



City of Sacramento City Council

915 I Street, Sacramento, CA, 95814
www.CityofSacramento.org

Meeting Date: 6/19/2012

Report Type: Staff/Discussion

Title: Elected Charter Commission – Estimated Administrative Budget and Election Costs

Report ID: 2012-00356

Location: Citywide

Recommendation: Receive and provide direction.

Contact: Leyne Milstein, Finance Director, (916) 808-8491, Finance Department

Presenter: Leyne Milstein, Finance Director, (916) 808-8491, Finance Department

Department: Finance

Division: Budget Office

Dept ID: 06001411

Attachments:

1-Description/Analysis

2-Attachment 1-Charter Reform Commission Estimated Cost

City Attorney Review

Approved as to Form
 Matthew Ruyak
 5/15/2012 12:13:30 PM

City Treasurer Review

Prior Council Financial Policy Approval or
 Outside City Treasurer Scope
 City Treasurer

Approvals/Acknowledgements

Department Director or Designee: Leyne Milstein - 5/15/2012 10:21:28 AM

Description/Analysis

Issue: On February 7, 2012, Council passed Motion No. 2012-043 directing the City Attorney and City Clerk to draft a Resolution placing a measure on the November 6, 2012 ballot adopting the state government code option for an elected charter commission. A task specific cost estimate to support the work of the charter commission, should it be approved by voters, and the associated elections has been provided as Attachment 1. This estimate assumes the commission will be supported by existing City staff.

Policy Considerations: This report outlines the estimated costs associated with the election of a commission and the associated work and future elections necessary to amend or revise the City's charter or to propose a new charter.

Environmental Considerations: None.

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment, and that do not constitute a "project" as defined by the CEQA Guidelines (Title 14 Cal. Code Reg. § 15000 et seq.) Sections 15601(b)(3) and 15378(b)(2).

Sustainability: Not applicable.

Commission/Committee Action: None.

Rationale for Recommendation: This item is intended to provide Council additional information on the estimated staff and election costs associated with their February direction on the election of a charter commission.

Financial Considerations: The estimate of staff time associated with the activities of a charter commission reflects the cost of existing staff and will not require additional City resources. However, all election costs associated with this issue only, currently estimated at \$205,100 in FY2012/13 and \$150,000 in either FY2013/14 or FY2014/15 (depending on a June or November 2014 election), are additional costs not included in the adopted budget for next year or the forecast of expenses in future years.

Emerging Small Business Development (ESBD): There are no ESBD considerations with this report.



Charter Reform Commission - Estimated Costs

Task	Administrative Costs			Total
	1/13-6/13 ¹	7/13-6/14	7/14-11/14	
City Attorney	\$ 21,951	\$ 54,878	\$ -	\$ 76,829
Finance	3,122	6,244	2,602	11,969
Administrative Staff	27,979	55,959	16,654	100,592
Agenda/Mtgs/Records	23,075	46,150	-	69,225
Meeting Coordination	5,988	11,975	-	17,963
Service & Supplies	10,000	20,000	10,000	40,000
Review Total	92,115	195,206	29,256	316,578
Elections				
FY2012/13 Measure Question (per County preliminary est.) ¹	155,100	-	-	155,100
Extra Ballot Card ²	50,000	-	-	50,000
Submitting Proposed Changes to Ballot (\$35-150K)	-	-	150,000	150,000
Election Costs Total	205,100	-	150,000	305,100
	\$ 297,215	\$ 195,206	\$ 179,256	\$ 621,678

¹ FY2012/13 Election Costs (November 2012 election)

² Depending on the number of candidates, \$50K per card.