

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

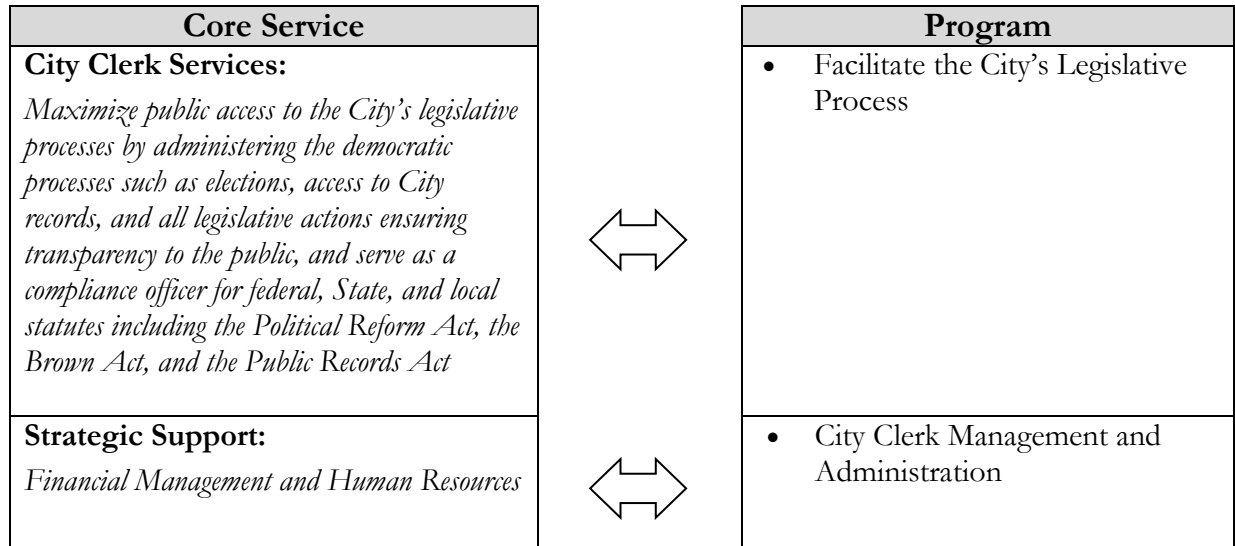
City Clerk Services

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 and administrator 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 2017-2018 Service Delivery

- Administer Sunshine/Open Government Reforms to provide transparent legislative services.
- Ensure the public has access to information regarding open meetings and open deliberations by creating and distributing agenda packets, synopses, and minutes for all City Council meetings and City Council Rules and Open Government Committee meetings. Additionally, provide legislative services to all other Council Committees by writing and distributing minutes for these meetings.
- Deliver 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.
- Supply access to information law regarding government business records including the City's legislative records and documents.
- Administer access to information law regarding financial interests of officials and candidates by providing and improving 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.

2017-2018 Key Budget Actions

N/A

Operating Funds Managed

N/A

Office of the City Clerk

Department Budget Summary

	2015-2016 Actual 1	2016-2017 Adopted 2	2017-2018 Forecast 3	2017-2018 Proposed 4
Dollars by Core Service				
City Clerk Services	n/a	n/a	n/a	\$ 2,316,249
Strategic Support	n/a	n/a	n/a	253,590
Strategic Support - Other Costs*	n/a	n/a	n/a	2,281,437
Total	n/a	n/a	n/a	\$ 4,851,276
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	\$ 1,896,760	\$ 2,185,357	\$ 2,323,145	\$ 2,323,145
Overtime	10,623	0	0	0
Subtotal Personal Services	<u>\$ 1,907,383</u>	<u>\$ 2,185,357</u>	<u>\$ 2,323,145</u>	<u>\$ 2,323,145</u>
Non-Personal/Equipment	195,147	549,930	226,694	226,694
Total Personal Services & Non-Personal/Equipment	\$ 2,102,530	\$ 2,735,287	\$ 2,549,839	\$ 2,549,839
Other Costs *				
City Clerk Gifts	n/a	n/a	n/a	\$ 41,437
City Clerk Other				
Departmental - City-Wide	n/a	n/a	n/a	2,260,000
Total Other Costs	n/a	n/a	n/a	\$ 2,301,437
Total	n/a	n/a	n/a	\$ 4,851,276
Dollars by Fund				
General Fund	n/a	n/a	n/a	\$ 4,809,839
Gift Trust Fund	n/a	n/a	n/a	41,437
Total	n/a	n/a	n/a	\$ 4,851,276
Authorized Positions by Core Service				
Facilitate the City's Legislative Process	n/a	n/a	n/a	13.00
Strategic Support	n/a	n/a	n/a	2.00
Total	n/a	n/a	n/a	15.00

* Departmental Fund Balance, Transfers and Reserves have been excluded from this display. This information can be found in the department Source and Use Statement elsewhere in this document.

