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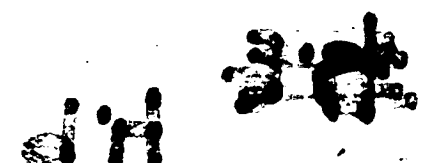
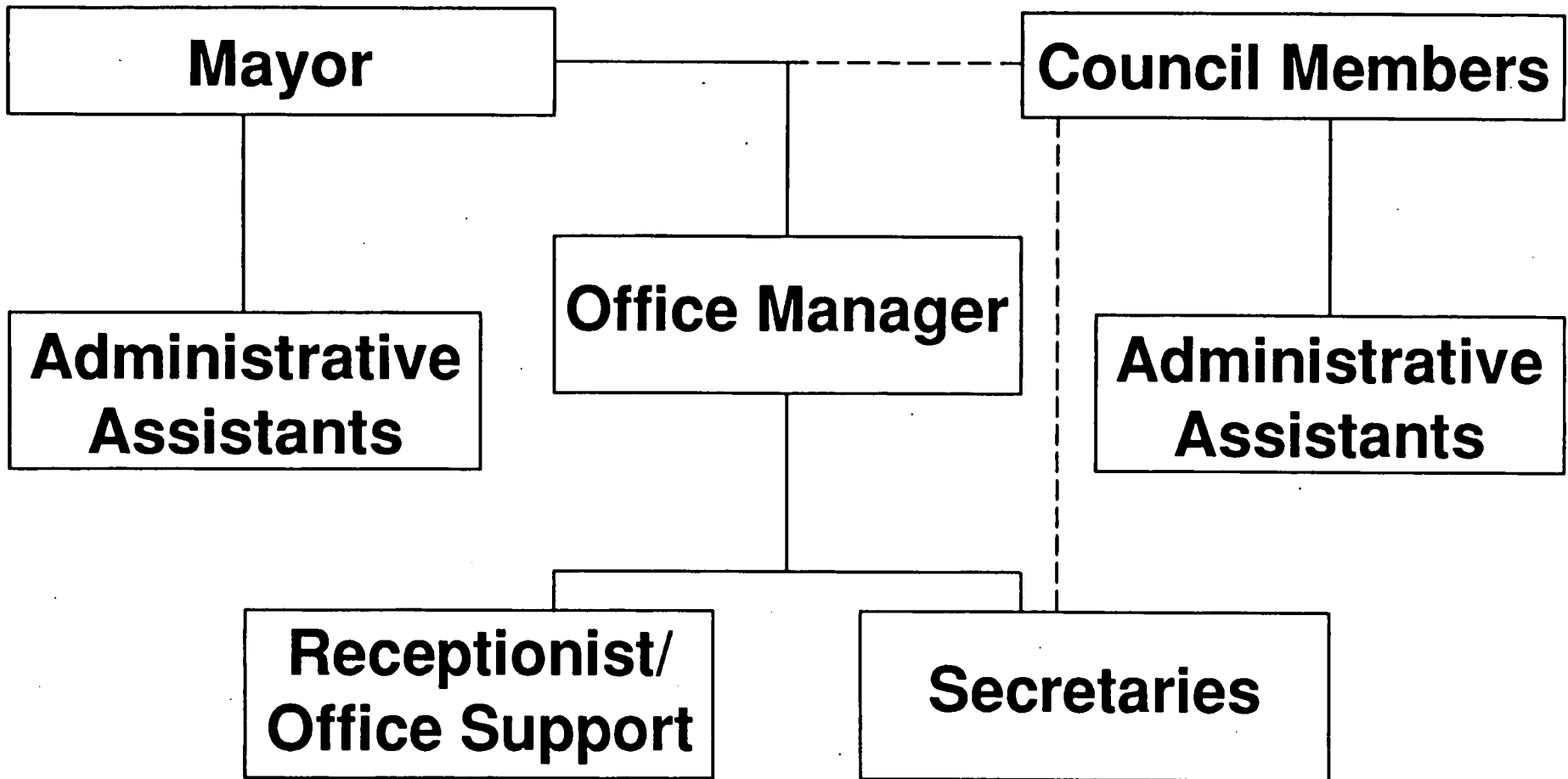
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WORKSHOP #9
OFFICE OF THE MAYOR/COUNCIL
INTRODUCTION

