



Amended Additional Documents Distributed for the City Council Meetings of April 17, 2024

Item No.	Agenda Item Description	Distributor	Document
SP 02.	FISCAL YEAR 2024-2025 BUDGET KICK OFF	John Downs, Finance Director	Memo for Correction
SP 02.	FISCAL YEAR 2024-2025 BUDGET KICK OFF	John Downs, Finance Director	PowerPoint
SP 03.	ATTACHMENTS FOR PERSONNEL PRESENTATION	Luis Frausto, Acting Deputy City Manager	Memo with Additional Information
SP 03.	ATTACHMENTS FOR PERSONNEL PRESENTATION	Luis Frausto, Acting Deputy City Manager	PowerPoint
02.	PUBLIC COMMENT – GENERAL PUBLIC COMMENT (NON-AGENDA ITEM)	Betty Emirhanian	Email to Council
04.	MERCHANT MINUTE – THE DAILY	Laurie Wheeler	PowerPoint
9.	PUBLIC COMMENT - APPROVAL OF PREPAID WARRANTS IN THE AMOUNT OF \$119,558.47; GENERAL CITY WARRANTS IN THE AMOUNT OF \$946,943.40; TRANSFERS IN THE AMOUNT OF \$38,714.09; ONLINE PAYMENTS IN THE AMOUNT OF \$117,210.09; VOIDS IN THE AMOUNT OF (\$50.00); PAYROLL IN THE AMOUNT OF \$1,673,546.01	John C.	Email to Council


15.	CONSIDERATION OF AN APPROPRIATION OF \$54,450 FOR THE ANNUAL FOURTH OF JULY EVENT AND APPROVAL OF A CONTRACT WITH PYRO-SPECTACULARS, INC. IN THE AMOUNT OF \$35,590 FOR THE FOURTH OF JULY FIREWORKS DISPLAY	Sheila Pautsch, Community Services Director	Memo for Correction
18.	DISCUSSION AND PROVIDE DIRECTION ON THE CITY'S PARTICIPATION IN THE SAN GABRIEL VALLEY CRISIS ASSISTANCE RESPONSE AND ENGAGEMENT (SGV CARE) PROGRAM	Sam Pedersen, Management Analyst (SGV Care)	PowerPoint
18.	DISCUSSION AND PROVIDE DIRECTION ON THE CITY'S PARTICIPATION IN THE SAN GABRIEL VALLEY CRISIS ASSISTANCE RESPONSE AND ENGAGEMENT (SGV CARE) PROGRAM	Leah Demarest, Senior Planner	PowerPoint
19.	APPROVAL OF FISCAL YEAR 2023-24 MID-YEAR BUDGET REPORT AND CAPITAL IMPROVEMENT PROGRAM (CIP) CONTINUING APPROPRIATIONS AND RESOLUTION	John Downs, Finance Director	PowerPoint
21.	CONSIDER THE APPROPRIATION OF FUNDS IN THE AMOUNT OF \$130,295 FOR THE ARROYO SECO GOLF COURSE COMPREHENSIVE PLAN AND AWARD A CONTRACT TO GOLF COURSE, LTD DBA FORREST RICHARDSON GOLF COURSE ARCHITECTS FOR THE DEVELOPMENT OF THE ARROYO SECO GOLF COURSE COMPREHENSIVE PLAN	Sheila Pautsch, Community Services Director	Memo for Correction
21.	CONSIDER THE APPROPRIATION OF FUNDS IN THE AMOUNT OF \$130,295 FOR THE ARROYO SECO GOLF COURSE COMPREHENSIVE PLAN AND AWARD A CONTRACT TO GOLF COURSE, LTD DBA FORREST RICHARDSON GOLF COURSE ARCHITECTS FOR THE DEVELOPMENT	Sheila Pautsch, Community Services Director	PowerPoint

	OF THE ARROYO SECO GOLF COURSE COMPREHENSIVE PLAN		
24.	COUNCILMEMBER COMMUNICATIONS	Councilmember Michael A. Cacciotti	PowerPoint
24.	COUNCILMEMBER COMMUNICATIONS	Mayor Evelyn G. Zneimer	PowerPoint



**City of South Pasadena
Management Services**

Memo

Date: April 17, 2024
To: The Honorable City Council
Via: Aminé Chaparyan, City Manager 
From: John Downs, Finance Director
Subject: April 17, 2024, Special Joint Meeting City Council Meeting Item No. 2
Additional Document – Attachment for Budget Kick-Off

This memo provides the amounts for the highlighted rows for Attachment No. 3, Draft FY 2024-25 Budget Development Conversation Starters, as shown below.

Prioritized Staffing & Professional Development	Budgeted FY 23/24	Potential Considerations for FY 24/25
Staffing: Prioritized Hirings and Vacancy Holds	TBD \$367,900	TBD \$1,459,902

FY 2024-25 Budget Kick-Off

April 17, 2024

Prepared By: John Downs, Finance Director

Budget Message

- This is the time to **GET THINGS DONE** by focusing on existing projects and programs
- Maximize existing resources
- Create efficiencies and stronger workflows
- Deliver the highest level of service to the community

Budget Kick-Off

- **Budget Overview**
- **Updated Budget Calendar**
- **Budget Policies**
- **Status of Discretionary Projects**
- **Strategic Financial List, Long Term Adjustments, Revenue Opportunities**
- **FY 2023-24 Strategic Short and Long Term Options**
- **State and Local Fiscal Recovery Fund (SLRF) Updates and unprogrammed funding**

Budget Development

Develop
Budget
Calendar

Mid Year
Review
February -

Departmental
Appropriation
Requests and
Projections

FY 2024-25 Operating and Capital Program Budget Development

Develop
Revenue
Estimates and
Projections

Develop
Capital
Improvement
Program
Projections

Develop the
Lighting &
Landscape
Maintenance
District Program

FY 2024-25 Operating and Capital Program Budget Development

Review the State and Local Fiscal Recovery
Fund (SLRF) Program

FY 2024-25 Budget Development

- Send out internal budget calendar to all departments
- Providing Instructions and Budgetary Guidance to all departments
- Departmental Appropriation Request Forms, Current Year Revenue projections and new year estimates
- Department's prior year narratives and KPI's
- Develop personnel budgets
- Present overview of Lighting & Landscape Maintenance District Program, seek direction from City Council for FY 2024-25 program
- Departmental reviews with City Manager and Finance Director
- Develop revenue estimates for FY 2024-25 and projections for FY 2023-24

FY 2024-25 Budget Development

- April 24** Special Joint Meeting with City Council and Finance Commission - Study Session on Lighting and Landscaping Maintenance District (LLMD) and Capital Improvement Program (CIP)
- May 3-8** Individual Councilmember meetings with City Manager and Department Heads
- May 7** Notice of Public Hearing published for Budget and CIP
- May 9** Public Community Meeting 1
- May 13** Public Community Meeting 2
- May 15** Joint Special Meeting with Council - Preliminary Budget to Finance Commission, City Council and Community Input
- May 29** Final Budget to Finance Commission and Community Input
- Jun 5** Joint Special Meeting with City Council and Finance Commission: Public Hearing/Adoption of Budget, CIP, Fees, GANN

Review and Update Budget Policies

SOUTH PASADENA CITY HALL

PURPOSE STATEMENT

To enhance fiscal transparency and maintain and improve fiscal sustainability, the City of South Pasadena annually adopts fiscal policies to establish a framework to ensure a balanced budget, maintain healthy reserves, appropriately fund the City's infrastructure needs, establish fees and charges, and ensure compliance with City Council directives. This policy is adopted annually as part of the Budget adoption process and may be revised by City Council action.

FY 2023-24 Discretionary Program Review

TRANSFERS OUT FY 23-24

Fund	Fund Name	Description	Amount	YTD Exp	Projected	Balance
101	General Fund	VoiP Phone System Installation	180,000	97,200	140,403	39,597
101	General Fund	CD Permit Management Software	125,000	122,518	145,000	(20,000)
101	General Fund	City/Civic EV Charging System	250,000	44,258	275,000	(25,000)
101	General Fund	Agenda Management System	50,000	8,400	17,388	32,612
101	General Fund	City Website System & Design	60,000	25,862	37,297	22,703
101	General Fund	City Hall Stormwater Project	300,000	-	100,000	200,000
101	General Fund	Arroyo Seco San Rafael & San Pascual Projects	300,000	70,630	120,000	180,000
101	General Fund	Cover deficit for Landscape & Lighting Maintenance Fund	774,171	-		
101	General Fund	Cover deficit for Business Improvement Tax Fund	78,109	-	78,109	-
101	General Fund	Library Master Plan	150,000	-	-	150,000
Total Fund 101			2,267,280	368,867	913,197	579,912

Training and Development Review As March 2024

Dues & Memberships

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
101-1010-1011-8060-000	101	8060-000	Dues/Subscriptions/Mk	500.00	0.00	0.00	500.00
101-2010-2011-8060-000	101	8060-000	Dues & Memberships	47,062.00	40,108.58	0.00	6,953.42
101-2020-2012-8060-000	101	8060-000	Dues & Memberships	650.00	0.00	0.00	650.00
101-2030-2031-8060-000	101	8060-000	Dues & Memberships	900.00	870.00	0.00	30.00
101-2030-2032-8060-000	101	8060-000	Dues & Memberships	475.00	100.00	0.00	375.00
101-2030-2033-8060-000	101	8060-000	Dues & Memberships	800.00	490.00	0.00	310.00
101-2030-2034-8060-000	101	8060-000	Dues & Memberships	6,319.00	5,238.43	0.00	1,080.57
101-3010-3011-8060-000	101	8060-000	Dues & Memberships	971.00	955.00	0.00	16.00
101-3010-3041-8060-000	101	8060-000	Dues & Memberships	1,525.00	1,737.13	0.00	-212.13
101-4010-4011-8060-000	101	8060-000	Dues & Memberships	3,700.00	825.00	0.00	2,875.00
101-5010-5011-8060-000	101	8060-000	Dues & Memberships	1,500.00	850.00	0.00	650.00
101-6010-6011-8060-000	101	8060-000	Dues & Memberships	4,400.00	0.00	0.00	4,400.00
101-6010-6601-8060-000	101	8060-000	Due/Memberships	700.00	0.00	0.00	700.00
101-7010-7011-8060-000	101	8060-000	Dues & Memberships	15,009.00	14,357.46	0.00	651.54
101-8010-8011-8060-000	101	8060-000	Dues & Memberships	5,400.00	3,703.00	0.00	1,697.00
101-8030-8021-8060-000	101	8060-000	Dues/Membership/Sub	1,030.00	691.47	0.00	338.53
101-8030-8031-8060-000	101	8060-000	Dues & Memberships	705.00	705.00	0.00	0.00
101-8030-8032-8060-000	101	8060-000	Dues/Membership	1,195.00	520.00	0.00	675.00
General Fund Total				92,841.00	71,151.07	0.00	21,689.93
205-8030-8024-8060-000	205	8060-000	Dues & Memberships	13,170.00	10,219.00	0.00	2,951.00
205-8030-8025-8060-000	205	8060-000	Dues & Memberships	1,500.00	997.48	0.00	502.52
210-6010-6501-8060-000	210	8060-000	Dues/Memberships	1,800.00	0.00	0.00	1,800.00
215-6010-6310-8060-000	215	8060-000	Dues/Memberships	400.00	0.00	0.00	400.00
226-2010-2029-8060-000	226	8060-000	HOA Dues	10,000.00	5,628.91	4,020.65	350.44
230-6010-6116-8060-000	230	8060-000	Dues/Memberships/Su	500.00	0.00	0.00	500.00
500-3010-3012-8060-000	500	8060-000	Dues & Memberships	424.00	40.00	0.00	384.00
500-6010-6710-8060-000	500	8060-000	Dues & Memberships	10,700.00	4,140.92	0.00	6,559.08
500-6010-6711-8060-000	500	8060-000	Dues & Memberships	5,600.00	2,594.00	0.00	3,006.00
503-6010-6713-8060-000	503	8060-000	Dues & Memberships	2,500.00	0.00	0.00	2,500.00
Total Other Funds				\$ 46,594.00	\$ 23,620.31	\$ 4,020.65	\$ 18,953.04
Total A.D. - 15				\$ 139,435.00	\$ 94,771.38	\$ 4,020.65	\$ 40,642.97

Training and Development Review As of March 2024

Convention & Meeting Expenses

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
101-1010-1011-8090-000	101	8090-000	Convention & Meeting	11,485.00	12,242.78	0.00	-757.78
101-1020-1021-8090-000	101	8090-000	Convention & Meeting	0.00	0.00	0.00	0.00
101-1020-1022-8090-000	101	8090-000	Conference & Meeting	0.00	0.00	0.00	0.00
101-2010-2011-8090-000	101	8090-000	Convention & Meeting	23,948.00	17,673.47	0.00	6,274.53
101-2010-2013-8090-000	101	8090-000	Convention & Meeting	0.00	0.00	0.00	0.00
101-2010-2021-8090-000	101	8090-000	Convention & Meeting	0.00	0.00	0.00	0.00
101-2030-2031-8090-000	101	8090-000	Convention & Meeting	4,000.00	3,719.50	0.00	280.50
101-2030-2033-8090-000	101	8090-000	Convention & Meeting	2,460.00	1,078.67	0.00	1,381.33
101-2030-2034-8090-000	101	8090-000	Convention & Meeting	7,250.00	145.07	0.00	7,104.93
101-3010-3011-8090-000	101	8090-000	Convention & Meeting	6,793.00	8,838.46	0.00	-2,045.46
101-4010-4011-8090-000	101	8090-000	Convention & Meeting	8,000.00	7,226.85	0.00	773.15
101-5010-5011-8090-000	101	8090-000	Conference & Meeting	3,000.00	1,200.00	0.00	1,800.00
101-6010-6011-8090-000	101	8090-000	Conference & Meeting	3,700.00	2,771.94	0.00	928.06
101-6010-6015-8090-000	101	8090-000	Conference & Meeting	600.00	0.00	0.00	600.00
101-7010-7011-8090-000	101	8090-000	Conference & Meeting	27,075.00	7,182.13	0.00	19,892.87
101-8010-8011-8090-000	101	8090-000	Conference & Meeting	6,845.00	302.48	0.00	6,542.52
101-8030-8021-8090-000	101	8090-000	Conference & Meeting	2,000.00	480.00	0.00	1,520.00
101-8030-8031-8090-000	101	8090-000	Convention & Meeting	2,000.00	2,745.00	0.00	-745.00
101-8030-8032-8090-000	101	8090-000	Conference & Meeting	2,500.00	2,448.72	0.00	51.28
General Fund Total				111,656.00	68,055.07	0.00	43,600.93
205-8030-8025-8090-000	205	8090-000	Conference & Meeting	2,000.00	1,479.34	0.00	520.66
207-8030-8025-8090-000	207	8090-000	Conference & Meeting	0.00	0.00	0.00	0.00
210-6010-6501-8090-000	210	8090-000	Conference & Meeting	800.00	0.00	0.00	800.00
215-6010-6310-8090-000	215	8090-000	Conference & Meeting	500.00	0.00	0.00	500.00
230-6010-6116-8090-000	230	8090-000	Conference & Meeting	0.00	0.00	0.00	0.00
274-4010-4019-8090-000	274	8090-000	Conference & Meeting	0.00	0.00	0.00	0.00
500-3010-3012-8090-000	500	8090-000	Convention & Meeting	3,512.00	543.50	0.00	2,968.50
500-6010-6710-8090-000	500	8090-000	Conference & Meeting	3,500.00	1,770.00	0.00	1,730.00
503-6010-6713-8090-000	503	8090-000	Conference & Meeting	2,000.00	0.00	0.00	2,000.00
Total Other Funds				\$ 12,312.00	\$ 3,792.84	\$ -	\$ 8,519.16
Total A.D. - 16				\$ 123,968.00	\$ 71,847.91	\$ -	\$ 52,120.09

Utilities Review As of March 2024

Utilities

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
101-3010-3041-8140-000	101	8140-000	Utilities	495,000.00	305,375.17	0.00	203,798.51
101-6010-6015-8140-000	101	8140-000	Utilities	0.00	114.27	0.00	-114.27
101-6010-6410-8140-000	101	8140-000	Utilities	50,000.00	32,764.36	0.00	17,235.64
101-6010-6601-8140-000	101	8140-000	Utilities	247,000.00	167,508.19	0.00	79,491.81
General Fund Total				792,000.00	505,761.99	0.00	300,411.69
205-8030-8025-8140-000	205	8140-000	Utilities	3,000.00	0.00	0.00	3,000.00
210-6010-6501-8140-000	210	8140-000	Utilities	2,000.00	0.00	0.00	2,000.00
215-6010-6115-8140-000	215	8140-000	Utilities	150,000.00	117,580.62	0.00	32,419.38
215-6010-6201-8140-000	215	8140-000	Utilities	170,000.00	90,421.65	0.00	79,578.35
215-6010-6310-8140-000	215	8140-000	Utilities	2,000.00	0.00	0.00	2,000.00
230-6010-6116-8140-000	230	8140-000	Utilities	2,000.00	0.00	0.00	2,000.00
232-6010-6417-8140-000	232	8140-000	Utilities	31,500.00	8,868.50	0.00	22,631.50
295-8040-8041-8140-000	295	8140-000	Utilities	7,495.00	3,718.17	0.00	3,776.83
295-8040-8042-8140-000	295	8140-000	Utilities	67,700.00	35,537.84	0.00	32,162.16
500-6010-6710-8140-000	500	8140-000	Utilities	83,000.00	58,035.96	0.00	24,964.04
500-6010-6711-8140-000	500	8140-000	Utilities	7,000.00	1,262.08	0.00	5,737.92
500-6010-6711-8152-000	500	8152-000	Pumping Power	935,000.00	574,689.88	0.00	360,310.12
Total Other Funds				1,460,695.00	890,114.70	0.00	570,580.30
Total				\$ 2,252,695.00	\$ 1,395,876.69	\$ -	\$ 870,991.99

