

DEPARTMENTAL
BUDGETS

**DEPARTMENT
SUMMARY**
City Attorney/City Prosecutor

Mission Statement

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

Program Description

Provide legal support to the City Council and City departments and represent and advise the City in all civil matters. Prosecute misdemeanor offenses that arise out of violation of State or City laws. Coordinate with City departments, other governmental agencies and community organizations on programs and activities that inform the public, enhance crime prevention and neighborhood improvement.

Departmental Relationship to City Council Goals See description in Division discussion.

Major Accomplishments

The City's lawyers have successfully handled large caseloads in both civil and criminal courts and effectively worked with and advised other City departments. They have also been very active in enhancing the City by effectively pursuing code enforcement violations and eliminating nuisances.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	29.750	29.750	29.750	32.250	32.250
Appropriations	5,131,910	5,117,996	5,228,942	5,344,165	5,729,344
Sources By Fund:					
General Fund	4,876,159	4,801,401	4,901,266	5,016,489	5,391,838
Light and Power Fund	83,119	85,612	88,608	88,608	91,266
Services to PCDC	127,875	131,711	136,321	136,321	140,410
Water Fund	44,757	46,100	47,714	47,714	49,146
Services to RBOC	0	53,172	55,033	55,033	56,684
Total Sources	5,131,910	5,117,996	5,228,942	5,344,165	5,729,344

Departmental Results Statements

Result 1: Provide high quality, responsive and timely legal advice.

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 1.1 Provision of responsive and timely legal advice.						
	A. Meet or exceed all statutory and other legal deadlines.	100%	100%	100%	100%	100%
	B. Respond within the agreed upon time to requests from City Council, departments, boards and commissions	100%	100%	100%	100%	100%

Result 2: Ensure that the City complies with all laws.

Measure 2.1 Effective training to City officials, employees, commissions, and boards						
	A. Provide training or educational sessions to City officials, etc. 6 times per year	22	6	367%	6	6
	B. Provide in-house training seminars for the City's lawyers 6 times per year	7	6	100%	6	6

Result 3: A Safe community for those who live, work and play in Pasadena.

Measure 3.1 Disposition of all non-code enforcement misdemeanor offenses						
	A. Reach disposition of 85% of all non-code enforcement misdemeanor offenses within 120 days of court filing	78%	85%	92%	85%	85%
Measure 3.2 File or abate 100% of Code Enforcement cases referred						
	A. File or abate 100% of Code Enforcement cases referred	100%	100%	100%	100%	100%

Fiscal Year 2006 Budget Highlights

- *Cost Changes:* The change from the fiscal year 2005 Revised Budget is primarily due to higher personnel costs related to approved and anticipated salary and benefit increases.

Future Outlook

The Department will be aggressive in providing appropriate representation, both civilly and criminally, to achieve desired results in the best interests of City departments, residents and businesses.

**DIVISION
SUMMARY**

City Attorney – Civil Division

Mission Statement

To provide the City, including the City Council and City departments with excellent legal representation in all transactional and civil matters and proceedings in a cost-effective manner. The Division strives to arrive at creative solutions to appropriately address issues affecting residents and businesses in the City.

Program Description

The City Attorney's Office provides legal support to the City Council and all City departments; prepares all legal documents, contracts, opinions, ordinances, resolutions; conducts legal research and represents the City in court in civil litigation matters.

Departmental Relationship to City Council Goals

• **Create a More Effective, Cost Efficient Government**

The City Attorney's Office provides necessary legal advice to assist departments in achieving goals established by the City Council. In doing so most matters are handled by in-house lawyers and efforts are made to keep costs down.

Major Accomplishments

The City Attorney's Office has maintained control of outside legal expenditures handling and managing more than 100 pending lawsuits at any time, by using outside legal counsel more efficiently. The Office has been very successful in representing the City in the large number of lawsuits. As part of its mission, the Office provided legal advice to City departments, commissions and committees on business and litigation matters. The Office significantly increased the training provided to City staff and City boards and commissions to assist in reducing City liability in a number of areas. The Office also provided legal support for major additional projects such as those related to energy and land use issues. The Office has been very involved in major land use projects and critical code enforcement actions, and have drafted major ordinances adopted by the City Council. The Office continued to advise other City agencies, such as the Rose Bowl Operating Company and the Pasadena Center Operating Company, on major issues affecting those entities.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	17.0	17.0	17.0	19.0	19.0
Appropriations	3,753,787	3,617,026	3,554,353	3,630,894	3,870,953
Sources By Fund:					
General Fund	3,498,036	3,300,431	3,226,677	3,303,218	3,533,447
Light and Power Fund	83,119	85,612	88,608	88,608	91,266
Services to PCDC	127,875	131,711	136,321	136,321	140,410
Water Fund	44,757	46,100	47,714	47,714	49,146
Services to RBOC	0	53,172	55,033	55,033	56,684
Total Sources	3,753,787	3,617,026	3,554,353	3,630,894	3,870,953

Fiscal Year 2006 Budget Highlights

- *Cost Changes:* The change from the fiscal year 2005 Revised Budget is primarily due to higher personnel costs related to approved and anticipated salary and benefit increases.