CHARTS & EXHIBITS

October 29, 1992

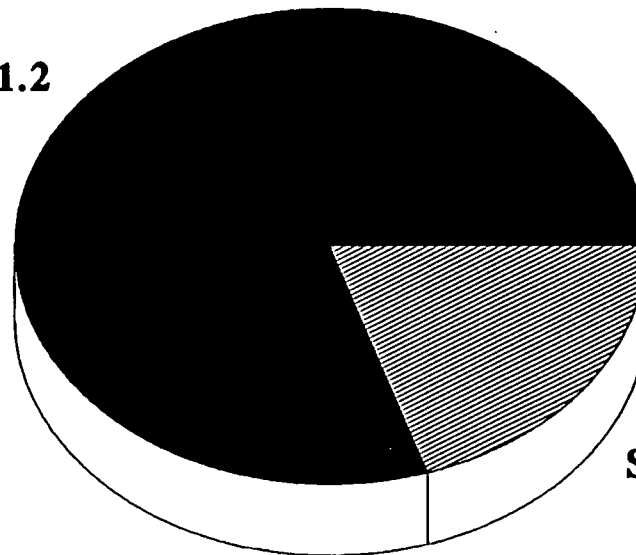
Mayor/City Council Organization



MAYOR/COUNCIL OFFICE

Budget: \$1.5 million

Employee Service \$1.2
80%

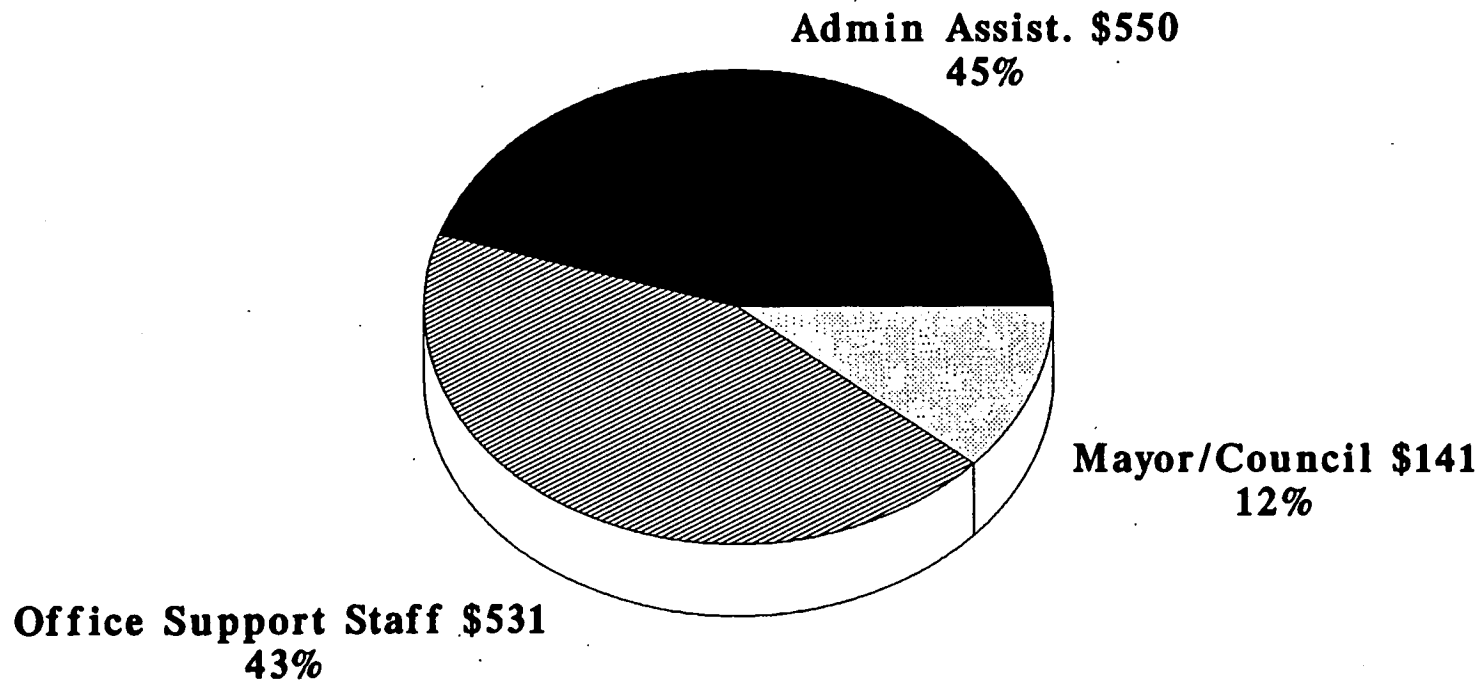


Supplies & Services \$0.3
20%

\$ in millions

EMPLOYEE SERVICES BUDGET

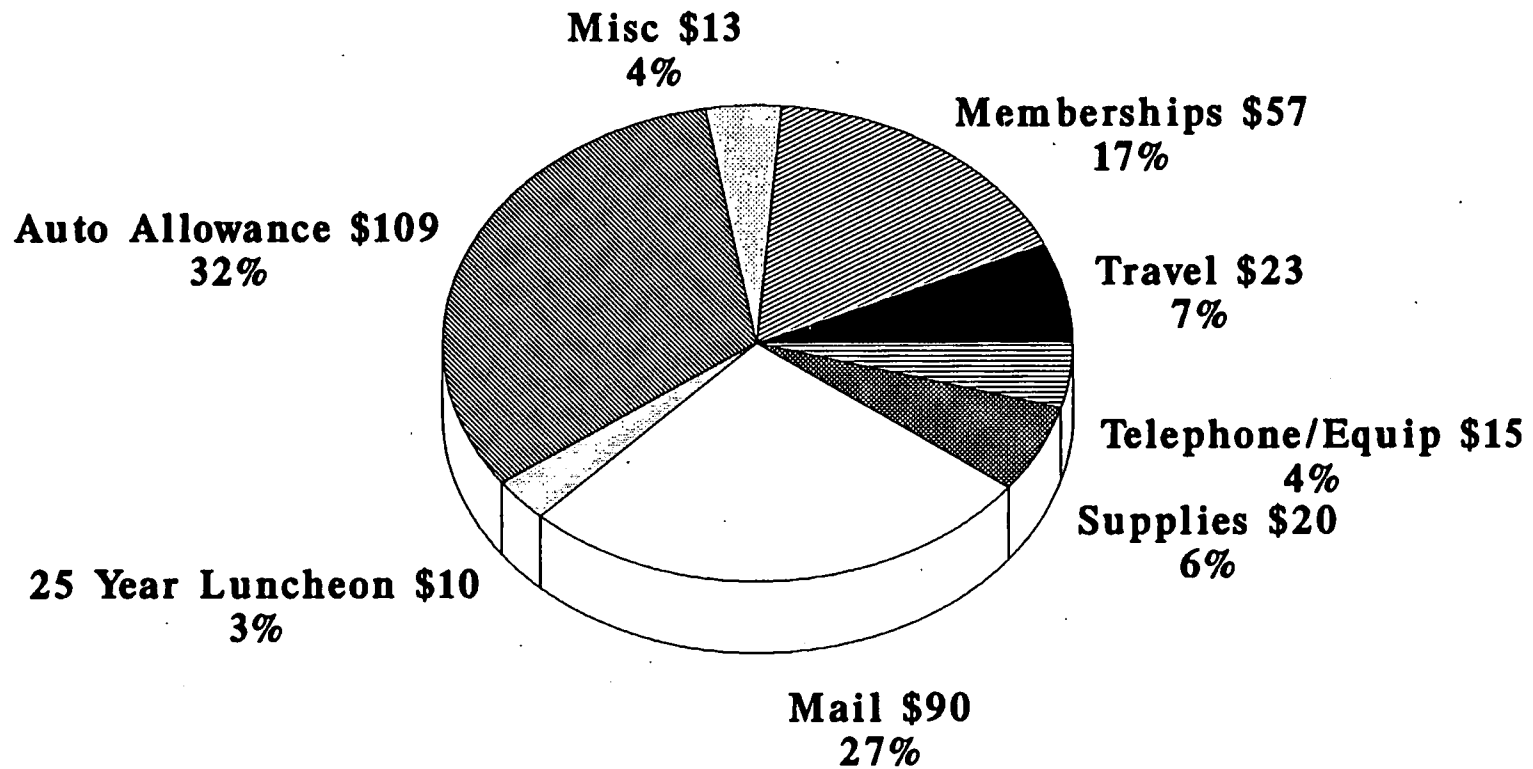
\$1.2 million



\$ in Thousands (pie)

