Summary of Appropriations by Expenditure Category (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$1,282	\$1,361	\$1,262	\$1,262	\$1,404	\$142
Services & Supplies	227	879	398	398	837	439
Equipment	0	0	7	7	7	0
Internal Service Charges	331	334	457	454	507	53
Principal & Interest	0	0	6	6	6	0
Transfers Out	0	44	0	0	0	0
Other Expenses	6	6	12	12	12	0
City Clerk Total	\$1,846	\$2,624	\$2,142	\$2,139	\$2,773	\$634

Summary of Appropriations by Division (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Official Records-Administration	\$962	\$1,062	\$1,196	\$1,195	\$1,059	(\$136)
Records Management	453	451	496	495	536	41
Elections	7	658	8	8	705	697
	424	453	442	441	473	32
City Clerk Total	\$1,846	\$2,624	\$2,142	\$2,139	\$2,773	\$634

	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
Fund	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
101-General Fund	\$1,411	\$2,165	\$1,700	\$1,698	\$2,300	\$602
509-Mail Services Fund	435	459	442	441	473	32
City Clerk Total	\$1,846	\$2,624	\$2,142	\$2,139	\$2,773	\$634
Summary of FTEs by Div	ision FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
Division	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
				7.00	7.00	0.00
Official Records-Administration	7.00	7.00	7.00	7.00	7.00	0.00
Official Records-Administration Records Management	7.00 3.00	7.00 3.00	7.00 3.00	7.00 3.00	7.00 3.00	0.00

13.00

13.00

13.00

14.00

14.00

City Clerk Total

0.00

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's Department is responsible for the preparation and distribution of City Council agendas and minutes; maintaining accurate records and the legislative history of City Council actions; ensuring the safe keeping and storage of the City's official records and archives; enabling and assisting with record retrieval and legislative research for City departments and the public; administering centralized processing of all legal notices; administering and maintaining filings of campaign finance and economic interest statements; administering local elections for the City Council and Pasadena Unified School District Board of Education; overseeing the City's centralized Records Management Program and the City's electronic imaging and archival system; and providing 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 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.

Fiscal Year 2012 Accomplishments

During FY 2012, the Official Records Division provided staff support for City Council meetings and four Council standing committees; prepared agendas and minutes; scanned and posted information on the City Clerk's website, including agendas and minutes, updated election information, and campaign disclosure statements and other disclosure reporting forms; provided oversight for the technology in the Council Chambers in collaboration with the Department of Information and Technology and KPAS; and provided legislative research services to City departments and the public.

There were several special projects that took place during the 2012 fiscal year. City Clerk staff provided primary support to the City Council's Redistricting Task Force, including the preparation of a Request for Proposals for Redistricting Consultant Services, the coordination of 13 regular and special community meetings, webpage postings, legal advertisements, agendas, minutes, and public outreach. Staff is in the process of working with the County of Los Angeles to implement new City Council district boundaries for the upcoming 2013 City and PUSD elections. In coordination with, and at the request of the School District, the City Clerk assisted with the Charter and Districting Task Force of the School District, preparation of the text for a Charter Amendment measure changing the election process to sub-district elections for Board of Education members, and the preparation of the staff report, resolutions, and materials to call a special municipal election on June 5, 2012 to consider the School District's requested Charter change to sub-district elections.

During FY 2012 the Records Management Division converted to digital format, imported, and archived over 2,500 Workers Compensation Files, 250 Building Plans, while continuing to import more than 6,000 permits and occupancy inspection reports into the Citywide Imaging System (Questys). These record conversions from paper to digital format and regular destruction of records that have met their retention requirements have netted a reduction of 500 cartons to the Records Center holdings, and averted 300 cubic feet of storage. The direct benefit is a closure of one additional room with a capacity of 368 cartons equaling a cost savings of \$2,376 annually on a go forward basis.

Records Management has extensively utilized the MASH program within the mailroom services operation, providing support to this worthwhile City program, establishing a cost effective source for mailroom staffing, and alleviating impacts caused by reductions within the operation. A reorganization of the physical layout by the Records Manager in the Mail Services and Records Management areas has also resulted in some added efficiencies to alleviate staff reductions and minimize service impacts. The Records Center has continued to maintain support for the Questys imaging system, while at the same time expanding the scope and use of the program to include increased storage capacity. Working with Department of Information

Technology, the Records Center has completed testing and production readiness of the City Clerk's Questys CMx Database and upgraded the software to the latest version. This is a fully functioning content management system that the Records Center will distribute and install in other departments over the coming fiscal year.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of \$2,772,595 is \$634,041 or 29.6 percent higher than the FY 2012 Revised Budget. This change is directly attributable to increased funding needed in the City Clerk's Election Budget for conducting the upcoming City Council and Board of Education elections scheduled for March and April 2013.

