

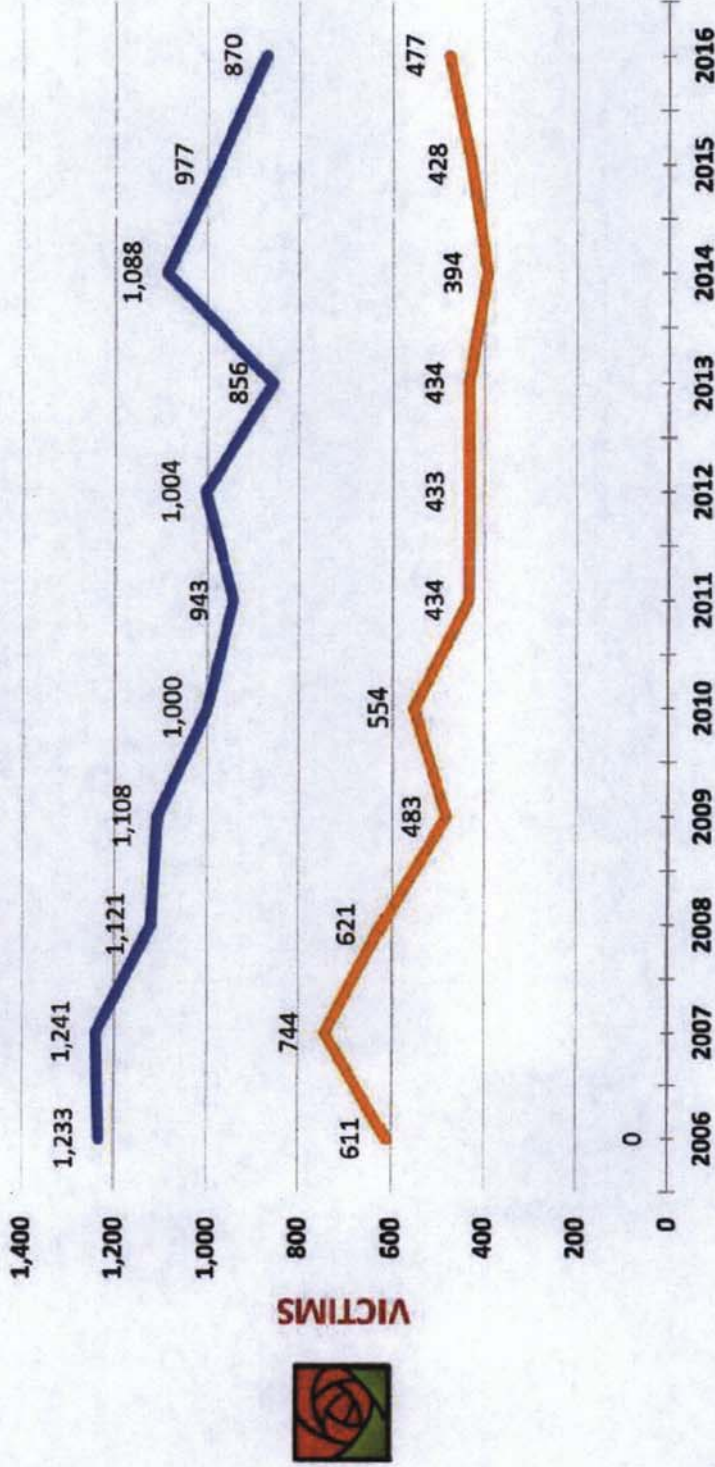
**FY 2019 Revised Recommended Budget
806000 Employee Parking
City Council**

Attachment A

Employee Name	Card	Garage	Department	Org Number	Object	Allocation	Monthly Cost	Yearly Cost	
Andy Wilson	32327	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Andy Wilson	15965	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Cheyne Chong	32227	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Cushon Bell	32226	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
District 3 Field Rep. #2	28511	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Gene Masuda	28629	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Gene Masuda	14180	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Jana Stewart	28641	Paseo	City Council	10110000	806000	100%	\$0	\$0	Remove
Jana Stewart	15880	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Jana West	29074	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
John Kennedy	28386	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
John Kennedy	15213	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Margaret McAustin	28436	Paseo	City Council	10110000	806000	100%	\$0	\$0	Remove
Margaret McAustin	15672	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Margo Morales	28615	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Noreen O'Sullivan	35260	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Pam Thyret	29072	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Rhonda Stone	28642	Paseo	City Council	10110000	806000	100%	\$0	\$0	Remove
Rhonda Stone	16104	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Steve Madison	28627	Paseo	City Council	10110000	806000	100%	\$0	\$0	Remove
Steve Madison	13700	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Susana Porras	34336	remove	City Council	10110000	806000	100%	\$0	\$0	Removed
Taka Suzuki	28644	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Terry Tornek	34008	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Terry Tornek	15864	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Tyron Hampton	32145	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Tyron Hampton	15914	PLF	City Council	10110000	806000	100%	\$155	\$1,860	
Vannia De La Cuba	28609	Paseo	City Council	10110000	806000	100%	\$90	\$1,080	
Victor Gordo	28617	Paseo	City Council	10110000	806000	100%	\$0	\$0	Remove
Victor Gordo	13691	PLF	City Council	10110000	806000	100%	\$155	\$1,860	

Total \$2,810 \$33,720
 Previous Recommended FY19 Budget \$39,120
 Savings \$5,400

Pasadena Traffic Crash Victims vs Violent Crime Victims 2006-2016



Traffic Victims include crash deaths, and injuries

Analysis as of March 12, 2018.

Traffic data from 2006-2016 provided by California Office of Traffic Safety [www.ots.ca.gov]. All traffic numbers exclude state highway data and exclude crashes with no deaths or injuries.

Violent Crime Victims include homicides, rapes, attempted robberies, and aggravated assault

Analysis as of March 12, 2018.

Crime data downloaded from <https://openjustice.doj.ca.gov/crime-statistics/crimes-clearances>. A crime that affects multiple victims is counted once per person.

This status report on the Office of the Young Child is provided in response to questions posed at the May 22, 2018, Public Hearing on the Fiscal Year 2019 Recommended Operating Budget.