SERVICES & SUPPLIES BUDGET

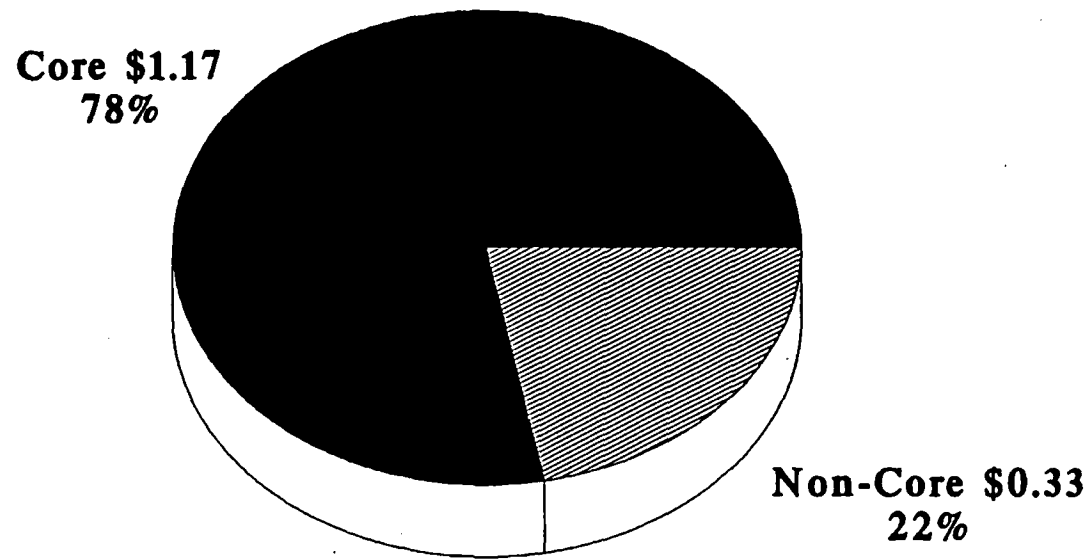
\$300 Thousand



\$ in thousands

MAYOR/COUNCIL

Core vs Non-Core



\$ in Millions

DECISION TREE-MAYOR/COUNCIL

BASIC SERVICES

CORE

NON CORE

Essential Level of Service	Special Services to Specific Groups
<ul style="list-style-type: none"> - Mayor/Councilmembers - Mayor/Council Administrative Assistants (50%) 	

SUPPORT SERVICES

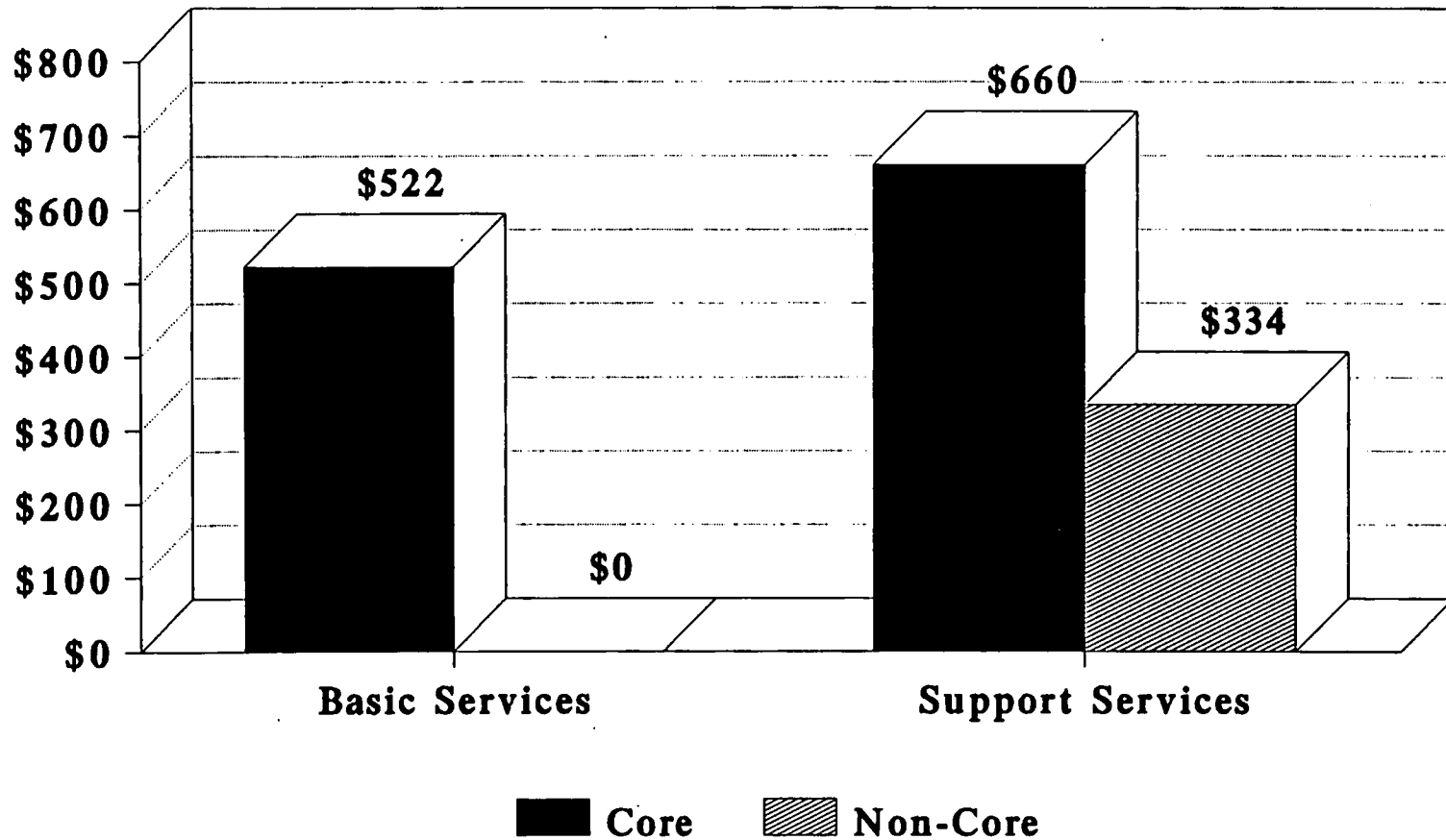
CORE

NON CORE

Essential to the Effective Operations of the Organization	New Directions, Efficiency, & Effectiveness/Enhanced Level of Service
<ul style="list-style-type: none"> - Administration: Office Manager - Mayor/Council Administrative Assistants (20%) - Secretarial/Clerical Support 	<ul style="list-style-type: none"> - Administration: Office Manager - Mayor/Council Administrative Assistants (30%) - Secretarial/Clerical Support

