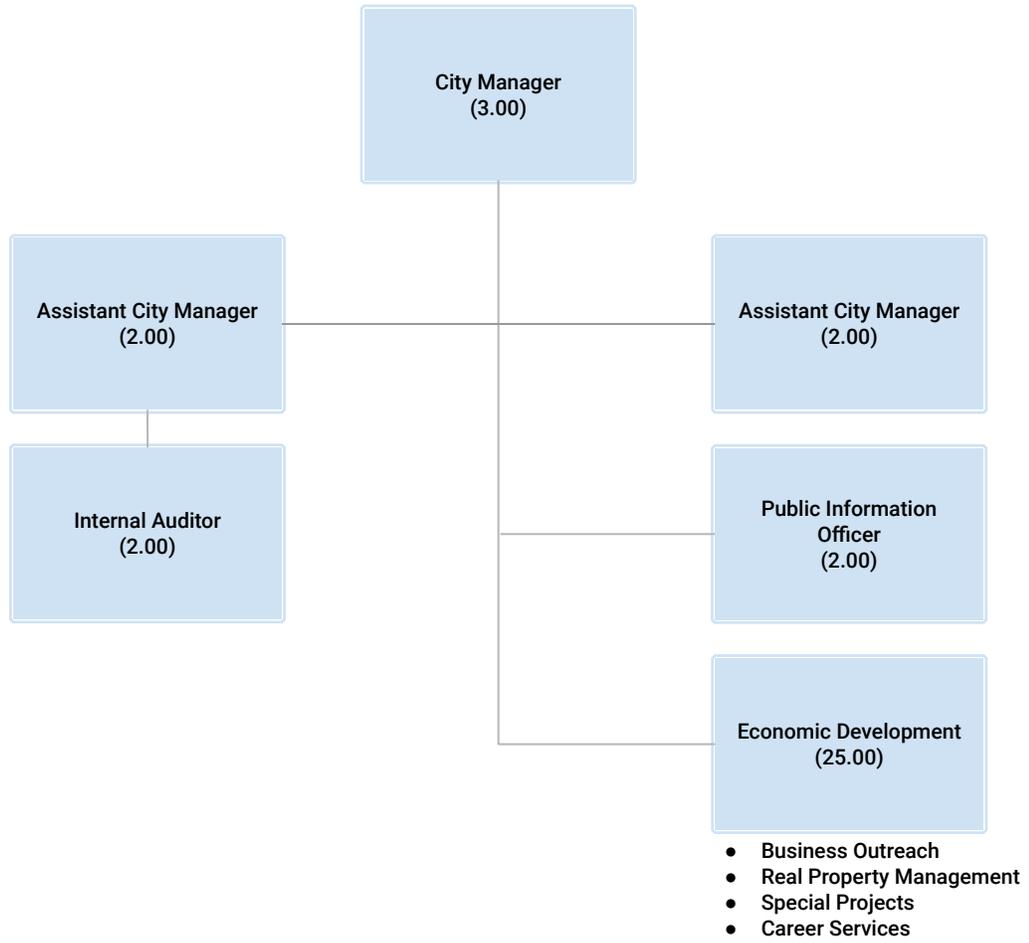


CITY MANAGER





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. 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 2020 ACCOMPLISHMENTS

Throughout FY 2020 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;
- In response to the COVID-19 pandemic the City Manager's Office took quick and decisive action to ensure that the community had the most updated information to address this nationwide issue. Immediately activated the EOC and held daily meetings with all department heads as well as the Pasadena Center Operating Company and the Rose Bowl Operating Company to ensure that essential services continued. Worked with the Health Officer regarding orders that protected Pasadena residents, workers, and visitors. Developed protection program for Pasadena renters who were experiencing financial difficulties. Implemented a stimulus program to give back to our utility customers. Established an alternative care facility in coordination with Huntington Hospital at the Pasadena Convention Center;
- Developed a fiscal strategy in response to rapidly declining revenues due to COVID-19 that allowed the city to continue to provide essential services;
- Initiated the foundation for a November 2020 ballot measure regarding the power fund transfer to the General Fund. This included surveys and educational campaigns;
- Continued discussions on the potential future of the former SR710 stub. Worked with Caltrans on a technical feasibility study so that they would relinquish the former SR710 stub back to the city while still maintain regional connectivity;
- Monitored State legislation on homelessness and affordable housing. Took appropriate action to work with our legislators to communicate Pasadena's priorities.
- Completed the annual citywide risk assessment and FY20/21 proposed audit plan;
- Completed informal reviews of Public Works grants management process, process to rescind Code Citations and the Fire Academy Training program;
- Provided support and internal controls suggestions for systems implementation teams for both Energov and new payroll system,
- Oversaw the completion of the Grants Management Audit;
- Public Affairs Office collaborated with other City departments and local entities to develop and coordinate COVID-19 crisis communications outreach to local residents and business community, including website updates, news releases, fliers, e-newsletters, phone scripts, video PSAs, and social media posts.
- Grew the City's main Twitter account, @PasadenaGov, to more than 33,600 followers (11% increase from FY 19); the City's main Facebook account, @Cityofpasadena, to more than 13,000 followers (18% increase from FY 19); and the City's main Instagram account, @Cityofpasadena, to 20,000 followers (117% increase from FY 19).
- Earned over 6.2 million impressions on Twitter, over 2.6 million on Facebook, over 3.4 million on Instagram, and over 1 million on Nextdoor.
- Contracted with Sprout Social, an all-in-one digital platform for social media publishing, monitoring, and

