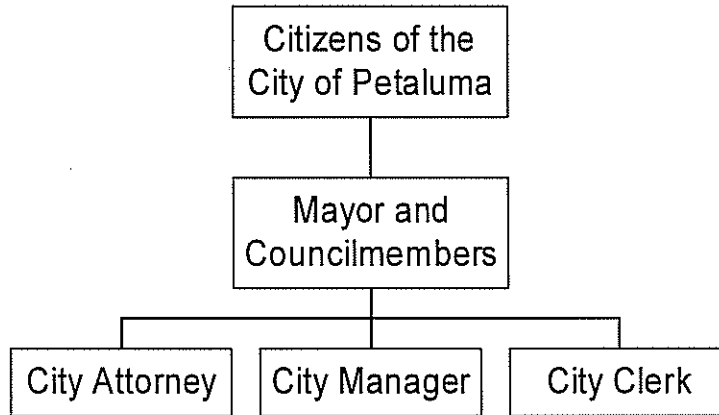


LEGISLATIVE



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 was supportive of the infrastructure propositions approved by California voters in November 2006, and has refined its priorities and goals in anticipation of expected new funding that will help improve our local streets, highways, parks, housing, public transit, and various water programs and wastewater management programs.

With the completion of the 2025 General Plan now scheduled for fall of 2007, work will begin on updating the zoning codes and various other policies to address floodplain development, mobility, green building programs, energy efficiency, etc., to reflect the direction and vision of the new General Plan. A floodplain building moratorium is in place until spring of 2008, allowing Council additional time to work collaboratively with the county on a regional water policy as well as keeping continued emphasis on stream and channel maintenance.

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 can also be improved, such as bike and pedestrian paths and improvements to our local transit system. Cross town connector(s) are in the planning stages as well as new headquarter buildings for both fire and police.

A new park facility on E. Washington Street is being designed, helping to meet the City's needs for additional recreational opportunities including badly needed ballfields. Several recreation and open space grants are being applied for to help the City build these facilities. Council continues to work on addressing public safety measures to help control graffiti, gang activity, homeless encampments, and other crime.

The City Council continues to face difficult budgetary decisions for FY 07/08, and the budget remains status quo from last fiscal year. Council and staff continue to examine opportunities to increase revenue while still allowing for planned growth that utilizes the updated Retail Leakage Study and provides for an economic return that exceeds the City's cost of providing infrastructure improvements and maintenance.

Summary of Expenses, Appropriations, Revenue and Transfers In

CITY COUNCIL

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions		FY 2007-08 Total Budget
Administration	<u>0.00</u>	<u>0.00</u>		\$ 290,650
Total Positions	0.00	0.00	Total Appropriations	\$ 290,650

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

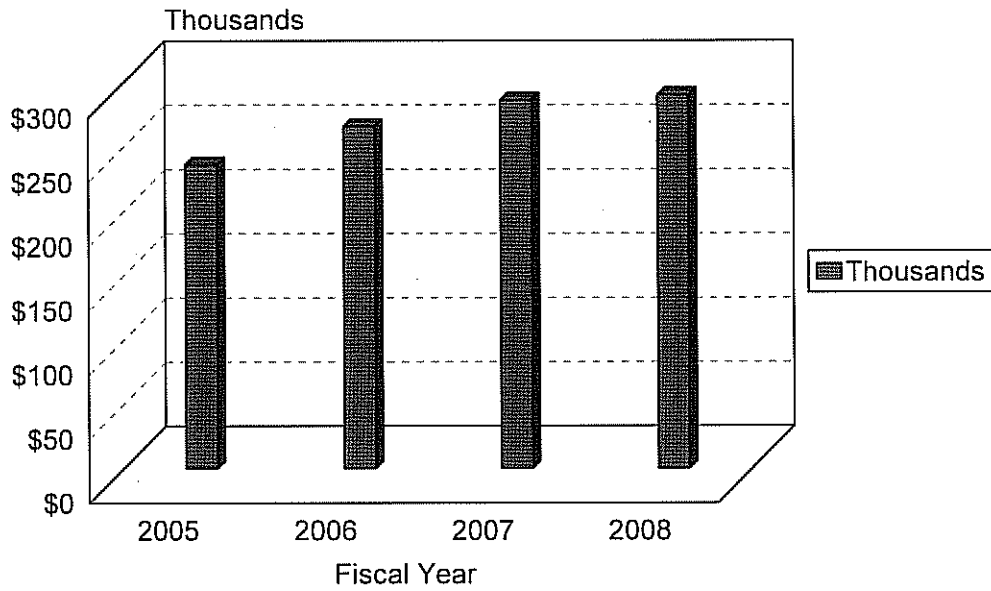
Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 22,327	\$ 23,646	\$ 23,450	\$ 36,900	57%
Benefits	35,902	34,214	35,400	16,000	-55%
Services/Supplies	58,631	62,115	83,600	89,100	7%
Capital Equipment	-	1,925	-	-	0%
Sub-Total	116,860	121,900	142,450	142,000	0%
Intragovernmental Charges	100,650	144,100	144,100	148,650	3%
Totals	\$ 217,510	\$ 266,000	\$ 286,550	\$ 290,650	1%

