

GRAIL ANALYSIS

MSI:

DEPARTMENT: City Attorney

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
*** TOTAL BUDGET	5,117,996	4,585,436	5,579,344	5,579,344	6,082,243	502,899	9.0
REVENUE							
6132 Services to RBOC	53,172	55,033	56,684	56,684	58,951	2,267	3.9
6753 Services to PCDC	131,711	136,321	140,410	140,410	146,027	5,617	4.0
7166 Liability Insurance City Contribution	0	0	0	0	222,041	222,041	0.0
9165 General Fund-Unspecified	4,801,401	4,257,760	5,241,838	5,241,838	5,509,196	267,358	5.1
9219 Light and Power Fund	85,612	88,608	91,266	91,266	94,918	3,652	4.0
9565 Water Fund	46,100	47,714	49,146	49,146	51,110	1,964	3.9
*** TOTAL FUNDING	5,117,996	4,585,436	5,579,344	5,579,344	6,082,243	502,899	9.0

GRAIL ANALYSIS

MSI:  
FUND: General Fund

VACANCY FACTOR: 0.000

RETIREMENT BENEFIT					LTD		LIAB:		WCMP:	
8040	8043	8042	8038	8039	PERS	FPRS	SPERS	0.0000	0.0000	
0.0734	0.0000	0.0700	0.0700	0.0900	0.0015	0.0000	0.0000	0.0024	0.0171	

PROGRAM: City Attorney  
SECTION: City Attorney

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 181000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	17,000	19,000	18,000	18,000	18,000	0,000	
NON-REGULAR	0,000	0,000	0,000	0,000	0,000	0,000	
TOTAL EMPLOYEES	17,000	19,000	18,000	18,000	18,000	0,000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	1,389,772	1,293,996	1,829,020	1,829,020	1,919,709	90,689	4.9
8011 Overtime Pay	125	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	0	178	0	0	0	0	0.0
8020 Management Benefit	4,955	0	0	0	0	0	0.0
8023 Auto Allowance	25,055	21,630	27,696	27,696	27,696	0	0.0
8024 Personal Dvlpmt Allowance	8,000	8,688	8,750	8,750	8,750	0	0.0
8027 Workers' Compensation	3,891	3,883	4,390	4,390	32,827	28,437	647.7
8031 General Liability	15,287	0	0	0	0	0	0.0
8038 PERS-Employee Portion	102,621	103,718	128,031	128,031	134,380	6,349	4.9
8040 PERS-City Portion	0	35,759	97,121	97,121	140,907	43,786	45.0
8041 PARS-City Portion	0	7	0	0	0	0	0.0
8044 Life Insurance	1,443	1,319	1,829	1,829	1,920	91	4.9
8045 Dental Insurance	7,738	7,151	8,207	8,207	8,207	0	0.0
8046 Medicare-City Contributn	18,823	19,208	21,034	21,034	27,836	6,802	32.3
8047 Long Term Disability	21,907	21,525	28,899	28,899	2,880	-26,019	-90.0
8049 Emp Opt Ben Fd (EOBF)	121,913	127,078	154,800	154,800	145,800	-9,000	-5.8
8050 Benefits (VHS)	299,496	244,533	0	0	0	0	0.0
8054 Vision Care	0	11	0	0	0	0	0.0
8056 Accrued payroll	21,251	8,910	0	0	0	0	0.0
8058 Benefits Administration	0	34,323	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,042,277	1,931,917	2,309,777	2,309,777	2,450,912	141,135	6.1
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	12,013	16,271	13,606	13,606	13,606	0	0.0
8105 Lease Payments	8,707	8,892	0	0	6,765	6,765	0.0
8107 Equipment Lease Payments	0	0	0	0	10,479	10,479	0.0
8108 Computer Related Supplies	3,533	470	6,000	6,000	6,000	0	0.0
8109 Equipt Purchases Under \$10,000	490	60	0	0	0	0	0.0
8110 Outside Printing and Duplicating	0	70	150	150	0	-150	-100.0
8112 Legal Advertising	167	0	0	0	0	0	0.0
8113 Photo Copy Machine Maint	119	420	4,500	4,500	2,500	-2,000	-44.4
8114 Other Contract Services	16,592	48,284	50,000	50,000	50,000	0	0.0
8115 Consultant Services	60	0	0	0	0	0	0.0