analytics.

- Renewed contract with Zencity, a digital platform that monitors and analyzes citizen sentiment by aggregating online, public-facing discourse and 311 data.
- Contracted with Cision for online media monitoring, and renewed contract with TV Eyes for broadcast media monitoring.
- Developed and coordinated the production of 2020 census outreach materials, including campaign logo, news releases, newsletters, bill inserts, bus and building banners, video PSAs, website updates, and social media advertisements.
- Worked with Councilmember Margaret McAsutin and other City staff on organizing digital outreach campaign to celebrate 100th anniversary of women's right to vote, and solicited participation from local organizations.
- Coordinated with Pasadena Media to produce live and/or same day coverage of special events, press conferences and PSA's to air on KPAS, the City's TV station and live streaming channel;
- 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;
- 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;
- Distributed 184 "Welcome Packages" in 7 months to new Pasadena businesses;
- Hosted business outreach meetings with office tenants;
- Completed public trail, bridge, parking, road easement exchange with Jet Propulsion Laboratory/Cal Tech.
- Designed and managed community outreach collateral for the Tournament of Roses Parade.
- Prepared and distributed quarterly "Economic Development Download" infographics with updates on current projects and stats highlighting economic activity;
- Supported the goal of connecting Pasadena's technology and design assets, including Caltech, ArtCenter and local businesses, through outreach and participation with Innovate Pasadena.
- Part call to action and part tagline, maintained economic development specific branding with www.futureyourselfhere.com and @ThinkPasadena social media accounts to promote business and talent recruitment/retention efforts.
- Developed a content-rich business attraction and recruitment brochure highlighting Pasadena's demographics and psychographics, along with CEO & business owner testimonials.
- In partnership with the Pasadena Convention & Visitors Bureau, organized a "Shop Pasadena" campaign to promote Pasadena's retail stores and restaurants. Thirty-two retail and restaurant locations served as "Welcome Stations" throughout the campaign and participated in organized "Instagram Takeovers" to promote the shop small, dine local message. The campaign garnered over 244,000 impressions and coverage on local and regional television outlets.
- Organized topical business workshops on issues such as "accessibility for your business" and "disaster

preparedness and continuity of business operations” for the business community.

- Honored as a finalist for the Los Angeles Economic Development Awards as a “Business Friendly City.”
- 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) served 15,764 job seekers or unemployed workers via the One Stop Career Centers from 7/1/2019 to 4/9/2020. The FWDB invested in educational partners to fund training and education for 169 individuals;
- FWDB hosted 31 recruitment events on site at 1207 E Green Street. Industries included security, healthcare, construction, professional services, and government (Census). 600 individuals attended the recruitments resulting in approximation of 300 hires. LAPD and Census have not provided exact numbers of hires in 2019.
- FWDB provided targeted services throughout the City utilizing the Mobile Training Unit (MTU) and hosted targeted job fairs for the community at La Pintoresca Library and Jackie Robinson Community Center.
- FWDB offered Entrepreneur training classes funded by Community Development Block Grant (CDBG). Two rounds of training for twelve weeks which resulted in graduating 21 new entrepreneurs.
- FWDB is actively engaged in the bioscience developments in the region. The partnership resulted in 16 young students being placed in the Bioflex program at Oakcrest Institute of Science.
- FWDB co-sponsored several business seminars to spread the mission and the services available to both businesses and employees in the area.
- Layoff assistance to local businesses and impacted employees continued through Rapid Response efforts. In 2019-20 over 2000 individuals were impacted in FWDB area of service. FWDB was on the front lines to provide services on Unemployment Insurance, upskilling and training, Financial Counseling, Healthcare and transitioning into new careers. FWDB worked with the State, labor unions and local partners to expanded services to over 1000 dislocated workers in response to COVID-19.
- FWDB lead the effort in developing and presenting a Business Engagement Track for the Annual Building Workforce Partnership Conference per the California Labor Federation’s request.
- FWDB chaired the 2019 Women’s Business Expo hosted by the City and Chamber of Duarte.
- FWDB in partnership with California’s Employment Development Department sent over 500 recruitment mailers to support the 10 West Walnut recruitment efforts. The FWDB team participated in recruitments and promoted the project by deploying the MTU at local events.
- FWDB served 43 veterans which received training and supportive services through the Veterans Employment Related Assistance Program (VEAP). FWDB assisted an additional 100 veterans with referrals to various resource partners.
- FWDB in partnership with the Los Angeles and National Diversity Council hosted a no-cost Unconscious Bias training for corporate employers.
- FWDB served 123 low-income youth through a year-round program to support high school completion, work readiness, skills development, and employment.