Professional Services Review As of March 2024

Professional Services

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
101-1020-1021-8170-000	101	8170-000	Professional Service	0.00	0.00	0.00	0.00
101-1020-1022-8170-000	101	8170-000	Professional Service	35,204.00	0.00	0.00	35,204.00
101-2010-2011-8170-000	101	8170-000	Professional Service	28,500.00	22,088.17	3,447.50	2,964.33
101-2010-2501-8170-000	101	8170-000	Professional Services	0.00	7,211.40	0.00	-7,211.40
101-2030-2031-8170-000	101	8170-000	Professional Service	10,000.00	0.00	0.00	10,000.00
101-2030-2032-8170-000	101	8170-000	Professional Service	301,000.00	258,935.61	22,378.43	19,685.96
101-2030-2033-8170-000	101	8170-000	Professional Service	90,000.00	42,405.00	32,595.00	15,000.00
101-2030-2034-8170-000	101	8170-000	Professional Service	95,000.00	631.91	507.93	93,860.16
101-3010-3011-8170-000	101	8170-000	Professional Service	149,887.00	98,568.96	13,271.45	38,046.59
101-3010-3041-8170-000	101	8170-000	Professional Services	135,000.00	46,911.46	9,398.04	78,690.50
101-4010-4011-8170-000	101	8170-000	Professional Service	220,823.00	107,682.29	31,468.27	81,672.44
101-5010-5011-8170-000	101	8170-000	Professional Service	103,950.00	23,743.78	11,706.22	68,500.00
101-6010-6011-8170-000	101	8170-000	Professional Service	400,000.00	112,351.41	220,246.59	67,402.00
101-6010-6015-8170-000	101	8170-000	Professional Services	75,000.00	13,256.25	20,997.75	40,746.00
101-6010-6410-8170-000	101	8170-000	Professional Service	15,000.00	3,655.00	6,745.00	4,600.00
101-7010-7011-8170-000	101	8170-000	Professional Services	1,291,806.10	263,637.25	70,725.54	957,443.31
101-8010-8011-8170-000	101	8170-000	Professional Service	15,800.00	8,528.69	2,196.31	5,075.00
General Fund Total				2,966,970.10	1,009,607.18	445,684.03	1,511,678.89
103-2010-2501-8170-000	103	8170-000	Professional Services	97,400.00	70,281.59	0.00	27,118.41
110-3010-3011-8170-000	110	8170-000	Professional Services	1,000.00	0.00	0.00	1,000.00
205-8030-8025-8170-000	205	8170-000	Professional Services	30,000.00	25,601.00	0.00	4,399.00
206-2030-2032-8170-000	206	8170-000	Professional Service	34,420.00	15,900.00	18,519.99	0.01
206-2030-2034-8170-000	206	8170-000	Professional Services	84,000.00	52,027.37	31,972.63	0.00
207-6010-6011-8170-000	207	8170-000	Professional Services	30,000.00	19,143.41	10,856.59	0.00
210-6010-6501-8170-000	210	8170-000	Professional Service	100,000.00	7,009.25	10,825.75	82,165.00
215-6010-6201-8170-000	215	8170-000	Professional Service	10,000.00	9,325.00	0.00	675.00
215-6010-6310-8170-000	215	8170-000	Professional Service	25,500.00	13,005.00	12,495.00	0.00
227-7200-7211-8170-000	227	8170-000	Professional Service	4,000.00	1,978.00	0.00	2,022.00
230-6010-6116-8170-000	230	8170-000	Professional Service	3,000.00	0.00	0.00	3,000.00
233-6010-6011-8170-000	233	8170-000	Professional Services	180,473.00	24,710.00	144,793.00	10,970.00
236-6010-6011-8170-000	236	8170-000	Professional Services	555,750.00	42,549.76	417,065.74	96,134.50
239-6010-6011-8170-000	239	8170-000	Professional Service	135,000.00	1,015.00	34,310.00	99,675.00
249-2010-2011-8170-000	249	8170-000	Professional Services	0.00	9,990.00	0.00	-9,990.00
295-8040-8041-8170-000	295	8170-000	Professional Services	101,996.00	58,333.31	0.00	43,662.69
500-3010-3012-8170-000	500	8170-000	Professional Services	429,013.00	250,450.74	123,362.26	55,200.00
500-6010-6710-8170-000	500	8170-000	Professional Service	184,500.00	0.00	0.00	184,500.00
500-6010-6711-8170-000	500	8170-000	Professional Service	210,000.00	60,652.40	18,341.00	131,006.60
Total Other Funds				2,216,052.00	661,971.83	822,541.96	731,538.21
Total				\$5,183,022.10	\$ 1,671,579.01	\$ 1,268,225.99	\$ 2,243,217.10

A.D. - 18

Contract Services Review As of March 2024

Contract Services

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
101-2010-2011-8180-000	101	8180-000	Contract Services	10,000.00	232.00	0.00	9,768.00
101-2030-2031-8180-000	101	8180-000	Contract Services	120,000.00	57,451.22	27,148.78	35,400.00
101-2030-2032-8180-000	101	8180-000	Contract Services	211,332.00	100,282.32	0.00	111,049.68
101-2030-2033-8180-000	101	8180-000	Contract Services	83,200.00	27,008.92	31,746.88	24,444.20
101-2030-2034-8180-000	101	8180-000	Contract Services	142,000.00	67,344.77	20,883.76	53,771.47
101-3010-3011-8180-000	101	8180-000	Contract Services	117,373.75	94,770.14	17,897.31	4,706.30
101-3010-3041-8180-000	101	8180-000	Contract Services	19,000.00	14,872.83	4,127.17	0.00
101-4010-4011-8180-000	101	8180-000	Contract Services	686,472.00	389,930.02	229,443.94	67,098.04
101-5010-5011-8180-000	101	8180-000	Contract Services	264,372.00	250,780.51	12,636.85	954.64
101-5010-5012-8180-000	101	8180-000	Contract Services	25,500.00	16,500.00	0.00	9,000.00
101-6010-6011-8180-000	101	8180-000	Contract Services	50,000.00	0.00	0.00	50,000.00
101-6010-6410-8180-000	101	8180-000	Contract Services	721,766.00	395,027.11	266,763.89	59,975.00
101-6010-6601-8180-000	101	8180-000	Contract Services	308,000.00	154,764.22	75,519.07	77,716.71
101-7010-7011-8180-000	101	8180-000	Contract Services	794,500.00	494,998.37	286,360.01	13,141.62
101-8010-8011-8180-000	101	8180-000	Contract Services	84,050.00	81,814.94	406.75	1,828.31
101-8030-8021-8180-000	101	8180-000	Contract Services	63,461.00	10,251.20	53,209.05	0.75
101-8030-8031-8180-000	101	8180-000	Contract Services	8,450.00	4,826.21	3,563.11	60.68
101-8030-8032-8180-000	101	8180-000	Contract Services	23,004.00	12,971.75	5,370.81	4,661.44
General Fund Total				3,732,480.75	2,173,826.53	1,035,077.38	523,576.84

Contract Services Review As of March 2024

Contract Services

Account	Fund	Object	Description	Budget	YTD Actuals	Enc.	Balance
205-8030-8024-8180-000	205	8180-000	Contract Services	88,600.00	26,527.00	3,360.00	58,713.00
205-8030-8025-8180-000	205	8180-000	Contract Services	18,932.00	14,315.00	377.00	4,240.00
210-6010-6501-8180-000	210	8180-000	Contract Services	140,000.00	18,335.28	0.00	121,664.72
215-6010-6115-8180-000	215	8180-000	Contract Services	158,000.00	45,550.63	18,928.49	93,520.88
215-6010-6310-8180-000	215	8180-000	Contract Services	300,000.00	251,745.00	48,255.00	0.00
215-6010-6416-8180-000	215	8180-000	Contract Services	145,000.00	42,727.04	102,272.96	0.00
228-7200-7220-8180-000	228	8180-000	Contract Services	10,000.00	2,755.00	0.00	7,245.00
230-6010-6116-8180-000	230	8180-000	Contract Services	140,000.00	3,200.00	2,571.42	134,228.58
232-6010-6417-8180-000	232	8180-000	Contract Services	52,500.00	18,000.00	14,500.00	20,000.00
236-6010-6011-8180-000	236	8180-000	Contract Services	15,000.00	8,112.07	6,887.93	0.00
239-6010-6011-8180-000	239	8180-000	Contract Services	95,000.00	0.00	0.00	95,000.00
260-8030-8023-8180-000	260	8180-000	Contract Services	19,599.00	19,599.00	0.00	0.00
295-8040-8041-8180-000	295	8180-000	Contract Services	151,048.00	85,623.53	0.00	65,424.47
295-8040-8042-8180-000	295	8180-000	Contract Services	266,890.00	144,476.50	0.00	122,413.50
295-8040-8043-8180-000	295	8180-000	Contract Services	128,725.00	79,107.76	0.00	49,617.24
295-8040-8044-8180-000	295	8180-000	Contract Services	71,850.00	67,362.64	0.00	4,487.36
295-8040-8045-8180-000	295	8180-000	Contract Services	10,616.00	6,049.51	0.00	4,566.49
500-6010-6710-8180-000	500	8180-000	Contract Services	158,000.00	26,720.77	49,240.25	82,038.98
500-6010-6711-8180-000	500	8180-000	Contract Services	1,150,000.00	0.00	0.00	1,150,000.00
Total Other Funds				3,119,760.00	860,206.73	246,393.05	2,013,160.22
Total				\$ 6,852,240.75	\$ 3,034,033.26	\$ 1,281,470.43	\$ 2,536,737.06

FY 2023-24 Strategic Short Term Options

Prioritized Staffing & Professional Development	Budgeted FY 23/24	Potential Considerations for FY24/25	General Fund	Other Funds
Staffing: Prioritized Hirings and Vacancy Holds	367,900	1,459,902	1,459,902	
Prioritized Training & Travel	263,403	92,763	204,497	58,906
Potential Programs/ Services for Consideration				
Annual Commissioner Congress Event	8,000	8,000	8,000	
Mayor's Annual Engagements/Outreach	10,000	10,000	10,000	
Library Comprehensive Plan- Phase I	150,000	150,000	150,000	
Camp Med Summer*	68,460	68,460	68,460	
Holiday Lights/ Décor in Downtown	15,000	20,000	20,000	
Chamber BIT Contract (shift to revenue-neutral)	128,500	83,000		83,000
Gopher Abatement	12,500	12,500	12,500	
Community Outreach Newsletter (mailed/hard-copy)	-	120,000	120,000	
City Council Discretionary Funds	20,000	20,000	20,000	
City Hall Open House (bi-annual)	-	20,000	20,000	
MultiCultural Event (September 2024)	25,000	25,000	25,000	
Arroyo Golf Course Master Plan**		150,000		150,000
Reduction of # of Concerts/ Movies in the Park, Shakespeare	40,800	40,800	40,800	
Extend Certain Contracted Out Services***	-	TBD		
Donation to South Pasadena Tournament of Roses	12,000	12,000	12,000	
Development of Capital Replacement Plan (fleet management, vehicle and technology replacement)	-	-		
Police Department Assessment Implementation	-	TBD		
Sate and Local Fiscal Recovery Fund (SLFRF) Programming	3,498,717.00	1,400,000		1,441,864
Oaklawn Bridge structural Engineering and Rehab	-	TBD		
Rent Registry	-	TBD		
Fire Department Assessment Implementation	-	55,000	55,000	
TOTAL	A. 4,252,380	3,747,425	2,226,159	1,733,770

Discretionary Program Long Term Considerations

DRAFT Potential Long-Term Considerations

Potential Program/Project/Service	Potential Savings	Potential Revenue
Farmer's Market Operations (City staff vs contracted out)	-	350,000
Focus Employee Engagement Team Budget to Holiday Staff Event	13,000	-
Direction on Tesla Fleet/ Electrification Project	-	-
City/Civic EV Charging System (match requirement for grant) & charging cost policy decision for staff and public facing chargers at City Hall	250,000	-
Facility Use Permitting & Maintenance Agreements	-	TBD
Direction on City Co Sponsorship Program and In-Kind Donations	16,000	-
Direction on Lighting and Landscaping Maintenance District*	775,000	-
Consider Contracting Out Certain Administrative Fire Department Services	TBD	-
Consider Regional Police Dispatch System	TBD	-
A.D. - 22	TOTAL	1,054,000+
		350,000+

FY 2023-24 Revenue Opportunities

Potential Revenue Generating Opportunity/ Program	Potential Revenue/ Opportunity	Frequency
Switch to BMO/ Higher Yield Bank Accounts	TBD	annual
Unprogrammed SLFRF funds	1,400,000	one-time
Cost Based Fee Study and Indirect Cost Allocation Plan (ICAP)	TBD	Every Five Years
Master Fee Schedule CPI Adjustment	TBD	annual
Paramedic Service Revenue Program (PPGEMT)	100,000	annual
Public Safety House Alarm Registry Program	TBD	annual
Public Safety False Alarm Recovery Fee (in Fee Sheduled; needs Ordinance Change)	TBD	annual
Development Impact Fee Schedule	TBD	per project
Development Staff Cost Coverage Schedule	TBD	per project
Short-Term Rental and Transit Occupancy Tax (TOT) Revenue	130,000	annual
Municipal Code Update-- Code Enforcement Citations Processing	TBD	*in progress; annual
Municipal Code Update -- Code Enforcement Cost Recovery	TBD	-
Sidewalk Repair Program	TBD	-
TOTAL	1,630,000+	

State and Local Fiscal Recovery Fund (SLFRF) Update

SLFRF Overview

<u>Revenue</u>	\$	6,059,235	
<u>Expenditures</u>			
<i>Salaries</i>	\$	813,916	
<i>Contract Services</i>	\$	29,709	Community Services - Civic Plus \$29,709
<i>Professional Services</i>	\$	122,982	Axon Enterprise/Taser and body camera \$70,000.00 / CDW Government/Office 365 \$52,982
<i>Machinery & Equipment</i>	\$	152,047	Fire: Breathing Apparatus \$152,046
<i>Expenditure Total</i>			
<i>FY 22-23:</i>	\$	1,118,654	

Balance as of June 30, 2023: \$4,940,581 (page 15 of the FY22-23 ACFR)

SLRFR PROGRAMING PER CITY COUNCIL

- \$1 million for COVID-19 Emergency Response – expended and seeking reimbursement via SLFRF and Federal Emergency Management Agency (FEMA)
- \$1 million for Fire Department Air Utility (AU) 81 apparatus and replacement of ambulance
- \$3 million for salaries and Capital Improvement Program (CIP) infusion
- \$300,000 for Public Works Automatic Asphalt Truck
- \$530,000 for Citywide technology enhancements:
 - \$160,000 – Library Radio Frequency Identification (RFID) Automated System
 - \$150,000 – Employee Engagement and Retention
 - \$100,000 – IT Master Plan
 - \$70,000 – Police Electronic Control Device (ECD) Replacements
 - \$50,000 – Community Services Registration Software

SLRFR FY 23-24 BUDGETED PROGRAMMING

- \$160,000 Library RFID Project
- \$600,000 Fire Air Utility Apparatus
- \$100,000 IT Master Plan
- \$300,000 Public Works Utility Truck
- \$2,338,717 Salaries and CIP

Total: \$3,498,717

Estimated Program Balance as of June 30, 2024: \$1,441,864

State and Local Fiscal Recovery Fund (SLFRF) Update

SOUTH PASADENA CITY HALL

SLRFR SUMMARY

Revenue	\$	6,059,235
Expenditures FY 22-23	\$	(1,118,654)
Expenditures FY 23-24	\$	(3,498,717)
<hr/>		
Unprogrammed Balance	\$	1,441,864

State and Local Fiscal Recovery Fund (SLFRF) Current Fiscal Year Update

Description	Budget	YTD Actuals	Enc.	Balance	Project
Professional Service	34,420	15,900	18,520	-	Email Office 365 Migration & Implementation
Professional Services	84,000	52,027	31,973	-	Temporary Staffing with Robert Half
Special Department Expense	160,000	-	-	160,000	Library RFID Project
Special Department Expense	600,000	-	-	600,000	Fire Air Utility Apparatus
Special Department Expense	100,000	81,823	18,177	(100,000)	IT Master Plan
Special Department Expense	300,000	-	300,000	2,980,297	Asphalt Truck
Special Department Expense	2,220,297	-	-		Salaries and CIP Projects
Totals	3,498,717	149,750	368,670	2,980,297	

Questions?





