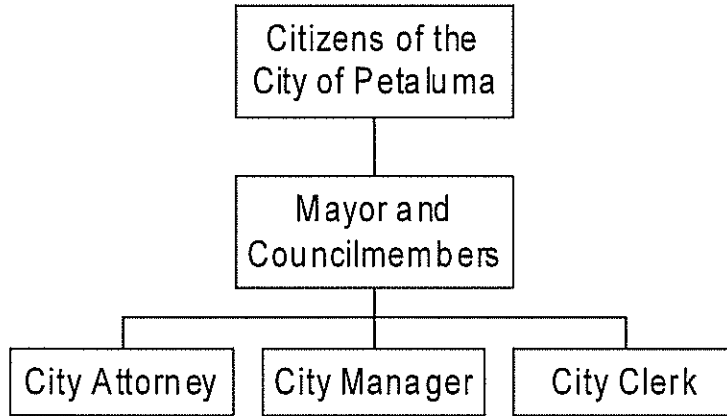


LEGISLATIVE



CITY COUNCIL

The City of Petaluma was incorporated in 1858. In 1947, voters approved the City Charter, the basic document governing the City. Legislative authority to conduct City business is vested in an elected Mayor and City Council, which in turn appoints the City Manager, City Attorney, and City Clerk to conduct the administrative and legal functions of the City. The Council meets twice a month, in regular session, and also conducts special meetings, study sessions, and attends neighborhood, regional, state and federal meetings. The City Council adopts Citywide goals and priorities and sets policy for the operation of the City.

CHALLENGES FACING DEPARTMENT

The 2025 General Plan's adoption in spring of 2008 will establish the framework for the implementation of the various policies and programs that will bring to life the visions of the Council and community for the next 20 years. Petaluma will become more energy efficient not only with increased use of solar and LEED energy sources, but will also become more "green" as both residential and commercial building embraces the concepts of the green building program. Water conservation policies will also play an important role in planning for the future of new development, and the reuse of treated wastewater for irrigation of parks and open space will be possible with the new Ellis Creek Wastewater Facility coming on-line in 2009. Emphasis on stream and channel maintenance by both the city and county will need to be maintained to help prevent the reoccurrence of localized flooding. Much emphasis has been placed on the importance of reducing Greenhouse Gas emissions (GHG) and more work remains to be done.

Street reconstruction/maintenance continues and more emphasis has been placed on acquiring grant funding to supplement the City's budget so other modes of transportation, such as bike and pedestrian paths and improvements to our local transit system, can also be improved. Cross town connector(s) are in the planning stages as well as new headquarter buildings for both fire and police. Design planning for the new E. Washington park continues, however funding the improvements will require the assistance of grants and other funding opportunities to make the park a reality. Council continues to work on addressing public safety measures to help control graffiti, gang activity, homeless encampments, and other crime.

The City Council faces extremely difficult budgetary times as the national economy continues to struggle. The housing mortgage crisis, coupled with increased costs for gasoline, building materials, and labor, have created a slowdown of economic activity that also affects state and city budgets. Difficult cuts in personnel and/or services may become a necessity. Council and staff continue to examine opportunities to increase revenue while still allowing for planned growth. A voter initiative that qualified for the November ballot to rollback water and sewer rates, if successful, will further adversely affect the City's ability to provide basic municipal services to all our residents.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY COUNCIL

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	0.00	0.00	\$ 147,400
Total Positions	0.00	0.00	Total Appropriations \$ 147,400

