

**CITY OF PASADENA  
STATEMENT OF APPROPRIATIONS BY DEPARTMENT**

| <i>(In Thousands)</i>                        | FY 2020<br>Actuals | FY 2021<br>Adopted | FY 2021<br>Revised | FY 2022<br>Recommended |
|--|--------------------|--------------------|--------------------|------------------------|
| <b>Operating Expenses</b>                    |                    |                    |                    |                        |
| <b>City Departments</b>                      |                    |                    |                    |                        |
| City Attorney                                | 10,682             | 9,327              | 9,517              | 9,803                  |
| City Clerk                                   | 3,127              | 3,359              | 3,359              | 3,259                  |
| City Council                                 | 2,516              | 2,896              | 2,896              | 3,052                  |
| City Manager                                 | 7,925              | 9,806              | 13,516             | 10,825                 |
| Finance                                      | 12,980             | 13,700             | 13,874             | 13,899                 |
| Fire   | 52,023             | 55,527             | 55,609             | 56,386                 |
| Housing                                      | 25,049             | 37,501             | 42,184             | 40,658                 |
| Human Resources                              | 7,715              | 8,397              | 8,397              | 8,496                  |
| Information Technology                       | 21,660             | 21,096             | 21,096             | 21,360                 |
| Library and Information Services             | 13,620             | 15,338             | 15,663             | 15,446                 |
| Non Departmental                             | 434,042            | 57,197             | 91,462             | 69,360                 |
| Parks, Recreation and Community Services     | 11,254             | 22,750             | 26,138             | 22,896                 |
| Planning and Community Development           | 17,483             | 19,874             | 20,455             | 20,065                 |
| Police                                       | 87,799             | 91,093             | 92,826             | 92,796                 |
| Public Health                                | 14,528             | 15,558             | 18,716             | 19,382                 |
| Public Works                                 | 79,149             | 70,652             | 73,300             | 76,901                 |
| Transportation                               | 39,989             | 40,749             | 43,512             | 37,911                 |
| Water and Power                              | 276,233            | 285,616            | 287,562            | 284,584                |
| <b>Department Total</b>                      | <b>1,117,774</b>   | <b>780,436</b>     | <b>840,082</b>     | <b>807,079</b>         |
| Successor Agency to the PCDC                 | 20,079             | 251                | 230                | 307                    |
| <b>City Sub-Total</b>                        | <b>1,137,853</b>   | <b>780,687</b>     | <b>840,312</b>     | <b>807,386</b>         |
| Inter-Departmental Transfers                 | (229,243)          | (57,269)           | (80,033)           | (56,749)               |
| <b>City Operating Total</b>                  | <b>908,610</b>     | <b>723,418</b>     | <b>760,279</b>     | <b>750,637</b>         |
| <b>Affiliated Agencies</b>                   |                    |                    |                    |                        |
| Pasadena Center Operating Company            | 20,605             | 24,550             | 15,213             | 17,989                 |
| Pasadena Community Access Corporation        | 1,214              | 1,247              | 1,247              | 1,268                  |
| Rose Bowl Operating Company                  | 50,718             | 43,967             | 15,213             | 35,943                 |
| <b>Affiliated Agencies Sub-Total</b>         | <b>72,537</b>      | <b>69,764</b>      | <b>31,673</b>      | <b>55,200</b>          |
| <b>Total Operating Appropriations</b>        | <b>981,147</b>     | <b>793,182</b>     | <b>791,952</b>     | <b>805,837</b>         |
| <b>Capital Appropriations</b>                |                    |                    |                    |                        |
| Information Technology                       | 5,573              | 1,585              | 1,585              | 1,635                  |
| Fire   | 3,000              | 65                 | 65                 | 1,106                  |
| Library and Information Services             | 500                | 0                  | 0                  | 0                      |
| Pasadena Center Operating Company            | 700                | 1,900              | 500                | 200                    |
| Planning and Community Development           | 250                | 1,500              | 1,500              | 50                     |
| Police                                       | 0                  | 220                | 220                | 3,200                  |
| Public Works                                 | 22,320             | 20,460             | 21,290             | 19,585                 |
| Rose Bowl Operating Company                  | 6,980              | 1,351              | 5,243              | 1,740                  |
| Transportation                               | 9,716              | 7,261              | 5,249              | 7,216                  |
| Water and Power                              | 39,255             | 50,265             | 55,353             | 57,209                 |
| <b>Capital Improvement Program Sub-Total</b> | <b>88,294</b>      | <b>84,607</b>      | <b>91,005</b>      | <b>91,941</b>          |
| <b>Total Citywide Appropriations</b>         | <b>1,069,441</b>   | <b>877,789</b>     | <b>882,957</b>     | <b>897,778</b>         |