MSI:  
FUND: General Fund

PROGRAM: City Attorney  
SECTION: City Attorney

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 181000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8118 Outside Legal Services	1,264,114	747,110	1,046,071	1,046,071	1,046,071	0	0.0
8121 Computer(PC) Maint/Repair	0	0	800	800	800	0	0.0
8124 Dues and Memberships	5,383	4,785	6,500	6,500	6,500	0	0.0
8125 Special Civic Events	920	68	0	0	0	0	0.0
8127 Conferences & Meetings	4,954	6,047	5,765	5,765	10,000	4,235	73.4
8128 Mileage	1,266	469	3,000	3,000	1,000	-2,000	-66.6
8129 Education	871	425	2,500	2,500	2,500	0	0.0
8135 Reference Matls Subscriptions	21,017	21,859	29,864	29,864	22,000	-7,864	-26.3
8136 Library Books	2,720	175	0	0	0	0	0.0
8138 Gas	278	0	0	0	0	0	0.0
8140 Telephone	629	266	3,500	3,500	2,000	-1,500	-42.8
8144 Postage	2,520	1,522	3,200	3,200	2,000	-1,200	-37.5
8188 Grants-Subcontractors	11,961	0	0	0	0	0	0.0
8217 Litigation Expenses	100,072	90,646	100,000	100,000	100,000	0	0.0
8218 Vehicle Rental	11	72	0	0	0	0	0.0
8219	50	0	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-99	-168	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,458,348	947,743	1,275,456	1,275,456	1,282,221	6,765	0.5
<b>EQUIPMENT</b>							
8506 Computer Equipment	0	0	8,000	8,000	8,000	0	0.0
*** TOTAL EQUIPMENT	0	0	8,000	8,000	8,000	0	0.0
*** SUBTOTAL	3,500,625	2,879,660	3,593,233	3,593,233	3,741,133	147,900	4.1
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	17,052	17,025	17,617	17,617	19,309	1,692	9.6
8602 IS-Tenant Improvements	0	224	0	0	0	0	0.0
8603 IS-Lockshop	8	138	50	50	50	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	10,092	10,092	10,139	10,139	10,206	67	0.6
8605 IS-Housekeeping Serv	14,316	14,688	13,816	13,816	14,402	586	4.2
8607 IS-Printing	8,717	5,500	6,034	6,034	6,034	0	0.0
8608 IS-Mail Services	2,256	2,261	2,499	2,499	2,988	489	19.5
8609 IS-Telephones	18,684	13,673	12,497	12,497	12,274	-223	-1.7
8610 IS-System Management HP3000-HP957	948	1,188	0	0	0	0	0.0
8611 IS-Application Devel & Support	0	1,980	452	452	452	0	0.0
8612 IS-PC&Net Desktop Services	10,176	23,953	18,849	18,849	29,086	10,237	54.3
8620 Bldg Preventive Maintenanc e	4,920	6,123	6,150	6,150	6,150	0	0.0
8622 IS-Telephone - Usage	3,504	3,025	6,197	6,197	6,197	0	0.0
8623 IS-PC Training	300	0	3,078	3,078	3,078	0	0.0
8624 IS-Enterprise Network	17,532	17,665	20,507	20,507	21,467	960	4.6
8632 IS-GIS (Geographic Info)	1,692	3,665	0	0	1,342	1,342	0.0

GRAIL ANALYSIS

MSI:  
JND: General Fund

PROGRAM: City Attorney  
SECTION: City Attorney

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 181000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8634 IS-Security Srvcs City Ha ll	6,204	6,371	7,865	7,865	8,210	345	4.3
8641 IS-MS Licensing	0	0	1,970	1,970	2,028	58	2.9
*** TOTAL INTERNAL SERVICE CHARGES	116,401	127,571	127,720	127,720	143,273	15,553	12.1
*** TOTAL BUDGET	3,617,026	3,007,231	3,720,953	3,720,953	3,884,406	163,453	4.3
REVENUE							
6132 Services to RBOC	53,172	55,033	56,684	56,684	58,951	2,267	3.9
6753 Services to PCDC	131,711	136,321	140,410	140,410	146,027	5,617	4.0
9165 General Fund-Unspecified	3,300,431	2,679,555	3,383,447	3,383,447	3,533,400	149,953	4.4
9219 Light and Power Fund	85,612	88,608	91,266	91,266	94,918	3,652	4.0
9565 Water Fund	46,100	47,714	49,146	49,146	51,110	1,964	3.9
*** TOTAL FUNDING	3,617,026	3,007,231	3,720,953	3,720,953	3,884,406	163,453	4.3

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GRAIL ANALYSIS

MSI:  
FUND: General Fund

PROGRAM: CITY PROSECUTOR  
SECTION: City Prosecutor

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 182000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	12.750	13.250	13.250	13.250	14.000	0.750	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>12.750</b>	<b>13.250</b>	<b>13.250</b>	<b>13.250</b>	<b>14.000</b>	<b>0.750</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	850,734	879,934	1,223,565	1,223,565	1,302,309	78,744	6.4
8011 Overtime Pay	9,537	1,093	4,361	4,361	4,537	176	4.0
8018 PST-Part Time Employees - PARS	234	231	0	0	0	0	0.0
8023 Auto Allowance	4,500	4,500	3,072	3,072	3,072	0	0.0
8024 Personal Dvlpmt Allowance	6,000	6,000	6,750	6,750	6,750	0	0.0
8027 Workers' Compensation	22,188	12,498	17,864	17,864	22,269	4,405	24.6
8038 PERS-Employee Portion	60,504	63,124	85,650	85,650	91,162	5,512	6.4
8040 PERS-City Portion	0	21,426	64,971	64,971	95,589	30,618	47.1
8041 PARS-City Portion	563	9	0	0	0	0	0.0
8044 Life Insurance	1,091	1,095	1,224	1,224	1,302	78	6.3
8045 Dental Insurance	5,524	5,370	6,042	6,042	6,384	342	5.6
8046 Medicare-City Contributn	10,960	11,452	14,121	14,121	18,949	4,828	34.1
8047 Long Term Disability	13,394	14,512	19,332	19,332	1,953	-17,379	-89.8
8049 Emp Opt Ben Fd (EOBF)	76,804	84,356	113,950	113,950	113,400	-550	-0.4
8050 Benefits (VHS)	183,384	165,675	0	0	0	0	0.0
8056 Accrued payroll	12,708	7,759	0	0	0	0	0.0
8058 Benefits Administration	0	23,958	0	0	0	0	0.0
<b>*** TOTAL PERSONNEL</b>	<b>1,258,125</b>	<b>1,302,992</b>	<b>1,560,902</b>	<b>1,560,902</b>	<b>1,667,676</b>	<b>106,774</b>	<b>6.8</b>
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	12,054	8,285	13,071	13,071	13,071	0	0.0
8105 Lease Payments	131,010	114,142	135,291	135,291	135,291	0	0.0
8107 Equipment Lease Payments	0	0	0	0	4,200	4,200	0.0
8108 Computer Related Supplies	1,815	0	3,855	3,855	3,855	0	0.0
8109 Equipt Purchases Under \$10,000	1,149	9,358	0	0	0	0	0.0
8110 Outside Printing and Duplicating	0	142	200	200	200	0	0.0
8114 Other Contract Services	12,267	37,655	38,955	38,955	28,955	-10,000	-25.6
8117 Data Processing Operations	11,892	12,487	13,111	13,111	13,111	0	0.0
8124 Dues and Memberships	5,050	4,160	5,415	5,415	5,415	0	0.0
8127 Conferences & Meetings	137	929	4,623	4,623	4,623	0	0.0
8128 Mileage	0	0	195	195	195	0	0.0
8129 Education	1,008	4,296	6,775	6,775	6,775	0	0.0
8135 Reference Mats Subscriptions	10,076	15,743	4,015	4,015	23,015	19,000	473.2
8136 Library Books	18	330	0	0	0	0	0.0
8140 Telephone	0	0	3,000	3,000	1,000	-2,000	-66.6
8144 Postage	1,198	1,066	2,147	2,147	2,147	0	0.0