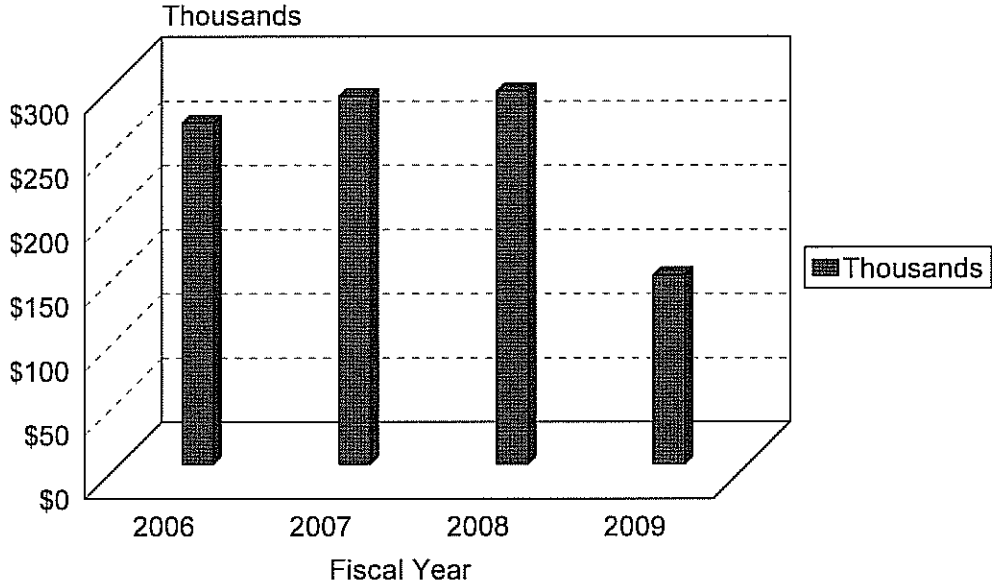
Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

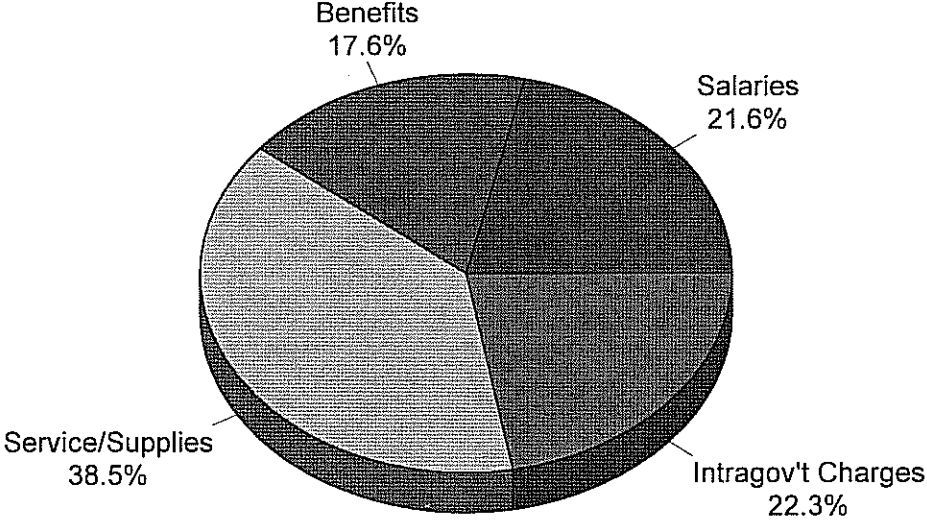
Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 23,646	\$ 23,190	\$ 36,900	\$ 31,800	-14%
Benefits	34,214	30,187	16,000	25,950	62%
Services/Supplies	62,115	66,732	89,100	56,750	-36%
Capital Equipment	1,925	-	-	-	0%
Sub-Total	121,900	120,109	142,000	114,500	-19%
Intragovernmental Charges	144,100	144,100	148,650	32,900	-78%
Totals	\$ 266,000	\$ 264,209	\$ 290,650	\$ 147,400	-49%

CITY COUNCIL ANNUAL BUDGET COMPARISON



CITY COUNCIL APPROPRIATIONS



CITY CLERK

The City Clerk is a council-appointed officer of the City, serving as liaison between the public, media, Mayor and Council Members. The City Clerk also serves as Clerk of the Council and Recording Secretary of the City's Redevelopment Agency and Public Financing Corporation. The Charter of the City of Petaluma and the Government Code determine the City Clerk's statutory functions.

MISSION STATEMENT

To maintain the integrity of the legislative process in the City of Petaluma and ensure an informed citizenry by providing administrative and technical support to the City Council, conducting their legislative meetings; providing information on legislative and policy issues; protecting and preserving official City records, administering municipal elections every two years; and facilitating the filing of campaign and economic interests disclosures as required by the Political Reform Act.