Future Outlook

The City Attorney's Office – Civil Division will continue to provide the City of Pasadena with excellent legal representation in the most cost-effective manner. Lawyers will continue to provide training to those within the City to inform them of applicable laws and to encourage compliance with those laws. Also, outside legal expenditures and services will continue to be closely monitored and evaluated in an effort to control costs and ensure continued provision of the highest quality legal services. It is anticipated that modifications to the organizational structure of the office in FY 05 will ensure maximum effectiveness in operations. The City Attorney's Office will enhance involvement in community activities and support public schools.

**DIVISION
SUMMARY**

City Attorney – Prosecution Division

Mission Statement

To carry out the charter-imposed mandate to enforce the laws of the State of California and the municipal codes through the prosecution of misdemeanor criminal offenses and the related components of crime prevention, education and protection of the citizens of Pasadena.

Program Description

The City Prosecutor's Office prosecutes misdemeanor offenses that occur in the City of Pasadena and arise from violations of State or City law. The Office enforces the laws of the State of California through evaluation of law enforcement reports for prosecution of misdemeanor offenses, case preparation and trial court representation. In keeping with the goals of law enforcement, the City Prosecutor prepares legal research and files legal motions, writs and appeals on the behalf of the People of the State of California. Additionally, victim/witness assistance and specialized law enforcement training is provided to City departments, police, fire, citizens, and community groups. The City Prosecutor's Office coordinates the Nuisance Abatement Program (NAP) and Community Resources Against Slum Housing (CRASH) which seek to protect the aesthetic and environmental quality of the community through enforcement of quality of life violations in the State and of the Pasadena Municipal Codes.

Departmental Relationship to City Council Goals:

- **Assuring Community Safety and Security**

The Office has worked with the police department, health department and code enforcement in the past year to address specific areas of concern of quality of life crimes such as drinking alcohol in public parks, loitering near liquor stores and securing stay away orders in cases where property damage or ongoing criminal activity has occurred.

- **Create Neighborhood Vitality and Livability**

Deputy City Prosecutors attend neighborhood watch meetings, participate in the Nuisance Abatement Team, conduct training of code enforcement officials and law enforcement officers and sponsor the C.R.A.S.H. team. In all code enforcement violation cases, attorneys routinely seek ways to monitor abatement progress and ensure continued compliance by the parties.

- **Support Our Public Schools**

The office has maintained a good working relationships with the school district in intervening in cases of chronic truancy by attending the SARB (school attendance review board) meetings at various elementary and middle schools upon request and participating in truancy sweeps with the PUSD and PPD officers and school officials.

Major Accomplishments

The office received 7,392 matters of filing consideration in calendar year 2004, a 9% increase over the prior year. Of course, 6,772 were filed in Superior court. Prosecutors took ten matters to trial before judges or juries in Pasadena Superior Court. Issues of early release from jail by the County Sheriff's department again plagued prosecution efforts to punish or rehabilitate misdemeanants. When appropriate, prosecutors used creative sentencing such as working on the freeway for Cal trans or "house arrest" in lieu of incarceration.

In the community prosecution programs, the CRASH team profiled substandard properties and conducted nearly 150 inspections in 2004. The interdepartmental team also held 26 hearings with property owners aimed at correcting various problems. Less than 15% of CRASH matters were filled in court, the other properties reaching compliance short of litigation.

City Attorney/City Prosecutor

The Nuisance Abatement Team monitored 30 locations where drug, gang and other criminal behavior was taking place. In one instance, elderly residents, a brother and sister, lived in an extremely dilapidated single family two-story home. The property was infested with bees and feral cats in a residential neighborhood that included a day care center next door to the nuisance. The couple was relocated to senior housing and treated for medical needs while the infestations were removed. The property is now being renovated by Pasadena Building Together with the hope of returning the elder siblings to their home.

In 2004, the division began work with the civil division in planning and implementing enhanced training for the city's various departments and outside agencies.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	12.750	12.750	12.750	13.250	13.250
Appropriations	1,378,123	1,500,970	1,674,589	1,713,271	1,858,391

Fiscal Year 2006 Budget Highlights

- *Cost Changes:* The change from the fiscal year 2005 Revised Budget is primarily due to higher personnel costs related to approved and anticipated salary and benefit increases.

Future Outlook

The prosecution division anticipates a steady flow of criminal referrals from law and code enforcement agencies and looks forward to work with several city departments on gaining compliance with the city laws and readying matters for litigation.