City of South Pasadena
Management Services

Memo

Date: April 17, 2024

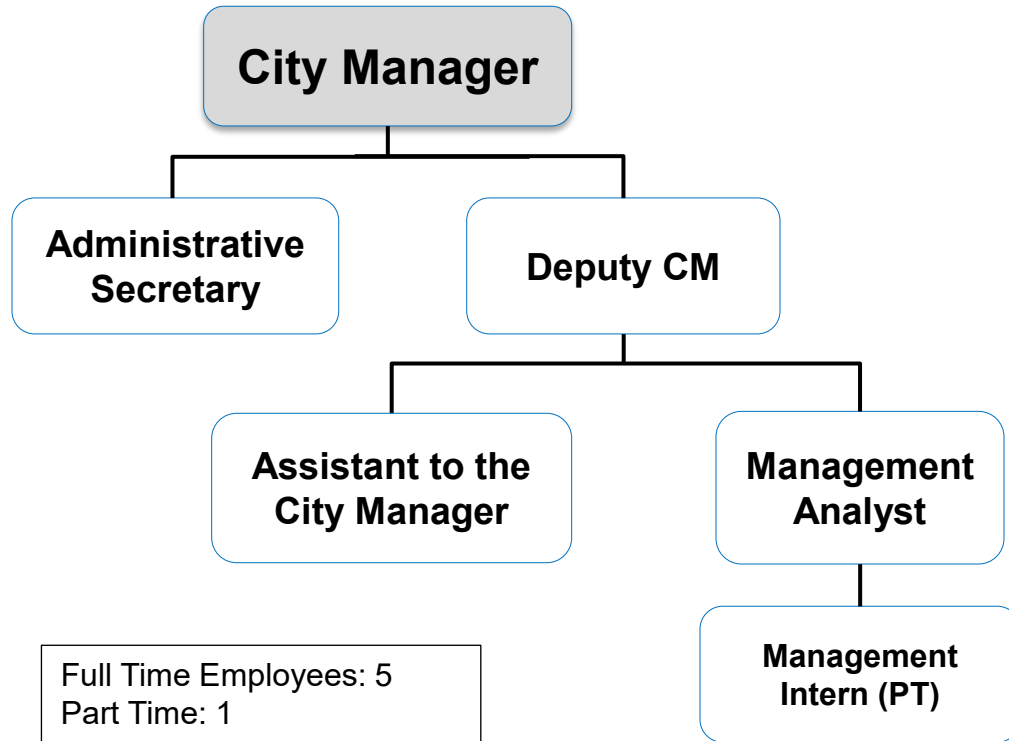
To: The Honorable City Council

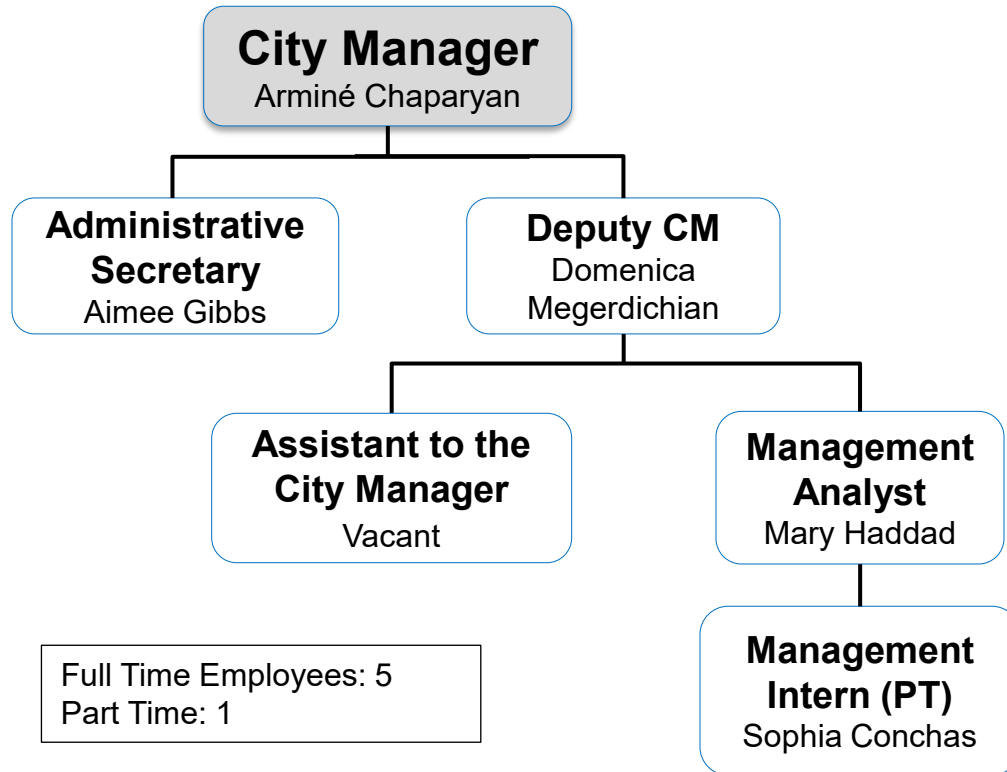
Via: Arminé Chaparyan, City Manager

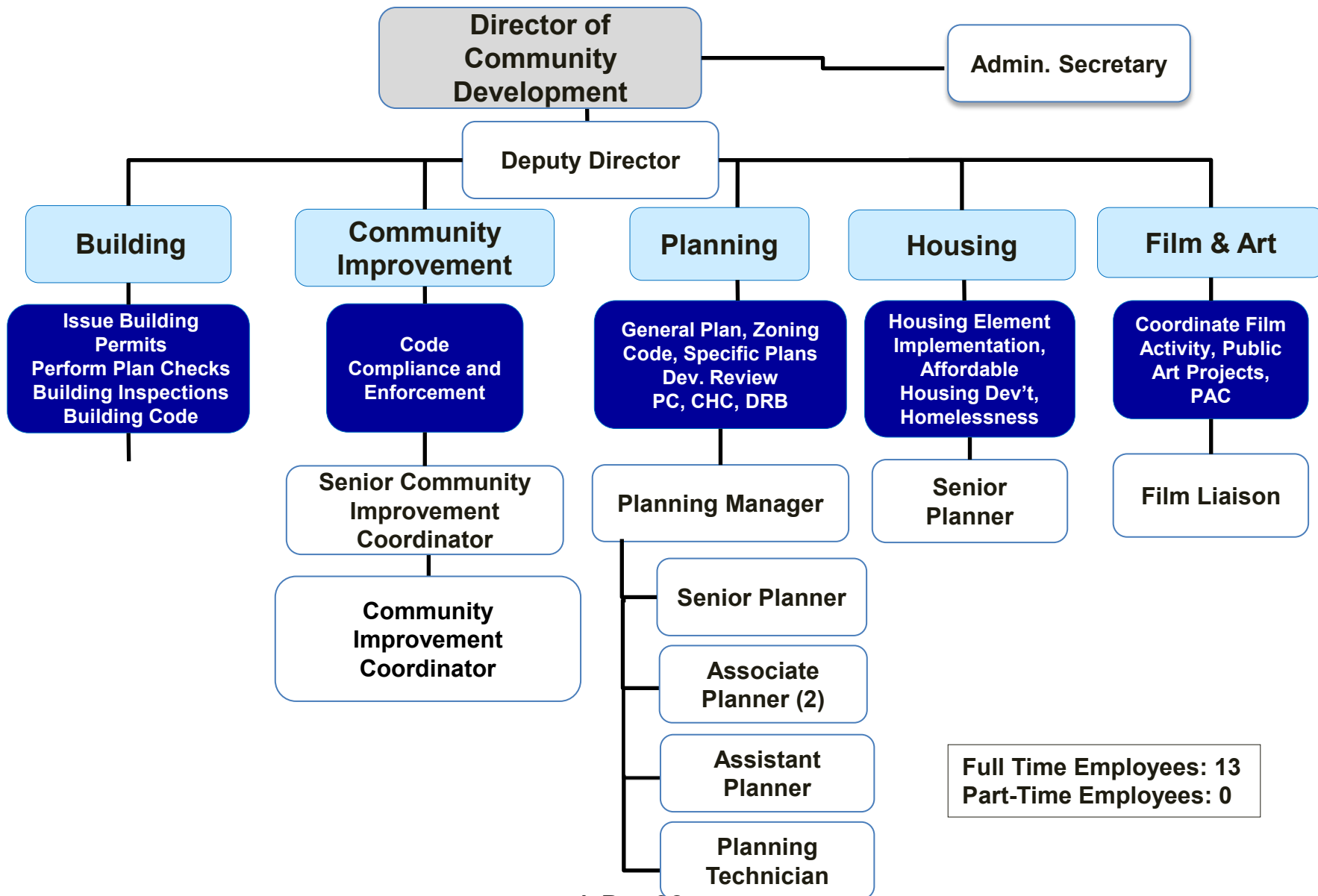
From: Luis Frausto, Acting Deputy City Manager

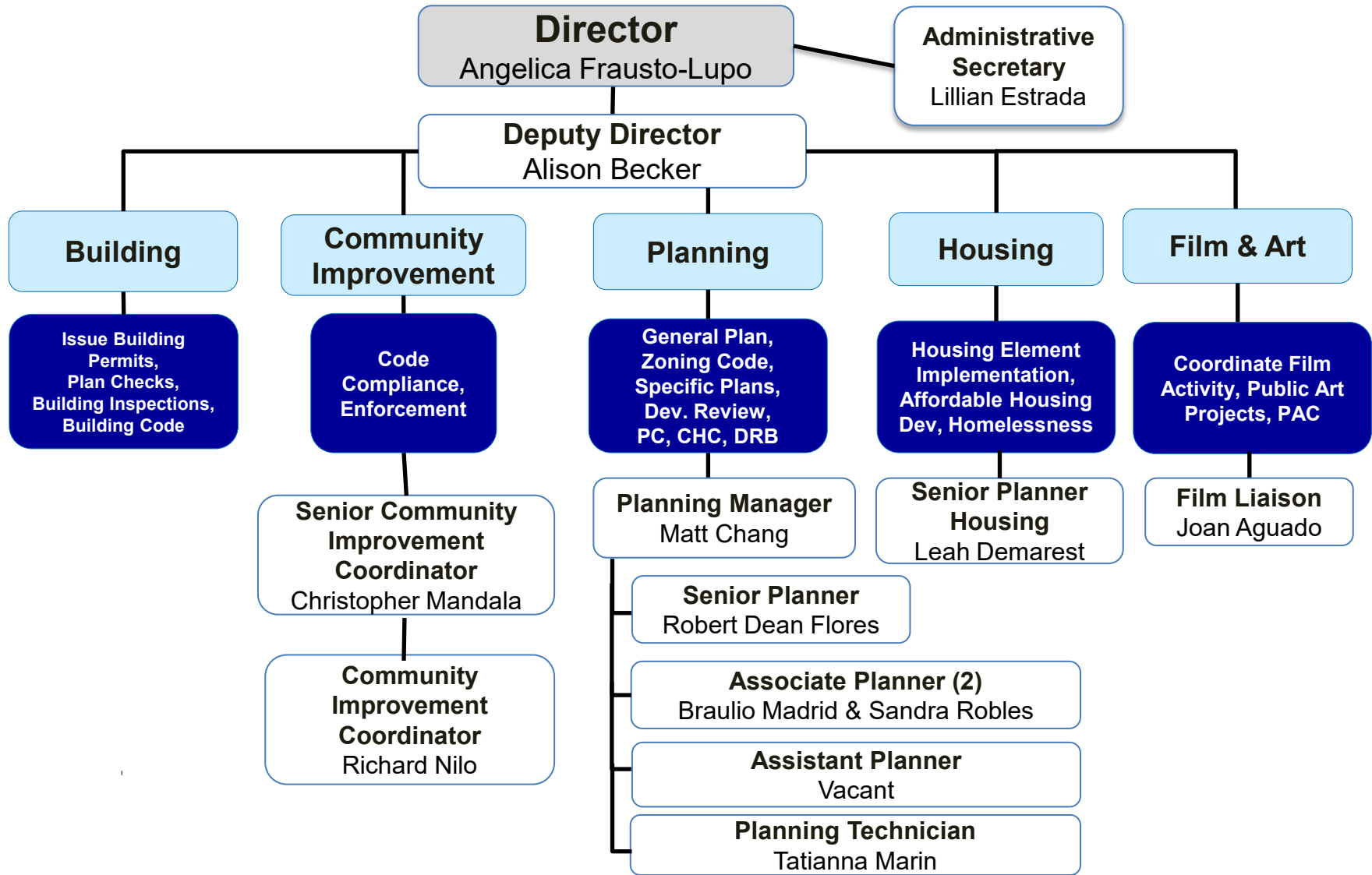
Subject: April 17, 2024, Special Joint City Council Meeting Item No. 3
Additional Document – Attachments for Personnel Presentation

This memo provides the attachment number six, Organizational Charts, by Department.









Full Time Employees: 13
Part-Time Employees: 0

Community Services Director

Deputy Community Services Director

Recreation

Seniors

Transit

Youth and Adult Recreation Classes, Camp Med, Special Events, Facility Reservations and Maintenance

Lunch Program, Senior program, classes and events

Dial-a-Ride

CS Supervisor

SC Supervisor

Management Analyst

Program Specialist

Camp Director (1 PT)

Recreation Leaders (18) PT Permanent

Recreation Leaders (10) PT Seasonal

Mgmt. Aide (2 PT)

Recreation Leaders (2) PT Permanent

Recreation Leaders (5) PT Permanent

Mgmt. Aide PT

Site Manager PT

CS Coordinator PT

Management Assistant

Transit Driver FT (2) & PT (3)

Mgmt. Intern PT

Full-Time Employees: 9
Part-Time Employees: up to 44
(24 PT are 28 hours)

Community Services Director
Sheila Pautsch

Deputy Community Services Director
Lucy Hakobian

Recreation

Seniors

Transit

Youth and Adult Recreation Classes, Camp Med, Special Events, Facility Reservations and Maintenance

Lunch Program, Senior program, classes and events

Dial-a-Ride

CS Supervisor
Nathalie Wilcox

SC Supervisor
Melissa Snyder

Management Analyst
Gabriel Tallon

Mgmt. Intern
Vacant

Program Specialist
Jordan Bell

Camp Director
Kimberly Howe

Recreation Leaders (5) PT
Permanent

CS Coordinator
Katrina Faulmino

Management Assistant
Melinda Tracey

Transit Driver FT (2)
Sean Friezer, Rafael Rodriguez
& PT (3)
Juan Navarro, Rafael Rodriguez,
Vacant

Mgmt. Aide (2) PT
Cielo Frausto-Lupo
Melissa Diaz

Mgmt. Vacant

Site Manager
Jonathan Smith

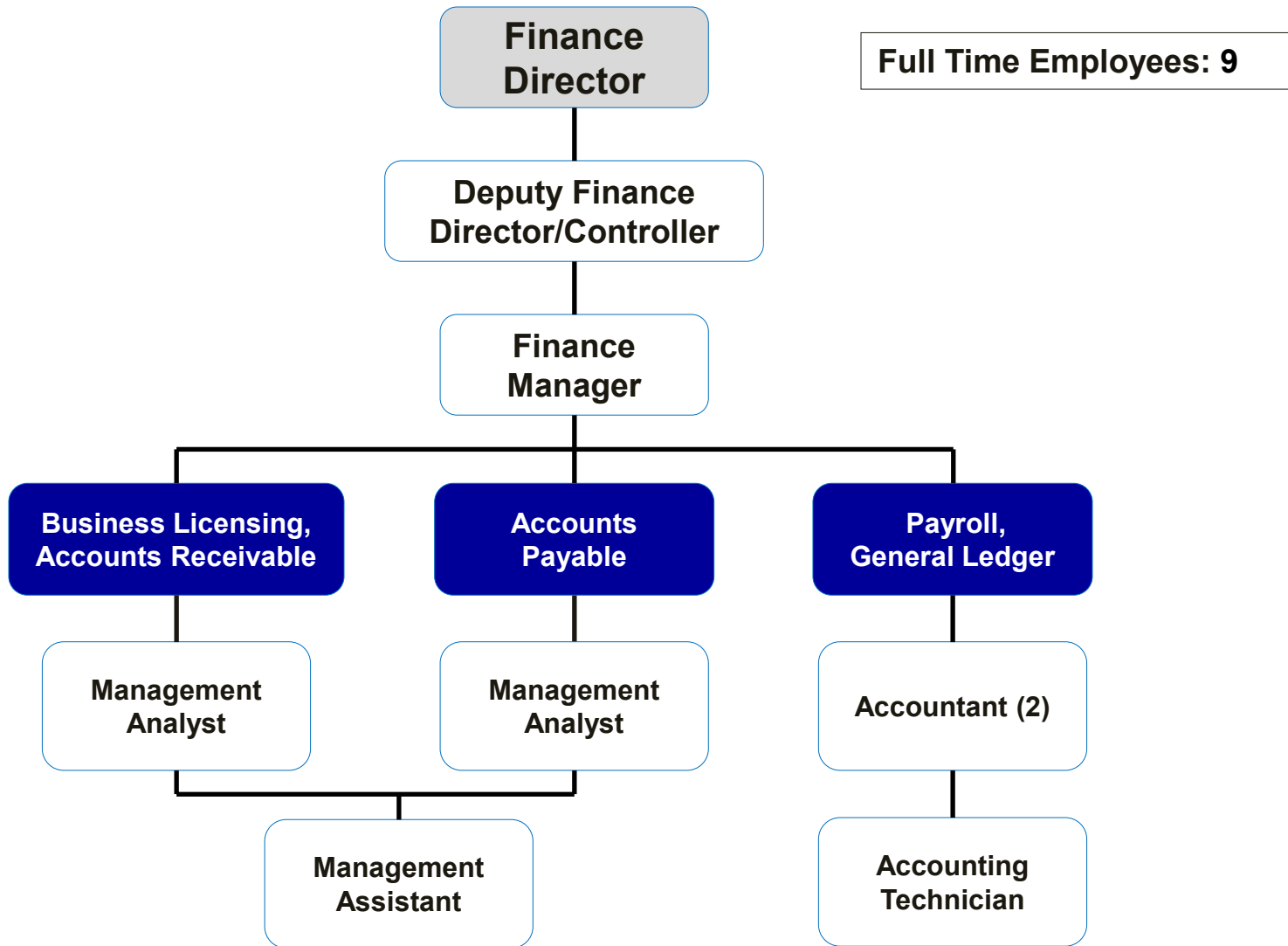
Recreation Leaders (18) PT
Permanent

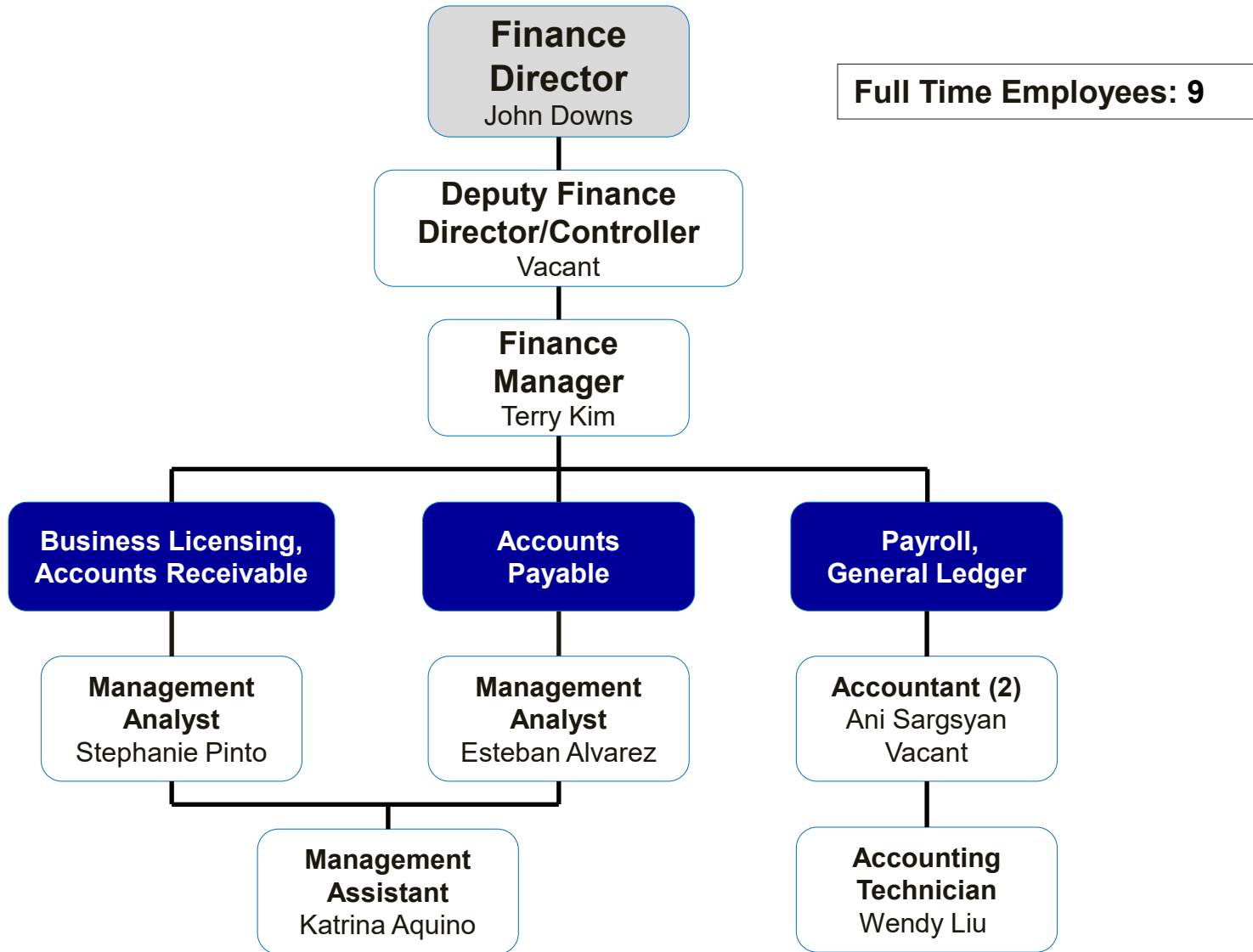
Recreation Leaders (10) PT
Seasonal

Recreation Leaders (2) PT
Permanent

A.D. - 35

Full-Time Employees: 9
Part-Time Employees: up to 44
(24 PT are 28 hours)





Full Time Employees: 23*
*Not including Div. Chief: Two-City Cooperative Agreement

Fire Chief

Fire Prevention Specialist

Management Assistant

A- Shift

B- Shift

C- Shift

Division Chief (South Pasadena)

Division Chief (Shared)

Division Chief (San Marino)

Captain (1)

Captain (1)

Captain (1)

Engineer (2)
(1 Engineer position is underfilled by a FF/PM)

Engineer (2)
(1 Engineer position is underfilled by a FF/PM)

Engineer (2)

Firefighter/ Paramedic (4)

Firefighter/ Paramedic (4)

Firefighter/ Paramedic (3)

Full Time Employees: 23*
*Not including Div. Chief: Two-City Cooperative Agreement

Fire Chief
Paul Riddle

Fire Prevention Specialist
Eduardo Rodriguez

Management Assistant
Kevin Tiet

A- Shift

B- Shift

C- Shift

Division Chief (South Pasadena)
Eric Zanteson

Division Chief (Shared)
Chris Szenczi

Division Chief (San Marino)

Captain (1)
Dan Dunn

Captain (1)
Anthony Porraz

Captain (1)
Mike Larkin

Engineer (2)
Kevin Hill
Vacant
(underfilled-FF/PM)

Engineer (2)
Anthony Corrao
Vacant (underfilled-FF/PM)

Engineer (2)
Scott McLellan
Vacant

Firefighter/ Paramedic (3)
Jorge Hoyos
Sam Benites
Colby Salgado
Alex Kachatorian