GRAIL ANALYSIS

MSI:  
FUND: General Fund

PROGRAM: CITY PROSECUTOR  
SECTION: City Prosecutor

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 182000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8218 Vehicle Rental	122	55	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-291	0	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	187,505	208,648	230,653	230,653	241,853	11,200	4.8
<b>EQUIPMENT</b>							
8506 Computer Equipment	0	0	8,000	8,000	8,000	0	0.0
*** TOTAL EQUIPMENT	0	0	8,000	8,000	8,000	0	0.0
*** SUBTOTAL	1,445,630	1,511,640	1,799,555	1,799,555	1,917,529	117,974	6.5
<b>INTERNAL SERVICE CHARGES</b>							
8602 IS-Tenant Improvements	324	35	0	0	0	0	0.0
8603 IS-Lockshop	0	0	124	124	124	0	0.0
8607 IS-Printing	11,888	13,891	13,965	13,965	13,965	0	0.0
8608 IS-Mail Services	1,692	1,696	1,874	1,874	2,200	326	17.3
8609 IS-Telephones	16,762	14,206	9,257	9,257	11,004	1,747	18.8
8611 IS-Application Devel & Support	0	720	1,432	1,432	1,432	0	0.0
8612 IS-PC&Net Desktop Services	6,108	14,645	4,268	4,268	0	-4,268	-100.0
8613 IS-Radio and Data Communicatn	564	785	0	0	0	0	0.0
8622 IS-Telephone - Usage	3,170	3,520	5,483	5,483	5,483	0	0.0
8623 IS-PC Training	0	800	1,509	1,509	1,509	0	0.0
8624 IS-Enterprise Network	13,140	13,249	15,380	15,380	15,802	422	2.7
8625 IS-Telephone Additions	0	0	4,066	4,066	4,066	0	0.0
8632 IS-GIS (Geographic Info)	1,692	3,018	0	0	1,189	1,189	0.0
8641 IS-MS Licensing	0	0	1,478	1,478	1,493	15	1.0
*** TOTAL INTERNAL SERVICE CHARGES	55,340	66,565	58,836	58,836	58,267	-569	-0.9
*** TOTAL BUDGET	1,500,970	1,578,205	1,858,391	1,858,391	1,975,796	117,405	6.3
<b>REVENUE</b>							
9165 General Fund-Unspecified	1,500,970	1,578,205	1,858,391	1,858,391	1,975,796	117,405	6.3
*** TOTAL FUNDING	1,500,970	1,578,205	1,858,391	1,858,391	1,975,796	117,405	6.3

GRAIL ANALYSIS

MSI:  
FUND: General Liability Fund

PROGRAM: City Attorney  
SECTION: General Liability

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 183000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	0.000	0.000	0.000	0.000	2.000	2.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	0.000	0.000	0.000	0.000	2.000	2.000	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	0	0	0	0	144,206	144,206	0.0
8023 Auto Allowance	0	0	0	0	2,256	2,256	0.0
8024 Personal Dvlpmt Allowance	0	0	0	0	500	500	0.0
8027 Workers' Compensation	0	0	0	0	3,634	3,634	0.0
8031 General Liability	0	0	0	0	433	433	0.0
8038 PERS-Employee Portion	0	0	0	0	10,094	10,094	0.0
8040 PERS-City Portion	0	0	0	0	10,585	10,585	0.0
8044 Life Insurance	0	0	0	0	144	144	0.0
8045 Dental Insurance	0	0	0	0	912	912	0.0
8046 Medicare-City Contributn	0	0	0	0	2,091	2,091	0.0
8047 Long Term Disability	0	0	0	0	216	216	0.0
8049 Emp Opt Ben Fd (EOBF)	0	0	0	0	16,200	16,200	0.0
*** TOTAL PERSONNEL	0	0	0	0	191,271	191,271	0.0
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	0	0	0	0	1,200	1,200	0.0
8114 Other Contract Services	0	0	0	0	7,850	7,850	0.0
8117 Data Processing Operations	0	0	0	0	500	500	0.0
8124 Dues and Memberships	0	0	0	0	500	500	0.0
8129 Education	0	0	0	0	1,000	1,000	0.0
8135 Reference Matls Subscriptions	0	0	0	0	1,050	1,050	0.0
8144 Postage	0	0	0	0	350	350	0.0
8218 Vehicle Rental	0	0	0	0	105	105	0.0
*** TOTAL SERVICES AND SUPPLIES	0	0	0	0	12,555	12,555	0.0
<b>EQUIPMENT</b>							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	0	0	0	0	203,826	203,826	0.0
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	0	0	0	0	2,404	2,404	0.0
8604 IS-Utilities & Insurance - HSEKPING	0	0	0	0	1,271	1,271	0.0
8605 IS-Housekeeping Serv	0	0	0	0	1,793	1,793	0.0
8606 IS-Floors and Windows	0	0	0	0	147	147	0.0
8607 IS-Printing	0	0	0	0	1,939	1,939	0.0
8608 IS-Mail Services	0	0	0	0	332	332	0.0
8609 IS-Telephones	0	0	0	0	3,386	3,386	0.0

