

Statement of Appropriations by Department

	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Operating Expenses				
City Departments				
City Attorney	15,114,578	12,542,216	12,542,216	13,336,876
City Clerk	3,566,065	3,542,982	3,542,982	3,787,104
City Council	2,911,184	3,473,450	3,473,450	3,745,562
City Manager	11,965,663	19,442,646	22,437,997	19,399,132
Finance	15,456,492	15,778,287	15,778,287	17,039,639
Fire	70,479,470	69,634,048	74,772,646	76,980,489
Housing	37,672,681	46,327,327	57,594,218	48,814,656
Human Resources	10,054,862	7,535,382	7,535,382	8,137,769
Information Technology	26,496,401	25,259,791	25,422,249	27,272,008
Library and Information Services	15,874,423	16,784,344	16,691,770	16,655,357
Non Departmental	159,516,807	79,273,329	109,214,554	74,699,577
Parks, Recreation and Community Services	25,646,610	27,191,839	27,531,839	29,827,312
Planning and Community Development	19,539,711	23,000,982	23,000,982	24,298,198
Police	110,919,589	111,078,762	113,536,144	121,420,884
Public Health	20,686,521	21,184,489	21,530,786	19,473,441
Public Works	88,470,012	93,537,291	105,447,961	95,845,136
Rent Stabilization	1,819,517	4,696,732	4,756,411	4,782,357
Transportation	41,392,329	50,942,703	53,100,176	50,041,285
Water and Power	297,420,102	345,312,250	345,312,250	361,526,941
Department Total	975,003,018	976,538,850	1,043,222,300	1,017,083,723
Successor Agency to the PCDC	13,051,917	145,000	145,000	145,000
City Sub-Total	988,054,935	976,683,850	1,043,367,300	1,017,228,723
Inter-Departmental Transfers	(113,984,134)	(64,931,189)	(94,872,414)	(73,634,279)
City Operating Total	874,070,801	911,752,661	948,494,886	943,594,444
Affiliated Agencies				
Pasadena Center Operating Company	25,072,000	27,892,000	27,569,000	28,438,000
Pasadena Community Access Corporation	1,304,000	1,376,000	1,376,000	1,380,000
Rose Bowl Operating Company	68,047,000	70,542,000	84,689,000	79,917,000
Affiliated Agencies Sub-Total	94,423,000	99,810,000	113,634,000	109,735,000
Total Operating Appropriations	968,493,801	1,011,562,661	1,062,128,886	1,053,329,444
Capital Appropriations				
Information Technology	1,555,000	1,698,000	1,698,000	1,455,000
Fire	0	0	0	0
Pasadena Center Operating Company	2,500,000	1,000,000	1,000,000	3,000,000
Planning and Community Development	1,400,000	0	0	0
Police	0	0	0	0
Public Health	0	0	0	0
Public Works	12,245,000	21,544,120	37,481,596	230,437,881
Rose Bowl Operating Company	4,890,000	8,422,000	4,857,000	28,500,000
Transportation	185,195,000	9,710,135	12,848,247	1,130,000
Water and Power	75,599,800	102,573,218	108,423,218	181,564,750
Capital Improvement Program Sub-Total	283,384,800	144,947,473	166,308,061	446,087,631
Total Citywide Appropriations	1,251,878,601	1,156,510,134	1,228,436,947	1,499,417,075

Statement of Full-Time Equivalents by Department

	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Operating Departments				
CITY ATTORNEY	39.00	39.00	39.00	39.00
CITY CLERK	13.00	13.00	13.00	13.00
CITY COUNCIL	18.00	18.00	18.00	18.00
CITY MANAGER	42.00	59.00	59.00	56.00
FINANCE	69.70	69.70	70.00	70.00
FIRE *	207.00	210.00	210.00	210.00
HOUSING *	89.70	91.70	107.70	105.70
HUMAN RESOURCES	35.00	30.00	30.00	30.00
INFORMATION TECHNOLOGY	79.00	81.00	81.00	84.00
LIBRARY AND INFORMATION SERVICES	87.70	87.70	87.70	84.70
NON DEPARTMENTAL *	19.32	19.32	19.32	19.32
PARKS, RECREATION AND COMMUNITY SERVICES	168.23	167.76	167.76	167.76
PLANNING AND COMMUNITY DEVELOPMENT	84.00	87.00	87.00	87.00
POLICE	378.25	382.25	382.25	382.25
PUBLIC HEALTH	137.70	117.82	118.82	102.40
PUBLIC WORKS	267.63	273.63	273.63	276.63
RENT STABILIZATION	0.00	17.00	17.00	17.00
TRANSPORTATION	54.00	61.00	64.00	64.00
WATER AND POWER	419.00	430.00	430.00	430.00
Department Total	2,208.23	2,254.88	2,275.18	2,256.76
SUCCESSOR AGENCY to the PCDC	0.00	0.00	0.00	0.00
City Sub-Total	2,208.23	2,254.88	2,275.18	2,256.76
Affiliated Agencies				
PASADENA CENTER OPERATING COMPANY	98.00	98.00	98.00	98.00
PASADENA COMMUNITY ACCESS CORPORATION	12.00	12.00	12.00	12.00
ROSE BOWL OPERATING COMPANY	38.00	42.00	42.00	42.00
Affiliated Agencies Sub-Total	148.00	152.00	152.00	152.00
Total Citywide *	2,356.23	2,406.88	2,427.18	2,408.76
<small>*As of FY 2026, the City's FTE total includes 99.32 "non-budgeted" positions (72.00 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.</small>				

Statement of Appropriations by Fund by Department

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Citywide Funds				
General Funds				
101 - General Fund				
10 - City Council	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562
11 - City Manager	\$7,291,016	\$7,856,824	\$8,913,354	\$8,787,399
12 - City Attorney	\$14,442,760	\$12,334,078	\$12,334,078	\$13,097,645
13 - City Clerk	\$3,517,657	\$3,542,982	\$3,542,982	\$3,787,104
15 - Finance	\$15,064,702	\$15,335,606	\$15,335,606	\$16,582,969
16 - Housing	\$2,265,085	\$2,314,161	\$2,314,161	\$2,638,887
17 - Human Resources	\$5,480,803	\$5,658,653	\$5,658,653	\$6,157,333
18 - Parks, Rec & Com Services	\$25,510,142	\$27,108,039	\$27,448,039	\$29,739,385
20 - Non-Departmental	\$79,898,965	\$61,217,204	\$72,695,664	\$57,598,359
21 - Planning Department	\$8,960,752	\$9,556,955	\$9,556,955	\$9,009,312
22 - Public Works	\$16,632,728	\$16,744,041	\$16,911,240	\$16,587,618
23 - Public Health Department	\$378,449	\$522,098	\$522,098	\$499,110
24 - Transportation Department	\$7,615,371	\$8,325,615	\$9,188,605	\$8,581,806
31 - Fire	\$67,046,482	\$66,830,906	\$71,042,486	\$73,358,810
33 - Police	\$100,318,066	\$101,021,203	\$102,770,855	\$111,285,954
101 - GENERAL FUND TOTAL	\$357,334,161	\$341,841,815	\$361,708,227	\$361,457,253
102 - Parking Operations Fund				
24 - Transportation Department	\$40,182	\$35,000	\$35,000	\$41,000
102 - PARKING OPERATIONS FUND TOTAL	\$40,182	\$35,000	\$35,000	\$41,000
104 - L. A. Impact Fund				
33 - Police	\$16,760	\$74,999	\$74,999	\$74,999
104 - L. A. IMPACT FUND TOTAL	\$16,760	\$74,999	\$74,999	\$74,999
105 - General Fund Projects Fund				
11 - City Manager	\$572,621	\$2,190,500	\$3,540,500	\$1,426,800
14 - Dept of Information Technology	\$9,826	–	–	\$0
16 - Housing	\$204,009	\$861,038	\$861,038	\$1,082,235
18 - Parks, Rec & Com Services	\$62,626	–	–	\$0
20 - Non-Departmental	\$1,601,378	\$835	\$835	\$0
21 - Planning Department	\$55,683	\$600,000	\$600,000	\$600,000
22 - Public Works	\$668,051	\$601,500	\$601,500	\$600,000
24 - Transportation Department	\$48,242	\$200,000	\$548,000	\$200,000
31 - Fire	\$1,570,914	\$575,904	\$575,904	\$587,023
33 - Police	\$3,325,870	\$4,200,000	\$4,200,000	\$4,200,000
95 - Rose Bowl Operating Co.	-\$895	–	–	\$0
105 - GENERAL FUND PROJECTS FUND TOTAL	\$8,118,324	\$9,229,777	\$10,927,777	\$8,696,058
106 - New Years Day Genl Fund Events				
11 - City Manager	\$276	–	–	–
14 - Dept of Information Technology	\$21,176	\$29,200	\$29,200	\$35,800
15 - Finance	\$1,829	–	–	\$0
18 - Parks, Rec & Com Services	\$73,842	\$83,800	\$83,800	\$87,927
21 - Planning Department	\$13,703	\$16,893	\$16,893	\$16,893
22 - Public Works	\$439,894	\$303,220	\$303,220	\$303,220
23 - Public Health Department	\$790	–	–	\$0
24 - Transportation Department	\$1,562	\$77,000	\$77,000	\$77,000

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
31 - Fire	\$140,459	\$99,522	\$99,522	\$99,522
33 - Police	\$1,920,281	\$1,906,875	\$1,906,875	\$1,906,875
106 - NEW YEARS DAY GENL FUND EVENTS TOTAL	\$2,613,811	\$2,516,510	\$2,516,510	\$2,527,237
108 - Foothill Air Support Team Fund				
33 - Police	\$490,150	\$446,352	\$545,037	\$470,388
108 - FOOTHILL AIR SUPPORT TEAM FUND TOTAL	\$490,150	\$446,352	\$545,037	\$470,388
GENERAL FUNDS TOTAL	\$368,613,389	\$354,144,453	\$375,807,550	\$373,266,935
Special Revenue Funds				
201 - Supplemental Law Enforcement F				
20 - Non-Departmental	\$45,223	–	–	\$0
33 - Police	\$379,157	\$398,269	\$398,269	\$400,970
201 - SUPPLEMENTAL LAW ENFORCEMENT F TOTAL	\$424,380	\$398,269	\$398,269	\$400,970
202 - Public Safety Augmentation Fun				
33 - Police	\$2,251,400	\$2,294,137	\$2,294,137	\$2,321,318
202 - PUBLIC SAFETY AUGMENTATION FUN TOTAL	\$2,251,400	\$2,294,137	\$2,294,137	\$2,321,318
203 - Health Fund				
23 - Public Health Department	\$20,292,282	\$20,662,391	\$20,948,688	\$18,974,331
31 - Fire	\$482,315	\$536,879	\$536,879	\$548,441
203 - HEALTH FUND TOTAL	\$20,774,597	\$21,199,270	\$21,485,567	\$19,522,772
204 - Building Services Fund				
20 - Non-Departmental	\$152,162	–	–	\$0
21 - Planning Department	\$10,023,405	\$12,244,541	\$12,244,541	\$14,086,086
24 - Transportation Department	\$106,895	\$218,321	\$218,321	\$223,857
31 - Fire	\$1,194,388	\$1,515,837	\$1,515,837	\$1,536,925
204 - BUILDING SERVICES FUND TOTAL	\$11,476,850	\$13,978,699	\$13,978,699	\$15,846,868
205 - Sewer Construction and Maint.				
20 - Non-Departmental	\$5,144,421	\$2,261,070	\$4,671,070	\$2,466,160
22 - Public Works	\$3,192,768	\$3,177,062	\$3,177,062	\$2,935,792
205 - SEWER CONSTRUCTION AND MAINT. TOTAL	\$8,337,189	\$5,438,132	\$7,848,132	\$5,401,952
206 - Underground Utilities Fund				
20 - Non-Departmental	\$7,009,089	\$7,077,942	\$7,277,942	\$7,256,331
206 - UNDERGROUND UTILITIES FUND TOTAL	\$7,009,089	\$7,077,942	\$7,277,942	\$7,256,331
207 - Asset Forfeiture Fund				
20 - Non-Departmental	\$151,592	–	–	\$0
33 - Police	\$1,624,703	\$591,927	\$987,930	\$615,380
207 - ASSET FORFEITURE FUND TOTAL	\$1,776,295	\$591,927	\$987,930	\$615,380
208 - Transportation Sales Tax Fund				
20 - Non-Departmental	\$4,301,542	–	\$549,382	\$0
24 - Transportation Department	\$3,525,012	\$4,016,139	\$4,016,139	\$4,159,685
208 - TRANSPORTATION SALES TAX FUND TOTAL	\$7,826,554	\$4,016,139	\$4,565,521	\$4,159,685
209 - Proposition C Local Transit Fu				
20 - Non-Departmental	\$16,152	–	\$55,264	\$0
24 - Transportation Department	\$8,914,650	\$11,780,963	\$12,647,020	\$12,933,989
209 - PROPOSITION C LOCAL TRANSIT FU TOTAL	\$8,930,802	\$11,780,963	\$12,702,284	\$12,933,989
210 - Gas Tax Fund				
20 - Non-Departmental	\$3,571,050	\$501,786	\$2,701,786	\$515,485
22 - Public Works	\$2,363,436	\$3,115,160	\$3,115,160	\$2,868,698
210 - GAS TAX FUND TOTAL	\$5,934,486	\$3,616,946	\$5,816,946	\$3,384,183
212 - Library Services Fund				

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
19 - Library&InformationSrvcs Dept	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357
20 - Non-Departmental	\$214,595	–	–	\$0
212 - LIBRARY SERVICES FUND TOTAL	\$16,089,018	\$16,784,344	\$16,691,770	\$16,655,357
213 - Old Pasadena Parking Meter Fun				
20 - Non-Departmental	–	–	\$30,000	\$0
24 - Transportation Department	\$1,677,714	\$3,042,969	\$3,042,969	\$1,913,550
213 - OLD PASADENA PARKING METER FUN TOTAL	\$1,677,714	\$3,042,969	\$3,072,969	\$1,913,550
214 - Civic Center Parking Meter Fun				
24 - Transportation Department	\$779,966	\$1,334,835	\$1,344,977	\$895,944
214 - CIVIC CENTER PARKING METER FUN TOTAL	\$779,966	\$1,334,835	\$1,344,977	\$895,944
215 - Bikeways Fund				
20 - Non-Departmental	\$98,378	\$90,000	\$240,000	\$100,000
215 - BIKEWAYS FUND TOTAL	\$98,378	\$90,000	\$240,000	\$100,000
216 - Air Quality Improvement Fund				
17 - Human Resources	\$70,070	\$420,388	\$420,388	\$227,236
216 - AIR QUALITY IMPROVEMENT FUND TOTAL	\$70,070	\$420,388	\$420,388	\$227,236
217 - South Lake Parking Operating F				
24 - Transportation Department	\$376,875	\$479,624	\$479,624	\$466,113
217 - SOUTH LAKE PARKING OPERATING F TOTAL	\$376,875	\$479,624	\$479,624	\$466,113
218 - Library Special Tax Fund				
20 - Non-Departmental	\$3,067,472	\$3,169,953	\$3,169,953	\$3,393,222
218 - LIBRARY SPECIAL TAX FUND TOTAL	\$3,067,472	\$3,169,953	\$3,169,953	\$3,393,222
219 - Community Develop Block Grant				
15 - Finance	\$64,323	\$53,398	\$53,398	\$58,544
16 - Housing	\$2,271,221	\$2,406,210	\$2,406,210	\$2,168,084
219 - COMMUNITY DEVELOP BLOCK GRANT TOTAL	\$2,335,544	\$2,459,608	\$2,459,608	\$2,226,628
220 - Rental Assistance Programs Fnd				
15 - Finance	\$61,547	\$70,805	\$70,805	\$73,462
16 - Housing	\$21,895,289	\$24,019,711	\$24,019,711	\$24,142,236
220 - RENTAL ASSISTANCE PROGRAMS FND TOTAL	\$21,956,836	\$24,090,516	\$24,090,516	\$24,215,698
221 - Home Investment Partnership Fd				
15 - Finance	\$11,763	\$8,864	\$8,864	\$9,189
16 - Housing	\$1,541,022	\$1,259,752	\$2,621,067	\$3,451,049
221 - HOME INVESTMENT PARTNERSHIP FD TOTAL	\$1,552,785	\$1,268,616	\$2,629,931	\$3,460,238
223 - Supportive Housing Prog. (SHP)				
15 - Finance	\$46,648	\$77,613	\$77,613	\$88,705
16 - Housing	\$3,454,625	\$5,119,395	\$5,119,395	\$6,400,251
223 - SUPPORTIVE HOUSING PROG. (SHP) TOTAL	\$3,501,273	\$5,197,008	\$5,197,008	\$6,488,956
224 - Emergency Shelter Grant -ESG				
15 - Finance	\$2,780	\$18,495	\$18,495	\$7,899
16 - Housing	\$151,242	\$168,637	\$1,168,637	\$665,024
224 - EMERGENCY SHELTER GRANT - ESG TOTAL	\$154,022	\$187,132	\$1,187,132	\$672,923
225 - West Gateway Parking Meter Fd				
24 - Transportation Department	\$23,006	\$68,007	\$68,007	\$30,053
225 - WEST GATEWAY PARKING METER FD TOTAL	\$23,006	\$68,007	\$68,007	\$30,053
226 - HOPWA Fund				
15 - Finance	\$3,086	\$8,864	\$8,864	\$9,189

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
16 - Housing	\$229,208	\$289,966	\$289,966	\$289,641
226 - HOPWA FUND TOTAL	\$232,294	\$298,830	\$298,830	\$298,830
229 - Playhouse Parking Fund				
24 - Transportation Department	\$22,504	\$1,090,708	\$1,100,850	\$298,771
229 - PLAYHOUSE PARKING FUND TOTAL	\$22,504	\$1,090,708	\$1,100,850	\$298,771
230 - Homeland Security Grant Fund				
23 - Public Health Department	\$15,000	–	\$60,000	\$0
31 - Fire	\$44,913	\$75,000	\$1,002,018	\$849,768
33 - Police	\$593,203	\$145,000	\$358,042	\$145,000
230 - HOMELAND SECURITY GRANT FUND TOTAL	\$653,115	\$220,000	\$1,420,060	\$994,768
232 - So. Lake Parking Meter Zone Fd				
20 - Non-Departmental	\$533,152	–	–	\$0
24 - Transportation Department	\$212,187	\$359,580	\$359,580	\$252,456
232 - SO. LAKE PARKING METER ZONE FD TOTAL	\$745,339	\$359,580	\$359,580	\$252,456
233 - Sewer Facility Charge Fund				
20 - Non-Departmental	\$1,389,521	–	\$1,000,000	\$0
233 - SEWER FACILITY CHARGE FUND TOTAL	\$1,389,521	–	\$1,000,000	\$0
236 - Measure R Transportation Fnd				
24 - Transportation Department	\$2,486,746	\$2,396,979	\$2,396,979	\$2,247,970
236 - MEASURE R TRANSPORTATION FND TOTAL	\$2,486,746	\$2,396,979	\$2,396,979	\$2,247,970
237 - Low and Mod Inc Housing Asset				
16 - Housing	\$577,071	\$260,340	\$1,100,340	\$204,258
237 - LOW AND MOD INC HOUSING ASSET TOTAL	\$577,071	\$260,340	\$1,100,340	\$204,258
238 - Other Housing Funds				
15 - Finance	\$71,337	\$85,493	\$85,493	\$73,269
16 - Housing	\$3,553,047	\$8,154,495	\$16,054,168	\$7,519,294
238 - OTHER HOUSING FUNDS TOTAL	\$3,624,384	\$8,239,988	\$16,139,661	\$7,592,563
239 - Inclusionary Housing Trust Fun				
16 - Housing	\$1,530,863	\$1,473,622	\$1,639,525	\$253,697
239 - INCLUSIONARY HOUSING TRUST FUN TOTAL	\$1,530,863	\$1,473,622	\$1,639,525	\$253,697
241 - Rd Maint and Rehab Acct (RMRA)				
20 - Non-Departmental	\$6,089,242	–	\$3,600,000	\$0
241 - RD MAINT AND REHAB ACCT (RMRA) TOTAL	\$6,089,242	–	\$3,600,000	\$0
242 - Measure M Local Return Fund				
20 - Non-Departmental	\$78,775	–	–	\$0
24 - Transportation Department	\$2,818,313	\$2,716,576	\$2,716,576	\$2,547,699
242 - MEASURE M LOCAL RETURN FUND TOTAL	\$2,897,088	\$2,716,576	\$2,716,576	\$2,547,699
243 - Safe Clean Water Program				
20 - Non-Departmental	\$340,042	–	\$1,000,000	\$0
22 - Public Works	\$965,277	\$915,594	\$915,594	\$941,349
243 - SAFE CLEAN WATER PROGRAM TOTAL	\$1,305,319	\$915,594	\$1,915,594	\$941,349
244 - American Rescue Plan Act Fund				
245 - Measure A LA County Parks				
20 - Non-Departmental	–	–	\$1,350,000	\$0
245 - MEASURE A LA COUNTY PARKS TOTAL	–	–	\$1,350,000	\$0
SPECIAL REVENUE FUNDS TOTAL	\$147,978,084	\$146,957,641	\$173,445,305	\$148,221,727
Capital Project Funds				
301 - Project Management Fund				

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
14 - Dept of Information Technology	-\$107,922	\$40,840	\$40,840	\$42,919
20 - Non-Departmental	\$107,922	–	–	\$0
22 - Public Works	\$1,642,625	\$8,075,935	\$8,075,935	\$8,437,825
24 - Transportation Department	–	\$1,104,337	\$1,104,337	\$1,168,098
301 - PROJECT MANAGEMENT FUND TOTAL	\$1,642,625	\$9,221,112	\$9,221,112	\$9,648,842
302 - Charter Capital Projects Fund				
20 - Non-Departmental	\$66	–	–	\$0
302 - CHARTER CAPITAL PROJECTS FUND TOTAL	\$66	–	–	\$0
304 - Residential Development Impact				
20 - Non-Departmental	\$2,474,403	–	\$408,869	\$0
304 - RESIDENTIAL DEVELOPMENT IMPACT TOTAL	\$2,474,403	–	\$408,869	\$0
308 - 10% Green Fee Capital Project				
20 - Non-Departmental	–	–	\$73,520	\$0
308 - 10% GREEN FEE CAPITAL PROJECT TOTAL	–	–	\$73,520	\$0
310 - Capital Public Art Fund				
21 - Planning Department	\$153,128	\$146,998	\$146,998	\$147,262
310 - CAPITAL PUBLIC ART FUND TOTAL	\$153,128	\$146,998	\$146,998	\$147,262
313 - Traffic Reduction Trans Improv				
20 - Non-Departmental	\$553,198	–	\$510,730	\$0
313 - TRAFFIC REDUCTION TRANS IMPROV TOTAL	\$553,198	–	\$510,730	\$0
CAPITAL PROJECT FUNDS TOTAL	\$4,823,420	\$9,368,110	\$10,361,229	\$9,796,104
Custodial Funds				
675 - Lake/Washington Spec. Assess.				
20 - Non-Departmental	\$27,620	\$27,620	\$27,620	\$27,620
675 - LAKE/WASHINGTON SPEC. ASSESS. TOTAL	\$27,620	\$27,620	\$27,620	\$27,620
677 - Library Equip Repl-Pasadena	\$4,577	–	–	–
681 - Workforce Innov and Opport Act				
11 - City Manager	\$3,789,798	\$4,331,889	\$4,920,710	\$3,638,060
15 - Finance	\$128,477	\$119,149	\$119,149	\$132,461
681 - WORKFORCE INNOV AND OPPORT ACT TOTAL	\$3,918,275	\$4,451,038	\$5,039,859	\$3,770,521
682 - Open Space Assessment District				
11 - City Manager	\$3,500	–	–	\$0
20 - Non-Departmental	\$53,315	–	–	\$0
682 - OPEN SPACE ASSESSMENT DISTRICT TOTAL	\$56,815	–	–	\$0
689 - Rent Stabilization Fund				
12 - City Attorney	\$34,467	\$208,138	\$208,138	\$239,231
13 - City Clerk	\$48,409	–	–	\$0
14 - Dept of Information Technology	\$94	–	–	\$0
96 - Rent Stabilization Department	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357
689 - RENT STABILIZATION FUND TOTAL	\$1,902,487	\$4,904,870	\$4,964,549	\$5,021,588
CUSTODIAL FUNDS TOTAL	\$5,909,774	\$9,383,528	\$10,032,028	\$8,819,729
Internal Service Funds				
501 - Computing and Communication Fd				
14 - Dept of Information Technology	\$23,343,871	\$24,482,043	\$24,644,501	\$26,520,243
20 - Non-Departmental	\$1,829,166	–	\$1,175,000	\$0
501 - COMPUTING AND COMMUNICATION FD TOTAL	\$25,173,037	\$24,482,043	\$25,819,501	\$26,520,243
502 - Building Maintenance Fund				
20 - Non-Departmental	\$958,347	\$2,112,279	\$4,212,279	\$115,085

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
22 - Public Works	\$15,575,370	\$16,687,436	\$16,687,436	\$18,365,803
502 - BUILDING MAINTENANCE FUND TOTAL	\$16,533,717	\$18,799,715	\$20,899,715	\$18,480,888
503 - Fleet Replacement Fund				
15 - Finance	–	–	–	\$3,952
22 - Public Works	\$5,739,697	\$6,336,044	\$14,677,482	\$5,309,137
503 - FLEET REPLACEMENT FUND TOTAL	\$5,739,697	\$6,336,044	\$14,677,482	\$5,313,089
504 - Benefits and Insurance Fund				
17 - Human Resources	\$1,454,383	\$1,456,341	\$1,456,341	\$1,753,200
20 - Non-Departmental	\$2,963,198	\$35,000	\$35,000	\$35,000
504 - BENEFITS AND INSURANCE FUND TOTAL	\$4,417,581	\$1,491,341	\$1,491,341	\$1,788,200
506 - Workers' Compensation Fund				
11 - City Manager	\$11,403	\$3,759,222	\$3,759,222	\$4,093,256
17 - Human Resources	\$3,049,606	–	–	\$0
20 - Non-Departmental	\$3,251,576	–	–	\$0
506 - WORKERS' COMPENSATION FUND TOTAL	\$6,312,585	\$3,759,222	\$3,759,222	\$4,093,256
507 - General Liability Fund				
11 - City Manager	\$297,049	\$1,304,211	\$1,304,211	\$1,453,617
12 - City Attorney	\$637,351	–	–	\$0
20 - Non-Departmental	-\$4,728,171	\$55,302	\$55,302	\$55,035
507 - GENERAL LIABILITY FUND TOTAL	-\$3,793,771	\$1,359,513	\$1,359,513	\$1,508,652
510 - City Service Center Fund				
22 - Public Works	\$876,085	\$1,049,258	\$1,049,258	\$1,074,075
510 - CITY SERVICE CENTER FUND TOTAL	\$876,085	\$1,049,258	\$1,049,258	\$1,074,075
511 - Fleet Repair and Maintenance				
20 - Non-Departmental	\$205,533	\$241,023	\$791,023	\$253,728
22 - Public Works	\$11,295,523	\$11,038,121	\$11,038,121	\$13,126,509
511 - FLEET REPAIR AND MAINTENANCE TOTAL	\$11,501,056	\$11,279,144	\$11,829,144	\$13,380,237
INTERNAL SERVICE FUNDS TOTAL	\$66,759,988	\$68,556,280	\$80,885,176	\$72,158,640
Enterprise Funds				
401 - Light and Power Fund				
84 - Power Department	\$228,063,222	\$263,680,680	\$263,680,680	\$269,910,685
401 - LIGHT AND POWER FUND TOTAL	\$228,063,222	\$263,680,680	\$263,680,680	\$269,910,685
402 - Water Fund				
84 - Power Department	–	–	–	\$1,750
88 - Water Department	\$64,398,390	\$74,085,021	\$74,085,021	\$83,978,900
402 - WATER FUND TOTAL	\$64,398,390	\$74,085,021	\$74,085,021	\$83,980,650
406 - Refuse Collection Fund				
20 - Non-Departmental	\$2,289,769	\$2,458,395	\$2,458,395	\$2,855,541
22 - Public Works	\$22,944,363	\$25,493,920	\$28,895,953	\$25,295,110
406 - REFUSE COLLECTION FUND TOTAL	\$25,234,132	\$27,952,315	\$31,354,348	\$28,150,651
407 - Off-Street Parking Facilities				
20 - Non-Departmental	\$742,566	–	\$1,000,000	\$0
24 - Transportation Department	\$12,743,104	\$13,696,050	\$13,756,192	\$14,003,294
407 - OFF-STREET PARKING FACILITIES TOTAL	\$13,485,670	\$13,696,050	\$14,756,192	\$14,003,294
408 - Telecommunications Fund				
14 - Dept of Information Technology	\$766,843	\$707,708	\$707,708	\$673,046
20 - Non-Departmental	\$52,451	–	\$100,000	\$0
408 - TELECOMMUNICATIONS FUND TOTAL	\$819,294	\$707,708	\$807,708	\$673,046
410 - Public Benefit Fund				

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
84 - Power Department	\$4,958,490	\$7,546,549	\$7,546,549	\$7,635,606
410 - PUBLIC BENEFIT FUND TOTAL	\$4,958,490	\$7,546,549	\$7,546,549	\$7,635,606
ENTERPRISE FUNDS TOTAL	\$336,959,198	\$387,668,323	\$392,230,498	\$404,353,932
Private-Purpose Trust Funds				
820 - Successor Agency Admin				
91 - Successor Agency to PCDC	\$13,000	\$72,500	\$72,500	\$72,500
820 - SUCCESSOR AGENCY ADMIN TOTAL	\$13,000	\$72,500	\$72,500	\$72,500
821 - Rdvlpmnt Oblgtn Retirement Fnd				
91 - Successor Agency to PCDC	\$6,519,458	–	–	\$0
821 - RDVLPMNT OBLGTN RETIREMENT FND TOTAL	\$6,519,458	–	–	\$0
844 - SA Debt Service Fund-OldPsdna				
91 - Successor Agency to PCDC	\$3,812,051	–	–	\$0
844 - SA DEBT SERVICE FUND-OLDPSDNA TOTAL	\$3,812,051	–	–	\$0
845 - SA Debt Service Fund-Lincoln				
91 - Successor Agency to PCDC	\$70,195	–	–	\$0
845 - SA DEBT SERVICE FUND-LINCOLN TOTAL	\$70,195	–	–	\$0
846 - SA Debt Service Fund-Downtown				
91 - Successor Agency to PCDC	\$685,515	–	–	\$0
846 - SA DEBT SERVICE FUND-DOWNTOWN TOTAL	\$685,515	–	–	\$0
847 - SA Debt Service Fund-Fair Oaks				
91 - Successor Agency to PCDC	\$714,314	\$32,000	\$32,000	\$32,000
847 - SA DEBT SERVICE FUND-FAIR OAKS TOTAL	\$714,314	\$32,000	\$32,000	\$32,000
848 - SA Debt Service Fund-OrangeGrv				
91 - Successor Agency to PCDC	\$89,369	\$40,500	\$40,500	\$40,500
848 - SA DEBT SERVICE FUND-ORANGEGRV TOTAL	\$89,369	\$40,500	\$40,500	\$40,500
849 - SA Debt Service Fund-VillaPrke				
91 - Successor Agency to PCDC	\$710,141	–	–	\$0
849 - SA DEBT SERVICE FUND-VILLAPRKE TOTAL	\$710,141	–	–	\$0
850 - SA Debt Service Fund-LakeWash				
91 - Successor Agency to PCDC	\$437,875	–	–	\$0
850 - SA DEBT SERVICE FUND-LAKEWASH TOTAL	\$437,875	–	–	\$0
PRIVATE-PURPOSE TRUST FUNDS TOTAL	\$13,051,917	\$145,000	\$145,000	\$145,000
Debt Service Funds				
901 - General Debt Service Fund				
20 - Non-Departmental	\$1,059,002	–	–	\$0
901 - GENERAL DEBT SERVICE FUND TOTAL	\$1,059,002	–	–	\$0
905 - 2015 TXBL PENSION BONDS				
20 - Non-Departmental	\$1,504,136	–	–	\$0
905 - 2015 TXBL PENSION BONDS TOTAL	\$1,504,136	–	–	\$0
906 - 2020AB Pension Bonds				
20 - Non-Departmental	\$4,756,948	–	–	\$0
906 - 2020AB PENSION BONDS TOTAL	\$4,756,948	–	–	\$0
977 - 2018AB LEASE REVENUE BONDS				
20 - Non-Departmental	\$1,528,245	–	–	\$0
977 - 2018AB LEASE REVENUE BONDS TOTAL	\$1,528,245	–	–	\$0
978 - 2016A RBOC Lease Rev Refunding				
20 - Non-Departmental	\$712,026	–	–	\$0

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
978 - 2016A RBOC LEASE REV REFUNDING TOTAL	\$712,026	–	–	\$0
980 - 2010 RBOC LEASE REV BONDS				
20 - Non-Departmental	\$9,832,152	–	–	\$0
980 - 2010 RBOC LEASE REV BONDS TOTAL	\$9,832,152	–	–	\$0
990 - 2015 Refunding COPs				
20 - Non-Departmental	\$4,304,500	–	–	\$0
990 - 2015 REFUNDING COPS TOTAL	\$4,304,500	–	–	\$0
DEBT SERVICE FUNDS TOTAL	\$23,697,008	–	–	\$0
Pension Trust Funds				
107 - Section 115 Trust Fund				
20 - Non-Departmental	\$61,351	–	–	\$0
107 - SECTION 115 TRUST FUND TOTAL	\$61,351	–	–	\$0
667 - Fire and Police Retirement Fun				
92 - Fire & Police Retirement Sys	\$12,983,210	\$24,920	\$24,920	\$28,011
667 - FIRE AND POLICE RETIREMENT FUN TOTAL	\$12,983,210	\$24,920	\$24,920	\$28,011
668 - OPEB Section 115 Trust				
20 - Non-Departmental	\$11,642	–	–	\$0
668 - OPEB SECTION 115 TRUST TOTAL	\$11,642	–	–	\$0
PENSION TRUST FUNDS TOTAL	\$13,056,203	\$24,920	\$24,920	\$28,011
Donated Funds				
613 - Cultural Trust Fund				
21 - Planning Department	\$333,040	\$435,595	\$435,595	\$438,645
613 - CULTURAL TRUST FUND TOTAL	\$333,040	\$435,595	\$435,595	\$438,645
DONATED FUNDS TOTAL	\$333,040	\$435,595	\$435,595	\$438,645
Capital Asset Fund				
701 - General Capital Assets AcctGrp				
14 - Dept of Information Technology	\$2,462,514	–	–	\$0
22 - Public Works	\$6,134,195	–	–	\$0
701 - GENERAL CAPITAL ASSETS ACCTGRP TOTAL	\$8,596,709	–	–	\$0
CAPITAL ASSET FUND TOTAL	\$8,596,709	–	–	\$0
Business-Type Component Unit				
690 - PCOC Investment Fund				
20 - Non-Departmental	-\$4,840,675	–	–	\$0
690 - PCOC INVESTMENT FUND TOTAL	-\$4,840,675	–	–	\$0
691 - Pasadena ConferenceCtr Expansn				
20 - Non-Departmental	\$4,041,198	–	–	\$0
691 - PASADENA CONFERENCECTR EXPANSN TOTAL	\$4,041,198	–	–	\$0
693 - RBOC Investment Fund	-\$924,319	–	–	–
BUSINESS-TYPE COMPONENT UNIT TOTAL	-\$1,723,797	–	–	\$0
CITYWIDE FUNDS TOTAL	\$988,054,935	\$976,683,850	\$1,043,367,300	\$1,017,228,723
Inter-Departmental Transfers				
95 - Operat Transfer Out	\$113,984,134	\$64,931,189	\$94,872,414	\$73,634,279
INTER-DEPARTMENTAL TRANSFERS TOTAL	\$113,984,134	\$64,931,189	\$94,872,414	\$73,634,279
Total Operating Appropriations*	\$874,070,802	\$911,752,661	\$948,494,886	\$943,594,444

Statement of Revenues by Fund

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Revenues				
101 - General Fund	\$351,803,582	\$340,783,272	\$344,427,624	\$362,795,958
102 - Parking Operations Fund	\$27,620	\$27,620	\$27,620	\$27,620
104 - L. A. Impact Fund	\$17,468	\$74,999	\$74,999	\$74,999
105 - General Fund Projects Fund	\$7,559,555	\$6,731,519	\$8,429,519	\$6,951,881
106 - New Years Day Genl Fund Events	\$1,980,403	\$1,698,000	\$1,698,000	\$1,698,000
108 - Foothill Air Support Team Fund	\$460,338	\$456,561	\$456,561	\$479,487
201 - Supplemental Law Enforcement F	\$425,669	\$413,659	\$413,659	\$422,924
202 - Public Safety Augmentation Fun	\$2,100,385	\$2,200,000	\$2,200,000	\$2,118,000
203 - Health Fund	\$20,909,083	\$21,060,983	\$21,347,280	\$18,580,474
204 - Building Services Fund	\$14,030,382	\$12,927,474	\$12,927,474	\$12,275,050
205 - Sewer Construction and Maint.	\$7,976,197	\$11,905,659	\$11,905,659	\$13,063,086
206 - Underground Utilities Fund	\$9,567,745	\$6,808,562	\$6,808,562	\$6,859,453
207 - Asset Forfeiture Fund	\$1,726,593	\$77,614	\$77,614	\$74,811
208 - Transportation Sales Tax Fund	\$5,236,371	\$4,710,658	\$5,964,540	\$4,533,414
209 - Proposition C Local Transit Fu	\$11,324,972	\$12,807,704	\$12,807,704	\$13,324,835
210 - Gas Tax Fund	\$5,054,260	\$4,919,132	\$4,919,132	\$5,074,142
212 - Library Services Fund	\$16,106,477	\$16,176,027	\$16,183,783	\$16,655,108
213 - Old Pasadena Parking Meter Fun	\$2,067,909	\$2,082,376	\$2,082,376	\$2,118,151
214 - Civic Center Parking Meter Fun	\$835,876	\$779,087	\$779,087	\$799,314
215 - Bikeways Fund	\$48,398	\$90,000	\$90,000	\$100,000
216 - Air Quality Improvement Fund	\$145,696	\$175,966	\$175,966	\$179,196
217 - South Lake Parking Operating F	\$483,200	\$427,794	\$427,794	\$500,390
218 - Library Special Tax Fund	\$3,191,228	\$3,169,953	\$3,169,953	\$3,169,953
219 - Community Develop Block Grant	\$2,328,451	\$2,459,608	\$2,459,608	\$2,226,628
220 - Rental Assistance Programs Fnd	\$22,594,067	\$24,052,215	\$24,052,215	\$24,128,715
221 - Home Investment Partnership Fd	\$1,627,978	\$1,268,616	\$1,268,616	\$3,460,238
223 - Supportive Housing Prog. (SHP)	\$3,472,324	\$5,197,008	\$5,197,008	\$6,488,956
224 - Emergency Shelter Grant -ESG	\$870,614	\$187,132	\$1,187,132	\$672,923
225 - West Gateway Parking Meter Fd	\$37,743	\$33,174	\$33,174	\$33,536
226 - HOPWA Fund	\$448,219	\$298,830	\$298,830	\$298,830
229 - Playhouse Parking Fund	\$13,595	\$761,205	\$761,205	\$761,049
230 - Homeland Security Grant Fund	\$810,382	\$283,654	\$1,451,776	\$994,768
232 - So. Lake Parking Meter Zone Fd	\$282,257	\$279,440	\$279,440	\$300,891
233 - Sewer Facility Charge Fund	\$862,032	\$795,538	\$795,538	\$673,787
236 - Measure R Transportation Fnd	\$2,329,114	\$2,422,267	\$2,422,267	\$2,268,444
237 - Low and Mod Inc Housing Asset	\$272,696	\$118,853	\$118,853	\$118,853
238 - Other Housing Funds	\$4,792,405	\$8,145,595	\$13,814,171	\$7,426,414
239 - Inclusionary Housing Trust Fun	\$1,377,297	\$199,630	\$199,630	\$196,470
241 - Rd Maint and Rehab Acct (RMRA)	\$3,657,012	\$3,657,863	\$3,657,863	\$3,675,155
242 - Measure M Local Return Fund	\$2,695,031	\$2,735,723	\$2,735,723	\$2,563,355
243 - Safe Clean Water Program	\$607,472	\$1,500,000	\$1,500,000	\$1,634,884
301 - Project Management Fund	\$49,443,520	–	\$39,228,572	\$0
302 - Charter Capital Projects Fund	\$97,023	–	–	\$0
303 - New Development Impact Fund	\$14,211	\$6,498	\$6,498	\$6,811
304 - Residential Development Impact	\$551,786	\$223,959	\$223,959	\$123,547
308 - 10% Green Fee Capital Project	\$3,952	\$1,807	\$1,807	\$1,894
310 - Capital Public Art Fund	\$50,816	\$25,307	\$25,307	\$22,967

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
313 - Traffic Reduction Trans Improv	\$202,494	\$126,589	\$126,589	\$199,153
675 - Lake/Washington Spec. Assess.	\$28,825	–	–	\$0
677 - Library Equip Repl-Pasadena	\$3,325	\$3,678	\$3,678	\$3,129
678 - Library Equip Repl-Glendale	\$6,584	\$3,011	\$3,011	\$3,156
679 - Library Equip Repl-Shared	\$1,897	\$868	\$868	\$910
681 - Workforce Innov and Opport Act	\$4,115,687	\$3,951,042	\$4,539,863	\$3,491,677
682 - Open Space Assessment District	\$89,975	\$3,571	\$3,571	\$3,664
689 - Rent Stabilization Fund	-\$26,493	–	–	\$5,165,526
501 - Computing and Communication Fd	\$23,835,939	\$24,440,320	\$24,440,320	\$26,507,586
502 - Building Maintenance Fund	\$17,519,864	\$18,257,382	\$18,257,382	\$19,539,849
503 - Fleet Replacement Fund	\$4,779,857	\$4,132,454	\$4,132,454	\$5,236,648
504 - Benefits and Insurance Fund	\$43,141,739	\$1,385,762	\$1,385,762	\$1,733,744
506 - Workers' Compensation Fund	\$19,033,272	\$578,359	\$578,359	\$686,697
507 - General Liability Fund	\$17,777,710	\$5,000,000	\$5,000,000	\$5,000,000
510 - City Service Center Fund	\$925,178	\$1,063,848	\$1,063,848	\$1,114,105
511 - Fleet Repair and Maintenance	\$11,362,357	\$11,279,229	\$11,279,229	\$13,092,085
401 - Light and Power Fund	\$345,038,279	\$282,898,266	\$282,898,266	\$281,203,745
402 - Water Fund	\$93,808,541	\$91,454,146	\$91,454,146	\$107,034,922
406 - Refuse Collection Fund	\$21,626,860	\$24,858,965	\$24,858,965	\$27,004,227
407 - Off-Street Parking Facilities	\$13,879,128	\$13,901,289	\$13,901,289	\$14,911,916
408 - Telecommunications Fund	\$937,462	\$895,563	\$895,563	\$812,602
410 - Public Benefit Fund	\$7,823,275	\$7,342,237	\$7,342,237	\$7,482,758
411 - Power Capital Projects Fund	-\$40,872,847	–	–	\$0
412 - Water Capital Projects Fund	-\$16,310,457	–	–	\$0
820 - Successor Agency Admin	–	\$72,500	\$72,500	\$72,500
821 - Rdlpmnt Oblgtn Retirement Fnd	\$6,456,400	–	–	\$0
844 - SA Debt Service Fund-OldPsdna	\$3,812,051	–	–	\$0
845 - SA Debt Service Fund-Lincoln	\$70,195	–	–	\$0
846 - SA Debt Service Fund-Downtown	\$685,515	–	–	\$0
847 - SA Debt Service Fund-Fair Oaks	\$714,314	–	–	\$0
848 - SA Debt Service Fund-OrangeGrv	\$117,264	–	–	\$0
849 - SA Debt Service Fund-VillaPrke	\$710,141	–	–	\$0
850 - SA Debt Service Fund-LakeWash	\$437,875	–	–	\$0
901 - General Debt Service Fund	\$1,059,002	–	–	\$0
905 - 2015 TXBL PENSION BONDS	\$1,504,560	–	–	\$0
906 - 2020AB Pension Bonds	\$4,757,470	–	–	\$0
977 - 2018AB LEASE REVENUE BONDS	\$1,291	–	–	\$0
978 - 2016A RBOC Lease Rev Refunding	\$3,818	–	–	\$0
980 - 2010 RBOC LEASE REV BONDS	\$4,112,640	–	–	\$0
990 - 2015 Refunding COPs	\$4,521,038	–	–	\$0
107 - Section 115 Trust Fund	\$1,071,964	–	–	\$0
667 - Fire and Police Retirement Fun	\$7,235,507	\$33,694	\$33,694	\$58,334
668 - OPEB Section 115 Trust	\$202,955	–	–	\$0
608 - Congers Bequest Fund	\$1,562	\$715	\$715	\$749
610 - Everett Bequest Fund	\$12,317	\$5,708	\$5,708	\$5,980
611 - Coffin Bequest Fund	\$11,538	\$5,276	\$5,276	\$5,530
612 - Centeno Bequest Fund	\$7,464	\$3,413	\$3,413	\$3,578
613 - Cultural Trust Fund	\$706,651	\$824,392	\$824,392	\$830,787
614 - La Pintoresca Branch Childrens	\$1,014	\$464	\$464	\$486
615 - E. Avery Children's Room Fund	\$1,476	\$675	\$675	\$708
616 - Literacy Gift Account Fund	\$7,234	\$3,308	\$3,308	\$3,467
617 - Robert C. Jackson Family Trust	\$235	\$108	\$108	\$113
618 - Raymond L. Batiste Trust Fund	\$1,589	\$727	\$727	\$762

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
620 - Marvin Trust Fund	\$373	\$171	\$171	\$179
621 - Keatinge Bequest Fund	\$16,681	\$7,628	\$7,628	\$7,995
636 - A. C. Vroman Art Bequest Fund	\$319	\$146	\$146	\$153
637 - Singer Bequest Fund	\$2,534	\$1,159	\$1,159	\$1,215
638 - Arthur Noble Award Fund	\$338	\$155	\$155	\$162
640 - Harry Sheldon Award Fund	\$18	\$9	\$9	\$9
641 - Pasadena Center Capital Improv	\$24,912	\$11,391	\$11,391	\$11,939
642 - Ruth B. Cox Trust Fund	\$255	\$117	\$117	\$123
643 - Jankos Trust Fund	\$1,522	\$696	\$696	\$730
645 - Hudson Family Trust Fund	\$6,042	\$2,763	\$2,763	\$2,896
646 - M.A.Berger Trust Fund	\$75,085	\$34,332	\$34,332	\$35,984
701 - General Capital Assets AcctGrp	-\$19,810	–	–	\$0
690 - PCOC Investment Fund	\$762,022	\$246,235	\$246,235	\$384,170
691 - Pasadena ConferenceCtr Expansn	\$11,005,660	–	–	\$0
REVENUES TOTAL	\$1,181,148,884	\$997,990,902	\$1,052,535,280	\$1,051,612,009

General Fund Revenue and Appropriations Summary

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Revenues				
71 - Taxes	\$237,321,213	\$238,956,200	\$238,956,200	\$247,009,707
72 - Franchise Fees	\$2,709,329	\$2,973,500	\$2,973,500	\$2,893,500
73 - Licenses & Permits	\$3,735,701	\$4,132,685	\$4,132,685	\$4,273,853
74 - Intergov Revenue	\$29,975,314	\$24,748,702	\$26,585,506	\$25,767,151
75 - Charge fr Svc Extrnl	\$22,072,704	\$18,447,508	\$19,755,186	\$19,944,214
76 - Charge fr Svc Intrnl	\$18,141,311	\$18,635,777	\$18,635,777	\$20,097,781
77 - Operat Transfer In	\$20,140,438	\$20,140,438	\$20,140,438	\$30,640,438
78 - Fines & Forfeitures	\$6,334,311	\$6,620,000	\$7,014,500	\$6,800,000
79 - Investment Earnings	\$5,347,438	\$2,280,038	\$2,280,038	\$1,805,375
80 - Rental Income	\$1,020,156	\$1,062,551	\$1,062,551	\$1,040,599
81 - Misc. Revenue	\$1,716,374	\$1,969,373	\$2,074,743	\$1,656,840
82 - Other Fincng Source	\$2,304,319	–	–	\$0
83 - Operating Income	\$968,473	\$800,000	\$800,000	\$850,000
84 - Non-Op Revenue	\$16,500	\$16,500	\$16,500	\$16,500
REVENUES TOTAL	\$351,803,582	\$340,783,272	\$344,427,624	\$362,795,958
Expenses				
90 - Personnel	\$206,097,494	\$215,240,363	\$216,135,006	\$231,753,822
91 - Services & Supplies	\$68,538,538	\$68,963,879	\$71,973,820	\$68,028,359
92 - Capital Outlay	\$14,757,764	\$425,927	\$4,909,294	\$34,825
93 - Internal Svc Chrg	\$29,647,584	\$30,542,372	\$30,542,372	\$34,889,744
94 - Debt Service	\$1,405,419	–	–	\$0
95 - Operat Transfer Out	\$33,887,364	\$26,669,274	\$38,147,734	\$26,750,503
96 - Operating Expense	\$3,000,000	–	–	\$0
97 - Non-Op Expense	–	–	–	\$0
EXPENSES TOTAL	\$357,334,161	\$341,841,815	\$361,708,227	\$361,457,253
Total Operating Appropriations	-\$5,530,580	-\$1,058,543	-\$17,280,602	\$1,338,705

General Fund Appropriations by Department

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Department				
10 - City Council	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562
11 - City Manager	\$7,291,016	\$7,856,824	\$8,913,354	\$8,787,399
12 - City Attorney	\$14,442,760	\$12,334,078	\$12,334,078	\$13,097,645
13 - City Clerk	\$3,517,657	\$3,542,982	\$3,542,982	\$3,787,104
15 - Finance	\$15,064,702	\$15,335,606	\$15,335,606	\$16,582,969
16 - Housing	\$2,265,085	\$2,314,161	\$2,314,161	\$2,638,887
17 - Human Resources	\$5,480,803	\$5,658,653	\$5,658,653	\$6,157,333
18 - Parks, Rec & Com Services	\$25,510,142	\$27,108,039	\$27,448,039	\$29,739,385
20 - Non-Departmental	\$79,898,965	\$61,217,204	\$72,695,664	\$57,598,359
21 - Planning Department	\$8,960,752	\$9,556,955	\$9,556,955	\$9,009,312
22 - Public Works	\$16,632,728	\$16,744,041	\$16,911,240	\$16,587,618
23 - Public Health Department	\$378,449	\$522,098	\$522,098	\$499,110
24 - Transportation Department	\$7,615,371	\$8,325,615	\$9,188,605	\$8,581,806
31 - Fire	\$67,046,482	\$66,830,906	\$71,042,486	\$73,358,810
33 - Police	\$100,318,066	\$101,021,203	\$102,770,855	\$111,285,954
DEPARTMENT TOTAL	\$357,334,161	\$341,841,815	\$361,708,227	\$361,457,253

General Fund Appropriations by Category by Department

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Operating Expenses				
90 - Personnel				
10 - City Council	\$1,878,481	\$2,040,403	\$2,040,403	\$2,212,772
11 - City Manager	\$4,924,258	\$5,670,969	\$5,640,969	\$6,418,337
12 - City Attorney	\$7,507,763	\$8,167,362	\$8,167,362	\$8,836,336
13 - City Clerk	\$1,761,710	\$1,934,161	\$1,934,161	\$2,017,421
15 - Finance	\$9,121,920	\$9,839,382	\$9,839,382	\$10,702,685
16 - Housing	\$817,216	\$676,198	\$676,198	\$756,579
17 - Human Resources	\$3,629,906	\$4,160,778	\$4,160,778	\$4,459,869
18 - Parks, Rec & Com Services	\$15,357,091	\$16,483,028	\$16,591,252	\$17,884,357
20 - Non-Departmental	\$1,808,455	\$2,496,943	\$2,496,943	\$1,962,749
21 - Planning Department	\$6,421,561	\$7,176,984	\$7,176,984	\$6,319,606
22 - Public Works	\$9,742,349	\$9,653,239	\$9,653,239	\$9,389,930
23 - Public Health Department	\$36,649	\$232,568	\$232,568	\$197,605
24 - Transportation Department	\$3,325,312	\$3,904,243	\$3,988,973	\$4,179,801
31 - Fire	\$54,299,216	\$55,513,011	\$55,513,011	\$60,347,927
33 - Police	\$85,465,606	\$87,291,094	\$88,022,783	\$96,067,848
90 - PERSONNEL TOTAL	\$206,097,494	\$215,240,363	\$216,135,006	\$231,753,822
91 - Services & Supplies				
10 - City Council	\$570,076	\$939,116	\$939,116	\$982,926
11 - City Manager	\$1,588,222	\$1,550,492	\$2,637,022	\$1,652,975
12 - City Attorney	\$5,806,146	\$3,486,159	\$3,486,159	\$3,536,558
13 - City Clerk	\$1,074,714	\$904,891	\$904,891	\$930,521
15 - Finance	\$1,083,388	\$1,711,450	\$1,711,450	\$1,790,017
16 - Housing	\$1,122,484	\$1,359,390	\$1,359,390	\$1,582,478
17 - Human Resources	\$1,104,786	\$960,186	\$960,186	\$1,117,118
18 - Parks, Rec & Com Services	\$5,921,215	\$6,430,864	\$6,573,249	\$6,992,325
20 - Non-Departmental	\$30,379,926	\$32,133,049	\$32,133,049	\$28,971,082
21 - Planning Department	\$1,139,859	\$939,097	\$939,097	\$979,092
22 - Public Works	\$4,896,943	\$5,092,837	\$5,260,036	\$5,094,643
23 - Public Health Department	\$341,801	\$289,530	\$289,530	\$301,505
24 - Transportation Department	\$3,287,865	\$3,354,594	\$4,091,854	\$3,395,444
31 - Fire	\$5,120,912	\$5,171,168	\$5,702,495	\$5,585,437
33 - Police	\$5,100,203	\$4,641,056	\$4,986,296	\$5,116,238
91 - SERVICES & SUPPLIES TOTAL	\$68,538,538	\$68,963,879	\$71,973,820	\$68,028,359
92 - Capital Outlay				
11 - City Manager	\$53,126	–	–	\$0
12 - City Attorney	\$438,003	–	–	–
15 - Finance	\$1,037,837	–	–	\$0
16 - Housing	–	\$2,000	\$2,000	\$2,000
17 - Human Resources	\$160,363	–	–	\$0
18 - Parks, Rec & Com Services	\$70,527	–	\$89,391	\$0
20 - Non-Departmental	\$11,009,600	–	–	\$0
22 - Public Works	\$43,527	\$100,000	\$100,000	\$0
24 - Transportation Department	\$75,468	\$120,000	\$161,000	\$0
31 - Fire	\$1,507,115	\$31,927	\$3,712,180	\$32,825
33 - Police	\$362,198	\$172,000	\$844,723	\$0
92 - CAPITAL OUTLAY TOTAL	\$14,757,764	\$425,927	\$4,909,294	\$34,825

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
93 - Internal Srvc Chrg				
10 - City Council	\$462,627	\$493,931	\$493,931	\$549,864
11 - City Manager	\$642,362	\$635,363	\$635,363	\$716,087
12 - City Attorney	\$654,448	\$680,557	\$680,557	\$724,751
13 - City Clerk	\$681,232	\$703,930	\$703,930	\$839,162
15 - Finance	\$3,497,650	\$3,784,774	\$3,784,774	\$4,090,267
16 - Housing	\$205,385	\$276,573	\$276,573	\$297,830
17 - Human Resources	\$477,928	\$537,689	\$537,689	\$580,346
18 - Parks, Rec & Com Services	\$4,092,026	\$4,194,147	\$4,194,147	\$4,862,703
20 - Non-Departmental	\$9,316	–	–	–
21 - Planning Department	\$1,395,904	\$1,440,874	\$1,440,874	\$1,710,614
22 - Public Works	\$1,924,499	\$1,897,965	\$1,897,965	\$2,103,045
24 - Transportation Department	\$844,979	\$880,175	\$880,175	\$936,480
31 - Fire	\$6,063,253	\$6,099,341	\$6,099,341	\$7,376,727
33 - Police	\$8,695,973	\$8,917,053	\$8,917,053	\$10,101,868
93 - INTERNAL SRVC CHRГ TOTAL	\$29,647,584	\$30,542,372	\$30,542,372	\$34,889,744
94 - Debt Service				
11 - City Manager	\$83,047	–	–	\$0
12 - City Attorney	\$36,400	–	–	–
15 - Finance	\$323,906	–	–	\$0
17 - Human Resources	\$107,821	–	–	\$0
18 - Parks, Rec & Com Services	\$69,282	–	–	\$0
21 - Planning Department	\$3,428	–	–	\$0
22 - Public Works	\$25,410	–	–	\$0
24 - Transportation Department	\$21,037	–	–	\$0
31 - Fire	\$41,000	–	–	\$0
33 - Police	\$694,087	–	–	\$0
94 - DEBT SERVICE TOTAL	\$1,405,419	–	–	\$0
95 - Operat Transfer Out				
16 - Housing	\$120,000	–	–	–
20 - Non-Departmental	\$33,691,668	\$26,587,212	\$38,065,672	\$26,664,528
24 - Transportation Department	\$60,711	\$66,603	\$66,603	\$70,081
31 - Fire	\$14,985	\$15,459	\$15,459	\$15,894
95 - OPERAT TRANSFER OUT TOTAL	\$33,887,364	\$26,669,274	\$38,147,734	\$26,750,503
96 - Operating Expense	\$3,000,000	–	–	\$0
OPERATING EXPENSES TOTAL	\$357,334,161	\$341,841,815	\$361,708,227	\$361,457,253
Inter-Departmental Transfers	\$33,887,364	\$26,669,274	\$38,147,734	\$26,750,503
Total Operating Appropriations*	\$323,446,798	\$315,172,541	\$323,560,493	\$334,706,750

General Fund Appropriations by Line Item

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Category				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$6,052,423	–	–	\$0
802300 - Auto Allowance	\$295,375	\$260,613	\$260,613	\$373,524
805000 - Benefits	\$24,036,720	\$22,203,460	\$22,216,535	\$23,677,665
805800 - Benefits Admin.	\$685,617	\$709,014	\$709,699	\$842,329
805900 - CellPhone/SmartPhone Stipend	\$215,480	\$203,021	\$203,021	\$237,821
804000 - City Portion-PERS	\$14,258,366	\$17,111,408	\$17,132,486	\$17,889,440
804200 - City Portion-SPERS	\$24,606,529	\$27,052,072	\$27,052,072	\$31,541,978
804500 - Dental Insurance	\$667,986	\$834,540	\$835,053	\$835,935
806000 - EE Parking Permits - ER Paid	\$529,080	\$530,850	\$530,850	\$525,150
801300 - FirePolice Post-Retire Med Ben	\$1,525,001	\$1,491,941	\$1,491,941	\$1,677,429
803100 - General Liability	\$6,976,426	\$7,033,289	\$7,034,361	\$7,640,265
801600 - Holiday Schedule Pay - SPERS	\$1,088,336	\$1,184,197	\$1,184,197	\$1,184,197
804400 - Life Insurance	\$38,891	\$42,144	\$42,171	\$42,151
804700 - Long Term Disability	\$81,054	\$85,690	\$85,690	\$91,878
804900 - Medical	\$12,283,248	\$15,650,580	\$15,664,744	\$17,058,431
804600 - MediCare City Contribution	\$1,577,003	\$1,654,543	\$1,655,491	\$1,776,895
803700 - Miscellaneous Pay	\$880,277	\$100,000	\$100,000	\$200,000
801000 - Non Benefit Employees	\$547,951	–	–	\$0
801100 - Overtime Pay	\$5,977,717	\$2,729,963	\$3,461,652	\$2,978,182
801200 - Overtime Subject To PERS	\$128,394	\$146,365	\$146,365	\$146,365
802400 - Personal Devlpmnt Allowance	\$253,200	\$242,114	\$242,114	\$266,355
801400 - Position Coverage	\$10,714,626	\$8,303,582	\$8,303,582	\$8,522,838
801800 - PST-Part Time Employees-PARS	\$3,227,963	\$3,030,154	\$3,030,154	\$3,262,520
800500 - Regular Pay - PERS	\$42,218,321	\$43,013,218	\$43,120,248	\$45,883,383
800800 - Regular Pay - SPERS	\$44,974,265	\$46,448,041	\$46,448,041	\$49,529,684
805300 - Severance Pay	\$53,694	–	–	\$0
803400 - Sick Pay	\$61	–	–	\$0
802100 - Trip Reduction Incentive Pay	\$6,000	\$40,000	\$40,000	\$0
802700 - Workers' Compensation	\$14,302,336	\$15,139,564	\$15,143,926	\$15,569,407
90 - PERSONNEL TOTAL	\$206,097,494	\$215,240,363	\$216,135,006	\$231,753,822
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	\$3,906	–	–	\$311,087
824000 - Principal Exp (Leases GASB 87)	\$976,339	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$25,749	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$1,048,610	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$1,425,750	–	–	–
815400 - Audio Visual Materials	–	\$14,000	\$14,000	\$14,000
815000 - Cash Over and Short	\$42	–	–	\$0
819200 - City Council General Expense	\$20,159	\$31,200	\$31,200	\$31,200
811100 - City Council Telecommunication	\$4,663	\$16,200	\$16,200	\$16,200
812100 - Computer (PC) Maint/Repair	–	\$200	\$200	\$200
810800 - Computer Related Supplies	\$130,764	\$133,639	\$133,639	\$134,628
812700 - Conf & Mtgs-City Departments	\$874,562	\$845,336	\$855,775	\$879,286
812600 - Conf & Mtgs- Comm & Committes	\$12,959	\$16,600	\$16,600	\$16,500
811500 - Consultant Services	\$1,913,916	\$2,314,170	\$2,291,170	\$1,983,496
811600 - Contract Maintenance	\$11,385	\$26,049	\$26,049	\$17,950

	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
811700 - Data Processing Operations	\$101,629	\$125,512	\$125,512	\$67,787
812400 - Dues And Memberships	\$287,010	\$368,079	\$348,079	\$329,905
812900 - Education	\$70,509	\$169,575	\$176,075	\$178,142
814200 - Electric	\$3,303,791	\$2,667,318	\$2,667,318	\$2,709,547
817000 - Emergency Shelter Service	\$1,324	\$393,528	\$393,528	\$513,528
810700 - Equipment Lease Payments	\$105,859	\$188,195	\$188,195	\$183,978
810900 - Equip Purchases Under \$10k	\$1,119,245	\$889,019	\$994,598	\$851,916
814900 - Fiscal Agent/Bank Fees & Chgs	\$296,852	\$270,000	\$270,000	\$285,000
815200 - Foreign Cities Affiliation	\$14,191	\$15,000	\$15,000	\$15,000
813800 - Gas/Fuel	\$190,540	\$102,927	\$102,927	\$110,909
813700 - Gasoline and Lubricants	\$175,488	\$134,933	\$134,933	\$138,728
815300 - Grants-In-Aid	\$99,320	\$56,500	\$56,500	\$56,500
818800 - Grants-Subcontractors	\$578,731	–	–	\$0
815600 - Insurance	\$2,352,582	\$3,033,954	\$3,033,954	\$3,951,130
810500 - Lease Payments	\$497,581	\$591,285	\$591,285	\$536,752
811200 - Legal and Other Advertising	\$61,275	\$105,500	\$105,500	\$113,643
821700 - Litigation	\$241,525	\$167,495	\$167,495	\$175,295
810100 - Materials And Supplies	\$2,598,440	\$2,805,123	\$2,981,819	\$2,821,874
812800 - Mileage	\$1,826	\$12,039	\$12,039	\$39,343
823900 - Non-Lease Component	\$43,781	–	–	\$0
811400 - Other Contract Services	\$40,848,051	\$41,922,291	\$44,546,018	\$42,367,644
811410 - Other Contract Services	–	–	–	\$12,360
811800 - Outside Legal Services	\$5,023,629	\$2,610,000	\$2,610,000	\$2,610,000
811000 - Outside Printing & Duplicating	\$474,253	\$400,387	\$400,387	\$393,557
821200 - Permits and Fees	\$6,830	\$9,964	\$9,964	\$9,247
811300 - Photo Copy Machine Maint	\$215,782	\$294,114	\$294,114	\$236,794
814400 - Postage	\$177,002	\$409,789	\$399,789	\$411,346
817700 - Program Expenditures	\$340,774	\$401,455	\$401,455	\$423,223
816400 - Programs & Projects	\$93,202	\$20,702	\$20,702	\$16,200
828800 - Recruitment	\$3,506	\$12,967	\$12,967	\$12,967
813500 - Reference Matis Subscriptions	\$91,537	\$79,546	\$79,546	\$90,430
814100 - Refuse Collection	\$282,506	\$221,282	\$221,282	\$242,845
810600 - Rent Expense	\$634,434	\$648,457	\$648,457	\$573,932
829800 - Repairs and Maintenance	\$881	\$30,700	\$170,700	\$176,000
815100 - Returned Checks	\$64,006	–	–	\$0
819100 - Self-Insured Retention	\$3,445,179	\$3,158,735	\$3,158,735	\$0
827600 - Software	-\$74,415	–	–	\$420,585
812500 - Special Civic Events	\$120,489	\$126,009	\$126,009	\$117,409
812200 - Support To Advisory Committees	\$61,615	\$77,873	\$77,873	\$76,873
814500 - Taxes Payroll and Other	\$26,631	–	–	\$0
814000 - Telephone	\$159,037	\$69,043	\$69,043	\$160,492
813000 - Training Costs	\$316,970	\$277,332	\$277,332	\$269,943
810300 - Uniforms	\$421,778	\$216,663	\$216,663	\$218,411
821800 - Vehicle Rental/Lease	\$244,473	\$263,076	\$263,076	\$269,227
813200 - Video Productions	–	\$2,000	\$2,000	\$2,000
814600 - Wages	\$188,022	\$247,500	\$247,500	\$300,000
813900 - Water	\$1,730,784	\$1,970,618	\$1,970,618	\$2,133,350
91 - SERVICES & SUPPLIES TOTAL	\$68,538,538	\$68,963,879	\$71,973,820	\$68,028,359
92 - Capital Outlay				
850500 - Automotive Equipment	\$116,222	\$220,001	\$2,269,960	\$1
850800 - Cap Outlay-Lease Intangb Asset	\$66,985	–	–	\$0
850900 - Cap Outlay-Subscription Asset	\$2,287,318	–	–	\$0
850400 - Equipment	\$1,277,639	\$205,926	\$2,639,334	\$34,824

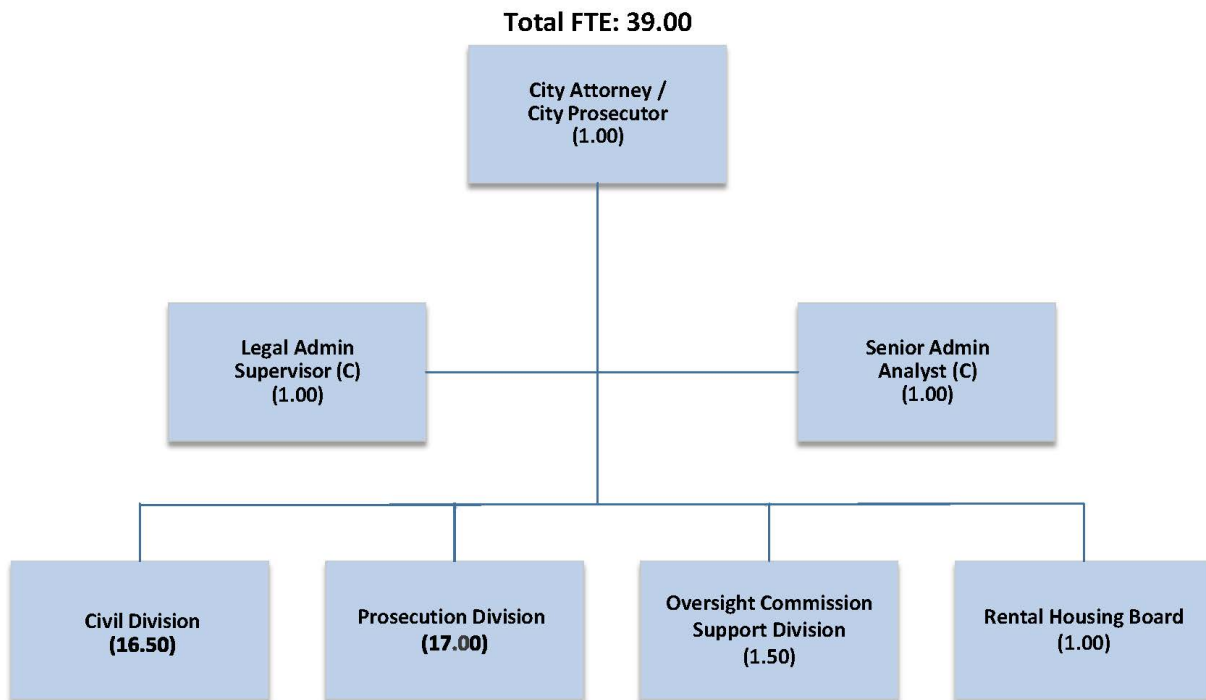
	FY 2024 ACTUALS	FY 2025 ADOPTED	FY 2025 REVISED	FY 2026 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
850100 - Land	\$11,009,600	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$14,757,764	\$425,927	\$4,909,294	\$34,825
93 - Internal Srvc Chrg				
861500 - IS-Auto Body Repair	\$491	\$3,647	\$3,647	\$3,571
862000 - IS-Building Preventive Mainten	\$547,216	\$550,125	\$550,125	\$0
864200 - IS-Compressed Natural Gas	\$16,859	\$18,412	\$18,412	\$17,005
861100 - IS-Dolt Application Direct	\$37,040	–	–	\$0
863000 - IS-Dolt Applications Basic	\$4,961,593	\$5,258,853	\$5,258,853	\$5,687,090
863600 - IS-Dolt Desktop Rplcmnt Prog	\$339,726	\$365,852	\$365,852	\$446,482
862400 - IS-Dolt Entrprs ComputingBasic	\$1,923,484	\$1,989,624	\$1,989,624	\$2,099,083
863200 - IS-Dolt GIS Basic	\$593,793	\$588,429	\$588,429	\$639,186
862700 - IS-Dolt NetworkSuppDirectSrv	\$4,947	\$4,532	\$4,532	\$4,532
861900 - IS-Dolt NetworkSupportBasic	\$1,010,300	\$1,213,912	\$1,213,912	\$1,263,501
863100 - IS-Dolt Program Mgmt Basic	\$1,147,537	\$1,157,208	\$1,157,208	\$1,285,839
861300 - IS-Dolt Radio Basic	\$605,542	\$701,058	\$701,058	\$761,195
862100 - IS-Dolt Radio Direct	–	\$21,114	\$21,114	\$21,114
861200 - IS-Dolt Service Center Basic	\$1,190,253	\$1,214,489	\$1,214,489	\$1,367,320
860900 - IS-Dolt Telephone Basic	\$529,288	\$621,845	\$621,845	\$792,463
862200 - IS-Dolt Telephone Usage	\$165,029	\$124,191	\$124,191	\$0
861600 - IS-Fleet Maint-Equip Mainten	\$3,852,364	\$3,662,359	\$3,662,359	\$4,154,247
861700 - IS-Fleet Maint-Equip Replaceme	\$3,134,560	\$3,165,369	\$3,165,369	\$4,089,942
861800 - IS-Fleet Maint-Fuel	\$876,499	\$868,749	\$868,749	\$1,244,409
860600 - IS-Floors And Windows	–	\$4,923	\$4,923	\$4,923
860500 - IS-Houskeeping Services	\$1,582,515	\$1,681,246	\$1,681,246	\$1,974,169
860300 - IS-Lockshop	–	\$4,691	\$4,691	\$4,691
860800 - IS-Mail - Basic Services	\$16	–	–	\$0
862600 - IS-Mail Direct Request	\$16,819	\$8,945	\$8,945	\$8,945
860700 - IS-Printing	\$391,137	\$454,535	\$454,535	\$470,531
863400 - IS-Security Srvc at CityHall	\$364,722	\$383,310	\$383,310	\$584,895
860100 - IS-Structural Maintenance	\$4,372,857	\$4,447,542	\$4,447,542	\$5,783,596
860200 - IS-Tenant Improvements	\$302,726	\$119,811	\$119,811	\$146,346
860400 - IS-Utilities & Insurance-Hsekp	\$1,680,272	\$1,907,601	\$1,907,601	\$2,034,669
93 - INTERNAL SRVC CHRG TOTAL	\$29,647,584	\$30,542,372	\$30,542,372	\$34,889,744
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$1,323,806	–	–	\$0
824400 - Interest Expense SBITA	\$80,069	–	–	\$0
867700 - Interest	\$1,544	–	–	\$0
94 - DEBT SERVICE TOTAL	\$1,405,419	–	–	\$0
95 - Operat Transfer Out				
871000 - Transfers To Building Maint Fd	\$164,985	\$15,459	\$15,459	\$15,894
872200 - Transfers To Debt Service Fund	\$11,618,125	\$12,318,397	\$12,318,397	\$12,323,128
870900 - Transfers To Health Fund	\$1,546,168	\$1,267,000	\$1,267,000	\$1,107,000
870600 - Transfers To Library Svcs Fund	\$12,212,831	\$12,622,821	\$12,622,821	\$12,855,406
875700 - Transf to OtherHousingFund-238	–	–	\$3,000,000	\$0
870300 - Trans To Capital Projects Fund	\$7,905,550	–	\$8,478,460	\$0
872100 - Trans To Computing & Comm Fd	\$60,711	\$66,603	\$66,603	\$70,081
871500 - Trans To Prop C Local Transit	\$378,994	\$378,994	\$378,994	\$378,994
95 - OPERAT TRANSFER OUT TOTAL	\$33,887,364	\$26,669,274	\$38,147,734	\$26,750,503
96 - Operating Expense	\$3,000,000	–	–	\$0
CATEGORY TOTAL	\$357,334,161	\$341,841,815	\$361,708,227	\$361,457,253

CITY OF PASADENA

City Attorney/City Prosecutor

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The mission of the City Attorney/City Prosecutor's Department is to represent the City of Pasadena with the utmost professionalism and to provide the highest quality legal services. The Department works to arrive at creative solutions which effectively address issues affecting residents, businesses and visitors in the City and assure that the public interest is well served including the areas of civil representation and criminal prosecution.

Program Description

Provide legal support to the City Council, City Departments, operating companies, commissions, and advisory bodies. Represent and advise the City, its officers, and employees in all civil matters. In accordance with the Charter, prosecute misdemeanor offenses and infractions that arise from violations of state or City laws. Train City staff, law enforcement, operating companies, City Commissioners, and others on relevant legal matters. Abate substandard living conditions and significant code violations within the City, work with the Pasadena Unified School District to address truancy concerns and student attendance. Recommend risk management techniques to mitigate, avoid, transfer, or accept risk. Advise on liability claims and the City's pre-litigation claims program. Work with the Community Police Oversight Commission (CPOC) to provide support in achieving its goals.

The Department performs the following services:

- Advises the City Council, City Manager, City Departments, advisory bodies, and operating companies on all legal matters;
- Prepares ordinances, resolutions, and legal documents;
- Negotiates and drafts contracts;
- Handles civil litigation in which the City is involved, at both trial and appellate levels of state and federal courts;
- Monitors transactional, advisory, and litigation matters handled by outside lawyers;
- Seeks to transfer risk through tenders of the City's defense in litigation, where the City may be covered by contractors, permittees, or others;
- Provides training to staff, City employees, elected and appointed officials and operating companies on important legal issues and recent developments in the law;
- Annually reviews referred crime reports involving misdemeanor arrests or citations;
- Represents the People of the State of California and, more particularly, the community in all misdemeanor criminal offenses that are committed in the City from before filing through the appellate process, seeking to promote justice in each case;
- Files crime report reviews and handles these cases from arraignment through pretrial hearings, trials, and appeals to affect the best result for the City and to promote justice in each case;
- Trains law enforcement and other City staff by providing important legal updates and training, as appropriate, on best practices in report writing, testifying in criminal courts, and investigating criminal matters;
- Partners with other City Departments to combat significant code violations and nuisance activities, and tackle quality of life issues within the City;
- Participates in efforts to reduce truancy in Pasadena public schools;
- Works with City Departments to mitigate risk and potential liability;
- Supports the CPOC;
- Works with the CPOC to implement its work plan and prepare its annual report;
- Works with the Independent Police Auditor and Pasadena Police Department to increase transparency and public accountability, supporting the CPOC in making recommendations regarding the ongoing operations of the Police Department.

Department Relationship to City Council Goals

Ensure Public Safety

The Department works with the Pasadena Police Department and 23 other law enforcement agencies, along with other City departments, to build a safer city by filing criminal complaints, representing the People in misdemeanor cases in the Superior Courts, abating substandard housing, addressing problem properties and locations throughout the City, enforcing City codes and ordinances, encouraging reintegration and diversion where appropriate, and advocating for victims and vigorously prosecuting all matters from first appearance through trial and appeal where applicable. Civil Division lawyers work with the Police Department by providing legal advice, training, negotiating and drafting agreements with local law enforcement agencies for sharing of resources, and defending the City and police officers in civil rights litigation brought in state and federal courts. The Department works with, and trains, staff in the Police, Fire, Public Works, and other City departments to encourage public safety (including safe streets and sidewalks). Oversees the Independent Police Auditor in working with the CPOC and reporting to the City Council. Supports the CPOC in furthering the City Council's goals regarding public safety, and community and police relations.

Support and Promote the Quality of Life and the Local Economy

The Department addresses significant nuisance and substandard properties and locations by working with other City staff in identifying and abating these problems and keeping local neighborhoods vibrant and safe. Prosecutors conduct numerous meetings with community leaders and groups, along with City officials and staff, to implement initiatives designed to safeguard the community. Civil Division lawyers support code enforcement efforts to reduce blight through civil actions and by providing advice to City departments and advisory bodies. They also advise the Rent Stabilization department and Rental Housing Board on matters that promote the quality of life and economy regarding rental housing. Lawyers prepare, review and give advice regarding documents such as ordinances, proposals, contracts, and planning documents related to projects and activities that enhance the quality of life and local economy.

Maintain Fiscal Responsibility and Stability

The Department works to ensure high quality legal representation for all City officers, departments and agencies through in-house lawyers and/or outside law firms, manage legal expenses, and remain within budget.

The Department has saved the City substantial sums by providing legal advice and guidance regarding insurance requirements that provide for language in contracts to protect the City and avoid large adverse judgments in litigation. Benefits of a strong in-house legal department include: a budget savings over the cost of paying more for outside counsel and regular contact with City staff means matters are handled more efficiently and through a collaborative working relationship between staff and attorneys.

Fiscal Year 2025 Accomplishments

Civil Division

- Over 120 lawsuits were handled at any given time by the City's lawyers, and most of the cases were handled in-house;
- Major successes obtaining dismissals and favorable results in the trial and appellate courts, saving the City substantial sums;
- Paralegals successfully handled small claim cases filed against the City;
- Worked effectively with City Departments, boards, commissions, and operating companies, handling a wide range of complex business and transactional matters, providing advice on a daily basis to minimize the City's exposure to civil liability;
- Obtained appellate victories in civil rights cases and secured dismissals in multiple tort and employment lawsuits in the City's favor;

- Provided advice on and drafted multiple agreements, regulations, resolutions, and other materials in response to the emergency stemming from the January 2025 windstorm and Eaton Fire, including, among other activities, staffing the Emergency Operations Center (EOC); and
- Provided citywide training and worked with individual departments on legal issues including labor and personnel matters, ethics and conflicts (including Citywide AB1234 Ethics Training), contracts, open meeting laws, public records, land use and environmental laws, public contracting laws, constitutional issues, and more.

Prosecution Division

- Reviewed approximately 3,000 cases with over 4,000 potential charges for filing consideration;
- Prosecuted over 2,200 new cases in the Pasadena and other Courthouses of the Los Angeles Superior Court and continued to handle cases filed in prior fiscal years;
- Participated in weekly scheduled meetings with the multi-disciplinary PEDAL (Pasadena Elderly Dependent Adult Liaisons) team;
- Attended meetings regarding nuisance properties, public safety, and community quality of life issues;
- Participated in Pasadena Unified School District student attendance review board hearings;
- Recruited and hired Pasadena's first Victim Witness Advocate;
- Recruited and hired new Deputy City Attorney and transitioned another Deputy City Attorney into Community Prosecutor assignment;
- Upgraded technology, including securing laptop computers and MiFi devices to allow access to online programs outside of the office, as well as in court;
- Procured and implemented new case management system to allow electronic case referrals, review and filing, discovery, case notes, and updating of cases as Division transitions to a "paperless" office;
- Developed procedures to comply with law requiring "race blind filing" that went into effect on January 1, 2025;
- Worked with other City Departments on the PACE (Pasadena Administrative Citation Enforcement) Program to address administrative code violations, including addressing illegal fireworks activity;
- Handled (virtually) approximately 300 Mental Health Court misdemeanor case appearances in the Hollywood Courthouse originating in Pasadena;
- Provided courtroom staffing for several courtrooms and lawyers periodically sent to other courthouses in the County to handle criminal cases;
- Provided assistance and training to other Departments, and worked collaboratively with other Departments, including scheduling regular meetings with Police Department leadership;
- Diverted numerous individuals into various rehabilitative programs designed to reduce recidivism rates and provide for recommended treatment for offenders in a number of crime categories, including through the Flintridge Center diversion program;
- Conducted the Department's Community Mediation Program, dealing with disputes within the City before they require police involvement and criminal justice system intervention;
- Member of the City's EOC during the Eaton fire and its aftermath; and
- Member of the Los Angeles County Price Gouging Joint Taskforce, Critical Fires, which includes attending weekly meetings; addressed price gouging in presentations at the Pasadena Disaster Town Hall and City Council meeting.

