



Attachment 3 (to 9/28/10 report)

AGENDA										
Item #	Sec.	Page	Requirement	One-Time	On-going	Description	Unit Cost	Units	Total	Notes
1	1.30.050 (A)	1	(A) Agenda includes list of all documents to be provided; (B) Agenda packet includes "all supporting documents"		X	Agendas will be longer, require more paper	\$ 0.19	225	\$ 42.75	Avg. Agenda is 10 pages - add 50% with this requirement - 5 extra pages for 45 meetings = 225 pages; price per page = \$.19
2	1.30.070 (F)	3	Additional Council Meetings - <i>Estimated 45 meetings per year due to new provisions for public hearings, expanded public comment, and the agenda items added by the public.</i>		X	All Clerk Requirements - Assistant City Clerk (1), Assoc. Mgmt. Analyst (1), OSIII (1)	\$142,305, 102,429, 93,584	3 FTE	\$ 338,317	Includes salary and benefits costs
2.1			<i>Additional time required, per meeting: 1 public item @ 60 minutes (includes public comment) + 70 minutes for hearings + 50 minutes for public comment</i>	X		Additional workstations in Clerk Dept. to accommodate staff	\$ 4,189.00	3	\$ 13,617	\$3500 for each cube + \$689 chair + \$1050 install (all three)
2.2			<i>Total additional meeting minutes (70+50+60 = 180 per meeting; 3 hours * 26 meetings = 78 hours; 78 hours divided by 4 (a four hour meeting) = 19.5; estimate is 26 current meetings + 19 additional = 45 meetings per year</i>		X	Police Staffing - Sgt. (1), Officers (2)	Sgt. \$92/hr; Officers \$80/hr.	40 hrs. each PD staff	\$ 10,080	Assign 3 officers per meeting. Four (4) hours per meeting * 10 meetings per year = 40 hours per officer/sgt.
2.3					X	Fire Staffing - 4 FD Staff - Asst. Chief, Captain, Apparatus Operator, Firefighter	\$70.95; 56.91; 47.48; 41.37/hr.	40 hrs. each FD staff	\$ 8,668	2008: assigned to 6 mtgs. out of 26 =23%; applied to 45 mtgs/year = 10 meetings with crowd control.
2.4					X	BCM Staff	\$125/hr.	76	\$ 9,500	19 meetings * 4 hours each = 76 hours
2.5					X	Captioner	\$200/hr.	76	\$ 15,200	19 meetings * 4 hours each = 76 hours
3	1.30.080 (B)	3	Some commissions (ZAB, HAC, LPC) may need to add agenda committee meetings to meet deadlines		X	Staff unavailable for other regular duties			\$ 76,821	.25 FTE (Asst. Mgmt. Analyst) = \$102,429 * .25 multiplied by 3 commissions
4	1.30.080 (C)	3	Public may add items to the agenda via petition.		X	ROV to check signatures	\$ 214	45	\$ 9,630	\$2.14 per signature * 100 signatures = \$214 per item. Estimate 1 item per mtg. @ 45 mtgs/yr. = 45 items * \$214 = \$9630 Estimate for City Council only. This does not include cost estimates for signature checking for boards and commissions.
4.1					X	Staff time to analyze items, coordinate with various departments and draft companion reports			\$ 128,295	1.0 FTE (Associate Mgmt. Analyst)

AGENDA										
Item #	Sec.	Page	Requirement	One-Time	On-going	Description	Unit Cost	Units	Total	Notes
5	1.30.100	6	Supplemental Communication packets - new for boards and commissions		X	Costs for reproduction. Staff time for secretaries to compile and distribute is not itemized.	\$ 0.19	4320	\$ 820.00	Approx 1/3 of Commissions receive any late communications = 12 commissions. Average # is 3 communications each = 36 pages. 36 pgs * 10 copies = 360 pages/month * 12 = 4320pgs/yr.
			Third supplemental communication packet required 		X	City already produces two supplemental communication packets			Additional Staff Resources	See item 2 - Three new City Clerk Dept. FTEs
6	1.30.260 (B)	16	Posting of Agendas viewable from right of way	X		Reconfiguration of posting board			\$6000-\$10,000	Approximately \$6K - \$10K for relocation/reconstruction. Would need to be approved by Landmarks Preservation Commission
7	1.30.120; 1.30.260	7; 16	Agenda Packet distribution to branch libraries		X	Staff time	1 hour	503	503 hours	458 Commission & subcommittee meetings plus 45 council meetings
7.1					X	City Car Share rental	\$5/hr. & .40/mile	60 min.; 9 miles	\$8.60 per meeting = \$4,326	458 Commission & subcommittee meetings plus 45 council meetings