The primary responsibilities of the Office of the City Clerk include:

City Council Support:

- Maintaining accurate records and a legislative history of City Council actions.

Legislative:

- Legislative action organization and administration.
- Providing legislative research for City departments and the public.
- Municipal code and charter administration.

Elections:

- Processing all local elections for the City of Petaluma, including the Board of Trustees for the Petaluma High School District.
- Campaign and Statement of Economic Interest reporting.

Public Relations and Information:

- Ensuring the availability and accessibility of public information.
- Acting as a U.S. Passport Application Acceptance Agency.

Records and Information Management:

- Administering the City's centralized Records and Information Management Program.
- Providing safekeeping and storage of the City's official records and archives.
- Bid and contract administration.

CHALLENGES FACING DEPARTMENT

Practices and procedures are being reviewed with focus directed on continuing to improve customer service to the public, City Council and other City departments via enhanced organization and management of City information and records.

PERFORMANCE MEASURES FY 07-08

- *Identify, present to Council, purchase, and implement a citywide electronic document management software/hardware program that will improve accessibility of records, reduce staff time spent hunting for elusive paper documents, and ensure that legal record-keeping requirements are met. Inventory through this program of records both on- and off-site will lower records storage costs by identifying duplication and records which have exceeded retention requirements and may be destroyed. This program will be used by other departments starting in FY 07-08.*

Outcome – A Request for Proposals was issued, responses from vendors were received, and the Laserfiche Electronic Document Management System (EDMS) was purchased. Implementation of the program in-house is underway.

PERFORMANCE MEASURES FY 08-09

- *Continue implementation of EDMS to include records for all departments. Encourage departments to update inventory of records kept off site to identify those that may be destroyed, to reduce costs of off-site storage. Expand the program to make documents that are public record available to citizens via the Internet.*

City of Petaluma, California
 Fiscal Year 2009 Budget

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY CLERK

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	1.40	1.40	\$ 234,700
Elections	<u>0.60</u>	<u>0.60</u>	<u>\$ 95,700</u>
Total Positions	2.00	2.00	Total Appropriations \$ <u>330,400</u>
Part Time			
Full Time Equivalent	0.00	0.00	
Part Time Hours	0	0	

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 176,901	\$ 194,979	\$ 193,000	\$ 178,950	-7%
Benefits	37,322	37,693	35,100	28,700	-18%
Services/Supplies	51,016	69,423	82,550	99,900	21%
Capital Equipment	-	-	-	-	0%
Sub-Total	265,239	302,095	310,650	307,550	-1%
Intragovernmental Charges	<u>26,250</u>	<u>26,250</u>	<u>30,900</u>	<u>22,850</u>	-26%
Totals	<u>\$ 291,489</u>	<u>\$ 328,345</u>	<u>\$ 341,550</u>	<u>\$ 330,400</u>	-3%

CITY CLERK

Administration

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 130,969	\$ 146,450	\$ 140,200	\$ 122,350
Benefits	28,804	29,412	26,400	19,600
Services/Supplies	50,837	46,317	47,050	69,900
Capital Equipment	-	-	-	-
Sub-Total	210,610	222,179	213,650	211,850
Intragovernmental Charges	26,250	26,250	30,900	22,850
Totals	\$ 236,860	\$ 248,429	\$ 244,550	\$ 234,700

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Deputy City Clerk	0.80	0.80	0.80
City Clerk	0.60	0.60	0.60
Secretary	0.75	0.00	0.00
Total Division Positions	2.15	1.40	1.40
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