GRAIL ANALYSIS

MSI:

FUND: General Fund

DEPARTMENT: City Attorney

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	29.750	29.750	29.750	32.250	32.250	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	29.750	29.750	29.750	32.250	32.250	0.000	
PERSONNEL							
8005 Regular Pay - PERS	2,103,331	2,240,506	2,815,524	2,897,045	3,116,940	219,895	7.5
8011 Overtime Pay	574	9,662	4,234	4,234	4,361	127	2.9
8018 PST-Part Time Employees - PARS	1,601	234	0	0	0	0	0.0
8020 Management Benefit	0	4,955	0	0	0	0	0.0
8023 Auto Allowance	28,442	29,555	28,272	28,272	30,768	2,496	8.8
8024 Personal Dvlpmt Allowance	13,000	14,000	13,000	13,000	15,500	2,500	19.2
8027 Workers' Compensation	30,495	26,079	16,634	17,095	22,408	5,313	31.0
8031 General Liability	27,101	15,287	0	0	0	0	0.0
8037 Miscellaneous Pay	2,520	0	0	0	0	0	0.0
8038 PERS-Employee Portion	147,700	163,125	197,087	202,793	218,186	15,393	7.5
8040 PERS-City Portion	0	0	33,786	38,114	165,509	127,395	334.2
8041 PARS-City Portion	300	563	0	0	0	0	0.0
8044 Life Insurance	2,412	2,534	3,660	3,741	3,117	-624	-16.6
8045 Dental Insurance	12,534	13,262	13,983	15,159	14,706	-453	-2.9
8046 Medicare-City Contributn	27,286	29,783	30,736	31,673	35,895	4,222	13.3
8047 Long Term Disability	33,486	35,301	44,937	46,225	49,247	3,022	6.5
8049 Emp Opt Ben Fd (EOBF)	160,742	198,717	234,728	254,453	277,350	22,897	8.9
8050 Benefits (VHS)	453,469	482,880	0	0	0	0	0.0
8056 Accrued payroll	0	33,959	0	0	0	0	0.0
*** TOTAL PERSONNEL	3,044,993	3,300,402	3,436,581	3,551,804	3,953,987	402,183	11.3
SERVICES AND SUPPLIES							
8101 Materials & Supplies	26,416	24,067	26,677	26,677	26,677	0	0.0
8105 Lease Payments	136,602	139,717	135,291	135,291	135,291	0	0.0
8108 Computer Related Supplies	5,160	5,348	9,855	9,855	9,855	0	0.0
8109 Equipt Purchases Under \$10,000	3,230	1,639	0	0	0	0	0.0
8110 Outside Printing and Duplicating	0	0	350	350	350	0	0.0
8112 Legal Advertising	0	167	0	0	0	0	0.0
8113 Photo Copy Machine Maint	250	119	4,500	4,500	4,500	0	0.0
8114 Other Contract Services	10,757	28,859	156,309	156,309	151,698	-4,611	-2.9
8115 Consultant Services	3,000	60	0	0	0	0	0.0
8117 Data Processing Operations	11,326	11,892	10,000	10,000	13,111	3,111	31.1
8118 Outside Legal Services	1,539,169	1,264,114	900,020	900,020	900,020	0	0.0
8121 Computer(PC) Maint/Repair	0	0	800	800	800	0	0.0
8124 Dues and Memberships	8,563	10,433	9,509	9,509	11,915	2,406	25.3
8125 Special Civic Events	1,277	920	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	56	0	0	0	0	0	0.0
8127 Conferences & Meetings	6,566	5,091	10,388	10,388	10,388	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund
DEPARTMENT: City Attorney