CONDUCT OF MEETINGS										
Item #	Sec.	Page	Requirement	One-Time	On-going	Description	Unit Cost	Units	Total	Notes
8	1.30.160 (E)	5	City to provide presentation tools for citizens to present at all legislative bodies		X	Laptops and projectors	\$	5 sets	\$30,000 per year	\$5,000 per year (hardware) + .25 FTE (technical support) = \$30,000 per year.
9	1.30.160 (F)	5	Alert system - need for attorney or parliamentarian at every commission meeting		X	Staff time for second staffer at each commission meeting			\$ 163,769	1.75 FTE Office Specialist III (aggregated for all commissions) = \$93,584 * 1.75
10	1.30.180 (E)	7	Audio record closed sessions	X		New digital recording equipment	\$200	1	\$200	
11	1.30.210 (A)	8	Written report on all regional meetings where elected official, appointed official, or staff member attends as a representative of the city		X	Councilmembers, Aides and City Staff to draft and post reports 			Staff time	Unquantifiable impact on productivity and reallocation of staff resources.
12	1.30.220 (A)	8	All legislative bodies must record meetings	X		Digital audio recorders for all boards and commissions	\$200	35	\$ 7,000.00	
13	1.30.230	8	Detailed summary minutes for all legislative bodies		X	Additional hours dedicated to commission work by secretaries			\$ 179,251	1.75 FTE Asst. Mgmt. Analyst (aggregated for all commissions) = \$102,429 * 1.75
14	1.30.230 (C)	8	Staff required to take minutes at subcommittee meetings		X	Staff required to take minutes at subcommittee meetings	39.90/hr. (Assoc. Mgmt. Analyst)	382 hours	\$ 15,242	62 meetings @ 2 hours = 134 hours + 62 meeting minutes @ 4 hours = 248 hours; Total 382 hours

RECORDS										
Item #	Sec.	Page	Requirement	One-Time	On-going	Description	Unit Cost	Units	Total	Notes
15	1.30.260 (A)	9	Posting of publications		X	Additional paper and reproduction costs for posting updates	\$ 1,424.97	3	\$ 4,274.91	
16	1.30.260 (A)	9	Posting appointment calendars at Clerk Dept. and Libraries		X	Staff time for creation, tracking publishing and maintenance - additional FTE to be determined				See item 2 - Three new City Clerk Dept. FTEs
17	1.30.260 (D)	10	Large document borrowing by public (Budgets, EIRs, etc.)		X	Additional paper and reproduction costs 			\$3040-\$4560	Large document cost - 400 pages * \$0.19 per page = \$76 For document borrowing, 4-6 documents * 2 copies per location * 5 locations = 16,000 - 24,000 * \$.19 per page
18	1.30.260 (B)	9	All notices must be readable from right of way	X		New weatherproof exterior posting boards at meeting locations as designated by legislative bodies	\$ 762.00	9	\$ 6,858.00	Estimates: high=\$845, low=\$680, avg=\$762
19	1.30.260 (H)	10	Notice of many kinds of decisions		X	Staff time - OSII	\$ 80,985	.25 FTE	\$ 20,246	Time and Cost for typical 300 ft. mailing
19.1				X	X	Paper	0.19	207	\$ 39.33	15-400 range of number of recipients
19.2				X	X	Postage	0.42	207	\$ 86.94	
20	1.30.290 (B)	10	Posting appointment calendars on the web (all elected officials and department heads).		X	Staff time for creation, tracking, publishing and maintenance			\$ 60,739	.75 FTE (Office Specialist II) * \$80,985
21	1.30.310	11	Reports of Lobbying	X	X	Accepting forms, tracking, publishing to web; registering lobbyists		3 Clerk FTEs (see Item 2)		
21.1					X	Additional costs to vendor for adding lobbying forms to online filing system			\$4,000 - \$20,000	Estimate per vendor - range depends on parameters of new filing system functions.
21.2				X		Creation of new city form for local and regional lobbying		3 Clerk FTEs (see Item 2)		
22	1.30.320 (F)	12	Records related to environmental impacts		X	Requires disclosure of certain documents in a shortened timeframe - particularly CEQA and NEPA documents			\$300 - \$450	See item 17. Average of 4-6 large documents per year. One hard copy requested of each per year.
23	1.30.330 (A)	12	Annotated redactions		X	Staff time to redact and add footnotes			See item 31	See item 31. Unquantifiable impact on productivity on City Attorney Dept. and reallocation of staff resources.
24	1.30.330 (C)	12	Accessibility of electronic information		X	Adopt all provisions related to proprietary formats, cross-platform, etc. for website, streaming, and other data			\$ 286,477	Two (2) FTE to evaluate and re-program city software and information systems

ENFORCEMENT										
Item #	Sec.	Page	Requirement	One-Time On-going		Description	Unit Cost	Units	Total	Notes
25	1.30.390 (B)	14	No ethics violations or felony convictions for commissioners		X	Background checks for commission appointees	\$200	3 appts/yr.	\$ 600	
26	1.30.390 (C)	14	New application	X	X	Create and update appointment forms		3 Clerk FTEs (see Item 2)		
27	1.30.390 (D)	14	Vacancies on Commission		X	Publish notice in ALL community newspapers	\$60	12	\$ 720	Average 3 vacancies per year multiplied by four newspapers = 12 legal ads
27.1					X	Mail notifications to interested groups	0.50	3 vac./yr.	\$ 10	Paper+Env.+Postage for 20 pieces = ~.50
28	1.30.420	15	Commission staffing		X	Assignment of duties to a Secretary; reassignment of duties to others, staff time constraints, overtime	Assoc. Mgmt. Anl. - \$127,419	.5 FTE	\$ 63,972	Ordinance mandates that the secretary to the commission my only be a part time position.
29	1.30.440	15	City Attorney to provide legal counsel to commission and pay legal fees		X	Legal fees	\$300/hour	up to 1500 hours	up to \$450,000	
30	1.30.450	15	Enforcement: General Procedures		X	Petition Process - staff time for department staff to locate documents, time for attorney to review requests for public disclosure; time for department staff to appear at hearings			See item 31	See item 31.
31	1.30.480	17	Judicial review		X	Legal fees			\$169,317	Between this and items 23 and 30, we could need as much as 1 FTE at a Deputy City Attorney II level. Salary of \$109,512 plus 54.61% fringe benefit rate = \$169,317