MAYOR/COUNCIL

Core vs Non Core by Category



\$ in Thousands

**CITY OF SACRAMENTO
OFFICE OF THE MAYOR/COUNCIL**

**PROGRAM INVENTORY
CORE vs NON-CORE**

CATEGORY SUMMARY

MAYOR/COUNCIL OFFICE

CATEGORY	CORE FTE	CORE AMOUNT	NON CORE FTE	NON CORE AMOUNT
Public Safety				
Basic Services	9.50	\$ 522,319		
Support Services	10.85	\$ 666,094	5.15	\$ 333,604
Infrastructure Maintenance and Development				
Specialized Services				
Compliance With Mandates				
Total	20.35 (79.8%)	\$1,188,413 (78.1%)	5.15 (20.2%)	\$ 333,604 (21.9%)

PROGRAM DETAIL

MAYOR/COUNCIL

DESCRIPTION	FTE	Amount
BASIC SERVICES TO THE MOST PEOPLE		
Mayor/Councilmembers		
<p>Core: The legislative, policy-making body of the City. Nine members consisting of the Mayor and eight Councilmembers are the elected representative of the residents of the City. The City Council hold regular meetings where City ordinances and resolutions are passed which are responsive to the needs and concerns of the City residents.</p>	4.5	\$191,789
Mayor and Council Administrative Assistants		
<p>Core: 50% of the Administrative Assistant's time provides assistance to the citizens in obtaining information and resolving problems which cannot be resolved at the department or division level.</p>	5.0	\$330,530
SUPPORT SERVICES		
Administration: Office Manager		
<p>Core: Prepares and monitors department budget and payroll and oversees all purchase requests and payments. Provides direct supervision for clerical staff and assists Council with administrative personnel, as requested. Provides management to the department for purposes of training; safety; new direction and technical guidance. Provides support to department for recruitment, selection, evaluation, discipline, and labor relations.</p>	.85	\$ 61,776
<p>Non: The enhancement would include the time required to maintain current service levels and quality of service. Required meeting examples include the Japan/American Conference Committee, Career Development Program, and the Safety Program. The preparation of numerous ceremonial resolutions and proclamations might be referred to the department level. Additionally, the 25 year service award luncheon is an enhanced service.</p>	.15	\$ 10,892

DESCRIPTION	FTE	Amount
SUPPORT SERVICES (Continued)		
Mayor and Council Administrative Assistants		
<p>Core: 20% of the Administrative Assistant's time provides administrative support to the Mayor or Councilmember. Represents Mayor or Councilmember at various meetings with citizens and/or staff.</p>	2.0	\$132,212
<p>Non: 30% of the Administrative Assistant's time is processing complaints regarding city services or assisting in other information gathering procedures that might be resolved at the department level.</p>	3.0	\$198,318
Secretarial/Clerical Support		
<p>Core: Provides clerical support for the Mayor and Council. Requires one secretary to the Mayor; .50 secretary to each Councilmember, one receptionist and 3 typist clerks.</p>	9.0	\$472,106
<p>Non: Provides Mayor and each Councilmember with a Secretary, one receptionist, and one typist clerk.</p>	2.0	\$124,394