Staffing the Office of the Young Child

With the departure of the permanent staff person for the Office of the Young Child, a qualified, temporary replacement was hired immediately to ensure continuation of the important work. Tara Henriquez was engaged as a temporary Program Coordinator III, beginning March 19, 2018. Ms. Henriquez has a depth of experience with this project, including three years of service to the Council for the Young Child and worked with the Ad Hoc Committee on the Raising of America. Ms. Henriquez is a long time professional in Early Learning and Early Childhood, a PUSD parent, currently the co-chair of the Los Angeles County Child Care Planning Committee, and former specialist with Los Angeles Universal Preschool. Ms. Henriquez's past experience with working for First 5 LA is particularly helpful as the Library implements a new First 5 LA grant in partnership with UCLA to bring forward the results of the EDI. In her two months on the job, she has undertaken EDI work and presentations, done a great job in connecting the work of the Office of the Young Child to everyday library work, speaks Spanish, and overall, has been an asset to the program. Specifically, Tara has presented many EDI conversations, including some in Spanish. The intent of this First 5 LA grant is to introduce the EDI data to the community with further in depth discussion future solutions to follow in the next cycle. Some of the EDI meetings that have/will occur include:

- April 18th: Library Commission Meeting, La Pintaresca Library, 6-7:30pm, 12 attendees
- April 30th: Kindergarten Teachers and Principals in 2 target neighborhoods, Madison Elementary, 3:45 - 5pm, 12 – 16 attendees
- May 8th: City SMG, Central Library, 10:30-11:30am, 50-60 attendees
- May 10th: Library Staff- Break out Session, Library Staff Development Day, 15-20 attendees
- May 16th: Young and Healthy - Case Managers, 136 W Peoria St, Pasadena, CA 91103, 9:15 - 10:15am, 20 - 30 attendees
- May 17th: Parents in Center-based Early Head Start, Pacific Clinics, United Methodist, 314 Altadena Drive, Altadena CA, 3:00 - 4:30pm, anticipated 10 attendees and 4:30 - 6:00pm, anticipated 10 attendees
- May 18th: Parents, Families Forward, 980 N Fair Oaks Ave, Pasadena, CA 91103 , 4:00 - 6:00pm, anticipated 20 attendees
- May 22nd: Parents, WIC (English-speaking), Villa Parke Community Center (Rm, 131), 1pm, anticipated 20 attendees
- May 22nd: Parents, WIC (Spanish-speaking), Villa Parke Community Center (Rm, 131), 1pm, anticipated 20 attendees
- May 24th: Parents, Young and Healthy, 136 W Peoria St, Pasadena, CA 91103, 3:30 - 5:30pm, anticipated 20 attendees

- May 25th: Families Forward Staff, 980 N Fair Oaks Ave, Pasadena, CA 91103, 2:00 - 3:30pm, anticipated 30 attendees
- May 29th: Parents, WIC (Spanish Speaking), Villa Parke Community Center (Rm, 131), 1:00 - 2:30pm, anticipated 30 attendees
- June 7th: Families Forward Staff, 980 N Fair Oaks Ave, Pasadena, CA 91103, 4:00 - 5:30pm, anticipated 30 attendees

In addition, Ms. Henriquez has worked with the Library Director to complete the 2018-19 First 5 LA grant to secure next round funds. Once the First 5 LA board approves, the Pasadena Library is slated to receive \$73,500 to continue the roll out of the EDI as part of First 5 LA's Kindergarten Readiness Assessment.

In March of 2018, Library Staff partnered with staff from Young and Healthy to apply for a grant to support training of staff and parents. In June 2018, a \$20,000 grant was awarded by the Pasadena Child Health Foundation. The Office of the Young Child will receive a small portion of that grant to continue the work.

As far as the permanent staff person, the vacancy has given staff an opportunity to scrutinize the job class specification to ensure it reflects the necessary knowledge, skills and abilities. In addition, given the increased collaboration between the Library and the Department of Public Health, it was necessary to review the specification with collaborative work across the disciplines in mind. Since there has been great demand for aligning the Office of the Young Child staff with the Department of Public Health and since the work of the Office of the Young Child aligns well with Public Health's All Children Thrive, there are a number of collaborative opportunities. In addition, since this position was created in the Library Department without funding to sustain and grow it, included in the new flyer will be language about fund development and creating a sustainable Office of the Young Child. The City department heads are ultimately responsible for what is adopted as the final specification.

Human Services Commission Standing Committees

The Human Services Commission is one of six Commissions staffed by the Department of Human Services and Recreation. The Human Services Commission itself has had a complex subcommittee structure which will be reviewed, studied and clarified by the Commission.¹ At the annual meeting of the Human Services Commission, there will be a kick off to get a better handle on the Committee structure, both Ad Hoc and Standing, the Brown Act implications of each and any suggested changes to the Ordinance creating the Commission or its Rules and

¹ There has consistently been a "Foster Youth" Committee since 2014. At times it was "Foster Care Youth" and "Foster Care Youth Issues." In addition, there has been a "Youth Council" and "Pasadena Youth Council" since 2014. On some agendas, these are listed as "Ad Hoc Committees," and at other times simply as "Committees." While the Human Services has not established an Early Child Development Standing Committee (as called out in the Early Child Development policy), it has apparently treated the Pasadena Council for the Young Child as a "Standing Committee" at times (Commission agendas for September and October of 2016) and at times as an Ad Hoc Committee (September, 2017, Commission agenda).

Regulations will be presented to the City Council. The Human Services Commission will be asked to work with the Library Commission in establishing an Early Child Development Standing Committee.

Early Child Development Standing Committee

Staff anticipates working with the Human Services Commission and the Library Commission to develop a proposal to City Council for an advisory body, made up solely of existing City Commissioners to address Early Child Development issues. Staff anticipates coming forward with this proposal in September, 2018.

By way of background, in 2015, the City Council approved the concept of creating an "Early Child Development Standing Committee" to the Human Services Commission, and staff was to return for formal Council action. It had been proposed that the Standing Committee have 13 members, which would equal the membership of the Commission itself. In addition to the staffing demands of another Brown Act body the size of a Commission, the placement is anomalous as the Human Services Department staffs the Commission and is not directly involved in the Office of the Young Child.