Oversight Commission Support Division (OCSD)

- Provided support for the CPOC through organizing, planning, and coordinating all Commission-related, programs, projects, services, meetings with management and activities, agenda preparation, policy analysis, and responding to inquiries from City staff, City Council, and public members;
- Worked with each of the CPOC's five ad hoc committees to advance the objectives of their annual work plan, which were as follows:
 - Completed IPA RFP interviews and recommendation process to onboard a new IPA
 - Assisted with the recommendation for the Pasadena Police Department to add language to their policy on the Mobile Observation Tower

- Completed the re-implementation of the Community Mediation Program Policy 1022 with the Pasadena Police Department
- Completed a CPOC - Pretext Stop Survey in English and Spanish for the Community, and Pasadena Police Department sworn Officers
- Research CPOC draft policies for the Pasadena Police Department rules for Handling of Community Complaints and Technology Purchases
- Managed the City's Independent Police Auditor (IPA) with the CPOC in adopting more formal rules and practices, facilitating community engagement and communication with the Pasadena Police Department.
- Provided CPOC Commissioners assistance with onboarding a new Independent Police Auditor by January 2025 and amending the Rules and Regulations to change their monthly meeting date from the first Thursday of the month to the second Thursday.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Adopted Budget of \$13,336,876 is an increase of \$794,660 or 6.3% percent from the FY 2025 Revised Budget. The increase is primarily a result of personnel related expenses related to MOUs/COLA adjustments and PERS/Benefits increases.

Personnel

A total of 39.00 FTEs are included in the FY 2026 Adopted Budget which remains unchanged when compared to the FY 2025 Revised Budget. In addition to the FTEs, the Department periodically utilizes law student interns and volunteer lawyers who provide relevant assistance on issues in both the Civil and Prosecution Divisions.

Future Outlook

With respect to the Civil Division, civil cases will continue to be handled in a cost-effective manner although changes to the Los Angeles Superior Court have increased the cost of litigation, such as the assignment of several cases throughout the County of Los Angeles, including Long Beach, downtown Los Angeles, and Van Nuys, to name a few. This has caused an increase in travel time for attorneys and witnesses (many of them City staff) for matters that arose in Pasadena. It is likely that the number and value of lawsuits will increase in view of litigation trends, and we will continue to handle as many matters in-house as possible. Potential legal issues stemming from the Eaton Fire will continue to require significant in-house attorney time. Eaton Fire related matters will be prioritized, as appropriate, due to time sensitivity and its impact to the City, its businesses, residents, and community. Given the City of Pasadena's size, complexity, and evolving legal needs, as well as the State's continued efforts to erode traditional areas of local control, even with a full complement of in-house staff, outside legal will continue to be needed and expenses will be closely monitored to ensure they are within budget, with adjustment to the budget, if needed to meet the City's objectives. Given the upward trend in the number and increasingly more voluminous nature of Public Records Act requests, it is anticipated that a request for proposals will be issued for an upgraded system to manage such requests in the upcoming year. Training of City staff and advisory bodies will increase to aid in avoiding potential liability in a range of areas.

The Prosecution Division will continue to aggressively address criminal violations that occur in the City, including focusing on crimes of violence and crimes involving weapons. The Division will continue to offer training to local law enforcement and work with local, state, and federal agencies in its prosecution efforts. It is anticipated that there will be an increase in referrals and criminal filings for certain types of offenses in the upcoming fiscal year. The Prosecution Division is exploring ways to update and improve restitution operations to further support the goal of making victims financially whole.

Community Prosecution will continue to work collaboratively with other City Departments to abate nuisances and prosecute code violations. Community Prosecution efforts will seek creative solutions for the benefit of the

community. It is anticipated that the Prosecution Division will expand its PACE (Pasadena Administrative Citation Enforcement) program in a collaborative effort with other Departments to address code violations and secure payment of fines by offenders. The Division will continue to be a partner with City Departments in working to enhance the quality of life in Pasadena. The Division will expand its partnerships with community organizations. These partnerships, which involve the Division's Victim-Witness Advocate, better allows the Division to connect victims to services and best support their needs. The Division is exploring adding a support dog to provide emotional support to victims. There will likely be a continued need to address matters that arise in the aftermath of the Eaton fire, including its participation on the Los Angeles County Price Gouging Joint Taskforce, Critical Fires, and prosecution of price gouging cases as warranted.

The Oversight Commission Support Division will continue to work with the CPOC to support its purpose of enhancing, developing, and strengthening community-police relations and reviewing and making recommendations regarding the ongoing operations of the Police Department to the Police Chief, City Manager, and/or City Council. In addition to working with the CPOC to implement its work plan and prepare its annual report, a top priority is managing and sustaining the services of the Independent Police Auditor, who, among other things, serves as the best practices advisor to the CPOC, reviews police officers' categorical uses of force to assess whether the Police Department's investigation was complete, thorough, objective, and fair, and reviews complaints of bias-based policing.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$7,963,621	\$8,375,500	\$8,375,500	\$9,072,046
91 - Services & Supplies	\$5,866,523	\$3,486,159	\$3,486,159	\$3,540,079
92 - Capital Outlay	\$438,003	–	–	–
93 - Internal Srvc Chrg	\$726,146	\$680,557	\$680,557	\$724,751
94 - Debt Service	\$41,636	–	–	\$0
96 - Operating Expense	\$78,649	–	–	\$0
EXPENSES TOTAL	\$15,114,578	\$12,542,216	\$12,542,216	\$13,336,876

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1201 - City Attorney-Administration	\$5,361,250	\$5,692,035	\$6,008,670	\$6,556,549
1202 - City Prosecutor	\$3,611,003	\$3,715,742	\$3,399,107	\$3,657,914
1203 - Liability & Claims	\$637,454	–	–	\$0
1204 - Outside Legal Services	\$4,995,375	\$2,500,000	\$2,500,000	\$2,500,000
1205 - Oversight Commission Support	\$509,496	\$634,439	\$634,439	\$622,413
EXPENSES TOTAL	\$15,114,578	\$12,542,216	\$12,542,216	\$13,336,876

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$14,442,760	\$12,334,078	\$12,334,078	\$13,097,645
689 - Rent Stabilization Fund	\$34,467	\$208,138	\$208,138	\$239,231
507 - General Liability Fund	\$637,351	–	–	\$0
EXPENSES TOTAL	\$15,114,578	\$12,542,216	\$12,542,216	\$13,336,876

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Oversight Commission Support	1.5	1.5	1.5	1.5
Liability & Claims	3	0	0	0
City Prosecutor	14	17	17	15
City Attorney-Administration	20.5	20.5	20.5	22.5
	39	39	39	39

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$291,554	—	—	\$0
807400 - ActuarialOPEBExpense-GASB75	\$14,173	—	—	\$0
807200 - ActuarialPensionExpense-GASB68	\$97,009	—	—	\$0
802300 - Auto Allowance	\$79,738	\$75,000	\$75,000	\$111,900
805000 - Benefits	\$889,371	\$1,071,406	\$1,071,406	\$1,186,676
805800 - Benefits Admin.	\$25,556	\$25,346	\$25,346	\$31,397
805900 - CellPhone/SmartPhone Stipend	\$24,960	\$23,040	\$23,040	\$35,520
804000 - City Portion-PERS	\$1,575,044	\$1,753,377	\$1,753,377	\$1,877,966
807100 - Contra Pension Expense-GASB68	-\$84,866	—	—	\$0
804500 - Dental Insurance	\$31,057	\$34,445	\$34,445	\$32,978
806000 - EE Parking Permits - ER Paid	\$40,620	\$39,060	\$39,060	\$36,120
803100 - General Liability	\$14,826	\$15,968	\$15,968	\$23,134
804400 - Life Insurance	\$2,437	\$2,459	\$2,459	\$2,526
804700 - Long Term Disability	\$11,073	\$10,803	\$10,803	\$11,553
804900 - Medical	\$549,840	\$596,444	\$596,444	\$639,145
804600 - MediCare City Contribution	\$71,493	\$83,308	\$83,308	\$90,685
803700 - Miscellaneous Pay	\$26,821	—	—	\$0
801100 - Overtime Pay	\$1,487	—	—	\$0
802400 - Personal Devlpmnt Allowance	\$25,900	\$24,400	\$24,400	\$27,400
801800 - PST-Part Time Employees-PARS	\$52,995	—	—	\$0
800500 - Regular Pay - PERS	\$4,731,372	\$4,569,990	\$4,569,990	\$4,911,504
805300 - Severance Pay	\$40,248	—	—	\$0
803400 - Sick Pay	\$61	—	—	\$0
802700 - Workers' Compensation	\$33,963	\$50,454	\$50,454	\$53,542
90 - PERSONNEL TOTAL	\$7,963,621	\$8,375,500	\$8,375,500	\$9,072,046
91 - Services & Supplies				
819600 - Contra SBITA Expense (GASB 96)	-\$136,805	—	—	—
810800 - Computer Related Supplies	\$225	\$1,000	\$1,000	\$1,028
812700 - Conf & Mtgs-City Departments	\$29,335	\$28,700	\$28,700	\$31,000
812600 - Conf & Mtgs- Comm & Committes	\$10,150	\$10,000	\$10,000	\$10,000
811700 - Data Processing Operations	\$36,700	\$72,600	\$72,600	\$14,875
812400 - Dues And Memberships	\$17,329	\$17,200	\$17,200	\$20,500
812900 - Education	\$2,742	\$27,700	\$27,700	\$27,700
810700 - Equipment Lease Payments	\$27,527	\$38,244	\$38,244	\$38,040
810900 - Equip Purchases Under \$10k	\$1,619	\$11,500	\$11,500	\$16,781
815600 - Insurance	\$82,128	\$100,009	\$100,009	\$137,304
811200 - Legal and Other Advertising	—	—	—	\$183
821700 - Litigation	\$241,525	\$167,495	\$167,495	\$175,295
810100 - Materials And Supplies	\$14,639	\$32,606	\$32,606	\$35,580
812800 - Mileage	\$992	\$2,100	\$2,100	\$2,100
811400 - Other Contract Services	\$384,768	\$278,642	\$278,642	\$313,018
811800 - Outside Legal Services	\$5,052,629	\$2,600,000	\$2,600,000	\$2,600,000
811300 - Photo Copy Machine Maint	\$1,993	—	—	\$6,518
814400 - Postage	\$2,697	\$3,350	\$3,350	\$4,110
813500 - Reference Matls Subscriptions	\$84,356	\$55,363	\$55,363	\$66,247
812500 - Special Civic Events	—	—	—	\$150
812200 - Support To Advisory Committees	\$10,700	\$37,650	\$37,650	\$37,650
814000 - Telephone	\$1,143	\$2,000	\$2,000	\$2,000
821800 - Vehicle Rental/Lease	\$132	—	—	\$0
91 - SERVICES & SUPPLIES TOTAL	\$5,866,523	\$3,486,159	\$3,486,159	\$3,540,079

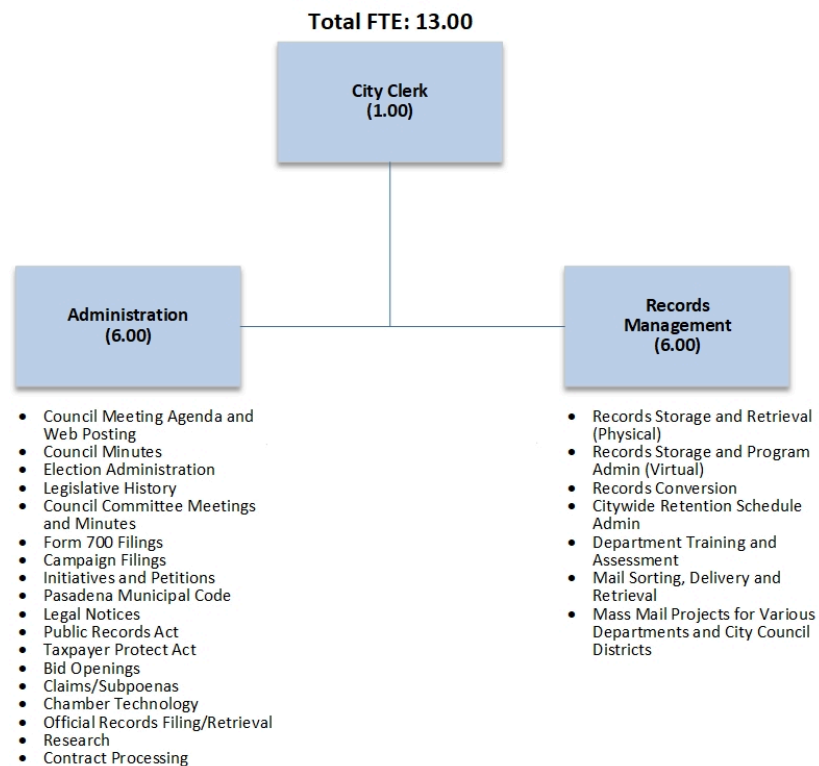
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
92 - Capital Outlay				
850900 - Cap Outlay-Subscription Asset	\$438,003	–	–	–
92 - CAPITAL OUTLAY TOTAL	\$438,003	–	–	–
93 - Internal Svc Chrg				
864300 - CAP Allocation Expense	\$33,381	–	–	\$0
862000 - IS-Building Preventive Mainten	\$20,972	\$19,650	\$19,650	\$0
863000 - IS-Dolt Applications Basic	\$37,680	\$36,859	\$36,859	\$28,257
863600 - IS-Dolt Desktop Rplcmnt Prog	\$10,729	\$10,414	\$10,414	\$10,210
862400 - IS-Dolt Entrprs ComputingBasic	\$87,922	\$80,439	\$80,439	\$71,347
863200 - IS-Dolt GIS Basic	\$2,193	\$2,043	\$2,043	\$1,510
861900 - IS-Dolt NetworkSupportBasic	\$31,135	\$34,057	\$34,057	\$24,174
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$85,141	\$85,141	\$93,562
861200 - IS-Dolt Service Center Basic	\$44,892	\$40,970	\$40,970	\$31,831
860900 - IS-Dolt Telephone Basic	\$19,626	\$22,797	\$22,797	\$29,550
862200 - IS-Dolt Telephone Usage	\$1,353	\$1,076	\$1,076	\$0
860500 - IS-Houskeeping Services	\$77,170	\$76,573	\$76,573	\$89,588
860300 - IS-Lockshop	–	\$174	\$174	\$174
860700 - IS-Printing	\$4,853	\$13,965	\$13,965	\$14,465
863400 - IS-Security Svcs at CityHall	\$35,936	\$35,756	\$35,756	\$60,522
860100 - IS-Structural Maintenance	\$157,719	\$149,578	\$149,578	\$193,988
860200 - IS-Tenant Improvements	\$7,909	–	–	\$0
860400 - IS-Utilities & Insurance-Hsekp	\$67,182	\$71,065	\$71,065	\$75,573
93 - INTERNAL SRVC CHRG TOTAL	\$726,146	\$680,557	\$680,557	\$724,751
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$36,400	–	–	–
824400 - Interest Expense SBITA	\$5,236	–	–	\$0
94 - DEBT SERVICE TOTAL	\$41,636	–	–	\$0
96 - Operating Expense				
880500 - Amortization Expense SBITA	\$78,649	–	–	\$0
96 - OPERATING EXPENSE TOTAL	\$78,649	–	–	\$0
EXPENSES TOTAL	\$15,114,578	\$12,542,216	\$12,542,216	\$13,336,876

CITY OF PASADENA

City Clerk

Recommended Operating Budget - Fiscal Year 2026

Organizational Chart



Mission Statement

To ensure the City's legislative processes are open and accessible to members of the public by providing a link for residents to their local government and elected officials through the dissemination of information; and to ensure the preservation and integrity of official records that are stored and maintained for legal and business purposes.

Program Description

The City Clerk's Department is responsible for the preparation and distribution of City Council agendas and minutes; maintaining accurate records and the legislative history of City Council actions; ensuring the maintenance and safe storage of the City's official records and archives; enabling and assisting with records retrieval and legislative research for City departments and the public; administering centralized processing of all legal notices; administering and maintaining filings required by the Public Reform Act related to campaign finance and economic interest statements; administering and supporting local election activities and voting for the City Council and Pasadena Unified School District Board of Education; overseeing the City's centralized Records Management Program, Records Center and the City's electronic imaging and archival system; and providing mail services to City departments.

Department Relationship to City Council Goals

Maintain fiscal responsibility and stability

The City Clerk's Department, in support of the Council's goal of "creating a more effective, cost-efficient government," will continue to convert documents/records into the citywide virtual record center. This provides for faster and more efficient ways to retrieve and research information in an electronic format. Weekly City Council meeting agendas, accompanying agenda reports and recaps of City Council meeting actions are provided on the Internet creating greater accessibility to important City information for the public, media, and City departments. The Department will continue to concentrate on promoting greater use of imaging and electronic storage of records by providing support and maintenance services to its customer departments, and administering a Citywide Imaging contract.

Fiscal Year 2025 Accomplishments

Official Records and Election Divisions

During FY 2025, the Official Records Division provided staff support for City Council regular, special, and joint meetings and four Council standing committees, and provided legislative research services to City departments and the public. As the Filing Officer for the City, staff administered state-required Statement of Economic Interest and Campaign Finance disclosure filings for over 700 individual filers and more than two dozen campaign and political action committees.

The City Clerk's Office took the lead role in organizing and supporting the City Council directed Charter Study Task Force. The Task Force's Final Report and recommended Charter Amendments were submitted to the City Council on July 8, 2024. The City Clerk's Office worked collaboratively with the City Manager's Office and City Attorney's Office on the preparation of six ballot measures for the November 5, 2024, General Election ballot. This included three Charter Amendment Measures to implement recommendations by the Charter Study Task Force (as approved by the City Council), one Charter Amendment Measure from the Pasadena Fire and Police Retirement System, one Charter Amendment measure from the Rent Stabilization Department and Pasadena Rental Housing Board, and one Bond Measure related to the retrofit and renovation project for the Central Library.

In support of the City's General Municipal Election on November 5, 2024, the Department prepared, printed, and mailed a supplemental voter information pamphlet (English and Spanish) sent to Pasadena registered voters with information on all six ballot measures (Library Bond Measure and five Charter Amendment Measures). The Pamphlet included ballot measure questions, City Attorney's Impartial Analysis, text of arguments and rebuttals, and ballot measure text (ordinance/tax rate and City Charter text). It should be noted that all six measures were approved by Pasadena voters.

As part of the regular election process for the Pasadena Unified School District (PUSD), the Department coordinated and administered the candidate nomination process for three PUSD Board of Education seats for District 2 (two qualified candidates), District 4 (one qualified candidate), and District 6 (two qualified candidates). City Clerk staff also worked with Los Angeles County Registrar-Recorder/County Clerk in identifying and securing Voter Center locations in Pasadena.

In January, following the publication of a Notice of Solicitation for applications to serve on the Pasadena Rental Housing Board, the City Clerk's Office administered the application process for three Tenant Member seats (representing Districts 3, 5, and 7), and two At Large Member seats whose terms expire on May 24, 2025. As a result of the 18 applications issued to those interested in serving, the City Clerk's Office was able to verify 14 of the 15 applications submitted for consideration of appointment by the City Council. Appointments are scheduled for May 19, 2025.

Records Management and Mail Services Divisions

In FY 2025, the Records Management Division continued to assist City departments in converting paper records into digital format for transfer and long-term storage into the City's Enterprise Content Management System (ECMS) application. Current digital record holdings in the City's ECMS system now stands at 713,497 total citywide records. The division is in the process of relocating 1,952 cartons from the MASH building in Eaton Canyon back to City Hall (as a result of impacts from the Eaton Canyon Wildfire). Staff is working collaboratively with Public Works, Finance, and City Manager's Office to locate sufficient storage space at City Hall for these City records (avoiding ongoing expenses for costly offsite, 3rd party storage). In addition, the Records Center received and processed 210 new physical cartons of records for storage and active management. Records Management staff was able to process the legal destruction of records eligible for destruction, leading to a net reduction of the City's physical Records Center holdings of 520 cartons.

In FY 2025, the Mail Services Division continued to provide internal and external postal services to all City departments. Its core functions include daily mail pick-ups and drop-offs to all City buildings and facilities. Mail Division staff processed approximately 450,000 pieces of mail, accounting for over \$350,000 worth of postage through the City's mailroom (anticipated amount by the end of the fiscal year). Services provided by the Division include addressing, inserting, creating IMAP address lists, and preparation of City department bulk mailers, with a focus on optimizing cost efficiency. Mail staff completed 186,386 mailings for the seven Council Districts, as well as having addressed and inserted 93,975 outgoing letters and bills for multiple City departments, including mailers for Fire Department's Hazardous Mitigation Division. Mail Services staff was responsible for several mailers for the Rent Stabilization Department's Rental Registry program, totaling 315,811 mailers managed in-house. Staff has prepped and mailed over 120,848 public notices and community event postcards for various City departments. Internal mail continues to be a large part of the services provided by the Mail Division, with staff handling approximately 2,700 inter-office deliveries. A Request for Proposals has been created and recently released for responses to provide leased mail insertion and metering equipment that will serve all City departments. Local City vendors, as well as regional vendors, were invited to attend a non-mandatory walk through informational session and encouraged to participate in the process.

Fiscal Year 2026 Recommended Budget

Operating Budget

The Department's FY 2026 Recommended Budget of \$3,787,104 is \$244,122 (6.9 percent) more than the FY 2025 Adopted Budget. The majority of this increase can be attributed to cost of living adjustments and pension increases in the Personnel category, as well as inflationary growth in internal service charges from DoIT and BSFMD. The budget for Services and Supplies remains flat, but will be sufficient for upcoming election costs for Council Districts 3, 5, and 7.

Personnel

A total of 13.00 FTEs are included in the FY 2026 Recommended Budget, which is the same as the FY 2025 Adopted Budget.

Future Outlook

The City Clerk's Office will continue implementation work related to recent City Charter amendment Measures PA, PB, and PC approved by voters during the November 5, 2024 General Municipal Election. This includes working with the City Attorney to submit an ordinance for City Council consideration to codify the process for City Council appointments to fill Council District vacancies when less than two years remain in the term. Additionally, the City Clerk's Office will provide assistance to the City Council in initiating the process and convening a Council Compensation Committee (as required in City Charter Section 405), as well as work collaboratively with City staff to support the Committee's work and return to the City Council with its recommendations prior to the October 1st deadline required by the City Charter. City Clerk staff will also begin preparation to administer the nomination process for City Council Districts 3, 5, and 7. This work will include preparation of candidate nomination materials, administering candidate nomination workshops, as well as one-on-one sessions to issue nomination papers, and ensuring the accurate preparation of ballot materials for the June 2, 2026 Primary Municipal Election. The City Clerk's Office will continue to work with RRCC's Office and where appropriate, support election operations and coordinate efforts with the County, as well as assist Board of Education candidates as they navigate the nomination process. The Department will issue and administer Request for Proposal processes for Mail Room Equipment, as well as for Campaign Finance, Form 700, AB 1234 Certification, and Lobbyist Registration filing systems.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$1,806,616	\$1,934,161	\$1,934,161	\$2,017,421
91 - Services & Supplies	\$1,078,217	\$904,891	\$904,891	\$930,521
93 - Internal Srvc Chrg	\$681,232	\$703,930	\$703,930	\$839,162
EXPENSES TOTAL	\$3,566,065	\$3,542,982	\$3,542,982	\$3,787,104

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1301 - Official Records-Admin.	\$1,600,331	\$1,606,757	\$1,606,757	\$1,836,335
1302 - Records Management	\$462,794	\$642,229	\$642,229	\$604,431
1303 - Elections	\$948,122	\$551,800	\$551,800	\$567,937
1304 - Mail Services Division	\$554,819	\$742,196	\$742,196	\$778,401
EXPENSES TOTAL	\$3,566,065	\$3,542,982	\$3,542,982	\$3,787,104

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$3,517,657	\$3,542,982	\$3,542,982	\$3,787,104
689 - Rent Stabilization Fund	\$48,409	–	–	\$0
EXPENSES TOTAL	\$3,566,065	\$3,542,982	\$3,542,982	\$3,787,104

Summary of FTEs by Division

Division Description	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Revised	FY 2025 Adopted
Mail Services Division	3	3	3	3
Records Management	3	3	3	3
Official Records-Admin.	7	7	7	7
	13	13	13	13

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$64,520	–	–	\$0
802300 - Auto Allowance	\$8,213	\$6,300	\$6,300	\$19,500
805000 - Benefits	\$205,789	\$227,053	\$227,053	\$238,300
805800 - Benefits Admin.	\$8,629	\$8,905	\$8,905	\$10,465
805900 - CellPhone/SmartPhone Stipend	\$1,440	\$960	\$960	\$3,840
804000 - City Portion-PERS	\$310,003	\$355,855	\$355,855	\$362,687
804500 - Dental Insurance	\$8,340	\$9,256	\$9,256	\$10,976
806000 - EE Parking Permits - ER Paid	\$19,560	\$17,760	\$17,760	\$18,300
803100 - General Liability	\$5,313	\$5,611	\$5,611	\$7,711
804400 - Life Insurance	\$656	\$676	\$676	\$703
804700 - Long Term Disability	\$2,713	\$2,101	\$2,101	\$2,967
804900 - Medical	\$183,023	\$224,210	\$224,210	\$218,635
804600 - MediCare City Contribution	\$15,254	\$16,610	\$16,610	\$17,670
803700 - Miscellaneous Pay	\$24,704	–	–	\$0
801100 - Overtime Pay	\$7,048	–	–	\$0
802400 - Personal Devlpmnt Allowance	\$2,750	\$2,950	\$2,950	\$3,700
801800 - PST-Part Time Employees-PARS	\$111,537	\$60,000	\$60,000	\$60,000
800500 - Regular Pay - PERS	\$911,584	\$958,205	\$958,205	\$1,003,197
802700 - Workers' Compensation	\$44,582	\$37,709	\$37,709	\$38,770
90 - PERSONNEL TOTAL	\$1,806,616	\$1,934,161	\$1,934,161	\$2,017,421
91 - Services & Supplies				
810800 - Computer Related Supplies	\$91	\$2,000	\$2,000	\$2,000
812700 - Conf & Mtgs-City Departments	\$8,630	\$6,490	\$6,490	\$6,490
812400 - Dues And Memberships	\$850	\$1,835	\$1,835	\$1,835
812900 - Education	–	\$500	\$500	\$500
810900 - Equip Purchases Under \$10k	–	\$1,000	\$1,000	\$1,000
815600 - Insurance	\$27,440	\$35,138	\$35,138	\$45,768
811200 - Legal and Other Advertising	\$5,987	\$20,000	\$20,000	\$20,000
810100 - Materials And Supplies	\$17,302	\$26,800	\$26,800	\$26,800
812800 - Mileage	\$14	\$198	\$198	\$198
811400 - Other Contract Services	\$1,049,300	\$705,580	\$705,580	\$720,580
811000 - Outside Printing & Duplicating	\$7,164	\$10,000	\$10,000	\$10,000
811300 - Photo Copy Machine Maint	\$3,491	\$5,800	\$5,800	\$5,800
814400 - Postage	-\$42,096	\$77,300	\$77,300	\$77,300
813500 - Reference Matls Subscriptions	–	\$2,250	\$2,250	\$2,250
810600 - Rent Expense	–	\$5,000	\$5,000	\$5,000
813000 - Training Costs	–	\$5,000	\$5,000	\$5,000
821800 - Vehicle Rental/Lease	\$44	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$1,078,217	\$904,891	\$904,891	\$930,521
93 - Internal Srvc Chrg				
862000 - IS-Building Preventive Mainten	\$18,474	\$18,430	\$18,430	\$0
863000 - IS-Dolt Applications Basic	\$167,528	\$174,307	\$174,307	\$222,566
863600 - IS-Dolt Desktop Rplcmnt Prog	\$5,853	\$6,488	\$6,488	\$7,786
862400 - IS-Dolt Entrprs ComputingBasic	\$27,397	\$25,957	\$25,957	\$28,812
863200 - IS-Dolt GIS Basic	\$1,275	\$1,310	\$1,310	\$1,455
861900 - IS-Dolt NetworkSupportBasic	\$18,323	\$22,017	\$22,017	\$23,583
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$89,340	\$89,340	\$98,840
861200 - IS-Dolt Service Center Basic	\$26,100	\$26,263	\$26,263	\$30,652
860900 - IS-Dolt Telephone Basic	\$11,140	\$11,894	\$11,894	\$14,782
862200 - IS-Dolt Telephone Usage	\$758	\$537	\$537	\$0

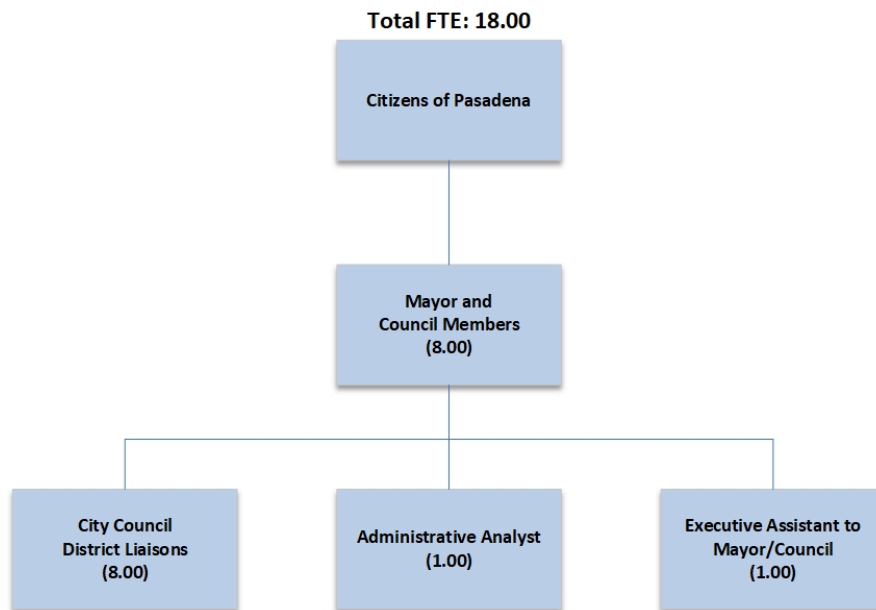
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
861600 - IS-Fleet Maint-Equip Maintenan	\$3,649	\$1,299	\$1,299	\$2,527
861700 - IS-Fleet Maint-Equip Replaceme	\$3,192	\$3,193	\$3,193	\$3,193
861800 - IS-Fleet Maint-Fuel	\$1,541	\$1,068	\$1,068	\$2,077
860500 - IS-Houskeeping Services	\$67,977	\$71,815	\$71,815	\$84,020
860700 - IS-Printing	\$12,195	\$10,000	\$10,000	\$10,000
863400 - IS-Security Svcs at CityHall	\$31,578	\$33,078	\$33,078	\$56,058
860100 - IS-Structural Maintenance	\$138,931	\$140,284	\$140,284	\$181,934
860200 - IS-Tenant Improvements	\$648	–	–	\$0
860400 - IS-Utilities & Insurance-Hsekp	\$59,180	\$66,650	\$66,650	\$70,877
93 - INTERNAL SRVC CHRГ TOTAL	\$681,232	\$703,930	\$703,930	\$839,162
96 - Operating Expense				
EXPENSES TOTAL	\$3,566,065	\$3,542,982	\$3,542,982	\$3,787,104

CITY OF PASADENA

City Council

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, and other stakeholders, and maintain a strong and stable fiscal condition.

Program Description

The City has a Council-Manager form of government with seven City Council districts each electing a Councilmember to a four-year term. The Mayor is an at-large elected position serving a four-year term. The Vice Mayor is a Councilmember selected by the Council, traditionally for two consecutive one-year terms.

Fiscal Year 2025 Accomplishments

Significant accomplishments of the Council during FY 2025 include:

- Adoption of balanced budget for the 13th consecutive year; maintained an IRS Section 115 trust for future pension obligations and other post-employment benefits; and maintained the City's AAA issuer credit rating with Standard & Poor's and AA+ with Fitch rating agency, consistent with the Council's goal to maintain fiscal responsibility and stability;
- Received \$32.2M in local sales tax revenue from Measure I, and provided \$10.7M (Measure J) to the Pasadena Unified School District to protect and strengthen our public schools;
- To minimize the certain impact of the Eaton Fire on City revenues, worked in conjunction with Federal, State and local agencies and organizations to support people in need, maintain public health and safety, and implement strategies to assist those displaced by the Fire;
- Ensured City employee workplace safety, continued provision of exemplary municipal services to which the public is accustomed, and maintained conversion of sidewalks and streets to support outdoor dining;
- Continued work with City Auditor to improve oversight of City internal controls;
- Approved fair wage increases for City employees;
- Continued pursuit of both major and minor public works improvements to preserve and expand the City's infrastructure and resources;
- Continued working in partnership with LA County on the Kaiser Permanente property at Lake and Villa in order to provide needed health and mental health services and affordable housing for our community;
- Made substantial progress on affordable housing projects to address the widespread housing crisis;
- Continued legacy land use planning effort on the approximately 50 acres of recaptured land at the heart of the City with the relinquishment of State Route 710 northern stub;
- Continued implementation of the multi-year Enterprise Resource Planning system project that delivers real-time information to City management, integrates financial transactions, provides enhanced internal controls, and improves audit functions;
- Continued pursuit of Central Library's assessment, mitigation plan and seismic retrofit with infrastructure and programming improvements to ensure public safety, without disruption of library services to the community; and
- Made significant progress on crucial PWP infrastructure projects while advancing sustainability goals.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$3,745,562 is \$272,112 (7.8%) higher than FY 2025 Adopted Budget, primarily attributable to an increases in personnel costs, services and supplies and internal service charges.

Personnel

Department staffing remains unchanged from FY 2025. A total of 18.00 FTEs are included in the FY 2026 Recommended Budget.

Future Outlook

Pasadena's local economy continues to perform well and there are continued positive signs of economic growth. In order to ensure long term financial stability of the City, the Council remains committed to determining appropriate and sustainable levels of City services, and enhancing City revenues while continuing its efforts to be supportive of people and businesses in need.

During the next fiscal year, the City Council intends to maintain fiscal responsibility and stability; improve, maintain and enhance public facilities and infrastructure; increase conservation and sustainability; improve mobility and accessibility throughout the city; support and promote quality of life and the local economy; and ensure public safety and public health.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$1,878,481	\$2,040,403	\$2,040,403	\$2,212,772
91 - Services & Supplies	\$570,076	\$939,116	\$939,116	\$982,926
93 - Internal Srvc Chrg	\$462,627	\$493,931	\$493,931	\$549,864
EXPENSES TOTAL	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1001 - City Council-Administration	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562
EXPENSES TOTAL	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562
EXPENSES TOTAL	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562

Summary of FTEs by Division

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
City Council-Administration	18	18	18	18
	18	18	18	18

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$66,774	–	–	\$0
802300 - Auto Allowance	\$30,600	\$28,800	\$28,800	\$43,200
805000 - Benefits	\$130,616	\$238,039	\$238,039	\$260,157
805800 - Benefits Admin.	\$11,948	\$12,330	\$12,330	\$14,490
805900 - CellPhone/SmartPhone Stipend	\$10,000	\$9,600	\$9,600	\$9,600
804000 - City Portion-PERS	\$354,267	\$368,641	\$368,641	\$390,759
804500 - Dental Insurance	\$12,083	\$13,964	\$13,964	\$13,493
806000 - EE Parking Permits - ER Paid	\$19,560	\$34,740	\$34,740	\$33,180
803100 - General Liability	\$8,099	\$7,771	\$7,771	\$10,676
804400 - Life Insurance	\$1,929	\$1,674	\$1,674	\$1,674
804700 - Long Term Disability	\$2,708	\$2,915	\$2,915	\$3,167
804900 - Medical	\$235,353	\$282,277	\$282,277	\$302,309
804600 - MediCare City Contribution	\$16,584	\$17,963	\$17,963	\$19,777
801100 - Overtime Pay	\$3,582	–	–	\$0
802400 - Personal Devlpmnt Allowance	\$10,000	\$10,000	\$10,000	\$10,000
801800 - PST-Part Time Employees-PARS	\$45,886	–	–	\$0
800500 - Regular Pay - PERS	\$1,042,195	\$1,007,443	\$1,007,443	\$1,095,928
802700 - Workers' Compensation	\$9,843	\$4,246	\$4,246	\$4,362
90 - PERSONNEL TOTAL	\$1,878,481	\$2,040,403	\$2,040,403	\$2,212,772
91 - Services & Supplies				
819200 - City Council General Expense	\$20,159	\$31,200	\$31,200	\$31,200
811100 - City Council Telecommunication	\$4,663	\$16,200	\$16,200	\$16,200
810800 - Computer Related Supplies	\$239	\$1,650	\$1,650	\$1,650
812700 - Conf & Mtgs-City Departments	\$3,794	\$16,500	\$16,500	\$16,500
811500 - Consultant Services	\$69,177	\$195,438	\$195,438	\$215,300
812400 - Dues And Memberships	\$112,652	\$118,110	\$118,110	\$123,440
812900 - Education	–	\$500	\$500	\$500
810900 - Equip Purchases Under \$10k	\$2,985	\$37,765	\$37,765	\$37,765
815200 - Foreign Cities Affiliation	\$14,191	–	–	\$0
815600 - Insurance	\$37,905	\$48,653	\$48,653	\$63,371
810100 - Materials And Supplies	\$19,824	\$48,500	\$48,500	\$48,500
811400 - Other Contract Services	\$152,105	\$216,500	\$216,500	\$216,500
811300 - Photo Copy Machine Maint	\$1,741	\$6,550	\$6,550	\$6,550
814400 - Postage	\$108,132	\$139,250	\$139,250	\$143,150
813500 - Reference Matls Subscriptions	–	\$300	\$300	\$300
812500 - Special Civic Events	\$22,420	\$50,000	\$50,000	\$50,000
813000 - Training Costs	–	\$10,000	\$10,000	\$10,000
821800 - Vehicle Rental/Lease	\$88	–	–	\$0
813200 - Video Productions	–	\$2,000	\$2,000	\$2,000
91 - SERVICES & SUPPLIES TOTAL	\$570,076	\$939,116	\$939,116	\$982,926
93 - Internal Srv Chrg				
862000 - IS-Building Preventive Mainten	\$8,577	\$8,557	\$8,557	\$0
863000 - IS-Dolt Applications Basic	\$29,793	\$34,968	\$34,968	\$38,723
863600 - IS-Dolt Desktop Rplcmnt Prog	\$7,404	\$9,164	\$9,164	\$11,100
862400 - IS-Dolt Entrprs ComputingBasic	\$36,070	\$37,517	\$37,517	\$40,715
863200 - IS-Dolt GIS Basic	\$1,734	\$1,938	\$1,938	\$2,070
861900 - IS-Dolt NetworkSupportBasic	\$24,840	\$32,496	\$32,496	\$33,431
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$85,141	\$85,141	\$93,562
861200 - IS-Dolt Service Center Basic	\$35,496	\$38,870	\$38,870	\$43,620
860900 - IS-Dolt Telephone Basic	\$9,765	\$10,931	\$10,931	\$11,822

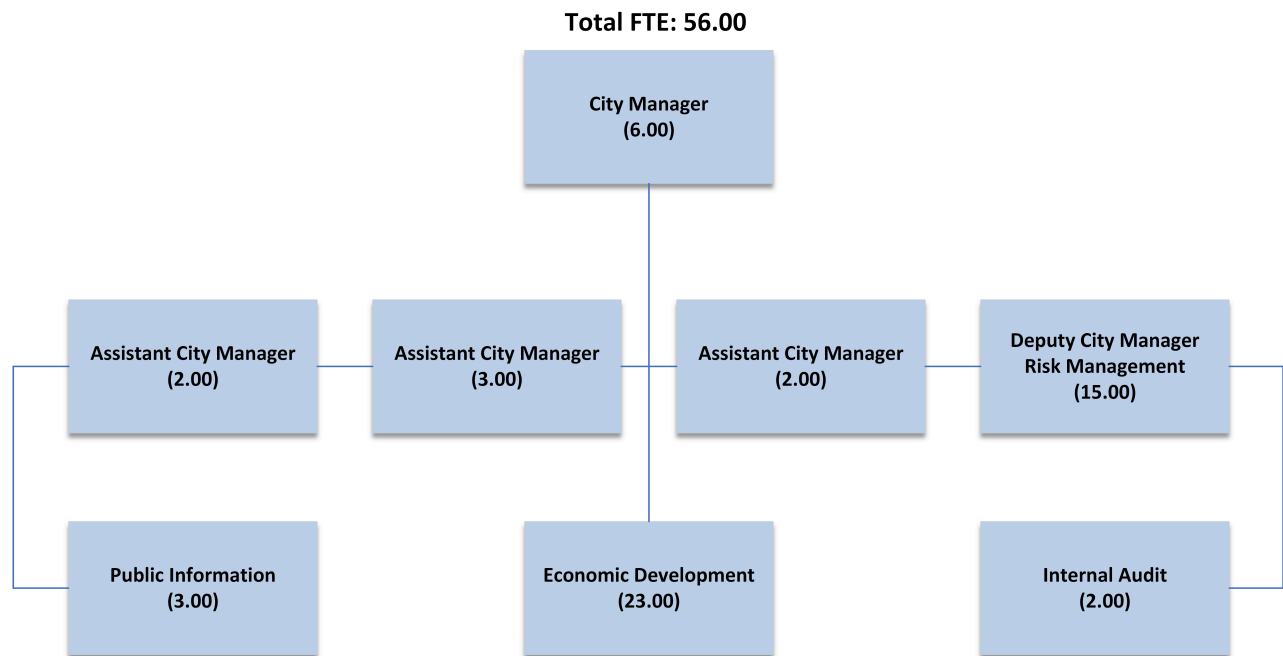
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
862200 - IS-Dolt Telephone Usage	\$496	\$361	\$361	\$0
860600 - IS-Floors And Windows	–	\$1,000	\$1,000	\$1,000
860500 - IS-Houskeeping Services	\$31,560	\$33,342	\$33,342	\$39,009
860300 - IS-Lockshop	–	\$200	\$200	\$200
862600 - IS-Mail Direct Request	\$8,352	–	–	\$0
860700 - IS-Printing	\$75,280	\$85,500	\$85,500	\$87,900
863400 - IS-Security Svcs at CityHall	\$15,351	\$15,872	\$15,872	\$27,339
860100 - IS-Structural Maintenance	\$64,502	\$65,130	\$65,130	\$84,467
860200 - IS-Tenant Improvements	\$437	\$2,000	\$2,000	\$2,000
860400 - IS-Utilities & Insurance-Hsekp	\$27,476	\$30,944	\$30,944	\$32,906
93 - INTERNAL SRVC CHRG TOTAL	\$462,627	\$493,931	\$493,931	\$549,864
EXPENSES TOTAL	\$2,911,184	\$3,473,450	\$3,473,450	\$3,745,562

CITY OF PASADENA

City Manager

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The City Manager's Office is dedicated to the implementation of City Council policies through organizational leadership and management of City departments to ensure efficient and effective delivery of government services to strengthen communication and partnerships with all segments of the community. The Economic Development Division of the City Manager's Office works tirelessly to enhance the general fiscal health of the City through economic development activities that create quality jobs in Pasadena to support, retain, and attract businesses.

Program Description

The City Manager's Office provides oversight and direction to all City departments to ensure they meet the needs of the community and are responsive to the City Council's policies and goals. Implementation of City Council-approved policies are regularly reviewed and monitored to ensure compliance. The City Manager's Office also provides timely analysis and advocacy for state and federal legislation that could impact the City.

The City Manager's Office contains the following sections: Public Affairs, Internal Audit, Economic Development, and Risk Management. Management and oversight of the Reconnecting Communities 710 project and advisory group, coordination of citywide sustainability efforts, and Office of the Young Child also fall under the City Manager's Office purview.

The primary activities of each section are as follows:

Public Affairs develops press releases, media advisories, outreach, and marketing materials; coordinates press conferences; and produces social media content and other timely information for residents, businesses, visitors, and the news media. This section responds daily to news media requests from television, print, radio, and online organizations for information and interviews, directs the City website and social media accounts, and supports the City's overall community relations and outreach efforts. Public Affairs also works closely with the City's Operating Companies (Rose Bowl Operating Company and Pasadena Center Operating Company) to help cross-coordinate news coverage and marketing, as well as the Pasadena Community Access Corporation (PCAC) to produce programming content seen on KPAS, the City's government cable access television station. Finally, Public Affairs manages staffing for the City Hall Rotunda information booth, conducts tours of City Hall, and publishes the citywide *Pasadena in Focus* newsletter.

Internal Audit conducts or manages internal audits of City operations, programs, projects and contracts; reviews City activities and functions for compliance with administrative policies to evaluate risk management; and tests the effectiveness of internal controls. This section promotes good governance by evaluating internal controls, efficiency, and effectiveness through auditing the performance and financial integrity of departments. Internal Audit also receives and tracks through resolution, complaints from the City's Fraud Hotline.

Economic Development spurs and facilitates citywide economic development opportunities and strives to secure ongoing local investment that sustains a healthy job market, provides quality amenities, and creates stable tax revenues. These efforts involve regular contact with business owners, local institutions, property owners, and other cross-sector stakeholders. The Division has a real estate portfolio of over 450 properties and leases that are managed, negotiated, and maintained for various City departments, tenants, and other agencies. This section also provides staff support for the City Council's Economic Development and Technology Committee and functions as the administrative agent for the Foothill Workforce Development Board (FWDB), a collaboration with five neighboring cities. The FWDB supports vocational training, work experience, counseling, case management and job placement assistance to economically disadvantaged youth, adults and laid-off workers.

The Risk Management Division promotes a culture of risk awareness, mitigation, and strategic decision making related to risk taking across City departments through enhanced communication and the implementation of an

integrated Enterprise Risk Management framework. The Risk Management Division establishes accountability measures and assesses, analyzes, mitigates, tracks, and reports on risk in order to provide decision makers with a clear understanding of risks prior to making strategic and operational decisions. The Division has five sections: Workers' Compensation, Safety, ADA Compliance, Liability and Claims, and Enterprise Risk sections.

Department Relationship to City Council Goals

The City Manager's Office is responsible for implementation of all City Council Goals.

Fiscal Year 2025 Accomplishments

Throughout FY 2025 the City Manager's Office provided the leadership needed for the entire organization to address the City Council's Policies and Goals. Specific highlights for which the Department was directly responsible include:

- Secured approval by voters of several Charter Amendments: Measures PA, PB, PC, PF, and PR along with passage of Measure PL for the Central Library Earthquake Retrofit, Repair, and Upgrade;
- Continued development of the master plan for the 710 Stub area with the engagement of the City Council-appointed Reconnecting Communities 710 Advisory Group, the 710 City Council Ad Hoc Committee, the 710 Executive Committee, and various subject matter standing committees focused on providing feedback and overseeing the process;
- The consultant leading the Reconnecting Pasadena 710 Master Plan project completed the first year of a two-year contract and introduced land use themes, mobility and circulation options, and engaged with the community through various community engagement workshops and partnerships with local community based organizations;
- The Historic Project portion of the Reconnecting Pasadena 710 Master Plan project has been completed. Work products include a report on the impacts of freeways on segregation in Pasadena, historical data documenting the area before freeway construction and an oral history documentary that shares the experiences of those displaced or impacted by the construction of the SR-710 freeway;
- Launched the sustainability section and hired a full-time staff member to identify and coordinate the City's sustainability efforts and environmental programs;
- Convened weekly Executive Leadership Team meetings to ensure all department heads had access to and information on City business, programs, activities, priorities and City Council initiatives;
- Monitored state and federal legislation on matters impacting or potentially impacting Pasadena and when necessary took appropriate action supporting or opposing legislation;
- Expanded the Shop Local Pasadena holiday campaign, supporting 25 small businesses across the city in acting as welcome stations for small business Saturday shoppers. In partnership with Public Affairs, the campaign featured 10 videos spotlighting local businesses and generated over 345,000 views. The campaign evolved into a year-round initiative aligned with heritage months, producing a total of 40 videos to date. The Shop Local series has surpassed one million views and engaged more than 71,000 users across social platforms;
- Launched the City of Pasadena's Deep Tech Campaign that visually represents Pasadena's deep tech landscape to reinforce its value as a business destination and support business attraction, investment, and site selection efforts. Ads were deployed throughout Southern California including hotels, gyms, billboards, malls, airports, and train stations. Targeted media ads delivered 3.2 million impressions. The campaign also includes new marketing brochure for business attraction efforts, conferences and events;
- Completed the Economic Development Strategic Plan, a stakeholder-informed, action-oriented plan that will guide the division's priorities, programs, and services for the next five years. The plan was unanimously approved by City Council;
- With the \$1.5M of Congressional Directed Spending funds secured by Congresswoman Chu, completed the pilot round of the Dine Out Pasadena program. Fourteen businesses received new and upgraded structures;
- Served over 6,040 individuals including job seekers or unemployed workers via the One Stop Career Centers; provided a total of 46,136 services to individuals seeking workforce services, created 278 internal

- job referrals; 4,804 external job referrals and 1,028 services provided to employers;
- Responded to 12 WARN notices that impacted 545 employees;
- Held 22 Business Service events with over 1,000 attendees and 6 job fairs;
- Delivered exceptional social media growth, with over 33 million organic impressions, an increase of 30,000 followers across platforms, and more than 800,000 post engagements, reflecting sustained audience engagement and strategic digital outreach;
- Led comprehensive, multilingual communications during the Eaton Fire, delivering timely press releases, press conferences, and real-time updates in four languages to ensure the entire community remained prepared, informed, connected, and safe throughout the emergency;
- Supported 18 departments with media outreach, media interviews, press conferences, and oversight of information for City programs, events, and services;
- Completed citywide risk assessment and annual audit plan;
- Completed audit of Fleet Management Practices and presented results to Finance Committee; Closed 95 percent of all fraud hotline complaints received during the year;
- Closed 90 percent of all open audit recommendations;
- Provided statistical analysis regarding workplace injuries to the Safety Office and to department managers in order to raise awareness of and reduce the likelihood of injury claims by identifying injury trends and implementing corrective measures;
- Administered the Workers Compensation Carve Out Program that was implemented in FY 2021 between the City and the Pasadena Police Officers Association. An actuarial audit of the first year of this program identified a decrease in litigation rates from 44% to 27%. It also identified a 40% decrease in Temporary Disability days and a 15% decrease in Temporary Disability dollars paid compared to the pre-Carve Out average.
- Received commitments from three bargaining units and submitted requests to the State of California for Carve Out programs for: the Pasadena Police Lieutenant's Association (PPLA), Pasadena Fire Management Association (PFMA) and Pasadena Fire Fighters Association (PFFA). Achieved a 15% decrease in the number of lost workdays due to workers compensation injuries which correlates to a 17% decrease in workers compensation reserves on new claims compared to the prior year. Achieved a 2.5% decrease in lost workdays which correlates to an 8.1% decrease in reserves compared to the average over the last 5 years;
- Received, investigated, resolved and closed new pre-litigation claims; identified opportunities to work with claimants to promptly resolve claims in a manner that provided satisfactory resolution to the claimants while reducing risk exposure to the City;
- Provided assistance where needed to evaluate risk transfer and insurance requirements for upcoming projects and situations that pose high risks and/or unique exposures;
- Procured separate insurance policies, when necessary, providing more protection for City programs/events/properties that posed increased exposure and higher risks;
- Initiated property appraisals for select City-owned properties to insure them at current values and to demonstrate the City's due diligence in this area for our underwriters;
- The Safety section administered 65 training topics totaling 5,185 individual trainings completed by employees between all departments;
- Partnered with several City Departments to open City facilities and conduct environmental testing following the Eaton fire; and
- Provided staff support to the Accessibility and Disability Commission, advised City departments on matters related to access of City facilities, services and programs for individuals with disabilities, and responded to requests and recommendations from community members regarding accessibility.

Future Outlook

The City Manager's Office will continue to manage City operations, ensure long-term planning for major capital reinvestment, facilitate the citywide distribution of public information, and ensure public services are provided efficiently, effectively, and with diligent oversight while furthering the City Council's strategic plan and goals. The City must continue to be strategic and fiscally prudent in any program expansions or additions.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$19,399,132 is \$43,514 (0.2 percent) less than the FY 2025 Adopted Budget. The budget is relatively flat with cost increases to personnel and internal service charges offset by a reduction to consultant services expected in FY26 related to the Reconnecting Communities 710 project.

Personnel

A total of 56.0 FTEs are included in the FY 2026 Recommended Budget, which represents a net decrease of 3 FTEs from the FY 2025 Adopted Budget. The loss of four positions is due to the expiration of funding for the Career Services Division. A 1.0 FTE Program Coordinator III for the Office of the Young Child is recommended to be moved from the Library Department to the City Manager's Office.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$6,987,788	\$10,425,881	\$10,572,881	\$11,034,764
91 - Services & Supplies	\$4,148,171	\$8,005,105	\$10,792,456	\$7,084,008
92 - Capital Outlay	\$53,126	–	–	\$0
93 - Internal Srvc Chrg	\$693,400	\$1,011,660	\$1,072,660	\$1,280,360
94 - Debt Service	\$83,047	–	–	\$0
96 - Operating Expense	\$131	–	–	–
EXPENSES TOTAL	\$11,965,663	\$19,442,646	\$22,437,997	\$19,399,132

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1101 - City Management-Admin.	\$4,190,153	\$6,114,394	\$7,464,394	\$5,918,159
1102 - Public Affairs	\$621,411	\$843,086	\$843,086	\$880,555
1103 - Economic Development Division	\$6,443,699	\$6,652,161	\$8,297,512	\$6,228,907
1105 - Internal Audit	\$412,912	\$580,074	\$580,074	\$591,896
1106 - Risk Management	\$297,487	\$5,252,931	\$5,252,931	\$5,779,615
EXPENSES TOTAL	\$11,965,663	\$19,442,646	\$22,437,997	\$19,399,132

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$7,291,016	\$7,856,824	\$8,913,354	\$8,787,399
105 - General Fund Projects Fund	\$572,621	\$2,190,500	\$3,540,500	\$1,426,800
106 - New Years Day Genl Fund Events	\$276	–	–	–
681 - Workforce Innov and Opport Act	\$3,789,798	\$4,331,889	\$4,920,710	\$3,638,060
682 - Open Space Assessment District	\$3,500	–	–	\$0
506 - Workers' Compensation Fund	\$11,403	\$3,759,222	\$3,759,222	\$4,093,256
507 - General Liability Fund	\$297,049	\$1,304,211	\$1,304,211	\$1,453,617
EXPENSES TOTAL	\$11,965,663	\$19,442,646	\$22,437,997	\$19,399,132

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
City Management-Admin.	10	12	12	13
Risk Management Admin	0	0	0	15
Internal Audit	2	2	2	2
Economic Development Division	26	27	27	23
Risk Management	1	15	15	0
Public Affairs	3	3	3	3
	42	59	59	56

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$185,855	–	–	\$0
807400 - ActuarialOPEBExpense-GASB75	\$4,725	–	–	\$0
807200 - ActuarialPensionExpense-GASB68	\$63,827	–	–	\$0
802300 - Auto Allowance	\$61,125	\$62,100	\$62,100	\$82,500
805000 - Benefits	\$793,880	\$1,337,567	\$1,419,567	\$1,445,363
805800 - Benefits Admin.	\$30,410	\$38,361	\$38,361	\$47,496
805900 - CellPhone/SmartPhone Stipend	\$19,851	\$25,920	\$25,920	\$29,760
804000 - City Portion-PERS	\$1,292,167	\$2,087,282	\$2,087,282	\$2,220,824
807100 - Contra Pension Expense-GASB68	-\$55,837	–	–	\$0
804500 - Dental Insurance	\$24,729	\$45,980	\$45,980	\$43,250
806000 - EE Parking Permits - ER Paid	\$27,720	\$44,520	\$44,520	\$33,120
803100 - General Liability	\$21,603	\$22,656	\$22,656	\$32,623
804400 - Life Insurance	\$2,073	\$2,878	\$2,878	\$2,879
804700 - Long Term Disability	\$9,143	\$10,581	\$10,581	\$11,949
804900 - Medical	\$500,758	\$857,582	\$857,582	\$899,628
804600 - MediCare City Contribution	\$62,971	\$103,458	\$103,458	\$109,197
803700 - Miscellaneous Pay	\$73,613	–	–	\$0
801000 - Non Benefit Employees	\$145,141	–	–	\$0
801100 - Overtime Pay	\$5,296	–	–	\$0
802400 - Personal Devlpmnt Allowance	\$21,850	\$32,800	\$32,800	\$37,100
801800 - PST-Part Time Employees-PARS	\$119,637	\$348,579	\$348,579	\$178,070
800500 - Regular Pay - PERS	\$3,883,703	\$5,350,257	\$5,415,257	\$5,781,438
802700 - Workers' Compensation	\$65,257	\$55,360	\$55,360	\$79,567
90 - PERSONNEL TOTAL	\$6,987,788	\$10,425,881	\$10,572,881	\$11,034,764
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	–	–	–	\$237,210
819600 - Contra SBITA Expense (GASB 96)	-\$83,047	–	–	–
816100 - Administrative Overhead	\$1,591	–	–	\$0
815400 - Audio Visual Materials	–	\$14,000	\$14,000	\$14,000
810800 - Computer Related Supplies	\$55,699	\$18,000	\$18,000	\$18,000
812700 - Conf & Mtgs-City Departments	\$97,012	\$121,100	\$124,100	\$126,602
812600 - Conf & Mtgs- Comm & Committes	\$2,395	\$22,000	\$22,000	\$22,000
811500 - Consultant Services	\$549,883	\$910,188	\$907,188	\$807,688
812400 - Dues And Memberships	\$63,086	\$134,165	\$114,165	\$86,165
812900 - Education	\$1,480	\$13,400	\$13,400	\$13,400
810700 - Equipment Lease Payments	\$4,529	\$11,000	\$12,552	\$11,000
810900 - Equip Purchases Under \$10k	\$23,887	\$20,700	\$29,700	\$20,700
814900 - Fiscal Agent/Bank Fees & Chgs	\$8,635	\$8,000	\$8,000	\$8,000
815200 - Foreign Cities Affiliation	–	\$15,000	\$15,000	\$15,000
818800 - Grants-Subcontractors	–	\$485,000	\$705,000	\$199,353
815600 - Insurance	\$119,110	\$164,430	\$164,430	\$222,056
810500 - Lease Payments	\$160,125	\$378,000	\$234,313	\$157,647
811200 - Legal and Other Advertising	\$41,896	\$75,000	\$75,000	\$86,960
810100 - Materials And Supplies	\$55,100	\$61,098	\$63,098	\$62,298
812800 - Mileage	\$10,907	\$7,700	\$9,200	\$7,700
811400 - Other Contract Services	\$1,468,015	\$4,276,117	\$6,700,334	\$3,573,583
811800 - Outside Legal Services	\$5,468	\$10,000	\$10,000	\$10,000
811000 - Outside Printing & Duplicating	\$3,010	\$10,581	\$10,581	\$10,581
811300 - Photo Copy Machine Maint	\$5,302	\$28,300	\$25,748	\$25,090
814400 - Postage	\$2,317	\$52,975	\$42,975	\$52,975

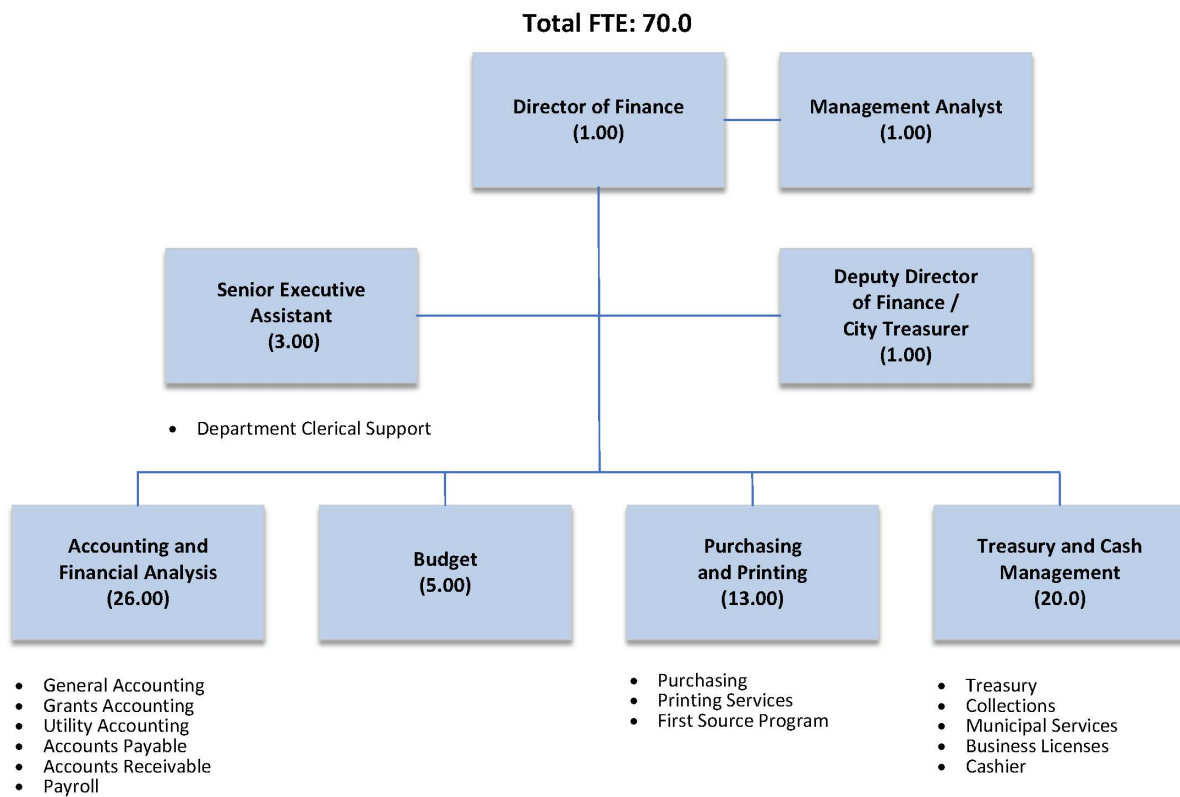
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
816400 - Programs & Projects	\$93,202	\$20,702	\$20,702	\$16,200
813500 - Reference Matls Subscriptions	\$1,948	\$18,785	\$18,785	\$18,785
829800 - Repairs and Maintenance	\$881	\$30,700	\$170,700	\$176,000
827600 - Software	–	–	–	\$41,040
812500 - Special Civic Events	\$27,674	\$30,900	\$30,900	\$30,900
828700 - Support Services	\$97,402	\$153,189	\$146,410	\$100,000
812200 - Support To Advisory Committees	–	\$1,000	\$1,000	\$0
814500 - Taxes Payroll and Other	\$61,085	\$20,000	\$29,000	\$20,000
814000 - Telephone	\$801	\$3,500	\$3,500	\$3,500
813000 - Training Costs	\$474,083	\$305,100	\$366,540	\$305,100
821800 - Vehicle Rental/Lease	\$2,948	\$1,000	\$1,000	\$1,000
814600 - Wages	\$783,226	\$553,475	\$647,135	\$553,475
814700 - Workers Compensation Other	\$8,523	\$30,000	\$38,000	\$30,000
91 - SERVICES & SUPPLIES TOTAL	\$4,148,171	\$8,005,105	\$10,792,456	\$7,084,008
92 - Capital Outlay				
850900 - Cap Outlay-Subscription Asset	\$53,126	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$53,126	–	–	\$0
93 - Internal Srvc Chrg				
864300 - CAP Allocation Expense	–	\$158,649	\$158,649	\$307,368
862000 - IS-Building Preventive Mainten	\$13,226	\$17,228	\$17,228	\$0
863000 - IS-Dolt Applications Basic	\$36,934	\$59,385	\$59,385	\$65,793
863600 - IS-Dolt Desktop Rplcmnt Prog	\$11,216	\$15,756	\$15,756	\$22,558
862400 - IS-Dolt Entrprs ComputingBasic	\$43,055	\$64,079	\$64,079	\$73,242
863200 - IS-Dolt GIS Basic	\$82,855	\$87,468	\$87,468	\$91,698
861900 - IS-Dolt NetworkSupportBasic	\$28,608	\$52,706	\$52,706	\$54,228
863100 - IS-Dolt Program Mgmt Basic	\$90,358	\$93,540	\$93,540	\$104,118
861300 - IS-Dolt Radio Basic	\$5,119	\$6,402	\$6,402	\$6,940
861200 - IS-Dolt Service Center Basic	\$40,716	\$63,031	\$63,031	\$70,737
860900 - IS-Dolt Telephone Basic	\$20,272	\$27,007	\$27,007	\$29,612
862200 - IS-Dolt Telephone Usage	\$3,710	\$2,581	\$2,581	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$38,810	\$4,887	\$4,887	\$16,599
861700 - IS-Fleet Maint-Equip Replaceme	\$3,093	\$3,094	\$3,094	\$3,094
861800 - IS-Fleet Maint-Fuel	\$1,553	\$937	\$937	\$1,837
860600 - IS-Floors And Windows	–	\$300	\$300	\$300
860500 - IS-Houskeeping Services	\$48,667	\$67,137	\$67,137	\$78,546
860300 - IS-Lockshop	–	\$175	\$175	\$175
860700 - IS-Printing	\$36,765	\$61,551	\$61,551	\$60,131
863400 - IS-Security SrvcS at CityHall	\$24,346	\$32,296	\$32,296	\$57,044
860100 - IS-Structural Maintenance	\$99,465	\$131,144	\$131,144	\$170,080
860200 - IS-Tenant Improvements	\$22,262	–	\$61,000	\$0
860400 - IS-Utilities & Insurance-Hsekp	\$42,370	\$62,307	\$62,307	\$66,260
93 - INTERNAL SRVC CHRg TOTAL	\$693,400	\$1,011,660	\$1,072,660	\$1,280,360
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$79,407	–	–	\$0
824400 - Interest Expense SBITA	\$3,640	–	–	\$0
94 - DEBT SERVICE TOTAL	\$83,047	–	–	\$0
95 - Operat Transfer Out				
96 - Operating Expense				
880100 - Depreciation	\$131	–	–	–
96 - OPERATING EXPENSE TOTAL	\$131	–	–	–
EXPENSES TOTAL	\$11,965,663	\$19,442,646	\$22,437,997	\$19,399,132

CITY OF PASADENA

Finance

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The mission of the Department of Finance is to develop and monitor fiscal policies and procedures that ensure a financially strong and effective city government and to maintain the financial integrity of the City. Being responsible for the overall financial and accounting management of the City, the Department ensures adherence to generally accepted accounting principles and ensures appropriate internal controls are in place to safeguard City assets.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and the Local Economy

The Department works closely with City departments to provide financial and economic data related to the City. The Department analyzes proposals and assists in the preparation of economic development agreements, works with the City's Business Improvement Districts to ensure the proper collection of annual assessments, and serves as a resource to the Pasadena business community. The Department participates in developing financing plans for major City projects and works closely with the Pasadena Center Operating Company and the Rose Bowl Operating Company to develop financing plans for major improvements.

Maintain Fiscal Responsibility and Stability

The Department continually searches for ways to improve City services while reducing costs. The Department continues to take the lead to enhance financial information delivery. The business license system streamlines the processing of business license accounts and enhances customer service. The Purchasing Card Program allows departments to quickly procure items, reduces unnecessary paperwork and allows vendors to receive more timely payments. The Department developed numerous financial plans for major City funds to provide the City Council with a long-range financial picture of the fiscal solvency of these funds. These documents are refined on a quarterly basis to serve as an important planning tool for monetary decisions. Additionally, purchasing policies have been implemented to achieve urban sustainability as promoted by the United Nations Green Cities Declaration and Urban Environmental Accords, beginning with the purchase of alternative fuel vehicles, paper with higher content recycled matter, green light bulbs, and janitorial supplies that are free of toxins.

Program Description

The Department plays a key role in every financial transaction of the City ranging from cash handling to debt management and from financial forecasting and reporting to budgetary controls. Services provided by the Department include fiscal oversight, accounting and analysis, debt management, investments, purchasing, budgeting, cash management, cashing, collections, accounts receivable, accounts payable, payroll, printing services, and management analysis. The Department performs the following services:

- Monitors and reports the fiscal well-being of the City to the public, the City Council, and to executive management;
- Provides staff support to the City Council and Finance and Audit Committees;
- Coordinates the City's long-range financial planning and debt administration;
- Prepares and oversees the City's Operating Budget and routinely amends the budget to reflect operational changes;
- Updates and monitors the General Fund 5-Year Financial Plan;
- Provides procurement, accounts payable, accounts receivable, accounting, grants management, and printing services for the City;
- Evaluates and implements Governmental Accounting Standards Board (GASB) pronouncements;
- Works collaboratively with City departments, offering support and guidance on the proper treatment of financial transactions;

- Maintains the City's vendor list and serves as a resource for bid notifications and outreach for City departments including outreach for viable local economic opportunities;
- Promotes the local economy by identifying local purchasing and contracting opportunities;
- Provides prudent investment management of the City's pooled portfolio, Capital Endowment Portfolio, Stranded Investment Reserve Fund, the former Pasadena Community Development Commission (PCDC), and segregated smaller portfolios, as well as investments held with trustees in a total amount of \$930.15 million as of December 31, 2024;
- Manages the bonded indebtedness for the General Fund, Water and Power Department, Operating Companies, and other City debt for a total of 26 financing issues with original face amounts of approximately \$1.312 billion and current outstanding bonds of \$811.7 million with reserve funds of \$37.95 million as of December 31, 2024;
- Performs lead role in issuing municipal bonds;
- Provides citywide cashiering services, processing of utility payments, monitoring of billing, renewing, collecting, processing, investigating and issuance of over 27,700 business licenses with an average annual revenue of \$6,500,000;
- Collects and administers delinquent accounts for the City including civil citations, paramedic accounts, utility accounts, code enforcement citations, special taxes, district assessment fees, non-sufficient funds returned checks, and other miscellaneous accounts;
- Collects, analyzes, records, and reports financial transactions of the City in accordance with applicable accounting, City, and other governmental requirements, standards, and guidelines;
- Bills and collects grants and other miscellaneous City revenues;
- Performs billing and receivables management for false alarms, utility users' tax, franchise tax, transient occupancy tax, zoning parking contracts, occupancy inspections, grants, housing, benefits, and property damage;
- Manages payroll processing;
- Coordinates the external audit of City financial statements and prepares the City's Annual Comprehensive Financial Report (ACFR), develops and prepares periodic financial reports for management, conducts grants-related fiscal monitoring, coordinates audits by federal and state granting agencies, and prepares other required governmental reports; and
- Serves as the lead for both the Finance and Logistic Sections of the Emergency Operations Center for disaster response.

Fiscal Year 2025 Accomplishments

- The City expects to receive a Certificate of Achievement for Excellence in Financial Reporting by the Government Financial Officers Association (GFOA) for the Annual Comprehensive Financial Report for the fiscal year ended June 30, 2024. Notification is generally received in July or August;
- Prepare and present to the City Council the FY 2026 Operating Budget for adoption;
- Implemented applicable Governmental Accounting Standards (GASB) statement;
- To maximize efficiency, staff utilized various e-Procurement tools in which over 160 solicitations were electronically advertised to vendors. This approach resulted in electronic bids and proposals received to comprise nearly 100 percent of all submittals;
- Generated approximately \$46,000 in revenue to the City through the City's salvage process;
- Over 160 solicitations were electronically advertised to various vendors and 63 of them were informal selections;
- Facilitated a "Doing Business with the City" workshop;
- Facilitated more than 170 one-on-one meetings with small and/or Pasadena businesses;
- Continued to reduce the number of printed checks by Accounts Payable and increased efficiencies by expanding e-payable solutions and electronic invoice tracking;
- Maintained a current General Obligation Bond rating of AAA with a stable outlook, the highest rating given by Standard and Poor's, and AA+ by Fitch rating agencies;
- Refunded and restructured the outstanding Build America Bonds (BAB) related to the Rose Bowl. Eliminated all risks associated with the BABs program and created a level debt service payment schedule;

- Refunded the 2013A Electric Revenue Bonds in the outstanding amount of \$65 million and realized \$6.4 million in net present value savings;
- Extended the \$125 million letter of credit related to the City's 2008A Lease Revenue Bonds pertaining to the Conference Center;
- Obtained City Council approval for the issuance and sale of the Library General Obligation Bonds in the amount of \$195 million for various renovations and repairs needed to meet current safety requirements;
- Continued to manage approximately \$930 million in investments as of December 31, 2024 in accordance with the City's investment policy and strategy and achieved competitive returns on the City's investment portfolios;
- Successfully reported required annual continuing disclosure reports to the investment community and information disseminating agents;
- Assisted with activities related to the dissolution of the PCDC;
- Completed production of the Adopted Operating Budget, Budget In Brief, and Annual Comprehensive Financial Report documents including the transition to a digital Operating Budget document;
- Completed operations of the Finance Section of the Emergency Operation Center in support of seeking state and federal reimbursements for COVID-19 related expenditures;
- Staffed the Finance and Logistics sections of the Emergency Operations Center during the immediate Eaton Fire response and continue to support both sections during the recovery phase; and
- Implemented software to assist in streamlining and improving the annual operating budget development process. Departments are now able to prepare, review, report, and publish their respective budgets in a centralized system. The software will also enhance the interim budget monitoring and management process.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$17,039,639 is \$1,261,352 or 8.0 percent higher than the FY 2025 Adopted Budget. The budget increases can be attributed to adjustments needed to reflect actual personnel, services and supplies and internal service costs.

Personnel

A total of 70 FTEs are included in the FY 2026 Recommended Budget, which is an increase from 69.7 FTEs in the FY 2025 Adopted Budget. This is due to an FY 2025 mid-year budget adjustment approved by the City Council for one Collections Specialist position.

Year-Over-Year Budget Changes

General Fund - 101

Personnel costs account for the majority of the department's expenditures. An increase of approximately \$1,247,363 to the department's budget is primarily related to internal service, insurance, salary, PERS, medical and benefit costs, and software.

Future Outlook

The Department of Finance will pro-actively work to continue developing long-term fiscal strategies to maintain the City's ability to continue providing local quality of life services desired by residents. External factors will continue to make these efforts more difficult. The current economic environment of rising inflation has had a real monetary impact on certain segments of the local economy and the City's budget.

The Department will continue to partner with other City departments and the affiliated agencies (Pasadena Center Operating Company, Rose Bowl Operating Company, and Pasadena Community Access Corporation) when new projects emerge and major initiatives are undertaken such as the renovation of the Central Library. The Department is actively involved in legislation as it impacts local government revenue and finances and continues to work closely with the state and national associations for cities to support the need for additional funding. As new reporting requirements are introduced by the Governmental Accounting Standards Board (GASB), state laws change, revenues continue to show only modest gains, and expenses continue to grow, the need for constant monitoring of the City's financial affairs will increase.

Strong fiscal leadership and superior customer service are two key areas of focus in the Department. Department employees will continue to attend training offered by the City to enhance their skill set and the Department will continually strive to streamline processes to enhance customer service. The ability to attract seasoned finance professionals has become challenging and the Department is pursuing new approaches to attract, train and develop new staff. Additionally, implementation of recommendations from the Department's operational and fiscal audits and strategic plan will help ensure that the City's financial systems are effective and efficient.

