

**Office of the  
City Clerk**  
Dennis D. Hawkins, City Clerk

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**M**aximize public access to municipal  
government

*City Service Area*

**Strategic Support**

*Core Service*

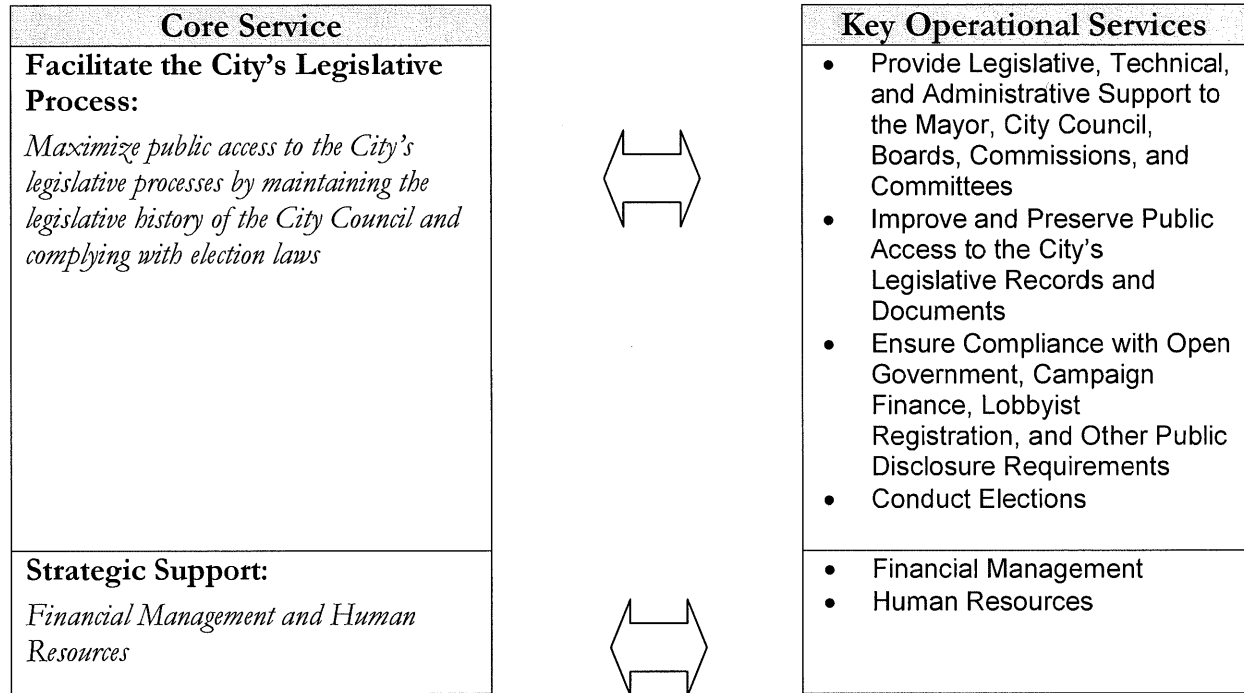
**Facilitate the City's Legislative Process**

Maximize public access to the City's legislative processes by maintaining the legislative history of the City Council and complying with election laws

**Strategic Support:** Financial Management and Human Resources

# Office of the City Clerk

## Service Delivery Framework



# Office of the City Clerk

## Department Budget Summary

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### Expected 2012-2013 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; 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 compliance with open government, campaign finance, lobbyist registration, statements of economic interest, and other public disclosure requirements.
- Conduct elections for City Council primaries, 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.

### 2012-2013 Budget Actions

- The 2012-2013 Adopted Budget includes one-time funding for an Analyst II and a Staff Technician, through June 30, 2013. These positions will assist the Office with compliance monitoring (campaign finance; statements of economic interest; lobbyist; and City Council disclosures); Mayor and City Council support (budget, grants, human resources, etc.); and processing City contracts, grants, and agreements.

### Operating Funds Managed

N/A

# Office of the City Clerk

## Department Budget Summary

	2010-2011 Actual 1	2011-2012 Adopted 2	2012-2013 Forecast 3	2012-2013 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilitate the City's Legislative Process	\$ 3,772,660	\$ 2,251,203	\$ 1,758,542	\$ 1,984,542	(11.8%)
Strategic Support	106,978	92,295	84,668	84,668	(8.3%)
<b>Total</b>	<b>\$ 3,879,638</b>	<b>\$ 2,343,498</b>	<b>\$ 1,843,210</b>	<b>\$ 2,069,210</b>	<b>(11.7%)</b>
<b>Dollars by Category</b>					
Personal Services	\$ 1,689,118	\$ 1,600,568	\$ 1,600,280	\$ 1,826,280	14.1%
Non-Personal/Equipment	2,190,520	742,930	242,930	242,930	(67.3%)
<b>Total</b>	<b>\$ 3,879,638</b>	<b>\$ 2,343,498</b>	<b>\$ 1,843,210</b>	<b>\$ 2,069,210</b>	<b>(11.7%)</b>
<b>Dollars by Fund</b>					
General Fund	\$ 3,879,638	\$ 2,343,498	\$ 1,843,210	\$ 2,069,210	(11.7%)
<b>Total</b>	<b>\$ 3,879,638</b>	<b>\$ 2,343,498</b>	<b>\$ 1,843,210</b>	<b>\$ 2,069,210</b>	<b>(11.7%)</b>
<b>Authorized Positions by Core Service</b>					
Facilitate the City's Legislative Process	14.00	12.00	12.00	14.00	16.7%
Strategic Support	1.00	1.00	1.00	1.00	0.0%
<b>Total</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>15.00</b>	<b>15.4%</b>