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8128 Mileage	923	1,266	3,195	3,195	3,195	0	0.0
8129 Education	5,854	1,879	9,275	9,275	9,275	0	0.0
8135 Reference Matls Subscriptions	60,639	31,093	33,879	33,879	33,879	0	0.0
8136 Library Books	0	2,738	0	0	0	0	0.0
8138 Gas	0	278	0	0	0	0	0.0
8140 Telephone	2,026	629	6,500	6,500	6,500	0	0.0
8144 Postage	4,037	3,718	5,347	5,347	5,347	0	0.0
8188 Grants-Subcontractors	0	11,961	0	0	0	0	0.0
8217 Litigation Expenses	78,574	100,072	250,000	250,000	250,000	0	0.0
8218 Vehicle Rental	77	133	0	0	0	0	0.0
8219	0	50	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-390	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,904,502	1,645,853	1,571,895	1,571,895	1,572,801	906	0.0
EQUIPMENT							
8506 Computer Equipment	8,007	0	16,000	16,000	16,000	0	0.0
*** TOTAL EQUIPMENT	8,007	0	16,000	16,000	16,000	0	0.0
*** SUBTOTAL	4,957,502	4,946,255	5,024,476	5,139,699	5,542,788	403,089	7.8
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	17,052	17,052	17,025	17,025	17,617	592	3.4
8602 IS-Tenant Improvements	335	324	0	0	0	0	0.0
8603 IS-Lockshop	0	8	174	174	174	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	10,176	10,092	10,094	10,094	10,139	45	0.4
8605 IS-Housekeeping Serv	14,544	14,316	14,244	14,244	13,816	-428	-3.0
8607 IS-Printing	26,077	20,605	19,999	19,999	19,999	0	0.0
8608 IS-Mail Services	3,732	3,948	3,957	3,957	4,373	416	10.5
8609 IS-Telephones	29,196	35,446	27,474	27,474	21,754	-5,720	-20.8
8610 IS-System Management HP3000-HP957	0	948	1,188	1,188	0	-1,188	-100.0
8611 IS-Application Devel & Support	0	0	1,884	1,884	1,884	0	0.0
8612 IS-PC&Net Desktop Services	14,958	16,284	37,218	37,218	23,117	-14,101	-37.8
8613 IS-Radio and Data Communicatn	636	564	785	785	0	-785	-100.0
8620 Bldg Preventive Maintenanc e	4,920	4,920	6,123	6,123	6,150	27	0.4
8622 IS-Telephone - Usage	6,734	6,674	11,680	11,680	11,680	0	0.0
8623 IS-PC Training	2,440	300	4,587	4,587	4,587	0	0.0
8624 IS-Enterprise Network	29,184	30,672	30,914	30,914	35,887	4,973	16.0
8625 IS-Telephone Additions	0	0	4,066	4,066	4,066	0	0.0
8632 IS-GIS (Geographic Info)	3,540	3,384	6,683	6,683	0	-6,683	-100.0
8634 IS-Security Srvcs City Ha ll	10,884	6,204	6,371	6,371	7,865	1,494	23.4
8641 IS-MS Licensing	0	0	0	0	3,448	3,448	0.0
*** TOTAL INTERNAL SERVICE CHARGES	174,408	171,741	204,466	204,466	186,556	-17,910	-8.7

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: City Attorney

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
*** TOTAL BUDGET	5,131,910	5,117,996	5,228,942	5,344,165	5,729,344	385,179	7.2
REVENUE							
6132 Services to RBOC	0	53,172	55,033	55,033	56,684	1,651	3.0
6753 Services to PCDC	127,875	131,711	136,321	136,321	140,410	4,089	2.9
9165 General Fund-Unspecified	4,876,159	4,801,401	4,901,266	5,016,489	5,391,838	375,349	7.4
9219 Light and Power Fund	83,119	85,612	88,608	88,608	91,266	2,658	2.9
9565 Water Fund	44,757	46,100	47,714	47,714	49,146	1,432	3.0
*** TOTAL FUNDING	5,131,910	5,117,996	5,228,942	5,344,165	5,729,344	385,179	7.2

**DEPARTMENT
SUMMARY**
City Clerk

Mission Statement

To ensure the City's elections and legislative processes are open and public by providing a link between citizens and government through the dissemination of information; and to ensure the preservation and integrity of official records that are stored and maintained for legal and business purposes.

Program Description

The City Clerk Department is responsible for the preparation and distribution of City Council agendas; maintains accurate records and legislative history of City Council actions; provides safe keeping and storage of the City's official records and archives; provides records retrieval and legislative research for City departments and the public; performs centralized processing of all legal notices; maintains filings of campaigns and statements of economic interests; administers local elections; oversees the City's centralized Records Management Program and the City's optical imaging system; and provides mail services to City departments.

Departmental Relationship to City Council Goals

• **Create a More Effective, Cost Efficient Government**

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

Major Accomplishments

During Fiscal Year 2005, the Official Records Division provided staff support for City Council meetings and four Council standing committees; administered a Primary Election for three City Council seats and four Board of Education seats; administered a General Election for one Board of Education seat; finalized the move of City Council legislative files to the interim City Hall facility; partnered with the Information Services Department to implement video streaming software for the public to view Council meetings on the Internet; attachments to Council agenda reports were made available to the public on the Internet; expedited the finalization of Council minutes and posting on the Internet; and provided legislative research services to City departments and the public.

The Records Management Division completed upgrading the City document imaging system to the latest version of the software and expanded the system to include records of the City Manager's Office. A quality control audit of the Planning and Permitting imaging system database was completed in June 2005. Outdated Records Center tracking software was replaced with Accutrac software and department staff was trained on the new software. All 6,000 cartons in the Records Center were barcoded to facilitate tracking and moving the boxes to the Highland Plastics site.

The Mailroom staff and equipment were moved to the Highland Plastics building with minimal downtime. The Mailroom added an extra route to delivery service and experienced a 25% increase in mail out projects. The staff continues to provide Powerpoint presentations to City staff regarding adhering to proper mailing procedures to reduce postage costs and improve mail delivery.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	15.250	14.350	15.350	15.350	16.000
Appropriations	1,817,196	1,350,856	2,166,534	2,191,286	1,757,721
Sources by Fund					
General	1,542,656	1,070,094	1,770,614	1,795,366	1,307,571
Mail Service	274,540	280,762	395,920	395,920	450,150
Total Sources by Fund	1,817,196	1,350,856	2,166,534	2,191,286	1,757,721

Departmental Result Statements

Result 1: Provide access to information to ensure an informed citizenry, Council and staff.

