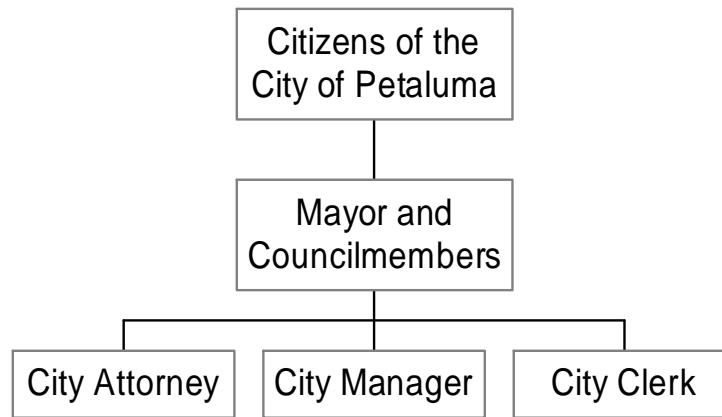


LEGISLATIVE



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 City Council continues to face difficult budgetary decisions for FY 05/06 as they try to balance the needs of the community with limited City resources. Federal, state and county budget cuts continue to impact local cities with the loss of much-needed grant funding and tax revenue. The Council's budget remains status quo from last fiscal year.

The Council will be completing and adopting a new General Plan; continuing work on a regional water policy including water conservation and supply; continue to seek federal funding for the completion of the Payran Flood Control Project; and continue the implementation of the Central Petaluma Specific Plan, the River Plan, and the Bicycle Plan.

The repair and reconstruction of city streets remains a priority of the Council. Council will also continue to take an active role in setting direction for countywide strategy on regional and local transportation plans including the implementation of a Traffic and Circulation study, and one or more cross town connectors.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY COUNCIL

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions		FY 2005-06 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>		\$ <u>282,350</u>
Total Positions	0.00	0.00	Total Appropriations	\$ <u>282,350</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

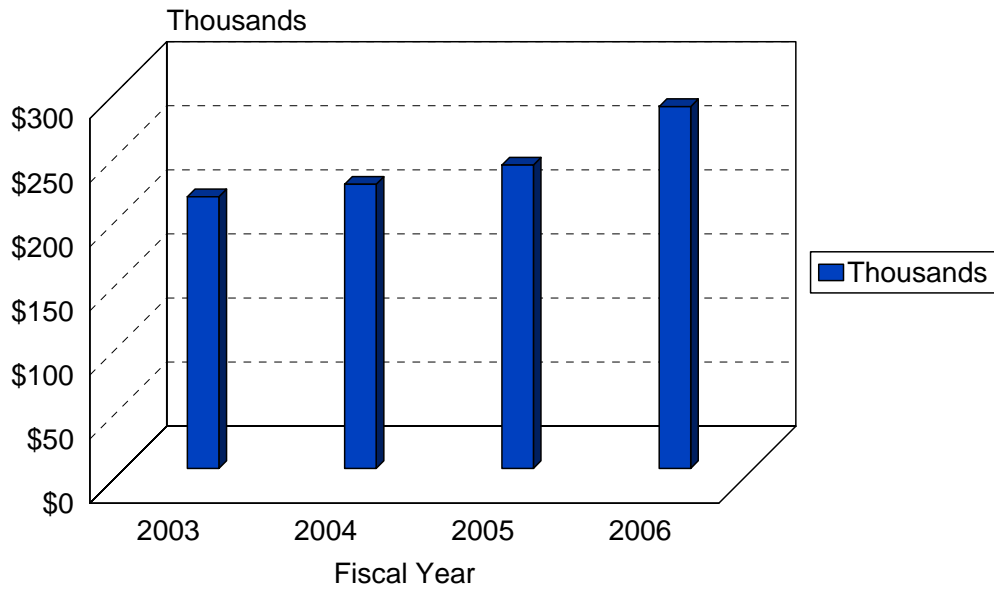
Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 12,939	\$ 20,190	\$ 20,400	\$ 23,500	15%
Benefits	30,805	31,379	38,550	33,250	-14%
Services/Supplies	76,774	74,966	77,150	81,500	6%
Capital Equipment	-	-	-	-	0%
Sub-Total	120,518	126,535	136,100	138,250	2%
Intragovernmental Charges	<u>91,500</u>	<u>95,150</u>	<u>100,650</u>	<u>144,100</u>	43%
Totals	\$ <u>212,018</u>	\$ <u>221,685</u>	\$ <u>236,750</u>	\$ <u>282,350</u>	19%