Personnel

The FY 2013 Recommended Budget includes 13.00 FTEs. It is anticipated that the position of Assistant City Clerk will be under-filled with a Deputy City Clerk position and that a Staff Assistant I position in the Mailroom will be under-filled with MASH workers.

Future Outlook

The City Clerk's Department will continue to pursue opportunities which will enhance the Department's ability to provide accurate and timely information to the City Council, City Manager, all City departments, and the general public. Additionally, the City Clerk and staff will complete the process with the County of Los Angeles to implement new City Council and Board of Education districts (pending the results of the Charter amendment ballot measure on June 5, 2012 allowing for School Board sub-district elections); administer the upcoming City Council and Board of Education elections in Spring 2013; finalize the updated City-wide Records Management Program (including a new email policy); and submit for City Council consideration an updated City Council Meeting Policy.

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8005 Regular Pay - PERS	782,259	778,543	873,271	873,271	673,782	(199,488)	(22.8%)
8011 Overtime Pay	1,373	26,005	1,967	1,967	119,467	117,500	5973.6%
8018 PST-Part Time Employees-PARS	10,374	37,968	2,500	2,500	2,500	0	0.0%
8023 Auto Allowance	8,913	9,625	9,300	9,300	9,625	325	3.5%
8024 Personal Devlpmnt Allowance	3,250	3,250	1,750	1,750	1,750	0'	0.0%
8027 Workers' Compensation	46,466	49,084	37,522	37,522	37,522	0'	0.0%
8030 Jury Duty	400	0	0	0	0	0	0.0%
8031 General Liability	6,473	6,532	1,654	1,654	4,339	2,685	162.3%
8034 Sick Pay	23,648	23,077	0	0	0	0	0.0%
8035 Holiday Pay	43,529	42,210	0	0	0	0	0.0%
8036 Vacation Pay	54,156	44,668	0	0	0	0	0.0%
8037 Miscellaneous Pay	5,492	1,786	0	0	0	0	0.0%
8038 Employee Portion-PERS	36,322	34,475	27,203	27,203	25,798	(1,406)	(5.2%)
8040 City Portion-PERS	106,528	108,541	135,217	135,217	142,735	7,517	5.6%
8041 City Portion-PARS	350	1,611	0	0	0	0	0.0%
8044 Life Insurance	1,089	988	699	699	704	5	0.7%
8045 Dental Insurance	8,231	8,553	6,895	6,895	9,498	2,603	37.7%
8046 Medicare Total	13,454	13,744	12,699	12,699	12,791	92	0.7%
8047 Long Term Disability	2,739	3,547	2,176	2,176	2,192	16	0.7%
8049 Medical	162,004	170,817	149,451	149,451	155,634	6,183	4.1%
8050 Benefits	128,322	182,179	0	0	205,829	205,829	100.0%
8054 Vision Care	158	0	0	0	0	0	0.0%
8056 Accrued Payroll Expense	5,649	4,921	0	0	0	0	0.0%
8058 Benefits Admin.	38,754	15,960	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	959	959	100.0%
8098 Benefits Reconciliation Adjustment	(207,691)	(207,285)	0	0	0	0	0.0%
T8700 Total Personnel	1,282,241	1,360,799	1,262,304	1,262,304	1,405,124	142,820	11.3%
8101 Materials And Supplies	35,828	32,830	23,052	23,052	29,052	6,000	26.0%

