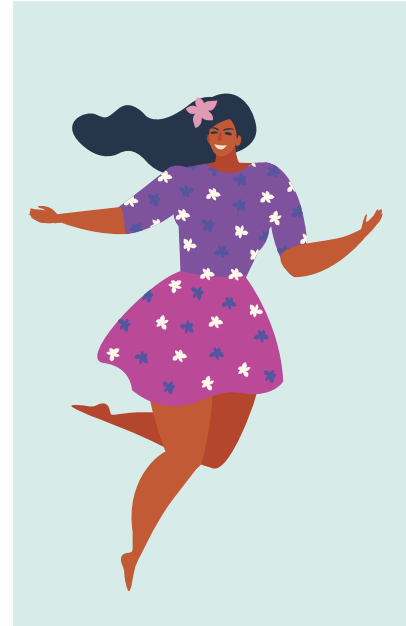
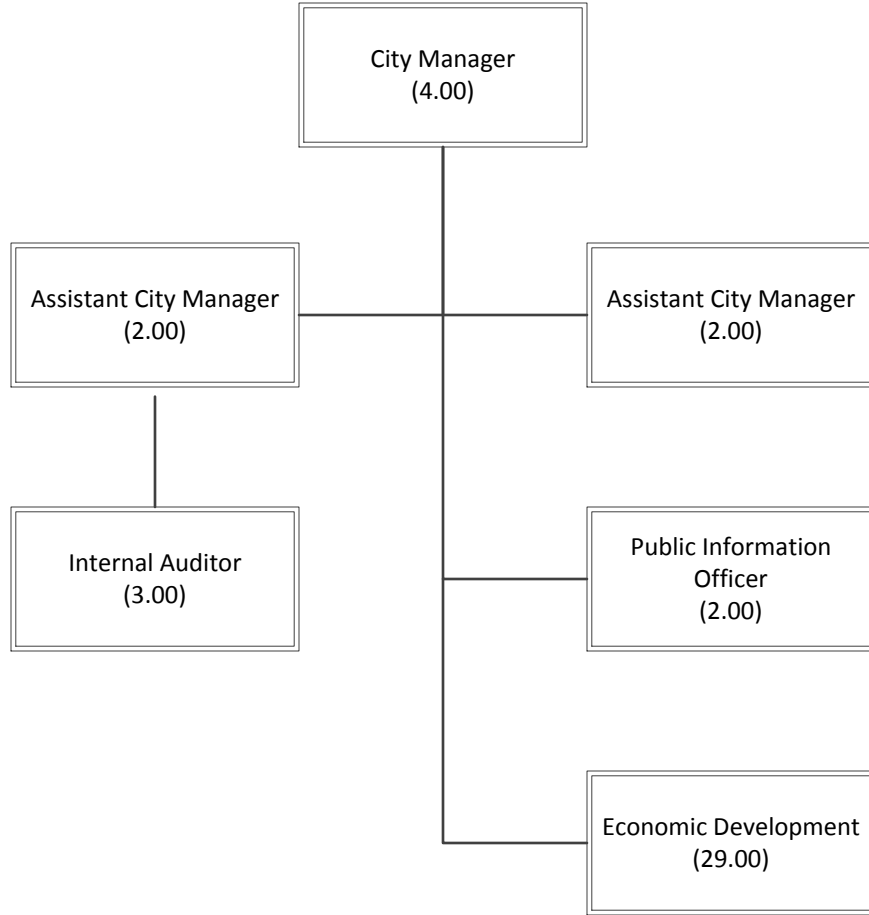


# CITY MANAGER



CITY OF PASADENA  
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- Business Outreach
- Real Property Management
- Special Projects
- Career Services

## **MISSION STATEMENT**

The City Manager's Office is dedicated to the implementation of City Council policies through organizational leadership and management of City departments to ensure efficient and effective delivery of government services to strengthen communication and partnerships with all segments of the community, and to 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's Office provides oversight and direction to all City departments to ensure they meet the needs of the community and are responsive to City Council Goals. Implementation of the City Council's policies are regularly reviewed and monitored to ensure compliance. The City Manager's Office provides timely legislative analysis on both state and federal bills that could impact the City's local control or efforts to maintain local revenue generation.

The City Manager's Office consists of three Divisions in addition to the overall administration of the City Manager's Office: Internal Audit, Public Affairs, and Economic Development. The primary activities of each Division are as follows:

The Internal Audit Division directly oversees internal citywide audits of: City operations, programs, projects and contracts; compliance with administrative policies to evaluate risk management; internal controls effectiveness; and governance processes. The Internal Audit Division 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. Complaints can also be filed online and through the Citizen Service Center.

The Public Affairs Division supports City departments in the following activities: developing news releases, media advisories, outreach and marketing materials; coordinating press conferences; producing social media content and other timely information for residents, businesses, visitors, and the news media. Public Affairs responds daily to news media calls from television, print, radio, and online organizations for information and interviews, directs the City website and social media accounts, 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, as well as the Pasadena Community Access Corporation (PCAC) to produce programming content seen on KPAS, the City's government cable access television station. Further, Public Affairs manages staffing for the City Hall Rotunda Information Booth, conducts tours of City Hall, and publishes the citywide *Pasadena in Focus* newsletter.