Actions that will be taken in FY 2026 as part of the Department's Work Accountability Plan include:

- Support and facilitate a long-term balanced General Fund forecast that includes future capital funding needs for vital infrastructure, conducting cost of service studies for revenue recovery, and lead the evaluation of programs and services;
- Review and revise finance related procedures;
- Continue implementation of the new Operating Budget development and monitoring software solution;
- Continue the implementation of new Accounts Payable payments solutions such as ACH;
- Recommend and implement enhancements to the City's procurement process;
- Collect the cannabis tax for all cannabis related businesses;
- Provide mandatory training to both internal Finance staff and other department staff on finance policies and procedures;
- Provide financial updates to the Finance Committee on an ongoing basis;
- Provide regularly requested public documents such as new business listings or stale dated checks on the City's website for greater transparency;
- Continue to submit documentation to FEMA to maximize reimbursement for Eaton Fire eligible activities;
- Continue to support Buy Local and other efforts to steer City procurements to Pasadena businesses.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$9,513,457	\$10,282,063	\$10,282,063	\$11,159,355
91 - Services & Supplies	\$1,083,388	\$1,711,450	\$1,711,450	\$1,790,017
92 - Capital Outlay	\$1,037,837	–	–	\$0
93 - Internal Srvs Chrg	\$3,497,904	\$3,784,774	\$3,784,774	\$4,090,267
94 - Debt Service	\$323,906	–	–	\$0
EXPENSES TOTAL	\$15,456,492	\$15,778,287	\$15,778,287	\$17,039,639

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1501 - Finance-Administration	\$1,568,279	\$1,720,451	\$1,720,451	\$1,825,605
1502 - Accounting & Analysis	\$5,036,613	\$5,368,018	\$5,368,018	\$5,869,304
1503 - Budget	\$2,113,451	\$1,466,086	\$1,466,086	\$1,583,657
1505 - Purchasing & Printing	\$2,986,182	\$3,109,579	\$3,109,579	\$3,398,933
1507 - Treasury/Cash Management	\$3,751,968	\$4,114,153	\$4,114,153	\$4,362,140
EXPENSES TOTAL	\$15,456,492	\$15,778,287	\$15,778,287	\$17,039,639

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$15,064,702	\$15,335,606	\$15,335,606	\$16,582,969
106 - New Years Day Genl Fund Events	\$1,829	–	–	\$0
219 - Community Develop Block Grant	\$64,323	\$53,398	\$53,398	\$58,544
220 - Rental Assistance Programs Fnd	\$61,547	\$70,805	\$70,805	\$73,462
221 - Home Investment Partnership Fd	\$11,763	\$8,864	\$8,864	\$9,189
223 - Supportive Housing Prog. (SHP)	\$46,648	\$77,613	\$77,613	\$88,705
224 - Emergency Shelter Grant -ESG	\$2,780	\$18,495	\$18,495	\$7,899
226 - HOPWA Fund	\$3,086	\$8,864	\$8,864	\$9,189
238 - Other Housing Funds	\$71,337	\$85,493	\$85,493	\$73,269
681 - Workforce Innov and Opport Act	\$128,477	\$119,149	\$119,149	\$132,461
503 - Fleet Replacement Fund	–	–	–	\$3,952
EXPENSES TOTAL	\$15,456,492	\$15,778,287	\$15,778,287	\$17,039,639

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Budget	5	5	5	5
Accounting & Analysis	26	26	26	26
Purchasing & Printing	13	13	13	13
Finance-Administration	5	5	5	5
Treasury/Cash Management	20.7	20.7	21	21
	69.7	69.7	70	70

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$346,275	–	–	\$0
802300 - Auto Allowance	\$13,438	\$12,900	\$12,900	\$21,300
805000 - Benefits	\$1,175,371	\$1,333,106	\$1,333,106	\$1,450,258
805800 - Benefits Admin.	\$46,186	\$47,750	\$47,750	\$33,862
805900 - CellPhone/SmartPhone Stipend	\$5,000	\$4,800	\$4,800	\$5,760
804000 - City Portion-PERS	\$1,836,056	\$2,127,248	\$2,127,248	\$2,271,395
804500 - Dental Insurance	\$48,691	\$56,243	\$56,243	\$58,027
806000 - EE Parking Permits - ER Paid	\$76,980	\$72,660	\$72,660	\$76,980
803100 - General Liability	\$25,677	\$30,084	\$30,084	\$42,117
804400 - Life Insurance	\$2,756	\$2,872	\$2,872	\$2,981
804700 - Long Term Disability	\$7,058	\$7,548	\$7,548	\$8,325
804900 - Medical	\$871,702	\$1,053,867	\$1,053,867	\$1,183,893
804600 - MediCare City Contribution	\$80,040	\$97,326	\$97,326	\$107,141
803700 - Miscellaneous Pay	\$31,462	–	–	\$0
801000 - Non Benefit Employees	\$49,725	–	–	\$0
801100 - Overtime Pay	\$8,395	\$15,000	\$15,000	\$15,000
802400 - Personal Devlpmnt Allowance	\$27,250	\$28,253	\$28,253	\$32,654
801800 - PST-Part Time Employees-PARS	\$16,027	–	–	\$0
800500 - Regular Pay - PERS	\$5,427,671	\$5,332,405	\$5,332,405	\$5,785,034
802700 - Workers' Compensation	\$110,249	\$60,001	\$60,001	\$64,628
90 - PERSONNEL TOTAL	\$9,513,457	\$10,282,063	\$10,282,063	\$11,159,355
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	–	–	–	\$34,900
824000 - Principal Exp (Leases GASB 87)	\$52,365	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$1,283	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$78,162	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$322,362	–	–	–
810800 - Computer Related Supplies	\$2,064	–	–	\$0
812700 - Conf & Mtgs-City Departments	\$7,250	\$29,375	\$29,375	\$31,275
812600 - Conf & Mtgs- Comm & Committes	\$2,809	\$4,500	\$4,500	\$4,500
811500 - Consultant Services	\$244,612	\$293,500	\$293,500	\$36,150
811600 - Contract Maintenance	\$11,385	\$26,049	\$26,049	\$17,950
811700 - Data Processing Operations	\$50,402	\$39,900	\$39,900	\$39,900
812400 - Dues And Memberships	\$3,999	\$8,630	\$8,630	\$8,630
812900 - Education	\$1,190	\$2,300	\$2,300	\$4,700
810900 - Equip Purchases Under \$10k	\$15,720	\$4,000	\$4,000	\$4,000
815600 - Insurance	\$146,848	\$188,394	\$188,394	\$249,961
811200 - Legal and Other Advertising	\$4,193	\$2,000	\$2,000	\$2,000
810100 - Materials And Supplies	\$119,018	\$205,880	\$205,880	\$205,880
812800 - Mileage	\$79	\$1,300	\$1,300	\$1,350
823900 - Non-Lease Component	\$24,420	–	–	\$0
811400 - Other Contract Services	\$245,674	\$348,572	\$348,572	\$275,672
811000 - Outside Printing & Duplicating	\$461,853	\$365,000	\$365,000	\$365,000
811300 - Photo Copy Machine Maint	\$100,917	\$129,900	\$129,900	\$95,000
814400 - Postage	\$55,898	\$50,350	\$50,350	\$50,350
813500 - Reference Matls Subscriptions	\$794	\$600	\$600	\$600
827600 - Software	-\$74,415	–	–	\$350,999
813000 - Training Costs	\$5,291	\$11,200	\$11,200	\$11,200
821800 - Vehicle Rental/Lease	\$264	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$1,083,388	\$1,711,450	\$1,711,450	\$1,790,017

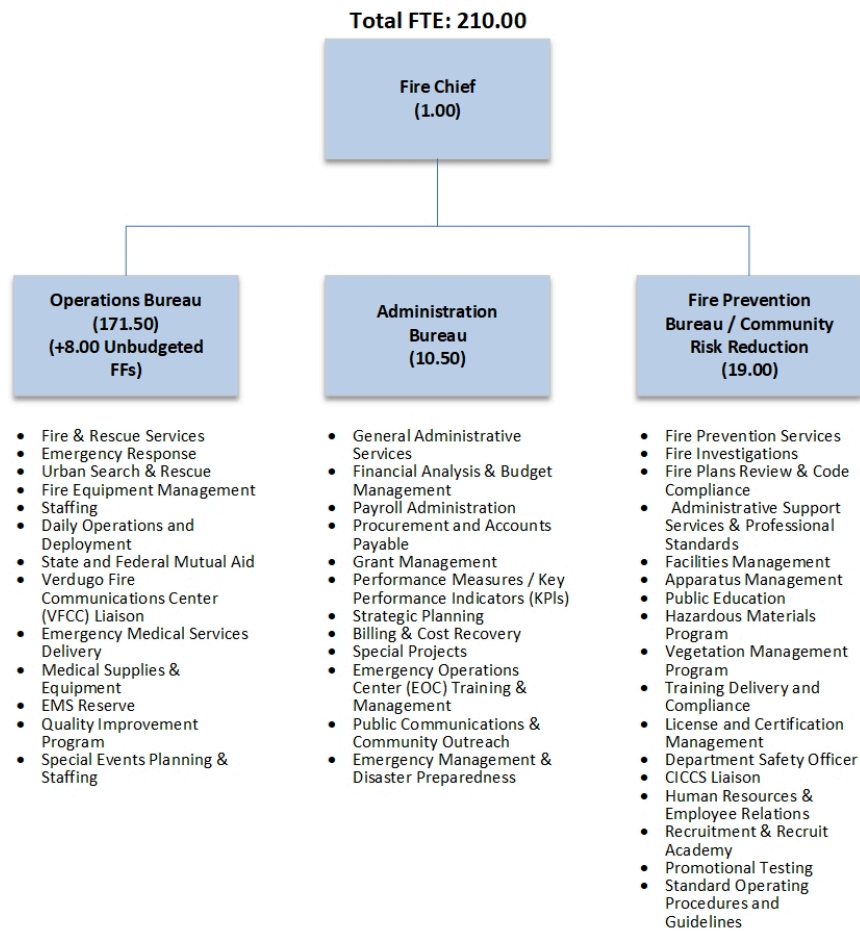
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
92 - Capital Outlay				
850900 - Cap Outlay-Subscription Asset	\$1,037,837	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$1,037,837	–	–	\$0
93 - Internal Svc Chrg				
862000 - IS-Building Preventive Mainten	\$35,652	\$35,567	\$35,567	\$0
863000 - IS-Dolt Applications Basic	\$2,197,210	\$2,357,843	\$2,357,843	\$2,530,340
863600 - IS-Dolt Desktop Rplcmnt Prog	\$27,871	\$28,574	\$28,574	\$37,007
862400 - IS-Dolt Entrprs ComputingBasic	\$285,359	\$295,250	\$295,250	\$299,308
863200 - IS-Dolt GIS Basic	\$4,896	\$5,187	\$5,187	\$5,427
861900 - IS-Dolt NetworkSupportBasic	\$69,734	\$86,639	\$86,639	\$87,147
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$89,340	\$89,340	\$98,840
861200 - IS-Dolt Service Center Basic	\$100,224	\$104,003	\$104,003	\$114,356
860900 - IS-Dolt Telephone Basic	\$40,971	\$87,593	\$87,593	\$63,536
862200 - IS-Dolt Telephone Usage	\$4,638	\$3,549	\$3,549	\$0
861600 - IS-Fleet Maint-Equip Maintenanc	\$1,490	\$482	\$482	\$1,036
861800 - IS-Fleet Maint-Fuel	\$1,087	\$777	\$777	\$1,440
860500 - IS-Houskeeping Services	\$131,181	\$138,590	\$138,590	\$162,142
862600 - IS-Mail Direct Request	\$3,803	\$2,945	\$2,945	\$2,945
860700 - IS-Printing	\$53,343	\$70,000	\$70,000	\$70,000
863400 - IS-Security Srvcs at CityHall	\$71,251	\$75,798	\$75,798	\$125,571
860100 - IS-Structural Maintenance	\$268,106	\$270,718	\$270,718	\$351,094
860200 - IS-Tenant Improvements	\$1,392	\$3,300	\$3,300	\$3,300
860400 - IS-Utilities & Insurance-Hsekp	\$114,203	\$128,619	\$128,619	\$136,778
93 - INTERNAL SRVC CHRg TOTAL	\$3,497,904	\$3,784,774	\$3,784,774	\$4,090,267
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$317,153	–	–	\$0
824400 - Interest Expense SBITA	\$5,209	–	–	–
867700 - Interest	\$1,544	–	–	\$0
94 - DEBT SERVICE TOTAL	\$323,906	–	–	\$0
96 - Operating Expense				
EXPENSES TOTAL	\$15,456,492	\$15,778,287	\$15,778,287	\$17,039,639

CITY OF PASADENA

Fire

Recommended Operating Budget - Fiscal Year 2026

Organizational Chart



Mission Statement

The mission of the Pasadena Fire Department is to provide protection of life, property, and the environment from the effects of fires, medical emergencies, and hazards; we engage the community in our mission through progressive community outreach.

Program Description

The Department functions under the delegated authority of the Fire Chief through two Bureaus: Fire Prevention and Administration, and Fire Operations to fulfill its mission, goals, and objectives.

Fire Prevention and Administration Bureau

Fire Administration Division

The mission of the Fire Administration Division is to provide leadership and vision for the Department that is consistent with City Council policies and community expectations. The Administration Division oversees budgeting for current and future programs, training opportunities and state-of-the-art equipment, and helps to sustain the Department's efforts to maintain a safe community and contribute to an improved quality of life by providing effective and progressive public safety services. By engaging the community in our mission through open and continuous outreach, the Department seeks to ensure that our services are industry-leading and relevant to the needs of our residents, visitors, and businesses. By applying the core values of Accountability, Integrity and Flexibility, the Department leads Pasadena toward a safer, more secure and prosperous community for the future.

The Fire Administration Division's overall responsibilities include management of fiscal affairs, personnel, emergencies and disasters. The Division is responsible for agenda reports, training records, budgeting, procurement, payroll, information technology management, personnel actions, grants, strategic planning, performance appraisals, and joint-oversight of the Verdugo Fire Communications Center (VFCC). Fire Administration also fosters and maintains partnerships with other City departments, community groups, organizations, neighboring jurisdictions and government agencies in order to contribute the highest levels of services to our community.

Fire Prevention Division

The Fire Prevention Division strives to reduce risks and losses associated with fires, burns, and environmental hazards. The Division uses a customer-centered approach in its public education programs, code development and enforcement initiatives, which are designed to prevent and minimize harm to our community. Additionally, Fire Prevention provides technical assistance to other City departments for items related to fire codes. Safety and prevention is accomplished through plan reviews, inspections, hazardous vegetation management, monitoring and regulating the storage and use of hazardous materials, fire investigations, and a variety of community awareness programs.

Fire Support Services and Emergency Management Division

The Fire Support Division works under the Fire Administration Bureau to augment the success of our members by managing the department's needs related to facilities construction and maintenance, equipment and apparatus maintenance and replacement. The Division also provides leadership in citywide emergency management and disaster preparedness, and manages public communications. This is a critical component of the fire service as public information provides a vital link between citizens and responders. The Division serves as a liaison with other City departments to coordinate services such as employee relations, workers compensation, recruitment and policy development for the fire department.

Fire Operations Bureau

The Fire Operations Bureau maintains a constant state of readiness for emergency response through training, maintenance of equipment, and a desire to serve our community. The Department is an all-risk fire department and provides the community with emergency medical services (EMS), fire suppression, technical rescue and hazardous materials responses. The Operations Bureau responds to all natural and man-made emergencies and non-emergency public assistance incidents.

The Operations Bureau concentrates on the most traditional elements of the Department's mission and is responsible for all duties relating to emergency responses. The Operations Bureau maintains constant readiness and provides 24-hour care including transportation of the sick and injured to medical facilities.

The EMS Division is responsible for the paramedic program, emergency medical technician (EMT) program, in-service medical training, and operations of EMS coverage for special events. The EMS Division manages custody of records and billing for these services, training for EMTs and paramedics, coordinates with the Mobile Intensive Care Nurses (MICN), and manages the EMS Reserve (EMSR) Unit. The EMSR program augments emergency medical and disaster services with certified EMT volunteers. EMSRs may also operate as a third-person on the RAs and provide medical services at large public events. Emergency medical services are provided to the community through the six rescue ambulances (RAs) each staffed with two Advanced Life Support (ALS) firefighter paramedics, a paramedic on each of the eight ALS engine companies, and two Basic Life Support (BLS) truck companies. The Department also has the capability to staff ALS rescue carts and bike teams. These units are equipped to meet the standards set forth by the Los Angeles County Department of Health Services (DHS) Emergency Medical Services Agency (EMSA). The EMS Division is the liaison for state and local EMSA base station and reserve receiving facilities. The Division works in conjunction with a Nurse Educator and Medical Director from Huntington Memorial Hospital to oversee the Department's Continuous Quality Improvement (CQI) program. The CQI program tracks medical indicators based on patient outcomes across the Pasadena community.

Fire Operations provides fire protection and mitigation services within structures, vehicles, and in vegetation and wildland-urban interface zones. Depending on the risk, type, and location of the incidents, the Department dispatches resources from its eight engines, two trucks, six RAs, and shift Battalion Chief. Cross-staffing provides a Type 1 Heavy Urban Search and Rescue (USAR) unit, water tender, brush patrol unit, strike team command vehicle, an air and light unit, and a rescue support vehicle. The Department has five reserve engines, one reserve truck, six reserve RAs, and one reserve battalion chief command vehicle. The reserve RAs are also available for immediate use during special events. The Operations Bureau also carries out various fire prevention programs, hazard abatement services, pre-incident planning, public education programs and in-service training.

Department Relationship to City Council Goals

Ensure Public Safety

The Fire Department supports the City Council's goal of ensuring public safety through its efforts to protect life and preserve property. The Department provides exceptional emergency services, responsive code enforcement, and quality customer-centered public education. The Department continues to focus on community participation in prevention and education efforts.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

- Responded to 20,854 emergency calls for service in CY 2024;
- Successfully responded to the Eaton Fire, saving countless lives and property;
- Transitioned to ensuring public safety during numerous storms resulting in mud and debris flow
- Completed an 18-week Fire Recruit Academy and an eight (8) week Lateral Academy to address vacancies;
- From July 2024 to April 2025, the department assisted in 36 state-wide wildland deployments over a combined 419 days, including deployment of fire engines, fire line resources, the water tender, and the Rapid Extraction Module Support (REMS) vehicle, as part of the California Fire and Rescue Mutual Aid System to fight fires and assist with regional disasters;
- Successfully participated in the Pasadena Outreach Response Team (PORT) to expand the services provided to the cities most vulnerable and find new ways to help transition them to permanent housing;
- Completed a Fire Captain academy and two (2) Fire Engineer academies;
- Promoted two (2) Captains, six (6) Engineers, a Senior Fire Inspector, and a Deputy Fire Marshall;
- Vacant positions were successfully filled, including a Plans Examiner, a HazMat Specialist, two Fire Inspectors, and an Executive Assistant;
- Received and placed three (3) rescue ambulances, two (2) fire engines, and one (1) fire truck into service;
- Purchased three (3) rescue ambulances and two (2) fire engines as part of the Fire and Public Works Apparatus Replacement Schedule, to be received in coming years;
- Purchased and upfitted an additional Rapid Extraction Module vehicle using residual strike team revenue;
- Implemented monthly Professional Development Training for Career Advancement opportunities for the rank of Engineer and Captain;
- Updated the Department's Standards of Coverage and 5-Year Strategic Plan;
- Completed the Citywide Local Hazard Mitigation Plan;
- Replaced cardiac monitors on all front-line apparatus;
- Maintained industry best practices (Healthy In / Healthy out) for exposure and cancer risk reduction;
- Amended the Fiscal Year (FY) 2025 General Fee Schedule to establish fees related to violations for the possession and discharge of fireworks;
- Re-certified all sworn personnel in basic life support following American Heart Association (AHA) guidelines;
- Conducted over four specialty trainings including live fire, fireground survival, rescue, and special event management trainings
- Completed over 4,000 hours of EMS continuing education across the Department;
- Welcomed five (5) new members into the Paramedic Internship Program;
- Supported three (3) firefighters through UCLA's Paramedic School;
- Completed annual testing of hydraulic rescue tools, apparatus pumps, ladders, and hose;
- Completed the Hazardous Vegetation Mitigation Program with approximately 4,000 properties located in Very High Fire Hazard Severity Zones;
- Updated an EMS Fee Study for FY 2026 through a third-party consultant;
- Over 6,300 hours staffed for over 33 special events (concerts, UCLA, marathon, etc.);
- Successfully organized and staffed the 2025 Rose Parade and Rose Bowl Game;
- A new partnership with the Rose Bowl introduced an on-site physician for enhanced care during major events with plans to expand this service in the future;
- Maintained ISO Class 1 Public Protection Classification rating; the Class 1 rating is the highest possible given to any fire department nationwide; a Class 1 ISO rating generally offers lower premiums in local business and residential property insurance rates;
- Held a tabletop exercise highlighting Pasadena's evacuation plan, educating residents on evacuation procedures and emergency response strategies in November 2024;
- Increased EMS collections through the PP-GEMT IGT program, resulting in projected \$1.2M of additional EMS revenue;
- Obtained Assistance to Firefighters Grant, State Homeland Security Program (SHSP) and Urban Area Security Initiative (UASI) grant funds for cancer screenings, behavioral health checkups, and urban search and rescue (US&R) equipment, training and Regional Task Force exercises;
- Received funds for training and equipment through an Instructional Services Agreement with Rio Hondo Community College District;
- Purchased two electric vehicles for Fire Inspectors and an electric truck for the Fire Training Division;
- Collaborated with Public Works to purchase three rescue ambulances and two fire engines;

- Reduced purchases of medications through an exchange program with Huntington Hospital
- Ensured National Fire Protection Association (NFPA) compliance of all line personnel PPE;
- Fully inspected all frontline turnouts and salvaged all out of compliance PPE;
- Developed virtual reality program for recruitment by utilizing the latest technology; and
- Secured various tools and equipment for urban search and rescue, through Federal Emergency Management Agency (FEMA) grant funds.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$76,980,489 is \$7,346,441 (10.6 percent) higher than the FY 2025 Adopted Budget.

Personnel

A total of 210.0 FTEs are included in the FY 2026 Recommended Budget, which is the same as the FY 2025 Adopted Budget. This includes eight (8.0) unfunded Firefighter positions for administrative and logistic purposes during recruitment of Fire Trainees, and these positions do not have personnel fiscal impacts. Of the total 202.0 funded FTEs, 193.0 FTEs are budgeted in the Department's General Fund. The remaining 9.0 FTEs are budgeted in the Building Services Fund (7.0 FTEs) and Health Fund (2.0 FTEs).

Year-Over-Year Budget Changes

General Fund - 101

The FY 2026 Recommended General Fund Budget of \$73,358,810 is \$6,527,904 (9.8 percent) higher than the FY 2025 Adopted Budget. These increases can be attributed to contractual increases in salaries and benefits, contractual increases from vendors, and increases in internal services charges.

Building Services Fund - 204

The FY 2026 Recommended Building Services Fund Budget of \$1,536,925 is \$21,088 (1.4 percent) higher than the FY 2025 Adopted Budget.

Fire Grants Fund - 230

The FY 2026 Recommended Fire Grants Fund Budget of \$849,768 is \$774,768 (1,033 percent) higher than the FY 2025 Adopted Budget. The grant funds are a result of awards through the Federal Emergency Management Agency (FEMA).

New Year's Day General Fund Events – 106

The FY 2026 Recommended Budget is \$99,522, which is the same as the FY 2025 Adopted Budget. The fund records all activities for any City department that has a role or responsibility for New Year's Day events.

General Fund Projects Fund - 105

The FY 2026 Recommended Budget is \$587,023 which is \$11,119 (1.9 percent) higher than the FY 2025 Adopted Budget. This fund captures the expected expenses from special events around the City, as well as from Rose Bowl games and activities. This fund also tracks the Department's projected strike team expenses and reimbursements.

Future Outlook

The Fire Department is committed to maintaining its current fire and paramedic rapid responses and our high levels of service to the Pasadena community. We will continue to operate efficiently and effectively while keeping our employees and our community safe. Our Department's top priorities include sustaining high quality paramedic services, and helping to implement the City Council's goals for updating our aging infrastructure and equipment.

- Continuous recruitment programs across Prevention and Operations Bureaus to fill all current and anticipated vacancies
- Proactively provide targeted risk management training for existing employees
- Continue to provide a proactive approach to employee health and wellness programs, including the Fire Cancer Support Network, Behavioral Wellness Program, and our Chaplain Program
- Assess Pasadena's fire risks and mitigation measures based on California Department of Forestry and Fire Protection's updated Fire Hazard Severity Zones
- Update Fire Department Standards of Cover
- Complete a Citywide update to the Local Hazard Mitigation Plan
- Implement updated FY 2026 EMS Fees to more accurately recapture costs for providing medical services to the community
- Continue fire station rehabilitation projects to ensure facilities meet operational and seismic safety standards
- Re-implementation of the Community Emergency Response Team (CERT) program
- Complete annual assessments of approximately 4,000 properties located within the Very High Fire Hazard Severity Zones throughout the City and explore options to improve tracking and completion of inspections
- Continue local area recruitment efforts including the Paramedic Internship Program, Inspector Trainee Program, Fire Explorer Program, and Women's Empowerment Camp
- Enhance the electronic patient care report (ePCR) system and documentation procedures to maximize cost recovery
- Acquire and install extractor washers in half the fire stations as part of Healthy In and Healthy Out initiative to reduce cancer risk to employees
- Present annual report of State Mandated Inspections to the Public Safety Committee
- Complete quarterly performance measure reviews focusing on EMS, Fire Operations, Fire Prevention, Human Resources, Professional Standards and our Apparatus Fleet
- Participate in ongoing disaster and risk reduction programs with community stakeholders with the City Manager's Office
- Prioritize succession planning and employee promotional development
- Support fire personnel for paramedic school
- Implement asset management program for accurate tracking of all EMS inventory
- Upgrade and replace personal protective equipment for all fire personnel
- Work with regional partners on efforts for the 2028 Olympics
- Maximize available emerging technology to reduce risk within our community
- Review and update Fire Department Policy Manual
- Review and implement Standard Operating Guidelines for Engine and Truck Operations
- Conduct annual apparatus pump, ladder, and fire hose testing to meet industry standards
- Take delivery of new rescue ambulances, fire engines, and ladder trucks
- Ensure timely replacement of emergency, command and staff vehicles
- Continue collaboration with Public Works Department to purchase and place new apparatus into service, to maintain the City's Replacement Plan
- Actively seek grant funding opportunities for equipment purchases

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$57,489,044	\$58,026,171	\$58,588,647	\$63,390,940
91 - Services & Supplies	\$5,351,718	\$5,440,126	\$6,335,995	\$6,140,417
92 - Capital Outlay	\$1,507,115	\$31,927	\$3,712,180	\$32,825
93 - Internal Srvc Chrg	\$6,075,607	\$6,120,365	\$6,120,365	\$7,400,413
94 - Debt Service	\$41,000	–	–	\$0
95 - Operat Transfer Out	\$14,985	\$15,459	\$15,459	\$15,894
EXPENSES TOTAL	\$70,479,470	\$69,634,048	\$74,772,646	\$76,980,489

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
3101 - Fire Administration	\$6,891,192	\$5,732,488	\$7,709,729	\$7,045,235
3102 - Fire & Environmental Safety	\$3,879,257	\$4,381,090	\$4,446,583	\$4,733,668
3103 - Fire Operations	\$58,741,421	\$59,520,470	\$62,616,334	\$65,201,586
3104 - Fire - Outside Events/Jobs	\$967,600	–	–	\$0
EXPENSES TOTAL	\$70,479,470	\$69,634,048	\$74,772,646	\$76,980,489

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$67,046,482	\$66,830,906	\$71,042,486	\$73,358,810
105 - General Fund Projects Fund	\$1,570,914	\$575,904	\$575,904	\$587,023
106 - New Years Day Genl Fund Events	\$140,459	\$99,522	\$99,522	\$99,522
203 - Health Fund	\$482,315	\$536,879	\$536,879	\$548,441
204 - Building Services Fund	\$1,194,388	\$1,515,837	\$1,515,837	\$1,536,925
230 - Homeland Security Grant Fund	\$44,913	\$75,000	\$1,002,018	\$849,768
EXPENSES TOTAL	\$70,479,470	\$69,634,048	\$74,772,646	\$76,980,489

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Fire Administration	13	13	13	13
Fire & Environmental Safety	18	20	20	20
Fire Operations	176	177	177	177
	207	210	210	210

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$1,404,671	–	–	\$0
805000 - Benefits	\$6,906,123	\$5,258,000	\$5,258,000	\$5,649,902
805800 - Benefits Admin.	\$122,467	\$136,314	\$136,314	\$162,617
805900 - CellPhone/SmartPhone Stipend	\$19,520	\$19,680	\$19,680	\$23,040
804000 - City Portion-PERS	\$597,082	\$837,656	\$837,656	\$784,903
804200 - City Portion-SPERS	\$10,438,521	\$11,350,599	\$11,350,599	\$13,568,481
804500 - Dental Insurance	\$151,543	\$181,317	\$181,317	\$186,999
806000 - EE Parking Permits - ER Paid	\$16,500	\$29,160	\$29,160	\$14,040
801300 - FirePolice Post-Retire Med Ben	\$643,752	\$616,211	\$616,211	\$776,403
803100 - General Liability	\$72,942	\$94,800	\$94,800	\$126,555
801600 - Holiday Schedule Pay - SPERS	\$736,513	\$659,309	\$659,309	\$659,309
804400 - Life Insurance	\$5,197	\$5,375	\$5,375	\$5,402
804700 - Long Term Disability	\$4,965	\$5,074	\$5,074	\$5,402
804900 - Medical	\$2,638,727	\$3,252,378	\$3,252,378	\$3,636,971
804600 - MediCare City Contribution	\$446,940	\$382,572	\$382,572	\$411,114
803700 - Miscellaneous Pay	\$36,993	–	–	\$0
801000 - Non Benefit Employees	\$21,802	–	–	\$0
801100 - Overtime Pay	\$1,529,780	\$855,622	\$895,898	\$923,164
802400 - Personal Devlpmnt Allowance	\$13,000	\$14,200	\$14,200	\$13,750
801400 - Position Coverage	\$7,996,483	\$6,973,990	\$7,496,190	\$7,558,420
801800 - PST-Part Time Employees-PARS	\$391,064	\$198,601	\$198,601	\$207,607
800500 - Regular Pay - PERS	\$1,728,011	\$1,916,869	\$1,916,869	\$2,001,793
800800 - Regular Pay - SPERS	\$18,768,035	\$19,315,586	\$19,315,586	\$20,597,805
802700 - Workers' Compensation	\$5,607,753	\$5,922,858	\$5,922,858	\$6,077,263
90 - PERSONNEL TOTAL	\$57,489,044	\$58,026,171	\$58,588,647	\$63,390,940
91 - Services & Supplies				
824000 - Principal Exp (Leases GASB 87)	\$301,987	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$12,241	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$315,973	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$41,000	–	–	–
810800 - Computer Related Supplies	\$5,762	\$45,806	\$45,806	\$36,796
812700 - Conf & Mtgs-City Departments	\$71,823	\$127,887	\$152,887	\$126,335
811500 - Consultant Services	\$173,703	\$382,652	\$382,652	\$393,414
812400 - Dues And Memberships	\$27,866	\$31,000	\$31,000	\$31,000
812900 - Education	\$56,360	\$99,139	\$99,139	\$100,791
814200 - Electric	\$975	\$5,000	\$5,000	\$5,000
810700 - Equipment Lease Payments	\$73,790	\$110,889	\$110,889	\$114,008
810900 - Equip Purchases Under \$10k	\$741,154	\$705,867	\$784,737	\$727,533
814900 - Fiscal Agent/Bank Fees & Chgs	\$10,545	\$10,000	\$10,000	\$10,000
813800 - Gas/Fuel	\$144,000	\$66,789	\$66,789	\$66,789
813700 - Gasoline and Lubricants	\$145	–	–	\$0
815600 - Insurance	\$477,105	\$548,576	\$548,576	\$721,854
810500 - Lease Payments	\$283,385	\$344,022	\$344,022	\$410,366
811200 - Legal and Other Advertising	\$803	–	–	\$0
810100 - Materials And Supplies	\$681,703	\$673,998	\$673,998	\$685,799
812800 - Mileage	\$11,196	–	–	\$0
811400 - Other Contract Services	\$2,382,767	\$2,070,000	\$2,861,999	\$2,482,655
811300 - Photo Copy Machine Maint	\$5,544	–	–	\$0
814400 - Postage	\$4,604	\$13,756	\$13,756	\$11,142
828800 - Recruitment	–	\$12,967	\$12,967	\$12,967

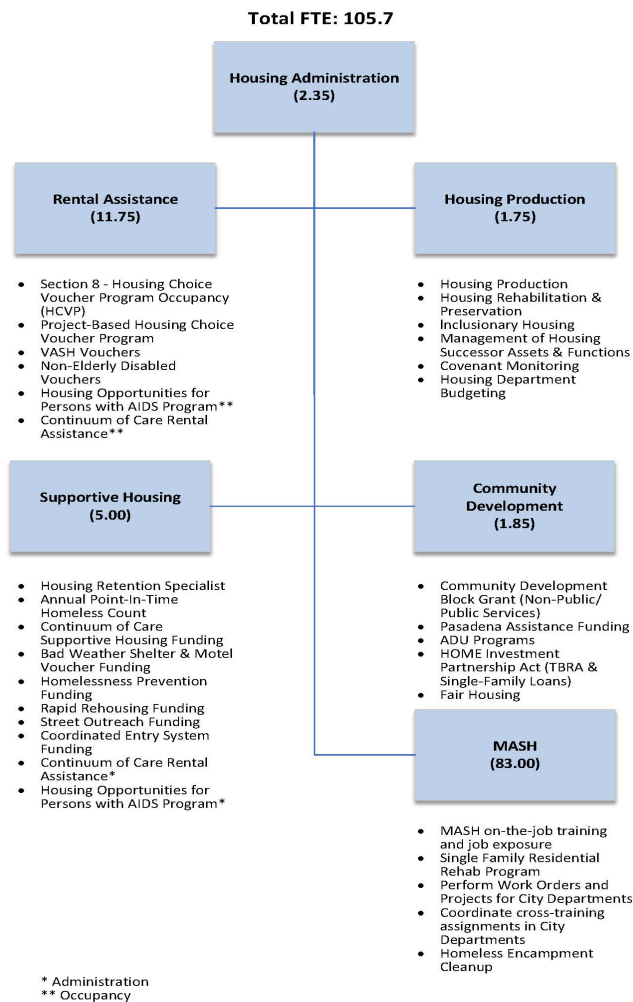
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
813500 - Reference Matls Subscriptions	\$1,509	\$13,949	\$13,949	\$13,949
814100 - Refuse Collection	\$27,283	\$25,000	\$25,000	\$25,000
810600 - Rent Expense	\$35,183	\$36,000	\$36,000	\$41,500
819100 - Self-Insured Retention	\$64	\$193	\$193	\$0
814000 - Telephone	\$8,076	\$15,330	\$15,330	\$20,330
813000 - Training Costs	\$2,080	\$4,241	\$4,241	\$4,241
810300 - Uniforms	\$165,630	\$66,929	\$66,929	\$68,812
821800 - Vehicle Rental/Lease	\$1,144	\$30,136	\$30,136	\$30,136
813900 - Water	\$265	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$5,351,718	\$5,440,126	\$6,335,995	\$6,140,417
92 - Capital Outlay				
850500 - Automotive Equipment	\$116,222	\$1	\$2,008,960	\$1
850900 - Cap Outlay-Subscription Asset	\$196,056	–	–	–
850400 - Equipment	\$1,194,837	\$31,926	\$1,703,220	\$32,824
92 - CAPITAL OUTLAY TOTAL	\$1,507,115	\$31,927	\$3,712,180	\$32,825
93 - Internal Srvc Chrg				
861500 - IS-Auto Body Repair	-\$500	\$473	\$473	\$359
862000 - IS-Building Preventive Mainten	\$86,185	\$85,979	\$85,979	\$0
863000 - IS-Dolt Applications Basic	\$352,792	\$365,224	\$365,224	\$377,371
863600 - IS-Dolt Desktop Rplcmnt Prog	\$47,454	\$51,727	\$51,727	\$61,150
862400 - IS-Dolt Entrprs ComputingBasic	\$188,658	\$187,722	\$187,722	\$203,269
863200 - IS-Dolt GIS Basic	\$119,477	\$123,585	\$123,585	\$128,868
861900 - IS-Dolt NetworkSupportBasic	\$163,747	\$182,100	\$182,100	\$196,825
863100 - IS-Dolt Program Mgmt Basic	\$130,556	\$126,649	\$126,649	\$140,978
861300 - IS-Dolt Radio Basic	\$205,146	\$244,897	\$244,897	\$275,729
861200 - IS-Dolt Service Center Basic	\$158,229	\$157,520	\$157,520	\$179,689
860900 - IS-Dolt Telephone Basic	\$79,457	\$79,800	\$79,800	\$134,451
862200 - IS-Dolt Telephone Usage	\$45,723	\$34,987	\$34,987	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$1,588,675	\$1,543,486	\$1,543,486	\$1,672,221
861700 - IS-Fleet Maint-Equip Replaceme	\$1,482,975	\$1,494,214	\$1,494,214	\$2,212,538
861800 - IS-Fleet Maint-Fuel	\$156,079	\$145,959	\$145,959	\$230,134
860500 - IS-Houskeeping Services	\$96,623	\$102,081	\$102,081	\$119,430
862600 - IS-Mail Direct Request	\$340	–	–	\$0
860700 - IS-Printing	\$21,229	\$23,516	\$23,516	\$23,516
863400 - IS-Security Srvc at CityHall	–	\$461	\$461	\$671
860100 - IS-Structural Maintenance	\$845,615	\$853,854	\$853,854	\$1,107,360
860200 - IS-Tenant Improvements	\$31,062	\$5,200	\$5,200	\$5,200
860400 - IS-Utilities & Insurance-Hsekp	\$276,084	\$310,931	\$310,931	\$330,654
93 - INTERNAL SRVC CHRG TOTAL	\$6,075,607	\$6,120,365	\$6,120,365	\$7,400,413
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$41,000	–	–	–
94 - DEBT SERVICE TOTAL	\$41,000	–	–	\$0
95 - Operat Transfer Out				
871000 - Transfers To Building Maint Fd	\$14,985	\$15,459	\$15,459	\$15,894
95 - OPERAT TRANSFER OUT TOTAL	\$14,985	\$15,459	\$15,459	\$15,894
96 - Operating Expense				
EXPENSES TOTAL	\$70,479,470	\$69,634,048	\$74,772,646	\$76,980,489

CITY OF PASADENA

Housing

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Department of Housing is dedicated to providing affordable housing, homeless services, job training, and community development opportunities for low- and moderate- income persons to enhance and strengthen our community. The Department's core values include: decent, safe, affordable housing as an equal right for all Pasadena residents; transparency; program expertise; professionalism; excellent customer service; teamwork and collaboration; and social and economic diversity.

Program Description

The Department implements a variety of affordable housing initiatives where financial assistance is made available directly or indirectly to extremely low-, very low-, low-, and moderate-income households. Activities include the provision of affordable housing opportunities, and the monitoring of these activities to determine their success in meeting housing and community development needs. The Department's programs are directed toward creating neighborhood vitality, livability, and an improved quality of life for residents. MASH is a unique full-time paid job training program for dozens of adult participants that provides services to homeowners as well as City departments. For FY 2026, approximately 76.04 percent of the Department's revenues are derived from federal programs [e.g. Section 8 Housing Choice Voucher Program, Community Development Block Grant, Home Investment Partnerships, American Rescue Plan Act (ARPA), Emergency Solutions Grant (ESG), Housing Opportunities for Persons with AIDS (HOPWA), and Continuum of Care funds]; 15.40 percent of the revenues are through the State and County Programs [e.g. Measure A, Permanent Local Housing Allocation (PLHA), Homeless Housing, Assistance, and Prevention (HHAP), Encampment Resolution Fund (ERF) and Family Homelessness Challenge (FHC) grants] and the remaining 8.56 percent of the Department's revenues are derived from locally generated sources (Housing Successor funds, City General Fund support, and Inclusionary housing in-lieu fees).

Department Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

- Implement division-level tracking of the Department's Operating Budget on a regular, periodic basis;
- Maintain a system of sound fiscal management and control practices;
- Comply with funding regulations for all revenue sources (local, state, and federal);
- Identify alternative permanent funding sources for housing and community development projects and programs;
- Monitor and evaluate progress, effectiveness and regulatory compliance of programs and projects funded by the Department;
- Improve, maintain, and enhance public facilities and infrastructure;
- Capital improvement of facilities benefiting low-income persons are funded by the Department's Community Development Block Grant program;
- To the extent feasible, identify notable historic properties for affordable housing development opportunities;
- Ensure that proposed affordable housing projects assisted by the Department are compatible with and enhance the existing character of the neighborhoods within which they are located.

Increase Conservation and Sustainability

- Create housing opportunities that allow people who work in Pasadena to be able to live here;
- Incorporate "green" building practices in new affordable housing projects;
- Provide support for existing, older affordable housing projects to improve energy and water conservation;
- Provide direct funding for "green" enhancements to facilitate greater conservation;
- Collaborate with Water & Power to more effectively utilize that department's conservation programs which target lower-income persons;
- Improve mobility and accessibility throughout the City where feasible; new affordable housing developments should be located within walking distance of major thoroughfares, providing access to bus

- lines and to the Gold (also known as “M”) Line light rail system;
- Encourage Department-assisted projects and programs to incorporate amenities that improve mobility and accessibility.

Support and Promote Quality of Life and the Local Economy

- Affordable housing projects provide homeownership opportunities and suitable and safe rental housing;
- The construction of affordable housing projects provides local employment opportunities through coordination with the City’s First Source hiring program;
- Section 8 rental subsidies allow families to allocate more of their household income to other critical quality of life needs such as healthcare, food, and transportation;
- Community-based agencies funded with CDBG funds serve a wide range of needs including economic development, educational and counseling programs, food assistance, basic mental health, youth diversion, social services, and housing rehabilitation;
- CDBG funds infrastructure projects that replace deteriorated and broken sidewalks;
- The MASH program works to increase accessibility through the construction of ramps and handrails for low- to moderate-income residents with disabilities;
- MASH works to enhance community perception and encourage reinvestment by painting the exterior of single family homes for low- to moderate-income homeowners;
- MASH assists individuals experiencing barriers to employment by providing career development, on-the-job training, career guidance, and interview and job application preparation;
- Implementation of the City’s Homelessness Strategy by funding a continuum of programs including street outreach; rapid rehousing and permanent supportive housing; homelessness prevention and emergency shelter. These programs address homelessness at different points, with a goal of preventing homelessness whenever possible, placing people experiencing homelessness into housing as quickly as possible, and supporting housing retention.

Ensure Public Safety

- Department-assisted affordable housing projects often replace community nuisance properties (e.g. liquor stores, vacant buildings).

Fiscal Year 2025 Accomplishments

The Department’s key accomplishments during FY 2025 include the following:

Housing Production

- TAY II Project, 2318 E. Foothill Blvd. - Interim housing with 10-units for transition age youth college students; construction commenced in August 2024;
- Centennial Place - Renovation of 142-units SRO project commenced in November 2024;
- 111 N Madison Ave. - Inclusionary project with 16 affordable units (6 for seniors) completed in January 2025;
- Caltrans Homes - 14 properties acquired from Caltrans in March 2025; and
- Door of Hope "Lee Home" - Transitional housing for 20 households; began construction in April 2025.

Rental Assistance Program

- Implemented the Section 8 Housing Choice Voucher Program (1,370 low income households assisted), which includes Section 8 Non-Elderly Disabled Vouchers and VASH Vouchers for homeless veterans;
- Awarded 5 Housing Choice Vouchers for very low- income former foster youth (18 to 24 years old); and
- Maintained the Section Eight Management Assessment Program (SEMAP) “High Performer” rating from HUD.

Homeless Services

- 505 formerly homeless individuals provided ongoing permanent supportive housing;
- Awarded \$440,000 HUD grant to provide rapid rehousing rental assistance and case management to families with a history of domestic violence who are exiting homelessness;
- Awarded \$789,000 State of California Family Homelessness Challenge (FHC) grant to provide case management, rental assistance, and payment of arrears to families at imminent risk of homelessness;
- Awarded \$1.0 million HUD Rapid Unsheltered Survivor Housing (RUSH) grant for disaster response; and
- Awarded \$2.77 million State of California Encampment Resolution Fund (ERF) grant to provide street outreach, motel vouchers, and housing navigation services to unsheltered people experiencing homelessness. The grant is administered through partnerships with Public Health Department's PORT team and Union Station Homeless Services.

** Households include both families and individuals, so it is not reflective of the total number of people served.*

Community Development

- Awarded \$322,000 to six non-profit organizations providing public services to over 1,500 persons;
- Launched 2nd round of ADU Loan Program;
- Funded over \$1.30 million for infrastructure and public facility improvements
 - ADA Sidewalk improvements in North-West Pasadena;
 - Security enhancements at Washington Park; and
 - Rehabilitation of JRC and Villa Park.

MASH

- Assisted 26 MASH program participants in finding full-time permanent employment with livable wages and benefits in both the public and private sectors;
- Assisted 4 low- to moderate-income homeowners with exterior home enhancements;
- Assisted Forestry and Residential Refuse and Recycling with cleanup after the Windstorm and Eaton Fire;
- Completed 550 work order from City departments, providing services including painting, light carpentry, and general construction; and
- Successfully addressed and completed 420 abandoned encampment service requests submitted by community members, residents, and the Pasadena Police Department.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$48,814,656 is \$2,487,329 or 5.4 percent higher than the FY 2025 Adopted Budget. The increases are related to additional Continuum of Care, Emergency Shelter and Homeless Services funding and Affordable Housing projects.

Personnel

A total of 105.70 FTEs are included in the FY 2026 Recommended Budget, which represents an increase of 14 FTEs. Sixteen unbudgeted FTEs for the MASH program were added mid-year in FY 2025 to support increased work orders. Additionally, two limited-term FTEs were eliminated due to sunseting grants.

Year-Over-Year Budget Changes

General Fund - 101

The FY 2026 Recommended Budget includes \$2,638,887 in the General Fund, which is \$324,726 or 14.03 percent higher than the FY 2025 Adopted Budget. The increase is primarily attributed to personnel related salary and pension adjustments, and internal service costs.

Future Outlook

Affordable Housing

The City will closely monitor current and future federal policies that could have economic and funding impacts, which make the mission to address the affordable housing needs of Pasadena residents even more challenging. In the absence of levels of City funding sources that in the past have enabled the Department to initiate new, large affordable housing projects, the Department will need to seek opportunities in smaller acquisition, rehabilitation, and preservation projects. To maintain the Department's capacity to provide a high level of services with current staffing levels, information technology enhancements will be implemented. On the legislative front, it will be important to support initiatives which seek to create new affordable housing funding resources.

Community Development

The Accessory Dwelling Unit (ADU) loan program will launch a 3rd round to assist homeowners in building ADU's on their property. The Department will begin the implementation of the Five-Year Consolidated Plan (Program Year 2025 - 2029). An increase in CDBG funding assistance is planned for Public Service projects.

Rental Assistance

In FY 2025, the City awarded Project Based Vouchers (PBVs) to two permanent supportive housing (PSH) projects. With these awards, the City has nearly reached the cap on allocating PBVs, which are a critical tool in the development of deeply affordable housing. The Housing Department will continue to apply for additional vouchers when the opportunity is available. However, without the ability to allocate additional PBVs, the development of deeply affordable housing projects (including PSH) will be nearly impossible.

Homeless Services

In FY 2026, the Department will complete capital improvements at the Bad Weather Shelter location. Work will continue to support the goals outlined in the Continuum of Care's Homelessness Plan.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$4,240,543	\$4,763,676	\$4,763,676	\$4,714,042
91 - Services & Supplies	\$31,328,825	\$40,449,464	\$51,716,355	\$42,923,574
92 - Capital Outlay	\$112,559	\$2,000	\$2,000	\$2,000
93 - Internal Srvc Chrg	\$638,336	\$672,187	\$672,187	\$735,040
94 - Debt Service	\$495,524	\$440,000	\$440,000	\$440,000
95 - Operat Transfer Out	\$856,894	—	—	\$0
EXPENSES TOTAL	\$37,672,681	\$46,327,327	\$57,594,218	\$48,814,656

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1601 - Housing Admin	\$609,874	\$558,330	\$558,330	\$670,748
1602 - Housing Production	\$5,486,001	\$9,609,131	\$17,457,446	\$7,067,530
1603 - Rental Assistance	\$21,895,289	\$24,019,711	\$24,019,711	\$24,142,236
1604 - Community Development Block Gr	\$2,052,105	\$2,156,210	\$2,156,210	\$2,168,084
1605 - Supportive Housing Program	\$6,739,075	\$8,455,981	\$11,874,557	\$13,239,245
1607 - MASH	\$890,337	\$1,527,964	\$1,527,964	\$1,526,813
EXPENSES TOTAL	\$37,672,681	\$46,327,327	\$57,594,218	\$48,814,656

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$2,265,085	\$2,314,161	\$2,314,161	\$2,638,887
105 - General Fund Projects Fund	\$204,009	\$861,038	\$861,038	\$1,082,235
219 - Community Develop Block Grant	\$2,271,221	\$2,406,210	\$2,406,210	\$2,168,084
220 - Rental Assistance Programs Fnd	\$21,895,289	\$24,019,711	\$24,019,711	\$24,142,236
221 - Home Investment Partnership Fd	\$1,541,022	\$1,259,752	\$2,621,067	\$3,451,049
223 - Supportive Housing Prog. (SHP)	\$3,454,625	\$5,119,395	\$5,119,395	\$6,400,251
224 - Emergency Shelter Grant -ESG	\$151,242	\$168,637	\$1,168,637	\$665,024
226 - HOPWA Fund	\$229,208	\$289,966	\$289,966	\$289,641
237 - Low and Mod Inc Housing Asset	\$577,071	\$260,340	\$1,100,340	\$204,258
238 - Other Housing Funds	\$3,553,047	\$8,154,495	\$16,054,168	\$7,519,294
239 - Inclusionary Housing Trust Fun	\$1,530,863	\$1,473,622	\$1,639,525	\$253,697
EXPENSES TOTAL	\$37,672,681	\$46,327,327	\$57,594,218	\$48,814,656

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
MASH	67	67	83	83
Housing Admin	2.45	2.45	2.45	2.5
Housing Production	3.2	3.2	3.2	2.6
Community Development Block Grant	1.4	1.4	1.4	1
Supportive Housing Program	5	5	5	5
Rental Assistance	10.65	12.65	12.65	11.6
	89.7	91.7	107.7	105.7

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$1,477	—	—	\$0
802300 - Auto Allowance	\$9,650	\$9,300	\$9,300	\$10,500
805000 - Benefits	\$462,270	\$569,147	\$569,147	\$562,394
805800 - Benefits Admin.	\$22,449	\$23,089	\$23,089	\$28,740
805900 - CellPhone/SmartPhone Stipend	\$11,560	\$10,561	\$10,561	\$10,560
804000 - City Portion-PERS	\$730,326	\$922,249	\$922,249	\$890,238
804500 - Dental Insurance	\$16,483	\$22,113	\$22,113	\$21,108
806000 - EE Parking Permits - ER Paid	\$4,920	\$3,240	\$3,240	\$1,980
803100 - General Liability	\$13,072	\$20,739	\$20,739	\$44,262
804400 - Life Insurance	\$987	\$1,089	\$1,089	\$1,034
804700 - Long Term Disability	\$2,279	\$2,254	\$2,254	\$2,199
804900 - Medical	\$322,791	\$443,380	\$443,380	\$457,883
804600 - MediCare City Contribution	\$36,560	\$44,855	\$44,855	\$45,046
803700 - Miscellaneous Pay	\$24,235	—	—	\$0
801000 - Non Benefit Employees	\$21,000	—	—	\$0
801100 - Overtime Pay	\$15,038	—	—	\$0
802400 - Personal Devlpmnt Allowance	\$12,100	\$12,102	\$12,102	\$13,452
801800 - PST-Part Time Employees-PARS	\$247,985	\$309,180	\$309,180	\$229,523
800500 - Regular Pay - PERS	\$2,174,351	\$2,285,862	\$2,285,862	\$2,279,612
802700 - Workers' Compensation	\$113,964	\$84,516	\$84,516	\$115,511
90 - PERSONNEL TOTAL	\$4,240,543	\$4,763,676	\$4,763,676	\$4,714,042
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	—	—	—	\$385,870
824000 - Principal Exp (Leases GASB 87)	\$325,448	—	—	\$0
824300 - Interest Exp (Leases GASB 87)	\$2,737	—	—	\$0
819500 - Contra Lease Expense (GASB 87)	-\$328,459	—	—	—
819600 - Contra SBITA Expense (GASB 96)	-\$79,199	—	—	—
816700 - Affordable Housing	\$2,685,230	\$6,930,291	\$13,417,291	\$5,532,023
810800 - Computer Related Supplies	\$5,467	\$2,000	\$2,000	\$2,000
812700 - Conf & Mtgs-City Departments	\$12,006	\$11,250	\$11,250	\$11,250
811500 - Consultant Services	\$172,421	\$347,924	\$347,924	\$316,686
812400 - Dues And Memberships	\$12,048	\$16,090	\$16,090	\$11,045
812900 - Education	\$2,155	\$6,000	\$6,000	\$6,000
814200 - Electric	\$23,872	\$16,979	\$16,979	\$16,979
817000 - Emergency Shelter Service	\$289,753	\$545,660	\$1,470,660	\$1,135,982
810700 - Equipment Lease Payments	\$3,631	\$10,000	\$10,000	\$2,828
810900 - Equip Purchases Under \$10k	—	\$3,335	\$3,335	\$3,335
814900 - Fiscal Agent/Bank Fees & Chgs	—	\$1,220	\$1,220	\$1,220
818800 - Grants-Subcontractors	\$4,411,133	\$7,600,115	\$9,888,453	\$11,780,093
816000 - Housing Assistance Admin Fee	\$160,126	\$76,100	\$76,100	\$76,100
815600 - Insurance	\$71,967	\$118,151	\$118,151	\$209,785
810500 - Lease Payments	\$21,398,166	\$22,070,159	\$22,070,159	\$22,031,717
811200 - Legal and Other Advertising	\$11,272	\$48,200	\$48,200	\$48,700
810100 - Materials And Supplies	\$54,725	\$58,493	\$58,493	\$35,882
812800 - Mileage	\$323	\$3,950	\$3,950	\$31,670
817100 - Operation Of Acquired Property	\$4,290	\$36,960	\$36,960	\$36,960
811400 - Other Contract Services	\$771,442	\$1,213,506	\$1,418,744	\$1,103,404
811000 - Outside Printing & Duplicating	—	\$4,500	\$4,500	\$5,000
811300 - Photo Copy Machine Maint	—	\$1,500	\$1,500	\$1,500
814400 - Postage	\$19,468	\$15,237	\$15,237	\$15,237

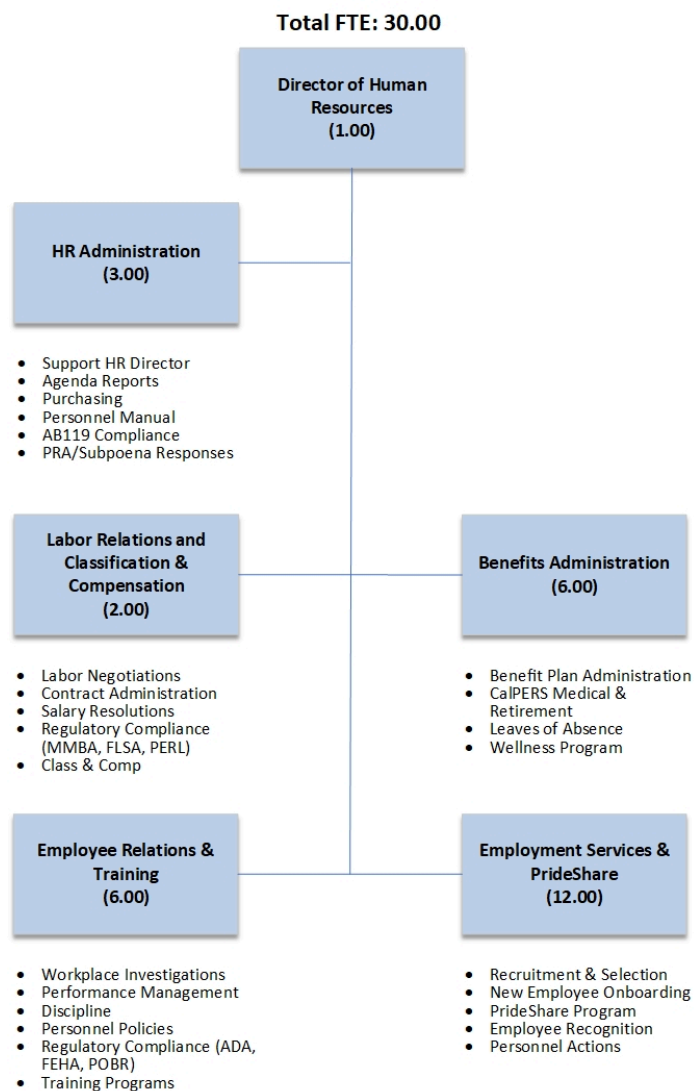
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
816600 - Real Estate Acquisition	\$344,176	\$1,000,000	\$1,000,000	\$0
813500 - Reference Matls Subscriptions	\$538	\$2,000	\$2,000	\$2,000
814100 - Refuse Collection	\$8,532	\$7,724	\$7,724	\$7,724
810600 - Rent Expense	\$209,859	\$216,920	\$216,920	\$0
819100 - Self-Insured Retention	–	\$2,616	\$2,616	\$0
827600 - Software	\$92,383	\$71,844	\$71,844	\$101,844
817200 - Store Front Imprvmnts & Rehab	\$635,685	–	\$1,361,315	\$0
814000 - Telephone	–	\$1,400	\$1,400	\$1,400
813000 - Training Costs	\$30	\$2,140	\$2,140	\$2,140
810300 - Uniforms	\$5,777	\$6,000	\$6,000	\$6,000
821800 - Vehicle Rental/Lease	\$308	–	–	\$0
813900 - Water	\$1,516	\$1,200	\$1,200	\$1,200
91 - SERVICES & SUPPLIES TOTAL	\$31,328,825	\$40,449,464	\$51,716,355	\$42,923,574
92 - Capital Outlay				
850500 - Automotive Equipment	\$112,559	–	–	\$0
850400 - Equipment	–	\$2,000	\$2,000	\$2,000
92 - CAPITAL OUTLAY TOTAL	\$112,559	\$2,000	\$2,000	\$2,000
93 - Internal Srvc Chrg				
861500 - IS-Auto Body Repair	–	\$347	\$347	\$391
862000 - IS-Building Preventive Mainten	\$1,821	\$1,817	\$1,817	\$0
863000 - IS-Dolt Applications Basic	\$217,532	\$228,580	\$228,580	\$258,625
863600 - IS-Dolt Desktop Rplcmnt Prog	\$11,295	\$12,480	\$12,480	\$13,985
862400 - IS-Dolt Entrprs ComputingBasic	\$74,219	\$72,149	\$72,149	\$75,134
863200 - IS-Dolt GIS Basic	\$2,601	\$2,672	\$2,672	\$2,576
861900 - IS-Dolt NetworkSupportBasic	\$37,077	\$44,659	\$44,659	\$41,388
863100 - IS-Dolt Program Mgmt Basic	\$90,357	\$93,540	\$93,540	\$104,117
861200 - IS-Dolt Service Center Basic	\$53,244	\$53,577	\$53,577	\$54,231
860900 - IS-Dolt Telephone Basic	\$14,459	\$19,220	\$19,220	\$20,560
862200 - IS-Dolt Telephone Usage	\$2,917	\$2,232	\$2,232	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$41,255	\$40,394	\$40,394	\$44,650
861700 - IS-Fleet Maint-Equip Replaceme	\$32,580	\$42,651	\$42,651	\$49,525
861800 - IS-Fleet Maint-Fuel	\$11,014	\$15,149	\$15,149	\$22,616
860700 - IS-Printing	\$15,991	\$21,824	\$21,824	\$21,824
860100 - IS-Structural Maintenance	\$13,693	\$13,827	\$13,827	\$17,932
860200 - IS-Tenant Improvements	\$12,449	\$500	\$500	\$500
860400 - IS-Utilities & Insurance-Hsekp	\$5,833	\$6,569	\$6,569	\$6,986
93 - INTERNAL SRVC CHRG TOTAL	\$638,336	\$672,187	\$672,187	\$735,040
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$70,028	–	–	\$0
824400 - Interest Expense SBITA	\$9,171	–	–	\$0
867700 - Interest	\$116,325	\$140,000	\$140,000	\$140,000
867600 - Principal	\$300,000	\$300,000	\$300,000	\$300,000
94 - DEBT SERVICE TOTAL	\$495,524	\$440,000	\$440,000	\$440,000
95 - Operat Transfer Out				
870900 - Transfers To Health Fund	\$120,000	–	–	\$0
870300 - Trans To Capital Projects Fund	\$736,894	–	–	\$0
95 - OPERAT TRANSFER OUT TOTAL	\$856,894	–	–	\$0
96 - Operating Expense				
EXPENSES TOTAL	\$37,672,681	\$46,327,327	\$57,594,218	\$48,814,656

CITY OF PASADENA

Human Resources

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Human Resources Department provides leadership in cultivating effective relationships among employees, the City, and the community through the delivery of professional services and programs that allow the Department to select, support, and develop a diverse workforce that is: Ethical, Engaged, Forward-Thinking, Productive, Responsive, and Creative.

Program Description

The strategic role of the Human Resources Administration Division is to develop and administer formal policies and procedures, programs, and systems within the City; to ensure employer-employee relations are managed in a fair and timely manner and in a way that builds trust; and to support the Department's internal operations on administrative matters related to budget, procurement and contract management. The Administration Division implements and administers employment terms and policies, including compensation and benefits that ensure the City remains a competitive employer. The Division provides consultation, facilitation, and other strategic services to City departments as well as administering the citywide Employee Service Awards program.

The Employee Relations & Training Division serves as a strategic business partner with City departments in maintaining productive relations between employees and the City, thereby reducing exposure to employment-related litigation and serving to protect the rights of employees while supporting management in efficiently carrying out the important functions of the City. The Division ensures compliance with numerous state, federal, and local employment laws and rules including Title VII of the Civil Rights Act of 1964, the Americans with Disabilities Act, Fair Employment and Housing Act, the City's Manual of Personnel and Administrative Rules, and various other regulations under which the City operates. The Division works pro-actively with departments to resolve employee conflicts. When complaints of policy violations arise, Employee Relations conducts prompt and thorough administrative investigations and supports City departments with the implementation of corrective personnel actions as appropriate. In addition to compliance administration, the Division participates in reviewing, updating, and providing training on the City's personnel policies, and administers the City's unemployment insurance claims. This Division spearheads the citywide employee training program, which includes Preventing Discrimination and Workplace Harassment, Ethics Training, Supervisory Skills and a variety of other courses geared toward developing the skills of all City employees. The Division works closely with the City Attorney's office to ethically and strategically minimize exposure to employment-related liability.

The Labor Relations Division is responsible for developing comprehensive bargaining strategies; negotiating Memoranda of Understanding (MOU) within Council-approved bargaining parameters, implementing labor agreements, and facilitating the resolution of MOU-based grievances. Division staff develop and recommend negotiation objectives and strategies and represent the City at the bargaining table during contract negotiations. The Division administers MOUs, consults with management and unions, provides guidance to City departments on contract language interpretation and represents the City before the Public Employment Relations Board (PERB). The Labor Relations Division is now responsible for Classification & Compensation. Division staff develops new classifications, studies existing classifications for needed revisions, performs desk audits to ensure City staff is appropriately classified, recommends appropriate salary structures to maintain a competitive place in the market in order to recruit and retain a highly qualified workforce and reviews requests for adjustments to department staffing levels.

The Employment Services Division partners with City departments to attract, retain, and develop a diverse and highly qualified workforce. The Division employs a variety of recruitment and selection strategies to ensure equal opportunity in employment. In addition, the Division provides consultation and support services to department directors and managers on employment policy issues and applicable laws. Employment Services maintains employee records and oversees all personnel actions to ensure compliance with the laws, rules, MOUs, policies and procedures of the City; provides career guidance counseling for employees; and conducts exit interviews.

The Benefits Administration Division oversees the design and administration of the comprehensive citywide benefits program, which includes the City's medical, dental, vision, life, disability, employee assistance program, retirement, deferred compensation and leave programs. The Division offers employee wellness programs, manages the City's leaves programs, and ensures compliance with applicable federal and state leave laws.

The Prideshare Division administers the City's trip reduction program through a variety of services including administering parking fees for solo drivers, providing incentives to individuals who carpool or take other alternative modes of transportation, and promoting the program as a way to reduce pollution and traffic congestion, thereby improving quality of life in the City and the region.

Department Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

The Department supports the City Council in maintaining a cost-efficient government by providing consultation on policy issues, contractual matters, and federal and state employment regulations to minimize the City's liability in these areas. The Department works to ensure that employer-employee relations are managed in an effective, fair, and efficient manner. The Department negotiates and implements employment terms and policies that ensure the ability to recruit and retain qualified employees. The Department also provides cost-effective, comprehensive employee benefit packages. Achievement of these goals is key to the City's ability to provide high quality services to the residents of the City of Pasadena.

Support and Promote the Quality of Life and the Local Economy

The Human Resources Department strives to make entry-level opportunities available to residents, provides information to prospective applicants during their search for employment and participates in job fairs. The Department partners with other City departments to provide employment opportunities that would not otherwise be available.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

Eaton Fire Response

The Department reached out to employees who were directly impacted by the Eaton Fire, providing assistance with locating temporary housing and other essential services and supplies. The Department also staffed the emergency shelter at the Pasadena Convention Center prior to the arrival of American Red Cross volunteers. To support Citywide community resilience and recovery efforts, the Department also hosted a town hall and several listening sessions to address mental health concerns such as post-traumatic stress disorder and secondary trauma stress and to promote healthy coping strategies.

Employee Relations and Training

The Employee Relations Division conducted investigations of various complexity into employee misconduct, improper personnel practices, harassment, discrimination, and retaliation and recommended corrective action when appropriate. Staff provided guidance to managers and offered tools to improve employee performance; issued and monitored Performance Improvement Plans; fostered harmonious relations between managers and employees; conducted sick leave verifications; approved Performance Evaluations in Munis; advised employees of their rights and responsibilities; managed grievances and disciplinary appeals processes; managed negotiations on settlement agreements; conducted trainings on performance management; responded to EEOC and CRD (formerly DFEH) charges; responded to EDD claims and attended EDD hearings; recommended professional coaching to managers where appropriate; conducted studies into group dynamics for correcting

issues with staff morale; and maintained good working relationships with union representatives by meeting with the various groups on a regular basis.

Employee Relations is also responsible for the Return-to-Work function and facilitating the interactive process for the City. Such matters entail: drafting of reasonable accommodation agreements; attending various meetings which constitute the interactive process; drafting of detailed meeting notes; requesting clarification from doctors on medical certifications; tracking permanent accommodations; working closely with the Workers' Compensation section within the City Managers Office to rectify accommodations that pass through the Workers' Compensation process; working with the Employment Services section regarding alternative work searches; and initiating medical separations with CalPERS when the City was unable to accommodate due to undue hardship and no alternative work can be found. To date this fiscal year, the staff assigned the Return-to-Work function has processed over 58 Return-to-Work matters.

Within the Training function of Employee Relations, a city-wide training program is offered to develop a skilled and satisfied workforce. For Fiscal Year 2025, the Division will facilitate 47 in-person and 47 virtual trainings with categories ranging from Employee Development, Supervisor/Lead-Person skills, Communication, Technology, and Internal Controls providing over a total of 290 hours of training with over 3,300 individual sign-ups.

The Division continues to provide ongoing online workplace harassment prevention training for new hires and promotional employees in a supervisory role to maintain compliance. In the Fall of 2025, all city employees, volunteers, and interns will be trained on workplace harassment prevention, per AB1825 requirements.

The City's Tuition Reimbursement Program is managed by the Training function of Employee Relations. For Fiscal Year 2025, the budget for tuition reimbursement increased from \$70,000 to \$150,000 to meet MOU and Salary Resolution commitments along with the rise in volume of employee submissions. In addition, the team manages a separate tuition reimbursement for its Public Health Department employees which is grant funded. In total, the team has received over 152 requests, approved 142 requests, and closed 93 requests. The current amount of completed tuition reimbursements is \$102,769.

Labor Relations and Classification & Compensation

Labor Relations staff continued efforts to maintain collaborative working relationships with the City's unions and employee groups through regular and open communication. Labor Relations staff negotiated its first multi-year contracts with the newly formed Pasadena Police Lieutenants Association. Classification & Compensation completed over twenty-five salary surveys, resulting in market/equity adjustments of over eighty-five classifications. Staff established several new classifications and implemented over fifty reclassifications.

Employment Services

Employment Services has continued to provide responsive and comprehensive support to all departments in their recruitment and retention efforts. In FY 2024, staff managed approximately 204 recruitments and reviewed 22,628 applications to hire or promote approximately 459 employees into a range of positions including firefighters and police officers to engineers, maintenance workers, and administrative support staff. Pasadena-area residents were hired into 38 percent of these positions, which is an increase of 3% from last fiscal year. Through ongoing recruitment efforts and partnerships with Police and Fire departments, vacancy rates in these departments continue to be at record lows.

The Division reviewed and approved all Personnel Actions for employees citywide, reviewed and tracked performance evaluations, and conducted all pre-employment processing for regular and temporary employees. The Division began implementing online onboarding and electronic staffing requests to streamline the hiring process and reduce vacancy time, ensuring quicker transitions from vacancy to start date. The Division also partnered with the Fire Department and launched an innovative recruitment program to hire, train and develop paramedic staff members. In its third year of the program, the department recruited five (5) City Service Worker

(Paramedic Interns) to meet the needs of City of Pasadena residents. The selected individuals were sponsored into a Paramedic training program and worked 20 hours per week with the Pasadena Fire Department. After successful completion of paramedic school (National Registry and Local Accreditation), the Paramedic Interns will be eligible to advance directly to the interview for a Firefighter Trainee. Additional highlights from this past year are recruiting and hiring new Deputy Director of Transportation, Director of Public Health, Director of Public Works, Director of Rent Stabilization, Director of Housing, and Chief Assistant City Attorney.

The Division continues to enhance the Municipal Assistance, Solutions and Hiring (MASH) program by recruiting for two separate recruitment tracks (i.e. labor duties and office administrative duties). This ongoing process continues to increase interest from individuals with varying work experiences and encouraged individuals to select the track that would provide the best training opportunities for their job prospects. In the past fiscal year, the City of Pasadena hired 20 MASH employees and 55% were Pasadena residents.

Benefits Administration

Employee wellness was a priority for Fiscal Year 2025. The division promoted preventative healthcare screenings by hosting a Kaiser Mobile Health Vehicle at City Hall and launched the Walking Wednesdays to promote movement, activity and social connection among employees. The Division also offered financial wellness education events to promote financial well-being among employees.

Prideshare

Prideshare (Pasadena Rideshare) is a City employee program dedicated to the health and safety of our citizens by improving air quality and reducing the number of vehicles used by City employees commuting to and from work. The Prideshare Team provided employees with resources and information regarding the City's trip reduction and other transportation programs. The Prideshare program incentivizes and encourages employees to reduce their solo-driving commute by using ridesharing modes to get to work. By carpooling, vanpooling, riding a bike, telecommuting, taking transit or walking to work, employees are doing their part to achieve the environmental standards the City Council has set for the City, reducing air pollution and traffic congestion for our citizens. Prideshare also conducts the annual and mandatory South Coast Air Quality Management District commute survey to determine the Average Vehicle Ridership for employees traveling to and from work. The City of Pasadena continues to meet and exceed the target of 1.5 Average Vehicle Ridership (AVR) requirements. The AVR in 2024 for the Civic Center was 1.57 and City Yards was 1.62.

Year-Over-Year Budget Changes

General Fund - 101

The General Fund is increasing by \$498,680 (8.8 percent) due to increases associated with mandatory benefits and insurance, and negotiated salary increases.

Air Quality Improvement Fund – 216

The Air Quality Improvement Fund (AQMD) is decreasing by \$193,152 (46.0 percent). In FY 2024, HR budgeted for the purchase of three electric vehicles in the Fire Department and one electric vehicle in the Public Works Department using dollars carried over from previous years. That is no longer required for FY 2025 resulting in the budget decrease. In FY 2025, the Human Resources department is going to transfer \$40,000 in AQMD grant funding to continue to help subsidize the cost of the Water & Power Department's E-Bike Grant program. These initiatives support the Prideshare Division and City's goal of reducing air pollution and traffic congestion in the City.

Benefits and Insurance Fund - 504

The Benefits and Insurance Fund is increasing by \$296,859 (20.4 percent) mainly due to increases to professional services contracts related to pre-employment services, negotiated salary increases, and CAP allocation.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Operating Budget is \$8,137,769 which represents an increase of \$602,387 (8.0 percent) from the FY 2025 Adopted Budget. This increase is primarily the result of increases associated with mandatory benefits and insurance, and negotiated salary increases.

Personnel

A total of 30 FTEs are included in the FY 2026 Recommended Budget.

Future Outlook

Human Resources will continue to partner with departments and provide consultation and guidance with rule, policy, and union contract administration as well as compliance with federal and state regulations. The department will continue to support ongoing citywide recover efforts for the Eaton Fire. Training efforts as related to building supervisory and management skills and ensuring employee skills match those needed to effectively perform their jobs will be priorities. Ongoing work will continue to provide a safe work environment, begin negotiations with the four labor groups with labor contracts expiring June 30, 2026, and continue to foster trust with labor groups and employees.

Human Resources will lead the recruitment efforts to fill vacancies throughout the City. The Department will also continue to expand its citywide training program with an emphasis on facilitating organizational development and succession planning through a lens of increasing diversity, equity and inclusion throughout the organization.

A priority for the Department will be internal staffing and development which will include spending time reviewing the structure of the department to ensure we are supporting the organization in the best way possible. This may also include strategic planning for the department as we have about 40% new staff members who have joined the Human Resources team in the last three years.

Lastly, following the successful launch of the first citywide employee engagement survey, HR continues to partner with Gallup to deliver targeted training and support to individual departments and supervisors. These efforts aim to implement meaningful operational changes that foster a culture of inclusion, engagement, and belonging for all employees. We are excited to launch the second employee engagement survey this fall to see if the individual supervisor's and department's efforts to improve morale have made an impact.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$5,591,613	\$4,951,812	\$4,951,812	\$5,341,072
91 - Services & Supplies	\$3,149,388	\$1,474,405	\$1,474,405	\$1,700,477
92 - Capital Outlay	\$160,363	\$208,000	\$208,000	\$0
93 - Internal Srvc Chrg	\$1,019,242	\$861,165	\$861,165	\$1,056,220
94 - Debt Service	\$107,821	–	–	\$0
95 - Operat Transfer Out	\$25,000	\$40,000	\$40,000	\$40,000
96 - Operating Expense	\$1,436	–	–	\$0
EXPENSES TOTAL	\$10,054,862	\$7,535,382	\$7,535,382	\$8,137,769

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1701 - Human Resources-Admin.	\$1,259,396	\$1,087,703	\$1,087,703	\$1,142,110
1702 - Labor Relations	\$435,933	\$423,356	\$423,356	\$478,011
1703 - Employment and Training Srvc	\$1,923,573	\$1,929,777	\$1,929,777	\$2,168,014
1704 - Benefits Administration	\$1,454,383	\$1,599,016	\$1,599,016	\$1,933,794
1705 - Employee Relations	\$1,705,736	\$1,703,329	\$1,703,329	\$1,863,939
1706 - HR Prideshare	\$226,236	\$792,201	\$792,201	\$551,901
1707 - Workers Compensation	\$2,316,721	–	–	\$0
1708 - Safety Program	\$732,885	–	–	\$0
EXPENSES TOTAL	\$10,054,862	\$7,535,382	\$7,535,382	\$8,137,769

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$5,480,803	\$5,658,653	\$5,658,653	\$6,157,333
216 - Air Quality Improvement Fund	\$70,070	\$420,388	\$420,388	\$227,236
504 - Benefits and Insurance Fund	\$1,454,383	\$1,456,341	\$1,456,341	\$1,753,200
506 - Workers' Compensation Fund	\$3,049,606	–	–	\$0
EXPENSES TOTAL	\$10,054,862	\$7,535,382	\$7,535,382	\$8,137,769

Summary of FTEs by Division

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Benefits Administration	5.25	6.25	6.25	6.25
Employee Relations	6	6	6	6
Workers Compensation	4	0	0	0
Employment and Training Srvc	10	10	10	10
Labor Relations	1	2	2	2
HR Prideshare	2	2	2	2
Safety Program	3	0	0	0
Human Resources-Admin.	3.75	3.75	3.75	3.75
	35	30	30	30

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$195,457	–	–	\$0
807400 - ActuarialOPEBExpense-GASB75	\$61,416	–	–	\$0
807200 - ActuarialPensionExpense-GASB68	\$420,069	–	–	\$0
802300 - Auto Allowance	\$10,588	\$9,300	\$9,300	\$16,500
805000 - Benefits	\$566,115	\$615,799	\$615,799	\$677,317
805800 - Benefits Admin.	\$19,581	\$16,269	\$16,269	\$19,924
805900 - CellPhone/SmartPhone Stipend	\$9,120	\$6,720	\$6,720	\$9,600
804000 - City Portion-PERS	\$1,063,493	\$1,012,572	\$1,012,572	\$1,088,428
807100 - Contra Pension Expense-GASB68	-\$367,486	–	–	\$0
804500 - Dental Insurance	\$30,108	\$27,896	\$27,896	\$28,435
806000 - EE Parking Permits - ER Paid	\$39,660	\$30,240	\$30,240	\$33,480
803100 - General Liability	\$13,798	\$12,515	\$12,515	\$17,796
804400 - Life Insurance	\$2,367	\$2,162	\$2,162	\$2,162
804700 - Long Term Disability	\$8,881	\$7,090	\$7,090	\$9,964
804900 - Medical	\$455,312	\$475,680	\$475,680	\$417,862
804600 - MediCare City Contribution	\$46,614	\$46,485	\$46,485	\$51,559
801100 - Overtime Pay	\$2,637	\$6,000	\$6,000	\$6,000
802400 - Personal Devlpmnt Allowance	\$22,450	\$16,000	\$16,000	\$21,000
801800 - PST-Part Time Employees-PARS	\$33,015	\$30,000	\$30,000	\$60,000
800500 - Regular Pay - PERS	\$3,138,732	\$2,557,743	\$2,557,743	\$2,831,178
802100 - Trip Reduction Incentive Pay	\$6,000	\$40,000	\$40,000	\$10,000
802700 - Workers' Compensation	\$204,598	\$39,341	\$39,341	\$39,867
90 - PERSONNEL TOTAL	\$5,591,613	\$4,951,812	\$4,951,812	\$5,341,072
91 - Services & Supplies				
819600 - Contra SBITA Expense (GASB 96)	-\$107,821	–	–	–
810800 - Computer Related Supplies	\$2,081	\$1,500	\$1,500	\$1,500
812700 - Conf & Mtgs-City Departments	\$59,470	\$54,875	\$54,875	\$54,875
811500 - Consultant Services	\$5,830	\$70,000	\$70,000	\$73,968
812400 - Dues And Memberships	\$16,209	\$12,635	\$12,635	\$12,635
812900 - Education	–	\$10,145	\$10,145	\$10,145
810900 - Equip Purchases Under \$10k	\$2,324	\$6,000	\$6,000	\$6,000
815600 - Insurance	\$73,798	\$78,387	\$78,387	\$105,621
811200 - Legal and Other Advertising	\$42	\$4,000	\$4,000	\$4,000
810100 - Materials And Supplies	\$61,476	\$96,967	\$96,967	\$96,967
812800 - Mileage	\$1,784	\$2,750	\$2,750	\$2,750
811400 - Other Contract Services	\$2,645,853	\$759,656	\$759,656	\$954,526
811300 - Photo Copy Machine Maint	\$16,598	\$20,000	\$20,000	\$20,000
814400 - Postage	\$1,324	\$3,100	\$3,100	\$3,100
813500 - Reference Matls Subscriptions	\$565	\$1,390	\$1,390	\$1,390
813000 - Training Costs	\$250,229	\$203,000	\$203,000	\$203,000
827200 - Tuition Reimbursement	\$119,294	\$150,000	\$150,000	\$150,000
821800 - Vehicle Rental/Lease	\$330	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$3,149,388	\$1,474,405	\$1,474,405	\$1,700,477
92 - Capital Outlay				
850500 - Automotive Equipment	–	\$208,000	\$208,000	\$0
850900 - Cap Outlay-Subscription Asset	\$160,363	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$160,363	\$208,000	\$208,000	\$0
93 - Internal Svc Chrg				
864300 - CAP Allocation Expense	\$389,768	\$277,865	\$277,865	\$405,418
862000 - IS-Building Preventive Mainten	\$16,463	\$13,661	\$13,661	\$0

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
863000 - IS-Dolt Applications Basic	\$49,947	\$45,363	\$45,363	\$48,142
863600 - IS-Dolt Desktop Rplcmnt Prog	\$13,851	\$12,508	\$12,508	\$15,035
862400 - IS-Dolt Entrprs ComputingBasic	\$60,743	\$52,847	\$52,847	\$53,539
863200 - IS-Dolt GIS Basic	\$2,907	\$2,514	\$2,514	\$2,573
861900 - IS-Dolt NetworkSupportBasic	\$41,346	\$41,980	\$41,980	\$41,287
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$85,141	\$85,141	\$93,562
861200 - IS-Dolt Service Center Basic	\$59,508	\$50,425	\$50,425	\$54,230
860900 - IS-Dolt Telephone Basic	\$18,677	\$18,394	\$18,394	\$22,169
862200 - IS-Dolt Telephone Usage	\$1,103	\$879	\$879	\$0
860600 - IS-Floors And Windows	–	\$1,773	\$1,773	\$1,773
860500 - IS-Houskeeping Services	\$60,578	\$53,233	\$53,233	\$62,279
860300 - IS-Lockshop	–	\$1,057	\$1,057	\$1,057
860700 - IS-Printing	\$8,453	\$21,492	\$21,492	\$21,492
863400 - IS-Security Srvcs at CityHall	\$28,447	\$25,578	\$25,578	\$43,203
860100 - IS-Structural Maintenance	\$123,810	\$103,984	\$103,984	\$134,857
860200 - IS-Tenant Improvements	\$5,408	\$3,067	\$3,067	\$3,067
860400 - IS-Utilities & Insurance-Hsekp	\$52,740	\$49,404	\$49,404	\$52,537
93 - INTERNAL SRVC CHRG TOTAL	\$1,019,242	\$861,165	\$861,165	\$1,056,220
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$106,503	–	–	\$0
824400 - Interest Expense SBITA	\$1,318	–	–	\$0
94 - DEBT SERVICE TOTAL	\$107,821	–	–	\$0
95 - Operat Transfer Out				
872500 - Transfer to Public Bnft Fd410	–	\$40,000	\$40,000	\$40,000
870500 - Transfers To General Fund	\$25,000	–	–	\$0
95 - OPERAT TRANSFER OUT TOTAL	\$25,000	\$40,000	\$40,000	\$40,000
96 - Operating Expense				
880100 - Depreciation	\$1,436	–	–	\$0
96 - OPERATING EXPENSE TOTAL	\$1,436	–	–	\$0
EXPENSES TOTAL	\$10,054,862	\$7,535,382	\$7,535,382	\$8,137,769

Mission Statement

To provide proven, state-of-the-practice information technologies, in the most strategic, cost effective, and efficient ways possible to support internal city operations and business activities with trained, self-motivated, and capable professionals in an empowering environment.

In pursuit of this mission, the Department's efforts are guided by the following operating principles:

- Customer service and solutions oriented;
- In the business of saying "Yes";
- Exist to serve customers; and
- Success is measured by the success of customers and by alignment to their business objectives.

The following goals will assist in accomplishing the Department's mission and exhibiting operating principles on a daily basis:

- Be a consultative organization that is embedded within customers' business, and highly responsive to their technological needs;
- Build an innovative culture that is forward thinking and offers solutions;
- Be a performance based organization using metrics and key performance indicators rigorously to promote excellence and accountability; and
- Develop and maintain a technology roadmap of all existing and contemplated services.

Program Description

The Department of Information Technology (DoIT) was formed in February 2010 to increase the efficiency and effectiveness of the City's information technology services and support.

The Department performs the following customer-driven services citywide:

- Application services such as enterprise and line of business application support and development, data management, UX/Web, Mobile applications, and emerging technologies;
- Cybersecurity strategies, risk mitigation, and employee awareness training;
- Enterprise computing services such as desktop computing, server hosting, data storage and backup, Cloud services, and email and collaboration;
- Geographic Information Systems (GIS);
- Network, WiFi, and Fiber Optic services;
- Program and project management including technical business consulting;
- Radio services;
- Building Security and Access Control technology services;
- Service Center (Service Desk) phone and field support, mobile device management services, and virtual meeting support; and
- Voice services, including telephones, voicemail menus, recording, and call center services.

These services are of the highest quality possible and are consistent with customers' needs, schedules, and budgets.

Department Relationship to City Council Goals

The Department of Information Technology continually strives to improve City services by implementing sound, cost effective technology-based solutions that streamline processes, improve customer service, eliminate duplication of efforts, enhance productivity, and provide better access to important information and services. To this end, an IT Governance Committee (ITGC) reviews any IT investment of significant cost or any project that

involves multi-departmental cooperation or is an enterprise-wide project. The ITGC will ensure that technology is leveraged citywide in a manner that adapts to the business needs of all departments, and the demands of the community they serve. Given the current economic challenges, it is envisioned that technology will play an ever-increasing role in the delivery of public services.