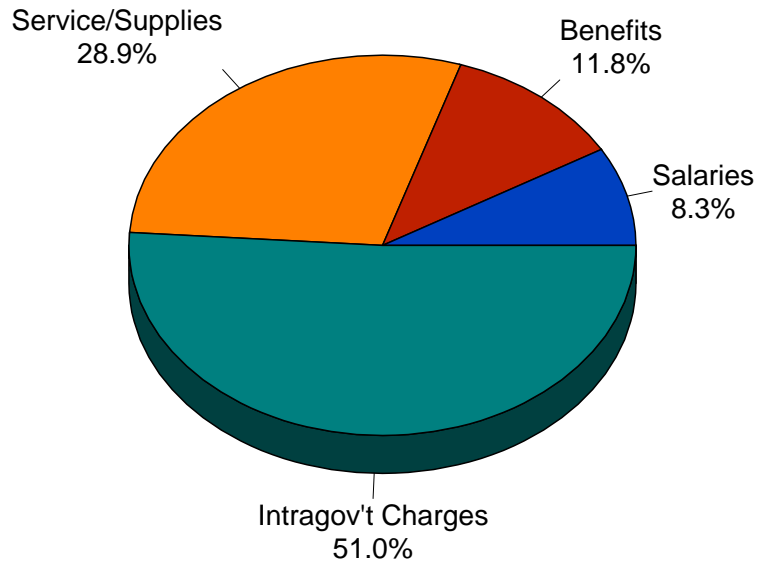
Revenues/Transfers In

General Revenue Sources	\$ <u>212,018</u>	\$ <u>221,685</u>	\$ <u>236,750</u>	\$ <u>282,350</u>	19%
Totals	\$ <u>212,018</u>	\$ <u>221,685</u>	\$ <u>236,750</u>	\$ <u>282,350</u>	19%

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.

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.

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.

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.

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.
- A review of the layout of the City Council Chambers, Cable Television access to presenter information, and overall quality of production is being reviewed with anticipation of updating the sound system, presentation equipment and electronic access for individual Council Members.
- The City Clerk's office is working toward the on-line accessibility of the City's Municipal Code.
- In early 2005, the City purchased the Granicus Document Management and Streaming Media System, which provides live streaming video and audio of Council Meetings, Planning Commission Meetings, and Site Plan and Architectural Review Committee (SPARC) Meetings, as well as searchable archives of those meetings. The City Clerk's Office will be taking steps to improve both staff and citizen awareness of the system's availability and features. Eventually, staff reports and presentations will be available as links from meeting agendas, which will reduce staff time and expense making numerous paper copies of these documents.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY CLERK

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	2.15	2.15	\$ 217,050
Elections	<u>0.60</u>	<u>0.60</u>	<u>\$ 121,650</u>
Total Positions	2.75	2.75	Total Appropriations \$ <u>338,700</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 160,796	\$ 186,799	\$ 177,400	\$ 148,350	-16%
Benefits	17,798	19,098	40,450	46,250	14%
Services/Supplies	78,627	98,164	102,950	117,850	14%
Capital Equipment	-	-	-	-	0%
Sub-Total	257,221	304,061	320,800	312,450	-3%
Intragovernmental Charges	<u>17,950</u>	<u>19,300</u>	<u>17,400</u>	<u>26,250</u>	51%
Totals	<u>\$ 275,171</u>	<u>\$ 323,361</u>	<u>\$ 338,200</u>	<u>\$ 338,700</u>	0%

