



City of Pasadena, Texas

Fiscal Year 2015

Adopted Budget



PUBLIC NOTICE

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$481,708, WHICH IS A 1.35% INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$568,503.

Above Public Notice is required by House Bill 3195.



To the Residents of Pasadena,

Submitted herewith is the adopted budget for the City of Pasadena for fiscal year 2015. While this budget provides for some modest increases in expenditures for various services, the major change from the prior year is the allocation of funds from the accumulated fund balance to specific capital projects for the coming year.

Fiscal year 2014 saw continued growth in the local economy. A boom in the exploration and production of shale oil boosted the regional economy in terms of employment and consumer spending. City tax receipts increased as a result of property valuation increases and greater consumer spending at the retail level. Prospects for more capital investment in area industrial facilities were also enhanced by increased demand. These trends are expected to continue in 2015.

In view of the continued prospects for positive economic conditions, the 2015 budget includes some modest increases in expenditures for basic services. These include a 2% cost-of-living adjustment for all employees, an additional fourteen full-time positions allocated to various departments including the senior center, animal rescue landscaping, water distribution and code enforcement. In addition, graduates of the police academy have been moved into the police budget. However, because of attrition, police manpower has remained relatively unchanged, thus the Crime Control District has budgeted for yet another police academy class.

The budget also reflects an increase in employee contributions to our health insurance fund. This increase for both active employees and pre-65 retirees will enable the City to bring its health insurance fund into balance for the first time in several years.

Finally, the budget allocates something more than \$14 million for the construction of several needed new facilities. These funds have accrued over the last several fiscal years as the result of conservative fiscal management and can now be allocated for projects which will benefit our residents. The projects to be constructed this year with monies transferred from the projected fund balance include a new fire station, an animal adoption center and the Strawberry Park aquatics center and well as the relocation of the municipal court from the recently sold Corrigan Center.

The City's financial condition continues to be sound and City employees continue to provide quality services to our residents even as this year's balanced budget includes a minimal tax decrease. These circumstances are directly attributable to the policies of the City Council and the dedication and commitment of our employees.

Sincerely,

A handwritten signature in black ink, appearing to read "Johnny Isbell".

Johnny Isbell, Mayor

**CITY OF PASADENA, TEXAS
ADOPTED BUDGET
FISCAL YEAR 2015**

TABLE OF CONTENTS

	<u>PAGE</u>
Table of Contents	i
CITY OF PASADENA	1
Principal Officials	2
Organization Chart	3
SUMMARIES	
How to Use This Budget Document	4
Budgeting by Fund	4
Budget Format	6
Budget Process	7
Budget Adoption	7
Amending the Budget	7
Budget Schedule	8
Overview	9
FY 2015 Revenue Outlook	9
Adopted Ending Fund Balances	10
FY 2015 Adopted Budget	14
Staffing Chart by Fund	16
I. GENERAL FUND SECTION	
General Fund Summary	19
Lowest Level Budget Expenditure Status Report:	
General Government:	
Council	23
Mayor	24
Budget	25
Municipal Court	26
City Controller's Office	28
Tax	29
Purchasing	31
Legal	32
City Secretary	34
Elections	35
Human Resources	36
Civil Service	37
City Marshal	39
Community Relations	40
Pasadena Action Line	43
Planning	44
Planning and Development Administration	45
Economic Development	46
Neighborhood Network	48
Inspections/Permits	50
Property Management	52
Municipal Services	53
Impound/Storage	54
Other Charges	54
Public Safety:	
Emergency Preparedness	55
Fire Fighting	58
Fire Prevention	60
Code Enforcement	62
Police Department	63
Police Administration Division	65
Investigation Division	66
Operations Division	68
Support Division	71

	<u>PAGE</u>
Public Works	73
Engineering	74
Sanitation	76
Street/Bridge	77
Traffic and Transportation	78
Street Lights/Signals	79
Parks and Recreation	81
Parks.....	82
Parks and Recreation	84
Administration	86
Aquatics	86
Recreation Centers	86
Athletics	86
Tennis Courts	87
Clean Streets	88
Municipal Golf Course	90
Multi-Purpose Center	91
Civic Center Operations	92
Madison Jobe Senior Center	93
Museums	94
Health Department	95
Health	96
Animal Rescue and Assistance	98
Municipal Public Library	100
Urban Street Projects:	
Urban Street Project-General	102
Urban Street Project-Strawberry	102
Urban Street Project-Crenshaw	102
Urban Street Project-Preston	102
Urban Street Project-Space Center Blvd.	103
Urban Street Project-Burke	103
Urban Street Project-Vista II	103
Landscaping (Pasadena Second Century Funded)	103
Urban Street Project-Fairmont	103
Other:	
Special Purpose Fund	104
II. DEBT SERVICE FUND SECTION	
Debt Service Fund Summary	105
III. SYSTEM FUND SECTION	
System Fund Summary	107
Lowest Level Budget Expenditure Status Report:	
Wastewater Rehabilitation Division	109
Wastewater Collection Division	110
Wastewater Plants Division	111
Wastewater Maintenance Division	112
Water Distribution Division	113
Water Production Division	114
Water Billing	115
Debt Service	116
Other Charges	116
IV. INTERNAL SERVICE FUND SECTION	
Internal Service Funds Summary	117
MAINTENANCE FUND	
Revenues, Expenditures, and Ending Available Resources	119
Lowest Level Budget Expenditure Status Report:	
Information Services	120
Radio Services	122
Warehouse	123
Fleet	124
Building and Equipment	125

	<u>PAGE</u>
Maintenance Fund Lowest Level continued...	
Janitorial	126
Electrical	127
Mail/Reproduction Services	128
Landscape and Beautification	129
Other Charges	130
WORKERS' COMPENSATION FUND	
Revenues, Expenditures, and Ending Fund Balance	131
HEALTH INSURANCE FUND	
Revenues, Expenditures, and Ending Fund Balance	133
GENERAL LIABILITY INSURANCE FUND	
Revenues, Expenditures and Ending Fund Balance	135
V. SPECIAL REVENUE FUND SECTION	
Summary	137
Revenues, Expenditures, and Fund Balances by Fiscal Year	138
VI. COMPONENT UNITS SECTION	
PASADENA SECOND CENTURY CORPORATION	
(Board and Council Approved)	
Revenues, Expenditures, and Ending Fund Balance	141
CRIME CONTROL AND PREVENTION DISTRICT FUND SECTION	
(Board and Council Approved)	
Revenues, Expenditures, and Ending Fund Balance	143
APPENDICES	
Profile of Pasadena, Texas	145
GLOSSARY	
Glossary of Terms	147

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City of Pasadena, Texas

MISSION STATEMENT AND VALUES

*Our mission is to inspire pride in Pasadena by
Protecting lives and resources;
Providing quality services; and
Planning for tomorrow*

Integrity:

We show strong character and constancy of action.
We deal honestly and reliably with others at all times.

Stewardship:

We act as guardians of the public trust, using financial,
Human and physical resources wisely.

Respect:

We treat other the way we want to be treated.

Pride:

We gain personal fulfillment from doing our jobs well.
We display dignity in our appearance, behavior, and performance.



PRINCIPAL OFFICIALS

MAYOR

JOHNNY ISBELL

BUDGET & FINANCIAL PLANNING

ANDY HELMS

CITY COUNCIL

DISTRICT A
DISTRICT B
DISTRICT C
DISTRICT D
DISTRICT E
DISTRICT F
DISTRICT G
DISTRICT H

ORNALDO YBARRA
BRUCE LEAMON
DON HARRISON
PAT VAN HOUTE
CODY RAY WHEELER
PHIL CAYTEN (Mayor Pro-Tem)
STEVE COTE
DARRELL MORRISON

CITY CONTROLLER

WAYNE F. LONG, JR., CPA

CITY SECRETARY

LINDA RORICK

CITY ATTORNEY

LEE CLARK

DIRECTOR OF PERSONNEL

RANDY PERRY

DIRECTOR OF PUBLIC WORKS

ROBIN GREEN

CHIEF OF POLICE

MICHAEL THALER

FIRE CHIEF

LANNY ARMSTRONG

FIRE MARSHALL

DAVID BRANNON

DIRECTOR OF COMMUNITY RELATIONS

RICHARD SCOTT

DIRECTOR OF PLANNING

TERESA VASQUEZ-EVANS

DIRECTOR OF HEALTH

KATHY PEREZ-ASHTON

DIRECTOR OF PARKS/RECREATION

KIRBY CARDENAS

DIRECTOR OF ECONOMIC DEVELOPMENT

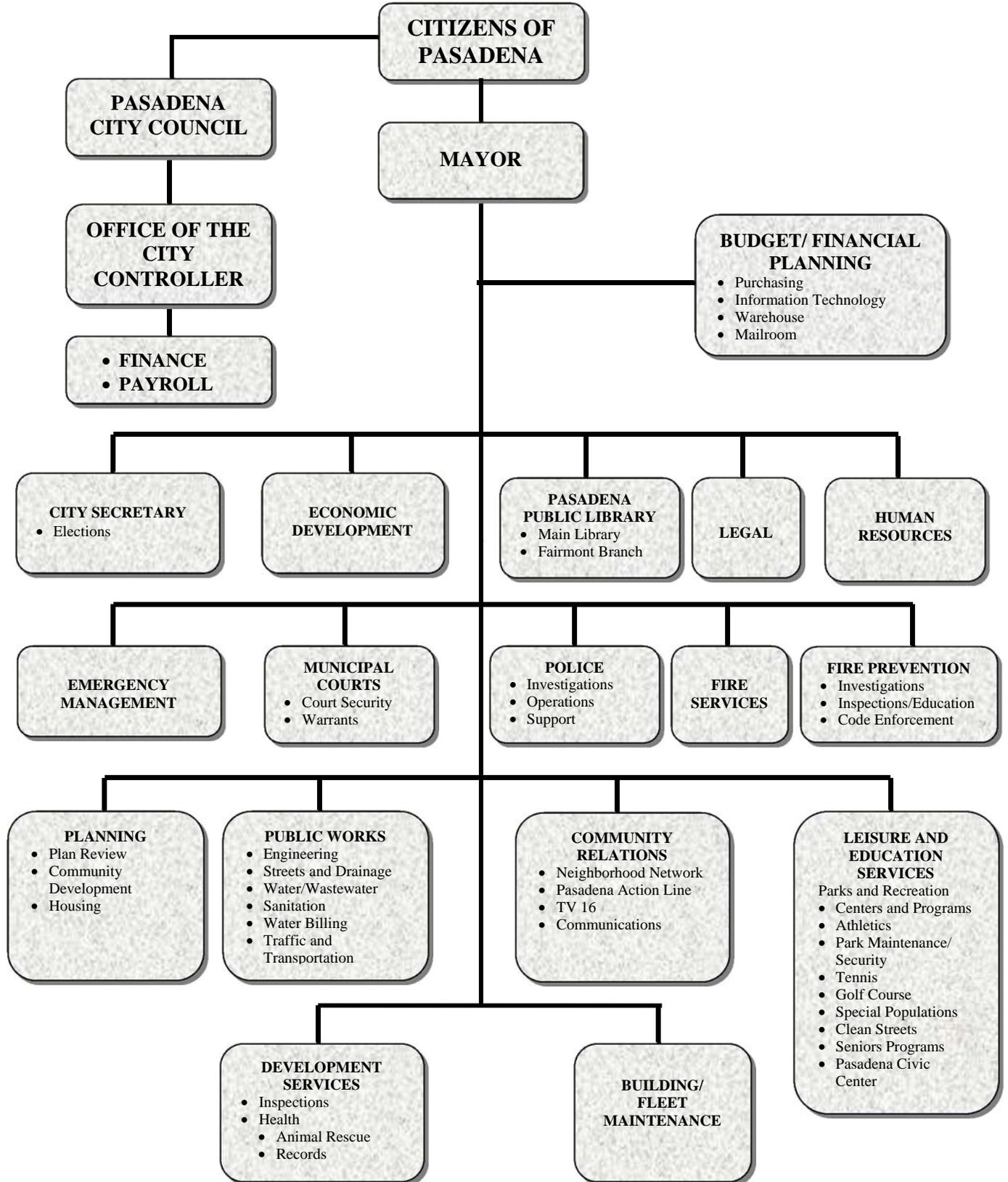
PAUL DAVIS

PRESIDING JUDGE, MUNICIPAL COURTS

LESTER RORICK



ORGANIZATION CHART





HOW TO USE THIS BUDGET DOCUMENT

Welcome to Pasadena!

This document is the annual operating budget of the City of Pasadena for the fiscal year beginning October 1, 2014 and ending September 30, 2015. This is referred to throughout as the FY 2015 or FY15 Adopted Budget.

A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balances, and appropriations, which is the authority to spend money for specific purposes. The budget is prepared and submitted by the Mayor to the City Council for adoption after the completion of public hearings as prescribed by the laws of the State of Texas.

The City of Pasadena receives its revenues from a variety of local, state and federal sources including taxes, licenses and fees, court fines, and payments for municipal services such as water, sewer, and garbage collection.

This is the City's Operating Budget. As such, it includes expenditures to provide operating services for the coming year: providing police and fire protection, repairing sewer lines, maintaining parks, paying off debt, acquiring new library books, and performing inspections and other city services.

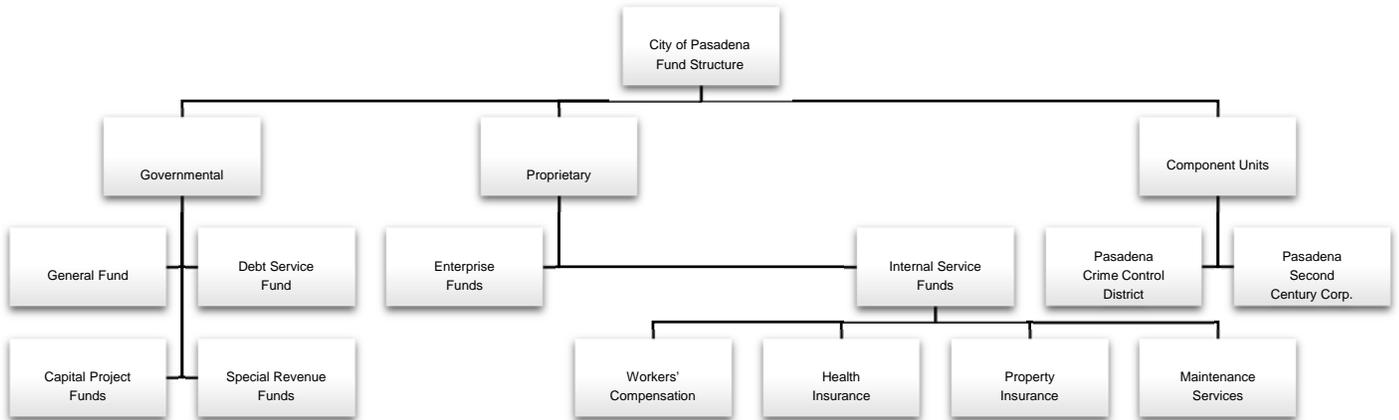
The City is required to make debt service payments to repay bonds sold to finance major capital improvement projects. Debt service payments are included in the Budget. Capital projects are not generally included in this budget.

In accordance with governmental accounting and financial reporting standards, the City accounts for its revenues and expenditures in separate funds. This helps to ensure that taxes, fees and charges intended for a specific purpose are in fact used for those purposes.

The Budget begins with a message from the Mayor. This letter summarizes the contents of the budget and provides an explanation of the rationale used by the City Council during the budget development process.

BUDGETING BY FUND

The City budget is organized into funds. For fiscal purposes, a fund is a separate accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, residual equities and the changes therein are segregated and recorded. As depicted in the following chart, the budgetary accounting for City financial activities is reflected within two major fund groups: Governmental funds and Proprietary fund types. All funds described are governed by annual appropriations except for capital projects funds, which are individually approved.



Governmental Fund types are budgeted to account for the City’s general activities and use the modified accrual basis of accounting. Revenues are recognized when they become measurable and available. Non-salary expenditures are recorded based on the date goods and services are received. Most departments receive operating funding primarily from the General Fund. Several others, including Police, Public Works, and Municipal Courts receive operating revenues from other funds as well.

Governmental Funds include:

General Fund: The General Fund is the most important of the funds and is used to account for all resources not required to be accounted for in another fund and not otherwise devoted to specific activities. Most of the financial transactions for the City are reported in this fund. Only one General Fund exists and it finances the operations of basic City services such as police, fire, library, parks, recreation, municipal court, community planning/development and administration. The funding sources are primarily from property taxes, the City’s basic 1% sales tax, and franchise taxes, as well as payments in lieu of taxes.

Special Revenue Funds: These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This includes specific municipal court fines dedicated for specific services and programs as designated by state law (i.e. Court Security, Court Technology, Juvenile Manager funds), and monies seized in drug arrests that are dedicated to law enforcement.

Debt Service Fund: The Debt Service Fund is budgeted for the repayment of general long-term debt being financed from tax-supported obligations. A specific portion of the property tax levy is set aside to pay legal debt obligations through this fund.

Capital Project Fund: These types of funds are typically used to account for resources restricted for the acquisition or development of major capital equipment and structures. Financing sources are usually provided by transfers from other funds, bond issue proceeds or grants. Capital projects are generally tracked on a project-length basis. That is, upon project authorization, the required financing is approved at the outset of the project. Funding for these projects is described in detail in the Capital Improvement Plan (CIP).



Proprietary Fund types are accounted for by using the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when liabilities are incurred. Funds are held in reserve, therefore, to cover significant liabilities. This includes accrued leave for city employees, incurred but not yet received billings for insurance claims, as well as future vehicle replacements. Proprietary Fund types include the following funds:

Enterprise Fund: The City's single enterprise fund, the System fund, is budgeted to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that the costs of providing goods or services to the general public be financed primarily through user charges. This budget is presented on a modified accrual basis to enhance understanding of how enterprise fund monies are used.

Internal Service Fund: This fund actually includes four sub-funds (Workers' Compensation, Health Insurance, Property Insurance and Maintenance funds) that are budgeted to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis. The Information Services and Maintenance Services departments receive operating revenues from these funds.

Component Units are separate entities from the City. These component units are governed by their own separate Board of Directors. Pasadena's two component units are:

Pasadena Crime Control District levies a ½% sales tax dedicated to crime control. This revenue is included under special revenue for presentation purposes. The Pasadena Crime Control District is a separate legal entity with its own Board of Directors.

Pasadena Second Century Corporation (PSCC) is an independent agency under state law. The ½% sales tax is to be used for economic development which is administered by PSCC.

BUDGET FORMAT

The information included in the Budget is organized into columns (financial data over time) and budget units (funds and departments). The financial information contained in the Budget is as follows:

FY 2012 Actual - Actual revenues, expenditures and fund balances recorded for the period ended September 30, 2012. (Previous data has been updated.)

FY 2013 Actual – Actual revenues, expenditures and fund balances recorded for the period ended September 30, 2013. (Previous data has been updated.)

FY 2014 Amended Budget – Estimated revenues, expenditures and projects fund balances for the period ending September 30, 2014.

FY 2014 Year to Date (YTD) Actual – Actual as of March 31, 2014 of revenues, expenditures and fund balances for the current fiscal year ending September 30, 2014.

FY 2014 Estimated – A projection (as of March 31, 2014) of revenues, expenditures and fund balances for the current fiscal year ending September 30, 2014.

FY 2015 Adopted – Estimated revenues, expenditures and projected fund balances for the period ending September 30, 2015.

The budget is divided into four major sections: Summaries, Financial and Operational information by Fund, and Components Units with Appendices and a Glossary.



The **Summaries** section includes City government’s organization chart, the Mayor’s budget message, this writing, which helps to explain the budget and the budget process, the budget calendar and summaries of citywide financial and operational information. This section also includes a table presenting total city budgeted positions by department/division.

The **Financial and Operations** portion of the FY 2015 Adopted Budget contains information about each fund and the departments within the fund.

A list of budgeted positions for each department at the end of each fund after the introductory summary section, individual budget units follow.

The **Component Units** section includes the Pasadena Crime Control District and Pasadena Second Century Corporation.

The **Appendices** section includes a community profile, and other detailed schedules that support summarized schedules shown in the first portions of the budget.

The **Glossary** defines terms used throughout the budget to assist the reader in understanding the terms used.

BUDGET PROCESS

The city charter establishes the fiscal year which begins October 1 and ends September 30th. To have an adopted budget in place by October 1 each year, the budget process generally begins several months before. This process began in late spring with estimates of projected revenue and expenditures for fiscal year 2014. After a review of the aforementioned projections, it was decided that FY 2015 expenditures would be proposed at FY 2014 approved levels. Departments were given the opportunity to submit additional employee requests. Once all additional requests were summarized, the Budget Office determined which requests would be incorporated into the proposed budget without causing a mismatch between revenues and expenditures. The combined data allowed for a preliminary or “draft” budget. This “draft” budget was presented to Council in early August. Shortly thereafter, one budget workshop was held so as to receive input from council members. The final Adopted Budget for FY 2015 includes the results of these meetings and discussions.

BUDGET ADOPTION

State law requires that the budget officer file the proposed budget with the City Secretary by 15 days before the public hearing. The city is also required to hold a public hearing on the proposed budget where any taxpayer of the municipality may attend and participate in the hearing. The hearing must be set for a date occurring after the 15th day after the date the proposed budget is filed with the City Secretary. A notice of the hearing must be published in the local newspaper not later than the 10th day before the budget hearing. At the conclusion of the public hearing, City Council must take action on the proposed budget. If for some reason the proposed budget is not accepted and formally approved by the City Council no later than September 27th, if not formally approved by that date the Proposed Budget will take effect automatically on October 1st as provided by the City Charter. The complete Budget review schedule, including key dates for setting the property tax rate is included in this section.

AMENDING THE BUDGET

As the fiscal year progresses, situations may sometimes arise that were not anticipated that have a fiscal impact to the City. Accordingly, departments are asked to reassess their needs periodically and submit a revision request based on new information or circumstances. These revisions are reviewed and adopted by the Mayor and City Council. Together with appropriation changes, new fund balance projections are then forecast. These steps result in the Amended Budget.



FY 2015 BUDGET SCHEDULE

July 28, 2014	Fiscal year 2015 Proposed Budget filed with City Secretary (State law says must be to City Secretary 15 days before public hearing)
July 30, 2014	Draft Revenue/Expenditure detail to City Council
August 5, 2014	Resolution calling for public hearing on the Proposed Budget for August 19, 2014 Council Workshop for FY 2015 Proposed Budget
August 10, 2014	Notice of public hearing published in Pasadena Citizen (State law says must be published no later than 30 days or 10 days before the public hearing)
August 19, 2014	Public hearing on FY 2015 Proposed Budget
September 2, 2014	Council vote on FY 2015 Budget Ordinance first reading
September 16, 2014	Council vote on FY 2015 Budget Ordinance second reading Ordinance adopting assessments roll, first reading (schedule two public hearings on proposed tax rate)
October 7, 2014	Ordinance adopting assessments roll, second reading First reading setting the 2014 property tax rate (If necessary – first public hearing on tax rate)
October 21, 2014	Second reading setting the 2014 property tax rate (If necessary – second public hearing on tax rate. Must be approved within 60 days of receiving tax roll)
January 6, 2015	Ordinance first reading accepting the 2014 Industrial District assessment roll and payment rate
January 20, 2015	Ordinance second reading accepting the 2014 Industrial District assessment roll and payment rate



Overview

Revenues and expenditures are presented both by fund and department/division. Funds include the General Fund, Enterprise (System) Fund, Debt Service Fund, Special Revenue Funds and Crime Control District Fund. In addition, the Internal Services Funds which include the Maintenance Fund, Worker's Compensation Fund, Health Benefits Fund and the Property Insurance Fund are also reflected in this adopted budget. The City's overall financial position is very sound. The reserves in the majority of funds are ample as seen below in the ending fund balance for FY15 of \$101 million. In spite of these reserves, revenues and expenditures in all funds will be closely monitored.

The FY 2015 Adopted Budget includes expenditures of \$228.6 million for basic city services, an increase of \$23.6 million or 11.5% from the FY 2014 projected expenditures. This increase is being accomplished with a slight decrease in the tax rate, and the same water, sewer and garbage rates, the uses of fund balance and \$194.1 million in revenue. The Budget also includes positions for approximately 1,088 full-time, part-time and seasonal staff positions.

FY 2015 ADOPTED BUDGET					
ADOPTED ENDING FUND BALANCES					
	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	ACTUAL	ACTUAL	AMENDED	ESTIMATED	ADOPTED
Governmental, water and sewer, crime control district, and pasadena second century corp. funds	\$ 117,383,874	\$ 129,983,898	\$ 129,815,232	\$ 123,668,098	\$ 89,317,438
Internal service funds	14,275,086	12,818,452	10,141,090	11,643,197	11,496,949
Total ending balances	\$ 131,658,960	\$ 142,802,350	\$ 139,956,322	\$ 135,311,295	\$ 100,814,387

FY 2015 Revenue Outlook

Total revenues and transfers for all funds are \$159.8 million (excluding the Internal Service funds), a decrease of \$4.7 million or 2.87 percent under FY 2014 projected revenues. Revenues include property taxes, sales taxes, industrial district payments, charges for service, fines, interest revenue and other miscellaneous revenues.

TOTAL REVENUES BY FUND						
FUND	FY 2012	FY 2013	FY 2014	FY 2015	Increase/(Decrease)	
					ACTUAL	ACTUAL
General fund	\$ 87,460,367	\$ 91,066,212	\$ 97,055,899	\$ 93,002,970	\$ (4,052,929)	-4.18%
Debt service fund	34,118,133	30,902,080	11,161,300	11,161,300	-	0.00%
Water and sewer fund	36,816,109	38,272,007	36,213,975	36,216,600	2,625	0.01%
Special revenue funds	3,475,597	3,055,622	2,603,643	1,898,130	(705,513)	-27.10%
Crime control district fund	8,202,809	9,231,548	8,158,475	8,500,000	341,525	4.19%
Pasadena second century corporation	10,404,168	9,347,030	9,336,575	9,036,575	(300,000)	-3.21%
Total revenues	\$ 180,477,183	\$ 181,874,499	\$ 164,529,867	\$ 159,815,575	\$ (4,714,292)	-2.87%



**CITY OF PASADENA
ADOPTED ENDING FUND BALANCES**

Fund #	Fund Title	Estimated Beginning Balance	Revenues and Transfers In	Expenditures and Transfers Out	Revenues Over/(Under) Expenditures	Estimated Ending Balance
Governmental Funds:						
General fund						
001	General fund	\$ 51,098,280	\$ 93,002,970	\$ 111,609,576	\$ (18,606,606)	\$ 32,491,674
Debt service fund						
041	Debt service fund	5,855,470	11,161,300	10,478,598	682,702	6,538,172
Special revenue funds						
040	Equity sharing - treasury fund	520,900	120	179,900	(179,780)	341,120
042	Juvenile case manager fund	64,181	56,310	70,030	(13,720)	50,461
043	Child safety fund	649,157	260,240	306,602	(46,362)	602,795
044	Equity sharing - justice fund	402,642	270	316,000	(315,730)	86,912
045	Municipal courts security fund	144,498	150,100	201,370	(51,270)	93,228
046	State forfeited and property fund	668,613	500	524,930	(524,430)	144,183
047	Law enforcement training fund	38,135	25,000	17,000	8,000	46,135
048	Judicial efficiency fund	13,091	35,015	46,502	(11,487)	1,604
049	Court technology fund	112,745	180,075	240,000	(59,925)	52,820
064	Hotel and motel tax fund	1,852,383	651,400	567,147	84,253	1,936,636
080	Preservation of vital statistics fund	75,322	6,030	5,000	1,030	76,352
081	1% public, ed and gov (peg) fund	414,285	280,000	160,000	120,000	534,285
200	Abandoned motor vehicle and property fund	140,956	250,040	278,500	(28,460)	112,496
201	Sign removal fund	81,349	3,030	52,957	(49,927)	31,422
	Total special revenue funds	5,178,257	1,898,130	2,965,938	(1,067,808)	4,110,449
	Total governmental funds	62,132,007	106,062,400	125,054,112	(18,991,712)	43,140,295
Proprietary Funds:						
Enterprise fund						
003	Water and sewer fund	12,406,995	36,216,600	37,558,496	(1,341,896)	11,065,099
Internal service funds						
002	Maintenance fund	2,286,097	15,826,124	16,013,072	(186,948)	2,099,149
067	Workers' compensation fund	1,812,671	890,500	806,800	83,700	1,896,371
069	Health benefits fund	1,247,853	15,988,000	15,709,000	279,000	1,526,853
070	General liability insurance fund	6,296,576	1,553,000	1,875,000	(322,000)	5,974,576
	Total internal service funds	11,643,197	34,257,624	34,403,872	(146,248)	11,496,949
	Total proprietary funds	24,050,192	70,474,224	71,962,368	(1,488,144)	22,562,048
Component Units:						
9950	Pasadena second century corporation fund	43,952,576	9,036,575	22,855,130	(13,818,555)	30,134,021
210	Crime control district fund	5,176,520	8,500,000	8,698,497	(198,497)	4,978,023
	Total component units	49,129,096	17,536,575	31,553,627	(14,017,052)	35,112,044
Total all funds		\$ 135,311,295	\$ 194,073,199	\$ 228,570,107	\$ (34,496,908)	\$ 100,814,387

Property Taxes

Total property taxes (including penalties and interest) are budgeted at \$37,180,000 and represent 23.3% of total revenues. Property tax revenues are expected to increase by \$1.0 million or 2.7% over the FY 2014 projected amount. Property (ad valorem) taxes are assessed or levied on real and personal property as of January 1 of each year, however, the City did not receive a certified tax roll from the Harris County Appraisal District (HCAD) until after the budget had been proposed. We did, however, decrease the tax rate from the FY14 level (\$0.591593 per \$100 assessed value) to \$0.576904 per \$100 assessed value.