WORKSHOP # 9

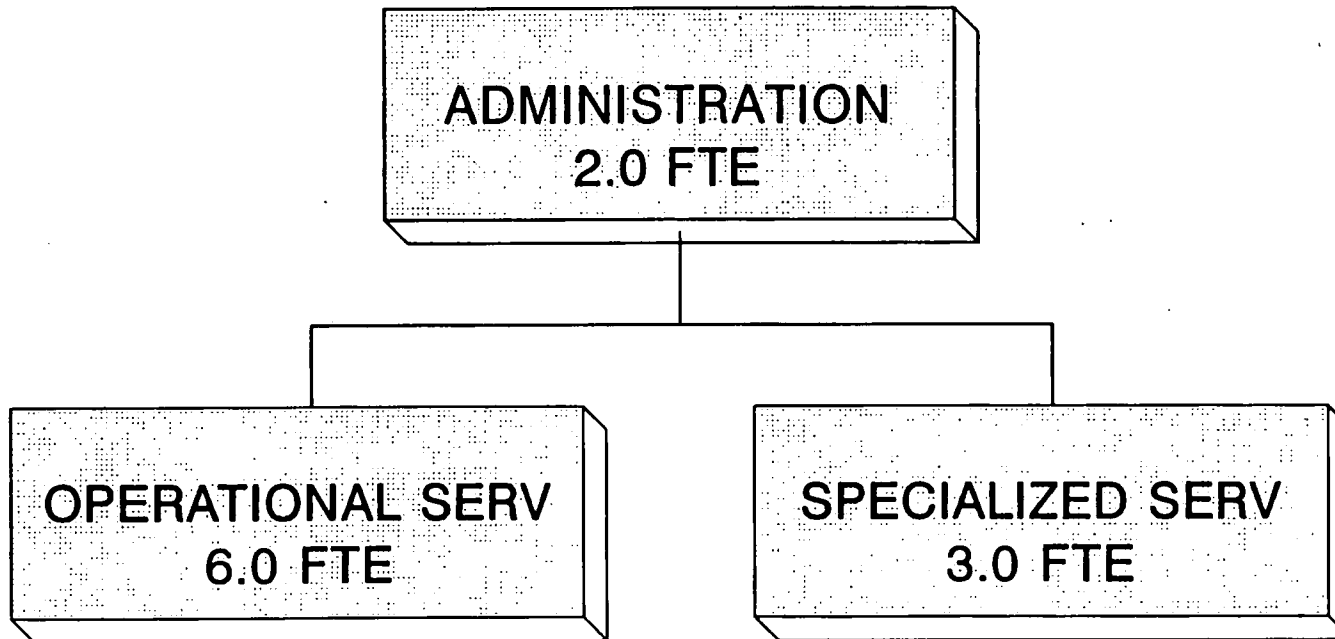
OFFICE OF THE CITY CLERK

INTRODUCTION

CHARTS AND EXHIBITS

OCTOBER 29, 1992

CITY OF SACRAMENTO
OFFICE OF THE CITY CLERK

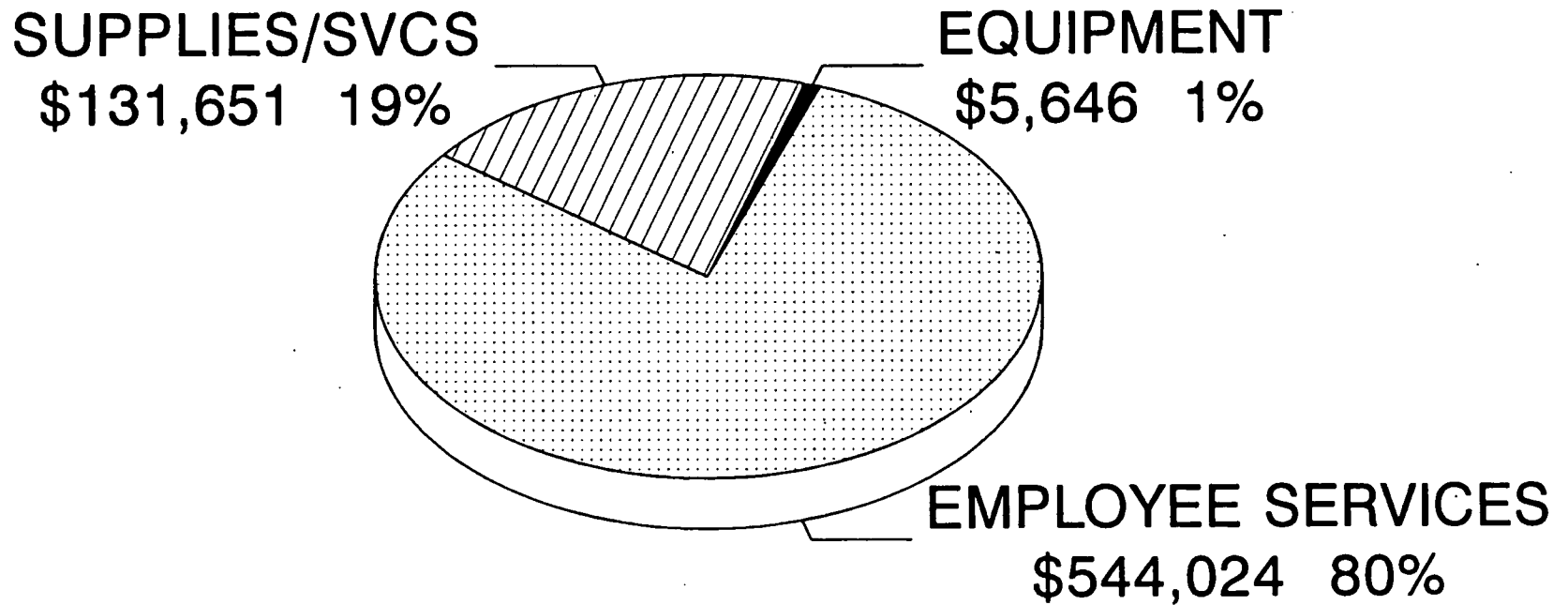


TOTAL FTE 11
TOTAL OPERATING BUDGET \$681,321

OFFICE OF THE CITY CLERK

FY 1992-93 EXPENDITURES

BY CLASSIFICATION



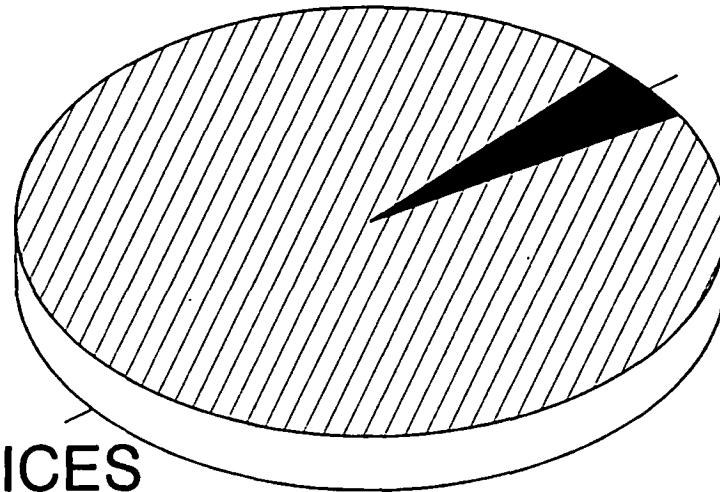
TOTAL APPROPRIATIONS: \$681,321

■ EQUIPMENT ▨ SUPPLIES/SVCS ▤ EMPLOYEE SERVICES

ELECTIONS FUND

FY 1992 - 93
BY CLASSIFICATION

TRAINING, ADS, MISC
\$9,040 5%



CONTRACTED SERVICES
\$185,000 95%

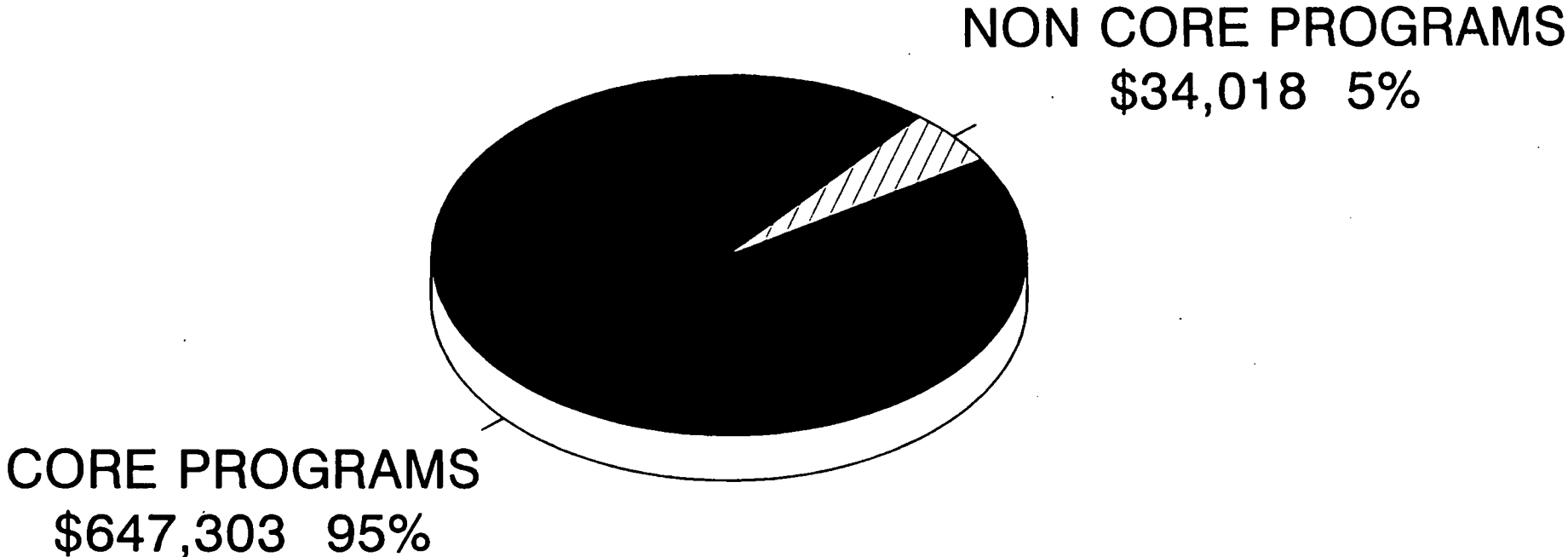
TOTAL APPROPRIATIONS: \$194,040

■ TRAINING, ADS, MISC ▨ CONTRACTED SERVICES

OFFICE OF THE CITY CLERK

FY 1992-93

CORE vs NON CORE EXPENDITURES



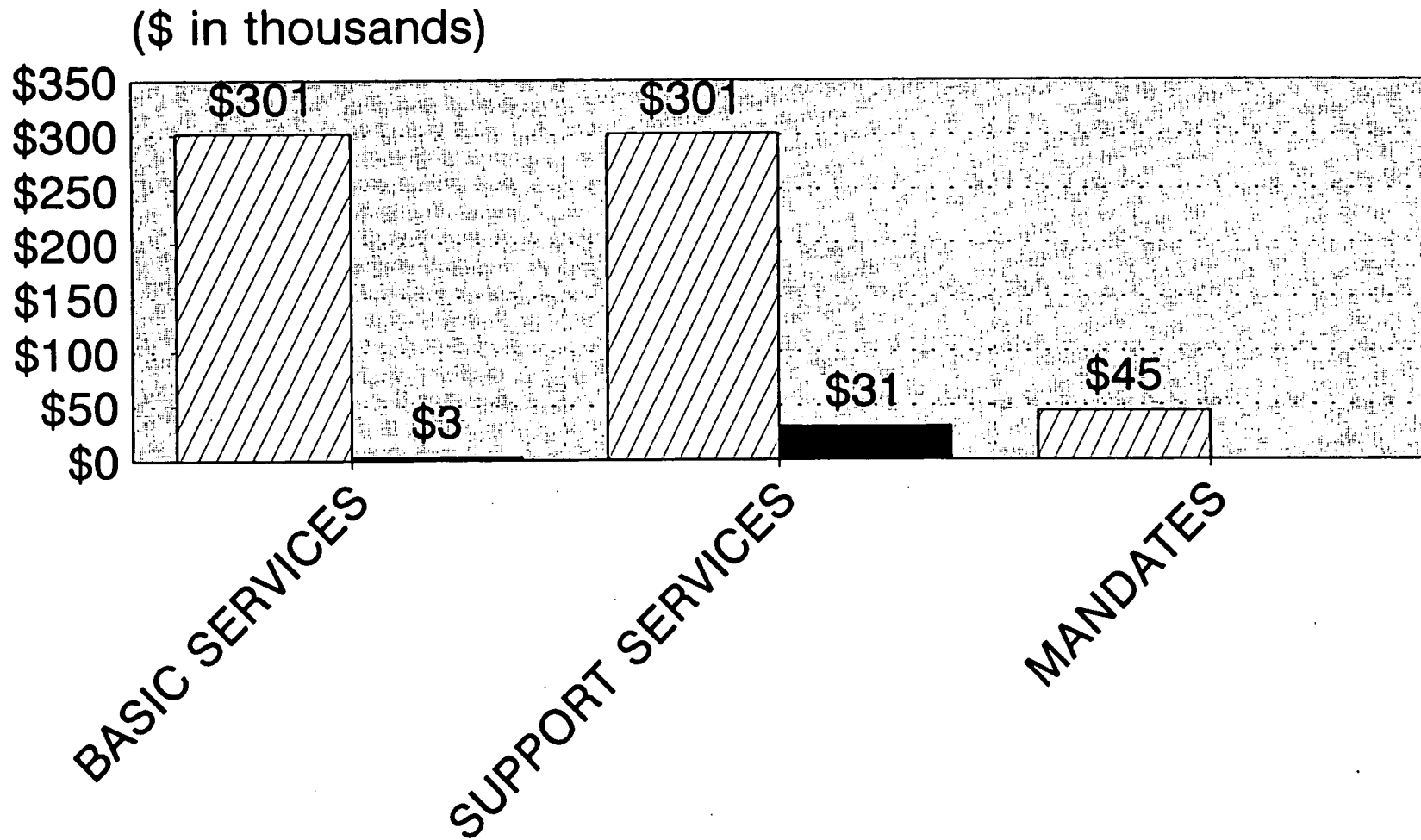
OPERATING BUDGET: \$681,321

■ CORE PROGRAMS ▨ NON CORE PROGRAMS

OFFICE OF THE CITY CLERK

CORE vs NON CORE EXPENDITURES

BY SERVICE CATEGORY



DECISION TREE - OFFICE OF THE CITY CLERK