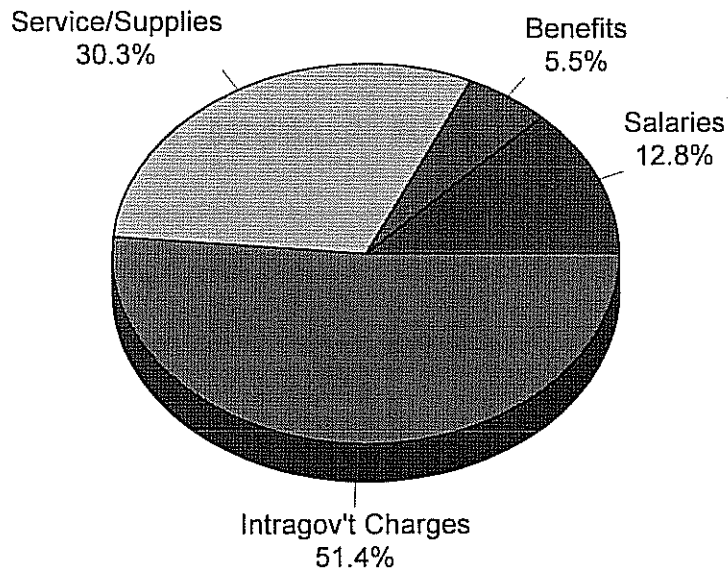
Revenues/Transfers In

General Revenue Sources	\$ 217,510	\$ 266,000	\$ 286,550	\$ 290,650	1%
Totals	\$ 217,510	\$ 266,000	\$ 286,550	\$ 290,650	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.

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 06-07

- *Provide base services as efficiently as possible.*

Outcome – Attended and took minutes for approximately 40 Council meetings and work sessions. Issued 500 passports, which was a 125% increase over the previous year.

- *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.*

Outcome – In March 2007, the City contracted with a records management consultant to provide assistance in developing strategies and plans for system selection, specifications, and design, phased implementation plans, budgets, policies, procedures, and training to ensure success of the program. An RFP for these services is expected to be issued in July, 2007.

PERFORMANCE MEASURES FY 07-08

- *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.*

See Mission 1 – Core Services, Programs/Performance Indicators Item D, Page I-14.