The tax rate is comprised of a "maintenance and operations" (M&O) component (\$0.425328 or 73.72% of the total rate) which is allocated to the general fund and a "debt service" component (\$0.151576 or 26.28% of the total rate) which is allocated to the debt service fund.



TOTAL REVENUE BY SOURCE (GOVERNMENTAL, WATER AND SEWER, PSCC, AND CCD FUNDS)

REVENUE CATEGORY	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 ADOPTED	Increase/(Decrease) Over 2014 Estimated	
					AMOUNT	PERCENT
Property taxes	\$ 35,195,121	\$ 35,262,542	\$ 36,199,900	\$ 37,180,000	980,100	2.71%
Sales taxes	33,988,383	37,165,902	37,480,000	37,498,800	18,800	0.05%
Industrial district	16,549,164	17,755,534	17,160,700	17,351,000	190,300	1.11%
Utility taxes	8,427,425	8,751,774	8,636,165	8,628,165	(8,000)	-0.09%
Other taxes	1,013,093	1,080,001	1,130,045	1,130,000	(45)	0.00%
Water and sewer	36,799,999	36,841,133	35,643,716	35,991,500	347,784	0.98%
Fees & permits	11,674,728	11,838,604	11,595,800	11,822,800	227,000	1.96%
Fines	6,312,595	5,992,141	6,471,300	6,351,300	(120,000)	-1.85%
Other	25,120,059	23,509,517	8,011,957	1,662,010	(6,349,947)	-79.26%
Other financing sources	5,396,616	3,677,351	2,200,284	2,200,000	(284)	-0.01%
Total revenue by source	\$ 180,477,183	\$ 181,874,499	\$ 164,529,867	\$ 159,815,575	(4,714,292)	-2.87%

Sales Tax

Sales tax revenue included in the operating budget comes from two sources: a 1% tax that comes to the City of Pasadena's General Fund and a ½% tax that goes to the Crime Control and Prevention District. An additional ½% tax is garnered by the Pasadena Second Century Corporation that is not included in this operating budget. Together these three portions of sales tax total 2% of retail sales for local purposes. The State of Texas receives income from a 6.25% sales tax on retail sales in Pasadena, bringing the total tax rate to 8.25%.

Although sales tax revenue has shown a significant increase in the last couple of years, projections are conservative due to the elastic nature of this economically sensitive revenue source. As shown in the "Total Revenue by Source" table above, sales tax revenue is the largest source of income for the city (23.46%). Total sales taxes are anticipated to increase by \$18,800 over the FY 2014 projections.

Industrial District Payments

Industrial District businesses and industry pay the City an amount in lieu of property taxes that would be paid were the District a part of the City. These payments provide the fourth largest source of income for the City's operating budget (10.9%). The district's status as a separate entity outside of the city's boundaries is predicated on agreements that use an assessment and appraisal process similar to that used for property taxes to calculate payment amounts due from each facility located inside the District. The FY15 Adopted Budget anticipates a nominal increase in industrial revenue by 1.11%.

Utility and Other Taxes

These categories primarily include franchise taxes (electricity, telephone, gas and cable television) and hotel/motel taxes. Utility companies that use the City's streets and rights-of-way in the course of conducting their business pay franchise fees to the City. The fee is generally computed as a percentage of gross receipts and the percentages vary among the franchisees. FY 2015 revenues are projected using the current year's receipts as a benchmark. It is anticipated that utility and other taxes will slightly decrease in FY15 by 0.01% due to gas and electric franchise fee revenue expecting to decrease from FY14.

Water and Sewer

Total budgeted revenues for the City's enterprise fund are \$36.2 million as compared to estimated revenues for FY14 of the same amount \$36.2 million. Adopted FY 2015 water revenues increase to \$18.6 million which is only slightly higher than the 2014 projected amount of \$18.5 million. Sewer revenues are budgeted at \$12.7 million in FY 2015. This is a \$100,000 increase as compared to FY14 estimate of \$12.6.



Fees and Permits

This includes a variety of charges for services provided by the City. The fees are set by city ordinance, and are limited under state law to the actual cost of services provided. FY15 permit revenue is expected to increase by slightly over \$227,000 as some major construction projects have been completed.

Fines

Municipal Court fines are budgeted to decrease by 1.85% or \$120,000 in FY15 over FY14.

Miscellaneous

This category includes other revenues from investment income, property sales, and recovery of costs from grants and a variety of sources. The expected decline in this category is mostly attributed the \$5,352,000 sale of City property in FY14. Other revenues in this category are also expected to stay the same.

Other Financing Sources

The Adopted Budget includes revenue to individual funds that is transferred from other funds for services or simply for subsidy purposes. These transfers are shown as expenditures in the fund or funds that are making the transfer. The most significant Inter-fund transfers and the assumptions behind each are listed here.

Group Insurance

The City's contributions to the health benefits plan on behalf of employees are budgeted as expenditures in each operating department within the General, Maintenance and System funds. The Adopted Budget assumes that the current employee and retiree contribution rates established for the last two benefit plan years, which coincides with the calendar year, will be increased for the 2015 plan year. The result shows in the Health Insurance Fund as "City Contributions." Transfers to the Health Insurance Fund for the City's share of retiree premiums are listed separately in the "Other Charges" budget units within the General and System funds.

System Fund Franchise and Internal Service Fees

The System Fund has traditionally made a transfer to the General fund in the form of a franchise fee that is based on the same concept as franchise fees paid by private utility companies for use of city easements and rights of way. The transfer is designed to reimburse the General fund for services it provides to the System fund such as financial services, administrative services, engineering services, office space and various other services and benefits. The 2015 budget will transfer \$2.2 million.

Maintenance Services

The Maintenance Fund provides services to all city departments primarily associated with operation and maintenance of City assets. Each operating budget includes expenditure amounts categorized as "Maintenance Services" that become income in the Maintenance fund. These amounts are based on a standard cost allocation to operating departments. Likewise, actual billings are based on actual costs and actual allocation criteria as described in the Maintenance fund summary. The full cost of replacing City vehicles each year from the Maintenance fund needs to be charged to the various operating funds to ensure sufficient funds exist in the Maintenance fund for future replacement of existing vehicles. The FY15 Adopted Budget includes \$1.6 million and \$1.1 million reimbursements from the General fund and System fund, respectively, for capital improvement.



Other Transfers

Other significant transfers include transfers from the General and System funds to the Property Insurance and Workers' Compensation funds. These transfers are derived annually based on the anticipated costs of the Property Insurance and Workers' Compensation funds during the upcoming year. The Workers' Compensation costs are budgeted as a part of each department's "Personnel Services" category and are based on scheduled amounts for each type of city employee depending on the risk of injury associated with that employee job.



FY 2015 ADOPTED BUDGET
GOVERNMENTAL, WATER AND SEWER, AND CRIME CONTROL DISTRICT FUNDS

	FY 2014				
	FY 2012 ACTUAL	FY 2013 ACTUAL	AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING FUND BALANCE					
General fund	\$ 31,817,908	\$ 42,735,205	\$ 50,080,327	\$ 50,080,327	\$ 51,098,280
Debt service fund	2,875,586	4,097,226	5,219,579	5,219,579	5,855,470
Water and sewer fund (modified accrual)	25,324,650	30,292,815	27,230,309	27,230,309	12,406,995
Special revenue funds	4,947,271	5,691,799	5,803,849	5,803,849	5,178,257
Crime control district fund	3,786,439	4,277,044	4,914,784	4,914,784	5,176,520
Pasadena second century corporation	23,053,517	30,289,785	36,735,050	36,735,050	43,952,576
TOTAL	91,805,371	117,383,874	129,983,898	129,983,898	123,668,098
REVENUE					
General fund	87,460,367	91,066,212	90,933,870	97,055,899	93,002,970
Debt service fund	34,118,133	30,902,080	10,833,909	11,161,300	11,161,300
Water and sewer fund (modified accrual)	36,816,109	38,272,007	35,576,900	36,213,975	36,216,600
Special revenue funds	3,475,597	3,055,622	1,837,905	2,603,643	1,898,130
Crime control district fund	8,202,809	9,231,548	8,153,500	8,158,475	8,500,000
Pasadena second century corporation	10,404,168	9,347,030	9,308,665	9,336,575	9,036,575
TOTAL	180,477,183	181,874,499	156,644,749	164,529,867	159,815,575
EXPENDITURES					
General fund	76,543,070	83,721,090	95,909,182	96,037,946	111,609,576
Debt service fund	32,896,493	29,779,727	10,525,409	10,525,409	10,478,598
Water and sewer fund (modified accrual)	31,847,944	41,334,513	36,342,127	51,037,289	37,558,496
Special revenue funds	2,731,069	2,943,572	3,887,537	3,229,235	2,965,938
Crime control district fund	7,712,204	8,593,808	8,444,347	7,896,739	8,698,497
Pasadena second century corporation	3,167,900	2,901,765	1,704,813	2,119,049	22,855,130
TOTAL	154,898,680	169,274,475	156,813,415	170,845,667	194,166,235
REVENUES OVER/(UNDER) EXPENDITURES					
General fund	10,917,297	7,345,122	(4,975,312)	1,017,953	(18,606,606)
Debt service fund	1,221,640	1,122,353	308,500	635,891	682,702
Water and sewer fund (modified accrual)	4,968,165	(3,062,506)	(765,227)	(14,823,314)	(1,341,896)
Special revenue funds	744,528	112,050	(2,049,632)	(625,592)	(1,067,808)
Crime control district fund	490,605	637,740	(290,847)	261,736	(198,497)
Pasadena second century corporation	7,236,268	6,445,265	7,603,852	7,217,526	(13,818,555)
TOTAL	25,578,503	12,600,024	(168,666)	(6,315,800)	(34,350,660)
ENDING FUND BALANCE					
General fund	42,735,205	50,080,327	45,105,015	51,098,280	32,491,674
Debt service fund	4,097,226	5,219,579	5,528,079	5,855,470	6,538,172
Water and sewer fund (modified accrual)	30,292,815	27,230,309	26,465,082	12,406,995	11,065,099
Special revenue funds	5,691,799	5,803,849	3,754,217	5,178,257	4,110,449
Crime control district fund	4,277,044	4,914,784	4,623,937	5,176,520	4,978,023
Pasadena second century corporation	30,289,785	36,735,050	44,338,902	43,952,576	30,134,021
TOTAL \$	117,383,874 \$	129,983,898 \$	129,815,232 \$	123,668,098 \$	89,317,438



**FY 2015 ADOPTED BUDGET
ADOPTED ENDING FUND BALANCES
INTERNAL SERVICE FUNDS**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING FUND BALANCE					
Maintenance fund	\$ 896,719	\$ 993,545	\$ 2,911,016	\$ 2,911,016	\$ 2,286,097
Health insurance fund	6,675,422	5,382,437	1,867,269	1,867,269	1,247,853
Workers' compensation fund	1,885,562	1,514,760	1,622,473	1,622,473	1,812,671
General liability insurance fund	6,166,692	6,384,344	6,417,694	6,417,694	6,296,576
TOTAL	15,624,395	14,275,086	12,818,452	12,818,452	11,643,197
REVENUE					
Maintenance fund	10,163,570	15,222,765	14,581,187	14,733,011	15,826,124
Health insurance fund	12,946,205	13,767,007	15,663,816	15,719,124	15,988,000
Workers' compensation fund	881,942	1,013,017	891,300	900,750	890,500
General liability insurance fund	1,783,577	1,617,050	1,582,000	1,625,200	1,553,000
TOTAL	25,775,294	31,619,839	32,718,303	32,978,085	34,257,624
EXPENDITURES					
Maintenance fund	10,066,744	13,305,294	17,014,553	15,357,930	16,013,072
Health insurance fund	14,239,190	17,282,175	15,609,000	16,338,540	15,709,000
Workers' compensation fund	1,252,744	905,304	827,112	710,552	806,800
General liability insurance fund	1,565,925	1,583,700	1,945,000	1,746,318	1,875,000
TOTAL	27,124,603	33,076,473	35,395,665	34,153,340	34,403,872
REVENUES OVER/(UNDER) EXPENDITURES					
Maintenance fund	96,826	1,917,471	(2,433,366)	(624,919)	(186,948)
Health insurance fund	(1,292,985)	(3,515,168)	54,816	(619,416)	279,000
Workers' compensation fund	(370,802)	107,713	64,188	190,198	83,700
General liability insurance fund	217,652	33,350	(363,000)	(121,118)	(322,000)
TOTAL	(1,349,309)	(1,456,634)	(2,677,362)	(1,175,255)	(146,248)
ENDING FUND BALANCE					
Maintenance fund	993,545	2,911,016	477,650	2,286,097	2,099,149
Health insurance fund	5,382,437	1,867,269	1,922,085	1,247,853	1,526,853
Workers' compensation fund	1,514,760	1,622,473	1,686,661	1,812,671	1,896,371
General liability insurance fund	6,384,344	6,417,694	6,054,694	6,296,576	5,974,576
TOTAL \$	14,275,086	\$ 12,818,452	\$ 10,141,090	\$ 11,643,197	\$ 11,496,949



City of Pasadena
Summary of Amended and Adopted Positions
Fiscal Year 2013 through Fiscal Year 2015

FUND/DEPARTMENT/DIVISION	FY 2013 AMENDED	FY 2014 AMENDED	FY 2015 ADOPTED
GENERAL FUND PERSONNEL			
City Council	8	8	8
Mayor	3	3	2
Budget and Financial Planning	2	4	4
Municipal Court	35	35	36
City Controller's Office	17	17	17
Purchasing	4	4	4
Legal	8	8	8
City Secretary *	4	4	4
Human Resources *	7	7	8
City Marshal	7	7	7
Community Relations	9	10	9
Pasadena Action Line	7	6	6
Planning	5	4	2
Planning and Development Admin	1	1	0
Economic Development	2	2	2
Neighborhood Network	1	2	2
Inspections/Permits	18	19	19
Property Management *	3	2	2
Impound/Storage	7	7	7
Emergency Preparedness	3	3	3
Fire Fighting	8	8	9
Fire Prevention	10	12	12
Code Enforcement	0	0	7
<i>Police Department :</i>			
Administration	38	39	37
Investigations	49	48	48
Operations	208	223	222
Support	45	47	56
Police Department Subtotal	340	357	363
Engineering *	15	21	21
Sanitation	39	40	40
Street and Bridge	32	34	34
Traffic and Transportation	10	11	10
Parks *	39	38	39
Parks and Recreation *	28	27	28
Clean Streets *	19	19	19
Municipal Golf Course *	10	10	8
Multi-Purpose Center *	9	9	9
Civic Center	8	8	8
Madison Jobe Senior Center	4	5	6
Museums *	0	1	1
Health *	12	12	12
Animal Rescue and Assistance	23	25	29
Municipal Public Library *	46	48	48
GENERAL FUND TOTAL	803	838	853



FUND/DEPARTMENT/DIVISION	FY 2013 AMENDED	FY 2014 AMENDED	FY 2015 ADOPTED
SYSTEM FUND			
Wastewater Rehabilitation	22	22	22
Wastewater Collections	31	31	31
Wastewater Maintenance *	10	11	11
Water Distribution	24	24	26
Water Production	10	10	10
Water Billing *	24	24	24
SYSTEM FUND TOTAL	121	122	124
MAINTENANCE FUND			
Information Services *	14	15	15
Radio Services	1	1	0
Warehouse	4	4	4
Fleet	29	28	29
Building & Equipment Maintenance	5	5	5
Janitorial *	13	14	14
Electrical	12	12	12
Mail/Reproduction Services	1	1	1
Landscaping & Beautification *	8	9	11
MAINTENANCE FUND TOTAL	87	89	91

WORKER'S COMP FUND			
Safety Coordinator	1	1	1
WORKER'S COMP FUND TOTAL	1	1	1

MUNICIPAL COURT SECURITY FUND			
Municipal Court Security	2	2	2
MUNICIPAL COURT SECURITY FUND TOTAL	2	2	2

HOUSING FUND			
Section 8/Housing Assistance *	13	9	9
HOUSING FUND TOTAL	13	9	9

Not budgeted from City funds - Grant only.

HOUSING GRANTS			
CDBG/Home Programs	9	9	8
HOUSING GRANTS FUND TOTAL	9	9	8

Not budgeted from City funds - Grant only.

GRAND TOTAL	1,036	1,070	1,088
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* Indicates departments with PT Pooled Positions

** Starting in FY 2010 all PT Pooled Positions will be on a one to one ratio budget to actual



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**FY 2015 ADOPTED BUDGET
GENERAL FUND SUMMARY**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING FUND BALANCE	\$ 31,817,908	\$ 42,735,205	\$ 50,080,327	\$ 50,080,327	\$ 51,098,280
REVENUES	87,460,367	91,066,212	90,933,870	97,055,899	93,002,970
EXPENDITURES	76,543,070	83,721,090	95,909,182	96,037,946	111,609,576
REVENUES OVER/(UNDER) EXPENDITURES	10,917,297	7,345,122	(4,975,312)	1,017,953	(18,606,606)
ENDING FUND BALANCE	42,735,205	50,080,327	45,105,015	51,098,280	32,491,674
TWO MONTH RESERVE REQUIREMENT *	12,644,678	13,223,290	15,249,093	15,270,554	15,877,117
OVER/(UNDER) REQUIREMENT	\$ 30,090,527	\$ 36,857,037	\$ 29,855,922	\$ 35,827,726	\$ 16,614,557

* The reserve requirement is reduced by the interfund transfers amount after the computation of the reserve requirement amount.

OVERVIEW

The FY 2015 Adopted Budget for the General Fund provides sufficient reserves to meet emergency and unforeseen contingencies with a projected ending fund balance of \$32.5 million. The General Fund provides the financing for all of the City of Pasadena’s basic services except water and wastewater, which are accounted for through the System Fund. General Fund services include all 9-1-1 services, including police and fire, and emergency medical services. Street, drainage and parks maintenance are also provided through the General Fund, as are recreation, health and library programs. The City’s main governmental buildings are maintained and operated through the General Fund, including City Hall, the Police Station, Library, fire stations, and other facilities owned by the City. Also, the main governmental functions including the offices of the City’s Mayor and City Council, are operated through the General Fund.

General Fund revenues come primarily from broad-based taxes, including property, sales and franchise taxes. Business taxes, including in lieu of tax payments made by industrial district companies that are outside the city, provide another major source of revenue. The General Fund’s largest expenditure category is compensation – salaries and benefits – paid to the people who provide the basic services mentioned.



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**FY 2015 ADOPTED BUDGET
GENERAL FUND SUMMARY**

REVENUE CATEGORY	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED	ADOPTED
General property taxes	\$ 22,747,769	\$ 23,549,653	\$ 26,017,000	\$ 25,039,900	\$ 26,020,000
Industrial district fees	16,549,164	17,755,534	17,340,000	17,160,700	17,351,000
Sales tax	17,192,897	18,625,390	18,400,000	20,030,000	20,000,000
Utility taxes	8,427,425	8,751,774	8,560,210	8,636,165	8,628,165
Mixed drink tax	167,007	191,021	150,000	200,000	200,000
Bingo tax	-	62	-	45	-
Business licenses and permits	1,888,149	2,119,449	1,830,190	1,884,400	1,829,400
Occupational licenses and permits	105,774	118,319	98,750	93,600	94,600
Non-business licenses and permits	78,177	77,348	76,500	76,200	76,200
Municipal court fines and fees	5,898,780	5,597,498	5,825,000	6,030,000	5,930,000
Solid waste collection	6,813,412	6,841,503	6,831,200	6,852,200	6,872,200
Health services	307,894	323,818	300,050	332,050	313,550
Library services	51,789	61,448	41,000	45,000	45,000
Property management	359,972	353,613	347,800	332,000	332,000
Recreation	271,513	190,849	216,700	190,700	190,700
Golf	584,196	585,715	606,515	536,500	536,500
Swimming pools	75,372	73,651	65,000	20,500	300,000
Tennis	2,860	960	2,500	2,500	2,500
Other centers	80,966	92,954	79,750	99,650	99,650
Civic center	359,218	293,720	345,000	411,000	411,000
Miscellaneous	692,516	702,437	717,000	716,500	716,500
Intergovernmental revenues	376,554	291,690	318,705	254,205	254,205
Sale of capital assets	239,875	139,788	40,000	5,352,000	40,000
Other revenues	487,903	578,370	458,200	518,000	518,000
Investment income	76,251	72,297	66,800	41,800	41,800
Insurance recovery	424,934	987,351	-	-	-
Interfund transfers	3,200,000	2,690,000	2,200,000	2,200,284	2,200,000
TOTAL	\$ 87,460,367	\$ 91,066,212	\$ 90,933,870	\$ 97,055,899	\$ 93,002,970

EXPENDITURE CATEGORY	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED	ADOPTED
Personnel services	\$ 53,020,536	\$ 55,258,626	\$ 61,136,224	\$ 57,262,614	\$ 64,580,589
Contractual services	10,458,513	11,702,957	13,769,011	11,538,684	13,493,778
Materials and supplies	2,491,848	2,739,885	3,985,123	3,429,584	3,765,693
Maintenance charges	7,752,166	8,322,980	9,394,666	9,208,677	10,365,912
Other charges	196,698	191,635	355,840	320,972	286,965
Other Uses	58,089	83,033	65,000	74,000	75,000
Other financing uses	675,000	4,381,351	4,414,624	4,414,624	2,096,876
Capital improvement projects	-	-	-	8,310,067	14,250,000
Capital outlay	1,890,220	1,040,623	2,788,694	1,478,724	2,694,763
TOTAL	\$ 76,543,070	\$ 83,721,090	\$ 95,909,182	\$ 96,037,946	\$ 111,609,576



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GENERAL GOVERNMENT COUNCIL

MISSION STATEMENT

The City Council is responsible for providing representative leadership to the citizens of Pasadena ensuring that the City dedicates its resources in the most efficient and effective manner possible with a focus on providing a safe and enjoyable environment for the community's residents, businesses and visitors. City Council is composed of eight members elected by district.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 93,529	\$ 96,869	\$ 41,776	\$ 83,552	\$ 96,356
Contractual Services	21,437	43,106	11,232	28,350	43,106
Materials & Supplies	4,199	24,500	4,266	12,800	8,800
Maintenance Charges	45,615	45,024	18,844	37,766	43,255
Total Council	\$ 164,780	\$ 209,499	\$ 76,118	\$ 162,468	\$ 191,517

CITY COUNCIL STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1530	Council Member - District A	1	1	1
1540	Council Member - District B	1	1	1
1550	Council Member - District C	1	1	1
1560	Council Member - District D	1	1	1
1570	Council Member - District E	1	1	1
1580	Council Member - District F	1	1	1
1590	Council Member - District G	1	1	1
1600	Council Member - District H	1	1	1
TOTAL:		8	8	8



GENERAL GOVERNMENT MAYOR

MISSION STATEMENT

As Chief Administrator and Executive Officer of the City, the Mayor devotes his full time and efforts to and is responsible for the proper administration of Pasadena's local government. This responsibility includes pursuing constant improvement of the welfare, health, comfort, safety, and convenience of the community and its citizens while presenting an annual budget that achieves these goals and advising the City Council as to the financial status of the City.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Maintained City's financial stability while holding property tax rate among the lowest in Harris County.
- Worked with Harris County to construct Partnership Park.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to improve Pasadena's image with the community throughout the Houston Metro area and the State of Texas.
- Identify and achieve budgetary efficiencies designed to improve return on tax payer's investment.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 266,136	\$ 323,856	\$ 129,817	\$ 266,603	\$ 272,479
Contractual Services	13,002	19,700	3,489	10,085	19,700
Materials & Supplies	1,265	7,250	963	6,950	6,250
Maintenance Charges	24,637	32,172	13,827	27,496	34,317
Total Mayor	\$ 305,040	\$ 382,978	\$ 148,096	\$ 311,134	\$ 332,746

MAYOR'S OFFICE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1060	Administrative Aide	1	1	1
2340	Mayor	1	1	1
2440	Office Assistant II	1	1	0
	TOTAL:	3	3	2



GENERAL GOVERNMENT BUDGET AND FINANCIAL PLANNING

MISSION STATEMENT

Develop and administer the City’s financial plans, capital and operating budgets so as to support the Mayor and City Council in policy decisions, assist city departments in delivering services and providing infrastructure to meet community needs, and provide a sound financial basis for city endeavors.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Adopted the annual operating and capital budgets.
- Increased staff to efficiently meet requests of City Divisions.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Research and develop revenue raising and cost reduction options.
- Continue to improve efficiencies during budget process.
- Develop monthly department reporting.



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Budget	2014 Actual	2014 Estimate	2015 Adopted
Personnel Services	298,460	501,702	233,297	504,305	529,798
Contractual Services	6,240	40,580	5,405	32,900	44,150
Materials & Supplies	8,178	4,150	603	1,400	4,300
Maintenance Charges	11,124	9,251	4,464	8,872	12,341
Total Budget	\$ 324,002	\$ 555,683	\$ 243,769	\$ 547,477	\$ 590,589

BUDGET AND FINANCIAL PLANNING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1325	Budget Administrator	1	1	1
1720	Director of Financial Planning	1	1	1
1950	Grant Writer	0	1	1
2380	Mgmt Analyst III	0	1	1
	TOTAL:	2	4	4



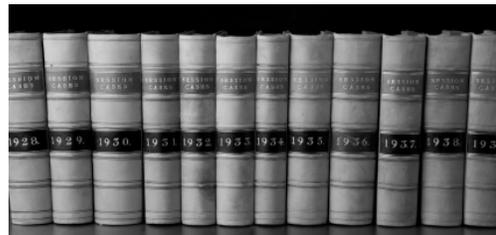
GENERAL GOVERNMENT MUNICIPAL COURT

MISSION STATEMENT

The mission of the City of Pasadena’s Municipal Court is to provide fair notice to a person charged with an offense within the jurisdiction of the court and a meaningful opportunity for that person to be heard while ensuring appropriate dignity in court proceedings without undue formalities. Promote adherence to rules with sufficient flexibility to serve the ends of justice while processing cases without unnecessary expense or delay.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Handled approximately 75,000 new case filings.
- Collected gross revenue of more than ten million dollars.
- Issued more than 27,000 warrants.