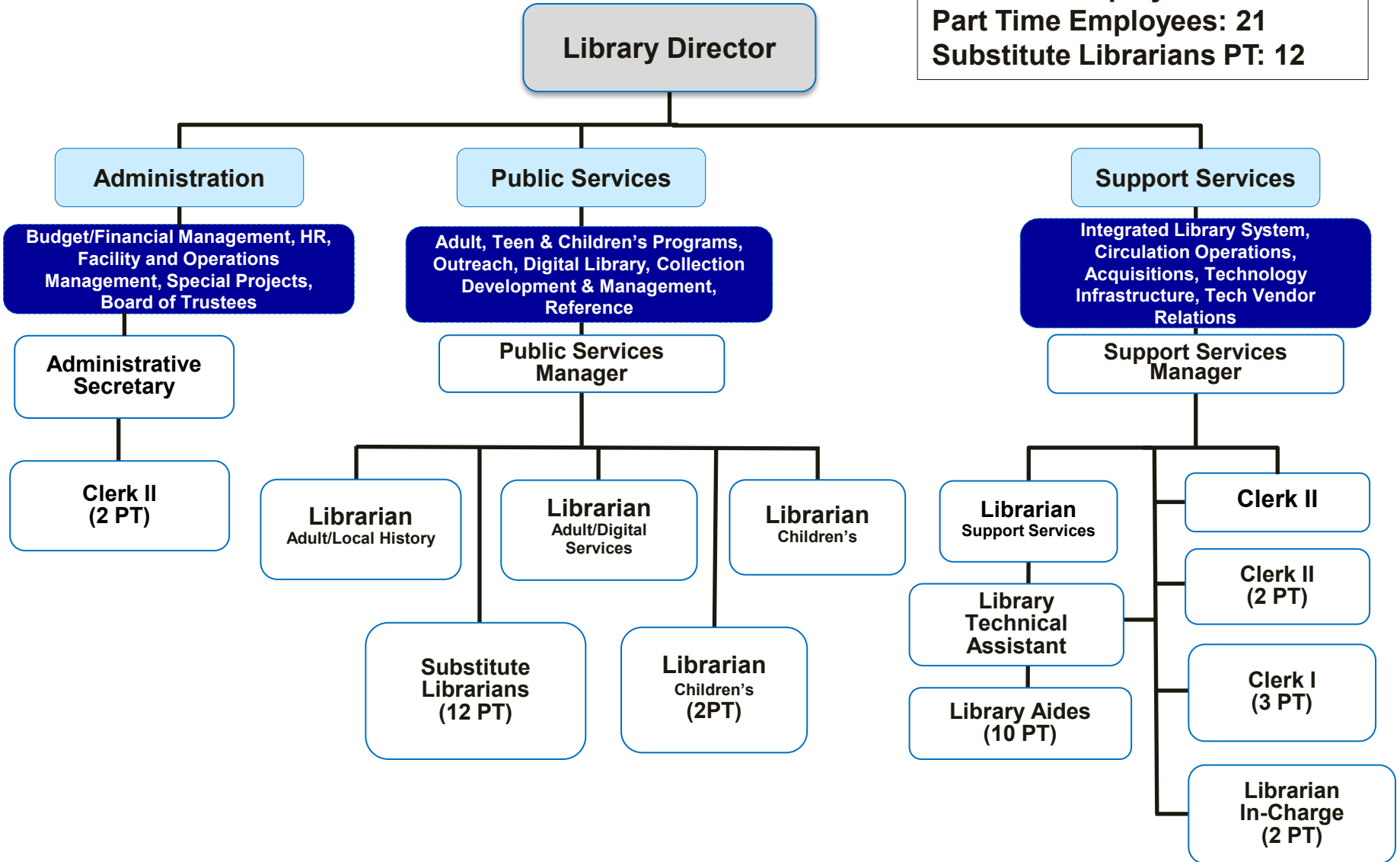
Firefighter/ Paramedic (3)
Edward Meza
Frank Park
John Papadakis
Colin Carson

Firefighter/ Paramedic (3)
Luis Vasquez
Adam Tregenza
Jacob Tobias

Public Library

Fiscal Year 2024-25

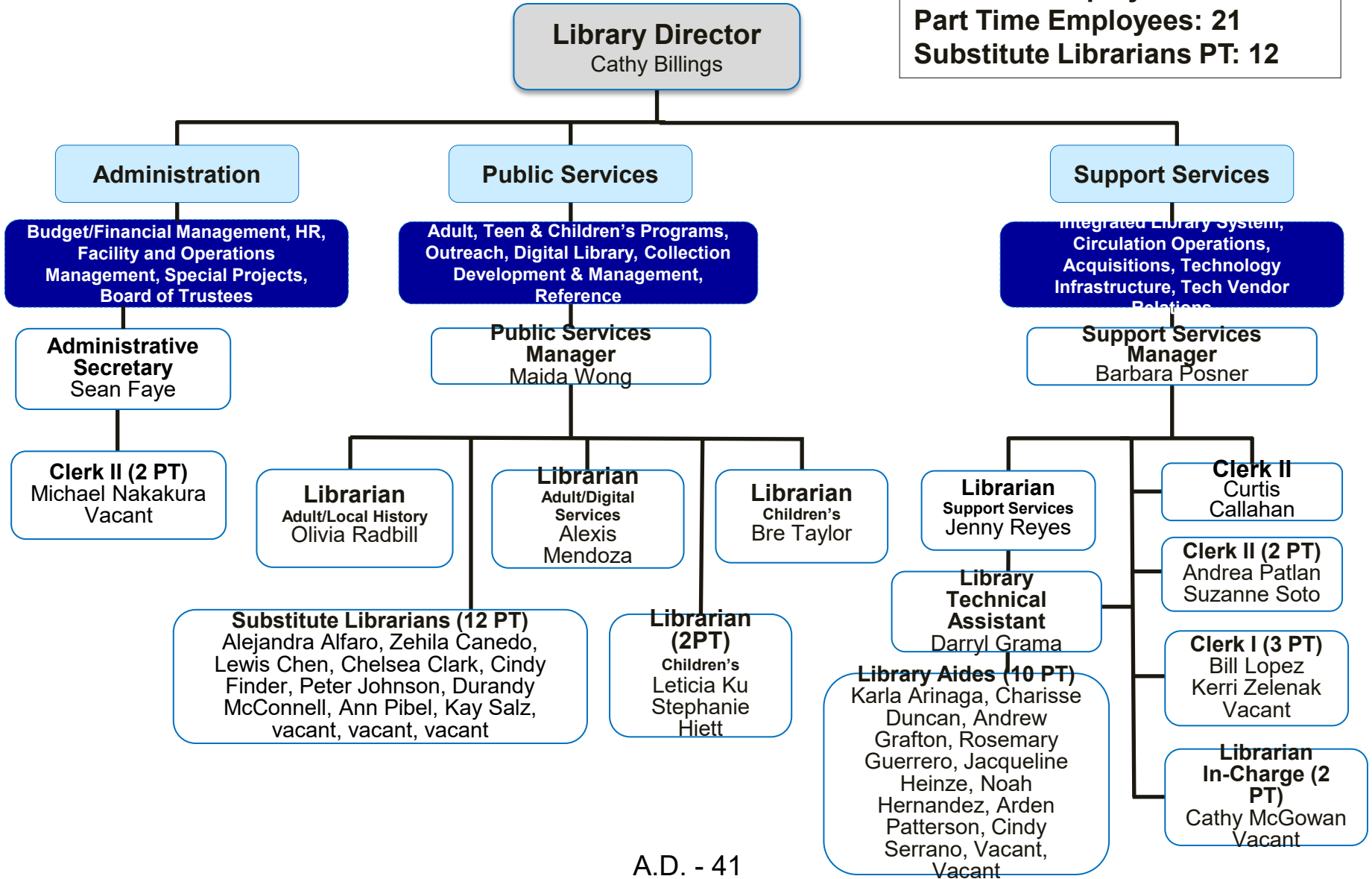
Full Time Employees: 10
Part Time Employees: 21
Substitute Librarians PT: 12

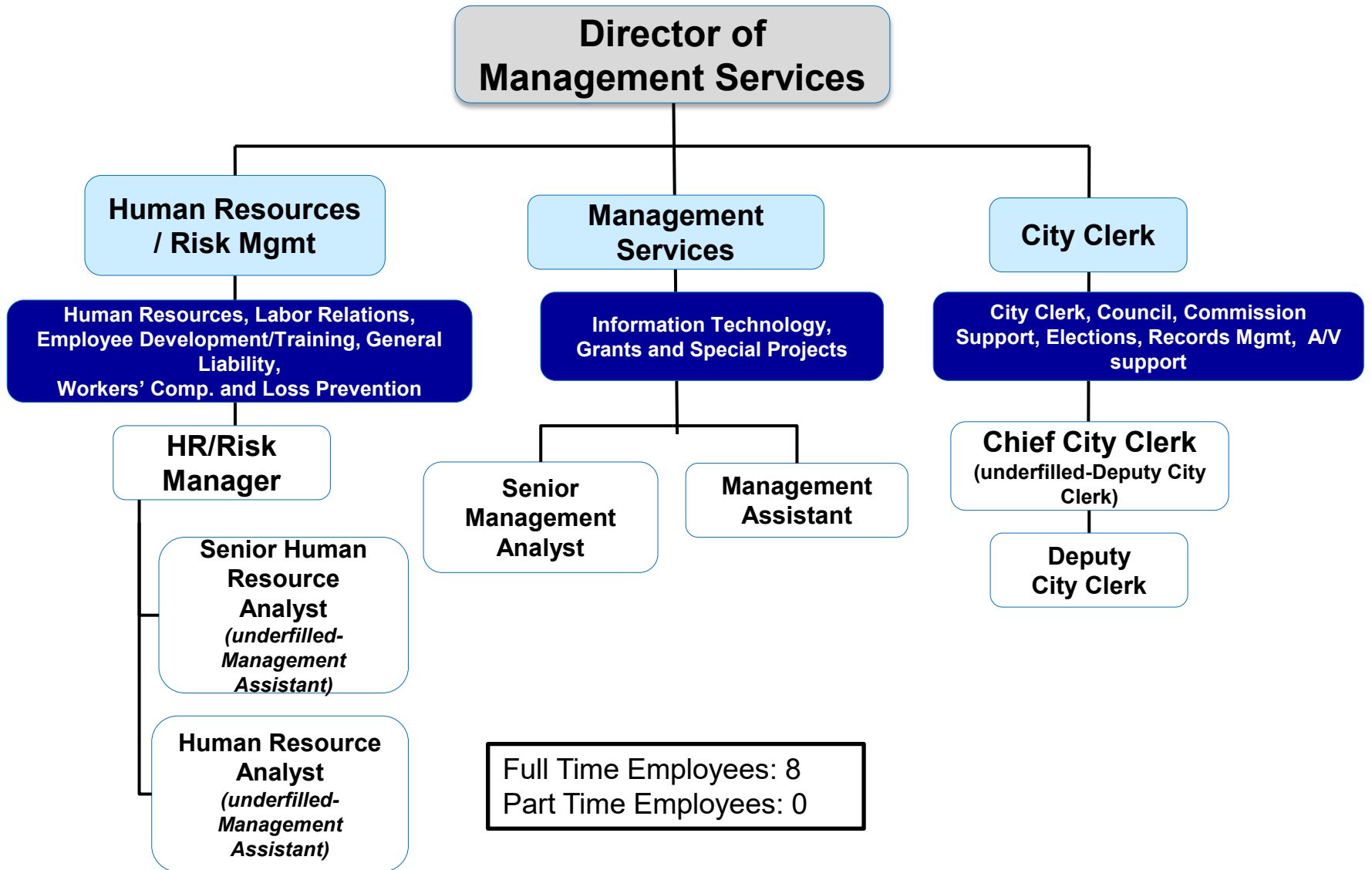


Public Library

Fiscal Year 2024-25

Full Time Employees: 10
Part Time Employees: 21
Substitute Librarians PT: 12





Director of Management Services

Luis Frausto

Human Resources / Risk Mgmt

Human Resources, Labor Relations, Employee Development/Training, General Liability, Workers' Comp. and Loss Prevention

HR/Risk Manager

Tina Lopez

Senior Human Resource Analyst

(underfilled - Management Assistant)

Yvette Gasso

Human Resource Analyst

(underfilled - Management Assistant)

Bryan Martinez

Management Services

Information Technology, Grants and Special Projects

Senior Management Analyst

Alma Medina

Management Assistant

Tiara Solorzano

Full Time Employees: 8
Part Time Employees: 0

City Clerk

City Clerk, Council, Commission Support, Elections, Records Mgmt, A/V support

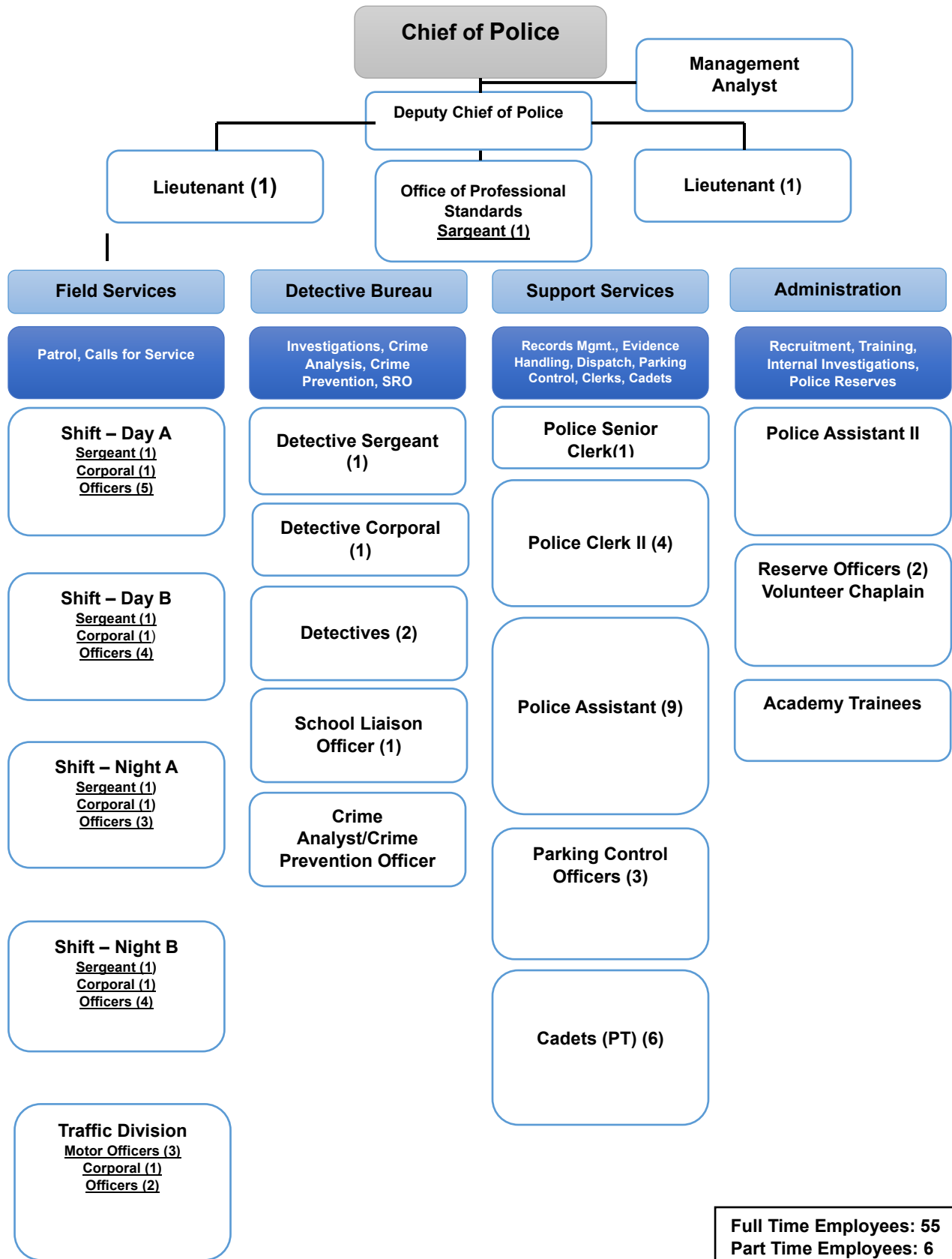
Chief City Clerk

(underfilled-Deputy City Clerk)

