

Legislative Assistance

Budget \$1.98M FTE Positions 27.0

City Auditor
Budget \$1.44M FTEs 19.0

City Clerk
Budget \$.54M FTEs 8.0

Departmental Highlights

City Auditor

- Furnish 20 audits/special reports to City Council
- Identify \$3 in potential revenue increase or cost reduction for every \$1 spent by the Auditor's Office

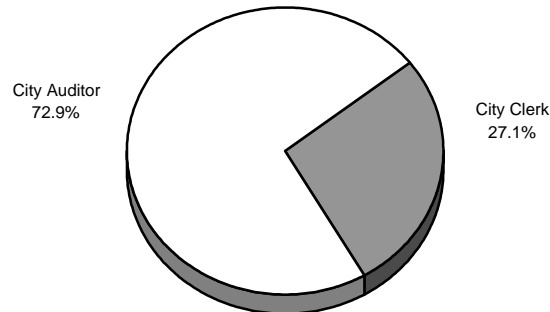
City Clerk

- Process 1,800 legislative documents
- Publish and distribute revisions to the City Charter and Codes of Ordinances

Workforce Analysis - Full-time Employees

| | Male | Female | Total | | Male | Female | Total |
|-------------------|------|--------|-------|-------------------|------|--------|-------|
| Management | | | | Management | | | |
| Minority | 5% | 26% | 31% | Minority | 14% | 58% | 72% |
| Non-Minority | 32% | 37% | 69% | Non-Minority | 14% | 14% | 28% |
| Total | 37% | 63% | 100% | Total | 28% | 72% | 100% |
| Labor | | | | Labor | | | |
| Minority | 0% | 0% | 0% | Minority | 0% | 0% | 0% |
| Non-Minority | 0% | 0% | 0% | Non-Minority | 0% | 0% | 0% |
| Total | 0% | 0% | 0% | Total | 0% | 0% | 0% |
| Total | | | | Total | | | |
| Minority | 5% | 26% | 31% | Minority | 14% | 58% | 72% |
| Non-Minority | 32% | 37% | 69% | Non-Minority | 14% | 14% | 28% |
| Total | 37% | 63% | 100% | Total | 28% | 72% | 100% |

Budget by Program



Legislative Assistance

Expenditures by Program

| | Actual 2000-01 | Adopted 2001-02 | Estimated 2002-03 |
|--------------|-------------------|--------------------|----------------------|
| City Auditor | \$ 1,198,465 | \$ 1,421,597 | \$ 1,440,288 |
| City Clerk | 518,371 | 555,307 | 535,065 |

| | | | |
|-------------------------------------|---------------------|---------------------|---------------------|
| Sub-Total Operating Expenses | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |
| Debt Service | -- | -- | -- |
| Capital Improvements | -- | -- | -- |
| Total | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |

Expenditures by Appropriation Unit

| | | | |
|-------------------------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 1,433,169 | \$ 1,642,954 | \$ 1,742,952 |
| Contractual Services | 262,460 | 300,190 | 203,891 |
| Commodities | 20,073 | 27,260 | 24,510 |
| Capital Outlay | 1,134 | 6,500 | 4,000 |
| Sub-Total Operating Expenses | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |
| Pass Through Payments | -- | -- | -- |
| Debt Service | -- | -- | -- |
| Capital Improvements | -- | -- | -- |
| Total | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |

Expenditures by Fund

| | | | |
|---------|--------------|--------------|--------------|
| General | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |
|---------|--------------|--------------|--------------|

| | | | |
|--------------|---------------------|---------------------|---------------------|
| Total | \$ 1,716,836 | \$ 1,976,904 | \$ 1,975,353 |
|--------------|---------------------|---------------------|---------------------|

| | | | |
|--|-------------|-------------|-------------|
| No. of Full Time Equivalent Positions | 27.0 | 27.0 | 27.0 |
|--|-------------|-------------|-------------|

Legislative Assistance

Program: CITY AUDITOR

Sub-Program: CITY AUDITOR

Program Activities

1. Provide elected officials with independent and objective information, analyses and conclusions regarding the extent to which city agencies have equitably, efficiently and effectively carried out their responsibilities

Performance Measures

| | Actual 2000-01 | Adopted 2001-02 | Estimated 2002-03 |
|---|-------------------|--------------------|----------------------|
| Outcome | | | |
| 1. Recommendations agreed to by management as a percent of recommendations made | 90% | 90% | 90% |
| Output | | | |
| 1. Number of audits, follow-ups and special reports issued | 18 | 20 | 20 |
| Efficiency | | | |
| 1. Average hours per audit | 1,253 | 1,200 | 1,200 |

Expenditures by Appropriation Unit

| | | | |
|----------------------|---------------------|---------------------|---------------------|
| Personal Services | \$ 1,095,654 | \$ 1,242,697 | \$ 1,343,752 |
| Contractual Services | 91,582 | 158,340 | 80,976 |
| Commodities | 10,095 | 14,060 | 11,560 |
| Capital Outlay | 1,134 | 6,500 | 4,000 |
| Total | \$ 1,198,465 | \$ 1,421,597 | \$ 1,440,288 |

Expenditures by Fund

| | | | |
|---------|--------------|--------------|--------------|
| General | \$ 1,198,465 | \$ 1,421,597 | \$ 1,440,288 |
|---------|--------------|--------------|--------------|

Total

| | | |
|---------------------|---------------------|---------------------|
| \$ 1,198,465 | \$ 1,421,597 | \$ 1,440,288 |
|---------------------|---------------------|---------------------|

No. of Full Time Equivalent Positions

| | | |
|-------------|-------------|-------------|
| 19.0 | 19.0 | 19.0 |
|-------------|-------------|-------------|

Highlights

The mission of the City Auditor's Office is to serve as a catalyst for improving government and increasing public accountability by assisting elected officials and professional staff in reducing costs, increasing revenues, and improving delivery of city services.

Legislative Assistance

Program: CITY CLERK

Sub-Program: CITY CLERK

Program Activities

1. Provide administrative service to the City Council, Silver Haired City Council, Board of Trustees of City Trusts, city administration and taxpayers
2. Index and file all legislative documents and official records of the city
3. Publish and distribute revisions to the City Charter and Code of Ordinances

Performance Measures

| | Actual 2000-01 | Adopted 2001-02 | Estimated 2002-03 |
|---|-------------------|--------------------|----------------------|
| Outcome | | | |
| 1. Percentage of customers satisfied with City Clerk services | 99% | 99% | 99% |
| Output | | | |
| 1. Number of customers served | 63,903 | 68,000 | 68,000 |
| Efficiency | | | |
| 1. Cost per customer | \$ 8.11 | \$ 8.17 | \$ 7.79 |

Expenditures by Appropriation Unit

| | | | |
|----------------------|-------------------|-------------------|-------------------|
| Personal Services | \$ 337,515 | \$ 400,257 | \$ 399,200 |
| Contractual Services | 170,878 | 141,850 | 122,915 |
| Commodities | 9,978 | 13,200 | 12,950 |
| Capital Outlay | -- | -- | -- |
| Total | \$ 518,371 | \$ 555,307 | \$ 535,065 |

Expenditures by Fund

| | | | |
|---------|------------|------------|------------|
| General | \$ 518,371 | \$ 555,307 | \$ 535,065 |
|---------|------------|------------|------------|

Total

\$ 518,371 \$ 555,307 \$ 535,065

No. of Full Time Equivalent Positions

8.0

8.0

8.0

Highlights

The mission of the City Clerk's Office is to render quality customer service to the public, elected officials, and city staff by providing effective processing, distribution and retention of information and official records.

In recent years, the City Clerk's Office has utilized a variety of options to provide information. These options include e-mail, web pages, fax on demand, telephone, or personal office visits.