

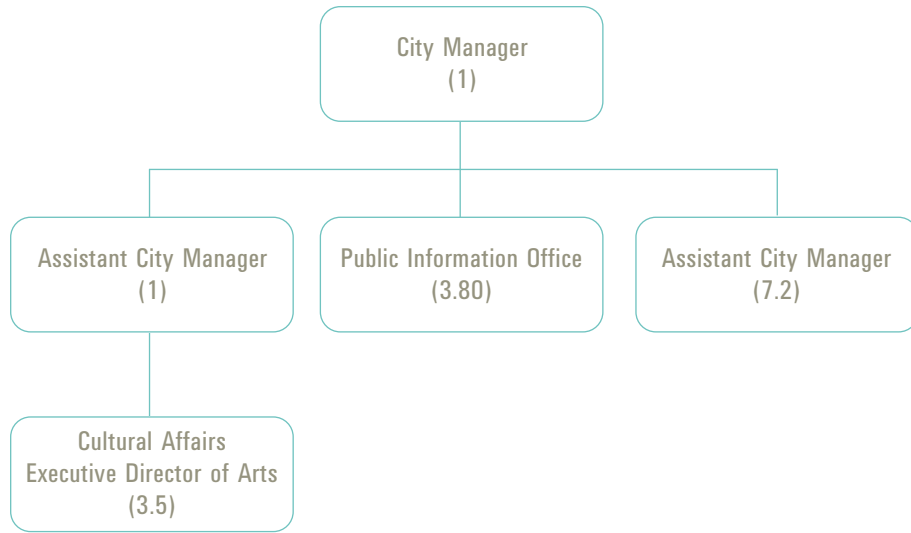
CITY MANAGER



ADOPTED OPERATING
BUDGET FISCAL YEAR

2009

CITY OF PASADENA
CITY MANAGER



CITY OF PASADENA
CITY MANAGER

**DEPARTMENT SUMMARY
CITY MANAGER**

Mission Statement

To implement City Council policy directives, provide leadership, manage City operations to deliver efficient and effective government service, and to strengthen communication and partnership with the community.

Program Description

The City Manager’s Office provides oversight and direction to all City programs to ensure that they meet the needs of the community and respond to City Council goals. The City Manager also provides direct leadership on critical issues and affordable housing needs. The Public Affairs Office supports community relations. The City Manager’s Office provides staff support to the

Legislative Policy Committee. The Cultural Affairs Office is the Pasadena’s facilitator for art, design, and cultural initiatives.

Departmental Relationship to City Council Goals

Leadership and direction from the City Manager’s Office ensures that all departments are responding to City Council goals, applying policy consistently, identifying key issues that need Council direction, keeping abreast of the changing needs of the community, and planning the services, programs and projects that will ensure Pasadena maintains its status and character as a great community in which to live, work and play.

Major Accomplishments

Please refer to the Major Accomplishments section under the City Department’s Summaries.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	12.87	13.00	13.00	16.00	16.50
Appropriations	2,458,042	2,442,945	2,654,795	3,206,699	3,584,156
Sources by Fund					
General	2,433,523	2,417,446	2,628,531	3,074,310	3,451,320
Light and Power	15,937	16,574	17,071	17,071	17,071
Capital Public Art Fund	0	0	0	25,376	25,525
Cultural Arts Trust Fund	0	0	0	80,749	81,047
Water	8,582	8,925	9,193	9,193	9,193
Total Sources by Fund	2,458,042	2,442,945	2,654,795	3,206,699	3,584,156

CITY OF PASADENA
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Departmental Results Statements

	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
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RESULT 1: MAINTAIN FINANCIAL HEALTH OF THE CITY.

Measure 1.1 Bond rating/City Credit Rating

A. AA	AA+	AA	100%	AA	AA
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Measure 1.2 Annual management audit letter

A. Unconditioned approval.	UA	UA	100%	UA	UA
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RESULT 2: CREATE ENVIRONMENT TO MAINTAIN STABLE WORKFORCE.

Measure 2.1 Response to employee survey of "Pasadena is a great place to work" (biennial survey)

A. 90%	90%	90%	100%	N/A	90%
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Measure 2.2 Turnover rate (excluding regular service retirements)

A. 6% annual turnover rate	6%	6%	100%	6%	6%
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Measure 2.3 Employees are evaluated annually.

A. 95% of employee evaluations completed at least once annually.	96.0%	95.0%	100%	95.0%	95.0%
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RESULT 3: IMPROVE ENTERTAINMENT AND CULTURAL OPPORTUNITIES FOR THOSE WHO LIVE, WORK IN AND VISIT PASADENA.

Measure 1.1 Support cultural organizations, artists and art education through annual funding.

A. Distribute 100% of General Fund monies	100%	100%	100%	100%	100%
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Measure 1.2 Support and develop cultural tourism opportunities.

A. Produce 2 Art Night events annually	2	2	100%	2	2
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Changes from Prior Year

- **Cost Changes:** The change from fiscal year revised 2008 budget is an increase of \$377,457. The change includes scheduled increases in salary and benefit rates totaling \$114,007, increase in .50 FTE, Program Coordinator, to staff the City’s Arts Grant program, \$51,050. Services and Supplies increase is primarily due to the addition of six issues of Pasadena In Focus Publication and the transfer of the Gang Intervention and Outreach budget from the Police Department to the City Manager Department, \$81,382. Internal Services charges increased by \$131,018 due to annual rate adjustments.
- **FTE Changes:** A total of 3.0 FTEs were transferred from Planning and Development to the City Manager Department for Cultural Affairs. A Project Manager was transferred from the City Manager Office to the Human Services and Recreation Department for the First Source programs. The Housing Administrator was transferred from the Housing Division to the City Manager Office. Finally, an increase of a half Program Coordinator was added to fund the City’s Arts grant program.

- **Organizational/Program Changes:** The Cultural Affairs Division was transferred to the City Manager Department from Planning and Development Department and the First Source Program was transferred to Human Services and Recreation Department. This is an administrative issue and has no impact on the overall budget. In addition, the Housing Division was reclassified as a Department and is represented under a separate tab in this document.

Future Outlook

Future issues expected to impact the City Manager’s Office continue to include protection of local revenues, strategic response to the State budget deficit and rising costs, strong pressure for development, traffic and environmental issues associated with development. Additional issues will include identification of funding for parks and open space, implementation of the Arroyo Seco master plans, the identification of new affordable housing initiatives, implementation of the Green Building Program; and the implementation of phase II of the Gold Line light rail.

