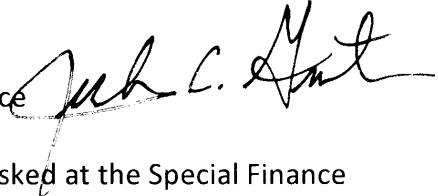


ATTACHMENT 4

DEPARTMENT OF FINANCE

June 22, 2015

TO: Honorable Mayor and City Council

FROM: Julie A. Gutierrez, Interim Director of Finance 

SUBJECT: Comprehensive response to all questions asked at the Special Finance Committee/City Council meetings

This memo is follow-up to questions posed by City Councilmembers at the June 15, 2015, June 8, 2015 and June 1, 2015, and May 18, 2015, special meetings regarding the Fiscal Year (FY) 2016 Recommended Budget.

Fire

- 1. Has the Fire Department looked into providing an Emergency Transport Fee? If so, the City Council is interested in the findings.**

Response:

The department has looked into providing an Emergency Transport Fee, which is more commonly known as an EMS Subscription Fee or Membership in the industry. Since many positions have transitioned, staff is researching archives to recover previous studies. PFD is also developing a survey for regional or state-wide distribution to help determine if this program has been successful in comparable jurisdictions.

- 2. What is the allocation of resources for Disaster Preparedness?**

Response:

Currently, many of the department's programs and related expenditures support Disaster Preparedness. However, the department does not currently track all its Disaster Preparedness related expenses in this category. For instance, there are travel, training, tools, public education and equipment that are all primarily, or secondarily used for disaster preparedness. But most of the operation in the PFD would also support it. In the interim we can confirm that approximately \$395,000 in the department's \$42,623,394 FY2016 budget is allocated for Grants (which often require a nexus to disaster preparedness) and Disaster Management (including public information and warning). The department is currently working to improve its

tracking and reporting of expenditures, as well as revenues, along with the new system being implemented by Finance. The department will present additional information regarding Disaster Planning and Preparedness to the Public Safety Committee.

3. What is the turn-around time on plan checks and is it still being tracked? (Refer to Section 8 page 8 the last performance measure).

Response:

Plan checks are still being tracked and the department will distribute the tracking data at the June 22, 2015 Finance Committee Meeting.

4. Can the Fire Department provide performance measures on the number and types of calls from FY 2014 to FY 2015?

Response:

For FY 2014, the FD responded to the following number of incidents in each category: Fire 2,994; Medical 13,547; Service 661; Other 40; Out of Verdugo (OOV) 2,050 (Verdugo is the joint cities communication center). FY 2015 totals will be finalized after July 1.

5. Has the Fire Department looked at a Fire Protection Fee in the mountain areas? The City Council would like the Chief's thoughts on this to see if the City should be charging a fee.

Response:

No. The department is researching this new approach by the state and if it is possible for Pasadena Fire to consider, the Department will bring the issue forward to the Public Safety Committee.

6. Provide the status on the BLS Pilot project.

Response:

The BLS project in its original pilot program is no longer in operation. Ambulance Operators have been hired by other agencies and one has been hired by PFD. BLS 33 is currently being staffed by sworn Firefighters. The department is recommending return to the ALS program at station 33, but will continue development of an alternative solution to staffing which may include a future BLS ambulance to support growth in overall EMS call volume. The department will also present to the Public Safety Committee any future additional information regarding the BLS Pilot and other staffing alternatives.

City Manager

7. Councilmembers discussed the City's approach to communications and staff was asked about how to improve the City's overall communications to the public.

Response:

Staff is currently reviewing/assessing the City's approach to communications with the intent to create more consistent, effective and informative messaging.

The City uses a variety of methods to communicate with the public, including web content; Social Media; KPAS; Pasadena in Focus and various departmental newsletters and email messages. However, it is recognized that much of this lacks consistency from an overall City-identity.

In terms of staffing, the City's Public Information Officer (PIO) is resident in the City Manager's Office. There are three Public Information Coordinators; one which manages social media and reports to the PIO, one in the Water and Power Department to manage communications and the third in the Department of Public Works, who performs other administrative functions as well. Other departments such as Library and Information, Public Health and Human Services and Recreation assign various levels of staff to manage communications. Additionally, in the Fire and Police Departments, a Program Coordinator II and a Police Lieutenant respectively, perform PIO duties as part of their regular job assignments.

The cost of Pasadena *In Focus* is \$108,000 annually, of which \$69,000 is the cost of postage. The mailer is sent to 76,000 addresses including all residences and businesses. The total cost of City communications has not been aggregated. As part of the analysis, staff will be looking at the full spectrum of City publications, their effectiveness, costs and ways to improve.

Finance Department

8. The City Council would like to see an updated Mission Statement that includes transparency.

Response:

The Finance Department will review our mission statement during fiscal year 2016. We plan to incorporate the concept of transparency in our updated mission statement. Similar to how we have done this in the past, we will include the Finance employees in the development of this revised statement.

Human Resources

9. The City Council would like to see an updated Mission Statement that includes: Highly Competent workforce.

Response:

Human Resources is pleased with the suggestion and will review our mission statement during fiscal year 2016. We plan to incorporate the concept of a highly competent workforce into our updated mission statement.

Public Works

10. Is there an annual maintenance program for the Rose Bowl Loop?

Response:

Currently there is no annual maintenance program for the Rose Bowl Loop surface or striping. In the past, the white barrier line had been painted and the delineators are removed and installed as necessary. However, we do regular maintenance around the loop which includes liter pick up, street sweeping and street light repair.

11. Embezzlement Strategies – provide specifics for strategies we are currently doing e.g. training. Are policy and procedures being updated?

Response:

Public Works employees have done thorough purchasing training and agenda training. Additionally, many employees are going through Tyler Munis training. Public Works has initiated the compilation of a policy and procedure manual to document operational policies and procedures. Many of the procedures exist but are not currently located in a single manual or repository. The manual is being updated to document best practices. The manual will be made available to all department employees for reference, and for new employee training on department operations.

Public Health

12. If CHAP does not take over the city services, does CHAP have to consent to another FQHC?

Response:

No CHAPcare's consent is not required. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

13. What is the delta that cannot be collected from the grants, Medicare, etc.?

Response:

For FY 2016, the gap is projected to be \$2.1 million. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

14. What is the transition plan for the HIV Clinic/program?

Response:

It is anticipated that the HIV clinic would transition by September 30, 2015. For further information, please refer to June 15, 2015 memo to City Council from Steve Mermell distributed in Agenda Packets on June 11, 2015.

Human Services & Recreation Department

15. What are the other contract services? Please provide detail of the account for the past 5 years?

Response:

HS&R typically uses 8114/Other Contract Services to engage consultants. Per HS&R Munis budget report, following are the budget figures for the Department's 8114:

- FY15 Original Budget is \$936,291
- FY15 Revised Budget is \$1,038,891
- FY16 Recommended Budget is \$929,396.

The increase from FY15 Original to FY15 Revised is \$102,600. This increase was due to mid-year adjustments which include \$16,100 increase from a transfer from 8101/materials and supplies; \$34,000 Habitat Conservation Fund/Wildlife Area grant award; \$25,000 Collaborate PASadena; and \$20,000 grant award from Pasadena Community Gardens Conservancy. (Note that the grants were awarded during the fiscal year.) However in FY16, the Department's 8114 decreased by \$109,495 to an amount lower than FY15 Original.

As directed, attached is budget detail from City Vision for FY12-FY16. These reports include years of transfers in and out. The new Tyler Munis system allows for comprehensive line item detail. In FY16, Department program staff provided greater detail for their budgets which specify line item detail. Site staff analyzed their past participation, projected targets for FY16 and developed program budgets accordingly.

See Attachment A for budget detail.

16. Please provide the most recent organizational chart.

Response:

See Attachment B for the most recent organizational chart

17. How much did each city-wide celebration and cultural events cost?

Response:

See Attachment C for break-down of costs

Police Department

18. How much have we spent on an outside review of Police Operations/Procedures over the last 5 years?

Response:

Over the past five years, the Police Department has spent a total of \$246,829 on outside reviews.

- Veritas: \$193,624
- OIR: \$38,648
- LASD/IA: \$14,557

19. Does the Police Department recover 100% from other agencies that use the Pasadena City Jail?

Response:

The Department bills out on a monthly basis for the jail services it provides to other agencies (South Pasadena, Sierra Madre, and San Marino) and receives full payment on all invoices.

The current rate for jail billing is a flat rate of \$84 per booking, plus \$10 per additional day. This rate has been in place for many years and is increased according to inflation during the annual General Fee Schedule update. To the best of our knowledge, there are no industry standards or federal/state guidelines that govern the calculations for jail billing. The current Pasadena rate incorporates the costs of booking and housing prisoners, which includes:

- Hourly rate of detention officers
 - Booking time
 - Cell checks
 - Feeding
 - Laundry
- Food costs
- Laundry costs

Additionally, the Pasadena Police Department Jail also books between 40-50 inmates per month for California Highway Patrol, but by State law cannot charge for those bookings.

20. Provide statistics on crime data around city parks?

Response:

The Chart below summarizes all Part 1* crime that was reported between January 1, 2014 & May 24, 2015 either in parks or within a 500-foot radius of parks:

Park	Total	% of Total
Central	110	25%
La Pintoresca	59	14%
McDonald	16	4%
Memorial	108	25%
Robinson	49	11%
Victory	55	13%
Washington	36	8%

* Part 1 crimes include homicide, rape, robbery, assault, burglary, theft, auto theft, and arson

See Attachment D – PowerPoint presentation that provides further detail on the crimes reported for each park area during this time period.

21. What is the cost of the Air Operations and does the Police Department receive full cost recovery?

Response:

The total FY 2016 budget for the Department’s Air Operations Section is \$3,859,296, which is comprised of three areas of funding:

- General Fund (Fund 101) \$3,329,336
- FAST/Foothill Air Support Team (Fund 108) \$387,533
- LA Impact (Fund 104) \$142,428

The Department actively pursues full cost recovery for the services its Air Operations Section provides to other entities.

The Department bills cities participating in the FAST program, which is housed in and administered by the Pasadena Police Department’s Air Operations Section. In order to

recover costs, the Department bills out 20% of associated expenses, which corresponds to the 20% of annual Air Operations flight time that is allocated to FAST operations. Charges billed include allocations for the following costs:

- Aircraft
- Crew
- Administration
- Insurance
- Flight training
- Technology upgrades/repairs

The FAST Board has approved a 20% increase to its FY 2016 annual operating budget in order to recover a greater amount of expenses incurred by the program, including JPA liability insurance, aviation liability insurance, and flight training costs.