	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measure 1.1 Availability of Council minutes in electronic format					
A. Recap of Council meeting actions available on the Internet by 5:30 p.m. one day following each Council meeting	44	44	100%	100%	100%
B. Council minutes submitted for approval within 4 weeks of each meeting	27	41	66%	100%	100%
C. Council minutes posted on the Internet within 3 days of approval	54	54	100%	100%	100%

Result 2: Pasadena voters will be informed on ballot issues.

	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measure 2.1 Availability of election information on Internet Web page					
A. Post municipal election information (seats up for election, nomination filing period, candidate qualification, etc.) one year in advance of future election	4/1/2004	3/1/2004	92%	N/A	100%
B. Post list of qualified candidates and measures within 1 week of qualification	N/A Non-election year	N/A Non-election year	N/A Non-election year	100%	N/A Non-election year

City Clerk

C. Post semi-official election results next day following election, and final results 1 day after conclusion of official canvass	N/A Non-election year	N/A Non-election year	N/A Non-election year	100%	N/A Non-election year
Measure 2.2 Availability of campaign information to media/public					
A. Campaign information available within 1 day of filing of campaign statements	59	59	100%	100%	100%
Measure 2.3 Timeline for mailing sample ballot to all registered voters					
A. Sample ballots mailed prior to 21 days before election	N/A Non-election year	N/A Non-election year	N/A Non-election year	100%	N/A Non-election year

Result 3: City business records will be stored in the Records Management Center for easy access, ensuring their preservation and integrity.

	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measures 3.1 Timeliness of retrieval of research records requests					
A. Reduce average response time from 2+ to 1 day	379	387	98%	100%	100%
Measure 3.2 Annual survey of customers regarding satisfaction with turn-around time					
A. Customers satisfied with turnaround time on retrieval of documents 100% of the time (data available 3rd Qtr.)	9	9	100%	100%	100%

Changes from Prior Year

- **Cost Changes:** The cost changes from the Fiscal Year 2005 Revised Budget is attributed to the elimination of \$568,636 in election cost (includes personnel and internal service charges) due to an off election year in Fiscal Year 2006, a net reduction of \$29,939 (excluding the Election program) in internal services charge adjustments and the elimination of \$31,000 in the Mail Services program for a one-time cost of a mail van (\$25,000) and for contract services related to elections (\$6,000). Offsetting this decrease is higher personnel costs due to salary/benefits adjustments (\$81,833).

The following enhancements were added for FY 2006: \$46,500 in general funds was added to the Records Management program for annual software maintenance cost related to the Accutrac Tracking System (\$5,000), for computer replacement (\$1,500) and for city-wide record conversion of current records in storage (\$40,000); and \$67,608 in the Mail Services Fund was added to the Basic Mail Services program to upgrade a 0.35 Staff Assistant I position to full-time with benefits (\$37,608) as well as to purchase a postage metering machine with the required digital meter (\$30,000).

- **FTE Changes:** A 0.65 Staff Assistant I was added to the Mail Services program.

Future Outlook

The City Clerk's Department will continue to pursue opportunities which will enhance the ability to provide accurate and timely information to the City Council, City Manager, all City departments and the general public.

GRAIL ANALYSIS

MSI:

