

CITY CLERK

**Legislative Services/
Records Management**

Elections

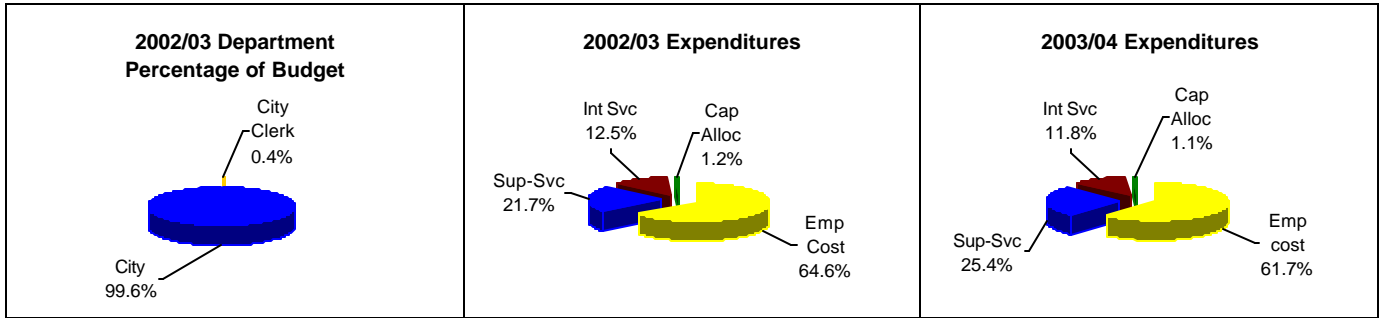
Council Support

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	235,841	288,286	323,308	345,448	323,308	
Supplies and Services	111,481	147,361	108,773	142,323	108,773	
Internal Services	52,097	54,937	62,498	66,000	62,498	
Capital Allocations	<u>5,000</u>	<u>3,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u></u>
Total	404,419	493,584	500,579	559,771	500,579	

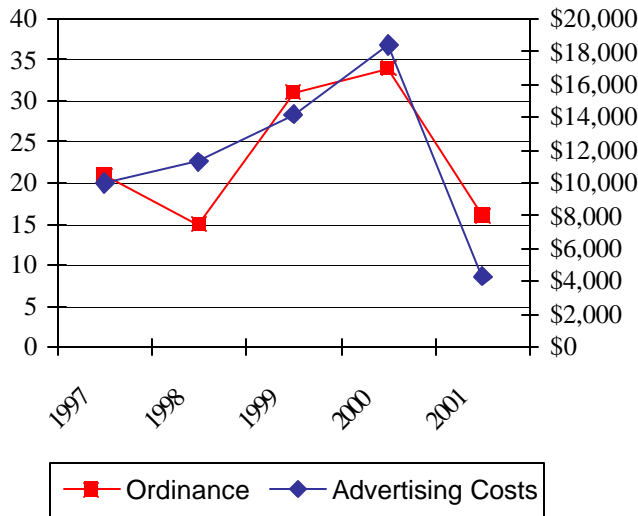
PROGRAM FINANCING

General Fund	404,419	493,584	500,579	559,771	500,579	
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BUDGET DATA



HISTORIC TRENDS



The meaning of this historic trend is threefold:

- Relationship to legal advertising expenditures - as the number of ordinances processed decreased, legal advertisement costs have decreased (ordinances must be published after introduction and prior to adoption).
- The fact that Council adopted fewer ordinances (laws) may be directly related to Council focus for 2001/02.
- Legal advertisement costs associated with bids have been decentralized from the City Clerk Department to the Engineering Division. This decrease affects the downward trend.

Graphs (breakdown):

- Advertising costs were \$4,329.87.
- Processed 16 ordinances in 2001.

SIGNIFICANT BUDGET ISSUES

The number of ordinances processed has decreased considerably. Such fact directly relates to the lower costs in advertising due to legal requirements associated with publishing these documents.

The graph demonstrates a substantial decrease; however, it is important to consider that the last quarter of the fiscal year could impact this trend.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- No specific objectives related to the City Clerk Department in the Neighborhood Survey.

CITY COUNCIL PRIORITIES

- Incorporate priorities of Doing Business Effectively/Efficiently and Guiding Principles into the day-to-day operations.