GRAIL ANALYSIS

MSI:  
FUND: General Liability Fund

PROGRAM: City Attorney  
SECTION: General Liability

DEPARTMENT: City Attorney  
SUB-DEPARTMENT: City Attorney

ACCOUNT: 183000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8620 Bldg Preventive Maintenance	0	0	0	0	766	766	0.0
8622 IS-Telephone - Usage	0	0	0	0	2,473	2,473	0.0
8623 IS-PC Training	0	0	0	0	72	72	0.0
8624 IS-Enterprise Network	0	0	0	0	2,385	2,385	0.0
8634 IS-Security Srvcs City Hall	0	0	0	0	1,022	1,022	0.0
8641 IS-MS Licensing	0	0	0	0	225	225	0.0
*** TOTAL INTERNAL SERVICE CHARGES	0	0	0	0	18,215	18,215	0.0
*** TOTAL BUDGET	0	0	0	0	222,041	222,041	0.0
REVENUE							
7166 Liability Insurance City Contribution	0	0	0	0	222,041	222,041	0.0
*** TOTAL FUNDING	0	0	0	0	222,041	222,041	0.0

1.18





**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**

• **Operate an Effective and Cost Efficient Government**

The City Clerk Department, in support of the Council's goal of "operating an effective and 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 2006, the Official Records Division provided staff support for City Council meetings, four Council standing committees, and the Task Force on Good Government; administered an employee election for one open seat on the Deferred Compensation Oversight Committee and administered an election for all Miscellaneous (non-safety) City employees regarding proposed PERS benefit changes; processed a municipal initiative petition; implemented Taxpayer Protection Amendment tracking for Council decisions; expedited the finalization of Council minutes (from four weeks to two weeks); prior to destruction, audited for quality control 30 boxes of agenda reports converted to electronic format; and provided legislative research services to City departments and the public.

The Records Management Division completed a rebuild of the Planning and Development permits database which consists of over 1.6 million pages of records, converted 524 cartons of records to electronic format, destroyed 1,200 cartons, processed 800 incoming cartons, and reduced the overall size of the Records Center by 924 cartons. The Division provided training and assistance to the Fire Department, Health Department, and Water and Power Department in scanning and converting various records into electronic format.

**City Clerk**

The Mailroom replaced equipment to comply with U.S. Postal Service regulations for more efficient processing of mail, and provided assistance to the Water and Power Department in modifying return mail procedures in order to reduce costs for the Department.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	14.350	15.350	16.000	16.500	16.500
Appropriations	1,350,856	2,005,436	1,785,926	1,842,171	2,463,075
Sources by Fund					
General	1,070,094	1,683,509	1,335,776	1,392,021	2,023,329
Mail Service	280,762	321,927	450,150	450,150	439,746
Total Sources by Fund	1,350,856	2,005,436	1,785,926	1,842,171	2,463,075

**Departmental Results Statements**

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

	Actual	FY 2005 Target	% Target	FY 2006 Target	FY 2007 Target
<b>Measure 1.1 Availability of Council/Commission minutes in electronic format</b>					
A. Recap of Council/Commission meeting actions available on the Internet by 5:30 p.m. one day following each Council meeting	40	41	98%	100%	100%
B. Council minutes submitted for approval within 4 weeks of each meeting	36	81	44%	100%	100%
C. Council/Commission minutes posted on the Internet within 3 days of approval	71	73	97%	100%	100%

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

	Actual	FY 2005 Target	% Target	FY 2006 Target	FY 2007 Target
<b>Measure 2.1 Availability of election information on Internet Web page</b>					
A. Post municipal election information (seats up for election, nomination filing period, candidate qualification, etc.) one year in	N/A (post in even numbered FY)	N/A	N/A	100%	N/A (post in FY 2006)

**City Clerk**

advance of future election					
B. Post list of qualified candidates and measures within 1 week of qualification	1 day	Within 1 week	100%	N/A Non-election year	Within 1 week
C. Post semi-official election results next day following election, and final results 1 day after conclusion of official canvas	Same day	Within 1 day	100%	N/A Non-election year	Within 1 day
<b>Measure 2.2 Availability of campaign information to media/public</b>					
A. Campaign information available within 1 day of filing of campaign statements	119	119	100%	100%	100%
<b>Measure 2.3 Timeline for mailing sample ballot to all registered voters</b>					
A. Sample ballots mailed prior to 21 days before election	31 days	21 days	100%	N/A Non-election year	100%