The Department also bills out to recover the costs of the services it provides to LA Impact. Its charges include allocations for:

- Aircraft
- Administration
- Hull & flight insurance
- Rental space in Pasadena heliport's hangar
- Maintenance

In addition to receipts from LA Impact and FAST billings, the Department also receives equitable share portions of asset forfeiture seizures. Effective FY 2016, the Department will also begin billing the San Gabriel Valley Mosquito & Vector Control District for the hourly crew costs associated with its participation in the annual mosquito abatement program; previously, the Department was only charging for aircraft costs.

The department is also working on a full program cost analysis for the City Manager, which is expected to be completed before the end of summer.

22. Can the City Council receive data that demonstrates the crime increase due to AB109 and Prop. 47?

Response:

The Police Department has already started to see the effects of AB109 and Prop. 47 on its law enforcement operations. The Department is currently reviewing recently-acquired data pertinent to these subjects and will be able to provide summaries and analysis to the Council within the week.

Planning and Community Development Department

23. When will the City Council see a conclusive summary from the Matrix Study?

Response:

Presentations on the Matrix Study have been occurring since the release of the report in 2012. Staff has provided updates to the City Council through the City Manager's Newsletter. Presentations were also made at two Ed-Tech meetings and to the full City Council last December. A number of presentations were also made to commissions. Due to the high number of recommendations (278) and the varying areas of commission oversight, staff provided the commissions an overview of the study and included the recommendations that were relevant to the work of each commission. The Ed-Tech and City Council presentations provided an overview of the entire study, key findings and recommendations, results to date and future improvements. Staff has been tracking the progress on each of the 278 recommendations and will provide an updated status in a City Manager's Newsletter in July.

Presentations Made to Date:

City Council

December 8, 2014

Ed-Tech

June 5, 2013

April 16, 2014

Commission Presentations

Design Commission: July 8, 2013 and December 17, 2013

Planning Commission: July 10, 2013 and January 22, 2014

Environmental Advisory Commission: July 16, 2013

Transportation Advisory Commission: July 25, 2013

Code Enforcement Commission: August 1, 2013

Northwest Commission: August 8, 2013

Arts and Culture Commission: August 14, 2013

Historic Preservation Commission: August 19, 2013 and December 16, 2013

City Manager Newsletter Updates

March 1, 2012

June 13, 2013

September 18, 2014

Additional Presentations

Field Reps Meeting: June 27, 2013 and February 26, 2015

District 6 Town hall Meeting: September 17, 2013

WPRA Meeting: October 2, 2013

Libraries and Information Services

24. Please provide a report that outlines the service that the parcel tax is used for.

Response:

When the citizens of Pasadena passed the library parcel tax, they intended to ensure the preservation of the same quality library service they had come to expect from all 10 locations. To that end, we have used the funds in our total service provision plan. We do not consider it a special account, nor do we allot special programs or efforts to its total.

We use the tax to ensure that all locations:

- Are open at least 40 hours (6 days) every week;
- Have full, relevant, current collections of new materials in a variety of formats - print, journals, eBooks, on-line resources, etc.;
- Present a variety of programs for all ages, from those under 5-years old to senior citizens;
- Provide clean, welcoming, well-maintained sites which serve as neighborhood information centers for local meetings, conversations, or resource development;
- Are fully staffed providing professional assistance;
- Are available to work with all area schools, institutions, and/or agencies in providing for their informational needs;
- Provide high-speed wireless network connections at all times, even when the library is closed;
- Are responsive to the changing needs of the community by constantly re-defining and evolving services and resources;
- And, generally, fulfill our mission to be "an information center for the Pasadena community in order to preserve and encourage the free expression of ideas essential to an informed citizenry."

See Attachment E for funding model.

25. Research the possibility of renting "hot spots" to residents that don't have WiFi at home.

Response:

Staff has done considerable research on the topic and the full report is attached. In summary, it appears that this is a much larger undertaking than first imagined, requiring hundreds of thousands of dollars to adequately provide coverage. There are administrative issues, also, but the real issue is need versus cost. Our first step would be a more detailed conversation with PUSD technology staff (and indeed all educators in the city) to determine just what

their intent and provision might be. There may be interim steps that could be taken before developing a complete grant fundable program. The Library will continue studying this issue and provide a report to the Council once this suggested meeting has occurred.

See Attachment F

Transportation

26. Provide an update on the So. Lake Ave Parcel Tax.

Response:

The Shoppers Lane parking lot is a parking district formed by the property owners under the Parking and Business Improvement Area Law of 1965 (see Division 19 of the California Streets and Highways Code). The City is one of the property owners in the parking district. When the district was formed in 1977, the property owners in the district could not agree to dedicate the portions of their land parcels east of Shoppers Lane to the parking district. A compromise was reached in which an agreement was used to assemble the land parcels that make up the parking district into the equivalent of single ownership by granting an easement to the City Department of Public Works to use the area for public parking with specific restrictions. Under that 1977 Easement Agreement, the City was made responsible for paying the property tax on the parking parcels in the South Lake Parking Place. Under the formation documents of the parking district, provision was made for an assessment of the property owners in the District via the South Lake Parking and Business Improvement Tax to pay for the taxes and the upkeep of the parking facility. The property tax on the parking parcels remained relatively constant until sales of several properties in 2009 to 2012 period following which the Los Angeles County Assessor began to assess a proportionate share of the transactions to the parking parcels. Upon learning of this change in assessment practice, the City has been working with the County of Los Angeles Auditor Controller and Assessor's offices to address the escalating property taxes on parcels whose taxes should have been held steady at the 1977 values or eliminated altogether. Those efforts and requests were formally denied in writing by the County in 2014. The increased assessments are depleting the unappropriated fund balance in South Lake Parking Place Fund 217. Staff has been working with the governing body, the South Lake Parking Place Commission, to address the impending structural deficit in Fund 217. Recent strategies have focused on recommendations to replace antiquated parking meters, raise fees and assessments and engage private counsel to aid in efforts to resolve this issue with LA County. The SLPPC approved replacing the parking meter equipment at their April 9, 2015 meeting and at their May 28, 2015 meeting approved an increase in the fees charged for hourly and daily parking

and reduced the length of the free period from two hours to 90 minutes. The installation of new parking meters and the increased parking rates are anticipated to generate sufficient revenue to slow the depletion of the balance of Fund 217 through FY 2016, but not beyond FY 2017. The City Attorney's office has been engaged to formalize an agreement with outside counsel and work is currently under development to draft a scope of work, cost, and timeline for the purpose of opening a contract at the earliest possible opportunity to continue the legal approach to resolving the tax issue. Staff continues to assist the SLPPC with recommendations for raising revenue for the Commission to consider which include increased assessments and increased monthly rates for district businesses.

27. Parking Enforcement Issue – provide a report of the evolution of Parking Enforcement. What are other cities doing? Provide an outline of revenue, net revenue etc.

Response:

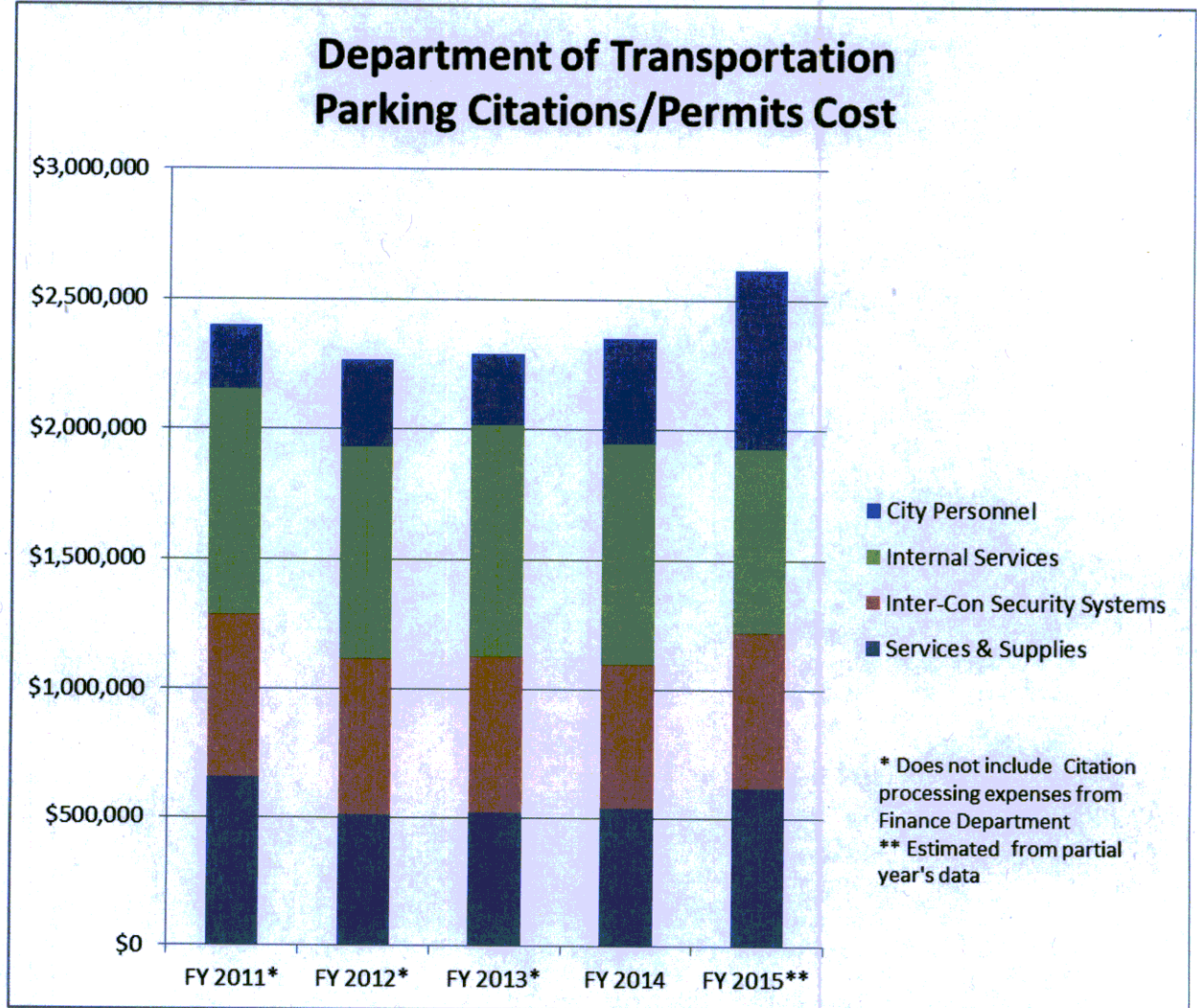
The parking enforcement function in the City of Pasadena has been the responsibility of the Department of Transportation (DOT) since the creation of the department in 2001. Prior to that time, parking enforcement was a function of the Department of Public Works. The Department of Transportation carried forward the practice from the Department of Public Works of treating parking enforcement as a distributed activity with both contractor and city staff performing the enforcement functions. At the time the Department of Transportation was formed, the parking enforcement contractor was operating under an agreement executed in 2000. The parking enforcement contract was re-competed in 2005 and in 2008/2009. The 2009 contract has reached the term and an RFP for enforcement services was issued in June 2015. Inter-Con Security has been the contractor during the DOT's tenure.