Summary of Expenses, Appropriations, Revenue and Transfers In CITY CLERK

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	2.15	1.90	\$ 244,550
Elections	<u>0.60</u>	<u>0.60</u>	<u>\$ 97,000</u>
Total Positions	2.75	2.50	Total Appropriations \$ <u>341,550</u>

Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 152,084	\$ 176,901	\$ 194,500	\$ 193,000	-1%
Benefits	33,292	37,322	40,250	35,100	-13%
Services/Supplies	63,552	51,016	77,850	82,550	6%
Capital Equipment	<u>59,067</u>	<u>-</u>	<u>40,000</u>	<u>-</u>	-100%
Sub-Total	307,995	265,239	352,600	310,650	-12%
Intragovernmental Charges	<u>17,400</u>	<u>26,250</u>	<u>26,250</u>	<u>30,900</u>	18%
Totals	<u>\$ 325,395</u>	<u>\$ 291,489</u>	<u>\$ 378,850</u>	<u>\$ 341,550</u>	-10%

CITY CLERK

Administration

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 111,939	\$ 130,969	\$ 143,750	\$ 140,200
Benefits	25,183	28,804	31,150	26,400
Services/Supplies	31,008	50,837	34,350	47,050
Capital Equipment	<u>59,067</u>	<u>-</u>	<u>40,000</u>	<u>-</u>
Sub-Total	227,197	210,610	249,250	213,650
Intragovernmental Charges	<u>16,800</u>	<u>26,250</u>	<u>26,250</u>	<u>30,900</u>
Totals	\$ 243,997	\$ 236,860	\$ 275,500	\$ 244,550

POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions
Deputy City Clerk	0.80	0.80
City Clerk	0.60	0.60
Secretary	<u>0.75</u>	<u>0.50</u>
Total Division Positions	<u>2.15</u>	<u>1.90</u>
Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

CITY CLERK

Elections

Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget
Salaries	\$ 40,145	\$ 45,932	\$ 50,750	\$ 52,800
Benefits	8,109	8,518	9,100	8,700
Services/Supplies	32,544	179	43,500	35,500
Capital Equipment	-	-	-	-
Sub-Total	80,798	54,629	103,350	97,000
Intragovernmental Charges	600	-	-	-
Totals	\$ 81,398	\$ 54,629	\$ 103,350	\$ 97,000