In 2015, some participants may have had the expectation that the Council would be involved in a hand-on basis in directing the Office of the Young Child and its staff. However, under the Pasadena City Charter and the Pasadena Municipal Code, Commissions and Sub Committees do not oversee City staff or City programs. Commissions are advisory to the City Council, and Sub Committees are advisory to Commissions. The Office of the Young Child and whatever subcommittee is created by the Human Services Commission and the Library Commission would continue to consult with the Council of the Young Child and other organizations and individuals.

The budget for the Office of the Young Child, staff and other costs, is approximately 1.25% of the budget for the Library Department. The Office of the Young Child does not offer direct services to Pasadena residents.

The Pasadena Council of the Young Child

The Pasadena Council of the Young Child is a true grassroots effort, created by Commissioners, educators and others concerned with early childhood development issues. The present roster of The Pasadena Council of the Young Child has more than 30 individuals listed, including City Commissioners, a City Council "Field Deputy," organizational representatives and City employees. The Council is an important group given its participants, its informality and its ability to be innovative and entrepreneurial. Although at times it has represented itself publicly as an Ad Hoc Committee of the Human Services Commission and, at times, as a Standing Committee, it does not have by-laws, a membership process or a governance structure, nor has it conducted public meetings in the form specified by the Brown Act.

While the independent Council for the Young Child has been at times conflated with the proposed Early Child Development Standing Committee by members of the public, a commitment was not made to appoint its leadership to a City Commission or Committee. The independent Council for the Young Child is a valuable resource and a dynamic organization that should continue to grow and to interface with the programs of the City, Pasadena Unified School District and other bodies.

Attachment D. Health Department FTE Change History

Fiscal Year	Program	Classification	Position Status	FTE Increase	FTE Decrease	Total FTE Count
Year End FY16	Departmentwide					89.38
FY17 Adopted	Environmental Health Services	Environmental Health Specialist	Regular	1.00		90.38
FY17 Adopted	Project Wraparound	Comm Serv Rep III	Grant Funded Limited Term	0.30		90.68
FY17 Adopted	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term	0.57		91.25
FY17 Adopted	Lead Poisoning Prevention Program	Comm Serv Rep I	Grant Funded Limited Term	0.25		91.50
FY17 Adopted	Women, Infant, and Children (WIC)	Program Coordinator I	Grant Funded Limited Term	0.07		91.57
FY17 Adopted	Women, Infant, and Children (WIC)	Office Assistant	Grant Funded Limited Term	1.00		90.57
FY17 Adopted	Women, Infant, and Children (WIC)	WIC Nutritionist	Grant Funded Limited Term	0.20		90.37
FY17 Adopted	Choose Health Los Angeles	WIC Nutritionist	Grant Funded Limited Term	0.50		89.87
FY17 Adopted	CDC REACH	Comm Serv Rep I	Grant Funded Limited Term	0.50		89.37
FY17 Adopted	Communicable Disease Prevention	Public Health Nurse	Regular	0.20		89.17
FY17 Adopted	Immunization Clinic	Licensed Vocational Nurse	Grant Funded Limited Term	0.20		88.97
FY17 Adopted	Lead Poisoning Prevention Program	Senior Nutrition Aide	Grant Funded Limited Term	0.20		88.77
FY17 Adopted	Operation Link	Senior Registered Nurse	Grant Funded Limited Term	1.00		87.77
FY17 Adopted	Prenatal/Escajeda Clinic	Multiple positions	Grant Funded Limited Term	7.93		79.84
FY17 Revised	Outpatient Medi-cal Drug Program	Substance Abuse Counselor	Grant Funded Limited Term	0.50		80.34
FY17 Revised	Project Wraparound	Comm Serv Rep II	Grant Funded Limited Term	0.87		81.21
FY17 Revised	Women, Infant, and Children (WIC) Mini-Grant	Program Coordinator I	Grant Funded Limited Term	1.00		82.21
FY18 Adopted	Communicable Disease Prevention	Public Health Nurse	Regular	0.05		82.26
FY18 Adopted	Communicable Disease Prevention	Public Health Nurse	Regular	0.05		82.31
FY18 Adopted	Communicable Disease Prevention	Public Health Nurse	Regular	0.10		82.41
FY18 Adopted	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term	0.06		82.47
FY18 Adopted	TB Control and Travel Clinic	Licensed Vocational Nurse	Grant Funded Limited Term	0.60		83.07
FY18 Adopted	Outpatient Medi-cal Drug Program	Substance Abuse Counselor	Grant Funded Limited Term	0.12		83.19
FY18 Adopted	Maternal Child Adolescent Health	Comm Serv Rep II	Grant Funded Limited Term	0.10		83.29
FY18 Adopted	Tobacco Control & REACH	Comm Serv Rep I	Grant Funded Limited Term	0.50		83.79
FY18 Adopted	Health Administration	Health Officer/Deputy Director	Regular	0.01		83.80
FY18 Adopted	Animal Care & Control	Program Coordinator II	Regular	0.50		84.30
FY18 Adopted	Cross Connections	Program Coordinator II	Regular	0.45		84.75
FY18 Adopted	Recreational Health	Program Coordinator II	Regular	0.05		84.80
FY18 Adopted	Cross Connections	Program Coordinator II	Regular	1.00		85.80
FY18 Adopted	Cross Connections	Environmental Health Specialist	Regular	0.50		86.30
FY18 Adopted	Health Administration	Health Policy & Promotion Div Mgr	Regular	1.00		87.30
FY18 Adopted	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term	0.69		86.61
FY18 Adopted	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term	0.69		85.92
FY18 Adopted	TB Control and Travel Clinic	Comm Serv Rep I	Grant Funded Limited Term	0.40		85.52
FY18 Adopted	PACE - Diabetes Prevention	Program Coordinator I	Grant Funded Limited Term	0.50		85.02
FY18 Adopted	Project Wraparound	Comm Serv Rep III	Grant Funded Limited Term	0.80		84.22
FY18 Adopted	Choose Health Los Angeles	Program Coordinator I	Grant Funded Limited Term	0.50		83.72
FY18 Revised	Prop 56 Local Oral Health Program	Comm Serv Rep III	Grant Funded Limited Term	0.50		84.22
FY18 Revised	Prop 56 Local Oral Health Program	Public Health Nurse	Grant Funded Limited Term	0.50		84.72
FY18 Revised	Prop 56 Local Oral Health Program	Management Analyst I	Grant Funded Limited Term	0.50		85.22
FY18 Revised	Prop 56 Tobacco Control	Comm Serv Rep III	Grant Funded Limited Term	1.00		86.22
FY18 Revised	Nutrition Education and Obesity Prevention Grant	Comm Service Rep III	Grant Funded Limited Term	0.55		86.77
FY18 Revised	Nutrition Education and Obesity Prevention Grant	Comm Service Rep III	Grant Funded Limited Term	0.55		87.32
FY18 Revised	Grant for the Benefit of Homeless Individuals (GBHI)	Nurse Practitioner	Grant Funded Limited Term	1.00		88.32
FY18 Revised	Grant for the Benefit of Homeless Individuals (GBHI)	Social Worker	Grant Funded Limited Term	1.00		89.32
FY18 Revised	Grant for the Benefit of Homeless Individuals (GBHI)	Comm Serv Rep II	Grant Funded Limited Term	1.00		90.32
FY18 Revised	Prop 47 Reintegration Project	Comm Serv Rep III	Grant Funded Limited Term	1.00		91.32