The parking enforcement staff in DOT from 2001 to 2010 consisted of three Senior Parking Enforcement Representatives and one Parking Enforcement Representative, with one of the Senior positions being under-filled with a Parking Enforcement Representative. From 2010 to 2014, the enforcement staff was two Senior Parking Enforcement Representatives and two Parking Enforcement Representatives. In 2014 and continuing to date, four half-time Parking Enforcement Representatives (two FTE) were added. During FY 2015, one of the Senior Parking Enforcement Representative positions was reclassified to a Parking Services Supervisor position responsible for field supervision of both parking enforcement and parking meter operations and maintenance.

In 2013, replacement of the parking citation management system was initiated. Updating of the technology and integration of the parking permit process into the management system resulted in the streamlining of the parking functions

that, up to this point in time, were distributed between the Department of Finance and DOT. The deployment of the new management system extended through FY 2014 and in FY 2015 resulted in four FTE (Operations Assistant, Technical Specialist, Staff Assistants) being transferred from the Finance Department to DOT along with all of the responsibility for processing and adjudicating parking citations.

The following chart illustrates the relative components that comprise the cost of the parking enforcement function in DOT. Note that prior to 2015, the costs for citation processing are not in DOT.

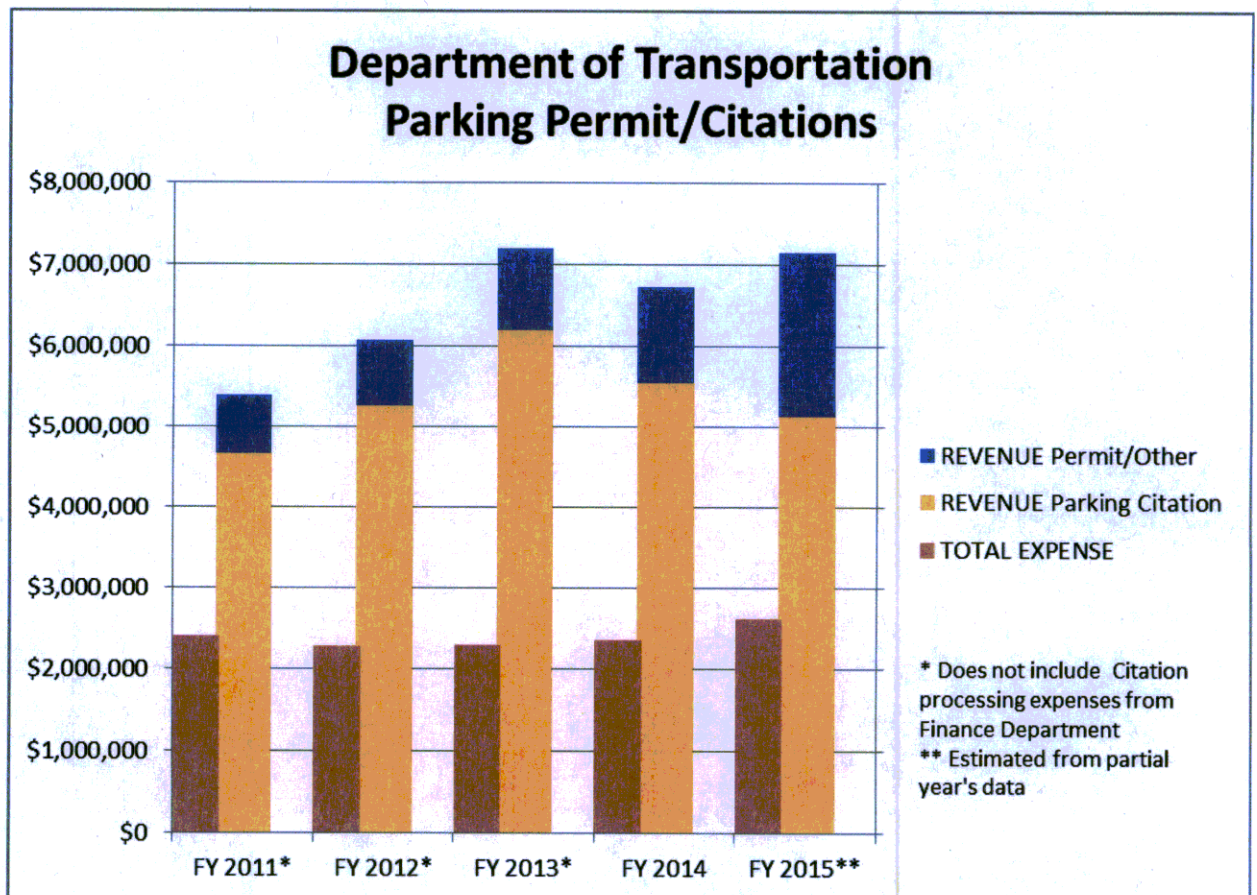


In addition to higher labor costs in FY 2015, costs in FY 2014 and FY 2015 also reflect a higher technology component that is associated with the new management system and the field equipment required for automation. Credit card processing and hosting costs continue to escalate as a higher percentage of transactions are accomplished via the internet with the new management

system. In 2015, staff was able to clear a substantial backlog of citation reviews that had accumulated under the old system and the changeover to the new system. The final elements of the new management system and updated equipment are scheduled to be deployed in FY 2016 and are expected to result in further efficiencies as a higher degree of automation occurs.

Staff is researching the practices in other cities with regard to parking enforcement and citation fines and will report to Council once the information is compiled. The processes for issuing and adjudicating citations are established in the California Vehicle Code which essentially standardizes the enforcement and citation review process across cities. When last reviewed in 2010, Pasadena's fines for parking violations were consistent with the practices in nearby cities.

The following chart illustrates the recent history of the operation of the parking permit and citation system in DOT and shows the total revenue from citations and permits separately by fiscal year. DOT cost for issuing/processing citations and permits is shown with net revenue being the difference between the cost and revenue.



Citation and permit revenue are recorded in the General Fund and the DOT costs shown are also General Fund. FY 2015 projects net revenue of \$4.5 million with a higher percentage of the net resulting from permit sales than in prior years. This change in permit sales is a function of the efficiencies added by the updated parking management system and the consolidation of permit issuing functions into one location. Citation revenue in FY 2015 is expected to be similar to that in FY 2011. Citation revenue peaked in FY 2013 with FY 2014 and FY 2015 reflecting a drop off for several reasons, most noticeably delayed processing of citations during the change over to the new management system and relaxing of some enforcement policies. With the management system essentially deployed, the backlog in citation processing has been cleared which may result in an increase in revenue in FY 2016. However, the new preferential permit program for residents in time-limited parking areas is expected to reduce citation revenue as residents avail themselves of the permit program. Revenue forecasts for the FY 2016 budget have considered the effects of both of these factors.

FY 2016 Recommended Operating Budget

28. In regards to the City's policy to maintain a 20% General Fund Reserve, should staff consider reserving both committed and uncommitted fund balance?

Response:

As part of the FY16 Adopted Budget, staff will transfer twenty percent (20%) of uncommitted fund balance to the General Fund Reserve as part of fiscal 2015 year-end close.

29. Staff was asked to provide a list of denied Decision Packages as well as recommended.

Response:

A full list of Decision Packages was presented at the June 15, 2015 Finance Committee/City Council Meeting including a list of denied packages.

Pasadena Center Operating Company (PCOC)

30. Performance Measures – provide matrix of number of events.

Response:

Please see response below. This information will also be included in the adopted budget document.

Objective: To increase the number of revenue producing events at the Convention Center and Civic Auditorium.

	FY 2014 Actual	FY2015 Target	FY 2015 Mid-Year (Apr)	FY2016 Target*
1. Civic Events	74	74	53	20
2. Center Events	270	294	224	112
3. Total Events	344	368	277	132

**FY 2016 numbers reflect contracted events. Most of the events are generally impromptu in nature where the lead time is about 4-8 weeks.*

31. What is the potential revenue once new hotels are open?

Response:

Transient Occupancy Tax is expected to increase by \$2,757,800 by FY 2020 based on the new 144 room Residence Inn opening in FY 2017 and the new 179 room Hyatt Place and 150-179 room Kimpton Hotel opening in FY 2019.

Pasadena Community Access Program (PCAC)

32. For fee-based programming i.e. if someone wants to use PCAC facility and equipment how much does it cost?

Response:

This is a policy discussion that will be placed on a future city council agenda.

33. How does PCAC determine who the viewers are and what are they viewing?

Response:

Staff is researching this issue.

34. May PCAC provide revenue generating (commercial) programming? This may be a question for the City Attorney.

Response:

Staff is researching this issue.

Rose Bowl Operating Company (RBOC)

- 35. The budget narrative for the Year Over Year Changes in the budget book is confusing. Staff was asked to rewrite this section using FY15 Revised Budget as a comparison.**

Response:

See Attachment G

- 36. Is RBOC going to send out a Golf RFP? If so, what is the process?**

Response:

The RBOC will provide an update in the City Manager's weekly letter in the near future, on the status of the golf course contract and its recommended action.

- 37. Does RBOC have both a Marketing position AND a Development position?**

Response:

The RBOC has a Chief Revenue Officer whose primary focus is to generate new revenue through events, tours, etc. for the RBOC. The Development position's primary responsibility will be to generate revenue for Legacy Connections via philanthropic opportunities.

