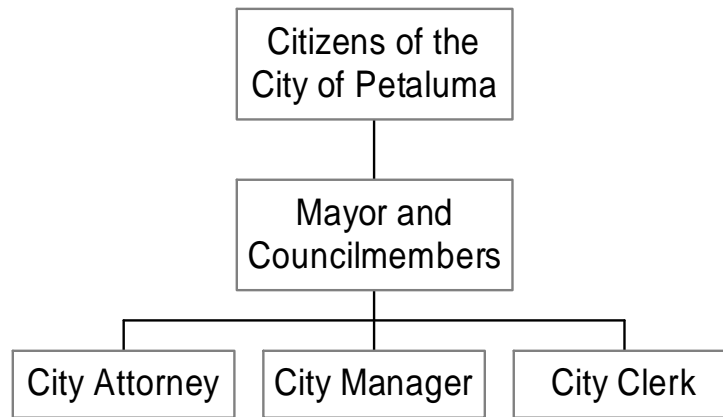


LEGISLATIVE



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 06/07 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 completion of the 2025 General Plan is scheduled for fall of 2006. Council continues to work collaboratively with the county on a regional water policy, and in light of the New Year's flooding, more emphasis will be placed on stream and channel maintenance to help avert future flooding.

The repair and reconstruction of city streets remains a priority of the Council as funding allows. Work continues on revenue generation and retail growth as well as local and regional transportation planning (i.e., widening of U.S. Hwy 101, cross town connector(s), commuter rail, bike/pedestrian paths), and the planning for a new Fire Headquarters building. The recruitment and retention of employees as well as keeping pace with the ever-changing field of computerized technology also presents challenges to the workforce.

As in-fill development continues, the need for additional ball fields and other recreational facilities will become critical. Council continues to work on addressing public safety measures to help control graffiti, gang activity, homeless encampments, and other crime.

Four members of Council are up for reelection in 2006, and the newly seated Council in January of 2007 will continue this effort.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY COUNCIL

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>	\$ <u>286,550</u>
Total Positions	0.00	0.00	Total Appropriations \$ <u>286,550</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

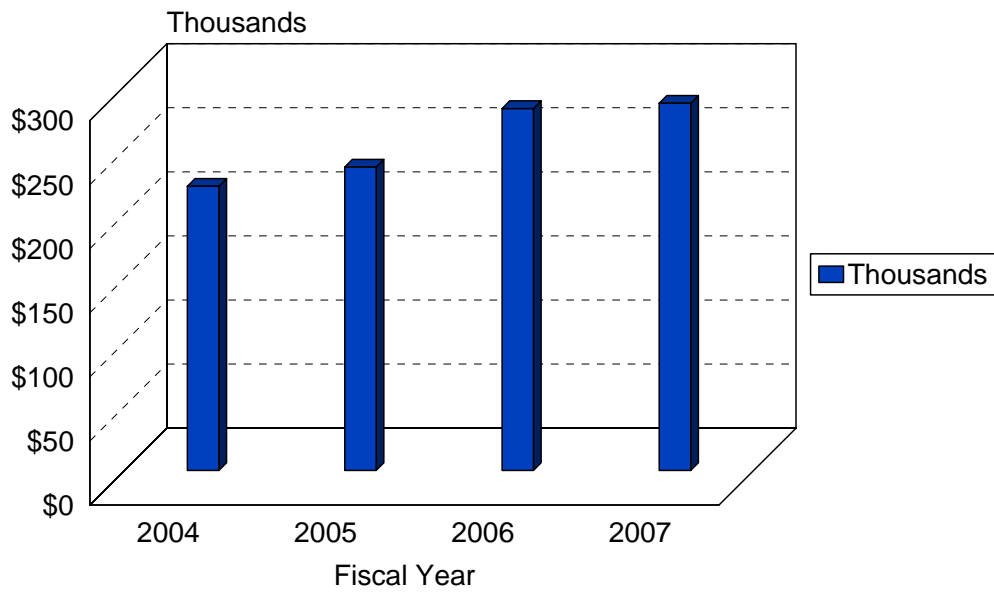
Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 20,190	\$ 22,327	\$ 23,500	\$ 23,450	0%
Benefits	31,379	35,902	33,250	35,400	6%
Services/Supplies	74,966	58,631	83,600	83,600	0%
Capital Equipment	-	-	-	-	0%
Sub-Total	126,535	116,860	140,350	142,450	1%
Intragovernmental Charges	<u>95,150</u>	<u>100,650</u>	<u>144,100</u>	<u>144,100</u>	0%
Totals	\$ <u>221,685</u>	\$ <u>217,510</u>	\$ <u>284,450</u>	\$ <u>286,550</u>	1%

