

Budget Hearings

June 6, 2024

FRESNO CITY COUNCIL



Supplement Packet

ITEM(S)

24-689 Office of the City Clerk / Copy Center

Contents of Supplement: Revised Powerpoint Presentation

Item(s)

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

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CITY OF FRESNO
CITY CLERK'S OFFICE



FY 2025 Proposed Budget – City Clerk Department

Photo Credit: Jane Lidz

City Clerk Department

FY 2025 Total Budget

Category	FY 2022 Actuals	FY2023 Actuals	FY 2024 Amended	FY 2025 Proposed
Personnel	\$ 699,071	\$ 890,096	\$ 1,106,400	\$ 1,152,800
Non-Personnel	416,546	855,111	982,400	932,200
Interdepartmental	420,080	521,239	538,200	521,500
Total	\$ 1,535,697	\$ 2,266,447	\$ 2,627,000	\$ 2,606,500

Notes

- Personnel – increase primarily due to the addition of one (1) Senior Records Clerk position at 0.75 FTE (cost offset by a \$50,200 reduction in the Non-PERS budget)
- Non-Personnel – decrease due to savings that offset the cost of the new Senior Records Clerk position as described above
- Interdepartmental – decrease due to a variety of interdepartmental billing charges

City Clerk Department

FY 2025 Budgeted Positions

Description	FY 2023 Adopted	FY 2024 Adopted	FY 2024 Amended	FY 2025 Changes	FY 2025 Proposed
City Clerk's Office	12.15	12.40	12.40	0.75	13.15
Graphics Reproduction	3.00	3.00	3.00	0.00	3.00
Total	15.15	15.40	15.40	0.75	16.15

Notes

- The City Clerk's Office is budgeted to add one (1) Senior Records Clerk at 0.75 FTE. The positions cost is offset by a \$50,200 reduction in the Non-Personnel budget

City Clerk Department

FY 2025 Budget – Operational Impacts

Description	FY 2025 Proposed
Contractual Obligations	\$ 249,000
Subscription	\$ 39,100

Notes

1. Contractual Obligations include funding towards professional translation and interpretation services.
2. Subscription includes funding for annual subscription of Net File services.

Second Floors Kiosks

The existing take-one dispensers are not very efficient. We propose 2 55" Vertical touch displays, one to the right and one to the left of the entrance to Council Chambers on the second floor.

Functionality is fairly straightforward. The Council agenda will be accessed here. This is in the form of a list and or calendar of events. We recommend that we add a texting and email distribution feature to this piece. Even though this is probably available online it seems like a nice convenience to have the ability to receive this information to one's cell phone or email slot.

The existing Request to Speak feature currently available at the City website can be added as well. Not to reinvent the wheel we will add a nice description page with a simple link to that utility.

Lastly, a Special Meetings notification can be added as a banner. Along with as many variables as desired including event title, location, directions, time of event, etc.

Pricing:

▪ 2 - 55" Vertical Touch Displays:	\$5,000
▪ 2 Thin Clients:	\$1,025
▪ Bar Speaker Sound System:	\$200
▪ Shipping:	\$400
▪ Project Management and Creative Direction:	\$4,500
▪ Graphic Design:	\$1,200
▪ Interface Design and Programming:	\$6,200
▪ Installation SBD:	\$400
<i>Total</i>	<i>\$18,925</i>

Sales Tax Not Included, Any Required Construction Not Included

18,925 x 10% Contingency = \$20,817.50

COUNCIL CHAMBER

NO
FOOD OR
BEVERAGES
ALLOWED
BEYOND THIS POINT

FRESH
FRESH
FRESH

NO
FOOD OR
BEVERAGES
ALLOWED
BEYOND THIS POINT

TRASH





QUESTIONS

Photo Credit: Jane Lidz