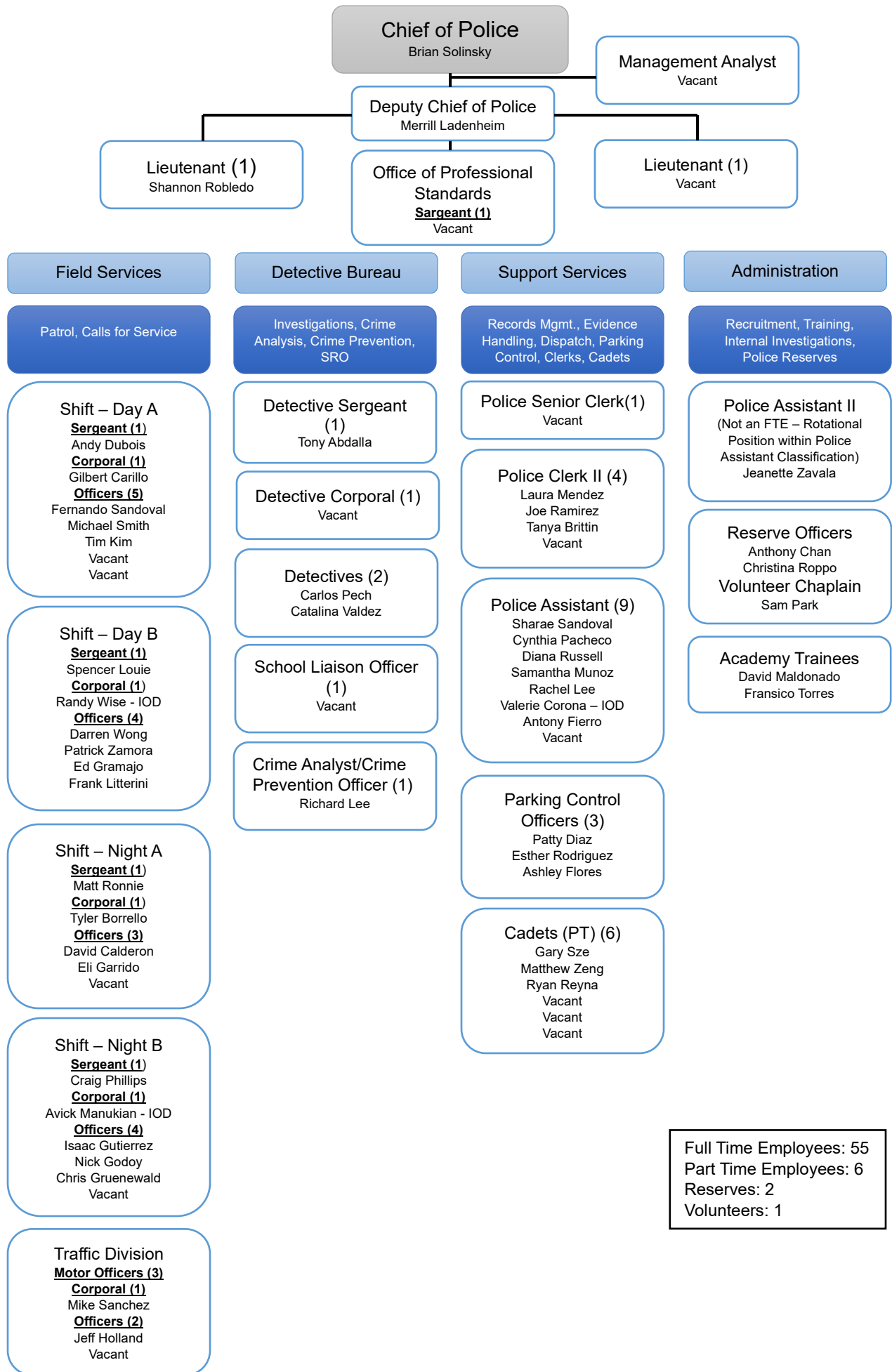
Amber Tardif

Deputy City Clerk

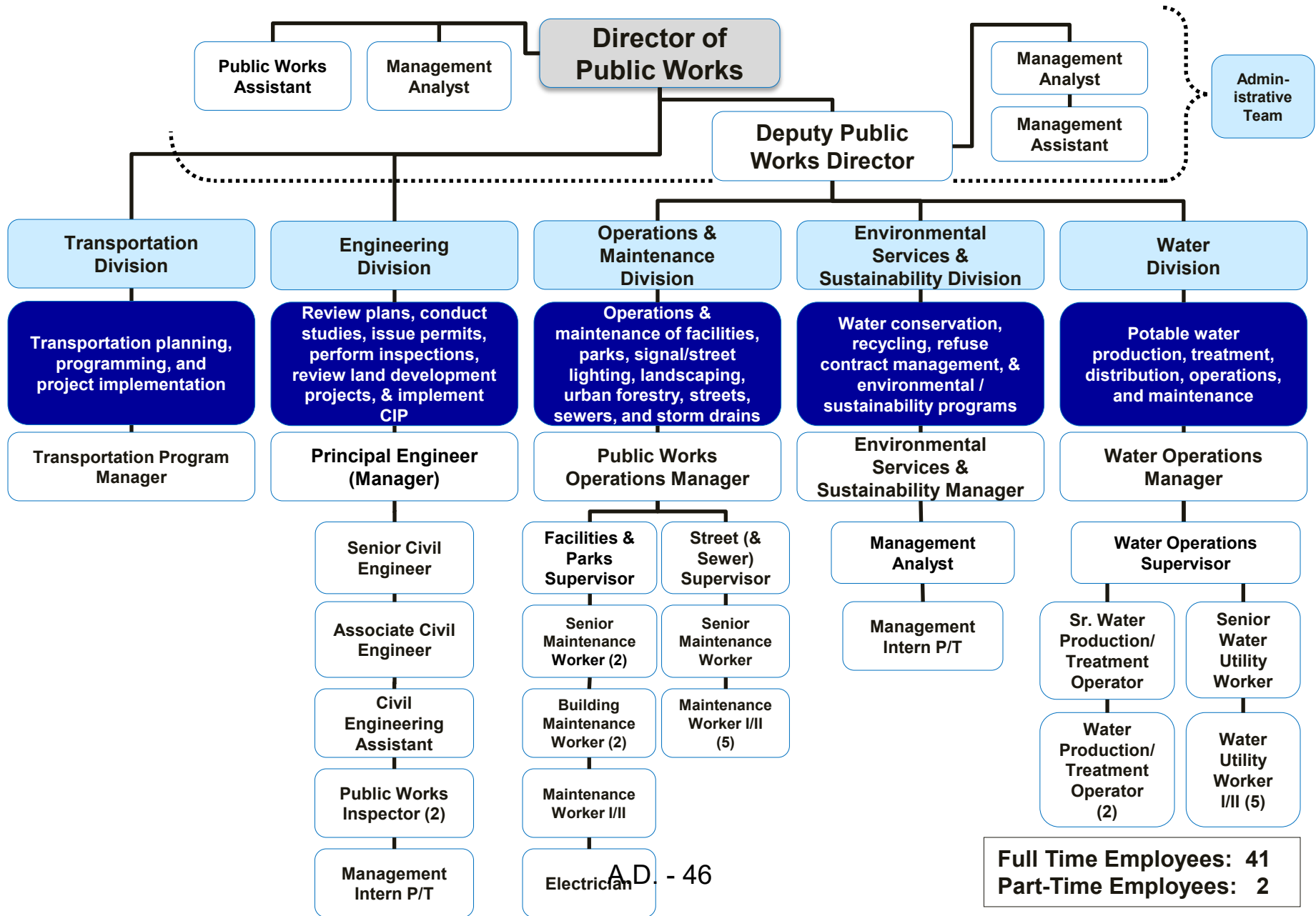
Mark Perez



Full Time Employees: 55
Part Time Employees: 6
Reserves: 2
Volunteers: 1



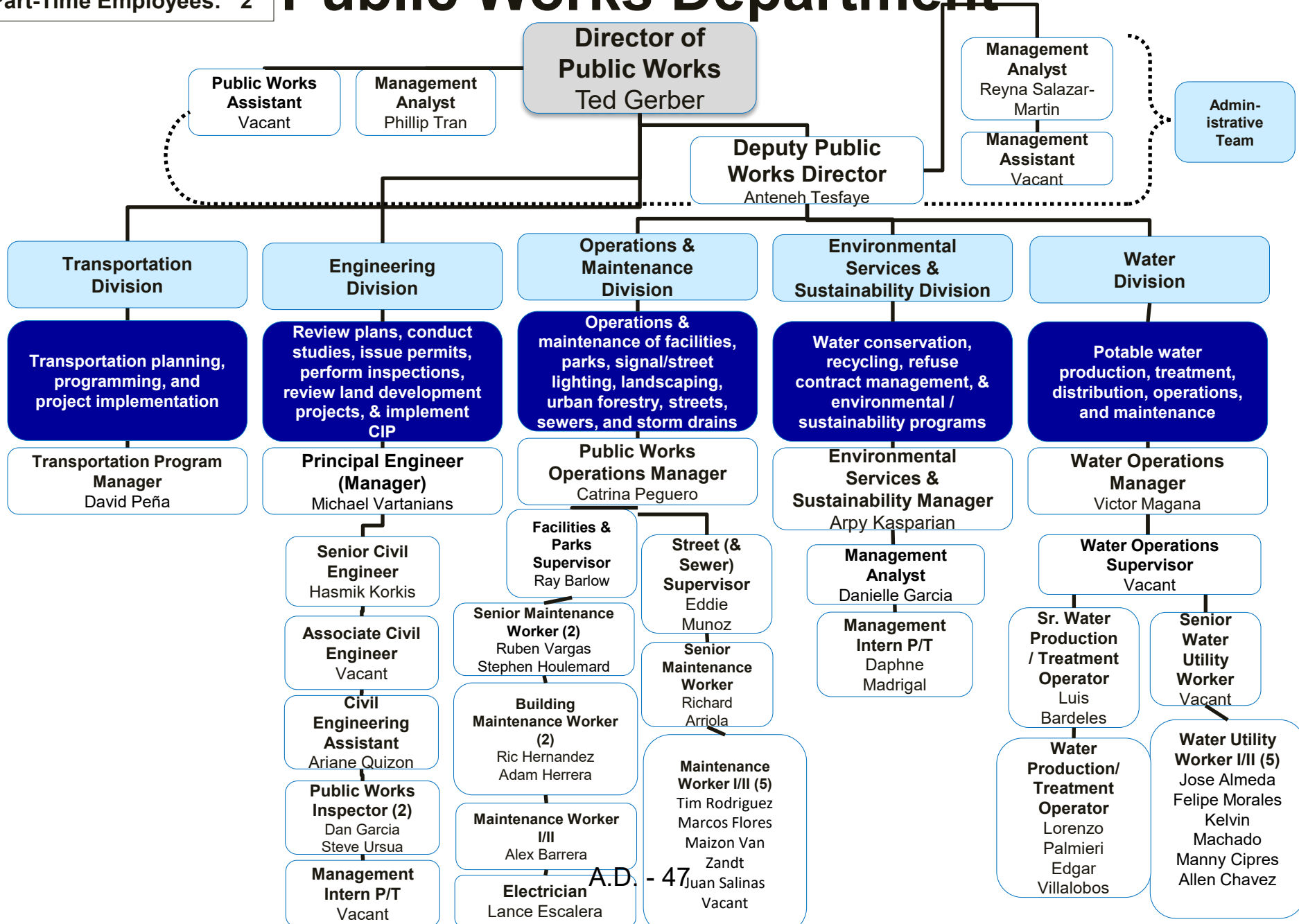
Public Works Department



Full Time Employees: 41
Part-Time Employees: 2

Full Time Employees: 41
 Part-Time Employees: 2

Public Works Department



Personnel Overview

April 17, 2024

Prepared By: Management Services Department

A.D. - 48

The City's primary function is to provide services.

People = Services & Services = People

The workforce is the backbone of city operations and service delivery.

People = Services

- **Direct Service Delivery:** The majority of city services, whether it's public safety, sanitation, senior programs, or street repairs, are delivered directly by public employees. Without a competent and committed workforce, the city would be unable to maintain parks, manage public libraries, or provide police and fire protection.
- **Community Impact:** The quality and effectiveness of city services directly impact community well-being and satisfaction. Effective service delivery can enhance the quality of life, promote community pride, and facilitate civic engagement.
- **Reverse is also True:** As programs and functions are scaled back or stopped, staffing for those functions typically gets scaled back as well.

Human Resources & Risk Management

- Human Resources & Risk Management is a Division of the Management Services Department.
- Division is led by Tina Lopez, our Human Resources & Risk Manager
- The budgeted team consists of 3 FTEs, including the manager.
 - For over a year, the team has been supported by 3 additional part-time temporary staff.
- The Division is responsible for overseeing risk management, in addition to providing full-service HR functions (like recruitment, benefits administration, performance management, and labor relations).

Key Terms

Term	Definition
FTE / PTE	Full-Time (FT) or Part-Time (PT) Equivalent employee, typically 2080 hours/yr for FT.
Authorized Position	Position authorized by the City Council, typically through the budget process. Authorized positions are not always budgeted (i.e., frozen positions)
Budgeted Position	Position authorized <u>and</u> funded by the City Council. Positions are funded in the budget based on projected hire dates.
Vacancy Rate	Measures the percentage of unfilled positions, indicating the effectiveness of retention, recruitment, and overall workforce stability.
MOUs	Memorandum of Understanding (MOU); contract between the City and the various labor groups.
Fully Burdened or Loaded Rate	Refers to the total cost of an employee, including base salary, benefits, and other costs (workers comp, retirement, etc.)

We are a Civil Service Agency

- Merit based hiring system meant to ensure a competent and politically neutral body of employees dedicated to the public interest.
- We have a structured process that evaluates candidates based on their qualifications, skills, and abilities through standardized tests, interviews, and evaluations to determine their suitability for public service roles.
- This system is important because it aims to promote fairness, efficiency, and transparency in hiring and reduce the influence of nepotism and political bias.
- It helps ensure that the most capable and competent individuals are selected to serve the public, which enhances the quality of government services and strengthens public trust in governmental operations.

Alternatives to Service Delivery

Public services have traditionally been delivered by civil service employees; however, alternative mechanisms exist (and are used):

- **Professional Service Agreements**
 - Examples: IT Services, HR Consultants, Claims Management (Third Party Administrators), Business Licensing & Permitting, Safety Programs
- **Privatization or Contracting Out**
 - Waste Management, Business Licensing, Public-Private Partnerships
- **Subsidy Arrangements (direct grants) and Tax Incentives**
 - Example: City might offer tax rebates or reduced taxes to attract a company to establish a presence in the city.
 - Example: Small business and start-up grants to foster innovation and attract talent in the area.

Hiring Practices: Private Sector vs. Local Gov't

▪ **Regulation:**

- Private: Flexible, company-specific processes.
- Local Government: Highly regulated, standardized procedures.

▪ **Criteria:**

- Private: Skill-based, cultural fit, potential.
- Local Government: Merit-based, often requires exams.

▪ **Transparency:**

- Private: Less disclosure on processes and salaries.
- Local Government: High transparency and public postings.

Hiring Practices: Private Sector vs. Local Gov't

- **Speed:**
 - Private: Quick and adaptable to market changes.
 - Local Government: Slower, constrained by bureaucracy.
- **Purpose:**
 - Private: Profit-driven, market success.
 - Local Government: Community service, societal benefit.
- **Job Security & Benefits:**
 - Private: Higher potential earnings, less job security.
 - Local Government: Greater job stability, defined benefits.

Personnel Rules & Regulations

The rules are the basis for the City's personnel program and apply to all employees of the City except those exempt employees who serve at the will of the City, namely the City Manager, City Attorney, and all Department Heads, temporary, limited-term, and seasonal employees.

Role of the City Manager in Personnel Matters

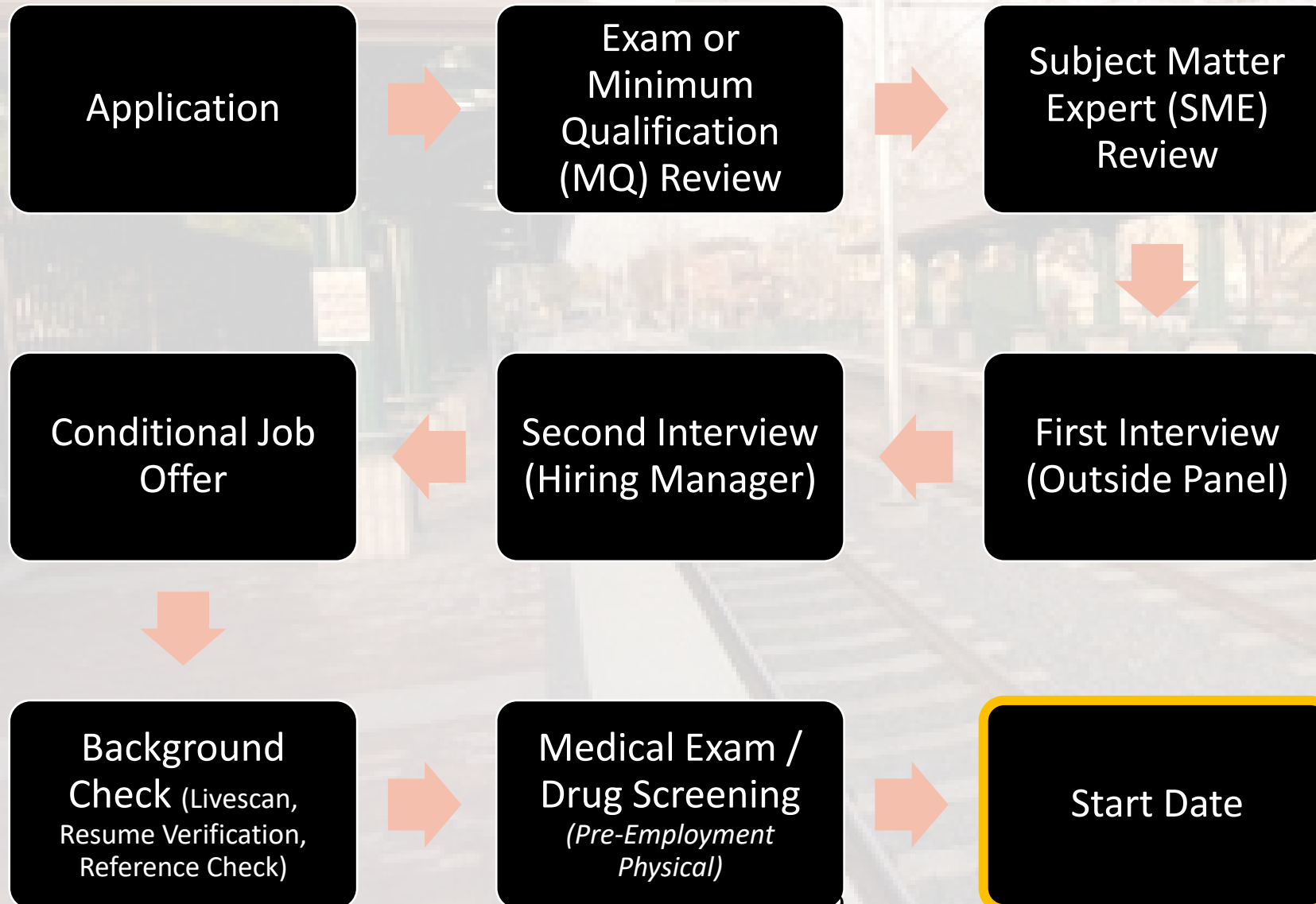
Rule 2

- The City Manager is the Personnel Officer.
- Broad discretion on personnel matters; nothing in the rules limits the authority of the City Manager in any personnel matter, as provided by State and Federal Law and City Ordinance.

Rule 3

- Appointments shall be made only by the City Manager or designee.

The Hiring Process From Candidate's Perspective



Categories of Employees

All Employees are either:

- Full-time (FT) or part-time (PT)
- Permanent or limited-term
- Exempt or non-exempt
- Represented or non-represented

Part-Time Employees

- We have part-time employees who work either 18 hours or 28 hours per week. This depends on:
 - Where they are assigned, hire date, and whether they are CalPERS members.

Represented Employees

- Represented by a labor group or association (union)
- Unions enter negotiated labor agreements with the City. We refer to these as Memorandums of Understanding (MOUs).
- **Our MOUs are expiring on June 30, 2025:**
 - Firefighters' Association (FFA)
 - Police Officer's Association (POA)
 - Public Services Employee's Association (PSEA)
 - Part-Time Public Service Employees Association (PT-PSEA)

City Benefits

City Benefits

Benefits for employees are negotiated through MOUs and vary from labor group to labor group. In general, all permanent full-time employees receive:

- **CalPERS Pension**
 - **PEPRA or Classic**
- **Medical**
- **Dental**
- **Vision**
- **Life Insurance, Long Term Disability, and Accidental Death & Dismemberment**
- **457 Retirement (1%)**
- **Vacation and Holiday Pay**

PSEA-FT

	Employer Contribution Base	Flex Contribution	Max City Paid Contribution	Opt-Out Allowance
EE Only	\$625	\$200	\$825	\$300
EE + 1	\$1,300	\$260	\$1,560	
EE + 2	\$1,500	\$360	\$1,860	

POA

	Employer Contribution Base	Flex Contribution	Max City Paid Contribution	Opt-Out Allowance
EE Only	\$625	\$200	\$825	\$300
EE + 1	\$1,300	\$260	\$1,560	
EE + 2	\$1,500	\$360	\$1,860	

MGNT - NR

	Employer Contribution Base	Flex Contribution	Max City Paid Contribution	Opt-Out Allowance
EE Only	\$915	\$0	\$915	\$300
EE + 1	\$1,650	\$0	\$1,650	
EE + 2	\$1,950	\$0	\$1,950	

PSEA - PT

	Employer Contribution Base	Flex Contribution	Max City Paid Contribution	Opt-Out Allowance
All Coverage Levels		Ineligible	Ineligible	Ineligible

FFA

	Employer Contribution Base	Flex Contribution	Max City Paid Contribution	Opt-Out Allowance
EE Only	\$625	\$200	\$825	\$300
EE + 1	\$1,300	\$260	\$1,560	
EE + 2	\$1,500	\$360	\$1,860	

Staffing Levels

“Small but mighty”

Staffing Levels (FT)

As of March 31, 2024

Department	Budgeted Positions	Filled Positions	Number of Unfilled Positions	% of Positions Filled	Vacancy Rate
City Manager's Office	5	4	1	80%	20%
Community Development	13	11	2	85%	15%
Community Services	9	9	0	100%	0%
Finance	9	8	1	89%	11%
Fire	23	21	2	91%	9%
Library	10	10	0	100%	0%
Management Services	8	6	2	75%	25%
Police	55	44	11	80%	20%
Public Works	41	35	6	85%	15%
Full Time Totals:	173	148	25	86%	14%

Staffing Levels (PT)

As of March 31, 2024

Department	Budgeted Positions	Filled Positions	Number of Unfilled Positions	% of Positions Filled	Vacancy Rate
City Manager's Office	1	1	0	100%	0%
Community Development	0	0	0	0%	0%
Community Services	45	32	13	71%	29%
Finance	0	0	0	0%	0%
Fire	0	0	0	0%	0%
Library	33	24	9	73%	27%
Management Services	0	0	0	0%	0%
Police	6	2	4	33%	67%
Public Works	2	1	1	50%	50%
Part-Time Totals:	87	60	27	69%	31%

Temporary Hiring Freeze

A.D. - 68

Position Control Report (PCR)

The purpose of the PCR is to manage and track all positions within an organization effectively. This report serves as a comprehensive tool that outlines each job's status, including details like position title, whether it is filled or vacant, the employee occupying the position if applicable, and departmental assignment.