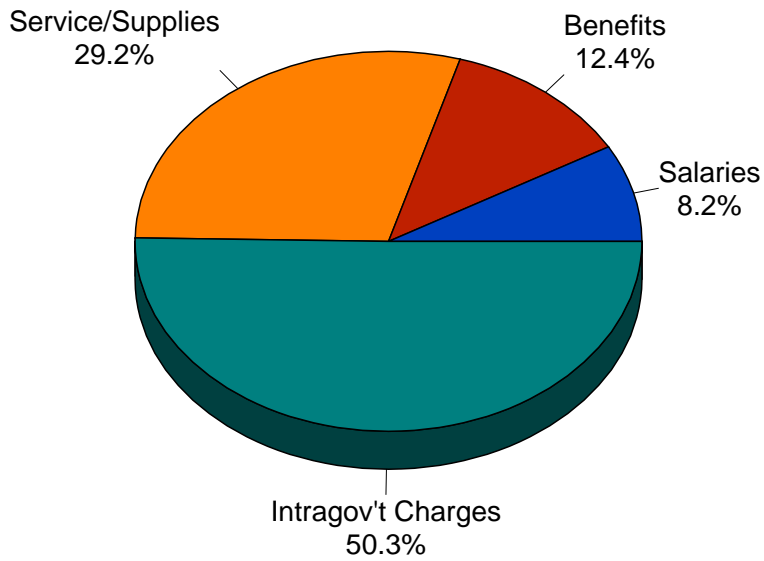
Revenues/Transfers In

General Revenue Sources	\$ <u>221,685</u>	\$ <u>217,510</u>	\$ <u>284,450</u>	\$ <u>286,550</u>	1%
Totals	\$ <u>221,685</u>	\$ <u>217,510</u>	\$ <u>284,450</u>	\$ <u>286,550</u>	1%

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.

PERFORMANCE MEASURES FY 05-06

- *Expand the use of Granicus Management System to be used by the Planning Commission, Site Plan and Architectural Review Committee (SPARC), Airport Commission, Recreation, Music, and Parks Commission, and Technology and Telecommunications Advisory Committee*

Outcome - The City Clerk's Department has been using the Granicus Document Management and Streaming Media System, which provides live streaming video and audio of Council Meetings, since early 2005. This process has been enhanced to provide staff reports and presentations as links from meeting agendas, which has reduced staff time and expense making numerous paper copies of these documents. Use of this system has expanded to include meetings of the Planning Commission, Site Plan and Architectural Review Committee (SPARC), Airport Commission, Recreation, Music, and Parks Commission, and Technology and Telecommunications Advisory Committee.

- *The City Clerk's Department will become a U.S. Passport Agency*

Outcome - In January 2006, the City Clerk's Department became a U.S. Passport Application Acceptance Agency. This service was provided as a convenience to the community and generates \$30.00 for the City for each new application (\$40.00 if photos are required).

- *Make City's Municipal Code available on the Website*

Outcome - In March 2006, the City Clerk's Department made the City's Municipal Code available on line, in a user-friendly, fully-searchable format, which will be updated on a timely basis. This allowed the department to greatly reduce the number of hard copies of the Code for which paper updates must be provided. The time spent answering calls and e-mails about the Municipal Code, and copying or faxing portions of the code in response to citizen requests, has also been reduced.

PERFORMANCE MEASURERS FY 06-07

- Identify, present to Council, purchase, and implement a citywide digital records 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.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY CLERK

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	2.15	2.15	\$ 275,500
Elections	<u>0.60</u>	<u>0.60</u>	<u>\$ 103,350</u>
Total Positions	2.75	2.75	Total Appropriations \$ <u>378,850</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 186,799	\$ 152,084	\$ 148,350	\$ 194,500	31%
Benefits	19,098	33,292	46,250	40,250	-13%
Services/Supplies	98,164	63,552	117,850	77,850	-34%
Capital Equipment	<u>-</u>	<u>59,067</u>	<u>-</u>	<u>40,000</u>	0%
Sub-Total	304,061	307,995	312,450	352,600	13%
Intragovernmental Charges	<u>19,300</u>	<u>17,400</u>	<u>26,250</u>	<u>26,250</u>	0%
Totals	<u>\$ 323,361</u>	<u>\$ 325,395</u>	<u>\$ 338,700</u>	<u>\$ 378,850</u>	12%

Revenues/Transfers In

General Revenue Sources	<u>\$ 323,361</u>	<u>\$ 325,395</u>	<u>\$ 338,700</u>	<u>\$ 378,850</u>	12%
Totals	<u>\$ 323,361</u>	<u>\$ 325,395</u>	<u>\$ 338,700</u>	<u>\$ 378,850</u>	12%