CITY CLERK

Elections

Budget Comparison to Prior Years

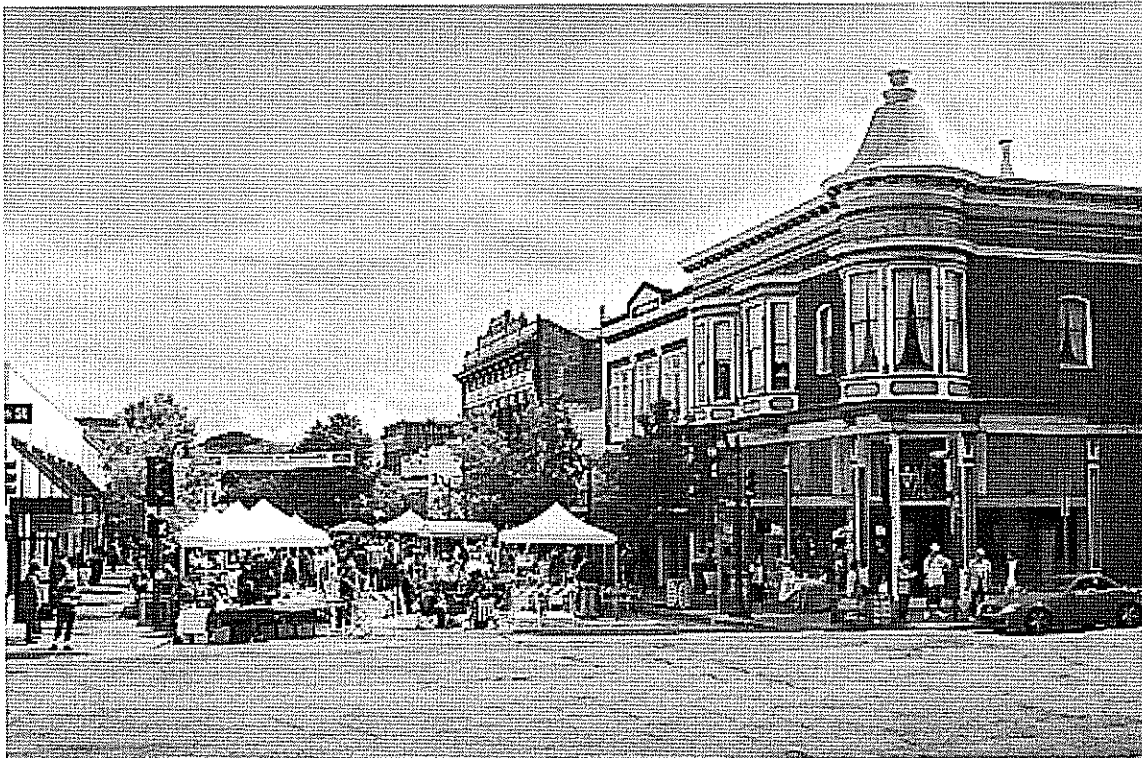
Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget
Salaries	\$ 45,932	\$ 48,529	\$ 52,800	\$ 56,600
Benefits	8,518	8,281	8,700	9,100
Services/Supplies	179	23,106	35,500	30,000
Capital Equipment	-	-	-	-
Sub-Total	54,629	79,916	97,000	95,700
Intragovernmental Charges	-	-	-	-
Totals	\$ 54,629	\$ 79,916	\$ 97,000	\$ 95,700

POSITIONS	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions
Deputy City Clerk	0.20	0.20	0.20
City Clerk	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>
Total Division Positions	<u>0.60</u>	<u>0.60</u>	<u>0.60</u>
Full Time Equivalent	0.00	0.00	0.00
Part Time Hours	0	0	0