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

	Actual	FY 2005 Target	% Target	FY 2006 Target	FY 2007 Target
<b>Measures 3.1 Timeliness of retrieval of research records requests</b>					
A. Reduce average response time from 2+ to 1 day	699	718	97%	100%	100%
<b>Measure 3.2 Annual survey of customers regarding satisfaction with turn-around time</b>					
A. Customers satisfied with turnaround time on retrieval of documents 100% of the time (data available 3rd Qtr.)	16	16	100%	100%	100%

**Changes from Prior Year**

- **Cost Changes:** The increase of \$620,904 is attributable to higher salary/benefit rate adjustments (\$7,818); election year costs including personnel expenses (\$647,949) of which approximately \$225,000 will be reimbursed from the Pasadena Unified School District for election services; increased internal services adjustments (\$8,148) related to building maintenance, mail services and ITSD rates; and the elimination of a one-time purchase (\$30,000) in Mail Services Fund for a postage metering machine that was offset by abatement charges and computer related costs (\$11,952). Additionally, as part of the City's General Fund Reduction, \$25,000 was eliminated in equipment lease payments from the Official Records program.

## City Clerk

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- *Operational/Service Level Changes:* Two elections are scheduled for FY 2007. These include a primary election in March, 2007 and a general election in April, 2007. The Election will include seats for Council Members of Districts 1, 2, 4, & 6, a city-wide Mayoral election and Board of Education Seats 2, 4, and 6.
- *FTE Changes:* A 0.5 Management Analyst IV was amended to the Official Records budget (and 0.5 Management Analyst IV to the City Manager's budget) to implement the Taxpayer's Protection Amendment 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 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
REGULAR	14.000	15.000	16.000	16.500	16.500	0.000	
NON-REGULAR	0.350	0.350	0.000	0.000	0.000	0.000	
<b>TOTAL EMPLOYEES</b>	<b>14.350</b>	<b>15.350</b>	<b>16.000</b>	<b>16.500</b>	<b>16.500</b>	<b>0.000</b>	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	589,753	629,772	904,718	950,802	996,991	46,189	4.8
8011 Overtime Pay	15,933	19,879	1,782	1,782	16,853	15,071	845.7
8018 PST-Part Time Employees - PARS	10,236	58,532	0	0	37,845	37,845	0.0
8023 Auto Allowance	7,937	8,067	8,964	8,964	8,964	0	0.0
8024 Personal Dvlpmt Allowance	3,250	3,938	3,000	3,000	3,000	0	0.0
8027 Workers' Compensation	75,654	88,376	93,005	97,743	40,151	-57,592	-58.9
8031 General Liability	0	14,453	23,522	24,720	31,045	6,325	25.5
8037 Miscellaneous Pay	13,628	0	0	0	0	0	0.0
8038 PERS-Employee Portion	41,088	45,468	63,331	66,557	69,789	3,232	4.8
8040 PERS-City Portion	0	15,418	48,041	48,041	73,180	25,139	52.3
8041 PARS-City Portion	370	1,454	0	0	1,514	1,514	0.0
8044 Life Insurance	560	571	905	951	998	47	4.9
8045 Dental Insurance	6,089	6,396	7,296	7,524	7,524	0	0.0
8046 Medicare-City Contributn	7,459	8,968	10,424	10,424	14,701	4,277	41.0
8047 Long Term Disability	5,382	7,220	8,233	8,233	1,496	-6,737	-81.8
8048 Child Care Subsidies	0	0	135	135	135	0	0.0
8049 Emp Opt Ben Fd (EOBF)	89,140	104,194	137,600	137,600	133,650	-3,950	-2.8
8050 Benefits (VHS)	129,297	119,527	0	0	0	0	0.0
8056 Accrued payroll	9,432	6,237	0	0	0	0	0.0
8058 Benefits Administration	0	17,129	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,005,208	1,155,599	1,310,956	1,366,476	1,437,836	71,360	5.2
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	16,324	24,225	18,061	18,786	28,786	10,000	53.2
8107 Equipment Lease Payments	0	0	46,562	46,562	0	-46,562	-100.0
8108 Computer Related Supplies	2,572	4,074	2,000	2,000	2,000	0	0.0
8109 Equipt Purchases Under \$10,000	6,947	4,905	0	0	10,500	10,500	0.0
8110 Outside Printing and Duplicating	11,591	7,934	10,000	10,000	10,200	200	2.0
8112 Legal Advertising	6,622	5,351	7,000	7,000	12,000	5,000	71.4
8113 Photo Copy Machine Maint	7,155	7,369	8,980	8,980	9,777	797	8.8
8114 Other Contract Services	123,415	531,564	153,774	153,774	637,036	483,262	314.2
8118 Outside Legal Services	3,870	5,102	0	0	0	0	0.0
8124 Dues and Memberships	835	842	1,140	1,140	1,540	400	35.0
8125 Special Civic Events	0	3,158	0	0	0	0	0.0
8127 Conferences & Meetings	4,065	2,625	4,538	4,538	4,538	0	0.0
8128 Mileage	0	221	330	330	530	200	60.6
8129 Education	1,383	3,764	1,352	1,352	1,552	200	14.7
8130 Training Costs	0	0	1,400	1,400	1,400	0	0.0
8132 Video Productions	0	6,802	0	0	7,500	7,500	0.0
8135 Reference Matls Subscriptions	149	70	736	736	736	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: City Clerk