- **Budget Management:** Ensures staffing aligns with budget, preventing overstaffing and overruns.
- **Staffing Oversight:** Offers a comprehensive view of all positions to aid in workforce planning and personnel budget development.
- **Compliance & Auditing:** Supports adherence to policies and establishes controls.
- **Strategic Planning:** Provides data that can be analyzed for trends, future needs, and restructuring efforts.
- **Cost Control:** Tracks positions against budget for effective labor cost management.
- **Living Document:** The Position Control Report (PCR) is updated almost daily.

Status of Recruitments*

As of April 11, 2024

Department	# of Recruitments
Community Services	9
Finance	1
Fire	1
Library	1
Management Services	1
Police	23
Public Works	2
Grand Total	38

*The number of active recruitments will often exceed the number of vacancies. This is primarily driven by public safety recruitment and the difficulty of hiring qualified candidates.

Temporary Hiring Freeze

- The City Manager's Office has implemented a temporary hiring freeze for some General Fund (GF) funded positions.
- As positions become vacant, the City Manager, working closely with Department Directors, decides whether to temporarily freeze them or authorize recruitment.

Temporarily Frozen Positions (FT)

Position Title	Annual Fully Burdened Cost
Assistant to the City Manager (CM)	\$155,833
Assistant Planner (CD)	\$113,654
Police Assistant (PD)	\$102,454
Police Corporal (PD)	\$161,189
Police Lieutenant (PD)	\$176,081
Police Sergeant (PD)	\$185,774
Associate Civil Engineer (PW)	\$132,032

Estimated Savings FY23-24:	\$295,753
Estimated Savings FY24-25:	\$1,027,017

Temporarily Frozen Positions (PT)

Position Title	Annual Fully Burdened Cost
Management Aide (CS)	\$46,476
Management Intern (x2) (CS, PW)	\$77,942
Recreation Leader (CS)	\$20,299
Transportation Driver (CS)	\$35,907
Librarian – Substitute (LB)	\$29,944
Library Aide I (x2) (LB)	\$35,883
Substitute Librarian (x3) (LB)	\$89,833
Typist Clerk I (LB)	\$19,537
Typist Clerk II (LB)	\$20,027
Police Cadet (x3) (PD)	\$57,036

Estimated Savings FY23-24:	\$72,147
Estimated Savings FY24-25:	\$432,885

Risk Management

What is it?

- **Risk Identification:** Recognize potential risks to city operations, ranging from issues like potholes, employee training, and safety practices to bigger ticket items like natural disasters or financial issues/litigation.
- **Risk Assessment:** Analyze risks to determine likelihood and impact, aiding prioritization.
- **Risk Mitigation:** Develop and implement strategies to manage, reduce, or eliminate risks.
- **Monitoring & Reviewing:** Continuously track the effectiveness of risk management strategies.
- **Communication & Reporting:** Ensure transparency and preparedness through clear communication with all stakeholders.

Insurance Background

- **California Joint Powers Insurance Authority (CJPIA)**

Member: July 1978 – June 2014

General Liability TPA: Carl Warren

Workers' Comp TPA: York Insurance Services

- **Public Risk Innovation, Solutions and Management (PRISM) 2014 – Present**

Formerly California State Association of Counties-Excess Insurance Authority (CSAC-EIA)

Member under CSAC: July 2014 – June 2020

Member under PRISM: July 2020 – Present

General Liability TPA: Carl Warren

Workers' Comp TPA: Intercare

In 2014, the ACM recommended to Council to move from CJPIA to CSAC-EIA. At that time, CSAC functioned similarly to CJPIA in that claims, both GL and WC were handled and defended by CSAC staff and attorneys.

In June 2020, CSAC announced their official rebranding to PRISM effective July 1st. Under the MOC with PRISM, changes were made to how claims were handled, and settled.

City's Major Coverage Programs

GENERAL LIABILITY

Premium	\$946,510 (2023/24)
Limits of Liability	\$25,000,000
Self-Insured Retention (SIR)	\$100,000

WORKERS' COMPENSATION

Premium	\$451,317 (2023/24)
Limits of Liability	\$50,000,000
Self-Insured Retention (SIR)	\$125,000

The City does have additional coverages for property, crime, and cyber liability.

Third Party Administrators (TPAs)

The City works with two third-party administrators to assist in claims administration.

- Carl Warren is our TPA for General Liability claims
- Intercare is our TPA for Workers Compensation claims

Why do we use TPAs?

- **Specialized Expertise:** TPAs bring specialized knowledge in handling diverse claims.
- **Cost Efficiency:** Outsourcing is more cost-effective than maintaining an in-house claims management team, reducing overhead.
- **Advanced Technology:** Access to technology enhances speed, accuracy, and provides data insights for better policy decisions.
- **Faster Claim Resolution:** Expertise and resources of TPAs often lead to quicker, more efficient claim settlements.
- **Focus on Core Functions:** Allows city staff to concentrate on other key functions.
- **Flexibility and Scalability:** TPAs can adjust to fluctuating needs, useful in changing regulatory or claim volume scenarios.

General Liability Insurance Overview

The City of South Pasadena has General Liability coverage up to \$25,000,000 through a combination of self-insurance, pooling, and Excess Insurance

Limits of Liability - \$25,000,000 (per occurrence)

- Self-Insured Retention: \$100,000
- PRISM Pool Layer: \$4,900,000
- Excess Layers: \$20,000,000

Covered Occurrences/Incidents include:

- Bodily Injury
- Personal Injury
- Public Officials Errors and Omissions
- Automobile Liability
- Contractual Liability
- Employment Practices Liability

General Liability Claims Management

The City contracts with *Carl Warren* to manage claims, both under and above the City's Self-Insured Retention.

Services Provided by Carl Warren Include:

- Claimant contact and follow-up
- Investigations
- Review and recommend action to be taken on claims
- Set Reserves
- Quarterly Claim Reviews
- Coordinate with City Attorney or outside legal counsel assigned to claims
- Track expenses and report to PRISM and excess carriers

General Liability Reimbursement

After the City's SIR has been exhausted by payment of judgements, settlements and/or defense fees and costs, PRISM will reimburse the City for defense fees and costs above of the SIR on covered losses.

Per PRISM's contract with the City:

A final coverage determination will be made at the conclusion of a claim or suit, and if deemed not covered, then the associated defense cost will not be covered. PRISM's liability for excess defense fees and costs is subject to, and not in addition to, PRISM's limits of liability.

PRISM has no duty to defend (the City) under the Memorandum of Coverage. PRISM; however, shall have the right, but not the duty, to associate itself, at its own cost, with the covered party, in the control, investigation, defense or appeal of any claim or suit which, in the opinion of PRISM, is or may be covered by the Memorandum. The covered party (City) is required to fully cooperate in all matters pertaining to such claim or suit.

Workers' Compensation Insurance

The City of South Pasadena has Workers' Compensation insurance through a combination of self-insurance, pooling and Excess Insurance

Limits of Liability - \$50,000,000 (per occurrence)

- Self-Insured Retention: \$125,000
- PRISM Pool Layer: \$4,875,000
- Excess Layers: \$50,000,000

Covered Occurrences/Incidents include:

- Bodily Injury or Illness
- Employer's Liability

Workers' Comp Claims Management

The City contracts with Intercare to manage claims, both under and above City's SIR.

Services Provided by Intercare Include:

- Review and recommend action to be taken on claims
- Set Reserves
- Quarterly Claim Reviews
- Coordinate with legal counsel
- Track expenses and report to PRISM and excess carriers

The City is responsible for the investigation, settlement, defense or appeal of any claim made or suit brought, or proceeding instituted against the City.

Workers' Comp Claims Reimbursement

After the City's SIR has been exhausted, PRISM will reimburse the City for loss above the SIR in the following manner:

- As respects to the Workers' Compensation Coverage Agreements, payment shall first be made by the City in accordance with the provisions of the Workers' Compensation Act, and PRISM will reimburse the City for such loss periodically, at intervals of not less than one (1) month, upon receipt from the City as proof of payment.

Additional Insurance Programs

Property Insurance	
Limits of Liability	\$700,000,000
Deductible	\$25,000
Premium	\$126,938 (2023/24)
Crime Liability Insurance	
Limits of Liability	\$12,000,000
Deductible	\$2,500
Premium	\$2,634 (2023/24)
Excess Insurance	
Optional Limits of Liability	\$25,000,000 excess over the General Liability \$25,000,000
Premium	\$65,609 (2023/24)
Cyber Liability Insurance	
Limits of Liability	\$17,000,000
Deductible	\$50,000
Premium	\$9,408 (2023/24)

City Insurance Premium Costs

City Insurance Premium Costs

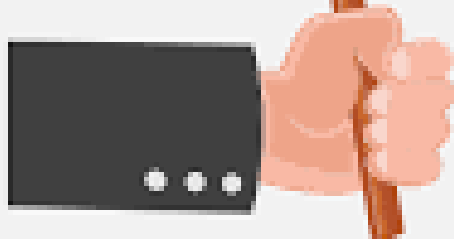
Year	Estimated Reported Payroll	General Liability	GL Excess	Workers Comp Excess	Property Liability	Cybersecurity Liability	Totals	% Change (Increase)
2019/2020	\$ 14,166,600	\$ 350,062	\$ 23,202	\$ 412,531	\$ 43,500	\$ 1,600	\$ 830,895	
2020/2021	\$ 13,997,044	\$ 464,398	\$ 36,249	\$ 423,168	\$ 66,687	\$ 2,550	\$ 993,052	19.52%
2021/2022	\$ 15,102,529	\$ 511,645	\$ 44,483	\$ 439,264	\$ 85,210	\$ 7,494	\$ 1,088,096	9.57%
2022/2023	\$ 16,729,438	\$ 642,829	\$ 57,802	\$ 483,350	\$ 100,000	\$ 9,937	\$ 1,293,918	18.92%
2023/2024	\$ 15,922,140	\$ 946,510	\$ 65,609	\$ 451,317	\$ 126,938	\$ 9,408	\$ 1,599,782	23.64%
2024/2025*	\$ 15,972,320	\$ 1,215,000	\$ 92,000	\$ 496,000	\$ 178,000	\$ 14,100	\$ 1,995,100	24.71%

Pricing is 'normalized' to city payroll, so if payroll is increasing during this time, underwriters consider that increased exposure and it will result in higher premiums. These figures are unaudited. *High end estimates from PRISM.

Budgeted vs. Actuals for FY 23-24

Budgeted 23/24	\$982,000.00	\$ 81,000.00	\$ 455,867.00	\$127,000.00	\$16,400.00	\$ 1,662,267
Actuals 23/24	\$946,510.00	\$ 65,609.00	\$ 451,317.00	\$126,938.00	\$9,408.00	\$ 1,599,782

ANY
QUESTIONS?



From: [Betty Emirhanian](#)
To: [City Council Public Comment](#)
Subject: Public comments 4-17 city council meeting
Date: Wednesday, April 17, 2024 11:25:52 AM

CAUTION: This email originated from outside of the City of South Pasadena. Do not click links or open attachments unless you recognize the sender and know the content is safe.

2. PUBLIC COMMENT – GENERAL (NON-AGENDA ITEMS)

I'm Elisabeth Emirhanian and a resident of South Pasadena for 50 years. I am very concerned about the financial crisis that our city is facing on many fronts. Clearly, a \$3.7 million deficit is a huge concern. But, just as importantly, the fact that our city's finance department is in complete disarray means that we are not in a position to manage and plan our finances which means that the deficit will mostly likely only grow. Not only do we not have a finance director, we also do not have a deputy finance director or a finance manager. Financial statements are episodic at best.

I do not understand how we could have gotten to this ridiculous situation. Having worked in Finance for over 30 years and overseeing a budget of over \$100 million, a large deficit should not be a surprise when you stay on top of your financial reporting. In today's world, software should be able to spit out pretty much anything you need to see including monthly actual revenues and expenses compared to budget. Variances should be reviewed every month by every department along with the city manager.

The city wisely created a Finance Ad Hoc Committee to work quickly with Staff to develop short- and long-term options to mitigate the structural budget deficit. However, the information provided to the committee was inaccurate which Commission Rossi discovered - which in my mind proves how valuable this committee is.

Much to my dismay, at the last city council meeting, Council members Cacciotti, Donavan, and Primuth voted to disband this committee just at the time when we need it the most. The city will be bringing in consultants and temporary people to replace the vacant positions. These people will have no history with our city and will be thrown into the middle of chaos. We have residents who have a deep understanding of our city's needs and finances who are willing to put in the time and lend their expertise to help. We desperately need the oversight that the Finance Commission and the adhoc committee can provide at this crucial time.

Please put this on the agenda for the next meeting to reinstate the ad hoc finance committee.









Huntington Catering

Full Service Catering

Event Staffing

+

Bar Service

+

Rentals

626.795.4200

hcmenu.com

@huntingtoncatering

email info@hcmenu.com

for inquireies

Catering



At Huntington, we design a custom menu for each one of our clients based on their specific requests and tastes.

We offer a full fine dining experience curated by our Executive Chef.

Bar Service



We offer full bar packages, including our signature top-shelf bar, standard complete bar package, and even beer & wine bars for more casual affairs.

We have a complete craft cocktail and bar program in addition to our own ABC liquor license.





A.D. - 95

From: [John C.](#)
To: [City Council Public Comment](#)
Subject: April 17, 2024 South Pasadena City Council Meeting Agenda Item 9 email comment
Date: Monday, April 15, 2024 11:16:31 AM

CAUTION: This email originated from outside of the City of South Pasadena. Do not click links or open attachments unless you recognize the sender and know the content is safe.

To South Pasadena Mayor Evelyn G. Zneimer, Mayor Pro Tem Jack Donovan, Councilmember Jon Primuth, Councilmember, Michael Cacciotti, and Councilmember Janet Braun

Please Approve Agenda Item 9. Especially the city prepaid warrant below:

ENTERPRI - Enterprise FM Trust
0 03/18/2024

Inv FBN4976527

Line Item Date	Line Item Description
03/05/2024 16,674.71	Monthly Tesla Lease Payment - July 2023 to June 2024.

Inv FBN4976527 Total
16,674.71

0 Total:
16,674.71

ENTERPRI - Enterprise FM Trust Total:
16,674.71

Total:
68,254.72

This comment has been updated because the City of Long Beach has renew the Enterprise Leases contract again for the Long Beach Police Department on June 20, 2023 and also updated on January 17, 2024. This comment is for the South Pasadena City Council to stop questioning the Enterprise Lease contract.

Please stop questing the use of the Enterprise Lease contract that South Pasadena Police Department is using because below the City of Long Beach used the Enterprise contract three times and below is how the Long Beach City Council voted. Not one city councilmember voted no. Agenda item information below:

May 12, 2015

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION: Adopt Specifications No. ITB FS15-005 and award a contract to Enterprise FM Trust, dba Enterprise Fleet Management, Inc., of St. Louis, MO, for leasing vehicles for various Police operations, in an annual amount not to exceed \$155,000, including tax and fees, for a period of four years; and, authorize the City Manager or designee to execute all documents necessary to enter into the contract, including any necessary amendments thereto. (Citywide)

DISCUSSION: City Council approval is requested to enter into a contract with Enterprise Fleet Management, Inc. (Enterprise), for the lease of up to 20 vehicles, as needed by the Police Department.

A motion was made by Councilman Andrews, seconded by Councilman Austin, to approve recommendation.

	Votes
Councilwoman Gonzalez	Yes
Vice Mayor Lowenthal	Yes
Councilwoman Price	Yes
Councilman Supernaw	Yes
Councilwoman Mungo	Yes
Councilman Andrews	Yes
Councilmember Uranga	Yes
Councilmember Richardson	Yes

October 20, 2020

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION: Adopt a Resolution authorizing the City Manager, or designee, to execute a contract, and any necessary amendments, with Enterprise FM Trust, dba Enterprise Fleet Management, Inc., of St. Louis, MO, to lease vehicles for various Police operations, on the same terms and conditions afforded to Sourcewell, formerly The National Joint Powers Alliance, in an annual amount of \$125,656, with a 10 percent contingency of \$12,565, for a total annual contract amount not to exceed \$138,221, until the Sourcewell contract expires on July 24, 2022, with the option to renew for as long as the Sourcewell contract is in effect, at the discretion of the City Manager. (Citywide)

DISCUSSION City Council approval is requested to enter into a contract with Enterprise Fleet Management, Inc. (Enterprise), for the lease of up to 20 vehicles, as needed by the Police Department for various operations. This lease agreement will allow the City to replace currently leased vehicles of various makes and models that are now at the end of their term under the previous contract.

A motion was made by Councilmember Uranga, seconded by Councilmember Richardson, to approve recommendation.

	Votes
Councilwoman Zendejas	Yes
Councilmember Pearce	Yes
Councilwoman Price	Yes
Councilman Supernaw	Yes
Councilwoman Mungo	Yes
Dee Andrews	Yes
Councilmember Uranga	Yes
Councilmember Austin	Absent
Councilmember Richardson	Yes

June 20, 2023

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION: Adopt a Resolution authorizing the City Manager, or designee, to execute a contract, and any necessary documents, including any necessary subsequent amendments, with Enterprise FM Trust, dba Enterprise Fleet Management, Inc., of St. Louis, MO to lease vehicles for various Long Beach Police Department operations, on the same terms and conditions afforded to

Sourcewell, in a annual amount \$170,000, and authorize a ten percent contingency if \$17,000, for a total annual contract amount not to exceed \$187,000, for a period of three years, with the option to renew for an additional one-year period, at the discretion of the City Manager. (Citywide)

DISCUSSION: City Council approval is requested to enter into a contract with Enterprise Fleet Management, Inc. (Enterprise), for the lease of as-needed unmarked vehicles, by the Long Beach Police Department (LBPD) for various operations. This lease agreement will allow the City of Long Beach (City) to replace currently lease vehicles of various makes and models that are now at the end of their lease term under previous contract.

A motion was made by Councilwomen Kerr, seconded by Councilmember Uranga, to approve recommendation.

	Votes
Councilwomen Zendejas	Yes
Vice Mayor Allen	Yes
Councilmember Duggan	Yes
Councilman Supernaw	Yes
Councilwomen Kerr	Yes
Councilwomen Saro	Yes
Councilmember Uranga	Yes
Councilman Austin	Yes
Councilmember Ricks-Oddie	Yes

The City of Long Beach has been very stringent on how much city money Long Beach Police Department can spend on vehicle replacements. So the South Pasadena City council would think that the Long Beach City council would question this decision in using Enterprise by Long Beach Police Department and may vote no on this agenda, but that did not happen as you can see above. Also, Long Beach Police Department must minimize replacements and maximize use of their current fleet. Example of this is what Long Beach Police Department was approved for over the last decade and a half. In 2011 Long Beach Police Department was approved to purchase 130 2011 Ford Crown Victoria Police Interceptors, in 2014 2 Chevrolet Tahoe Police Pursuit Vehicle 2WD, in 2015 2 Chevrolet Suburban for K9 use, and in 2015 and 2016 was approved for 95 Ford Police Interceptor Utility. Long Beach Police Department fleet is about 400 vehicles. For the South Pasadena City council to know this can be very expensive because a lot of City of Long Beach money goes into maintenance cost because most of the vehicles Long Beach Police Department uses are gassed powered vehicles.

Also, please approve the February 2024 credit card expense summary. A reminder the city hall infrastructure construction for South Pasadena Police Departments charging stations should be getting underway on April 15, 2024 and finish in estimate time of 8 weeks. So approving all credit card expense summaries are important. In addition, the police vehicle shortage has gotten so bad that Anaheim Police Department had to purchase 6 Tesla Model Y vehicles because there was no police vehicles available to purchase so Anaheim Police Department went with Tesla Model Y for patrol work.