Ensure Public Safety

Twenty-four hours a day, seven days a week, DoIT provides service to City employees who rely on a dependable information and communications technology infrastructure to perform their duties in service to the community. Most noticeably, this support extends to the handheld and mobile radio communication devices that the Police Department and Fire Department use daily in the deliverance of public safety. Pasadena is a member of the Interagency Communications Interoperability System (I.C.I. System), which is a digital radio system that provides enhanced communication capabilities, such as a single tactical frequency for communications in daily operations and emergencies and the ability to have regional communication with other cities and support agencies, including the City of Glendale and the City of Burbank.

Support and Promote the Quality of Life and the Local Economy

The Department of Information Technology manages the City's 25-mile fiber backbone, which aside from providing city internet access and links between key City facilities for voice and data network services, it also provides data communications for local institutions such as Caltech and JPL and telecom providers that lease the fiber from the City. In addition, future opportunities for fiber optic and broadband usage are currently being explored.

Improve, Maintain, and Enhance Public Facilities and Infrastructure

Technical infrastructure provides the foundation for the business software that streamlines City operations and automates critical business functions. It includes the hardware, system software, databases, operating systems, and network components that support Pasadena's application architecture. DoIT's effort is directed towards providing the City with a cost-effective, secure, responsive, and reliable computing environment to deliver City services.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

- Refreshed all audio-visual technology equipment in the Council Chamber to seamlessly integrate with virtual meeting technology, enhancing the experience at public meetings;
- Launched a new Discover Pasadena mobile app to help visitors and residents alike learn about Pasadena's rich history, architecture, and culture in a fun adventure guided by maps and virtual docents;
- Developed and deployed multiple solutions to support the newly established Rent Stabilization Department (RSD), including eviction notice reporting, petition filing, and hearing case management systems. Additionally, a support ticket system was set up to allow the public to contact a RSD Housing Counselor through the City website;
- Completed a citywide Strategic Broadband Plan aimed at improving broadband access to unserved and underserved areas in the City, which involved a community internet survey, six focus groups, market needs assessment, broadband gap analysis, and an asset inventory;
- Supported the Emergency Operations Center (EOC) and Eaton Fire recovery efforts, including providing technical support to EOC operations, and development of systems to support the recovery effort and for public communications;
- Launched an automated business license validation workflow through the Express Permit Portal online to ensure that only contractors with a valid business license can apply for, and be issued an express permit;

- Completed designs and began environmental reviews for expansion of Public Wi-Fi to sixteen parks and park facilities; and
- Awarded the Tyler Excellence Award from Tyler Technologies for the launch of a public-facing online payment portal for many business license, health license, and general billing.

In addition to the accomplishments above, the Department also completed the following internal projects in FY 2025:

- Implemented significant upgrades to the Enterprise Resource Planning and Enterprise Permits and Licensing systems to include enhanced functionality and features, improved security features, better integration with other systems, and compliance with industry standards and regulations;
- Digitized many paper based processes integrating with multiple internal systems for efficiency;
- Expanded and upgraded the fiber optic networks to multiple City facilities improving their connection bandwidth speeds and reliability;
- Deployed the electronic time clocks for field staff in the Public Works and Parks, Recreation and Community Services departments, increasing accuracy and saving staff time by eliminating current paper- based timesheet processes;
- Continued implementation of the City's Cyber Security Awareness Training program and completed monthly cybersecurity training assignments for all City staff;
- Expanded the use of cloud data center services for application hosting, data storage, and other computing services to improve resiliency and lower costs;
- Implemented security enhancements at multiple City facilities including Hastings Library and the City Yards to ensure the safety of patrons and employees;
- Upgraded conference rooms at various City facilities to support remote participation using virtual meeting technology;
- Upgraded and/or custom developed multiple departmental applications, leveraging modern online and mobile based capabilities;
- Completed numerous department office remodeling and reorganization projects; and
- Implemented cost reduction initiatives to take advantage of more modern, existing technologies to improve both customer and internal efficiencies.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$27,272,008 is \$2,012,217 (8.0 percent) more than the FY 2025 Adopted Budget. This change reflects an overall increase in personnel of \$1,105,664, mainly related to the normal update of salary and benefit information, as well as the transfer of two full-time technology positions from the Library and Information Services Department mid-year in FY 2025 to continue to provide ongoing technical support in alignment with DoIT's support model with other departments. One new position was also added to provide increased support for the Building Security Management (BSM) program. There was an increase of \$804,867 in Services and Supplies costs, mainly attributable to licensing and subscription costs for Microsoft and other software, normal cost increases for ongoing maintenance, support, and service contracts, as well as equipment replacement for computing devices, cybersecurity software investment, and an increase to insurance costs. Internal Services charges increased by \$286,686, with over 65 percent related to an increase for Cost Allocation Plan (CAP) expenses. Finally, depreciation expense decreased by \$185,000 in line with current and forecasted capital purchases.

Personnel

A total of 84.00 FTEs is included in the FY 2026 Recommended Budget, which represents an increase of 3.0 FTEs from the FY 2025 Adopted Budget. Of the three additional FTEs, two were approved in mid-FY 2025 and transferred from the Library and Information Services Department to support the ongoing technology needs

therein. The other position was added to provide support for the BSM program. The purpose and justification for these new positions is described in further detail below. Of the total for FY 2026, 1.00 FTE is budgeted and fully funded through a direct transfer and charges to various capital projects for the Transportation Department.

Year-Over-Year Budget Changes

Computing and Communications Fund - 501

- Personnel increased by \$1,105,664 (7.2 percent) to support both ongoing and expanded programs, including the addition of 2.0 FTEs in the Senior IT Analyst and Senior IT Support Specialist classifications via a mid-year transfer from the Library and Information Services Department to continue to support the technology needs of the department under an integrated support model within DoIT. These two positions have an annual cost of over \$300,000. Also, one new IT Analyst position was added at a cost of over \$136,000 to support the Building Security Management program, which has grown beyond what was originally envisioned and more than doubled in less than three years, now encompassing almost 650 building access and security devices across 36 facilities and exterior park areas. Other cost increases in this category are the result of the normal update of personnel salary and benefit information;
- Services and Supplies increased by \$804,867 (12.2 percent) with about \$382,000 attributable to the new three-year renewal of the enterprise licensing agreement with Microsoft for existing software and subscription services, including additional licensing for the new Teams Phone system currently being implemented, as well as increased licensing costs for other software products used by departments. There is also close to \$269,000 attributable to normal Consumer Price Index (CPI) and program true-up cost increases to annual operations contracts, such as those for major enterprise systems, licensing, maintenance, and the Desktop Replacement Program. Finally, \$122,000 is earmarked for cybersecurity software including vulnerability management and renewal of the platform used for ongoing employee training, and \$73,000 is for a 33.5% increase in insurance costs. The overall increase was offset in part by reductions along other line items where appropriate;
- Internal Services charges increased by \$286,686 (18.7 percent), mainly attributable to an increase of almost \$188,000 to the CAP expense and the remainder via a net increase of 16.1% to Public Works internal service charges for building and fleet services;
- Depreciation expense decreased by \$185,000 (14.5 percent) to reflect the anticipated depreciation expense for FY 2026 given the current depreciation schedule, and anticipated capital expenditures for FY 2025; and
- Revenue budgeted from fixed service costs in the FY 2026 Recommended Budget reflects an increase of \$2,089,090 (9.3%). This increase seeks to fully fund the cost-of- service delivery year-to-year and maintain investment in capital equipment replacement, so a positive balance can be maintained in the Computing and Communications Fund (501).

Telecommunications Fund – 408

Appropriations in this fund decreased by \$34,662 to reflect a decrease in the Services & Supplies category reflecting recent trends, and a slight reduction to the CAP expense.

Project Management Fund – 301

Personnel reflects a net increase of \$2,079 to reflect the normal update of personnel salary and benefit information. Full salary and benefits are reflected for only a portion (0.18 FTE) of a Senior Applications Developer position that charges to various capital projects within the Transportation Department.

New Year's Day Fund – 106

Expenses in this fund increased by \$6,600 to reflect the recent trend of costs anticipated to support New Year's related activities.

Future Outlook

Technology is a critical tool for change and key to the provision of improved and cost-effective services to the community. With insight into the requirements of the City and expertise in communications and information technologies, DoIT provides centralized, efficient, and effective support of the City's technology resources in an effort to make work easier and take all department business operations to the next level. In FY 2026, DoIT will continue to:

- Develop a high performance, scalable, and reliable citywide Information Technology (IT) infrastructure that supports the dynamic requirements of the City;
- Align the City's IT initiatives with the City's overall business objectives while ensuring departmental responsibilities and priorities are recognized and taken into account;
- Invest in IT systems based on a rational and impartial assessment of both the tangible and intangible benefits and a realistic assessment of project costs and risks;
- Reduce the cost of operations or service delivery or improve the quality of services delivered to customers through IT investment;
- Deliver IT services in a cost-efficient manner; and
- Approach IT initiatives as a partnership between DoIT and individual departments.

Based on this framework, DoIT has the following major projects planned in FY 2026:

- Work with City departments to ensure the website and content meets ADA and other accessibility standards;
- Commence deployment of the upgraded Police Mobile Data Computers for patrol officers and vehicles, providing secure access to emergency service software from police vehicles;
- Continue implementation of the multi-year Fiber Expansion program, including expansion to support free public WiFi service in sixteen parks and park facilities and a new backbone expansion along Villa Street;
- Complete implementation of the Microsoft Teams Phone service to replace the aging PBX telephone system;
- Enhance cybersecurity training programs for City staff and expand security programs, policies, and procedures to ensure City systems and data are protected;
- Upgrade the City's operating system to Windows 11, which will provide advanced features to redefine productivity, collaboration, and security;
- Implement Enterprise WiFi, VPN Remote Access, and Endpoint Network Access Control for City staff to access City network resources;
- Complete the migration of City files and folders to Microsoft OneDrive to allow for greater accessibility and advanced file management features;
- Update the department's Business Continuity and Disaster Recovery Plan, accounting for the significant changes to technology operations occurring over the past few years;
- Expand electronic access controls and security cameras at the remaining branch libraries, Washington Park, City Yard, and other locations;
- Complete the upgrade and modernization of the City's Environmental Health Inspection software, providing Public Health staff an efficient and effective means of maintaining water and food safety throughout the City;
- Continue optimization of the Police Department's new Computer Aided Dispatch and Records Management system to include data archiving, new eCitation functions, and Crime Analytics software;
- Expand the use of, and implement new modules in enterprise applications to assist in streamlining department workflows, increase efficiencies, and reduce costs;
- Upgrade the City's test and production GIS environments as a foundational step toward a future planned migration to the latest ArcGIS Enterprise version that will include enhanced tools and functionality;
- Migrate the California Historical Resource Inventory Database application to an in-house solution for managing and integrating historic resources throughout the City;
- Upgrade the City's Enterprise Content Management System that houses official City records, to a modern, secure, cloud-based SharePoint Online platform, which will leverage tools therein to implement

file plans, enforce the citywide records retention schedule, and strengthen records security and compliance;

- Implement Information Technology Service Management strategies to streamline and improve service delivery to customers, including asset, change, and knowledge management modules;
- Assess and prioritize strategies outlined in the Strategic Broadband Plan to ensure equitable internet access throughout the City;
- Continue to leverage the latest Information Technology Strategic Plan to guide strategic technology investments citywide; and
- Invest in organizational and staff development programs to strengthen DoIT's internal processes and commitment to our customers.

Powered by projects like these, DoIT will continue to make improvements in service and effectiveness and recognize the increased potential for technological growth in the City.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$14,203,401	\$15,406,248	\$15,568,706	\$16,511,912
91 - Services & Supplies	\$4,423,733	\$6,608,119	\$6,608,119	\$7,412,986
92 - Capital Outlay	\$1,620,961	–	–	\$0
93 - Internal Srvc Chrg	\$1,491,056	\$1,535,424	\$1,535,424	\$1,822,110
94 - Debt Service	\$29,021	–	–	\$0
95 - Operat Transfer Out	\$435,000	\$435,000	\$435,000	\$435,000
96 - Operating Expense	\$4,293,229	\$1,275,000	\$1,275,000	\$1,090,000
EXPENSES TOTAL	\$26,496,401	\$25,259,791	\$25,422,249	\$27,272,008

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
0000 - All Organizations	\$2,462,514	–	–	\$0
1401 - IT Administration	\$3,550,094	\$3,744,959	\$3,744,959	\$4,263,628
1402 - IT Operations	\$15,537,642	\$16,251,137	\$16,413,595	\$17,424,129
1403 - IT CS-Service Center	\$4,276,119	\$4,555,987	\$4,555,987	\$4,911,205
1404 - IT Fiber Related Projects	\$670,032	\$707,708	\$707,708	\$673,046
EXPENSES TOTAL	\$26,496,401	\$25,259,791	\$25,422,249	\$27,272,008

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
105 - General Fund Projects Fund	\$9,826	–	–	\$0
106 - New Years Day Genl Fund Events	\$21,176	\$29,200	\$29,200	\$35,800
301 - Project Management Fund	-\$107,922	\$40,840	\$40,840	\$42,919
689 - Rent Stabilization Fund	\$94	–	–	\$0
501 - Computing and Communication Fd	\$23,343,871	\$24,482,043	\$24,644,501	\$26,520,243
408 - Telecommunications Fund	\$766,843	\$707,708	\$707,708	\$673,046
701 - General Capital Assets AcctGrp	\$2,462,514	–	–	\$0
EXPENSES TOTAL	\$26,496,401	\$25,259,791	\$25,422,249	\$27,272,008

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
IT Administration	7	7	7	7
IT Operations	46	48	48	50.55
IT CS-Service Center	26	26	26	26.45
	79	81	81	84

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$492,062	–	–	\$0
807400 - ActuarialOPEBExpense-GASB75	\$373,224	–	–	\$0
807200 - ActuarialPensionExpense-GASB68	\$2,991,255	–	–	\$0
802300 - Auto Allowance	\$16,138	\$16,500	\$16,500	\$21,300
805000 - Benefits	\$1,629,711	\$2,000,215	\$2,061,455	\$2,157,086
805800 - Benefits Admin.	\$51,111	\$55,489	\$55,489	\$66,819
805900 - CellPhone/SmartPhone Stipend	\$43,560	\$42,240	\$42,240	\$43,200
804000 - City Portion-PERS	\$2,620,517	\$3,226,622	\$3,226,622	\$3,348,767
807100 - Contra Pension Expense-GASB68	-\$2,616,823	–	–	\$0
804500 - Dental Insurance	\$62,528	\$74,471	\$74,471	\$80,880
806000 - EE Parking Permits - ER Paid	\$74,220	\$82,680	\$82,680	\$83,760
803100 - General Liability	\$28,566	\$34,955	\$34,955	\$31,276
804400 - Life Insurance	\$3,158	\$3,366	\$3,366	\$3,475
804700 - Long Term Disability	\$7,458	\$8,750	\$8,750	\$9,261
804900 - Medical	\$1,114,351	\$1,375,505	\$1,375,505	\$1,569,911
804600 - MediCare City Contribution	\$116,880	\$148,907	\$148,907	\$160,024
803700 - Miscellaneous Pay	\$88,673	–	–	\$0
801000 - Non Benefit Employees	\$28,226	–	–	\$0
801100 - Overtime Pay	\$65,882	\$53,600	\$53,600	\$61,500
801110 - Overtime Pay	–	–	–	\$750
802400 - Personal Devlpmnt Allowance	\$47,600	\$48,350	\$48,350	\$48,900
801800 - PST-Part Time Employees-PARS	\$67,760	\$181,938	\$181,938	\$136,973
800500 - Regular Pay - PERS	\$7,794,070	\$8,001,449	\$8,102,667	\$8,661,877
802700 - Workers' Compensation	\$87,400	\$51,211	\$51,211	\$26,153
90 - PERSONNEL TOTAL	\$14,203,401	\$15,406,248	\$15,568,706	\$16,511,912
91 - Services & Supplies				
819600 - Contra SBITA Expense (GASB 96)	-\$1,093,406	–	–	–
818000 - Billed Costs	\$108	–	–	\$0
810800 - Computer Related Supplies	\$10,178	\$66,820	\$66,820	\$40,065
812700 - Conf & Mtgs-City Departments	\$63,415	\$41,200	\$41,200	\$59,200
812400 - Dues And Memberships	\$46,333	\$48,850	\$48,850	\$50,700
814200 - Electric	\$30,286	\$31,575	\$31,575	\$33,830
810900 - Equip Purchases Under \$10k	\$1,208,700	\$1,133,650	\$1,133,650	\$1,242,325
815600 - Insurance	\$163,199	\$218,936	\$218,936	\$292,207
810100 - Materials And Supplies	\$20,405	\$26,750	\$26,750	\$21,750
812800 - Mileage	–	\$1,200	\$1,200	\$1,200
811400 - Other Contract Services	\$3,458,169	\$3,890,538	\$3,890,538	\$3,064,089
811300 - Photo Copy Machine Maint	\$3,406	\$2,500	\$2,500	\$3,500
814400 - Postage	\$3	\$50	\$50	\$50
817800 - Program Expenditure Recovery	-\$107,922	–	–	\$0
813500 - Reference Matls Subscriptions	–	\$500	\$500	\$500
810600 - Rent Expense	\$176,234	\$185,000	\$185,000	\$175,000
827600 - Software	–	–	–	\$1,517,085
814000 - Telephone	\$434,461	\$877,950	\$877,950	\$822,885
813000 - Training Costs	\$7,642	\$79,500	\$79,500	\$85,500
810300 - Uniforms	\$1,555	\$3,100	\$3,100	\$3,100
821800 - Vehicle Rental/Lease	\$968	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$4,423,733	\$6,608,119	\$6,608,119	\$7,412,986
92 - Capital Outlay				
850600 - Computer Equipment	\$1,620,961	–	–	\$0

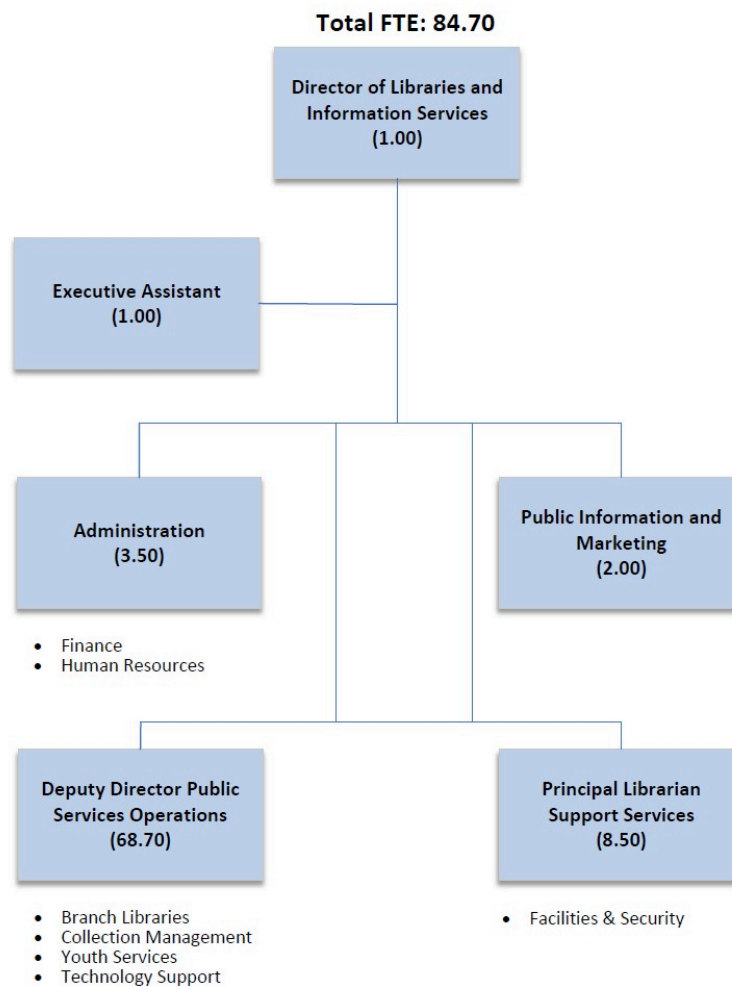
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
92 - CAPITAL OUTLAY TOTAL	\$1,620,961	–	–	\$0
93 - Internal Svc Chrg				
864300 - CAP Allocation Expense	\$891,153	\$919,303	\$919,303	\$1,106,538
862000 - IS-Building Preventive Mainten	\$31,875	\$31,798	\$31,798	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$12,492	\$25,755	\$25,755	\$21,176
861700 - IS-Fleet Maint-Equip Replaceme	\$42,143	\$38,740	\$38,740	\$42,145
861800 - IS-Fleet Maint-Fuel	\$4,079	\$4,574	\$4,574	\$5,746
860500 - IS-Houskeeping Services	\$100,080	\$105,732	\$105,732	\$123,701
860700 - IS-Printing	\$1,646	\$1,200	\$1,200	\$1,200
863400 - IS-Security Svcs at CityHall	\$47,436	\$47,797	\$47,797	\$81,926
860100 - IS-Structural Maintenance	\$239,699	\$242,034	\$242,034	\$313,892
860200 - IS-Tenant Improvements	\$18,350	\$3,500	\$3,500	\$3,500
860400 - IS-Utilities & Insurance-Hsekp	\$102,103	\$114,991	\$114,991	\$122,286
93 - INTERNAL SRVC CHRG TOTAL	\$1,491,056	\$1,535,424	\$1,535,424	\$1,822,110
94 - Debt Service				
824100 - SBITA Principal Expenditure	-\$39,781	–	–	\$0
824400 - Interest Expense SBITA	\$68,803	–	–	\$0
94 - DEBT SERVICE TOTAL	\$29,021	–	–	\$0
95 - Operat Transfer Out				
872100 - Trans To Computing & Comm Fd	\$435,000	\$435,000	\$435,000	\$435,000
95 - OPERAT TRANSFER OUT TOTAL	\$435,000	\$435,000	\$435,000	\$435,000
96 - Operating Expense				
880500 - Amortization Expense SBITA	\$960,300	–	–	\$0
880100 - Depreciation	\$3,332,929	\$1,275,000	\$1,275,000	\$1,090,000
96 - OPERATING EXPENSE TOTAL	\$4,293,229	\$1,275,000	\$1,275,000	\$1,090,000
EXPENSES TOTAL	\$26,496,401	\$25,259,791	\$25,422,249	\$27,272,008

CITY OF PASADENA

Libraries and Information Services

Recommended Operating Budget - Fiscal Year 2026

Organizational Chart



Mission Statement

The Pasadena Public Library is an essential community space where our dedicated and knowledgeable team provides free access to relevant resources and enriching programs and services. We create a safe and welcoming environment that encourages community collaboration, lifelong learning, inclusivity, exploration, wonder and curiosity.

Program Description

Pasadena's libraries enhance and enrich the lives of residents. The Library plays a significant role in meeting the educational and recreational needs of the community and is essential to the quality of life of Pasadena's residents. Through the Library's 10 branches, and its robust online presence, the Library provides a wide variety of services, programs and collections at the neighborhood level as well as through online platforms to meet the community's information needs.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and the Local Economy

Pasadena Public Library served as a home of resilience and community in the aftermath of the Eaton Fire. During the fire response and recovery stages, staff members worked outside their normal duties fulfilling emergency response roles. This included answering questions at the Disaster Recovery Center; staffing the City's Emergency Operations and Evacuation Centers; distributing water and personal protective equipment; hosting a temporary, emergency childcare program at the Jefferson Branch Library for nearly 200 children; and other critical activities. Many of our staff members also faced personal loss. Despite these challenges, library staff felt strongly that we needed to have all of our libraries open as soon as we safely could.

Library staff also worked hard to modify services and policies to support those impacted by the fire. FEMA, the U.S. Small Business Administration and the U.S. Army Corps of Engineers set up outreach tables in our meeting rooms to provide information and answer residents' questions. Library card policies were updated to make temporary access to library materials easier for community members who did not have identification readily available. We waived replacement costs for items lost or damaged in the wildfire. We extended due dates for 17,597 library items and pick-up dates for over 1,000 reserved materials. In addition, libraries passed out free N95 masks to the community. We partnered with the Altadena Library District to provide programming space at our Jefferson and Santa Catalina branch libraries for Altadena's storytimes and youth programs while they were closed due to the power outages affecting their community. We are grateful to be part of the Pasadena/Altadena community and continue to support our community as we move forward together.

In November 2024, we reached a major milestone in the path to reopening our beloved Central Library. Voters approved Measure PL- the Library Bond Measure, which will dedicate funding for the earthquake retrofit, repairs and upgrades of the City's historic hub of learning, information sharing, and social connection, the Myron Hunt-designed Central Library. We are finalizing construction documents and await the awarding of a construction contract and breaking ground on construction this summer. With 30 to 36 months of construction anticipated, we look forward to a grand re-opening in 2028.

In anticipation of construction, the last remaining collection at Central Library – the Centennial Room collection dedicated to the preservation of local history and culture – was moved to a new, temporary renovated location for safe keeping during the upcoming retrofit, the former morgue at the Pasadena Public Health Department, once the Alta Vista Hospital.

In 2024, we celebrated our 140th anniversary, held 10 different commemorative events, read our way through the "14 Books, 14 Decades" reading challenge, explored the most popular books and read-alike recommendations from the past 140 years, collected limited-edition 140th anniversary items and published a

year's worth of story collections in the "People of PPL" book, celebrating the stories of our past and present and highlighting the impact of the Pasadena Public Library.

We partnered with 238 community organizations in addition to City departments. Numerous free flu shot clinics and screenings were offered in partnership with the Pasadena Public Health Department and Huntington Health, an affiliate of Cedar Sinai. A series of parenting classes was also held throughout the year in partnership with the Pasadena Public Health Department. The Library also partnered with the Pasadena Police Department with the Books 'n Cops program, a finalist for the Neighborhood USA Best Neighborhood Program Award of 2025.

As a convenience to our patrons, the Library introduced portable battery packs for use in all our branches. The battery packs offer different cables to accommodate various mobile device connections and can charge a mobile phone, tablet or laptop.

The Library commemorated many community events, including its 23rd Annual One City, One Story program (our largest event ever with almost 800 attendees); cultural celebrations; Educator Night; the Summer Reading Program; National Library Week, National Poetry Month; Día del Niño; Mental Health Awareness Month; Pride Month; Constitution Week; Breast Cancer Awareness Month; Library Card Sign-up Month; Banned Books Week and Kwanzaa.

Summer Reading 2024 increased program engagement by 49% from last year, with 3,777 reading participants checking out 126,357 items, while 12,010 participants enjoyed 433 summer programs. The Library also participated in the Lunch at the Library program in partnership with Pasadena Unified School District (PUSD) to address food insecurity and learning loss while promoting literacy. Jefferson Branch Library's Lunch at the Library program served 1,619 meals to Pasadena youth ages 0-18, with a total of 2,940 participants (including accompanying parents), an increase of 150% from last year.

To date in FY 2025, 429,637 patrons checked out 715,149 Library books, DVDs and CDs. Patrons also checked out 124,636 eMaterials (including eBooks, digital magazines, comics, audiobooks, film, TV and music). Over 70,703 participants attended 2,353 Library programs and events, including meetings to help educate and update the community on the Pasadena Central Library. Additionally, the Library's social media audience on Facebook and Instagram grew by 12%, reaching 13,888 followers and earning 1,329,873 total impressions. Facebook reach increased by 501% and Instagram interactions by 100%. The Library's YouTube channel attracted 93,904 views with 2,783 subscribers. The department's newsletter is available in print, online and eNewsletter formats. The eNewsletter has 88,000 active subscribers. The Library's collection grew by 230,028 items for a total of 2,392,334 print and e-Materials. Numerous online resources were also added.

Maintain Fiscal Responsibility and Stability

The Library continues to think strategically to effectively manage resources that support and promote the successful delivery of service to the community. It maintains ongoing communication with the community through the Library Commission, The Friends of the Pasadena Public Library, the Pasadena Community Foundation and branch associate groups, thereby fostering community collaborations to further maximize resources. The Library has also continued to apply for and manage grants that will augment local funds to provide additional programming and services, through funders such as the California State Library and Pasadena Literary Alliance/Pasadena Festival of Women Authors.

The Library strives to provide well-maintained and inviting facilities that promote a positive experience for our customers. In FY 2025 Hastings Branch Library received security cameras and access control systems. Linda Vista Branch Library's landscaping was updated and new cork flooring was installed. La Pintoresca Branch Library received electrical, wall, ceiling, window and office repairs. Tenant improvements at Pasadena Health Department for the temporary housing of the Pasadena Centennial Collection were completed and the collection successfully moved there in March. Tenant improvements are currently underway at Rose Palace for the anticipated arrival of the Library's Collection Services staff in late spring.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$16,655,357 is \$128,987 (0.77 percent) lower than the FY 2025 Adopted Budget. This change can be attributed to minor adjustments in the following categories, including:

- Personnel increased by \$27,735 (0.28 percent);
- Services and Supplies increase of \$118,867 (4.6 percent); and
- Internal Services decrease by \$275,589 (6.6 percent).

Personnel

The FY 2026 Recommended Budget includes a total of 84.70 FTEs, reflecting a decrease of 3.0 FTEs compared to the FY 2025 Adopted Budget. The reduction is due to the relocation of positions: 1 FTE was transferred to the City Manager's Office and 2 FTEs were reassigned to the Department of Information Technology (DoIT).

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

Pasadena Public Library was awarded funding from the following grant and bond sources:

California State Library, Lunch at the Library – Funds free books to build home libraries, offer enrichment programs, purchase materials and cover operational costs to support free community lunch sites that serve youth. (\$33,176 grant)

Pasadena Literary Alliance/Pasadena Festival of Women Authors, 23rd One City, One Story (OCOS) – Funds assisted with the purchase of 550 hardback copies of the 2025 OCOS selection, *James* by Percival Everett to give away for free to patrons of the Pasadena Public Library. (\$5,000 grant)

Measure PL: Central Library Earthquake Retrofit, Repair and Upgrade Measure - The City Council placed Measure PL on the November 2024 ballot so residents could decide on the future of the Central Library. Voters approved funding to make the necessary earthquake repairs to reopen the historical Central Library. (\$195,000,000 bond)

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$9,386,448	\$10,027,149	\$9,864,691	\$10,054,884
91 - Services & Supplies	\$2,450,947	\$2,608,847	\$2,678,731	\$2,727,714
93 - Internal Srv Chrg	\$3,976,806	\$4,148,348	\$4,148,348	\$3,872,759
94 - Debt Service	\$60,222	–	–	\$0
EXPENSES TOTAL	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357

Year-Over-Year Budget Changes

Library Services Fund - 212

The FY 2026 Recommended Library Services Fund Budget of \$16,655,357 represents a decrease of 0.77 percent below the FY 2025 Adopted Budget of \$16,784,344. This change is the result of several factors. Personnel costs increase by \$27,735 (0.28 percent); normally this is a larger increase annually but with the decrease of 3.0 FTE the increase this year was lessened. Services and Supplies increased by \$118,867 (4.6 percent) to account for increases in CPI and service costs. Lastly, Internal Service Charges decreased by \$275,589 (6.6 percent) due to decrease of square footage serviced by BSFMD.

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1901 - Library Administration	\$1,355,703	\$1,439,590	\$1,439,590	\$1,605,645
1902 - Public Services	\$6,640,358	\$7,212,696	\$7,212,696	\$7,503,059
1903 - Support Services	\$5,569,925	\$5,838,257	\$5,737,927	\$5,227,535
1904 - Library Projects & Grants	\$2,308,437	\$2,293,801	\$2,301,557	\$2,319,118
EXPENSES TOTAL	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
212 - Library Services Fund	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357
EXPENSES TOTAL	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Public Services	63.2	64.2	64.2	63.2
Support Services	11.5	10.5	10.5	8.5
Library Projects & Grants	7.5	7.5	7.5	7.5
Library Administration	5.5	5.5	5.5	5.5
	87.7	87.7	87.7	84.7

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
802300 - Auto Allowance	\$13,550	\$12,900	\$12,900	\$18,900
805000 - Benefits	\$1,220,357	\$1,239,746	\$1,178,506	\$1,239,763
805800 - Benefits Admin.	\$66,361	\$60,080	\$60,080	\$68,995
805900 - CellPhone/SmartPhone Stipend	\$8,680	\$8,640	\$8,640	\$7,680
804000 - City Portion-PERS	\$1,656,076	\$2,032,780	\$2,032,780	\$1,951,484
804500 - Dental Insurance	\$43,094	\$50,835	\$50,835	\$50,076
803100 - General Liability	\$34,660	\$37,848	\$37,848	\$50,835
804400 - Life Insurance	\$2,139	\$2,356	\$2,356	\$2,232
804700 - Long Term Disability	\$3,982	\$4,431	\$4,431	\$4,040
804900 - Medical	\$865,651	\$1,037,569	\$1,037,569	\$1,102,517
804600 - MediCare City Contribution	\$75,480	\$95,265	\$95,265	\$95,573
803700 - Miscellaneous Pay	\$1,250	–	–	\$0
801100 - Overtime Pay	\$12,609	–	–	\$0
802400 - Personal Devlpmnt Allowance	\$23,188	\$23,338	\$23,338	\$25,275
801800 - PST-Part Time Employees-PARS	\$341,700	\$429,275	\$429,275	\$448,742
800500 - Regular Pay - PERS	\$4,954,577	\$4,958,963	\$4,857,745	\$4,959,030
802700 - Workers' Compensation	\$63,094	\$33,123	\$33,123	\$29,742
90 - PERSONNEL TOTAL	\$9,386,448	\$10,027,149	\$9,864,691	\$10,054,884
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	–	–	–	\$227,000
824000 - Principal Exp (Leases GASB 87)	\$147,735	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$3,403	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$151,268	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$60,222	–	–	–
812700 - Conf & Mtgs-City Departments	\$36,763	\$32,000	\$32,000	\$32,000
812400 - Dues And Memberships	\$24,770	\$29,000	\$29,000	\$29,000
814200 - Electric	\$13,286	\$45,000	\$45,000	\$0
814900 - Fiscal Agent/Bank Fees & Chgs	\$380	\$750	\$750	\$750
815600 - Insurance	\$210,722	\$237,046	\$237,046	\$301,713
813600 - Library Books	\$955,763	\$989,252	\$997,008	\$613,252
810100 - Materials And Supplies	\$329,205	\$210,500	\$210,500	\$237,500
812800 - Mileage	\$1,951	\$1,500	\$1,500	\$2,000
811400 - Other Contract Services	\$614,826	\$721,799	\$783,927	\$561,499
821200 - Permits and Fees	\$119	–	–	–
814400 - Postage	\$1,433	\$2,500	\$2,500	\$2,500
813500 - Reference Matls Subscriptions	\$76,921	\$70,000	\$70,000	\$70,000
814100 - Refuse Collection	\$24,840	\$26,000	\$26,000	\$28,000
810600 - Rent Expense	\$201,753	\$217,000	\$217,000	\$0
827600 - Software	–	–	–	\$612,500
813000 - Training Costs	\$2,013	\$10,000	\$10,000	\$10,000
821800 - Vehicle Rental/Lease	\$15,218	\$10,000	\$10,000	\$0
813900 - Water	\$1,338	\$6,500	\$6,500	\$0
91 - SERVICES & SUPPLIES TOTAL	\$2,450,947	\$2,608,847	\$2,678,731	\$2,727,714
92 - Capital Outlay				
93 - Internal Svc Chrg				
862000 - IS-Building Preventive Mainten	\$150,066	\$149,707	\$149,707	\$0
863000 - IS-Dolt Applications Basic	\$101,647	\$117,192	\$117,192	\$437,914
863600 - IS-Dolt Desktop Rplcmnt Prog	\$70,201	\$75,077	\$75,077	\$89,984
862400 - IS-Dolt Entrprs ComputingBasic	\$164,772	\$168,559	\$168,559	\$182,130
863200 - IS-Dolt GIS Basic	\$5,916	\$6,496	\$6,496	\$7,217

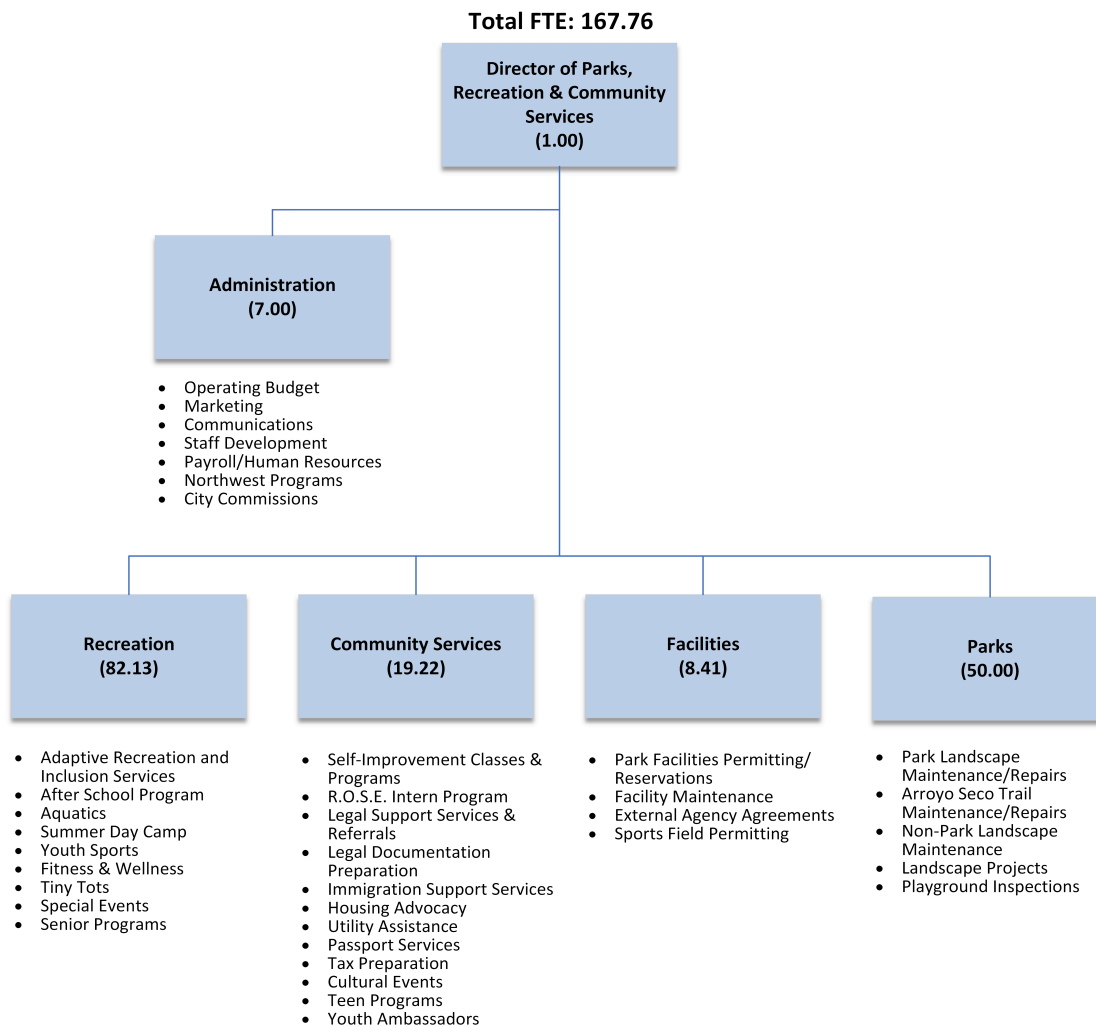
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
861900 - IS-Dolt NetworkSupportBasic	\$247,968	\$294,056	\$294,056	\$294,067
863100 - IS-Dolt Program Mgmt Basic	\$95,221	\$85,141	\$85,141	\$98,840
861200 - IS-Dolt Service Center Basic	\$217,493	\$217,386	\$217,386	\$246,714
860900 - IS-Dolt Telephone Basic	\$51,902	\$57,826	\$57,826	\$61,900
862200 - IS-Dolt Telephone Usage	\$9,609	\$7,353	\$7,353	\$0
861600 - IS-Fleet Maint-Equip Maintenanc	\$10,132	\$6,685	\$6,685	\$8,696
861700 - IS-Fleet Maint-Equip Replaceme	\$3,331	\$3,332	\$3,332	\$3,332
861800 - IS-Fleet Maint-Fuel	\$2,508	\$2,098	\$2,098	\$3,588
860500 - IS-Houskeeping Services	\$667,141	\$704,820	\$704,820	\$524,871
860700 - IS-Printing	\$111,070	\$133,347	\$133,347	\$128,347
863400 - IS-Security Srvcs at CityHall	\$63,777	\$58,085	\$58,085	\$97,459
860100 - IS-Structural Maintenance	\$1,363,510	\$1,376,794	\$1,376,794	\$1,145,504
860200 - IS-Tenant Improvements	\$159,824	\$143,000	\$143,000	\$217,000
860400 - IS-Utilities & Insurance-Hsekp	\$480,718	\$541,394	\$541,394	\$325,196
93 - INTERNAL SRVC CHRg TOTAL	\$3,976,806	\$4,148,348	\$4,148,348	\$3,872,759
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$58,262	–	–	\$0
824400 - Interest Expense SBITA	\$1,959	–	–	\$0
94 - DEBT SERVICE TOTAL	\$60,222	–	–	\$0
96 - Operating Expense				
EXPENSES TOTAL	\$15,874,423	\$16,784,344	\$16,691,770	\$16,655,357

CITY OF PASADENA

Parks, Recreation and Community Services

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Parks, Recreation and Community Services Department (PRCS) is committed to providing the City of Pasadena with a wonderful place to live, work, and play which contributes to a connected, healthier, vibrant, and diverse community. This is done by preserving and improving the physical, social, and economic health of Pasadena neighborhoods by delivering well maintained parks and open spaces and inclusive, innovative, and progressive recreational and community service programs.

Program Description

The Department provides recreational programs and community services, park maintenance, facility reservations, and special and cultural events throughout Pasadena, including various parks, recreation and community centers. Specifically, the Department:

- Delivers direct social services and educational activities at Villa Parke Community Center, Jackie Robinson Community Center (JRCC), and the La Pintoresca Teen Education Center (LPTEC). Activities include life-skill development and self-improvement classes and programs, immigration services, older adult and teen education, nutrition, passport services and other community services;
- Offers sports and fitness opportunities for children, youth, adults and older adults at Villa Parke, Victory Park, Robinson Park, Washington Park, LPTEC, and at various parks and Pasadena Unified School District (PUSD) sites. Opportunities include soccer, volleyball, basketball, flag football, boxing, tennis, gardening, and dance as well as day camps, sports tournaments, swim lessons and recreational swim;
- Provides adaptive recreation opportunities including arts and special events for individuals with disabilities;
- Maintains and enhances parks, playgrounds, library grounds, medians, and other landscape areas;
- Restores trails, streams, and habitat in the Arroyo Seco for active and passive recreation;
- Coordinates, permits, and schedules the use of athletic fields and picnic areas at 24 City parks, La Casita del Arroyo, and four recreation/community/park centers;
- Provides youth employment and job training to eligible Pasadena residents and PUSD students through the R.O.S.E. (Realizing Opportunities through Skillful Employment) intern program and the Youth Ambassador program;
- Provides staff support for six City commissions and one committee (Recreation and Parks, Status of Women, Human Relations, Human Services, Northwest, Senior and Hahamongna Watershed Park Advisory Committee);
- Coordinates and produces small and large scale citywide celebrations and cultural events such as the Black History Parade, Juneteenth, Council District 3 Turkey Giveaway, Mayor's Operation Gobble Gobble, Egg Bowl, Latino Heritage Parade and Festival, Giggles and Screams, La Pintoresca Tree Lighting Ceremony, and Mayor's Tree Lighting Ceremony;
- Provides after school care for PUSD elementary students at 11 sites and before school care at three sites;
- Offers Fall, Winter, and Spring Adventure Camps during PUSD vacation periods;
- Engages in marketing and communicating parks, recreational programs, and community services;
- Serves as the City Manager's liaison with the monitoring and implementation of all projects/programs associated with the Northwest Community Plan; and
- Serves as the City's liaison to organizations such as Pasadena Unified School District (PUSD), the Rose Bowl, the Rose Bowl Aquatics Center, Pasadena Recreation and Parks Foundation, Pasadena Senior Center, and local sports organizations.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and the Local Economy

The Department's services are a key component in sustaining the quality of life of Pasadena's neighborhoods. The Department provides a range of programs and hosts events that: (1) promote better health through physical activity and educational sessions; (2) maximize human potential through a variety of social services; (3) encourage social interaction among community members; and (4) celebrate Pasadena's rich cultural heritage. In addition to organized activities, the Department provides opportunities for self-directed individual use of the parks and other amenities.

The Department plays a central role in offering quality recreational activities, sports, fitness, and nutrition programs for all ages and abilities. These programs are multi-faceted and positively engage youth, families, and older adults to reduce obesity and combat sedentary lifestyles. Through sports and fitness activities as well as special events for all ages and abilities, the Parks, Recreation and Community Services Department activates positive community spaces, which promotes quality of life and the local economy.

Improve, Maintain and Enhance Public Facilities and Infrastructure

To address this goal, the Department: 1) maintains and manages the upkeep of City parks (including the Arroyo Seco), and non-park landscaped areas to ensure safety and durability; and 2) coordinates repairs to structural and building systems at all department facilities.

Increase Conservation and Sustainability

To promote conservation and sustainability, the Department uses battery-operated leaf blowers and electric lawn mowers, and practices water conservation through retrofitting irrigation systems with water conserving irrigation products, removing non-essential turf, and installing synthetic turf where feasible; closely monitors water use throughout the City's parks, libraries, and landscaped medians.

Ensure Public Safety

The Department provides positive community-building activities that aid in ensuring public safety. Specifically, activating parks with recreation programs provides positive alternatives to poor behavior as well as supports strengthened families and neighborhoods. The Parks After Dark program, in partnership with the Pasadena Police Department, extends recreation service hours during summer evenings at park sites and is a component of a larger violence prevention strategy. Well-maintained public spaces help deter negative activity and ensure public safety.

Maintain Fiscal Responsibility and Stability

The Department continues to assess operations to strategically deploy its resources to maximize impact in the community. One example is the use of technology to enroll customers in recreation programs, reserve recreation facilities, secure a park permit, and record financial transactions for such activities.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

- Eaton Fire Response and Emergency Operations Center (EOC) Duties:
 - Led initial logistical operations and staffed the Pasadena Convention Center emergency evacuation shelter, providing immediate assistance and refuge to nearly 1,000 displaced Pasadena and Altadena residents;

- Operated the emergency shelter at the Pasadena Convention Center until the American Red Cross was fully staffed; work required round-the-clock care for displaced individuals;
- Ordered and received food, health care products, and clothing for the shelter occupants;
- In partnership with the Los Angeles Dodgers Foundation, coordinated donations and arranged for immediate distributions to impacted families;
- Assisted impacted individuals with the completion and submittal of disaster related documents to the appropriate local, state, and federal agencies;
- Removed and reinstalled 150 tons of sand and 2,200 cubic yards of engineered wood fiber throughout the park playgrounds;
- Sanitized park benches, tables, synthetic turf fields, playground equipment, and poured-in-place rubber playground surfacing;
- Operated recreation camps at Villa Parke Community Center and Robinson Park Recreation Center for 211 PUSD students and local Charter school students affected by school closures;
- In lieu of the traditional annual Black History Parade and Festival, revamped the event into a resource fair which included donated food by the World Central Kitchen for those individuals impacted; and
- Hosted distributions for personal protection equipment and water at community centers
- Successfully completed the Northwest Demographics update for the Northwest Community Plan;
- Provided year-round internships for 193 youths (14-24 years old) allowing them to receive valuable work experience in City Departments as part of the R.O.S.E. internship program;
- Coordinated with County of Los Angeles Department of Mental Health to provide a community speaker series on mental wellness for older adults;
- Executed a memorandum of understanding (MOU) with Neighbors Empowering Youth (NEY) to provide tutoring classes at Jackie Robinson Community Center;
- Issued over 1,500 park and facility permits for private activities, celebrations and sports activities;
- Maintained 26 parks, three joint-user parks, seven libraries, 43 landscape median sites, and 17 other landscaped properties totaling 951.87 acres;
- Completed landscape projects at Linda Vista Library, Arroyo Parkway Medians, South Lake Avenue, Robinson Park, and Hammond Avenue Median;
- Resurfaced tennis, basketball and handball courts at Washington Park and the pickleball courts at McKinley;
- Added a 20-foot extension to the net enclosure at Jackie Robinson Stadium to ensure safety by preventing baseballs from flying into Kidspace Museum;
- Completed field renovation projects at Villa, Hahamongna, Victory, Brenner Parks, Brookside-Area H, and the Gamble House;
- Completed playground structure repairs at San Rafael, Villa, Brookside, Singer, McDonald, Victory, Jefferson, Washington, Central parks to ensure the playground remains safe for all park users;
- Painted park restrooms at Hahamongana, Brenner, Central and Memorial parks;
- Completed an encampment cleanup at Earthside Nature Center in a joint effort with the Pasadena Police Department and the Pasadena Police Homeless Outreach Psychiatric Evaluation (H.O.P.E) Team;
- Provided on-site before and after school care for 697 students at 11 PUSD schools and 1 recreation center;
- Facilitated full-day recreational programming for 385 PUSD students during fall, winter and spring breaks;
- Held seven summer day camps at six parks serving 618 children ages 3-12, programming included recreational swim, excursions to a Los Angeles Sparks game at the Crypto Arena, Knotts Soak City, California Science Center/IMAX, John's Incredible Pizza, and local trips to the Regal theaters and to the Kidspace Children's Museum;
- Served 14,273 participants through recreation programs including youth sports, fitness and wellness adaptive, older adults, aquatics, and contract classes;
- Effectively introduced new programming for older adults, classes include jewelry making, sewing "Citizenship in Spanish", "Enhanced Fitness", "Tech Talk, Computers, Mobile Phones for Seniors", "Baile Sentao", and "Nature Walk and Coffee Conversation";
- Introduced seven intergenerational programs including Latino Heritage Run, Concha Making, Ugly Sweater 5K, Embroidery, Introduction to Knitting, Witness the Fitness and Tour of the Universe!;
- Received \$10,000 from the Los Angeles Dodgers Foundation for older adult programming;
- Successfully produced 11 community events such as the Black History Festival, Latino Parade & Festival, Mayor's Annual Tree Lighting, Love, Loud & Proud, and Fall Festival;

- Partnered with the One Arroyo Foundation to host the Ribbon Cutting Ceremony for the Arroyo Seco Trail;
- In collaboration with the Pasadena Veterans Committee, held the Pasadena Memorial Day Commemoration and Veterans Day Ceremony; and
- Permitted over 70 special event permits for events taking place in the park, City Hall and/or Public-right of-way.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$29,827,312 is \$2,635,473 or 9.7% more than the FY 2025 Adopted Budget. This increase reflects bargaining unit adjustments and personnel workers compensation and general liability rates. The FY 2026 Recommended Budget also includes an increase to the Norton Simon Museum contract, adjustments to the electric and water budget line items, a jump in the citywide insurance allocation, marginal adjustments to contractual obligations per the consumer price index, and considerable growth to the internal services rates.

Personnel

A total of 167.76 FTEs is included in the FY 2026 Recommended Budget. There are no changes from the FY 2025 Adopted Budget.

Year-Over-Year Budget Changes

General Fund – 101

The year-over-year changes are nominal. Personnel grew by \$1,407,329 or 8.5% which is associated with MOU adjustments, filled vacancies, and benefits increases. Services and Supplies had a net increase of \$599,588 or 8.6% to reflect the Norton Simon contract, citywide insurance allocation, CPI and utility increases. The Internal Services increased by \$668,556 or 15.9% to account for increases to both Public Works/BSFMD and IT rates, and adjustments to the tenant improvement and printing line items.

Future Outlook

The Department has a steadfast commitment to provide quality recreation programming, community services and well-maintained parks, trails and open spaces. In the continuous effort to enhance programming, expanding recreational offerings to include new activities for all age groups will be a priority. Strengthening partnerships with organizations like Jet Propulsion Laboratory, Carnegie observatory, NASA will compliment these efforts. As a part of improving the Department's infrastructure, several turf renovation and landscape projects are scheduled for FY 2026. This work is anticipated at various parks and medians throughout the City.

The Eaton Fire's wide-ranging impacts will continue to be monitored. Department programming and operations will adapt services to follow public health guidelines to ensure the safety of the public and employees.

In FY 2026, the Department will:

- Identify fiscal and operational efficiencies;
- Provide training and development opportunities for recreation leaders and instructors to ensure we are offering the highest quality of programming;
- Use the Citywide Parks Assessment study to develop an annual deferred maintenance program and include the turf renovation at Grant, Jefferson, Victory, Villa Parke and McDonald parks and complete landscape renovations at Washington Park Community Center and Park Monument, City Hall, Hill Avenue, Allen Avenue, Oak Grove and Arroyo Park median islands;

- Host "Listening Sessions" at local parks and community spaces, where staff will meet with residents to collect information of what type of recreational activities, and programs they would like to see in the future;
- Enhance sustainability initiative by purchasing electric landscape equipment; and
- Expand the Parks after Dark program with new family activities like the "Glow foam dance party" featuring dancing, foam, vibrant lights to create an exciting, safe and engaging experience for the community.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$15,466,165	\$16,529,028	\$16,637,252	\$17,936,357
91 - Services & Supplies	\$5,948,610	\$6,468,664	\$6,611,049	\$7,028,252
92 - Capital Outlay	\$70,527	–	\$89,391	\$0
93 - Internal Srvc Chrg	\$4,092,026	\$4,194,147	\$4,194,147	\$4,862,703
94 - Debt Service	\$69,282	–	–	\$0
EXPENSES TOTAL	\$25,646,610	\$27,191,839	\$27,531,839	\$29,827,312

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
1801 - Administration	\$2,463,957	\$2,456,904	\$2,565,128	\$2,779,396
1802 - Community Services	\$1,441,994	\$1,757,451	\$1,757,451	\$2,682,792
1803 - Recreation	\$6,137,042	\$7,723,605	\$7,830,768	\$7,964,204
1806 - Facilities	\$4,226,641	\$3,735,595	\$3,689,065	\$3,641,458
1807 - Parks	\$11,376,976	\$11,518,284	\$11,689,428	\$12,759,462
EXPENSES TOTAL	\$25,646,610	\$27,191,839	\$27,531,839	\$29,827,312

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$25,510,142	\$27,108,039	\$27,448,039	\$29,739,385
105 - General Fund Projects Fund	\$62,626	–	–	\$0
106 - New Years Day Genl Fund Events	\$73,842	\$83,800	\$83,800	\$87,927
EXPENSES TOTAL	\$25,646,610	\$27,191,839	\$27,531,839	\$29,827,312

Summary of FTEs by Division

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Community Services	15.433	15.433	15.433	19.925
Recreation	82.588	83.118	83.118	81.125
Administration	8.3	7.3	7.3	7.3
Parks	50	50	50	50
Facilities	11.91	11.91	11.91	9.41
	168.23	167.76	167.76	167.76

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$421,389	–	–	\$0
802300 - Auto Allowance	\$27,600	\$27,000	\$27,000	\$33,300
805000 - Benefits	\$1,595,119	\$1,694,574	\$1,707,649	\$1,481,516
805800 - Benefits Admin.	\$103,038	\$113,876	\$114,561	\$135,054
805900 - CellPhone/SmartPhone Stipend	\$34,560	\$31,680	\$31,680	\$40,320
804000 - City Portion-PERS	\$2,278,353	\$2,752,813	\$2,773,891	\$2,921,460
804500 - Dental Insurance	\$59,738	\$79,023	\$79,536	\$79,420
806000 - EE Parking Permits - ER Paid	\$11,820	\$10,920	\$10,920	\$0
803100 - General Liability	\$663,949	\$178,027	\$179,099	\$114,320
804400 - Life Insurance	\$3,221	\$4,001	\$4,028	\$4,084
804700 - Long Term Disability	\$9,434	\$11,663	\$11,663	\$11,628
804900 - Medical	\$1,310,139	\$1,713,869	\$1,728,033	\$1,893,833
804600 - MediCare City Contribution	\$131,925	\$153,604	\$154,552	\$167,936
803700 - Miscellaneous Pay	\$8,000	–	–	\$0
801100 - Overtime Pay	\$263,141	\$116,026	\$116,026	\$124,925
802400 - Personal Devlpmnt Allowance	\$28,550	\$25,351	\$25,351	\$32,550
801800 - PST-Part Time Employees-PARS	\$2,129,739	\$2,113,301	\$2,113,301	\$2,462,687
800500 - Regular Pay - PERS	\$6,704,280	\$6,778,269	\$6,830,569	\$7,687,905
802700 - Workers' Compensation	\$524,948	\$725,031	\$729,393	\$745,419
90 - PERSONNEL TOTAL	\$15,466,165	\$16,529,028	\$16,637,252	\$17,936,357
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	\$3,906	–	–	\$14,172
824000 - Principal Exp (Leases GASB 87)	\$3,291	–	–	–
824300 - Interest Exp (Leases GASB 87)	\$252	–	–	–
819500 - Contra Lease Expense (GASB 87)	-\$3,543	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$69,282	–	–	–
810800 - Computer Related Supplies	\$54,800	\$9,740	\$9,740	\$16,490
812700 - Conf & Mtgs-City Departments	\$17,852	\$51,535	\$51,535	\$73,085
811500 - Consultant Services	–	\$2,547	\$2,547	\$3,500
812400 - Dues And Memberships	\$9,083	\$9,477	\$9,477	\$9,523
812900 - Education	–	\$3,400	\$3,400	\$3,000
814200 - Electric	\$321,610	\$297,647	\$297,647	\$306,017
810700 - Equipment Lease Payments	\$1,214	\$8,000	\$8,000	\$5,000
810900 - Equip Purchases Under \$10k	\$88,544	\$54,934	\$28,005	\$37,541
814900 - Fiscal Agent/Bank Fees & Chgs	\$62,902	\$40,000	\$40,000	\$80,000
813800 - Gas/Fuel	\$968	\$1,020	\$1,020	\$1,020
815600 - Insurance	\$337,958	\$519,501	\$519,501	\$659,269
810500 - Lease Payments	\$15,141	\$16,258	\$16,258	\$17,829
811200 - Legal and Other Advertising	\$1,069	\$500	\$500	\$0
810100 - Materials And Supplies	\$744,408	\$744,390	\$742,560	\$720,674
812800 - Mileage	\$372	\$2,016	\$2,016	\$1,550
811400 - Other Contract Services	\$2,076,394	\$2,191,733	\$2,362,877	\$2,358,070
811410 - Other Contract Services	–	–	–	\$12,360
821200 - Permits and Fees	\$6,830	\$9,964	\$9,964	\$9,247
811300 - Photo Copy Machine Maint	\$5,879	\$30,000	\$30,000	\$3,878
814400 - Postage	\$5,917	\$10,331	\$10,331	\$12,236
813500 - Reference Matls Subscriptions	\$395	–	–	\$0
814100 - Refuse Collection	\$226,539	\$171,976	\$171,976	\$190,121
812500 - Special Civic Events	\$69,095	\$43,750	\$43,750	\$35,000
812200 - Support To Advisory Committees	\$31,040	–	–	\$0

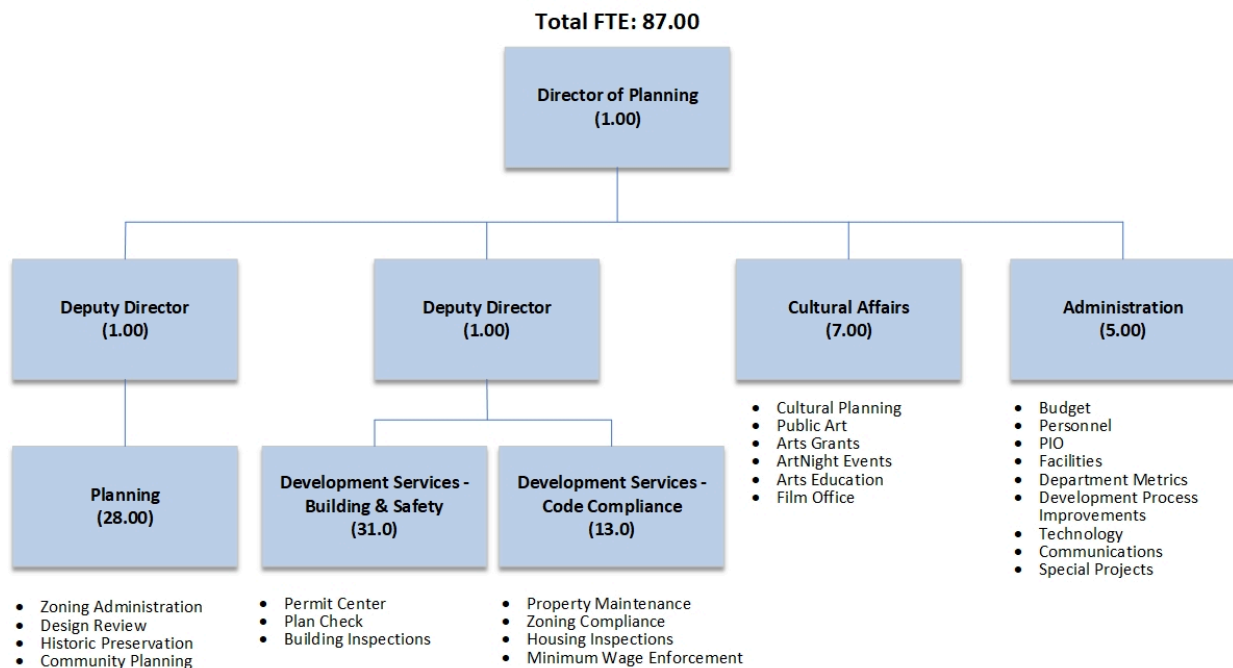
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
813000 - Training Costs	\$19,577	\$28,421	\$28,421	\$22,733
810300 - Uniforms	\$7,543	\$10,296	\$10,296	\$10,585
821800 - Vehicle Rental/Lease	\$154	\$400	\$400	\$0
814600 - Wages	\$188,022	\$247,500	\$247,500	\$300,000
813900 - Water	\$1,720,678	\$1,963,328	\$1,963,328	\$2,125,352
91 - SERVICES & SUPPLIES TOTAL	\$5,948,610	\$6,468,664	\$6,611,049	\$7,028,252
92 - Capital Outlay				
850800 - Cap Outlay-Lease Intangb Asset	\$66,985	–	–	–
850400 - Equipment	\$3,542	–	\$89,391	\$0
92 - CAPITAL OUTLAY TOTAL	\$70,527	–	\$89,391	\$0
93 - Internal Srvc Chrg				
861500 - IS-Auto Body Repair	\$842	\$262	\$262	\$319
862000 - IS-Building Preventive Mainten	\$163,231	\$165,243	\$165,243	\$0
863000 - IS-Dolt Applications Basic	\$156,534	\$167,758	\$167,758	\$162,635
863600 - IS-Dolt Desktop Rplcmnt Prog	\$33,223	\$35,898	\$35,898	\$45,190
862400 - IS-Dolt Entrprs ComputingBasic	\$136,534	\$135,779	\$135,779	\$156,115
863200 - IS-Dolt GIS Basic	\$5,814	\$6,024	\$6,024	\$6,601
861900 - IS-Dolt NetworkSupportBasic	\$107,529	\$128,455	\$128,455	\$139,227
863100 - IS-Dolt Program Mgmt Basic	\$95,221	\$93,539	\$93,539	\$109,397
861300 - IS-Dolt Radio Basic	\$10,239	\$10,670	\$10,670	\$9,253
861200 - IS-Dolt Service Center Basic	\$132,078	\$132,539	\$132,539	\$153,958
860900 - IS-Dolt Telephone Basic	\$58,968	\$53,748	\$53,748	\$70,968
862200 - IS-Dolt Telephone Usage	\$20,138	\$14,599	\$14,599	\$0
861600 - IS-Fleet Maint-Equip Mainten	\$382,681	\$427,332	\$427,332	\$474,707
861700 - IS-Fleet Maint-Equip Replaceme	\$280,934	\$240,010	\$240,010	\$307,039
861800 - IS-Fleet Maint-Fuel	\$87,303	\$78,477	\$78,477	\$125,798
860500 - IS-Houskeeping Services	\$490,365	\$527,411	\$527,411	\$624,242
860300 - IS-Lockshop	–	\$1,000	\$1,000	\$1,000
862600 - IS-Mail Direct Request	\$306	–	–	\$0
860700 - IS-Printing	\$62,627	\$49,908	\$49,908	\$61,504
863400 - IS-Security Srvc at CityHall	\$78,115	\$84,114	\$84,114	\$119,031
860100 - IS-Structural Maintenance	\$1,227,544	\$1,257,759	\$1,257,759	\$1,646,775
860200 - IS-Tenant Improvements	\$111,575	\$67,896	\$67,896	\$94,431
860400 - IS-Utilities & Insurance-Hsekp	\$450,225	\$515,726	\$515,726	\$554,513
93 - INTERNAL SRVC CHRG TOTAL	\$4,092,026	\$4,194,147	\$4,194,147	\$4,862,703
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$65,078	–	–	\$0
824400 - Interest Expense SBITA	\$4,204	–	–	\$0
94 - DEBT SERVICE TOTAL	\$69,282	–	–	\$0
95 - Operat Transfer Out				
96 - Operating Expense				
EXPENSES TOTAL	\$25,646,610	\$27,191,839	\$27,531,839	\$29,827,312

CITY OF PASADENA

Planning and Community Development

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

To protect and advance quality of life through the application of sound land use planning principles, development standards, and property maintenance and building codes; to facilitate informed land use decisions through community participation and collaborative process; to protect and enhance safe, livable neighborhoods which reflect and preserve Pasadena's unique cultural and historic character; to support and encourage healthy reinvestment in the community to provide for a strong local economy; to expand community access to arts and culture through cultural planning and programs, and to promote smart planning and a sustainable future for generations to come.

Program Description

The Planning and Community Development Department includes four core functions: Building and Safety, Code Compliance, Cultural Affairs, and Planning. The Department performs the following services:

- Ensures that the development in the City is of the highest quality and meets important health and safety standards;
- Facilitates citizen participation in the land use and development review process; including long-range planning projects such as the General Plan, Specific Plans, Master Plans, and other development regulations;
- Reviews development plans for compliance with the Building Code and Zoning Code, the General Plan and Specific Plans, architectural design review standards, historic preservation regulations, and state environmental laws;
- Reviews applications to designate historic sites and districts and applications for Historic Property Contract (Mills Act);
- Updates and implements the Nexus Cultural Master Plan and the Public Art Master Plan and manages the Annual Grants Program and Arts Education Programs;
- Provides oversight and coordination of all on-location film production in the city;
- Oversees the Private Development Public Art Program, the City's Capital Improvement Program (CIP) Public Art Program, and the Rotating Public Art Exhibition Program which places artwork on City owned property throughout the City;
- Provides plan review and construction inspection services to enforce minimum standards to safeguard life or limb, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use and occupancy, location, and maintenance of all buildings and structures;
- Ensures that Pasadena businesses, residents, and developers comply with various regulations including building, land use, and property maintenance codes;
- Processes a variety of development permits for residents and commercial businesses including non-construction type permits such as certificates of inspection for house sales, certificates of inspection for the quadrennial program, and yard sale permits;
- Provides information and support services to residents and business owners regarding applicable code requirements and regulations for building permits and discretionary entitlements;
- Provides technical assistance to City departments regarding compliance with the California Environmental Quality Act (CEQA), including review and/or preparation of required CEQA documents to support discretionary decisions;
- Enforces the City's minimum wage ordinance by providing outreach to employees and employers, investigating complaints, and enforcing regulations;
- Oversees the Short Term Rental program, maintaining an average of 185 active permits; and
- Operates the Permit Center that provides permit related service in person and online to over 7,000 customers annually.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and the Local Economy

The Department: 1) Ensures that the development review process is clear and consistently applied and that it is evaluated regularly to ensure the highest levels of customer service are integral to the process; 2) Encourages public participation in the planning and zoning process; 3) Guarantees that new development complies with adopted plans; 4) Fosters reinvestment in the community by maintaining a high quality of physical development and amenities; 5) Provides commercial and residential neighborhood preservation to ensure a high quality standard of living; 6) Ensures that the City remains a cultural destination through the development and delivery of arts services; 7) Enforces the City's minimum wage ordinance; and 8) Strives to secure ongoing local investment through film permitting.

Ensure Public Safety

The Department ensures public safety through the application of the municipal code and maintaining the City's housing stock, value and quality, and regulatory requirements.

Increase Conservation and Sustainability

The Department implements sustainability principles in planning documents, the development of smart planning strategies and environmentally sensitive plans, and enforcement of sustainable design and construction regulations.

Improve, Maintain, and Enhance Public Facilities and Infrastructure

The Department: 1) Oversees the implementation of the Nexus Cultural Master Plan and the Public Art Master Plan, which specifically provides the framework for public art development for City projects through the Capital Public Art Program, and 2) As part of the Public Art Implementation Plan, the Department works collaboratively with the departments of Public Works and Transportation on policies that address the requirements of public artworks on City property and in the public-right-of-way, including memorials.

Improve Mobility and Accessibility throughout the City

The Department works hand-in-hand with the Transportation Department to balance land use and transportation strategies to manage mobility and accessibility through the General Plan, Specific Plans, and other development regulations.

Maintain Fiscal Responsibility and Stability

The Department utilizes technology to implement program improvements that result in increased operational efficiencies and improved customer service.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

Building and Safety

- Performed over 38,000 building inspections for commercial and residential construction; and
- Issued Certificates of Occupancy for projects including Olivewood Village, Chestnut Apartments, Art Center Expansion and Mayfield School Expansion.

Permitting Services

- Issued over 9,300 construction related permits for mixed-use, non-residential, and residential projects;
- Issued over 200 Accessory Dwelling Unit permits;
- Continued implementation of the land management system ‘Energov’ for permitting; eSubmittals and review now available for all permit types. Express permits expanded to include remodels, reroofs, PV solar, HVAC, mechanical, plumbing, and electrical permits; and
- Expanded the gallery for Accessory Dwelling Unit standard plans; with four designs now available.

Code Compliance

- Opened 3,150 new Code Compliance cases and addressed/closed over 2,800 Code Compliance cases related to property maintenance, zoning violations, tree protection, noise, etc.;
- Processed 850 Presale Program applications for single-family homes and duplexes; and inspected approximately 4,200 multi-family residential rental units; and
- Conducted 66 inspections of licensed retail cannabis dispensaries.

Zoning (Current Planning)

- Completed work on over 50 zoning entitlement applications;
- Completed more than 60 administrative applications; and
- Completed review on more than 3,000 zoning permits and plan checks.

Design and Historic Preservation

- Completed design review for major projects which will provide 65,000 sf of laboratory/office space, and 14,000 sf of office and 263 residential units;
- Designated the Elks Lodge as a new individual landmark;
- Approved 13 new Mills Act contracts; and
- Completed and released for public review the draft Citywide Historic Context Statement and produced the Our History, Our Places community event.

Long-Range Planning (Community Planning)

- Completed update to the Lamanda Park Specific Plan;
- Completed Zoning Code Amendments for Adaptive Reuse;
- Completed Zoning Code Amendments to support restaurants by simplifying the permit process to sell on-site alcohol, provide new standards for takeout windows, creating new standards and design guidelines to encourage the establishment of outdoor dining areas; and
- Zoning Code Amendments to support residents and developers by simplifying the time extension process and extending the validity period.

Cultural Affairs

- Processed and issued over 135 Film Permits for a full spectrum of film production and still photography;
- Provided 29 competitive arts grants totaling \$188,455 to Pasadena individual artists and arts cultural organizations and provided four Technical Assistance Workshops including one focused on Diversity, Equity, and Inclusion;
- Produced two in-person ArtNight events (Fall 2024 and Spring 2025) at 14-19 venues throughout the city reaching a total audience of over 25,000 participants;
- ArtNight Pasadena received the Pasadena Weekly’s “Best Annual Event 2024” award; and
- Eight Artist Podcasts were created for Series IV of the Rotating Public Art Program.

Fire Disaster Recovery Response

- Issued 433 permits within the first 2-weeks following the disaster in efforts to expedite repairs;
- Conducted a City-wide survey and damaged assessments at properties affected by wind or fire damage;
- Developed a GIS map containing detailed parcel specific information related to damage assessments;
- Issued Temporary approvals to establish several schools, from pre-school through high school, that were displaced by the Eaton Fire;
- Created a Community Connector Program that provides a dedicated City staff person to assist fire victims with general information on available resources and assistance with the Private Property Debris Removal Program;
- Assigned a dedicated Zoning Planner to each fire site to assist with rebuild and permitting questions;
- Established virtual consultations for residents impacted by the Eaton Fire;
- Established expedited building plan review services for fire damaged properties including next day inspections;
- Building & Safety is prioritizing construction inspections for any building that provides new residential units; and
- Completed an Uncodified Ordinance to facilitate the rebuilding of structures destroyed by the Eaton Fire and provide all permits and entitlements an automatic 12-month time extension.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$24,298,198 is \$1,297,216 or a 5.6% percent increase compared to the FY 2025 Adopted Budget. This is mainly due to increases in personnel, services and supplies, and internal service charges.

Personnel

A total of 87.00 FTEs are included in the FY 2026 Recommended Budget. The City's standards for planning/development and the competitive marketplace for plans examiners specifically are the backdrop for the ongoing challenges and fluctuations in staffing. As vacancies arise contract staff are used to supplement the building inspection, plan check, code compliance, planning, and permit center work groups to maintain high customer service levels.

Year-Over-Year Budget Changes

Personnel costs are increasing by \$754,535 for a total of \$14,590,363 or 5.5% due to MOU adjustments, filled vacancies, pension and and medical increases.

Services and supplies are increasing by \$70,157 for a total of \$5,829,770 or 1.2% mainly due to an increase in insurance costs.

Internal Service charges are increasing by \$472,524 for a total of \$3,878,065 or 13.9% due to increases in CAP allocation, DoIT and BSFMD charges.

Future Outlook

The City expects steady construction-related activity due to fire recovery development. Due to the cyclical nature of development, it is expected there will be slow periods of construction activity. If this happens, there will be less reliance on the Building Services Fund to help with budget saving measures and less revenue collected in the City's General Fund through the construction tax.

The Department will continue to implement Phase II of the new Land Management System which will expand services offered through the virtual Permit Center, allowing a wide array of online services for customers, including: plan submittals, access to plan check comments, payments and permit issuance. The Building and Safety Division will look at improvements related to the issuance of a building permit including plan check review times, notification, and how inspections are conducted.

The City's Rotating Public Art Exhibition Program will continue across the city. Work will continue on the Robinson Park Capital Public Art project, beginning Phase II of the project during fiscal year 2026. Filming staff will continue meeting the expanding demand of locations in Pasadena.

Work will continue on the proactive enforcement of retail cannabis dispensaries. Similarly, proactive enforcement focusing on unpermitted dispensaries will continue in conjunction with the Police Department and the City Attorney's office.