**CITY OF PASADENA  
STATEMENT OF FULL-TIME EQUIVALENTS BY DEPARTMENT**

|  | FY 2020<br>Adopted | FY 2021<br>Adopted | FY 2021<br>Revised | FY 2022<br>Recommended |
|--|--------------------|--------------------|--------------------|------------------------|
| <b>Operating Departments</b>             |                    |                    |                    |                        |
| CITY ATTORNEY                            | 33.00              | 31.50              | 32.50              | 33.50                  |
| CITY CLERK                               | 13.00              | 13.00              | 13.00              | 13.00                  |
| CITY COUNCIL                             | 17.00              | 17.00              | 18.00              | 18.00                  |
| CITY MANAGER                             | 42.00              | 36.00              | 36.00              | 37.00                  |
| FINANCE                                  | 69.50              | 68.70              | 68.70              | 69.70                  |
| FIRE *                                   | 189.50             | 189.50             | 189.50             | 189.50                 |
| HOUSING *                                | 84.96              | 87.70              | 87.70              | 87.70                  |
| HUMAN RESOURCES *                        | 47.42              | 33.00              | 33.00              | 33.00                  |
| INFORMATION TECHNOLOGY                   | 78.00              | 78.00              | 78.00              | 77.00                  |
| LIBRARY AND INFORMATION SERVICES         | 103.56             | 99.98              | 99.98              | 99.98                  |
| NON DEPARTMENTAL*                        | 0.00               | 19.32              | 19.32              | 19.32                  |
| PARKS, RECREATION AND COMMUNITY SERVICES | 107.20             | 152.23             | 153.23             | 153.23                 |
| PLANNING AND COMMUNITY DEVELOPMENT       | 82.00              | 81.00              | 81.00              | 81.00                  |
| POLICE                                   | 375.25             | 375.25             | 375.25             | 375.25                 |
| PUBLIC HEALTH                            | 100.60             | 98.38              | 124.38             | 127.01                 |
| PUBLIC WORKS                             | 318.96             | 271.96             | 270.96             | 267.48                 |
| TRANSPORTATION                           | 50.00              | 51.00              | 51.00              | 51.00                  |
| WATER AND POWER                          | 417.00             | 419.00             | 419.00             | 419.00                 |
| <b>Department Total</b>                  | <b>2,128.95</b>    | <b>2,122.52</b>    | <b>2,150.52</b>    | <b>2,151.67</b>        |
| SUCCESSOR AGENCY to the PCDC             | 1.00               | 0.00               | 0.00               | 0.00                   |
| <b>City Sub-Total</b>                    | <b>2,129.95</b>    | <b>2,122.52</b>    | <b>2,150.52</b>    | <b>2,151.67</b>        |
| <b>Affiliated Agencies</b>               |                    |                    |                    |                        |
| PASADENA CENTER OPERATING COMPANY        | 98.00              | 98.00              | 98.00              | 50.00                  |
| PASADENA COMMUNITY ACCESS CORPORATION    | 12.00              | 12.00              | 12.00              | 12.00                  |
| ROSE BOWL OPERATING COMPANY              | 36.00              | 36.00              | 36.00              | 37.00                  |
| <b>Affiliated Agencies Sub-Total</b>     | <b>146.00</b>      | <b>146.00</b>      | <b>146.00</b>      | <b>99.00</b>           |
| <b>Total Citywide *</b>                  | <b>2,275.95</b>    | <b>2,268.52</b>    | <b>2,296.52</b>    | <b>2,250.67</b>        |

\*As of FY 2022, the City's FTE total includes 83.32 "non-budgeted" positions (56.00 FTE MASH trainees, 8.00 FTE Firefighter trainees, 19.32 FTE Retirees). There are no appropriations budgeted for these positions, only the FTE authorization to meet ERP system requirements. The Retiree FTEs were originally accounted for in the Human Resources Department in FY 2020, but beginning in FY 2021, were accounted for in Non-Departmental.