

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 Adopted 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	\$ 3,871,987	(9.1%)
Strategic Support	93,073	211,217	220,947	220,947	4.6%
<b>Total</b>	<b>\$ 2,418,757</b>	<b>\$ 4,470,322</b>	<b>\$ 3,249,328</b>	<b>\$ 4,092,934</b>	<b>(8.4%)</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 1,791,607	\$ 1,954,392	\$ 1,940,309	\$ 1,852,004	(5.2%)
Overtime	245	0	0	0	0.0%
Subtotal	<b>\$ 1,791,852</b>	<b>\$ 1,954,392</b>	<b>\$ 1,940,309</b>	<b>\$ 1,852,004</b>	<b>(5.2%)</b>
Non-Personal/Equipment					
Subtotal	626,905	2,515,930	1,309,019	2,240,930	(10.9%)
<b>Total</b>	<b>\$ 2,418,757</b>	<b>\$ 4,470,322</b>	<b>\$ 3,249,328</b>	<b>\$ 4,092,934</b>	<b>(8.4%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 2,418,757	\$ 4,470,322	\$ 3,249,328	\$ 4,092,934	(8.4%)
<b>Total</b>	<b>\$ 2,418,757</b>	<b>\$ 4,470,322</b>	<b>\$ 3,249,328</b>	<b>\$ 4,092,934</b>	<b>(8.4%)</b>
<b>Authorized Positions</b>	<b>17.50</b>	<b>18.00</b>	<b>17.00</b>	<b>16.00</b>	<b>(11.1%)</b>

# Office of the City Clerk

## Budget Reconciliation

(2008-2009 Adopted to 2009-2010 Adopted)

	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 Approved</b>			
1. Clerk's Office City Hall Activities Staffing	(2.00)	(220,594)	(220,594)
2. City Clerk Salary Reduction		(6,770)	(6,770)
3. Clerk's Office Non-Personal/Equipment Funding COLA		(3,089)	(3,089)
4. Clerk's Office City Council Analytical Support Staffing	1.00	139,059	139,059
5. Rebudget: Election Costs		850,000	850,000
6. Rebudget: Clerk's Office Automation Technology		85,000	85,000
<b>Total Budget Proposals Approved</b>	<b>(1.00)</b>	<b>843,606</b>	<b>843,606</b>
<b>2009-2010 Adopted Budget Total</b>	<b>16.00</b>	<b>4,092,934</b>	<b>4,092,934</b>

# Office of the City Clerk

## Budget Changes By Department

Adopted 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 action eliminates 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 will 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 will affect the ability of the Clerk's Office 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'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 will be reduced. Centralized support for room reservations, City Hall events, tours, and staff directory changes will be eliminated.

2. City Clerk Salary Reduction		(6,770)	(6,770)
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**Strategic Support CSA**

*Facilitate the City's Legislative Process*

As announced on April 2, 2009, this action rollbacks 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 will generate approximately \$40,000 in General Fund savings. (Ongoing savings: \$6,770)

**Performance Results:**

No significant change to current service levels is expected as a result of this action.

3. Clerk's Office Non-Personal/Equipment Funding COLA		(3,089)	(3,089)
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**Strategic Support CSA**

*Facilitate the City's Legislative Process*

This action reduces the non-personal/equipment funding in the Office of the City Clerk, Facilitate the City's Legislative Process Core Service, totaling \$3,089 in the General Fund. As a result, a 1.5% cost of living adjustment (COLA) applied to the Office's 2009-2010 base non-personal/equipment budget has been eliminated. The City Clerk's Office will carefully manage their non-personal/equipment expenditures to ensure they stay within budgeted levels. (Ongoing savings: \$3,089)

**Performance Results:**

No significant change to current service levels is expected as a result of this action.

## Office of the City Clerk

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

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>4. Clerk's Office City Council Analytical Support Staffing</b>  <b><i>Strategic Support CSA</i></b> <i>Facilitate the City's Legislative Process</i>  This action approves 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 will continue 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. (Ongoing costs: \$139,065)	1.00	139,059	139,059
<b>5. Rebudget: Election Costs</b>  <b><i>Strategic Support CSA</i></b> <i>Facilitate the City's Legislative Process</i>  This action rebudgets 2008-2009 non-personal/equipment savings from the November 2008 election to pay for potential increases in election costs in 2009-2010 (\$300,000). Additionally funding is being rebudgeted to pay for the District 7 Special Election, as the bill was not available to be paid in 2008-2009 (\$550,000). (Ongoing costs: \$0)		850,000	850,000
<b>Performance Results:</b> <b><i>Cycle Time, Quality</i></b> Requests from the Mayor and City Council Offices to the Clerk's Office will continue to be addressed at an expedited level of service.			
<b>6. Rebudget: Clerk's Office Automation Technology</b>  <b><i>Strategic Support CSA</i></b> <i>Facilitate the City's Legislative Process</i>  This action rebudgets 2008-2009 non-personal/equipment savings for consultant costs in the development of the city-wide Electronic Content Management System (ECMS), and a high efficiency filing system for hardcopy records management within the Clerk's Office. The ECMS funding (\$30,000) is needed to pay the consultant once the project study is finished in 2009-2010. The high efficiency filing system was planned for installation in 2008-2009, however, due to the need to complete higher priority projects, the General Services Department will install the system in 2009-2010. (Ongoing costs: \$0)		85,000	85,000
<b>Performance Results:</b> N/A (Final Budget Modification)			
<b>2009-2010 Adopted Budget Changes Total</b>	(1.00)	843,606	843,606

Office of the City Clerk

**Departmental Position Detail**

<b>Position</b>	<b>2008-2009 Adopted</b>	<b>2009-2010 Adopted</b>	<b>Change</b>
Administrative Manager	1.00	0.00	(1.00)
Analyst II	4.00	4.00	-
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	3.00	1.00
<b>Total Positions</b>	<b>18.00</b>	<b>16.00</b>	<b>(2.00)</b>