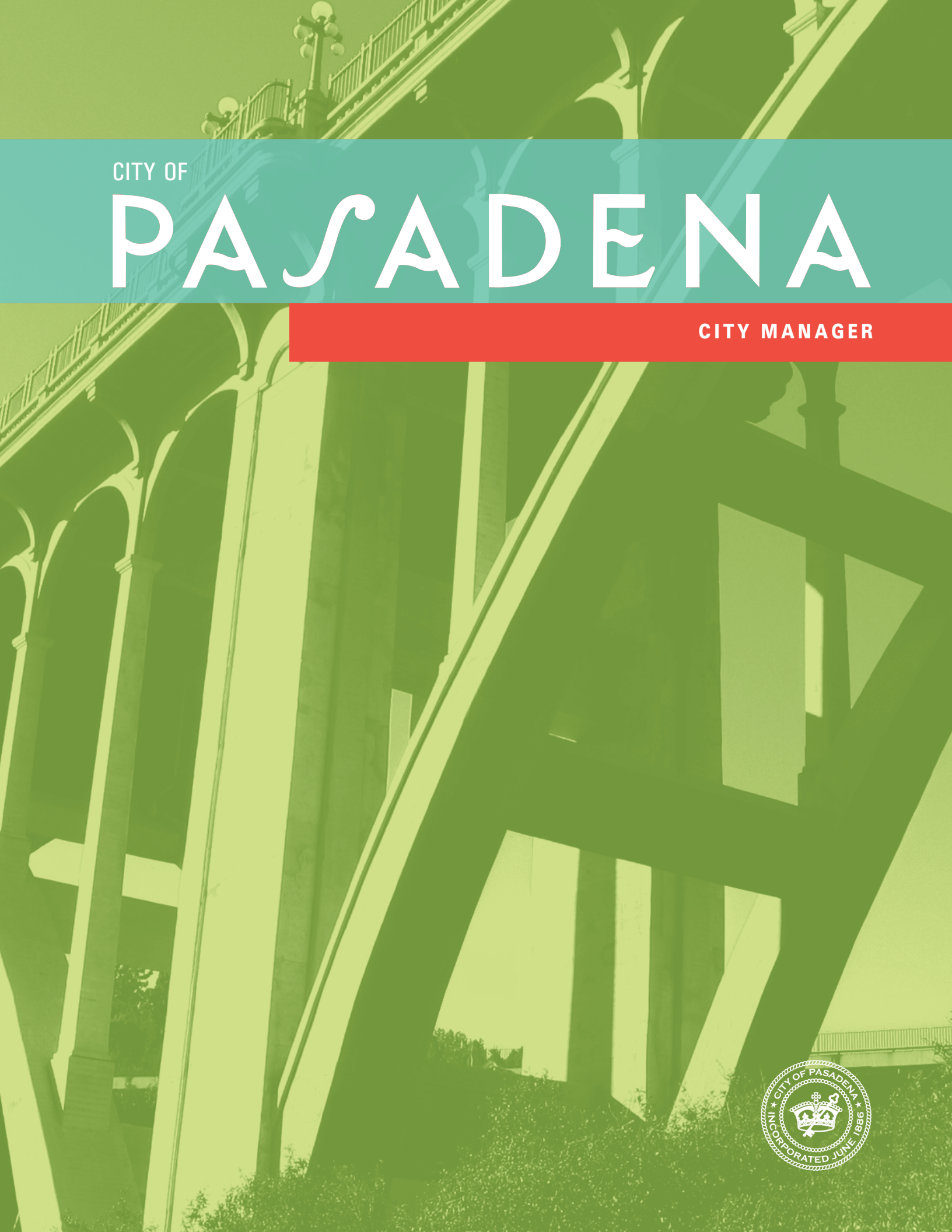


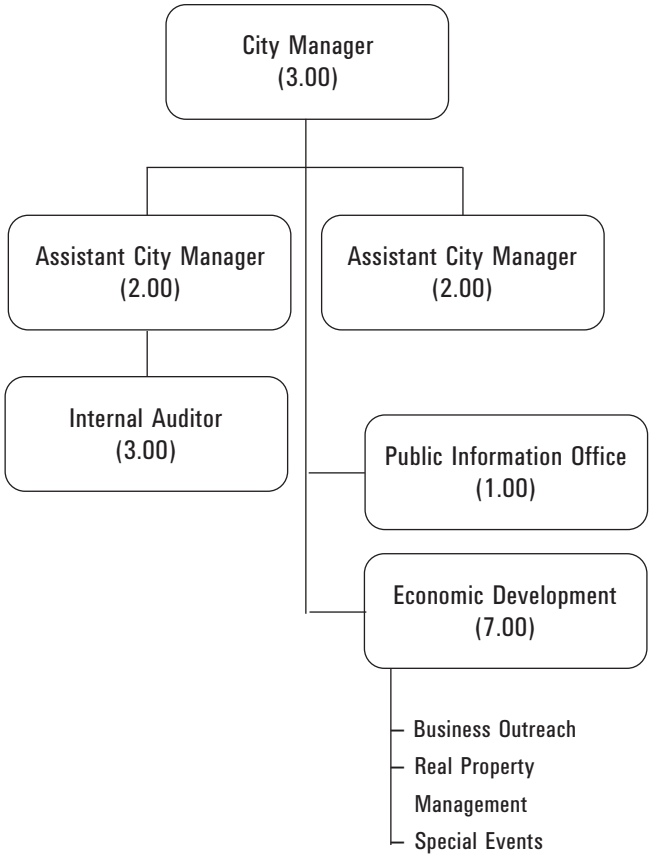
CITY OF

PASADENA

CITY MANAGER

CITY OF PASADENA

CITY MANAGER



MISSION STATEMENT

The City Manager Department is dedicated to the implementation of City Council policies through operational leadership and management of City departments to ensure efficient and effective delivery of government services, strengthen communication and partnerships with all segments of the community, and enhance the general fiscal health of the City through economic development activities that create quality jobs in Pasadena and support, retain, and attract businesses.

PROGRAM DESCRIPTION

The City Manager Department consists of three main Divisions: City Manager's Office, Public Affairs, and Economic Development. The primary activities of each Division are as follows:

The City Manager's Office provides oversight and direction to all City departments and programs to ensure they meet the needs of the community and are responsive to City Council Goals.

The Internal Audit Section, under the City Manager's Office, directly oversees internal city-wide audits of: City operations, programs, projects, contracts, compliance with administrative policies to evaluate risk management, internal controls effectiveness, and governance processes. The Internal Audit Section 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.

The Public Affairs Division supports all City departments in developing news releases, media advisories, press conferences, outreach and marketing materials, social media posts and photographs, and other timely information for residents, businesses, visitors, and the news media. Public Affairs responds daily to news media calls from TV, print, radio, and online organizations for information and