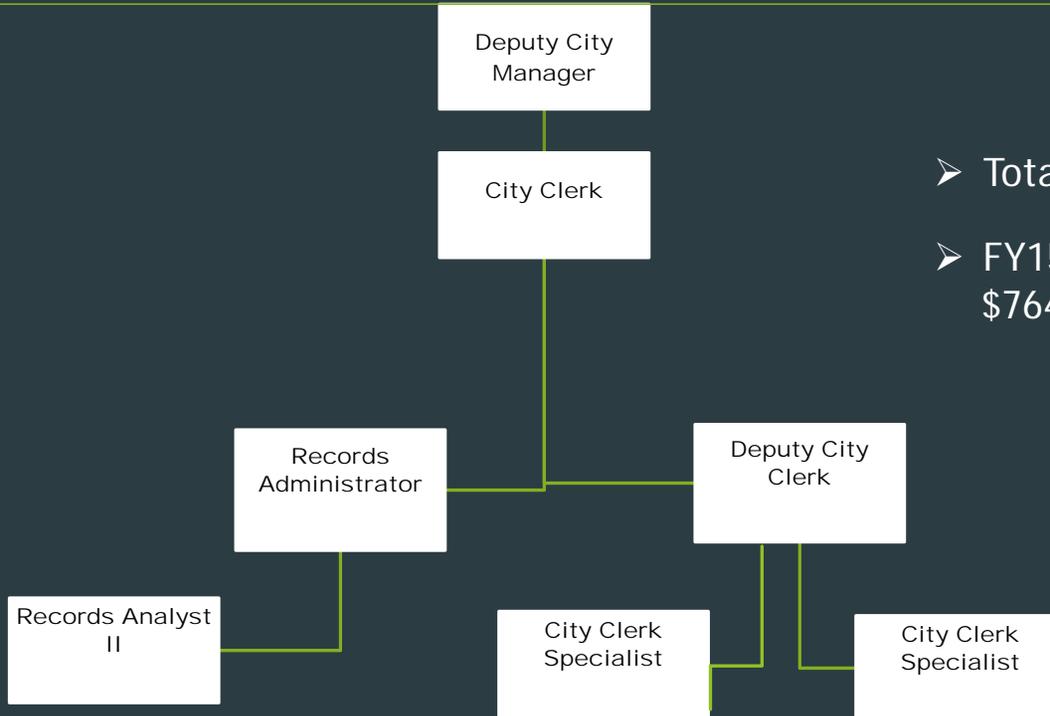


City Clerk Base Budget Presentation

Maureen Scott, City Clerk

Organizational Structure



➤ Total FTEs: 6

➤ FY15 Total Budget: \$764,331

FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$609,331	6
One-Time Only Supplemental-Election Costs	\$155,000	
Totals	\$764,331	

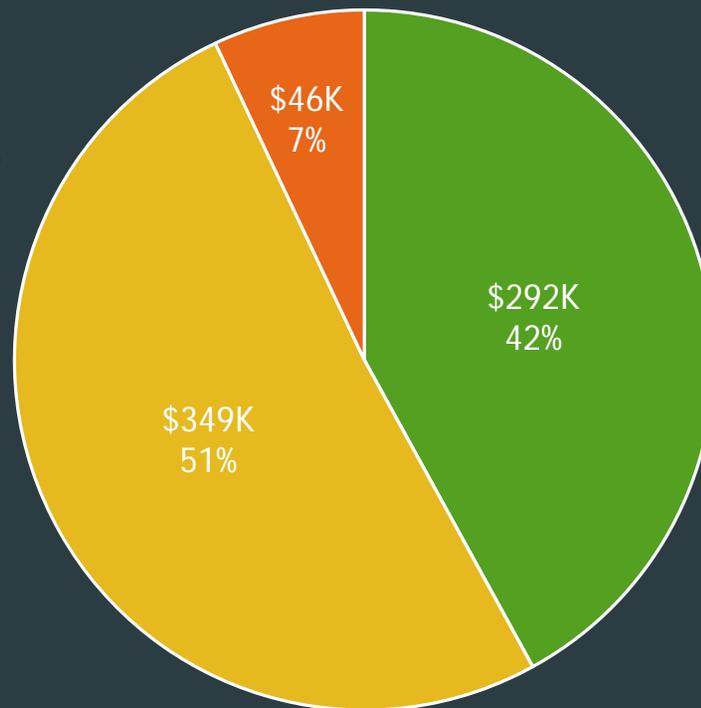
- No General Election in May
- No Election next fiscal year



FY15 Priority Based-Budgeting

Quartile 4 Programs:
1) Boards/Commissions /Committees Appointment Mgt.
2) Notary Services

Quartile 3 Programs:
1) City-wide Records Retention
2) City-wide Records Requests
3) Special Events
4) Open Meeting Law Compliance



Quartile 1
None

Quartile 2 Programs:
1) Elections-Candidate Information
2) Elections-Voter
3) Council Meetings-Preparation and Coordination

■ Quartile 1 ■ Quartile 2 ■ Quartile 3 ■ Quartile 4

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
#12-City Wide Records Compliance	100%	52%	75%
#1-Records Requests Questionnaire	100%	100%	100%
#5-Open Meeting Law Compliance	100%	100%	100%

FY15 Efficiencies



- ▶ Improve Operational Processes and Enhance Services
- ▶ Election Day Processes
- ▶ Electronic Agenda Posting Board
- ▶ Cross-Training of Staff

FY15 Supplementals



- ▶ Supplemental Update #1

One-time only \$155,000 to cover the 2015 Primary Election and 2015 General Election if necessary.

FY15 Challenges and Opportunities



- ▶ Increasing Demand for Records Management
- ▶ Decrease in Voter Turnout
- ▶ Election Laws Continuously Changing



Questions/Discussion