# Office of the City Clerk

## Budget Reconciliation

(2011-2012 Adopted to 2012-2013 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2011-2012):</b>	<b>13.00</b>	<b>2,343,498</b>	<b>2,343,498</b>
<hr/> <b>Base Adjustments</b> <hr/>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• City Clerk's Office Unemployment Contribution		(12,906)	(12,906)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(12,906)</b>	<b>(12,906)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		12,618	12,618
• Election and Ballot Measures Funding Shift to City-Wide Expenses		(1,100,000)	(1,100,000)
• Retirement Reform Election Restoration		600,000	600,000
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>(487,382)</b>	<b>(487,382)</b>
<b>2012-2013 Forecast Base Budget:</b>	<b>13.00</b>	<b>1,843,210</b>	<b>1,843,210</b>
<hr/> <b>Budget Proposals Approved</b> <hr/>			
1. City Clerk Staffing	2.00	226,000	226,000
<b>Total Budget Proposals Approved</b>	<b>2.00</b>	<b>226,000</b>	<b>226,000</b>
<b>2012-2013 Adopted Budget Total</b>	<b>15.00</b>	<b>2,069,210</b>	<b>2,069,210</b>

# Office of the City Clerk

## Budget Changes By Department







Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. City Clerk Staffing	2.00	226,000	226,000
<b>Strategic Support CSA</b> <i>Facilitate the City's Legislative Process</i>			
<p>This action adds one-time funding for an Analyst II and a Staff Technician to the Office of the City Clerk, through June 30, 2013. These positions will assist with compliance monitoring (campaign finance; statements of economic interest; lobbyist; and City Council disclosures); Mayor and City Council support (budget, grants, human resources, etc.); and processing City contracts, grants, and agreements. (Ongoing costs: \$0)</p>			
<b>Performance Results:</b> <b>Cycle Time, Customer Satisfaction</b> The addition of an Analyst II and a Staff Technician will increase response times regarding ethics compliance matters (filer training and assistance for lobbyists, designated employees, and compliance monitoring, review and audit functions). When all required documents are submitted, final contract and grant processing, execution, and electronic posting will be reduced from 72 hours to 48 hours.			
<b>2012-2013 Adopted Budget Changes Total</b>	<b>2.00</b>	<b>226,000</b>	<b>226,000</b>

# Office of the City Clerk

## Performance Summary

### Facilitate the City's Legislative Process

#### Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Estimated	2012-2013 Target
 % of Council reports available online 10 days prior to the meeting	95%	95%	95%	95%
 Estimated cost to document and track legislative actions per Council meeting	\$3,774	\$3,700	\$3,700	\$3,700
 % of Public Records Act requests received and fulfilled by the Clerk's Office within 10 days of request	95%	95%	95%	95%
 % of Council synopses completed and posted online within three business days after the Council meeting	95%	95%	95%	95%
 % of Resolutions/Ordinances processed/posted online within 30 days of final Council action	75%	65%	65%	65%
 % of customers rating customer service experience with the Clerk's Office as good or excellent	80%	75%	75%	85%

*Changes to Performance Measures from 2011-2012 Adopted Budget: No*

# Office of the City Clerk

## Performance Summary

### Facilitate the City's Legislative Process

#### Activity and Workload Highlights

	2010-2011 Actual	2011-2012 Forecast	2011-2012 Estimated	2012-2013 Forecast
# of meetings staffed*	150	200	200	175
# of board/commission applications processed	165	150	150	150
# of contracts processed**	1,209	1,500	1,300	1,300
# of grants processed (Council Office and Arena Community Fund)	526	375	375	600
# of Statements of Economic Interests processed	1,367	1,300	1,300	1,300
# of campaign filings processed	312	400	400	400
# of ads placed in legal publications***	400	0	520	500
# of Lobbyist Reports processed	240	200	200	200
# of Ordinances and Resolutions processed	614	700	700	700
# of Council Actions recorded, processed, and tracked	700	700	700	700
# of Public Records Act requests processed	896	700	700	700
# of internal requests for information/ documents processed	528	1,100	1,100	700

*Changes to Activity & Workload Highlights from 2011-2012 Adopted Budget: No*

\* Meetings defined as City Council meetings and study sessions; Council Committees; Civil Service, Elections, and Council Salary Setting Commissions; and Project Diversity Screening Committee.

\*\* Data includes contracts and grants processed.

\*\*\* The Activity and Workload Highlight "Number of ads placed in legal publications" was approved to be eliminated in 2012-2013 due to the Office of the City Clerk no longer providing this service. However, the Office did not eliminate this service as they are required to publish Ordinances and notices regarding planning matters, tax changes, elections, and public hearings such as land use.



# Office of the City Clerk

## Departmental Position Detail

Position	2011-2012 Adopted	2012-2013 Adopted	Change
Account Clerk II	1.00	1.00	-
Analyst II	3.00	4.00	1.00
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	-
Staff Technician	2.00	3.00	1.00
<b>Total Positions</b>	<b>13.00</b>	<b>15.00</b>	<b>2.00</b>

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