BASIC SERVICES TO THE MOST PEOPLE

CORE

NON-CORE

SUPPORTS CORE PROGRAM	ENHANCES LEVEL OF CORE SUPPORT
<ul style="list-style-type: none">- DEPARTMENTAL ADMINISTRATION- COUNCIL MEETING ATTENDANCE- RECORDS MANAGEMENT- AGENDA PROCESSING - CITY CODE/CHARTER MAINTENANCE- CLAIMS PROCESSING- PUBLIC ASSISTANCE - ELECTIONS - NOTARY SERVICES/CITY DEPARTMENTS	<ul style="list-style-type: none">- ASSISTANCE TO OTHER DEPARTMENTS - PRELIMINARY AND AMENDED AGENDA- AGENDA MAILINGS - CANDIDATE'S MANUAL - NOTARY SERVICES/GENERAL PUBLIC

Refer to pages 79-81

DECISION TREE - OFFICE OF THE CITY CLERK

SUPPORT SERVICES

CORE

NON-CORE

SUPPORTS CORE PROGRAM	ENHANCES LEVEL OF CORE SUPPORT
<ul style="list-style-type: none">- DEPARTMENTAL ADMINISTRATION- MINUTES OF THE COUNCIL MEETING- AGREEMENTS/CONTRACTS- LEGAL NOTICING- INDEXING LEGISLATIVE ACTION- BID PROCESSING- RESEARCH OF RECORDS- ADMINISTRATIVE SUPPORT- ASSESSMENT DISTRICTS/ANNEXATIONS- BOARDS AND COMMISSIONS- APPEALS	<ul style="list-style-type: none">- VACANCY MAILINGS

