

**Office of the
City Clerk**
Lee Price, City Clerk

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Maximize public access to municipal
government

City Service Areas

Strategic Support

Core Services

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: Long Range Planning & Policy Development,
Financial Management, Employee Services

Office of the City Clerk

Department Budget Summary

	2002-2003 Actual 1	2003-2004 Adopted 2	2004-2005 Forecast 3	2004-2005 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Facilitate City's Legislative Process	\$ 1,610,011	\$ 1,506,359	\$ 1,868,947	\$ 1,862,645	23.7%
Strategic Support	5,198	176,126	118,655	118,655	(32.6%)
Total	\$ 1,615,209	\$ 1,682,485	\$ 1,987,602	\$ 1,981,300	17.8%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 1,318,109	\$ 1,227,802	\$ 1,197,126	\$ 1,105,824	(9.9%)
Overtime	434	1,670	1,670	1,670	0.0%
Subtotal	\$ 1,318,543	\$ 1,229,472	\$ 1,198,796	\$ 1,107,494	(9.9%)
Non-Personal/Equipment					
Subtotal	296,666	453,013	788,806	873,806	92.9%
Total	\$ 1,615,209	\$ 1,682,485	\$ 1,987,602	\$ 1,981,300	17.8%
Dollars by Fund					
General Fund	\$ 1,615,209	\$ 1,682,485	\$ 1,987,602	\$ 1,981,300	17.8%
Total	\$ 1,615,209	\$ 1,682,485	\$ 1,987,602	\$ 1,981,300	17.8%
Authorized Positions					
	16.50	15.00	13.50	12.00	(20.0%)

Office of the City Clerk

Budget Reconciliation

(2003-2004 Adopted to 2004-2005 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2003-2004):	15.00	1,682,485	1,682,485
<hr/> Base Adjustments <hr/>			
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		67,344	67,344
- Sr. Office Specialist to Principal Office Specialist			
- Staff Specialist to Analyst II			
● General Fund Rebalancing Plan Actions <i>(Approved by City Council 8-26-03, see Appendices for more info)</i>			
- Conversion of 1.0 Legislative Secretary to 0.50 Legislative Secretary PT	(0.50)	(26,250)	(26,250)
● Restoration of one-time savings: non-personal/equipment efficiencies		15,793	15,793
● Electronic Balloting costs assessed by the County		320,000	320,000
Technical Adjustments Subtotal:	(0.50)	376,887	376,887
General Fund 100 Vacant Positions Elimination Plan <i>(Approved by City Council 3-23-04, see Appendices for more info)</i>			
● Senior Account Clerk	(1.00)	(71,770)	(71,770)
General Fund 100 Vacant Positions Subtotal:	(1.00)	(71,770)	(71,770)
2004-2005 Forecast Base Budget:	13.50	1,987,602	1,987,602
<hr/> Investment/Budget Proposals Approved <hr/>			
Facilitate the City's Legislative Process			
Strategic Support CSA			
- Administrative Support Staffing	(1.00)	(53,244)	(53,244)
- Legislative Support Staffing	(0.50)	(35,258)	(35,258)
- Professional Development Program Suspension		(2,800)	(2,800)
- City Clerk Automation		85,000	85,000
Facilitate the City's Legislative Process Subtotal:	(1.50)	(6,302)	(6,302)
Total Investment/Budget Proposals Approved	(1.50)	(6,302)	(6,302)
2004-2005 Adopted Budget Total	12.00	1,981,300	1,981,300

Office of the City Clerk

Departmental Position Detail

Position	2003-2004 Adopted	2004-2005 Adopted	Change
Administrative Assistant	2.00	2.00	-
Analyst II	1.00	2.00	1.00
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	4.00	3.00	(1.00)
Office Specialist II	1.00	0.00	(1.00)
Principal Office Specialist	0.00	1.00	1.00
Senior Account Clerk	1.00	0.00	(1.00)
Senior Office Specialist	2.00	1.00	(1.00)
Staff Specialist	2.00	1.00	(1.00)
Total Positions	15.00	12.00	(3.00)