CITY CLERK

Administration

Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 137,918	\$ 111,939	\$ 113,850	\$ 143,750
Benefits	14,021	25,183	37,100	31,150
Services/Supplies	27,359	31,008	39,850	34,350
Capital Equipment	<u>-</u>	<u>59,067</u>	<u>-</u>	<u>40,000</u>
Sub-Total	179,298	227,197	190,800	249,250
Intragovernmental Charges	<u>18,650</u>	<u>16,800</u>	<u>26,250</u>	<u>26,250</u>
Totals	\$ 197,948	\$ 243,997	\$ 217,050	\$ 275,500

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 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 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget
Salaries	\$ 48,881	\$ 40,145	\$ 34,500	\$ 50,750
Benefits	5,077	8,109	9,150	9,100
Services/Supplies	70,805	32,544	78,000	43,500
Capital Equipment	-	-	-	-
Sub-Total	124,763	80,798	121,650	103,350
Intragovernmental Charges	650	600	-	-
Totals	\$ 125,413	\$ 81,398	\$ 121,650	\$ 103,350

POSITIONS

	FY 2005-06 Funded Positions	FY 2006-07 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

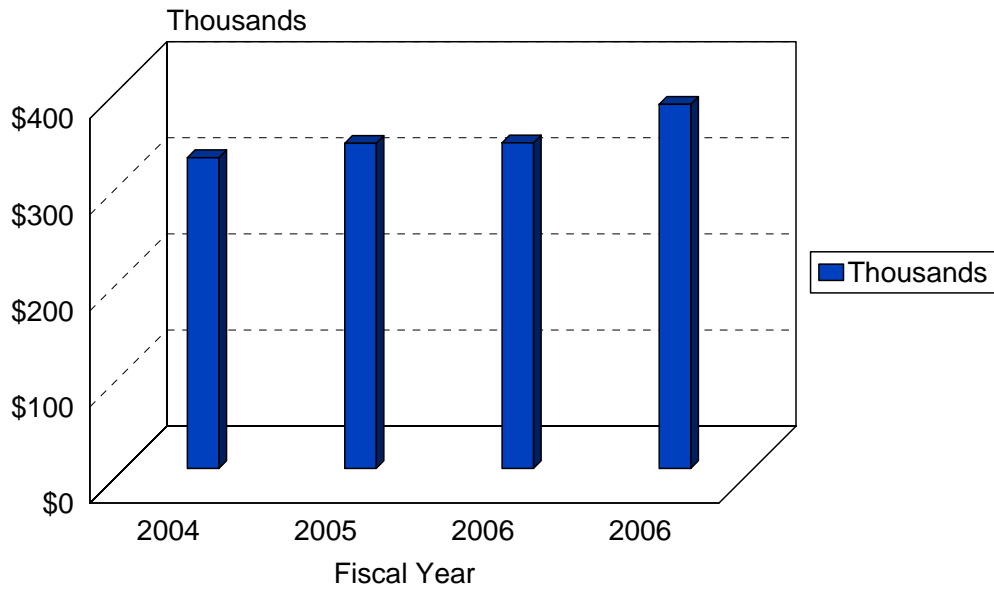
CITY CLERK

FULL TIME POSITION ALLOCATION BY FUND FY 05-06

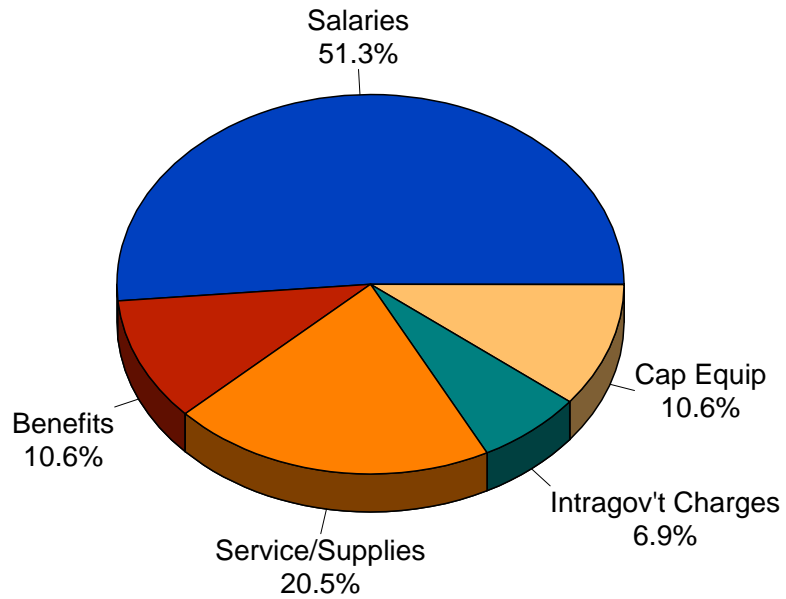
DEPARTMENT POSITION	FY 03-04 Positions	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	General Fund	OTHER FUNDS		
						Water	Sewer	Others
CITY CLERK								
City Clerk	1.00	1.00	1.00	1.00	1.00			
Administrative Assistant	0.50	0.00	0.00	0.00	0.00			
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00			
Secretary	0.00	0.75	0.75	0.75	0.75			
Total City Clerk	2.50	2.75	2.75	2.75	2.75	0.00	0.00	0.00



CITY CLERK ANNUAL BUDGET COMPARISON



CITY CLERK APPROPRIATIONS





This building is a good example of the primarily Victorian architecture found in the City's downtown.