The work effort to implement the City's 2015 General Plan Update will continue with implementation of the 2021-2029 Housing Element, updates to the Noise Element, Safety Element, and creation of the Environmental Justice Element of the General Plan, an update to the City's Zoning Code, updates to the remaining three Specific Plans: North Lake, East Pasadena, and Fair Oaks Orange Grove. This work program will also include creating design standards to ensure that new development is compatible with the character of Pasadena's intact neighborhoods.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$12,345,389	\$13,835,828	\$13,835,828	\$14,590,363
91 - Services & Supplies	\$3,883,428	\$5,759,613	\$5,673,255	\$5,829,770
92 - Capital Outlay	\$67,855	–	\$86,358	\$0
93 - Internal Srvc Chrg	\$3,236,183	\$3,405,541	\$3,405,541	\$3,878,065
94 - Debt Service	\$6,856	–	–	\$0
EXPENSES TOTAL	\$19,539,711	\$23,000,982	\$23,000,982	\$24,298,198

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
2101 - Administration Division	\$2,006,984	\$1,889,000	\$1,889,000	\$1,843,175
2102 - Cultural Affairs Division	\$1,752,388	\$2,011,578	\$2,011,578	\$2,072,370
2103 - Planning	\$5,822,722	\$7,478,129	\$7,478,129	\$6,836,772
2105 - Building & Safety	\$7,786,483	\$9,217,357	\$9,217,357	\$11,157,472
2106 - Code Compliance	\$2,171,133	\$2,404,918	\$2,404,918	\$2,388,409
EXPENSES TOTAL	\$19,539,711	\$23,000,982	\$23,000,982	\$24,298,198

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$8,960,752	\$9,556,955	\$9,556,955	\$9,009,312
105 - General Fund Projects Fund	\$55,683	\$600,000	\$600,000	\$600,000
106 - New Years Day Genl Fund Events	\$13,703	\$16,893	\$16,893	\$16,893
204 - Building Services Fund	\$10,023,405	\$12,244,541	\$12,244,541	\$14,086,086
310 - Capital Public Art Fund	\$153,128	\$146,998	\$146,998	\$147,262
613 - Cultural Trust Fund	\$333,040	\$435,595	\$435,595	\$438,645
EXPENSES TOTAL	\$19,539,711	\$23,000,982	\$23,000,982	\$24,298,198

Summary of FTEs by Division

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Neighborhood & Business Services	0	0	0	12.9
Code Compliance	14	14	14	0
Building & Safety	30.7	33.7	33.7	40.4
Planning	27	27	27	22.1
Administration Division	5.3	5.3	5.3	4.6
Cultural Affairs Division	7	7	7	7
	84	87	87	87

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$257,270	—	—	\$0
802300 - Auto Allowance	\$40,325	\$30,900	\$30,900	\$41,700
805000 - Benefits	\$1,446,888	\$1,796,836	\$1,796,836	\$1,913,544
805800 - Benefits Admin.	\$54,430	\$59,598	\$59,598	\$70,036
805900 - CellPhone/SmartPhone Stipend	\$16,680	\$15,360	\$15,360	\$16,320
804000 - City Portion-PERS	\$2,366,505	\$2,918,175	\$2,918,175	\$2,995,933
804500 - Dental Insurance	\$53,877	\$69,754	\$69,754	\$66,919
806000 - EE Parking Permits - ER Paid	\$90,540	\$77,520	\$77,520	\$84,000
803100 - General Liability	\$62,880	\$80,444	\$80,444	\$53,220
804400 - Life Insurance	\$2,888	\$3,206	\$3,206	\$3,206
804700 - Long Term Disability	\$6,980	\$7,258	\$7,258	\$7,839
804900 - Medical	\$1,001,188	\$1,310,346	\$1,310,346	\$1,387,112
804600 - MediCare City Contribution	\$103,917	\$131,349	\$131,349	\$140,059
803700 - Miscellaneous Pay	\$31,798	—	—	\$0
801100 - Overtime Pay	\$93,490	\$33,218	\$33,218	\$33,218
802400 - Personal Devlpmnt Allowance	\$28,400	\$27,651	\$27,651	\$33,101
801800 - PST-Part Time Employees-PARS	\$54,636	—	—	\$0
800500 - Regular Pay - PERS	\$6,978,035	\$7,187,331	\$7,187,331	\$7,654,158
802700 - Workers' Compensation	\$169,202	\$86,882	\$86,882	\$89,998
90 - PERSONNEL TOTAL	\$12,345,389	\$13,835,828	\$13,835,828	\$14,590,363
91 - Services & Supplies				
824000 - Principal Exp (Leases GASB 87)	\$12,530	—	—	\$0
824300 - Interest Exp (Leases GASB 87)	\$22	—	—	\$0
819500 - Contra Lease Expense (GASB 87)	-\$12,555	—	—	—
819600 - Contra SBITA Expense (GASB 96)	-\$6,856	—	—	—
810800 - Computer Related Supplies	\$6,352	\$6,600	\$6,600	\$6,600
812700 - Conf & Mtgs-City Departments	\$24,808	\$54,300	\$54,300	\$54,300
811500 - Consultant Services	\$2,208,295	\$3,730,780	\$3,624,422	\$3,730,780
811700 - Data Processing Operations	\$14,527	\$33,512	\$33,512	\$33,512
812400 - Dues And Memberships	\$5,467	\$7,757	\$7,757	\$7,757
812900 - Education	\$4,465	\$5,000	\$11,500	\$10,000
810700 - Equipment Lease Payments	\$2,307	\$22,500	\$22,500	\$22,500
814900 - Fiscal Agent/Bank Fees & Chgs	\$507,548	\$300,000	\$300,000	\$300,000
815300 - Grants-In-Aid	\$183,341	\$195,184	\$195,184	\$195,184
815600 - Insurance	\$174,379	\$235,154	\$235,154	\$306,289
811200 - Legal and Other Advertising	\$2,245	\$7,000	\$7,000	\$7,000
810100 - Materials And Supplies	\$40,724	\$65,000	\$78,500	\$65,000
812800 - Mileage	\$89	\$200	\$200	\$200
811400 - Other Contract Services	\$578,100	\$794,275	\$794,275	\$794,275
811000 - Outside Printing & Duplicating	\$1,442	\$3,276	\$3,276	\$3,276
811300 - Photo Copy Machine Maint	\$20,263	\$31,000	\$31,000	\$31,000
814400 - Postage	\$25,753	\$50,500	\$50,500	\$50,500
813500 - Reference Matls Subscriptions	\$7,575	\$9,674	\$9,674	\$9,674
819100 - Self-Insured Retention	\$8,754	\$9,978	\$9,978	\$0
812200 - Support To Advisory Committees	\$19,875	\$37,423	\$37,423	\$37,423
814000 - Telephone	\$20,289	\$13,500	\$13,500	\$13,500
813000 - Training Costs	\$10,929	\$15,000	\$15,000	\$19,000
821800 - Vehicle Rental/Lease	\$22,762	\$132,000	\$132,000	\$132,000
91 - SERVICES & SUPPLIES TOTAL	\$3,883,428	\$5,759,613	\$5,673,255	\$5,829,770
92 - Capital Outlay				

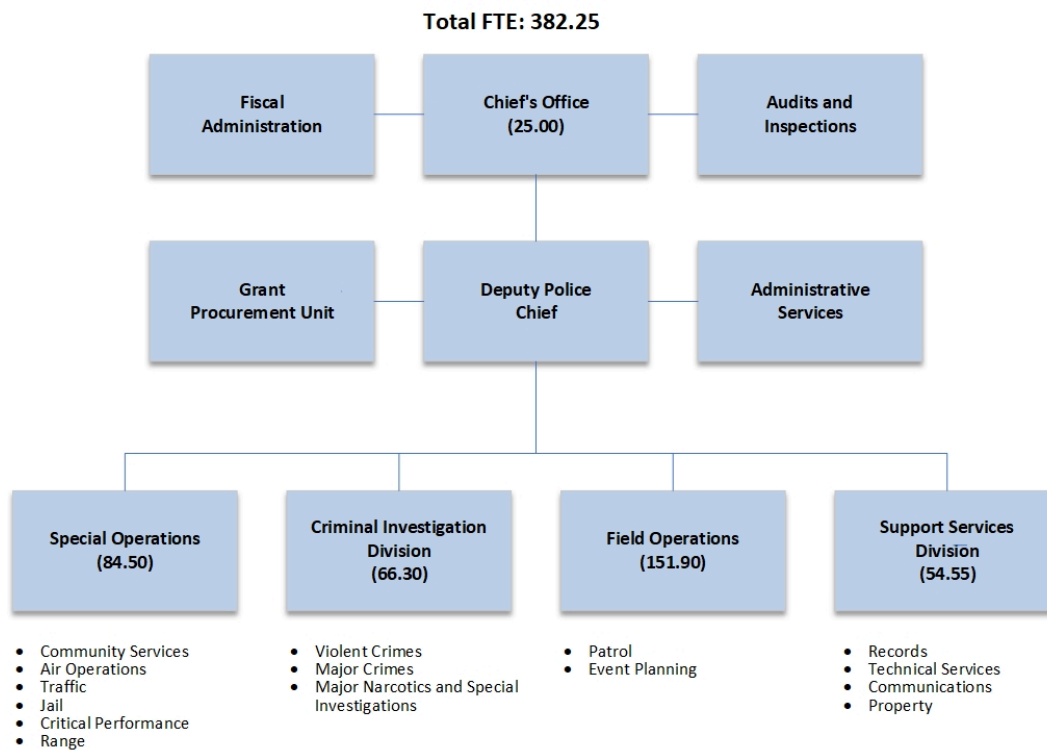
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
850500 - Automotive Equipment	\$67,855	–	\$86,358	\$0
92 - CAPITAL OUTLAY TOTAL	\$67,855	–	\$86,358	\$0
93 - Internal Svc Chrg				
864300 - CAP Allocation Expense	\$663,102	\$684,048	\$684,048	\$944,540
861500 - IS-Auto Body Repair	\$799	–	–	\$302
862000 - IS-Building Preventive Mainten	\$35,191	\$35,106	\$35,106	\$0
863000 - IS-Dolt Applications Basic	\$985,946	\$1,028,985	\$1,028,985	\$1,074,566
863600 - IS-Dolt Desktop Rplcmnt Prog	\$37,736	\$43,492	\$43,492	\$53,782
862400 - IS-Dolt Entrprs ComputingBasic	\$196,334	\$201,741	\$201,741	\$217,010
863200 - IS-Dolt GIS Basic	\$299,857	\$312,151	\$312,151	\$327,331
861900 - IS-Dolt NetworkSupportBasic	\$107,104	\$139,402	\$139,402	\$145,957
863100 - IS-Dolt Program Mgmt Basic	\$85,494	\$85,142	\$85,142	\$104,119
861200 - IS-Dolt Service Center Basic	\$153,468	\$162,750	\$162,750	\$186,077
860900 - IS-Dolt Telephone Basic	\$51,902	\$61,580	\$61,580	\$63,283
862200 - IS-Dolt Telephone Usage	\$6,490	\$4,895	\$4,895	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$11,026	\$9,185	\$9,185	\$9,815
860500 - IS-Houskeeping Services	\$129,488	\$136,800	\$136,800	\$160,050
862600 - IS-Mail Direct Request	\$3,608	\$6,000	\$6,000	\$6,000
860700 - IS-Printing	\$68,860	\$76,400	\$76,400	\$77,900
863400 - IS-Security Srvcs at CityHall	\$3,632	\$3,681	\$3,681	\$5,758
860100 - IS-Structural Maintenance	\$264,646	\$267,224	\$267,224	\$346,563
860200 - IS-Tenant Improvements	\$18,769	\$20,000	\$20,000	\$20,000
860400 - IS-Utilities & Insurance-Hsekp	\$112,730	\$126,959	\$126,959	\$135,012
93 - INTERNAL SRVC CHRG TOTAL	\$3,236,183	\$3,405,541	\$3,405,541	\$3,878,065
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$6,294	–	–	\$0
824400 - Interest Expense SBITA	\$563	–	–	\$0
94 - DEBT SERVICE TOTAL	\$6,856	–	–	\$0
96 - Operating Expense				
EXPENSES TOTAL	\$19,539,711	\$23,000,982	\$23,000,982	\$24,298,198

CITY OF PASADENA

Police

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Police Department is a world-class public safety agency dedicated to excellence. We are committed to establishing an environment in which Department and community members thrive. We seek to be a catalyst for positive change through persistent and effective use of public safety resources. By embracing the values of compassion, professionalism, and integrity, we remain committed to maintaining public trust.

Program Description

The Department provides citywide public safety services through the Community Service Area Policing model. Each Division in the Department focuses on providing rapid and effective emergency response, assuring the quality of life in Pasadena neighborhoods and business districts, and providing youth outreach and crime prevention and reduction efforts. The Pasadena Police Department provides specific policing services in support of the Department's community policing effort. This strategic effort is vital to the City's continued economic stability and security to ensure public safety. The Department consists of the following divisions:

Office of the Chief of Police

The Office of the Chief of Police oversees and coordinates the overall activities within the Police Department and oversees the Fiscal Services Unit and the Public Information Officer. The Fiscal Services Unit administers the Police Department budget and works closely with every Division to ensure fiscal responsibility. Additionally, the team guarantees that department sections follow the applicable policies and procedures regarding equipment and service procurement while continually evaluating the Police Department's budgetary needs. Recommendations are regularly made to Command Staff and key personnel to ensure budgeted funds meet benchmarks set throughout the fiscal year.

The Public Information Officer (PIO) is critical in managing communications between the police department and the public. Their primary duties include crafting and disseminating press releases, handling media inquiries, and ensuring department operations transparency. The PIO coordinates press conferences and interviews and manages crisis communications by providing timely and accurate information during emergencies. This role is vital in nurturing community trust and engagement.

Office of the Deputy Chief of Police

The Office of the Deputy Chief of Police provides professional and administrative assistance to the Police Chief in planning, organizing, and directing services and programs for the police department. The Deputy Chief assumes responsibility for the day-to-day operations and divisional oversight of the police department and manages the Administrative Services Section. The Administrative Services Section includes the Training, Critical Performance, Employment Services, Professional Standards, and Grant Procurement Units.

The Training Unit coordinates, administers, and implements all training activities throughout the police department. The unit ensures that sworn and professional staff receive training updates on policy, procedure, and legal mandates and develop their knowledge and expertise.

The Critical Performance Unit (CPU) is responsible for increasing the skillset of police officers with the intent to gain cooperation through de-escalation during potentially violent field encounters. Since its inception in 2018, the unit's efforts in an immersive training curriculum have decreased the number of incidents involving force used by officers, resulting in more positive outcomes and interactions.

The Employment Services Unit is responsible for ensuring that the police department recruits, hires, and retains the most qualified individuals, maintaining the integrity and effectiveness of the Department and the values of the Pasadena Way.

The Professional Standards Unit (Internal Affairs) is responsible for upholding the integrity of the police department by ensuring fairness and justice through impartial investigations and review of both internal and external complaints. Police misconduct allegations are investigated thoroughly and promptly, holding officers accountable for proven violations of law and policy and exonerating officers for untrue and unfounded allegations.

The Grant Procurement Unit (GPU) is responsible for researching, drafting, and submitting proposals for the Department to receive grant funding. Additionally, the GPU ensures that policies and procedures are contemporary and consistent with best practices. Unit personnel ensure the development and implementation of new policies based on state law and other legislative mandates.

Field Operations Division

The Field Operations Division includes the Patrol Section, the Field Training Officer Program, The Reserve Officer Program, the Canine Unit, the Event Planning Section, and the Counterterrorism Unit. Patrol responds to most of the approximately 103,000 annual calls for service generated from residents and officer-initiated activity each year.

The Patrol Section is responsible for responding to emergency and non-emergency calls-for-service and addressing neighborhood crime concerns. Patrol utilizes a "Community Service Area" policing model, working with the community to develop permanent solutions to problems that impact neighborhoods' quality of life. The police department divides the city into five Community Service Areas – Community Service Area 1 – West, Community Service Area 2 – Northwest, Community Service Area 3 – Central, Community Service Area 4 – East, and Community Service Area 5, Midtown. Each service area is assigned to a lieutenant who serves as the service area commander. The service area lieutenant works closely with city stakeholders to meet community needs.

The Field Training Officer program consists of a patrol lieutenant, sergeant, two corporals, and approximately 33 department-wide Field Training Officers (FTO) who serve as role models for other officers. FTOs are responsible for training newly hired police officers. FTOs are selected through a competitive testing process where their performance, competence, and leadership abilities are reviewed. The ultimate role of the FTO is to serve as a role model, leader, a teacher, and a performance evaluator.

The Canine Unit is specifically trained to assist Pasadena Police Department personnel on patrol, during special investigations, and at special events. The Department currently has six police dogs used to perform various tasks. The dogs and their canine handlers receive specialized training in suspect apprehension, drug detection, article detection, and explosive detection. Some dogs have a single purpose, while others have a dual purpose. One of the five police dogs is a dual-purpose community engagement dog trained in explosive detection and community interaction for public events and citizen engagements.

The Event Planning Section is responsible for planning and staffing City-sponsored and privately funded events within the community and at the Rose Bowl Stadium. Over one million people visit the Rose Bowl and Pasadena venues to enjoy concerts, international and local sporting events, and a host of other special engagements. The Event Planning Section ensures safe and enjoyable environments for those who visit, work, live, and play in Pasadena.

The Counterterrorism Unit (CTU) is committed to preventing terrorism by staying current on local, regional, and national threat levels in collaboration with State and Federal law enforcement partners. These vital relationships provide information and resources to ensure the community's safety and security. The unit is responsible for providing dignitary protection, monitoring threats of civil disobedience, offering public education to City employees, and providing critical infrastructure protection.

Criminal Investigation Division

The Criminal Investigations Division (CID) comprises the Violent Crimes Section and the Major Crimes Section. This Division is responsible for investigating criminal activity, combating criminal street gang and narcotics-related crimes, apprehending wanted fugitives, and addressing quality-of-life concerns within the community. CID plays a critical role in gathering intelligence, solving crimes, identifying crime trends, and implementing violence reduction strategies through a comprehensive approach emphasizing prevention, strategic planning, and enforcement.

The Violent Crimes Section is composed of the Robbery/Homicide Unit (RHU), the Street Crime Unit (SCU), and the Fugitive Apprehension Unit (FAU).

The Robbery/Homicide Unit (RHU) is dedicated to investigating violent crimes, including robberies, homicides, and other serious offenses that pose a threat to public safety. Detectives assigned to this unit employ comprehensive investigative strategies, such as evidence collection and analysis, detailed interviews, and collaboration with forensic experts to ensure thorough case development. RHU strives to deliver justice for victims, hold offenders accountable, and enhance community safety by conducting meticulous investigations.

The mission of the Street Crime Unit (SCU) is to conduct street-level anti-crime operations to disrupt criminal gang activity and criminal activities that impair the quality of life for those residing, working, and visiting Pasadena. Through intelligence-based policing and procedural justice, SCU performs strategic enforcement, investigates crimes, and collaborates with stakeholders to find long-term solutions to problems.

The Fugitive Apprehension Unit works in partnership with the United States Marshal's Office to investigate and locate wanted fugitives who remain active in criminal activity. By apprehending these individuals, FAU is critical in preventing further crimes and enhancing public safety.

The Major Crimes Section comprises several specialized units, including Financial Crimes, Residential and Commercial Burglary, the Special Victims Unit (SVU), the Special Investigations Section (SIS), and Forensics.

The Financial Crimes and Burglary units investigate residential and commercial thefts, auto burglaries, forgery, fraud, and financial or technology-related crimes.

The Special Victims Unit (SVU) focuses on cases involving sexual assault, domestic violence, and interpersonal violence. In addition to conducting investigations, SVU emphasizes advocacy and intervention, working to foster healthier relationships within families and the broader community.

The Special Investigations Section (SIS) is a dedicated narcotics enforcement unit that targets drug-related criminal activity in and around Pasadena. SIS focuses on identifying, investigating, and dismantling drug trafficking operations and individuals involved in the distribution of illegal substances through proactive enforcement efforts and intelligence-driven strategies.

The Forensic Services Section provides crime scene documentation, including but not limited to photography/videography, evidence collection, analysis, and processing. Forensic Specialists are also responsible for fingerprint comparisons and providing expert witness testimony. The Department offers these services to some neighboring cities under contractual agreements.

Special Operations Division

The Special Operations Division encompasses the police department's specialized sections. This Division includes the Air Operations Section, the Traffic Section, Community Relations, and our Detention Center, all essential in supporting the Police Department's mission of serving the community. Additionally, this Division includes the Wellness Unit. The Division is responsible for the following collateral units: Peer Support, the Special Weapons and Tactics Team (SWAT), the Crisis Negotiations Team (CNT), the Firearms Training Team (FTT), and the Defensive Tactics Team (DTT).

The Air Operations Section personnel respond to hundreds of calls for service and are often the first officers on the scene at critical and in-progress incidents. The section contributes significantly to the safety of the community and first responders by providing an invaluable view from above.

The Traffic Section is responsible for providing general and directed traffic-related enforcement throughout the City of Pasadena while routinely conducting grant-funded educational programs to prevent unnecessary deaths and injuries related to traffic collisions.

The Community Relations Section (CR) integrates the police department's community outreach and crime prevention programs, including youth programs, into its mission. Personnel assigned to Community Relations engage residents and business community members to prevent and reduce crimes and build lasting relationships with those we serve. For example, programs such as the Police Activities League (PAL) further our intervention goals through positive interactions between officers and the youth in the community. This youth crime prevention program relies on educational, recreational, and athletic activities to create and promote such positive relationships.

The Pasadena City Jail is a full-service, Type 1 detention center with highly trained personnel. Thousands of arrestees move through the facility each year while navigating the criminal justice system. The detention center allows non-violent offenders to serve their extended sentences through a weekend trustee program. This program enables the person to fulfill their court-ordered sentence while maintaining regular employment responsibilities.

Support Services Division

The Support Services Division plays a vital role in the Department's operations, overseeing key functions such as Records Management, Property and Evidence, Emergency Communications, Police Technology, Technology Programs and Projects, and Police Building and Fleet Management.

The Records Management Section is responsible for maintaining all police department records and supporting other divisions to ensure responsiveness to the community. As the first point of contact for many citizens, Records Section personnel provide courteous and professional assistance. Their core duties include processing and distributing police and public records related to public safety activities and compiling NIBRS/CIBRS statistical reports for the U.S. Department of Justice and the State of California Department of Justice.

The Property and Evidence Section ensures the proper chain of custody and disposition of all evidence, safekeeping, and found property. This section plays a crucial role in the criminal justice process, contributing to the Department's quality of service. Its operations have grown more complex due to mandates, hazardous material storage, biological/DNA preservation, digital media evidence, security, and custody protocols.

The Emergency Communications Section operates a 24/7 telecommunications center, serving as Pasadena's primary answering point for 9-1-1 emergency calls and police dispatch. Dispatchers manage emergency and non-emergency calls, monitor police radio channels, and oversee various communication systems, including VoIP phones, landlines, mapping, and Text to 9-1-1. Acting as the vital link between the community and police officers, the center ensures swift and effective emergency response.

The Police Civilian Commander oversees Police Technology Programs and Projects and Building and Fleet Management. Responsibilities include procuring and managing software and devices with key programs such as Body Worn Cameras, In-Car Video, License Plate Readers, Racial and Identity Profiling Act (RIPA) compliance, Computer-Aided Dispatch, and Records Management Systems. Technology projects are coordinated with the City's Department of Information Technology (DoIT). Building management involves collaborating with Public Works for maintenance and repairs, while fleet management covers vehicle procurement, outfitting, maintenance, and repairs in partnership with Public Works Fleet Management.

Department Relationship to City Council Goals

Ensure Public Safety

The Department directly supports the City Council's Goal to Ensure Public Safety. It accomplishes this directive by providing effective quality service in neighborhoods, commercial centers, and business districts. The police department managed 103,095 Calls for Service over the calendar year 2024. The Department continues to enhance Community Service Area Policing by developing improved and innovative methods to stay connected. The Department achieves this goal by building relationships as we continue our commitment to the Pasadena community. The Department is committed to best practices to promote effective crime reduction while building public trust and safeguarding officer well-being.

The Community Relations Section was nationally recognized by the Neighborhoods USA Best Neighborhood Program for Social Revitalization through its innovative Citizen's Police Academy en español, which provides opportunities for Pasadena's diverse community to participate in Community Policing and share their ideas, values, and experiences to build partnerships and solve problems.

The Department continues to maximize the service it provides to the community by continuing its regional partnerships with the following agencies: The Foothill Air Support Team, U.S. Marshals Pacific Southwest Regional Fugitive Task Force, Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (LA IMPACT), the Los Angeles Regional Internet Crimes Against Children Task Force, the Taskforce for Regional Auto Theft Prevention (TRAP) and Los Angeles County Department of Mental Health.

Fiscal Year 2025 Accomplishments

In FY 2025, the Police Department achieved several key accomplishments aimed at enhancing leadership and operational efficiency. One significant initiative was the assessment of leadership and Field Training Officers to foster the development of personnel from recruits up to the Chief of Police.

The Department made several technological advancements, including procuring and deploying a Cell Site Simulator, Speed Data Readers, and FARO 3D scanners. The Cell Site Simulator system is an invaluable tool to aid investigators with investigative follow-up on violent and property crimes committed in the City of Pasadena and neighboring jurisdictions. Speed Data Readers assist traffic officers with speed enforcement in residential and business districts. Lastly, FARO scanners are essential for accurate crime scene and accident reconstruction, aiding in evidence preservation, analysis, and courtroom presentations.

Additionally, the Department upgraded two helicopter searchlights to Trakka LED lights. These new lights replace outdated incandescent bulbs, reducing the aircraft's weight and minimizing light pollution. The Department also renewed its contract for the SoundThinking gunshot detection system, ensuring a rapid police response to gunfire incidents.

To enhance operational capabilities, the Department transitioned to newer models of Axon body-worn cameras and the Axon TASER 10. The Axon Body 4 (AB4) cameras and the Axon Performance BWC metrics system offer bi-directional communication capabilities, including location services, real-time footage upload, and live streaming. The Axon TASER 10 features improved accuracy and effectiveness, with individually targeted probes, enhanced velocity, and a range of 45 feet.

The Department secured a grant to acquire a Mobile Tactical Training House, which will assist training staff in creating realistic scenarios for officer training focused on de-escalation techniques. This training tool allows instructors to reconfigure the house for various scenarios, exposing officers to new and unpredictable training environments in a single session. Recognizing the need for better support for civilian employees, the Department created four new civilian positions to promote leadership and career advancement. Additionally, a

sworn Fleet Management Sergeant position was established to support the Support Services Division Commander in managing and procuring the police fleet.

Recruitment

the Employment Services Unit worked diligently to hire five lateral sworn police officers, seven police trainees, three park safety officers, and eighteen professional staff who are now proudly serving the City of Pasadena. As recruitment continues to be challenging for law enforcement throughout the country, Employment Services increased the number of collateral recruitment team members and recruitment events, focusing on southern California colleges, military bases, and special events in Pasadena and the San Gabriel Valley to find quality local police officer candidates. Additionally, Employment Services utilized iHeart Media and geofencing technology to reach a broader talent pool. New protocols were implemented to ensure the Department hires quality, qualified police trainees by restructuring the testing and background process and developing a pre-academy program for Pasadena residents interested in starting a law enforcement career at the Pasadena Police Department. The program will provide Pasadena residents with the tools and resources to prepare to enter a police academy and graduate successfully.

Street Crime Unit

The Department's Contemporary Rebranding initiative resulted in the formation of the Street Crime Unit (SCU). The SCU is a result of combining our Criminal Intelligence Unit with our Neighborhood Action Team to add a community element to our gang intelligence and enforcement efforts. SCU has been highly effective. In 2024, SCU recovered 44 firearms and arrested 134 criminal street gang members and narcotics dealers. Their unwavering efforts played a pivotal role in achieving a substantial reduction in gang-related shootings and ensuring there were no gang-related homicides in 2024.

Field Training Officer Program (FTO)

The Department's Field Training Officer (FTO) Program continues evolving to enhance officer preparedness and community engagement. New officers are required to complete eight-hour engagement sessions at the Flintridge Center and the Impact House, where they interact with community members who have faced complex life challenges. These sessions provide valuable insight into the diverse populations our officers serve, fostering empathy and a deeper understanding of the community.

In March 2025, the Department began independently assessing the FTO Program. Savage Training Group, a trusted law enforcement training organization, was contracted to conduct the assessment. The assessment team consists of active law enforcement professionals from other agencies, each with extensive experience in field training programs. One of the assessors is a California Peace Officers Standards and Training (POST) FTO subject matter expert and quality assessment auditor, ensuring the review is guided by the highest professional standards. Their collective expertise in modern FTO methodologies and best practices will comprehensively evaluate the program's effectiveness. Once completed, the Department will review the findings and implement necessary enhancements to ensure our newly hired officers receive the highest quality training, equipping them to serve the community best.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$121,420,884 is \$10,342,122 or 9.3 percent higher than the FY 2025 Adopted Budget. The increases to the Recommended Budget can be attributed to personnel cost increases as discussed below. Supplies and services increased to right-size utility costs that are charged to the department. Internal Service costs increased as they pass through their increased personnel and supply costs.

Personnel

A total of 382.25 FTEs is included in the FY 2026 Recommended Budget, which is the same as the FY 2025 Adopted Budget. Personnel appropriations of \$101,841,682 is \$8,782,557 or 9.4 percent higher than the FY 2025 Adopted Budget. This increase is due to negotiated salary increases, compensation and classification study, step increases, overtime and comp time cash outs, stand by pay, worker's compensation and general liability increases.

Year-Over-Year Budget Changes

General Fund - 101

The General Fund of \$111,285,954 is \$10,264,751 or 10.2 percent higher than the FY 2025 Adopted Budget. The main drivers are increased personnel costs and internal service charge costs.

Other Funds

The Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force Fund (104) remains flat compared to the FY 2025 Adopted Budget. Foothill Air Support Team Fund (108) increased by 5.4 percent, which can be attributed to increased personnel costs, helicopter insurance and fuel costs. The Supplemental Law Enforcement Fund (201) has a .7 percent increase to the budget as compared to the FY 2025 Adopted Budget. This is to ensure expenses do not exceed revenue for the fund. The Public Safety Augmentation Fund (202) budget has increased by 1.2 percent as compared to the FY 2025 Adopted Budget. This fund is being monitored closely to ensure expenses do not exceed current fund balance. The Asset Forfeiture Fund (207) budget has increased by 4 percent as compared to FY 2025 Adopted Budget. This can be attributed to increases in contracts for the purchases of materials and supplies. The Homeland Security Grant Fund (230) remains flat as compared to the FY 2025 Adopted Budget. General Fund Projects Fund (105) is remaining flat as compared to the FY 2025 Adopted Budget.

Future Outlook

The Police Department is focused on community engagement, crime reduction, enhanced life quality, and employee wellness. We actively invest in Community partnerships and commit to maximum performance efforts to achieve improved outcomes. We strive to provide the most comprehensive policing services possible using strategies to include the three "3-E Mode:" focusing first on Education and Engineering and relying on Enforcement as a last resort. We will put forth maximum effort to remain attentive to community needs and service expectations. Capitalizing on emerging policing technology will enhance our service delivery capabilities while optimizing available tools and improving desired skill sets.

We will apply effective decision-making in arriving at overall best practices to enhance public safety, public trust, and Department buy-in relative to the "Contemporary Rebranding" of the Pasadena Police Department. We aim to fully embrace and personify the tenets of "The Pasadena Way."

As we approach FY 2026, the Department's Contemporary Rebranding efforts will prioritize recruitment and retention, the establishment of an Active Intelligence Center, enhancements to Air Operations, and technology upgrades for our police vehicles.

We will continue our local recruitment initiatives at events, schools, and universities in an effort to attract prospective employees from Pasadena and surrounding communities. As new sworn officers complete their training, the Department will increase staffing in specialized roles, such as detectives and the traffic bureau.

A key priority is the creation of an Active Intelligence Center (AIC). This technology-driven center will support law enforcement operations by providing real-time data, intelligence, and situational awareness for officers in

the field. The AIC aims to enhance public safety, improve officer safety, and promote the more efficient use of police resources.

The Department plans to acquire much-needed helicopters to replace the aging airships currently in service. Additionally, our police vehicles will be equipped with modern mobile audio and video equipment and mobile data computers that officers can use both inside their cars and in the field to streamline report writing and data entry.

To improve PD Fleet Operations, we will add an on-site mechanic to expedite routine and minor maintenance issues, thereby reducing delays and officer downtime. Furthermore, a senior dispatch position within the Dispatch Call Center will be created to provide leadership and offer upward mobility opportunities for civilian staff.

The Department aims to have the Mounted Enforcement Unit (MEU) fully operational, with officers assigned to the unit as collateral duty. The MEU will enhance field deployments, promote public safety, and foster positive relationships within the community.

The Police Department's future focus will be on rebuilding the Pasadena Police Department range and training facility, as well as preparing for the LA28 Olympic and Paralympic games and the expansion of regional training opportunities.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$90,612,112	\$93,059,125	\$93,790,814	\$101,841,682
91 - Services & Supplies	\$8,580,508	\$8,573,696	\$8,801,392	\$9,100,867
92 - Capital Outlay	\$2,174,592	\$317,000	\$1,814,997	\$145,000
93 - Internal Srvs Chrg	\$8,858,290	\$9,128,941	\$9,128,941	\$10,333,335
94 - Debt Service	\$694,087	–	–	\$0
EXPENSES TOTAL	\$110,919,589	\$111,078,762	\$113,536,144	\$121,420,884

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
3301 - Chief of Police	\$11,172,086	\$8,408,495	\$9,264,421	\$9,330,494
3302 - Field Operations	\$42,301,302	\$44,314,983	\$44,413,121	\$49,244,175
3304 - Support Services	\$17,396,514	\$18,986,968	\$19,243,076	\$21,319,279
3305 - Special Operations	\$19,643,192	\$19,360,647	\$20,800,545	\$20,982,069
3307 - Criminal Investigations	\$20,406,495	\$20,007,669	\$19,814,981	\$20,544,867
EXPENSES TOTAL	\$110,919,589	\$111,078,762	\$113,536,144	\$121,420,884

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$100,318,066	\$101,021,203	\$102,770,855	\$111,285,954
104 - L. A. Impact Fund	\$16,760	\$74,999	\$74,999	\$74,999
105 - General Fund Projects Fund	\$3,325,870	\$4,200,000	\$4,200,000	\$4,200,000
106 - New Years Day Genl Fund Events	\$1,920,281	\$1,906,875	\$1,906,875	\$1,906,875
108 - Foothill Air Support Team Fund	\$490,150	\$446,352	\$545,037	\$470,388
201 - Supplemental Law Enforcement F	\$379,157	\$398,269	\$398,269	\$400,970
202 - Public Safety Augmentation Fun	\$2,251,400	\$2,294,137	\$2,294,137	\$2,321,318
207 - Asset Forfeiture Fund	\$1,624,703	\$591,927	\$987,930	\$615,380
230 - Homeland Security Grant Fund	\$593,203	\$145,000	\$358,042	\$145,000
EXPENSES TOTAL	\$110,919,589	\$111,078,762	\$113,536,144	\$121,420,884

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Criminal Investigations	84.35	66.3	66.3	63.8
Special Operations	71.5	84.5	84.5	84.5
Support Services	55.55	54.55	54.55	55.55
Field Operations	142.85	151.9	151.9	153.4
Chief of Police	24	25	25	25
	378.25	382.25	382.25	382.25

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$2,508,897	–	–	\$0
802300 - Auto Allowance	\$23,850	\$21,600	\$21,600	\$30,000
805000 - Benefits	\$10,498,400	\$9,008,059	\$9,008,059	\$9,962,978
805800 - Benefits Admin.	\$247,092	\$258,418	\$258,418	\$295,649
805900 - CellPhone/SmartPhone Stipend	\$70,440	\$71,040	\$71,040	\$72,000
804000 - City Portion-PERS	\$2,562,253	\$3,173,936	\$3,173,936	\$3,272,575
804200 - City Portion-SPERS	\$14,844,506	\$16,343,421	\$16,343,421	\$18,626,645
804500 - Dental Insurance	\$253,334	\$329,398	\$329,398	\$320,495
806000 - EE Parking Permits - ER Paid	\$187,980	\$165,780	\$165,780	\$163,620
801300 - FirePolice Post-Retire Med Ben	\$881,248	\$906,496	\$906,496	\$922,642
803100 - General Liability	\$3,181,772	\$3,002,846	\$3,002,846	\$4,782,639
801600 - Holiday Schedule Pay - SPERS	\$385,660	\$750,576	\$750,576	\$750,576
804400 - Life Insurance	\$15,833	\$17,634	\$17,634	\$17,175
804700 - Long Term Disability	\$16,932	\$20,012	\$20,012	\$19,717
804900 - Medical	\$4,550,088	\$6,019,512	\$6,019,512	\$6,486,056
804600 - MediCare City Contribution	\$677,673	\$654,258	\$654,258	\$691,229
803700 - Miscellaneous Pay	\$556,399	\$100,000	\$100,000	\$200,000
801000 - Non Benefit Employees	\$379,207	–	–	\$0
801100 - Overtime Pay	\$7,980,571	\$5,859,171	\$6,590,860	\$6,101,844
801200 - Overtime Subject To PERS	\$128,394	\$146,365	\$146,365	\$146,365
802400 - Personal Devlpmnt Allowance	\$58,600	\$60,600	\$60,600	\$60,600
801400 - Position Coverage	\$3,038,754	\$1,329,592	\$1,329,592	\$1,409,368
801800 - PST-Part Time Employees-PARS	\$352,333	\$429,324	\$429,324	\$449,273
800500 - Regular Pay - PERS	\$7,604,507	\$7,877,005	\$7,877,005	\$8,487,787
800800 - Regular Pay - SPERS	\$27,094,662	\$28,155,184	\$28,155,184	\$29,981,090
805300 - Severance Pay	\$13,445	–	–	\$0
802700 - Workers' Compensation	\$7,517,076	\$8,358,898	\$8,358,898	\$8,591,359
90 - PERSONNEL TOTAL	\$90,612,112	\$93,059,125	\$93,790,814	\$101,841,682
91 - Services & Supplies				
824000 - Principal Exp (Leases GASB 87)	\$235,028	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$4,273	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$259,058	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$694,087	–	–	–
818000 - Billed Costs	\$27,311	\$11,850	\$11,850	\$11,850
816300 - City Cost Abatement	\$17,440	\$17,440	\$17,440	\$17,440
812700 - Conf & Mtgs-City Departments	\$541,100	\$377,158	\$384,597	\$377,158
812400 - Dues And Memberships	\$11,025	\$6,235	\$6,235	\$6,235
814200 - Electric	\$35,588	\$2,141	\$2,141	\$36,000
810900 - Equip Purchases Under \$10k	\$363,423	\$264,793	\$362,931	\$264,793
813800 - Gas/Fuel	\$50,158	\$35,018	\$35,018	\$43,000
813700 - Gasoline and Lubricants	\$175,343	\$205,758	\$205,758	\$209,553
815600 - Insurance	\$913,125	\$1,212,782	\$1,212,782	\$1,518,896
810500 - Lease Payments	\$80,175	\$108,557	\$108,557	\$108,557
811200 - Legal and Other Advertising	\$3,248	–	–	\$0
810100 - Materials And Supplies	\$796,544	\$800,464	\$567,609	\$601,607
823900 - Non-Lease Component	\$19,361	–	–	\$0
811400 - Other Contract Services	\$5,401,549	\$4,942,122	\$5,167,759	\$5,218,227
811000 - Outside Printing & Duplicating	\$783	–	–	\$0
811300 - Photo Copy Machine Maint	\$49,978	\$52,000	\$52,000	\$52,000
814400 - Postage	\$11,449	\$11,240	\$11,240	\$11,240

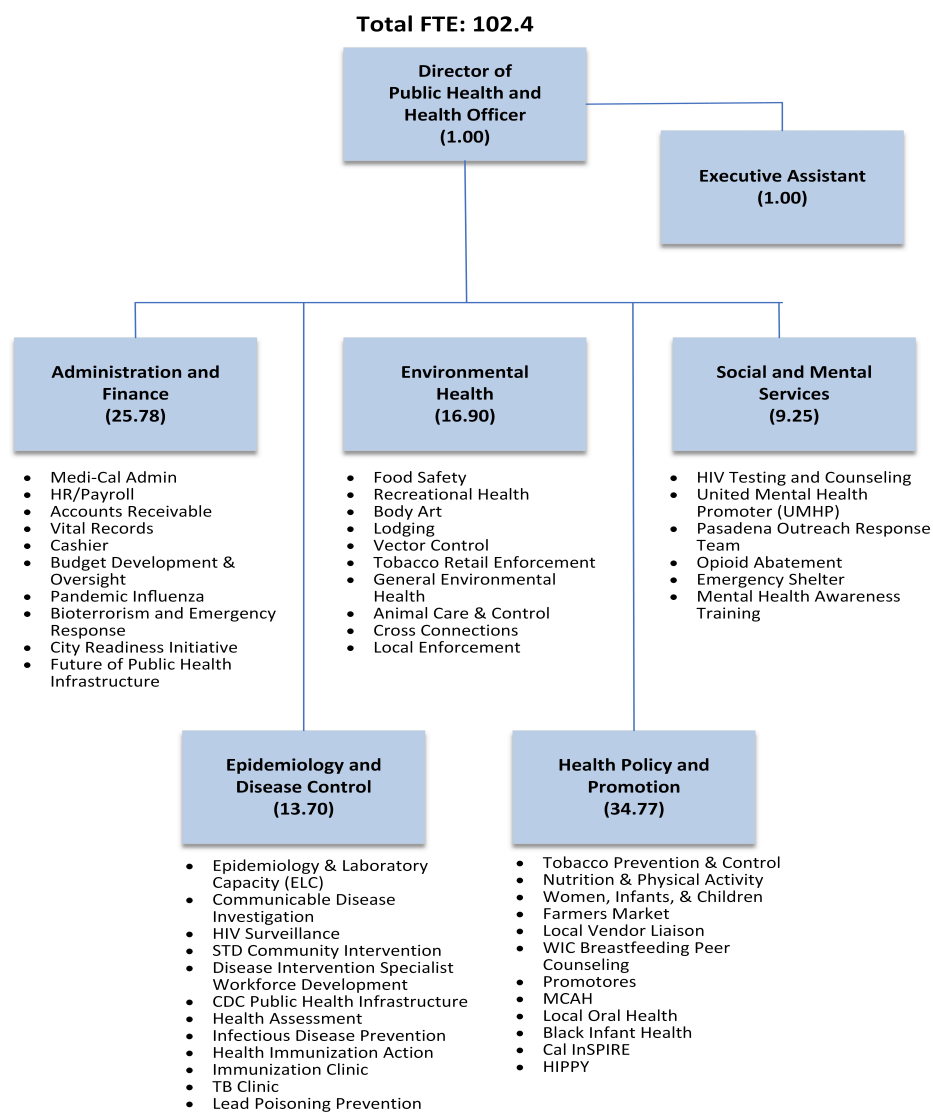
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
828800 - Recruitment	\$3,506	–	–	\$0
814100 - Refuse Collection	\$20,081	\$16,582	\$16,582	\$20,000
819100 - Self-Insured Retention	\$5,380	\$4,284	\$4,284	\$0
812500 - Special Civic Events	\$1,300	\$1,359	\$1,359	\$1,359
814000 - Telephone	\$152,225	\$61,069	\$61,069	\$146,500
813000 - Training Costs	\$38,165	–	–	\$0
810300 - Uniforms	\$231,764	\$110,396	\$239,733	\$113,472
821800 - Vehicle Rental/Lease	\$341,472	\$330,826	\$330,826	\$340,130
813900 - Water	\$2,858	\$1,622	\$1,622	\$2,850
91 - SERVICES & SUPPLIES TOTAL	\$8,580,508	\$8,573,696	\$8,801,392	\$9,100,867
92 - Capital Outlay				
850500 - Automotive Equipment	\$66,043	–	–	\$0
850900 - Cap Outlay-Subscription Asset	\$326,466	–	–	\$0
850400 - Equipment	\$1,782,084	\$317,000	\$1,814,997	\$145,000
92 - CAPITAL OUTLAY TOTAL	\$2,174,592	\$317,000	\$1,814,997	\$145,000
93 - Internal Srvc Chrg				
864300 - CAP Allocation Expense	\$137,544	\$141,888	\$141,888	\$161,467
861500 - IS-Auto Body Repair	-\$651	\$2,635	\$2,635	\$2,278
862000 - IS-Building Preventive Mainten	\$131,664	\$131,349	\$131,349	\$0
863000 - IS-Dolt Applications Basic	\$1,176,446	\$1,225,473	\$1,225,473	\$1,303,631
863600 - IS-Dolt Desktop Rplcmnt Prog	\$121,803	\$126,552	\$126,552	\$147,840
862400 - IS-Dolt Entrprs ComputingBasic	\$729,278	\$747,763	\$747,763	\$782,245
863200 - IS-Dolt GIS Basic	\$112,635	\$117,206	\$117,206	\$123,471
862700 - IS-Dolt NetworkSuppDirectSrv	\$4,947	\$4,532	\$4,532	\$4,532
861900 - IS-Dolt NetworkSupportBasic	\$387,843	\$464,545	\$464,545	\$483,413
863100 - IS-Dolt Program Mgmt Basic	\$249,861	\$260,060	\$260,060	\$278,036
861300 - IS-Dolt Radio Basic	\$348,563	\$399,255	\$399,255	\$433,033
862100 - IS-Dolt Radio Direct	–	\$21,114	\$21,114	\$21,114
861200 - IS-Dolt Service Center Basic	\$395,676	\$399,199	\$399,199	\$453,886
860900 - IS-Dolt Telephone Basic	\$207,601	\$205,234	\$205,234	\$318,357
862200 - IS-Dolt Telephone Usage	\$57,861	\$44,275	\$44,275	\$0
861600 - IS-Fleet Maint-Equip Mainten	\$1,309,325	\$1,184,247	\$1,184,247	\$1,437,686
861700 - IS-Fleet Maint-Equip Replaceme	\$865,082	\$922,309	\$922,309	\$1,058,502
861800 - IS-Fleet Maint-Fuel	\$502,654	\$538,690	\$538,690	\$712,651
860500 - IS-Houskeeping Services	\$418,055	\$441,671	\$441,671	\$516,732
860300 - IS-Lockshop	–	\$2,060	\$2,060	\$2,060
862600 - IS-Mail Direct Request	\$30	–	–	\$0
860700 - IS-Printing	\$72,015	\$124,283	\$124,283	\$124,283
863400 - IS-Security Svcs at CityHall	\$59,914	\$58,142	\$58,142	\$56,661
860100 - IS-Structural Maintenance	\$1,050,322	\$1,060,555	\$1,060,555	\$1,375,428
860200 - IS-Tenant Improvements	\$98,051	\$30,898	\$30,898	\$30,898
860400 - IS-Utilities & Insurance-Hsekp	\$421,771	\$475,006	\$475,006	\$505,131
93 - INTERNAL SRVC CHRG TOTAL	\$8,858,290	\$9,128,941	\$9,128,941	\$10,333,335
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$630,975	–	–	\$0
824400 - Interest Expense SBITA	\$63,111	–	–	–
94 - DEBT SERVICE TOTAL	\$694,087	–	–	\$0
96 - Operating Expense				
EXPENSES TOTAL	\$110,919,589	\$111,078,762	\$113,536,144	\$121,420,884

CITY OF PASADENA

Public Health

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Pasadena Public Health Department is dedicated to protecting and advancing equitable and optimal health outcomes for all who live, work, learn, and play in Pasadena. Our vision is everyone thriving in communities designed for health and well-being. The Department incorporates “North Stars” as guiding principles to generate, evaluate, and amplify everything that we do. Our North Stars are:

- We Fight for Equity
- We Spark Joy
- We Meet You Where You Are
- We Create Possibility
- We Are All In This Together

Program Description

Since 1892, the Pasadena Public Health Department has delivered public health services to the residents and visitors in Pasadena. The City of Pasadena is one of three cities in the State of California that maintains its own independent local health jurisdiction, allowing the City to design public health programming to best address its local needs. The Department is nationally accredited and provides a range of services exemplifying the core public health functions of assessment, policy development, and assurance. The Department is responsible for promoting a healthy community through legally mandated services, conducting essential public health functions, enforcing the State Health and Safety Code, and administration of other policies, statutes, regulations and prevention-based programming. To meet the needs of Pasadena’s diverse community, the Department uses the U.S. Department of Health and Human Services’ Healthy People 2030 measures as benchmarks to identify health improvement priorities, in addition to collecting local input to refine those priorities. The Department publishes the Pasadena Community Health Improvement Plan to catalyze collaborations across communities and sectors working on collective impact, and to develop policy that changes systems or environments to improve community health. The Department programs promote policies, systems, and overall community conditions that enable optimal health for all and seek to remove systemic and structural barriers that have resulted in health inequities.

The Pasadena Public Health Department follows the 10 Essential Public Health Services to protect and promote the health of all people in all communities:

1. Assess and monitor population health status, factors that influence health, and community needs and assets
2. Investigate, diagnose, and address health problems and hazards affecting the population
3. Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public’s health
7. Assure an effective system that enables equitable access to the individual services and care needed to be healthy
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health

Working with local, regional, state, and federal partners and stakeholders, the Department champions interventions and strategies that resolve public health problems and create long-term, sustainable improvements in the community’s health.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and Local Economy

In 2023, the Department published the Pasadena Community Health Improvement Plan (CHIP), which is a prioritization of health goals for all community partners to work toward, in a strategic, coordinated fashion. The CHIP was developed with broad community input and includes seven priority areas: Improve the health, function, and quality of life of older adults; Improve the healthy development and well-being of adolescents and young adults; Reduce chronic diseases by creating environments and policies that support healthy and active living; Improve the well-being of parents, infants, children, and families with a focus on health equity; Reduce substance abuse, and decrease risk factors that promote use among high-risk groups; Reduce effects of psychological distress by supporting access to mental health services; and Support housing and homeless services. CHIP goals will continue to guide the collective work of all health partners within Pasadena. The Public Health Department will continue its role as a backbone organization for development and revision of the CHIP, on behalf of all interested in health improvement, in the Greater Pasadena area.

Maintain Fiscal Responsibility and Stability

The Department continues to develop and implement mechanisms and systems to collect financial data, identify areas needing attention, and make sound management decisions. The Department is focused on maintaining core public health services for the community through maximization of grant billings, identifying new funding streams, and managing grant programs effectively.

Ensure Public Safety

In addition to ongoing COVID-19 reporting, investigations and community guidance, the Department continues to conduct communicable disease control and surveillance for other infectious risks to maximize community protection from disease-related illness and mortality. The Department continues to address disease risks (e.g., dengue, Ebola, influenza, multi-drug resistant organisms, mpox, measles). Additionally, the Department was essential to the Eaton Fire response and continues disaster recovery support, including public guidance.

Fiscal Year 2025 Accomplishments

In FY 2025, the Department:

Eaton Fire Response

- Coordinated the safe evacuation of more than 8 skilled nursing and 22 assisted living facilities to the Pasadena shelter and ensured proper bed placement with licensing agencies.
 - To further safeguard evacuated residents, the Department ensured these residents were transferred into appropriate care facilities within 48 hours of shelter arrival.
- Delivered 24/7 medical care to 1,100 residents at the shelter until the American Red Cross assumed operational control.
 - The Department then provided infection prevention and control guidance and support to the American Red Cross to end a norovirus outbreak and isolate new cases of COVID-19 and influenza among residents at the shelter.
- Coordinated a point of distribution (POD) site over five days to distribute 148,000 face masks and several thousand pallets of bottled water to the community.
- Facilitated the safe repopulation of evacuated long-term care facility residents.
- Issued a local health emergency, prepared press releases, health officer orders, health education materials, and numerous social media posts to inform and protect public health.
 - The Department also hosted virtual reopening information sessions for long-term care facilities, restaurants, and early childhood education centers.

Family and Childhood Support

- Issued over 53,500 monthly food benefits to individuals participating in the Women, Infants, and Children (WIC) Program.
- Provided over 12,000 contacts, books, and developmental handouts through the Little-by-Little School Readiness Program.

Communicable Disease Prevention and Control

- Over 5,800 communicable disease investigations.
- Investigated over a dozen outbreaks that have spanned across educational and clinical settings and restaurants and has included foodborne, healthcare-associated and respiratory diseases.
- Investigated over 1,250 cases of COVID-19 and almost 30 COVID-19 outbreaks.
- Managed outbreaks at the wildfire evacuation shelter including 104 norovirus cases, 59 influenza/influenza-like illness cases, and 56 COVID-19 cases.
- Investigated a measles case and conducted contact tracing at two exposure sites with over 90 contacts.
- Investigated a H5N1 exposure with 54 close contacts and conducted field-testing at a veterinary emergency hospital.
- Administered over 1,200 immunizations.

Support for Those Experiencing Homelessness

- Provided over 2,000 meals, 1,900 showers, and 950 loads of laundry for people experiencing homelessness.
- Provided 230 field-based health screenings through Pasadena Outreach Response Team (PORT).
- Responded to 600 9-1-1 dispatch calls related to people experiencing homelessness reducing the need for law enforcement response.
- Supplied over 90 doses of Narcan and provided Narcan education to people experiencing homelessness.

Facilities Health Inspections and Food Safety Protection

- Conducted over 2,280 routine inspections of restaurants, markets, hotels, pools, tattoo facilities, schools, and massage establishments.
- Investigated nearly 275 complaints related to food handling, vermin infestation, tobacco use, lead paint, and pool sanitation.

Support for HIV Treatment

- Provided access to treatment medication assistance for over 160 clients living with HIV.

New grant to be launched in FY 2026:

- Promotores Program – funding supported by the Good Hope Medical Foundation through June 2026, with an award value of \$155,000. These funds will be used to reach Pasadena residents that are underinsured/uninsured, low-income, and have limited access to health resources. The Promotores program will provide healthcare navigation assistance, referrals to health services, and targeted health literacy resources to families.

The Department co-leads the Pasadena Elderly and Dependent Adult Liaisons Committee, a City effort to take local action where possible to maintain required standards at long-term care facilities and advocate for improved regulation by state and county agencies. The Department coordinates citywide efforts to recognize World Elder Abuse Awareness Day in June each year to improve understanding of elder abuse and neglect of older persons and raise awareness of the cultural, social, economic, and demographic factors that increase the potential for elder abuse and neglect.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$19.47 million is \$2.06 million less or 9.6% percent lower than the FY 2025 Revised Budget.

Personnel

A total of 102.40 FTEs are included in the FY 2026 Recommended Budget, a net decrease of 16.42 FTEs from the prior fiscal year Revised Budget. Changes in staffing are related to grant funding that is ending.

Year-Over-Year Budget Changes

Health Fund - 203

To achieve its mission, the Department receives health realignment funds (a share of state-wide sales tax and motor vehicle license fee) from the state and pursues federal, state, county and private foundation grants to offer various programs to address community health needs. Unfortunately, state health realignment funding has remained relatively flat and has not kept pace with standard increases in personnel costs. In addition, grant funding does not adequately cover the costs required for the city to deliver public health programs. The City is currently seeking FEMA Public Assistance reimbursement for COVID-19 and Eaton Fire response expenditures; however it is uncertain when the revenue will be received.

In FY 2026, the City will continue to provide General Fund support to violence intervention efforts for gang outreach and violence interruption services at a value of \$300,000. The General Fund will maintain support of the Local Enforcement program established in FY 2024, with nearly \$90,000 in appropriations. The Local Enforcement program provides Environmental Health staffing to enforce compliance of Public Municipal Codes Titles 6, 8, and 9. Additionally, the General Fund will maintain supported appropriations of nearly \$77,000 for staffing within the Animal Care and Control program for the support of coyote complaints, education and outreach for enhanced community engagement. The General Fund will also support \$987,000 in appropriations for additional costs related to PORT Firefighters and general operational overhead expenses.

Future Outlook

The Department will continue to implement its Strategic Plan that was developed in FY 2024. These activities are important to ensure alignment with national best practices in public health and support the Department's strategic goals for continuous quality improvement and workforce development. The Department will continue to seek grant funding to support work on all the goals and objectives in the Pasadena Community Health Improvement Plan.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$13,655,968	\$14,500,729	\$14,600,729	\$13,777,098
91 - Services & Supplies	\$4,609,655	\$4,020,302	\$4,315,999	\$3,038,187
92 - Capital Outlay	\$23,313	–	–	\$0
93 - Internal Srvc Chrg	\$2,347,388	\$2,663,458	\$2,614,058	\$2,658,156
94 - Debt Service	\$50,198	–	–	\$0
EXPENSES TOTAL	\$20,686,521	\$21,184,489	\$21,530,786	\$19,473,441

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
2301 - Health Administration	\$5,819,255	\$6,398,525	\$6,644,822	\$7,026,511
2302 - Environmental Health	\$2,321,722	\$2,534,248	\$2,534,248	\$2,662,778
2303 - Social and Mental Health Serv	\$4,451,322	\$4,222,768	\$4,222,768	\$2,662,028
2304 - Community Health Services	\$4,009,598	\$4,385,228	\$4,485,228	\$4,023,472
2305 - Health Policy and Promotion	\$1,561,450	\$1,842,779	\$1,842,779	\$1,882,203
2306 - Epidemiology and Disease Contr	\$2,523,175	\$1,800,941	\$1,800,941	\$1,216,449
EXPENSES TOTAL	\$20,686,521	\$21,184,489	\$21,530,786	\$19,473,441

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$378,449	\$522,098	\$522,098	\$499,110
106 - New Years Day Genl Fund Events	\$790	–	–	\$0
203 - Health Fund	\$20,292,282	\$20,662,391	\$20,948,688	\$18,974,331
230 - Homeland Security Grant Fund	\$15,000	–	\$60,000	\$0
EXPENSES TOTAL	\$20,686,521	\$21,184,489	\$21,530,786	\$19,473,441

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Community Health Services	26.81	30.49	31.49	27.43
Epidemiology and Disease Contr	26.21	13.1	13.1	8.16
Social and Mental Health Serv	22.965	17.38	17.38	10.05
Health Administration	31.175	26.26	26.26	26.19
Environmental Health	15.95	17	17	16.9
Health Policy and Promotion	14.59	13.59	13.59	13.67
	137.7	117.82	118.82	102.4

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
802300 - Auto Allowance	\$6,125	\$9,300	\$9,300	\$6,900
805000 - Benefits	\$1,497,553	\$1,759,968	\$1,759,968	\$1,620,340
805800 - Benefits Admin.	\$90,739	\$78,844	\$78,844	\$95,655
805900 - CellPhone/SmartPhone Stipend	\$37,790	\$33,924	\$33,924	\$27,841
804000 - City Portion-PERS	\$2,496,797	\$2,940,086	\$2,940,086	\$2,635,679
804200 - City Portion-SPERS	\$4,403	–	–	\$0
804500 - Dental Insurance	\$70,994	\$87,477	\$87,477	\$76,531
806000 - EE Parking Permits - ER Paid	\$1,860	\$2,640	\$2,640	\$1,320
803100 - General Liability	\$43,535	\$49,680	\$49,680	\$70,486
804400 - Life Insurance	\$3,785	\$3,998	\$3,998	\$3,413
804700 - Long Term Disability	\$4,856	\$6,073	\$6,073	\$4,922
804900 - Medical	\$1,373,344	\$1,642,611	\$1,642,611	\$1,651,021
804600 - MediCare City Contribution	\$110,322	\$134,092	\$134,092	\$124,901
803700 - Miscellaneous Pay	\$14,179	–	–	\$0
801100 - Overtime Pay	\$19,832	\$3,550	\$3,550	\$23,800
802400 - Personal Devlpmnt Allowance	\$40,813	\$36,922	\$36,922	\$36,656
801800 - PST-Part Time Employees-PARS	\$210,757	\$272,798	\$272,798	\$173,537
800500 - Regular Pay - PERS	\$7,402,066	\$7,134,948	\$7,234,948	\$6,866,046
800800 - Regular Pay - SPERS	\$4,256	–	–	\$0
802700 - Workers' Compensation	\$221,963	\$303,818	\$303,818	\$358,050
90 - PERSONNEL TOTAL	\$13,655,968	\$14,500,729	\$14,600,729	\$13,777,098
91 - Services & Supplies				
824000 - Principal Exp (Leases GASB 87)	\$28,779	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$1,821	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$30,770	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$50,198	–	–	–
823000 - Advertising	\$2,000	\$5,250	\$5,250	\$5,500
810800 - Computer Related Supplies	\$3,458	\$1,440	\$10,840	\$0
812700 - Conf & Mtgs-City Departments	\$105,877	\$146,883	\$148,383	\$123,882
811500 - Consultant Services	\$344,111	\$331,227	\$331,227	\$320,000
812400 - Dues And Memberships	\$55,694	\$25,254	\$26,894	\$25,450
812900 - Education	\$12,630	\$15,000	\$15,000	\$10,000
810700 - Equipment Lease Payments	\$4,270	\$6,000	\$12,920	\$12,915
810900 - Equip Purchases Under \$10k	\$16,569	\$20,000	\$24,000	\$0
814900 - Fiscal Agent/Bank Fees & Chgs	\$9,519	\$8,482	\$8,482	\$8,482
823600 - Fleet Contract Repairs	–	\$4,000	\$4,000	\$4,000
813100 - Health Grants-Special Needs	\$18,052	\$54,764	\$52,964	\$42,426
815600 - Insurance	\$326,084	\$353,576	\$353,576	\$448,446
810500 - Lease Payments	\$66,780	\$169,500	\$167,000	\$0
811200 - Legal and Other Advertising	\$269	–	–	\$0
810100 - Materials And Supplies	\$361,506	\$345,992	\$393,491	\$318,200
812800 - Mileage	\$9,139	\$20,433	\$21,233	\$24,308
810400 - Nutrition Education Materials	–	\$1,300	\$1,300	\$500
811400 - Other Contract Services	\$3,237,532	\$2,383,179	\$2,601,742	\$1,597,014
811000 - Outside Printing & Duplicating	\$4,561	\$3,820	\$7,255	\$3,230
821200 - Permits and Fees	\$6,106	\$9,375	\$9,375	\$5,900
811300 - Photo Copy Machine Maint	\$19,749	\$19,513	\$12,593	\$13,903
814400 - Postage	\$7,542	\$12,163	\$11,723	\$10,210
830700 - Prfsnl License&Cert fReimbmnt	\$3,341	\$12,462	\$12,462	\$3,836
817700 - Program Expenditures	\$700	\$5,000	–	\$0

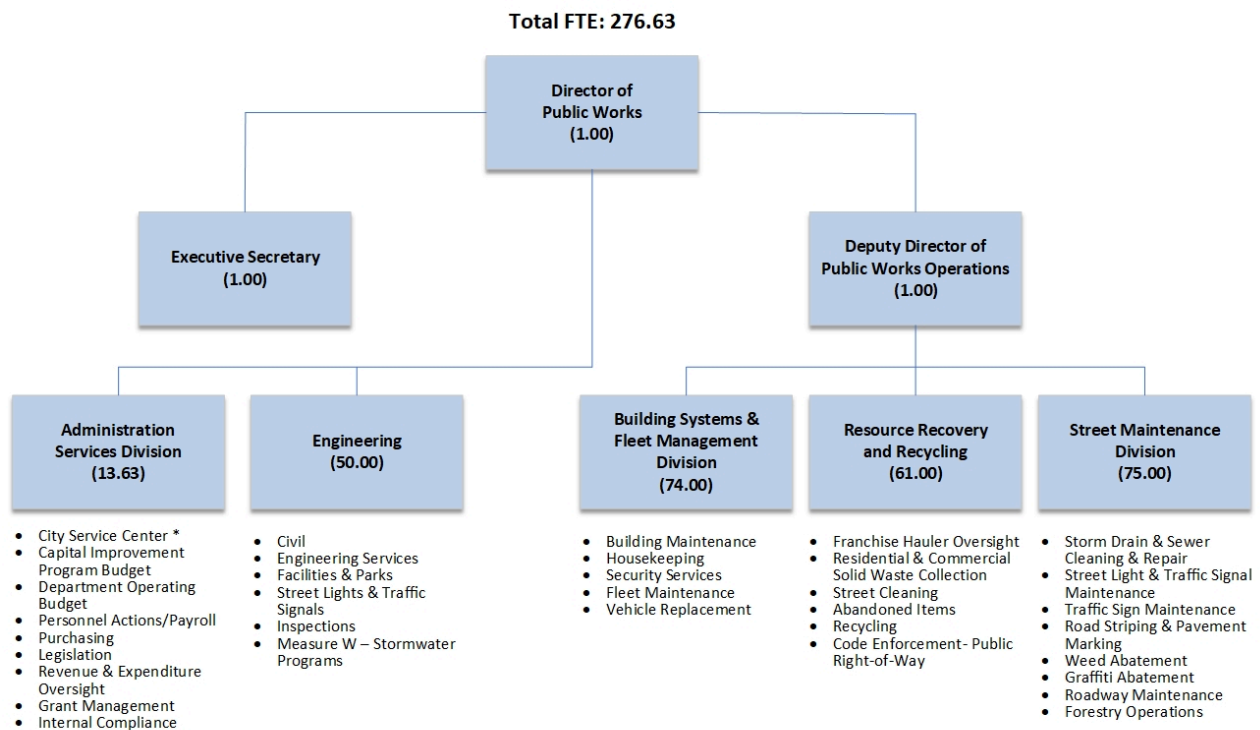
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
813500 - Reference Matls Subscriptions	\$1,300	\$300	\$300	\$300
814100 - Refuse Collection	\$12,562	\$12,000	\$12,000	\$18,000
813000 - Training Costs	\$18,869	\$28,389	\$46,989	\$32,685
821800 - Vehicle Rental/Lease	\$11,802	\$25,000	\$25,000	\$9,000
91 - SERVICES & SUPPLIES TOTAL	\$4,609,655	\$4,020,302	\$4,315,999	\$3,038,187
92 - Capital Outlay				
850800 - Cap Outlay-Lease Intangb Asset	\$23,313	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$23,313	–	–	\$0
93 - Internal Srvc Chrg				
864300 - CAP Allocation Expense	\$319,188	\$329,269	\$329,269	\$338,531
861500 - IS-Auto Body Repair	–	\$511	\$511	\$0
862000 - IS-Building Preventive Mainten	\$60,516	\$60,371	\$60,371	\$0
863000 - IS-Dolt Applications Basic	\$202,613	\$230,437	\$230,437	\$267,666
863600 - IS-Dolt Desktop Rplcmnt Prog	\$46,689	\$50,379	\$50,379	\$53,426
862400 - IS-Dolt Entrprs ComputingBasic	\$223,576	\$223,999	\$223,999	\$206,322
863200 - IS-Dolt GIS Basic	\$10,709	\$10,792	\$10,792	\$9,904
861900 - IS-Dolt NetworkSupportBasic	\$153,092	\$180,693	\$180,693	\$159,689
863100 - IS-Dolt Program Mgmt Basic	\$90,360	\$93,540	\$93,540	\$109,397
861200 - IS-Dolt Service Center Basic	\$181,239	\$216,412	\$216,412	\$208,671
860900 - IS-Dolt Telephone Basic	\$61,604	\$79,822	\$79,822	\$96,555
862200 - IS-Dolt Telephone Usage	\$6,365	\$4,973	\$4,973	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$51,193	\$45,862	\$45,862	\$54,591
861800 - IS-Fleet Maint-Fuel	\$6,838	\$6,036	\$6,036	\$10,502
860500 - IS-Houskeeping Services	\$222,672	\$235,248	\$235,248	\$275,229
862600 - IS-Mail Direct Request	\$515	–	–	\$0
860700 - IS-Printing	\$32,088	\$203,230	\$153,830	\$18,994
863400 - IS-Security SrvcS at CityHall	\$16,031	\$14,024	\$14,024	\$20,540
860100 - IS-Structural Maintenance	\$455,100	\$459,534	\$459,534	\$595,966
860200 - IS-Tenant Improvements	\$13,140	–	–	\$0
860400 - IS-Utilities & Insurance-Hsekp	\$193,860	\$218,326	\$218,326	\$232,173
93 - INTERNAL SRVC CHRg TOTAL	\$2,347,388	\$2,663,458	\$2,614,058	\$2,658,156
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$48,632	–	–	\$0
824400 - Interest Expense SBITA	\$1,565	–	–	\$0
94 - DEBT SERVICE TOTAL	\$50,198	–	–	\$0
95 - Operat Transfer Out				
96 - Operating Expense				
EXPENSES TOTAL	\$20,686,521	\$21,184,489	\$21,530,786	\$19,473,441

CITY OF PASADENA

Public Works

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



* The City Service Center is now functionally reporting to the Administration Services Division (ASD); however, the budget will remain in the department's Administration Division for FY 2026 and re-organized to ASD in FY 2027.

Mission Statement

The Pasadena Department of Public Works, through our valued employees, preserves, maintains, and enhances the City's infrastructure and natural resources in a sustainable manner for the benefit of our residents, businesses, and visitors.

Vision Statement

We are a premier Public Works Department that delivers exceptional customer service.

Program Description

The Department of Public Works maintains City streets, buildings, and vehicles; manages integrated waste programs and services; manages the City's Service Center; and designs and manages construction of capital improvement projects. Specifically, the Department provides the following services:

- Design of streets, sidewalks, bridges, traffic signals, streetlights, sanitary sewers, storm drainage systems and park projects;
- Construction management for buildings, streets, bridges, streetlights, sidewalks, traffic signals, storm drains, sewers, and parks projects;
- Maintenance of the City's urban forest, including tree care and planting;
- Preventative maintenance, replacement, and repair of vehicles and motorized equipment;
- Preventative maintenance of City buildings, including systems;
- Fuel purchasing and management;
- Security services at City Hall and City Yard;
- Janitorial services at over 39 facilities including City Hall, City Yard, and libraries;
- Maintenance of streets, sewers, and storm drains;
- Integrated waste management and recycling services to residents and businesses;
- Graffiti abatement;
- Enforcement of Public Works code compliance regulations, which include public right-of-way violations, such as abandoned bulky items, curbside dumping, and abandoned shopping carts;
- Management of public right-of-way usage through issuance of permits and imposition of conditional requirements on individuals and developers;
- Daily inspection of projects constructed within public right-of-way to ensure quality and adherence to specifications and schedule;
- Preparation, management, and oversight of Operating and Capital Improvement Program (CIP) budgets; and
- Operation of the Citizen Service Center, mobile app, live chat, and web services to provide residents information on City programs and services, respond to questions and complaints, create work orders, and direct service requests to appropriate staff and departments.

Department Relationship to City Council Goals

Improve, Maintain and Enhance Public Facilities and Infrastructure

To address this goal, the Department: 1) provides design oversight and construction management of improvements to City-owned buildings, streets, bridges, street lights, traffic signals, storm drains, sewers, parks, and other capital projects; 2) provides permit inspection for all utility construction and all private work in the public right-of-way; 3) provides new tree plantings to the City's urban forest; and 4) provides repairs, preventative maintenance, and housekeeping services for City buildings and facilities.

Increase Conservation and Sustainability

To promote conservation and sustainability, the Department: 1) provides refuse, recycling, and waste reduction programs designed to achieve zero waste to landfills and incinerators by 2040; 2) installs energy efficient lighting and heating, ventilation, and air conditioning systems in City buildings; 3) operates a renewable compressed natural gas (CNG) fuel station and promotes the purchase of hybrid and alternative fuel vehicles to reduce pollutants; 4) uses environmentally friendly cleaning products and practices in City buildings; 5) replaces high intensity discharge street light luminaries with energy efficient luminaries; and 6) paves City streets with rubberized asphalt made from recycled tires diverted from California landfills.

Support and Promote Quality of Life and the Local Economy

To support and promote quality of life and the local economy, the Department: 1) maintains and manages the upkeep of City buildings, streets, and public trees; 2) operates the City Service Center which serves as the primary point of contact for the public seeking information and City services; and 3) designs and constructs capital improvement projects to enhance the safety and sustainability of public infrastructure.

Maintain Fiscal Responsibility and Stability

To maintain fiscal responsibility and stability, the Department: 1) prepares and monitors the City's Capital Improvement Program (CIP) budget and the Department's Operating budget to ensure proper financial management of public resources; 2) initiates and coordinates fee studies to ensure service rates are sufficient to cover expenses, competitive, and in-line with the market; 3) monitors state and federal legislation to identify items which could potentially impact the Department; and 4) proactively seeks grants to help fund both capital projects and operations.

Ensure Public Safety

To ensure public safety, the Department: 1) designs and installs traffic signals at appropriate intersections, street lighting along designated corridors, and security lighting at parks; 2) installs guardrails at various locations; 3) provides tree trimming, street maintenance, and sidewalk maintenance that allow safe movement of residents and visitors throughout Pasadena; 4) provides refuse collection and sewer system operations which help prevent the spread of disease; 5) develops and implements a preventative maintenance program that minimizes vehicle downtime and maximizes police and fire vehicle availability to protect the City; 6) provides security services at City Hall and City Yard; and 7) enforces Public Works code compliance regulations to eliminate blight and public nuisances.

Improve Mobility and Accessibility throughout the City

To promote mobility and accessibility throughout the City, the Department: 1) provides accessible streets through the maintenance and operation of the City's streets, sidewalks, sewers, storm drains, traffic signals, and street light infrastructure; 2) installs wheelchair curb ramps and retrofits existing curb ramps with detectable warning tiles; 3) provides design oversight of traffic signals and intelligent transportation systems, such as the design and construction of complete street improvements for bicycle mobility, street rehabilitation and improvements; and 4) maintains, and when required, installs Americans with Disabilities Act (ADA) compliant doors and signage throughout City facilities.

Fiscal Year 2025 Accomplishments

The Department of Public Works accomplished the following during FY 2025:

Administrative Services Division

- Prepared the City's FY 2026-2030 CIP Budget and the Department's FY 2026 Operating Budget;
- Prepared quarterly monitoring reports for the City Council's Finance Committee outlining the status of active projects in the CIP Budget;
- Reorganized Administrative Services Division to include the City Service Center to address performance gaps, streamline processes and improve efficiencies;
- City Service Center (CSC) answered over 106,870 requests and received more than 25,284 web and mobile application service order requests. This year, there was an increase in CSC topics available through the website and mobile app. Over 1,000 email messages were received and addressed. Live chat was not active during this period due to limited staff; and
- Continued to support the Citywide Grant Management Team.

Building Systems and Fleet Management (BSFMD)

- Handled approximately 12,346 maintenance and repair work orders for facilities and fleet citywide;
- Develop next 3-Year Vehicle Replacement Plan with considerations for ZEV initiatives and mandates;
- Continue efforts to power wash and paint exterior of the Pasadena Public Health Department;
- Continued performing upgrades to the Plymovent system for magnetic release at seven fire stations: 32, 33, 34, 36, 37, 38, 39;
- Continued to work with historical preservation reviewers to determine the best way to repair and/or replace fascia and windows at La Pintesca Library;
- Completed second phase of facility improvements at City Yards including replacing additional roll-up doors in Fleet's Main Garage, the Fleet Safety Shop, and Water & Power's Meter Shop and Warehouse;
- Installed LED lighting in the Police Department building;
- Upgraded electrical switchgear in the fleet tire shop at City Yard;
- Continued with ongoing occupancy upgrades at the Rose Palace;
- Replaced barrel roof and repaired flat roof section of MASH building at Civil Defense in Eaton Canyon;
- Began development of bid specifications for the fire alarm system replacement at the Community Health Center;
- Completed bid specifications for fire alarm system replacement at Villa Parke Community Center;
- Completed bid specification for elevator modernization for the Police Department building;
- Assisted in evacuating Senior Assisted Living facility on Washington Boulevard during the wind and wildfire event;
- Assisted in emergency response and recovery clean up following the January 2025 Windstorm and Wildfire events;
- Awarded \$4,615,000 from the Environmental Protection Agency for the Clean Heavy-Duty Vehicles Grant; and
- Collaborated with the Public Works Engineering Division on over 48 projects relating to construction and remodeling various city facilities including large projects at Central Library, Hale Building, Robinson Park Center, Fire Stations 31, 33, 38, Villa Parke Community Center, and Washington Park Community House.

Engineering

- Issued over 2,000 Public Works permits, and performed over 3,100 inspections for all utility work and private development within public right-of-way;
- Collected \$450,000 sidewalk repair fees from private developments;
- Performed over 2,400 right-of-way plan checks and set conditions for approximately 70 private development entitlements;

- Reviewed, approved, and recorded 15 land records with the County of Los Angeles Clerk including parcel maps, tract maps, easements, license agreements, and street vacations;
- Approved and processed 1,300 Construction and Demolition (C&D) applications and plans;
- Processed refunds for 800 C&D cases; Forfeited over \$1.0M C&D deposit to the City;
- Assisted over 10,000 customers via phone and at City's Permit Center counter;
- Completed South Lake Avenue Pedestrian Access Improvements Project;
- Completed Leading Pedestrian Interval/Audible Pedestrian Signal Project;
- Completed High Voltage Series Streetlight Conversions on Rosemead Boulevard;
- Completed High Voltage Series Streetlight Conversions on Marengo Avenue;
- Completed High Voltage Series Streetlight Conversions on Michillinda Avenue;
- Started retrofit of LED safety lighting upgrades;
- Installed Automated License Plate Readers Project – Phase 2;
- Resurfaced 13 centerline miles of streets citywide;
- Sidewalk: 65,000 SF of sidewalk constructed and no grinding in FY 25;
- Sewer Relining: 25,000 LF and evaluating 500 manholes;
- Installed 50 new ADA-compliant curb ramps;
- Completed Ave 64 Complete Streets Project (Roundabout at Burleigh and Curb Extensions at Cheviotdale Dr. and Glenullen Dr);
- Completed California Boulevard Safety and Access Enhancement Project;
- Started design of Brookside Park Stormwater Capture Project;
- Started design of Eaton Wash Stormwater Capture Project;
- Continue design of Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements;
- Continue design of NPDES Rio Hondo Bacteria Load Reduction Project;
- Finishing design of San Rafael Treatment Wetlands and Storm Water Capture;
- Implemented stormwater quality inspection Programs for National Pollutant Discharge Elimination System (NPDES) Permit and Fats, Oils, and Grease (FOG) regulation compliance;
- Alternative Project Delivery Ordinance adopted into Pasadena Municipal Code;
- First ever authorization to utilize Alternative Project Delivery Method, CMAR, approved by Council for Central Library, and Transit Operations and Maintenance Facility;
- Authorization to utilize Alternative Project Delivery Method, Design-Build approved by Council for Hydrogen Fueling Station;
- Completed Brookside Field 2 & 3 – Lighting;
- Completed construction of three Pickleball courts in Vina Vieja park;
- Completed design and construction for Phase I of One Arroyo Project – Upper Arroyo Trail Loop and Lower Arroyo Trail Loop;
- Completed construction of Washington Park Shade Structure;
- Completed Villa Parke Community Center – ADA Improvements – Locker Room and Parking Lot;
- Completed construction drawings for Central Park Lawn Bowling Clubhouse – Seismic Retrofit;
- Completed the Lower Arroyo Road Enhancements – Feasibility Study;
- Completed Hahamongna – New Restrooms – Planning Phase;
- Completed construction of Fire Station 33 – Prefabricated Storage Building;
- Completed the Public Health Building Tenant Improvements in the basement;
- Completed the Hale Building Interior Remodel – Phase II – 3rd floor furniture;
- Completed design of Brenner Park Playground Improvements project;
- Completed design of Hamilton Park Field Improvements project;
- Completed design of Victory Park and McDonald Park – Citywide Park Shade Structures; and
- Completed construction of Fire Station 38 – Renovation and Seismic Retrofit.

Resource Recovery and Recycling

- Continued residential curbside commingled yard waste and food waste recycling operations;
- Enhanced outreach and education to customers about organic food waste recycling;

- Presented the Green Living Curriculum to second grade classes in the Pasadena Unified School District, reaching approximately 1,500 students in 14 schools;
- Completed state mandated refuse customer route reviews to ensure proper recycling and provided feedback to residents on SB 1383 compliance;
- Issued over 1,100 Public Works code compliance citations and over 1,300 warnings for violations such as abandoned shopping carts, trash cans left on curb more than a day, illegal dumping, signs, tree removal or trimming, and NPDES violations;
- Collected over 18,000 tons of yard and food waste and approximately 8,000 Christmas trees, with the yard waste composted and the food waste processed;
- Collected approximately 7,000 tons of recyclable commodities from the residential curbside collection program;
- Recycled more than 15,000 tons of debris material from private and public construction projects;
- Held three e-waste collection and document shredding events and distributed green compost pails to residents;
- Hosted four used motor oil filter exchange events and collected used motor oil from more than 50 households;
- Continued implementation of the Zero Waste Strategic Plan, which sets a goal of reaching 87 percent diversion rate by the year 2040;
- Swept more than 24,500 curb miles;
- Collected more than 5,000 pounds of residential food scraps for on-site composting in the compost hubs;
- Will receive six Renewable Compressed Natural Gas (RCNG) Automated Side Loaders, one Automated Rear Loader, and one Electric Utility Truck to replace vehicles that have reached their useful life cycles; and
- Removed over 6,700 tons of organic debris in three weeks following the January 2025 Windstorms.

Street Maintenance

- Maintained and repaired approximately 341 signalized intersections and 20,500 traffic signs;
- Maintained over 17,000 streetlights, completed 327 traffic signal issues and approximately 2,000 street light issues. Received over 4,000, streetlight and traffic signal dig alert requests;
- Responded to approximately 140 emergency incidents for pole knockdowns due to accidents and traffic signal malfunctions reported by Pasadena Police Department;
- Painted approximately 80,000 linear feet of red curb, 123,000 square feet of markings and crosswalks, and 106 miles of lane striping;
- Installed over 400 traffic/pedestrian signs;
- Removed approximately 14,000 incidents and approximately 5,000 City Service Center reported incidents of graffiti;
- Cleaned/flushed over 1.7 million linear feet of sewer main line with over 140,000 linear feet dedicated to maintenance of our Fats/Oils/Grease sewer mains every 3 months;
- Planted 600 trees and pruned 14,000 trees;
- Planted trees in Area H at the Rose Bowl;
- Awarded Tree City USA designee and Tree City Growth award for 35th and 25th year respectively;
- Hosted Arbor Day event at Rose Villa Oakdale neighborhood;
- Picked up approximately 132 tons of illegally dumped items;
- Filled approximately 5,200 potholes;
- Repaved approximately 2,200 square feet of asphalt roadway;
- Trimmed and removed approximately 325 miles of weed infested locations throughout the City;
- Staff played a critical role in returning the city to normal operations after the January 2025 Windstorm and Eaton Fire event. Staff restored lighting, traffic signals, and cleared the right-of-way citywide;
- Responded to the emergency event by staffing the Emergency Operations Center and cleared the roads for Police, Fire and PWP staff to provide critical services; and
- Staff responded to approximately 400 damaged and downed trees from the January 2025 Windstorm.

Fiscal Year 2026 Recommended Budget

The Department of Public Works is responsible for both Operating and CIP Budgets. The full-time equivalent (FTE) positions that work on CIP projects are budgeted in the Operating Budget (in the Project Management Fund), and their actual expenditures are recorded in both the Operating and CIP budgets. In preparing the FY 2026 Recommended Budget, the Department continued to follow the citywide strategy of budgeting closer to actual expenditures. The FY 2026 Recommended Budget includes 276.63 FTEs and is \$95,845,136, which is \$2.3 million or 2.5 percent higher than the FY 2025 Adopted Budget.

Year-Over-Year Budget Changes

General Fund – 101

The FY 2026 Recommended General Fund budget of \$16,587,618 is \$156,423 or 0.93 percent lower than the FY 2025 Adopted Budget. This reduction is a result of improving trends in general liability and workers compensation claims against the department; however, these savings were partially offset by standard inflationary adjustments in personnel and internal service charges, such as housekeeping and security costs.

Sewer Construction and Maintenance Fund – 205

The FY 2026 Recommended Sewer Fund budget of \$2,935,792 is \$241,270 or 7.6 percent lower than the FY 2025 Adopted Budget. This reduction is a result of improving trends in general liability and workers compensation claims against the department, as well as a citywide reduction in self-insured retention expenses to help balance the FY 2026 budget.

The Sewer Fund budgets annually for capital projects and operations for cleaning, maintaining, and repairing the City's sewer and storm drain systems. The fund has two main revenue sources: Sewer Use Fee based on water consumption and Storm Drain Charges based on property owners' portion of storm drain run-off. On May 6, 2024, City Council approved five-year Sewer Use Fee rates from FY 2025 through FY 2029 based on a cost-of-service study that was conducted in 2024. The newly approved rates will generate a positive cash flow and reserves for both operations and capital projects.

Gas Tax Fund – 210

The FY 2026 Recommended Gas Tax Fund budget of \$2,868,698 is \$246,462 or 7.9 percent lower than the FY 2025 Adopted Budget. This reduction is a result of improving trends in general liability and workers compensation claims against the department, as well as a citywide reduction in self-insured retention expenses to help balance the FY 2026 budget.

The Gas Tax Fund budget is used for capital projects and annual operations for road and traffic improvements, complete street projects, and street resurfacing. Budget appropriations for the fund represent the City's portion of the State of California's per-gallon excise tax on gasoline and diesel fuel, sales taxes on gasoline and diesel fuel, and motor vehicle registration taxes. For FY 2026 the State of California's Department of Finance estimates modest increase average of 0.4% in revenue allocations to cities. Due to flat revenue projections, expenses are outpacing revenue in this fund, and future expenses may need to be reevaluated.

Safe Clean Water Program – 243

The FY 2026 Recommended Budget for the Safe Clean Water Program Fund budget of \$941,349 is \$25,755 or 2.8 percent higher than that FY 2025 Adopted Budget. The increase is attributed to increased stormwater programs and educational outreach in FY 2026. On July 17, 2018, Los Angeles County approved the Safe, Clean Water Program and funding measure, which imposed a special parcel tax to fund programs and projects to increase urban and stormwater capture and reduce urban and stormwater pollution. The City of Pasadena receives an annual local allocation from the County to use towards capital projects and annual operations for safe and clean water programs, such as catch basin maintenance and NPDES prevention activities and services.

Project Management Fund – 301

The FY 2026 Recommended Project Management Fund budget of \$8,437,825 is \$361,890 or 4.5 percent higher than the FY 2025 Adopted Budget. The net increase is a combination of MOU (Memorandum of Understanding) and pension adjustments in personnel and rising internal service charges for housekeeping, building security and fleet equipment maintenance costs.

Refuse Collection Fund – 406

The FY 2026 Recommended Refuse Collection Fund budget of \$25,295,110 is \$198,810 or 0.78 percent lower than the FY 2025 Adopted Budget. While refuse operating expenses have increased, the FY 2026 Recommended Budget currently does not include any capital outlay expenses for refuse vehicle replacement.

On May 13, 2024, City Council approved five-year refuse collection rates from FY 2025 through FY 2029 based on a cost-of-service study that was conducted in 2024. The new rates will help cover increasing annual operational and capital expenses.

Building Maintenance Fund – 502

The FY 2026 Recommended Building Maintenance Fund budget of \$18,365,803 is \$1,678,367 or 10.1 percent higher than the FY 2025 Adopted Budget. The increase is largely attributed to higher contract costs, in particular, housekeeping, security and other multi-year contracts being renewed at the same time as lingering post-Covid inflation, and right-sizing operations to maintain building systems to industry standards.

