

**FY2010 - Managed Savings** April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2
1	City Manager	Reduce Management Analyst IV position	This is a shared position with City Clerk's Office and is currently vacant with duties performed by a consultant.	Vacant	0.50	65,713	
2		Salary savings from reclassifying a MA III (C) to an Executive Asst. to the City Manager. Eliminated a Staff Assistant II and Graduate Management Intern	The department is working on organizational efficiencies to mitigate the loss of the two positions.	Vacant	1.75	142,139	
<b>Total Personnel</b>					2.250	207,852	0
<b>Total Services Supplies Equipment</b>						192,261	0
<b>Total City Manager</b>					2.250	400,113	0
<b>General Fund</b>							

**DEPARTMENT  
SUMMARY  
City Manager**

**Mission Statement**

To implement City Council policy directives, provide leadership, manage City operations to ensure deliver of 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 departments and 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. The City Manager's Office provides staff support to the Legislative Policy Committee, Public Safety Committee and Youth, Family and Neighborhoods Committee. The Public Affairs Division of the City Manager's Office supports media and community relations.

**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 policies 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 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	13.00	13.00	16.50	16.50	10.80
Appropriations	2,442,945	2,721,479	3,584,156	3,584,156	2,660,828
<b>Sources by Fund</b>					
General	2,417,446	2,695,215	3,451,320	3,451,320	2,633,515
Light & Power	16,574	17,071	17,071	17,071	17,753
Capital Public Art Fund			25,525	25,525	0
Cultural Arts Trust Fund			81,047	81,047	0
Water	8,925	9,193	9,193	9,193	9,560
<b>Total Sources by Fund</b>	<b>2,442,945</b>	<b>2,721,479</b>	<b>3,584,156</b>	<b>3,584,156</b>	<b>2,660,828</b>

**Changes from Prior Year**

- *Cost Changes:* In accord with the City Manager's requested budget reductions the change from fiscal year revised 2009 budget is a net decrease of \$923,328. The change includes 3.45 FTE transfers and elimination of 2.25 existing FTEs totaling \$534,339, a net decrease of 5.7 FTEs. Services and Supplies was also decreased based primarily on reductions in consultant and contract services including elimination of five issues of Pasadena In Focus and defunding of the Gang Intervention and Outreach program, \$418,130. Internal Services charges increased by \$29,141 due to annual rate adjustments.
- *FTE Changes:* The Department transferred 3.5 FTEs for Cultural Affairs Division to the Planning and Development Department. The Department eliminated 2.25 FTEs including .50 Management Analyst IV, .75 Graduate Management Intern, and 1.0 Staff Assistant II. A .05 FTE was transferred from the Housing Department to the City Manager Department.
- *Organizational/Program Changes:* The Cultural Affairs Division was transferred to the Planning and Development Department. This is an administrative matter and has no impact on the overall budget.

**Future Outlook**

Future issues expected to impact the City Manager's Office continue to include protection of local revenues, strategic response to the both the City and State budget deficits and rising costs, 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, development and implementation of new affordable housing plan, and the implementation of phase II of the Gold Line light rail.