CITY CLERK

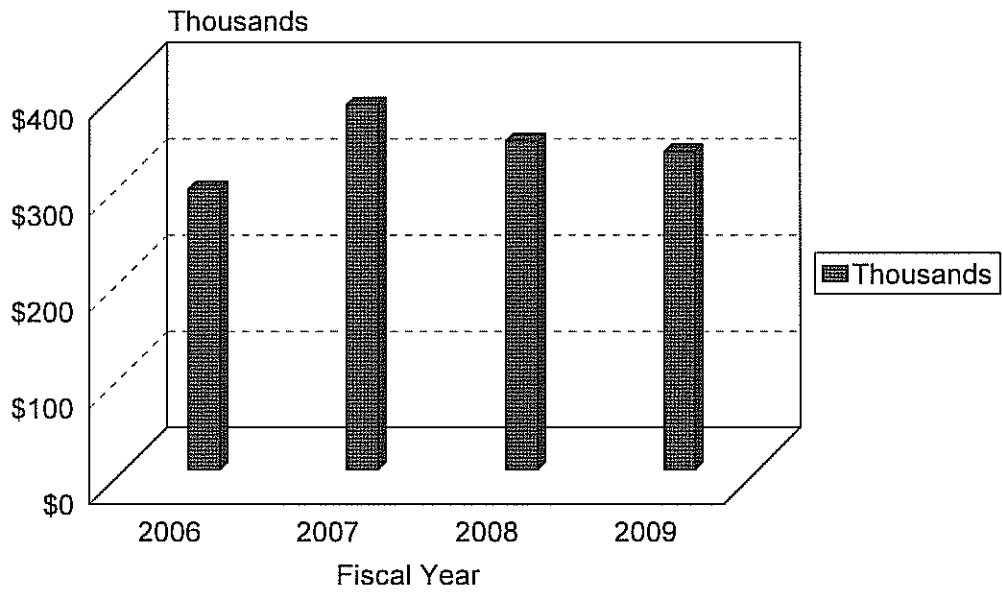
FULL TIME POSITION ALLOCATION BY FUND FY 08-09

DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
CITY CLERK								
City Clerk	1.00	1.00	1.00	1.00	1.00			
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00			
Secretary	0.75	0.75	0.00	0.00	0.00			
Total City Clerk	2.75	2.75	2.00	2.00	2.00	0.00	0.00	0.00

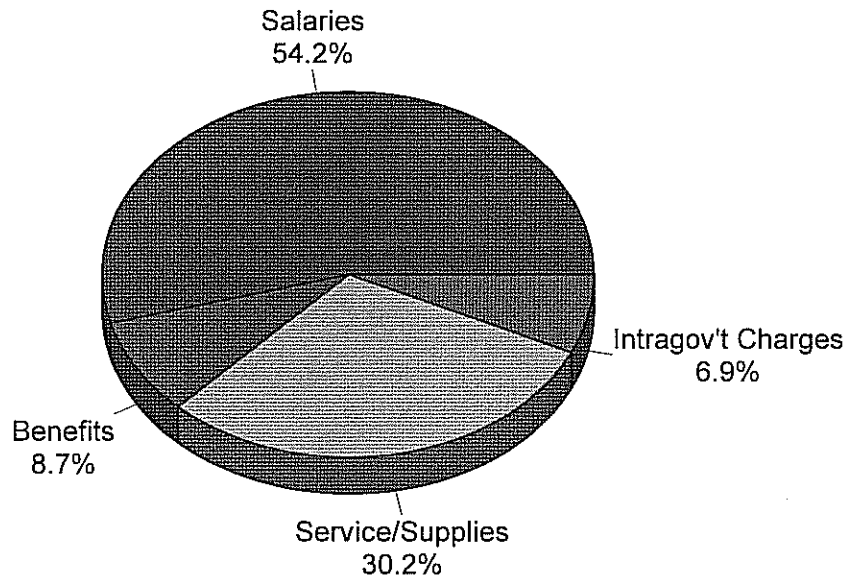


The City has several street fairs each year.

CITY CLERK ANNUAL BUDGET COMPARISON



CITY CLERK APPROPRIATIONS



CITY ATTORNEY

The City Attorney's Office provides timely legal staff support and advice to the City Council, City Manager, City Commissions, and City Departments in all legal matters relating to the operation of the City and concerning all legal matters relating to the Community Development Commission. The City Attorney is the chief legal adviser for the City Council, City Commissions, and City staff. In that role, the City Attorney's office provides legal advice to enable staff to effectively analyze various available options and the impacts of any management or policy decision. The City Attorney's Department consists of the City Attorney, one part-time legal assistant who supports the City Attorney's office in Petaluma and the City Attorney department generally, as well as attorneys and support staff in the City Attorney's Santa Rosa office, and attorneys from the City Attorney firm's other offices assigned as needed to support City projects and issues.

MISSION STATEMENT

To provide prompt, thorough and outstanding legal services and advice to the City Council and City Boards, Commissions, Committees and staff.

CHALLENGES FACING DEPARTMENT

A primary ongoing challenge facing the City Attorney's office will remain providing timely, thorough and responsive legal advice to Council members, subordinate body officials, the City Manager, department heads, and other staff, while controlling legal services costs. This is particularly the case given the City's current budget challenges. Some objectives for successful handling of this overall challenge include the following.

PERFORMANCE MEASURES FY 07-08

- *Ongoing attendance of the City Attorney or a representative at senior staff meetings and regular office hours in the City, and ongoing dialogue with the City Manager and department heads to ensure attendance at staff meetings and office hours both increases communication with staff and is cost effective.*

Outcome – Have attended senior staff and other staff meetings and staffed office hours throughout 07-08. City Manager and department heads appear to support continued City Attorney attendance at senior staff and other staff meetings and staffing of office hours.

- *Continued focus on cost recovery as a cost control tool and policy, including continuing to restructure City Attorney department billings to maximize cost recovery and reduce staff processing time.*

Outcome – Have identified cost recovery matters by matter name for purposes of enhanced cost recovery of legal service costs throughout 07-08. Based on more detailed accounting structure information by department as a basis for re-structuring legal matters by department, special project, enterprise, etc., could further assist and enhance appropriate allocation and recovery of legal service costs.

- *Continued review and revision of standard city agreements and propose and implement more efficient agreement preparation and review to improve agreements and reduce City Attorney department and other staff processing time.*

Outcome – Ongoing. In 07-08, have continued updates to professional service agreements; begun discussions with department directors on RFP material and policies to assist staff; have completed updates to airport lease agreements; have drafted updates to marina form agreements.

- *Assist staff and the Council with finalization and adoption of the General Plan 2025 and General Plan EIR, and implementation of the General Plan via Zoning Code updates and other enactments*

Outcome – The Final Draft General Plan EIR has been certified. We will be assisting staff with final General Plan adoption (currently scheduled for April 21, 2008), as well as Zoning Code implementation and development fee updates.

- *Assist staff with updates to and enhancements of the municipal code.*

Outcome – Ongoing: In 07-08 have updated the City's Municipal Code to provide for a ban on medical marijuana dispensaries; have worked closely with staff on the current General Plan update and are currently working with staff on the Zoning Code implementation.

- *Assist the Council and coordinate with staff in commencing review and possible updating of the City Charter. This effort continues to be a recommendation of the City Attorney's office.*

Outcome – No council direction on a Charter update in 07-08. This effort continues to be a recommendation of the City Attorney's office depending on Council priorities/resource constraints for 07-08.

- *Keep the Council and staff apprised of new legal developments and their potential impact on city operations, laws, and policies.*

Outcome – Ongoing: in 07-08, the City Attorney's office issued numerous legal memos to Council Members and staff regarding new legal developments, items of interest concerning possible Council action, including legislation, possible threats of litigation, existing litigation, regional and statewide legal issues, the ongoing General Plan updating process, etc.

- *Review and/or give recommendations on all Council agenda items.*

Outcome – In 07-08 the City Attorney's office reviewed and communicated with staff and council members as appropriate on all agenda items coming before the Council.

- *Together with appropriate departments, continue to help implement and support a city-wide code enforcement program.*

Outcome – The City's nuisance abatement legislation has been updated, and our office has assisted code enforcement staff with enforcement activities pursuant to the ordinance. Support of staff's enforcement efforts will be ongoing.

- *Conduct Council and Staff training on legal requirements as appropriate.*

Outcome – Participated with Community Development Department staff in presenting land use hearing training for the Planning Commission and SPARC.

