

# FY 2018-20 Budget Outlook

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Office of the City Clerk

*Budget Engagement Commission*

*January 30, 2018*

# DEPARTMENT OVERVIEW

## City Clerk – Charter Officer

- Provide **legislative support** to the Mayor and City Council
- Safeguard **integrity** of local government processes and records
- Ensure **public accessibility** to local government processes and records



# PROVIDE LEGISLATIVE SUPPORT

- Record official proceedings
- Maintain original ordinances and resolutions
- Keep record of all written contracts and official bonds
- Administer oaths
- Maintain custody of City seal



# INTEGRITY OF PROCESSES AND RECORDS

- Conduct City elections
- Monitor compliance with Sunshine Ordinance and open meetings laws
- Administer Citywide records management program
- Serve as Political Reform Act filing officer
  - Conflict of Interest
  - Campaign reporting



# PUBLIC ACCESS TO PROCESSES AND RECORDS

- Notice public hearings
- Administer board/commission recruitment
- Respond to public records requests
- Arrange ceremonial matters
- Safeguard City Council active and inactive records
- Operate Passport Acceptance Facility



# DEPARTMENT GOALS

- Achieve and maintain prompt responses across all City departments for routine public records
- Grow and diversify board and commission applicant pool
- Automate board/commission application, appointment, and administration process
- Incremental automation of contracts/agreements



# BASELINE BUDGET OVERVIEW

## REVENUE AND EXPENDITURES – GENERAL FUND

- Revenue Sources

- Passport Services - \$300,000 per year

- Non-Personnel Costs

- (\$283,339-8.9%/\$515,790-28.3%)

- Election service costs fluctuate, represent 36.4% of the non-personnel budget for FY 2018-19 and 64.7% for FY 2019-20

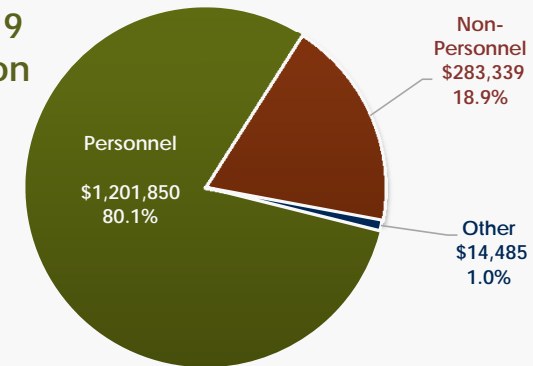
- Personnel Costs

- (\$1.2 Million-80.1%/\$1.3 Million-70.9%)

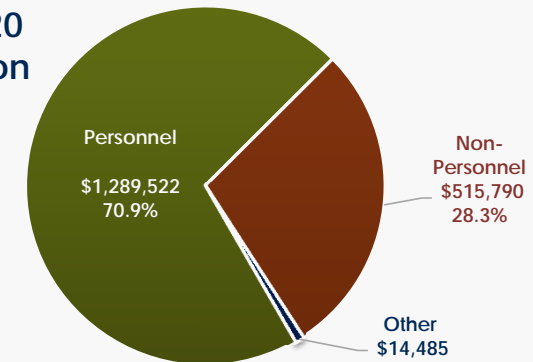
- All other costs

- (\$14,485-1.0%/\$14,485-0.8%)

FY 2018-19  
\$1.5 Million



FY 2019-20  
\$1.8 Million



# DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund Reductions
  - Renegotiated records storage - \$3,600 annual savings (10%)
  - Two-year reduction target will be taken in first year

Reduction	Fiscal Year 2018-19	Fiscal Year 2019-20
Election Services Costs	\$164,774	-
Record Storage and Services	\$3,600	-
Training	\$1,200	-
Supplies and other miscellaneous office expenses	\$2,841	-
Advertising	\$14,990	-
<b>Total</b>	<b>\$187,405</b>	<b>\$ -</b>





# BUDGET CHALLENGES

- Identify and fund marketing efforts to grow and diversify board and commission applicant pool
- Absorb increasing customer service demands at Passport Services within current staffing levels