From South Pasadena Resident,
John



City of South Pasadena Community Services

Memo

Date: April 17, 2024

To: The Honorable City Council

Via: Arminé Chaparyan, City Manager *AC*

From: Sheila Pautsch, Community Services Director

Subject: April 17, 2024, City Council Meeting Item No. 15 Additional Document – Consideration of an Appropriation of ~~\$54,450~~ \$41,406 for the Annual Fourth of July Event and Approval of a Contract with Pyro-spectaculars, Inc. in the amount of \$39,590 for the Fourth of July Fireworks Display

Attached is an additional document that provides a correction in the proposed budget for the 2024 Fourth of July event. Staff received an invoice in the amount of \$22,960 from the South Pasadena Unified School District (SPUSD) for the use of the high school stadium for the Annual Fireworks Display. Staff met with SPUSD to discuss the fees in detail. After the discussion and review of the permit, SPUSD and staff were able to work amicably to come to a fair permit fee for the use of the high school stadium. The new permit fee is \$9,916 which is a saving of \$13,044. The new permit fees have been updated within the staff report and shown below.

Recommendation

It is requested that the City Council consider:

1. Appropriation of ~~\$54,450~~ \$41,406 from the General Fund balance to the Community Services Special Events Account No. 101-8030-8031-8264 to fund the costs that occur in Fiscal Year 2023-2024 for the annual Fourth of July event; and

Background

City Staff is preparing for the annual Fourth of July event (Event) in the City. Staff is recommending an appropriation of ~~\$54,450~~ \$41,406 for costs associated with the

annual event that occur in Fiscal Year 2023-2024, and approval of the award of contract to Pyro-Spectaculars, Inc. for the Fourth of July fireworks display.

Analysis

With this staff report, Staff is requesting an appropriation of ~~\$54,450~~ \$41,406 to cover the expenses incurred in this budget year for the 2024 Event. This amount is inclusive of higher permit fees anticipated by the South Pasadena Unified School District; staff has been working closely with SPUSD staff to right-size our facility and permit requests, as they too, are working on capturing their true costs for facilitating certain events. SPUSD staff has been amenable to working with us, and staff will provide an update to the City Council as to the total permit costs associated with the 2024 event. Additional funding request will be included in the Community Services FY 2024/25 budget, to cover the remaining anticipated event cost amount of \$80,550, inclusive of start-up costs for the 2025 event. The total cost of the Event for 2024 is estimated at ~~\$135,000~~ \$121,956, which includes City Staff costs and SPUSD estimated costs.

Correction to the Fireworks portion of the Event

Fireworks	FY 2023/24 (deposit)	FY 2024/25
Pyro-Spectacular, Inc	\$18,090	\$17,500
Sound, lighting, stage		\$10,000
Band		\$2,000
Street Banner	\$3,000	
Supplies	\$100	
SPUSD Permit Fee	\$22,960 \$9,916	
Total	\$44,150 \$31,106	\$29,500
	Grand Total	\$73,650 \$60,606

Correction to the overall cost of the Event.

Estimated Expenses for July 4, 2024			
Event Area	2023/24	2024/25	Total
Parade	\$7,750	\$17,625	\$25,375
Party in the Park	\$2,550	\$2,445	\$4,995
Fireworks Show	\$44,150 \$31,106	\$29,500	\$73,650 \$60,606
Staff Costs	(event is in next FY)	\$30,980	\$30,980
	\$54,450 \$41,406	\$80,550	\$135,000 \$121,956
Total Event Cost \$135,000 \$121,956			

Fiscal Impact

The total Event cost is ~~\$135,000~~ \$121,956. With consideration of the request of appropriation of ~~\$54,450~~ \$41,406 from the General Fund to Account No.101-8030-

8031-8264 (Special Events), funds will be available to provide the deposit for the fireworks contract, and school district payment as well as purchases needed for services and supplies in FY 2023/24. The remaining cost of \$80,550 will be budgeted in the Community Services FY 2024-25 budget.



**SGV Crisis Assistance
Response and Engagement
South Pasadena City Council
4/17/2024**



Agenda

SGV CARE Overview



Utilization



Insights from New Cities



L.A. CADA Case Study



Funding & Technical Assistance



What is Mobile Crisis? What is SGV CARE?

Research shows that alternative response programs build trust within communities and improve outcomes for both residents and first responders.



Co-Response Models

Vary in practice, but they generally involve law enforcement officers and behavioral health clinicians working together to respond to calls for service involving an individual experiencing a behavioral health crisis.



Alternative Response Models

Intended to be an additional tool for dispatchers to respond to non-violent 911 calls, complementing the police, fire, and EMT first responders. Generally accepted best-practice involves 2-3 person teams including a minimum of one behavioral health specialist. This model also creates a fourth tool for dispatchers to complement Police, Fire and EMS.



911 Diversion Programs

The LA County roll-out of 988, is an example.



SGV CARE Overview

SGV CARE Teams

Two-person teams:

- Behavioral Health Specialist
- Peer Support Specialist/SUD Counselor/EMT

SGV CARE Cities

Four cities with a shared passion for improving service:

- Cohort: Arcadia, San Marino, South Pasadena
- Montebello

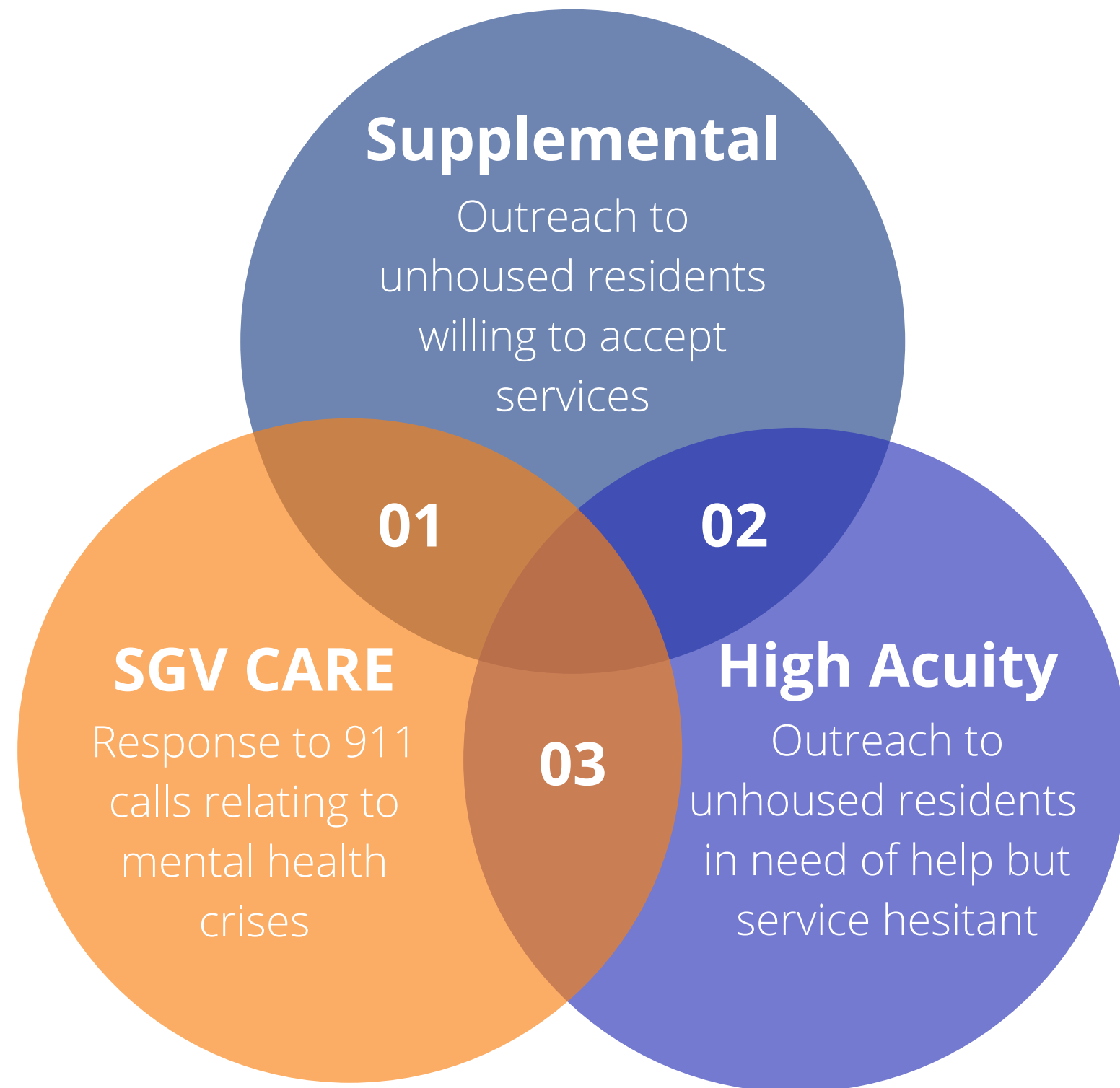
Expanded to La Verne & Monrovia

Services

Crisis de-escalation, assessment, clinical recommendation, follow-up, connection to services, limited transportation, and care coordination.



SGVCOG Continuum of Services



01

Welfare check on an unhoused resident initiated by a call to 911 or Police Department

02

Initial outreach to unhoused client

03

Follow up with an unhoused resident who had experienced a mental health crisis

SGV CARE Eligible Call Types

GENERALLY, SGV CARE Teams will respond to the following call scenarios:

- **Crisis Intervention**

- Unsafe living conditions, include hoarding.
- Unable to care for self.
- Response to group homes for elderly.
- Student support: overwhelming pressure at school, verbal altercation with student, bullying at school or online bullying, chronic truancy, trauma related to active shooter lockdowns.
- Follow up for the victim & family of a violent crime like sexual assault.

- **Suicidal Ideation**

- Caller experiencing suicidal ideation.
- Adult/peer concerns about change in behavior in a child or loved one.
- Someone calling for help with life stressors, for example: terminal illness, divorce, or other trauma.

- **Public Disturbance**

- Unhoused resident talking to self.

SGV CARE Eligible Call Types

GENERALLY, SGV CARE Teams will respond to the following call scenarios:

- **Person in Distress**

- Panic attacks
- Someone hearing sounds or voices.
- Disoriented elderly person.
- Passerby seeing someone needing mental health help.
- Support for friends/family of a missing person.
- Support for parents and children with spectrum disorders.

- **Mental Health**

- Repeat caller.
- Indications of paranoia.
- School based response requested by SRO.

- **Welfare Check**

- Medication compliance: elderly, transport, physical limitations, financial.

SGV CARE Eligible Call Types

GENERALLY, SGV CARE Teams will respond to the following call scenarios:

- **Connection to Services**

- Parents calling for help with child.
- Family needing help with spectrum disorders.
- Someone needing help with hygiene issues and getting connected with appropriate services.
- Unhoused resident with mental health issues.
- Follow-up care following domestic violence.
- Help with substance use disorders.
- Elderly caller living alone.
- Someone at risk of homelessness: loss of job, issues keeping up with bills.
- Someone experiencing the loss of a loved one.

Exclusionary Criteria

HOWEVER, SGV CARE Teams **will not** respond to calls where the following are present:

- Weapons – reported or history of
- Hostile person
- Obstruction of traffic
- Uncooperative reporting party
- Violence – reported and history of
- Criminal activity
- Imminent threat to themselves, others, or property
- Serious medical needs

Utilization Grounding



**Average Call
Volume By City:
Months 1 - 6**



**Average Call
Volume By City:
Months 7 - 12**



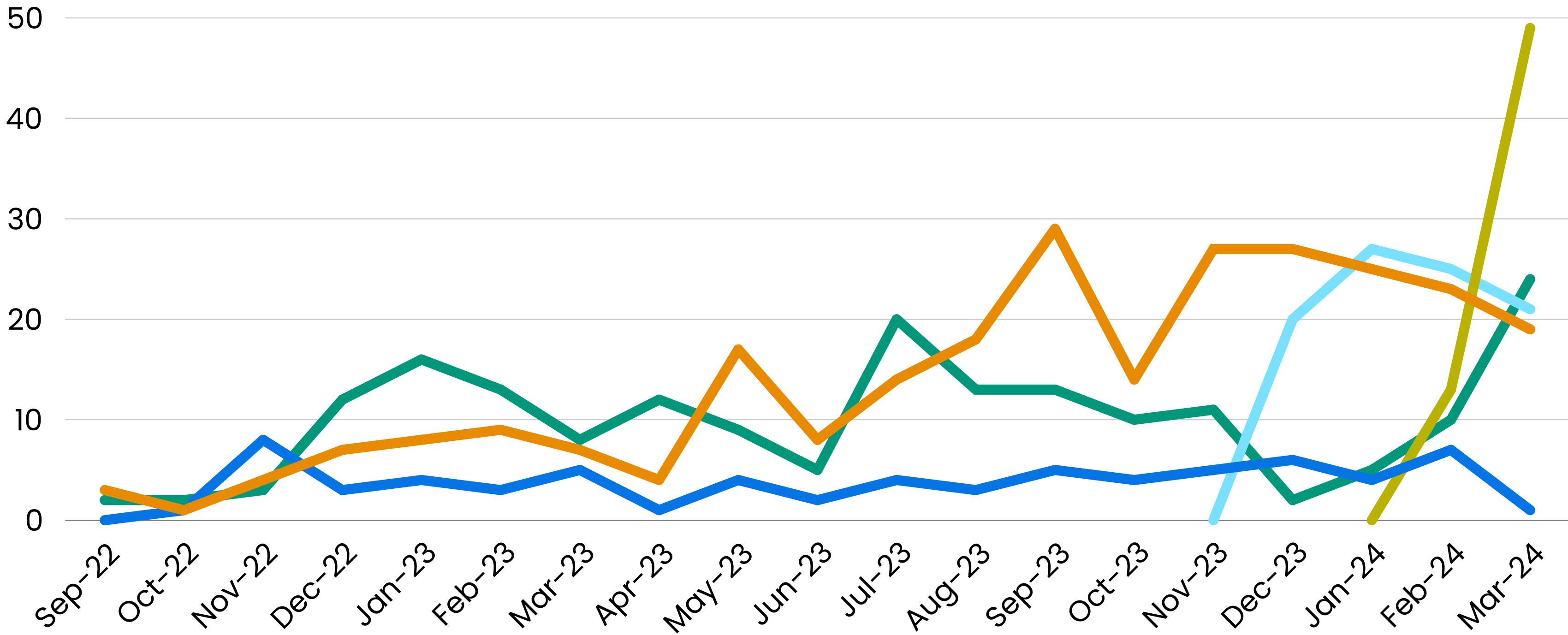
**Average Call
Volume By City:
Months 13 - 18**



**Average Call
Volume in La
Verne: Months 1-3**

Utilization Grounding

Arcadia La Verne Monrovia San Marino South Pas.



Total Calls: Intakes + Follow-ups



The Making of a Successful Partnership with SGV CARE



Insights From: La Verne





Insights From: Monrovia



Breakdown of Services

During a Call

- Basic Vitals & Mental Status Exam
- Family Assessment & Integration
- Medical Clearance for Substance Abuse Facilities
- Transportation
- Internal Team Coordination
- Phone Calls for Care Coordination
- Hospital Coordination (wall-time)
- Linkages to Treatment Centers
- Coordination With Other Service Providers

Outside of Calls

- *Consultation with senior clinicians (Tom Pickel & Dr. Chauppette)*
- *Documentation*
 - *Administration*
 - *Clinical: Risk Evaluation tool, safety plan, Columbia suicide assessment*
- *Quality Assurance & City Reports - daily, weekly, monthly*
- *Mandated Reporting - APS/CPS*
- *Follow-up with families re treatment plans*
- *Providing Outcomes to Dispatch*
- *Sanitizing Vehicles & Equipment*
- *Transportation*
- *Internal Team Coordination*
- *Phone Calls for Care Coordination*
- *Family Assessment & Integration*
- *Hospital Coordination*
- *Linkage to Substance Abuse Treatment Centers*
- *Coordination with Other Service Providers*
- *Research Additional Resources*
- *Internal & External Trainings*



Case Study Presented by L.A. CADA



Funding

- \$525,000 Measure H for pilot year FY22-23
- \$850,000 in state funds allocated with support of State Senator Anthony Portantino.
- \$1,500,000 was secured in congressional funding thanks to support from Representative Judy Chu (D-28), Senator Susan Feinstein, and Senator Alex Padilla.



Technical Assistance

SGVCOG staff was also able to secure pro bono technical assistance (TA) from the Harvard Kennedy School Government Performance Lab (GPL). SGV CARE was also featured in a recent GPL publication.

- Established formal program protocols based on best practices
- Created a dispatcher training module
- Created tools for identifying appropriate calls
- Informed the new onboarding process of new cities

What's Next for SGV CARE

Continued Expansion

Additional cities continue to express interest in the program.

Resource Allocation

Keeping a focus on allocating limited resources to where they have the highest chance of being utilized and to test out the challenges associated with having multiple CARE teams operating in an area.

SGV CARE



CRISIS ASSISTANCE
RESPONSE &
ENGAGEMENT

Thank You

Sam Pedersen

spedersen@sgvcog.org

(626) 214-8508

SGV CARE



CRISIS ASSISTANCE
RESPONSE &
ENGAGEMENT

Analysis of SGV CARE

April 17, 2024

**Prepared By: Community Development
Department**

A.D. - 122

Program Utilization

- Positive trend in monthly calls from Aug 2022 through Feb 2024.
- Average call was 1 hour 27 minutes.
- Call duration data does not capture follow-ups, preparation, administrative activities, and care coordination outside of calls.

Opportunities for Increasing Utilization

- Increase training and engagement with City staff.
 - Co-location in SPPD.
- Deploy new outfitted vans for client transport.
- Revisit dispatch protocols and appropriate call types for SGV CARE.

Program Design Considerations

- Increase proactive outreach.
- Continue with co-response.