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8144 Postage	3,689	30,481	5,050	5,050	67,622	62,572	1239.0
8156 Insurance	0	206	0	0	0	0	0.0
8163 City Cost Abatement	0	0	0	0	8,952	8,952	0.0
8218 Vehicle Rental	377	371	0	0	0	0	0.0
8677 Interest	4,046	3,094	6,000	6,000	6,000	0	0.0
*** TOTAL SERVICES AND SUPPLIES	193,040	642,158	266,923	267,648	810,669	543,021	202.8
<b>EQUIPMENT</b>							
8504 Equipment	0	0	30,000	30,000	0	-30,000	-100.0
8505 Automotive Equipment	0	17,784	0	0	0	0	0.0
8506 Computer Equipment	0	0	6,500	6,500	6,500	0	0.0
8507 Contra Capital	0	-17,784	0	0	0	0	0.0
8801 Depreciation	10,419	10,419	11,923	11,923	11,923	0	0.0
*** TOTAL EQUIPMENT	10,419	10,419	48,423	48,423	18,423	-30,000	-61.9
*** SUBTOTAL	1,208,667	1,808,176	1,626,302	1,682,547	2,266,928	584,381	34.7
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	22,728	22,678	23,467	23,467	25,720	2,253	9.6
8602 IS-Tenant Improvements	68	568	0	0	0	0	0.0
8603 IS-Lockshop	3	433	100	100	100	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	13,440	13,440	13,505	13,505	13,595	90	0.6
8605 IS-Housekeeping Serv	12,636	13,062	12,197	12,197	12,715	518	4.2
8606 IS-Floors and Windows	0	1,292	500	500	500	0	0.0
8607 IS-Printing	17,868	26,428	22,085	22,085	27,985	5,900	26.7
8608 IS-Mail Services	1,980	1,909	2,256	2,256	8,656	6,400	283.6
8609 IS-Telephones	10,716	11,438	14,349	14,349	16,543	2,194	15.2
8610 IS-System Management HP3000-HP957	3,372	5,438	0	0	0	0	0.0
8611 IS-Application Devel & Support	4,140	10,357	1,130	1,130	14,130	13,000	1150.4
8612 IS-PC&Net Desktop Services	12,204	45,472	14,683	14,683	17,889	3,206	21.8
8616 IS-Fleet Maint - Equip Maintenance	996	1,708	5,711	5,711	5,781	70	1.2
8617 IS-Fleet Maint - Equip Replacement	3,817	2,523	5,023	5,023	5,023	0	0.0
8618 IS-Fleet Fuel/Lubricant	1,357	1,643	2,247	2,247	2,247	0	0.0
8620 Bldg Preventive Maintenance	6,576	8,156	8,192	8,192	8,192	0	0.0
8622 IS-Telephone - Usage	2,064	3,158	1,713	1,713	1,713	0	0.0
8623 IS-PC Training	0	0	561	561	561	0	0.0
8624 IS-Enterprise Network	15,372	14,911	18,516	18,516	19,081	565	3.0
8625 IS-Telephone Additions	0	0	0	0	275	275	0.0
8626 IS-Mail - Direct Request	30	0	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	4,566	4,160	1,134	1,134	2,701	1,567	138.1
8634 IS-Security Srvcs City Hall	8,256	8,486	10,476	10,476	10,936	460	4.3
8641 IS-MS Licensing	0	0	1,779	1,779	1,804	25	1.4
*** TOTAL INTERNAL SERVICE CHARGES	142,189	197,260	159,624	159,624	196,147	36,523	22.8

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GRAIL ANALYSIS

MSI:

DEPARTMENT: City Clerk

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
*** TOTAL BUDGET	1,350,856	2,005,436	1,785,926	1,842,171	2,463,075	620,904	33.7
REVENUE							
6603 Elections Reimbursement	0	436,240	0	0	225,000	225,000	0.0
6675 Imaging charges	0	49,218	49,218	49,218	49,218	0	0.0
7154 Mail Services Fund	280,762	321,927	450,150	450,150	439,746	-10,404	-2.3
9165 General Fund-Unspecified	1,070,094	1,198,051	1,286,558	1,342,803	1,749,111	406,308	30.2
*** TOTAL FUNDING	1,350,856	2,005,436	1,785,926	1,842,171	2,463,075	620,904	33.7





**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 2007 are:

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Protect and Enhance Neighborhood Vitality and Livability
- Focus on Planning, Programming and Reinvesting in our Pasadena Parks and Open Space
- Maintain and reinvest in the City's physical assets to assure their availability for future generations
- Operate an Effective and Cost Efficient Government
- Protect and Enhance Pasadena's Economic, Ethic and Cultural Diversity

**Major Accomplishments**

During fiscal year 2006, the City Council addressed various city policies and projects intended to assure that Pasadena will continue to meet the needs of its residents, businesses, and visitors. The more important areas covered included: adoption of a 20-year comprehensive plan for Pasadena Water and Power; street widening on Glenarm as part of the 710 mitigation project; adoption of the Cultural Nexus Plan; adoption of the Green Building Program; acquisition from Metropolitan Water Authority of 30 acres of land in Hahamonga; opening of Vina Vieja; the first new park in 30 years; and sponsorship, through Pasadena Water & Power, a float in the 2006 Rose Parade.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	10,000	10,000	10,000	10,000	10,000
Appropriations	1,447,370	1,502,969	1,653,877	1,653,877	1,780,917
Source by Fund					
General Fund	1,447,370	1,502,969	1,653,877	1,653,877	1,780,917

**Changes From Prior Year**

- *Cost Changes:* The fiscal year 2007 budget represents a net increase of \$127,040 or 7.6% over the revised fiscal year 2006 budget. The increase is related to anticipated salary and benefit adjustments for Council staff and Field Representatives (\$41,828), increases in the contracts for federal and state legislative lobbying services (\$1,200), computer allowance for Council Members (\$25,000), postage (\$17,000), Advisory Boards training and supplies (\$15,000) as well as increases in various internal service charges (\$20,512).