Status

Ongoing efforts pertaining to all facets of the City Council account are: expedition of registration for seminars, ceremonial proclamations and resolutions, and responding to requests using electronic mail. The Council Agenda and Minutes are sent via e-mail, which saves paper, postage, and labor to the organization.

- Further enhance communications and information dissemination utilizing technology to engage the community.

Status

Ongoing efforts include utilizing e-mail, web pages, and scroll prior to Council meetings to reach the community. The Public Communications Manager position is used to assist in creatively disseminating information.

- Goal to increase applications for annual board, commission, and committee recruitments by 50% utilizing various means of advertisement.

Status

Successful annual recruitments for boards, committees and commissions receiving a total 16 applications for four terms of office.

PERFORMANCE MEASURES OBJECTIVES

- Established Performance Measures in July 2001.

Status

There are no performance measures through the ICMA (International City Manager's Association) for the City Clerk's office. However, we feel it is important to be accountable to the community, and therefore have started our own tracking system of tasks performed and time spent. We began tracking in July 2001, and will report in subsequent budgets, when more data is available.

PROGRAM: City Clerk
SUB-PROGRAM: Legislative Services/Records Management (61310)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide timely, accurate information and assistance to external and internal customers pertaining to City services, Council actions, and policies in the most efficient manner. Organize and distribute Council legislative agenda. Maintain accurate records of the proceedings and action of the City Council. Protect and maintain vital City records. Provide legislative research and other services to the Council as required.

SUB-PROGRAM CHANGES FROM LAST YEAR:

None.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	207,316	257,034	286,505	306,083	286,505	
Supplies and Services	100,986	101,166	94,600	95,875	94,600	
Internal Services	51,825	54,664	62,290	65,792	62,290	
Capital Allocations	5,000	3,000	6,000	6,000	6,000	
Total	365,127	415,864	449,395	473,750	449,395	
PROGRAM FINANCING						
General Fund	365,127	415,864	449,395	473,750	449,395	
PERSONNEL (FTE)						
City Clerk	0.80	0.80	0.80	0.80	0.80	
Senior Deputy City Clerk	0.92	0.92	0.92	0.92	0.92	
Administrative Secretary	0.92	0.92	0.92	0.92	0.92	
Administrative Clerk III		0.50	0.50	0.50	0.50	
Total	2.64	3.14	3.14	3.14	3.14	

PROGRAM: City Clerk
SUB-PROGRAM: Elections (61320)

SUB-PROGRAM PURPOSE OR BUSINESS:

Conduct municipal elections. Provide information regarding elections to candidates, Council members, staff, and the community.

SUB-PROGRAM CHANGES FROM LAST YEAR:

None.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs	28,525	31,252	36,803	39,365	36,803	
Supplies and Services	1,225	35,425	3,188	35,463	3,188	
Internal Services	272	273	208	208	208	
Capital Allocations						
Total	30,022	66,950	40,199	75,036	40,199	
PROGRAM FINANCING						
General Fund	30,022	66,950	40,199	75,036	40,199	
PERSONNEL (FTE)						
City Clerk	0.20	0.20	0.20	0.20	0.20	
Senior Deputy City Clerk	0.08	0.08	0.08	0.08	0.08	
Administrative Secretary	0.08	0.08	0.08	0.08	0.08	
Total	0.36	0.36	0.36	0.36	0.36	

PROGRAM: City Clerk
SUB-PROGRAM: Council Support (61330)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide Council support for meetings and public gatherings, proclamations, plaques, and other items.

SUB-PROGRAM CHANGES FROM LAST YEAR:

None.

SUB-PROGRAM CHANGES YEAR ONE (FY 02/03) TO YEAR TWO (FY 03/04):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2000-01 (\$)	2001-02 (\$)	2002-03 (\$)	2003-04 (\$)	2002-03 (\$)	2003-04 (\$)
Employee Costs						
Supplies and Services	9,270	10,770	10,985	10,985	10,985	
Internal Services						
Capital Allocations						
Total	9,270	10,770	10,985	10,985	10,985	

PROGRAM FINANCING

General Fund	9,270	10,770	10,985	10,985	10,985
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PERSONNEL (FTE)

No personnel involved in this sub-program.