Table 2. Health Department FTE Reconciliation

Fiscal Year	Program	Classification	Position Status	FTE Increase	FTE Decrease	Total FTE Count
FY19 Recommended	Prop 56 Local Oral Health Program	Public Health Nurse	Grant Funded Limited Term	0.50		91.82
FY19 Recommended	Maternal Child Adolescent Health	Comm Serv Rep II	Grant Funded Limited Term	0.25		92.07
FY19 Recommended	Maternal Child Adolescent Health	Program Coordinator II	Grant Funded Limited Term	0.25		92.32
FY19 Recommended	WIC Breastfeeding Peer Counseling	Comm Serv Rep II	Grant Funded Limited Term	0.15		92.47
FY19 Recommended	WIC Breastfeeding Peer Counseling	Program Coordinator I	Grant Funded Limited Term	0.20		92.67
FY19 Recommended	Health Admin	Administrative Specialist	Regular	1.00		93.67
FY19 Recommended	Health Admin	Management Analyst II	Regular	1.00		94.67
FY19 Recommended	Maternal Child Adolescent Health	Office Assistant	Grant Funded Limited Term	1.00		95.67
FY19 Recommended	Environmental Health Services	Environmental Health Specialist	Regular - Part Time	0.75		96.42
FY19 Recommended	Medi-Cal Administrative Activities	Comm Serv Rep I	Grant Funded Limited Term		1.00	95.42
FY19 Recommended	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term		1.00	94.42
FY19 Recommended	Nutrition Education and Obesity Prevention Grant	Comm Serv Rep I	Grant Funded Limited Term		1.00	93.42
FY19 Recommended	Prop 47 - Reintegration Project	Comm Service Rep III	Grant Funded Limited Term		1.00	92.42
FY19 Recommended	Prop 56 Local Oral Health Program	Comm Service Rep III	Grant Funded Limited Term		1.00	91.42
FY19 Recommended	Prop 56 Local Oral Health Program	Management Analyst I	Grant Funded Limited Term		1.00	90.42
FY19 Recommended	Grant for the Benefit of Homeless Individuals (GBHI)	Comm Serv Rep II	Grant Funded Limited Term		1.00	89.42
FY19 Recommended	Project Wraparound	Comm Service Rep III	Grant Funded Limited Term		0.20	89.22
FY19 Recommended	Women, Infant, and Children (WIC)	Comm Service Rep III	Grant Funded Limited Term		0.12	89.10

Utilization and Revenue Report FY2008 thru FY2018

Fiscal Year	Large Conventions	Conferences	Tradeshows	Large Consumer Shows	Small Consumer Shows	Meetings	Other Events	Civic Events	Civic Utilization Days	Total # of Events	Attendance	Avg # attendees per event	Room Nights Generated	Operating Revenue	Avg Revenue per event
FY08	5	22	4	10	10	310	46	85	147	492	265,035	539	11,106	\$ 3,062,000	\$ 6,223.58
FY09	10	10	11	23	9	303	69	61	146	496	339,551	685	14,351	\$ 3,631,000	\$ 7,320.56
FY10	12	15	10	25	8	299	103	74	115	546	345,243	632	27,247	\$ 5,048,000	\$ 9,245.42
FY11	16	12	12	25	12	316	64	98	115	555	345,197	622	34,331	\$ 5,145,000	\$ 9,270.27
FY12	14	7	13	23	9	297	88	80	127	501	298,671	596	35,692	\$ 5,193,000	\$ 10,365.27
FY13	14	25	14	19	6	185	80	53	112	396	310,822	785	34,946	\$ 5,516,000	\$ 13,929.29
FY14	12	13	18	22	7	137	82	68	123	359	337,403	940	36,308	\$ 6,053,000	\$ 16,860.72
FY15	9	13	16	29	5	186	79	69	102	406	299,137	737	27,158	\$ 5,709,000	\$ 14,061.58
FY16	23	11	14	27	9	117	74	55	182	330	380,913	1,154	47,662	\$ 7,027,000	\$ 21,293.94
FY17	16	8	11	30	12	112	70	65	141	324	342,460	1,057	35,177	\$ 6,909,000	\$ 21,324.07
FY18*	19	12	14	28	13	144	56	71	161	357	405,000	1,134	48,009	\$ 7,500,000	\$ 21,008.40

* Projected

- (1) Large Conventions are multi day events with greater than 250 rooms per night
- (2) Conferences are multi day events with less than 250 rooms per night
- (3) Tradeshows are private events open only to industry trade professionals and utilizes the exhibit halls
- (4) Large Consumer shows are open to the public and charge admission and utilize the exhibit halls
- (5) Small Consumer shows are open to the public and charge admission and utilize the conference building
- (6) Meetings are single days events that take place in our Ballroom or Conference Building
- (7) Other Events are single or multi day events such as car research, examinations, social events, etc....
- (8) Civic Utilization Days - number of event days the Civic Auditorium is booked

Listing of New / Major Bookings (2008 – 2019)

FY 2008 (Before construction of new Convention Center)

Some examples of business booked in FY2008 prior to opening the new Convention Center are as follows:

- Toy Train – Model Train Show
- National Watch & Clock Collectors Annual Meeting
- Professional Photographers Association
- Alpha Kappa Alpha Sorority Conference
- International Conference on Robotics and Automation

FY 2009 (new Convention Center opened in March 2009)

Some examples of new and/or large bookings are as follows:

- IEEE and ISEA Annual Joint Conference
- Groom and Kennel Expo and Pet Boutique and Spa
- **California Police Chiefs Association**
- **Society of Architectural Historians Annual Convention**
- **CATESOL: California Association of Teaching English as a Second Language**
- **IEEE Radar Conference**
- **American Astronomical Society**
- **American Baptist Churches USA Biennial Convention**

FY 2010

Some examples of new and/or large bookings are as follows:

- **21st International Joint Conference on Artificial Intelligence**
- **State Bar Exam (Annual Event)**
- **SEMA Specialty Equip. Market Association**
- **American Institute of Aeronautics and Astronautics**
- **CA Library Association**
- **Goodwill Industries Conference of Executives**
- **California Redevelopment Association Foundation**
- **California Council for the Social Studies**
- **Measurement Science Conference**

FY 2011

Some examples of new and/or large bookings are as follows:

- State Bar Exam (Annual Event)
- SEMA Specialty Equip. Market Association (Repeat Client)
- **International Symposium on Cells of The Hepatic Sinusoid**
- American Astronomical Society (Repeat Client)
- **CA School Nutrition Assn Annual**
- **Advanced Automotive Batteries 2011 Conference**
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- **National Assn for Chicana & Chicano Studies 2011 Conference**
- **Transformers Collectors Convention**

FY 2012 (Pavilion closed and Ice Rink opened)

Some examples of new and/or large bookings are as follows:

- State Bar Exam (Annual Event)
- California Construction Expo (Repeat Client)
- **World Stem Cell Summit**
- CA Science Teachers Association (Repeat Client)
- CA Library Association (Repeat Client)
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- 2012 California International Antiquarian Book Fair (Repeat Client)
- **California Association for Health, Physical Education Recreation & Dance**
- **Institute of Transportation Engineers**
- **MSS Parallel Convention**
- **Western Turbine Users Convention**
- **Salvation Army World Congress**
- **IMATS: International Make-up Artist Tradeshow**

FY 2013

Some examples of new and/or large bookings are as follows:

- State Bar Exam (Annual Event)
- **International Conference on Photochemical Conversion and the Storage of Solar Energy**
- California Construction Expo (Repeat Client)
- American Institute of Aeronautics and Astronautics (Repeat Client)
- CA School Nutrition Assn Annual (Repeat Client)
- **CA Farm Bureau Federation Annual Convention**
- **CA District Attorneys Association Fraud Symposium**
- IMATS: International Make-up Artist Tradeshow (Annual Event)
- Advanced Automotive Batteries 2011 Conference (Repeat Client)
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- **League of California Cities**
- **Council of State and Territorial Epidemiologists**
- **PHAME Professional Hair and Makeup Expo**

FY 2014

Some examples of new and/or large bookings are as follows:

- State Bar Exam (Annual Event)
- **CA Resource Recovery Association**
- **CA Physical Therapy Association**
- **Particle Accelerator Conference**
- **CA Educational Technology Professionals Association**
- IMATS: International Make-up Artist Tradeshow (Annual Event)
- 2012 California International Antiquarian Book Fair (Repeat Client)
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- **CA Association for the Education of Young Children Conference**

- **Western Chapter International Society of Arboriculture**
- American Institute of Aeronautics and Astronautics (Repeat Client)
- Salvation Army Commissioning Weekend (Repeat Client)
- Transformers Collectors Convention (Repeat Client)
- PHAME Professional Hair and Makeup Expo (Annual Event)

FY 2015

Some examples of new and/or large bookings are as follows:

- **International Mars Conference**
- State Bar Exam (Annual Event)
- **Power Morphicon Convention**
- California Police Chiefs Association (Repeat Client)
- **Occupational Therapy Assn of CA**
- **American Society for Gravitational and Space Research**
- **ALFA International Business Meeting**
- **Association for Moral Education**
- **Muslim American Society**
- IMATS: International Make-up Artist Tradeshow (Annual Event)
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- **Cal Tech LIGO/VIRGO Collaboration**
- **Seismological Society of America Annual Convention**
- Salvation Army Commissioning Weekend (Repeat Client)
- PHAME Professional Hair and Makeup Expo (Annual Event)

FY 2016 (Historic Exhibit Hall opened February 2015)

Some examples of new and/or large bookings are as follows:

- **Christian Home Educators Association of CA Annual Convention**
- **Cognitive Science Society**
- State Bar Exam (Annual Event)
- **American Phytopathological Society Annual Meeting**
- **Garden Writers Association Symposium**
- CA Physical Therapy Association (Repeat Client)
- Great Minds in STEM Convention (Repeat Client)
- CA Library Association (Repeat Client)
- **CA Transit Association**
- IMATS: International Make-up Artist Tradeshow (Annual Event)
- **SCALE: So. Cal Linux Expo**
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- California International Antiquarian Book Fair (Repeat Client)
- **Modern Quilt Guild - QuiltCon**
- **American Choral Directors Association**
- **Centerplate Annual Convention**
- CA Association for the Education of Young Children Conference (Repeat Client)

- Society of Architectural Historians Annual Convention (Repeat Client)
- **CASBO: CA Association of School Business Officials**
- **IEEE –International Reliability Physics Symposium**
- **Monsterpalooza**
- **Space Tech Expo**
- Salvation Army Commissioning Weekend (Repeat Client)
- PHAME Professional Hair and Makeup Expo (Annual Event)
- **Politicon**

FY 2017

Some examples of new and/or large bookings are as follows:

- **The Latino Studies Association**
- Christian Home Educators Association of CA Annual Convention (Repeat Client)
- State Bar Exam (Annual Event)
- **SCARE LA**
- Power Morphicon Convention (Repeat Client)
- **Pacific Coast Chapter of the Association of Physical Plant Administrators**
- **International Microelectronics and Packaging Society**
- **AAS Division of Planetary Sciences**
- **CA American Planning Association**
- Occupational Therapy Assn of CA (Repeat Client)
- **National Association of Community Health Centers**
- **Modernist Studies Association**
- IMATS: International Make-up Artist Tradeshow (Annual Event)
- **Golden State Tattoo Expo**
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- SCALE: So. Cal Linux Expo (Annual Event)
- **CA Speech Language Hearing Association**
- Monsterpalooza (Annual Event)
- Space Tech Expo (Annual Event)
- **Association of Children's Museums Annual Conference**
- PHAME Professional Hair and Makeup Expo (Annual Event)

FY 2018

Some examples of new and/or large bookings are as follows:

- Christian Home Educators Association of CA Annual Convention (Repeat Client)
- State Bar Exam (Annual Event)
- Politicon (Repeat Client)
- **International Society of Thermoelectrics**
- **Cat Con**
- **American Massage Therapy Association Convention**
- Great Minds in STEM Convention (Repeat Client)
- **International Symposium for Testing and Failure Analysis**
- CA Educational Technology Professionals Association (Repeat Client)

- IMATS: International Make-up Artist Tradeshow (Annual Event)
- Golden State Tattoo Expo (Annual Event)
- California International Antiquarian Book Fair (Repeat Client)
- Modern Quilt Guild - QuiltCon (Repeat Client)
- Groom and Kennel Expo and Pet Boutique and Spa (Annual Event)
- SCALE: So. Cal Linux Expo (Annual Event)
- **International Society of Appraisers**
- American Choral Directors Association (Repeat Client)
- Monsterpalooza (Annual Event)
- CA Association for the Education of Young Children Conference (Repeat Client)
- **Leading Age CA**
- Space Tech Expo (Annual Event)
- **Association of Public Health Laboratories Annual Meeting**
- Salvation Army Commissioning Weekend (Repeat Client)
- **Alien Con**
- Christian Home Educators Association of CA Annual Convention (Repeat Client)

FY 2019

Some examples of new and/or large bookings are as follows:

- **Delta Sigma Theta Annual Convention**
- **Council of Engineering & Scientific Society Executives Conference,**
- **COSPAR International Conference,**
- **Romanian Pentecostal Convention USA & Canada**
- Great Minds in STEM, (Repeat Client)
- CA Science Education Conference (Repeat Client)
- **Association of CA Nurse Leaders, February 2019**
- **AIGA Design Conference, April 2019**
- **Western Psychological Association Conference, April 2019**

Attachment G

**Pasadena Center Operating Company
Actual vs. Center Expansion Project Pro-forma (rev. 6/18/18)**

Center operating revenue has consistently shown year over year growth since the completion of the Conference Center. The projected increase over the 10 year period as outlined below is \$15.1 million compared to the original pro-forma. Overall Center expenses has remained in line with pro-forma despite replacing the 7 level garage with an Ice Rink facility. As a result of operations, projected net income is \$5.2 million; \$14.9 million better than pro-forma.

	Proforma Budgeted (9) FY 2009		Proforma Actual / Forecast FY 2009		Proforma Year One 2010		Proforma Actual / Forecast FY 2010		Proforma Year Two 2011		Proforma Actual / Forecast FY 2011		Proforma Year Three 2012		Proforma Actual / Forecast FY 2012		Proforma Year Four 2013		Proforma Actual / Forecast FY 2013		Proforma Year Five 2014		Proforma Actual / Forecast FY 2014			
			Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	Actual	Fav / (Unfav)	
Operating Revenues: (8)																										
Convention center	\$ 1,977,866	\$ 1,790,144	\$ (187,712)	\$ 1,790,144	\$ (40,332)	\$ 3,395,760	\$ 2,985,723	\$ (410,037)	\$ 3,642,413	\$ 3,349,000	\$ 3,349,000	\$ (293,413)	\$ 3,786,785	\$ 3,794,000	\$ (62,785)	\$ 3,898,694	\$ 3,942,000	\$ (52,785)	\$ 3,898,694	\$ 3,942,000	\$ (52,785)	\$ 3,898,694	\$ 3,942,000	\$ (52,785)	\$ 3,898,694	\$ 3,942,000
Parking (1)	1,162,124	987,376	(174,748)	1,800,000	(529,842)	1,850,000	1,325,344	(524,656)	1,900,000	1,080,000	1,080,000	(820,000)	1,957,000	1,102,000	(855,000)	2,015,710	1,124,000	(891,710)	(855,000)	2,015,710	1,124,000	(891,710)	2,015,710	1,124,000	(891,710)	2,015,710
Civic Auditorium / Commissions	808,978	854,815	45,837	643,445	189,501	662,778	835,756	172,978	673,659	764,000	764,000	90,341	667,164	680,000	12,836	678,157	987,000	308,843	12,836	678,157	987,000	308,843	678,157	987,000	308,843	678,157
Ice Skating Center (1)	-	-	-	-	-	-	-	-	-	-	1,639,000	1,639,000	-	2,241,000	2,241,000	-	2,406,000	2,406,000	-	2,406,000	2,406,000	-	2,406,000	2,406,000	-	2,406,000
Total Operating Revenue	3,948,966	3,632,334	(316,624)	5,424,199	(380,674)	5,908,538	5,146,823	(761,715)	6,216,072	6,832,000	6,832,000	(615,928)	6,410,949	7,757,000	1,346,051	6,592,561	8,459,000	1,866,439	1,346,051	6,592,561	8,459,000	1,866,439	6,592,561	8,459,000	1,866,439	6,592,561
Operating Expenses:																										
Convention Center / Civic	\$ 5,403,257	\$ 6,001,881	\$ (598,624)	\$ 5,619,387	\$ (133,566)	\$ 5,844,163	\$ 5,355,466	\$ (488,697)	\$ 6,077,929	\$ 5,236,000	\$ 5,236,000	\$ 841,929	\$ 6,321,048	\$ 5,468,000	\$ 853,048	\$ 6,573,888	\$ 5,627,221	\$ 853,048	\$ 6,321,048	\$ 5,468,000	\$ 853,048	\$ 6,573,888	\$ 5,627,221	\$ 853,048	\$ 6,573,888	\$ 5,627,221
Parking	461,961	478,139	(16,158)	480,460	68,589	499,679	470,196	29,483	519,666	947,000	947,000	519,666	540,452	1,449,000	(1,449,000)	540,452	1,549,024	(1,449,000)	540,452	1,449,000	(1,449,000)	540,452	1,549,024	(1,449,000)	540,452	1,549,024
Ice Skating Center	5,865,238	6,480,020	(614,782)	6,099,847	(64,977)	6,343,842	5,825,662	(518,180)	6,597,595	6,183,000	6,183,000	414,595	6,861,500	6,917,000	(65,500)	7,135,959	7,176,246	(65,500)	7,135,959	7,176,246	(65,500)	7,135,959	7,176,246	(65,500)	7,135,959	7,176,246
Total Expenses	(11,916,260)	(12,847,686)	(931,406)	(11,212,299)	(445,651)	(435,304)	(678,839)	(243,535)	(381,523)	649,000	649,000	1,030,523	(450,551)	840,000	1,390,551	(543,398)	1,282,755	(543,398)	(450,551)	840,000	1,390,551	(543,398)	(450,551)	840,000	1,390,551	(543,398)
Net Income																										