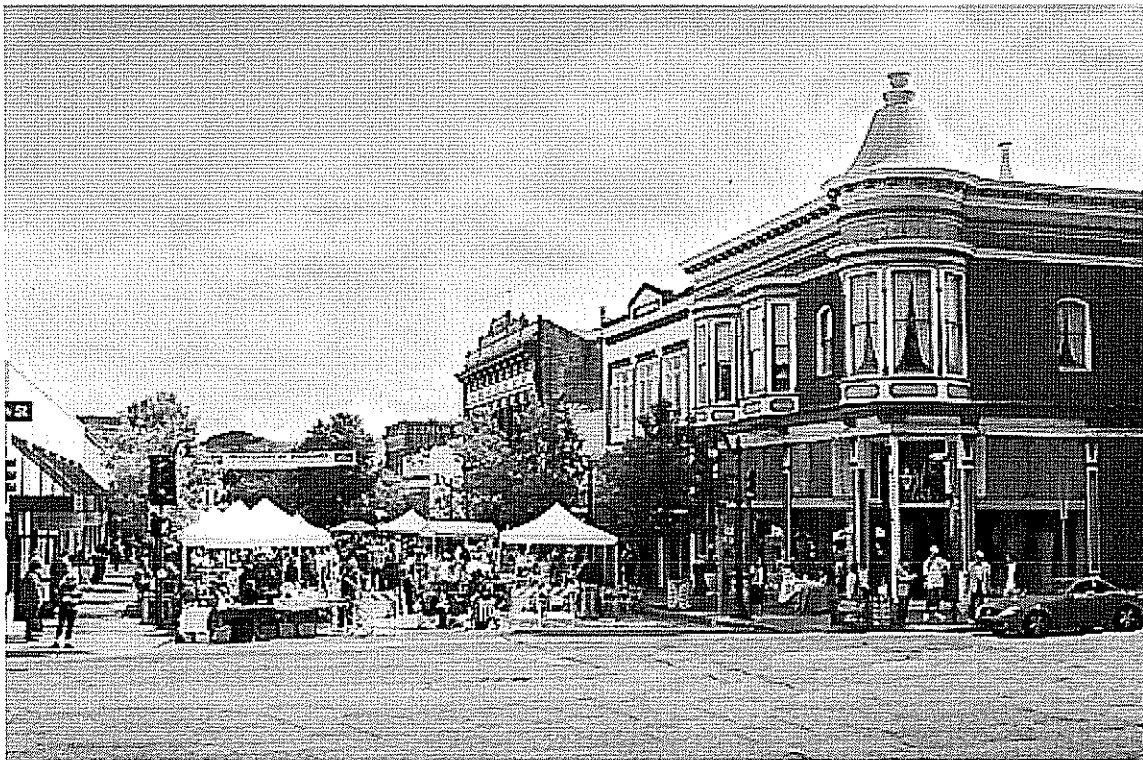
POSITIONS

	FY 2006-07 Funded Positions	FY 2007-08 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

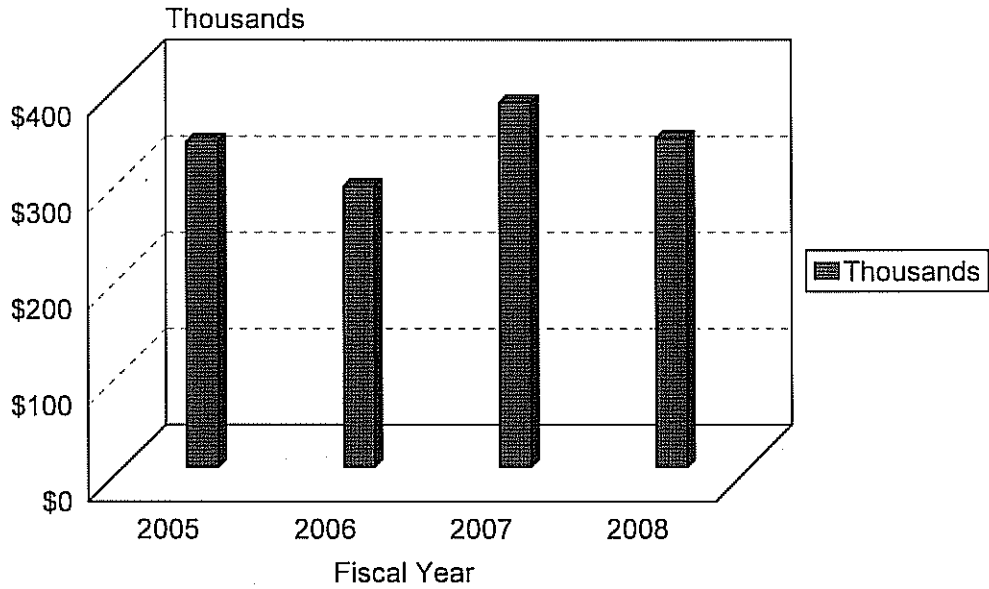
FULL TIME POSITION ALLOCATION BY FUND FY 07-08

DEPARTMENT POSITION	FY 04-05 Positions	FY 05-06 Positions	FY 06-07 Positions	FY 07-08 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	0.75	0.50	0.50			
Total City Clerk	2.75	2.75	2.75	2.50	2.50	0.00	0.00	0.00

