

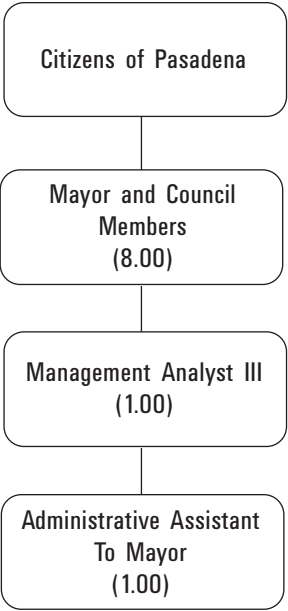
PASADENA

CITY COUNCIL

CITY COUNCIL CHAMBERS



CITY OF PASADENA
CITY COUNCIL



CITY OF PASADENA
CITY COUNCIL

MISSION STATEMENT

The mission of the Mayor and City Council is to provide leadership for the community through the establishment of policies which enhance the quality of life for Pasadena residents, non-profit institutions and agencies, businesses, 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 2012 ACCOMPLISHMENTS

During FY 2012, the City continued to respond to the economic recession with various expense reductions which were carefully considered by staff and approved by the Council. The City also pursued policies and projects to meet the needs of residents, businesses and visitors. Significant accomplishments of the Council during FY 2012 include:

- Pursued fiscal responsibility and stability by expenditure reductions and revenue enhancements totaling \$4.2 million to ensure the 2014 financial plan remained on track.
- Launched public art exhibition with outdoor visual art in every Council district in support of quality of life and the local economy. Additionally, completed draft economic development strategic plan.
- Completed enhancement of streets and sidewalks in the Civic Center from Central Library to the Civic Auditorium.

Additionally, Monk Hill Water Treatment Plant, PWP's field operations building, and Reese's Retreat at Brookside Park were all completed; and funding was set aside to seismically upgrade two of Pasadena's 7 ailing fire stations.

- Celebrated opening of the new Pasadena Ice Skating Center at the Civic Auditorium campus.
- Advanced goals for conservation and sustainability achieving reduction in 2011 water usage across the city by 18%; approved Water Integrated Resources Plan and the Water Management Plans.
- Authorized installation of energy-efficient street lights to replace high-pressure sodium lights throughout Pasadena.
- Adopted the Open Space and Conservation Element chapter of the General Plan.

The City Council's commitment to public safety was never more relevant nor demonstrated than during the windstorm and its aftermath. Restoring power to nearly 6,300 households, cleared an estimated 50,000 tons of debris from City streets, which was turned into mulch and recycled as a further commitment to the Council's conservation and sustainability goal.

FISCAL YEAR 2013 ADOPTED BUDGET

Operating Budget

The FY 2013 Adopted Budget of \$2,006,811 is \$56,820 or 2.9 percent over the FY 2012 Revised Budget. An increase of \$7,608 or 1.5 percent in personnel cost is due to employee benefits costs increase. The DOIT chargeback methodology increased Internal Services expenses by \$50,772.

Personnel

A total of 10 FTEs are included in the FY 2013 Budget. Department staffing remains unchanged from FY 2012.

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FUTURE OUTLOOK

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

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SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)

| Expenditure Category | FY2010 Actual | FY2011 Actual | FY2012 Adopted | FY2012 Revised | FY2013 Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Personnel | \$517 | \$533 | \$510 | \$509 | \$517 |
| Services & Supplies | 1,137 | 1,063 | 1,152 | 1,154 | 1,152 |
| Internal Service Charges | 311 | 328 | 289 | 287 | 338 |
| City Council Total | \$1,965 | \$1,924 | \$1,951 | \$1,950 | \$2,007 |

SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)

| Division | FY2010 Actual | FY2011 Actual | FY2012 Adopted | FY2012 Revised | FY2013 Adopted |
|-----------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| City Council-Administration | \$1,965 | \$1,924 | \$1,951 | \$1,950 | \$2,007 |
| City Council Total | \$1,965 | \$1,924 | \$1,951 | \$1,950 | \$2,007 |

SUMMARY OF APPROPRIATIONS BY FUND (\$000)

| Fund | FY2010 Actual | FY2011 Actual | FY2012 Adopted | FY2012 Revised | FY2013 Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 101-General Fund | \$1,965 | \$1,924 | \$1,951 | \$1,950 | \$2,007 |
| City Council Total | \$1,965 | \$1,924 | \$1,951 | \$1,950 | \$2,007 |

SUMMARY OF FTES BY DIVISION

| Division | FY2010 Actual | FY2011 Actual | FY2012 Adopted | FY2012 Revised | FY2013 Adopted |
|-----------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| City Council-Administration | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| City Council Total | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |