

**GENERAL FUND
DEPARTMENT RESOURCE SUMMARY**

CLERK OF THE COUNCIL OFFICE

ACTIVITIES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
11-021 Clerk Administration and Elections	899,388	562,030	786,230	715,640	
TOTAL	<u>899,388</u>	<u>562,030</u>	<u>786,230</u>	<u>715,640</u>	
OPERATING EXPENSE	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6100 Personnel	385,352	452,635	547,720	593,785	
6200 Contractual	433,821	29,142	158,735	40,315	
6300 Commodities	47,200	44,721	45,730	45,700	
6500 Fixed Charges	33,015	33,515	34,045	35,840	
6600 Capital	0	2,018	0	0	
TOTAL	<u>899,388</u>	<u>562,030</u>	<u>786,230</u>	<u>715,640</u>	
Class Code	ADOPTED FY 05-06		APPROVED FY 06-07		
	AUTHORIZED PERSONNEL	Full Time	Part Time	Full Time	Part Time
1990 Clerk of the Council	1.00		1.00		
Chief Assistant Clerk of the Council	1.00		1.00		
7290 Senior Deputy Clerk of the Council	2.00		2.00		
7050 Deputy Clerk of the Council	1.00		1.00		
7050 Sr. Administrative Intern	0.00	2.00	0.00		2.00
TOTAL	<u>5.00</u>	<u>2.00</u>	<u>5.00</u>		<u>2.00</u>

GENERAL FUND

CLERK OF THE COUNCIL
Clerk Administration and Elections

PROGRAM
11-021

Statement of Purpose

To facilitate the legislative policymaking process, to accurately record and validate the proceedings of the City Council, to provide for timely and thorough access to the public record, to conduct the City's elections as required by the Charter and the Elections Code of the State of California and to carry out responsibilities mandated by the Fair Political Practices Act.

This program administers the activities related to Council legislation, processes Council-approved agenda items, manages the public record, and disseminates information concerning Council actions both to City staff and the public. The Clerk's administrative functions are largely mandated by law (Brown Act, Maddy Act, Public Records Act, City Charter, City Code among others) and include preparation and management of legal notices, Agendas, Minutes, deeds, contracts, ordinances, resolutions, and other documents; maintenance of the City Charter, City Code, and Electronic Legislative files (Laserfiche); and coordination of the Citywide records retention schedule.

The Clerk of the Council administers City elections and City election notices, communicates election results, administers the candidacy and nomination process and generally oversees the conduct of elections. Voting services are provided by the Orange County Register of Voters by contract with the City. Additionally, the Clerk of the Council is the local filing officer for the Fair Political Practices Commission (FPPC) and maintains FPPC records.

Accomplishments in FY 05-06 & FY 06-07

- * Updated City Precinct Maps
- * Conducted 2006 Municipal Election
- * In conjunction with the City Attorney, revised the City's Conflict of Interest Code Disclosure categories and employee designations
- * Completed 2006 Elections Brochure
- * Updated 2007 Boards & Commissions Brochure
- * Revised Citywide Records Retention Schedule
- * Revised Clerk of the Council's webpage
- * Conducted training for new City Commissioners on the Brown Act, Public Records Act, and parliamentary procedures, in conjunction with the City Attorney's Office

Action Plan for FY 2007-08

- * Conduct training for Board and Commission secretaries to streamline the agenda and minutes preparation process
- * Assist all full time Clerk of the Council staff in attaining the Professional Municipal Clerk (CMC) status
- * Streamline agreement and insurance processes

GENERAL FUND

CLERK OF THE COUNCIL OFFICE					FUND	11
Clerk Administration and Elections					Activity	021
Object Code	LINE ITEM RESOURCES	ACTUAL FY 04-05	ACTUAL FY 05-06	PROJECTED FY 06-07	APPROVED FY 07-08	
6111	Salaries & Wages-Regular	314,259	348,999	413,550	449,020	
6131	Salaries & Wages-Temporary	17,703	17,002	28,160	28,160	
6141	Salaries & Wages-Overtime	9,713	2,430	1,085	8,285	
6151	Retirement	2,926	26,763	34,955	36,325	
6161	Medicare Insurance	4,991	5,288	6,405	6,680	
6171	Employees Insurance	28,537	32,829	48,810	48,810	
6172	Retiree Health Insurance	1,850	2,829	3,970	5,140	
6181	Compensation Insurance	5,373	6,082	6,685	7,265	
6191	Other Personnel	0	10,413	4,100	4,100	
	SUBTOTAL PERSONNEL	<u>385,352</u>	<u>452,635</u>	<u>547,720</u>	<u>593,785</u>	
6211	Communications	5,661	7,191	8,660	7,160	
6221	Training & Travel	8,670	10,585	8,680	8,680	
6231	Advertising	3,538	5,821	8,820	7,320	
6251	Other Agency Services	845	518	8,355	3,355	
6291	Other Contractual Services	415,107	5,027	124,220	13,800	
	SUBTOTAL CONTRACTUAL	<u>433,821</u>	<u>29,142</u>	<u>158,735</u>	<u>40,315</u>	
6391	Operating Materials & Supplies	47,200	44,721	45,730	45,700	
	SUBTOTAL COMMODITIES	<u>47,200</u>	<u>44,721</u>	<u>45,730</u>	<u>45,700</u>	
6521	Insurance (Risk Management)	8,310	8,810	9,340	9,900	
6571	Building & Site Rental	24,705	24,705	24,705	25,940	
	SUBTOTAL FIXED CHARGES	<u>33,015</u>	<u>33,515</u>	<u>34,045</u>	<u>35,840</u>	
6661	Computer Software	0	2,018	0	0	
	SUBTOTAL CAPITAL	<u>0</u>	<u>2,018</u>	<u>0</u>	<u>0</u>	
	TOTAL	<u><u>899,388</u></u>	<u><u>562,030</u></u>	<u><u>786,230</u></u>	<u><u>715,640</u></u>	

Class Code	AUTHORIZED PERSONNEL	ADOPTED FY 06-07		APPROVED FY 07-08	
		Full Time	Part Time	Full Time	Part Time
1990	Clerk of the Council	1.00		1.00	
	Chief Assistant Clerk of the Council	1.00		1.00	
7290	Senior Deputy Clerk of the Council	2.00		2.00	
7050	Deputy Clerk of the Council	1.00		1.00	
7050	Sr. Administrative Intern	0.00	2.00	0.00	2.00
	TOTAL	<u>5.00</u>	<u>2.00</u>	<u>5.00</u>	<u>2.00</u>