FISCAL YEAR 2021 ADOPTED BUDGET

Operating Budget

The FY 2021 Adopted Budget of \$9,806,000 is \$3,240,000 (24.84 percent) less than the FY 2020 Revised Budget.

Personnel

A total of 36.00 FTEs are included in the FY 2021 Adopted Budget. This represents the elimination of 6 vacant positions (5.0 FTE) in the Career Services division and one position in the City Manager's office (1.0 FTE). In addition, Internal Audit has eliminated a vacant CTW position that is intended for graduate interns (1.0 FTE). The Successor Agency's Senior Project Manager position has been transferred to the General Fund as the affiliated agency will no longer receive funding for administrative costs. The position transfer has already been built into the FY 2021 budget.

YEAR-OVER-YEAR BUDGET CHANGES

For FY 2021, the department's total anticipated revenue is \$3,566,054 or 46.7% lower than FY 2020 Revised budget. The majority of this difference is in Career Services division, who is adjusting their budget to align with forecasted revenue projections in the 12-month period. The Operating Budget reflects approximately \$790,000 that has shifted from the Admin Division to the new Internal Audit Division due to a re-organization. This action has a net zero budget impact.

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 2021, 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. In 2020, faced with the Covid-19 pandemic, the City will continue to be responsive and communicative to our business and residential communities.

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 | \$5,425 | \$6,132 | \$7,042 | \$5,870 |
| Services & Supplies | 2,616 | 3,915 | 5,481 | 3,391 |
| Internal Service Charges | 523 | 523 | 523 | 544 |
| City Manager Total | 8,563 | 10,570 | 13,046 | 9,806 |

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

| Division | FY 2019 | FY 2020 | FY 2020 | FY 2021 |
|-------------------------------|--------------|---------------|---------------|--------------|
| | Actuals | Adopted | Revised | Adopted |
| City Management-Admin. | \$2,848 | \$3,078 | \$3,147 | \$2,254 |
| Economic Development Division | 5,179 | 6,791 | 9,050 | 6,040 |
| Northwest Programs | 1 | - | - | - |
| Public Affairs | 536 | 701 | 850 | 721 |
| Internal Audit | - | - | - | 791 |
| City Manager Total | 8,563 | 10,570 | 13,046 | 9,806 |

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

| Fund | FY 2019 | FY 2020 | FY 2020 | FY 2021 |
|---------------------------------------|--------------|---------------|---------------|--------------|
| | Actuals | Adopted | Revised | Adopted |
| 101 - General Fund | \$4,838 | \$5,513 | \$5,731 | \$5,673 |
| 105 - General Fund Projects Fund | 19 | - | - | - |
| 106 - New Years Day Genl Fund Events | 0 | - | - | - |
| 203 - Health Fund | - | 77 | 77 | - |
| 681 - Workforce Innov and Support Act | 3,703 | 4,979 | 7,238 | 4,132 |
| 682 - Open Space Assessment District | 3 | - | - | - |
| City Manager Total | 8,563 | 10,570 | 13,046 | 9,806 |

SUMMARY OF FTEs BY DIVISION

| Division | FY 2019 | FY 2020 | FY 2020 | FY 2021 |
|-------------------------------|--------------|--------------|--------------|--------------|
| | Adopted | Adopted | Revised | Adopted |
| City Management-Admin. | 11.00 | 8.00 | 8.00 | 7.00 |
| Economic Development Division | 29.00 | 29.00 | 29.00 | 25.00 |
| Internal Audit | - | 3.00 | 3.00 | 2.00 |
| Public Affairs | 1.00 | 2.00 | 2.00 | 2.00 |
| City Manager Total | 41.00 | 42.00 | 42.00 | 36.00 |