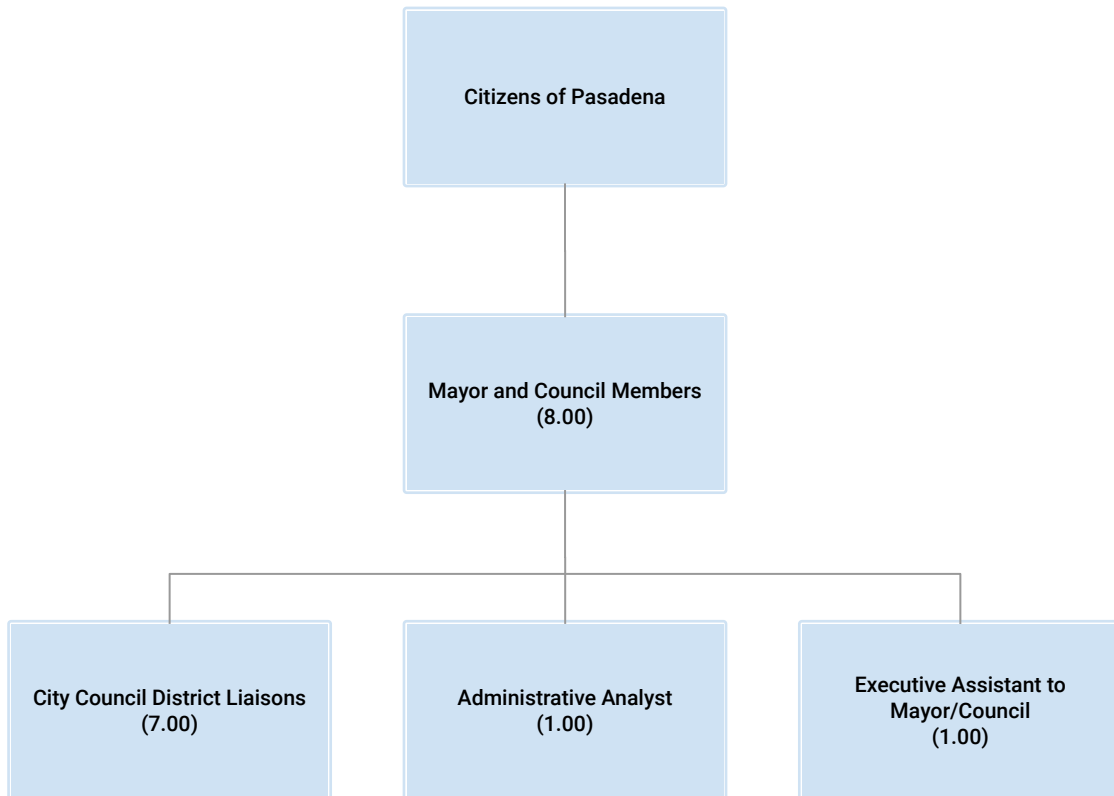


# CITY COUNCIL





## 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 2020 ACCOMPLISHMENTS

Significant accomplishments of the Council during FY 2020 include:

- Adoption of balanced budget for the eighth consecutive year; maintained City's reserves above pre-recession levels; maintained an IRS Section 115 trust for future pension obligations and other post-employment benefits; and maintained the City's AAA issuer credit rating with Standard & Poor's and AA+ with Fitch rating agency, consistent with the Council's goal to maintain fiscal responsibility and stability;
- For the first year, received an additional \$21,000,000 in local sales tax revenue from Measure I, and provided \$7,000,000 (Measure J) to the Pasadena Unified School District to protect and strengthen our public schools;
- Coordinated with the U.S. Census Bureau to facilitate an accurate 2020 Count of Pasadena residents;
- Continued work with City Auditor to improve oversight of City internal controls;
- Implemented the fourth 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 fair wage increases for City employees;
- Continued pursuit of both major and minor public works improvements to preserve and expand the City's infrastructure;
- Launched additional modules of the multi-year Enterprise Resource Planning system project to deliver real-time information to City management, integrate financial transactions, provide enhanced internal controls, and improve audit functions;
- Demonstrated ongoing commitment to a more sustainable future by continued investment in long-term renewable energy sources (i.e. wind and solar) as part of the Power Integrated Resource Plan;
- With cessation of the 710 Freeway extension project by Metro and Caltrans, continued legacy land use planning effort to recapture approximately 50 acres at the heart of the City for productive uses, and continued discussions for building a grade separation of the Gold Line and California Boulevard;
- Continued pursuit of long term legacy project in the Arroyo Seco, with good progress made to restore and revitalize Arroyo Seco parkland;

- To minimize the certain impact of COVID-19 on City revenues, worked in conjunction with Federal, State and other local agencies and businesses to support people in need, meet medical requirements, maintain public health and safety, and implement strategies to curtail spread of Coronavirus/COVID-19 in the community.

## FISCAL YEAR 2021 ADOPTED BUDGET

### Operating Budget

The FY 2021 Adopted Budget of \$2,895,819 is 9.1 percent higher than FY 2020, primarily attributable to an increase in employee PERS, medical and personnel costs, and an increase in services and supplies costs.

### Personnel

Department staffing remains unchanged from FY 2020. A total of 17.00 FTEs are included in the FY 2021 Adopted Budget.

## FUTURE OUTLOOK

In order to ensure long term financial stability of the City and mitigate the certain negative impact on City revenues caused by the coronavirus/COVID-19 pandemic, the Council remains committed to determining appropriate and sustainable levels of City services, and enhancing City revenues while continuing its extraordinary efforts to both manage medical requirements and be supportive of people and businesses in need.

During the next fiscal year, the City Council intends 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; ensure public safety; and work with Federal, State and other local municipalities in an effort to minimize the spread of COVID-19 in the Pasadena community and ensure public health.

## SUMMARY TABLES

## SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

*(In Thousands)*

Expenditure Category	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
Personnel	\$1,532	\$1,448	\$1,448	1,582
Services & Supplies	600	779	779	873
Internal Service Charges	412	428	428	442
<b>City Council Total</b>	<b>\$2,545</b>	<b>\$2,655</b>	<b>\$2,655</b>	<b>\$2,896</b>

## SUMMARY OF APPROPRIATIONS BY DIVISION

*(In Thousands)*

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
City Council-Administration	\$2,545	\$2,655	\$2,655	\$2,896
<b>City Council Total</b>	<b>\$2,545</b>	<b>\$2,655</b>	<b>\$2,655</b>	<b>\$2,896</b>

## SUMMARY OF APPROPRIATIONS BY FUND

*(In Thousands)*

Fund	FY 2019	FY 2020	FY 2020	FY 2021
	Actuals	Adopted	Revised	Adopted
101- General Fund	\$2,545	\$2,655	\$2,655	\$2,896
<b>City Council Total</b>	<b>\$2,545</b>	<b>\$2,655</b>	<b>\$2,655</b>	<b>\$2,896</b>

## SUMMARY OF FTEs BY DIVISION

Division	FY 2019	FY 2020	FY 2020	FY 2021
	Adopted	Adopted	Revised	Adopted
City Council-Administration	17.00	17.00	17.00	17.00
<b>City Council Total</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

