

Office of the
City Clerk
Toni J. Taber, City Clerk

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Maximize public access to municipal
government

City Service Area

Strategic Support

Core Service

Facilitate the City's Legislative Process

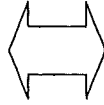
Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

Strategic Support: Financial Management and Human Resources

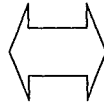
Office of the City Clerk

Service Delivery Framework

Core Service
Facilitate the City's Legislative Process: <i>Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws</i>
Strategic Support: <i>Financial Management and Human Resources</i>



Key Operational Services
<ul style="list-style-type: none">• Provide Legislative, Technical, and Administrative Support to the Mayor, City Council, Boards, Commissions, and Committees• Improve and Preserve Public Access to the City's Legislative Records and Documents• Ensure Compliance with Open Government, Campaign Finance, Lobbyist Registration, and Other Public Disclosure Requirements• Conduct Elections
<ul style="list-style-type: none">• Financial Management• Human Resources



Office of the City Clerk

Department Budget Summary

Expected 2014-2015 Service Delivery

- Maintain Sunshine/Open Government Reforms to provide transparent legislative services.
- Create and distribute agenda packets, synopses, and minutes for all City Council meetings and City Council Rules and Open Government Committee meetings; and prepare and distribute minutes for all other Council Committees.
- Provide fiscal, grant, budget, human resources, payroll, administrative, and technical support services to the Mayor's Office, City Council Offices, and for the City's Boards, Commissions, and Committees.
- Provide access to the City's legislative records and documents.
- Maintain and improve compliance with open government, campaign finance, lobbyist registration, statements of economic interest, and other public disclosure requirements.
- Conduct elections for City Council, Retirement Boards, Civil Service Commission, City Charter amendments, potential issuance of bonds, and ballot measures in accordance with City Charter and State of California elections code.
- Proceed with the consolidation of several of the City's Boards and Commissions with an eye on efficiency and enhanced service delivery.

2014-2015 Budget Actions

N/A

Operating Funds Managed

N/A

Office of the City Clerk

Department Budget Summary

	2012-2013 Actual 1	2013-2014 Adopted 2	2014-2015 Forecast 3	2014-2015 Proposed 4	% Change (2 to 4)
Dollars by Core Service					
Facilitate the City's Legislative Process	\$ 1,565,854	\$ 2,165,902	\$ 1,937,013	\$ 1,937,013	(10.6%)
Strategic Support	229,329	90,309	214,989	214,989	138.1%
Total	\$ 1,795,183	\$ 2,256,211	\$ 2,152,002	\$ 2,152,002	(4.6%)
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 1,585,451	\$ 1,813,281	\$ 1,909,072	\$ 1,909,072	5.3%
Overtime	4,621	0	0	0	N/A
Subtotal	\$ 1,590,072	\$ 1,813,281	\$ 1,909,072	\$ 1,909,072	5.3%
Non-Personal/Equipment					
	205,111	442,930	242,930	242,930	(45.2%)
Total	\$ 1,795,183	\$ 2,256,211	\$ 2,152,002	\$ 2,152,002	(4.6%)
Dollars by Fund					
General Fund	\$ 1,795,183	\$ 2,256,211	\$ 2,152,002	\$ 2,152,002	(4.6%)
Total	\$ 1,795,183	\$ 2,256,211	\$ 2,152,002	\$ 2,152,002	(4.6%)
Authorized Positions by Core Service					
Facilitate the City's Legislative Process	14.00	14.00	13.00	13.00	(7.1%)
Strategic Support	1.00	1.00	2.00	2.00	100.0%
Total	15.00	15.00	15.00	15.00	0.0%

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Budget Reconciliation

(2013-2014 Adopted to 2014-2015 Proposed)








	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2013-2014):	15.00	2,256,211	2,256,211
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Electronic Document Management System		(200,000)	(200,000)
One-time Prior Year Expenditures Subtotal:	0.00	(200,000)	(200,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		95,791	95,791
Technical Adjustments Subtotal:	0.00	95,791	95,791
2014-2015 Forecast Base Budget:	15.00	2,152,002	2,152,002
<hr/> Budget Proposals Recommended <hr/>			
NONE			
2014-2015 Proposed Budget Total	15.00	2,152,002	2,152,002

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Performance Summary

Facilitate the City's Legislative Process

Performance Measures

	2012-2013 Actual	2013-2014 Target	2013-2014 Estimated	2014-2015 Target
 % of complete City Council Agenda packets available online 10 days prior to Council meeting	95%	95%	95%	95%
 Estimated cost to document and track legislative actions per Council meeting	\$3,250	\$3,250	\$3,250	\$3,250
 % of Public Records Act requests received and fulfilled by the Clerk's Office within 10 days of request	98%	98%	98%	98%
 % City contracts that have all required documents after compliance check	85%	85%	85%	85%
 % of Council synopses completed and posted online within three business days after the Council meeting	60%*	90%	85%	95%
 % of Resolutions/Ordinances posted online within 3 business days of receipt from the City Attorney's Office	95%	95%	95%	95%
 % of customers rating customer service experience with the Clerk's Office as good or excellent	N/A**	100%	N/A**	100%

Changes to Performance Measures from 2013-2014 Adopted Budget: No

* The 2012-2013 Actual was low due to a combination of staffing turnover and increased workload; however, the City Clerk's Office expects to end 2013-2014 at 85%.

** Data collection and methodology are currently under review by the Office of the City Clerk.

Office of the City Clerk

Performance Summary

Facilitate the City's Legislative Process

Activity and Workload Highlights

	2012-2013 Actual	2013-2014 Forecast	2013-2014 Estimated	2014-2015 Forecast
# of meetings staffed*	212	272	289	272
# of board/commission applications processed	300	100	106	100
# of contracts processed**	1,667	1,300	1,300	1,300
# of grants processed (Council Office and Arena Community Fund)	600	700	670	700
# of Statements of Economic Interests processed	2,163	1,100	1,100	1,100
# of campaign filings processed	556	550	560	550
# of ads placed in legal publications	241	295	250	295
# of Lobbyist Reports processed	285	320	320	320
# of Ordinances and Resolutions processed	534	500	500	500
# of Council Actions recorded, processed, and tracked	1,105	1,050	901	1,050
# of Public Records Act requests processed	1,163	1,100	1,100	1,100
# of internal requests for information/ documents processed	1,116	1,200	1,200	1,200

Changes to Activity & Workload Highlights from 2013-2014 Adopted Budget: No

* Meetings defined as City Council meetings and study sessions; Council Committees; Civil Service, Elections, and Council Salary Setting Commissions; and Project Diversity Screening Committee.

** Data includes contracts and grants processed.

Office of the City Clerk

Departmental Position Detail

Position	2013-2014 Adopted	2014-2015 Proposed	Change
Account Clerk II	1.00	1.00	-
Analyst II	4.00	4.00	-
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	4.00	4.00	-
Office Specialist II	1.00	1.00	-
Staff Technician	3.00	3.00	-
Total Positions	15.00	15.00	0.00
