

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

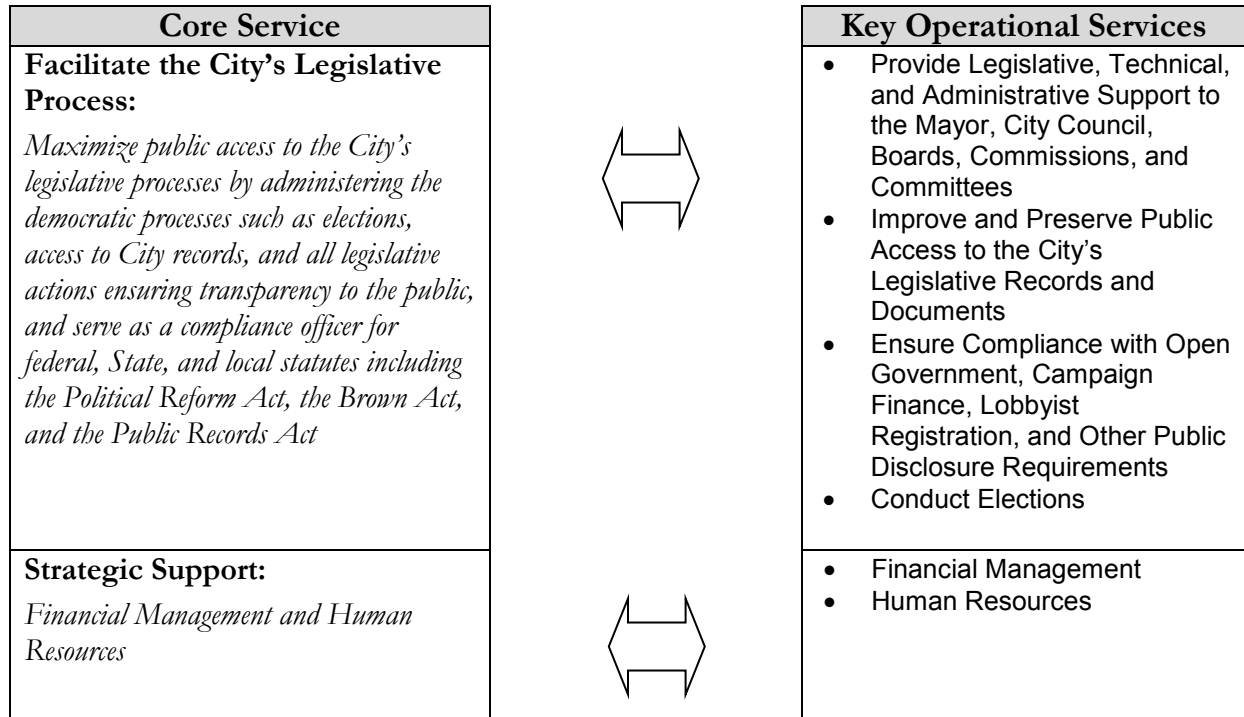
Facilitate the City's Legislative Process

Maximize public access to the City's legislative processes by administering the democratic processes such as elections, access to City records, and all legislative actions ensuring transparency to the public, and serve as a compliance officer for federal, State, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act

Strategic Support: Financial Management and Human Resources

Office of the City Clerk

Service Delivery Framework



Office of the City Clerk

Department Budget Summary

Expected 2016-2017 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. In addition, 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.