interviews, directs City website and social media content, and supports the City's overall community relations and outreach efforts. Public Affairs works closely with the City's Operating Companies to help cross-coordinate news coverage and marketing; and is responsible for city-wide emergency public information during activation of the Emergency Operations Center. Public Affairs works with Pasadena Community Access Corp. (PCAC) to produce programming content seen on KPAS, the City's government cable access television station, oversees staffing for the City Hall Rotunda Information Booth, conducts tours of City Hall, and publishes the city-wide Pasadena in Focus newsletter. The Division also works with the Mayor's Office and Pasadena Media to produce the Mayor's annual State of the City event; the Mayor's Holiday Tree Lighting event, and produces the City's official Annual Report for all departments.

The Economic Development Division spurs and facilitates city-wide economic development opportunities through the following Sections: Business Outreach, Business Districts, Real Estate Management, and Special Events. Each Section strives to secure ongoing local investment that sustains a healthy job market, provides quality amenities, and creates stable tax revenues. These efforts involve regular contact with property owners, business representatives, local institutions, and residents. The Division also has a real estate portfolio of over 450 properties and leases that are managed, negotiated, and maintained for various city departments, tenants, and other agencies. The Division also staffs the Council's Economic Development and Technology Committee.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

The City Manager Department is responsible for implementation of all City Council Goals.