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### **Future Outlook**

During the next fiscal year City Council will continue the good efforts that were begun at the City-sponsored Housing Summit and continue to pursue solutions to affordable housing issues. Council also continues to make children and youth a priority and will seek opportunities for partnering with the Pasadena Unified School District. The Council will address State and Federal legislative proposals relating to changes in the telecommunication industry to protect existing revenues and local control of public right-of-ways. It will also evaluate the long-term capital needs of the Rose Bowl and the Conference Center. Master planning efforts which are currently underway will be pursued regarding the Green Space General Plan Element and the Citywide Park Master Plan.

GRAIL ANALYSIS

MSI:  
FUND: General Fund

VACANCY FACTOR: 0.025

RETIREMENT BENEFIT					LTD		LIAB:		WCMP:	
8040	8043	8042	8038	8039	PERS	FPRS	SPERS	0.0000	0.0000	0.0000
0.0734	0.0000	0.0600	0.0700	0.0900	0.0015	0.0000	0.0000	0.0000	0.0000	0.0000

PROGRAM: City Council  
SECTION: City Council

DEPARTMENT: City Council  
SUB-DEPARTMENT: City Council

ACCOUNT: 101000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>EMPLOYEES</b>							
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	
<b>PERSONNEL</b>							
8005 Regular Pay - PERS	201,329	210,765	258,341	258,341	268,656	10,315	3.9
8011 Overtime Pay	96	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	13,716	14,745	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	2,150	2,255	0	0	0	0	0.0
8038 PERS-Employee Portion	15,513	16,910	18,084	18,084	18,806	722	3.9
8040 PERS-City Portion	0	5,757	13,718	13,718	19,719	6,001	43.7
8041 PARS-City Portion	6	60	388	388	207	-181	-46.6
8044 Life Insurance	1,771	1,773	1,721	1,721	1,731	10	0.5
8045 Dental Insurance	3,415	3,519	4,560	4,560	4,560	0	0.0
8046 Medicare-City Contributn	2,429	2,598	2,971	2,971	3,896	925	31.1
8047 Long Term Disability	805	1,078	1,033	1,033	403	-630	-60.9
8049 Emp Opt Ben Fd (EOBF)	85,209	93,842	97,080	97,080	100,000	2,920	3.0
8050 Benefits (VHS)	31,342	40,577	0	0	0	0	0.0
8056 Accrued payroll	4,724	1,694	0	0	0	0	0.0
8058 Benefits Administration	0	5,588	0	0	0	0	0.0
*** TOTAL PERSONNEL	363,505	402,161	404,071	404,071	424,153	20,082	4.9
<b>SERVICES AND SUPPLIES</b>							
8101 Materials & Supplies	8,058	26,005	72,001	72,001	72,001	0	0.0
8107 Equipment Lease Payments	0	483	0	0	0	0	0.0
8108 Computer Related Supplies	135	0	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	11,410	7,541	0	0	26,500	26,500	0.0
8113 Photo Copy Machine Maint	2,774	3,739	3,955	3,955	3,955	0	0.0
8114 Other Contract Services	613,505	617,485	592,759	592,759	614,505	21,746	3.6
8115 Consultant Services	141,843	146,566	261,705	261,705	262,905	1,200	0.4
8124 Dues and Memberships	74,162	56,379	65,195	65,195	65,195	0	0.0
8125 Special Civic Events	14,259	2,633	0	0	10,000	10,000	0.0
8127 Conferences & Meetings	27,454	21,936	27,000	27,000	27,000	0	0.0
8128 Mileage	0	240	0	0	0	0	0.0
8129 Education	245	-261	500	500	500	0	0.0
8130 Training Costs	0	0	0	0	15,000	15,000	0.0
8132 Video Productions	0	0	20,000	20,000	20,000	0	0.0
8135 Reference Matls	398	838	300	300	300	0	0.0

