



Agenda Report

May 8, 2023

TO: Honorable Mayor and City Council
FROM: Department of Finance
**SUBJECT: OPENING OF THE PUBLIC HEARING FOR THE FISCAL YEAR 2024
RECOMMENDED OPERATING BUDGET**

RECOMMENDATION:

It is recommended that the City Council:

1. Find that the proposed action is not a project subject to the California Environmental Quality Act (CEQA) pursuant to Section 21065 of CEQA and Sections 15060(c)(2), 15060(c)(3), and 15378 of the State CEQA Guidelines and, as such, no environmental document pursuant to CEQA is required;
2. Open the public hearing for the Fiscal Year (FY) 2024 Recommended Operating Budget; and
3. Continue this public hearing to the regular meeting of the City Council at 5:30 p.m. on June 5, 2023, and such other date as the City Council may determine, at which time the City Council will be asked to close the public hearing and adopt the FY 2024 Recommended Operating Budget.

BACKGROUND:

The City of Pasadena Charter, Section 902, requires that on or before the third Monday in May, the City Manager shall submit to the City Council an annual operating budget for the succeeding fiscal year. As part of the process, the City Council shall open the public hearing on the proposed operating budget and continue the public hearing until a formal recommendation to adopt the FY 2024 Recommended Operating Budget is presented to the City Council.

The Recommended Budget represents the City's financial plan for FY 2024 and furthers the City's mission to deliver exemplary municipal services responsive to our entire community and consistent with the City's history, culture, and unique character. In addition to the City's anticipated operating revenues and expenses, the Recommended Budget includes the appropriations for the FY 2024–2028 Capital Improvement Program (CIP) and the City's

affiliated agencies (Rose Bowl Operating Company, Pasadena Center Operating Company, and Pasadena Community Access Corporation).

The table below presents the FY 2024 Recommended Budget alongside two preceding fiscal years.

Total Budgeted Appropriations
 (including Affiliated Agencies and CIP)

in millions

	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Recommended
General Fund	\$294.7	\$295.9	\$323.2
All Funds	\$959.6	\$955.7	\$1,243.0

Full-Time Equivalent Positions
 (including Affiliated Agencies)

	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Recommended *
General Fund	1,011.30	1,028.10	1,058.65
All Funds	2,253.67	2,321.36	2,351.23

*As of FY 2024, 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 Enterprise Resource Planning (ERP) system requirements.

Attachment A provides a citywide summary of recommended appropriations and Full-Time Equivalent (FTE) positions for FY 2024 by department/affiliated agency. The City Manager’s Transmittal Letter for the FY 2024 Recommended Operating Budget is Attachment B. Throughout May, departments and affiliated agencies will present their recommended operating budget to their respective City Council Committee. These budget workshops will begin on May 8th and conclude on May 24th, meanwhile the citywide operating budget is currently scheduled for adoption on June 12, 2023. The complete budget presentation schedule is outlined in Attachment C.

Copies of the FY 2024 Recommended Operating Budget are available for public review at the City Clerk’s Office, San Rafael Branch and Hasting Branch libraries. The documents are also available on the City’s website.

COUNCIL POLICY CONSIDERATION:

The City Council’s strategic planning goal of maintaining fiscal responsibility and stability will be advanced through the adoption of the FY 2024 Recommended Operating Budget.

ENVIRONMENTAL ANALYSIS:

This action proposed herein is not a project subject to the California Environmental Quality Act (CEQA) in accordance with Section 21065 of CEQA and State CEQA Guidelines Section 15060 (c)(2), 15060 (c)(3), and 15378. The consideration of the FY 2024 Operating Budget is a government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment. Therefore, the proposed action is not a “project” subject to CEQA, as defined in Section 21065 of CEQA and Section 15378 of the State CEQA Guidelines. Since the action is not a project subject to CEQA, no environmental document is required.

FISCAL IMPACT:

The FY 2024 Recommended Budget proposes total operating appropriations of \$323,165,368 in the General Fund and \$1,243,017,529 in all Funds (includes affiliated agencies and CIP). The FTE positions funded by the General Fund are 1,058.65 FTEs and those funded by all Funds are 2,351.23 FTEs (includes affiliated agencies).

Respectfully submitted,



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Director of Finance

Prepared by:



Timothy Park
Budget Administrator

Approved by:



MIGUEL MARQUEZ
City Manager

Attachments:

- 1) Attachment A – Summary of Appropriations and FTEs by Department
- 2) Attachment B – City Manager’s Transmittal Letter for Operating Budget
- 3) Attachment C – City Council & Committee Meeting Schedule for Operating Budget