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Work towards enhanced levels of compliance with the orders of the court.
 - Reduce “no shows” by use of telephone reminder technology.
 - Manage time and resources more efficiently to minimize overtime.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,654,585	\$ 1,706,360	\$ 792,263	\$ 1,713,483	\$ 1,752,145
Contractual Services	51,724	71,630	30,189	72,285	74,628
Materials & Supplies	38,767	50,980	19,189	51,480	51,480
Maintenance Charges	167,526	167,719	67,294	134,714	220,601
Other Charges	(326)	100	(66)	100	100
Total Municipal Court	\$ 1,912,276	\$ 1,996,789	\$ 908,869	\$ 1,972,062	\$ 2,098,954



MUNICIPAL COURT STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1140	Associate Judge	7	7	6
1490	Clerical Assistant II	2	2	2
1495	Collections Coordinator	1	1	1
1610	Court Clerk	1	1	1
1660	Deputy Clerk I	12	12	12
1670	Deputy Clerk II	7	7	7
2065	Juvenile Case Manager	1	1	1
2395	Municipal Court Coordinator	2	2	3
2400	Municipal Court Judge	1	1	1
2855	PT Office Assistant	0	1	1
3290	Sr Deputy Clerk	1	0	0
8888	PT Pooled	0	0	1
TOTAL:		35	35	36





GENERAL GOVERNMENT CITY CONTROLLER'S OFFICE

MISSION STATEMENT

Provide professional and sound guidance in City financial matters and support for the business operations of the City. Maintain accurate budget and accounting records administering financial policy supported by applicable City, State and Federal laws.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Provided an annual financial report that fully disclosed the City's financial condition and contained an unqualified audit opinion.
- Received the Certificate of Excellence in Financial Reporting for the 20th consecutive year.
- Maximized the use of financial resources by creating more efficient system to facilitate the transactions involving the collection, disbursement, and reporting of the City funds.
- Maintained an efficient system of billing and collecting of City funds.
- Met changing professional standards to receive the Governmental Finance Officer's Association award for the Comprehensive Annual Financial Report (CAFR).
- Monitored Federal and State regulations to ensure compliance.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Provide an annual financial report that fully discloses the City's financial condition and contains an unqualified audit opinion.
- Receive the Certificate of Excellence in Financial Reporting for the 21st consecutive year.
- Provide the best and most professional financial services available to the City of Pasadena.
- Review the City's procedures and its system of internal controls to preserve and protect resources and identify means of improving those controls and revising procedures as required.
- Receive a "clean-opinion" on the Comprehensive Annual Financial Report (CAFR).
- Complete annual audit plus any special projects on time.
- Monitor Federal and State regulations to ensure continue compliance.





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,441,830	\$ 1,606,039	\$ 702,665	\$ 1,470,656	\$ 1,629,912
Contractual Services	98,937	111,300	46,187	117,700	111,300
Materials & Supplies	17,398	22,955	8,157	22,955	22,955
Maintenance Charges	63,149	64,706	31,802	63,709	68,879
Other Charges	(109)	100	27	55	100
Total City Controller's Office	\$ 1,621,205	\$ 1,805,100	\$ 788,838	\$ 1,675,075	\$ 1,833,146

CITY CONTROLLER'S OFFICE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1010	Accountant I	1	0	0
1011	Accounts Payable Manager	1	1	1
1020	Accountant II	0	1	1
1030	Accountant III	1	1	1
1031	Accountant IV	1	1	1
1032	Accountant V	1	1	1
1041	Accounting Assistant II	1	0	0
1042	Sr. Accounting Assistant	3	4	4
1050	Accounting Manager	1	1	1
1100	Assistant City Controller	1	1	1
1440	City Controller	1	1	1
2510	Payroll Manager	1	1	1
2777	PT Pooled	1	1	1
3200	Sr Project Accountant	1	1	1
3266	Special Funds Accountant	1	1	1
3370	Sr. Office Assistant	1	1	1
TOTAL:		17	17	17

TAX

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ 435,585	\$ 443,000	\$ 238,094	\$ 422,500	\$ 427,500
Materials & Supplies	12	20	-	-	20
Total Tax	\$ 435,597	\$ 443,020	\$ 238,094	\$ 422,500	\$ 427,520



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GENERAL GOVERNMENT PURCHASING

MISSION STATEMENT

The mission of the Purchasing Department is to conduct the public procurement process in a lawful manner, ensuring competition, and enabling City departments to perform their duties more efficiently by establishing sound policies and procedures.

Purchasing serves the public by acquiring goods and services required by City departments through informal and formal bids at the lowest prices and best value for monies spent.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Recognized cost savings by utilizing co-operative contracts
- Formally bid or renewed 30+ contracts
- Continued to administer the Travel program for City staff
- Continued to administer the Procurement Card program



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Increase level of Contract Administration
- Provide Procurement training for client departmental staff

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 293,060	\$ 309,828	\$ 141,476	\$ 307,697	\$ 322,832
Contractual Services	8,824	11,290	4,291	9,265	11,190
Materials & Supplies	2,115	4,900	1,529	4,225	3,175
Maintenance Charges	26,571	36,133	17,975	35,504	36,041
Total Purchasing	\$ 330,570	\$ 362,151	\$ 165,271	\$ 356,691	\$ 373,238

PURCHASING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1354	Buyer I	1	1	0
1355	Buyer II	1	1	2
1356	Sr. Buyer	0	0	0
3000	Purchasing Manager	1	1	1
3410	Sr Purchasing Assistant	1	1	1
TOTAL:		4	4	4



GENERAL GOVERNMENT LEGAL

MISSION STATEMENT

It is the objective of the Department of Law to provide counsel and services addressing the range of municipal legal and administrative matters affecting the City.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Provision of attorney for legal advice and representation before the Building and Standards Commission on condemnation and removal of dangerous and dilapidated structures.
- Support preparations of emergency disaster plans, procedures and forms, attendance at planning meetings, and service as first line responders with the emergency operations center in a state of emergency.
- Prosecution of all charges filed in Municipal Court by full time attorney devoted exclusively to Courts.
- Legal support in capital improvement projects, property management, real estate, eminent domain proceedings, and tax collection efforts.
- Recovery of monies owed to City for property damage, fees, and other debts owed to City.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Implement appropriate file maintenance and management system to allow for records retention in an easily accessible and efficient manner, while consolidating and archiving law department file storage to an off premise site.
- Evaluate and assist Code Enforcement division with neighborhood protection and integrity issues.
- Facilitate improved City contract administration by centralizes component functions and expanding communication with outside elected officials at Federal, State, County and local levels to address areas of mutual concern.





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 802,826	\$ 854,120	\$ 364,782	\$ 790,751	\$ 893,333
Contractual Services	94,084	211,675	7,546	116,302	133,775
Materials & Supplies	24,258	34,053	10,538	24,935	37,453
Maintenance Charges	56,944	57,427	27,684	55,412	59,168
Other Charges	81,581	81,575	-	75,285	-
Total Legal	\$ 1,059,693	\$ 1,238,850	\$ 410,550	\$ 1,062,685	\$ 1,123,729



LEGAL STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1000	1st Assistant City Attorney	1	1	1
1075	Administrative Coordinator	1	1	1
1180	Assistant City Attorney II	2	2	2
1182	Assistant City Attorney III	1	1	1
1430	City Attorney	1	1	1
3340	Sr Legal Assistant	2	2	2
TOTAL:		8	8	8



GENERAL GOVERNMENT CITY SECRETARY

MISSION STATEMENT

The City Secretary's mission is to serve as the custodian for all official and permanent records for the City of Pasadena. The City Secretary processes all documents associated with the implementation of all city ordinances and resolutions, including the final disposition of all paperwork and contracts relating to ordinances and resolutions, codifying any amendments to the City's Code of Ordinances, and the revision of the City's Charter. The City Secretary conducts city elections and is responsible for all aspects of the preparation and process of city elections. The City Secretary is not only the "secretary" for the entire City, but serves as an "ambassador" for the City with the general public and must conduct all affairs in that office as mandated by the City Charter, City Ordinances and consistent with State Law.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Conducted a Special Election on four proposed Charter Amendments to City's Charter (joint election with Harris County)
- Worked with Harris County Mapping Department to ensure the County had information needed to make revisions to County street lists and maps reflecting changes in City of Pasadena following district boundaries.
- Compiled and submitted documents to Muni-Code for codification of City's Code of Ordinances and distributed updates to all departments.
- Transition to "paperless" communication for most all interoffice correspondence within City, as well as outside correspondence.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Attend state and county election classes/seminars in preparation for City's May 2015 General Election.
- Process City Council actions.
- Provide records management services to departments.
- Begin process of recodification of all City ordinances in the Muni-Code system.



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 243,410	\$ 261,144	\$ 109,988	\$ 240,920	\$ 269,988
Contractual Services	38,615	69,800	22,194	55,256	63,375
Materials & Supplies	(1,640)	5,450	1,019	2,622	4,675
Maintenance Charges	43,778	56,174	35,475	57,628	51,511
Total City Secretary	\$ 324,163	\$ 392,568	\$ 168,676	\$ 356,426	\$ 389,549

CITY SECRETARY STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1070	Admin Asst	0	1	1
1460	City Secretary	1	1	1
2655	PT Pooled City Secretary	1	1	1
2687	PT Clerical Assistant II	0	0	0
3280	Sr City Secretary Assistant	2	1	1
TOTAL:		4	4	4

**CITY SECRETARY
ELECTIONS**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,066	\$ -	\$ -	\$ -	\$ -
Contractual Services	88,710	117,000	27,738	27,738	112,000
Materials & Supplies	2,662	5,200	48	100	5,700
Total Elections	\$ 92,438	\$ 122,200	\$ 27,786	\$ 27,838	\$ 117,700



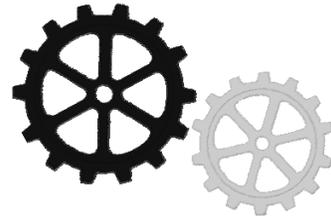
GENERAL GOVERNMENT HUMAN RESOURCES

MISSION STATEMENT

The mission of the Human Resources Department is to ensure that human resources are aligned with the goals and objectives of the City. Human Resources is responsible for the effective management of key processes such as employment, compensation, employee development, performance management, policy design and communication, and employee benefit program administration. The department is also responsible for safety and workers compensation programs, as well as Police Civil Service administration.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Revise Short-Term Disability Program
- Revise Employee Health Plan to offer an additional Medical Option
- Collaborated with Volunteer Program to Streamline Onboarding



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Establish City Wide Training Coordination Program
- Develop Candidate Computer Skills Evaluation Program
- Implement Paper-less Records Program for Human Resources



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 485,414	\$ 535,304	\$ 226,724	\$ 468,141	\$ 641,356
Contractual Services	131,404	95,750	28,132	72,750	85,750
Materials & Supplies	29,567	49,450	30,733	45,050	49,450
Maintenance Charges	60,582	67,078	31,368	62,679	85,017
Total Human Resources	\$ 706,967	\$ 747,582	\$ 316,957	\$ 648,620	\$ 861,573





HUMAN RESOURCES STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1070	Administrative Assistant	1	1	1
1950	Grant Writer	0	0	0
1989	HR Administrator I	1	1	1
1990	HR Administrator II	1	1	2
1991	HR Administrator III	0	0	0
1999	HR Assistant I	1	1	1
2001	PT Pooled HR	1	1	1
2010	HR Director	1	1	1
3370	Sr Office Assistant	1	1	1
TOTAL:		7	7	8



**GENERAL GOVERNMENT
CIVIL SERVICE**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ -	\$ 64,400	\$ 2,851	\$ 24,400	\$ 54,400
Materials & Supplies	\$ -	\$ 10,000	\$ 1,040	\$ 8,000	\$ 10,000
Total Civil Service	\$ -	\$ 74,400	\$ 3,891	\$ 32,400	\$ 64,400





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GENERAL GOVERNMENT CITY MARSHAL

MISSION STATEMENT

The mission of the Pasadena City Marshals is to protect and defend the institution of our Municipal Court, the safety and security of our Judges and staff as well as the citizens who attend Municipal Court. The City Marshals will serve all arrest warrants and bring to Justice those persons with outstanding warrants in order to insure the credibility of the Court as well as encourage accountability among the citizens.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Continued to be more professional and proactive in the manner and extent in which business is conducted.
- Established a better working environment conducive to interagency cooperation and being more results oriented.
- Increasing the level of training and accountability.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- The Marshals priority is to serve the warrants issued each month.
- The Marshals objective is to fulfill its mission in all aspects and to work hand in hand with the Municipal Courts and the Police Department.
-

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 522,271	\$ 602,985	\$ 279,058	\$ 603,946	\$ 642,364
Contractual Services	6,141	10,300	2,386	10,300	10,300
Materials & Supplies	9,342	15,076	3,476	11,076	11,076
Maintenance Charges	105,951	117,344	57,627	115,379	134,540
Total City Marshal	\$ 643,705	\$ 745,705	\$ 342,547	\$ 740,701	\$ 798,280

CITY MARSHAL STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1390	Chief City Marshal	1	1	1
1450	City Marshal	5	5	5
1453	Sr. City Marshal	1	1	1
	TOTAL:	7	7	7



GENERAL GOVERNMENT COMMUNITY RELATIONS

MISSION STATEMENT

Increase community awareness of and involvement in City activities and issues by delivering timely, useful information and offering opportunities for participation.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Pasadena Channel won its first Emmy Award for photojournalism.
- Pasadena Channel won TATO's Overall Excellence Award for programming in Texas.
- Pasadena Channel won a total of sixteen international and state awards for programming.
- Won four writing awards (press releases, public service, speeches, online) in an international communications competition.
- Increased the number of subscribers on all social media platforms, expanding the city's reach into the community, with posts at times reaching as many as 80,000+ individuals.
- 420 new Volunteer Pasadena volunteers added to roster totaling 1640.



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Establish programming web portal for Pasadena Channel with YouTube integration. Develop site for Pasadena Channel to expand customer relations effectiveness through survey feedback, convenient staff phone and email contacts, and through video on demand.
- Lead effort to partner with local agencies for much needed communication coordination and outreach of local stories and event promotion.
- Reformat City website information to be more mobile-friendly.
- Hold Volunteer Appreciation Luncheon to exhibit the city's commitment to volunteers.
- Establish program to solicit sponsors for Volunteer Pasadena programs as well as for citywide programs and events.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 678,303	\$ 825,013	\$ 333,732	\$ 728,008	\$ 812,053
Contractual Services	52,397	58,238	39,229	54,500	59,600
Materials & Supplies	30,953	35,918	13,652	28,700	44,550
Maintenance Charges	61,773	76,476	37,099	72,805	87,065
Total Community Relations	\$ 823,426	\$ 995,645	\$ 423,712	\$ 884,013	\$ 1,003,268



COMMUNITY RELATIONS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1500	Comm Info Manager	1	1	1
1701	Director of Community Relations	1	1	1
2410	Municipal Station Manager	1	1	1
2440	Office Assistant II	1	1	0
2885	Special Project Coord	0	1	1
2990	Publications Manager	1	1	1
3725	Videographer	1	1	1
3730	Video Production Specialist I	1	1	0
3740	Video Production Specialist II	1	1	1
3745	Video Production Specialist III	0	0	1
3750	Volunteer Pasadena Manager	1	1	1
TOTAL:		9	10	9





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GENERAL GOVERNMENT PASADENA ACTION LINE

MISSION STATEMENT

Ensure delivery of prompt, quality service to the citizens of Pasadena by providing a centralized means of receiving, processing and seeking solutions for questions, comments and suggestions concerning the City's operation and services while assisting departments with continuous improvement efforts through solicitation and dissemination of customer input.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Processed and responded to approximately 24,500 citizen requests.
- Improved and updated information available to the call takers in an effort to provide the most current and accurate information
- Trained new personnel to answer switchboard/Actionline calls and initiate service requests.
- Publicized and promoted the Actionline through the Pasadena Channel and the City of Pasadena website.
- Dispatched public works crews at assigned times.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Work with city staff to improve the percentage of service requests completed.
- Monitor call takers' service levels with the use of BCMS (Basic Call Management Software) to assist with the improvement of customer service.
- Offer callers the opportunity to track service request status online or via e-mail with the service request number.
- Train staff on a new web-based version of Cityworks.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 348,161	\$ 375,307	\$ 173,112	\$ 376,640	\$ 394,171
Contractual Services	-	2,550	-	800	2,050
Materials & Supplies	1,015	2,400	344	1,115	6,700
Maintenance Charges	29,064	28,792	14,274	28,602	39,521
Total Mayor's Action Line	\$ 378,240	\$ 409,049	\$ 187,730	\$ 407,157	\$ 442,442

PASADENA ACTION LINE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1505	Communications Manager	1	1	1
1632	Customer Service Asst I	5	4	4
1633	Customer Service Asst II	1	1	1
2430	Office Assistant I	0	0	0
2440	Office Assistant II	0	0	0
	TOTAL:	7	6	6



GENERAL GOVERNMENT PLANNING

MISSION STATEMENT

The overall mission of the Planning Department is to integrate the planning process in formulating, developing, and implementing both short-range and long-range plans, policies, networks and developments of the city.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Conducted reviews of 35 subdivision plats and 313 commercial plans.
- Abandonment of various rights of way and easements.
- Completed 6 housing reconstructions, and 1 major rehabilitation.
- Improved CDBG Timeliness Ratio from 2.14 to 1.46
- Assisted 1,084 families with rental assistance through the Housing Choice Voucher Program.
- Maintained cumulative 96% lease up rate for Housing program and overall SEMAP rating of “High”.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to Facilitate the plat review process
- Update several development ordinance regulations.
- Implement Section 8 Homeownership program.
- Continue to maintain and improve CDBG Timeliness Ration

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 301,860	\$ 276,273	\$ 72,996	\$ 160,050	\$ 304,012
Contractual Services	51,097	67,700	44,722	115,300	106,700
Materials & Supplies	5,041	14,000	3,417	9,260	13,500
Maintenance Charges	71,140	84,296	37,251	74,641	64,023
Capital Outlay	-	50,000	-	-	-
Total Planning	\$ 429,138	\$ 492,269	\$ 158,386	\$ 359,251	\$ 488,235





PLANNING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1070	Admin Asst	1	0	0
1405	Asst. Director of Planning	0	0	0
1950	Planning/Grant Coord	1	0	0
2019	PT Inspector I	0	0	0
2430	Office Assistant I	0	0	0
2440	Office Assistant II	0	1	0
2539	Planner I	1	1	1
2542	Planner IV	1	0	0
2543	Planner V	0	1	0
2550	Planning Coordinator	0	0	0
2560	Planning Director	1	1	1
2978	Comm Development Liaison	0	0	0
TOTAL:		5	4	2

PLANNING & DEVELOPMENT ADMINISTRATION

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 165,552	\$ 168,733	\$ 116,767	\$ 188,210	\$ -
Contractual Services	434	1,675	219	225	-
Materials & Supplies	290	1,000	100	100	-
Total Planning & Development Administration	\$ 166,276	\$ 171,408	\$ 117,086	\$ 188,535	\$ -

PLANNING & DEVELOPMENT ADMINISTRATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1702	Director of Development Services	1	1	0
1965	HUD Grant Admin	0	0	0
TOTAL:		1	1	0



GENERAL GOVERNMENT ECONOMIC DEVELOPMENT

MISSION STATEMENT

Pasadena has a vibrant business community and its municipal policies are directed toward quality growth, as well as, expediting decision making for business and industry who have already located in Pasadena and those industries who are considering starting their business either within the City or in its Industrial District. In addition, the CIP (Capital Improvement Program) is designed to enhance the City's infrastructure which ultimately improves the QOL (Quality of Life) for all Pasadenians.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Camin Cargo Controls
 - a. Business Retention
 - b. Sale of Corrigan Center (\$4.6M) – put back on tax rolls
- Pinnacle AIS
 - a. Increased to 200 jobs through enlarging facilities; expedited permit approval
 - b. Completed Hernandez St. Bridge
- Negotiated dedication of Pansy St. Extension
 - a. Allows for completing incentives to Appollo Health
 - b. Facilitates access to Appollo Health by adjacent medical staff
- Retained Gagemakers Inc. through the sale of 901 Curtis parking lot which keeps 100 jobs in Pasadena
- Attracted Flowserve (150 jobs) – Dedicated site at Park 225 Business Park
- Attracted Industrial Plant Services (100 jobs) to site on Genoa-Red Bluff

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- To measure the economic impact of locating potential commercial and industrial businesses to the City of Pasadena as well as the Industrial District
- To establish minimum standards for jobs and capital investment prior to entertaining incentives
- To maximize and leverage off of business leads for expanding our network of contacts, including Center Point Energy, Port of Houston and others
- To research the changing needs of businesses to improve our economic development responses to the needs of businesses
- To collect data from various sources to measure economic development progress that matches Pasadena's needs
- To assist industry in locating and training a skilled work force





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 238,560	\$ 255,632	\$ 116,938	\$ 254,488	\$ 231,516
Contractual Services	11,057	24,200	10,066	15,950	42,015
Materials & Supplies	1,868	6,200	500	3,600	8,500
Maintenance Charges	6,603	10,659	5,190	10,422	16,979
Total Economic Development	\$ 258,088	\$ 296,691	\$ 132,694	\$ 284,460	\$ 299,010

ECONOMIC DEVELOPMENT STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1703	Director of Economic Development	1	1	1
1745	Economic Dev. Coord	1	1	1
TOTAL:		2	2	2



GENERAL GOVERNMENT NEIGHBORHOOD NETWORK

MISSION STATEMENT

Our mission is to improve the quality of life in Pasadena's neighborhoods by offering economic incentives and assistance to Pasadena neighborhood/homeowner associations. To undertake aesthetic, special events or other programs or projects that will improve the quality of life and public health, safety and welfare in the neighborhoods, and to encourage further organization and coordination of new and existing neighborhood/homeowner organizations, and to build business/industry networks.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Held two grant openings funds approved for neighborhoods total \$55,446
- Neighborhood and Industry projects developed and completed – 206
- Neighborhood projects completed with city funding value of \$208,871 and Neighborhood/Homeowner funds matching city funds of \$208,871 totaling \$417,740 in neighborhood projects developed and completed.
- Pasadena Industrial Community Network project values and donations - \$58,486
- Neighborhood Leaders hours value per national/state mandate - \$748,000
- Industry Leaders hours value per national/state mandate - \$539,500
- Total Industry and Neighborhood division project value and donations total \$1,763,726
- Hired part-time administrative assistant to handle increased clerical workload
- Recognized Industry/Neighborhood leaders with awards
- Streamlined matching grant process for approvals and payments
- Initiated new grant standards of capital improvements
- Added 9 new industry partners to the Pasadena Industrial Community Network
- Had 6 neighborhoods apply for matching funding that had not participated before
- Improved communications with various departments for better customer service to citizens and neighborhoods
- Division Manager served on Taste of the Town VIP committee, Communities in School Board member, Armand Bayou Watershed Committee member, attended over 94 speaking engagements to market the PICN and Neighborhood Network Division.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Rebuild the Industry/Neighborhood Network website showing value of program for marketing City of Pasadena, Texas
- Hold two grant openings for funding neighborhood projects
- Develop and complete industry and neighborhood projects
- Host citywide industry/neighborhood awards banquet
- Update and streamline all brochures and applications for better customer service
- Continue community outreach with PICN and Neighborhood Network adding New members
- Train new staff member



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 80,951	\$ 101,116	\$ 42,875	\$ 91,581	\$ 133,072
Contractual Services	118,272	239,211	3,376	121,671	92,821
Materials & Supplies	9,915	22,500	4,536	22,500	19,700
Maintenance Charges	25,277	25,464	11,820	23,707	26,004
Total Neighbor Network	\$ 234,415	\$ 388,291	\$ 62,607	\$ 259,459	\$ 271,597



NEIGHBORHOOD NETWORK STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2420	Neighborhood Program Manager	1	1	1
2430	Office Assistant I	0	0	1
2855	PT Office Asst	0	1	0
TOTAL:		1	2	2



GENERAL GOVERNMENT INSPECTIONS/PERMITS

MISSION STATEMENT

To provide inspections and permits that ensure a safe living and working environment for all citizens of Pasadena, and comply with all adopted codes and ordinances. To assist architects, builders and contractors in the implementation and enforcement of City Building Codes, and the Code of Ordinances as adopted by City Council to provide exceptional customer service to all.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Implemented the issuance of “Contractor Cards.” These cards are issued to contractors when they register with the City and contain their registration number, which is required to be given when the call or come in to schedule inspections.
- Implemented Customer Survey cards for customers to fill out and give us feedback on our front counter and project inspection interactions, as well as, our knowledge and courteousness.
- We have developed standardized inspection reports for annual multi-family inspections
- We have developed standardized inspection reports for annual auto-dealer inspections
- Increased the amount of technical training for the inspectors
- Implemented a Permit e-mail address on our website so that we can provide information to customers online, as well as, accept some specific types of applications online.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Train and hire a Permit Technician who can increase the number of residential permits we issue over the counter.
- Provide the Inspectors with laptop computers in the field so that they can result their inspections while on the jobsite, which allows contractors to call in and schedule their next inspections in a timelier manner (they currently have to wait until the inspectors get back to the office in the afternoon and result the days inspections).
- Coordinate the adoption of the 2015 Codes with the Fire Marshal’s Office.
- Create a standardized residential building inspection checklist.



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,085,642	\$ 1,251,517	\$ 521,267	\$ 1,126,182	\$ 1,386,418
Contractual Services	21,980	90,800	11,364	56,600	73,075
Materials & Supplies	12,222	17,191	5,170	17,191	18,050
Maintenance Charges	184,357	195,734	89,392	178,846	183,746
Other Charges	(89)	100	(26)	-	100
Total Inspections	\$ 1,304,112	\$ 1,555,342	\$ 627,167	\$ 1,378,819	\$ 1,661,389

INSPECTIONS/PERMITS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1150	Assistant Building Official	0	1	1
1330	Building Official	1	1	1
1498	Comm Plan Examiner	1	1	0
2040	Inspector III	1	1	1
2050	Inspector IV	1	1	1
2060	Inspector V	8	8	8
2063	Chief Inspector	0	0	0
2430	Office Assistant I	3	3	2
2440	Office Assistant II	0	0	1
2513	Permit Technician	0	0	1
2515	Permit Coordinator	1	1	1
3370	Sr Office Assistant	2	2	2
TOTAL:		18	19	19



GENERAL GOVERNMENT PROPERTY MANAGEMENT

MISSION STATEMENT

The goal of the Property Management Division is to maximize the value and productivity of the City's real property and facilities. This division also manages the required divisions to assure facility operations are at their optimum. This is achieved by the identification and sale of surplus properties and the renovation/remodeling and maintenance of City of Pasadena facilities.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Vern Cox Gym Lighting Upgrade
- Corrigan West Server Rm. Relocation
- Main Library Generator
- Police Storefront
- Rehab of Residence Officer's Houses for Selling
- Maintenance Services LED lighting upgrades
- New Field Ops Facility Remodel
- City Hall remodel and relocation of City Secretary and Network Neighborhood
- New Carpenter Shop
- Kitchen Remodel for Madison Jobe
- New Roof Corrigan West

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- New roofs for Vern Cox, Fire Stations 6,7,8, Pal Gym
- Library Restroom remodeling project
- MSB foundation repair
- Emergency Generator for Field Ops
- New security lighting for various City buildings

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 254,526	\$ 139,022	\$ 64,255	\$ 138,824	\$ 144,767
Contractual Services	119,002	223,749	93,748	241,989	672,425
Materials & Supplies	50,176	132,343	92,280	137,703	164,034
Maintenance Charges	200,200	391,155	369,896	588,579	549,591
Capital Outlay	114,579	810,798	309,979	680,000	870,750
Total Property Management	\$ 738,483	\$ 1,697,067	\$ 930,158	\$ 1,787,095	\$ 2,401,567



PROPERTY MANAGEMENT STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1205	Asst Director of Dev Svcs	1	0	0
1305	Building Facility Coordinator	1	1	1
2430	Office Asst I	1	0	0
3035	Real Estate Coordinator	0	1	1
TOTAL:		3	2	2



MUNICIPAL SERVICES

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ 116,930	\$ 156,625	\$ 31,759	\$ 104,625	\$ 136,625
Materials & Supplies	8,348	38,925	1,121	38,925	38,925
Maintenance Charges	17,909	29,311	10,821	21,066	27,468
Capital Outlay	125,575	58,950	58,950	58,950	150,000
Total Municipal Services	\$ 268,762	\$ 283,811	\$ 102,651	\$ 223,566	\$ 353,018



**GENERAL GOVERNMENT
IMPOUND/STORAGE**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 296,763	\$ 346,818	\$ 219,829	\$ 404,362	\$ 351,299
Contractual Services	1,937	4,900	745	3,700	4,900
Materials & Supplies	2,564	3,500	949	3,500	6,000
Maintenance Charges	5,748	10,034	5,028	10,034	9,267
Total Impound/Storage	\$ 307,012	\$ 365,252	\$ 226,551	\$ 421,596	\$ 371,466

IMPOUND/STORAGE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2250	Maintenance Tech I	4	4	4
2260	Maintenance Tech II	2	2	2
2833	PT Maintenance Tech III	1	1	1
TOTAL:		7	7	7

**GENERAL GOVERNMENT
OTHER CHARGES**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ -	\$ 1,458,745	\$ -	\$ 450,000	\$ 1,451,830
Contractual Services	(501)	167,500	44,997	55,000	167,500
Materials & Supplies	-	-	655	655	-
Other Charges	27,482	159,185	148,804	158,185	162,685
Other Uses	77,556	60,000	56,077	70,000	70,000
Debit Services	5,477	5,000	2,839	4,000	5,000
Other Financing Uses	4,381,351	4,414,624	4,414,624	12,724,691	16,346,876
Total Other Charges	\$ 4,491,365	\$ 6,265,054	\$ 4,667,996	\$ 13,462,531	\$ 18,203,891



PUBLIC SAFETY EMERGENCY PREPAREDNESS

MISSION STATEMENT

The City of Pasadena Office of Emergency Management is responsible for developing plans and coordinating resources for the preparation, response, recovery and mitigation of natural and manmade disasters in our community. We accomplish this mission through active public education programs, community and department training, exercises and drills, regional partnerships, mutual aid agreements and applications for grant funding earmarked for homeland security and emergency management programs.