DEPARTMENT: City Clerk

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	14.900	14.000	15.000	15.000	16.000	1.000	
NON-REGULAR	0.350	0.350	0.350	0.350	0.000	0.350	
TOTAL EMPLOYEES	15.250	14.350	15.350	15.350	16.000	0.650	
PERSONNEL							
8005 Regular Pay - PERS	607,471	589,753	807,915	827,642	882,571	54,929	6.6
8010 Non Benefit Employees	0	0	6,210	6,210	0	-6,210	-100.0
8011 Overtime Pay	26,792	15,933	25,535	25,535	1,782	-23,753	-93.0
8018 PST-Part Time Employees - PARS	16,668	10,236	29,972	29,972	0	-29,972	-100.0
8023 Auto Allowance	9,600	7,937	8,964	8,964	8,964	0	0.0
8024 Personal Dvlpmt Allowance	3,250	3,250	3,000	3,000	3,000	0	0.0
8027 Workers' Compensation	53,051	75,654	82,975	84,913	90,729	5,816	6.8
8031 General Liability	0	0	17,726	18,140	22,946	4,806	26.4
8037 Miscellaneous Pay	0	13,628	0	0	0	0	0.0
8038 PERS-Employee Portion	41,004	41,088	56,554	57,937	61,780	3,843	6.6
8040 PERS-City Portion	0	0	9,696	10,744	46,865	36,121	336.1
8041 PARS-City Portion	612	370	2,248	2,248	0	-2,248	-100.0
8044 Life Insurance	675	560	1,050	869	883	14	1.6
8045 Dental Insurance	6,745	6,089	7,215	7,215	7,296	81	1.1
8046 Medicare-City Contributn	7,480	7,459	9,084	9,727	10,169	442	4.5
8047 Long Term Disability	5,913	5,382	7,836	7,616	8,031	415	5.4
8048 Child Care Subsidies	489	0	135	135	135	0	0.0
8049 Emp Opt Ben Fd (EOBF)	82,233	89,140	121,112	121,112	137,600	16,488	13.6
8050 Benefits (VHS)	134,502	129,297	0	0	0	0	0.0
8056 Accrued payroll	0	9,432	0	0	0	0	0.0
*** TOTAL PERSONNEL	996,485	1,005,208	1,197,227	1,221,979	1,282,751	60,772	4.9
SERVICES AND SUPPLIES							
8101 Materials & Supplies	14,549	16,324	23,061	23,061	18,061	-5,000	-21.6
8107 Equipment Lease Payments	0	0	46,562	46,562	46,562	0	0.0
8108 Computer Related Supplies	2,871	2,572	2,000	2,000	2,000	0	0.0
8109 Equipt Purchases Under \$10,000	3,999	6,947	2,000	2,000	0	-2,000	-100.0
8110 Outside Printing and Duplicating	18,339	11,591	10,200	10,200	10,000	-200	-1.9
8112 Legal Advertising	7,315	6,622	12,000	12,000	7,000	-5,000	-41.6
8113 Photo Copy Machine Maint	11,370	7,155	9,777	9,777	8,980	-797	-8.1
8114 Other Contract Services	492,555	123,415	519,731	519,731	153,774	-365,957	-70.4
8117 Data Processing Operations	1,201	0	0	0	0	0	0.0
8118 Outside Legal Services	4,281	3,870	0	0	0	0	0.0
8124 Dues and Memberships	1,185	835	1,540	1,540	1,140	-400	-25.9
8125 Special Civic Events	1,608	0	0	0	0	0	0.0
8127 Conferences & Meetings	4,938	4,065	4,538	4,538	4,538	0	0.0
8128 Mileage	73	0	330	330	330	0	0.0
8129 Education	2,371	1,383	1,552	1,552	1,352	-200	-12.8
8130 Training Costs	0	0	1,400	1,400	1,400	0	0.0
8132 Video Productions	7,047	0	7,000	7,000	0	-7,000	-100.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: City Clerk

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8135 Reference Mats Subscriptions	129	149	736	736	736	0	0.0
8144 Postage	64,171	3,689	67,622	67,622	5,050	-62,572	-92.5
8218 Vehicle Rental	238	377	200	200	0	-200	-100.0
8677 Interest	4,931	0	6,000	6,000	6,000	0	0.0
*** TOTAL SERVICES AND SUPPLIES	643,171	188,994	716,249	716,249	266,923	-449,326	-62.7
EQUIPMENT							
8504 Equipment	12,990	0	0	0	30,000	30,000	0.0
8505 Automotive Equipment	0	0	25,000	25,000	0	-25,000	-100.0
8506 Computer Equipment	5,447	0	5,000	5,000	6,500	1,500	30.0
8507 Contra Capital	-2,475	0	0	0	0	0	0.0
8801 Depreciation	9,923	9,647	11,923	11,923	11,923	0	0.0
*** TOTAL EQUIPMENT	25,885	9,647	41,923	41,923	48,423	6,500	15.5
*** SUBTOTAL	1,665,541	1,203,849	1,955,399	1,980,151	1,598,097	-382,054	-19.2
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	22,728	22,728	22,678	22,678	23,467	789	3.4
8602 IS-Tenant Improvements	2,712	68	0	0	0	0	0.0
8603 IS-Lockshop	138	3	100	100	100	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	13,548	13,440	13,446	13,446	13,505	59	0.4
8605 IS-Housekeeping Serv	12,840	12,636	12,575	12,575	12,197	-378	-3.0
8606 IS-Floors and Windows	0	0	500	500	500	0	0.0
8607 IS-Printing	30,976	17,868	27,985	27,985	22,085	-5,900	-21.0
8608 IS-Mail Services	1,824	1,980	7,909	7,909	2,256	-5,653	-71.4
8609 IS-Telephones	10,078	10,716	14,086	14,086	14,349	263	1.8
8610 IS-System Management HP3000-HP957	3,144	3,372	10,038	10,038	0	-10,038	-100.0
8611 IS-Application Devel & Support	0	4,140	2,130	2,130	1,130	-1,000	-46.5
8612 IS-PC&Net Desktop Services	6,576	12,204	45,673	45,673	14,683	-30,990	-67.8
8616 IS-Fleet Maint - Equip Maintenance	2,111	996	5,711	5,711	5,711	0	0.0
8617 IS-Fleet Maint - Equip Replacement	3,817	3,817	5,023	5,023	5,023	0	0.0
8618 IS-Fleet Fuel/Lubricant	1,044	1,357	2,247	2,247	2,247	0	0.0
8620 Bldg Preventive Maintenance	6,576	6,576	8,156	8,156	8,192	36	0.4
8622 IS-Telephone - Usage	2,351	2,064	4,980	4,980	1,713	-3,267	-65.6
8623 IS-PC Training	130	0	561	561	561	0	0.0
8624 IS-Enterprise Network	14,112	15,372	14,911	14,911	18,516	3,605	24.1
8625 IS-Telephone Additions	0	0	275	275	0	-275	-100.0
8626 IS-Mail - Direct Request	630	30	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	1,824	4,566	3,665	3,665	1,134	-2,531	-69.0
8634 IS-Security Srvcs City Hall	14,496	8,256	8,486	8,486	10,476	1,990	23.4
8641 IS-MS Licensing	0	0	0	0	1,779	1,779	0.0
8677 Interest	0	4,046	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: City Clerk