The Economic Development Division spurs and facilitates citywide economic development opportunities and 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 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 City Council's Economic Development and Technology Committee and functions as the administrative agent for the Foothill Workforce Development Board (FWDB), a collaboration with five neighboring cities. The FWDB supports vocational training, work experience, counseling, case management and job placement assistance to economically disadvantaged youth, adults and laid-off workers.

## **DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS**

The City Manager's Office is responsible for implementation of all City Council Goals.

## **FISCAL YEAR 2019 ACCOMPLISHMENTS**

Throughout FY 2019 the City Manager's Office provided the leadership needed for the entire organization to address the City Council's Strategic Plan and Goals. Specific highlights for which the Department was directly responsible include:

- Managed the development, approval and/or implementation of City Council policy initiatives and directives such as accessory dwelling units, short term rentals, and cannabis business regulations;
- Convened weekly meetings with Executive Leadership Team to ensure all department heads had access to feedback on City business and City Council initiatives;
- Appointment of a Police Chief, to Director of Human Services and Recreation and a Public Information Officer;
- Solicited residents' input prioritizing City services through the "Join the Conversation" community outreach endeavor. Through an on-line survey, social media postings, and presentations by City staff to nearly 50 meetings of community groups, organizations, commissions and neighborhood associations, received citizens' opinions on which City services are most vital to maintain should budget reductions be required;
- Worked cooperatively with Pasadena Unified School District to develop a memorandum of understanding for implementing Measure J funds;
- Completed the annual citywide risk assessment;
- Completed Phase 2 of the Department of Water and Power fraud risk assessment and began Phase 3 for the remaining departments;
- Conducted an Internal Control Workshop to train City staff;
- Completed the Vendor Master File, Parking Garages Audits, and an assessment Tyler Munis application controls;
- Oversaw the completion of Phase 2 and 3 Fraud Risk Assessments;
- Received a Distinguished Knighton Award from the Association of Local Government Auditors for the Vendor Master File Audit;
- 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 with Mayor's Office and the Human Services and 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 and 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 citywide event operations for several large special events that brought visitors, tourism, and media exposure to the City, including the Tournament of Roses Parade, Pasadena Half Marathon at the Rose Bowl, Concorso Ferrari, and others;
- Successfully co-hosted the Economic Summit with the Pasadena Chamber of Commerce;
- Hosted four EdTech workshops on Tourism, Innovation, Retail and Restaurants, and Workforce Development in support of continued implementation of the Economic Development Task Force Report goals and objectives;

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- Grew the City's main Twitter account, @PasadenaGov, to more than 29,400 followers (8 percent increase), the City's main Facebook account to more than 9,900 followers (20 percent increase), and the City's main Instagram account to more than 4,700 followers (100 percent increase);
- Contracted with Meltwater and TV Eyes to track and monitor City of Pasadena mentions in print, broadcast and social media;
- Subscribed to [www.later.com](http://www.later.com) to better capture Instagram metrics and analyze content performance;
- 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 four issues of "Pasadena In Focus", the citywide newsletter, as a total market coverage product to all of the City's business community and residences, reaching about 75,000 addresses per issue;
- Distributed 290 "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 business outreach meetings with E. Washington auto dealers;
- Supported Innovate Pasadena's goal of connecting Pasadena's technology and design industry clusters through targeted marketing and programming such as the 5th Annual Connect Week, a citywide innovation festival;
- Successfully leveraged support to initiate the expansion of the Pasadena Bioscience Collaborative;
- Partnered with Caltech, the Art Center, and the local business community to enhance Innovate Pasadena;
- Launched [www.futureyourselfhere.com](http://www.futureyourselfhere.com) and ThinkPasadena social media accounts and talent looking to expand or relocate to Pasadena. The site and accompanying collateral garnered over 1 million impressions and reached nearly 500,000 accounts on social media;
- Executed revised Property Operations and Revised Maintenance Agreement for Paseo Colorado;
- Acquired commercial property "Banner Bank" for the use as a public park by the City of Pasadena;
- Assisted Housing in the acquisition of real estate for two affordable housing units;
- Managed Minimum Wage issue;
- Participated in regional RE event, retail, and Career Service related events;
- 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;
- The Foothill Workforce Development Board (FWDB) projects service for more than 12,727 job seekers or unemployed workers via the One Stop Career Centers. The FWDB invested in educational partners to fund training and education for 328 individuals;
- The FWDB hosted 54 Recruitment Events to help employers fill their staffing needs which resulted in 97 direct hires;
- The FWDB provided layoff assistance to 11 Pasadena businesses that experienced downsizing or closing, and which affected 1,137 employees;
- The FWDB continues to offer Entrepreneur Training in program year 2018-2019. FWDB conducted one round of a 10-week class for 13 individuals with the goal of assisting aspiring entrepreneurs to start a business and create jobs in their communities;
- FWDB served 72 low-income youth through a year-round program to support high school completion, work readiness, skills development, and employment.