GRAIL ANALYSIS

MSI:  
FUND: General Fund

PROGRAM: City Council  
SECTION: City Council

DEPARTMENT: City Council  
SUB-DEPARTMENT: City Council

ACCOUNT: 101000

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
<b>Subscriptions</b>							
8144 Postage	31,683	38,499	23,000	23,000	40,000	17,000	73.9
8152 Foreign Cities Affiliation	10,775	11,911	10,000	10,000	10,000	0	0.0
8218 Vehicle Rental	78	0	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	936,779	933,994	1,076,415	1,076,415	1,167,861	91,446	8.4
<b>EQUIPMENT</b>							
8506 Computer Equipment	0	0	5,000	5,000	0	-5,000	-100.0
*** TOTAL EQUIPMENT	0	0	5,000	5,000	0	-5,000	-100.0
*** SUBTOTAL	1,300,284	1,336,155	1,485,486	1,485,486	1,592,014	106,528	7.1
<b>INTERNAL SERVICE CHARGES</b>							
8601 IS-Structural Maintenance	25,728	25,679	26,573	26,573	29,125	2,552	9.6
8602 IS-Tenant Improvements	190	585	2,000	2,000	2,000	0	0.0
8603 IS-Lockshop	90	703	200	200	200	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	15,228	15,228	15,293	15,293	15,394	101	0.6
8605 IS-Housekeeping Serv	21,600	21,972	20,840	20,840	21,724	884	4.2
8606 IS-Floors and Windows	0	0	1,000	1,000	1,000	0	0.0
8607 IS-Printing	26,434	28,753	21,525	21,525	29,000	7,475	34.7
8608 IS-Mail Services	1,332	1,330	1,470	1,470	1,660	190	12.9
8609 IS-Telephones	9,816	9,158	11,571	11,571	8,465	-3,106	-26.8
8612 IS-PC&Net Desktop Services	11,513	20,008	25,149	25,149	36,976	11,827	47.0
8620 Bldg Preventive Maintenanc e	7,440	9,236	9,277	9,277	9,277	0	0.0
8622 IS-Telephone - Usage	950	3,325	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	12,108	10,391	12,063	12,063	11,926	-137	-1.1
8626 IS-Mail - Direct Request	3,401	6,957	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	1,908	3,881	0	0	238	238	0.0
8634 IS-Security Srvcs City Ha ll	9,348	9,608	11,863	11,863	12,383	520	4.3
8641 IS-MS Licensing	0	0	1,159	1,159	1,127	-32	-2.7
*** TOTAL INTERNAL SERVICE CHARGES	147,086	166,814	168,391	168,391	188,903	20,512	12.1
*** TOTAL BUDGET	1,447,370	1,502,969	1,653,877	1,653,877	1,780,917	127,040	7.6
<b>REVENUE</b>							
9165 General Fund-Unspecified	1,447,370	1,502,969	1,653,877	1,653,877	1,780,917	127,040	7.6
*** TOTAL FUNDING	1,447,370	1,502,969	1,653,877	1,653,877	1,780,917	127,040	7.6



**DEPARTMENT  
SUMMARY  
City Manager**

**Mission Statement**

To implement City Council policy directives, provide leadership, manage City operations to deliver efficient and effective government service, and to strengthen communication and partnership with the community.

**Program Description**

The City Manager's Office provides oversight and direction to all City programs to ensure that they meet the needs of the community and respond to City Council goals. The City Manager also provides direct leadership on critical issues such as the seismic retrofit of City Hall; affordable housing and green building program. The Public Affairs Office is located in the City Manager's Office to support community relations.

**Departmental Relationship to City Council Goals**

Leadership and direction from the City Manager's Office ensures that all departments are responding to City Council goals, applying policy consistently, identifying key issues that need Council direction, keeping abreast of the changing needs of the community, and planning the services, programs and projects that will ensure Pasadena maintains its status and character as a great community in which to live, work and play.

**Major Accomplishments**

The City Manager's Office continued its goal of implementing City Council policy and focusing on those issues which are critical to the City of Pasadena. Some of the major topics addressed this year included a more concentrated focus on city-wide housing. Examples included: hosted four lunches on affordable housing issues; sponsored an Affordable Housing Summit; amended the Inclusionary Housing In-Lieu Fee Schedule and the Pasadena Local Preference for affordable and workforce housing units; and recommended to the City Council one of the first Ten Year Plans to End Homelessness in the county, which Council adopted. The Local Hiring Project Director was hired, sponsored a successful kick-off event and implemented a local hiring data base. The City Manager's Office also monitored and responded to the new challenges facing cities regarding proposed telecommunication legislation.

**Summary of Appropriations and Revenues**

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	15.75	12.67	37.50	37.50	38.05
Appropriations	30,613,288	22,229,520	35,456,842	35,476,842	39,496,561

<b>Summary of Appropriations and Revenues</b>					
	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007
	Actual	Actual	Adopted	Revised	Recommended
<b>Sources by Fund</b>					
General	1,906,109	1,997,068	2,166,709	2,166,709	2,379,858
Light and Power	15,473	15,937	15,937	15,937	16,574
Water	8,332	8,582	8,582	8,582	8,925
Rental Assistance Program	15,840,169	10,738,067	10,692,663	10,692,663	11,050,400
Supportive Housing Programs		2,775,815	3,555,500	3,555,500	2,733,860
<b>Community Development</b>					
Block Grant	2,961,996	2,797,998	2,791,285	2,791,285	2,468,527
PCDC – Affordable Housing	9,653,663	3,896,053	7,999,518	8,019,518	10,932,267
Fund Balance (various funds)	227,546		8,226,648	8,226,648	9,906,150
<b>Total Sources by Fund</b>	<b>30,613,288</b>	<b>22,229,520</b>	<b>35,456,842</b>	<b>35,476,842</b>	<b>39,496,561</b>

**Departmental Results Statements**

**Result 1: Maintain financial health of the City.**

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
<b>Measure 1.1 Bond rating</b>					
A. AA	AA	AA	100%	AA	AA
<b>Measure 1.2 Annual management audit letter</b>					
A. Unconditioned approval	UA	UA	100%	UA	UA

**Result 2: Create environment to maintain stable workforce.**

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
<b>Measure 2.1 Response to employee survey of "Pasadena is a great place to work"</b>					
A. 90%	90%	90%	100%	90%	90%
<b>Measure 2.2 Turnover rate (excluding regular service retirements)</b>					
A. 6% annual turnover rate	4.0%	6.0%	150%	6%	6%
<b>Measure 2.3 Employees are evaluated annually.</b>					
A. 85% of employee evaluations completed at least once annually	85.0%	85.0%	100%	85.0%	85.0%