

Office of the  
City Clerk  
Lee Price, City Clerk

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**M**aximize public access to municipal  
government

*City Service Area*

**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, Human Resources

# Office of the City Clerk

## Department Budget Summary

	2007-2008 Actual 1	2008-2009 Adopted 2	2009-2010 Forecast 3	2009-2010 Proposed 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilitate the City's Legislative Process	\$ 2,325,684	\$ 4,259,105	\$ 3,028,381	\$ 2,842,475	(33.3%)
Strategic Support	93,073	211,217	220,947	115,289	(45.4%)
<b>Total</b>	<b>\$ 2,418,757</b>	<b>\$ 4,470,322</b>	<b>\$ 3,249,328</b>	<b>\$ 2,957,764</b>	<b>(33.8%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 1,791,607	\$ 1,954,392	\$ 1,940,309	\$ 1,651,834	(15.5%)
Overtime	245	0	0	0	0.0%
Subtotal	\$ 1,791,852	\$ 1,954,392	\$ 1,940,309	\$ 1,651,834	(15.5%)
Non-Personal/Equipment					
Total	\$ 2,418,757	\$ 4,470,322	\$ 3,249,328	\$ 2,957,764	(33.8%)
<b>Dollars by Fund</b>					
General Fund	\$ 2,418,757	\$ 4,470,322	\$ 3,249,328	\$ 2,957,764	(33.8%)
<b>Total</b>	<b>\$ 2,418,757</b>	<b>\$ 4,470,322</b>	<b>\$ 3,249,328</b>	<b>\$ 2,957,764</b>	<b>(33.8%)</b>
<b>Authorized Positions</b>	<b>17.50</b>	<b>18.00</b>	<b>17.00</b>	<b>14.00</b>	<b>(22.2%)</b>

# Office of the City Clerk

## Budget Reconciliation

(2008-2009 Adopted to 2009-2010 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2008-2009):</b>	<b>18.00</b>	<b>4,470,322</b>	<b>4,470,322</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget: Clerk's Office Election Costs		(1,155,000)	(1,155,000)
• Rebudget: Clerk's Office Automation Technology		(55,000)	(55,000)
• Clerk's Office Management Staffing	(1.00)	(148,473)	(148,473)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(1.00)</b>	<b>(1,358,473)</b>	<b>(1,358,473)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: -1.0 Prin. Office Specialist to 1.0 Staff Technician		134,390	134,390
• Non-Personal/Equipment COLA		3,089	3,089
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>137,479</b>	<b>137,479</b>
<b>2009-2010 Forecast Base Budget:</b>	<b>17.00</b>	<b>3,249,328</b>	<b>3,249,328</b>
<b>Budget Proposals Recommended</b>			
1. Clerk's Office City Hall Activities Staffing	(2.00)	(220,594)	(220,594)
2. Clerk's Office City Contract Support Staffing	(2.00)	(200,170)	(200,170)
3. City Clerk Salary Reduction		(6,770)	(6,770)
4. Clerk's Office Non-Personal/Equipment Funding COLA		(3,089)	(3,089)
5. Clerk's Office City Council Analytical Support Staffing	1.00	139,059	139,059
<b>Total Budget Proposals Recommended</b>	<b>(3.00)</b>	<b>(291,564)</b>	<b>(291,564)</b>
<b>2009-2010 Proposed Budget Total</b>	<b>14.00</b>	<b>2,957,764</b>	<b>2,957,764</b>

# Office of the City Clerk

## Budget Changes By Department

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Clerk's Office City Hall Activities Staffing	(2.00)	(220,594)	(220,594)

### **Strategic Support CSA**

*Facilitate the City's Legislative Process*

This proposal would eliminate 1.0 filled Program Manager I position and 1.0 filled Senior Office Specialist position. City-wide support for City Hall room reservations, tours, and staff directory changes would be eliminated. Through technological innovations, functions such as room reservations support and staff directory changes are accessible on-line and will now be decentralized to department and office staff. Reduced staffing would affect the ability of the Office of the City Clerk to respond to inquiries and provide information to both the public and City staff. General reception and other public contact duties will be absorbed by other staff, which may affect the Office of the City Clerk's ability to respond to information and records requests in a timely manner. (Ongoing savings: \$239,775)

### **Performance Results:**

**Cycle Time, Customer Satisfaction** Response times to inquiries from the public and City staff regarding Sunshine Task Force/Open Government reforms and other requests would be reduced. Centralized support for room reservations, City Hall events, tours, and staff directory changes would be eliminated.