Fleet Replacement Fund – 503

The FY 2026 Recommended Fleet Replacement Fund budget of \$5,309,137 is \$1,026,907 or 16.2 percent lower than the FY 2025 Adopted Budget. In addition to the reductions in general liability, workers compensation and self-insured retention, the fund decrease can also be attributed to personnel reallocations recommended by the City's Internal Auditor, as well as a minor decrease in capital outlay due to the cyclical procurement (every 3-5 years) and significant build times of large safety vehicles.

Fleet Repair and Maintenance Fund – 511

The FY 2026 Recommended Fleet Repair and Maintenance Fund budget of \$13,126,509 is \$2,088,388 or 18.9 percent higher than the FY 2025 Adopted Budget. The net increase is a result of methodology improvements to the Fleet Rate calculation made in response to the FY 2025 Fleet Audit, including but not limited to, two new positions for Fleet Management, increases in services and supplies as a result of new five-year contracts coupled with post-Covid inflation, the rising cost of fuel, and increases to current contracts to support both the aging and growing fleet inventory.

City Service Center Fund – 510

The FY 2026 Recommended Budget for the City Service Center Fund of \$1,074,075 is \$24,817 or 2.4 percent higher than the FY 2025 Adopted Budget. The net increase is primarily in personnel and can be attributed to the reclassification of a Customer Service Representative to a Supervisor position. The City Service Center will continue to provide a centralized service hub that connects residents and community members with information on City programs, services, and events. In the current forecast, operating expenses continue to exceed revenues received by internal City departments for the foreseeable future. The Department will continue to review budgetary adjustments and other options to maintain services.

Future Outlook

Looking ahead to FY 2026, the Public Works Department will continue to support and enhance the quality of life for residents, businesses, and visitors by providing well-planned infrastructure and services that promote economic growth, civic vitality, public health, and transportation. The Department will continue to exercise fiscal discipline, pursue revenue to support infrastructure development, and manage costs while providing quality services to the community. Below is a summary of the Department's Work Plan for FY 2026 and program/service highlights expected to be completed in the upcoming year:

FY 2026 Work Plan

- Continue researching and applying for grant opportunities to fund programs and projects;
- Continue to the design and construction of FY 2026 Capital Improvement Program Projects such as: Central Library Seismic Retrofit, Transit Operation Maintenance Facility Project, Citywide Streets & Sidewalks Improvements, Stormwater Capture Projects and Facility and Building Automation Systems (BAS) -Citywide Projects;
- Continue education and monitoring compliance for SB 1383 Recycling Program;
- Install traffic signal controller cabinets at 17 signalized intersections;
- Develop new Three-Year Fleet Replacement Plan;
- Implement BSFMD's PRO-Team – Proactive Building Infrastructure Maintenance Pilot Program; and
- Implement multi-year project to upgrade Logic Controls for building automation systems.

Upcoming FY 2026 Program and Project Highlights

- Complete construction of traffic signal at Orange Grove Boulevard at Craig Avenue;
- Complete construction of traffic signal at Del Mar Boulevard at Michigan Avenue;
- Complete construction of pedestrian hybrid beacon at Washington Boulevard at Hudson Avenue;
- Complete construction of South Allen Pedestrian Enhancements project;
- Complete construction of Bus Signal Priority project;
- Complete construction of Intelligent Transportation System Improvements within SR 710 affected corridors;
- Complete retrofit of LED safety lighting upgrades;
- Complete re-lining of 30,000 linear feet of sewer pipe;
- Construct 20 curb ramps at street corners where there are none;
- Replace 66,000 square feet of sidewalk;
- Resurface 12 centerline miles of streets citywide;
- Upgrade of antiquated sewer pump station at Rosemont and Busch Garden;
- Begin City Yard parking lot reconstruction;
- Design North Lake Active Transportation Project (ATP);
- Begin construction of Holly Street Bridge Seismic Retrofit project;
- Continue with sidewalk improvement – Citywide;
- Initiate a five-year plan to televise existing sewer lines for assessments and recommendations;
- Continue resurfacing, sidewalk, and curb ramp improvements around the Rose Bowl Loop area;
- Begin feasibility study of Jefferson Park Stormwater Capture Project;
- Complete construction of Hale Building Interior Remodel – Phase II – 1st Floor;
- Complete design of Roof Replacements – Hill Avenue Library;
- Complete construction of Phase I of Roof Replacements – Hill Avenue Library;
- Complete construction of Mobile Operations Center;
- Complete construction of Citywide Park Shade Structures – Phase 1 (Victory Park and McDonald Park);
- Complete construction of Brenner Park Playground Improvements;
- Complete design of One Arroyo Phase II;
- Complete assessment and design for City Hall Courtyard Fountain Repairs and Restoration;
- Complete design of Transit Operations and Maintenance Facility;
- Begin construction of Central Library Seismic Retrofit;
- Complete design of Hydrogen Fueling Station;
- Plant 600 street trees and prune approximately 14,000 trees;
- Host the annual Arbor Day event;
- Begin Shoppers Lane Parking Lots LED project;
- Begin Traffic Signal retroreflective back plate project;
- Complete Altadena Drive high voltage circuit conversion project;
- Begin Lida Street overhead high voltage circuit conversion project;
- Identify and begin developing citywide roof replacement schedule;
- Identify and begin developing citywide HVAC & BAS replacement schedule;

- Finalize and begin 1st year of Fleet Replacement plan;
- Begin procuring nine Heavy-Duty ZEV Vehicles in accordance with EPA Clean Heavy-Duty Vehicles grant;
- Begin Villa Parke Community Center Fire Alarm Replacement project;
- Convert Washington Park Community House to City's key-way system; and
- Redo rear cement pad at rear of Villa Parke Community Center.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$35,170,099	\$40,510,753	\$40,510,753	\$42,448,163
91 - Services & Supplies	\$29,309,336	\$34,072,443	\$34,239,642	\$36,183,062
92 - Capital Outlay	\$4,143,317	\$7,362,620	\$19,106,091	\$4,700,000
93 - Internal Srvc Chrg	\$10,882,571	\$11,591,475	\$11,591,475	\$12,513,911
94 - Debt Service	-\$1,186	–	–	\$0
96 - Operating Expense	\$8,965,875	–	–	\$0
EXPENSES TOTAL	\$88,470,012	\$93,537,291	\$105,447,961	\$95,845,136

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
0000 - All Organizations	\$6,134,195	–	–	\$0
2002 - Citywide	\$10,995	–	–	\$0
2201 - P.W.-Administration	\$1,362,074	\$1,760,192	\$1,760,192	\$1,695,035
2202 - PW - Engineering Division	\$5,190,820	\$10,810,323	\$10,810,323	\$11,319,814
2203 - P.W. Street Maintenance	\$19,824,374	\$20,456,730	\$20,606,730	\$19,729,387
2204 - Parks and Natural Resources	–	–	–	\$23
2205 - Building Systems & Fleet Mgmt.	\$32,631,237	\$34,061,601	\$42,403,039	\$36,801,449
2207 - Administrative Services	\$553,244	\$1,208,600	\$1,225,799	\$1,274,127
2208 - Resource Recovery and Recycling	\$22,763,073	\$25,239,845	\$28,641,878	\$25,025,301
EXPENSES TOTAL	\$88,470,012	\$93,537,291	\$105,447,961	\$95,845,136

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$16,632,728	\$16,744,041	\$16,911,240	\$16,587,618
105 - General Fund Projects Fund	\$668,051	\$601,500	\$601,500	\$600,000
106 - New Years Day Genl Fund Events	\$439,894	\$303,220	\$303,220	\$303,220
205 - Sewer Construction and Maint.	\$3,192,768	\$3,177,062	\$3,177,062	\$2,935,792
210 - Gas Tax Fund	\$2,363,436	\$3,115,160	\$3,115,160	\$2,868,698
243 - Safe Clean Water Program	\$965,277	\$915,594	\$915,594	\$941,349
301 - Project Management Fund	\$1,642,625	\$8,075,935	\$8,075,935	\$8,437,825
502 - Building Maintenance Fund	\$15,575,370	\$16,687,436	\$16,687,436	\$18,365,803
503 - Fleet Replacement Fund	\$5,739,697	\$6,336,044	\$14,677,482	\$5,309,137
510 - City Service Center Fund	\$876,085	\$1,049,258	\$1,049,258	\$1,074,075
511 - Fleet Repair and Maintenance	\$11,295,523	\$11,038,121	\$11,038,121	\$13,126,509
406 - Refuse Collection Fund	\$22,944,363	\$25,493,920	\$28,895,953	\$25,295,110
701 - General Capital Assets AcctGrp	\$6,134,195	–	–	\$0
EXPENSES TOTAL	\$88,470,012	\$93,537,291	\$105,447,961	\$95,845,136

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Administrative Services	6.63	6.63	6.63	6.63
Resource Recovery and Recycling	62	62	62	62
PW - Engineering Division	50	50	50	50
Building Systems & Fleet Mgmt.	66	71	71	74
P.W.-Administration	8	9	9	9
P.W. Street Maintenance	75	75	75	75
	267.63	273.63	273.63	276.63

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$902,682	—	—	\$0
807400 - ActuarialOPEBExpense-GASB75	\$545,972	—	—	\$0
807200 - ActuarialPensionExpense-GASB68	\$3,287,164	—	—	\$0
802300 - Auto Allowance	\$18,988	\$20,100	\$20,100	\$19,200
805000 - Benefits	\$3,964,641	\$4,602,642	\$4,602,642	\$4,903,767
805800 - Benefits Admin.	\$177,647	\$187,442	\$187,442	\$242,770
805900 - CellPhone/SmartPhone Stipend	\$52,400	\$50,882	\$50,882	\$48,962
804000 - City Portion-PERS	\$5,244,530	\$7,596,608	\$7,596,608	\$7,828,314
807100 - Contra Pension Expense-GASB68	-\$2,875,691	—	—	\$0
804500 - Dental Insurance	\$158,344	\$229,971	\$229,971	\$218,872
806000 - EE Parking Permits - ER Paid	\$60,180	\$72,480	\$72,480	\$75,660
803100 - General Liability	\$2,140,399	\$2,075,666	\$2,075,666	\$1,485,134
804400 - Life Insurance	\$6,822	\$8,671	\$8,671	\$8,738
804700 - Long Term Disability	\$23,674	\$27,659	\$27,659	\$28,961
804900 - Medical	\$2,997,269	\$4,306,351	\$4,306,351	\$4,553,566
804600 - MediCare City Contribution	\$265,031	\$338,965	\$338,965	\$361,724
803700 - Miscellaneous Pay	\$194,093	—	—	\$0
801000 - Non Benefit Employees	\$78,438	—	—	\$0
801100 - Overtime Pay	\$2,402,727	\$1,094,464	\$1,094,464	\$1,479,709
802400 - Personal Devlpmnt Allowance	\$62,900	\$59,904	\$59,904	\$62,655
801800 - PST-Part Time Employees-PARS	\$338,574	\$365,934	\$365,934	\$404,492
800500 - Regular Pay - PERS	\$15,435,580	\$18,410,506	\$18,410,506	\$19,708,182
802700 - Workers' Compensation	\$1,493,099	\$1,062,508	\$1,062,508	\$1,017,457
90 - PERSONNEL TOTAL	\$35,170,099	\$40,510,753	\$40,510,753	\$42,448,163
91 - Services & Supplies				
819300 - Lease Expense (GASB 87)	—	—	—	\$15,786
824300 - Interest Exp (Leases GASB 87)	\$1,121	—	—	\$0
819500 - Contra Lease Expense (GASB 87)	-\$11,546	—	—	—
819600 - Contra SBITA Expense (GASB 96)	-\$133,194	—	—	—
812100 - Computer (PC) Maint/Repair	—	\$200	\$200	\$200
810800 - Computer Related Supplies	\$42,991	\$96,316	\$96,316	\$87,667
812700 - Conf & Mtgs-City Departments	\$28,230	\$54,997	\$54,997	\$55,747
812600 - Conf & Mtgs- Comm & Committes	\$3,291	\$12,100	\$12,100	\$12,000
811500 - Consultant Services	\$57,637	\$71,604	\$71,604	\$57,401
811700 - Data Processing Operations	\$61,191	\$60,149	\$60,149	\$73,726
812400 - Dues And Memberships	\$18,358	\$24,285	\$24,285	\$26,452
812900 - Education	\$3,862	\$27,340	\$27,340	\$26,255
814200 - Electric	\$5,220,697	\$5,140,631	\$5,140,631	\$5,161,818
810700 - Equipment Lease Payments	\$373	\$19,213	\$19,213	\$19,213
810900 - Equip Purchases Under \$10k	\$31,871	\$42,348	\$42,348	\$46,155
823600 - Fleet Contract Repairs	\$1,908,523	\$1,521,239	\$1,521,239	\$1,916,546
813800 - Gas/Fuel	\$884,127	\$1,363,805	\$1,363,805	\$1,388,805
813700 - Gasoline and Lubricants	\$2,073,345	\$1,635,751	\$1,635,751	\$2,139,261
815600 - Insurance	\$1,338,092	\$1,812,949	\$1,812,949	\$2,074,957
811200 - Legal and Other Advertising	\$1,816	\$1,000	\$1,000	\$2,000
810100 - Materials And Supplies	\$3,623,570	\$3,971,915	\$4,121,915	\$4,536,521
812800 - Mileage	—	\$105	\$105	\$105
811400 - Other Contract Services	\$15,994,757	\$16,810,574	\$16,827,773	\$17,509,958
811000 - Outside Printing & Duplicating	—	\$6,530	\$6,530	\$6,200
821200 - Permits and Fees	\$59,235	\$349,345	\$349,345	\$355,234

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
814400 - Postage	\$29,225	\$35,343	\$35,343	\$30,999
817800 - Program Expenditure Recovery	-\$3,240,535	–	–	\$0
813500 - Reference Matls Subscriptions	\$1,918	\$4,810	\$4,810	\$4,810
814100 - Refuse Collection	\$35,718	\$59,602	\$59,602	\$60,312
819100 - Self-Insured Retention	\$929,546	\$462,073	\$462,073	\$0
827600 - Software	\$27,553	–	–	\$64,546
812500 - Special Civic Events	–	\$25,000	\$25,000	\$5,000
812200 - Support To Advisory Committees	–	\$1,800	\$1,800	\$1,800
814000 - Telephone	\$43,912	\$40,796	\$40,796	\$48,276
813000 - Training Costs	\$5,511	\$25,560	\$25,560	\$22,844
810300 - Uniforms	\$41,717	\$41,359	\$41,359	\$44,702
821800 - Vehicle Rental/Lease	\$4,070	\$31,449	\$31,449	\$31,649
813900 - Water	\$222,354	\$322,255	\$322,255	\$356,117
91 - SERVICES & SUPPLIES TOTAL	\$29,309,336	\$34,072,443	\$34,239,642	\$36,183,062
92 - Capital Outlay				
850500 - Automotive Equipment	\$3,834,038	\$7,362,620	\$19,106,091	\$4,700,000
850400 - Equipment	\$309,278	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$4,143,317	\$7,362,620	\$19,106,091	\$4,700,000
93 - Internal Srvc Chrg				
864300 - CAP Allocation Expense	\$2,173,574	\$2,242,232	\$2,242,232	\$2,538,748
861500 - IS-Auto Body Repair	\$1,451	\$12,011	\$12,011	\$1,996
862000 - IS-Building Preventive Mainten	\$120,418	\$120,123	\$120,123	\$0
864200 - IS-Compressed Natural Gas	\$494,690	\$566,757	\$566,757	\$503,085
863000 - IS-Dolt Applications Basic	\$459,236	\$496,804	\$496,804	\$509,458
863600 - IS-Dolt Desktop Rplcmnt Prog	\$61,074	\$68,168	\$68,168	\$90,689
862400 - IS-Dolt Entrprs ComputingBasic	\$229,404	\$271,415	\$271,415	\$283,578
863200 - IS-Dolt GIS Basic	\$102,027	\$109,027	\$109,027	\$111,839
861900 - IS-Dolt NetworkSupportBasic	\$124,925	\$156,069	\$156,069	\$160,605
863100 - IS-Dolt Program Mgmt Basic	\$95,221	\$95,979	\$95,979	\$98,839
861300 - IS-Dolt Radio Basic	\$64,631	\$66,983	\$66,983	\$64,771
861200 - IS-Dolt Service Center Basic	\$178,524	\$187,362	\$187,362	\$208,670
860900 - IS-Dolt Telephone Basic	\$71,762	\$97,756	\$97,756	\$120,838
862200 - IS-Dolt Telephone Usage	\$11,387	\$20,422	\$20,422	\$0
861600 - IS-Fleet Maint-Equip Mainten	\$3,635,256	\$4,124,365	\$4,124,365	\$4,281,709
861700 - IS-Fleet Maint-Equip Replaceme	\$1,025,556	\$992,733	\$992,733	\$1,032,294
861800 - IS-Fleet Maint-Fuel	\$320,289	\$300,149	\$300,149	\$461,665
860600 - IS-Floors And Windows	–	\$2,650	\$2,650	\$2,650
860500 - IS-Houskeeping Services	\$192,828	\$203,720	\$203,720	\$238,339
860300 - IS-Lockshop	–	\$500	\$500	\$500
862600 - IS-Mail Direct Request	\$518	–	–	\$0
860700 - IS-Printing	\$96,199	\$57,495	\$57,495	\$57,495
863400 - IS-Security Srvc at CityHall	\$35,652	\$37,830	\$37,830	\$86,195
860100 - IS-Structural Maintenance	\$905,540	\$914,360	\$914,360	\$1,185,829
860200 - IS-Tenant Improvements	\$96,677	\$12,150	\$12,150	\$12,150
860400 - IS-Utilities & Insurance-Hsekp	\$385,732	\$434,415	\$434,415	\$461,969
93 - INTERNAL SRVC CHRG TOTAL	\$10,882,571	\$11,591,475	\$11,591,475	\$12,513,911
94 - Debt Service				
824100 - SBITA Principal Expenditure	-\$20,590	–	–	\$0
824400 - Interest Expense SBITA	\$19,404	–	–	\$0
94 - DEBT SERVICE TOTAL	-\$1,186	–	–	\$0
95 - Operat Transfer Out				
96 - Operating Expense				
880500 - Amortization Expense SBITA	\$149,683	–	–	\$0
880400 - Amortization Expense	\$10,714	–	–	\$0
880100 - Depreciation	\$8,805,478	–	–	\$0
96 - OPERATING EXPENSE TOTAL	\$8,965,875	–	–	\$0

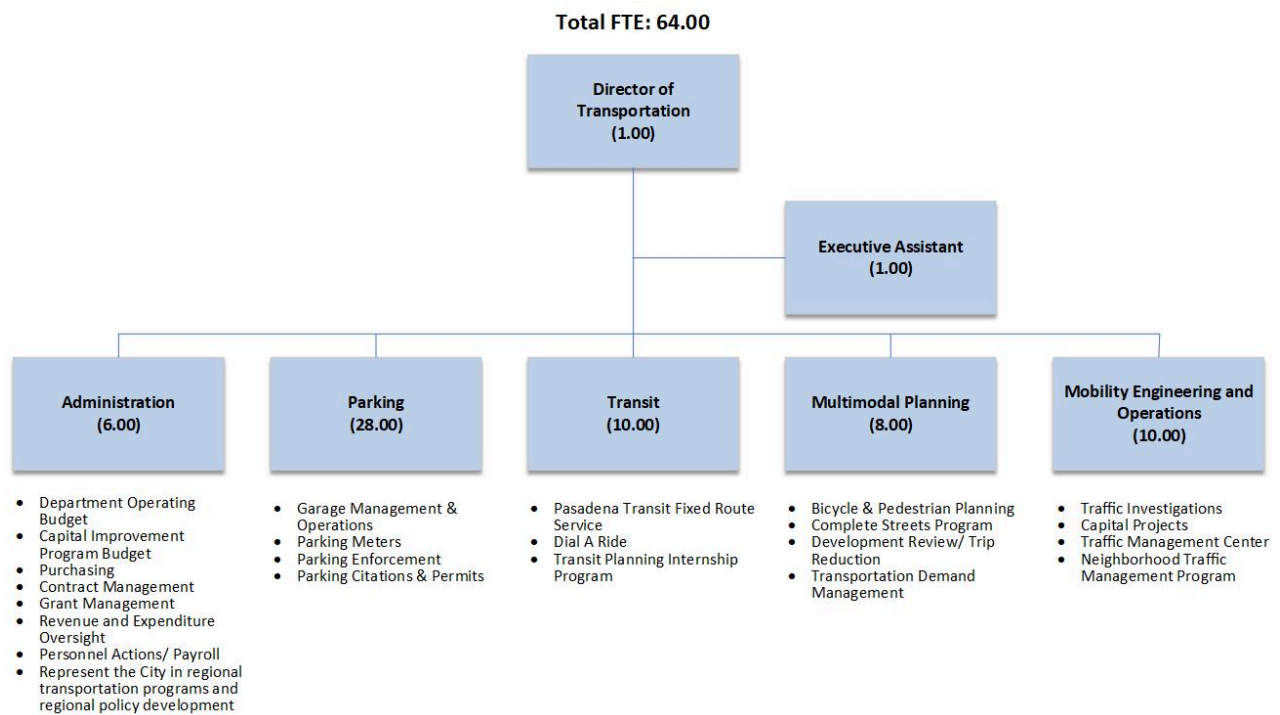
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
EXPENSES TOTAL	\$88,470,012	\$93,537,291	\$105,447,961	\$95,845,136

CITY OF PASADENA

Transportation

Recommended Operating Budget Fiscal Year 2027

Organizational Chart



Mission Statement

The Department of Transportation is committed to achieving the safe and sustainable movement of people and goods within Pasadena, while concurrently ensuring a balance between land use and transportation to maintain a livable community in which cars are not necessary to travel within the City.

Program Description

The Department is a multi-disciplinary team that carries out a variety of programs, projects, and policies that sustain, promote, and enhance accessibility, connectivity and mobility in the community. The Department's motto is "Moving People to Places, Connectivity".

The pillars that support the Department's mission are as follows:

- The Department's Form-Based Street Design Guidelines provide a framework for future street investments. This framework focuses on safely moving pedestrians, cyclists, transit riders, and vehicles, while managing parking and rethinking public spaces for the betterment of our community.
- The Department has prioritized seniors and the disabled by ensuring that demand-responsive Dial-A-Ride service provides transportation access to and from local destinations.
- Motorists experience reasonable travel times across Pasadena because the Department monitors traffic conditions, adjusts signal timing to account for shifts in travel demand and utilizes an Adaptive Traffic Signal Control System along select corridors to automatically adjust signal timing based on real time traffic demand.
- The Department stays current on evolving planning practices, engineering, and technologies to implement plans and projects that improve pedestrian and bicyclist access and safety.
- Transit riders in Pasadena experience a seamless connection to the rest of the Los Angeles County transit system, including Metro, Foothill Transit, and the LADOT Commuter Express. The Pasadena Transit system is reliable, safe, well-integrated with other transit services, and provides customers with real time bus arrival information available on a number of platforms as well as at interactive displays at bus stops.
- The Department works to enhance the efficiencies of on-street and off-street parking management and assesses emerging curb-side management strategies.

The Department consists of five distinct divisions, which include Administration, Mobility Engineering and Operations, Multimodal Planning, Parking Services, and Public Transit. Each division houses many programs and initiatives that support safe mobility for the well-being of Pasadena residents, visitors, and businesses. The following are ongoing public services performed by the Department:

- Management and operation of efficient travel time, vehicular mobility and circulation utilizing the Traffic Management Center (TMC);
- Neighborhood protection from non-local traffic, speeding, and parking intrusion;
- Planning and implementation of complete streets mobility;
- Improve street safety by roadway/street design through the implementation of traffic calming measures;
- Monitoring of multi-modal transportation safety and access;
- Management, planning, and operation of Pasadena Transit, Pasadena Dial-A-Ride , and connectivity with regional transit systems;
- Planning and implementation of a bicycle network that includes notable infrastructure along with bicycle parking facilities;
- Planning and implementation of pedestrian network facilities and enhancements;
- Management and operation of citywide parking facilities, both on and off street, including eight parking garages, four surface lots, and over 1,300 metered parking spaces;
- Enforcement of municipal code parking regulations;

- Identification and implementation of transportation measures for developments citywide to ensure the City's transportation network can support future growth, inclusive of traffic, parking, and Transportation Demand Management (TDM) compliance;
- Preparation of applications for transportation grant funds; and
- Representation of the City in regional transportation programs and regional policy development.

Department Relationship to City Council Goals

Improve Mobility and Accessibility throughout the City:

The Department plans and operates the transportation system to maintain a livable community in which cars are not necessary for mobility throughout the City. The Department fosters economic prosperity by management of efficient traffic mobility and circulation throughout the City as well as securing grants to enhance traffic mobility and multimodal safety.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during Fiscal Year 2025:

- As part of the Eaton Fire emergency response, provided emergency evacuations to several hundred individuals at convalescent care and senior living facilities;
- In the wake of the Eaton Fire, provided several presentations to agencies regarding the City's response, with an emphasis on the evacuations conducted by Pasadena Transit;
- Continued availability to support the Bad Weather Program by providing transportation assistance for individuals to be transported to locations in Pasadena upon request;
- Provided emergency "cooling buses" at Pilgrim Tower during extreme temperatures when the building's HVAC system was under repair;
- Provided over 1.3 million rides on Pasadena Transit;
- Provided over 80,000 trips on Pasadena Dial-A-Ride for older adults and individuals with a disability;
- Provided free transit service on several days to encourage and/or recognize transit use in support or recognition of key regional and local efforts, including California Clean Air Day, Election Day, Black Friday, Shop Local Saturday, Transit Equity Day (Rosa Park's birthday), Bike to Work Day, and Earth Day;
- To increase access to events, the Transit Division provided: extra service on the Pasadena Transit Route 51 to events at the Rose Bowl; free specialized transportation for individuals with disabilities for Art Night; and free service to older adults travelling from the Memorial Park Metro A Line Station and Pasadena Senior Center to the Pasadena Conference Center for Metro's Older Adult Transportation Expo;
- Installed digital media screens at one bus shelter demonstration location on Colorado Blvd. at Garfield Ave. that was used throughout the year to promote multiple City public service announcements in addition to regular advertising purposes;
- Conducted short-term demonstration of a shade amenity (i.e., the Shade Blade) at several bus stops in the City, that included a survey to solicit input on the users' experience; this information will help inform future decisions on shade amenities for bus zones;
- Demonstration of public Wi-Fi on some of the Pasadena Transit fleet;
- Deployed a demonstration of three (3) new solar powered devices at local bus stops to assist customers in determining real time bus arrivals;
- Tabled numerous events and/or provided a Pasadena Transit display bus throughout the year to conduct outreach regarding our transit services, including, but not limited to, a monthly event at the Pasadena Senior Center, the Black History Festival, Metro's Older Adult Transportation Expo, the Older Adult Resource Fair, the Chris Holden's Annual Block Party, Trunk or Treat, Take Your Child to Work Day, and rideshare fair events;
- Provided several buses to support the Spark of Love Toy Drive;
- Developed Draft Short Range Transit Plan (S RTP);

- Obtained City Council approval to receive \$2.5 million in Carbon Reduction Program funds that will be used to support the transition to a zero-emission transit fleet;
- Advanced Transit Operations and Maintenance Facility (TOMF) design per acquisition of additional property;
- Initiated conceptual design and conducted community outreach meetings for the Pasadena Transit Hydrogen Bus Fueling Station;
- Received the City's first zero-emission battery electric bus (BEB) for the Pasadena Transit fleet;
- Installed zero emission bus charging equipment to accommodate charging of the BEB bus until the TOMF is built;
- Started operating two routes for Metro in December 2024, per the NextGen Service agreement, resulting in an expansion of Pasadena Transit service by 30% and diversifying the system's operating funding;
- Placed into revenue service three new Dial-A-Ride vans (two replacement and one expansion);
- Placed into revenue service nine new replacement renewable natural gas Pasadena Transit 35-foot buses;
- Placed into revenue service two new replacement renewable natural gas Pasadena Transit cutaway shuttle vehicles;
- Per the City Council adopted Zero Emission Bus Rollout Plan, finalized purchase order and started production of the City's first Dial-A-Ride BEB;
- Continued the Transit Division's key involvement in the planning of the Mt. Wilson Express route – this multi-agency grant-funded effort will ultimately result in Pasadena Transit providing a route connecting people from the Memorial Park Metro A Line station to the open space and hiking destination of Mt. Wilson;
- Entered into a Cooperative Agreement with LA Metro on the North Hollywood to Pasadena Bus Rapid Transit Project related to roles and responsibilities and to receive a reimbursement of up to \$865,000 for associated costs to the City;
- Obtained City Council approval to receive \$253,882 in grant funding for the Low Carbon Transit Operations Program (LCTOP) toward the purchase of zero-emission vehicles and bus stop enhancements;
- Representation regionally and statewide on Access Services Board and the California Association for Coordinated Transit (CALACT) Board;
- Executed funding agreements with Metro on four (4) 710 Near Term Projects and released a request for proposals for professional services;
- Submitted applications for the following grant opportunities: Active Transportation Infrastructure Investment Program, Reconnecting Communities, Safe Streets and Roads for All (SS4A), Sustainable Communities Grant, Metro Active Transportation (MAT), and the Highway Safety Improvement Program, totaling \$11.8 million in potential funding;
- Secured \$2.8 million in grant funding from SS4A and Reconnecting Communities;
- Executed a funding agreement with the Federal Highway Administration for two (2) SS4A projects, Active Transportation Plan and the El Molino Quick Build Demonstration Project, scheduled to begin in fiscal year 26;
- Successfully collaborated with LA Metro to develop a High Value Corridor connecting via First Last Mile improvement from Memorial Park Station to the Rose Bowl for the LA 2028 Olympic Games;
- Completed outreach on Mountain Street East (Lake Avenue and Hill Avenue) and West (Fair Oaks Ave and Los Robles) Neighborhood Traffic Management Programs (NTMP);
- Completed four (4) transportation impact analyses for private development applications;
- Successfully planned and implemented multimodal encouragement programs such as Walktober and Bike Month;
- Completed the Avenue 64 Complete Streets Project in collaboration with the Public Works Department;
- In coordination with the Public Works Department, finalized design and began construction for several projects including the new Pedestrian Hybrid Beacon at Washington Boulevard and Hudson Avenue (HAWK traffic signal), new Speed Feedback Sign at Green Street and Terrace Drive, and new signalized intersections at Michigan Avenue at Del Mar Blvd and Craig Avenue at Orange Grove Blvd.;
- In coordination with the Public Works Department, completed design for the Metro Transit Signal Priority, Walnut St Intelligent Transportation Systems, and Intelligent Transportation and Traffic Flow Improvements for 710 Corridor projects;
- In coordination with Council District 7 and Pasadena Unified School District (PUSD) staff developed circulation plans for the emergency relocation of Altadena Arts Magnet School and Eliot Middle School from Altadena to PUSD campuses in Pasadena at Allendale Elementary and McKinley School, respectively;

- Developed truck routes for the debris removal effort led by Los Angeles County Department of Public Works;
- Developed circulation plans and assisted in traffic management of the City led bottled water distribution site at 450 N Lake Avenue;
- Completed construction of the California Blvd Safety and Access Enhancement Project;
- Installed eight asphalt speed tables on Raymond Avenue between Montana Street and Washington Boulevard as a pilot program;
- Installed 5 bike racks at various locations citywide;
- Finalized outreach for the Citywide Local Roadway Safety Action Plan to qualify City transportation projects for the federal Safe Streets and Roads for All (SS4A) Grant Program;
- Hosted Walktober 2024 and Bike Month 2025, two month-long calendars of free public events encouraging walking and bicycling to learn about city history and attractions;
- Reviewed and signed off on 305 Traffic Control Plans for filming, special events, and construction permits;
- Completed work on traffic operations citywide including over 224 traffic investigations and over 91 traffic work orders;
- Completed design for Measure M MSP for rectangular rapid flashing beacons (RRFBs) at Marengo St and Wallis St and at Hill Ave and Howard St.;
- Began design for HSIP Cycle 11 for signal enhancements citywide, RRFB on Green St at Michigan Ave and Green St at Chester Ave;
- Responded to, investigated, and resolved 5,092 Customer Service Center requests;
- Text Before Tow program has 1099 enrolled vehicles. 94 people enrolled between January 2025 and March 2025;
- Processed 144 field checks for annual overnight permits. 133 applications were approved;
- Processed and issued 3,423 annual overnight parking permits, 153 annual daytime permits, 82 annual daytime/ overnight low-income permits, 7669 preferential parking permits, 1502 permits for 30-day temporary overnight parking, 14215 temporary online parking permits, 144 monthly Playhouse lot permits, 1044 monthly Shopper's Lane lot permits, 275 Surface Lot booklet, 78 Surface Lot daily permits, 687 permits for 2025 Eaton Fire and 23 Valet permits;
- Processed 7841 initial reviews of parking citation appeals; and held 511 administrative hearings requested in the second-level citation appeal process;
- Collaborated with Playhouse Village Association to announce applications being accepted for the Playhouse Parking Meter Zone Commission to implement the new escalated rate structure;
- Received Council approval for South Lake and Shopper's Lane rate structure changes;
- Eaton Fire parking response:
 - Created a No-Fee parking permits for those displaced by fire
 - Suspended enforcement to minimize impacts to the community during fire and recovery efforts
 - Suspended parking citation collections during the fire and continued Red Flag events
 - Issued a combined 391 citations and warnings for Red Flag violations;
- Completed the modernization of two parking garage elevator cabs;
- Extended the following contracts - garage operator, valet operator, Senior Center subsidy, garage storage of dealer vehicles, two employee parking operators, and city vehicle parking operator;
- Engaged in RFI process to gather information for future parking software procurement;
- Published Parking Garage Security RFP to consolidate security services and improve service quality;
- Began installation of 384 parking pay stations to upgrade existing pay stations and to replace single space meters Citywide; and
- Parking Division increased by seven FTEs to improve response times and service quality. Three of seven vacant position have been filled.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$50,041,285 is 1.8 percent less than the FY 2025 Adopted Budget of \$50,942,703. Personnel costs increased by 3.5 percent due to MOU adjustments and PERS pension increases. Services and Supplies decreased by 4.5 percent, primarily due to a one-time \$2.8 million parking meter purchase in FY 2025. This decrease offsets a \$1.2 million increase for the full-year operation of the Next Gen Transit bus lines, which only operated from December to June in FY 2025. Capital Outlay decreased by 100 percent, reflecting the one-time purchase of parking enforcement vehicles and equipment in FY 2025. Internal Services increased by 15.9 percent, driven by higher CNG fuel costs for the additional Next Gen bus line operations, an increase in the cost allocation plan, and higher citywide internal service charges. Debt Service rose by 1.9 percent due to variable interest rates on the Paseo Garage bonds. Operating Transfers Out decreased by 5.8% due to a reduction in transit revenue from Metro (Measure M/R transfers).

Personnel

A total of 64.00 Full-Time Equivalents (FTEs) is included in the FY 2026 Recommended Budget, reflecting an increase of 3.00 FTE compared to the FY 2025 Adopted Budget. This change is due to the addition of 2.00 Parking Enforcement Representative positions, as well as 1.00 Senior Office Assistant position, which were added in FY 2025.

Capital Budget

The Department has programmed a total of nearly \$458,068,956 in needed capital improvements, including both active and future unfunded projects. To date, the Department has appropriated over \$277,615,765 to active projects and an additional \$130,000 to the FY 2026 Recommended Capital Improvement Program, resulting in unfunded capital needs of approximately \$178,452,541. Newly funded projects include the construction of various complete streets programs, improvements to traffic operations, and replacement of transit vehicles.

Year-Over-Year Budget Changes

General Fund

General Fund (101) FY 2026 Recommended Budget of \$8,581,806 increased by 3.1 percent from the FY 2025 Adopted Budget of \$8,325,615. This increase is primarily attributed to an increase in personnel costs associated with the new parking enforcement positions added in FY 2025, Council-approved contract escalation adjustments, CAP allocation plan fees and increases to internal service fees citywide.

Transit Funds

Transit Funds (208, 209, 236, and 242) FY 2026 Recommended Budget of \$21,889,343 increased by 4.7 percent from FY 2025 Adopted Budget of \$20,910,657 mainly due to increased costs for the operation of two new transit bus lines (FY 2025 operated 7 months and in FY 2026 will operate full 12 months), increased Compressed Natural Gas fuel costs, and internal service increases citywide.

Parking Meter Funds

Parking Funds (102, 213, 214, 217, 225, 229, and 232) FY 2026 Recommended Budget of \$3,897,887 decreased by 39.2 percent from FY 2025 Adopted Budget of \$6,410,723, mainly due to the one time purchase and replacement of parking meters citywide in FY 2025.

Off-Street Parking Facilities Fund

Off-Street Parking Facilities Fund (407) FY 2026 Recommended Budget of \$14,003,294 increased by 2.2 percent from FY 2025 Adopted Budget of \$13,696,050. The increase is due to Council-approved contract escalation adjustments, CAP allocation plan fees, and increases to internal service fees citywide.

Other Funds

General Fund Projects Fund (105), New Years Day Event Fund (106), and Building Services Fund (204) had no significant changes from the FY 2025 Adopted Budget. Project Management Fund (301) increased 5.8 percent due to personnel costs associated with MOU adjustments and PERS pensions for management of capital projects.

Future Outlook

- Finalize Pasadena Five-Year Short Range Transit Plan per presentation to City Council;
- Place into revenue service first Pasadena Dial-A-Ride zero-emission vehicle;
- Kick-off production of additional zero-emission buses;
- Implement public Wi-Fi fleetwide on Pasadena Transit buses;
- Kick-off construction of Transit Operations and Maintenance Facility;
- Advance design and begin construction of Pasadena Transit Hydrogen Bus Fueling Facility;
- Continued and increased outreach for the City's transit services;
- Advancing the Mt. Wilson Express route project through continued key involvement by Transit Division staff in the planning of this multi-agency grant-funded effort which will ultimately result in Pasadena Transit providing a route connecting people from the Memorial Park Metro A Line station to the open space and hiking destination of Mt. Wilson;
- Begin conceptual design and outreach on four (4) 710 near-term projects: Greenways (Bike Boulevard) Implementation, Pasadena Ave and St John Ave Improvements, Columbia Street Multimodal Improvements and Metro A Line Crossing and Enhancements;
- Initiate the development of the Active Transportation Plan to update the City's bicycle network and incorporate the City's modal plans and Safe Routes to Schools;
- Conduct outreach on the N Lake Avenue Traffic and Pedestrian Safety Enhancement Project and secure professional services for final design;
- Initiate a feasibility study for two-way traffic conversion on Mentor Avenue from Colorado Blvd to Walnut Street;
- In coordination with the Public Works Department, complete construction of the pedestrian connection improvements at the intersection of Rosemont Avenue and Seco Street, new traffic signals at Del Mar Blvd and Michigan Ave, Orange Grove Blvd and Craig Ave, and Pedestrian Hybrid Beacon at Washington Blvd and Hudson Ave;
- Reduce speed limits on major City streets consistent with the provisions outlined in State Assembly Bill 43;
- Update Citywide Speed Hump Policy to account for Speed Tables and Speed Cushions;
- Establish Citywide LED Stop Sign Policy to introduce light-up stop signs at appropriate locations;
- As funding becomes available, work will continue on implementation of the Arterial Speed Management Program with installation of speed feedback display units and delineators, and implementation of the Pedestrian Crossing Enhancement Program;
- Complete update to the Local Roadway Safety Action Plan as part of Safe Streets for All grant program;
- Complete design phase for HSIP CYCLE 12 projects;
- Design and contract for the continental crosswalk upgrade at the intersections of Lake Avenue at Washington Boulevard, Fair Oaks Avenue at Mountain Street, and Fair Oaks Avenue at Washington Boulevard;
- In coordination with Public Works, begin design of Pedestrian Hybrid Beacon Crosswalk signals at the crosswalks of Lincoln Avenue at Toolen Place and Lake Avenue at Elizabeth Street;

- In coordination with Public Works, begin design on Measure R projects: Traffic Signal improvements at Orange Grove Blvd and Holly St and Orange Grove Blvd and Colorado Blvd, Pasadena Light Rail Train Tracking and Network Monitoring, Traffic Signal improvements at San Rafael and Linda Vista and San Rafael and Colorado Blvd.;
- Finish elevator modernization project with a total of 8 elevators in City parking garages being upgraded;
- Install meters in Playhouse and go live with paid on-street parking in the Playhouse Village;
- Implement new rate structure in the South Lake meter zone and in Shoppers Lane;
- Publish RFP and select vendor for parking citation and permit software system;
- Continue staff recruitment process for vacant positions;
- Publish RFP and select vendor for supplemental parking enforcement services;
- Develop scope of work to complete inspection and possible replacement of carbon monoxide systems in City parking garages;
- Paint interior and exterior of City parking garages; and
- Complete parking lot improvements for Shoppers Lane parking lots, including surface repairs and restriping, lighting upgrades and signage updates and landscaping enhancements.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$7,096,159	\$9,481,924	\$9,713,137	\$9,814,801
91 - Services & Supplies	\$22,879,317	\$29,750,941	\$31,636,201	\$28,404,575
92 - Capital Outlay	\$75,468	\$120,000	\$161,000	\$0
93 - Internal Srvc Chrg	\$2,717,122	\$3,266,944	\$3,266,944	\$3,786,139
94 - Debt Service	\$1,206,304	\$1,091,149	\$1,091,149	\$1,111,955
95 - Operat Transfer Out	\$5,531,604	\$5,353,007	\$5,353,007	\$5,045,077
96 - Operating Expense	\$1,886,355	\$1,878,738	\$1,878,738	\$1,878,738
EXPENSES TOTAL	\$41,392,329	\$50,942,703	\$53,100,176	\$50,041,285

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
2401 - Transportation Administration	\$793,230	\$793,571	\$793,571	\$820,249
2402 - Complete Streets Division	\$789,558	\$1,509,237	\$2,287,497	\$1,525,403
2403 - Mobility, Planning, Eng	\$2,575,883	\$3,518,071	\$3,866,071	\$3,583,488
2404 - Parking Enforcement	\$19,488,937	\$24,211,167	\$24,376,323	\$22,222,802
2405 - Transit Services	\$17,744,720	\$20,910,657	\$21,776,714	\$21,889,343
EXPENSES TOTAL	\$41,392,329	\$50,942,703	\$53,100,176	\$50,041,285

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
101 - General Fund	\$7,615,371	\$8,325,615	\$9,188,605	\$8,581,806
102 - Parking Operations Fund	\$40,182	\$35,000	\$35,000	\$41,000
105 - General Fund Projects Fund	\$48,242	\$200,000	\$548,000	\$200,000
106 - New Years Day Genl Fund Events	\$1,562	\$77,000	\$77,000	\$77,000
204 - Building Services Fund	\$106,895	\$218,321	\$218,321	\$223,857
208 - Transportation Sales Tax Fund	\$3,525,012	\$4,016,139	\$4,016,139	\$4,159,685
209 - Proposition C Local Transit Fu	\$8,914,650	\$11,780,963	\$12,647,020	\$12,933,989
213 - Old Pasadena Parking Meter Fun	\$1,677,714	\$3,042,969	\$3,042,969	\$1,913,550
214 - Civic Center Parking Meter Fun	\$779,966	\$1,334,835	\$1,344,977	\$895,944
217 - South Lake Parking Operating F	\$376,875	\$479,624	\$479,624	\$466,113
225 - West Gateway Parking Meter Fd	\$23,006	\$68,007	\$68,007	\$30,053
229 - Playhouse Parking Fund	\$22,504	\$1,090,708	\$1,100,850	\$298,771
232 - So. Lake Parking Meter Zone Fd	\$212,187	\$359,580	\$359,580	\$252,456
236 - Measure R Transportation Fnd	\$2,486,746	\$2,396,979	\$2,396,979	\$2,247,970
242 - Measure M Local Return Fund	\$2,818,313	\$2,716,576	\$2,716,576	\$2,547,699
301 - Project Management Fund	–	\$1,104,337	\$1,104,337	\$1,168,098
407 - Off-Street Parking Facilities	\$12,743,104	\$13,696,050	\$13,756,192	\$14,003,294
EXPENSES TOTAL	\$41,392,329	\$50,942,703	\$53,100,176	\$50,041,285

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Complete Streets Division	2.95	3.95	3.95	3.95
Mobility, Planning, Eng	12.69	12.69	12.69	12.69
Transportation Administration	2.53	2.53	2.53	2.53
Parking Enforcement	25.97	29.97	32.97	32.97
Transit Services	9.86	11.86	11.86	11.86
	54	61	64	64

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$156,709	–	–	\$0
807400 - ActuarialOPEBExpense-GASB75	\$9,449	–	–	\$0
807200 - ActuarialPensionExpense-GASB68	\$249,398	–	–	\$0
802300 - Auto Allowance	\$6,025	\$3,600	\$3,600	\$11,700
805000 - Benefits	\$786,024	\$1,154,596	\$1,154,596	\$1,227,972
805800 - Benefits Admin.	\$33,853	\$38,371	\$38,371	\$49,914
805900 - CellPhone/SmartPhone Stipend	\$5,040	\$4,745	\$4,745	\$5,763
804000 - City Portion-PERS	\$1,278,583	\$1,892,700	\$1,892,700	\$1,965,686
807100 - Contra Pension Expense-GASB68	-\$218,180	–	–	\$0
804500 - Dental Insurance	\$31,218	\$46,750	\$46,750	\$45,590
806000 - EE Parking Permits - ER Paid	\$24,660	\$32,940	\$32,940	\$36,540
803100 - General Liability	\$405,342	\$523,530	\$523,530	\$349,144
804400 - Life Insurance	\$1,664	\$2,228	\$2,228	\$2,267
804700 - Long Term Disability	\$2,933	\$3,847	\$3,847	\$4,165
804900 - Medical	\$536,594	\$826,495	\$826,495	\$819,668
804600 - MediCare City Contribution	\$56,338	\$85,592	\$85,592	\$91,541
803700 - Miscellaneous Pay	\$1,000	–	–	\$0
801100 - Overtime Pay	\$10,660	\$12,000	\$12,000	\$12,000
802400 - Personal Devlpmnt Allowance	\$21,000	\$25,506	\$25,506	\$25,156
801800 - PST-Part Time Employees-PARS	\$51,178	–	\$116,057	\$0
800500 - Regular Pay - PERS	\$3,840,805	\$4,714,321	\$4,829,477	\$5,041,641
802700 - Workers' Compensation	\$119,286	\$114,703	\$114,703	\$126,054
90 - PERSONNEL TOTAL	\$7,096,159	\$9,481,924	\$9,713,137	\$9,814,801
91 - Services & Supplies				
824000 - Principal Exp (Leases GASB 87)	\$239,546	–	–	\$0
824300 - Interest Exp (Leases GASB 87)	\$6,311	–	–	\$0
819500 - Contra Lease Expense (GASB 87)	-\$256,193	–	–	–
819600 - Contra SBITA Expense (GASB 96)	-\$41,670	–	–	–
810800 - Computer Related Supplies	\$47,969	\$45,300	\$45,300	\$60,800
812700 - Conf & Mtgs-City Departments	\$36,512	\$79,750	\$79,750	\$80,000
811500 - Consultant Services	–	\$1,801,000	\$1,801,000	\$3,025,164
812400 - Dues And Memberships	\$37,519	\$50,040	\$50,040	\$53,040
814200 - Electric	\$933,062	\$1,051,900	\$1,051,900	\$1,110,385
810700 - Equipment Lease Payments	–	\$9,098	\$9,098	\$3,420
810900 - Equip Purchases Under \$10k	\$55,555	\$2,871,076	\$2,871,076	\$85,455
814900 - Fiscal Agent/Bank Fees & Chgs	\$1,068,374	\$1,451,000	\$1,451,000	\$1,398,000

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
815600 - Insurance	\$469,412	\$745,950	\$745,950	\$778,570
811200 - Legal and Other Advertising	\$1,281	\$1,000	\$1,000	\$1,000
810100 - Materials And Supplies	\$31,201	\$80,700	\$80,700	\$49,200
812800 - Mileage	–	\$300	\$300	\$300
811400 - Other Contract Services	\$18,220,019	\$19,865,276	\$21,750,536	\$19,697,897
811000 - Outside Printing & Duplicating	–	\$7,800	\$7,800	\$800
821200 - Permits and Fees	–	\$3,420	\$3,420	\$3,420
811300 - Photo Copy Machine Maint	\$14,268	\$12,202	\$12,202	\$13,408
814400 - Postage	\$3,454	\$8,800	\$8,800	\$8,800
817700 - Program Expenditures	\$643,581	\$670,665	\$670,665	\$696,940
830000 - Public Relations	\$24,184	–	–	\$30,000
813500 - Reference Matls Subscriptions	–	\$300	\$300	\$300
814100 - Refuse Collection	\$27,101	\$27,500	\$27,500	\$29,000
810600 - Rent Expense	\$601,198	\$611,060	\$611,060	\$623,443
829800 - Repairs and Maintenance	\$17,860	–	–	\$0
829700 - Security	\$411,406	–	–	\$435,000
819100 - Self-Insured Retention	\$121,424	\$135,483	\$135,483	\$0
812500 - Special Civic Events	–	\$1,000	\$1,000	\$1,000
814500 - Taxes Payroll and Other	\$89,441	\$100,008	\$100,008	\$100,008
814000 - Telephone	\$24,037	\$29,425	\$29,425	\$37,625
813000 - Training Costs	\$15,154	\$27,000	\$27,000	\$27,000
810300 - Uniforms	\$337	\$13,500	\$13,500	\$10,000
821800 - Vehicle Rental/Lease	\$3,884	–	–	\$0
813900 - Water	\$33,091	\$50,388	\$50,388	\$44,600
91 - SERVICES & SUPPLIES TOTAL	\$22,879,317	\$29,750,941	\$31,636,201	\$28,404,575
92 - Capital Outlay				
850500 - Automotive Equipment	–	\$120,000	\$161,000	\$0
850900 - Cap Outlay-Subscription Asset	\$75,468	–	–	\$0
92 - CAPITAL OUTLAY TOTAL	\$75,468	\$120,000	\$161,000	\$0
93 - Internal Svc Chrg				
864300 - CAP Allocation Expense	\$844,271	\$870,939	\$870,939	\$1,134,908
861500 - IS-Auto Body Repair	–	\$253	\$253	\$290
862000 - IS-Building Preventive Mainten	\$6,474	\$6,459	\$6,459	\$0
864200 - IS-Compressed Natural Gas	\$643,119	\$1,012,806	\$1,012,806	\$1,220,000
861100 - IS-Dolt Application Direct	\$58,040	–	–	\$0
863000 - IS-Dolt Applications Basic	\$91,940	\$101,373	\$101,373	\$107,325
863600 - IS-Dolt Desktop Rplcmnt Prog	\$27,998	\$34,638	\$34,638	\$42,460
862400 - IS-Dolt Entrprs ComputingBasic	\$186,790	\$215,102	\$215,102	\$221,828
863200 - IS-Dolt GIS Basic	\$96,417	\$100,704	\$100,704	\$105,456
861900 - IS-Dolt NetworkSupportBasic	\$55,828	\$70,795	\$70,795	\$70,935
863100 - IS-Dolt Program Mgmt Basic	\$95,221	\$93,540	\$93,540	\$109,397
861300 - IS-Dolt Radio Basic	\$17,918	\$19,918	\$19,918	\$21,590
861200 - IS-Dolt Service Center Basic	\$80,388	\$85,093	\$85,093	\$93,134
860900 - IS-Dolt Telephone Basic	\$26,512	\$65,755	\$65,755	\$44,374
862200 - IS-Dolt Telephone Usage	\$34,641	\$25,386	\$25,386	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$60,238	\$38,868	\$38,868	\$52,122
861700 - IS-Fleet Maint-Equip Replaceme	\$38,110	\$36,446	\$36,446	\$44,209
861800 - IS-Fleet Maint-Fuel	\$166,049	\$205,392	\$205,392	\$203,583
860500 - IS-Houskeeping Services	\$21,699	\$22,925	\$22,925	\$26,821
860800 - IS-Mail - Basic Services	\$16	–	–	\$0
862600 - IS-Mail Direct Request	\$507	–	–	\$0
860700 - IS-Printing	\$45,595	\$75,200	\$75,200	\$75,200
863400 - IS-Security Srvcs at CityHall	\$12,707	\$15,836	\$15,836	\$26,913
860100 - IS-Structural Maintenance	\$48,686	\$49,160	\$49,160	\$63,756
860200 - IS-Tenant Improvements	\$37,219	\$97,000	\$97,000	\$97,000
860400 - IS-Utilities & Insurance-Hsekp	\$20,739	\$23,356	\$23,356	\$24,838

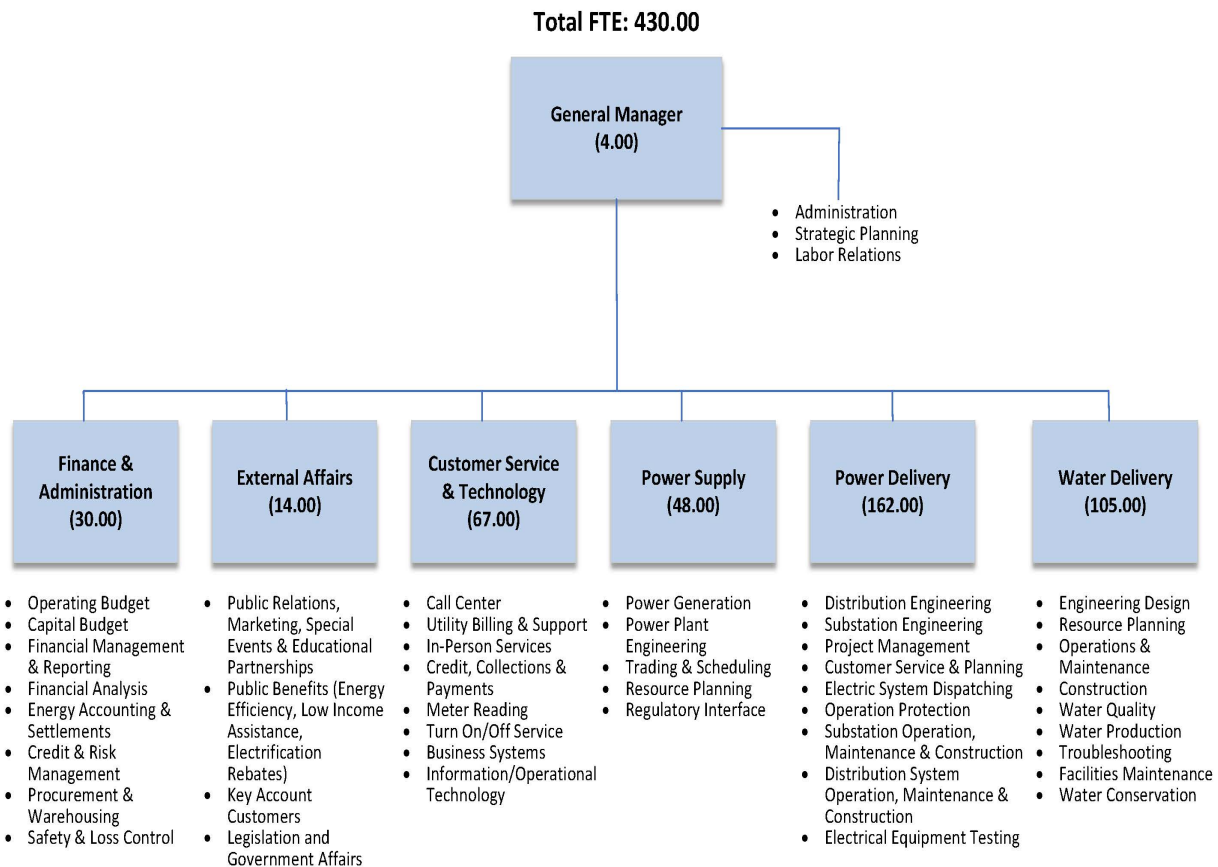
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
93 - INTERNAL SRVC CHRG TOTAL	\$2,717,122	\$3,266,944	\$3,266,944	\$3,786,139
94 - Debt Service				
824100 - SBITA Principal Expenditure	\$39,408	–	–	\$0
824400 - Interest Expense SBITA	\$2,262	–	–	\$0
867700 - Interest	\$1,164,633	\$1,091,149	\$1,091,149	\$1,111,955
94 - DEBT SERVICE TOTAL	\$1,206,304	\$1,091,149	\$1,091,149	\$1,111,955
95 - Operat Transfer Out				
876000 - Transfer to Telecommuni Fd-408	\$52,500	–	\$52,500	\$52,500
872100 - Trans To Computing & Comm Fd	\$174,045	\$239,452	\$186,952	\$196,908
871500 - Trans To Prop C Local Transit	\$5,305,059	\$5,113,555	\$5,113,555	\$4,795,669
95 - OPERAT TRANSFER OUT TOTAL	\$5,531,604	\$5,353,007	\$5,353,007	\$5,045,077
96 - Operating Expense				
880400 - Amortization Expense	\$10,164	–	–	\$0
880100 - Depreciation	\$1,876,192	\$1,878,738	\$1,878,738	\$1,878,738
96 - OPERATING EXPENSE TOTAL	\$1,886,355	\$1,878,738	\$1,878,738	\$1,878,738
97 - Non-Op Expense				
EXPENSES TOTAL	\$41,392,329	\$50,942,703	\$53,100,176	\$50,041,285

CITY OF PASADENA

Water and Power

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

Pasadena Water and Power (PWP) is committed to providing safe and reliable water and power with superior customer service at reasonable rates.

Program Description

PWP, a department of the City of Pasadena, is a community-owned utility that supplies water and electricity to Pasadena and nearby areas with priorities that include the following:

- Providing the highest quality water and electric services at competitive rates;
- Promoting energy efficiency and water conservation through extensive public outreach, education, and incentive programs; and
- Supporting the City's environmental goals to secure sustainable resources and reduce the environmental impacts of water production and power generation.

Department Relationship to City Council Goals

Ensure Public Safety

Safe and reliable drinking water and power services are essential to public safety. PWP continues its commitment to delivering high quality and safe drinking water by monitoring, sampling, and testing in accordance with all applicable laws and regulations. The 2020 Water System and Resources Plan (WSRP) is a 25-year strategic plan that integrates investments for sustainable water resources with the infrastructure necessary to ensure high quality water service for current and future needs of its water customers.

Similarly, the 2022 Power Delivery Master Plan (PDMP) outlines ongoing upgrades and improvements that ensure the safety and reliability of the underground and overhead electrical infrastructure. The PDMP includes an increased focus on the replacement of aging infrastructure to mitigate safety and reliability risks. PWP also complies with the reliability standards of the North American Electric Reliability Corporation (NERC) and earned the American Public Power Association's (APPA) Reliable Public Power Provider RP3 "Diamond" designation for providing the highest degree of safe and reliable electric services.

PWP has implemented an Electric Distribution System Inspection Program that is consistent with California Public Utilities Commission Order 165. This program further ensures safety for employees and the public, enhancing the power distribution system's reliability and useful life.

PWP continues to focus on improving emergency response capabilities and customer communication throughout the utility via new disaster preparedness plans and technology investments.

Improve, Maintain, and Enhance Public Facilities and Infrastructure

PWP builds, maintains, and operates necessary infrastructure to produce, secure, and reliably deliver water and power to residents and businesses in Pasadena and to neighboring communities in its service territory. The WSRP and PDMP collectively guide investment in water and power systems. As the water and power infrastructure from pipes to poles continues to age, PWP proactively maintains and reinvests in the infrastructure core to its mission.

Maintain Fiscal Responsibility and Stability

PWP is committed to improving efficiencies and facilitating appropriate management decisions related to costs and fiscal discipline. Decision making tools are continually evaluated and improved to ensure that necessary information is always available. Historical trends and financial plans are continually employed to support

necessary strategic changes. PWP continues to invest in renewable energy and sustainable water resources in an operationally and fiscally responsible manner and remains aligned with long-term goals.

Increase Conservation and Sustainability

PWP's activities directly impact all City Climate Action Plan Strategies, including energy efficiency, renewable resources, Greenhouse Gas (GHG) emissions, water conservation, tree canopy, and clean vehicles. PWP offers a variety of programs and activities related to water conservation, demand management, and energy efficiency and robust community outreach is conducted regularly to engage customers in achieving common sustainability goals.

PWP continues to implement the 2023 Integrated Resource Planning (IRP), which incorporates City Resolution 9977 which was adopted by the City Council in late 2023. The resolution declares a climate emergency in Pasadena and sets a goal to source 100% of Pasadena's electricity from carbon-free sources by 2030 while optimizing for affordability, rate equity, stability, and reliability.

Support and Promote the Quality of Life and the Local Economy

Reliable and competitively priced water and electric services provide a core foundation that supports Pasadena's quality of life and local economy. PWP's focus on customer service and strategic marketing of its programs and services further supports these goals.

Fiscal Year 2025 Accomplishments

POWER DIVISION:

Resources

- Obtained City Council approval of a Power Purchase Agreement with Grace Orchard Solar Facility through Southern California Public Power Authority (SCPPA) for the purchase of 50 megawatts of solar energy over a 20-year contract term that will begin delivery in 2027;
- Began steps to design and construct a 25-megawatts Glenarm Battery Energy Storage System Project at the Glenarm Power Plant. Steps taken included:
 - Executing a contract based off of a comprehensive solicitation process in FY 2025 to procure design services and equipment for the construction of the Glenarm Battery Energy Storage System and obtained City Council approval to award the project;
 - Completing the environmental analysis under the California Environmental Quality Act (CEQA) review; and
 - Executing a \$9.7 million matching grant agreement with the California Energy Commission for the development of the Glenarm BESS Project.
- Obtained City Council approval of a Power Purchase Agreement with Calwind Resources, Inc. that will provide 20 megawatts of wind energy starting in 2025, over a 10-year contract term;
- Executed a \$60,000 grant agreement with the APPA for a microwind pilot project;
- Received two in-kind grant awards with ENERGYWERX to advance long-duration energy storage initiatives;
- Completed the Glenarm fountain walkway replacement project at the Glenarm Power Plant;
- Developed the Optimized Strategic Plan which will serve as a guide to implementing Pasadena's accelerated clean energy goal of 100% carbon free electricity by the end of 2030;
- Launched the Clean Energy Tracker on PWP's website, which provides information on key clean energy targets and milestones, to further demonstrate PWP's commitment towards 100% carbon-free electricity by the end of 2030;
- Achieved state-mandated Renewable Portfolio Standard (RPS) requirements through a combination of existing and new long- and short-term contracts and purchases forecasted to achieve 44% RPS for Calendar Year 2024, results of which will be subject to final verification of full 2021- 2024 Compliance Period by the California Energy Commission;

- Achieved the Resource Adequacy for California Independent System Operator (CAISO) capacity requirements; and
- Maintained regulatory compliance through various agency reporting requirements, including the California Air Resources Board, California Energy Commission, CAISO, Air Quality Management District, Environmental Protection Agency, and others.

Power System Reliability

- Maintained APPA's prestigious RP3® "Diamond" designation for providing the highest degree of reliable and safe electric service;
- Awarded APPA's Safety Awards of Excellence "Gold" designation for keeping safe operating practices;
- Maintained compliance with all applicable NERC, Western Electricity Coordinating Council (WECC), and CAISO standards and related requirements;
- Maintained exceptional electric service reliability despite experiencing all-time peak demand of 330MW in September 2024;
- Expeditiously repaired damages caused by the historic Eaton Fire and windstorm in January 2025 restoring power to affected customers within days;
- Continued Power Geographic Information System (GIS) maintenance and Circuit Map improvements;
- Expanded the fiber optic system on Glen Oaks Blvd. from Fairlawn Ave. to El Mirador Dr.;
- Completed a 10-year load forecast and continued a study for new large services and system changes;
- Completed protection, control, and metering upgrades for three 35 Kilovolt (kV) subtransmission lines;
- Completed installation of an oil containment system for Units 1 and 2 at Glenarm Substation, as well as the installation of a fire-rated wall between Santa Anita transformer Banks 4 and 5;
- Completed installation of a Dissolved Gas Analyzer unit for TM Goodrich Receiving Station Bank 1 Transformer and upgrade of Capacitors 7-9 power meters;
- Completed Villa Unit 1 modernization and capacitor controller upgrade, Chester Unit 1 and Hastings Unit 1 transformer upgrades, and Villa Unit 2A and Glenarm Unit 3B transformer tap changer upgrades;
- Completed communication hardware upgrade for Villa Substation;
- Completed Santa Anita 17 kV potential transformer fuse upgrades and Santa Anita Bank 4 transformer upgrade;
- Completed installation of open-air rack animal guards to Santa Anita 17kV Substation;
- Completed weatherization of switchgear for Units 3 and 4 at Oak Knoll Substation and Units 1 and 2 at Santa Anita Substation;
- Completed weatherization of roofs for Santa Anita historical building, Hastings, Eastern, Fairs Oaks, Villa, Brookside, and TM Goodrich Substations;
- Completed weatherization of substation transformers for Banks 4 and 5 at Santa Anita Substation, Banks 1A and 1B for Chester Substation, Banks 1A and 1B for Eastern Substation, and Banks 1A and 1B for Hastings Substation; and
- Completed weatherization of structures for Santa Anita historic building, Oak Knoll control house, and Del Mar control house.

Power Transmission and Distribution Infrastructure Improvements

- Repaired or replaced 37 underground vaults, pull boxes, and structure covers;
- Replaced 254 power poles;
- Installed, replaced, or upgraded approximately 158 transformers, 24 distribution switches, and 32.5 miles of conductor;
- Completed the installation of underground substructure to facilitate fire threat mitigation on Canyon Close Rd. and Fox Ridge Dr.; and
- Completed remodeling the Water and Power locker room.

Customer Service and Support

- Provided new or upgraded electric service to 475 residential and commercial customers and installed 15 new private property vaults;
- Expedited the restoration of electric services to about 100 homes/businesses that were impacted by the January 2025 Windstorm;

- Replaced eight, aging Isolated Fault Loop Detection and Restoration devices at customer facilities with new Resettable Fault Interrupters (RFIs). Installed 13 RFI covers to provide UV protection for existing RFI's located within outdoor transformer enclosures; and
- Approved and installed approximately 350 solar meters for customer owned solar and/or energy storage systems.

Emerging Technologies and System Automation

- Continued working on Electric Vehicle Service Equipment (EVSE) or charging station installations throughout the City to support transportation electrification efforts.

WATER DIVISION:

Supply

- Continued a program to renovate or replace aging water wells to ensure local water reliability:
 - Completed the new Parke Well in Villa Parke;
 - Completed the below-grade improvements for the Explorer Well and began designing above-grade improvements for the well;
- Continued planning for the new well site on the east side of the City;
- Completed the design of the infiltration basins expansion for the Arroyo Seco Canyon Project;
- Coordinated with Raymond Basin Management Board the construction of Washington Park Monitoring Well;
- Continued infiltration of stormwater in the Arroyo Seco Spreading Basins; and
- Continued to implement programs and actions to comply with regulatory guidance to reduce reliance on the Sacramento-San Joaquin Delta to capture surplus imported supplies in wet years for enhanced local groundwater replenishment.

Distribution

- Provided utility services support for 28 customer-driven development projects;
- Continued to replace aging pipelines and reduce system water loss through the Main Replacement Program;
- Completed water main replacement projects in Bellefontaine Street, Glenarm Street, Oakwood Street, Fair Oaks Avenue, and Grand Ave;
- Cleaned approximately 15 miles of water mains through the continued management of the ongoing Unidirectional Flushing Program to ensure pressure, pipe velocity, and fire flow criteria are maintained and water quality is sustained;
- Maintained approximately 1,500 gate valves and replaced approximately 15 valves through the Gate Exercise Program;
- Replaced approximately 2,100 meters as outlined in the Water Meter Replacement Program; and
- Successfully responded to and repaired 16 water main breaks.

Storage

- Continued efforts for the design, environmental review, and community outreach for the Sunset Complex Reservoir Project, which will replace two, 125 year-old reservoirs with two, new concrete reservoirs with a total storage capacity of 11 million gallons:
 - The Sunset Complex Reservoir Project will also include a groundwater treatment system, parking for department staff, site enhancements, and installation of emergency generators; and
- Continued the basis of design report to improve and upgrade the Don Benito Reservoir.

Facilities and Services

- Completed construction to improve and upgrade the Ross Booster Station;
- Completed basis of design reports for the upgrades to Santa Anita and Eagle Rock Booster Stations;
- Modernization and improvements to the Water Supervisory Control and Data Acquisition system; and
- Continued to implement water conservation initiative projects to improve the appearance and water conservation at several water facilities.

Regulatory Compliance

- Actively participated in several state and federal legislative initiatives and policy issues related to water resources, management, infrastructure, and drinking water quality;
- Completed water quality compliance reports including the Electronic Annual Report, Public Health Goal Report, Consumer Confidence Report, and Monk Hill Treatment System Report;
- Completed the initial Lead Service Lines Inventory and submitted to Division of Drinking Water (DDW) under the Lead and Copper Rule Revisions, and published inventory on the PWP website for customers to search;
- Submitted multiple permit amendments to DDW tied to system upgrades and operational changes—most notably, for the addition of Parke Well;
- Completed all associated regulatory requirements from initial and ongoing wildfire orders issued by DDW due to the Eaton Fire; and
- Updated PWP's Cross Connection Control Policy to address policy updates that went into effect on July 1, 2024.

CONSERVATION, DEMAND MANAGEMENT, AND CUSTOMER PROGRAMS

POWER DIVISION:

- Continued ongoing community outreach efforts to GHG emissions reduction programs, which include customer rebates for electric vehicles, electric vehicle chargers and various energy-star/all-electric appliances, to align with local, regional, and statewide clean transportation and sustainability goals:
 - The Electric Vehicle (EV) rebate program transitioned to used vehicles only and issued approximately 370 EV rebates and more than 110 EV Charger rebates for residential electric customers, including bonus rebates for income qualified customers;
 - Issued commercial EV Charger rebates for 5 commercial electric customers for a total of 71 EV charger ports (the existing commercial EV Charger rebate program contains bonus rebates for projects located in disadvantaged communities);
- Continued to provide and promote various energy efficiency programs, incentives, rebates, and direct installation services, with no cost to customers, to align with the City's Climate Action Plan and achieve the City Council-adopted energy savings target of 11.72 Gigawatt (GWh) every fiscal year. Some of these initiatives include the following:
 - Home Improvement Program (HIP), which provides no-cost home efficiency upgrades to over 500 residential electric customers per year;
 - Water Energy Direct Install Program (WeDIP), which provides efficiency upgrades at no-cost to approximately 300 small and medium commercial customers per year;
 - Home Energy Rebates Program, which provides rebates to approximately 700 residential customers per year through rebates for qualifying energy star appliances such as qualifying HVAC equipment and building envelope measures, and, extended the eBike rebate pilot program for an additional year at the start of Fiscal Year (FY) 2024; and
 - Home Energy Reports, which provides all PWP residential electric customers with personalized quarterly reports with easy-to-understand information about household energy use. Reports also include progress charts and personalized energy conservation tips and provide a comparison of energy use with similar homes in the area.

WATER DIVISION:

- Continued The Ripple Effect Campaign, a multi-year effort to build climate resilience and water sustainability:
 - Through social media outreach, advertising and Water Conservation events, the campaign has continued to raise awareness of water issues that impact Pasadena and the region and foster a sense of pride in our community's local water supply and regional connectivity, highlighting the significant role that each PWP customer plays in preserving water for future generations. The Ripple Effect Campaign has been used to build a cohesive and recognizable brand within the community;
- Partnered with other departments and community organizations and hosted workshops throughout the community to educate residents and businesses on building drought resilience through regenerative

- landscape practices, native gardens, efficient irrigation, rainwater capture, and more;
- Partnered with Polytechnic School to host workshops on their campus to build a hügel and rain garden helping to educate their students on the importance of rain capture and how native plants support biodiversity;
- Launched a partnership with TreePeople to distribute Native Garden Kits to PWP customers. The program sold out within four days of being launched with over 120 PWP customers participating in the program;
- Partnered with the California Water Efficiency Partnership and SoCalGas to host a water efficiency workshop for hospitality industry professions. Topics included how to identify leaks, overview of water uses within hotels and where to look for water savings opportunities, and best management practices for restrooms, commercial kitchens, laundries, pools, and cooling towers;
- Partnered with Building Systems and Fleet Maintenance Division (BSFMD) to install hydration stations at City facilities;
- Celebrated Water Awareness Month in May 2025 with multiple events, including tours and education programs;
- Continued to provide and promote water efficiency programs, incentives, rebates, and direct installation services at no cost to the customer to reduce indoor and outdoor water use;
- Collaborated with City departments to help support the conversion of non-functional turf to drought tolerant landscaping at City parks and City facilities;
- Continued the "Native Nights Series" in partnership with the Arroyo Seco Foundation and the Hahamongna Native Plant Nursery. The Series featured talks on the benefits of natives, building soil health and biodiversity, the health of the watershed, soil remediation, fire wise plants, and more;
- Worked with neighboring cities and water agencies to host rain barrel distribution events, offering the community the opportunity to pick up rain barrels and receive a rebate to cover the cost of purchase;
- Continued the Team Water Savers Program notifying customers about irrigation issues observed in the field and offering resources and programs to assist, such as irrigation check-ups, free spray-to-drip conversion kits, and rebates for efficient sprinkler heads;
- Continued to offer landscape surveys to residential customers to assess their landscape, their plant watering needs and offer drought tolerant plant recommendations;
- Continued to distribute drip kits at no cost to customers, providing an effective resource to convert high water use sprinklers to drip irrigation;
- Partnered with the City's Public Works department to enhance the Sierra Madre Median and develop outreach strategies to engage the community in the planning efforts. Outreach efforts included participation in community meetings, distributing native plants to attendees, and providing education on the benefits of natives for building climate resilience;
- Rebated 1,000 devices for commercial and residential customers and over 40 customers participated in the turf removal rebate program, transforming over 50,000 square feet of turf to drought tolerant landscaping; and
- Installed over 3,000 water efficiency devices directly at no cost to both residential and commercial customers through PWP's HIP and WeDIP measures.

MANAGEMENT AND ADMINISTRATION

Legislative and Regulatory

- Tracked and monitored numerous state legislative bills and regulatory proceedings related to California GHG emission reductions, renewable energy requirements, distributed generation, electric vehicles, building electrification, net energy metering, procurement, natural gas, water use efficiency, drought, clean drinking water, and water supply reliability;
- Monitored several federal legislative bills and policy issues related to energy and water infrastructure, drought relief, advanced refunding bonds, and climate change, as well as various environmental and energy regulations advanced at both the Environmental Protection Agency (EPA) and the Federal Energy Regulatory Commission (FERC); and
- Maintained compliance with 41 applicable North American Electric Reliability Corporation (NERC) standards with over 780 requirements through monitoring, self-certification, and improved policies and procedures.

Finance and Administration

- Proposed numerous rate ordinances modernizations within the Pasadena Municipal Code impacting aspects such as direct access provisions, long-term contracts, Electric Utility Assistance Program qualifications and working capital reserve policy and related reserve alignments;
- Developed, evaluated and recommended an overall financial strategy to support PWP's business strategies and maximize the value of the utility;
- Completed operating and capital budgets that ensure reliability and excellent customer service at competitive rates;
- Completed the water cost-of-service and rate design study in FY 2024, with City Council approved five-year rate plan starting in FY 2025 in compliance with Proposition 218;
- Issued a Request for Proposals for the Electric Rate Study and selected a consultant to support in this effort. The contract was approved by the City Council in April 2024, with the project kick-off occurring in August 2024. The Electric Rate Study is currently underway;
- Filed the 2025 update to PWP's Transmission Revenue Balancing Adjustment account with FERC;
- Ensured compliance with the Energy and Credit Risk Management Policy;
- Maintained participation in the wholesale energy market and ensured ongoing compliance with mandated requirements;
- Completed PWP's FY 2024 Annual Report;
- Issued about 350 purchase orders valued at approximately \$25 million;
- Managed approximately 4080 outbound utility materials requisitions valued at about \$15 million to keep field crews productive and responsive to emergencies and operational needs;
- Managed approximately 510 inbound utility materials requisitions valued at about \$18 million to support Water and Power operations through the supply chain challenge. Supported the operations of the utility during the Eaton Fire and Windstorm as well as response efforts such as the Drinking Water Distribution Site and temporary shelter at the Convention Center; and
- Coordinated utility-wide documentation and financial recovery for the Eaton Fire and Windstorm.

Customer Service and Technology

Customer Service

- Answered over 74,484 customer calls;
- Produced and mailed over 616,220 bills;
- Processed nearly 306,713 Interactive Voice Response (IVR)/Interactive Web Response credit card transactions;
- Conducted almost 797,379 electric and water meter reads;
- Processed over 9,717 online requests to start, stop, and disconnect service; and
- Completed over 30,836 field service orders to start, stop, transfer, disconnect, or reconnect utility services.

Technology

- In partnership with Power Delivery, Water Delivery, and Finance and Administration, an Enterprise Asset Management (EAM) Software and implementation vendor were selected. This system will provide work management tools and improve efficiency by optimizing the lifecycle, maintenance, and performance of water and power assets;
- Completed the Advanced Metering Infrastructure (AMI) Needs Assessment Phase, which involved evaluating business, operational, and technical requirements to ensure alignment with organizational goals and customer service improvements;
- Launched the new MyPWP mobile app, providing a one-stop solution for managing utility services. The app allows customers to monitor usage, pay bills, request service, and report power outages all from the convenience of a smartphone;
- Continued enhancements of the Customer Information System (CIS) to add additional online options and improve operations;
- Started a project to upgrade PWP's Geographic Information System (GIS) to the Utility Network data model; and
- Purchased and deployed cyber security technology that protects PWP systems by detecting in-progress cyber-attacks, including ransomware and threats to critical infrastructure.

Fiscal Year 2026 Recommended Budget

Operating and Capital Budget

PWP continues to experience significant financial challenges due to the rapidly evolving utility service industries and market instability. Increasing regulation and legislative actions, new technology, and higher infrastructure investment create upward pressure on costs to produce and deliver safe, affordable, and reliable energy and water. To provide vital City services, PWP reviews its fiscal strategy and priorities and maintains balanced budgets to support system operation, capital improvements including technology transformation, electrical reinvention and renewal, water reinvestment, as well as preservation of the utility's financial integrity.

Power Fund

The FY 2026 Recommended Power Fund Budget totals \$277.5 million and relies on forecasted retail revenues of \$241.2 million — a net decrease of \$3.0 million compared to FY 2025 Adopted Budget due to downward Power Cost Adjustments (PCA). Retail sales volume is expected to remain steady. The fiscal impacts of the IRP, PDMP, technology modernization are placing pressure on revenues from traditional rate structures and require that PWP's rates remain competitive with new alternative resources. PWP is developing a comprehensive Optimized Strategic Plan (OSP) to guide decisions toward achieving 100% carbon-free supply portfolio by 2030. Net Income is influenced by energy market fluctuations, supply constraints, escalating costs for personnel, contract and maintenance services, and utility rebates and other operating expenses.

Water Fund

The FY 2026 Recommended Water Fund Budget totals \$84.0 million, relying on a forecasted retail revenues of \$92.3 million—a projected \$12.5 million increase due to implementation of the second-rate adjustment in an approved five-year rate plan. Local water supplies continue to face constraints stemming from resource limitations, water quality requirements, and the aftermath of the January 2025 windstorm and fire. Major initiatives - including Eaton Windstorm and Fire Recovery, Arroyo Seco Canyon Project, Explorer Well Project, and Sunset Reservoir Improvements – aim to enhance the reliability, safety, and quality of the water supply. PWP is actively pursuing grants funding and federal loans (such as the Water Infrastructure Finance and Innovation Act) for these critical projects. Net Income is affected by rising costs tied to imported water rate increases from Metropolitan Water District (MWD), alongside higher expenses for personnel, electric, depreciation, and general operations.

Personnel

The FY 2026 Recommended Budget includes 430 Full Time Equivalent (FTE) positions.

Year-Over-Year Budget Changes

Power Operating Fund

- Intergovernmental revenues increased by \$2.1 million due to anticipated grant funding on various projects;
- Investment earnings increased by \$5.1 million due to projected net unrealized gains from pooled investments and Stranded Investment Reserve (SIR);
- Cap and Trade retail revenues decreased by \$6.7 million due to a reduction in trading activities;
- Wholesale energy sales increased by \$0.3 million due to higher sales to CAISO at an increased rate;
- Personnel costs increased by \$3.6 million primarily due to projected increases in salaries and benefits;
- The overall services and supplies decreased by 10.1 million mainly due to decreases in energy costs by \$13.1 million, offset by increases in contract and maintenance services by \$1.7 million, rent expense by \$0.7 million, and electricity by \$0.3 million;
- Interest expense increased by \$1.2 million driven by the issuance of new 2024A Electric Refunding Bonds;
- Depreciation expenses increased by \$1.0 million due to a projected increase in capital projects to be completed in FY 2025; and

- The General Fund Transfer (GFT) increased by \$10.5 million to \$28.5 million based on twelve percent of FY 2025 revenues from sale of electric energy at rates and charges fixed by ordinance.