Note: Proforma numbers are based on original Center Expansion Project projections as revised in 6/18/2008.

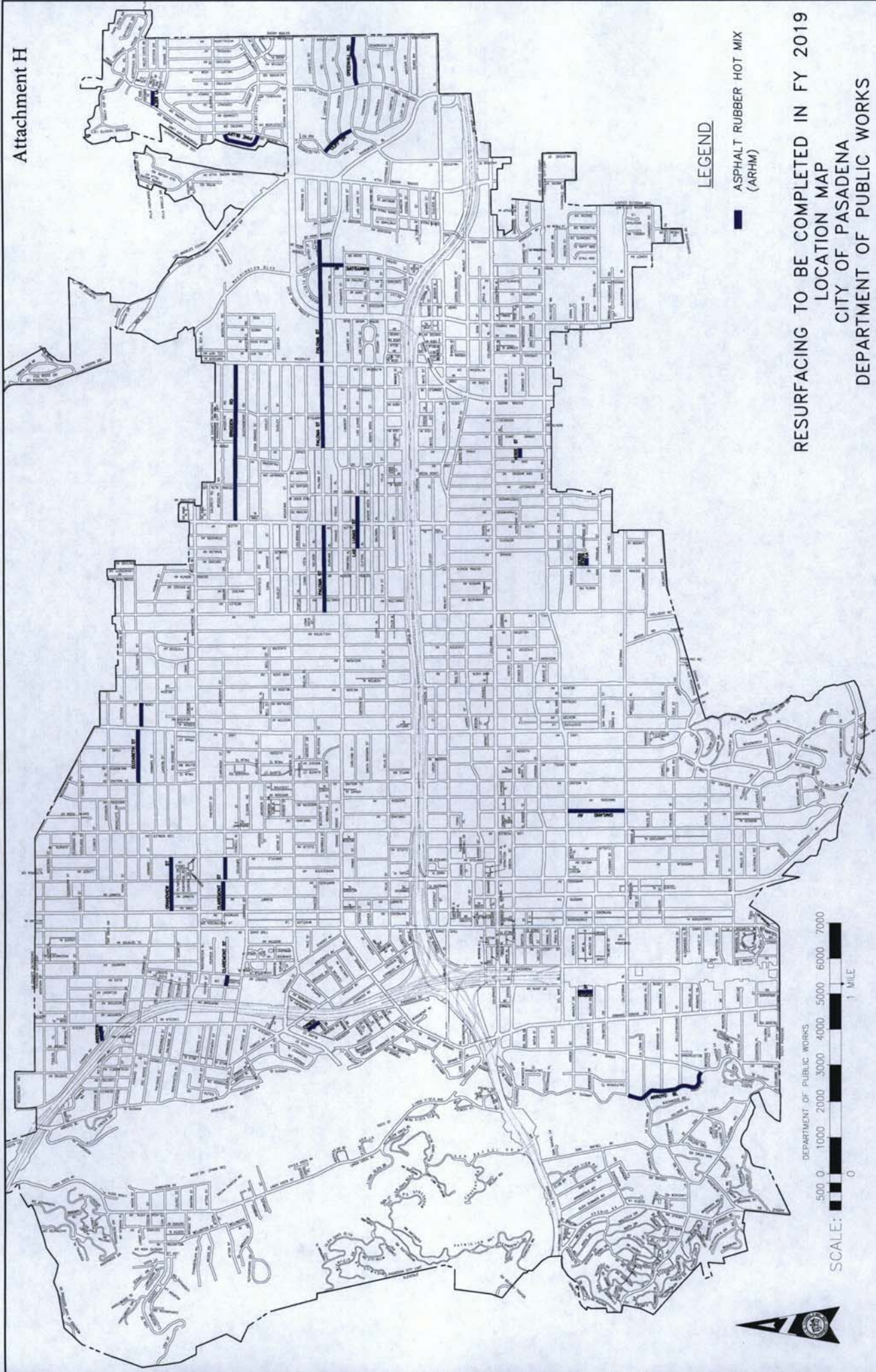
(1) In 2010, City Council voted to not proceed with the \$20 million dollar East Pasadena Ice Rink facility. Council then asked the PCOC to develop a plan to keep Ice Skating in Pasadena at the Convention Center. The Ice Rink was built in place of the parking structure. The original pro-forma includes the building of a seven (7) level parking structure. Unfortunately, due to cost constraints, the garage was never built.