ATTACHMENT A

FY2012 Adopted Budget for 8114/Other Contract Services (Only Adopted available in City Vision)

<i>Human Services & Recreation Administration</i>	
ITSD Adjustment	\$113
Imaging Contract	\$9,000
Coral Pool	\$10,000
Lump Sum	\$14,244
Reallocated to telephone use line item	\$23,135
Managed Savings	-\$5,000
AmericaFest	\$60,000
FY12 Managed Savings	-\$10,000
Turkey Tussle	\$40,000
Lease	\$2,000
Intern	\$6,000
Managed Savings	-\$2,800
Lump Sum	\$300
Transfer FAC Admin	\$428
Transfer to Northwest Program	\$30,000
NOW Program	\$100,000
FY14 addition for Flintridge Contract	\$25,000
Crossing Guard Contract	\$174,523
<i>Recreation</i>	
Lump	\$57,882
Managed Savings	-\$15,000
FY12 Managed Savings	-\$10,000
Used for part-time staff	-\$32,882
Therapeutic Art	\$2,640
Transfer PARS	\$3,519
Lump Sum	\$6,654
Move Funds to fund PT staff	-\$12,813
Lump Sum	\$1,016
Armory Center Contract	\$23,000
Lump Sum	\$3,500
Teen Camp	\$10,000
Managed Savings	-\$5,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
Moved to pay for 0.3 FTE Recreation Leader III	-\$2,157
FY14 Decision Package	\$104,672
YMCA General Swim	\$400
Elump Sum FY00	\$1,600
FY14 eliminated 3 PCNs to fund Services & Supplies	\$12,969
FY11 2nd Quarter Clean Up	\$10,000
Skate Park	\$12,476
Managed Savings	-\$1,418
Additional \$50k approved in FY11 Adopted Budget	\$50,000
Conversion of 1.44 FTEs in FY12	\$48,763

Move to other funds in FY14	-\$14,647
Transfer from 101-642620	\$5,000
Lump Sum 1/3	\$1,800
Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
Per tom	\$805
Naturalist	\$3,850
Slim and Trim Program	\$4,000
Music consultants	\$4,000
Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500
Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700

Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
Summer Jobs +55	\$93,387
Summer Jobs	\$235,855
FY12 Managed Savings	-\$20,000
FY12 Transfer \$150k to Public Works	-\$150,000
FY13 Program Adjustment	-\$104,764
Adjustment to move from 8114 to 8010	-\$207,078
FY14 transfer to 8010	\$27,000
FY14 transfer to 8101	-\$3,500

FY2013 Adopted Budget for 8114/Other Contract Services (Only Adopted available in City Vision)

<i>Human Services & Recreation Administration</i>	
ITSD Adjustment	\$113
Imaging Contract	\$9,000
Coral Pool	\$10,000
Lump Sum	\$14,244
Reallocated to telephone use line item	\$23,135
Managed Savings	-\$5,000
AmericaFest	\$60,000
FY12 Managed Savings	-\$10,000
Turkey Tussle	\$40,000
Lease	\$2,000
Intern	\$6,000
Managed Savings	-\$2,800
Lump Sum	\$300
Transfer FAC Admin	\$428
Transfer to Northwest Program	\$30,000
NOW Program	\$100,000
FY14 addition for Flintridge Contract	\$25,000
Crossing Guard Contract	\$174,523
<i>Recreation</i>	
Lump	\$57,882
Managed Savings	-\$15,000
FY12 Managed Savings	-\$10,000
Used for part-time staff	-\$32,882
Therapeutic Art	\$2,640
Transfer PARS	\$3,519
Lump Sum	\$6,654
Move Funds to fund PT staff	-\$12,813
Lump Sum	\$1,016
Armory Center Contract	\$23,000
Lump Sum	\$3,500
Teen Camp	\$10,000
Managed Savings	-\$5,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
Moved to pay for 0.3 FTE Recreation Leader III	-\$2,157
FY14 Decision Package	\$104,672
YMCA General Swim	\$400
Elump Sum FY00	\$1,600
FY14 eliminted 3 PCNs to fund Services & Supplies	\$12,969
FY11 2nd Quarter Clean Up	\$10,000
Skate Park	\$12,476
Managed Savings	-\$1,418
Additional \$50k approved in FY11 Adopted Budget	\$50,000
Conversion of 1.44 FTEs in FY12	\$48,763

Move to other funds in FY14	-\$14,647
Transfer from 101-642620	\$5,000
Lump Sum 1/3	\$1,800
Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
Per tom	\$805
Naturalist	\$3,850
Slim and Trim Program	\$4,000
Music consultants	\$4,000
Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500
Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700

Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
Summer Jobs +55	\$93,387
Summer Jobs	\$235,855
FY12 Managed Savings	-\$20,000
FY12 Transfer \$150k to Public Works	-\$150,000
FY13 Program Adjustment	-\$104,764
Adjustment to move from 8114 to 8010	-\$207,078
FY14 transfer to 8010	\$27,000
FY14 transfer to 8101	-\$3,500

FY2014 Revised Budget for 8114/Other Contract Services (Only Adopted available in City Vision)

<i>Human Services & Recreation Administration</i>	
ITSD Adjustment	\$113
Imaging Contract	\$9,000
Coral Pool	\$10,000
Lump Sum	\$14,244
Reallocated to telephone use line item	\$23,135
Managed Savings	-\$5,000
AmericaFest	\$60,000
FY12 Managed Savings	-\$10,000
Turkey Tussle	\$40,000
Lease	\$2,000
Intern	\$6,000
Managed Savings	-\$2,800
Lump Sum	\$300
Transfer FAC Admin	\$428
Transfer to Northwest Program	\$30,000
NOW Program	\$100,000
FY14 addition for Flintridge Contract	\$25,000
Crossing Guard Contract	\$174,523
<i>Recreation</i>	
Lump	\$57,882
Managed Savings	-\$15,000
FY12 Managed Savings	-\$10,000
Used for part-time staff	-\$32,882
Therapeutic Art	\$2,640
Transfer PARS	\$3,519
Lump Sum	\$6,654
Move Funds to fund PT staff	-\$12,813
Lump Sum	\$1,016
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Lump Sum	\$3,500
Teen Camp	\$10,000
Managed Savings	-\$5,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
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FY14 Decision Package	\$104,672
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Elump Sum FY00	\$1,600
FY14 eliminated 3 PCNs to fund Services & Supplies	\$12,969
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Conversion of 1.44 FTEs in FY12	\$48,763

Move to other funds in FY14	-\$14,647
Transfer from 101-642620	\$5,000
Lump Sum 1/3	\$1,800
Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
Per tom	\$805
Naturalist	\$3,850
Slim and Trim Program	\$4,000
Music consultants	\$4,000
Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500
Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700

Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
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FY12 Managed Savings	-\$20,000
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Managed Savings	-\$5,000
AmericaFest	\$60,000
FY12 Managed Savings	-\$10,000
Turkey Tussle	\$40,000
Move to Day Camp in FY15	-\$20,000
JV 2015-09 CEQA Grant	\$7,500
Lease	\$2,000
Intern	\$6,000
Managed Savings	-\$2,800
Lump Sum	\$300
Transfer FAC Admin	\$428
Transfer to Northwest Program	\$30,000
NOW Program	\$100,000
FY14 addition for Flintridge Contract	\$25,000
Crossing Guard Contract	\$174,523
<i>Recreation</i>	
Lump	\$57,882
Managed Savings	-\$15,000
FY12 Managed Savings	-\$10,000
Used for part-time staff	-\$32,882
Therapeutic Art	\$2,640
Transfer PARS	\$3,519
Lump Sum	\$6,654
Move Funds to fund PT staff	-\$12,813
Lump Sum	\$1,016
Armory Center Contract	\$23,000
Lump Sum	\$3,500
Teen Camp	\$10,000
Managed Savings	-\$5,000
Moved from Admin in FY15	\$20,000
Moved form Villa-Parke Rec in FY15	\$20,288
IA 2015-1 Transferred from account 8101	\$16,100
Habitat/Wildlife Grant	\$34,000
BA 12/8/14 Agenda Report Item #15	\$25,000
Girls Volleyball	\$4,555
Contract Services	\$15,300
Moved to pay for 0.3 FTE Recreation Leader III	-\$2,157
FY14 Decision Package	\$104,672
YMCA General Swim	\$400

Elump Sum FY00	\$1,600
FY14 eliminated 3 PCNs to fund Services & Supplies	\$12,969
FY11 2nd Quarter Clean Up	\$10,000
Skate Park	\$12,476
Managed Savings	-\$1,418
Additional \$50k approved in FY11 Adopted Budget	\$50,000
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Managed Savings	-\$800
Move from 8105 in FY14	\$250
10% cut FY 96/97	-\$10,000
Reduction	-\$9,742
ITSD service pool cut	-\$2,000
Salary adjustment	-\$1,312
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Slim and Trim Program	\$4,000
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Jr/Sr High School Program	\$7,000
Marshall Arts	\$7,500
Rose Bowl Aquatics Center Pool Rental	\$19,000
Elump Sum FY00	\$1,844
Teen Program	\$12,000
FY14 Decision Package	\$44,000
Move to Day Camp in FY15	-\$20,288
Senior Field Trips	\$5,000
Lump sum	\$30,764
FY12 Managed Savings	-\$10,000
Add funds from 8101/8108 in FY14	\$2,500
Transportation	\$3,000
Scholarships	\$11,288
Field Trips Fees	\$6,000
<i>Human/Community Services</i>	
Move to 8110	-\$11,020
Survival Guide	\$12,000
Domestic Violence	\$19,700
Managed Savings	-\$1,326
Transfer \$4,354 to 101-643320 in FY14	-\$4,354
Moved to 8101 in FY15	-\$781
Moved to 8125 in FY15	-\$519
Lease	\$1,000
Lump Sum	\$3,300
Youth Month	\$5,000
JV 2000-4 PSCA	\$5,000
PUSD	\$47,500