Water Operating Fund

- Intergovernmental revenues increased by \$2.0 million due to anticipated grant funding on various projects;
- Investment earnings increased by \$0.5 million primarily due to projected net unrealized gains from pooled investments;
- Personnel costs increased by \$1.0 million primarily due to projected increases in salaries and benefits;
- Services and supplies increased by \$6.7 million primarily due to an anticipated higher volume of Purchased Water from MWD at higher rates, projected increase in rent expense for a new warehouse and in electric costs for wells operation;
- Depreciation expense increased by \$1.0 million primarily due to an increase in capital projects planned to be completed in FY 2025; and
- Warehouse store issues and equipment usages increased by \$1.1 million mainly due to anticipated increases in material and vehicle usages for capital projects.

Future Outlook

In FY 2026, PWP will continue to update and implement its resource and capital plans for both the Water and Power utilities. Affordability, criticality, urgency, and value will drive PWP's priorities for procuring energy and water and the necessary level of capital investment to meet those priorities. To stabilize revenues, PWP is actively engaged in the development and production of new products and services, including EV charging infrastructure and the electrification of components of transportation and commercial enterprises. Installation of AMI is a major investment for automation and operational technology solutions to improve efficiencies and service to customers. In addition, PWP continues to invest in cybersecurity systems to manage threats to critical infrastructure. PWP expects significant ongoing challenges to manage industry changes, higher costs, and customer demands.

POWER DIVISION:

Climate Goals

PWP continues to invest in renewable energy resources that both meet California's accelerating clean energy targets and align with approved Power IRP goals. As required by state regulations, PWP achieved 44% RPS for Calendar Year (CY) 2024 and is on track to achieve 46% in CY 2025. Official results subject to final verification of Compliance Periods 4 and 5. Requirements increase annually as California works to achieve Senate Bill 100 milestone goals of 60% renewable by 2030 and 100% renewable and zero-carbon by 2045. PWP has long focused on decarbonizing its energy portfolio, including incorporating the City Council's decision to exclude fossil-fuel resources from any long-term contract options in the 2018 IRP. This decision also includes termination of Pasadena's interest in the Intermountain Power Project Coal Contract, effective in 2027, and limiting long-term investments to renewable and zero-carbon resources only.

The 2023 IRP incorporates City Resolution 9977, which declares a climate emergency in Pasadena and sets a goal to source 100% of Pasadena's electricity from carbon-free sources by 2030 while optimizing for affordability, stability, and reliability. To meet the fast-approaching 2030 target, which accelerates California's 2045 goal by 15 years, PWP is focusing on implementation efforts, beginning with the development of an Optimized Strategic Plan (OSP), which will guide resource planning efforts through the clean energy transition.

California's fast-paced, statewide decarbonization efforts have resulted in industry challenges, such as market volatility, competition for scarce resources, project development delays, and transmission and infrastructure challenges. PWP continues to focus on resource investments that balances electric reliability with affordability and environmental stewardship, including ongoing evaluation of emerging technologies that will help meet

goals. To this effort, PWP is pursuing grant opportunities, such as the Inflation Reduction Act, to help offset project costs.

Finally, PWP will continue to expand the Pasadena electric vehicle market to support greenhouse gas reduction goals, increase utility revenues, and complete major repair projects to improve overall reliability.

Capital Improvement Projects

The FY 2026 Power Delivery Capital Improvement Program (CIP) includes ongoing work to provide new and upgraded electric services; electrical design and construction to extend 17 kV distribution circuits and to upgrade various 4 kV distribution circuits to 17 kV; ongoing replacement of substation circuit breakers, underground cables, power poles, transformers, and switches; continuing replacement, reinforcement, and repair of underground infrastructure, including vaults and pull boxes; seismic upgrades and oil containment installations at substations; and continuing work on utility undergrounding projects, including the installation of substructures and electrical facilities necessary for completing the conversion of overhead high voltage circuits to underground for two Tier 3 Extreme Fire Threat Districts.

Upcoming Power Delivery facilities and technology projects include the development of a design for the remodeling of the Primary Dispatch Center; repaving the parking lot around the Water & Power Warehouse; ongoing work to expand the fiber optic communication network; upgrade of protection/control relays for 35 kV subtransmission lines and distribution feeders; ongoing work to automate distribution circuits; continuing procurement for a mobile substation transformer; and ongoing system maintenance for SCADA, GIS, and the Outage Management System (OMS).

In FY 2026, the replacement/upgrade to an existing 35 kV subtransmission line between Glenarm Receiving Station and Oak Knoll Substation will be completed to enhance load flow within the subtransmission system. Complete procurement for underground cable materials for the replacement/upgrade of 35 kV subtransmission lines (Path 2) between Glenarm and Santa Anita Receiving Stations. Lastly, Power Delivery will continue a study to evaluate all options to reconfigure/upgrade the 35 kV subtransmission system to reduce the fault current under the 25 kiloampere (kA) at the receiving stations.

Power Delivery will continue to expand the network of EVSE installations throughout the City, which will also assess numerous additional sites throughout Pasadena, working with local stakeholders to identify potential locations for new EV charging infrastructure projects.

Timely response to customer requests for new or upgraded services and the development and implementation of training programs for engineering and field personnel will remain a priority.

WATER DIVISION:

PWP will continue to implement the recommendations of the WSRP, which guides infrastructure investments to ensure adequate production of local water supply and reliable distribution of water under current and future conditions.

Supply

PWP continued to partner with the MWD and Raymond Basin groundwater producers in FY 2025 to implement programs to capture surplus regional supplies for additional groundwater storage augmentation. PWP actively captured and recharged over 4.7 billion gallons of stormwater at Arroyo Seco and Eaton spreading basins to further increase groundwater supplies.

PWP continues to seek opportunities to partner with agencies to maximize stormwater capture in times when water is available. Infrastructure projects such as the Arroyo Seco Canyon Project and the Devil's Gate Reservoir Pump-Back Project are being planned and designed to enhance stormwater capture for further

replenishment of our groundwater basin. These projects help bolster water supply reliability, including increased resilience in times of prolonged drought.

To support supply reliability and improve regional water self-reliance, PWP is decommissioning inoperable or unreliable wells due to age and continues to construct new or replacement wells. In FY 2025, the Parke Well was completed and the below-grade improvements for the new Explorer Well were completed. In FY 2026 Parke Well will be in service, construction of Explorer well aboveground improvements will be in progress, and construction of the Arroyo Seco spreading basin expansion will begin.

Distribution and Storage

PWP will continue the installation of new and replacement water distribution mains, new gate valves, water services, and fire hydrants at various locations throughout its service territory. This ongoing program improves water flow and pressure for drinking services, fire protection, and water quality. The replacement of aging water mains will continue throughout the fiscal year, with projects occurring at Oak Knoll Avenue, Holly Street and Mentor Avenue.

The Sunset Complex environmental review and permitting will be completed in FY 2025. There will be continued effort on the design for the replacement of the 125-year-old Sunset Reservoirs. Construction is expected to begin in FY 2026 and be completed in FY 2028, and the site will feature new reservoirs, a new groundwater treatment system, a parking area, and other enhancements.

Facilities and Services

Improvements and upgrades are in the works to protect water flow during power outages, bolstering the City's disaster preparedness efforts. Installation of portable emergency generator connectivity at eight booster stations was completed in FY 2024 to mitigate the effects of potential power outages and a stationary generator was installed at the Wadsworth Groundwater Treatment Plant in FY 2024. Future improvements to the Sunset Complex Project will include stationary emergency generators.

The Water Division continues to develop compliance strategies to address state and federal water quality requirements and protect the health of the community.

Water Conservation

PWP will continue the implementation of new programs to comply with the Making Conservation a California Way of Life Regulations, which were finalized in July 2025. New programs include managing and reducing indoor and outdoor water use across all customer classes and working with commercial customers to implement best management practices for water efficiency. PWP will be looking to develop additional resources and programs to support our residential and commercial customers, such as new rebates and incentives, commercial water audits, expansion of existing programs, and more.

PWP is actively improving drought resiliency by engaging customers in programs to enhance water efficiency, transform landscapes, and capture and infiltrate rainwater. PWP will continue to work with other departments, residential and commercial customers to promote these practices. To enhance customer engagement, staff will be looking at more opportunities for community engagement on a regular cadence. Additionally, grant opportunities will continue to be explored and applied for to support customer programs, and allow for additional programs, rebates, and incentives.

PWP is embarking on an education and outreach program focused on enhancing awareness of native plants and their benefits for the community: A dedicated webpage, workshops, and design resources will be available for PWP customers to learn more about "natives" and to receive incentives to plant natives in their gardens.

PWP continues its program on Hügelkultur and will be offering hands-on workshops to learn more about this permaculture technique, and will be partnering with schools, City departments and non-profit organizations to implement Hügel beds at various school sites in the City.

EXTERNAL AFFAIRS:

Public Benefits

PWP remains committed to improving its existing energy efficiency, income qualified bill assistance and electrification programs to provide a streamlined customer experience, while increasing overall cost effectiveness. As industry trends and utility goals evolve, PWP consistently evaluates its current programs to ensure that the available offerings continue to provide value to customers while helping meet council adopted energy efficiency goals and align with the GHG emissions reduction strategies outlined in the city's climate action plan.

Based on its robust catalog of energy efficiency and electrification programs, PWP is well-positioned to help customers achieve operational objectives, ranging from conservation to de-carbonization. In particular, the utility continues to offer generous incentives and rebates through its efficiency and transportation/building electrification programs, with additional offerings being developed to encourage customers to make the switch to all-electric appliances/equipment in existing buildings as well as new construction projects. PWP is also developing similar programs to provide incentives for solar and energy storage systems in residential and commercial buildings.

Legislative Programs

Legislative activity at the state and federal levels is expected to focus on water resources, utility infrastructure, clean energy, and ratepayer affordability. Climate change policy priorities will continue to drive proposals nationally. In recent years, the California Legislature has proposed hundreds of utility-related bills each legislative session. PWP anticipates an increase in this policy area due to a growing focus on environmental protection, drought resiliency, transportation electrification, building electrification, and wildfire mitigation. Water, energy, and environmental policy issues are generally very technical in nature and legislators rely heavily on the technical expertise of regulatory agencies to develop policies and procedures for the implementation, compliance, and enforcement of these laws. The increase in utility-related legislation drives more regulatory proceedings that also require monitoring and advocacy, such as participation in hearings and submission of written comments. PWP continues to prioritize action items based on urgency and relevancy.

Financial Programs

PWP aims to enhance financial health and stability by applying robust measurements, controls, and procedures while contributing to the City's General Fund to sustain critical public services.

Long-term planning remains a focus, with the implementation of financial management best practices and policies ensuring fiscal discipline and foresight.

Upcoming priorities include reviewing and adopting a financial reserve policy tailored to the needs of publicly owned utilities and assessing energy risk. To keep rates affordable, PWP maintains foundational policies that promote good governance, uses technology for revenue capture and a better customer experience, evaluates long-term return on investments in cost-benefit analysis, and reviews asset management planning for risk-based approaches to maintain reliable systems.

As part of ongoing efforts to enhance financial and operational efficiency, implementing an EAM system remains a key priority for PWP. This system streamlines asset lifecycle management by improving maintenance scheduling, inventory tracking, and cost analysis, reducing emergency repairs and unplanned downtime. By leveraging predictive maintenance, it helps prevent costly failures while optimizing resource allocation and

budgeting for capital expenditures. Real-time cost tracking strengthens financial planning and supports data-driven decision-making, while enhanced regulatory compliance mitigates risks and avoids fines. Integrated with utility operations, EAM improves infrastructure reliability, maximizes financial control, and drives long-term cost savings. Future initiatives will build on these advancements to further enhance asset performance and operational sustainability.

SUMMARY TABLES

Summary of Appropriations by Expense Category

84 & 88 - Water and Power Department

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$55,063,014	\$59,638,549	\$59,638,549	\$64,208,341
91 - Services & Supplies	\$154,429,014	\$190,179,977	\$190,179,977	\$186,815,270
93 - Internal Srvc Chrg	\$12,667,451	\$13,511,282	\$13,511,282	\$14,044,849
94 - Debt Service	\$9,027,436	\$12,118,966	\$12,118,966	\$12,562,031
95 - Operat Transfer Out	\$19,894,138	\$19,894,138	\$19,894,138	\$30,394,138
96 - Operating Expense	\$53,274,991	\$48,509,338	\$48,509,338	\$51,882,312
97 - Non-Op Expense	-\$6,935,942	\$1,460,000	\$1,460,000	\$1,620,000
EXPENSES TOTAL	\$297,420,102	\$345,312,250	\$345,312,250	\$361,526,941

Summary of Appropriations by Division

84 & 88 - Water and Power Department

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
84 - Power Department	\$233,021,713	\$271,227,229	\$271,227,229	\$277,548,041
88 - Water Department	\$64,398,390	\$74,085,021	\$74,085,021	\$83,978,900
EXPENSES TOTAL	\$297,420,102	\$345,312,250	\$345,312,250	\$361,526,941

Summary of Appropriations by Fund

84 & 88 - Water and Power Department

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
401 - Light and Power Fund	\$228,063,222	\$263,680,680	\$263,680,680	\$269,910,685
402 - Water Fund	\$64,398,390	\$74,085,021	\$74,085,021	\$83,980,650
410 - Public Benefit Fund	\$4,958,490	\$7,546,549	\$7,546,549	\$7,635,606
EXPENSES TOTAL	\$297,420,102	\$345,312,250	\$345,312,250	\$361,526,941

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Power	280.12	287.92	287.925	287.675
Water	138.88	142.08	142.075	142.325
	419	430	430	430

Appropriations by Line Item (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
805600 - Accrued Payroll Expense	-\$1,312,442	—	—	\$0
807400 - ActuarialOPEBExpense-GASB75	\$175,812	\$2,080,000	\$2,080,000	\$1,500,000
807200 - ActuarialPensionExpense-GASB68	\$10,202,915	\$10,150,000	\$10,150,000	\$12,182,000
802300 - Auto Allowance	\$52,588	\$50,700	\$50,700	\$50,400
805000 - Benefits	\$6,616,275	\$6,439,812	\$6,439,812	\$6,302,667
805800 - Benefits Admin.	\$204,935	\$205,459	\$205,459	\$247,078
805900 - CellPhone/SmartPhone Stipend	\$57,710	\$45,719	\$45,719	\$58,005
804000 - City Portion-PERS	\$8,925,760	\$11,090,497	\$11,090,497	\$11,036,473
807100 - Contra Pension Expense-GASB68	-\$8,925,760	-\$10,839,286	-\$10,839,286	-\$11,036,473
804500 - Dental Insurance	\$211,229	\$244,890	\$244,890	\$236,203
806000 - EE Parking Permits - ER Paid	\$12,480	\$13,740	\$13,740	\$14,040
803100 - General Liability	\$675,539	\$1,736,626	\$1,736,626	\$1,861,445
804400 - Life Insurance	\$8,671	\$9,099	\$9,099	\$9,142
804700 - Long Term Disability	\$20,740	\$20,176	\$20,176	\$21,216
804900 - Medical	\$4,012,257	\$4,640,806	\$4,640,806	\$5,021,940
804600 - MediCare City Contribution	\$465,830	\$482,335	\$482,335	\$506,105
803700 - Miscellaneous Pay	\$1,177,096	\$1,143,206	\$1,143,206	\$2,564,852
801000 - Non Benefit Employees	\$137,837	—	—	\$0
801100 - Overtime Pay	\$3,503,586	\$3,414,870	\$3,414,870	\$3,897,459
801200 - Overtime Subject To PERS	\$60,066	\$105,000	\$105,000	\$100,000
802400 - Personal Devlpmnt Allowance	\$94,690	\$74,319	\$74,319	\$82,926
801800 - PST-Part Time Employees-PARS	\$380,985	\$73,987	\$73,987	\$0
800500 - Regular Pay - PERS	\$26,913,522	\$27,293,318	\$27,293,318	\$28,407,617
802700 - Workers' Compensation	\$1,390,694	\$1,163,276	\$1,163,276	\$1,145,246
90 - PERSONNEL TOTAL	\$55,063,014	\$59,638,549	\$59,638,549	\$64,208,341
91 - Services & Supplies				
824300 - Interest Exp (Leases GASB 87)	\$52,112	\$11,908	\$11,908	\$98,919
819500 - Contra Lease Expense (GASB 87)	-\$1,388,306	—	—	—
819600 - Contra SBITA Expense (GASB 96)	-\$1,307,629	—	—	—
823000 - Advertising	\$209,081	\$314,800	\$314,800	\$314,300
828300 - Cap&Trade Expense-Retail	\$195,360	\$176,120	\$176,120	\$176,120
826300 - Cap&Trade Expense-Wholesale	\$56,529	\$321,940	\$321,940	\$354,422
815000 - Cash Over and Short	—	\$150	\$150	\$150
815700 - Claim Payments & Settlements	\$49,814	—	—	—
810800 - Computer Related Supplies	\$19,827	\$42,697	\$42,697	\$50,443
812700 - Conf & Mtgs-City Departments	\$176,301	\$231,600	\$231,600	\$312,175
812600 - Conf & Mtgs- Comm & Committes	\$54	—	—	\$2,500
811500 - Consultant Services	\$970,894	\$4,631,134	\$4,631,134	\$4,890,750
811600 - Contract Maintenance	\$5,191,619	\$4,937,026	\$4,937,026	\$5,620,954
821500 - Direct Installation	\$2,498,639	\$3,730,000	\$3,730,000	\$3,680,000
812400 - Dues And Memberships	\$317,881	\$437,540	\$437,540	\$482,395
812900 - Education	\$100	\$1,000	\$1,000	\$1,000
814200 - Electric	\$4,366,153	\$3,960,937	\$3,960,937	\$5,142,987
810700 - Equipment Lease Payments	\$24,911	\$33,265	\$33,265	\$27,002
810900 - Equip Purchases Under \$10k	\$110,309	\$228,827	\$228,827	\$366,090
814900 - Fiscal Agent/Bank Fees & Chgs	\$2,023,510	\$2,219,722	\$2,219,722	\$2,338,300
828400 - Fuel Burned for Wholesale	\$1,693,955	\$2,108,797	\$2,108,797	\$2,399,997
813800 - Gas/Fuel	\$29	\$500	\$500	\$700
822900 - Gas/Fuel	\$6,441,007	\$5,438,675	\$5,438,675	\$5,532,284
815900 - Gas UUT - Retail	\$40,225	\$55,519	\$55,519	\$56,252

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
815800 - Gas UUT - Wholesale	\$108,590	\$158,662	\$158,662	\$180,571
815600 - Insurance	\$2,226,662	\$2,863,760	\$2,863,760	\$3,040,454
829300 - ISO Energy Services	\$1,322,655	\$1,400,000	\$1,400,000	\$1,455,536
829200 - ISO GMC Energy Expense	\$294,147	\$303,000	\$303,000	\$313,942
829400 - ISO GMC Transmission Exp.	\$473,837	\$490,000	\$490,000	\$490,000
829500 - ISO System TAC	\$13,796,823	\$16,354,470	\$16,354,470	\$15,573,690
811200 - Legal and Other Advertising	\$2,990	\$16,186	\$16,186	\$16,189
823500 - Low Carbon Fuel Standard Exp	\$308,557	\$522,399	\$522,399	\$582,681
829100 - LT Renewable Enrgy Non-Premium	\$6,666,549	\$7,815,931	\$7,815,931	\$9,300,373
826800 - LT Renew Portafolio Stndr Prem	\$2,408,377	\$3,141,045	\$3,141,045	\$3,661,793
817500 - Material Overhead	-\$3,443,613	-\$2,899,962	-\$2,899,962	-\$3,188,935
810100 - Materials And Supplies	\$1,500,548	\$1,614,878	\$1,614,878	\$2,141,444
812800 - Mileage	\$819	\$19,110	\$19,110	\$3,055
811400 - Other Contract Services	\$5,199,283	\$5,931,615	\$5,931,615	\$7,194,371
811800 - Outside Legal Services	\$1,693,755	\$1,975,000	\$1,975,000	\$2,105,500
811000 - Outside Printing & Duplicating	\$5,159	\$33,800	\$33,800	\$8,800
821400 - Overtime Meals	\$10,201	\$12,800	\$12,800	\$13,350
821200 - Permits and Fees	\$408,929	\$337,608	\$337,608	\$338,824
811300 - Photo Copy Machine Maint	\$31,432	\$50,000	\$50,000	\$40,000
814400 - Postage	\$24,931	\$203,165	\$203,165	\$151,218
830700 - Prfsnl License&Cert fReimbmnt	\$1,837	\$2,950	\$2,950	\$3,050
817700 - Program Expenditures	\$1,723,861	\$2,237,525	\$2,237,525	\$2,428,585
821300 - Purchased Power-Long Term	\$20,363,770	\$29,246,304	\$29,246,304	\$32,777,000
822200 - Purchased Power Short Term	\$31,426,923	\$27,963,134	\$27,963,134	\$16,093,675
822300 - Purchased Power-Transmission	\$8,279,424	\$9,569,784	\$9,569,784	\$9,977,784
827700 - Purchase of Excess Solar Enrgy	\$522,787	\$450,000	\$450,000	\$490,000
822400 - Purch. Power-Ancillary Service	\$1,926,228	\$9,884,477	\$9,884,477	\$1,668,844
813500 - Reference Matls Subscriptions	\$10,364	\$19,284	\$19,284	\$23,737
814100 - Refuse Collection	\$35,783	\$52,000	\$52,000	\$72,640
810600 - Rent Expense	\$1,707,314	\$2,082,276	\$2,082,276	\$3,171,613
829800 - Repairs and Maintenance	—	\$10,000	\$10,000	\$10,000
819100 - Self-Insured Retention	\$286,327	\$762,010	\$762,010	\$0
827600 - Software	\$38,876	\$1,655,559	\$1,655,559	\$1,429,583
812500 - Special Civic Events	\$105,680	\$208,500	\$208,500	\$207,750
827000 - ST Renew Portafolio Stndr Prem	\$12,050,445	\$10,142,000	\$10,142,000	\$11,341,500
812200 - Support To Advisory Committees	\$14,000	\$12,000	\$12,000	\$15,000
814500 - Taxes Payroll and Other	\$54,962	\$59,000	\$59,000	\$73,000
814000 - Telephone	\$79,023	\$82,127	\$82,127	\$90,877
813000 - Training Costs	\$104,393	\$295,030	\$295,030	\$424,650
810300 - Uniforms	\$120,827	\$119,590	\$119,590	\$130,511
821600 - Utility Assistance Rebate	\$673,702	\$825,000	\$825,000	\$900,000
817600 - Utility Rebates	\$702,237	\$2,052,920	\$2,052,920	\$2,049,000
821800 - Vehicle Rental/Lease	\$136,363	\$109,923	\$109,923	\$104,741
813200 - Video Productions	\$12,500	\$50,000	\$50,000	\$51,250
813900 - Water	\$19,268,382	\$23,062,960	\$23,062,960	\$28,009,884
91 - SERVICES & SUPPLIES TOTAL	\$154,429,014	\$190,179,977	\$190,179,977	\$186,815,270
93 - Internal Srv Chrg				
864300 - CAP Allocation Expense	\$6,689,167	\$6,900,463	\$6,900,463	\$6,966,855
861500 - IS-Auto Body Repair	\$51	\$7,000	\$7,000	\$5,000
862000 - IS-Building Preventive Mainten	\$97,911	\$97,676	\$97,676	\$0
864200 - IS-Compressed Natural Gas	\$26,090	\$23,000	\$23,000	\$30,200
863000 - IS-Dolt Applications Basic	\$445,376	\$464,497	\$464,497	\$498,817
863600 - IS-Dolt Desktop Rplcmnt Prog	\$106,032	\$110,935	\$110,935	\$145,137
862400 - IS-Dolt Entrprs ComputingBasic	\$577,253	\$562,554	\$562,554	\$590,890
863200 - IS-Dolt GIS Basic	\$337,871	\$347,128	\$347,128	\$351,885
861900 - IS-Dolt NetworkSupportBasic	\$273,768	\$319,124	\$319,124	\$322,119

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
863100 - IS-Dolt Program Mgmt Basic	\$77,767	\$78,062	\$78,062	\$81,883
861300 - IS-Dolt Radio Basic	\$173,416	\$184,234	\$184,234	\$202,801
861200 - IS-Dolt Service Center Basic	\$318,015	\$391,669	\$391,669	\$429,317
860900 - IS-Dolt Telephone Basic	\$309,536	\$337,082	\$337,082	\$477,694
862200 - IS-Dolt Telephone Usage	\$112,487	\$86,075	\$86,075	\$0
861600 - IS-Fleet Maint-Equip Maintenan	\$1,230,617	\$1,420,036	\$1,420,036	\$1,458,416
861800 - IS-Fleet Maint-Fuel	\$404,307	\$509,870	\$509,870	\$477,226
860500 - IS-Houskeeping Services	\$233,513	\$246,701	\$246,701	\$288,628
860300 - IS-Lockshop	–	\$1,000	\$1,000	\$1,000
862600 - IS-Mail Direct Request	\$21,191	\$500	\$500	\$5,600
860700 - IS-Printing	\$83,151	\$149,156	\$149,156	\$160,855
863400 - IS-Security Srvcs at CityHall	\$941	\$947	\$947	\$17,430
860100 - IS-Structural Maintenance	\$736,311	\$743,485	\$743,485	\$964,223
860200 - IS-Tenant Improvements	\$99,033	\$176,855	\$176,855	\$193,236
860400 - IS-Utilities & Insurance-Hsekp	\$313,646	\$353,233	\$353,233	\$375,637
93 - INTERNAL SRVC CHRG TOTAL	\$12,667,451	\$13,511,282	\$13,511,282	\$14,044,849
94 - Debt Service				
824400 - Interest Expense SBITA	\$132,071	\$119,738	\$119,738	\$132,072
867800 - Bond Expenses	-\$2,145,802	-\$1,022,003	-\$1,022,003	-\$1,659,416
867700 - Interest	\$11,041,167	\$13,021,231	\$13,021,231	\$14,089,375
94 - DEBT SERVICE TOTAL	\$9,027,436	\$12,118,966	\$12,118,966	\$12,562,031
95 - Operat Transfer Out				
870500 - Transfers To General Fund	\$19,544,138	\$19,544,138	\$19,544,138	\$30,044,138
873100 - Transfers to General Fund-HOC	\$350,000	\$350,000	\$350,000	\$350,000
95 - OPERAT TRANSFER OUT TOTAL	\$19,894,138	\$19,894,138	\$19,894,138	\$30,394,138
96 - Operating Expense				
880500 - Amortization Expense SBITA	\$1,430,283	–	–	\$0
880400 - Amortization Expense	\$1,382,310	–	–	\$0
880100 - Depreciation	\$46,346,782	\$45,495,094	\$45,495,094	\$47,510,344
880300 - Equipment Usage	\$1,091,723	\$989,136	\$989,136	\$1,281,995
880200 - Warehouse Store Issues	\$3,023,894	\$2,025,108	\$2,025,108	\$3,089,973
96 - OPERATING EXPENSE TOTAL	\$53,274,991	\$48,509,338	\$48,509,338	\$51,882,312
97 - Non-Op Expense				
887600 - Bad Debt Expense	-\$4,606,504	\$3,400,000	\$3,400,000	\$3,800,000
887700 - Equipment Clearing	-\$2,569,897	-\$2,090,000	-\$2,090,000	-\$2,360,000
888000 - Invntry Obsolescence & Damaged	\$65,834	\$150,000	\$150,000	\$180,000
887900 - Loss on Early Retirmnt of Debt	\$174,625	–	–	\$0
97 - NON-OP EXPENSE TOTAL	-\$6,935,942	\$1,460,000	\$1,460,000	\$1,620,000
EXPENSES TOTAL	\$297,420,102	\$345,312,250	\$345,312,250	\$361,526,941



CITY OF PASADENA

Successor Agency to the PCDC

Recommended Operating Budget Fiscal Year 2026

Organizational Chart

Total FTE: 0.00

Successor Agency to the Pasadena
Community Development
Commission Administration
(0.00)

Mission Statement

The Successor Agency manages existing agreements, makes payments identified on the Recognized Obligation Payment Schedule (ROPS), and disposes of redevelopment assets and properties as directed by the Oversight Board (OB). The Successor Agency is responsible for drafting an annual administrative budget and a ROPS. The ROPS delineates the Successor Agency's outstanding "bills" or "enforceable obligations" payable every twelve months and their source of payment. Approval of the ROPS is a two-step process. First, staff submits it to the Oversight Board for initial review and approval and then second, the California Department of Finance (DOF) gives the final approval.

Program Description

The Successor Agency program activities focus on the winding down of all redevelopment agency operations and obligations within Pasadena's four remaining redevelopment project areas. Successor Agencies are primarily responsible for the disposal of assets and properties, collection of debts, paying for and performing recognized enforceable obligations and overseeing development activities of properties deemed to be enforceable obligations.

Oversight Board Review

On July 1, 2018, all Oversight Boards in Los Angeles County were consolidated under five Countywide Oversight Boards (OBs). The boundaries of the OBs correspond to the boundaries of the five county boards of supervisor's districts, and each OB will have jurisdiction over all the agencies within its boundaries. The current OB of each agency has dissolved and no longer has bearing on agency actions. The Oversight Board members are appointed by and represent the following entities:

- The County Board of Supervisors appoints two members, with one of the members representing the public;
- The city selection committee, established pursuant to Government Code Section 50270 and composed of the mayor of each city within the County, appoints one member. (As of this date, LA County is in the process of finalizing appointment details);
- The independent special district selection committee, established pursuant to Government Code Section 56332, appoints one member;
- The County Superintendent of Education appoints one member if the Superintendent is elected. Otherwise, the County Board of Education appoints one member;
- The Chancellor of the California Community Colleges appoints one member; and
- The recognized employee organization representing the largest number of successor agency employees in the County appoints one member.

Successor Agency Activities

In accordance with state law, the Pasadena Successor Agency paid approximately \$11 million to the LA County Auditor-Controller in December 2015. Subsequent to the payment, the Pasadena Successor Agency received its Finding of Completion (FOC) from the DOF on December 22, 2015. Having received the FOC, the Successor Agency was authorized to move forward with submittal of the Long Range Property Management Plan (LRPMP) and pursue the repayment of prior loans between the City and PCDC. In 2016, the DOF approved the Successor Agency's LRPMP. The LRPMP lists the Successor Agency assets and a plan for their proposed disposition. It contains all non-housing real property assets that have been redeveloped or are proposed to be redeveloped, remnant parcels and public parking assets. The initial Plan included twelve (12) real properties and assets that were identified as such in accordance with DOF guidelines. Since its approval, the Successor Agency has either transferred or sold ten (10) assets and has two (2) remaining that the Agency is required to sell. As of July 1, 2022, the Successor Agency paid off all its outstanding enforceable obligations. After the Agency sells all of the assets, it will move toward dissolution. Over the course of the upcoming budget year, staff will continue its efforts to dispose of the two remaining assets.

Department Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

With AB 1484, the Successor Agency will work closely with the LA County Oversight Board, DOF, State Controller, and the County Auditor- Controller to meet any contractual obligation, incurred debt, and repayment obligations identified on the Recognized Obligation Payment Schedule to reduce any financial impacts to the General Fund.

Improve, Maintain, and Enhance Public Facilities and Infrastructure

The disposal of assets, real property, and the implementation of any enforceable obligations for use by the City for municipal purposes and for ongoing efforts to redevelop, revitalize, and/or eliminate blight in the City's redevelopment project areas is consistent with the City Council's strategic plan goal to maintain fiscal responsibility and stability and improve, maintain, and enhance public facilities and infrastructure.

Fiscal Year 2025 Accomplishments

The Successor Agency accomplished the following during FY 2025:

- Successfully adopted the ROPS 24-25 by the LA County Oversight Board; and
- Adopted a resolution approving the sale of the property located at 145 North Raymond Avenue with the current tenant, Armory Center for the Arts.

Fiscal Year 2026 Recommended Budget

Operating Budget

Per the financial requirements from AB 1484, Successor Agencies must develop a Recognized Obligation Payment Schedule (ROPS) that contains all enforceable obligations from the previous Redevelopment Agency. The ROPS represents obligations on an annual basis and is reviewed by the Los Angeles County Auditor-Controller (LACAC) and the DOF who determine which enforceable obligations are allowable and transmit the necessary funding to cover those obligations. The Successor Agency has been successful in retiring its enforceable obligations and winding down as an agency as was the intent of the 2012 dissolution legislation. As directed by the DOF, the Agency used its existing reserve fund balance of \$270,810 to pay the last remaining debt service payment on the last tax allocation bond and administrative cost funding. With that payment, all the Agency's outstanding debt will have been retired. However, the Successor Agency does have two remaining assets that will have related disposition costs of \$50,000

Personnel

A total of 0.00 FTE is included in the FY 2026 Recommended Budget.

Future Outlook

With the enacting of ABx1 26, the State eliminated redevelopment in California, which for the past 60 plus years enabled Pasadena to address blight, produce affordable housing, and facilitate economic development opportunities. Moving forward in a manner consistent with current state law, the Successor Agency to the Pasadena Community Development Commission will oversee and facilitate the required steps for the subsequent dismantling of redevelopment within the City. The goal for FY 2026 is to sell the two remaining assets. Once achieved, the Successor Agency will file a resolution of dissolution with the DOF.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
91 - Services & Supplies	\$6,532,458	\$72,500	\$72,500	\$72,500
95 - Operat Transfer Out	\$6,519,458	\$72,500	\$72,500	\$72,500
EXPENSES TOTAL	\$13,051,917	\$145,000	\$145,000	\$145,000

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
9101 - PCDC-Gen Admin	\$13,051,917	\$145,000	\$145,000	\$145,000
EXPENSES TOTAL	\$13,051,917	\$145,000	\$145,000	\$145,000

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
820 - Successor Agency Admin	\$13,000	\$72,500	\$72,500	\$72,500
821 - Rdlpmnt Oblgtn Retirement Fnd	\$6,519,458	–	–	\$0
844 - SA Debt Service Fund-OldPsdna	\$3,812,051	–	–	\$0
845 - SA Debt Service Fund-Lincoln	\$70,195	–	–	\$0
846 - SA Debt Service Fund-Downtown	\$685,515	–	–	\$0
847 - SA Debt Service Fund-Fair Oaks	\$714,314	\$32,000	\$32,000	\$32,000
848 - SA Debt Service Fund-OrangeGrv	\$89,369	\$40,500	\$40,500	\$40,500
849 - SA Debt Service Fund-VillaPrke	\$710,141	–	–	\$0
850 - SA Debt Service Fund-LakeWash	\$437,875	–	–	\$0
EXPENSES TOTAL	\$13,051,917	\$145,000	\$145,000	\$145,000

Appropriations by Line Item (Expense)

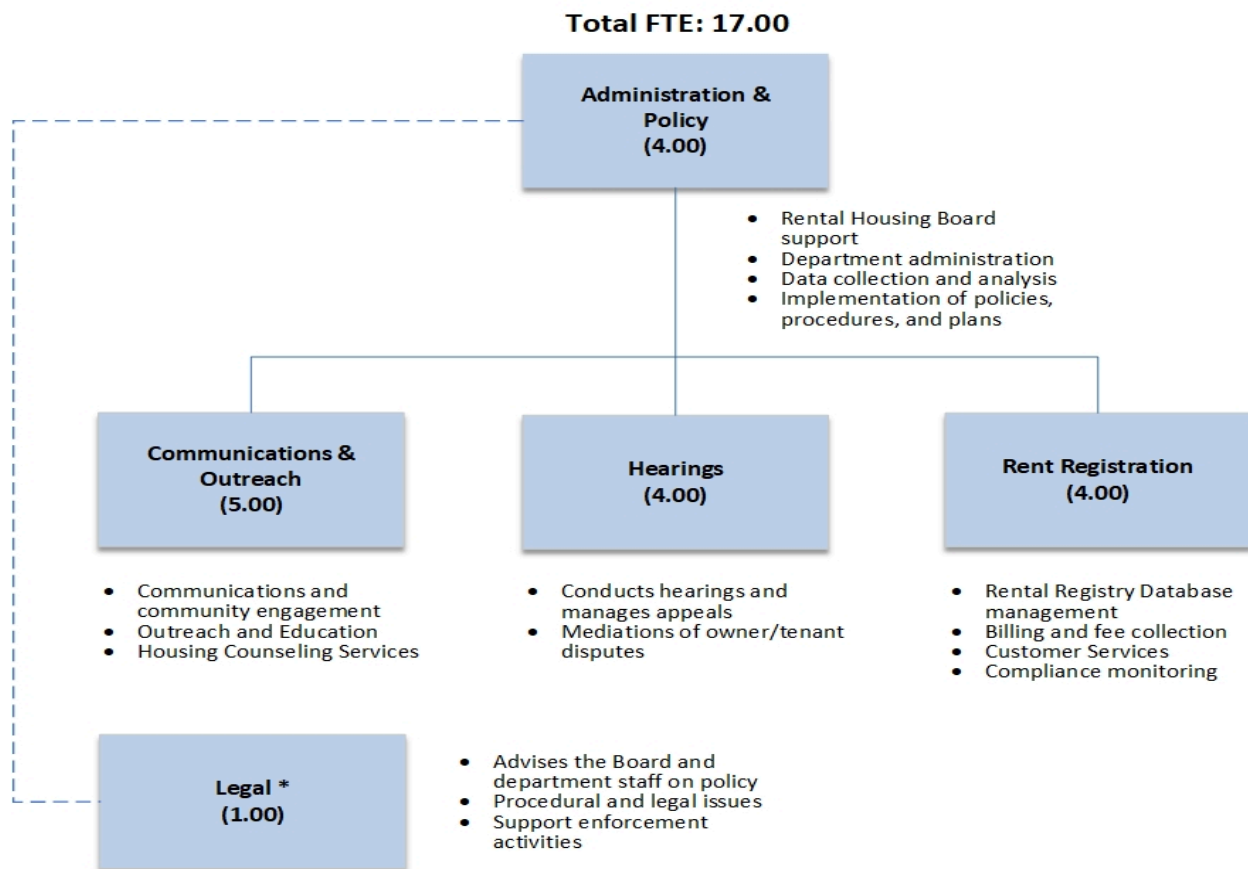
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
91 - Services & Supplies				
811500 - Consultant Services	\$13,000	\$22,500	\$22,500	\$22,500
830600 - LA County Admins Fees	\$949,143	–	–	\$0
811800 - Outside Legal Services	–	\$50,000	\$50,000	\$50,000
830300 - Property Tax PassThru Expense	\$5,570,315	–	–	\$0
91 - SERVICES & SUPPLIES TOTAL	\$6,532,458	\$72,500	\$72,500	\$72,500
93 - Internal Srvc Chrg				
94 - Debt Service				
95 - Operat Transfer Out				
872200 - Transfers To Debt Service Fund	\$6,519,458	–	–	\$0
872700 - Transfers to PCDC_SUCCAGCY	–	\$72,500	\$72,500	\$72,500
95 - OPERAT TRANSFER OUT TOTAL	\$6,519,458	\$72,500	\$72,500	\$72,500
EXPENSES TOTAL	\$13,051,917	\$145,000	\$145,000	\$145,000

CITY OF PASADENA

Rent Stabilization

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



* FTE in Legal functions are allocated to the City Attorney's Office but dedicated to the Rent Stabilization Department.

Mission Statement

To empower tenants and landlords, ensure fair rental practices, and foster a thriving rental housing community in Pasadena through effective enforcement, education, and collaboration.

Program Description

The Rent Stabilization Department was created in December 2023 to support the Pasadena Rental Housing Board (Board) duties to regulate rent increases on certain rental properties in the City, provide eviction protections, and carry out the other duties set forth in the Pasadena Fair and Equitable Housing City Charter Article XVIII (Charter) approved by Pasadena voters in November 2022.

The Department is responsible for:

- Enforcing rent stabilization laws: Implementing policies and procedures to prevent unfair rent increases, eviction, and other habitability violations while ensuring rental-property owners receive a fair return on investment in accordance with the Charter;
- Assisting tenants and landlords: Provide counseling and guidance to empower tenants and landlords to understand their rights and responsibilities and navigate Board processes for petitions, hearings and accessing other city services;
- Collecting and analyzing data: Comprehensive data on rents, housing availability, and other data to inform policy decisions, and enforce regulations;
- Engaging in community outreach and education: Collaborative initiatives with community organizations will educate tenants and landlords about their rights and responsibilities under Pasadena's rent stabilization law, Charter; and
- Supporting the Board to fulfill its policy development functions, processes and facilitate public meetings.

Department Relationship to City Council Goals

Support and Promote the Quality of Life and Local Economy

The Charter promotes quality of life through the implementation of rent control provisions for certain residential rental units and eviction protections for all residential properties. Rent control and just cause provide housing stability by limiting rent increases and providing just cause eviction protections. This moderation in annual rent adjustments allows Pasadena residents to stay housed in Pasadena, including the cities most vulnerable populations. In turn, this allows renters to invest in the local economy, develop stronger community ties, and enjoy a better quality of life.

Ensure Public Safety

A lack of affordable housing is often cited as the leading cause of homelessness. People experiencing homelessness are more likely to become victims of crimes through exposure to unsafe living conditions from residing in exposed public areas. Rent control prevents homelessness by limiting rent increases, allowing low-income residents to stay housed and not be priced out of their home following a substantial rent increase. Just Cause Eviction protections provided by the Charter, including relocation assistance, further ensure public safety by providing financial assistance for at-risk populations including the elderly and disabled from being displaced from a no-fault eviction or excessive rent increase.

Fiscal Year 2025 Accomplishments

The Department accomplished the following during FY 2025:

- Completed office build-out and move-in of a 7,500+ sq. ft. office space with 24 workstations;

- Launched the Rental Registry database to collect residential rental property information for 27,000+ covered rental units;
- Hired key support staff to build out department operations for Rent Registration, Outreach and Compliance, Petitions and Hearings, and Administration and Policy;
- Recruited a permanent Department Executive Director to lead the team;
- Implemented the Petitions and Hearings process, allowing for a tenant to file for a downward adjustment of rent, a landlord to file for an upward adjustment of rent, and adjudicate conflicts between RSD stakeholders;
- Hosted monthly workshop trainings aimed at tenants and landlords;
- Participated in 33 community events to provide information and resources directly to the community;
- Expanded communication and outreach efforts, growing the Department's mailing lists to keep the community informed;
- Published 29 posts to the Department's New and Announcements Section;
- Created 42 fillable forms for implementation of the Charter;
- Completed an average of over 268 monthly housing counselor interactions, providing support to both tenants and landlords; increasing 65% from FY24;
- Supported the Board in developing and implementing adopted regulations; and
- Launched the Eviction Database to track evictions by City Council district.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Budget of \$4,782,357 is \$85,625 (1.8%) more than the FY 2025 Adopted Budget. This is primarily due to an increase in personnel.

Personnel

A total of 17.00 FTEs are included in the FY 2026 Recommended Budget. All the positions are budgeted and fully funded through the collection of the Rental Housing Fee applied to most residential rental units in the city. The Rental Housing Fee is established annually by the Board.

Year-Over-Year Budget Changes

Rent Stabilization Fund - 689

- Personnel increased by \$765,121 (34%) due to MOU adjustments, filled vacancies, pension and medical increases;
- Services and Supplies decreased by \$545,871 (-34.6%) reflecting the utilization of one-time costs for the Department's office technology infrastructure. External vendors who acted as temporary staff have been sunsetted as the Department builds capacity to conduct programming internally;
- Capital Outlay decreased by \$90,000 (-100%) due to the successful build-out of the Department's office space; and
- Internal Services charges decreased by \$43,625 (-5.6%) due to a reduction in the Cost Allocation Plan (CAP) charges.

Future Outlook

The Department's primary activities planned for FY 2026:

- Refining Operations
 - Iterate Policies and Procedures;
 - Division Workplans;
 - Compliance with all City protocols and practices;

- Conduct an annual Cost of Service study;
- Steadfast support of the Board;
- Increase outreach presence in community;
- Increase department's digital footprint through social media and online platforms; and
- Establish an annual marketing plan with campaigns including utilization of Pasadena transit, bus stops, and print mail.
- Rent Registration
 - Reconcile all first year registrations, analyze data and report back to the Board and City Council;
 - 100% Compliance Rate for FY26 rental registrations;
 - Refine Rental Registry to ensure compliance with rent control provisions of the Charter;
 - Leverage rental registry data for policy and decision-making;
 - Incorporate an online public portal; and
 - Establish reports regarding rental statistics, rent increases, unit mix, and changes in tenancy.
- Tenant & Landlord Counseling Support
 - Continue monthly training workshops to community stakeholders;
 - Partner with City departments and community organizations for outreach activities to increase visibility, while providing technical assistance;
 - Decrease response times to public inquiries regarding the Charter;
 - Provide referrals to alternative dispute resolution services and relocation services providers;
 - Continue to investigate options to provide tenants with legal resources;
 - Provide matrix data on Housing Counselor inquiries and investigations; and
 - Educate tenants, landlords, and their representatives regarding all Charter requirements.
- Petitions and Hearings
 - Offer process for downward and upward rent adjustments outside of the Annual General Adjustment (AGA);
 - Offer process for tenants seeking to withhold rent due to landlord noncompliance with registration and other requirements;
 - Offer hearing process for landlords and tenants for objections to denied or granted registration exemptions requests;
 - Manage appeals process for hearing officers' decisions appealed to the Rental Housing Board or Superior Court; and
 - Establish reporting data to the Board including number of petitions, hearings, and appeals by category.

SUMMARY TABLES

Summary of Appropriations by Expense Category

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel	\$421,108	\$2,249,582	\$2,249,582	\$3,014,703
91 - Services & Supplies	\$1,054,557	\$1,576,327	\$1,636,006	\$1,030,456
92 - Capital Outlay	–	\$90,000	\$90,000	\$0
93 - Internal Srvc Chrg	\$343,852	\$780,823	\$780,823	\$737,198
EXPENSES TOTAL	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357

Summary of Appropriations by Division

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
9601 - Rentl Housg Brd-Administration	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357
EXPENSES TOTAL	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357

Summary of Appropriations by Fund

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
689 - Rent Stabilization Fund	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357
EXPENSES TOTAL	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357

Summary of FTEs by Division

Summary of FTEs by Division

Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Rent Stabilization - Administration	0	17	17	17
	0	17	17	17

Appropriations by Line Items (Expense)

	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
Expenses				
90 - Personnel				
802300 - Auto Allowance	–	–	–	\$6,900
805000 - Benefits	\$36,920	\$279,038	\$279,038	\$385,919
805800 - Benefits Admin.	–	\$6,165	\$6,165	\$13,686
805900 - CellPhone/SmartPhone Stipend	–	–	–	\$960
804000 - City Portion-PERS	\$58,029	\$448,928	\$448,928	\$605,576
804500 - Dental Insurance	\$851	\$11,892	\$11,892	\$10,705
806000 - EE Parking Permits - ER Paid	–	–	–	\$3,180
803100 - General Liability	\$758	\$3,884	\$3,884	\$10,084
804400 - Life Insurance	\$78	\$837	\$837	\$729
804700 - Long Term Disability	\$718	\$756	\$756	\$2,081
804900 - Medical	\$16,733	\$211,752	\$211,752	\$232,620
804600 - MediCare City Contribution	\$4,344	\$20,231	\$20,231	\$28,438
801100 - Overtime Pay	\$630	–	–	\$2,500
802400 - Personal Devlpmnt Allowance	–	–	–	\$5,700
801800 - PST-Part Time Employees-PARS	\$122,380	\$149,950	\$149,950	\$149,950
800500 - Regular Pay - PERS	\$177,805	\$1,116,149	\$1,116,149	\$1,543,675
802700 - Workers' Compensation	\$1,861	–	–	\$12,000
90 - PERSONNEL TOTAL	\$421,108	\$2,249,582	\$2,249,582	\$3,014,703
91 - Services & Supplies				
818900 - Merchant Transac Fees (PayPal)	–	–	–	\$85,758
823000 - Advertising	–	\$120,000	\$120,000	\$5,000
810800 - Computer Related Supplies	–	\$275,000	\$275,000	\$20,000
812700 - Conf & Mtgs-City Departments	\$2,850	\$7,000	\$7,000	\$16,500
811500 - Consultant Services	\$634,893	\$285,000	\$344,679	\$110,000
812400 - Dues And Memberships	–	\$5,000	\$5,000	\$13,158
810900 - Equip Purchases Under \$10k	\$19,285	–	–	\$0
815600 - Insurance	–	\$24,327	\$24,327	\$59,850
810500 - Lease Payments	–	\$280,000	\$280,000	\$259,990
811200 - Legal and Other Advertising	\$5,630	–	–	\$0
810100 - Materials And Supplies	\$3,244	\$30,000	\$30,000	\$30,000
811400 - Other Contract Services	\$132,262	\$295,000	\$295,000	\$345,200
811800 - Outside Legal Services	\$256,389	\$225,000	\$225,000	\$50,000
814400 - Postage	\$4	\$15,000	\$15,000	\$20,000
813000 - Training Costs	–	\$15,000	\$15,000	\$15,000
91 - SERVICES & SUPPLIES TOTAL	\$1,054,557	\$1,576,327	\$1,636,006	\$1,030,456
92 - Capital Outlay				
850300 - Improvements Other Than Bldgs	–	\$90,000	\$90,000	\$0
92 - CAPITAL OUTLAY TOTAL	–	\$90,000	\$90,000	\$0
93 - Internal Srvc Chrg				
864300 - CAP Allocation Expense	\$193,764	\$342,657	\$342,657	\$296,719
863000 - IS-Dolt Applications Basic	–	\$202,280	\$202,280	\$185,582
863600 - IS-Dolt Desktop Rplcmnt Prog	–	\$5,842	\$5,842	\$6,486
863800 - IS-Dolt Direct Services	\$145,542	–	–	–
862400 - IS-Dolt Entrprs ComputingBasic	–	\$29,975	\$29,975	\$21,281
863200 - IS-Dolt GIS Basic	–	\$1,414	\$1,414	\$951
861900 - IS-Dolt NetworkSupportBasic	–	\$23,578	\$23,578	\$15,627
863100 - IS-Dolt Program Mgmt Basic	–	\$51,542	\$51,542	\$93,562
861200 - IS-Dolt Service Center Basic	–	\$94,232	\$94,232	\$76,410
860900 - IS-Dolt Telephone Basic	–	\$9,303	\$9,303	\$9,041
860700 - IS-Printing	\$4,546	\$20,000	\$20,000	\$29,000

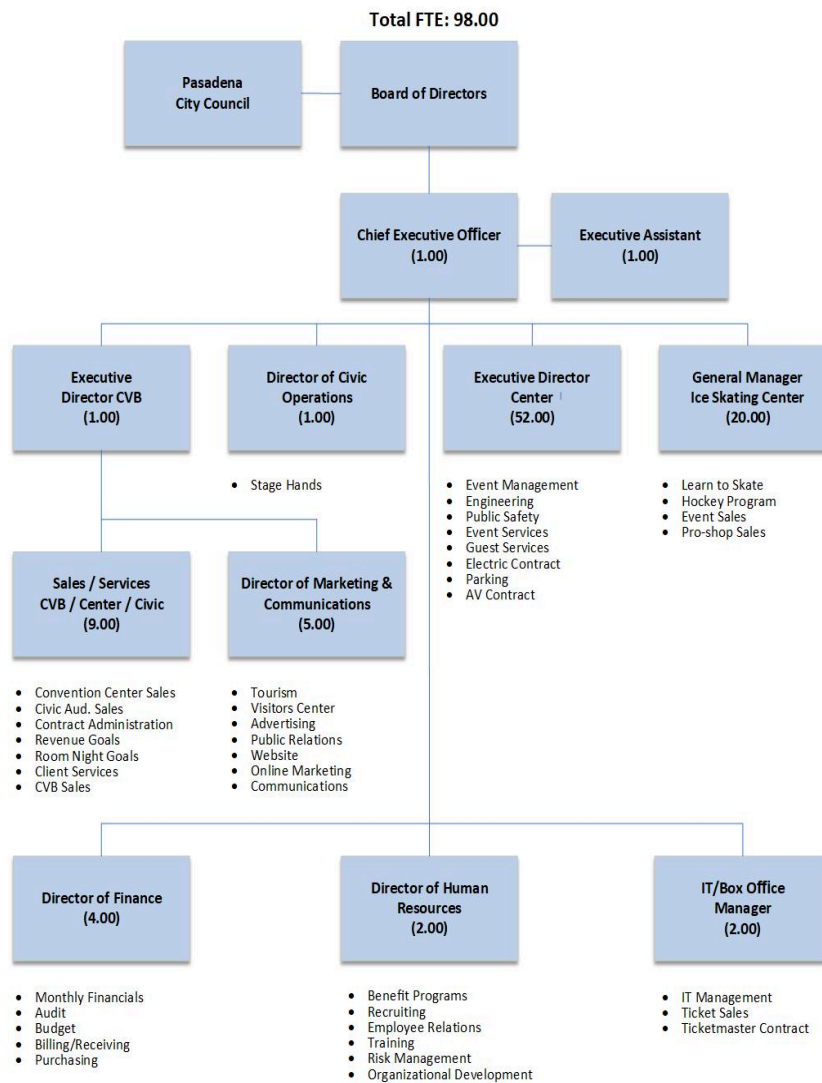
	FY24 ACTUALS	FY25 ADOPTED	FY25 REVISED	FY26 RECOMMENDED
	FY2024	FY2025	FY2025	FY2026
863400 - IS-Security Svcs at CityHall	–	–	–	\$2,539
93 - INTERNAL SRVC CHRG TOTAL	\$343,852	\$780,823	\$780,823	\$737,198
EXPENSES TOTAL	\$1,819,517	\$4,696,732	\$4,756,411	\$4,782,357

CITY OF PASADENA

Pasadena Center Operating Company

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The mission of the Pasadena Center Operating Company (PCOC) is to promote Pasadena as a meeting and travel destination in an effort to maximize economic impact through the development of meetings, conventions, entertainment events and tourism by providing professionally managed facilities and first-class service.

Program Description

The PCOC is a nonprofit 501(c)(4) corporation incorporated in 1973 to manage the Pasadena Convention Center, the Pasadena Civic Auditorium, the Pasadena Convention & Visitors Bureau, and the Pasadena Ice Skating Center. The PCOC was one of the first independent nonprofit organizations in the United States to combine its facility operations and destination marketing efforts.

The PCOC is governed by a 15-member board of directors. The board includes eight members at large, each of whom live in the city; four general managers of the major hotels in Pasadena; an economic interest representative; a City Council member; a designee from the City Manager's office; and a designee from the Tournament of Roses Association.

The PCOC is funded by revenue from its facilities, proceeds from a 60 percent portion of the Transient Occupancy Tax (TOT) (12.11 percent) and a Tourism Business Improvement District (TBID) (4.89 percent), which is a self-imposed hotel assessment which funds the Pasadena Convention & Visitors Bureau and Rose Bowl Stadium. In FY17, The City of Pasadena and the PCOC amended their operating agreement establishing an annual maximum amount of Transient Occupancy Tax revenue to equal the sum of the annual debt service payments (plus an allowance of up to \$500k) related to the 2009 construction of the City-owned convention center. In FY23, the Pasadena Tourism Business Improvement District was renewed for a 10-year term through June 30, 2033. At the time of the renewal the TBID percentage was 2.89%. In year one of the renewal, the percentage was raised to 3.89%. In years two through ten, the percentage increased to 4.89%. The additional 2% increase in TBID funding is allocated to the Rose Bowl Stadium to fund sales and marketing efforts to increase events that drive occupancy and average daily rate to Pasadena lodging businesses.

Facilities include:

Convention Center

- A 55,000 sq. ft. Exhibition Hall
- A 25,000 sq. ft. Ballroom
- A Conference Building containing 18 meeting rooms of various sizes, Administrative Offices and a Visitors Center

Civic Auditorium

- The Pasadena Civic Auditorium, built in 1931, seats 3,000 and includes the 324 seat Gold Room and the 17,000 sq. ft. Historic Exhibition Hall

Ice Skating Center

- The Pasadena Ice Skating Center is a regulation-size skating rink located adjacent to the conference building

The PCOC performs the following services:

- Manages City assets including convention, auditorium and ice rink facilities through a separate nonprofit corporation
- Manages the Pasadena Convention & Visitors Bureau by promoting the City of Pasadena as a destination, focusing on professional meetings, event sales, and tourism
- Promotes economic development through sales efforts by increasing visits from convention delegates, tourists and business travelers who generate overnight lodging, restaurant, and shopping revenues

- Provides marketing support to the City's art, cultural, innovation, and special event community

Fiscal Year 2025 Accomplishments

The PCOC accomplished the following during FY 2025:

Pasadena Convention Center and Civic Auditorium:

PCOC closely managed operating revenues and non-operating revenues and exceeded budget projections.

The event management team continued to provide excellent customer service as they supported clients.

To support the community during the Eaton Fire, The Pasadena Convention Center served as an evacuation center and shelter from the evening of January 7 through February 17. The facility operated as a shelter for 42 days with residents/evacuees maintaining 24/7 operations to ensure essential support services. The Center's staff and service providers responded swiftly providing critical resources such as set up, cleaning, maintenance, guest services, meals, internet access, and other necessary assistance to sustain shelter operations.

The Pasadena Convention Center hosted 116 events including the following highlights:

- Academic Senate for California Community Colleges
- State Bar of California
- CatCon
- IEEE Intl Conference on Robot and Human Interactive Communication
- California Hospital Association
- Techno Security & Digital Forensics Conference
- Golden State Tattoo Expo
- California Library Association
- Lightbox Expo
- Textile Exchange
- Anime Pasadena
- Solution Tree Professional Learning Communities at Work
- California State Association of Counties
- Art Center College of Design
- Jurassic Quest
- California Association for Behavior Analysis
- 2025 Annual SoCal Linux Expo
- California Speech Language Hearing Association
- Government Microcircuit Applications and Critical Technology
- Association of Public Health Laboratories
- California Association for Health, Physical Education, Recreation & Dance
- Monsterpalooza
- SoCal Gaming Expo

The Pasadena Civic Auditorium hosted 33 events and film productions including:

- America's Got Talent Season 19 Live Shows! (12 shows)
- America's Got Talent Season 20 Auditions (11 recording sessions)
- Distinguished Speaker Series
- De Yun She Global Tour
- Los Angeles Ballet
- NAACP 2025 Image Awards
- Sturniolo Triplets Podcast
- Kaiser Permanente School of Medicine

Professional Meetings and Event Sales:

Visit Pasadena's sales team capitalized on targeted sales and marketing efforts to increase the number of meetings, conventions and tradeshow coming to Pasadena. Our sales deployment remained focused on key areas of opportunity such as our strong client base of California state and national associations, scientific meetings, and our local corporate market.

- Visit Pasadena booked 30,344 definite room nights (as of April 1, 2025) Highlights include:
 - Western Psychological Association Annual Conference, June 2027, 1560 total rooms
 - American Association for Aerosol Research Annual Conference, October 2026, 1325 total rooms
 - Seismological Society of America Annual Conference, April 2026, 1629 total rooms
 - US National Committee for Technical and Applied Mechanics, June 2026, 1250 total rooms
 - California Association of Public Procurement Officials, January 2029, 1898 total rooms
 - Society of Motion Picture and Television Engineers, November 2026, 1111 total rooms
- Visit Pasadena hosted 9 citywide meetings:
 - Power Morphicon, August 2024, 1150 room nights
 - California Library Association, October 2024, 1085 room nights
 - Lightbox Expo, October 2024, 2654 room nights
 - Textile Exchange, October 2024, 2463 room nights
 - California State Association of Counties, November 2024, 1897 room nights
 - Solution Tree, November 2024, 1124 room nights
 - Association of Public Health Laboratories, March 2025, 2185 room nights
 - California Speech Language Hearing Association, March 2025, 1762 room nights
 - GOMACTech, March 2025, 1380 room nights
- The sales team attended and exhibited at twenty-one (21) hospitality industry, client-facing events in our target markets. Highlights include:
 - CESSE: Council of Engineering and Scientific Society Executives
 - American Society of Association Executives
 - Connect West
 - Destination California
 - CalSAE Seasonal Spectacular
 - IEEE Convene
 - IMEX America
 - CalSAE Elevate
 - HelmsBriscoe Annual Business Conference
- Visit Pasadena refreshed the messaging of their business meetings and conferences campaign from, "Meetings Bloom Here" and "Where Meetings Blossom" to "Meetings Bloom Stronger Here" in response to the Eaton Fire. The digital campaign included a targeted email campaign and digital media.
- Advertising was also leveraged in California Meetings + Events and Smart Meetings.
- Partnered with Visit California to attend AMEX INTERaction in Puerto Rico and Taste of California roadshows in Washington DC and Atlanta.
- Coordinated an increased presence of the Pasadena hospitality community at the IMEX America tradeshow. Partners joining us in the 10x20 booth included: Hilton Pasadena, Hyatt Place, Hotel Dena, Westin Pasadena, Pasadena Hotel and Pool, AC Hotel Pasadena, and the Rose Bowl.

Leisure Marketing and Communications:

- Visit Pasadena continued the advertising campaign, "Make Time for Pasadena", positioning Pasadena as an ideal location for escaping and taking time for what they love. A portion of the advertising was focused on football fans to leverage UCLA football's inaugural season as part of the BIG 10 at Rose Bowl Stadium. Ads

were placed with digital display, native advertising, and social media. The campaign garnered over 6.7M impressions and 47K clicks.

- Visit Pasadena worked with Hollywood Burbank Airport on a campaign to promote the Oregon to Burbank direct flights and in anticipation of the Oregon Ducks game and the Rose Bowl Game.
- In response to the Eaton Fire, the marketing team produced a two-minute video highlighting the importance of visiting Pasadena, supporting local businesses, and showcasing the vibe of the city, making sure to show blue skies, welcoming streets, and a relaxing, safe space. The video featured 11 businesses across three districts, including interviews with three business owners and reached 21k people and garnered 31k views.
- Visit California launched a campaign focused on aiding the Los Angeles region beginning 2/3/2025. The campaign distribution included: out-of-home ads, digital ad units and audio streaming in Las Vegas, Phoenix, Tucson, San Francisco, San Diego, and Sacramento.
- The marketing team continued to support local businesses with a citywide holiday shopping campaign in partnership with the City of Pasadena Economic Development Division and neighborhood districts. Visit Pasadena sponsored “Crafted in Pasadena” tote bags.
- Visit Pasadena’s 2024 campaign with AFAR magazine successfully amplified awareness of Pasadena’s vibrant culture and easy-going charm among AFAR’s influential and travel-ready audience. The campaign showcased Pasadena’s appeal and garnered 3.1M impressions and 19k pageviews.
- Visit Pasadena published the Pasadena Visitors Guide with 60,000 copies distributed throughout California at hotels, welcome centers, and local airports, and Las Vegas and Arizona markets. The guides were also delivered to Pasadena and Los Angeles magazine subscribers.
- The marketing team grew its social media influence by increasing production of fully edited videos for upcoming reels and social media posts. Visit Pasadena has 101k social media followers and delivered 12.8M impressions for the destination.
- The marketing and communications team operated the annual Pasadena Visitor Hotline with a team of dedicated volunteers. VisitPasadena.com received 116k views of Tournament of Roses-related pages.
- The marketing and communications team attended the following media and tourism events to promote the destination:
 - TravMedia International Media Marketplace (IMM), New York
 - US Travel’s IPW international Marketplace, Chicago
 - Public Relations Society of America’s Travel & Tourism Summit, Tampa
 - Visit Pasadena Afternoon Tea at The Langham for UK Media, London (Visit Pasadena executed)
 - Reverse Media Mission, Canada, San Diego
 - Business Development and Media Mission, Tokyo, Japan
 - Media Mission, Beijing, China and Seoul, South Korea
 - Media Mission, Pan European – Frankfurt, Paris, London
 - Trade Mission, Great USA Road Trip – Amsterdam, Dublin, Paris, London
 - Media Mission, Atlanta
 - Educational Seminar for Tourism Organizations (ESTO)
 - CalTravel Summit
 - Visit California Outlook Forum
- The communications team hosted 11 media/journalists including:
 - Claudia Laroye, freelancer (Vancouver Sun, NUVO Magazine, Explore Magazine, enRoute)
 - Esther Tseng, freelancer and 20k social media followers (Saveur, Food & Wine, Resy)
 - Austa Clausen, freelancer and 5k social media followers (Travel + Leisure, Robb Report, National Geographic, Men's Journal)
 - Donald Duench, Toronto Sun
 - Jim Gladstone, Bay Area Reporter
 - Don Muret, Venues Now
 - Jim Benning, AAA Westways
 - Japanese Media FAM (four journalists)
 - Michael Ligier, social media influencer (453k followers)
 - Kathy Condon, Palm Springs Insider Guide
 - Maria Haase, San Diego Explorer

- Visit Pasadena earned 33 media coverage articles in publications promoting Pasadena as a meetings and leisure destination including:
 - Conde Nast Traveler
 - People
 - Vancouver Sun
 - Toronto Sun
 - Bay Area Reporter
 - Venues Now
 - Sherman's Travels
 - The Meetings Magazine
 - San Diego Explorer
 - CBS – Westways Weekender
- Visit Pasadena hosted brand activations at Rose Bowl Stadium music festivals throughout the summer.

Pasadena Ice Skating Center:

Throughout the year, the Pasadena Ice Skating Center continued to show impressive numbers.

- 680 private rentals
- 8,975 figure skating rink session registrations
- 1,744 hockey rink session registrations
- 46,376 public session admissions and 31,444 skate rentals
- 99 memberships sold
- Hockey Adult League: spring season with 377 skaters / fall season with 531 skaters / winter season with 457 skaters
- Skating school group classes continued to attract hundreds of skaters each semester. Skating school: Spring semester with 946 registrations / summer semester with 806 registrations / fall semester with 964 registrations / winter semester with 1001 registrations / early spring semester with 905 registrations
- Private rentals and public skating remained very strong and rink membership sales continued to increase
- Special events include the annual Pasadena Figure Skating Club competition, 38th Annual ISI rink competition, the USC Skating Club Spring Show, the Little Kings Learn-to-Play and the Little Kings Academy, the Hollywood Curling Learn-to-Curl and the Hollywood Curling League, and the La Canada High School Hockey team practices

Fiscal Year 2026 Recommended Budget

Operating Budget:

The FY 2026 Recommended Operating Budget of \$28,438,000 is \$546,000 (2%) greater than the FY 2025 Adopted Budget. The Capital Improvement Budget for FY 2026 is \$3,000,000. Operating revenues will increase by 1.0% to \$13.5 million. Transient Occupancy Tax revenue is budgeted at \$12,231,000; equivalent to debt service payments for the 2008 Bonds.

Personnel:

98.00 FTEs are included in FY 2026.

Fiscal Year 2026 Highlights

Meeting Sales:

Visit Pasadena's sales team's key priority for FY 2026 is to capitalize on targeted sales and marketing efforts to increase the number of meetings, conventions and tradeshows coming to Pasadena.

- Our sales deployment will remain focused on key areas of opportunity such as our strong client base of California state associations, national associations with a concentrated effort on scientific meetings, and the local corporate market.
- The sales team will attend and exhibit at hospitality industry tradeshow and conventions in our target markets, to increase the number of qualified leads.
- Increase the financial support to bring potential clients to Pasadena for customized site visits.
- Support the Pasadena hotel community with additional data resources and insights, as well as face-to-face sales opportunities during in-market site visits and out-of-market industry events and tradeshow.

The priority for the Pasadena Convention Center will be to grow current levels of business, book larger annual events that have a proven history of strong attendance and food and beverage expenditures and aggressively pursue short-term bookings during hotel need periods to maximize occupancy and revenue generation.

Marketing and Communications:

Visit Pasadena's marketing and communications team will continue to build awareness for Pasadena as a top travel destination.

- The marketing team will strategically target specific marketable audiences using a mix of display, native and social media advertising.
- Visit Pasadena will leverage mega events including FIFA Club World Cup and the 2028 Olympic and Paralympic Games (LA28) to raise awareness of Pasadena as a travel destination.
- In celebration of the Route 66 Centennial in 2026, Visit Pasadena will take an active role in the City's yearlong festivities strategically leveraging this historic milestone to boost tourism and elevate Pasadena's brand visibility.
- The marketing and communications team will continue to host brand activations at Rose Bowl Stadium music festivals and events to increase brand recognition and promote repeat visitation to Pasadena.
- The communications team will participate in media missions to bring top tier journalists to Pasadena such as TravMedia International Media Marketplace, US Travel's IPW Marketplace, Society of American Travel Writers Annual Convention, international and domestic media missions and receptions.
- Visit Pasadena will continue a digital marketing effort and email marketing campaign for meeting planners.

Pasadena Convention Center and Civic Auditorium:

The Pasadena Convention Center and Civic Auditorium have a strong book of business for FY26 with 30 definite events on the books and over 70 events in inquiry or tentative status. Examples of definite bookings include:

- CatCon 2025
- America's Got Talent Season 20 Live
- California Stormwater Quality Association
- California State University Counselors Conference
- Society of Motion Picture & Television Engineers
- Lightbox Expo
- California School Nutrition
- ASM International: International Symposium for Testing & Failure Analysis
- Solution Tree
- America's Got Talent Season 21 Auditions
- Barbershop Harmony Society 2026 Midwinter Convention
- Southern California Kindergarten Conference
- American Youth Soccer Organizations Sections 1/10/11 Expo
- Seismological Society of America Annual Conference
- California Association for the Education of Young Children Conference
- Graduations
- USNC/TAM - U.S. National Committee for Theoretical and Applied Mechanics

Pasadena Ice Skating Center:

The Pasadena Ice Skating Center is operating at peak capacity. There are limited opportunities for growth. The Ice Skating Center will continue to provide outstanding customer service and special events to maintain our market share within the highly competitive landscape of athletic leisure activities.

SUMMARY TABLES

Summary of Appropriations by Division

(In Thousands)				
Division	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Convention Center & Civic Auditorium	\$7,867	\$9,353	\$8,975	\$9,460
Ice Skating Center	\$1,927	\$2,137	\$2,184	\$2,267
Convention Visitors Bureau	\$3,670	\$4,067	\$4,057	\$4,187
Debt Services	\$11,608	\$12,335	\$12,353	\$12,524
Capital Improvement Program	\$2,500	\$1,000	\$1,000	\$3,000
Pasadena Center Operating Company Total	\$27,572	\$28,892	\$28,569	\$28,892

Summary of Revenue by Division

(In Thousands)				
Source of Funds	FY 2024 Actuals	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Convention Center & Civic Auditorium	\$9,846	\$9,870	\$9,270	\$9,880
Ice Skating Center	\$3,147	\$3,200	\$3,150	\$3,300
Transient Occupancy Tax	\$11,608	\$12,060	\$12,060	\$12,231
TBID Assessment	\$4,148	\$4,120	\$4,120	\$4,248
Investment Earnings	\$329	\$300	\$300	\$300
Other Funding Source	-	-	-	-
Reserve Fund	\$2,500	\$1,000	\$1,000	\$3,000
Pasadena Center Operating Company Total	\$31,578	\$30,550	\$29,900	\$32,959

Summary of FTEs by Division

PCOC

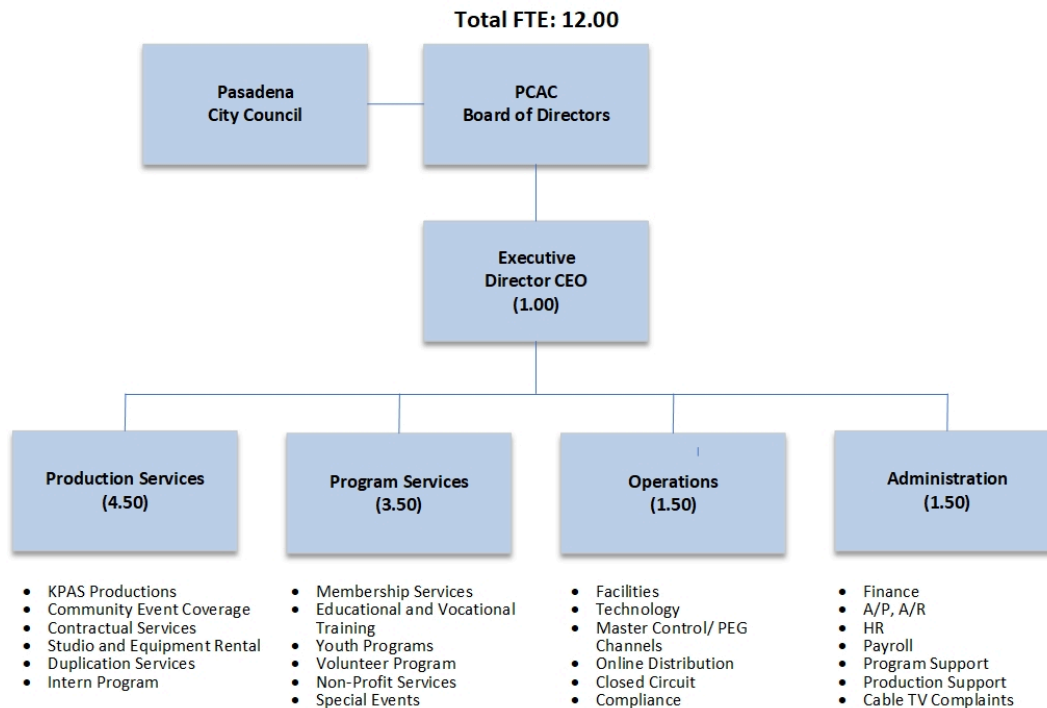
Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Pasadena Center Operating Company	98	98	98	98
	98	98	98	98

CITY OF PASADENA

Pasadena Community Access Corporation

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



Mission Statement

The Pasadena Community Access Corporation (PCAC), also known as Pasadena Media, is dedicated to the community access function of the Pasadena Telecommunications system and shall be operated exclusively for charitable, scientific, literary and educational purposes. In fulfilling these purposes, the corporation shall strive to achieve communication, facilitation, and development of media skills toward the ends of self-expression and community cohesion and improvement.

Program Description

PCAC is a 501(c)(3) nonprofit public benefit corporation incorporated in 1983 and a component unit of the City of Pasadena. PCAC performs work in five areas.

Public Access

Community Members can access media training and production tools at several levels. As a volunteer, one can participate in classes and get hands-on experience by helping other community members create their shows. Trainees earn certification through our television production workforce training program that offers advanced workshops and equipment practice. PCAC also offers two distinct internship programs: one for college juniors and seniors and the other for motivated Pasadena Unified School District (PUSD) high school students. Many of our current and past staff trained via these methods at PCAC. After completing required training, community members can also become producers and create their own shows for the Arroyo channel and share their voices with the community. PCAC works with many nonprofits and community organizations to get their messages out via the bulletin board that plays between shows, Public Service Announcements (PSAs), and through the number of public interest shows that PCAC staff creates for the community's benefit. Training accounts for 7 percent of PCAC's operating budget, community productions account for 17 percent and staff-produced Public Interest programs account for 11 percent.

Educational Access

The City of Pasadena has two educational access channels. PUSD operates KLRN from their facility on Hudson Avenue. Pasadena City College produces content on their campus while PCAC staff uses this content to populate PCC-TV. As the vast majority of costs are borne by the schools, less than 1 percent of PCAC's budget is devoted to educational access.

Government Access

We have implemented a Work Plan with the City for renewed and new original content for KPAS, the government access station. The Work Plan includes opportunities to highlight and feature City programs, services, and special events, including PSAs, spotlight programming on department accomplishments, and emergency preparedness information in addition to maintaining a robust calendar of public meeting coverage. City meeting coverage accounts for approximately 16 percent of PCAC's budget, while other KPAS activities account for approximately 17 percent.

Professional Services

PCAC offers professional production services for a fee to both commercial and non-commercial entities as a way to offset costs by utilizing our all-digital studio and our award-winning staff. Occasionally, PCAC works with City departments on projects that do not fall within the KPAS Work Plan. PCAC charges a nominal fee for these services, most of which are for public address and audio recordings at City events and meetings. Approximately 1 percent of our budget supports professional services with the City and just under 3 percent supports professional services with other parties.

Operations and Management

As an Operating Company for the City and a 501(c)(3) nonprofit, compliance is extremely important to PCAC. PCAC undertakes an audit every year and presents financial information to the public at the monthly meetings of our Board of Directors, in addition to required state and federal filings. Other costs that cannot be attributed directly to the other four categories, including human resources, engineering, acting as a liaison between concerned community members and cable franchisees, risk management, and professional development, are attributed as operations and management costs which represent 28 percent of the budget.

Department Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

PCAC maintains our commitment to providing the highest quality service in consideration of economic constraints. PCAC continues to develop alternate funding opportunities including fee for production service models, grants, underwriting, and channel sponsorship opportunities. PCAC Board and staff are committed to growing a sustainable funding model that can support and enhance training and production services.

Improve, Maintain and Enhance Public Facilities and Infrastructure

PCAC operates a modern 5,000-square-foot media facility conveniently located in the heart of the City. Use of this all-digital facility marks a sophisticated era in PCAC's over 40-year history. FY 2025 improvements include installation of state-of-the-art audiovisual equipment to facilitate meetings and coverage of events in the City Council chamber.

Increase Conservation and Sustainability

PCAC utilizes energy-efficient LED and fluorescent lighting both in studio and in the field and installed motion-sensing light switches in all offices. In addition, staff ensures that e-waste is properly recycled. PCAC also works to promote conservation and sustainability through PSAs and videos for Pasadena Water and Power (PWP). Additional programming includes a series from Aspen Ideas focused on the planet's climate.

Increase Conservation and Sustainability

PCAC utilizes energy-efficient LED and fluorescent lighting both in studio and in the field and installed motion-sensing light switches in all offices. In addition, staff ensures that e-waste is properly recycled. PCAC also works to promote conservation and sustainability through PSAs and videos for Pasadena Water and Power (PWP). Additional programming includes a series of TED Talks focused on the planet's climate, plus discussions with local organizations such as Pasadena Audubon on *Non-Profit Spotlight* and One Arroyo Foundation on *Pasadena Monthly*.

Improve Mobility and Accessibility Throughout the City

PCAC works with City departments to ensure in-room captioning of meetings that take place in the Council chamber and other live events when requested. We continue to enhance workflows to provide closed captioning for many televised programs as well. Additional programming about accessibility includes coverage of the Adaptive Sports Festival and our *Access for All* series hosted by Accessibility and Disability Commissioner Andrea Jennings. Our *On The Move* series hosted by experienced transportation industry executive Alan Clelland features discussions with local mobility experts.

Support and Promote the Quality of Life and Local Economy

PCAC continues to provide one of the most accessible, value-added video production training and service opportunities to the residents of Pasadena. These services, including access to production equipment and hands-on technical training on field equipment and in-studio production, allow community members to gain valuable skills on personal and professional levels. In addition to these opportunities, we also provide popular internship programs for not just college students, but for PUSD high school students which include grant-funded paid internships via Exploring the Arts. We are also proud to provide on-the-job training for two participants of SER National's Senior Community Service Employment Program. Our services continue to provide an influx of content, focused on issues of interest to Pasadena residents. The media created is truly for the people, by the people.

Ensure Public Safety

PCAC regularly partners with the Pasadena Public Health Department to provide the community with valuable health information including PSAs. PCAC works with the Pasadena Police and Fire Departments to cover their events and produce important public service announcements about current safety concerns and other activities. PCAC ensures City press conferences that include important safety information, particularly during busy holidays, are available to residents and visitors as well. This year, PCAC also produced a disaster preparedness tutorial with the City's Public Information office. After the Eaton Fire, PCAC hosted numerous town halls with City officials in our studio, provided coverage of press conferences, and distributed information from State and County agencies and elected officials.

Fiscal Year 2025 Accomplishments

- Board of Directors developed five-year strategic plan with stakeholder input and staff support
- PCAC is once again in contention for the highest honor for a Public, Education and Government (PEG) Access center, the Alliance for Community Media's Hometown Media Award for Overall Excellence – if awarded, this would be the third win in six years;
- Won several awards for programming including Alliance For Community Media West WAVE Awards in the categories of "Magazine Show" for *What's Up Pasadena!* and "Culture & Lifestyle" for the Mt. Wilson Observatory episode of *Arroyo NOW*;
- Completed yearly audit review which maintained fiscal accountability;
- Again increased City meeting coverage to include three monthly meetings of the Reconnecting Communities 710 Advisory Group subcommittees;
- Partnered with Providence Christian College to provide space and instruction for an Advanced Production course that can be replicated for other local educational institutions;
- Managed PEG fee allocations to add capacity, increase visibility, and replace aging equipment including new robotic cameras, vehicle wraps, and a PUSD boardroom A/V upgrade;
- Enhanced workflows to expand closed captioning for select content;
- Enhanced community training and production offerings;
- Continued to enhance workflows with DoIT for City meetings as needs change;
- Hired four part-time positions in place of two departing full-time positions to increase flexibility;
- Continued to develop and strengthen City department relationships; and
- Provided coverage of over 200 special events, meetings and other city-related activities and programs.