ACHIEVEMENTS FOR FISCAL YEAR 2014

The City of Pasadena's Office of Emergency Management continued to maintain its "Advanced Level of Planning Preparedness" rating from the Texas Division of Emergency Management (TDEM). An Advanced Level of Planning Preparedness is the highest level of planning preparedness, and demonstrates the greatest capability to respond to and manage emergencies and disasters.

Additionally, during Fiscal Year 2014, The City of Pasadena's Office of Emergency Management received three grants for \$ 767,478.

- The 2014 Texas Division of Emergency Management (TDEM), Emergency Management Performance Grant (EMPG) for \$ 68,342. These grant funds reimburse the city for a portion of eligible Emergency Management expenses such as personnel, salaries and benefits, training and administrative costs.
- 2014 Urban Area Security Initiative (UASI) Program \$ 234,957 for public safety radios and other equipment. This is a 100% Federal grant requiring no matching funds.
- 2014 UASI Law- Enforcement Terrorist Prevention Program \$ 464,179. This is a 100% Federal grant requiring no matching funds.
 - \$110,515 Funding Continuation for the Regional Fusion Analyst.
 - \$196,555 for SWAT capability sustainment equipment.
 - \$157,109 Bay Area Regional Bomb Squad response equipment.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

The Priorities, Goals and Objectives for the City of Pasadena's Office of Emergency Management (OEM) are to protect the citizens of Pasadena before, during, and after any and all disasters. The Department will accomplish these missions by:

- Planning the City's response to major disasters and coordinating these plans with industry, business, and citizens;
- Training City employees, elected officials, the industrial-business sector, and citizens in emergency planning and operations;
- Testing emergency plans and procedures through simulated disasters;
- Responding to actual events as part of the City's emergency services;
- Notifying the public of immediate threats using the City's emergency alert systems such as the outdoor sirens; and,
- Educating all citizens about disasters and ways to protect themselves



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**PUBLIC SAFETY
EMERGENCY PREPAREDNESS Continued...**

For Fiscal Year 2015, The City of Pasadena’s Office of Emergency Management has applied for the following grants:

- The 2015 Texas Division of Emergency Management (TDEM), Emergency Management Performance Grant (EMPG) for grant funds to reimburse the city for a portion of eligible Emergency Management expenses such as personnel, salaries and benefits, training and administrative costs.
- The 2015 Urban Area Security Initiative (UASI) Program \$ 503,070 for the Pasadena Police’s Public Safety Video Initiative, technological enhancements to the Emergency Operating Center, a regional planner and public safety radio system upgrades. This is a 100% Federal grant requiring no matching funds.
- The 2015 UASI Law- Enforcement Terrorist Prevention Program \$ 274,318 for funding Continuation for the Regional Fusion Analyst, SWAT capability sustainment equipment, and a Universal Forensic Extrication Device and Crime Scene equipment for the Fire Marshal’s Office. This is a 100% Federal grant requiring no matching funds.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 277,169	\$ 284,464	\$ 164,637	\$ 320,256	\$ 297,599
Contractual Services	39,986	51,500	13,288	45,791	54,100
Material & Supplies	6,298	10,946	987	3,175	11,096
Maintenance Charges	109,435	188,995	92,572	185,244	160,469
Total Emergency Preparedness	\$ 432,888	\$ 535,905	\$ 271,484	\$ 554,466	\$ 523,264

EMERGENCY PREPAREDNESS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1625	Emergency Mgmt Coordinator	1	1	1
3300	Sr Deputy Coordinator	1	1	1
3370	Sr Office Assistant	1	1	1
TOTAL:		3	3	3



PUBLIC SAFETY FIRE FIGHTING

MISSION STATEMENT

The mission of the Pasadena Fire Department is to prevent the loss of life and protect the property of the Citizens of Pasadena from fire; to mitigate the consequences of natural and man-made emergencies efficiently and effectively; to impart emergency and non-emergency support services to the public; and to safeguard the environmental and economic base of our Community.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Maintained the City's ISO rating at Class II providing continued savings to residential and commercial property owners with reduced insurance costs
- Continued professional development for firefighters and officers in advanced training in conjunction with Texas A&M Engineering and Extension Service and the Houston Fire Department
- Design phase completed for construction of Fire Station 5
- Recruiting Commercial production and ninety (90) day broadcast on Comcast Cable and Internet resulting in forty-eight (48) applicants for the department
- Graduated twenty-three (23) SFFMA certified firefighters from the Pasadena Fire Department Training Academy
- Completed year one of three year replacement program for SCBA bottles (100)
- Completed year one of the five year replacement program for SCBA's (25)
- Took delivery of 2014 Class I Ferrara Engine for Station 5

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Commence construction of Fire Station 5 on Spencer Highway
- Enhanced recruiting efforts to increase department roster to 170 members
- Enhanced training and continued professional development for firefighters and officers
- Specification and design of Technical Rescue Engine and 110 foot aerial for 2016 fiscal year
- Design and Implementation of health and wellness program for department
- Zero recordable injuries
- Reduce response times to six minutes
- Zero fire fatalities
- Reduction in total fire loss





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 520,686	\$ 519,938	\$ 259,476	\$ 538,738	\$ 572,210
Contractual Services	1,005,016	1,219,046	558,340	1,046,278	1,319,810
Materials & Supplies	398,596	588,829	256,516	508,069	419,846
Maintenance Charges	754,468	765,655	370,897	743,343	873,878
Capital Outlay	34,813	84,020	62,020	78,000	188,000
Total Fire Fighting	\$ 2,713,579	\$ 3,177,488	\$ 1,507,249	\$ 2,914,428	\$ 3,373,744



FIRE FIGHTING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1210	PT Assistant Fire Chief	1	1	1
1508	PT Communications Admin	0	0	1
1850	Fire Chief	1	1	1
1860	Fire Fighting Coordinator	0	0	0
1861	PT Pooled Fire Dispatcher	1	1	1
1862	Fire Dispatcher I	3	3	1
1864	Fire Dispatcher III	1	1	3
3370	Sr Office Assistant	1	1	1
	TOTAL:	8	8	9



PUBLIC SAFETY FIRE PREVENTION

MISSION STATEMENT

The Fire Prevention Department will strive to meet our mission statement of ensuring that the lives and property of the public are adequately protected from fire and related hazards. We will provide high quality services by using new technology and equipment, work smarter by increasing professionalism and capabilities of our workforce, and maximizing efficiency in accomplishing our mission. We will continue to focus on establishing a positive connection with the community we serve.

ACHIEVEMENTS FOR FISCAL YEAR 2014

The Fire Prevention Department has been extremely busy this fiscal year, we conducted more inspections this year than the past two previous years however; with the current growth we project that to increase even more in the fiscal year 2015. We have the best trained staff in the county, if not this entire region of Texas. This training includes a specialized class developed by the International Association of Arson Investigators in which there were only about 16 graduates this year in the entire state, 6 of which are employed here. We also earned the “Gold Level” Achievement of Excellence in Fire Prevention Award from the Texas Fire Marshal’s Association. We are extremely proud of this because it is our first time to earn the gold level and there were only 3 gold level awards awarded throughout the entire state in 2014. Also, in 2014 the Fire Marshal’s office was tasked with the city’s Code Enforcement duties.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

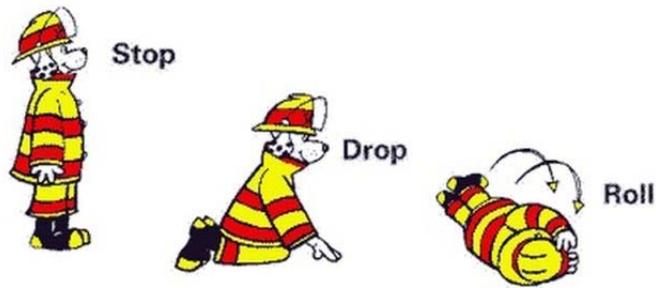
- Become an accredited agency through T.P.C.A.
- Set the standard for accelerant detection canines.
- Strive for exemplary recognition at the local, state, and national level.
- Design, implement and oversee a task force of arson investigations for the gulf coast region.
- Continue to improve and expedite construction plan review for our citizens. Give great quality review of plan reviews so appropriate business plans can be constructed.
- Continue to strive to improve on professional development within the department.
- Continue with and build new fire prevention and fire awareness programs for our citizens and business.





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Budget	2014 Actual	2014 Estimate	2015 Adopted
Personnel Services	781,154	888,907	415,552	870,284	893,896
Contractual Services	43,618	47,200	16,503	38,215	51,600
Materials & Supplies	25,234	63,250	24,905	48,055	37,850
Maintenance Charges	167,224	197,102	95,067	190,414	234,844
Other Charges	(10)	-	200	200	200
Capital Outlay	4,398	5,000	-	5,000	-
Total Fire Prevention	\$ 1,021,618	\$ 1,201,459	\$ 552,227	\$ 1,152,168	\$ 1,218,390



FIRE PREVENTION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1220	Assistant Fire Marshal	1	1	1
1650	Deputy Fire Marshal	5	6	7
1865	Fire Inspector I	1	1	0
1870	Fire Marshal	1	1	1
2700	PT Dep Fire Marshal	0	1	2
2701	PT Fire Inspector II	1	1	0
3370	Sr Office Assistant	1	1	1
	TOTAL:	10	12	12



PUBLIC SAFETY CODE ENFORCEMENT

MISSION STATEMENT

Our mission is to enhance neighborhoods by combating conditions that lead to blight and decay through the enforcement of City Ordinances and State Laws.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Re-organization of City code enforcement function.
- Created an eight (8) person Code Enforcement Department which consolidated the enforcement activities from Health, Police Permit and Community.
- Integrated into City Systems to manage citizen's complaints (Mayor's Action Line), to investigate and record code violations as well as track the abatement of the public nuisances (CommunityPlus) and the finances of the Department (FinancePlus).

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Surveying the community to identify and correct conditions that lead to neighborhood blight.
- Meet with neighborhood associations to help educate.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ 343,323
Contractual Services	-	-	-	-	125,000
Materials & Supplies	-	-	-	-	39,900
Capital Outlay	-	-	-	-	7,500
Total Code Enforcement	\$ -	\$ -	\$ -	\$ -	\$ 515,723

CODE ENFORCEMENT STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1383	Chief Code Enforcement Mgr	0	0	1
1645	Deputy Code Enforcement Inspc.	0	0	1
2040	Inspector III	0	0	4
3370	Sr Office Assistant	0	0	1
TOTAL:		0	0	7



PUBLIC SAFETY POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Pasadena Police department is to lawfully safeguard the lives and liberties of our community. The department is separated into four sections. They are as follows:

- Administration
- Investigations
- Operations
- Support



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 28,670,140	\$ 29,752,066	\$ 13,270,750	\$ 28,424,901	\$ 31,167,905
Contractual Services	568,266	572,890	199,497	513,709	595,890
Materials & Supplies	293,650	324,466	146,250	307,846	342,690
Maintenance Charges	3,007,939	3,249,045	1,591,994	3,188,016	3,571,485
Other Charges	(49)	130	4	-	130
Capital Outlay	-	-	-	-	-
Total Police	\$ 32,539,946	\$ 33,898,597	\$ 15,208,495	\$ 32,434,472	\$ 35,678,100



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POLICE DEPARTMENT ADMINISTRATION DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Solicited and received grant funding from federal and state sources totaling \$563,000. These monies were used to enhance enforcement in the areas of DWI and traffic offenses, as well as, auto theft and drug related crimes. Other revenues were expended to support the crime lab, purchase body armor for officers, and to fund target specific enforcement initiatives in targeted toward reducing crime.
- Experienced a 2% overall reduction in crime across the City.
- Added 14 police officers to the ranks via the graduation of cadet class #67.
- Hired 13 new candidates for police officer for cadet class #68.
- Completed training of 350 local law enforcement personnel across the region in the national “Suspicious Activity Reporting” system in support of increasing homeland security.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Improve public safety through the implementation of effective enforcement efforts and strategies in an effort to reduce crime.
- Continue to pursue grant opportunities to supplement city resources to deliver police services.
- Supplement staffing by recruiting and hiring 15 additional cadets for cadet class #70.

POLICE ADMINISTRATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1160	Assistant Police Chief	3	3	3
1410	Police Chief	1	1	1
1615	Crime Analyst	0	1	1
1710	Director of Crime Lab	1	1	1
1805	Evidence Tech	1	1	1
1890	Firearms Examiner	0	0	0
1900	Forensic Chemist III	1	1	1
1901	Forensic Chemist IV	3	3	3
1902	Forensic Chemist V	1	1	1
2062	Intelligence Analyst Asst	1	1	1
2064	Intelligence Analyst	1	1	1
2200	Lieutenant	1	1	1
2370	Management Analyst II	1	1	0
2380	Management Analyst III	0	0	1
2565	Police Admin II	1	1	1
2570	Police Officer	14	14	12
2584	CAD Administrator	1	1	1
2775	Pooled Police Civilian	1	1	1
3220	Sergeant	4	4	4
3267	Sr, Administrative Assistant	1	1	1
3370	Sr Office Assistant	1	1	1
	TOTAL:	38	39	37



POLICE DEPARTMENT INVESTIGATION DIVISION

The Investigations Division staffs the second largest number of officers in the department. The primary responsibility of investigative units is to follow-up on reports generated by patrol in order to identify suspects and file criminal charges when appropriate. Investigators routinely interview witnesses, victims, and suspects as well as recover property that may have been appropriated unlawfully. Investigations are sub-divided into three divisions; Criminal Investigations, Specialized Investigations and Proactive Investigations.

Criminal Investigation includes Auto Crimes, Property Crimes, Domestic Violence, and Person Crimes. The Auto Crimes Unit is responsible for investigating burglaries to a motor vehicle and theft of vehicles, trailers, and recreational vehicles. They also conduct investigations on unauthorized use of a motor vehicle and on businesses that disassemble stolen vehicles for the purpose of selling the parts.

The Property Crimes Unit is responsible for investigating thefts, burglaries, and criminal mischiefs. Their investigations may range from a simple shoplifting or broken residential window to an elaborate organized retail theft ring.

The Domestic Violence Unit conducts follow-up investigations on assaults and sexual assaults that involve family members, dating violence, and violence between persons who currently or previously cohabitated. In addition to conducting interviews and filing criminal charges, investigators file magistrates' orders for emergency protection to discourage future assaults from occurring. Investigators also help victims of family violence obtain access to support centers and victim services.

The Person Crimes Unit is responsible for investigating robberies, assaults, kidnappings, homicides, sexual assaults and harassment complaints. Investigators have a strong working relationship with the Crime Scene Unit and the Pasadena Regional Crime Lab since both are instrumental in obtaining evidence that may be used to identify and prosecute suspects.

Special Investigations includes Juvenile Crimes, Financial Crimes and Internal Affairs. Investigators assigned to juveniles specialize in investigating criminal offenses where the suspect or victim may be juvenile. Several of the investigators are assigned to work at the Children's Assessment Center where they work with medical professionals and forensic interviewers who interview juvenile victims of sex crimes. The Juvenile Division also manages the Sex Offender Registry Program for the City of Pasadena.

The Financial Crimes Unit is responsible for investigating all white collar crimes that are reported in the City of Pasadena. These crimes include identity theft, forgery, credit/debit card abuse, stealing or receiving stolen checks, and many more. Investigators work closely with local banks, credit unions, and retail stores in order to quickly identify and criminally charge suspects.

The Internal Affairs Unit is responsible for conducting independent investigations of complaints or allegations of misconduct against members of the police department.

Proactive Investigations includes the Narcotic Division and the Gang Intelligence Unit. The Narcotic Division primarily conducts investigations involving individuals who possess, buy, sell, or transport illegal drugs in the City of Pasadena. Narcotic investigators work in conjunction with members of the Drug Enforcement Agency as well as other local agencies in order to enhance their investigative abilities to prosecute complex and multijurisdictional cases. While the Gang Intelligence Unit is responsible for inputting and maintaining the gang database which contains information on documented gang members in the City of Pasadena.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Received the Narcotic Unit of the Year award from the Texas Narcotic Officers’ Association for our outstanding work and dedication to drug related law enforcement activity.
- Developed and implemented a plan to review cold case investigations, resulting in the clearance of two cases.
- Implemented a procedure for educating, monitoring and enforcing compliance with laws related to local scrap metal businesses.
- Provided public awareness signs to approximately 20 local businesses encouraging their patrons to hide their belongings, lock their vehicles and take their keys with them prior to entering the business.
- Conducted training for all officers to introduce or re-educate on the signs, symbols, and tattoos using the criminal street gangs or in gang culture as a whole.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Improve clearance rates on all cases assigned to investigators.
- Work within the community to provide public education and awareness programs.
- Strategically plan and implement tactics to proactively combat crime.
- Continue to improve on the local focus of narcotic and gang related activity.
- Work cooperatively with all divisions in the police department and with surrounding agencies to address crime issues with a broader, more directed response.

POLICE INVESTIGATIONS DIVISION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2200	Lieutenant	2	2	2
2440	Office Assistant II	3	2	2
2570	Police Officer	35	34	34
3220	Sergeant	8	8	8
3370	Sr Office Assistant	1	2	2
	TOTAL	49	48	48



POLICE DPARTMENT OPERATIONS DIVISION

The Patrol Division is responsible for answering calls for service from citizens and businesses. Additionally, officers proactively patrol areas of high crime in order to prevent crime and apprehend offenders. Traffic enforcement and crash investigations are also conducted by patrol. Since patrol is staffed 24 hours a day and seven days a week, it comprises the largest number of officers. Patrol is supplemented by K-9's, Motorcycles, DWI Task Force, and D.O.T./C.V.E.

K-9's supplement all three patrol shifts by answering calls for service and assist the patrol officers in searching for narcotics that may be hidden inside a vehicle or building. Furthermore, canines may be used to search for missing children or apprehend suspects who flee the scene of a crime.

Motorcycles assist patrol by enforcing traffic law and responding to citizen's request for patrol where traffic violations occur. Motorcycles also assist patrol by directing traffic at crash scenes.

The DWI Task Force assists patrol during the evening and night hours by providing back-up for calls for service as well as traffic enforcement for intoxicated drivers. All members of the DWI Task Force are certified breath test operators and drug recognition experts who have interviewed hundreds of impaired drivers.

D.O.T./C.V.E. assist patrol by enforcing traffic laws on S.H. 225 and major thoroughfares where commercial vehicles travel. These officers routinely perform commercial vehicle inspections to ensure that the vehicles are operating safely on public roads.



City of Pasadena Police Department Honor Guard



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Utilized funds from the Byrne Grant to allow officers to work overtime in order to target areas of increased crime and repeated nuisance related calls such as loud noise/music to provide a safer community.
- Identified the intersection with the most frequent traffic collisions (Beltway8/Fairmont Parkway) and them collaborated with the City of Pasadena Traffic Department and Texas Department of Transportation to make design and traffic control modifications to reduce the number of collisions.
- A crime analyst position was created and as a result Operations began using “real time” crime analysis information to more effectively direct police resources in response to crime trends.
- Developed a method for identifying wanted felony and violent offenders that reside or work in the City and directed officers to locate and apprehend these offenders. This initiative resulted in the arrest of over 130 wanted felony suspects.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Partner with the City Traffic Department to evaluate the intersection of Red Bluff and Genoa Red Bluff and develop strategies through enforcement and/or design changes to the intersection to reduce the number of serious traffic crashes.
- Implement strategies to address quality of life issues that impact crime problems through a partnership with Code Enforcement
- Continue to utilize crime analysis data to direct police resources with particular emphasis on robberies, auto thefts, and burglary of motor vehicle offenses.
- Expand the warrant program across all three patrol shifts to increase the likelihood of locating and arresting wanted offenders. Additionally, place an emphasis on locating and arresting wanted gang members.

POLICE OPERATIONS DIVISION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2200	Lieutenant	4	4	4
2570	Police Officer	139	151	149
2578	PT Police Services Officer - Pool	1	1	1
2579	Police Services Officer I	19	22	20
2580	Police Services Officer II	8	8	6
2581	Police Services Officer III	5	4	9
2582	PSO Shift Supervisor	6	6	6
3220	Sergeant	23	24	24
3370	Sr Office Assistant	3	3	3
	TOTAL:	208	223	222



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POLICE DEPARTMENT SUPPORT DIVISION

The Personnel and Training Division is responsible for recruiting and training police cadets and civilian dispatchers/jailers. Additionally, members provide annual in-service training to current police officers as means to improve their skills and abilities. The Community Services Division interacts with members of the community on a regular basis through multiple crime prevention programs. Currently, officers teach DARE, provide instruction during the Citizens Police Academy and Junior Citizens Police Academy, teach Rape Aggression Defense, promote the Vacation Watch Program and patrol assigned neighborhoods to solve specific problems for the community.

The Identification/Crime Scene Investigations is responsible for crime scene processing, maintenance of arrest records, latent fingerprint examinations, operation of the photography lab and property/evidence management.

The Dispatch and Jail is operated 24 hours a day by civilian Police Service Officers. Dispatch is responsible for receiving more than 80,000 emergency 911 calls and non-emergency calls for service annually. The jail facility is staffed by a minimum of four Police Service Officers 24 hours a day in order to fingerprint and process the more than 11,000 annual prisoners.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Implemented Community Impact Officer Program.
- Delivered DARE instruction to over 1400 5th grade students and assisted 330 children through the Officer Santa program.
- Conducted Pasadena Citizens Police Academy and Junior Citizens Police Academy.
- Upgraded Tiburon ARS/RMS, Police radio system to 70-Mhz, and the Computer Aided Dispatch System to Version 2.8.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Offer DARE instruction to 2000 5th graders and assist over 500 children through the Officer Santa program.
- Graduate the 13 candidates to probationary police officer status from cadet class #69.
- Conduct another Pasadena Citizens Police Academy and Junior Citizens Police Academy for FY 2015.

POLICE SUPPORT DIVISION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1235	Asst Records Manager	1	1	1
1490	Clerical Assistant II	0	0	0
1805	Evidence Tech	0	0	3
2040	Inspector III	0	1	0
2200	Lieutenant	2	2	2
2385	Motorpool Attendant	0	0	1
2430	Office Assistant I	4	4	4
2440	Office Assistant II	8	8	7
2570	Police Officer	21	22	18
2600	Police Cadet	0	0	12
3040	Record Manager	1	1	1
3045	Records Lead	0	0	0
3220	Sergeant	3	3	3
3370	Sr Office Assistant	5	5	4
TOTAL:		45	47	56



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PUBLIC WORKS

MISSION STATEMENT

To maintain the city's infrastructure and mobility, deliver superior water and sanitation services, and plan and create a city of the future. Divisions include Engineering, Traffic, Street & Drainage and Sanitation.

OVERVIEW

The Engineering Division provides engineering services for construction of infrastructure facilities, maintain database for capital improvement projects, GIS, elevation certificates, utility availability letters, etc.

The Traffic and Transportation Division provide traffic signal maintenance, install and maintain signal pre-emption devices and communication systems to reduce emergency response time and overall delay, congestion, and collisions and traffic signals.

The Street & Bridge Division is responsible for the inspection, repair and maintenance of streets, sidewalks, bridges, drainage channels, storm sewers etc. The division maintains approximately 360 miles of streets (both concrete and asphalt), approximately 121 miles of open channel drainage systems including roadside ditches and bayous in the City.

The Sanitation Division is responsible for collecting garbage and recyclable materials from the households and businesses in the City. The Sanitation Division responds to customer complaints and delivering garbage bags to its customers.