Refer to pages 81 - 84

DECISION TREE - OFFICE OF THE CITY CLERK

SUPPORT SERVICES - CONTINUED

CORE

NON-CORE

SUPPORTS CORE PROGRAM	ENHANCES LEVEL OF CORE SUPPORT
<ul style="list-style-type: none">- INDEXING COMMITTEE MEETINGS- LAN AND MICRO MAINTENANCE- PROGRAMMING/COMPLETION OF NEW PROGRAMS- INDEXING/CLAIMS AUTOMATION SUPPORT- STAFF SUPPORT/TRAINING	<ul style="list-style-type: none">- SOFTWARE/HARDWARE UPGRADES

Refer to pages 84-86

DECISION TREE - OFFICE OF THE CITY CLERK

COMPLIANCE WITH MANDATES

CORE

NON-CORE

SUPPORTS CORE PROGRAM	ENHANCES LEVEL OF CORE SUPPORT
<ul style="list-style-type: none">- DEPARTMENTAL ADMINISTRATION- CONFLICT OF INTEREST FILINGS- CAMPAIGN STATEMENTS	

Refer to page 86

**CITY OF SACRAMENTO
OFFICE OF THE CITY CLERK**

**PROGRAM INVENTORY
CORE vs NON-CORE**

**FOR COUNCIL
REVIEW AND COMMENTS**

CATEGORY SUMMARY

OFFICE OF THE CITY CLERK (General Fund)

CATEGORY	CORE FTE	CORE AMOUNT	NON CORE FTE	NON CORE AMOUNT
PUBLIC SAFETY				
BASIC SERVICES TO THE MOST PEOPLE	4.73	\$ 301,039	0.06	\$ 2,946
SUPPORT SERVICES	4.99	\$ 301,215	0.55	\$ 31,072
INFRASTRUCTURE MAINTENANCE & DEVELOPMENT				
SPECIALIZED SERVICES				
COMPLIANCE WITH MANDATES	0.67	\$ 45,049		
TOTAL	10.39 (94%)	\$647,303 (95%)	0.61 (6%)	\$34,018 (5%)

PROGRAM DETAIL

OFFICE OF THE CITY CLERK - General Fund

DESCRIPTION	FTE	Amount
BASIC SERVICES TO THE MOST PEOPLE		
Departmental Administration	1.25	\$120,645
Core: Assists staff in handling extensive public contact and inquiries that need technical/management expertise; interacts with media.		
Core: Assists in the preparation of two agendas, amended agenda and synopses; attends all Council meetings and prepares minutes. Prepares the weekly preliminary agenda.		
Core: As records keeper for the City, monitors the filing and maintenance of all records. Responsible for maintenance, revision and distribution of city code and charter.		
Core: As the elections officer for the City, assist staff in the planning, coordination and conduct of all City elections, regular and special; oversee the processing of all petitions; helps to facilitate a heavy election and petition schedule; handles difficult phone calls and interacts with media; lends management and technical expertise.		
Council Meeting Attendance		
Core: The Clerk or Assistant attends all Council meetings and serves as secretary to the city council. In the absence of the Clerk or Assistant, the Deputy Clerk attends.	0.10	\$6,142
Records Management		
Core: As City Clerk is the custodian of all City records, responsible for their maintenance and safe keeping.	0.10	\$6,142

DESCRIPTION	FTE	Amount
Agenda Processing		
Core: Involves the typing, assembling, and distribution of two agendas weekly, including coordinating with other departments, SHRA, outside agencies and the City Council. Also includes preparation of an amended (blue) agenda and synopsis for each.	0.85	\$44,923
Non: Preliminary & Amended Agendas. The agenda is enhanced by the preparation of a preliminary agenda which provides departments, City Council and citizens early notification of items scheduled for future agendas. The amended agenda (blue) advises citizens and City Council of any last minute changes.	0.09	\$4,637
Non: Agenda Mailings/Billings. Individuals/organizations subscribe to the agenda which is mailed by this department on Friday mornings. Interested parties could obtain an agenda in the office after 12 noon.	0.05	\$2,847
City Code/City Charter Maintenance		
Core: The City Code is maintained in-house. Requires the compiling of all ordinances enacted by the Council; revision, addition and deletion (codification) of the current Code; printing and distribution. The City Charter is revised through the election process by a vote of the people; requires filing with the Secretary of State, printing and distribution.	0.10	\$5,693
Claims Processing		
Core: Staff processes in excess of 900 claims and summons and complaints each year. This process is coordinated with the Offices of the City Attorney, Risk Management and City Claims Adjustor.	0.65	\$32,291
Public Assistance		
Core: There is heavy public contact, both at the counter and by phone. Current staffing is inundated with serving the public's demand for information and service as it relates to all tasks performed by the department.	1.27	\$64,824

DESCRIPTION	FTE	Amount
Elections		
Core: The office is responsible for planning, coordinating and conducting all City elections, serving the incumbent as well as candidates for elected office; processes all City petitions (initiative, referendum and recall). In addition, voter registration and voter information is provided to the public via an automated link to the County Registrar's office.	0.35	\$17,433
Notary Services for City Departments		
Core: Notarization of signatures is a function needed not only by the public but by departments as well for an abundance of City documents. It is a common service routinely found in the Office of a City Clerk.	0.06	\$2,946
Non: Notary Services for the Public. Notary service is enhanced by the convenience provided the public.	0.06	\$2,946
SUPPORT SERVICES		
Departmental Administration		
Core: Develops organizational policies; continuous management of the department in terms of training, safety, new direction and technical guidance.	0.50	\$48,258
Core: Provides support for the Department including recruitment and selection, evaluation, discipline, and labor relations.		
Core: Analyzes the various functions and programs for efficiency and equity; estimate revenues; prepare budgets; oversee all purchase requests and payments and administer all contracts and agreements; open all bids, formal and informal. Develops planning and financial analyses on department goals and objectives for longer term and comprehensive financial planning.		
Core: Provides special support, training and technical expertise to other departments, agencies, and Boards and Commissions relative to the charter, city code, elections code, government code, ordinances, resolutions, bids and claims.		
Core: Provides technical assistance and monitoring of resolutions and ordinances, agreements and contracts accompanying staff reports for the agenda.		