Revenues/Transfers In

General Revenue Sources	\$ <u>275,171</u>	\$ <u>323,361</u>	\$ <u>338,200</u>	\$ <u>338,700</u>	0%
Totals	<u>\$ 275,171</u>	<u>\$ 323,361</u>	<u>\$ 338,200</u>	<u>\$ 338,700</u>	0%

CITY CLERK

Administration

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 115,034	\$ 137,918	\$ 130,350	\$ 113,850
Benefits	12,446	14,021	29,550	37,100
Services/Supplies	43,275	27,359	32,950	39,850
Capital Equipment	-	-	-	-
Sub-Total	170,755	179,298	192,850	190,800
Intragovernmental Charges	<u>17,950</u>	<u>18,650</u>	<u>16,800</u>	<u>26,250</u>
Totals	\$ 188,705	\$ 197,948	\$ 209,650	\$ 217,050

POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Deputy City Clerk	0.80	0.80
City Clerk	0.60	0.60
Secretary	<u>0.75</u>	<u>0.75</u>
Total Division Positions	<u>2.15</u>	<u>2.15</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

CITY CLERK

Elections

Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget
Salaries	\$ 45,762	\$ 48,881	\$ 47,050	\$ 34,500
Benefits	5,352	5,077	10,900	9,150
Services/Supplies	35,352	70,805	70,000	78,000
Capital Equipment	-	-	-	-
Sub-Total	86,466	124,763	127,950	121,650
Intragovernmental Charges	-	650	600	-
Totals	\$ 86,466	\$ 125,413	\$ 128,550	\$ 121,650

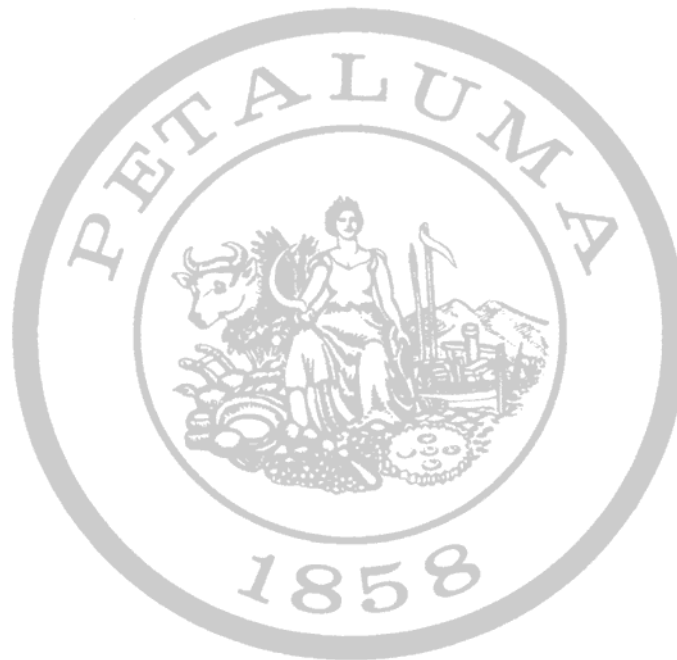
POSITIONS

	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions
Deputy City Clerk	0.20	0.20
City Clerk	<u>0.40</u>	<u>0.40</u>
Total Division Positions	<u>0.60</u>	<u>0.60</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