FISCAL YEAR 2017 ACCOMPLISHMENTS

Throughout FY 2017 the City Manager Department furthered the City Council's Strategic Plan and Goals throughout the

organization. Specific highlights for which the Department was directly responsible include:

- Completed first city-wide risk assessment;
- Completed Phase I of the fraud risk assessment for six City departments and began Phase II for Water and Power Department;
- Updated Fraud Prevention Policy and completed Fraud Training for City Senior Management;
- Completed Accounts Payable Audit;
- Completed three internal audit assessments on three departments;
- Prepared and published the City's official Annual Report;
- Produced the annual State of the City event with the Mayor's Office;
- Effectively managed all lease amendments and renewals on behalf of the City, increasing rents where appropriate, reducing or assisting in eliminating or minimizing rental expenses where possible, and negotiated early terminations to reduce costs;
- Coordinated efforts for Kimpton's approval to rehab the existing 40,570-square-foot historic YWCA building and construct a new two-to-six story building with a 181 room hotel, with restaurant and banquet facilities on land totaling 1.93 acres;
- Coordinated with Mayor's Office and the Human Services & Recreation Department to produce the annual Mayor's Holiday Tree Lighting at City Hall;
- Designed and managed production of the New Year's Public Access Maps for the City of Pasadena, Tournament of Roses, and the Convention & Visitors Bureau Visitor Hotline with a special operations and staging plan map for Old Pasadena Management District, City of South Pasadena, and Post Parade Committee;
- Successfully promoted and managed city-wide event operations for several large special events that brought visitors, tourism, and media exposure to the City, including the Tournament of Roses Parade, Make Music Pasadena, Overall Finish of the Amgen Tour of California, Pasadena Half Marathon at the Rose Bowl, Concorso Ferrari, and others;
- Successfully co-hosted the Economic Summit with the Pasadena Chamber of Commerce;
- Coordinated efforts to create a 5-year Business Improvement District in the Pasadena Playhouse District;
- Completed year five of the Northwest Strategic Plan and completed the initial goals and objectives;
- Continued implementation of the Economic Development Task Force Report goals and objectives;
- Facilitated meetings and coordinated efforts with the Council Liaisons from all Council Districts that cover Northwest Pasadena to increase communication regarding community interests within targeted areas of the City;
- Coordinated logistics and permits for over 500 filming projects;
- The Pasadena Film Office garnered its first-ever California on Location Awards nomination for its outstanding work in keeping production in California;
- Provided 18 volunteers on a monthly basis to support the hot meals program at Jackie Robinson Center and Villa-Parke Center and served 4,777 meals;
- Prepared, edited and distributed more than 125 news releases, media advisories, and press announcements and responded to more than 1,000 press inquiries per year;
- Expanded City's main Twitter account, @PasadenaGov, to more than 25,000 followers, a 78.0 percent increase from the previous year's 14,000 followers. Increased Facebook "likes" to more than 6,000, a three-fold increase;
- Coordinated with Pasadena Media to produce live and/or same-day coverage of special events and press conferences to air on KPAS, the City's TV station and live streaming on the web;
- Published and delivered by direct mail "Pasadena In Focus" the city-wide newsletter as a total market coverage product to all of the City's business community and residences, reaching about 75,000 addresses per issue ;
- Published 10 issues of the monthly Northwest Newsletter;
- Distributed 150 'Welcome Packages" to new Pasadena businesses;

