



PROGRAM REVIEW

CITY CLERK - 1300

Program Description:

The City Clerk's office maintains custody, control, filing, and storage of official City documents and records pertaining to the operation of City government, maintains the City seal, certifies and attests to official documents of the City, ensures timely publication and posting of legal notices in compliance with the Ralph M. Brown Act, responds to public record requests in a timely manner and administers the City's General Municipal Elections. The City Clerk coordinates Fair Political Practices Commission filings including the Statement of Economic Interests and Campaign Disclosures. The City Clerk's Office also works with the City Council, City Manager, Department Directors, and the public. The Clerk's Office is responsible for overseeing the preparation of the meeting agendas and minutes for the City Council, the Goleta RDA Successor Agency, the Parks and Recreation Commission and the Public Tree Advisory Commission, as well as, facilitating the Ordinance Review Committee in cooperation with the Office of the City Attorney. The City Clerk is responsible for the continuous updating of the Goleta Municipal Code. The department is also responsible for assisting in the recruitment of residents to serve on various City Council advisory boards, commissions, and committees. The City Clerk's office manages Goleta Channel 19 content and the televising of government meetings.

Objectives:

- Assist departments through Phase II of the records management program to ensure compliance with adopted records retention schedules
- Conduct annual board and commission recruitment, appointment, and recognitions
- Codification of the Zoning Ordinance in FY 2016/17
- Conduct 2016 Consolidated General Municipal Election in FY 2016/17
- Implement Agenda Management Software program in FY 2015/16
- Implement Boards and Commission Software program in FY 2015/16



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Performance Measures	FY 2013/14 Actuals	FY 2014/15 Adopted	FY 2014/15 Projected	FY 2015/16 Projected	FY 2016/17 Projected
Complete 100% of Response to Public Records Requests within two working days or the requested deadline	53	N/A	42	47	47
Coordinate the recruitment, appointment, orientation and training for Boards, Commissions and Committees	25	N/A	24	15	15
Coordinate required ethics training for members of designated boards, commissions and committees	Completed	N/A	Completed	Complete by June 30, 2016	Complete by June 30, 2017
Complete the Agenda Management Software program installation by August 1, 2015	N/A	N/A	N/A	Completion by August 1, 2015	N/A
Maintain 90% timely filing rate for statement of economic interest	N/A	N/A	90% timely filing rate achieved	90% timely filing rate projected	90% timely filing rate projected
Complete 75% of Council meeting minutes accurately within 5 working days	N/A	N/A	TBD	75% timely rate completion projected	75% timely rate completion projected
Administer the November 1, 2016 general municipal election	N/A	N/A	N/A	Election administration projected	N/A
Coordinate 100% of Recognition Items on time	107	N/A	95	100	100

City Clerk		Line Item Detail FY 15/16	Line Item Detail FY 16/17	FY 13/14	Current Budget	Preliminary FY 15/16	%	Preliminary FY 16/17	%	One Time
101 5-1300-001	Salaries - full time			201,701	273,320	278,410	1.9%	278,410	0.0%	
101 5-1300-050	Retirement			25,613	25,650	30,230	17.9%	30,230	0.0%	
101 5-1300-051	Medicare			3,041	3,580	4,050	13.1%	4,050	0.0%	
101 5-1300-056	Life Insurance			500	520	690	32.7%	690	0.0%	
101 5-1300-057	Long-Term Disability			654	710	890	25.4%	890	0.0%	
101 5-1300-058	Benefit Plan Allowance			27,475	29,400	44,100	50.0%	44,100	0.0%	
101 5-1300-061	Phone Allowance			720	700	720	2.9%	720	0.0%	
101 5-1300-062	Unemployment Insurance			-	-		N/A		N/A	
	SALARIES & BENEFITS			259,705	333,880	359,090	7.6%	359,090	0.0%	
101 5-1300-101	Memberships & Dues			450	400	400	0.0%	400	0.0%	
101 5-1300-102	Conferences, Meetings & Travel			1,127	3,600	3,600	0.0%	3,600	0.0%	
101 5-1300-104	Mileage Reimbursement			-	600	600	0.0%	600	0.0%	
101 5-1300-111	Special Supplies			3,172	1,900	1,900	0.0%	1,900	0.0%	
101 5-1300-113	Employee Recognition & Awards					2,500		2,500	0.0%	
	Recognition Committee Items (Ongoing)	2,500	2,500							
101 5-1300-114	Books & Subscriptions			-	300	300	0.0%	300	0.0%	
101 5-1300-116	Postage & Mailing			-	-	-	N/A	-		
101 5-1300-117	Advertising			288	1,000	1,000	0.0%	1,000	0.0%	
101 5-1300-118	Minor Equipment			-	500	-	-100.0%	-		
101 5-1300-120	Election Costs			537	17,000	-	-100.0%	24,000		
	General Municipal Election (2 seats) (1T)		17,000							X
	General Municipal Election (proposed measure) (1T)		7,000							X
101 5-1300-500	Professional Services			14,255	16,200	25,000	54.3%	17,000	-32.0%	
	Zoning Ordinance Codification (1T)	8,000	-							X
	Zoning Ordinance Codification (Ongoing)	4,000	4,000							
	Media Services	12,000	12,000							
	Records Retention (ongoing)	1,000	1,000							

City Clerk		Line Item Detail FY 15/16	Line Item Detail FY 16/17	FY 13/14	Current Budget	Preliminary FY 15/16	%	Preliminary FY 16/17	%	One Time
101 5-1300-501	Prof. Svcs - Temp Staff			11,747	12,100	12,000	-0.8%	12,000	0.0%	
	SERVICES & SUPPLIES			31,577	53,600	47,300	-11.8%	63,300	33.8%	
	PROGRAM TOTAL			291,282	387,480	406,390	4.9%	422,390	3.9%	