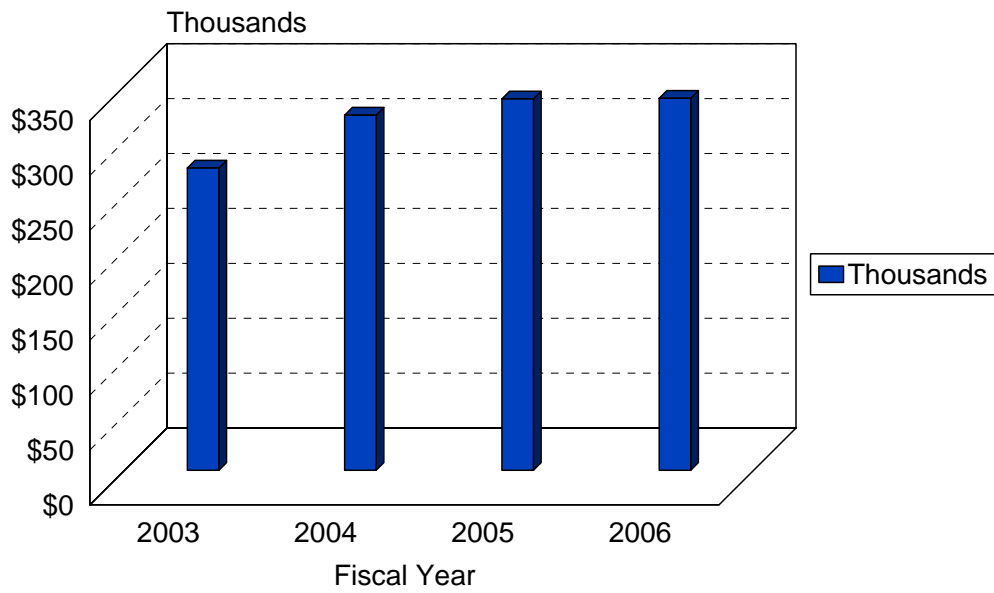
CITY CLERK

FULL TIME POSITION ALLOCATION BY FUND FY 05-06

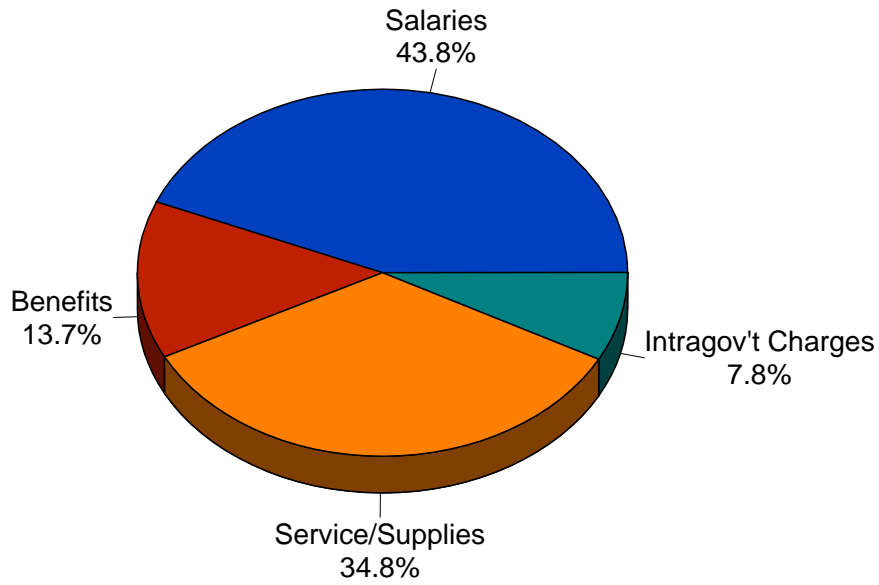
DEPARTMENT POSITION	FY 02-03 Positions	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
CITY CLERK								
City Clerk	1.00	1.00	1.00	1.00	1.00			
Administrative Secretary	0.50	0.50	0.00	0.00	0.00			
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00			
Secretary	0.00	0.00	0.75	0.75	0.75			
Total City Clerk	2.50	2.50	2.75	2.75	2.75	0.00	0.00	0.00



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, Commissions, and City Departments in all matter of law relating to the operation of the City. The City Attorney is the legal adviser for the City Council, the 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, Assistant City Attorney and one part-time legal secretary. In addition, support is provided to the City when needed by members of the City Attorney's law firm as well as outside attorney's who may have special expertise in certain areas.

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

One of the challenges facing the department will be to continue to assist and advise the City on new and creative legal mechanisms available to the City to protect and increase its revenues and recoup expenses in a cost effective manner.

Because of the diverse and passionate views held by various segments and groups within the community coupled with the significant and far reaching decisions facing the Council in the upcoming year such as the new General Plan, there will potentially be a variety and number of new, significant and unique legal issues raised that must be addressed.