- Prepared and distributed quarterly "Economic Development Download" infographics with updates on current projects and stats highlighting economic activity;
- Hosted a corporate outreach meeting with Human Resource managers from the City's tech industry to discuss opportunities to position Pasadena as an ideal location for talent recruitment;
- Supported Innovate Pasadena's goal of connecting Pasadena's technology and design industry clusters through: targeted marketing highlighting Pasadena's unique assets; a new Tech Jobs series focusing on tech job openings, tech resume workshops, and entry-level tech job advice; served host to events and programming such as the 3rd Annual Connect Week, a city-wide innovation festival drawing over 10,000 participants, and the NASA Space Apps Challenge, an international hack-a-thon which drew 17,000 people from across the globe; and recruitment of new tech and science-based institutions such as Kaiser Permanente Medical School and the Supplyframe Design Lab;
- Successfully leveraged support to initiate the expansion of the Pasadena Bioscience Collaborative;
- Coordinated meetings between the Northwest Commission and ad hoc committees, local businesses, and non-profits to share information regarding business expansion, programs, and activities in Northwest Pasadena;
- Partnered with Caltech, the Art Center, and the local business community to enhance Innovate Pasadena;
- Coordinated outreach efforts and a groundbreaking event with Public Works on the Robinson Park project located in Northwest Pasadena;
- Continued to work with and provide training for 31 part-time City Service Worker (CSW) employee positions. Provide lead training for three Ambassador Alumni to work as Leads to assist at events;
- Provided Ambassadors for 800 events organized by various City departments, non-profit agencies, and private organizations, and provided in-house work experience training with the Ambassadors;
- Recruited professional speakers for the Pre-Apprenticeship Internship program for the Ambassadors through a grant from Pasadena Unified School District;
- Collaborated with local non-profit, Ideal Youth, for summer employment and placed 8 Ambassadors in private Pasadena internships for the summer; resulting in two Ambassadors receiving permanent part-time jobs;
- Organized and managed an entrepreneurial youth-run business during the Art Night events;
- Received two grants for coalition work with the Public Health Tobacco Coalition and a second grant from PUSD for internship training; and
- Coordinated with the City's Police and Fire Departments, the Rose Bowl Stadium, the Tournament of Roses and the Pasadena Convention and Visitors Bureau for large special event information, emergency preparedness reminders, public safety tips, street closure announcements, and media interviews.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $5,003,482 is $1,039,218 or 17.2 percent less than the FY 2017 Revised Budget.

Personnel

A total of 18.00 FTEs are included in the FY 2018 Adopted Budget.

YEAR-OVER-YEAR BUDGET CHANGES

For FY 2018, the City Manager Department downsized by transferring several program operations into other city departments. These changes include the transfer of Film Office operations, including 2.00 FTEs, to the Planning and Community Development Department and the transfer of the Northwest Programs Division to the Human Services and Recreation Department. Due to the FTE transfers and other subsequent budget reductions to offset the addition of two new positions, the

Department's Personnel budget decreased by 18.0 percent or $657,005. Services and Supplies decreased by 20.8 percent or $410,480 to offset the addition of two new FTEs to the Department. Internal Services decreased by 11.3 percent or $56,732 as a result of the reductions to DoIT chargebacks and building maintenance overhead costs.

Personnel

A total of 18.00 FTEs are included in the FY 2018 Adopted Budget, resulting in a 5.51 FTE reduction from the FY 2017 Revised Budget. In FY 2017, the City Manager Department eliminated 2.00 vacant FTEs as part of the mid-year budget reductions. For FY 2018, the Department transferred 2.00 FTEs under the Film Office to the Planning and Community Development Department to continue film permit operations. The remaining 1.50 FTEs from the Film Office will remain under the Economic Development Division to support economic development and special events.

The Northwest Programs Division, which includes the Ambassador Program, transferred 5.51 FTEs to the Human Services and Recreation Department. The addition of a new 1.00 FTE Administrative Intern to Economic Development and a 1.00 FTE City Service Worker to Internal Audit had no net impact to the budget due to offsetting decreases in Services and Supplies. Overall the 2.00 FTE reductions from the FY 2017 Adopted Budget and the transfer of 5.51 FTEs under the FY 2018 Adopted Budget attribute to the Department's overall 7.51 FTE decrease.