PUBLIC WORKS ENGINEERING DIVISION

MISSION STATEMENT

To design and /or review the design of the construction or reconstruction of all City infrastructure projects; to review plans for all private commercial projects and subdivisions; to maintain and update City maps; to support the implementation of all construction projects; to maintain data and provide necessary data and provide necessary reports to state and federal agencies.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Community Rating System was improved from 7 to 5 which reduces flood insurance premiums for all citizens in the City.
- Successfully administered Hurricane Ike Disaster Recovery Grant from the General Land Office.
- Successfully implemented Industrial Pre-treatment Program required by TCEQ.
- Reviewed new subdivision plats and outside engineered construction plans.
- Provided floodplain management and administration.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Maintain database for MS4 Permits as required by TCEQ.
- Continue to satisfy all requirements for Community Rating System Program.
- Continue to design and construct infrastructure improvement projects to better serve our residents.
- Evaluate recommendations from the Water Distribution Model and determine and implement the most cost effective projects.
- Continue to successfully administer the Hurricane Ike Disaster Recovery Grant.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,038,550	\$ 1,789,226	\$ 696,745	\$ 1,441,743	\$ 1,804,330
Contractual Services	152,710	375,145	175,688	384,500	267,900
Materials & Supplies	34,807	45,900	16,195	43,000	41,000
Maintenance Charges	209,007	223,855	103,300	207,380	191,056
Total Engineering	\$ 1,435,074	\$ 2,434,126	\$ 991,928	\$ 2,076,623	\$ 2,304,286



ENGINEERING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1205	Asst Public Works Director	0	1	1
1230	Sr Asst Public Works Director	2	3	3
1400	Chief Construction Inspector	1	1	1
1515	Compliance Officer	0	1	1
1705	Director of Public Works	1	1	1
1740	Drafter	1	1	1
1764	Engineering Coordinator	0	1	0
1765	Engineering Tech	2	2	3
1910	General Superintendent	1	1	1
2040	Inspector III	1	4	3
2070	Junior Party Chief	0	0	0
2330	Management Analyst I	0	0	1
2380	Management Analyst III	1	0	0
2430	Office Assistant I	1	1	1
2620	Project Manager	1	1	1
2845	PT Pooled Engineering	1	1	1
2886	Project Manager	2	2	2
3370	Sr. Office Assistant	0	0	0
TOTAL:		15	21	21





PUBLIC WORKS SANITATION

MISSION STATEMENT

To provide comprehensive, cost effective and environmentally responsive collection, processing and disposal of solid waste in the form of household garbage, brush and heavy trash pick-up while removing recyclable items from the waste stream in an effective manner.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 2,187,948	\$ 2,306,805	\$ 1,059,726	\$ 2,244,846	\$ 2,464,803
Contractual Services	3,437,945	3,792,365	1,404,526	3,784,027	3,784,027
Materials & Supplies	269,352	379,680	156,292	384,500	352,439
Maintenance Charges	232,816	247,391	120,799	241,889	304,541
Other Charges	5	-	-	-	-
Total Sanitation	\$ 6,128,066	\$ 6,726,241	\$ 2,741,343	\$ 6,655,262	\$ 6,905,810

SANITATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1790	Equipment Operator II	3	3	3
1800	Equipment Operator III	1	1	1
2040	Inspector III	1	1	1
2440	Office Assistan II	1	1	0
2895	PT Pooled Sanitation	1	1	1
3010	Public Works Superintendent	1	1	1
3140	Sanitation Route Supervisor	2	2	2
3160	Sanitation Truck Driver	13	14	14
3170	Sanitation Worker I	16	16	15
3171	Sanitation Worker II	0	0	1
3370	Sr. Office Assistant	0	0	1
TOTAL:		39	40	40



PUBLIC WORKS STREET/BRIDGE

MISSION STATEMENT

To protect the public by maintaining the streets, sidewalks, storm sewers, roadside ditches, and drainage channels by keeping them free of debris and functioning properly including overlay of asphalt streets, section repairs of concrete streets, and replacement of curbs, sidewalks and storm sewers. In addition, the division provides both management and oversight of contracts for services and construction.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Total Personnel Services	\$ 1,808,998	\$ 1,975,713	\$ 891,104	\$ 1,914,712	\$ 2,078,288
Total Contractual Services	35,657	58,650	5,170	54,050	58,650
Total Materials & Supplies	287,451	405,744	109,913	335,708	405,744
Total Maintenance Charges	369,344	406,268	205,556	404,901	415,994
Total Capital Outlay	23,003	15,000	-	15,000	15,000
Total Street/Bridge	\$ 2,524,453	\$ 2,861,375	\$ 1,211,743	\$ 2,724,371	\$ 2,973,676

STREET/BRIDGE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1070	Administrative Assistant	1	1	1
1130	Assistant Superintendent	1	1	1
1780	Equipment Operator I	4	4	4
1790	Equipment Operator II	6	6	6
1800	Equipment Operator III	1	1	1
1840	Field Operations Coordinator	1	1	1
2854	PT Sr Office Asst	1	0	0
2955	PT Pooled Street & Bridge	0	1	1
3690	Utility Worker I	4	6	6
3700	Utility Worker II	9	9	9
3705	Utility Worker III	1	1	1
3710	Utility Worker IV	3	3	3
TOTAL:		32	34	34



PUBLIC WORKS TRAFFIC & TRANSPORTATION

MISSION STATEMENT

Expedite the safe, effective movement of persons and goods through well-planned construction operation, and maintenance of traffic control devices, signs, pavement markings, and traffic signal systems in accordance with state and federal standards.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 693,955	\$ 789,077	\$ 308,587	\$ 656,735	\$ 696,432
Contractual Services	157,230	383,050	47,430	280,110	183,050
Materials & Supplies	140,951	253,400	143,042	210,043	153,400
Maintenance Charges	139,145	145,143	73,217	145,056	158,181
Capital Outlay	-	-	-	-	150,000
Total Traffic & Transportation	\$ 1,131,281	\$ 1,570,670	\$ 572,276	\$ 1,291,944	\$ 1,341,063

TRAFFIC & TRANSPORTATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2060	Inspector V	1	1	1
2970	Public Work Assistant II	0	0	0
3230	Sign Markings Tech I	1	1	2
3240	Sign Markings Tech II	2	2	2
3245	Sign Markings Tech III	0	0	0
3250	Sign Markings Tech IV	1	1	0
3400	Sr Public Works Assistant	0	0	0
3570	Traffic Director	0	1	0
3590	Traffic Signal Tech I	1	1	1
3600	Traffic Signal Tech II	0	0	0
3601	Traffic Signal Tech III	2	2	2
3605	Lead Traffic Sign Tech	1	1	1
3610	Traffic Superintendent	1	1	1
TOTAL:		10	11	10



PUBLIC WORKS STREET LIGHTS/SIGNALS

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ 1,395,254	\$ 1,453,800	\$ 562,548	\$ 1,453,800	\$ 1,358,800
Total Street Lights/Signals	\$ 1,395,254	\$ 1,453,800	\$ 562,548	\$ 1,453,800	\$ 1,358,800





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PARKS & RECREATION

MISSION STATEMENT

Pasadena Parks and Recreation department is committed to maintaining a safe environment for all while providing programming, facilities and relationships which enrich and enlighten the lives of all families thus building a strong, healthy foundation for our future.



The Parks and Recreation departments offer a variety of programs and activities for all age groups, ranging from youth activities to many classes offered at a discount to senior citizens. We also have programming for people living with disabilities.

Pasadena's city parks and recreation centers offer amenities to suit virtually any recreational activity. Strawberry Park, Burke Crenshaw Park, Southmore Park and Ben Briar Park have excellent fields for little league and adult league baseball. Fishermen will enjoy an afternoon at Crenshaw Park, where the pond is amply stocked with catfish and, in the wintertime, rainbow trout. There also are numerous playgrounds and beautiful botanical parks and gardens located throughout the area.

You can make waves at any of Pasadena's three city pools, which offer open swim and swimming classes throughout the summer. And, golfers will find quite a challenge at the Pasadena Municipal Golf Course.





PARKS & RECREATION PARKS

MISSION STATEMENT

To provide safe, well-maintained parks and facilities that supports a diverse variety of recreational and leisure activities while monitoring future trends and standards to ensure emerging interests and design improvements are incorporated into the park system.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Now have a Certified Playground Safety Inspector on staff.
- Implemented 2 man Playground Inspection and Maintenance crew.
- Completed first comprehensive safety evaluation of City playground structures conducted by a CPSI.
- Implemented Hike and Bike Trail crew.
- Added fall surfaces to 4 park amenities
- Began renovation of equipment yard to meet EPA compliance.
- Maintained all City parks, hike and bike trails as well as the grounds around multiple municipal buildings such as convention center, city hall, MSB, Library, and City Hall Annex.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Complete needs assessment of current parks to prioritize use of remaining bond monies for park improvements.
- Complete needs assessment of current playgrounds to prioritize use of remaining bond monies for replacement of aging playground equipment.
- Complete installation of playground fall surfaces where needed.
- Add maintenance of 62 acre Partnership Park to current Parks Crews responsibilities.
- Complete renovation of equipment yard to meet EPA compliance.





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,713,317	\$ 1,842,342	\$ 775,775	\$ 1,672,251	\$ 2,087,432
Contractual Services	357,987	482,200	128,814	342,425	387,200
Materials & Supplies	155,578	180,850	76,744	171,178	204,925
Maintenance Charges	723,914	755,242	363,760	739,651	856,413
Other Charges	(1)	-	-	-	-
Capital Outlay	37,437	61,150	28,726	35,000	5,000
Total Parks	\$ 2,988,232	\$ 3,321,784	\$ 1,373,819	\$ 2,960,505	\$ 3,540,970

PARKS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	5	5	5
1780	Equipment Operator I	0	0	0
1790	Equipment Operator II	0	0	0
2098	Landscaping Supt	1	0	0
2250	Maintenance Technician I	0	0	1
2260	Maintenance Technician II	1	1	1
2380	Management Analyst III	1	0	0
2430	Office Assistant I	1	1	1
2460	Parks Superintendent	1	0	0
2470	Parks Foreman	3	3	3
2480	Parks Worker I	17	18	18
2490	Parks Worker II	5	6	6
2500	Parks Worker III	2	2	2
2857	PT Pooled Parks	1	1	1
2858	PT Pooled Park Custodians	1	1	1
TOTAL:		39	38	39





PARKS & RECREATION

(Recreation Administration, Aquatics, Recreation Centers, Athletics and Tennis)

MISSION STATEMENT

To promote positive youth development through the provision of safe well organized recreation, aquatic, and athletic programs and facilities.

ACHIEVEMENTS FOR FISCAL YEAR 2014

Aquatics -

- At the beginning of the fiscal year Trina Rodriguez attended the National Aquatic Managements School at NRPA Congress.
- Switched chlorine delivery system at city pools thus providing more consistent chlorine levels.
- Completed pool safety audits and addressed findings bringing all 4 pools into state code compliance.
- Installed a new filter at the Sunset pool. The previous filter was leaking causing a tremendous loss of water and chemical.
- During the open season, the two smaller pools served almost 10,000 open swim participants and we were able to accommodate almost 75% of our past swim lesson participants despite Strawberry Pool being closed. In addition, a partnership with Multipurpose Recreation Center, allowed for their participants to be registered in inclusive swim lessons allowing for benefits to both divisions.
- The department hired personnel with an American Red Cross Lifeguard Instructor Teacher certification allowing for more continuous training and rigorous evaluation.



Recreation Centers -

- The four recreation centers signed in close to 12,000 participants this fiscal year.
- Three of the staff attended NRPA Congress to continue training as well as Region 4 TRAPS congress
- The division was responsible for 5 special events outside of the centers day to day operations including two Movie in the Parks, Easter Eggstravaganza, Monster Mash, and the successful Kites and Fishing. These events served at least 2,000 youth and close to 3,000 total participants.
- Year round staff completed ServSafe food handling practice certifications and the division participated in at least five health fairs with community partners including Pasadena Health Centre, Mi Tienda, PISD, ABC Dental and American Red Cross. In addition the division joined PISD in community walks for the Pathway to College Program.
- This year was the first pay for program in the centers, the new Ceramics program and 2014 was also saw the first year of Zumba at Strawberry Park and Zombie Run at Odell Harrison Recreation Center.

Athletics -

- Contracted new Tennis Pro to oversee programming at the Harry Taylor Tennis Center.
- Re-established tennis program with over 3000 open court visitors and establishment of tennis lessons.



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

Aquatics -

- Surveys of pool managers and the most frequent question asked by patrons revealed different and confusing rules across locations. One of the main goals is to evaluate and revise pool rules to make them clearer and therefore the visit more enjoyable for patrons. Aquatics, Recreation Administration and Safety will discuss new rules for the splash pads as well.
- The pools were closed down fewer times this year due to maintenance issues and to keep that trend, the staff will be continuing to make a comprehensive preventative maintenance plan for each location allowing us to address problems before they occur.
- Lifeguard instructor training will continue, with three of this years' Managers in Training expressing interest for next year. This will allow us to hold even more trainings for new guards, a necessity to staff the pools with the necessary personnel.
- Safety will also be a focus in this offseason, with an evaluation of SDS books and safe handling practices.

Recreation Centers -

- Increase participation at all the centers.
- Programming goals include transitioning some of the food preparation programs to focus on healthy eating and adding music programs such as guitar lessons and a DJ program.
- The addition of more outdoor programming and community service

Athletics -

- Grow tennis program to over 10,000 participants.
- Increase participation in Athletic programs.
- Implement a summer soccer league
- Develop Coaching Clinic for youth Sports





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

PARKS & RECREATION ADMINISTRATION

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ 352,605	\$ 298,987	\$ 136,473	\$ 297,786	\$ 308,795
Contractual Services	32,931	45,450	14,142	34,786	42,950
Materials & Supplies	5,978	10,550	2,687	8,668	10,550
Maintenance Charges	93,454	97,895	47,730	94,627	104,056
Other Charges	52,825	83,000	11,769	63,000	88,000
Capital Outlay	15,500	-	-	-	-
Total Parks & Recreation Admin	\$ 553,293	\$ 535,882	\$ 212,801	\$ 498,867	\$ 554,351

AQUATICS

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ 286,680	\$ 503,000	\$ 38,301	\$ 503,361	\$ 707,528
Contractual Services	18,504	27,400	6,352	27,400	38,950
Materials & Supplies	92,128	108,977	16,413	108,977	195,027
Maintenance Charges	43,176	39,871	16,801	33,027	45,772
Other Charges	96	-	(12)	-	-
Capital Outlay	-	18,000	-	18,000	5,000
Total Aquatics	\$ 440,584	\$ 697,248	\$ 77,855	\$ 690,765	\$ 992,277

RECREATION CENTERS

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ 646,063	\$ 628,276	\$ 252,463	\$ 635,771	\$ 648,387
Contractual Services	36,214	54,950	10,295	54,950	58,700
Materials & Supplies	77,338	96,885	23,718	96,885	98,700
Maintenance Charges	66,783	94,948	38,677	77,294	106,551
Capital Outlay	-	-	-	-	-
Total Recreation Centers	\$ 826,398	\$ 875,059	\$ 325,153	\$ 864,900	\$ 912,338

ATHLETICS

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ 340,335	\$ 313,147	\$ 152,535	\$ 334,170	\$ 324,470
Contractual Services	114,645	179,500	30,311	131,200	152,500
Materials & Supplies	54,107	72,100	23,813	67,800	73,700
Maintenance Charges	43,703	54,886	23,575	45,692	59,233
Other Charges	(175)	200	-	-	200
Capital Outlay	12,500	6,000	-	-	-
Total Athletics	\$ 565,115	\$ 625,833	\$ 230,234	\$ 578,862	\$ 610,103



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

TENNIS COURT

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ -	\$ 47,144	\$ -	\$ 500	\$ 47,575
Contractual Services	13,997	39,000	37,517	37,950	43,700
Materials & Supplies	4,407	4,200	1,055	2,585	5,200
Maintenance Charges	21,664	31,032	13,614	26,687	28,551
Capital Outlay	10,405	52,500	-	52,500	100,000
Total Tennis Court	\$ 50,473	\$ 173,876	\$ 52,186	\$ 120,222	\$ 225,026

PARKS & RECREATION STAFFING

(Recreation Administration, Aquatics, Recreation Centers, Athletics and Tennis)

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	0	0	0
1704	Director of Parks and Recreation	1	1	1
2430	Office Assistant I	2	2	2
2440	Office Assistant II	1	1	1
2583	Pool Maintenance Worker	1	1	1
2585	Pool Technician	0	0	0
2650	PT Athletic Pooled Position	1	1	1
2741	PT Recreation Attendant	9	9	10
2840	PT Aquatics Pooled Position	1	1	1
2851	PT Recreation Pooled Position	1	1	1
2885	Project Coordinator	1	0	0
3050	Recreation Assistant I	0	0	0
3060	Recreation Assistant	1	1	1
3064	Recreation Attendant	1	1	1
3070	Recreation Manager	2	2	2
3080	Recreation Specialist I	4	4	4
3081	Recreation Specialist II	0	0	0
3090	Recreation Specialist III	1	1	1
3100	Recreation Superintendent	1	1	1
3370	Sr Office Assistant	0	0	0
TOTAL:		28	27	28



PARKS & RECREATION CLEAN STREETS

MISSION STATEMENT

To utilize community service and work release participants provided by the courts within Harris County to clean and maintain City properties and right-of-ways. Also remove graffiti from public and private properties.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Complied with EPA standards, requiring equipment be relocated to an area to catch all the grass clippings and large debris as well as to allow the filtered water to drain directly into the storm sewer.
- Completed 793 Service Request (Citizen Complaints), 217 street sweeper request, 253 tree trimming/removal,
- 43 graffiti removal, 70 litter pickup, 144 mowing request, 49 moving furniture/equipment for other departments, 14 drainage cleanouts, and numerous request to setup & breakdown tables and chairs at city events.
- Maintained landscaping in 228 areas/locations throughout the City, 70 medians, 41 alley ways, 16 fire stations/city buildings, 44 ditches, 11 retention ponds, 13 vacant lots and 33 right of way's.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Renovate building to allow
- Construct storage area for tractors and other large equipment.
- Utilize the new slope mower to maintain deeper ditches
- Continue to assist other City Departments and improve the City's image with regular scheduled cleaning of streets and curbs. Remove all graffiti within twenty four hours after notification.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,011,399	\$ 1,069,312	\$ 494,661	\$ 1,099,581	\$ 1,139,929
Contractual Services	165,081	194,405	46,134	176,050	195,400
Materials & Supplies	40,160	73,367	16,200	52,670	80,155
Maintenance Charges	245,363	283,083	138,058	275,728	297,495
Capital Outlay	-	-	-	-	-
Total Clean Streets	\$ 1,462,003	\$ 1,620,167	\$ 695,053	\$ 1,604,029	\$ 1,712,979



CLEAN STREETS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1475	Clean Streets Manager	0	0	0
1780	Equipment Operator I	2	2	2
1790	Equipment Operator II	2	2	2
2093	Landscaper III	0	0	0
2100	Clean Streets Supervisor	2	2	2
2240	Maintenance Supervisor	0	0	0
2430	Office Assistant I	2	2	2
2865	PT Pooled Clean Streets	1	1	1
3470	Street Cleaner I	2	2	2
3480	Street Cleaner II	8	8	8
TOTAL:		19	19	19





PARKS & RECREATION MUNICIPAL GOLF COURSE

MISSION STATEMENT

To provide customers a friendly atmosphere, a course in good condition, a pro shop, and knowledgeable staff for an enjoyable golfing experience.

ACIEVEMENTS FOR FISCAL YEAR 2014

- Re-powered 76 golf carts
- Repaired and installed new water well
- Repaired 7 gang fairway



PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue aggressive spray program to improve turf health and to promote turf mon-culture.
- Continue turf conditioning and mowing to enhance playability of turf (fairways, greens, and tees).

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 404,447	\$ 477,867	\$ 158,607	\$ 479,164	\$ 404,761
Contractual Services	93,119	98,900	35,618	91,700	140,800
Materials & Supplies	59,937	159,195	39,682	118,325	109,050
Maintenance Charges	70,848	73,522	38,533	77,115	84,896
Other Charges	-	100	-	25	100
Capital Outlay	-	65,000	-	-	-
Total Golf Course	\$ 628,351	\$ 874,584	\$ 272,440	\$ 766,329	\$ 739,607

GOLF COURSE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1930	Golf Course Superintendent	1	1	1
1932	Golf Course Worker I	2	2	1
1933	Golf Course Worker II	1	1	1
1940	Golf Prof Director	1	1	1
2270	Maintenance Technician III	1	1	1
2751	PT Golf Course Attendant	1	1	1
2765	PT Pooled Golf Course	1	1	1
2880	PT Pro Shop Attendant	2	2	1
TOTAL:		10	10	8



PARKS & RECREATION MULTI-PURPOSE CENTER

MISSION STATEMENT

To provide the City youth and adults with a disability the opportunity for affordable recreations participation, to encourage healthy use of leisure time and to provide innovative therapeutic recreation services.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Replaced old gym lights with new LED lights
- Partnered with Aquatic Division to provide inclusive swim lessons for people with disabilities
- Hosted a team from Mexico for the Texas International Shootout – Wheelchair Basketball Tournament

PRIORITIES, GOALS AND OBJECTIVES FOR FISCAL YEAR 2015

- Complete installation of new gym roof
- Provide inclusive swim lessons during the summer months by partnering with the Aquatics Division
- Increase pre-k and youth programming by partnering with local organizations and attending marketing expos
- Increase the number of international teams at the Texas International Shootout – Wheelchair Basketball Tournament

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 310,529	\$ 360,233	\$ 125,673	\$ 360,542	\$ 384,405
Contractual Services	28,797	36,850	10,931	29,691	43,800
Materials & Supplies	22,306	38,450	9,783	35,626	46,400
Maintenance Charges	58,274	53,925	24,794	51,373	72,365
Other Charges	15,053	10,000	4,506	6,500	12,000
Capital Outlay	18,605	60,000	-	60,000	-
Total Multi-Purpose Center	\$ 453,564	\$ 559,458	\$ 175,687	\$ 543,732	\$ 558,970

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	0	0	0
2430	Office Assistant I	1	1	1
2741	Recreation Attendant	2	2	2
2930	PT Theratutic Aid	1	1	1
2931	PT Center Pooled Position	1	1	1
3060	Recreation Assistant	1	1	1
3064	Recreation Attendant I	1	1	1
3070	Recreation Manager	1	1	1
3090	Recreation Specialist III	1	1	1
TOTAL:		9	9	9



PARKS & RECREATION CIVIC CENTER OPERATIONS

MISSION STATEMENT

To provide the highest quality convention facilities and services to the public and to create memorable quest experiences that exceed expectations through attention to detail, customer service and satisfaction by anticipating and meeting our clients' needs.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Held 156 events at the Pasadena Convention Center and Municipal Fairgrounds' facilities
- 23 of those were new events (9 of those went on to book additional events)
- The other 133 were repeat events

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Currently, we are estimating that we'll have 139 events for the year based on repeat events in past years.
- The goal is to book at least 17 more events in order to be at the same booking level as we were in FY14, if not more.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 320,750	\$ 359,427	\$ 145,689	\$ 323,343	\$ 374,556
Contractual Services	119,183	159,500	42,923	110,980	129,500
Materials & Supplies	10,277	11,675	3,200	10,100	11,475
Maintenance Charges	142,497	202,388	74,382	146,304	189,042
Other Charges	-	250	-	-	250
Capital Outlay	5,200	-	-	-	-
Total Civic Center Operations	\$ 597,907	\$ 733,240	\$ 266,194	\$ 590,727	\$ 704,823

CIVIC CENTER STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1310	General Manager Convention Center	1	1	1
1820	Facility Worker I	2	2	2
1821	Facility Worker II	1	1	1
1830	Lead Facility Worker	1	1	1
2440	Office Assistant II	1	1	1
2686	PT Clerical Assistant I	0	0	0
2933	PT Pooled Convention Center	1	1	1
3390	Manager of Sales and Events	1	1	1
TOTAL:		8	8	8



PARKS & RECREATION MADISON JOBE SENIOR CENTER OPERATIONS

MISSION STATEMENT

To maintain the facility of Madison Jobe Center to provide programs offering socialization, recreation and education programs to enhance the quality of life and prolong an independent lifestyle to the mature adults age 55 plus.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Increased participation through the efforts of tracking programs better and bringing in new participants.



PRIORITIES, GOALS AND OBJECTIVES FOR FISCAL YEAR 2015

- Implement new marketing strategies to increase senior involvement.
- Re-assess current programs to better serve senior population.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 205,115	\$ 214,718	\$ 92,328	\$ 202,411	\$ 317,226
Contractual Services	22,869	47,609	15,737	33,750	49,150
Materials & Supplies	9,095	24,750	8,814	11,374	43,209
Maintenance Charges	54,045	72,779	33,061	66,091	76,951
Other Charges	15,147	20,000	3,041	16,959	22,000
Capital Outlay	-	27,000	6,489	20,511	-
Total Senior Center Operations	\$ 306,271	\$ 406,856	\$ 159,470	\$ 351,096	\$ 508,536

MADISON JOBE SENIOR CENTER STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	0	0	0
1735	Director of Sr. Center	0	0	1
2430	Office Assistant I	0	0	1
2741	PT Rec Attendant	1	1	1
2892	PT Rides Coordinator	0	1	1
3060	Recreation Assistant	1	1	1
3070	Recreation Manager	1	1	0
3080	Recreation Specialist I	1	1	1
TOTAL:		4	5	6



PARKS & RECREATION MUSEUMS

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	-	2014 Amended Budget	\$	2014 YTD Actual	\$	2014 Estimate	\$	2015 Adopted
Personnel Services	\$	-	\$ 23,174	\$	7,431	\$	16,294	\$	32,348
Contractual Services		-	2,100		320		500		2,800
Materials & Supplies		-	7,000		357		6,807		6,400
Maintenance Charges		-	13,657		2,227		4,553		5,114
Other Charges		-	800		137		663		800
Total Museums	\$	-	\$ 46,731	\$	10,472	\$	28,817	\$	47,462

MUSEUMS STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2850	PT Pooled Museum	0	1	1
TOTAL:		0	1	1





HEALTH DEPARTMENT

The Health department strives to improve the City's citizens' quality of life by protecting life, health and safety through education and the enforcement of all health codes. The Health Department issues certified copies of birth and death certificates. In addition, the department is also responsible for the following:

- Weed mowing program: inspection and mowing of weeds on vacant lots
- Food sanitation: inspection of food establishments to enforce sanitation standards; issues annual food permits
- Rodent and insect vector control: consultation and inspection of premises. The City of Pasadena Health Department is responsible for the administration of the City's pest mosquito control contract which requires the entire city to be treated once a month during the months of May - September. Additionally, Harris County Mosquito Control monitors for disease carrying mosquitoes, including traps located in Pasadena, and treats areas where disease carriers are confirmed.
- Permits and licenses: issues permits for swimming pools and septic tanks; conducts inspection prior to permitting of dance hall, day care centers and wrecking yards
- Inspection of hotels, motels, etc.
- Enforces city ordinances related to health issues, such as the City's smoking ordinance regulations effective September 1, 2007 and new regulations on the disposal of fats, oils and grease.
- The City's Animal Shelter handles incidents involving animals and enforces city ordinances pertaining to animals with 8 Animal Control Officers. The shelter staff helps assist residents with animal surrender and adoption. They also clean, feed and care for all animals housed at the shelter. The contracted veterinarian provides exams, treatment and medication to all shelter animals with assistance from staff.





HEALTH DEPARTMENT HEALTH

MISSION STATEMENT

The Health Department is a team of professionals committed to maintaining and improving the general health and quality of life for our citizens by ensuring the safety, welfare and cleanliness of Pasadena neighborhoods and businesses through a wide range of consumer and environmental services and enforcement of city and state laws.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Partnered with Harris County Public Health and Environmental Services for Pasadena-Healthy Living Matters initiative.
- Transitioned Health code enforcement functions to the newly created Code Enforcement Division.
- Expanded departmental website.
- Provided public service announcements and participated in neighborhood association meetings.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Review and amend ordinances for secondhand metal dealers and food establishments.
- Maintain classifications for Registered Sanitarians and Code Enforcement Officers by attending continuing education seminars.
- Maintain Acknowledgement of Paternity certifications for Local and Deputy Registrars.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 629,722	\$ 715,662	\$ 346,684	\$ 716,063	\$ 774,105
Contractual Services	576,556	816,060	244,464	571,596	686,060
Materials & Supplies	9,159	17,650	5,930	11,720	17,650
Maintenance Charges	100,540	94,932	46,014	92,175	111,745
Other Charges	(3)	100	(4)	-	100
Capital Outlay	-	-	-	-	-
Total Health	\$ 1,315,974	\$ 1,644,404	\$ 643,088	\$ 1,391,554	\$ 1,589,660



HEALTH STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1370	Chief Health Inspector	1	1	1
1490	Clerical Assistant II	1	1	1
2040	Inspector III	0	1	2
2060	Inspector V	2	1	0
2210	Local Registrar	1	1	1
2430	Office Assistant I	0	0	0
2440	Office Assistant II	2	2	2
2770	Health/Medical Doctor	1	1	1
2772	Pooled Health	1	1	1
2960	Public Health Manager	1	1	1
3130	Sanitarian I	0	0	0
3131	Sanitarian II	2	2	2
	TOTAL:	12	12	12





HEALTH DEPARTMENT ANIMAL RESCUE & ASSISTANCE

MISSION STATEMENT

The Animal Shelter is dedicated to protecting the health and safety of Pasadena citizens from dangerous, sick and free roaming animals. The staff is committed to promoting the spaying and neutering of pets to reduce the number of homeless dogs and cats.