2. Clerk's Office City Contract Support Staffing	(2.00)	(200,170)	(200,170)
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### **Strategic Support CSA**

*Facilitate the City's Legislative Process*  
*Strategic Support*

This proposal would eliminate 1.0 filled Analyst II position and 1.0 filled Staff Technician position. The net impact of this proposal would be to eliminate the two-person contracts unit in the Office of the City Clerk that provides centralized contract, grant, and public document execution, processing, and tracking for the City. As a result, responsibility for contract, grant, and other agreement-processing would be shifted to the originating department. In addition, the public opening of construction bids would be shifted from the Office of the City Clerk to the operating department responsible for project management. Due to the potential ongoing implications of this proposal, the analyst position is only eliminated on a one-time basis to allow time to determine if the alternate service delivery model can be successfully implemented during 2009-2010. (Ongoing savings: \$102,729)

### **Performance Results:**

**Quality, Cost, Cycle Time, Customer Satisfaction** These functions would be decentralized and the originating departments would be required to absorb and perform these activities. The impact upon quality, cost, cycle time and customer satisfaction performance metrics can not be quantified until the method of distributing the remaining functions is determined. Inefficiencies may increase the cost and time to execute, process, and track grants and agreements impacting customer satisfaction.

# Office of the City Clerk

## Budget Changes By Department (Cont'd.)

Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>3. City Clerk Salary Reduction</b>		<b>(6,770)</b>	<b>(6,770)</b>
<p><b>Strategic Support CSA</b>  <i>Facilitate the City's Legislative Process</i></p> <p>As announced on April 2, 2009, this proposal would rollback the salary of the City Clerk by 3.75% to the base compensation level earned in 2007-2008. This reduction is consistent with the rollback of the salaries for the City Attorney, City Auditor, and City Manager. The total appointee salary rollback for the four positions would generate approximately \$40,000 in General Fund savings. (Ongoing savings: \$6,770)</p> <p><b>Performance Results:</b>  <b>Cost</b> This action achieves cost savings with no effect on service delivery.</p>			
<b>4. Clerk's Office Non-Personal/Equipment Funding COLA</b>		<b>(3,089)</b>	<b>(3,089)</b>
<p><b>Strategic Support CSA</b>  <i>Facilitate the City's Legislative Process</i></p> <p>This proposal reduces the non-personal/equipment funding in the Office of the City Clerk, Facilitate the City's Legislative Processes, totaling \$3,089 in the General Fund. As a result of this proposal, a 1.5% cost of living adjustment (COLA) applied to the Department's 2009-2010 base non-personal/equipment budget would be eliminated. The Office of the City Clerk will carefully manage their non-personal/equipment expenditures to ensure they stay within budgeted levels. (Ongoing savings: \$3,089)</p> <p><b>Performance Results:</b>  <b>Customer Satisfaction</b> No significant changes to current service levels are expected as a result of this proposal.</p>			
<b>5. Clerk's Office City Council Analytical Support Staffing</b>	<b>1.00</b>	<b>139,059</b>	<b>139,059</b>
<p><b>Strategic Support CSA</b>  <i>Facilitate the City's Legislative Process</i></p> <p>This proposal recommends the continuation of analytical staffing by reallocating an Administrative Manager that was added on a one-time basis in 2008-2009 to a permanent 1.0 Senior Analyst position. The net impact of this action would be that the three person team in the Clerk's Office fiscal unit providing human resources, grant processing, fiscal transactions, and budget monitoring for both the Clerk's Office and the Mayor/Council Offices, would continue to provide the expedited and higher level of service required by the Mayor/Council. (Ongoing costs: \$139,065)</p> <p><b>Performance Results:</b>  <b>Cycle Time, Quality</b> Requests from the Mayor and City Council Offices to the Clerk's Office would continue to be provided at an expedited and high service level.</p>			
<b>2009-2010 Proposed Budget Changes Total</b>		<b>(3.00)</b>	<b>(291,564)</b>
		<b>(291,564)</b>	<b>(291,564)</b>

Office of the City Clerk

**Departmental Position Detail**

Position	2008-2009 Adopted	2009-2010 Proposed	Change
Administrative Manager	1.00	0.00	(1.00)
Analyst II	4.00	3.00	(1.00)
Analyst II PT	0.00	0.00	-
Assistant City Clerk	1.00	1.00	-
City Clerk	1.00	1.00	-
Legislative Secretary	5.00	5.00	-
Principal Office Specialist	1.00	0.00	(1.00)
Program Manager I	1.00	0.00	(1.00)
Senior Analyst	0.00	1.00	1.00
Senior Office Specialist	1.00	0.00	(1.00)
Staff Specialist	1.00	1.00	-
Staff Technician	2.00	2.00	-
<b>Total Positions</b>	<b>18.00</b>	<b>14.00</b>	<b>(4.00)</b>