; a reduction in the cost of employee medical benefits; and a decrease in costs associated with various Departmental chargebacks for DoIT services.

Personnel

Department staffing is 1.00 FTE lower than FY 2017, as described above. A total of 17.00 FTEs are included in the FY 2018 Adopted Budget.

FUTURE OUTLOOK

Pasadena's local economy continues to perform well and there are positive signs of economic growth. In order to ensure long term financial stability of the City, the anticipated FY 2019 structural deficit will need to be addressed and reversed by determining appropriate and sustainable levels of City services, enhancing City revenues, and minimizing potential negative impact resulting from any realignment or reduction in services.

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

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$1,117	$1,456	$1,456	$1,304
Services & Supplies	854	636	631	724
Internal Service Charges	349	397	397	368
Operating Transfers Out	7	0	0	0
City Council Total	**$2,326**	**$2,490**	**$2,485**	**$2,397**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
City Council-Administration	$2,326	$2,490	$2,485	$2,397
City Council Total	**$2,326**	**$2,490**	**$2,485**	**$2,397**

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
101 - General Fund	$2,326	$2,490	$2,485	$2,397
City Council Total	**$2,326**	**$2,490**	**$2,485**	**$2,397**

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
City Council-Administration	10.00	18.00	18.00	17.00
City Council Total	**10.00**	**18.00**	**18.00**	**17.00**

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