ACHIEVEMENTS FOR FISCAL YEAR 2014

- Educational programs were presented to schools and civic organizations.
 - Purchased a new animal adoption van and trailer.
 - Implemented contract with shelter veterinarian to provide better oversight of infection control and increase medical treatment of shelter animals to ensure healthy animals.
 - Online donation option made available on departmental website
 - Developed a community service program with DPISD Agriculture Department.
- Awarded a Community Development Block Grant for spaying and neutering the pets of low- to middle income Pasadena residents
 - Participated in the 2014 ASPCA Rachael Ray \$100,000 Challenge, increasing live releases from 482 to approximately 692 over the same three months of 2013 (June, July and August)

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Construct the new Animal Adoption Center
- Increase the number of animal control units from six to eight
- Complete equipping the medical room to further expand capabilities
- Increase off-site adoption events and become innovative in creating diverse adoption marketing strategies
- Strengthen public education program outreach
- Participate in Neighborhood Night Out
- Review and update the City's animal ordinances
- Increase the Shelter's live release rate to 50% from the current 30% for dogs and cats





FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,132,065	\$ 1,449,480	\$ 635,495	\$ 1,348,345	\$ 1,690,964
Contractual Services	257,304	319,650	117,940	235,750	249,990
Materials & Supplies	191,842	283,500	104,795	211,250	241,500
Maintenance Charges	170,455	221,581	98,448	196,991	249,579
Other Charges	120	100	(70)	-	100
Capital Outlay	20,663	14,256	-	14,256	70,000
Total Animal Rescue & Assistance	\$ 1,772,449	\$ 2,288,567	\$ 956,608	\$ 2,006,592	\$ 2,502,133

ANIMAL RESCUE & ASSISTANCE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1070	Administrative Assistant	1	1	1
1077	Adoption Coordinator	0	0	1
1080	Animal Care Technician I	3	3	0
1085	Animal Control Dispatcher	2	2	2
1090	Animal Control Officer	7	7	7
1095	Animal Care Technician II	3	4	8
1099	Animal Health Technician	0	1	1
1380	Chief Animal Control	1	0	0
2085	Kennel Supervisor	0	1	1
2096	Lead Animal Control Officer	1	1	1
2320	Manager Animal Rescue	1	1	1
2338	Mkting/Program Coordinator	1	1	1
2430	Office Assistant I	3	3	4
2855	PT Office Assistant	0	0	0
8888	PT Pooled - Animal Shelter	0	0	1
	TOTAL:	23	25	29





LEISURE SERVICES MUNICIPAL PUBLIC LIBRARY



MISSION STATEMENT

The mission of Pasadena Public Library System is to provide exemplary services with access to resources that meet the information, recreation and educational needs of our community.

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The Pasadena Public Library system has been serving for more than 85 years. The system has changed a lot since April of 1922 when a “library station” opened as the Pasadena High School as part of an initiative by Attorney Arthur E. Dawes to provide

books to the rural communities surrounding the City of Houston. Today the Pasadena Public Library system serves a community of over 150,000 at two locations. In addition to providing books, the library provides DVD’s, music CD’s, audio books, e-books and audio and video downloads. The Business Center offers classes to the public on topics such as creating resumes and on MS Word and Excel. Programs for all ages promote reading, education, entertainment and life-long learning opportunities.



ACHIEVEMENTS FOR FISCAL 2014

- Increased Programming to provide members of our community with programs and services that targeted specific needs such as developing job hunting skills, providing assistance with tax preparation, legal information, and health and wellness learning opportunities.
- Implemented Marketing Initiatives that connect the library with potential new customers and partners.
- Increased Collection materials by purchasing more Spanish media.



- Implemented new technology by adding self-contained audio and video players to collections materials and implemented a mobile app that will allow library users to reserve and make selections easier.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015



- Create website survey to better serve citizens of Pasadena library needs.
- Establish Library Advisory Group
- Design and name Library mascot
- Upgrade restrooms and circulation areas of Library-Central location

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 2,374,094	\$ 2,530,876	\$ 1,136,046	\$ 2,492,418	\$ 2,759,621
Contractual Services	284,061	326,688	136,821	247,523	327,904
Materials & Supplies	206,407	239,980	52,066	187,077	239,980
Maintenance Charges	290,938	376,522	184,199	367,265	418,367
Other Charges	88	100	1	-	100
Capital Outlay	166,938	317,695	159,550	256,695	175,000
Total Library	\$ 3,322,526	\$ 3,791,861	\$ 1,668,683	\$ 3,550,978	\$ 3,920,972

LIBRARY STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	1	1	2
2128	PT Librarian I	3	2	2
2129	Librarian I	4	5	5
2130	Librarian II	2	3	3
2140	Librarian III	4	4	4
2150	Library Assistant I	5	6	6
2160	Library Assistant II	8	8	8
2170	Library Director	1	1	1
2180	Library Services Coordinator	2	2	2
2190	Library Services Manager	2	2	2
2686	PT Clerical Assistant I	1	1	1
2687	PT Clerical Assistant II	5	5	5
2695	PT Custodian I	1	1	0
2830	PT Library Assistant	3	3	2
2835	PT Pooled Library	1	1	1
2854	PT Sr Office Asst	1	1	1
3350	Sr Library Assistant	2	2	3
3370	Sr Office Assistant	0	0	0
3521	Tech Support Analyst II	0	0	0
TOTAL:		46	48	48



URBAN STREET PROJECT

The Urban Street Project is a landscaping and beautification initiative funded by Pasadena Second Century Corporation (PSCC) in 2009 to enhance the appeal of public spaces in Pasadena through the use of trees, flowers and native vegetation. Primarily focused on the City's roadway esplanades and main traffic corridors, this project is being implemented and maintained by the City's Landscaping department.

The visual improvements to these roadways have been significant, encouraging businesses to consider Pasadena's quality of life, when looking to establish or relocate. Some of the projects include roadway esplanades on Crenshaw, Strawberry, Vista, Space Center and Fairmont. Future projects will included landscape for City gateway signs and additional esplanades.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

19951 – URBAN STREET PROJECT – GENERAL

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Materials & Supplies	\$ -	\$ 75,818	\$ -	\$ 33,304	\$ 42,514
Capital Outlay	-	2,578	-	-	2,578
Total Urban Street Project - General	\$ -	\$ 78,396	\$ -	\$ 33,304	\$ 45,092

19952 – URBAN STREET PROJECT – STRAWBERRY

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 54,788	\$ -	\$ -	\$ 55,747
Total Urban Street Project - Strawberry	\$ -	\$ 54,788	\$ -	\$ -	\$ 55,747

19953 – URBAN STREET PROJECT – CRENSHAW

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 243,233	\$ -	\$ -	\$ 135,000
Total Urban Street Project - Crenshaw	\$ -	\$ 243,233	\$ -	\$ -	\$ 135,000

19955 – URBAN STREET PROJECT – PRESTON

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 90,154	\$ -	\$ -	\$ 125,000
Total Urban Street Project - Preston	\$ -	\$ 90,154	\$ -	\$ -	\$ 125,000



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

19956 – URBAN STREET PROJECT – SPACE CENTER

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 226,453	\$ -	\$ -	\$ 215,000
Total Urban Street Project - Space Center	\$ -	\$ 226,453	\$ -	\$ -	\$ 215,000

19957 – URBAN STREET PROJECT – BURKE

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 94,132	\$ -	\$ -	\$ 185,000
Total Urban Street Project - Burke	\$ -	\$ 94,132	\$ -	\$ -	\$ 185,000

19958 – URBAN STREET PROJECT – VISTA II

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 191,987	\$ -	\$ -	\$ 185,000
Total Urban Street Project - Vista II	\$ -	\$ 191,987	\$ -	\$ -	\$ 185,000

19959 – LANDSCAPING – (PSCC FUNDED)

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ 35,341	\$ 628,424	\$ 11,791	\$ 41,762	\$ 586,662
Total Landscaping (PSCC Funded)	\$ 35,341	\$ 628,424	\$ 11,791	\$ 41,762	\$ 586,662

19960 – URBAN STREET PROJECT – FAIRMONT

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ -	\$ 240,000	\$ 181,312	\$ 184,812	\$ 55,188
Total Urban Street Project - Fairmont	\$ -	\$ 240,000	\$ 181,312	\$ 184,812	\$ 55,188



FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

006 – SPECIAL PURPOSE FUND

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Contractual Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Materials & Supplies	86,312	-	-	-	-
Total Special Purpose	\$ 86,312	\$ 10,000	\$ -	\$ -	\$ 10,000

190 – GENERAL CIP FUND

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Capital Outlay	\$ 451,007	\$ -	\$ 813,227	\$ -	\$ -
Total General CIP Fund	\$ 451,007	\$ -	\$ 813,227	\$ -	\$ -

910 – IKE INSURANCE CLAIM

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimated	2015 Proposed
Contractual Services	\$ 1,223,378	\$ -	\$ -	\$ -	\$ -
Total Ike Insurance Claim	\$ 1,223,378	\$ -	\$ -	\$ -	\$ -
General Fund Grand Total	\$ 83,721,090	\$ 95,909,182	\$ 43,221,566	\$ 96,037,946	\$ 111,609,576



FY 2015 ADOPTED BUDGET DEBT SERVICE FUND SUMMARY

The Debt Service fund in a legally restricted fund utilized to account for primarily property tax revenues used to pay long-term debt principal and interest for the City's general obligation debt. General obligation bonds and tax-supported certificates of obligation are issued to finance major capital improvements, usually over twenty years. The City is limited to the amount of tax-supported debt it can incur by Article IX, Section 14 of the City Charter which limits the City's total general obligation bonded indebtedness at any one time to 10% of assessed property value.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING FUND BALANCE	\$ 2,875,586	\$ 4,097,226	\$ 5,219,579	\$ 5,219,579	\$ 5,855,470
REVENUES					
Ad Val Taxes-Current Yr	11,816,479	11,372,020	10,530,409	11,000,000	11,000,000
Ad Val Taxes-Prior Yr	365,726	186,182	160,000	80,000	80,000
Penalties And Interest	265,147	154,687	140,000	80,000	80,000
General Property Taxes	12,447,352	11,712,889	10,830,409	11,160,000	11,160,000
Interest Earned	4,925	4,556	3,500	1,300	1,300
Investment Income	4,925	4,556	3,500	1,300	1,300
Miscellaneous	4,295	-	-	-	-
Transfer in from Capital Project Funds	15	968	-	-	-
Refunding Bonds Issued	20,030,000	16,690,000	-	-	-
Premiums on Bonds	1,631,546	2,493,667	-	-	-
Other Revenues	21,665,856	19,184,635	-	-	-
TOTAL REVENUES	34,118,133	30,902,080	10,833,909	11,161,300	11,161,300
PRINCIPAL AND INTEREST PAYMENTS					
Property Tax Supported Debt Service					
Principal	7,250,000	6,780,000	6,840,000	6,840,000	7,045,000
Interest	3,990,760	3,825,423	3,680,409	3,680,409	3,416,598
Property Tax Supported Debt	11,240,760	10,605,423	10,520,409	10,520,409	10,461,598
OTHER COSTS					
Arbitrage	-	-	-	-	12,000
To Refunded Escrow Agent	21,356,307	18,931,383	-	-	-
Issuance Costs	299,426	242,921	-	-	-
Fiscal Charges	-	-	5,000	5,000	5,000
Other Costs	21,655,733	19,174,304	5,000	5,000	17,000
TOTAL EXPENDITURES	32,896,493	29,779,727	10,525,409	10,525,409	10,478,598
REVENUES OVER/(UNDER)					
EXPENDITURES	1,221,640	1,122,353	308,500	635,891	682,702
ENDING FUND BALANCE	\$ 4,097,226	\$ 5,219,579	\$ 5,528,079	\$ 5,855,470	\$ 6,538,172



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FY 2015 ADOPTED BUDGET SYSTEM FUND



The System fund is an enterprise fund that includes water and wastewater system operations. The fund is operated in a manner similar to private

business enterprises, where costs of providing the services to the public are financed primarily through user charges. The City provides water and wastewater service to approximately 35,000 residential, commercial and industrial customers. Water and sewer revenues provide 99.6% of the total revenue generated in the System fund so the City must continually monitor costs so to ensure that the fund is self-supporting.

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING AVAILABLE RESOURCES	\$ 25,324,650	\$ 30,292,815	\$ 27,230,309	\$ 27,230,309	\$ 12,406,995
REVENUES	36,816,109	38,272,007	35,576,900	36,213,975	36,216,600
EXPENDITURES	31,847,944	41,334,513	36,342,127	51,037,289	37,558,496
REVENUES OVER/(UNDER) EXPENDITURES	4,968,165	(3,062,506)	(765,227)	(14,823,314)	(1,341,896)
ENDING AVAILABLE RESOURCES	\$ 30,292,815	\$ 27,230,309	\$ 26,465,082	\$ 12,406,995	\$ 11,065,099



FY 2015 ADOPTED BUDGET SYSTEM FUND DETAIL

REVENUE CATEGORY	FY 2014				
	FY 2012 ACTUAL	FY 2013 ACTUAL	AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
Interest earned	\$ 25,510	\$ 23,752	\$ 25,500	\$ 9,550	\$ 10,000
INVESTMENT INCOME	25,510	23,752	25,500	9,550	10,000
Miscellaneous	47,725	24,719	15,000	43,865	15,000
CC processing fee	26,484	28,765	26,300	146,400	160,000
Waste recycling revenues	6,930	88	100	40	100
Prior year expense refund	-	210,767	-	364,404	-
OTHER REVENUE	81,139	264,339	41,400	554,709	175,100
Water revenues	19,899,657	19,260,720	18,300,000	18,518,600	18,650,000
Water revenues adjustments	(109,936)	(147,191)	(110,000)	(95,000)	(110,000)
Water connections	127,530	144,917	75,000	113,110	95,000
Sewer revenues	13,968,878	12,867,584	13,150,000	12,607,170	12,700,000
Sewer revenues adjustments	(771,528)	(163,665)	(125,000)	(122,525)	(100,000)
Sewer connections	58,420	102,260	40,000	62,050	45,000
Penalties	790,349	730,620	670,000	750,750	730,000
Penalties adjustments	(58,011)	(33,251)	(45,000)	(58,300)	(45,400)
Miscellaneous water revenue	169,419	546,710	335,000	400,000	250,000
Miscellaneous water revenue adjustment	218,086	(85,527)	(30,000)	(77,845)	(20,000)
Disconnect fees	-	-	-	-	250,000
Wastewater rehab reserves	-	401,358	175,000	420,000	425,000
Large meter revenues	2,815,038	3,117,078	3,030,000	3,127,445	3,122,400
Wastewater rehab fees	-	11	-	-	-
Wastewater rehab adjustments	17,242	(5,515)	(5,000)	(1,739)	(500)
Year end accrual revenues	(325,145)	105,024	-	-	-
OPERATING REVENUE	36,799,999	36,841,133	35,460,000	35,643,716	35,991,500
Bad debt recovery	(95,539)	130,068	-	-	-
Sale of city property	-	1,012,715	10,000	1,000	10,000
Other	5,000	-	40,000	5,000	30,000
NON-OPERATING REVENUE	(90,539)	1,142,783	50,000	6,000	40,000
SYSTEM FUND REVENUE TOTAL	\$ 36,816,109	\$ 38,272,007	\$ 35,576,900	\$ 36,213,975	\$ 36,216,600

BY CATEGORY	FY 2014				
	FY 2012 ACTUAL	FY 2013 ACTUAL	AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
Personnel services	\$ 6,786,080	\$ 7,180,049	\$ 7,873,559	\$ 7,490,599	\$ 8,255,478
Contractual services	5,483,618	5,182,912	6,333,205	5,793,300	5,769,217
Materials and supplies	1,139,142	1,569,302	2,468,970	1,927,780	2,072,872
Maintenance charges	1,040,441	1,143,537	1,239,794	1,168,308	1,289,138
Other charges	4,962,211	5,016,431	5,135,100	5,130,340	5,138,950
Other uses	7,856,699	7,820,619	7,890,831	7,890,831	7,868,841
Other financing	4,369,414	13,142,043	5,011,073	21,255,536	6,793,000
Capital outlay	210,339	279,620	389,595	380,595	371,000
TOTALS	\$ 31,847,944	\$ 41,334,513	\$ 36,342,127	\$ 51,037,289	\$ 37,558,496



PUBLIC WORKS WASTEWATER REHABILITATION DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Replaced various sections of sanitary sewer main lines and sewer taps all around Pasadena. Particularly in the areas of El Cary, 2000-2200 John, 2100-2300 Harper, 700 Teabur, 3300 Kathryn, 3300 Westbrook, 2500-2700 Perez, 800 Handell, 700 Kolb, and 300-400 Dunwick. All sanitary sewer main lines in El Cary were replaced during this fiscal year. Approximately 75-100 main line point repairs were done at various locations as well.
- Cleaned over 10 miles of sanitary sewer line and over 3.25 miles of storm sewer lines.
- Televised over 2.25 miles of sanitary sewer main line, 2.5 miles of sanitary sewer service lines, and 0.6 miles of storm sewer lines.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to maintain and repair/replace all sanitary sewer lines as needed.
- Increase footage of lines televised.
- Continue to provide prompt and courteous service to all of the residences and business in the city.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimated	2015 Adopted
Personnel Services	\$ 1,258,568	\$ 1,372,410	\$ 675,316	\$ 1,395,363	\$ 1,374,854
Contractual Services	9,576	26,700	1,990	12,800	25,675
Materials & Supplies	193,688	240,150	125,261	236,150	238,350
Maintenance Charges	293,731	306,756	146,188	291,844	290,147
Capital Outlay	-	20,000	-	51,000	25,000
Total WW Rehabilitation	\$ 1,755,563	\$ 1,966,016	\$ 948,755	\$ 1,987,157	\$ 1,954,026

WASTEWATER REHABILITATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1780	Equipment Operator I	3	3	3
1790	Equipment Operator II	2	2	2
3620	TV Crew Worker I	1	1	1
3630	TV Crew Worker II	1	1	1
3640	TV Crew Worker IV	1	1	1
3660	Utility Maintenance Technician III	1	1	1
3670	Utility Maintenance Technician III	4	4	4
3690	Utility Worker I	3	3	3
3700	Utility Worker II	4	4	4
3705	Utility Worker III	2	2	2
TOTAL:		22	22	22



**PUBLIC WORKS
WASTEWATER COLLECTION DIVISION**

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Continued to provide quality service to the citizens of Pasadena by reducing citizen complaints.
- Unstopped/opened over 1,600 sanitary sewer main lines and service lines.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to provide quality service to the citizens of Pasadena.
- Improve response time in answering service requests using the Cityworks program.
- Continue to acquire new products and equipment to improve quality of work.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,753,132	\$ 1,889,796	\$ 852,256	\$ 1,803,993	\$ 1,980,765
Contractual Services	221,235	296,300	90,532	242,650	246,300
Materials & Supplies	138,062	207,950	64,320	182,000	187,950
Maintenance Charges	172,947	206,318	100,469	200,919	209,206
Capital Outlay	-	20,000	-	20,000	25,000
Total WW Collection	\$ 2,285,376	\$ 2,620,364	\$ 1,107,577	\$ 2,449,562	\$ 2,649,221

WASTEWATER COLLECTION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1130	Assistant Superintendent	0	0	0
1780	Equipment Operator I	3	3	3
2070	Junior Party Chief	1	1	1
2430	Office Assistant I	0	0	0
2969	Public Works Assistant I	0	0	0
2970	Public Works Assistant II	1	1	0
3010	Public Works Superintendent	1	1	1
3370	Sr Office Assistant	0	0	1
3690	Utility Worker I	6	6	6
3700	Utility Worker II	7	7	7
3705	Utility Worker III	1	1	1
3710	Utility Worker IV	11	11	11
TOTAL:		31	31	31



PUBLIC WORKS WASTEWATER PLANTS DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Installed new blowers at Golden Acres WW Plant
- Storm water retainer curbs installed around Golden Acres WW Plant
- Air release valves installed in east plant influent pipe at Golden Acres WW Plant
- Rehabilitated CL2/SO2 systems at Golden Acres WW Plant
- Installed diffusers in digester at Golden Acres WW Plant
- Electric service connected to old belt press building at Golden Acres WW Plant
- Installed mechanical seals in all pumps within plant at Golden Acres WW Plant
- Back-up generator for emergency use installed at Vince Bayou WW Plant
- New external oil of 6 aerator gear boxes at Vince Bayou WW Plant
- Replaced 2 sludge pumps in belt press building at Vince Bayou WW Plant
- Clarifier #3 rake flights rehabbed at Vince Bayou WW Plant
- Repaired #2 gear box at Vince Bayou WW Plant

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Operate the treatment plants in compliance with all the parameters of permits from the TCEQ and EPA
- Strive to maintain plants in the most economical manner while meeting the demands of the permits
- Replace equipment at Golden Acres and Vince Bayou WW Plants

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2015 Estimate	2015 Adopted
Contractual Services	\$ 4,360,687	\$ 4,716,667	\$ 2,295,277	\$ 4,481,800	\$ 4,692,377
Materials & Supplies	57,847	184,055	7,525	107,050	110,050
Maintenance Charges	3,496	4,925	2,115	4,185	4,363
Other Charges	119,231	135,000	39,304	130,000	135,000
Capital Outlay	209,895	269,595	180,902	249,595	200,000
Total WW Plants	\$ 4,751,156	\$ 5,310,242	\$ 2,525,123	\$ 4,972,630	\$ 5,141,790



PUBLIC WORKS WASTEWATER MAINTENANCE DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Complete construction on new Winona, Pinnacle, and Yellowstone lift stations.
- Rehabbed Vista lift station and installed diesel pump for back-up power and to activate during emergencies.
- Replaced discharge piping & gate valves at Finrock.
- Replaced all suction lines for samplers at all four storm water sampling sites.
- Revamped piping to relocate new flow meter at El Cary lift station.
- Installed odor control system at Llano, Thomas, and Preston lift stations.

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Install new lift station at Red Bluff.
- Start construction on rehabbing Pasadena Blvd., Alecia, and Olson lift stations.
- Eliminate Wyatt lift station to flow into Louisiana lift station.
- Rehab and update Thomas, Preston, and West Pitts lift stations.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 736,466	\$ 759,691	\$ 293,786	\$ 639,640	\$ 801,588
Contractual Services	91,789	307,873	47,141	206,400	140,200
Materials & Supplies	156,644	225,339	77,941	228,250	188,272
Maintenance Charges	131,774	156,744	74,043	127,878	153,332
Capital Outlay	-	20,000	-	20,000	50,000
Total WW Maintenance	\$ 1,116,673	\$ 1,469,647	\$ 492,911	\$ 1,222,168	\$ 1,333,392

WASTEWATER MAINTENANCE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2965	Pooled Public Works Worker	1	1	1
2970	Public Works Assistant II	0	0	0
3010	Public Works Superintendent	1	1	1
3180	SCADA Technician IV	0	0	0
3190	SCADA Technician V	0	0	0
3400	Sr Public Works Assistant	1	1	1
3650	Utility Maintenance Technician I	2	3	3
3660	Utility Maintenance Technician II	3	3	3
3670	Utility Maintenance Technician III	1	1	1
3680	Utility Maintenance Lead	1	1	1
TOTAL:		10	11	11



PUBLIC WORKS WATER DISTRIBUTION DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Replaced 13,500 feet of existing water line
- Relocated over 400 water meters in the process of replacing water lines
- Serviced 726 fire hydrants
- Serviced 318 main line valves

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to provide safe drinking water of high quality to the citizens of Pasadena
- Decrease the amount of unaccounted for water
- Prepare for ISO inspection by State Insurance Board
- Continue planned replacement of deteriorating water lines to reduce number of leaks
- Increase the number of fire hydrants and main line valves serviced

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,419,224	\$ 1,457,123	\$ 723,684	\$ 1,485,804	\$ 1,608,016
Contractual Services	27,259	51,100	13,621	49,650	40,100
Materials & Supplies	455,513	538,600	219,451	520,500	508,600
Maintenance Charges	187,973	201,436	100,998	201,846	196,649
Capital Outlay	39,257	15,000	6,170	15,000	-
Total Water Distribution	\$ 2,129,226	\$ 2,263,259	\$ 1,063,924	\$ 2,272,800	\$ 2,353,365

WATER DISTRIBUTION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1130	Assisitant Superintendant	0	0	1
1780	Equipment Operator I	4	4	4
1800	Equipment Operator III	1	1	1
2440	Office Assistant	0	0	1
3010	Public Works Superintendent	0	0	1
3660	Utility Maintenance Technician II	1	1	1
3670	Utility Maintenance Technician III	4	4	3
3671	Utility Maintenance Technician IV	2	2	2
3685	Utilities Superintendent	1	1	0
3690	Utility Worker I	7	7	8
3700	Utility Worker II	4	4	4
TOTAL:		24	24	26



PUBLIC WORKS WATER PRODUCTION DIVISION

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Implemented a change at the Westside pump station which will allow control of water pressures from Southmore to the Ship Channel; and reduce the number of leaks
- Provided water to meet demand
- Implemented an equipment maintenance program that will reduce operating costs

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Update SCADA program to include meter readings
- Replace two well pumps
- Activate three, one million gallon ground storage tanks
- Develop methods and practices to more effectively provide water for current and future needs

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 551,501	\$ 579,909	\$ 260,310	\$ 561,487	\$ 601,744
Contractual Services	245,135	557,965	119,321	482,400	314,965
Materials & Supplies	45,119	78,600	15,214	48,100	53,800
Maintenance Charges	126,172	140,481	65,125	130,282	159,595
Other Charges	4,897,073	5,000,000	1,847,751	5,000,000	5,000,000
Capital Outlay	30,468	-	-	-	-
Total Water Production	\$ 5,895,468	\$ 6,356,955	\$ 2,307,721	\$ 6,222,269	\$ 6,130,104

WATER PRODUCTION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2965	Pooled Public Works Worker	1	1	1
2970	Public Works Assistant II	0	0	0
3010	Public Works Superintendent	1	1	1
3180	SCADA Technician IV	0	0	0
3190	SCADA Technician V	0	0	0
3400	Sr Public Works Assistant	1	1	1
3650	Utility Maintenance Technician I	2	3	3
3660	Utility Maintenance Technician II	3	3	3
3670	Utility Maintenance Technician III	1	1	1
3680	Utility Maintenance Lead	1	1	1
TOTAL:		10	11	11



SYSTEM FUND WATER BILLING

MISSION STATEMENT

The purpose of the Water Billing Department is provide accurate billings, collect payments fairly and equitably and meet customer needs for information and service. The department will strive to provide excellent customer service in a professional and courteous manner with a positive attitude towards our customers and other staff members whether by phone or in person. It is the fundamental mission of the water billing department to uphold the regulations of the State of Texas and the City of Pasadena Code of Ordinances, to facilitate the extension of service that is required to sustain and improve the quality of life for the citizens of Pasadena and garner revenues for this service in an equitable, impartial and courteous manner.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Completed software conversion in July 2014
- Replaced postcard bill with 8 ½ x 11 statement – new format of bill is easier to read, improved delivery, enhanced communication (allows for a full page insert) and personal information is safeguarded
- Replaced over 600 meters which were 13 years or older (enhanced revenue)

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Replace over 2,500 meters to ensure the City is accurately billing water usage
- Increase delinquent collections by disconnecting service sooner due to non-payment
- Create e-bill to reduce mailing and printing costs

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 1,461,158	\$ 1,570,240	\$ 683,459	\$ 1,474,312	\$ 1,645,352
Contractual Services	227,231	376,600	124,831	317,600	309,600
Materials & Supplies	289,105	322,600	140,829	280,730	335,850
Maintenance Charges	227,444	223,134	105,903	211,354	275,846
Other Charges	127	100	185	340	350
Capital Outlay	-	45,000	-	25,000	71,000
Total Water Billing	\$ 2,205,065	\$ 2,537,674	\$ 1,055,207	\$ 2,309,336	\$ 2,637,998



WATER BILLING STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1130	Assistant Superintendent	1	1	1
2050	Inspector IV	1	1	1
2969	Public Works Assistant I	0	0	0
2970	Public Works Assistant II	0	0	0
3010	Public Works Superintendent	0	0	0
3650	Utility Maintenance Technician I	5	4	4
3660	Utility Maintenance Technician II	2	2	2
3670	Utility Maintenance Technician III	1	2	2
3680	Utility Maintenance Lead	0	0	0
1250	Assistant Water Billing Manager	1	1	1
1265	Billing Coordinator	1	1	1
1490	Clerical Assistant II	1	1	1
1495	Collections Coordinator	1	1	1
3460	Sr Water Billing Assistant	4	4	4
3650	Utility Maintenance Technician I	4	4	4
3660	Utility Maintenance Technician II	2	2	2
3670	Utility Maintenance Technician III	1	1	1
3785	PT Pooled Water Billing Worker	1	1	1
3790	Water Billing Assistant I	1	1	0
3800	Water Billing Assistant II	6	6	7
3810	Water Billing Manager	1	1	1
TOTAL:		34	34	34

**SYSTEM FUND
DEBT SERVICES**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ 3,600
Debt Services	7,789,693	7,835,831	3,242,116	7,835,831	7,813,841
Total Debt Services	\$ 7,789,693	\$ 7,835,831	\$ 3,242,116	\$ 7,835,831	\$ 7,817,441

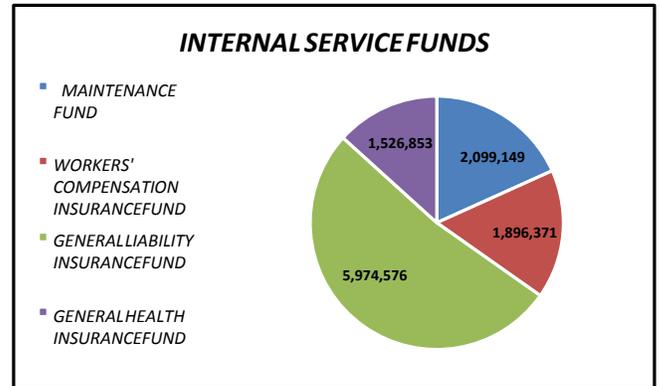
OTHER CHARGES

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Total Personnel Services	\$ -	\$ 244,390	\$ -	\$ 130,000	\$ 243,159
Total Materials & Supplies	233,324	671,676	-	325,000	450,000
Total Other Uses	30,926	55,000	26,413	55,000	55,000
Total Other Financing Uses	13,142,043	5,011,073	5,011,073	21,255,536	6,793,000
Total Other Charges	\$ 13,406,293	\$ 5,982,139	\$ 5,037,486	\$ 21,765,536	\$ 7,541,159



FY 2015 ADOPTED BUDGET INTERNAL SERVICE FUNDS SUMMARY

The City's four Internal Service funds provide a basis for charging citywide costs to other funds, including a broad range of services provided particularly through the Maintenance fund. The City is self-insured in its group health insurance and the Health Insurance fund provides the accounting vehicle for this plan. The City's general property liability and Workers' Compensation areas are fully insured. The General, System, Special Revenue funds and the Maintenance fund itself (regarding Workers' Compensation and Health Insurance) are all charged appropriate amounts of the costs of the "Insurance" funds.