Office of the City Clerk

Department Budget Summary

	2015-2016 Actual	2016-2017 Adopted	2017-2018 Forecast	2017-2018 Proposed	2017-2018 Proposed FTE
Dollars by Program					
City Clerk Services					
Facilitate the City's					
Legislative Process	n/a	n/a	n/a	2,316,249	13.00
Sub-Total	n/a	n/a	n/a	\$ 2,316,249	13.00
City Clerk Strategic Support					
City Clerk Management and					
Administration	n/a	n/a	n/a	253,590	2.00
Sub-Total	n/a	n/a	n/a	\$ 253,590	2.00
Strategic Support - Other - Council Appointees					
City Clerk Gifts					
City Clerk Other	n/a	n/a	n/a	41,437	
Departmental - City-Wide	n/a	n/a	n/a	2,240,000	
Sub-Total	n/a	n/a	n/a	\$ 2,281,437	0.00
Total	n/a	n/a	n/a	\$ 4,851,276	15.00

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Office of the City Clerk

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2016-2017 Adopted to 2017-2018 Proposed)








	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
Prior Year Budget (2016-2017):	15.00	2,735,287	2,735,287
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• 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		137,788	137,788
• MuniCode Software		1,764	1,764
Technical Adjustments Subtotal:	0.00	139,552	139,552
2017-2018 Forecast Base Budget:	15.00	2,549,839	2,549,839
<hr/> Budget Proposals Recommended <hr/>			
NONE			
2017-2018 Proposed Budget Total	15.00	2,549,839	2,549,839

Office of the City Clerk

Performance Summary

Facilitate the City's Legislative Process

Performance Measures

	2015-2016 Actual	2016-2017 Target	2016-2017 Estimated	2017-2018 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	\$2,809	\$3,175	\$3,053	\$3,095
 % of Public Records Act requests received and fulfilled by the Clerk's Office within 10 days of request	100%	98%	99%	100%
 % of City contracts that have all required documents after compliance check	99%	95%	95%	95%
 % of Council synopses completed and posted online within three business days after the Council meeting	95%	95%	90%	95%
 % of Resolutions/Ordinances posted online within 3 business days of receipt from the City Attorney's Office	89%	95%	99%	100%
 % of customers rating customer service experience with the Clerk's Office as good or excellent	N/A ¹	N/A ²	N/A ²	100%

¹ Data collection and methodology are currently under review by the Office of the City Clerk.

² Data collection and methodology determined in 2016-2017, data collection began April 2017.

Office of the City Clerk

Performance Summary

Facilitate the City's Legislative Process

Activity and Workload Highlights

	2015-2016 Actual	2016-2017 Forecast	2016-2017 Estimated	2017-2018 Forecast
# of meetings staffed ¹	174	175	175	175
# of board/commission applications processed	100	250	400	250
# of contracts processed ²	1,905	1,700	2,000	2,000
# of grants processed (Council Office and Arena Community Fund)	584	700	700	700
# of Statements of Economic Interests/Family Gift Reports processed	3,108	3,000	3,000	3,000
# of campaign filings processed	669	500	650	800
# of ads placed in legal publications	344	300	300	300
# of Lobbyist Reports processed	238	200	250	250
# of Ordinances and Resolutions processed	489	500	500	500
# of Council Actions recorded, processed, and tracked	1,018	1,000	1,050	1,000
# of Public Records Act requests processed	972	1,000	1,000	1,000
# of internal requests for information/ documents processed	957	1,000	1,100	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	2016-2017 Adopted	2017-2018 Proposed	Change
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	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Staff Technician	3.00	3.00	-
Total Positions	15.00	15.00	0.00

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