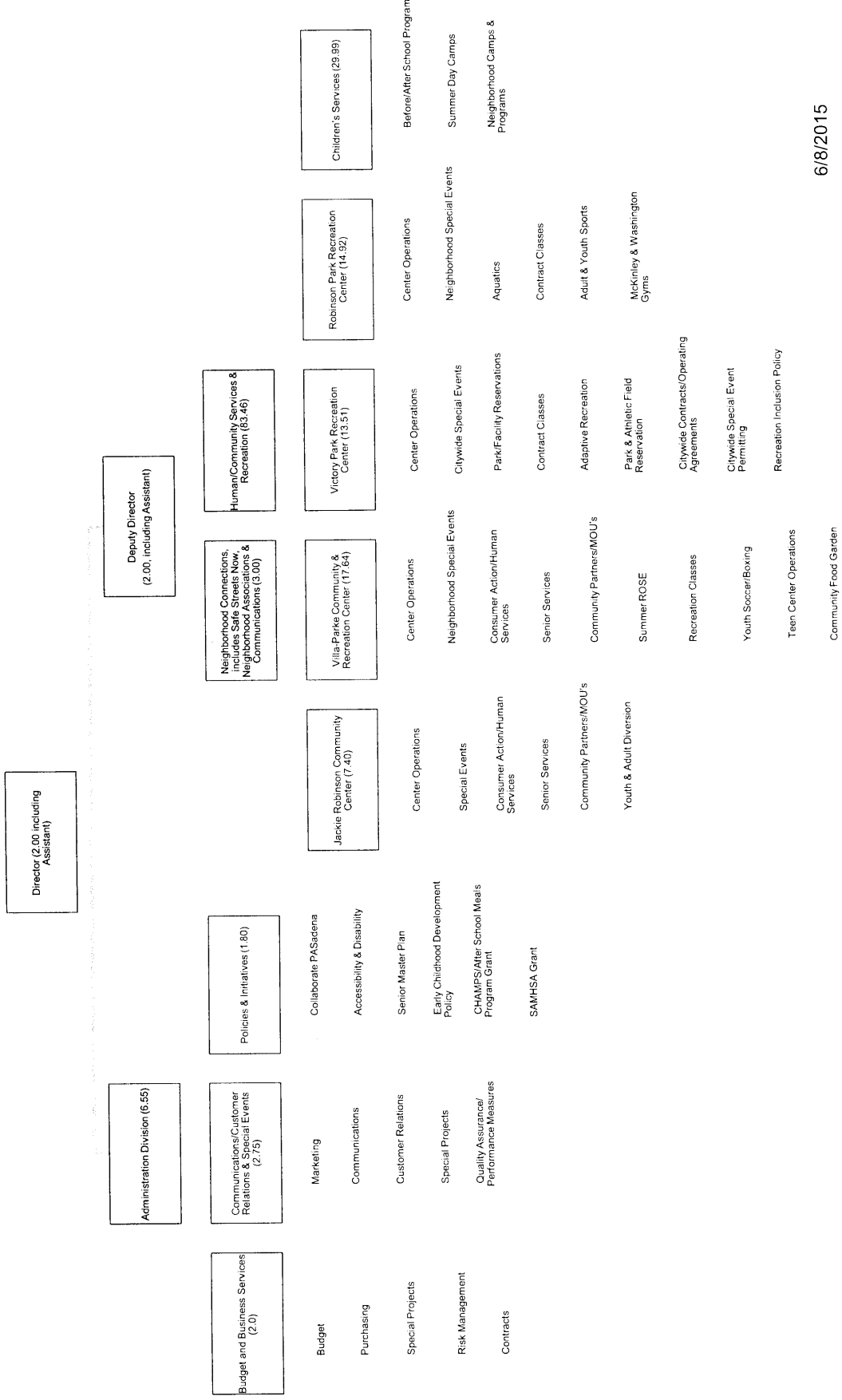
Managed Savings	-\$9,963
FY12 Managed Savings	-\$4,582
Lump Sum	\$500
Funds from 101-642710	\$1,900
Cut Services & Supplies	-\$4,500
Water/Electricity	\$1,179
Lump Sum	\$4,328
Flagg Photo	\$300
Service Type/Furniture	\$350
various transfers	\$700
Dolphin Rentals	\$1,069
Black History Month	\$1,224
Instructors	\$1,857
Lump Sum	\$10,202
Add funds from 8101/8108 in FY14	\$1,964
Moved from 8108 in FY15	\$750
BA done for Pasadena Community Gardens Conservancy	\$20,000
Short Term Job Development	\$29,000
Summer Jobs +50	\$31,000
Summer Jobs +52	\$92,600
Summer Jobs +55	\$93,387
Summer Jobs	\$235,855
FY12 Managed Savings	-\$20,000
FY12 Transfer \$150k to Public Works	-\$150,000
FY13 Program Adjustment	-\$104,764
Adjustment to move from 8114 to 8010	-\$207,078
FY14 transfer to 8010	\$27,000
FY14 transfer to 8101	-\$3,500
Moved to 8101 in FY15	-\$1,000
FY15 Request (no decision package)	\$7,494

8114/Other Contract Services Expenses budgeted in FY2016

<i>HS&R Administration</i>	
Flintridge Center	\$75,000
Turkey Tussle	\$40,000
America Fest	\$60,000
Parks After Dark	\$50,000
Neighborhood Parks Program	\$12,400
CHAMPS Grant Community Engagement	\$5,000
Crossing Guard Contract	\$177,504
<i>Human/Community Services</i>	
Guest speakers	\$1,250
Human Relations	\$1,900
CTW for Senior Services for Villa-Parke	\$31,000
Neighborhood Parks Program	\$11,918
Neighborhood Connections	\$1,007
Crafts Instructor	\$500
Exercise Instructor	\$500
Wellness Instructor	\$500
Quilting Instructor	\$500
Anger management contractor	\$2,500
Domestic violence contractor	\$2,500
Computer instructor	\$3,000
Zumba/line dance contractor	\$1,200
Senior instructors	\$6,000
Immigration Contractor	\$10,000
Event entertainment & rentals	\$2,000
Job Skills Training Contractor	\$11,000
<i>Recreation Services</i>	
League Insurance	\$4,000
Pasadena Police Department	\$1,500
Equipment Rentals	\$8,000
Participants clinics	\$2,500
Gym floor refurbishment	\$4,200
Ring doctor	\$1,000
Weight room maintenance	\$2,400
Event entertainment	\$2,000
Kiln maintenance	\$1,000
Appliance maintenance	\$500
Boxing sanction fee	\$1,000
Master Gardener	\$20,000
Nutritionist	\$5,000
Day Camp, incl lego, chess, Spanish, art, math & fitness	\$11,290
Weight room cert	\$1,000
Recreation classes, incl ball, ceramics, jujitsu, guitar, piano, art, lego, yoga, aerobics, chess	\$40,400
Sound Services	\$2,900

Instructors, incl fine arts, skating, professional development, fitness/exercise, acting/broadcasting	\$8,900
STEM Gardening & tutoring	\$4,400
Fashion design and make up	\$3,000
Civic Youth Force, Academic Coaching, College advising	\$8,700
Photography, Youth Media Outreach, Poetry & Film making	\$7,000
Team building, Outdoor adventure, Special Event Equipment, Drivers Education, Special Event Sound	\$10,300
Cooking, Financial Literacy, Music Technology	\$5,000
Training for Staff	\$1,896
Pool services & supplies	\$12,000
Coral Pool Fee	\$15,000
Contracts for 5 day camp sites	\$60,572
Arroyo Seco Camp Contractors	\$34,000
Trophies	\$3,000
Sports league supplies	\$3,000
Program banners	\$4,000
Coach training	\$3,000
Cheer supplies	\$3,000
Sports Officials	\$49,000
Track & Field Contractor	\$3,000
Youth Sports Services	\$3,779
Arts in the Park	\$25,023
Tent & games for Fall Festival	\$3,000
Tents & supplies for Spring Festival	\$2,000
Santa for Tree Lighting	\$1,000
Marketing/Advertising for programs	\$1,000
Santa for Mayor's Christmas Party	\$1,000
Miscellaneous for Special Events	\$993
Supplies for Fall Festival	\$1,844
Supplies for Spring Festival	\$1,000
Supplies/materials for Winter & Spring Camps	\$3,000
Facility equipment/supplies	\$8,000
Drill Team Contract	\$4,050
Piano Lesson Contractor	\$3,700
Supplies for special events	\$550
Insurance	\$3,000
Gym Floor maintenance	\$4,200
Uniforms for Parks After Dark basketball	\$3,600
Parks After Dark Programming	\$4,000

HS&R Organization Chart (97.0 FTE Total of shaded boxes)



HUMAN SERVICES RECREATION CITY-WIDE SPECIAL EVENTS

City-Wide Special Events	Site	What month?	Estimated Attendance	Expenses*	Revenue (includes non-City dollars, ticket sales and other vending services, in-kind and donations)
Spring Event	Victory Park, Robinson Park, Villa-Parke, Jackie Robinson Center	April	7,000	\$17,374	\$16,224
Fall Festival	Victory Park	October	1,900	\$13,975	\$5,690
Mayor's Holiday Party	Victory Park	December	320-350	\$700	\$7,800
Mayor's Tree Lighting	Victory Park	December	1,500	\$4,380	\$1,400
Family Fun Day	Villa-Parke	May	400-500	\$2,500	\$0
Fiestas Patrias	Villa-Parke	September	700-800	\$3,900	\$250
Latino Heritage Parade & Jamaica Tree Lighting @ La Pintoresca	Villa-Parke	October	1,200-1,500	\$8,500	\$9,000
Black History Parade & Festival^	Villa-Parke	December	300-500	\$1,525	\$0
Black History/Honors Dinner	Jackie Robinson Center	February	5,000-6,500	\$18,000	\$15,000
Black History/Senior Night Out	Jackie Robinson Center	February	360	\$14,500	\$15,000
Juneteenth	Jackie Robinson Center	June	125	\$3,000	\$3,000
	Jackie Robinson Center		500-600	\$6,500	\$0

*Note that the budgets do not include staff time to organize and work the event.

^ Hard costs primarily funded through funds raised for outside organizations

Note that this list does not include events such as tournaments and information and health fairs.