The ending fund balance of these four funds provides a buffer to the City's General and System fund balances. Unforeseen costs can be funded within the confines of these funds without unduly hampering City operations as conducted through the General and System funds. Although the cost of health care continues to grow, changes made to the plans available to employees have continued to help keep our costs down. However, the Maintenance fund projected ending fund balance of \$2,099,149 must be reviewed thoroughly so as to ensure the City has sufficient funding for replacing computers, computer network systems, equipment and vehicles. It is anticipated that ending fund balances for all these funds combined will be about \$11.4 million.

FY 2015 ADOPTED BUDGET INTERNAL SERVICE FUNDS SUMMARY

	MAINTENANCE FUND	WORKERS' COMPENSATION INSURANCE FUND	GENERAL LIABILITY INSURANCE FUND	HEALTH INSURANCE FUND	TOTALS
BEGINNING FUND BALANCE	\$ 2,286,097	\$ 1,812,671	\$ 6,296,576	\$ 1,247,853	\$ 11,643,197
REVENUE					
Interest earned	1,000	500	2,000	2,000	5,500
Charges for sales or services	13,060,248	850,000	1,500,000	15,986,000	31,396,248
Sale of capital assets	75,000	-	-	-	75,000
Other revenue/transfers	2,689,876	40,000	51,000	-	2,780,876
TOTAL REVENUES	15,826,124	890,500	1,553,000	15,988,000	34,257,624
EXPENDITURES					
Personnel services	6,099,528	109,450	-	-	6,208,978
Contractual services	1,614,003	16,200	-	75,000	1,705,203
Material & supplies	3,968,218	4,650	-	-	3,972,868
Maintenance charges	1,641,047	-	-	-	1,641,047
Capital outlay	2,689,876	-	-	-	2,689,876
Other uses/charges	400	676,500	1,875,000	15,634,000	18,185,900
TOTAL EXPENDITURES	16,013,072	806,800	1,875,000	15,709,000	34,403,872
REVENUES OVER/(UNDER)					
EXPENDITURES	(186,948)	83,700	(322,000)	279,000	(146,248)
ENDING FUND BALANCE	\$ 2,099,149	\$ 1,896,371	\$ 5,974,576	\$ 1,526,853	\$ 11,496,949



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**FY 2015 PROPOSED BUDGET
MAINTENANCE FUND REVENUES, EXPENDITURES,
AND ENDING AVAILABLE RESOURCES**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 PROPOSED
BEGINNING AVAILABLE RESOURCES	\$ 896,719	\$ 993,545	\$ 2,911,016	\$ 2,911,016	\$ 2,286,097
REVENUES	10,163,570	15,222,765	14,581,187	14,733,011	15,826,124
EXPENDITURES	10,066,744	13,305,294	17,014,553	15,357,930	16,013,072
REVENUES OVER/(UNDER) EXPENDITURES	96,826	1,917,471	(2,433,366)	(624,919)	(186,948)
ENDING AVAILABLE RESOURCES	993,545	2,911,016	477,650	2,286,097	2,099,149

REVENUE BY CATEGORY	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
Interest earned	1,677	3,429	1,000	1,000	1,000
Investment Income	1,677	3,429	1,000	1,000	1,000
Miscellaneous	12,882	6,170	-	4,650	1,500
Waste recycling revenues	597	6,128	500	2,600	2,500
Mailroom revenues	137,304	123,996	118,694	118,694	129,569
Motor pool equipment	5,291,268	5,558,148	5,851,709	5,851,709	6,213,062
Building maintenance	372,451	279,125	438,234	438,234	468,009
Information tech revenues	1,776,672	1,960,044	2,258,996	2,258,996	2,560,713
Electrical dept revenues	1,172,220	838,950	1,211,478	1,211,478	1,245,197
Radio equipment	344,376	313,308	297,128	297,128	354,675
Warehouse	198,239	230,929	327,800	327,800	333,199
Janitorial	621,072	617,976	779,806	779,806	862,121
Landscaping and beautification	-	779,040	736,342	736,342	889,703
Prior year surplus	-	-	-	-	-
Prior year expense/refund	-	-	-	74	-
Other Revenues	9,927,081	10,713,814	12,020,687	12,027,511	13,060,248
Sale of city property	219,312	287,022	75,000	220,000	75,000
Non-Operating Revenue	219,312	287,022	75,000	220,000	75,000
General fund	-	3,716,500	1,534,500	1,534,500	1,596,876
Water and sewer fund	15,500	502,000	950,000	950,000	1,093,000
Other Financing Sources	15,500	4,218,500	2,484,500	2,484,500	2,689,876
TOTAL REVENUE	10,163,570	15,222,765	14,581,187	14,733,011	15,826,124

EXPENDITURE BY CATEGORY	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 PROPOSED
Personnel services	4,171,453	4,953,641	5,625,660	5,073,323	6,099,528
Contractual services	1,123,869	1,252,296	1,416,917	1,328,319	1,614,003
Materials & supplies	3,337,416	3,436,328	3,785,268	3,600,851	3,968,218
Maintenance charges	1,225,479	1,300,468	1,385,727	1,357,919	1,641,047
Other charges	2	-	-	400	400
Capital outlay	208,525	2,125,862	4,739,981	3,936,118	2,689,876
Other financing uses	-	236,699	61,000	61,000	-
TOTAL EXPENDITURE	10,066,744	13,305,294	17,014,553	15,357,930	16,013,072

BY DEPARTMENT/DIVISION

Technical Services					
Information services	1,616,203	1,869,673	2,734,953	2,283,563	2,826,391
Radio services	294,639	419,725	386,076	355,961	354,445
Subtotal Technical Services	1,910,842	2,289,398	3,121,029	2,639,524	3,180,836
Maintenance Services					
Fleet management	5,710,146	7,818,290	10,160,401	9,322,932	8,797,333
Building maintenance	417,490	456,930	450,221	418,436	458,939
Janitorial	570,285	750,401	771,680	763,956	854,837
Electrical	1,109,484	1,118,017	1,192,415	1,129,705	1,230,791
Landscaping and beautification	-	498,361	731,540	650,405	884,206
Subtotal Maintenance Services	7,807,405	10,641,999	13,306,257	12,285,434	12,226,106
Purchasing					
Mailroom	116,528	123,448	123,536	121,192	128,146
Warehouse	231,969	250,449	317,097	261,380	331,688
Subtotal Purchasing	348,497	373,897	440,633	382,572	459,834
Other	-	-	146,634	50,400	146,296
TOTAL	\$ 10,066,744	\$ 13,305,294	\$ 17,014,553	\$ 15,357,930	\$ 16,013,072



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
INFORMATION SERVICES**

MISSION STATEMENT

The Information Technology Department provides information and technology leadership in City government to enable continuous improvement in the effectiveness and efficiency of City functions and services.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Provided ongoing support for business applications, personal computers, electronic mail, telephone system and network devices for all City departments
- Began implementing a document management system to work towards a more paperless environment.
- Upgraded the core network infrastructure to 10ge throughout the City Buildings
- Upgraded the Police Tiburon System to new release and transferred to new hardware
- Converted and implemented a new Utility Billing System which will directly interface with the Financial System
- Upgrade PC's to Windows 7 from XP

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue implementation of the document management system
- Set up communications in buildings being added to the City
- Acquire and implement a mobile app to integrate with the City Works Application.
- Work on a City wide wireless system.
- Acquire and implement a new backup system
- Plan and start implementing a VOIP system
- Upgrade the current camera system throughout the Police complex along with integration with the jail doors.

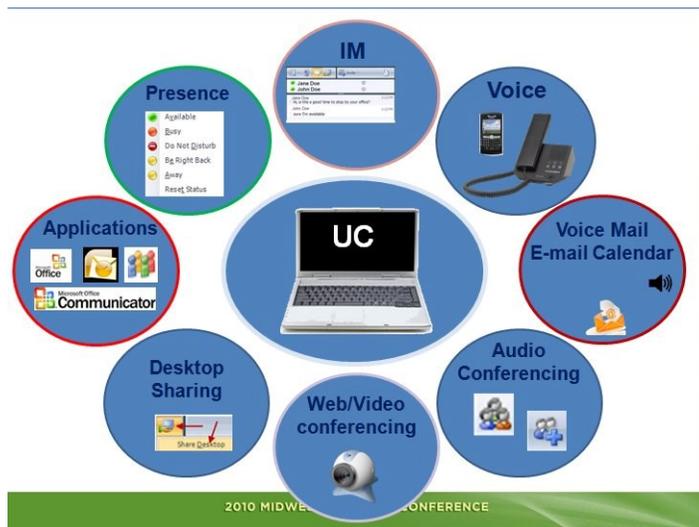
FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 840,404	\$ 1,049,420	\$ 371,755	\$ 819,784	\$ 1,190,091
Contractual Services	718,078	751,495	359,673	733,416	785,595
Materials & Supplies	161,820	338,150	22,763	259,825	402,458
Maintenance Charges	104,491	148,845	72,953	146,513	159,371
Capital Outlay	44,880	447,043	136,911	324,025	288,876
Total Information Services	\$ 1,869,673	\$ 2,734,953	\$ 964,055	\$ 2,283,563	\$ 2,826,391



INFORMATION SERVICES STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1200	Manager of Information Technology	1	1	1
1339	Business System Analyst II	0	1	1
1340	Business System Analyst III	3	3	3
1350	Business System Analyst IV	1	1	1
1700	Director Information Services	1	1	1
1957	Help Desk Support Analyst I	1	1	1
2423	Asst. Network Admin. II	1	1	1
2424	Asst. Network Admin. III	1	1	1
2425	Network Admin IV	1	1	1
2888	PT Pooled IT	0	0	0
3495	Support Analyst	1	1	1
3521	Tech Support Analyst II	2	2	2
3530	Tech Support Analyst III	0	0	0
3540	Tech Support Analyst IV	1	1	1
TOTAL:		14	15	15





**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
RADIO SERVICES**

MISSION STATEMENT

The Radio Services Division is established for the purpose of providing an effective radio communication system for the City of Pasadena, thus allowing the City to provide the best public safety and service to its citizens.

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 76,088	\$ 78,490	\$ 36,915	\$ 78,454	\$ 81,429
Contractual Services	31,612	79,000	45,996	79,000	94,000
Materials & Supplies	4,805	66,200	1,843	36,200	66,200
Maintenance Charges	70,521	101,386	50,598	101,307	112,816
Other Financing Uses	236,699	61,000	-	61,000	-
Total Radio Services	\$ 419,725	\$ 386,076	\$ 135,352	\$ 355,961	\$ 354,445

RADIO SERVICES STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
3020	Radio Technician I	0	0	0
3030	Radio Technician III	1	1	1
TOTAL:		1	1	1



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
WAREHOUSE**

MISSION STATEMENT

The Warehouse mission is to provide services and support to meet the needs of our customers and create value for our City by providing quality materials and services in a cost effective and timely manner.

Vision: The vision of the Warehouse is to achieve the highest level of customer services by partnering with City departments to deliver first class services to the citizens.

The department maintains an inventory of the most commonly used maintenance, repair and operational supplies for all City departments.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Provided mail and product delivery services

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Continue to evaluate inventory balance
- Assist in identifying workflow improvements
- Continue to improve on standard operating procedures for the department

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 185,399	\$ 243,584	\$ 88,144	\$ 190,282	\$ 247,132
Contractual Services	4,271	14,200	1,792	10,700	14,600
Materials & Supplies	5,387	9,925	2,705	7,825	9,925
Maintenance Charges	55,392	49,388	27,004	52,573	60,031
Total Warehouse	\$ 250,449	\$ 317,097	\$ 119,645	\$ 261,380	\$ 331,688

WAREHOUSE STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1355	Buyer II	1	1	1
3450	Sr Warehouse Assistant	1	1	1
3759	Warehouse Assistant I	2	2	2
TOTAL:		4	4	4



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
FLEET**

MISSION STATEMENT

The objective of the Fleet Management Division is to provide excellent service and quality equipment that is safe, reliable, economical and environmentally compliant for the users of fleet and equipment. The division achieves this objective through the timely repair of equipment, mechanical, paint and body; a preventative maintenance and inspection program and the purchase of new and replacement equipment in accordance with City policy.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Continue to educate mechanics on various automotive courses to provide efficient results for City fleet issues

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Replace approximately 31 vehicles due to age, mileage, continued operational issues or a combination of all
- Replace approximately 28 heavy/other equipment due to age, operational hours/issues, or a combination of all
- Continue to emphasize cost containment within the Fleet department

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013	2014	2014	2014	2015
	Actual	Amended Budget	YTD Actual	Estimate	Adopted
Personnel Services	\$ 1,784,699	\$ 1,811,577	\$ 814,016	\$ 1,718,409	\$ 1,889,983
Contractual Services	307,462	357,399	152,644	313,310	484,685
Materials & Supplies	3,128,844	3,117,671	1,412,801	3,105,671	3,205,071
Maintenance Charges	571,584	580,816	311,514	573,449	816,594
Capital Outlay	2,025,701	4,292,938	1,161,547	3,612,093	2,401,000
Total Fleet	\$ 7,818,290	\$ 10,160,401	\$ 3,852,522	\$ 9,322,932	\$ 8,797,333

FLEET STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1895	Fleet Services Coordinator	0	0	1
2235	Director of Maintenance	1	1	1
2240	Maintenance Supervisor	4	4	4
2260	Maintenance Technician II	4	4	4
2270	Maintenance Technician III	1	1	1
2280	Maintenance Technician IV	2	4	2
2290	Maintenance Technician V	15	13	14
2310	Maintenance Assistant II	0	0	0
2440	Office Assistant II	1	0	0
2635	PT Administrative Coordinator	1	1	1
3030	Radio Technician III	0	0	1
3360	Sr Maintenance Assistant	0	0	0
TOTAL:		29	28	29



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
BUILDINGS & EQUIPMENT**

MISSION STATEMENT

The purpose of the Building and Equipment Maintenance Division consists of providing quality maintenance and repairs in a timely and efficient manner for all City facilities. The division will support other divisions, do turn-key renovations and strive to complete every project with minimal interruptions in daily facility operations.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Remodel Senior Center kitchen
- Remodel City Secretary/Neighborhood Network office space
- Remodel Field Ops building for departments moving out of Corrigan Center

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Prioritize and address all work orders in accordance to our S.O.P.
- Maintain facilities to their optimum operational capacity at minimal cost
- Continue to improve on quantity/quality of work performed on all projects

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Total Personnel Services	\$ 353,287	\$ 325,422	\$ 134,777	\$ 289,618	\$ 333,093
Total Contractual Services	5,893	8,400	5,274	8,900	8,400
Total Materials & Supplies	6,103	7,950	5,412	8,550	18,800
Total Maintenance Charges	91,647	108,449	74,298	111,368	98,646
Total Bldg & Equipment	\$ 456,930	\$ 450,221	\$ 219,761	\$ 418,436	\$ 458,939

BUILDINGS & EQUIPMENT STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1300	Building Technician V	3	4	4
2240	Maintenance Supervisor	1	1	1
2445	Plant Materials Manager	1	0	0
TOTAL:		5	5	5



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
JANITORIAL**

MISSION STATEMENT

The Janitorial Division responsibility is to provide quality custodial services for the City. This includes completing all tasks associated janitorial duties from facility cleaning, appearance, floor maintenance and physical health issues at City facilities.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Continue to make improvements in communication between custodial staff and their customers
- Continue to training custodial staff on proper procedures and operation of equipment

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Achieve an accident free record
- Continue cross training and different facility training
- Add additional facilities to route as needed

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 552,737	\$ 599,130	\$ 270,160	\$ 583,845	\$ 659,911
Contractual Services	114,688	122,650	43,663	115,950	124,450
Materials & Supplies	14,742	21,750	14,108	21,725	32,632
Maintenance Charges	52,734	28,150	28,779	42,436	37,844
Capital Outlay	15,500	-	-	-	-
Total Janitorial	\$ 750,401	\$ 771,680	\$ 356,710	\$ 763,956	\$ 854,837

JANITORIAL STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1620	Custodian I	9	9	9
2445	Janitorial Supervisor	0	1	1
2695	PT Custodian I	3	3	3
2778	PT Pooled Janitorial	1	1	1
TOTAL:		13	14	14



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
ELECTRICAL**

MISSION STATEMENT

The purpose of the Electrical/HVAC/Plumbing Division of the Maintenance Services Department is to provide quality service to the City, maintaining and installing Electrical/HVAC/Plumbing Systems and Equipment.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Install/replace various HVAC systems within the City including Field Ops, Main Library, Traffic and Rodeo office and arena
- Complete various plumbing projects within the City including Field Ops, Main Library, Carpenter’s Shop and City Hall

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Complete installation of 4 five ton air systems in Animal Shelter to increase better filtration
- Replace units at Golden Acres and Strawberry Pavilion
- Continue to utilize preventative maintenance to insure optimal operation

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 803,268	\$ 855,566	\$ 388,455	\$ 846,829	\$ 902,394
Contractual Services	6,824	9,573	1,736	7,526	14,573
Materials & Supplies	27,622	56,362	12,216	39,210	60,362
Maintenance Charges	256,022	270,914	181,574	236,140	253,462
Capital Outlay	24,281	-	-	-	-
Total Electrical	\$ 1,118,017	\$ 1,192,415	\$ 583,981	\$ 1,129,705	\$ 1,230,791

ELECTRICAL STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1290	Building Technician IV	2	2	2
1300	Building Technician V	7	7	7
1749	Electrical Supervisor	1	1	1
1817	Facility Superintendent	1	1	1
2440	Office Assistant II	0	0	0
3370	Sr. Office Assistant	1	1	1
TOTAL:		12	12	12



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
MAIL/REPRODUCTION SERVICES**

MISSION STATEMENT

The purpose of the Mail/Reproduction department is twofold: to provide mail services in a cost effective manner to City departments so that written communications can be exchanged dependably and in a timely manner and to satisfy any postal requirements, and to provide an internal source for production needs both in color and black & white printing.

The aims of the department:

- Collect and process mail internally and externally
- Use cost effective methods when sending/receiving mail
- Account for/bill copying costs to departments
- Reproduce of documents as required

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Upgraded all postal and mailing equipment
- Upgraded both black & white and color copiers to faster, more efficient models

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- Improve service capabilities to all departments
- Process more copy/mail jobs in-house to recognize cost savings

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 47,948	\$ 44,084	\$ 19,858	\$ 44,086	\$ 46,549
Contractual Services	49,431	46,100	17,049	46,100	49,100
Materials & Supplies	3,056	4,760	1,366	2,770	4,770
Maintenance Charges	23,013	28,592	14,085	28,236	27,727
Mail/Reproduction Services	\$ 123,448	\$ 123,536	\$ 52,358	\$ 121,192	\$ 128,146

MAIL/REPRODUCTION SERVICES STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2430	Office Assistant I	1	1	1
TOTAL:		1	1	1



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
LANDSCAPE & BEAUTIFICATION**

MISSION STATEMENT

The purpose of the Landscaping Division is to design, build, and maintain beautiful, functional landscapes that meet the City's needs and expectations.

ACHIEVEMENTS FOR FISCAL YEAR 2014

- Developed schedule to efficiently provide landscaping services to the City facilities
- Completed Urban Street Project – Fairmont landscaping/irrigation

PRIORITIES, GOALS AND OBJECTIVES FOR 2015

- To complete Urban Street Project – Crenshaw by February 2015
- To complete Urban Street Project – Space Center by May 2015

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 309,811	\$ 471,753	\$ 209,337	\$ 452,016	\$ 603,050
Contractual Services	14,037	28,100	1,063	13,417	38,600
Materials & Supplies	83,949	162,500	30,866	119,075	168,000
Maintenance Charges	75,064	69,187	33,168	65,897	74,556
Capital Outlay	15,500	-	-	-	-
Total Landscape & Beautification	\$ 498,361	\$ 731,540	\$ 274,434	\$ 650,405	\$ 884,206

LANDSCAPE & BEAUTIFICATION STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
2091	Landscaper I	4	4	5
2092	Landscaper II	2	2	3
2094	Landscape Foreman	1	1	1
2095	Landscape Manager	0	0	0
2098	Landscape Superintendent	0	1	1
2865	PT Pooled Landscape	1	1	1
TOTAL:		8	9	11



**FY 2015 ADOPTED BUDGET
MAINTENANCE FUND
OTHER CHARGES**

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ -	\$ 146,634	\$ -	\$ 50,000	\$ 145,896
Other Charges	-	-	171	400	400
Total Other Charges	\$ -	\$ 146,634	\$ 171	\$ 50,400	\$ 146,296
Grand Total Maintenance Fund	\$ 13,305,294	\$ 17,014,553	\$ 6,558,989	\$ 15,357,930	\$ 16,013,072



**FY 2015 ADOPTED BUDGET
WORKERS' COMPENSATION FUND
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
REVENUE					
Interest earned	\$ 1,613	\$ 1,217	\$ 1,300	\$ 500	\$ 500
Investment Income	1,613	1,217	1,300	500	500
Miscellaneous	330	460	-	250	-
Miscellaneous Income	330	460	-	250	-
Prior year expense refund	36,935	109,734	-	-	-
Insurance recovery	46,508	48,830	40,000	50,000	40,000
Expense/Recovery Income	83,443	158,564	40,000	50,000	40,000
Contributions - city	796,556	852,776	850,000	850,000	850,000
Contribution Income	796,556	852,776	850,000	850,000	850,000
Total Revenue	881,942	1,013,017	891,300	900,750	890,500
EXPENDITURES					
Personnel services	97,414	103,438	106,062	105,417	109,450
Contractual services	14,202	19,215	16,200	11,000	16,200
Materials & supplies	899	-	4,650	-	4,650
Other uses	640,229	532,651	700,200	594,135	676,500
Other financing	500,000	250,000	-	-	-
Total Expenditures	1,252,744	905,304	827,112	710,552	806,800
Revenue Over/(Under) Expenditures	(370,802)	107,713	64,188	190,198	83,700
Beginning Fund Balance	1,885,562	1,514,760	1,622,473	1,622,473	1,812,671
Ending Fund Balance	\$ 1,514,760	\$ 1,622,473	\$ 1,686,661	\$ 1,812,671	\$ 1,896,371

FISCAL YEAR 2015 ADOPTED EXPENDITURE BUDGET

	2013 Actual	2014 Amended Budget	2014 YTD Actual	2014 Estimate	2015 Adopted
Personnel Services	\$ 103,438	\$ 106,062	\$ 48,273	\$ 105,417	\$ 109,450
Contractual Services	19,215	16,200	5,446	11,000	16,200
Materials & Supplies	-	4,650	-	-	4,650
Other Uses	532,651	700,200	561,403	594,135	676,500
Other Financing Uses	250,000	-	-	-	-
Total Workers' Compensation	\$ 905,304	\$ 827,112	\$ 615,122	\$ 710,552	\$ 806,800

WORKERS' COMPENSATION FUND STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
3120	Safety Coordinator	1	1	1
TOTAL:		1	1	1



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**FY 2015 ADOPTED BUDGET
HEALTH INSURANCE FUND
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
REVENUES					
Interest earned	\$ 9,245	\$ 6,499	\$ 11,000	\$ 2,000	\$ 2,000
Investment Income	9,245	6,499	11,000	2,000	2,000
Prior year expense refund	18,458	57,190	-	47,000	21,000
City health contributions	10,623,928	10,145,925	11,000,000	10,700,000	13,000,000
Retiree health contribution	615,751	522,533	824,692	570,000	1,175,000
Cobra health contribution	6,047	2,875	2,000	-	-
Employee health deduction	849,754	902,188	860,000	860,000	1,200,000
Flex spending	320,393	342,879	300,000	300,000	300,000
Insurance recovery	246,357	1,297,792	1,000	530,000	10,000
Dental - EE deduction	134,075	142,922	120,000	150,000	120,000
Dental - retiree contribution	12,615	82,940	65,000	70,000	60,000
Life-EE additional life ins	109,582	113,264	100,000	110,000	100,000
Contributions	12,936,960	13,610,508	13,272,692	13,337,000	15,986,000
Transfer from general fund	-	150,000	2,380,124	2,380,124	-
TOTAL REVENUE	12,946,205	13,767,007	15,663,816	15,719,124	15,988,000
EXPENDITURES					
Personnel services	3,307	5,058	-	-	-
Contractual services	42,286	40,632	75,000	42,000	75,000
Other uses:					
Claims/claims related expenses	7,245,473	9,484,498	8,250,000	8,461,110	8,250,000
Prescription drugs	1,782,026	2,088,729	1,900,000	2,474,297	2,000,000
Administration fees	627,287	535,824	540,000	528,000	540,000
Dental insurance	460,439	499,579	480,000	543,000	480,000
Other	4,008,915	4,012,667	4,364,000	4,290,133	4,364,000
IBNR accrual adjustment	(430,543)	615,188	-	-	-
Transfer to general fund	500,000	-	-	-	-
TOTAL EXPENDITURES	14,239,190	17,282,175	15,609,000	16,338,540	15,709,000
Revenue Over/(Under)					
Expenditures	(1,292,985)	(3,515,168)	54,816	(619,416)	279,000
Beginning Fund Balance	6,675,422	5,382,437	1,867,269	1,867,269	1,247,853
Ending Fund Balance	\$ 5,382,437	\$ 1,867,269	\$ 1,922,085	\$ 1,247,853	\$ 1,526,853



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FY 2015 ADOPTED BUDGET
GENERAL LIABILITY INSURANCE FUND
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
REVENUES					
Interest earned	\$ 7,312	\$ 6,305	\$ 6,000	\$ 2,200	\$ 2,000
Investment Income	7,312	6,305	6,000	2,200	2,000
Recovery of damage claims	473	4,269	1,000	3,000	1,000
Insurance recovery	62,729	95,898	50,000	120,000	50,000
Prior year expense refund	38,063	10,578	25,000	-	-
Other Revenues	101,265	110,745	76,000	123,000	51,000
Contributions - general fund	500,000	500,000	500,000	500,000	500,000
Contributions - system fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Contributions - workers' comp fund	-	-	-	-	-
Contributions	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Transfers in - general fund	175,000	-	-	-	-
Other Financing Sources	175,000	-	-	-	-
Total Revenue	1,783,577	1,617,050	1,582,000	1,625,200	1,553,000
EXPENDITURES					
Other uses	1,565,925	1,583,700	1,945,000	1,746,318	1,875,000
Total Expenditures	1,565,925	1,583,700	1,945,000	1,746,318	1,875,000
Revenue Over/(Under)Expenditures	217,652	33,350	(363,000)	(121,118)	(322,000)
Beginning Fund Balance	6,166,692	6,384,344	6,417,694	6,417,694	6,296,576
Ending Fund Balance	\$ 6,384,344	\$ 6,417,694	\$ 6,054,694	\$ 6,296,576	\$ 5,974,576



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FY 2015 ADOPTED BUDGET SPECIAL REVENUE FUNDS

The City has a number of special revenue funds that capture and account for revenue that would otherwise be accounted for through the General Fund. A legislative body, with the approval of the chief executive, has legally dedicated these funds to be used for certain purposes. This includes federal drug seizure monies dedicated by the federal government to local law enforcement activities. It also includes certain municipal court fines and fees dedicated by the Texas Legislature to spend for law enforcement, municipal courts administration, or child safety. Likewise, there are local revenues dedicated by the Mayor and City Council and/or through referendum of Pasadena's voters to certain purposes.

