



## Agenda Report

June 1, 2020

**TO:** Honorable Mayor and City Council  
**THROUGH:** Finance Committee (May 28, 2020)  
**FROM:** Department of Finance  
**SUBJECT:** **AMENDMENTS TO FISCAL YEAR 2020 ADOPTED OPERATING BUDGET**

### **RECOMMENDATION:**

It is recommended that the City Council:

1. Find that the proposed action is exempt from the California Environmental Quality Act ("CEQA") in accordance with Section 15061(b)(3), the General Rule that CEQA only applies to projects that may have an effect on the environment; and
2. Amend the Fiscal Year (FY) 2020 Adopted Operating Budget as detailed in the "Proposed Budget Amendments" section of this report.

### **BACKGROUND:**

Throughout the fiscal year, budget amendments are necessary to account for unanticipated changes to the adopted budget. This agenda report includes proposed amendments to the FY 2020 Operating Budget based on information that was not available when the operating budget was approved by the City Council on June 17, 2019.

A discussion of each proposed budget amendment is included in the "Proposed Budget Amendments" section. As detailed in the attachment to this report, approval of the proposed budget amendments will increase FY 2020 total authorized operating revenues and appropriations across multiple funds by \$295,514.

### **Proposed Budget Amendments**

1. **California State Library Act (LSTA) Shared Vision Grant** – The Library and Information Services Department recommends recognizing revenue and appropriating \$250,000 in the Library Services Fund (212). The LSTA awarded

funds from the Shared Vision Grant to support Growing Together PASadena programs, sites, network, and services.

2. **Substance Abuse Prevention and Control** – The Public Health Department recommends recognizing revenue and appropriating \$31,702 in the Public Health Fund (203). The County of Los Angeles Department of Public Health awarded a Tobacco Prevention grant that will be used to support the existing Substance Abuse and Prevention Program. This revenue will support related education and supplies associated with vaping prevention throughout the community.
3. **Police Foundation Donation** – The Police Department recommends recognizing revenue and appropriating \$13,812 in the General Fund (101). The Pasadena Police Department received a donation from the Police Foundation to purchase a community interaction/explosives detection dog for the Police K-9 Program. The dog will be used for community events as well as for explosives detection at major events throughout the City.

**COUNCIL POLICY CONSIDERATION:**

The City Council's strategic planning goal of maintaining fiscal responsibility and stability will be advanced by monitoring the FY 2020 Adopted Operating Budget and by implementing necessary budget amendments.

**FISCAL IMPACT:**

As detailed in the attached "Summary of Proposed FY 2020 Budget Amendments," approval of the proposed budget amendments will increase FY 2020 total authorized operating revenues and appropriations across multiple funds by \$295,514.

There is no change to the General Fund's unappropriated fund balance.

The budget amendments included in this agenda report are not anticipated to impact existing FY 2020 budgeted indirect and support costs such as maintenance and DoIT support.

Respectfully submitted,

  
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Attachments: (1)

- 1) Attachment: Summary of Proposed FY 2020 Budget Amendments by Fund