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8801 Depreciation	0	772	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	151,655	147,007	211,135	211,135	159,624	-51,511	-24.3
*** TOTAL BUDGET	1,817,196	1,350,856	2,166,534	2,191,286	1,757,721	-433,565	-19.7
REVENUE							
6603 Elections Reimbursement	389,134	0	225,000	225,000	0	-225,000	-100.0
6675 Imaging charges	0	0	49,218	49,218	49,218	0	0.0
7154 Mail Services Fund	274,540	280,762	395,920	395,920	450,150	54,230	13.6
9165 General Fund-Unspecified	1,153,522	1,070,094	1,496,396	1,521,148	1,258,353	-262,795	-17.2
*** TOTAL FUNDING	1,817,196	1,350,856	2,166,534	2,191,286	1,757,721	-433,565	-19.7

DEPARTMENT SUMMARY City Council

Mission Statement

The mission of the Mayor and City Council is to provide leadership for the community through the establishment of policies, which will lead to (1) the enhancement of the quality of life for Pasadena residents, businesses, non-profit institutions and agencies, and other organizations, and (2) the maintenance of a strong and stable fiscal condition.

The seven goals of the City Council for fiscal year 2006 are:

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Create Neighborhood Vitality and Livability
- Focus on Planning, Programming and Reinvesting in our Parks and Parkland
- Make Water and Power Utilities Market-Competitive
- Create a More Effective, Cost Efficient Government
- Improve Our Public Schools

Major Accomplishments

During fiscal year 2005, the City Council's notable accomplishments include final approval of the City Hall project, including award of construction contracts and financing; enactment of the Land Use and Mobility Elements of the General Plan, the Central District Specific Plan, and the update to the Zoning Code; approval of Cultural NEXUS, the arts and culture strategic plan begun in early 2004; and adoption of task force recommendations relating to "nuisance" liquor stores. The Council expanded Pasadena ARTS bus routes and awarded contracts for transit enhancements related to SR710 freeway mitigation and completion of the Gold Line. Young people were recognized as a community priority through two programs: a high school student intern program with City advisory boards and commissions and a National League of Cities' supported study of after-school programs.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	10.000	10.000	10.000	10.000	10.000
Appropriations	1,362,832	1,447,370	1,561,950	1,561,950	1,653,877

Changes From Prior Year

- *Cost Changes:* The fiscal year 2006 budget represents a net increase of \$91,927 or 5.9% over the revised fiscal year 2005 budget. The increase is related to anticipated salary and benefit adjustments for Council staff and Field Representatives (\$43,929), increases in the contracts for federal and state legislative lobbying services (\$23,313), the City's financial audit contract (\$16,945) and other miscellaneous increases in services and supplies (\$13,485) as well as increases in various internal service charges (\$9,255). These increases are partially offset by a reduction of \$15,000 in computer equipment.
- *FTE Changes:* There were no FTE changes to the City Council budget for fiscal year 2006.

FY 2006 Objectives

During the next fiscal year, the City Council will pursue implementation of the new Mobility Element for traffic management and transit and "walkability" enhancements. Master planning efforts which are currently under way, will be pursued regarding the municipal electric, water and sewer systems, the Conference Center, the Rose Bowl, and parks and open spaces. The Council will pursue the "nuisance" liquor store recommendations including State legislation, and will continue its joint effort with the PUSD to establish new primary education opportunities in Northwest Pasadena.