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 legal matters 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, 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 thorough, responsive legal advice to Council members, subordinate body officials, the City Manager, department heads, and other staff, while controlling legal services costs. Some objectives for successful handling of this overall challenge include the following.

PERFORMANCE MEASURES – FY 05-06

- *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.

PERFORMANCE MEASURERS FY 06-07

- 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.
- Continued focus on cost recovery as a cost control tool and policy, including restructuring of City Attorney department billings to maximize cost recovery and reduce staff processing time.
- Review and revise 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 with 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.
- 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, help implement and support a city-wide code enforcement program.

City Attorney

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2005-06 Funded Positions	FY 2006-07 Funded Positions	FY 2006-07 Total Budget
Administration	<u>0.50</u>	<u>0.50</u>	\$ <u>356,300</u>
Total Positions	0.50	0.50	Total Appropriations \$ <u>356,300</u>

Part Time

Full Time Equivalent	0.70	0.00
Part Time Hours	1,456	0

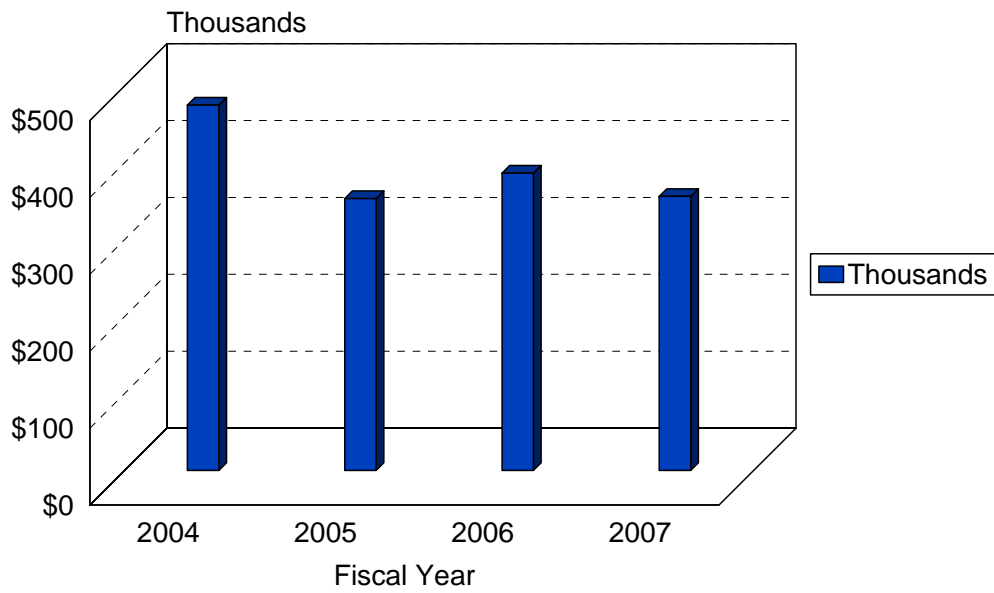
Budget Comparison to Prior Years

Description	FY 2003-04 Actual	FY 2004-05 Actual	FY 2005-06 Budget	FY 2006-07 Budget	% Change From Budget
Salaries	\$ 34,658	\$ 35,345	\$ 45,700	\$ 36,050	-21%
Benefits	904	4,987	2,250	5,950	164%
Services/Supplies	429,975	515,066	296,950	296,950	0%
Capital Equipment	-	-	-	-	0%
Sub-Total	465,537	555,398	344,900	338,950	-2%
Intragovernmental Charges	<u>9,500</u>	<u>8,550</u>	<u>12,350</u>	<u>17,350</u>	40%
Totals	<u>\$ 475,037</u>	<u>\$ 563,948</u>	<u>\$ 357,250</u>	<u>\$ 356,300</u>	0%

Revenues/Transfers In

General Revenue Sources	\$ <u>475,037</u>	\$ <u>563,948</u>	\$ <u>357,250</u>	\$ <u>356,300</u>	0%
Totals	<u>\$ 475,037</u>	<u>\$ 563,948</u>	<u>\$ 357,250</u>	<u>\$ 356,300</u>	0%

CITY ATTORNEY ANNUAL BUDGET COMPARISON



CITY ATTORNEY APPROPRIATIONS