Special Charge Allocation Fund – Established to account for the following:

Juvenile case manager fee not to exceed \$5.00 is imposed whenever a defendant is convicted of a misdemeanor offense. The funds generated from the fee may be used only to finance the salary and benefits of a juvenile case manager.

City's portion of child safety fees collected by the Harris County Tax Assessor from auto license registrations and to be used for programs designed to enhance child safety, health, or nutrition, including child abuse, drug and alcohol abuse, prevention and intervention.

Security fees collected from the defendant convicted of a misdemeanor offense to be used for providing security services, such as the purchase of x-ray machines and conveying systems, walk-through metal detectors, and miscellaneous items for the municipal court building.

City's share of Law Enforcement Officer Standards and Education (LEOSE) fee collected by the State of Texas to be used for law enforcement education and training purposes.

Ten percent of "time payment fee" collected from a convicted defendant who seeks to pay a fine, court cost, or restitution over a period of time rather than immediately. The funds are used to improve the efficiency of the administration of justice in the City.

Technology fees collected as part of the municipal court fine to be used to finance technological enhancements including computer systems, networks, hardware and software, imaging systems, electronic kiosks and ticket writers, and docket management systems.

Preservation of vital statistics fees collected in addition to the standard fees by the Health Department at the City, which collects an additional \$1.00 for the preservation of vital statistic records under Texas Health and Safety Code 191.001(h).

1% Public, Educational and Governmental Access Channel fee (PEG Fee) (Sec 66.006) collected to be spent on capital cost items for PEG Channel Access facilities.

Sign removal fee collected from sign permit applicants and licensed sign companies to be used for the removal of illegal signs.

State Forfeited Property Fund – Established to account for the City's share of cash and proceeds realized from the sale of forfeited property resulting from cases aided by the City's law enforcement and prosecuted through the Harris County District Attorney's Office. This fund is designated for law enforcement purposes.

Hotel and Motel Tax Fund – Established to account for the hotel and motel tax revenues that are restricted for enhancement and promotion of tourism, the convention and hotel industry of the City and its vicinity.

Abandoned Motor Vehicle and Property Fund – Established to account for auction proceeds of abandoned vehicles and property. Funds are designated to be used for law enforcement purposes.



**FY 2015 ADOPTED BUDGET
SPECIAL REVENUE FUNDS
REVENUES, EXPENDITURES, AND FUND BALANCES BY FISCAL YEAR**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
BEGINNING FUND BALANCE	\$ 4,947,271	\$ 5,691,799	\$ 5,803,849	\$ 5,803,849	\$ 5,178,257
REVENUES	3,475,597	3,055,622	1,837,905	2,603,643	1,898,130
EXPENDITURES	2,731,069	2,943,572	3,887,537	3,229,235	2,965,938
REVENUE OVER/(UNDER) EXPENDITURES	744,528	112,050	(2,049,632)	(625,592)	(1,067,808)
ENDING FUND BALANCE	\$ 5,691,799	\$ 5,803,849	\$ 3,754,217	\$ 5,178,257	\$ 4,110,449

DETAIL OF BEGINNING BALANCE

Equity sharing - Treasury	296,882	384,915	436,780	436,780	520,900
Juvenile case mgr fund	33,764	24,744	40,712	40,712	64,181
Child safety fund	427,033	518,984	655,374	655,374	649,157
Equity sharing - Justice	1,410,469	924,963	721,280	721,280	402,642
Municipal courts security	276,360	227,637	184,124	184,124	144,498
State seizure fund	833,092	1,415,241	1,265,281	1,265,281	668,613
Law enforcement training	64,530	35,007	23,255	23,255	38,135
Judicial efficiency fund	105,607	95,263	32,770	32,770	13,091
Court technology fund	165,040	159,462	176,170	176,170	112,745
Hotel and motel tax fund	1,118,495	1,326,901	1,604,371	1,604,371	1,852,383
Preservation of vital statistics	59,946	64,646	69,292	69,292	75,322
1% Public, ed and gov (peg)	-	262,863	396,285	396,285	414,285
Abandoned motor vehicles	75,583	175,746	119,836	119,836	140,956
Sign removal fund	80,470	75,427	78,319	78,319	81,349
TOTAL	4,947,271	5,691,799	5,803,849	5,803,849	5,178,257

DETAIL OF REVENUES

Equity sharing - Treasury	199,221	118,633	350	225,120	120
Juvenile case mgr fund	46,978	45,089	43,035	56,310	56,310
Child safety fund	250,430	268,793	244,400	260,240	260,240
Equity sharing - Justice	595,312	456,427	1,000	134,053	270
Municipal courts security	143,419	137,009	145,250	160,100	150,100
State seizure fund	797,572	650,405	1,000	275,500	500
Law enforcement training	52	29	-	20,780	25,000
Judicial efficiency fund	33,375	30,575	37,100	35,015	35,015
Court technology fund	190,695	182,441	175,150	190,075	180,075
Hotel and motel tax fund	524,796	612,519	651,350	657,350	651,400
Preservation of vital statistics	4,700	4,646	6,065	6,030	6,030
1% Public, ed and gov (peg)	324,337	278,917	280,000	280,000	280,000
Abandoned motor vehicles	361,703	267,247	250,110	300,040	250,040
Sign removal fund	3,007	2,892	3,095	3,030	3,030
TOTAL	\$ 3,475,597	\$ 3,055,622	\$ 1,837,905	\$ 2,603,643	\$ 1,898,130



**FY 2015 ADOPTED BUDGET
SPECIAL REVENUE FUNDS Continued...**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
DETAIL OF EXPENDITURES					
Equity sharing - Treasury	111,188	66,768	209,621	141,000	179,900
Juvenile case mgr fund	55,998	29,121	33,013	32,841	70,030
Child safety fund	158,479	132,403	346,386	266,457	306,602
Equity sharing - Justice	1,080,818	660,110	690,222	452,691	316,000
Municipal courts security	192,142	180,522	206,239	199,726	201,370
State seizure fund	215,423	800,365	972,498	872,168	524,930
Law enforcement training	29,575	11,781	13,582	5,900	17,000
Judicial efficiency fund	43,719	93,068	59,762	54,694	46,502
Court technology fund	196,273	165,733	252,065	253,500	240,000
Hotel and motel tax fund	316,390	335,049	619,197	409,338	567,147
Preservation of vital statistics	-	-	5,000	-	5,000
1% Public, ed and gov (peg)	61,474	145,495	126,000	262,000	160,000
Abandoned motor vehicles	261,540	323,157	333,952	278,920	278,500
Sign removal fund	8,050	-	20,000	-	52,957
TOTAL	2,731,069	2,943,572	3,887,537	3,229,235	2,965,938

ENDING BALANCE

Equity sharing - Treasury	384,915	436,780	227,509	520,900	341,120
Juvenile case mgr fund	24,744	40,712	50,734	64,181	50,461
Child safety fund	518,984	655,374	553,388	649,157	602,795
Equity sharing - Justice	924,963	721,280	32,058	402,642	86,912
Municipal courts security	227,637	184,124	123,135	144,498	93,228
State seizure fund	1,415,241	1,265,281	293,783	668,613	144,183
Law enforcement training	35,007	23,255	9,673	38,135	46,135
Judicial efficiency fund	95,263	32,770	10,108	13,091	1,604
Court technology fund	159,462	176,170	99,255	112,745	52,820
Hotel and motel tax fund	1,326,901	1,604,371	1,636,524	1,852,383	1,936,636
Preservation of vital statistics	64,646	69,292	70,357	75,322	76,352
1% Public, ed and gov (peg)	262,863	396,285	550,285	414,285	534,285
Abandoned motor vehicles	175,746	119,836	35,994	140,956	112,496
Sign removal fund	75,427	78,319	61,414	81,349	31,422
TOTAL	\$ 5,691,799	\$ 5,803,849	\$ 3,754,217	\$ 5,178,257	\$ 4,110,449

MUNICIPAL COURT SECURITY STAFFING

Job Code	Job Title	2013 Amended	2014 Amended	2015 Adopted
1450	City Marshal	2	2	2
TOTAL:		2	2	2



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**FY 2015 ADOPTED BUDGET
PASADENA SECOND CENTURY CORPORATION**

In December 1998, the City Council of Pasadena, Texas proposed the creation of the Pasadena Second Century Corporation (PSCC). In November 1998, voters authorized the creation of PSCC and approved the adoption of the proposed sales and use tax at a rate of one-half of one percent (1/2 cents). PSCC is a non-profit industrial development corporation. It is exclusively for the purpose of benefiting and accomplishing public purposes on behalf of the City by promoting, assisting and enhancing economic development activities to eliminate unemployment and underemployment and to promote and encourage employment and the public welfare. The affairs of PSCC are managed by a Board of Directors of seven persons appointed by the City Council. Directors shall serve for two year terms of office without limits, unless sooner removed or resigned.

**PASADENA SECOND CENTURY CORPORATION
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
REVENUE					
City sales tax	\$ 8,596,448	\$ 9,312,695	\$ 9,300,000	\$ 9,300,000	\$ 9,000,000
Sales Taxes	8,596,448	9,312,695	9,300,000	9,300,000	9,000,000
Interest earned	36,038	34,335	8,665	36,575	36,575
Investment/Other Income	36,038	34,335	8,665	36,575	36,575
Transfers in	3,041,061	1,331,381	1,704,813	1,361,540	1,583,750
Other financing sources	3,041,061	1,331,381	1,704,813	1,361,540	1,583,750
Revenue before Elimination	11,673,547	10,678,411	11,013,478	10,698,115	10,620,325
Transfers in elimination	(1,269,379)	(1,331,381)	(1,704,813)	(1,361,540)	(1,583,750)
Net Revenue	10,404,168	9,347,030	9,308,665	9,336,575	9,036,575
EXPENDITURES					
Contractual services	309,737	407,462	771,600	434,027	652,300
Materials and supplies	906	356	3,000	1,300	3,000
Debt service/other charges	922,501	923,563	930,213	926,213	928,450
Capital outlay	1,934,756	1,330,384	-	757,509	21,271,380
Transfers out	1,269,379	1,571,381	1,704,813	1,361,540	1,583,750
Expenditures before Elimination	4,437,279	4,233,146	3,409,626	3,480,589	24,438,880
Transfers out elimination	(1,269,379)	(1,331,381)	(1,704,813)	(1,361,540)	(1,583,750)
Net Expenditures	3,167,900	2,901,765	1,704,813	2,119,049	22,855,130
Revenue Over/(Under) Expenditures	7,236,268	6,445,265	7,603,852	7,217,526	(13,818,555)
Beginning Fund Balance	23,053,517	30,289,785	36,735,050	36,735,050	43,952,576
Ending Fund Balance	\$30,289,785	\$36,735,050	\$44,338,902	\$43,952,576	\$30,134,021



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**FY 2015 ADOPTED BUDGET
PASADENA CRIME CONTROL AND PREVENTION DISTRICT**

In September 1998, the City Council of the City of the City of Pasadena, Texas proposed the creation of the City of Pasadena, Texas Crime Control and Prevention District (the “District”). In November 1998, voters authorized the creation of the District and approved the adoption of the proposed sales and use tax at a rate of one-half of one percent (1/2 cents). The District is governed by seven-member board appointed by the Mayor and approved by the City Council. Pursuant to the District’s by-laws, the budget must be approved as follows: 1) the District Board must hold a public hearing 75 days before the end of fiscal year or July 15th and 2) the District Board must adopt the proposed budget 60 days before the end of fiscal year or August 1st.

**CRIME CONTROL AND PREVENTION DISTRICT (FUND 210)
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 AMENDED BUDGET	FY 2014 ESTIMATED	FY 2015 ADOPTED
REVENUE					
City sales tax	\$ 8,199,038	\$ 9,227,817	\$ 8,150,000	\$ 8,150,000	\$ 8,498,800
Sales Taxes	8,199,038	9,227,817	8,150,000	8,150,000	8,498,800
Other income	-	-	-	7,275	-
Interest earned	3,771	3,731	3,500	1,200	1,200
Investment/Other Income	3,771	3,731	3,500	8,475	1,200
Total Revenue	8,202,809	9,231,548	8,153,500	8,158,475	8,500,000
EXPENDITURES					
Personnel services	5,462,430	5,659,766	5,870,167	5,379,251	5,864,976
Contractual services	457,837	1,001,654	707,323	682,636	632,380
Materials and supplies	659,443	218,165	418,977	401,098	409,000
Capital outlay	1,132,494	1,714,223	1,447,880	1,433,754	1,792,141
Total Expenditures	7,712,204	8,593,808	8,444,347	7,896,739	8,698,497
Revenue Over/(Under) Expenditures	490,605	637,740	(290,847)	261,736	(198,497)
Beginning Fund Balance	3,786,439	4,277,044	4,914,784	4,914,784	5,176,520
Ending Fund Balance	\$ 4,277,044	\$ 4,914,784	\$ 4,623,937	\$ 5,176,520	\$ 4,978,023



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PROFILE OF PASADENA, TEXAS

Date of Incorporation	December 26, 1928
Original Charter	December 12, 1964
Second Charter	March 4, 1975
Third and Latest Revision	August 8, 1992
Form of Government	Mayor-Council

Population:

1980 Census	112,560
1990 Census	119,363
2000 Census	141,674
2010 Census	149,043

Area:	59.5 square miles
Residential/Commercial Area	44.5 square miles
Industrial Area	15 square miles

Land miles of streets maintained by City	360 (approximately)
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Fire protection:

Number of stations	9
Number of personnel	190 (all volunteers)
Number of fire vehicles	48

Police protection:

Number of stations	2
Number of commissioned officers	259
Personnel per 1,000 population	1.82
Number of police vehicles	245

Municipal Water System:

Number of Gallons of Water Sold	7,647,743,000
Meters in Service	34,000
Number of Units Served	52,296
Number of Active Wells	7
Water Mains	300 miles

Municipal Wastewater System:

Sanitary Sewer Lines	300 miles
Sewer Accounts	34,000

Municipal Solid Waste Services

Number of Residential Customers	30,500
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Parks:	
Number of parks	46
Acres	345.7
Number of bridges	70
Number of traffic signals	137
Pasadena Library System	
Number of Public Libraries	2
Number of Materials:	
Books	220,340
Microfilm	2,300
Videos/DVDs	11,178
Cassettes/CDs	6,667
Bound Periodicals	300
Miscellaneous material	30,599
Circulation	580,513
Circulation per Capita	4.1
Library Cards	30,352
Patron Traffic	387,800 patrons in FY 09
County:	
	Harris
Government type	Commissioners Court
Schools:	
Elementary	34
Fifth-Grade Centers	2
Middle Schools	3
Intermediate	10
High School	5
Alternative Schools	4
Colleges	3
Total Enrollment	
Grades Kindergarten through 12	44,420
San Jacinto College	22,177
Texas Chiropractic College	500
University of Houston at Clear Lake	7,753
Health Facilities:	
In Pasadena	4
In General Area	54
Special Purpose Health Care Facilities	49
Religious Facilities	192



FY 2015 ADOPTED BUDGET

GLOSSARY OF TERMS

ACCOUNT: A code made up of numbers used to classify how specific dollar amounts come into the City or how they are being spent.

ACCRUAL ACCOUNTING: The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures that are recorded when goods and services are received (whether or not cash disbursements are made at that time).

AD VALOREM TAX: A tax based “according to value” of property and used as the source of monies to pay general obligation debt and to support the general fund.

AMENDED BUDGET: The original adopted budget plus any amendments passed as of a certain date.

APPROPRIATION: An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one- year period or for a specific purpose

ASSESSED VALUATION: The estimated value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

ASSETS: Property owned by the City for which a monetary value has been established.

AUDIT: An examination of organization’s financial statements and the utilization of resources

BALANCE SHEET: A financial statement that presents the assets, liabilities, reserves and balances of specific governmental funds as of a specified date

BASIS OF ACCOUNTING: Refers to when revenues, expenses, expenditures, and transfers are recognized and reported. The budgetary basis of accounting for all the funds is modified accrual. For GAAP purposes, the basis of accounting is accrual for all Enterprise Funds and Internal Service Funds, while the modified accrual basis is used for the General Fund and Special Revenue Funds.

BOND: A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date (called the maturity date(s)). Bonds are typically used for a long-term debt to pay for specific capital expenditures.

BUDGET (OPERATING): An annual plan of financial operation embodying an estimate of proposed expenditures and the estimated means of financing them. The approved budget is authorized by ordinance and thus specifies the legal spending limits for the fiscal year.

BUDGET CALENDAR: The schedule of key dates which the City Council follows in preparation and adoption of the budget.

BUDGET DOCUMENT: The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

BUDGET MESSAGE: A general discussion of the proposed budget, as presented in writing by the budget-making authority, to the legislative body.

BUDGET ORDINANCE: The official enactment by the City Council establishing the legal authority for officials to obligate and expend resources.



BUDGETARY CONTROL: The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available resources.

CAPITAL ASSETS: Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL IMPROVEMENT PLAN (CIP): The CIP budget is a separate budget from the operating budget. It is a five-year plan that identifies specific income and types of expense associated with major individual capital projects. Items in the CIP are usually construction projects or major capital purchases designed to improve and maintain the value of the City's assets.

CAPITAL OUTLAY: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets are defined as a piece of equipment, vehicle, furniture or fixture that cost at least \$5,000 and has a useful life of greater than 3 years.

CASH BASIS: The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

CASH MANAGEMENT: The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG): An entitlement grant program authorized by the federal government. The entitlement program is based upon a formula, which includes the City's population. Typically used for the construction or rehabilitation of housing and infrastructure.

CERTIFICATES OF OBLIGATION (CO's): Legal debt instruments backed by the full faith and credit of the government entity and are fully payable from a property tax levy. Certificates of obligation differ from general obligation debt in that they are approved by the City Council and are not voter approved.

CERTIFIED TAX ROLL: A list of all taxable properties, values and exemptions in the City. The Harris County Appraisal District (HCAD) establishes this roll.

CONTINGENCY: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

CREDIT RATING: The credit worthiness of a government unit as determined by an independent ratings agency.

CURRENT TAXES: Taxes that are levied and due within one year.

DARE: Drug Abuse Resistance Education

DEBT LIMIT: The maximum amount of gross or net debt legally permitted.

DEBT SERVICE FUND: A fund established to account for the payment of principal and interest on all general long-term debt other than debt issued for and serviced by a governmental enterprise.

DEFICIT: The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for non-payment is attached.



DEPARTMENT: A major administrative segment responsible for the management of operating divisions which provide services within a functional area.

DEPRECIATION: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

DIVISION: A basic organizational unit that provides service under the administrative direction of a department.

ENCUMBRANCE: The commitment of appropriated funds for future expenditures; it may be in the form of a purchase order or a contract; until such time as the goods or services are received, the commitment is referred to as an encumbrance.

ENTERPRISE FUNDS: Funds used to account for the acquisition, operation and maintenance of governmental facilities and services which are entirely or predominantly self-supported by user charges. The funds are operated in a manner similar to comparable private enterprises. Examples of enterprise funds are those for the water and wastewater utility.

ESTIMATED REVENUE: The amount of revenue expected to be collected during the year.

EXPENDITURES: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

EXPENSES: Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges which are presumed to benefit the current fiscal period.

FEES: Charges for services that are based upon the cost of providing the service.

FISCAL YEAR: The twelve month period beginning October 1st and ending the following September 30th.

FIXED ASSETS: Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment

FLSA: Fair Labor Standards Act

FRANCHISE FEE: A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas, cable, fiber-optic and pipeline.

FTE: Full time equivalent.

FULL FAITH AND CREDIT: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to general obligation bonds).

FULL TIME EQUIVALENT (FTE): A quantifiable unit of measure utilized to convert hours worked by part-time, seasonal or temporary employees into hours worked by full time employees. Full time employees work 2080 hours annually. A part-time employee working 1040 hours annually represents a .5 FTE.

FUND: A set of interrelated accounts, which record revenues and expenditures associated with a specific purpose or activity.

FUND BALANCE: The excess of a fund's current assets over its current liabilities; sometimes called working capital in enterprise funds. See deficit.



GAAP: Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the convention, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

GASB: Governmental Accounting Standards Board. The board is a private, nonprofit organization consisting of seven board members and a full-time staff. Like the Financial Accounting Standards Board (FASB) that sets accounting standards for private companies, GASB is funded by the Financial Accounting Foundation, a nonprofit entity that exercises general oversight over the financial reporting of public entities.

GASB 34: Approved by GASB in June 1999, Statement No. 34: Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments. GASB 34 establishes new requirements for the annual financial reports of state and local governments. Its primary purpose is to make these reports easier to understand and more useful to legislators, oversight bodies, investors, creditors and the general public.

GASB 45: Approved by GASB in July 2004, Statement No. 45: Accounting and Financial Report by Employers for Postemployment Benefits Other Than Pensions. In addition to pensions, many state and local governmental employers provide other postemployment benefits (OPEB) as part of the total compensation offered to attract and retain the services of qualified employees. OPEB includes postemployment healthcare, as well as other forms of postemployment benefits when provided separately from a pension plan. GASB 45 establishes standards for the measurement, recognition, and display of OPEB expense/expenditures and related liabilities (assets), note disclosures, and, if applicable, required supplementary information (RSI) in the financial reports of state and local governmental employers.

GENERAL FUND: The fund established to account for those resources devoted to financing the general administration of the City and traditional services provided to the citizens. Service activities include fire and police protection, library facilities, health care, street, drainage and park maintenance, and recreational opportunities.

GENERAL OBLIGATION (GO) BONDS: Bonds that are secured by the issuer's pledge of its full faith and credit to the repayment of the bonds, generally repaid from taxes and/or other general revenues.

GFOA: Government Finance Officers' Association. A professional association of state/provincial and local finance officers in the United States and Canada that has served the public finance profession since 1906.

GIS: Geographic Information System

GOAL: A statement that describes the purpose toward which an endeavor is directed.

GRANT: A contribution of assets (usually cash and for specified purposes) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments.

HOUSTON TRANSTAR: The building that houses the Houston-Galveston Area regional transportation headquarters. At present there are representatives only from Houston, Harris County, Houston METRO, and TxDOT offices there. However, there are plans for this to be the facility that in an emergency has the technology to control all electronic traffic control devices in the seven-county region that HGAC covers.

INFRASTRUCTURE: Substructure or underlying foundation of the City (e.g. streets, utility lines, water and wastewater facilities, etc.)

INTEREST INCOME: Revenue associated with the City's cash management activities of investing fund balances.



INTERFUND TRANSFERS: Budgeted amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a “double counting” of expenditures, these amounts are deducted from the total operating budget to calculate the “net” budget.

INTERGOVERNMENTAL REVENUE: Contributions received from the State and Federal Government in the form of grants and shared revenues.

INTERNAL SERVICE FUND: Internal Service Funds are used to account for the financing of goods or services provided by one department of the City to other departments on a cost-reimbursement basis.

INVESTMENTS: Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include assets used in city operations.

LEVY: To impose taxes, special assessments or service charges for the support of City services

LIABILITY: Debt or other legal obligations, arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. Note: The term does not include encumbrances.

LINE-ITEM BUDGET: A budget that lists each expenditure category (personnel, services, supplies, etc.) separately, along with the dollar amount budgeted for each specified category.

LONG-TERM DEBT: Debt with a maturity of more than one year after the date of issuance.

MATURITIES: The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

MODIFIED ACCRUAL BASIS: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

OBJECTIVE: A defined method to accomplish an established goal.

OPERATING BUDGET: The plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

ORDINANCES: A formal legislative enactment by the governing board of a municipality. It is not in conflict with any higher form of law, such as state statute or constitutional provision; it has the full force and effect of law within the boundaries of the municipality to which it applies.

PASADENA SECOND CENTURY CORPORATION (PSCC): An economic development corporation created for the City of Pasadena. PSCC is funded with ½% sales tax. PSCC funds many capital projects with its ½% sales tax allocation.

PER CAPITA COST: Cost expressed as an amount per city resident; the quotient of cost divided by population.

PERFORMANCE INDICATORS: Quantitative measures that show demand for services (e.g. calls for service, citizen complaints), efficiency in meeting those demands (e.g. unit cost of service, units per employee or crew), and effectiveness in meeting the total need represented by the service demands (e.g. percent of complaints resolved, percent of citizens satisfied with services provided).

PERSONNEL COSTS: Costs related to compensating employees, including salaries, wages, insurance, payroll taxes and retirement contributions.



PROPRIETARY FUND: A fiscal and accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions. Proprietary funds include Enterprise funds and Internal Service funds.

PROPERTY TAXES: Taxes are levied on both real and personal property according to the property's valuation and tax rate.

RESERVE: An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

RETAINED EARNINGS: An equity account reflecting the accumulated earnings of an Enterprise Fund or Internal Service Fund which have been retained in the fund and which are not reserved for any specific purpose.

REVENUE: Generally refers to income received by the City from taxes, fees, grants, interest on investments and other related sources.

REVENUE BONDS: Bonds whose principal and interest are payable exclusively from user fees.

ROW: Right-of-Way

SPECIAL REVENUE FUNDS: Funds which account for revenues from specific taxes or other revenue sources which by law, or other agreement such as Trust, are designated to finance particular functions or activities of government which, therefore, cannot be diverted to other uses.

SCADA: Acronym for Supervisory Control and Data Acquisition. SCADA is used to monitor and control wastewater lift stations, water towers, water wells, water pumping stations and storm water sites.

TAX BASE: The total property valuations on which each taxing authority levies its tax rates.

TAX LEVY: The total amount to be raised by general property taxes for operating and debt service purposes.

TAX RATE: A percentage applied to all taxable property to raise general revenues. The amount of tax levied for each \$100 of assessed valuation.

TAXES: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, for example, sanitation service charges.

TMRS: Texas Municipal Retirement System

TRANSFERS IN/OUT: Amount transferred from one fund to another to assist in financing the services of the recipient fund.

TXDOT: Texas Department of Transportation

USER FEES: Charges for specific governmental services. These fees cover the cost of providing that service to the user (i.e. building permits). The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming.

YIELD: The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.

Johnny Isbell, Mayor

Ornaldo Ybarra, District A

Bruce Leamon, District B

Don Harrison, District C

Pat Van Houte, District D

Cody Ray Wheeler, District E

Phil Cayten, District F

Steve Cote, District G

Darrell Morrison, District H

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