PASADENA

POLICE DEPARTMENT

ATTACHMENT D

Part 1 Crimes 500' Radius of Selected Parks

Date Range: 1/1/2014 – 5/24/2015

Records data entry after May 24, 2015, is not complete

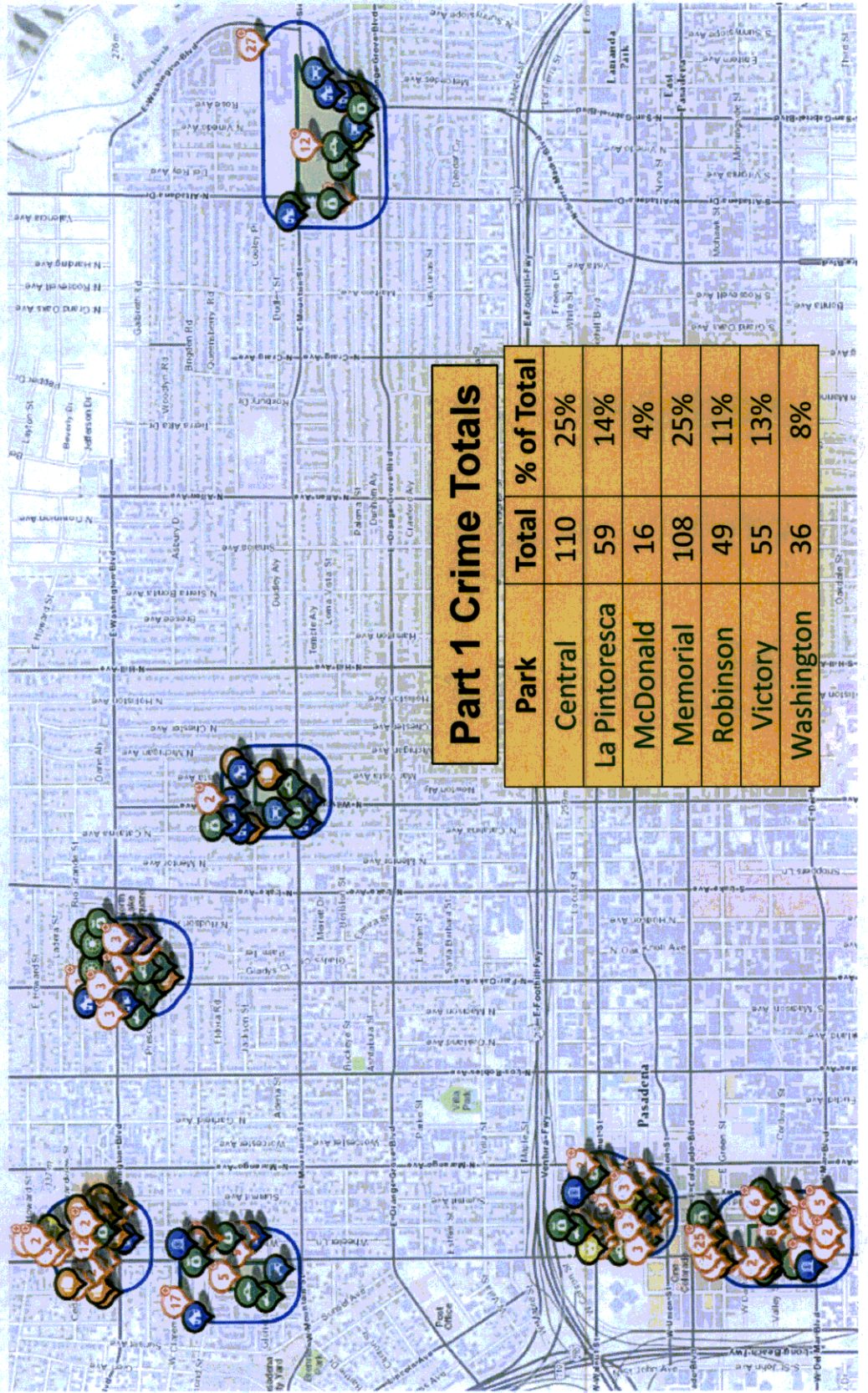




Part 1 Crime – Park Comparison

PASADENA POLICE

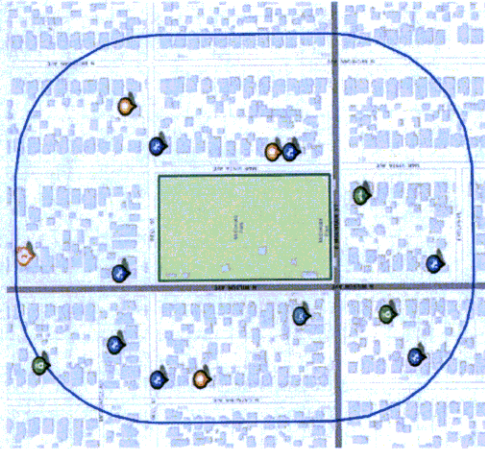
Overview Map



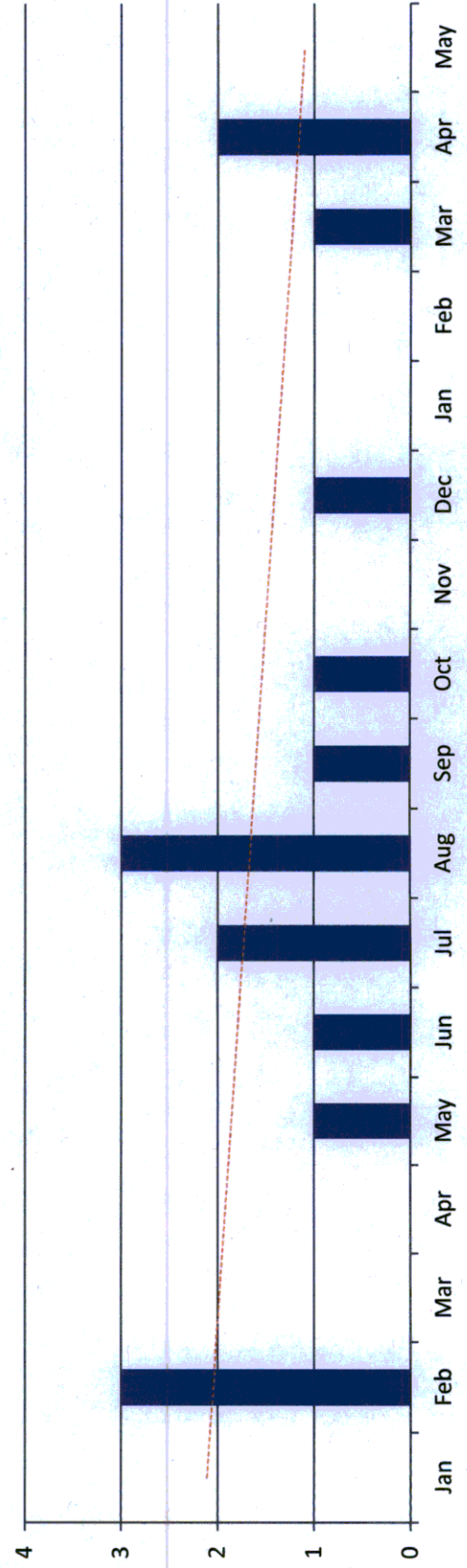


McDonald Park Area

PASADENA POLICE



McDonald Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
ASSAULT		1					1					1						3
BURGLARY - RESIDENTIAL		2				1		2	1	1					1	1		9
LARCENY - ALL OTHER								1								1		2
LARCENY - FROM VEHICLE					1													1
MOTOR VEHICLE THEFT							1											1
Grand Total		3			1	1	2	3	1	1	1	1			1	2		16



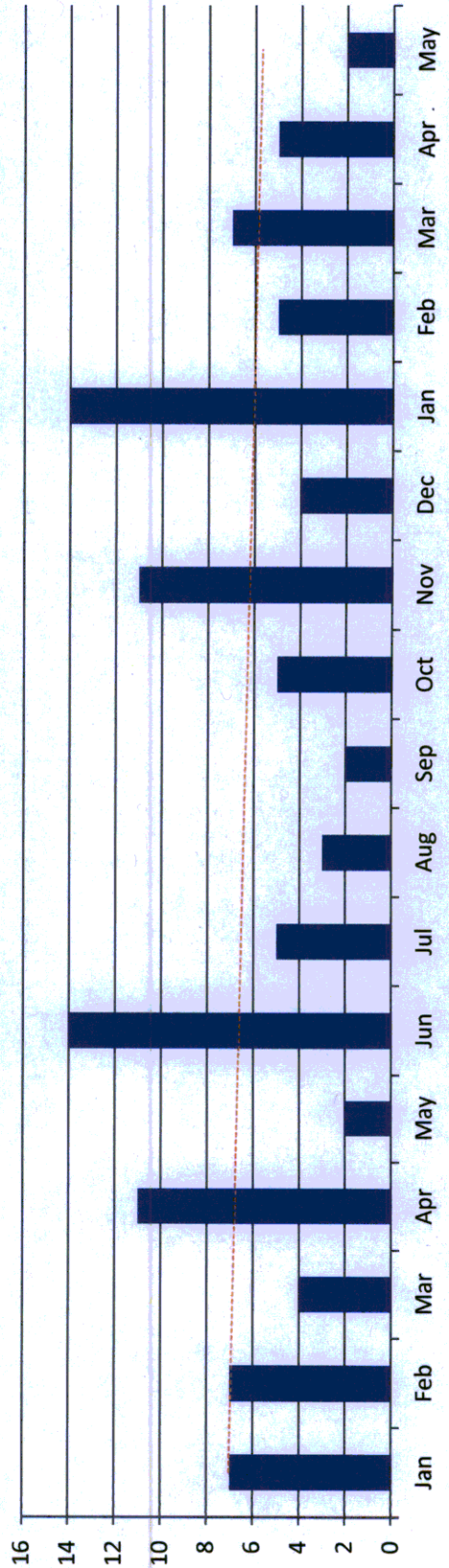


Memorial Park Area

PASADENA POLICE



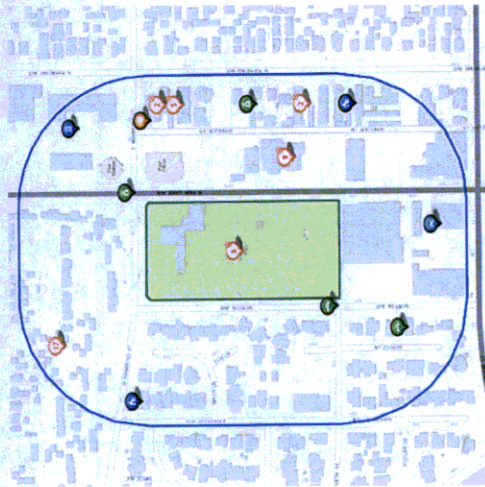
Memorial Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT	1	2		2		2	1							1				2
ASSAULT										2	1			1	1	2	1	16
BURGLARY - ALL OTHER										1								1
BURGLARY - COMMERCIAL			1		1					1	1		1	1	2			8
BURGLARY - RESIDENTIAL				1									1					2
LARCENY - ALL OTHER	4	2	2	5		1	2	2	2	3	1	6	2	1	1	1		34
LARCENY - FROM BUILDING	1	1				3						1			1			7
LARCENY - FROM VEHICLE				3	1	6	1	1	1	2	3	1	4			2	1	26
LARCENY - POCKET PICKING						1												1
LARCENY - SHOPLIFTING											1				1			2
MOTOR VEHICLE THEFT			1			1			1	1					1			5
ROBBERY - ALL OTHER		2										1						3
ROBBERY - STRONGARM	1																	1
Grand Total	7	7	4	11	2	14	5	3	2	5	11	4	14	5	7	5	2	108



