

Office of the City Clerk
Core Service: Facilitate the City's Legislative Process

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	GENERAL FUND		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
Key Operational Service: Conduct Elections							
Conduct Elections	<p>This program conducts elections in accordance with the City Charter and State law.</p> <p>The desired outcome is that elections are conducted in accordance with City Charter and State law for Mayor, City Council, and ballot measures.</p>	\$1,270,000	1.0	\$1,270,000	1.0	0.0%	
Key Operational Service: Council Agenda Services							
Provide Agenda Services for City Council Meetings	<p>This program provides agenda support services for City Council Meetings.</p> <p>The desired outcome is that open government mandates are adhered to and that documents are accessible to the Mayor, City Council and the public in a timely manner; agenda packets, synopsis, and minutes of City Council meetings are posted on the City's website; and that City Council meeting actions are accurately recorded.</p>	\$265,000	2.1	\$265,000	2.1	0.0%	
Key Operational Service: Legislative and Administrative Support							
Provide Legislative, Technical, and Administrative Support to the Mayor, City Council, Boards, Commissions, and Committees	<p>This program provides legislative services for the Mayor, City Council, Council Committee and City Boards, Commissions and Committees.</p> <p>The desired outcomes are that the Mayor, City Council, Boards, Commissions and Committees are effectively supported in making public policy decisions by the delivery of high quality legislative services; that open government mandates are adhered to and that the legislative process is open and accessible to the public; and that agenda packets, synopsis, and minutes of City Council Committees, Civil Service, Elections, and City Council Salary Setting Commissions are posted on the City's website.</p>	\$525,000	3.8	\$525,000	3.8	0.0%	

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Key Operational Service: City Records and Contracts							
Improve and Preserve Public Access to the City's Legislative Records and Documents	<p>Provide public access to the City's legislative records and documents; review all City contracts and agreements for administrative compliance.</p> <p>The desired outcome is that the City's legislative records and documents are accessible and open to the community; City contracts and agreements are reviewed for administrative compliance, executed, and available for review; and requests for the City's records and public documents are received and fulfilled under provisions of the Public Records Act.</p>	\$590,000	5.1	\$590,000	5.1	0.0%	
Key Operational Service: Open Government							
Ensure Compliance with Open Government, Campaign Finance, Lobbyist Registration, and Other Public Disclosure Requirements	<p>This program collects and makes readily accessible for public review campaign finance disclosure statements, statements of economic interest, City Council outside income and fundraising solicitation disclosures, and lobbyist activity reports. In addition, this program posts agenda packets, synopsis, and minutes of City Council, Board, and Commission meetings on the City's website and ensures that City Council and City Council Committee meeting actions are accurately recorded.</p> <p>The desired outcome is that Statements of Economic Interests, campaign finance reports, outside income, fundraising disclosure, and registered lobbyist activity reports are made available to the public and posted.</p>	\$320,000	2.0	\$320,000	2.0	10.0%	Lobbyist Registration Revenue: \$32,000

Office of the City Clerk
Core Service: Strategic Support

PROGRAM	PROGRAM DESCRIPTION/OUTCOME	General Fund		ALL FUNDS		% Cost Recovery	Resources Managed/Program Revenue
		Cost	FTE	Cost	FTE		
<i>Key Operational Service: Strategic Support</i>							
Mayor/Council Support	<p>This program provides fiscal, procurement, budget, grant, human resources, payroll, and administrative support for the Mayor, City Council, and Office of the City Clerk.</p> <p>The desired outcome is to provide fiscal, human resources, budgeting, grant management, and procurement support to the Mayor, City Council, and Office of the City Clerk.</p>	\$235,000	2.0	\$235,000	2.0	0.0%	

DEPARTMENT TOTAL \$3,205,000 16.0 \$3,205,000 16.0