PERFORMANCE MEASURES – FY 04-05

- *Revise approximately 10% of the City's standard contracts and agreements*
Outcome – Revised approximately 15% of the City's contracts and agreements.
- *Review and process all City Council agenda items*
Outcome – Reviewed and processed over 500 City Council agenda items.
- *Revise sections of the Municipal Code*
Outcome – Revise two sections of the Petaluma Municipal Code.

City Attorney

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2004-05 Funded Positions	FY 2005-06 Funded Positions	FY 2005-06 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>	\$ <u>357,250</u>
Total Positions	0.00	0.00	Total Appropriations \$ <u>357,250</u>

Part Time

Full Time Equivalent	0.70	0.70
Part Time Hours	1,456	1,456

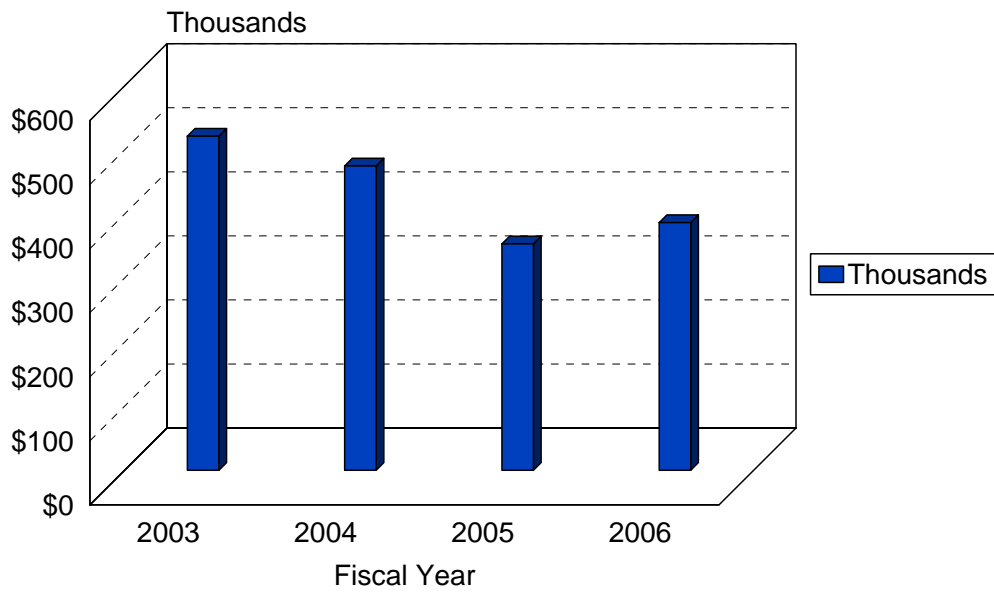
Budget Comparison to Prior Years

Description	FY 2002-03 Actual	FY 2003-04 Actual	FY 2004-05 Budget	FY 2005-06 Budget	% Change From Budget
Salaries	\$ 35,213	\$ 34,658	\$ 43,750	\$ 45,700	4%
Benefits	1,003	904	2,250	2,250	0%
Services/Supplies	476,263	429,975	298,900	296,950	-1%
Capital Equipment	-	-	-	-	0%
Sub-Total	512,479	465,537	344,900	344,900	0%
Intragovernmental Charges	<u>9,100</u>	<u>9,500</u>	<u>8,550</u>	<u>12,350</u>	44%
Totals	\$ <u>521,579</u>	\$ <u>475,037</u>	\$ <u>353,450</u>	\$ <u>357,250</u>	1%

Revenues/Transfers In

General Revenue Sources	\$ <u>521,579</u>	\$ <u>475,037</u>	\$ <u>353,450</u>	\$ <u>357,250</u>	1%
Totals	\$ <u>521,579</u>	\$ <u>475,037</u>	\$ <u>353,450</u>	\$ <u>357,250</u>	1%

CITY ATTORNEY ANNUAL BUDGET COMPARISON



CITY ATTORNEY APPROPRIATIONS