Discussion

A.D. - 126

FY 2023-24 Mid-Year Budget

April 17, 2024

Prepared By: John Downs, Finance Director

FY 2023-24 Mid-Year Adjustments

SOUTH PASADENA CITY HALL

- **True-up items (housekeeping)**
- **Unanticipated Expenditures**
 - **Approved by the City Council over the last 9 months**
 - **Funds for priority items through end of the year**
- **Continuing appropriations for Capital Improvement Program (CIP) Funds**

FY 2022-23 General Fund Performance

**TABLE 1
FY 2023 GENERAL FUND YEAR-END
PERFORMANCE**

	FY 2023 Adopted Budget	FY 2023 Year-End (Audited)
Beginning Fund Balance	\$ 20,810,029	\$ 24,672,171
Revenues	42,224,170	39,417,605
Expenditures	41,721,612	40,413,640
Operating Surplus (Deficit)	502,558	(996,035)
Ending Fund Balance	\$ 21,312,587	\$ 23,676,136
Required Reserve Balance	\$ 12,667,251	\$ 11,825,282



General Fund Revenues & Expenditures: July-December FY 23 vs FY 24

TABLE 3

GENERAL FUND REVENUES & EXPENDITURES

JULY - FEBRUARY 12th

	FY 2024 Budget	FY 2024 July -February 12th Actuals	FY 2024 July - December Actuals	FY 2023 July -December Actuals	Year over Year 6 Month Dollar Comparison	Year over Year 6 Month Comparison Percentage
Revenues						
Property Taxes	\$ 20,075,533	\$ 6,298,399	\$ 6,298,399	\$ 5,951,107	\$ 347,292	5.84%
Sales Taxes	6,478,033	2,011,402	2,011,402	2,166,057	(154,655)	-7.14%
Utility Users Taxes	4,352,462	1,907,961	1,711,071	1,872,305	(161,234)	-8.61%
Business Licenses & Permits	796,200	473,059	447,245	434,766	12,479	2.87%
Charges for Current Services	4,141,520	2,222,581	2,082,798	2,267,899	(185,101)	-8.16%
Fines, Forfeitures & Penalties	58,000	46,205	33,097	35,602	(2,505)	-7.04%
Other Taxes & Revenue	3,661,483	1,571,914	1,541,283	1,240,664	300,619	24.23%
Total Revenues	\$39,563,231	\$14,531,521	\$14,125,295	\$13,968,401	\$156,894	1.12%
Expenditures						
Wages & Benefits	\$26,717,742	\$14,826,789	\$12,433,479	\$13,450,320	(1,016,841)	-7.56%
Operations & Maintenance	\$12,615,785	\$4,892,902	\$4,148,145	\$4,082,013	66,132	1.62%
Capital Outlay	\$258,000	\$94,327	\$57,937	\$20,179	37,758	187.11%
Transfers Out	2,267,280	A.D. - 130	-	-	-	0.00%
Total Expenditures	\$41,858,807	\$19,814,018	\$16,639,560	\$17,552,512	-\$912,952	-5.20%

**TABLE 4
GENERAL FUND
ADJUSTED FY 2023-24 FINANCIAL FORECAST**

	FY 2023-24 Budget	FY 2023-24 Adjusted Budget
<u>Revenues</u>		
Adopted Revenues	\$39,563,231	\$39,563,231
Transfers - In	\$4,693	\$4,693
Total Revenues & Transfers - In	\$39,567,924	\$39,567,924
Adjustments to Revenue Estimates		
Bradley Burns 1% Local Sales and Use Tax		(196,523)
Measure A Sales Tax		(66,000)
Licenses & Permits		(25,000)
Fines, Forfeitures & Penalties		11,500
Charges for Current Services		(219,748)
Other Taxes & Revenues		(85,560)
Total Change to Revenue Estimates		(581,331)
Total Adjusted Revenues & Transfers In	\$39,567,924	\$38,986,593

Mid-Year Adjustments FY 2023-24 (Expenditures)

**TABLE 4
GENERAL FUND
ADJUSTED FY 2023-24 FINANCIAL FORECAST**

<u>Expenditures</u>		
Adopted Expenditures (including Transfers Out)	\$39,147,992	\$39,147,992
City Council Approved Budget Amendments		
1st Quarter Council Approved Budget Adjustments		193,513
2nd Quarter Council Approved Budget Adjustments		38,512
February Council Approved Budget Adjustments		211,510
YTD Council Approved Adjustments		443,535
Mid-Year Requests		
City Manager Operational Budget (Proposed)		33,937
Community Development Operational Budget (Proposed)		249,854
Finance & Administration Operational Budget (Proposed)		66,507
Management Services Operational Budget (Proposed)		342,411
Total Mid-Year Adjustments		692,709
Transfers - Out	2,267,280	
CIP Carry-Overs		111,675
Total Transfers Out	2,267,280	2,378,955
Total Adjusted Expenditures	\$41,415,272	\$42,663,191

Mid-Year Adjustments FY 2023-24 (Fund Balance Totals)

**TABLE 4
GENERAL FUND
ADJUSTED FY 2023-24 FINANCIAL FORECAST**

Operating(Deficit)/Surplus	(\$1,847,348)	(\$3,676,598)
Beginning Fund Balance	\$20,810,029	\$23,676,136
Ending Fund Balance	\$18,962,681	\$19,999,538
Minimum GF FB Reserve (30% of Revenues)	\$11,870,377	\$11,695,978

Project No. CAPITAL IMPROVEMENT PROJECTS FY 2022-2023					
Project Name		Budget	Projected	Actuals	Variance
General Building & Facilities					
9206	825 Mission Yard Security Gate	160,000	-	-	-
9224	Citywide Facility Repair	150,000	33,729	26,348	7,381
9226	FD Front Bay Door Replacement	80,000	-	-	-
9229	PD Locker/Restroom Improvement	180,000	-	-	-
9230	PD Improvements	16,000	-	-	-
9231	PD Briefing Room Update	18,000	-	-	-
9232	PD1st Floor Inter Paint/Drywall	12,000	-	-	-
9242	War Memorial Audio/Vis. Equipment	50,000	-	-	-
9269	War Memorial HVAC Repairs	25,000	-	-	-
9273	Rec. Facilities Key System	75,000	-	-	-
9404	Citywide Facilities Assessment/ Security Enhancement	200,000	73,124	12,840	60,284
Subtotal General Building & Facilities		966,000	106,853	39,188	67,665
Information Technology					
9149	VoiP Phone System Installation	200,000	20,000	-	20,000
9186	CD Permit Management Software	310,000	50,000	97,590	(47,590)
9187	CD Record Scan & Doc Management	45,000	-	-	-
9407	CMMS/Work Order System/GIS	120,000	5,000	-	5,000
Subtotal Information Technology		675,000	75,000	97,590	22,590

CAPITAL IMPROVEMENT PROJECTS FY 2022-2023

Project No.	Project Name	Budget	Projected	Actuals	Variance
Library					
9301	Library HVAC Repairs	25,000	5,000	-	5,000
9322	Library ADA Ramp, Light. & Improvements	20,000	-	-	-
9405	Library Security Camera System	20,000	-	-	-
Subtotal Library		65,000	5,000	-	5,000
Community Services & Parks					
9033	Grevelia & Berkshire Pocket Park	876,255	51,255	-	51,255
9157	Golf Course Netting Replacement	750,000	19,407	14,632	4,775
9263	Pocket Park Construction	-	-	36,288	(36,288)
Subtotal Community Services & Parks		1,626,255	70,662	50,920	19,743
Sewer					
9408	Sewer Sys. Rep., Rehab & Replace	500,000	25,000	-	25,000
Subtotal Sewer		500,000	25,000	-	25,000
Stormwater					
9364	Rio Hondo LRS Alham, Wash Trtm	5,000	-	-	-
Subtotal Stormwater		5,000	-	-	-
Streets					
9203	Street Repairs - 2023	3,958,538	72,435	-	72,435
9264	ADA Sidewalk Repairs	321,723	25,000	-	25,000

CAPITAL IMPROVEMENT PROJECTS FY 2022-2023					
Project No.	Project Name	Budget	Projected	Actuals	Variance
Sustainability					
9188	City/Civic EV Charging System	350,000	100,000	30,803	69,198
9189	Arroyo Park EV Charging System	50,000	50,000	-	50,000
9402	EV Charging Station (MSRC)	13,650	13,650	13,650	-
9410	Climate Action Plan	120,000	-	-	-
Subtotal Sustainability		533,650	163,650	44,453	119,198
Transportation & Traffic					
9102	Fremont/Huntington MAT Project	475,000	-	-	-
9161	North-South Corridor ITS Deploy	788,483	200,000	187,498	12,502
9192	Fair Oaks Traffic Signal Construction	482,568	469,526	88,010	381,516
9290	Grevelia/Fair Oaks Int. Improvement	50,000	-	-	-
9350	Pedestrian Crossing Devices	200,000	-	-	-
9351	Rect. Rapid Flashing Beacons	260,915	27,450	26,300	1,150
Subtotal Transportation & Traffic		2,256,966	696,976	301,808	395,168
Water					
9300	Ann. Water Main Repairs	2,000,000	-	-	-
9348	Water Facility Site Improvements	88,000	-	-	-
9349	Advanced Metering Infr. (AMI)	150,000	-	-	-
9409	Westside Reservoir	550,000	25,000	-	25,000
9414	Elevated Tanks-Raymond/Bilikie	120,000	-	-	-
Subtotal Water		2,908,000	25,000	-	25,000
CIP Totals:		\$ 13,816,132	\$ 1,265,576	\$ 533,957	\$ 731,619

City of South Pasadena
Capital Improvement Projects (CIP) - Continuing Appropriations

Fund	Fund Name	Transfers - In	Transfers - Out
400	Capital Improvement Program	731,619	
101	General Fund		111,675
104	Street Improvement Program		11,200
105	Facility & Equipment Replacement		72,665
108	SR 110 General Fund Reserve		11,470
205	Prop A		19,378
210	Sewer		27,500
213	SB2 Planning Grant		(20,067)
214	Rogan HR 5294		9,814
236	Measure M		72,435
255	Capital Growth		(8,782)
260	CDBG		25,000
275	Park Impact Fees		14,968
277	HSIP Grant		352,088
295	Arroyo Seco Golf		4,775
500	Water		27,500
TOTAL:		\$ 731,619	\$ 731,619

**City of South Pasadena
Capital Improvement Projects (CIP) - Continuing Appropriations**

Project No.	Project Name	FY 2022-23 Carryover Balance
9033	Grevelia & Berkshire Pocket Park	51,255
9149	VoiP Phone System Installation	20,000
9157	Golf Course Netting Replacement	4,775
9161	North-South Corridor ITS Deploy	12,502
9186	CD Permit Management Software	(47,590)
9188	City/Civic EV Charging System	69,198
9189	Arroyo Park EV Charging System	50,000
9192	Fair Oaks Traffic Signal Constr	381,516
9203	Street Repairs - 2023	72,435
9224	Citywide Facility Repair	7,381
9263	Pocket Park Construction	(36,288)
9264	ADA Sidewalk Repairs	25,000
9301	Library HVAC Repairs	5,000
9351	Rect. Rapid Flashing Beacons	1,150
9404	Citywide Facilities Assessment/ Security Enh.	60,284
9407	CMMS/Work Order System/GIS	5,000
9408	Sewer Sys. Rep., Rehab & Replace	25,000
9409	Westside Reservoir	25,000
TOTAL:		\$ 731,619

City of South Pasadena
CalPERS Unfunded Accrued Liability Analysis
FY 2023-2024

Plan	Plan Description	Monthly Rate	Annualized Monthly Payments	One-Time Annual Payment	Savings	Savings %
123	Classic - Miscellaneous	\$ 93,635.92	\$ 1,123,631.04	\$ 1,087,272.00	\$ 36,359.04	3.24%
124	Classic - Safety	\$ 184,040.83	\$ 2,208,489.96	\$ 2,137,026.00	\$ 71,463.96	3.24%
25104	PEPRA - Safety - Fire	\$ 267.42	\$ 3,209.04	\$ 3,105.00	\$ 104.04	3.24%
25105	PEPRA - Safety - Police	\$ 302.92	\$ 3,635.04	\$ 3,517.00	\$ 118.04	3.25%
26067	PEPRA - Miscellaneous	\$ -	\$ -	\$ -	\$ -	
Total		\$ 278,247.09	\$ 3,338,965.08	\$ 3,230,920.00	\$ 108,045.08	3.24%

City of South Pasadena
CalPERS Unfunded Accrued Liability Analysis
FY 2022-2023

Plan	Plan Description	Monthly Rate	Annualized Monthly Payments	One-Time Annual Payment	Savings	Savings %
123	Classic - Miscellaneous	\$ 90,433.00	\$ 1,085,196.00	\$ 1,049,099.00	\$ 36,097.00	3.33%
124	Classic - Safety	\$ 185,427.42	\$ 2,225,129.04	\$ 2,151,113.00	\$ 74,016.04	3.33%
25104	PEPRA - Safety - Fire	\$ 315.42	\$ 3,785.04	\$ 3,659.00	\$ 126.04	3.33%
25105	PEPRA - Safety - Police	\$ 849.50	\$ 10,194.00	\$ 9,855.00	\$ 339.00	3.33%
26067	PEPRA - Miscellaneous	\$ 1,206.42	\$ 14,477.04	\$ 13,995.00	\$ 482.04	3.33%
Total		\$ 278,231.76	\$ 3,338,781.12	\$ 3,227,721.00	\$ 111,060.12	3.33%

City of South Pasadena

CalPERS Unfunded Accrued Liability Analysis FY 2021-2022

Plan	Plan Description	Monthly Rate	Annualized Monthly Payments	One-Time Annual Payment	Savings	Savings %
123	Classic - Miscellaneous	\$ 120,891.24	\$ 1,450,694.87	\$ 1,402,315.00	\$ 48,379.87	3.33%
124	Classic - Safety	\$ 245,445.81	\$ 2,945,349.78	\$ 2,847,124.00	\$ 98,225.78	3.33%
25104	PEPRA - Safety - Fire		\$ 2,585.00			
25105	PEPRA - Safety - Police		\$ 6,647.00			
26067	PEPRA - Miscellaneous		\$ 11,046.00			
Total		\$ 366,337.05	\$ 4,416,322.65	\$ 4,249,439.00	\$ 146,605.65	3.32%

* Payment Date 02/28/22

City of South Pasadena
CalPERS Unfunded Accrued Liability Analysis
FY 2020-2021

Plan	Plan Description	Monthly Rate	Annualized Monthly Payments	One-Time Annual Payment	Savings	Savings %
123	Classic - Miscellaneous	\$ 95,447.35	\$ 1,145,368.20	\$ 1,107,269.00	\$ 38,099.20	3.33%
124	Classic - Safety	\$ 152,239.95	\$ 1,826,879.40	\$ 1,766,111.00	\$ 60,768.40	3.33%
25104	PEPRA - Safety - Fire	\$ 132.70	\$ 1,592.40	\$ 1,539.00	\$ 53.40	3.35%
25105	PEPRA - Safety - Police	\$ 341.03	\$ 4,092.36	\$ 3,956.00	\$ 136.36	3.33%
26067	PEPRA - Miscellaneous	\$ 782.13	\$ 9,385.56	\$ 9,073.00	\$ 312.56	3.33%
Total		\$ 248,943.16	\$ 2,987,317.92	\$ 2,887,948.00	\$ 99,369.92	3.33%

City of South Pasadena CalPERS Unfunded Accrued Liability Analysis FY 2019-2020

Plan	Plan Description	Monthly Rate	Annualized Monthly Payments	One-Time Annual Payment	Savings	Savings %
123	Classic - Miscellaneous	\$ 85,402.17	\$ 1,024,826.04	\$ -		
124	Classic - Safety	\$ 133,486.84	\$ 1,601,842.10	\$ -		
25104	PEPRA - Safety - Fire	\$ 72.55	\$ 870.57	\$ -		
25105	PEPRA - Safety - Police	\$ 165.61	\$ 1,987.30	\$ -		
26067	PEPRA - Miscellaneous	\$ 675.93	\$ 8,111.20	\$ -		
Total		\$ 219,803.10	\$ 2,637,637.21	\$ -	\$ -	

Questions?





City of South Pasadena Community Services

Memo

Date: April 17, 2024

To: The Honorable City Council

Via: Arminé Chaparyan, City Manager *Ac*

From: Sheila Pautsch, Community Services Director

Subject: April 17, 2024, City Council Meeting Item No. 21 - Consider the Appropriation of Funds in the Amount of \$130,295 for the Arroyo Seco Golf Course Comprehensive Plan and Award a Contract to Golf **Course Group**, LTD DBA Forrest Richardson Golf Course Architects for the Development of the Arroyo Seco Golf Course Comprehensive Plan

This memo provides a correction to a scrivener's error in the title and recommendations of Item No. 21 of the Regular City Council Meeting Agenda:

"Consider the Appropriation of Funds in the Amount of \$130,295 for the Arroyo Seco Golf Course Comprehensive Plan and Award a Contract to Golf **Course Group**, LTD DBA Forrest Richardson Golf Course Architects for the Development of the Arroyo Seco Golf Course Comprehensive Plan"

"It is recommended that the City Council:

1. Appropriate \$130,295 which includes a 15% contingency for the Arroyo Seco Golf Course Comprehensive Plan from the Arroyo Seco Golf Course Fund Balance to Professional Services Account No 295-8040-8041-8170;
2. Award of Contract to Golf **Course Group**, LTD DBA Forrest Richardson Golf Course Architects for the development of the Arroyo Seco Golf Course Comprehensive Plan in the amount of \$113,300 with a 15% contingency for a total of \$130,295; and
3. Authorize the City Manager to execute an agreement with Golf **Course Group**, LTD, DBA Forrest Richardson Golf Course Architects".

Arroyo Seco Golf Course Comprehensive Plan

April 17, 2024

Prepared By: Community Services Department

A.D. - 146

Background

SOUTH PASADENA CITY HALL

- Joint Meeting with the City Council and Ad Hoc City Leased Recreation Facilities Committee was held
- Council directed staff to prepare a Request for Proposal for a Comprehensive Plan of the Arroyo Seco Golf Course
- Council approved up to \$150,000 for the development of the Comprehensive Plan

Timeline

- RFP was prepared and publicized on December 21, 2023
- Four proposals were received on February 5, 2024
- Interviews were conducted on March 18, 2024
- All proposers were interviewed

Interviews

- The panel consisted of David Sams of Brookside Golf Course, Gene Krekorian of Pro-Forma Inc., and Richard Bruckner of RD Plans Inc.

Company	Average Score
Forrest Richardson Golf Course Architects	92
Studio MA Inc. Architecture Planning and Design	83.3
Dudek	80.6
Gruen Associates Architecture Planning Interiors and Landscape	74.6

Proposals

Company	Proposal Amount
Forrest Richardson Golf Course Architects	\$113,300
Studio MA Inc. Architecture Planning and Design	\$135,822
Dudek	\$149,372
Gruen Associates Architecture Planning Interiors and Landscape	\$155,473

The proposal amount does not include any contingencies or estimated reimbursements.

A.D. - 150

Recommendation

- After review of the proposals and interviews, the panel and staff recommend Forrest Richardson Golf Course Architects
- 36 years of golf, golf entertainment, hospitality, irrigation, building and architecture experience
- Completed over 35 Master Plans



Recommendation

SOUTH PASADENA CITY HALL

- It is recommended that the Council appropriate \$130,295 from the Arroyo Seco Golf Course Fund which is not funded by the General Fund; and
- Award the Contract to Forrest Richardson Golf Course Architect

Questions?

A.D. - 153

COUNCILMEMBER COMMUNICATIONS

April 17, 2024

Councilmember Michael A. Cacciotti

A.D. - 154

Councilmember Cacciotti



A.D. - 155

Councilmember Cacciotti



A.D. - 156

Councilmember Cacciotti



A.D. - 157

Councilmember Cacciotti



Councilmember Cacciotti



A.D. - 159

Councilmember Cacciotti

City of
SOUTH PASADENA

Senior Citizen Dumpster Day



Senior citizen residents ages 62 years and older can have large and bulky items picked up from their homes for FREE the

Week of April 29-May 3, 2024

Senior citizens are asked to have all items collected and readily available in an OUTDOOR area near trash containers.

Items will be picked up on the same day as regular rubbish pick up the week of April 29-May 3, 2024.

RESERVATIONS ARE REQUIRED.

Please call the South Pasadena Senior Center at (626) 403-7360 Monday through Friday; 8:00 a.m. to 5:00 p.m.

DEADLINE FOR ALL RESERVATIONS: Thursday, April 25, 2024 by 12:00 p.m.

SPACE IS LIMITED

PARTICIPANTS WILL NEED TO PROVIDE A DETAILED LIST OF ITEMS THAT WILL BE PICKED UP. ITEMS NOT LISTED WILL NOT BE PICKED UP BY ATHENS.



Mattress

Sofa

Appliances

Boxes

Other

Accepted Items:

- Couches
- Refrigerators
- Rugs and carpets
- Water heaters
- Washing machines
- Wood, pipes or branches that are bundled together
- Other large bulky items

Prohibited Items:

- Rubbish items that can be picked up with typical refuse items
- E-waste such as TVs, DVD players, cellphones, gaming consoles, computers and monitors
- Construction and roofing materials such as concrete, cement bricks, roof shingles, tiles and dry wall
- Household hazardous materials such as paint, batteries, fertilizer oil and cleaning supplies
- Materials from landscaping projects such as dirt, sand, gravel, large tree branches and stumps, bushes and railroad ties
- Automobile parts

NOTE: Delinquent Athens District 160s are not eligible.

MAYOR ZNEIMER COMMUNICATIONS

April 17, 2024

Mayor Evelyn G. Zneimer

A.D. - 161

Mayor Zneimer



A.D. - 162

Mayor Zneimer



A.D. - 163