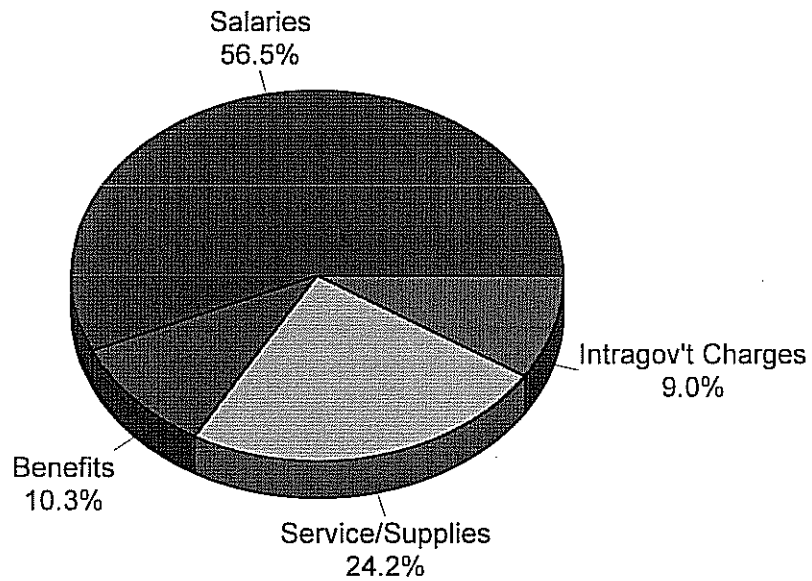


The City has several street fairs each year.

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, 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 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. Some objectives for successful handling of this overall challenge include the following.

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.*

Outcome – Have attended senior staff and other staff meetings and staffed office hours throughout 06-07. City Manager and department heads strongly 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 restructuring of 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 06-07. Expect to receive shortly from Administrative Services accounting structure information by department as a basis for restructuring legal matters by department, special project, enterprise, etc., to further assist and enhance appropriate allocation and recovery of legal service costs.

- *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.*

Outcome – Ongoing. In 06-07, have: updated professional service agreements (in response to AB-573 and other legal requirements); conducted training on general legal requirements for City contracts and professional service agreements to support staff participating in the City purchasing process and as a basis for staff discussion of enhancements to the City contracting process; begun updating airport and marina use form agreements.

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

Outcome – Ongoing: In 06-07 have updated the City's Municipal Code to provide for an updated Social Host ordinance, an updated nuisance abatement ordinance, a drop-box franchise ordinance, and a Living Wage Ordinance, among others.

- *Assist the Council and coordinate with staff in commencing review and possible updating of the City Charter.*

Outcome – No council direction on a Charter update in 06-07. This effort continues to be a recommendation of the City Attorney's office, and could be a project for 07-08 depending on the outcome of City Council goal setting.

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

Outcome – Ongoing: in 06-07, 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 06-07 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, help implement and support a city-wide code enforcement program.*

Outcome – In 06-07 the City's nuisance abatement ordinance was updated to support an active code enforcement program, meetings were held with staff to implement a program pursuant to the City's updated local legislation, and a code enforcement staff position has been created and filled. During the legislative update a code enforcement action commenced at 210 Howard which has since successfully concluded. We understand staff have pursued additional enforcement under the updated legislation. Our office is currently assisting in two pending enforcement matters. In addition, the City Attorney's office provides ongoing support to enforcement of municipal code provisions by Animal Control, the Police Department, and Public Works. Our office is currently assisting with the Police Department's citation process under the Social Host Ordinance.

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.*

See Mission 6 – Improved Communications With Council, Staff and Citizens, Goal A, Page I-18.

- *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.*

See Mission 2 – Economic Vitality, Goal C, Page I-15.

- *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.*

See Mission 6 – Improved Communications With Council, Staff and Citizens, Goal A, Page I-18.

- *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*

- *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. This effort continues to be a recommendation of the City Attorney's office.*

- *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.*

See Mission 6 – Improved Communications With Council, Staff and Citizens, Goal C, Page I-18.

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

See Mission 6 – Improved Communications With Council, Staff and Citizens, Goal C, Page I-18.

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

City Attorney

Summary of Expenses, Appropriations, Revenue and Transfers In

Department/ Division	FY 2006-07 Funded Positions	FY 2007-08 Funded Positions	FY 2007-08 Total Budget
Administration	<u>0.50</u>	<u>0.50</u>	\$ <u>416,800</u>
Total Positions	0.50	0.50	Total Appropriations \$ <u>416,800</u>