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: City Council

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	10,000	10,000	10,000	10,000	10,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	10,000	10,000	10,000	10,000	10,000	0,000	
PERSONNEL							
8005 Regular Pay - PERS	187,902	201,329	244,337	244,337	258,341	14,004	5.7
8011 Overtime Pay	0	96	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	14,050	13,716	5,175	5,175	5,175	0	0.0
8024 Personal Dvlpmt Allowance	1,000	1,000	1,000	1,000	1,000	0	0.0
8031 General Liability	1,737	2,150	2,495	2,495	0	-2,495	-100.0
8038 PERS-Employee Portion	13,868	15,513	17,104	17,104	18,084	980	5.7
8040 PERS-City Portion	0	0	2,932	2,932	13,718	10,786	367.8
8041 PARS-City Portion	283	6	388	388	388	0	0.0
8044 Life Insurance	1,599	1,771	1,780	1,780	1,721	-59	-3.3
8045 Dental Insurance	3,392	3,415	4,700	4,700	4,560	-140	-2.9
8046 Medicare-City Contributn	2,231	2,429	2,663	2,663	2,971	308	11.5
8047 Long Term Disability	788	805	1,026	1,026	1,033	7	0.6
8049 Emp Opt Ben Fd (EOBF)	72,958	85,209	94,430	94,430	97,080	2,650	2.8
8050 Benefits (VHS)	43,521	31,342	0	0	0	0	0.0
8056 Accrued payroll	0	4,724	0	0	0	0	0.0
*** TOTAL PERSONNEL	343,329	363,505	378,030	378,030	404,071	26,041	6.8
SERVICES AND SUPPLIES							
8101 Materials & Supplies	31,080	8,058	72,001	72,001	72,001	0	0.0
8108 Computer Related Supplies	0	135	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	7,909	11,410	0	0	0	0	0.0
8113 Photo Copy Machine Maint	3,148	2,774	2,789	2,789	3,955	1,166	41.8
8114 Other Contract Services	567,176	613,505	566,871	566,871	592,759	25,888	4.5
8115 Consultant Services	123,688	141,843	221,447	221,447	261,705	40,258	18.1
8124 Dues and Memberships	59,239	74,162	60,876	60,876	65,195	4,319	7.0
8125 Special Civic Events	1,911	14,259	0	0	0	0	0.0
8127 Conferences & Meetings	19,127	27,454	27,000	27,000	27,000	0	0.0
8129 Education	-45	245	500	500	500	0	0.0
8132 Video Productions	4,500	0	20,000	20,000	20,000	0	0.0
8135 Reference Matls	398	398	300	300	300	0	0.0
Subscriptions							
8144 Postage	40,517	31,683	23,000	23,000	23,000	0	0.0
8152 Foreign Cities	0	10,775	10,000	10,000	10,000	0	0.0
Affiliation							
8178 Program Expenditure Recovery	-1,827	0	0	0	0	0	0.0
8218 Vehicle Rental	155	78	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	856,976	936,779	1,004,784	1,004,784	1,076,415	71,631	7.1
EQUIPMENT							
8504 Equipment	1,081	0	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund
DEPARTMENT: City Council

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8506 Computer Equipment	0	0	20,000	20,000	5,000	-15,000	-75.0
*** TOTAL EQUIPMENT	1,081	0	20,000	20,000	5,000	-15,000	-75.0
*** SUBTOTAL	1,201,386	1,300,284	1,402,814	1,402,814	1,485,486	82,672	5.8
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	25,728	25,728	25,679	25,679	26,573	894	3.4
8602 IS-Tenant Improvements	1,097	190	2,000	2,000	2,000	0	0.0
8603 IS-Lockshop	79	90	200	200	200	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	15,348	15,228	15,226	15,226	15,293	67	0.4
8605 IS-Housekeeping Serv	21,936	21,600	21,485	21,485	20,840	-645	-3.0
8606 IS-Floors and Windows	0	0	1,000	1,000	1,000	0	0.0
8607 IS-Printing	34,019	26,434	21,525	21,525	21,525	0	0.0
8608 IS-Mail Services	1,296	1,332	1,330	1,330	1,470	140	10.5
8609 IS-Telephones	9,453	9,816	9,158	9,158	11,571	2,413	26.3
8612 IS-PC&Net Desktop Services	8,669	11,513	20,008	20,008	25,149	5,141	25.6
8620 Bldg Preventive Maintenance	7,440	7,440	9,236	9,236	9,277	41	0.4
8622 IS-Telephone - Usage	1,314	950	5,273	5,273	5,273	0	0.0
8623 IS-PC Training	0	0	3,135	3,135	3,135	0	0.0
8624 IS-Enterprise Network	10,152	12,108	10,391	10,391	12,063	1,672	16.0
8626 IS-Mail - Direct Request	6,567	3,401	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	1,932	1,908	3,881	3,881	0	-3,881	-100.0
8634 IS-Security Srvcs City Hall	16,416	9,348	9,609	9,609	11,863	2,254	23.4
8641 IS-MS Licensing	0	0	0	0	1,159	1,159	0.0
*** TOTAL INTERNAL SERVICE CHARGES	161,446	147,086	159,136	159,136	168,391	9,255	5.8
*** TOTAL BUDGET	1,362,832	1,447,370	1,561,950	1,561,950	1,653,877	91,927	5.8
REVENUE							
9165 General Fund-Unspecified	1,362,832	1,561,950	1,561,950	1,561,950	1,653,877	91,927	5.8
*** TOTAL FUNDING	1,362,832	1,561,950	1,561,950	1,561,950	1,653,877	91,927	5.8