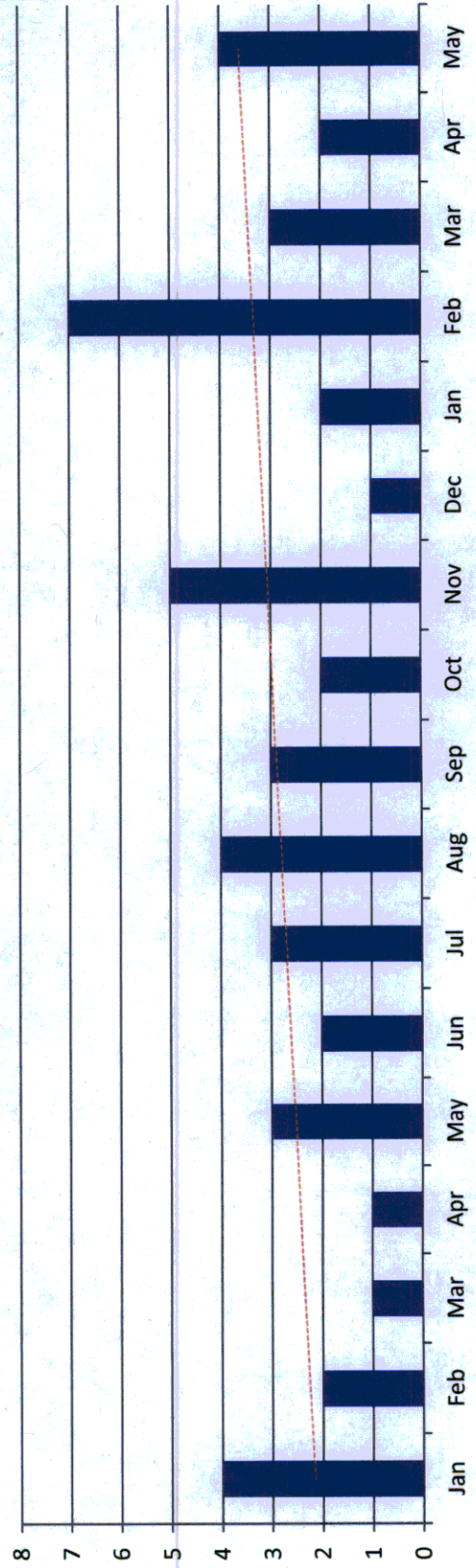


Robinson Park Area

PASADENA POLICE



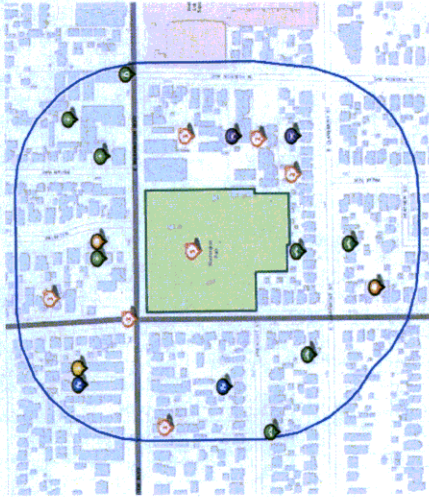
Robinson Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT							1	1				1	1		1			5
ASSAULT					1			2			1	1		2				8
BURGLARY - COMMERCIAL							1											1
BURGLARY - RESIDENTIAL	1				1	2				2								6
HOMICIDE										1								1
LARCENY - ALL OTHER					1										1	1	1	5
LARCENY - AUTO PARTS						1												1
LARCENY - FROM BUILDING	1	1																3
LARCENY - FROM VEHICLE	2	1		1		1	1		1	1				3		1	1	13
MOTOR VEHICLE THEFT						1								2	1			4
ROBBERY - ALL OTHER									1				1					2
Grand Total	4	2	1	1	3	2	3	4	3	2	5	1	2	7	3	2	4	49



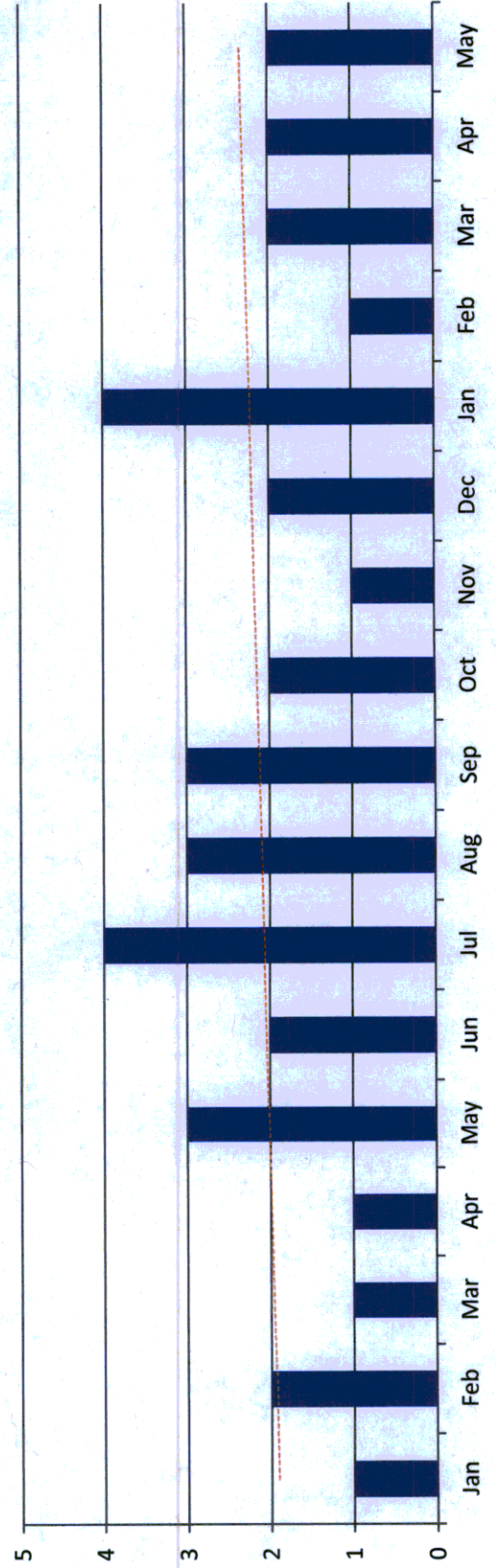


Washington Park Area

PASADENA POLICE



Washington Crime Type	2014												2015					
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total
AGGRAVATED ASSAULT					1				1	1	1		2					6
ARSON	1												1					2
ASSAULT								1	1				1			2	1	6
BURGLARY - RESIDENTIAL		1					1				1							3
LARCENY - ALL OTHER						1	1								1		1	4
LARCENY - AUTO PARTS			1			1					1							3
LARCENY - FROM BUILDING								1										1
LARCENY - FROM VEHICLE		1			1		1	1							1			5
MOTOR VEHICLE THEFT					1	1												2
RECOVERED VEHICLE							1							1				2
ROBBERY - STRONGARM				1														2
Grand Total	1	2	1	1	3	2	4	3	3	2	1	2	4	1	2	2	2	36



ATTACHMENT E

	FY09 Appropriations	%	Required Amount
Total	12,019,263		
GF	9,870,129	82%	9,615,410
LST	2,241,837	19%	

Required GF contribution	Base GF Threshold	Use of Library Service Fund Fund Balance*	Net GF contribution
FY10	9,615,410	997,305	9,372,824
FY11	9,753,872	729,982	9,201,246
FY12	9,978,211	979,466	9,180,180
FY13	10,186,756		10,372,999
FY14	10,412,902		10,601,205
FY15	10,469,621		10,654,211
FY16	10,479,955		10,664,865

*Per PMC 4.109.185 An ending balance in the library services fund for any fiscal year may be credited the following fiscal year towards the minimum threshold amount from the general fund.

Library Hotspot Lending:

ATTACHMENT F

Pasadena Public Library currently provides free Wi-Fi access at all ten library locations and in the surrounding gardens and public areas. Library patrons with cell phones, tablets, and laptops can access the Internet as well as eBooks and eResource databases at all library locations. In addition, 184 public computers are available for use throughout our locations and children's iPads are available at the Central Library Children's Room. Pasadena Library has continued to invest in infrastructure to meet the growing needs of the community including the upgrade of branch sites to fiber internet connections.

As we see libraries providing important broadband access within their walls, some libraries have developed collaborative programs outside their walls to help close the digital access divide and increase education opportunities and broadband adoption in their communities.

Philosophically, these libraries are approaching these programs as a way to substantially expand the community Internet access that is currently limited to when libraries are physically open. These programs lend portable 3G/4G LTE Wi-Fi devices that use cell networks to create personal broadband Internet hotspots—bringing the resources and power of the Internet into the home.

Larger scale pilot hotspot lending programs have been developed at New York [with Queens & Brooklyn], Chicago, and Seattle Public Libraries. New York's program is the most expansive and is to include up to 10,000 hotspots throughout the 3.4 million population served. Chicago is lending 100 devices and Seattle lends 150 hotspots. Additionally, libraries in Rhode Island, Texas, and Pennsylvania have incorporated lending hotspots into their library services on a smaller scale—usually in conjunction with laptop lending.

Target audiences were identified by surveys and other sources. Criteria included neighborhoods with a low rate of Broadband adoption per household, greater educational needs, and often lower income levels than the rest of the population served by the library.