2016-2017 Key Budget Actions

N/A

Operating Funds Managed

N/A

Office of the City Clerk

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Facilitate the City's Legislative Process	\$ 1,808,284	\$ 2,364,271	\$ 2,146,722	\$ 2,471,722	4.5%
Strategic Support	166,588	243,883	263,565	263,565	8.1%
Total	\$ 1,974,872	\$ 2,608,154	\$ 2,410,287	\$ 2,735,287	4.9%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 1,755,134	\$ 2,040,224	\$ 2,185,357	\$ 2,185,357	7.1%
Overtime	4,734	0	0	0	N/A
Subtotal	\$ 1,759,868	\$ 2,040,224	\$ 2,185,357	\$ 2,185,357	7.1%
Non-Personal/Equipment	215,004	567,930	224,930	549,930	(3.2%)
Total	\$ 1,974,872	\$ 2,608,154	\$ 2,410,287	\$ 2,735,287	4.9%
Dollars by Fund					
General Fund	\$ 1,974,872	\$ 2,608,154	\$ 2,410,287	\$ 2,735,287	4.9%
Total	\$ 1,974,872	\$ 2,608,154	\$ 2,410,287	\$ 2,735,287	4.9%
Authorized Positions by Core Service					
Facilitate the City's Legislative Process	13.00	13.00	13.00	13.00	0.0%
Strategic Support	2.00	2.00	2.00	2.00	0.0%
Total	15.00	15.00	15.00	15.00	0.0%

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Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	15.00	2,608,154	2,608,154
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Electronic Document Management System		(325,000)	(325,000)
One-time Prior Year Expenditures Subtotal:	0.00	(325,000)	(325,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 1.0 Account Clerk II to 1.0 Senior Account Clerk		127,033	127,033
• Professional development program		100	100
Technical Adjustments Subtotal:	0.00	127,133	127,133
2016-2017 Forecast Base Budget:	15.00	2,410,287	2,410,287
<hr/> Budget Proposals Approved <hr/>			
1. Rebudget: Electronic Document Management System		325,000	325,000
Total Budget Proposals Approved	0.00	325,000	325,000
2016-2017 Adopted Budget Total	15.00	2,735,287	2,735,287

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Budget Changes By Department








2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Rebudget: Electronic Document Management System		325,000	325,000
<i>Strategic Support CSA</i> <i>Facilitate the City's Legislative Process</i>			
<p>This action rebudgets unexpended 2015-2016 funds for an Electronic Document Management System (EDMS), which will speed up scanning and conversion of existing hardcopy documents. The EDMS will increase efficiency, allow City staff and the public to access documents, and promote more transparency. This funding will also be used to address the current backlog of documents to be scanned and converted. (Ongoing costs: \$0)</p>			
2016-2017 Adopted Budget Changes Total		325,000	325,000

Office of the City Clerk

Performance Summary

Facilitate the City's Legislative Process

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of complete City Council Agenda packets available online 10 days prior to Council meeting	100%	95%	100%	95%
 Estimated cost to document and track legislative actions per Council meeting	\$3,075	\$3,075	\$3,075	\$3,175
 % of Public Records Act requests received and fulfilled by the Clerk's Office within 10 days of request	98%	98%	98%	98%
 % of City contracts that have all required documents after compliance check	95%	95%	95%	95%
 % of Council synopses completed and posted online within three business days after the Council meeting	90%	95%	90%	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 ¹	N/A ¹	N/A ¹	100%

¹ 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

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of meetings staffed ¹	183	213	175	175
# of board/commission applications processed	266	250	250	250
# of contracts processed ²	1,369	1,500	1,700	1,700
# of grants processed (Council Office and Arena Community Fund)	581	600	700	700
# of Statements of Economic Interests/Family Gift Reports processed	2,478	2,312	3,000	3,000
# of campaign filings processed	609	400	500	500
# of ads placed in legal publications	318	250	300	300
# of Lobbyist Reports processed	113	300	200	200
# of Ordinances and Resolutions processed	725	500	500	500
# of Council Actions recorded, processed, and tracked	954	1,100	1,000	1,000
# of Public Records Act requests processed	687	1,000	900	1,000
# of internal requests for information/ documents processed	1,234	1,000	1,200	1,000

¹ Meetings defined as City Council meetings and study sessions; Council Committees; Civil Service, Elections, and Council Salary Setting Commissions; and Council Appointment Advisory Commission.

² Data includes contracts and grants processed.

Office of the City Clerk

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Account Clerk II	1.00	0.00	(1.00)
Analyst II	3.00	3.00	-
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	-
Senior Account Clerk	0.00	1.00	1.00
Senior Analyst	1.00	1.00	-
Staff Technician	3.00	3.00	-
Total Positions	15.00	15.00	0.00