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	984,300	981,095	1,638,580	1,638,580	1,269,203	-369,377	(22.5%)
8008 Regular Pay - SPERS	0	100,322	0	0	0	0	0.0%
8011 Overtime Pay	2,554	2,198	10,000	10,000	0	-10,000	(100.0%)
8018 PST-Part Time Employees-	251	451	0	0	0	0	0.0%
8020 Management Benefit	256	0	0	0	0	0	0.0%
8023 Auto Allowance	17,400	14,816	22,812	22,812	20,244	-2,568	(11.3%)
8024 Personal Devlpmnt Allowan	5,525	4,400	7,500	7,500	5,636	-1,864	(24.9%)
8027 Workers' Compensation	5,465	15,579	50,527	50,527	46,511	-4,016	(7.9%)
8031 General Liability	0	0	6,178	6,178	2,373	-3,805	(61.6%)
8038 Employee Portion-PERS	59,013	43,715	125,737	125,737	43,153	-82,584	(65.7%)
8039 Employee Portion-SPERS	0	9,751	0	0	0	0	0.0%
8040 City Portion-PERS	106,807	118,996	115,356	115,356	137,772	22,416	19.4%
8041 City Portion-PARS	-779	19	0	0	0	0	0.0%
8042 City Portion-SPERS	0	23,889	0	0	0	0	0.0%
8044 Life Insurance	1,417	1,417	1,638	1,638	1,015	-623	(38.0%)
8045 Dental Insurance	5,763	6,016	7,986	7,986	5,632	-2,354	(29.5%)
8046T Medicare Total	13,952	14,762	23,905	23,905	18,403	-5,502	(23.0%)
8047 Long Term Disability	4,722	5,680	2,786	2,786	2,254	-532	(19.1%)
8049 Medical	116,678	129,181	189,950	189,950	116,418	-73,532	(38.7%)
8050 Benefits	161,982	195,196	0	0	0	0	0.0%
8054 Vision Care	149	164	0	0	0	0	0.0%
8056 Accrued Payroll Expense	2,363	19,335	0	0	0	0	0.0%
8058 Benefits Admin.	54,833	58,937	0	0	0	0	0.0%
<b>T8700 Total Personnel</b>	<b>1,542,652</b>	<b>1,745,919</b>	<b>2,202,955</b>	<b>2,202,955</b>	<b>1,668,616</b>	<b>-534,339</b>	<b>(24.3%)</b>
8101 Materials And Supplies	39,901	35,374	36,219	36,219	31,119	-5,100	(14.1%)
8105 Lease Payments	17,075	18,675	1,128	1,128	0	-1,128	(100.0%)
8107 Equipment Lease Payment	3,423	0	4,500	4,500	4,500	0	0.0%
8108 Computer Related Supplies	6,151	824	1,700	1,700	1,700	0	0.0%
8109 Equip Purchases Under \$1,	4,740	86	10,000	10,000	0	-10,000	(100.0%)
8110 Outside Printing & Duplicati	31,850	34,870	65,550	65,550	37,336	-28,214	(43.0%)
8112 Legal and Other Advertisin	0	989	0	0	0	0	0.0%
8113 Photo Copy Machine Maint	4,383	9,425	5,500	5,500	5,500	0	0.0%
8114 Other Contract Services	396,410	407,447	478,665	478,665	361,630	-117,035	(24.5%)
8115 Consultant Services	79,182	101,755	135,380	135,380	70,380	-65,000	(48.0%)
8116 Contract Maintenance	110	260	550	550	550	0	0.0%
8121 Computer (PC) Maint/Repa	0	45	0	0	0	0	0.0%
8122 Support To Advisory Comm	0	0	7,402	7,402	0	-7,402	(100.0%)
8124 Dues And Memberships	3,798	8,913	8,550	8,550	2,950	-5,600	(65.5%)
8125 Special Civic Events	21,959	20,299	12,000	12,000	5,000	-7,000	(58.3%)
8126 Conf & Mtgs- Comm & Co	0	116	0	0	0	0	0.0%
8127 Conf & Mtgs-City Departme	10,916	27,199	18,057	18,057	4,500	-13,557	(75.1%)
8128 Mileage	546	640	500	500	0	-500	(100.0%)