Attachment G

Pasadena Center Opera Pasadena Center Operating Company Actual vs. Center ExpanActual vs. Center Expansion Project Pro-forma (rev. 6/18/18)

	Proforma		Actual / Forecast		Proforma		Actual / Forecast		Proforma		Actual / Forecast		Proforma		Actual / Forecast			
	Year Six 2015	FY 2015 Actual	Fav / (Unfav)	Year Seven 2016	FY 2016 Actual	Fav / (Unfav)	Year Eight 2017	FY 2017 Actual	Fav / (Unfav)	Year Nine 2018	FY 2018 Forecast	Fav / (Unfav)	Year Ten 2019	FY 2019 Budget	Fav / (Unfav)	Year 10 FY09 - FY19	Fav / (Unfav)	
Operating Revenues: (B)																		
Convention center	\$ 4,015,055	\$ 3,889,475	\$ (125,580)	\$ 4,136,115	\$ 4,619,000	\$ 482,885	\$ 4,262,137	\$ 4,521,000	\$ 258,863	\$ 4,363,632	\$ 5,041,000	\$ 677,368	\$ 4,433,450	\$ 4,694,000	\$ 260,550	\$ 40,892,651	\$ 41,505,763	\$ 613,112
Parking (1)	2,025,789	1,141,372	(884,417)	2,035,917	1,169,000	(866,917)	2,046,097	1,169,000	(877,097)	2,056,328	1,180,000	(876,328)	2,066,609	1,180,000	(886,609)	20,816,574	12,728,250	(8,088,324)
Civic Auditorium / Commissions	689,340	679,092	(10,248)	700,715	1,290,000	529,285	712,288	1,219,000	506,712	724,060	1,358,000	633,940	734,921	1,248,000	513,079	7,695,505	10,686,608	2,993,103
Ice Skating Center (1)	-	2,597,127	2,597,127	-	2,635,000	2,635,000	-	2,650,000	2,650,000	-	2,737,000	2,737,000	-	2,786,000	2,786,000	-	19,691,127	19,691,127
Total Operating Revenue	6,730,184	8,307,066	1,576,882	6,872,747	9,653,000	2,780,253	7,020,522	9,559,000	2,538,478	7,144,020	10,316,000	3,171,980	7,234,980	9,908,000	2,673,020	69,503,730	84,613,748	15,110,018
Operating Expenses:																		
Convention Center / Civic	\$ 6,836,844	\$ 5,857,652	\$ 979,192	\$ 7,110,318	\$ 6,139,000	\$ 971,318	\$ 7,394,730	\$ 6,429,000	\$ 955,730	\$ 7,690,520	\$ 6,458,000	\$ 1,232,520	\$ 7,998,140	\$ 6,899,000	\$ 1,099,140	\$ 72,870,224	\$ 65,224,174	\$ 7,646,050
Parking	584,553	-	(584,553)	607,935	-	(607,935)	632,253	-	632,253	657,543	-	(657,543)	683,845	6,230,438	5,546,593	1,360,207	4,870,231	(3,887,000)
Ice Skating Center	7,421,397	7,477,353	(55,956)	7,718,253	7,799,000	(80,747)	8,026,983	8,196,000	(169,017)	8,348,063	8,404,000	(65,937)	8,681,985	8,598,000	(16,015)	79,100,662	79,321,106	(220,444)
Total Expenses	(691,213)	829,713	1,520,926	(845,506)	1,854,000	2,699,506	(1,006,461)	1,363,000	2,369,461	(1,204,043)	1,912,000	3,116,043	(1,447,005)	1,210,000	2,657,005	(9,696,932)	6,292,643	14,889,575
Net Income																		

Note:



LEGEND

■ ASPHALT RUBBER HOT MIX (ARHM)

RESURFACING TO BE COMPLETED IN FY 2019
LOCATION MAP
CITY OF PASADENA
DEPARTMENT OF PUBLIC WORKS

DEPARTMENT OF PUBLIC WORKS
SCALE: 0 500 1000 2000 3000 4000 5000 6000 7000
1 MILE



Citywide Vacancy Report
as of June 11, 2018

DEPARTMENT	Vacant FTEs	Average Days Vacant	Utilization of Salary Savings in FY 2018
CITY ATTORNEY	6.00	154	Salary savings used to offset coverage in Outside Legal Services.
CITY MANAGER	2.00	167	Salary savings used to support unanticipated personnel changes (i.e. acting pay for Public Information Officer, mid-year addition of Special Assistant to the City Manager position).
INFORMATION TECHNOLOGY	9.00	266	Salary savings used for temp agency services and City Temporary Workers to backfill for operational support while recruitments are completed (competitive marketplace for IT positions have resulted in longer recruitments). CIP vacancy savings used to support temp agency services for the different project schedule needs of capital projects (i.e. Project Manager and Data Analyst for Land Management System CIP).
FINANCE	3.00	95	Salary savings used for temp agency services and City Temporary Worker hours in connection with backfill support for HR/Payroll implementation of the ERP project.
FIRE	10.00	76	Salary savings used primarily to offset the overage in position coverage as well as for City Temporary Workers to help with administrative support.
PUBLIC HEALTH	11.55	110	Salary savings support temporary positions that are used to achieve grant deliverables until recruitment for a regular position is completed.
HOUSING	4.00	280	Positions in the Workforce Investment Act (WIA) Fund are reimbursed via grant funding. If there are no expenses, no reimbursement. Therefore, vacancies in the WIA Fund do not result in real savings.
HUMAN RESOURCES	2.00	92	Salary savings used to fund an internal promotion and approximately \$40K for a temporary employee until recruitments are completed.
HUMAN SERVICES & RECREATION	2.00	423	Salary savings used for City Temporary Workers to backfill for staff on workers' compensation leave and until recruitments are completed. Savings also used towards installation of security monitoring cameras at La Pintoresca Teen Center and facility improvements at Central Park Center (i.e. installation of video cameras and security monitoring system).
LIBRARIES & INFORMATION SERVICES	2.00	92	Salary savings are not expended and return to the Library Services fund balance at year-end.
PLANNING	7.00	236	Salary savings used to fund contract planners during the recruitment process for several Planner positions.
POLICE	27.00	558	Salary savings used to: fund body worn camera contract (\$280K), which was inadvertently excluded from the FY18 Budget; offset projected overage in position coverage (\$350K); and fund consultant services for reviewing Internal Affairs and policies & procedures (\$74K).
PUBLIC WORKS	37.00	207	Every fiscal year, five positions are purposefully held vacant to fund MASH employees, who are strategically assigned to the operational needs of the Parks & Natural Resources and Building Systems & Fleet Maintenance Divisions. Salary savings also support annual internship opportunities for engineering students.
TRANSPORTATION	3.00	132	Salary savings used to offset payroll that cannot be charged to capital and non-General Fund projects. Savings also used for a transit planning intern and an administrative intern.
WATER AND POWER	53.00	226	Salary savings used to support the costs of overtime, outside temporary labor, MASH workers and internal acting assignments. Unused salary savings are returned to fund balance and are available for future appropriations.
TOTAL	178.55		