FY 2013 Recommended Budget

City Clerk

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8106 Rent Expense	29,920	28,608	29,675	29,675	29,675	0	0.0%
8108 Computer Related Supplies	263	3,196	2,000	2,000	2,000	0	0.0%
8109 Equip Purchases Under \$10,000	7,913	3,687	10,500	10,500	10,500	0	0.0%
8110 Outside Printing & Duplicating	9,877	7,567	20,000	20,000	20,000	0	0.0%
8112 Legal and Other Advertising	3,425	21,714	8,500	8,500	22,500	14,000	164.7%
8113 Photo Copy Machine Maint	5,192	9,222	8,980	8,980	9,680	700	7.8%
8114 Other Contract Services	99,216	631,867	272,437	272,437	594,937	322,500	118.4%
8115 Consultant Services	0	275	0	0	0	0	0.0%
8118 Outside Legal Services	501	17	0	0	0	0	0.0%
8124 Dues And Memberships	945	986	1,540	1,540	1,540	0	0.0%
8127 Conf & Mtgs-City Departments	1,517	1,408	2,925	2,925	5,925	3,000	102.6%
8128 Mileage	0	5	330	330	330	0	0.0%
8129 Education	1,597	0	1,352	1,352	1,352	0	0.0%
8130 Training Costs	0	0	1,400	1,400	1,400	0	0.0%
8132 Video Productions	0	0	0	0	7,000	7,000	100.0%
8133 Medicl Pay Doctors-Workr Comp	17,386	39,963	0	0	0	0	0.0%
8135 Reference Matls Subscriptions	107	0	736	736	736	0	0.0%
8144 Postage	2,417	87,518	5,000	5,000	87,750	82,750	1655.0%
8156 Insurance	832	480	0	0	2,500	2,500	100.0%
8163 City Cost Abatement	9,925	9,924	9,925	9,925	9,925	0	0.0%
8181 Prior Year Program/Proj Costs	(39)	0	0	0	0	0	0.0%
8218 Vehicle Rental	238	183	0	0	0	0	0.0%
8290 Cell Phone Reimbursement	(149)	0	0	0	0	0	0.0%
8800 Total Services & Supplies	226,913	879,449	398,352	398,352	836,802	438,450	110.1%
8506 Computer Equipment	0	0	6,500	6,500	6,500	0	0.0%
「8900 Total Equipment	0	0	6,500	6,500	6,500	0	0.0%
8601 IS-Structural Maintenance	76,259	83,870	74,323	72,168	79,614	7,446	10.3%
8602 IS-Tenant Improvements	222	350	0	0	0	0	0.0%
8603 IS-Lockshop	0	493	100	100	100	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8604 IS-Utilities & Insurance-Hsekp	52,523	53,619	53,619	53,771	53,394	(377)	(0.7%)
8605 IS-Houskeeping Services	46,916	46,994	47,078	46,045	46,421	376	0.8%
8606 IS-Floors And Windows	0	0	500	500	500	0	0.0%
8607 IS-Printing	14,572	13,120	19,085	19,085	19,085	0	0.0%
8608 IS-Mail - Basic Services	2,739	2,739	2,738	2,738	2,738	0	0.0%
8609 IS - DOIT Telephone Basic	14,336	14,336	13,441	13,441	15,586	2,145	16.0%
8610 IS-Computer Ops-HP3000-957	1,984	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	5 <i>,</i> 875	5,414	1,130	1,130	1,130	0	0.0%
8612 IS-DOIT Customer Service Basic	23,804	23,804	12,749	12,749	15,720	2,971	23.3%
8616 IS-Fleet Maint-Equip Maintenan	2,109	2,073	5,931	5,931	5,931	0	0.0%
8617 IS-Fleet Maint-Equip Replaceme	1,894	1,894	5,023	5,023	1,943	(3,080)	(61.3%)
8618 IS-Fleet Maint-Fuel	3,304	2,537	2,247	2,247	2,247	0	0.0%
8619 IS-DOIT Network Support Basic	0	0	8,040	8,040	8,800	760	9.4%
8620 IS-Building Preventive Mainten	22,858	22,884	22,828	22,900	22,886	(14)	(0.1%)
8622 IS - DOIT Telephone Usage	1,437	1,312	1,713	1,713	1,713	0	0.0%
8623 IS-DOIT Training	0	0	561	561	0	(561)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	20,884	20,884	38,806	38,806	59,776	20,970	54.0%
8630 IS-DOIT Application Basic	0	0	82,926	82,926	78,388	(4,538)	(5.5%)
8631 IS-DOIT Program Management Basic	0	0	29,895	29,895	31,890	1,995	6.7%
8632 IS-DOIT GIS Basic	2,735	2,735	949	949	993	44	4.6%
8634 IS-Security Srvcs at CityHall	35,119	33,144	33,084	33,084	30,890	(2,194)	(6.6%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	4,550	4,550	100.0%
8641 IS - DOIT MS Licensing Basic	1,761	1,761	0	0	0	0	0.0%
8643 CAP Allocation Expense	0	0	0	0	22,279	22,279	100.0%
T9000 Total Internal Service Charges	331,330	333,964	456,767	453,803	506,574	52,771	11.6%
8677 Interest	0	0	5,672	5,672	5,672	0	0.0%
T9100 Total Principal & Interest	0	0	5,672	5,672	5,672	0	0.0%
8705 Transfers To General Fund	0	44,000	0	0	0	0	0.0%
T9200 Total Transfers Out	0	44,000	0	0	0	0	0.0%

FY 2013 Recommended Budget City Clerk

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8801 Depreciation	5,672	5,672	11,923	11,923	11,923	0	0.0%
T9300 Total Other Expenses	5,672	5,672	11,923	11,923	11,923	0	0.0%
T8000 Total Expense	1,846,156	2,623,883	2,141,519	2,138,554	2,772,595	634,041	29.6%