## **FISCAL YEAR 2020 ADOPTED BUDGET**

### **Operating Budget**

The FY 2020 Adopted Budget of \$10,570,091 is \$1,325,627 (14.3 percent) higher than the FY 2019 Revised Budget.

### **Personnel**

A total of 42.00 FTEs are included in the FY 2020 Adopted Budget. This represents an increase of 1.00 FTE due to the transfer of Program Coordinator III from the Fire Department.

## **YEAR-OVER-YEAR BUDGET CHANGES**

For FY 2020, Services and Supplies account for the majority of the increase in the budget. The increase is related to corresponding new revenue anticipated in FY 2020 within Career Services.

## **FUTURE OUTLOOK**

The City Manager's Office will continue to manage City operations, ensure long-term planning for major capital reinvestment, facilitate the citywide distribution of public information, and ensure public services are provided efficiently, effectively, and with diligent oversight while furthering the City Council's Strategic Plan and Goals. In FY 2020, a key focus of the City Manager's Office will be balancing the City's ever increasing need for programs and services with the reality that, over time, expenses will again outpace available revenue. The City must continue to be strategic and fiscally prudent in any program expansions or additions. Staff will also prioritize achieving an accurate count for the 2020 Census. It is critical for the future federal and state funding that we capture all residents in this census count. The state-wide issues of homelessness and affordable housing will continue to be a high priority that can only be addressed through more regional initiatives and by working with our neighboring cities.

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**SUMMARY TABLES**

**SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY**

*(In Thousands)*

| <b>Expenditure Category</b> | <b>FY 2018<br/>Actuals</b> | <b>FY 2019<br/>Adopted</b> | <b>FY 2019<br/>Revised</b> | <b>FY 2020<br/>Recommended</b> |
|-----------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| Personnel                   | \$3,199                    | \$5,841                    | \$5,946                    | \$6,132                        |
| Services & Supplies         | 713                        | 2,811                      | 2,811                      | 3,915                          |
| Internal Service Charges    | 451                        | 487                        | 487                        | 523                            |
| <b>City Manager Total</b>   | <b>\$4,363</b>             | <b>\$9,139</b>             | <b>\$9,244</b>             | <b>\$10,570</b>                |

**SUMMARY OF APPROPRIATIONS BY DIVISION**

*(In Thousands)*

| <b>Division</b>               | <b>FY 2018<br/>Actuals</b> | <b>FY 2019<br/>Adopted</b> | <b>FY 2019<br/>Revised</b> | <b>FY 2020<br/>Recommended</b> |
|-------------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| City Management-Admin.        | \$2,143                    | \$2,303                    | \$2,303                    | \$2,404                        |
| Economic Development Division | 1,405                      | 5,693                      | 5,693                      | 6,791                          |
| Internal Audit                | 482                        | 662                        | 662                        | 674                            |
| Public Affairs                | 333                        | 481                        | 586                        | 701                            |
| <b>City Manager Total</b>     | <b>\$4,363</b>             | <b>\$9,139</b>             | <b>\$9,244</b>             | <b>\$10,570</b>                |

**SUMMARY OF APPROPRIATIONS BY FUND**

*(In Thousands)*

| <b>Fund</b>                          | <b>FY 2018<br/>Actuals</b> | <b>FY 2019<br/>Adopted</b> | <b>FY 2019<br/>Revised</b> | <b>FY 2020<br/>Recommended</b> |
|--------------------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| 101 - General Fund                   | \$4,359                    | \$5,333                    | \$5,438                    | \$5,514                        |
| 106 - New Years Day Genl Fund Events | 1                          | 0                          | 0                          | 0                              |
| 203 - Health Fund                    | 0                          | 73                         | 73                         | 77                             |
| 681 - Workforce Innov and Opport Act | 0                          | 3,733                      | 3,733                      | 4,979                          |
| 682 - Open Space Assessment District | 3                          | 0                          | 0                          | 0                              |
| <b>City Manager Total</b>            | <b>\$4,363</b>             | <b>\$9,139</b>             | <b>\$9,244</b>             | <b>\$10,570</b>                |

**SUMMARY OF FTEs BY DIVISION**

| <b>Division</b>               | <b>FY 2018<br/>Adopted</b> | <b>FY 2019<br/>Adopted</b> | <b>FY 2019<br/>Revised</b> | <b>FY 2020<br/>Recommended</b> |
|-------------------------------|----------------------------|----------------------------|----------------------------|--------------------------------|
| City Management-Admin.        | 7.00                       | 8.00                       | 8.00                       | 8.00                           |
| Economic Development Division | 7.00                       | 29.00                      | 29.00                      | 29.00                          |
| Internal Audit                | 3.00                       | 3.00                       | 3.00                       | 3.00                           |
| Public Affairs                | 1.00                       | 1.00                       | 2.00                       | 2.00                           |
| <b>City Manager Total</b>     | <b>18.00</b>               | <b>41.00</b>               | <b>42.00</b>               | <b>42.00</b>                   |