PERFORMANCE MEASURES FY 08-09

- *Ongoing attendance of the City Attorney or a representative at senior staff meetings and regular office hours in the City, and ongoing dialogue with the City Manager and department heads to ensure attendance at staff meetings and office hours both enhances communication with staff and is cost effective.*
- *Continued focus on cost recovery as a cost control tool and policy, including restructuring, with staff assistance, of City Attorney department billings to maximize cost recovery and reduce staff processing time.*
- *Continued review and revision of standard city agreements and propose and implement more efficient agreement preparation and review to improve agreements and reduce City Attorney department and other staff processing time.*
- *Assist staff and the Council with implementation of the General Plan via Zoning Code updates and other enactments*
- *Assist staff with other updates to and enhancements of the municipal code.*
- *Assist the Council and coordinate with staff in commencing review and possible updating of the City Charter. This effort continues to be a recommendation of the City Attorney's office depending on Council priorities/resource constraints for 07-08.*
- *Keep the Council and staff apprised of new legal developments and their potential impact on city operations, laws, and policies.*
- *Review and/or give recommendations on all Council agenda items.*
- *Together with appropriate departments, continue to help implement and support a city-wide code enforcement program.*
- *Conduct Council and Staff training on legal requirements as appropriate.*

City Attorney

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2007-08 Funded Positions	FY 2008-09 Authorized Positions	FY 2008-09 Total Budget
Administration	0.50	0.50	\$ 399,850
Total Positions	0.50	0.50	Total Appropriations \$ 399,850

Part Time

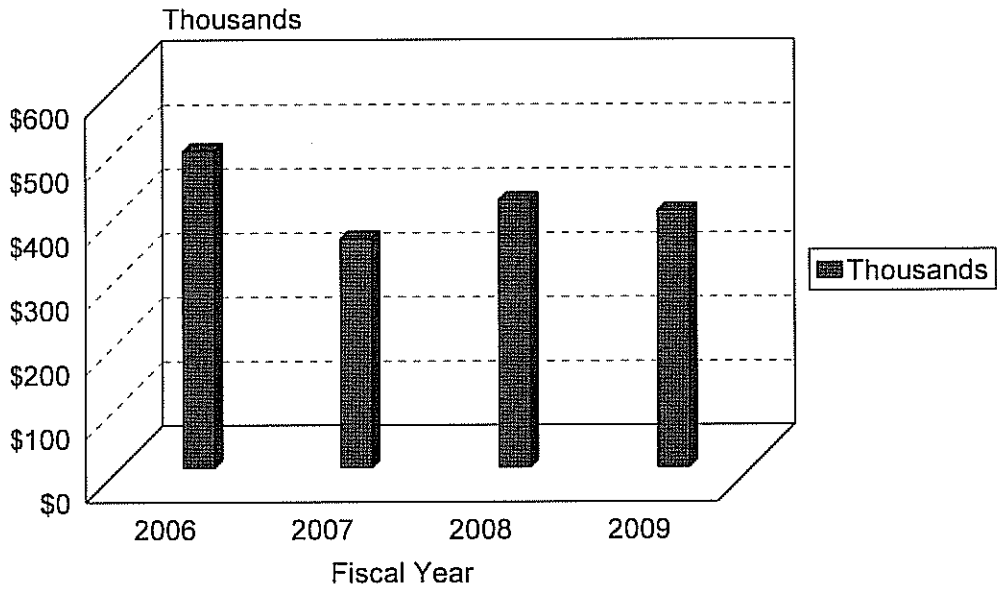
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Budget	FY 2008-09 Budget	% Change From Budget
Salaries	\$ 42,182	\$ 47,535	\$ 37,850	\$ 39,450	4%
Benefits	8,732	7,821	5,850	6,000	3%
Services/Supplies	430,327	539,014	352,950	339,500	-4%
Capital Equipment	-	-	-	-	0%
Sub-Total	481,241	594,370	396,650	384,950	-3%
Intragovernmental Charges	12,350	17,350	20,150	14,900	-26%
Totals	\$ 493,591	\$ 611,720	\$ 416,800	\$ 399,850	-4%

DEPARTMENT POSITION	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 Positions	FY 08-09 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
CITY ATTORNEY								
Legal Assistant	0.50	0.50	0.50	0.50	0.50			
Total City Attorney	0.50	0.50	0.50	0.50	0.50	0.00	0.00	0.00

CITY ATTORNEY ANNUAL BUDGET COMPARISON



CITY ATTORNEY APPROPRIATIONS