FUTURE OUTLOOK

The City Manager Department will continue to manage City operations, facilitate the city-wide distribution of public information, and ensure public services are provided efficiently, effectively, and with diligent oversight. The Department will also continue to further the City Council's Strategic Plan and Goals.

SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$3,589	$3,905	$3,654	$2,997
Services & Supplies	963	1,832	1,886	1,560
Internal Service Charges	430	503	503	446
Operating Transfers Out	42	0	0	0
City Manager Total	**$5,025**	**$6,240**	**$6,043**	**$5,003**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
City Management-Admin.	$2,334	$2,592	$2,610	$2,494
Public Affairs	438	590	479	464
Economic Development Division	1,885	2,620	2,497	2,045
Northwest Programs	368	437	457	0
City Manager Total	**$5,025**	**$6,240**	**$6,043**	**$5,003**

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
101 - General Fund	$5,011	$6,240	$6,043	$5,003
105 - General Fund Projects Fund	8	0	0	0
106 - New Year's Day Genl Fund	2	0	0	0
Events	3	0	0	0
682 - Open Space Assessment District	**$5,025**	**$6,240**	**$6,043**	**$5,003**
City Manager Total				

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Economic Development Division	9.00	9.00	8.00	7.00
City Management-Admin.	9.00	9.00	9.00	10.00
Public Affairs	2.00	2.00	1.00	1.00
Northwest Programs	2.00	5.43	5.43	0.00
City Manager Total	**22.00**	**25.43**	**23.43**	**18.00**

PERFORMANCE MEASURES		FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Council Goal:	**Support and promote the quality of life and local economy**				
Objective:	Produce and operate a robust, multiplatform media, marketing and public information program that promotes City programs, services, special events, the local economy and other activities important to Pasadena that is delivered in a timely manner for use by local businesses, residents, visitors, the news media, other stakeholders and targeted audiences.				
1	Number of timely and accurate news releases provided to the public and press.	145	125	85	130
2	Number of Pasadena In Focus published.	4	6	3	6
3	Number positive articles/announcements and advertorials published about Pasadena based businesses.	4	12	3	12
4	Number of "Welcome Packages" sent to new Pasadena businesses.	150	200	148	160
5	Number of targeted recruitment packages sent to potential businesses.	70	150	35	75
6	Continue to expand the total number of businesses and households that receive the Northwest Newsletter through participation at Northwest community meetings, Councilmember District events, and individual requests.	550	500	300	500
7	Number of Northwest Businesses targeted yearly to enhance company information to the electronic Northwest Business web page.	190	75	40	75
8	Number of Northwest Newsletters produced and distributed to the Northwest Area.	12	12	6	12
Objective:	Continue to provide filming opportunities within the City and expedite the film permit process.				
1	Number of Film Permits Issued.	566	500	225	530
Objective:	Continue to provide support and develop opportunities for youth development and job readiness.				
1	Increase the number of events for the Youth Ambassadors annually.	540	500	734	800
2	Number of Ambassadors placed in private summer employment through collaboration with the Rose Program and a non-profit youth employment agency.	14	10	8	10

NOTE
(1) Event participation by the Youth Ambassadors is limited to public and private financial contributions.

PERFORMANCE MEASURES		FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Objective:	Work in partnership with other private and public economic development organizations to promote business development with various start-up and emerging new industry businesses.				
1	Number of partner events organized to promote business development and navigate through the City's business start-up process.	11	15	7	10
Council Goal:	**Maintain fiscal responsibility and stability**				
Objective:	Implement and ensure compliance with the City of Pasadena Audit Plan.				
1	Percent complete of the Fraud Risk Assessment – Phase 2.	N/A	67%	35%	60%
2	Percent complete of the Annual City-wide Risk Assessment	N/A	67%	35%	60%
3	Percent complete for the development of the FY 18 Audit Plan.	N/A	100%	80%	100%
4	Percent complete of audits related to KPMG Forensic Audit Recommendations	N/A	N/A	N/A	100%

NOTE
(1) Completed Fraud Risk Assessment – Phase 1 in FY 17.

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