DESCRIPTION	FTE	Amount
Minutes of the Council Meeting		
Core: Includes the preparation and finalization of action minutes for all Council meetings, regular and special.	0.50	\$30,712
Agreements/Contracts		
Core: Involves coordination with City departments and outside agencies; oversees execution of documents, responsible for assigning of numbers, recordation, filing and maintenance.	0.30	\$17,080
Legal Noticing		
Core: Staff prepares notices, arranges for publication, proofs publications, and posts all documents according to legal requirements. This includes coordination with other departments who staff boards and commissions.	0.10	\$4,981
Indexing Legislative Action		
Core: The action of the Council is maintained via an automated indexing program capable of retrieving all action and additional information back to 1981. This function has proven to be a critical need in the daily operation of the department allowing for rapid research and retrieval of records.	0.10	\$4,968
Bid Processing		
Core: Staff sells plans and specifications to the public and maintains a planholders' list. The City Clerk opens and processes all formal and informal bids for the City. Staff maintains files, and processes all related documents through the award of the contract; including the processing of any bid protests.	0.55	\$26,223
Non: Faxing of Planholder Lists. Staff currently faxes planholders' list which are available at the counter for public review or copies.	0.08	\$4,567

DESCRIPTION	FTE	Amount
Research of Active/Inactive Records		
<p>Core: Research and retrieval of records is a daily occurrence for this office. As the records keeper for the City, all requests for information and copies of documents are received here. A majority of the inactive records are maintained off-site, making retrieval for duplication purposes cumbersome and time consuming. Often copying of records includes video and/or cassette recordings of the meetings.</p>	0.45	\$23,706
<p>Non: Reproduction of Videos/Cassettes. Reproduction of cassettes and/or videos is provided at this time for a fee. Viewing of videos and listening to cassettes could still be maintained. Synopsis and minutes are available for the general public as records of the legislative action.</p>	0.02	\$1,142
Administrative Support		
<p>Core: The Department Secretary serves as personal secretary to the management team; maintains the department's expenditure ledgers and personnel and administrative files; prepares accounting documents; assists with special meeting notices; coordinates and schedules meetings and travel for management staff; sets up for Council meetings; acts as back-up to the Operations and Special Services staff; performs all other related duties as required.</p>	0.87	\$50,084
<p>Non: Chamber Equipment Training. This service is provided to in-house staff who use the equipment for meetings or need to practice for presentations; and to outside agencies and groups who use the Chamber for meetings. The service could be provided by the Communications staff.</p>	0.01	\$ 498
<p>Non: Citylink Coordinator. This is an automated program through the League of California Cities that provides a link with other subscribing cities. This sharing of information is invaluable in the public sector. It allows departments to send messages to the bulletin board looking for programs already in place, ordinances enacted, etc. The Clerk's office serves as the coordinator of this system.</p>	0.02	\$ 998
<p>Non: 3-Month Calendar for Council. Staff prepares and updates a 3-month calendar for the Council showing Council meetings, committee meetings, special events, etc.</p>	0.03	\$1,496

DESCRIPTION	FTE	Amount
Assessment Districts/Annexations		
Core: Coordinates with other departments and outside agencies for the proper processing of documentation relating to assessments and annexations; receive all protests; insures timely completion and recording of legal documents.	0.10	\$5,693
Boards and Commissions		
Core: Preparation and processing for approximately 85 boards and commissions which include: opening and closing of vacancies; applications; files; setting of committee interviews; correspondence and the maintenance and distribution of a Boards and Commission manual. In addition we open, close, file, oversee and maintain all PACS, RACS and TACS for SHRA.	0.55	\$27,434
Non: Vacancy Mailings. Information is sent to various organizations and citizens on vacancies as they occur. This information is available in the department as well as the Library. Reproduction and mailing is costly and time consuming.	0.10	\$ 4,988
Appeals Processing		
Core: All administrative and environmental appeals are received and processed in this office. Coordination is required with the Office of the City Attorney, McGeorge School of Law or an Administrative Law Judge, the appellant, and the responsible City department for scheduling of the hearings. Noticing to the City Council is also required. All results are processed in this department, as well as the maintenance of all files relative to the appeal.	0.10	\$4,988
Indexing Committee Meetings		
Core: By maintaining action of the committee meetings on an automated program, this allows for quick access and research to any action taken.	0.02	\$ 996

DESCRIPTION	FTE	Amount
LAN & Micro Maintenance		
<p>Core: The department maintains a LAN (local area network) system. It works in harmony with, and supports the offices of the City Attorney, Treasurer, and Risk Management. The LAN is critical to the relationship that these offices have for daily communication on matters relating to bids, claims, appeals, legal and financial documentation. All data is backed up on a daily basis.</p>	0.30	\$19,797
<p>Micro maintenance includes the inhouse repair and scheduling of off-site repair of all micro computers and peripherals; preventive maintenance of all equipment; and research and analysis of equipment compatibility for the operation of the department.</p>		
<p>Non: Software and Hardware Upgrades. Software and hardware upgrades are needed to accommodate the new programs initiated by the Clerk's office to promote automation and efficiency, i.e. claims, bids, boards/commissions, elections, FPPC, indexing, electronic mail, and LAN networking. If necessary, this process could be put on hold for the period of one budget cycle.</p>	0.15	\$ 9,899
Programming/Completion of New Programs		
<p>Core: The department staff member designs, modifies, tests and implements transitional and permanent programs specific to the applications found in the Office of the City Clerk. These are ongoing, and often long term analyses. Programs have been written for most functions in this department, as there were no commercial programs available to meet the department's needs. The newest program will be the one to support the filing of Domestic Partnerships. Software design is a major project of the Analyst.</p>	0.25	\$16,498
Indexing/Claims Automation Support		
<p>Core: The staff member works with clerical staff to support the claims and indexing programs. Weekly and monthly reports are generated for record keeping and the prior claims system is maintained. There are weekly uploads of indexing data from the LAN to the City's mainframe. Recently, the weekly agenda and synopsis have been uploaded to the mainframe making them available to all City departments.</p>	0.20	\$13,198

DESCRIPTION	FTE	Amount
Staff Support/Training		
Core: Since 1989, the Office has become almost totally program automated. The Departmental Data Analyst works with staff on the various programs, sensitive to new needs, and trains personnel as needed.	0.10	\$ 6,599
COMPLIANCE WITH MANDATES		
Departmental Administration		
Core: As the FPPC filing officer for the City, the Clerk oversees the filings of all conflict of interest statements for elected and appointed officials and four hundred plus designated employees. The Clerk trains all department contacts, and updates the City's Conflict of Interest Code annually. In addition, administration assists with campaign statements for elections as well as off year reporting.	0.25	\$24,129
Conflict of Interest Filings		
Core: Staff prepares correspondence and forms for all filers; is responsible for distribution, collection and auditing of 400 plus filings annually.	0.25	\$12,452
Campaign Statements		
Core: Required to distribute, collect and maintain all campaign statement filings for elected officials and all other candidates for elected office in addition to any committees on file. Monitors and audits the documents to assure compliance and filing deadlines are adhered to. Filings are conducted twice a year, with a semi-annual filing required.	0.17	\$8,468