Key program highlights for FY 2025 include:

- City Council and Council Committee Meetings (live);
- Councilmember Town Hall Meetings;
- Mayor's State of the City Address (live);
- Select Commission Meetings (live);
- Webinars, Town Halls and Press Conferences from Congresswoman Chu, State Senator Pérez, Assemblymember Holden, and Supervisor Barger;

- Live Community Events including Disaster Recovery Town Halls, Veterans Day Ceremony, and Memorial Day Commemoration;
- Public Interest Series: *Access For All: Integrating Accessibility*, *Arroyo NOW*, *Crown City Podcast*, *Non-Profit Spotlight*, *On The Move*, *Pan & Zoom*, *Pasadena Monthly*, *Pasadena Media News*, and *What's Up Pasadena*;
- New Community-Produced Series include *About Transplant Life*, *Being Groovy With Stevie D.*, *The Bologna Sandwich Show*, *Casey's Cause*, *Divorce Talk*, *Ethical Programs*, *The SellingWithLori Show*, and *Suga Talks*;
- Library events including One City, One Story;
- Public Health Information from Pasadena Public Health Department, LA County Department of Public Health, and CDC;
- Public Safety Information including Eaton Fire information, public safety press conferences and PSAs;
- Black History & Hispanic Heritage events, and Other Local Events;
- Local Nonprofit Organization PSAs; and
- Voting Information including PSAs, local candidate forums, and League of Women Voters Events.

PCAC goals include:

- Continue to enhance community recognition and community involvement;
- Enhance training, mentorship, and career opportunities with a focus on youth and the underserved;
- Enhance podcasting curriculum and distribution;
- Continue increasing quality of program content, cable channel signals and internet streams;
- Increase live programming and enhance usage of Social Media for programming;
- Increase coverage and airing of locally-produced programming;
- Support KLRN and PCC-TV content creation;
- Expand City department programming on KPAS;
- Increase collaborations with nonprofit organizations and community groups;
- Increase partnerships and sponsorship opportunities with local businesses and nonprofit organizations;
- Improve interconnectivity between live origination sites; and
- Improve readiness to distribute emergency information during citywide emergencies or disasters.

Fiscal Year 2026 Recommended Budget

Operating Budget

The FY 2026 Recommended Operating Budget of \$1,225,000 is \$19,000 (1.6 percent) higher than the FY 2025 Adopted Budget. The impact on the General Fund is \$1,172,000.

Capital Budget

The FY 2026 Recommended Budget for 1.0 percent PEG fee allocation is \$155,000. This allocation is 80.0 percent of the total expected PEG revenues, with the remaining 20.0 percent withheld in a city fund.

Personnel

A total of 12.0 FTEs are included in the FY 2026 Recommended Budget which is the same as the FY 2025 Adopted Budget.

Year-Over-Year Budget Changes

- Personnel – cost-of-living increases combined with slight benefits decrease (\$19,000);
- Occupancy – rent escalator built into lease (\$3,000); and
- Services & Supplies – increased accounting and staff development costs (\$4,000).

Future Outlook

PCAC continues to thrive and to meet the needs of our members and community. We derive success from board members, staff, producers, trainees, volunteers, supporters, and viewers. Our achievements come from the efforts of those who believe in community access media and the principles of freedom of expression. It is our organizational goal that we maintain a keen understanding of the needs of all of the diverse communities that make up Pasadena and that by working with our members, the City, and other stakeholders we keep Pasadena Media relevant to the community.

SUMMARY TABLES

Summary of Appropriations by Expense Category

				(In Thousands)
	FY 2024	FY 2025	FY 2025	FY 2026
Expenditure Category	Actuals	Adopted	Revised	Recommended
Personnel	\$805	\$882	\$882	\$895
Occupancy	\$210	\$226	\$226	\$228
Other	\$122	\$98	\$98	\$102
PEG Capital	\$167	\$170	\$170	\$155
Pasadena Community Access Corporation Total	\$1,304	\$1,376	\$1,376	\$1,380

Summary of Revenue by Category

				(In Thousands)
	FY 2024	FY 2025	FY 2025	FY 2026
Division	Actuals	Adopted	Revised	Recommended
Pasadena Community Access Corp. (Operating)	\$1,139	\$1,206	\$1,206	\$1,225
1% PEG Fee Allocation (Capital)	\$167	\$170	\$170	\$155
Pasadena Community Access Corporation Total	\$1,306	\$1,376	\$1,376	\$1,380

Summary of Revenue by Fund

				(In Thousands)
	FY 2024	FY 2025	FY 2025	FY 2026
Fund	Actuals	Adopted	Revised	Recommended
City of Pasadena General Fund	\$1,095	\$1,155	\$1,206	\$1,172
Production Services	\$35	\$34	\$34	\$34
Program Services & Other	\$9	\$17	\$17	\$19
1% PEG Fee Allocation	\$167	\$170	\$170	\$155
Pasadena Community Access Corporation Total	\$1,306	\$1,376	\$1,376	\$1,380

Summary of FTEs by Division

PCAC

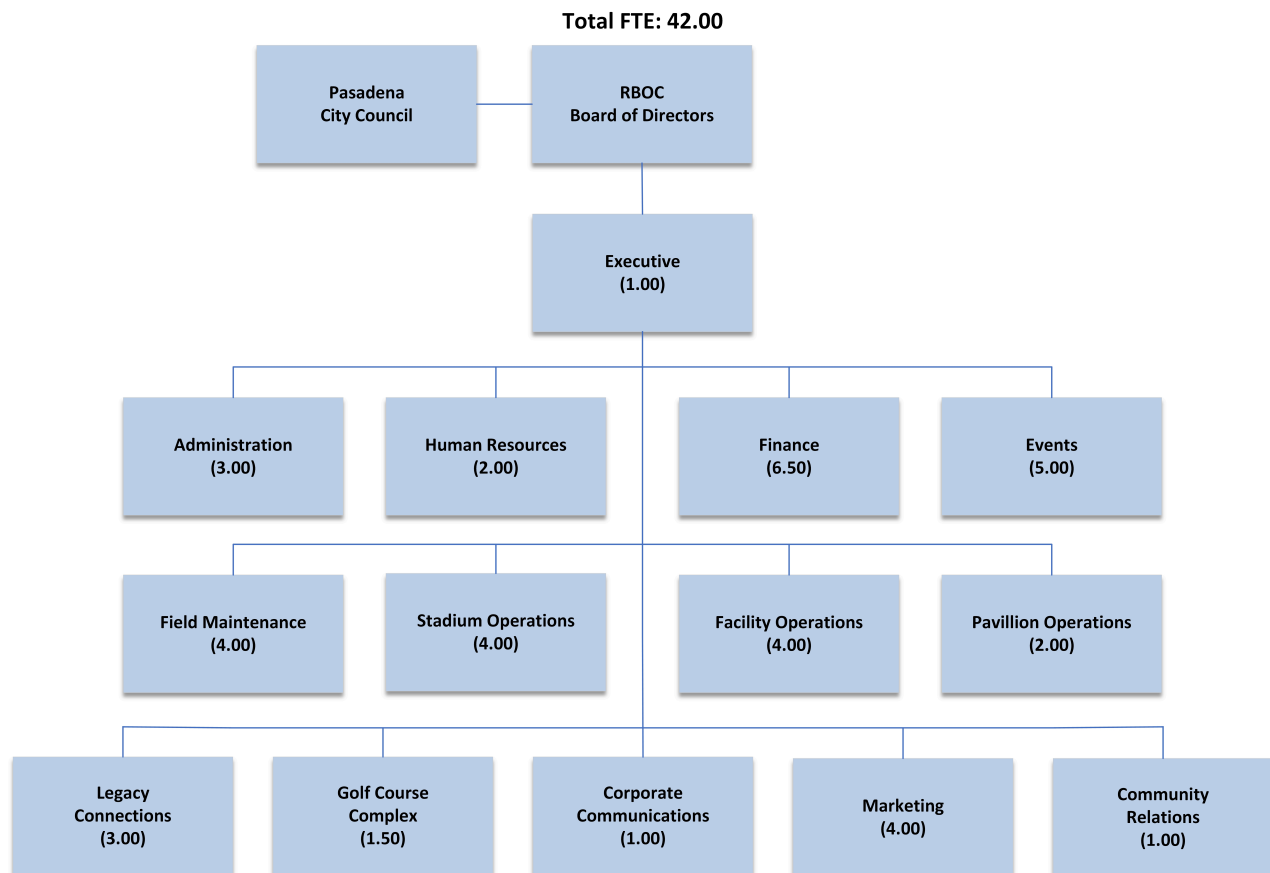
Division Description	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Revised	FY 2026 Recommended
Pasadena Community Access Corporation	12	12	12	12
	12	12	12	12

CITY OF PASADENA

Rose Bowl Operating Company

Recommended Operating Budget Fiscal Year 2026

Organizational Chart



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 preserve an iconic facility, the Rose Bowl Stadium, while enhancing economic and civic value to the City of Pasadena by managing the 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 manage neighborhood impacts, and to seek feedback from those impacted by Stadium events.

The Rose Bowl's multifaceted events have included the annual New Year's Rose Bowl football game, UCLA home football games, AEG Goldenvoice music festivals, record-setting stadium concerts, both men's and women's World Cup soccer finals, past Olympic soccer finals with another in 2028, over 200+ annual enterprise events and the world-renowned monthly RG Canning Rose Bowl Flea Market, all of which generate significant revenue for the RBOC as well as tax dollars for the City and related businesses.

Department Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

The RBOC strives to generate sufficient revenue to meet bond debt service and other operating budget obligations, while maintaining and investing in the historic venue. The RBOC faces financial challenges from regional competition and difficult market conditions, which impact golf, event bookings, food and beverage, as well as football revenues.

Improve, Maintain and Enhance Public Facilities and Infrastructure

The RBOC also seeks to generate sufficient revenue to appropriately maintain and enhance the historic Rose Bowl Stadium and Brookside Golf Courses.

Support and Promote the Quality of Life and the Local Economy

The RBOC works diligently to attract events that will create jobs, tax revenue, and positive publicity for the City of Pasadena through hotel stays, dining, retail shopping, and other sources.

Fiscal Year 2025 Accomplishments

The Rose Bowl Operating Company accomplished the following during FY 2025:

- The RBOC will pay the entire Debt Service obligation in FY 2025 with no General Fund support. RBOC worked closely with City Finance to refinance the 2010B Bonds and flatten the bond debt payments from an annual escalation of \$200,000-\$400,000 per year.
- RBOC has reinvested in the stadium capital infrastructure and preventative maintenance; FY 2024 spent \$4.0 million, FY 2025 budgeted \$8.4 million and FY 2026 budgeted \$28.5 million.
- The RBOC Board directed staff to present the City of Pasadena Council with a long-term capital needs plan during the FY 2026 Operating Budget presentation, as outlined in the RBOC Operating Agreement.
- Legacy Foundation, life to date, has generated transfers and grant funding of \$32 million. Legacy has also continued efforts related to Capital campaign targeting fund raising of \$80 million and continued pursuit of government grant funding opportunities.
- Music Festival completed the 4th of 7 years with AEG to Net \$3 million. RBOC was able to extend the contract Guarantee by 2 years with a \$1.5 million credit in FY 2024.
- Rose Bowl served as the command center for the Eaton Fires during the month of January 2025 hosting 4,000 first responders. Rose Bowl partnered with Pasadena music festivals to donate \$250,000 for fire relief and recovery fund; as well as partnered with Live Nations to host a first responders show that along with other shows in the market raised over \$100 million for those impacted by the fires. The Brookside Golf Course was also used as the green waste processing location for the Public Works Department for one month. The financial impact of the Eaton fires to the RBOC was approximately \$2.4 million on the FY 2025 financials.
- Other Displacement Events (Soccer and Concerts) were better than budget by \$123,000 (\$3.6 million on a budget of 3.5 million).
- Enterprise events anticipated to net \$1.5M on a budget of \$1.7 million, while the stadium hosted 20 displacement events and missed January operations due to the Eaton Fires.
- Brookside golf complex continued to be an industry leader with a projected net complex income of \$600,000 on a budget of \$2.9 million with key drivers of impacts of the Eaton fires, increased costs of transition to a new operator and impact of increased water rates (30% over budget \$288,000, from \$955,000 to \$1.243 million).
- Tourism Business Improvement District (TBID) is in line with a budget of \$2.6 million for the 2nd year of the 10 year agreement.
- Flea Market Events resulted in approximately \$1.5 million on a budget of \$1.6 million in net event income, with a cancellation in January due to the Eaton Fires.

Community Program Highlights: America's Stadium annually hosts dozens of events supporting local community groups, which generate more than \$7 million annually for local causes including homelessness, education, athletics and community support events – these organizations include: The First Tee of Pasadena, Ronald McDonald House, Union Station Homeless Services, Pasadena Unified School District, and many more. Egg Bowl, Cinco de Mayo at the Rose Bowl, Open Houses with Tours, Athletes in Schools Program, Women's Empowerment Symposium, Networking Luncheon, Annual Turkey Tussle and Turkey Trot 5K. The continued growth trajectory of the Rose Bowl Institute's free programs, due to funded donor support, within the community have included sportsmanship dialogues and awards.

FISCAL YEAR 2026 RECOMMENDED BUDGET

Operating Budget Summary:

FY 2026 Revenues of \$81.6 million decreased by \$1.8 million from FY 2025 Forecast of \$83.4 million (Table 1)

- Stadium Operating Revenues: \$67.3 million, decreased \$2.9 million.
- Stadium Bond Subsidies and Credits: \$223,000, decreased \$1.4 million.
- Golf Complex Operating Revenues: \$14.0 million, increased \$2.6 million.

FY 2026 Expenses of \$66.3 million decreased by \$4.8 million from FY 2025 Forecast of \$70.1 million (Table 2)

- Stadium Operating Expenses: \$55.0 million, decreased \$4.2 million.
- Golf Complex Operating Expenses \$11.3 million, increased \$479,000.
- Stadium Bond Debt Gross Expenses: \$13.6 million, decreased \$1.0 million.
 - Due to the 2010B Bond refinancing during FY 2025.

The Net profit from operations anticipated for FY 2026 is \$1.7 million before reserves, and a breakeven budget after reserves. Reserves include other capital funding/grants, and incremental annual adjustment to reserves of \$1.7 million. (Table 9.3)

FY 2026 Significant Changes from FY 2025 Forecast:

STADIUM

Operating Revenues (Table 9.1)

Stadium revenues of **\$67.3 million** in FY 2026 is a **\$2.9 million** decrease from FY 2025 Forecast mainly due to:

- Event mix changes (Table 7) impacting decreased revenues by **\$1.7 million**.
 - Six (6) additional concerts and six (6) less soccer matches with net lower revenues of \$8.1 million, as the 6 Club World Cup matches in FY 2025 have 100% costs recovered as the key increase in FY 2025 revenues.
 - Music Festival Revenues increased by 5.2 million due to six (6) additional event days.
 - For UCLA and Rose Bowl Game net Football revenues increased \$225,000, with no change in event count.
- Non-Event Revenues decreased by **\$1.2 million** mainly due to:
 - Interest earnings projected in FY 2025 and not budgeted due to market / interest volatility and increased Senate Bill 96 anticipated for a full year in FY 2026.

Operating Expenses (Table 9.1)

Expenses of **\$55.0 million** in FY 2026 decreased by **\$4.2 million** from FY 2025 Forecast mainly due to:

- Event Expenses decreased by **\$5.2 million** mainly due to the event mix considered in revenues.
- Stadium Overhead expenses increased by **\$966,000** from FY 2025 Forecast mainly due to:
 - COLA / CPI increase **\$583,000** with Personnel \$384,000 or 7% (Payroll 6.5% and Benefits 8%) and Services and Supplies \$199,000 or 3%.
 - During FY 2025 Stadium Utilities Electricity increased by \$140,000 or 8% of budget due to rates.
 - Beyond COLA / CPI increased by **\$634,000** mainly due to Personnel open FTEs in FY 2025 of \$442,000, PERs, Market Adjustments and Services and Supplies \$192,000.

- Eaton Fires related stadium expenses in FY 2025 Forecast and not in FY 2025 Recommended reduce expenses by **\$296,000**.
- Preventative Maintenance to increase by **\$45,000** or CPI 3%.

Debt Service Expenses (Table 9.1)

The RBOC anticipates paying \$13.4 million for FY 2026 net debt service (after \$223,000 in subsidies revenues). Bond debt service expenses increased from the FY 2025 Forecast by approximately \$356,000 due to the refinancing of the 2010B Bonds.

Changes in Reserves (Table 9.3)

Reserves of \$1.68 million for FY 2026 decreased by **\$301,000** from FY 2025 Forecast of \$1.98 million mainly due to:

- RBOC Operating Reserves decreased by **\$1.9 million**, mainly due to a reduction in events expenses from the FY 2025 Forecast, mainly driven by Club World Cup events.
- Music Festival contributions increased reserves by **\$54,000** due to anticipated increased Music Festivals.
- Golf Contributions to Capital from operations increased by **\$93,000** due to increased anticipated rounds.
- Capital Reserves increased by **\$1.5 million** due to Net Operating Income (after the above reserves are considered), according to the RBOC Capital Reserve Policy.

Reserve notes:

- RBOC anticipates receiving and designating to Capital reserves an additional \$11.6 million due to Legacy and third-party contributions of \$10.1 million and Grants \$1.5 million.
- Accumulated Operating reserves are anticipated to be \$6.3 million and Capital cash undesignated balance of \$1.9 million.

GOLF COMPLEX (Table 9.2)

Operating Revenues

Golf complex revenues of **\$14.0 million** in FY 2026 increased by **\$2.6 million** from FY 2025 Forecast of \$11.5 million mainly due to:

- Golf operations revenues increased by **\$911,000** due to higher rates net of increased playable days by (5) additional major events.
- Golf Displacement/Parking* net revenues increased by **\$767,000** due to five (5) additional displacement events.
- Pro Shop/Lessons revenues* increased **\$311,000**.
- Restaurant Food and Beverage catering revenues are anticipated to be higher by **\$576,000**.

Golf Revenue Notes:

*Displacement/Parking (DED- Displacement Events Day) and Pro Shop revenue recognition methodology has changed from Net to Gross. *The annual DED net increased by \$392,000 due to the additional 5 events and Pro Shop increased by \$18,000 due to CPI.*

Operating Expenses (Table 9.2)

Golf complex expenses **\$11.3 million** in FY 2026 increased by **\$479,000** from FY 2025 Forecast of \$10.8 million mainly due to:

- Golf Complex Expenses increased by **\$1.1 million**, mainly driven by:

- Golf Operations expenses increased by **\$136,000** in water expenses 11% (beyond the 30% increase since FY 2025 Budget), Lease/Rentals increased by \$125,000, 24%; and personnel, Other Utilities (Gas, electric, refuse and telephone) and Other Services janitorial decreased by \$124,000.
- Restaurants increased by **\$243,000** mainly due to anticipated revenue increase and food costs.
- Displacement/Parking (DED- Displacement Events Day) and Pro Shop expenses recognition methodology have changed from Net to Gross. The annual expenses for DED increased by **\$375,000** and Pro Shop increased by **\$293,000**. *Note the Net from DED increased by 392,000 and Pro-Shop increased by \$18,000.*
- Complex Overhead increased by **\$76,000** mainly due to CPI in services and supplies.
- Eaton Fires expenses of **\$644,000** in FY 2025 Forecast are not anticipated to re-occur in FY 2026, lowering expenses from the FY 2025 Forecast.

Reserves from Operations (non-operating expenses) (Table 9.3)

Golf Complex reserves are anticipated to be \$435,000 from Golf and Restaurant operations for Capital.

PERSONNEL

Personnel expenses increased by **\$662,000** from the FY 2025 Adopted Budget mainly due to:

- Cost of Living / CPI increase of **\$297,000** (Salaries 6.5%).
- Benefits increase of **\$212,000** or 13% (mainly due to healthcare and PERs).
- Market competition adjustments **\$153,000**.
- No Additional FTEs are anticipated to increase from the FY 2025 Adopted budget of 42 FTEs (Table 6).

Future Outlook

In 2022, the Rose Bowl celebrated its centennial and while its first century has been a success in every imaginable way, the next one hundred years will present challenges due to the evolution, growth and consumer expectations in the sports-entertainment marketplace, both locally and nationally. Although the past few years have exceeded financial expectations, the well-chronicled long-term challenges facing the Stadium are significant, especially as they relate to identifying long-term capital funding for the Stadium. Collaboration between the City of Pasadena, the Rose Bowl Operating Company and outside partners (public/private partnerships, tenants, County, State, and Federal) is an on-going need to develop a pathway for future success.

The Rose Bowl Stadium and Brookside Golf Course are facing increased operating costs. To cover these rising costs and the annual bond debt, both entities must outperform previous revenue expectations, and identify new innovative revenue streams.

The FY 2026 Operating Budget is an investment in the future. As operations have improved, the organization has been able to focus on the necessary maintenance and capital for the Stadium and golf course. The RBOC is exploring new revenue streams, maximizing Legacy Foundation fundraising, and continuing to be an industry leader in the business of municipal golf.

The June 2022 forecast for FY 2026 projected a \$6.5 million loss which would have been funded by the City's General Fund. RBOC is currently recommending a FY 2026 budget with a net income of \$1.5 million, which is designated to capital by RBOC Policy. Operating reserves have also been built to \$6.3 million.

The RBOC is prepared to fund the anticipated FY 2025 loss (due to the fire response) from our operating balance and anticipates balanced budgets in subsequent years.

Maintaining an annual event load of approximately 25 displacement events has been a driving factor in improving the finances of the organization. We are engaging closely with partners to ensure that the RBOC can continue to operate in a way that allows the organization to cover its costs (including bond debt) and invest in

preventative maintenance (PM) and capital projects, with a FY 2026 Capital Budget of \$28.5 million and Preventative Maintenance allocation of \$2.0 million.

To continue moving towards a breakeven budget, key areas of success for the RBOC must include:

- Continued public interest in golf and increased revenues from Brookside Golf Course
- Increased revenues from Music Festival activities
- A positive financial impact of UCLA's move to the Big Ten Conference
- Tourism Business Improvement District (TBID) revenues
- New public-private partnerships (including multimedia/sponsorship rights)
- The continued performance of the Flea Market
- The potential revenues from Family Golf (pending Council approval and not included in this budget)
- The continuing ability of the Stadium to attract top level soccer and concert programming in a competitive market
- Making necessary capital improvements to continue to attract top level events in a competitive market
- The successful implementation of Senate Bill 96 (Historic Venue Preservation & Resiliency Act) and work on its extension beyond its current five-year activation period
- Continued stewardship and activity in government affairs discussions on the State and Federal levels, including coordination with the Historic Stadium Caucus

The Rose Bowl Legacy Foundation has proven to be a wonderful success story and completed a \$40 million fundraising campaign in 2022 to align with the venue's centennial birthday. The campaign resulted in great momentum in gifts and signed pledges to benefit the future preservation, protection, and enhancement of the venue. The campaign also helped grow its donor base to almost 5,000 nationwide supporters which will surely act as a catalyst for future fundraising conversations. Legacy has obtained commitments for more than \$50 million in total gross gifts and pledges since its inception in 2010, which also includes estate planned gifts from select donors.

In December 2024, Legacy announced the \$80M+ Lasting Legacy Capital Campaign that focuses on improving the fan experience at the Rose Bowl Stadium. Phase 1 of the campaign has already been funded through private donors, public/private partnerships, and government support from Sacramento and Washington DC.

Even with the success of Legacy, funding capital projects is still a challenge that will no doubt require external efforts and support. To date, the RBOC and Legacy have led the industry in creative thinking, efforts, and dialogues to support the municipality-owned stadium.

Overall, since 2021, Legacy's government affairs efforts have resulted in \$13.7 million in grant awards and budget allocations from State and Federal agencies. The awards and grants have focused on target hardening and safety improvements at the venue such as vehicle barriers and security cameras, funding for the full replacement of the venue's gas and water lines, and the benefits of the \$10 million Shattered Venue Operators Grant (SVOG) which had specific guidelines for use.

RBOC staff continues to believe that there is a positive upside in the coming years for continued funding opportunities through creative discussions with its State and Federal partners. On the State side, Legacy and staff continue to work towards new legislation that can rightfully capture new funds to reinvest in the venue's historic infrastructure. As mentioned, Senate Bill-96 (SB96), known as the Historic Venue Restoration and Resiliency Act, was signed into law in October 2023 and expands the State sales and use tax exemption to transactions directly related to live events at California historic event venues. This not only benefits the Rose Bowl Stadium, but historic venues of a certain size and profile across the state including the Hollywood Bowl, the Los Angeles Memorial Coliseum and Cal Memorial Stadium.

On the Federal side, Legacy and the Stadium are leading the national initiative of the Historic Stadium Caucus which is a current collection of over 25 participating historical stadiums. The Caucus shares in critical conversations surrounding patron safety, accessibility, environmental sustainability, target hardening and more.

Conversations with our national partners and our peer venue will undoubtedly help carve strategies towards the pursuit of State and Federal funds for unfunded capital improvements including gas, water, wastewater, patron safety/security, technology and more. Additionally, key agencies including the Department of Homeland Security (DHS), Federal Emergency Management Agency (FEMA), and others have positively provided perspective and guidance as it relates to the funding opportunities that may be available for future Rose Bowl Stadium infrastructure needs, as stewarded by our elected leaders.

Attendance for large tenant events (UCLA Football, the Rose Bowl Game, and the Music Festivals) is still a key performance indicator for the Stadium's ability to generate the necessary funds to cover operating expenses and the annual debt service. In 2026, we are partnering with UCLA on an integrated ticket sales solution that should drive attendance at all football games. It is also important that the RBOC supports the Tournament of Roses as it works to identify its role in the expanded College Football Playoff (CFP) and the changing landscape of post-season college football. Ensuring the success of the Music Festivals and our partner, AEG, is not only important financially, but will also demonstrate that the RBOC's revenue growth is based on utilizing not just the Stadium, but also the campus. The Music Festivals are budgeted for the minimum guarantee in FY 2025 but is anticipated to pay threshold (similar to FY 2023) in future years.

Regarding the future financial outlook, the available operating balance is projected to be approximately \$8.4 million at the end of FY 2025. The FY 2026 Recommended Budget projects a net income of \$1.5 million which will be reserved to capital by RBOC policy – and resulting in a Breakeven Budget, with an ending available operating balance of \$8.4 million at the end of FY 2026. (Table 4)

The Capital Fund balance is estimated to be \$4.7 million at the end of FY 2025, with Recommended FY 2026 net negative capital cash flow of approximately \$2.8 million for an ending capital balance of \$1.9 million at the end of FY 2026. Capital funding consists of Legacy contributions, grants, new golf contractor capital contribution and reserves from operations for capital. (Table 5)

Key Priorities and Strategies

- Identify incremental revenue opportunities - Focus on big picture thinking around appropriate revenue generating activities and uses on the entire campus.
- Focus on Long Term financial structure and health of the Golf Complex - Work closely with the City in forecasting revenue, expenses and funding necessary for bond debt service and capital improvements.
- Music Festival success - Recognize the importance of music festivals and provide support to help them succeed and achieve revenue share above guarantee.
- Stabilize and grow golf complex revenue. Work to Identify reliable and affordable water source - Refine efforts related to increasing net golf course as well as food & beverage revenue. Identify more opportunities on golf complex including the Family Golf initiative.
- Continued focus on event operations, including security and outside the fence line management - Work and communicate closely with public safety officials, event promoters and stakeholders.
- Prepare for the 2028 Olympics - Collaborate with Los Angeles leaders and put forth an effort based on Stadium's history and brand to provide Pasadena a global platform.
- Identify long-term capital funding - Legacy 2.0 continue to focus on collaboration with donors, City, State and Federal Governments.
- Success of existing tenants - Leverage existing agreements and create new public/private partnerships that increase revenue and capital funding for all parties.

SUMMARY TABLES

Table 1: Revenues

Fiscal Year	(000)			
	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Revenues:				
Stadium Operating	\$58,793	\$54,878	\$70,269	\$67,329
Bond Subsidies and Credits	\$4,303	\$3,071	\$1,614	\$223
Golf Complex Operating	\$12,277	\$12,258	\$11,480	\$14,045
Total Gross Revenues	\$75,373	\$70,207	\$83,364	\$81,597
Other Non-Operating Revenue	\$3,000	\$4,500	\$4,500	\$11,563
<i>* FY2026 Other Non-Operating funding reserved for Capital: JMI \$8.0M, Legacy fund-raising \$2.1M, Legacy grants efforts \$1.5M.</i>				

Table 2: Summary of Expenditures by Category

Fiscal Year	(000)			
	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Summary of Expenditure by Category				
Stadium	(43,292)	(43,535)	(57,724)	(53,464)
Preventative Maintenance (Stadium)	FY24 in Reserves for PM/Capital (1,492)	(1,492)	(1,492)	(1,536)
Stadium Subtotal:	(43,292)	(45,027)	(59,216)	(55,000)
Golf Complex	(8,970)	(8,905)	(10,427)	(10,906)
Preventative Maintenance (Golf)	FY24 in Reserves for PM/Capital (422)	(422)	(422)	(422)
Golf Subtotal:	(8,970)	(9,327)	(10,849)	(11,328)
Operating Expenditures	(52,263)	(54,354)	(70,065)	(66,328)
<i>FY 2025 forward: Preventative Maintenance category has been moved from Reserves to Expenditure</i>				
Stadium debt service	(15,784)	(16,188)	(14,624)	(13,589)
Golf Complex debt service & Investment(2)	-	-	-	-
Total Operating Expenditure	(68,047)	(70,542)	(84,689)	(79,917)
Capital Budget	(4,890)	(9,367)	(4,857)	(28,500)
Total Appropriations	(72,937)	(79,909)	(89,546)	(108,417)
FY 2026 Operating and Capital Budget <u>do not include</u> assumptions for Family Golf (Pending City Council Action)				
Reserves for PM (FY25 Recomm. In Op Exp	(843)	Preventative Maintenance in Operating Expenditures		
RBOC Operating Reserve Policy	(677)	(253)	(1,505)	\$438
RBOC Capital Reserve Policy	(5,093)	-	-	(1,495)
Operations Funding to Capital (Golf \$1/round and Music fest)	(92)	(582)	(476)	(623)
Total Contributions to Reserves	(6,705)	(835)	(1,981)	(1,679)
Budgeted Full Time Employee Count:	38	42	42	42

Table 3: Summary of Expenditure by Fund
(000)

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Summary of Expenditure by Fund				
Stadium Expenditure	(43,292)	(43,535)	(57,724)	(53,464)
Stadium debt service	(15,784)	(16,188)	(14,624)	(13,589)
Preventative Maintenance Expenses	FY24 in Reserves for PM/Capital	(1,492)	(1,492)	(1,536)
Stadium Operating	(59,076)	(61,214)	(73,840)	(68,589)
Golf Complex Expenditure				
Preventative Maintenance Expenses	FY24 in Reserves for PM/Capital	(422)	(422)	(422)
Total Expenditures	(68,047)	(70,542)	(84,689)	(79,917)
Capital Budget				
Total Appropriations	(4,890)	(9,367)	(4,857)	(28,500)
	(72,937)	(79,909)	(89,546)	(108,417)
Stadium Reserves for PM/Capital	(200)	(4,000)	(4,000)	-
Golf Complex Reserves for PM/Capital (1)	-	(422)	(342)	(435)
Total Contributions to Reserves	(200)	(4,422)	(4,342)	(435)

(1) FY2025 Forward is Golf Complex Reserve for Capital only

Table 4: Operating Budget History and Reserves
(000)

FY2026 Operating Budget (Draft)	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Beginning Operating Amount Available	11,718	11,657	11,718	8,412
Stadium				
Revenues	\$58,793	\$54,878	\$70,269	\$67,329
Bond Subsidies and Credits	4,303	3,071	1,614	223
Expenses:				
Operating Expenses	(43,292)	(45,027)	(59,216)	(55,000)
Debt Service	(15,784)	(16,188)	(14,624)	(13,589)
Stadium Income/(Loss) Sub-Total	4,019	(3,265)	(1,956)	(1,037)
Golf Complex				
Revenue	\$12,272	\$12,258	\$11,480	\$14,045
Expenses	(8,970)	(9,327)	(10,849)	(11,328)
Golf Complex Income/(Loss) Sub-Total	3,301	2,930	631	2,717
Operating Income/(Loss) Before Capital	7,321	(335)	(1,325)	1,679
Reserves and Capital Funding:				
Legacy and Other Capital Funding	(3,708)	(4,160)	(4,134)	(10,251)
Stadium Capital Reserves	-	(500)	(500)	(1,500)
Golf Capital Reserves	(843)	(422)	(342)	(435)
Income/(Loss) After Capital Reserves	2,770	(5,417)	(6,302)	(10,506)
Other Capital Funding (Legacy/Grants)	3,000	4,500	4,500	11,563
RBOC Operating Reserve Policy	(677)	(253)	(1,505)	438
RBOC Capital Reserve Policy	(5,093)	-	-	(1,495)
Reserves Sub-Total	(7,321)	(835)	(1,981)	(1,679)
Stadium and Golf Net Income / (Loss)	-	(1,170)	(3,306)	-
Ending Operating Amount Available	11,718	10,486	8,412	8,412
Accumulated Operating Reserves				\$6,253

Table 5: Capital Budget History Report

(000)

Summary of Cash Flow (Capital) - DRAFT				
Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Beginning Balance	\$9,201	\$14,694	\$13,755	\$4,675
Inflows				
Capital Funding (From Operations)	508	160	134	188
RBOC Capital Reserve Policy	5,093	-	-	1,495
Other Capital Funding (From Grants, partner etc.)	3,000	1,500	1,500	9,500
Capital (Effective FY25 reserve is only for Capital and PM is Operating Expense)	843	422	342	435
Legacy Contributions	-	3,000	3,000	2,063
Total Inflows	9,444	5,082	4,976	13,681
Outflows				
Capital Expenditures (Infrastructure)	(1,961)	(4,922)	(4,857)	(4,500)
Preventative Maintenance	(1,609)	-	-	-
Carry forward FY24 Budget Bal:		(454)	(789)	-
Restrictions:				
Golf	-	(1,180)	(561)	(435)
Family Golf				
Troon Investment (Golf)	-	(1,000)	(1,000)	-
Grants	-	(3,500)	(3,500)	(1,500)
Legacy	(154)	(3,000)	(3,350)	(2,063)
Other	-	-	-	(8,000)
Capital & PM (Infrastructure) Amendment(s)	(221)	-	-	-
AGC Capital Funding at Contract Term	(946)	-	-	-
Total Outflows	(4,890)	(14,056)	(14,056)	(16,498)
Net Cash Flow	4,553	(8,973)	(9,079)	(2,818)
Ending Cash Balance	\$13,755	\$5,721	\$4,675	\$1,858

Table 6: Personnel Budget History Report

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Summary of Full Time Employees				
Stadium	36.5	40.5	40.5	40.5
Golf Complex	1.5	1.5	1.5	1.5
Full Time Employee Count:	38	42	42	42

Table 7: Event Count Budget History Report

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
STADIUM:				
Event Count				
Stadium Event Count	15	12	16	15
Music Festival Event Count	4	8	4	10
Total Displacement Events	19	20	20	25
Enterprise Events	156	140	119	168
() Odd Fiscal years UCLA hosts USC at the Rose Bowl				
UCLA Football ()	6	6	6	6
Rose Bowl Game	1	1	1	1
Music Festival	4	8	4	10
Concerts	4	3	1	7
Soccer	3	1	7	1
July 4th/Soccer	1	1	1	0
Flea Market	12	12	12	12
Enterprise Events	156	140	119	168

Table 8: Net Event Income Budget History Report**(000)**

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
UCLA Football	\$4,315	\$5,801	4,640	\$5,420
Rose Bowl Game	5,584	4,561	5,721	5,294
Music Festival	1,631	3,280	3,033	3,537
Concerts	4,663	2,783	535	5,404
Soccer	1,419	343	2,967	341
July 4th/Soccer	411	364	109	-
Flea Market	1,849	1,630	1,552	1,716
Enterprise Events	1,651	1,700	1,495	1,778
Net Event Income	\$21,539	\$20,461	\$20,052	\$23,489

**Table 9.1: Statement of Operations Budget History Report
Stadium**

(000)

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Gross Revenues				
Event Revenues				
UCLA Football *	\$12,183	\$14,783	\$13,384	\$14,074
Rose Bowl Game	\$9,697	\$8,695	\$9,864	\$9,399
Music Fest	\$4,474	\$7,624	\$5,262	\$10,455
Concerts	\$12,923	\$8,957	\$3,292	\$20,590
Soccer	\$6,238	\$2,280	\$25,099	\$2,226
July 4th/Soccer	\$2,915	\$2,982	\$2,570	-
Flea Market	\$2,313	\$2,154	\$1,943	\$2,174
Enterprise Events	\$3,402	\$3,514	\$3,309	\$4,059
Event Gross Revenues	\$54,045	\$50,989	\$64,723	\$62,977
Non-Event Revenues	\$4,748	\$3,888	\$5,546	\$4,351
Total Event Revenues:	\$58,793	\$54,878	\$70,269	\$67,329
* Odd years USC at Rose Bowl	-	-	-	-
Operating Expenses				
Stadium				
Event Expenses	\$(32,506)	\$(30,528)	\$(44,670)	\$(39,489)
Overhead Expenses	\$(10,786)	\$(13,007)	\$(13,054)	\$(13,975)
Preventative Maintenance	Prior to FY2025 PM in Reserves		\$(1,492)	\$(1,536)
Total Expenses	\$(43,292)	\$(45,027)	\$(59,216)	\$(55,000)
Financing-Debt Service				
DSRF Credit applied to Bond Debts	\$311	\$335	\$134	-
Subsidies	\$3,992	\$2,736	\$1,480	\$223
Gross Bond Debt	\$(15,784)	\$(16,188)	\$(14,624)	\$(13,589)
Financing Net Debt Service	\$(11,481)	\$(13,116)	\$(13,009)	\$(13,366)
Stadium Income/(Loss) Sub-Total	\$4,019	\$(3,265)	\$(1,956)	\$(1,037)

Table 9.2: Statement of Operations Budget History Report
(000)

Fiscal Year	FY2024 Actual	FY2025 Adopted	FY2025 Forecast	FY2026 Recommended
Golf Complex Golf Revenues				
Gross Golf Operations	\$7,305	\$7,427	\$7,131	\$8,041
Enterprise Events	\$421	-	-	-
Golf Displacement/Parking (net)	\$810	\$1,398	\$1,103	\$1,870
Pro Shop/Lessons (net)	\$215	\$241	\$190	\$501
Restaurant Operations	\$3,250	\$3,192	\$3,057	\$3,633
Total Golf Complex Revenues	\$12,001	\$12,258	\$11,480	\$14,045
Non-Operating Revenues	\$271	-	-	-
Total Revenues	\$12,272	\$12,258	\$11,480	\$14,045
Golf Complex Expenses				
Golf Operations ⁽¹⁾	\$(4,750)	\$(5,571)	\$(6,209)	\$(6,345)
Restaurant Operations	\$(2,821)	\$(2,468)	\$(2,693)	\$(2,936)
Displacement Events Parking Expenses (FY 2026 fwd) ⁽²⁾	-	-	-	\$(375)
Pro Shop Expenses (FY 2026 Fwd) ⁽²⁾	-	-	-	\$(293)
Complex Overhead	\$(1,399)	\$(866)	\$(881)	\$(957)
Eaton Fires	-	-	\$(644)	-
Subtotal Golf Complex Expenses	\$(8,970)	\$(8,905)	\$(10,427)	\$(10,906)
Preventative Maintenance	-	\$(422)	\$(422)	\$(422)
Golf Complex Total Expenses:	\$(8,970)	\$(9,327)	\$(10,849)	\$(11,328)
Golf Complex Income/(Loss) Sub-Total	\$3,301	\$2,930	\$631	\$2,717
Combined Operating Income/(Loss) Before Grants & Reserves	\$7,321	\$(335)	\$(1,325)	\$1,679

⁽¹⁾ Key Increases in Complex Expenses include: Water expenses, Cost of Food, Personnel / Benefits.

⁽²⁾ FY 2026 Displacement Events Parking and Pro Shop expenses in Gross expenses

Prior Year in Net Revenues; DED Net Income increased by event increases by \$392 and Pro-Shop Net Income increased by CPI \$18K

Table 9.3: Statement of Operations Budget History Report
(000)

Combined Operating Income/(Loss) Before Grants & Reserves	\$7,321	\$(335)	\$(1,325)	\$1,679
Funding/Designations and Reserves:				
Capital Funding/Designations:				
Capital Funding (Legacy and Other)	\$3,000	\$1,500	\$1,500	\$10,063
Capital Funding (Grants)	-	\$3,000	\$3,000	\$1,500
Capital Funding Reserves (Legacy and Other)	(200)	(4,000)	(4,000)	(10,063)
Capital Funding Reserves (Grants)	(3,000)	(500)	(500)	(1,500)
Reserves				
RBOC Reserve per Policy	(677)	(253)	(1,505)	\$438
RBOC Capital Reserve per Policy (Net income from Operations)	(5,093)	-	-	(1,495)
Contracted Reserves for Capital				
Capital Reserves (Levy 3%/Music Fest)	(508)	(160)	(134)	(188)
Golf Capital Reserves	(843)	(422)	(342)	(435)
Total Funding/Designations and Reserves:	\$(7,321)	\$(835)	\$(1,981)	\$(1,679)
Rose Bowl Net Income/(Loss)	-	\$(1,170)	\$(3,306)	-

FY 2026 Recommended Budget assumes \$10.063 million from Capital Campaign, \$1.5 million from Grants and \$1.5 million of Operating Net Income to Capital

Key Performance Indicators

Mission Statement

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, other stakeholders, and maintain a strong and stable fiscal condition.

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

City Attorney

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual <small>(as of 9/30/24)</small>	Q2 Actual <small>(as of 12/31/24)</small>	Q3 Actual <small>(as of 3/31/25)</small>	Q4 Actual <small>(as of 6/30/25)</small>	FY 2025 Actual
1	Prepare and return ordinances within 60 days of being directed by the City Council.	A	100%	90%	100%	100%	100%	100%		
2	Successful Prosecution Rate. *	A	86%	90%	90%	86%	89%	91%		
Notes:										
* KPI title updated from "Total Conviction Rate".										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

City Clerk

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of Council documents processed and finalized within one week of meeting (resolutions, ordinances, minutes, and notices filed with Los Angeles County).	B	100%	100%	100%	100%	100%	100%		
2	Percentage of City Council Meeting Recaps posted online by 5:30 p.m. the following day after each meeting to provide timely access to information.	B	100%	100%	100%	100%	100%	100%		
3	Percentage of City Council meeting minutes submitted for approval two weeks following the meeting or the next scheduled meeting date (whichever occurs first).	B	20%	100%	100%	13%	62%	25%		
4	Percentage of meeting minutes submitted to City Council without amendments.	B	93%	100%	100%	100%	100%	100%		
5	No later than one year prior to election, post online and make available to the public, information on the upcoming City and School District elections (seats up for election, timing of the nomination filing period, filing fee costs, etc.) to ensure the public is informed on election issues.	B	100%	100%	100%	n/a	n/a	n/a		
6	The percentage of internal requests for records received from staff that are retrieved and delivered within one business day of request.	B	100%	100%	100%	100%	100%	100%		
7	The percentage of "satisfied" or "very satisfied" customers with services provided by Records Management staff and Mail Services staff.	B	100%	100%	100%	n/a	n/a	100%		
Notes:										
<i>KPI 3 : The November 2024 Election Cycle was exceptionally busy, with the City Clerk's Office managing the placement of 6 ballot measures and the creation and distribution of a 100+ page voter information pamphlet to 84,000 voters in Pasadena. This significantly impacted the finalization of minutes by the City Clerk, and accounts for the low completion percentage as compared to the Department's goal.</i>										
<i>KPI 5 : Posting is 1 year in advance, as the election occurs in the 4th quarter of the even years election cycle.</i>										
<i>KPI 7 : Satisfaction surveys occur in Q3 for Records Management and in Q4 for Mail Services.</i>										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

City Manager

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of audit findings corrected to ensure compliance with the City's Audit Plan.	C	89.3%	90%	91%	89.5%	90.3%	91.0%		
2	Number of followers on social media - all departments.	B	196,805	170,000	260,000	231,764	236,856	267,095		
3	Percentage of job placement for unemployed adult program clients at sustainable wages Foothill Workforce Development Board (FWDB).	B	65.0%	68.0%	68.0%	62.1%	81.5%	76.1%		
4	Percentage of unemployed youth program clients entering employment or education - FWDB.	B	50%	68%	68%	75%	100%	100%		
5	Number of distinct users of One Stop Career Center Services - FWDB.	B	5,704	1,800	6,000	1,808	1,847	1,818		
6	Number of "Recruitment and Welcome Packages" sent to existing and potential businesses - Economic Development.	B	517	550	550	104	101	127		
7	Maintain better employment rate than the LA County average.	B	95.1% (vs 94.6%)	+0%	+1%	94.2% (vs. 93.8)	94.7% (vs. 94.2)	94.4% (vs. 94.2%)		
8	Maintain better office space occupancy than LA County.	B	86.6% (vs 81.0%)	+1.0%	1.0%	85.8% (vs. 80.4%)	85.8% (vs. 80.3%)	86.3% (vs. 84%)		
9	Percentage of medical only W/C claims as a proportion of total claims.	C	36.9%	50%	50%	44.2%	40.3%	40.3%		
10	Number of injuries or illnesses per 100 FTE leading to missed time or temporary work restrictions.	C	10.80	10	12	3.50	1.42	3.54		
11	Total claims closed and opened (Closing Ratio) - <i>Ensures more claims are being closed than opened/reopened.</i>	C	135% (233 New, 315 Closed)	120%	105%	88% (77 New; 68 Closed)	84% (77 New; 65 Closed)	82% (77 New; 63 Closed)		
12	Number of liability claims resolved within 60 days of receipt.	C	83%	75%	75%	80%	89%	86%		
	a. Number of claims received and closed in the preceding year.	C	290							

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Finance

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Total actual collection rate of billable paramedic billing receivable is accurate and completed timely.	C	75%	70%	75%	78%	75%	82%		
2	Percentage of Pooled Portfolio market value in overnight liquid investments to meet anticipated operating requirements.	C	12.2%	10.0%	10.0%	18.0%	13.5%	14.3%		
3	Average number of days to pay City bills from the date of invoice to ensure payments are made efficiently and cost effectively.	C	25	30	30	25	24	20		
4	Total number of City purchase orders approved in the system to ensure efficient and effective procurement operations.	B	2,013	1,600	1,600	1,095	441	304		
5	Total number of City contracts approved in the system to ensure efficient and effective procurement operations.	B	250	150	150	66	45	37		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Fire										
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Total number of unique fire, emergency medical service (EMS), and other hazard incidents.	A	19,948	18,000	18,000	5,286	5,509	5,569		
2	Through fire prevention programs, the percentage of initial State mandated inspections completed to minimize fire and life safety hazards in buildings.	A	74.74%	100%	100%	103.97%	106.75%	36.02%		
3	Percentage of fire plan reviews completed within targeted time frames.	A	95.70%	85%	85%	81.90%	92.37%	98.87%		
4	Average time elapsed from when a unit is dispatched to a fire incident, until the responding unit is enroute to the scene of the emergency (Average Fire Turnout Time).	A	62.95 seconds	80 seconds	80 seconds	65 seconds	61 seconds	62 seconds		
5	Average time elapsed from when a unit is dispatched to a medical incident, until the responding unit is enroute to the scene of the emergency (Average EMS Turnout Time).	A	51.97 seconds	60 seconds	60 seconds	63 seconds	63 seconds	64 seconds		
Notes:										
<i>KPI 2 : Quarterly completion rates are based on 1/4 of existing occupancies that require inspections. The Department was transitioning to a new Records Management System (RMS) in FY 2024. Additionally, the Department filled vacancies for Fire Inspector positions in FY 2024, which improved completion rates.</i>										
<i>KPI 3 : Decrease in staffing assistance has impacted plan review completion rates.</i>										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Housing										
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Number of affordable units created or whose affordability has been preserved or extended.	B	254	56 ⁽¹⁾	116 ⁽²⁾	0	0	25		
2	Number of very low income households receiving monthly rental assistance from federal funds.	B	1,273	1,350	1,350	1,373	1,371	1,344		
3	Number of low or moderate income persons served with Community Development Block Grant funded social services.	B	2,651	1400	1,400	412	142	203		
4	Funding for Public facilities and City infrastructure projects funded with Community Development Block Grant funds.	D	\$947,476	\$1,000,000	\$1,000,000	\$624,000	\$680,000	\$0		
5	Number of homeless households* housed through City funded programs.	B	260	120	120	19	17	19		
6	Homes of low to moderate income owners improved to enhance livability, remove blight, and conserve water and energy.	A	10	10	0	1	0	1		
7	Number of job training program participants who secured permanent jobs at sustainable wages.	E	35	30	27	8	1	4		
Notes:										
<i>*Households include both families and individuals, so it is not reflective of the total number of people served.</i>										
(1) FY25 Target: • Rose Town Apts – 47 units • Hope Summit & Worcester Projects – 9 units										
(2) FY26 Target: • Rose Town Apts – 47 units • Walnut Crossing – 31 units • Door of Hope transitional housing – 20 units • Hope Summit & Worcester Projects – 9 units • HHP TAY 2318 Foothill – 9 units										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Human Resources

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of competitive recruitments for which the eligibility list of applicants was referred to the hiring department within 90 calendar days of the posting date.	C	92%	85%	85%	94%	100%	89%		
2	Percentage of Pasadena-area residents hired into entry-level positions.	B	54%	50%	50%	44%	56%	30%		
3	Percentage of employees who successfully passed their probationary period.	C	96.7%	95%	95%	96.2%	98.3%	98.6%		
4	Percentage of the total employee population that voluntarily separates. (Excludes: temporary employees, retirements, and terminations/involuntary separations)	C	8.17%	4%	4%	1.57%	0.88%	1.33%		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Information Technology

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of incidents and service requests completed:									
	a. Within 1 day	C	32%	30%	35%	36%	35%	29%		
	b. Within 3 days	C	40%	45%	45%	43%	41%	35%		
	c. Within 1 week	C	48%	60%	60%	51%	48%	42%		
	d. Within 30 days	C	96%	98%	98%	98%	97%	97%		
	e. More than 30 days	C	4%	2%	2%	2%	3%	3%		
2	Internal Customer Satisfaction Score for technology services and support.	C	98%	100%	100%	97%	97%	96%		
3	Network Availability including Commercial Providers and DoIT Managed Networks combined.	C	99.5%	100%	100%	99.8%	100.0%	99.2%		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Libraries and Information Services										
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
	Provide services and resources necessary for a literate and well-informed community at the neighborhood level.									
1	Number of people visiting Pasadena libraries.	B	401,677	412,000	418,000	121,123	106,728	94,303		
2	Total program attendance at Pasadena libraries.	B	50,621	35,000	45,000	14,917	11,835	7,819		
	a. Attendance at programs for children 0-5 at Pasadena libraries (early literacy sessions, STEAM activities for early learners, baby playtime programs, etc.).	B	29,406	18,000	26,000	9,091	6,593	4,584		
3	Number of library cards registered to people who live or work in Pasadena.	B	107,181	101,500		108,207	108,858	109,576		
4	Number of user sessions on the Library's public computers.	B	22,040	16,000		6,888	6,050	5,865		
5	Total number of items circulated at Pasadena's libraries.	B	707,367	700,000	725,000	193,167	171,059	151,948		
	a. Print materials circulated at Pasadena's libraries.	B	597,437	600,000	615,000	162,248	147,853	120,373		
	b. Electronic media (eBooks, streaming music and video, etc.) circulated at Pasadena's libraries.	B	109,930	100,000	110,000	32,993	31,556	32,703		
6	Research database sessions conducted on the Library's website.	B	15,563	15,000		3,482	4,029	3,754		
	Notes:									
	<i>KPI 2 : Due to the uncertainty of facility availability caused by Central Library's closure, programming attendance and the capacity to accommodate it may be impacted.</i>									
	<i>KPIs 3, 4, and 6 : These KPIs will be discontinued effective FY 2026.</i>									

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Parks, Recreation and Community Services

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Customer satisfaction rating of recreation programming – “above average” or higher.	B	90%	90%	90%	91%	90%	90%		
2	Customer satisfaction rating of community services programs – “above average” or higher.	B	97%	90%	90%	100%	98%	99%		
3	Number of youth (age 14 – 24) employed and trained for workforce readiness through ROSE interns and Ambassador programs.	B	214	158	190	101	39	16		
4	Number of annual City-wide special events, which promote a sense of community (e.g. Black History Parade & Festival, Community Health Fairs, Egg Bowl, Fall Festival, and Latino Heritage Parade and Festival).	B	23	15	22	3	8	2		
5	Number of registrants in City recreation programs.									
	a. Residents	B	17,203	16,000	17,748	5,680	2,653	4,967		
	b. Non-Residents	B	6,163	2,600	1,857	1,489	558	1,560		
6	Number of persons served by Community Services programs (e.g. assistance with small claims and unlawful detainer forms, landlord/tenant issues, restraining orders, immigration process, and tax assistance).	B	3,530	3,939	6,000	999	895	1,204		
7	Percent of Park Maintenance City Service Center requests responded to within established timeframes. ⁽¹⁾	B	87%	85%	85%	75%	70%	88%		
8	Percent of playground inspections completed monthly. Note: 24 playgrounds are inspected each month.	A	100%	100%	100%	100%	100%	100%		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Planning and Community Development

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of permits issued over the counter or through an express window at the Permit Center to increase efficiency and improve customer service.	B	81%	85%	85%	82% ⁽¹⁾	86%	87%		
2	Number of days to complete initial review of large projects.	B	23 ⁽³⁾	21	21	18	17	27 ⁽³⁾		
3	Number of days to complete inspection after receiving inspection request.	B	5 ⁽⁵⁾	1	1	9 ⁽⁵⁾	6 ⁽⁵⁾	6 ⁽⁵⁾		
4	Number of days to review planning cases and environmental review applications for completeness.	B	25	30	30	19	23	19		
5	Number of film permits issued in a year.	B	191 ⁽²⁾	450	400	38 ⁽²⁾	58 ⁽²⁾	43 ⁽²⁾		
6	Number of multi-family housing units inspected.	A	4,092	3,000	3,000	1,845	355 ⁽⁴⁾	823		
7	Number of days for initial inspection of property maintenance complaint.	A	3	3	3	13 ⁽⁴⁾	8 ⁽⁴⁾	3		
Notes:										
	(1) Target and actuals updated to report on all permit types. Does not include express portal permits issued. Establishing new report to reflect accurate number of OTC/Express portal permits.									
	(2) Film permits were reduced significantly due to the improved film state tax break outside of California. The Film Office is seeing significant reduction in permits due to producers choosing to film outside of the State.									
	(3) Staffing shortages in building delayed review of projects by deadlines as cases were transferred from staff who have resigned, in addition to staff's current workload. The Eaton Fire response delayed review of initial plan check submittals.									
	(4) Code inspection completion days are higher than normal due to the gas-powered leaf blower ban, which increased the need for all staff to adjust workplans, reducing number of MFR housing inspections completed, along with scheduling inspections one week out to observe violators of the leaf blower ban.									
	(5) Building Inspections are 5-7 days out from time of inspection scheduling due to high workload and staffing shortages. In addition, report is not accurate as it includes inspections purposely scheduled weeks in advance.									

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Police										
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	All reporting requirements have transitioned to NIBRS/CIBRS (National Incident Based Reporting System). Three percent decrease in NIBRS Reporting count from Calendar Year 2023 to improve safety for all people who live, work, and visit Pasadena. ⁽¹⁾	A	4,871	4,664		1,164	1,124	1,054		
2	Strive to augment department's effort of high quality cost effective safety and crime prevention service delivery to the Community by utilizing its citizen volunteer corps to provide 1,500 hours of volunteer services to the organization each quarter.	A	4,944	6,000	5,000	1,173	1,301	1,410		
3	The Pasadena Police Department values its youth and as such will strive to ensure strong participation in its youth violence prevention programs.									
	a. PAL	A	126	150	150	60	63	65		
	b. Summer Youth ⁽¹⁾	A	95	25	25	40	0	0		
	c. Jr. Public Safety Academy ^{(1) (4)}	A	20	20	20	0	0	0		
	d. All others	A	1,036	750	1,000	300	450	700		
4	Conduct quarterly programs to include increased homeless outreach and encampment clean-ups to assist in reducing the homeless population.	A	24	16	20	10	8	6		
5	Increase the quality of community life in Pasadena neighborhoods by reducing the top-ten citizen initiated calls for service from calendar year 2020 by 5%. ⁽²⁾	A	33,308	23,495		8,800	8,748	8,419		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Police (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
6	"Block Walk" Patrol and the Neighborhood Action Team will be walking a block in their service area and making community contacts. ⁽³⁾	A	4,571	10,000	5,000	1,185	839	781		
	Notes:									
	(1) The Summer Youth Program is held in Q1 and Q4, while the Jr. Public Safety Academy is held in Q1 of the fiscal year.									
	(2) While the overall goal of this KPI is to track the reduction of the top-ten citizen initiated calls, an increase in calls for service is actually increasing the quality of life through more community engagement, as community members are more confident in reporting criminal and suspicious behavior.									
	(3) The Police Department has recently implemented a new level of oversight to monitor monthly progress, which will help ensure this KPI remains on target.									
	(4) The Junior Public Safety Academy was cancelled for FY 2025 due to a scheduling conflict.									

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Health

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Percentage of routine food facility inspections completed in compliance with the Department inspection frequency policy to promote food safety practices needed to safeguard the public health.	A	63.8%	100%	100%	80.2%	78.8%	68.2%		
2	Percentage of infants enrolled in WIC who are breastfed exclusively at six months, which serves as an important indicator of decreased childhood obesity rates, cognitive development, and positive maternal health outcomes.	B	29.4%	26%	27%	31.3%	29.1%	26.9%		
3	Percentage of individuals experiencing homelessness in the Pasadena community who are receiving services by the Pasadena Public Health Department's Homeless Services Programs. (Based on 2024 Homeless Count of 556)	B	40.2%	18%	20%	21.0%	47.1%	21.0%		
4	Percentage of birth certificates registered with the State of California within 21 days of life event.	C	97.9%	99%	99%	99.5%	83.0%	80.9%		
5	Utilization rate of available grant funding to support departmental operations.	C	78.9%	85%	85%	77.8%	89.8%	90.8%		
Notes:										
<i>KPI 1 : Staffing was impacted due to the Eaton Fire reponse, and limited the ability to complete inspections.</i>										
<i>KPI 2 : Facility closure due to the Eaton Fire limited the ability to complete services.</i>										
<i>KPI 4 : Facility closure due to the Eaton Fire limited the ability to complete services. Reportable metric was updated from "10" days to "21" days, effective FY 2025, to reflect alignment with State requirements.</i>										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Works

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Miles of centerline streets resurfaced. <i>The City owns and maintains 346.5 miles of paved streets. Pavement Condition Index (PCI) is a measure between 0 and 100 indicating the general condition of pavement. Pasadena's PCI is currently 57.</i>	D	16.5	20	12	8.0	2.0	1.2		
2	Total square footage of sidewalks repaired. <i>The FY 2025 Target includes the annual ADA Sidewalk Improvement Program, funding received from the Community Development Block Grant (CDBG), and private capital funds appropriated to the Misc. Sidewalk Repair Program. Private capital for sidewalk repairs varies each year as it is a function of the property owner initiating and paying for the work be completed by the City.</i> <u>Q3</u> : Contract was executed in Q3 and sidewalk repairs will begin in Q4.	D	139,562	101,000	66,000	0	0	0		
	* Square footage of sidewalks repaired with City funds.	D	99,161	70,000	35,000	0	0	0		
	* Square footage of sidewalks repaired with CDBG grants.	D	16,096	16,000	16,000	0	5,500 sq ft grinded	10,700 sq ft grinded		
	* Square footage of sidewalks repaired with private capital.	D	24,305	15,000	15,000	0	0	0		
3	Linear feet of sewer pipe repaired/replaced/relined. <i>The City owns and maintains 328 miles (1.7 million linear feet) of sewer.</i>	D	7,360 ⁽¹⁾	25,000	25,000	0	7,200	11,185		
4	Number of public trees planted. <i>Tree Planting Season begins in Q2.</i> <u>Q1</u> : 44 public trees were removed, 0 with a DBH (diameter at breast height) of 3 inches or less. <u>Q2</u> : 168 public trees were removed, 7 with a DBH of 3 inches or less. <u>Q3/Q4</u> : An additional \$200,000 of funding identified mid-year will allow 200 extra trees to be planted in FY 2025, increasing the FY 2025 Target to 600 trees (from 400 trees).	B	402	600	400	0	61	0		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Works (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
5	Number of trees pruned. <i>Pruning cycles are as follows: hardwood-3 years; palm trees-2 years.</i> Note : In FY 2022, PRCS transferred all public tree service for 4,000 trees from parks, medians, and other open spaces to the Forestry Section.	B	11,640 ⁽²⁾	14,000	14,000	3,163	2,837	3,305		
6	Percentage of graffiti incidents resolved within 48 hours. Q1: Staff addressed 2,673 incidents of graffiti (previously called locations). Staff addressed 224 incidents, or 8% proactively, not via CSC request 92%. There were 65 illegal postings removed. Q2: Staff addressed 3746 incidents of graffiti. Staff addressed 496 incidents, or 13% proactively, not via CSC request 87%. There were 188 illegal postings removed. Q3 : Staff addressed 2,754 incidents of graffiti. Staff addressed 30 incidents, or 2% proactively, not via CSC request 98%.	B	100%	100%	100%	100%	100%	100%		
7	Tons of recycled material collected by the City. <i>This KPI represents the amount of properly sorted recycled material tonnage collected by the City.</i>	E	6,350 ⁽³⁾	7,000	7,000	1,546	1,487	1,690		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Public Works (continued)

						FY 2025				
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	Q1 Actual <small>(as of 9/30/24)</small>	Q2 Actual <small>(as of 12/31/24)</small>	Q3 Actual <small>(as of 3/31/25)</small>	Q4 Actual <small>(as of 6/30/25)</small>	FY 2025 Actual
	Notes:									
	(1) Extensive pipe damage was discovered in certain project areas that require extensive bypass pumping to fix. This type of work requires significant public outreach and engineering solutions, which takes time. As a result, work was delayed.									
	(2) Storm events in FY 2024 Q1 significantly hampered efforts to prune trees, lowering the Fiscal Year total.									
	(3) Recycling tonnage fluctuates between 400-600 tons monthly. This fluctuation resulted in lower tonnage for FY 2024 Q1. The Department still strives for a target of 7,000 tons annually.									

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Transportation

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	System-wide average passengers per hour on the City's fixed-route "local line" bus Rts 20, 31/32, 33, and 40.	F	20.07	20.00	20.00	19.75	20.87	19.85		
2	Achieve the minimum of 3.5 passengers per revenue hour for Dial-A-Ride vehicles, as established by Metro.	F	3.3	3.6	3.6	3.2	3.3	3		
3	Complete citizen traffic concerns that require a traffic analysis within seven (7) weeks of the request.	F	47%	80%	80%	49%	45%	43%		
4	Fixed-route on-time performance.	F	92.0%	95%	95%	92.6%	90.1%	90.7%		
5	Maintain parking garage lost tickets to less than 3% of total tickets.	C		3%	3%	2.17%	2.30%	1.69%		
6	Maintain parking citation correction rate of less than 1%.	C		1%	1%	1.52%	1.33%	1.63%		
7	Resolve or respond to all parking related City Service Center requests within five (5) business days.	F	96.7%	97%		99.1%	98.9%	99.5%		
8	Reduce the total number of traffic collisions by 5% a year, based on prior year's target.	A	1,142	1,099	1,044	262	319	258		
9	Maintain travel time on North/South Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	2:53	3:10	3:10	2:49	2:51	12.4%		
10	Maintain travel time on East/West Mobility Corridors at or below previous year target number (measured in minutes:seconds per mile).	F	3:15	4:31	4:31	3:11	3:15	14.1%		
Notes:										
<i>KPI 1 : For Q3, January data was removed from the calculation due to the anomalous impact of the Eaton Fire.</i>										
<i>KPI 2 : Q1-Q3 Dial-A-Ride figures are preliminary and may be amended per ongoing data auditing for FY25. For Q3, January data was removed from the calculation due to the anomalous impact of the Eaton Fire.</i>										
<i>KPI 3 : A delay in traffic investigations is typically encountered during Q1 since traffic counts are typically not collected over the summer when school is not in session. In Q2, many traffic investigations are put on hold due to atypical traffic patterns, especially around schools. Once schools resume and traffic patterns return closer to normal, traffic investigations resume. In Q3, completion of traffic investigations were impacted by the Eaton Fire.</i>										
<i>KPIs 5 - 6 : These metrics are new, effective FY 2025.</i>										
<i>KPI 7 : This metric will be removed, effective FY 2026.</i>										
<i>KPI 8 : Recorded traffic collisions are highly variable and will fluctuate year to year.</i>										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Water and Power

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
1	Increase metered kWh sales for Public/Private Access Electric Vehicle Supply Equipment ("EVSE") by 30% over prior year average. ⁽¹⁾ Methodology: Obtain data from Pasadena's metered sources and report quarterly against prior year annual average.	A, E	13.0%	30%	30%	3.0%	30.0%	21.0%		
2	In order to ensure efficient and reliable operations, system failures will not exceed .05 failures per mile of water main each year. Methodology: 520 miles of main X .05 = 26 failures maximum (target).	D	12	26	26	0	3	13		
3	Systems Average Interruption Frequency Index (SAIFI) [average outage frequency] will be less than .31 interruptions per year. Methodology: Total number of customers interrupted/Total number of customers served based on 12-month rolling average. Full FY 2025 results will be reflected in the 4th quarter report. Q4 is full year result.	D	0.252	0.310	0.310	0.369	0.451	0.662		
4	System Average Interruption Duration Index (SAIDI) [average outage duration time] will be less than 35 minutes. Methodology: Total duration of interruptions/Total number of customers served based on a 12-month rolling average. Full FY 2025 results will be reflected in the 4th quarter report. Q4 is full year result.	D	29.039	35.000	35.000	37.494	42.936	61.439		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Water and Power (continued)

						FY 2025												
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	Q1 Actual <small>(as of 9/30/24)</small>	Q2 Actual <small>(as of 12/31/24)</small>	Q3 Actual <small>(as of 3/31/25)</small>	Q4 Actual <small>(as of 6/30/25)</small>	FY 2025 Actual								
5	<p>The local power plant will maintain 95% generation availability. Outage-related down time will be minimized and must not exceed 5%.</p> <p>Methodology: <i>Total Plant operating plus off-line but available hours/Total Plant hours. Quarterly results will be cumulative. Full FY 2024 results will be reflected in the 4th quarter report. Q4 is full year result.</i></p>	A, B, D	86%	95%	95%	99%	98%	97%										
6	<p>Achieve annual Renewable Portfolio Standard (RPS) targets.</p> <p>Methodology : <i>Cumulative RPS investments, including long-and-short-term wind, landfill gas, geothermal, and solar. RPS results are reported on a Calendar Year ("CY") basis with regulatory compliance based on a multi-year Compliance Period (CP). KPI results for each Fiscal Year ("FY") will be based on data from prior year CY through December 31. For KPI reporting purposes, each FY Quarter will show the forecasted annual result as RPS is not feasibly tracked on a quarterly basis.</i></p> <div><p><u>Reporting Years</u></p><table><tr><td><u>KPI (FY)</u></td><td><u>RPS (CY)</u></td></tr><tr><td>2024</td><td>2023</td></tr><tr><td>2025</td><td>2024</td></tr><tr><td>2026</td><td>2025</td></tr></table></div>	<u>KPI (FY)</u>	<u>RPS (CY)</u>	2024	2023	2025	2024	2026	2025	E	44.00%	44.00%	46.00% ⁽¹⁾	44.00%	44.00%	46.00%		
<u>KPI (FY)</u>	<u>RPS (CY)</u>																	
2024	2023																	
2025	2024																	
2026	2025																	
7	<p>Energy efficiency programs and outreach will result in an annual reduction in energy consumption of at least 11,720 MWh.</p> <p>Methodology: <i>Results determined through a combination of third party engineering analyses, investor-owned utility work papers, and the California Municipal Utility Association technical reference manual.</i></p>	E	10,774	11,720 ⁽²⁾	12,000 (tentative)	3,250	2,481	1,448										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Water and Power (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
8	60% of calls received by PWP's call center will be answered within an average of 1 minute (60 seconds). Methodology: Average combined hold time of all callers that opt to speak to a PWP representative and are transferred through the IVR system. Hold time is measured from the time the call is received in PWP's queue until the time it is answered by a representative. Subsequent periods of hold time for inquiry research, etc. not considered in this KPI.	B, C	37.00%	75%	75%	26.21%	31.69%	32.29%		
9	Water conservation programs will result in an indoor water use reduction to 55 gallons per capita per day (GPCD) for all residential customers. Methodology: Residential sector consumption data divided by 39% for indoor use. FY 2024 service territory population is 164,344.	E	28.8 GPCD	55 GPCD	47 GPCD	43.2 GPCD	42.1 GPCD	33.5 GPCD		
10	Water conservation programs will result in a 15% reduction of water use/consumption compared to FY 2021 consumption (sales) levels. Methodology: FY21 consumption levels: 28,376 Acre Feet (AF) x 15% reduction = 4,256 AF. Target for FY 25 and FY 26 is 24,120 AF	E	23,947 AF	24,120 AF	24,120 AF	7,594 AF	7,119 AF	5,307 AF		
Notes:										
(1) The state-mandated target is 46% for CY 2025 (FY 2026). Results will be known after CY closes on December 31, 2025.										
(2) The City Council-adopted energy efficiency goal of 11,720 MWh lasts from FY 2022-25.										

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain, and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Successor Agency to the PCDC

						FY 2025				
#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	Q1 Actual <small>(as of 9/30/24)</small>	Q2 Actual <small>(as of 12/31/24)</small>	Q3 Actual <small>(as of 3/31/25)</small>	Q4 Actual <small>(as of 6/30/25)</small>	FY 2025 Actual
	To dispose of Pasadena Community Development Commission (PCDC) assets and properties to maximize value directed by the Oversight Board.									
1	Number of assets disposed	D	0	3	2	0	1	0		

Key Performance Indicators - Affiliated Agencies

Mission Statement

The mission of the Mayor and City Council is to provide leadership to the community through the establishment of policies which enhance the quality of life for Pasadena residents, businesses, non-profit institutions and governmental agencies, and other stakeholders, and maintain a strong and stable fiscal condition.

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Pasadena Center Operating Company (PCOC)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual <small>(as of 9/30/24)</small>	Q2 Actual <small>(as of 12/31/24)</small>	Q3 Actual <small>(as of 3/31/25)</small>	Q4 Actual <small>(as of 6/30/25)</small>	FY 2025 Actual
	Attract, secure, and retain the right mix of customers in our venues to meet growth and revenue targets.									
1	Book 48,000 room nights.	B-E	46,486	41,500	46,500	11,044	19,683	30,344		
	% of Goal		112%			27%	47%	73%		
	Maximize revenue from facilities by securing meetings, conventions, entertainment events, and ice skating activities.									
	Operating revenue (Convention Center Civic/Ice Rink):									
2	Actual Revenue (in thousands)	B-E	\$12,801	\$13,070	\$13,500	\$4,937	\$7,076	\$9,975		
	% of Goal		98%			38%	54%	76%		
3	Convention Center rental revenue (in thousands)	B-E	\$2,739	\$2,910	\$2,997	\$1,209	\$1,644	\$2,151		
	% of Goal		94%			42%	56%	74%		
4	Maximize Occupancy for Exhibit Halls	B-E	77%	75%	75%	82%	76%	82%		
5	Maximize revenue for the Civic Auditorium (in thousands)	B-E	\$1,639	\$1,630	\$1,679	\$547	\$755	\$931		
	% of Goal		101%			34%	46%	57%		
6	Maximize occupancy for the Civic (days used)	B-E	209	125	150	63	99	139		
	% of Goal		167%			50%	79%	111%		
7	Maximize revenue for the Ice Skating Center (in thousands)	B-E	\$3,296	\$3,200	\$3,296	\$1,126	\$1,776	\$2,565		
	% of Goal		103%			35%	56%	80%		
8	Skating lesson participants	B-E	5,102	4,600	4,600	970	1,875	3,563		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

PCOC (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
	To increase CVB presence to influence local economy.									
9	Number of social media followers	B-E	69,828	85,000	88,000	25,500	42,500	76,017		
10	Website views	B-E	2,400,000	1,650,000	1,800,000	495,000	825,000	1,900,000		
11	Social Media Impressions	B-E	11,483,440	5,000,000	5,000,000	1,500,000	2,500,000	10,219,000		
12	Earned travel and meetings media coverage	B-E	51	50	50	15	25	33		
	Provide professionally managed facilities and first-class service.									
13	PCVB Sales	B-E	3.93	3.75	3.75	4.00	3.80	3.89		
14	PCVB Client Services	B-E	4.00	3.75	3.75	4.00	4.00	4.00		
15	Convention Center Sales	B-E	3.99	3.75	3.75	4.00	3.85	3.90		
16	Event Management	B-E	3.98	3.75	3.75	4.00	3.94	3.94		
17	Events Services (set up, cleanliness)	B-E	3.96	3.75	3.75	4.00	3.93	3.87		
18	Facilities	B-E	3.93	3.75	3.75	3.92	3.84	3.83		
	To continually improve recycled waste programs increasing sustainability.									
19	Mixed waste recovery – Total tons diverted	B-E	71.92	75.00	75.00	23.69	39.57	70.82		
20	Organic waste - Total tons	B-E	2.38	4.50	3.50	0.70	1.47	1.86		
	Notes:									
	<i>KPIs 1-12 & 19-20 : Fiscal year totals are reported on a cumulative basis.</i>									
	<i>KPI 4 : Occupancy Rate – Calculation takes into consideration: 365 days of availability. Number of days of utilization includes move-in and move-out and based on occupancy in the two exhibit halls.</i>									
	<i>KPI 6 : Occupancy rates reflect the net loss of business at the auditorium and the utilization of ExHall C for the City/Red Cross Shelter operations due to the Eaton Fire.</i>									
	<i>KPIs 13-18 : PCOC conducts a customer service survey annually, which includes questions about sales, services, facility cleanliness, food and beverage, and quality of our vendors. The survey rating scale is 4 = Very Satisfied, 3 = Satisfied, 2 = Dissatisfied, and 1 – NA. Through FY2025 Q3, the PCOC Customer Service Survey was sent to 68 clients and had a participation response rate of 36.8%.</i>									

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Pasadena Community Access Corporation (PCAC)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual (as of 9/30/24)	Q2 Actual (as of 12/31/24)	Q3 Actual (as of 3/31/25)	Q4 Actual (as of 6/30/25)	FY 2025 Actual
	Provide accurate, regular reports to stakeholders including annual audit and 990 tax filing.									
1	Percentage of monthly reports that are completed and made available to board members and the public.	C	100%	100%	100%	100%	100%	100%		
2	990 Tax filing on time.	C	Yes	Yes	Yes	N/A	Yes	N/A		
3	Received satisfactory audit.	C	Yes	Yes	Yes	N/A	Yes	N/A		
	Allow community members to gain valuable skills on personal and professional levels.									
4	Training Attendees	B	114	160	160	47	24	44		
5	Training Sessions Offered (Core Curriculum, Advanced Workshops, and Training Shows)	B	93	80	90	33	22	36		
6	Interns	B	13	8	12	2	2	0		
	Keep with Best Practices Standards for community access television to provide up-to-date service and improved accessibility for community members and organizations to learn and share their voices.									
7	Nonprofits and Community Groups Served	B	167	170	175	57	43	36		
8	Community Producers	B	41	65	65	16	4	7		
9	Active Volunteers (trained via PCAC to operate equipment)	B, C	56	40	100	40	23	37		
10	Show Guests and Support Crew (hair, makeup, catering, etc.)	B	286	500	500	53	79	87		
11	Hours of Community-Produced Shows for Arroyo	B	341	500	500	80	75	90		
12	Hours of Staff-Produced Public Interest Shows	A, B, E, F	59	75	75	20	19	13		
13	Hours of Staff-Produced KPAS Shows	A, B, E, F	359	300	375	90	89	93		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

PCAC (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Actual <i>(as of 9/30/24)</i>	Q2 Actual <i>(as of 12/31/24)</i>	Q3 Actual <i>(as of 3/31/25)</i>	Q4 Actual <i>(as of 6/30/25)</i>	FY 2025 Actual
	Disseminate information effectively to wide audience.									
14	YouTube Views for Staff Productions (KPAS & Public Interest)	B	90,051	95,000	95,000	19,553	21,434	32,010		
15	CityOfPasadena.net Video Stream Views (Live & On Demand)	B	19,907	25,000	22,000	5,704	3,293	4,297		
16	PasadenaMedia.org Video Stream Views (Live & On Demand)	B	5,776	7,500	6,500	1,108	1,090	1,922		
17	PasadenaMedia.org - Average Monthly Users	B	1,181	1,550	1,400	1,406	1,376	1,662		
18	PasadenaMedia.org - Page Views	B	55,825	50,000	58,000	16,517	11,825	13,910		
19	Followers on Social Networks	B	10,730	11,200	11,500	10,839	11,120	11,633		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

Rose Bowl Operating Company (RBOC)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Rolling Annual Forecast (as of 9/30/24)	Q2 Rolling Annual Forecast (as of 12/31/24)	Q3 Rolling Annual Forecast (as of 3/31/25)	Q4* Rolling Annual Forecast (as of 6/30/25)	FY 2025* Actual
	Rose Bowl Stadium Division:									
	Maintain community, tenant, and patron satisfaction on a consistent basis throughout the fiscal year.									
1	Keep number of community complaints to five or fewer per quarter (20 per year).	A, E, F	94	20	Pending	11	3	n/a		
2	Clean surrounding neighborhoods within 24 hours after each event.	B	Compliance	Compliance	Pending	Compliance	Compliance	n/a		
	Maintain fiduciary responsibility and stability; (2) Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.									
3	Total Revenues (in millions).	C	\$58,793	\$54,878	Pending	\$68,249	\$67,880	n/a		
4	Total-Designated for Preventative Maintenance and CIP (in millions).	D	\$5,801	\$160	Pending	\$152	\$152	n/a		
	Focus on long term planning for key revenue streams (Premium Seating Gross Revenues and Food and Beverages).									
5	Maintain high level of Pavilion revenue through Outbound sales efforts, renewal and leveraging new events (Gross Revenues in millions).	C	\$10,175	\$10,938	Pending	\$10,226	\$10,228	n/a		
6	Concessions Net Revenues (in millions).	C	\$6,815	\$4,875	Pending	\$5,773	\$5,848	n/a		
7	Base of Major Events.	C	20	20	Pending	21	21	n/a		

City Council Goals

- A. Ensure public safety
- B. Support and promote the quality of life and the local economy
- C. Maintain fiscal responsibility and stability
- D. Improve, maintain and enhance public facilities and infrastructure
- E. Increase conservation and sustainability
- F. Improve mobility and accessibility throughout the City

RBOC (continued)

#	Objectives/KPIs	Council Goal	FY 2024 Actual	FY 2025 Target	FY 2026 Target	FY 2025				
						Q1 Rolling Annual Forecast (as of 9/30/24)	Q2 Rolling Annual Forecast (as of 12/31/24)	Q3 Rolling Annual Forecast (as of 3/31/25)	Q4* Rolling Annual Forecast (as of 6/30/25)	FY 2025* Actual
	Brookside Gold Course Division:									
	Ensure 100% compliance with contract requirements.									
8	100% compliance with contract requirements.	A, E, F	Compliance	Compliance	Pending	Compliance	Compliance	n/a		
	Ensure customer satisfaction with respect to 1) playing conditions, 2) aesthetics of golf course, 3) pro shop merchandise, and 4) quality of food service.									
9	On a Scale of 1 to 4 (best score) for customer satisfaction with playing conditions and aesthetics of golf course.	B	3.0	3.0	Pending	3.0	3.0	n/a		
10	On a Scale of 1 to 4 (best score) for customer satisfaction with quality and appeal of pro shop merchandise.	B	3.0	3.0	Pending	3.0	3.0	n/a		
11	On a scale of 1 to 4 (best score) for customer satisfaction with quality and delivery of food service.	B	3.0	3.0	Pending	3.0	3.0	n/a		
	Compare revenue figures with those of other golf courses.									
	(1) Maintain fiduciary responsibility and stability; (2) Designate funds for future preventative maintenance and Capital Improvement Projects-CIP.									
12	Golf Complex Revenues (in millions).	C	\$12,272	\$12,258	Pending	\$12,357	\$12,012	n/a		
13	Golf Course, Restaurant, and Golf Shop Net Revenues (in millions).	C	\$3,301	\$2,930	Pending	\$1,997	\$1,854	n/a		
14	Golf Course/Stadium - Designated for Preventative Maintenance and CIP (in millions - from Capital Fund Balance).	D	\$843	\$422	Pending	\$424	\$425	n/a		
	Notes:									
	<i>KPI 3 : Excludes Bond Subsidies and Debt Service Credits of \$3 million.</i>									
	<i>KPIs 4 & 14 : These are Stadium/Golf Designations for PM/CIP.</i>									