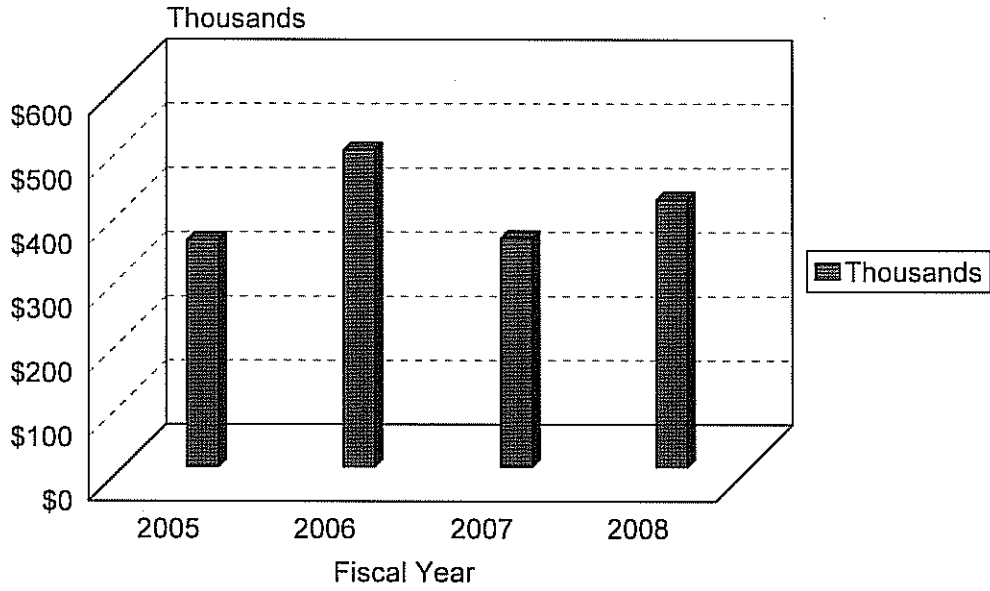
Part Time

Full Time Equivalent	0.00	0.00
Part Time Hours	0	0

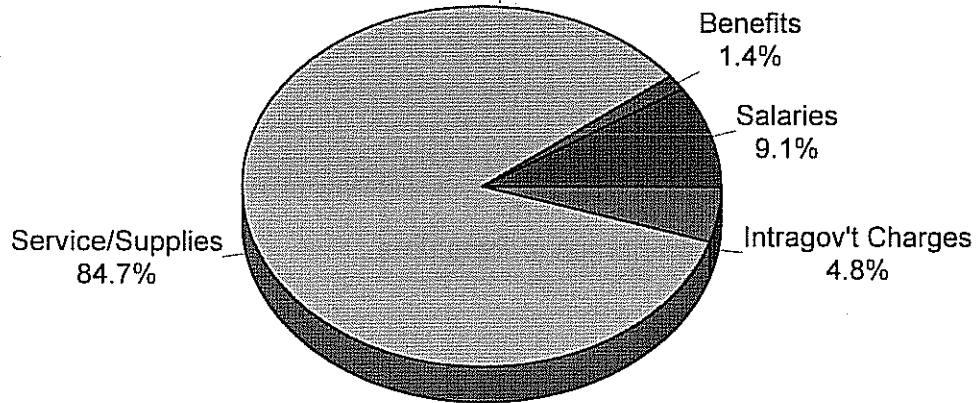
Budget Comparison to Prior Years

Description	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Budget	FY 2007-08 Budget	% Change From Budget
Salaries	\$ 35,345	\$ 42,182	\$ 36,050	\$ 37,850	5%
Benefits	4,987	8,732	5,950	5,850	-2%
Services/Supplies	515,066	430,327	296,950	352,950	19%
Capital Equipment	-	-	-	-	0%
Sub-Total	555,398	481,241	338,950	396,650	17%
Intragovernmental Charges	8,550	12,350	17,350	20,150	16%
Totals	\$ 563,948	\$ 493,591	\$ 356,300	\$ 416,800	17%

CITY ATTORNEY ANNUAL BUDGET COMPARISON



CITY ATTORNEY APPROPRIATIONS





One of the many beautiful Victorian homes in Petaluma.