At the moment, only overall program costs are available to us. In general, it seems that libraries are budgeting about \$1,000 per device per year. This includes the cost of the device, service, training classes and other programming related to the service. All of the libraries are purchasing the devices and are paying for the 4G broadband service on a monthly basis. Some are looking at lending Chromebooks or other laptops with the hotspot device.

Funding for these programs has been accomplished through large grants and community partnerships. New York Public Library expanded its initial program with a \$500,000 grant from the Knight Foundation, a \$1 million grant from Google and additional support from other organizations. Chicago was also the recipient of a \$400,000 grant from the Knight Foundation. Google provided \$225,000 to the Seattle Public Library program, as well.

The hotspots at Seattle Public Library are from Verizon and charge for 20 hours of service at a time. There is a program via Tech Soup for Libraries organization that provides ten devices per organization or branch and charges only a small administrative fee. This program uses Mobile Beacon hotspots and unlimited 4G data plans at a current rate of \$10 per month for each device. The 4G plans are via Clear and Sprint—a coverage map is available for Pasadena area at: <http://www.clear.com/coverage>

Policies for lending are similar. Library borrowers are required to attend an orientation and to obtain a Library card as well as to sign a user agreement. Borrowing the hotspots is limited to adults; some programs have further restrictions to households without current broadband service, or to adults enrolled in library online educational programs. All of the libraries check out the hotspots for free and provide broadband service for free as well. Loan periods range from 3 weeks to 1 month to 1 year and renewals are allowed at almost all libraries. Libraries will assess a fee for lost devices and will then suspend library cards until the device is returned or paid for.

CITY OF PASADENA
ROSE BOWL OPERATING COMPANY

ATTACHMENT G
MISSION STATEMENT

The mission of the Rose Bowl Operating Company (RBOC) is to improve the quality of life in Pasadena by providing top quality entertainment and by generating revenue through the operation of a world-class stadium and a professional quality golf course complex.

PROGRAM DESCRIPTION

The RBOC is a California non-profit, public benefit corporation, founded in 1995 by an act of the Pasadena City Council. As a legally separate entity, the RBOC has an independent board that governs its operations and adopts its annual budget. The operations of the RBOC are accounted for as a distinct component unit of the City consistent with generally accepted accounting principles. As such, the following information is for informational purposes only.

The RBOC's primary purpose is to enhance economic and civic value to the City of Pasadena by managing a world-class stadium and a professional quality golf course complex in a residential open-space neighborhood. The RBOC is responsible to the residents of Pasadena to inform them of potential environmental impacts from the operation of the stadium, to take all reasonable preventive measures and to seek feedback from those impacted.

The Rose Bowl's multifaceted events have included the annual New Year's Rose Bowl football game, with the 2002 and 2006 games also counting as the BCS National Championship Game, the standalone 2010 and 2014 BCS Championship Games, 1984 Olympics Soccer Finals, 1994 Men's World Cup Soccer, 1999 Women's World Cup Soccer Finals, five (5) Super Bowl football games, UCLA home football games, a variety of concerts and other activities such as the monthly R.G. Canning Flea Market, car shows and filmings, all of which generate revenue for the Rose Bowl Fund.

In addition, the RBOC is responsible for the management of the Brookside Golf complex through concessionaire contracts with American Golf Corporation and John Wells Pro Shop. The Company performs the following services:

- Manages a world-class stadium
- Manages a professional quality golf course

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Maintain Fiscal Responsibility and Stability:

To address this goal, the RBOC strives to generate sufficient revenue to meet bond debt service and other operating budget obligations.

Improve, Maintain and Enhance Public Facilities and

Infrastructure:

The RBOC also continues in striving to generate sufficient revenue to complete contractual obligations of the "Renovation Project" and to maintain the stadium for the long-term, which is a priority of the RBOC.

Support and Promote the Quality of Life and the Local Economy:

The RBOC works diligently to attract events that will generate jobs as well as tax revenue for the City of Pasadena via hotels, shopping, restaurants and other sources.

FISCAL YEAR 2015 ACCOMPLISHMENTS

The Rose Bowl Operating Company accomplished the following during FY 2015:

- Continued to expand community outreach by having a series of community meetings, inviting Neighborhood associations, as well as organizations that have shown interest in the Rose Bowl. Such meetings include "scoping sessions" with regards to the Environmental Impact Report currently underway;
- Continued the Construction Phase 5 of the "Renovation Project", with the construction and installation of the following items: new gate C, E, F and N structures along with the transfer of electrical load off of the old 5kV service to the new, more efficient 17kV one.
- For the 16th consecutive year beginning with fiscal year ended 1999, obtained an unqualified opinion from the outside, independent auditors on its separate company financial statements and schedules, the latest fiscal year being fiscal year ended June 30, 2014;
- For 6th year in a row experienced food & beverage sales that were higher on average with the newer concessionaire than with the previous subcontractor;
- Continued a now 88 year tradition by staging an annual July 4th / Independence Day "America Fest" celebration with a variety of music acts and other forms of entertainment, culminating in a large scale fireworks show.
- Hosted seven concerts and one international soccer match.
- Staged the 101st Tournament of Roses football game, with # 3 Florida State returning to play # 2 Oregon in the semi-final game of the national championship play-offs.
- Co-promoted the Rose Bowl Half Marathon for the 8th consecutive year.
- Hosted the "Autism Speaks" event for the 12th consecutive year;
- Completed Turf Removal Project, which included irrigation modifications and the removal of 20 acres of irrigated turf. The project will reduce water consumption at Brookside by 10%. Continuation of Fairway Improvements with the installation of Kikuyu sod on course #2 and the installation of decomposed granite driveways along the perimeter of the

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courses.

- Continued to collect the "9.5% of Golf Course Revenue" from American Golf Corporation, approximately \$502,181 plus another \$100,000 to fund the multi-year Golf Course Master Plan and other golf-related CIP's.

FISCAL YEAR 2016 RECOMMENDED BUDGET

Operating Budget:

The FY 2016 Recommended Budget of \$41.902 million is \$8.306 million or 19.8% lower than the FY 2015 Revised Budget. Included in this amount are the operating budget of \$37.460 million and the capital budget of \$4.442 million.

Personnel:

A total of 31.0 FTEs are included in the FY 2016 Recommended Budget. These include the addition of a Purchasing Administrator, an Accounting Manager, an Operations Assistant and an A/P Clerk. This is due in large part to the outside auditors' recommendation in that there has been an increased workload in the past few years with temporary employees filling many of these positions. In addition, one of the positions is for a Director of Development, whose primary focus would be on the fundraising efforts of the Rose Bowl Legacy Campaign.

YEAR-OVER-YEAR BUDGET CHANGES

Rose Bowl Fund:

FY 2016 total estimated operating expenses decreased from the FY 2015 Revised Budget by approximately \$6.269 million.

Lower event expenses comprise \$6.402 million of this difference which includes \$5.791 million due to fewer special, major events and \$.284 million less for the UCLA season. The RBOC is showing only four (4) special, major events in FY 2016 (1 concert and 3 soccer games) vs. eight (8) such events in FY 2015 (7 concerts and 1 soccer game).

Offset against the above-mentioned decreases in event expenses are increases in expenditures due to higher utilities and ongoing routine maintenance of the newer "Pavilion" complex.

Debt service payments are also increasing as has been anticipated, including principal payments for both the 2010 C bond (\$605K up from \$280K) and the 2013 B bond (\$1.110 million up from \$1.045 million). In addition, a Preventive Maintenance set-aside of \$240,000 in FY 2016 vs. \$0 in FY 2015 is recommended to be utilized in future years to help fund necessary maintenance of the stadium.

Capital Expenditures are \$3.692 million in FY 2016 with \$3 million for the Renovation Project and \$692,000 for stadium preventive maintenance.

Revenue Changes (from FY 2015 Amended):

Decrease of approximately \$8.846 million which includes \$8.455 million in lower (gross) event revenue due to fewer special, major

events in FY 2016. The \$400,000 reimbursable amount from the promoter for the Music & Arts Festival, which was included in FY 2015, comprises most of the balance.

Golf Fund:

Cost Changes (from FY 2015 Amended): Most operating expenses are being increased by 1.67% as per the FY 2016 Budget Instructions. When combined with the "9.5%" set-aside for CIP's, the total increase in expenditures amount to \$56,000. Included for the 2nd year in a row, is an additional \$75,000 for water expense. Once American Golf Corporation surpasses the \$850,000 threshold in water consumption, the RBOC pays for 50% of any excess amount.

Capital Expenditures are \$750,000 in FY 2016 (down by \$400,000 from \$1.150 million in FY 2015). Of this \$750,000 amount, the Golf Course Master Plan makes-up \$300,000 and Brookside Clubhouse Upgrades comprises the other \$450,000.

Revenue Changes (from FY 2015 Amended):

Increase of approximately \$128,364 to reflect higher golf revenue due to fewer displacement events at the Rose Bowl. However, due to state and local drought conditions, budgeted revenue is contingent upon the availability and allocation of water for irrigation use, which could impact the quality of the two courses.

FTE Changes:

Other than an internal reallocation, there are no changes for FY 2016.

FUTURE OUTLOOK

The improvements planned and completed through the Rose Bowl Stadium Renovation project are essential in ensuring the stadium's long term viability as a premier sports venue for years to come. This renovation has completed in prior phases the following amenities for patrons; new video boards, restrooms, widened seating access tunnels and a new premium seating structure, which includes club seating, lounges and true luxury suite seating. It is this additional, premium club/luxury suite seating that will generate revenue from sales to cover the expense of the renovations and also provide additional opportunities for the stadium to generate ancillary revenue. In addition to the new revenue-generating opportunities provided by the renovation of the stadium, a philanthropic group, Legacy Connections, has been formed to spearhead private sponsorship/naming rights efforts to defray some of the project costs.

To date, Legacy Connections has raised approximately \$13.5 million in pledges to offset the renovation costs.

Continued capital improvements are critical for the success of Brookside in today's competitive golf environment. Improvements to the clubhouse will be upgrades to the large Mediterranean banquet room, patio and bathrooms. Water conservation projects

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to the golf course will continue by installing drought tolerant grass and irrigation upgrades.

American Golf Corporation and John Wells Golf Shop Inc. contracts expire in mid FY 2016. Contracts will be reviewed with recommendations for the future operation of Brookside.

The employees of the RBOC will use their best efforts in continuing to pursue those opportunities that will maximize and improve the RBOC's financial position.