8129 Education	614	412	0	0	0	0	0.0%
8130 Training Costs	0	0	6,560	6,560	0	-6,560	(100.0%)
8135 Reference Matls Subscripti	2,130	2,641	3,500	3,500	3,500	0	0.0%
8136 Library Books	0	432	0	0	0	0	0.0%
8140 Telephone	3,494	1,041	5,900	5,900	5,900	0	0.0%
8142 Electric	8,060	7,445	0	0	0	0	0.0%
8144 Postage	54,793	54,347	106,764	106,764	64,030	-42,734	(40.0%)
8150 Cash Over and Short	0	0	0	0	0	0	0.0%
8153 Grants-In-Aid	0	0	108,000	108,000	0	-108,000	(100.0%)
8218 Vehicle Rental	55	111	300	300	0	-300	(100.0%)
8290 Cell Phone Reimbursement	-329	-1,478	0	0	0	0	0.0%
<b>T8800 Total Services &amp; Supplie</b>	<b>689,260</b>	<b>731,867</b>	<b>1,016,725</b>	<b>1,016,725</b>	<b>598,595</b>	<b>-418,130</b>	<b>(41.1%)</b>
8601 IS-Structural Maintenance	24,869	37,247	71,587	71,587	72,068	481	0.7%
8602 IS-Tenant Improvements	605	10,752	0	0	0	0	0.0%
8603 IS-Lockshop	160	651	0	0	0	0	0.0%
8604 IS-Utilities & Insurance-Hse	13,152	18,984	37,989	37,989	51,992	14,003	36.9%
8605 IS-Houskeeping Services	19,878	24,714	48,980	48,980	45,650	-3,330	(6.8%)
8606 IS-Floors And Windows	0	0	800	800	800	0	0.0%
8607 IS-Printing	24,514	24,219	26,900	26,900	25,400	-1,500	(5.6%)
8608 IS-Mail - Basic Services	2,067	2,158	2,158	2,158	2,738	580	26.9%
8609 IS-Telephones - Basic	20,492	20,193	21,383	21,383	19,458	-1,925	(9.0%)
8611 IS-ADS - Direct Request	3,352	2,728	0	0	0	0	0.0%
8612 IS-PC Direct Request	39,657	50,456	87,992	87,992	92,733	4,741	5.4%
8613 IS-Radio-Basic Services	0	203	0	0	0	0	0.0%
8620 IS-Building Preventive Main	7,922	11,143	21,653	21,653	22,135	482	2.2%
8622 IS-Telephones - Usage	5,296	5,235	5,500	5,500	5,500	0	0.0%
8623 IS-PC Training	0	0	3,000	3,000	3,000	0	0.0%
8624 IS-Enterprise Network	14,848	17,539	18,716	18,716	16,453	-2,263	(12.1%)
8632 IS-AD&S-GIS	442	461	844	844	2,223	1,379	163.4%
8634 IS-Security Srvcs at CityHal	10,574	15,566	15,566	15,566	32,080	16,514	106.1%
8641 IS-MS Licensing	1,403	1,443	1,408	1,408	1,387	-21	(1.5%)
<b>T9000 Total Internal Service C</b>	<b>189,231</b>	<b>243,693</b>	<b>364,476</b>	<b>364,476</b>	<b>393,617</b>	<b>29,141</b>	<b>8.0%</b>
<b>T8000 Total Expense</b>	<b>2,421,143</b>	<b>2,721,479</b>	<b>3,584,156</b>	<b>3,584,156</b>	<b>2,660,828</b>	<b>-923,328</b>	<b>(25.8%)</b>

## Employee Distribution By Position

Entity: D14 - City Manager

Account: FTE - FTE

Period: JUL, 2010

Scenario: RECOMMEND

Code	Description	Total
10031	CITY MANAGER	1
15751	ASSISTANT CITY MANAGER	2
20309	ASST TO THE CITY MANAGER	1
39508	PUBLIC INFORMATION OFFICER ( C )	1
41871	MANAGEMENT ANALYST III	0.8
44931	GRADUATE MANAGEMENT INTERN	0
45021	EXECUTIVE SECRETARY (C)	2
47251	MANAGEMENT ANALYST III (C)	0
66711	STAFF ASSISTANT II (C)	1
156372	GRAPHIC ARTIST	1
46142	EXECUTIVE ASST TO CITY MANAGER	1
Totals		10.8