

CITY AUDITOR AND CLERK

Mission Statement

To provide effective administrative, operational and technical support services in a timely and accurate manner, while maintaining necessary quality and efficiency.

Description of Operations

The Office of the City Auditor and Clerk provides a wide variety of administrative management and operational support for the following duties:

Heads the department of public records and acts as custodian of the records of all governmental and proprietary functions of the City of Sarasota and all departments and divisions of the City.

Makes recommendations or audit comments concerning the record of all governmental and proprietary functions of the City of Sarasota and all departments and divisions of the City annually or more frequently if required by the City Commission.

Directs the provision of a variety of administrative, management, and operational support services for the City Commission, including services for City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Administers the at-large and district City Commission municipal election for the City of Sarasota.

Heads the Clerk's Services Division, which manages the agenda process for City Commission and Community Redevelopment Agency (CRA) meetings and workshops, Advisory Boards and Committees, Vehicle For Hire Program, ManaSota League of Cities, etc.

Heads the Commission Services Division, which prepares official minutes for City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Heads the Pension Department for general employees, fire, and police pension plans.

Manages and maintains records of all City real property and assets, and maintains a schedule of all outstanding bonds and other evidence of indebtedness.

Provides for the continuing codification of all ordinances of the City of Sarasota.

Heads the Auditing Department, which audits accounts at the end of each fiscal year or more often as required.

Heads the Central Records Department, which provides record management of retention for active records and destruction of inactive records, in accordance with State requirements.

Heads the Television Services Division, which broadcasts and records City Commission and Community Redevelopment Agency (CRA) meetings and workshops, as well as a variety of internal and external events and activities. Coordinates all aspects of the City's government access channel and various other audio/video services, including television production, program development, scheduling, equipment selection, as well as support to public and staff in presentation conduct, technological support, and interactions relating to video records requests.

As was discussed at last year's Budget workshops, during 2003-04 certain items would be removed from the unclassified budget and incorporated into the appropriate operating budgets. As a result, the City Auditor and Clerk's budget now includes funding for the subscription to Florida Statutes (\$450), legal advertising (\$2,000), property taxes on City property (\$1,300), codification (\$15,000), agenda duplication (\$51,000), and title recording/filing fees (\$2,000). In order to keep the budget comparable from year to year, the 2002 Actual and the 2003 Budget have been adjusted to reflect these changes.

CITY AUDITOR AND CLERK

Department Expenditures by Cost Center

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
042681 COMMISSION SERVICES	239,102	238,372	255,417	0	255,417
042682 DEVELOPMENT APPROVAL APPLICATIO	90,344	98,131	103,120	0	103,120
042683 SPECIAL PROJECTS	17,274	25,000	10,000	0	10,000
042684 CLERK ACTIVITIES	312,157	288,894	310,496	0	310,496
042685 SPECIAL MASTER - CODE ENFORCEMENT	38,906	43,313	43,313	0	43,313
042686 ELECTION EXPENSES	29	75,000	0	0	0
042688 AUDIT PROGRAM	137,305	153,036	153,875	0	153,875
042689 AUDIT RESEARCH/SUPPORT	33,796	33,529	34,536	0	34,536
042691 CENTRAL RECORDS	130,927	88,215	98,014	0	98,014
042692 INFORMATION MANAGEMENT	116,056	109,301	123,175	0	123,175
042694 TELEVISION\AUDIO VISUAL SERVICES	125,102	141,776	156,545	0	156,545
Totals	\$1,240,998	\$1,294,567	\$1,288,491	\$0	\$1,288,491

Department Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	849,334	948,831	969,176	0	969,176
Non Personal Expenditures	277,360	320,067	292,510	0	292,510
Capital Expenditures	114,304	25,669	26,805	0	26,805
Totals	\$1,240,998	\$1,294,567	\$1,288,491	\$0	\$1,288,491

Personnel Summary

Actual Positions	16.00	16.00	0.00	16.00
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Revenue Summary

	Total
CHARGES FOR SERVICES	20,050
OTHER MISCELLANEOUS REVENUES	2,150
	\$22,200

CITY AUDITOR AND CLERK COMMISSION SERVICES

Mission Statement

To provide official records of minutes for City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Description of Operations

The Commission Services Division provides a wide variety of administrative management, and operational support services for activities relative to providing official records of minutes for all City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Goal - Responsible City Government

To enhance, automate and streamline various processes and services relative to providing official records of minutes and indexing for City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Objectives

Implementation of the new Electronic Minutes Indexing Software/System.

Provide adequate training to management and support personnel for utilizing and managing the new Electronic Minutes Indexing Software/System.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Proceedings recorded/transcribed	Number	95	93	87	80
Index of proceedings computerized	Number	95	93	87	80
Index of Commission action computerized	Number	95	93	87	80
Pages transcribed per week	Number	83	85	90	90
Effectiveness Measure					
Average days between meetings and completion of minutes	Number	5	5	5	5

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	219,480	216,099	233,417	0	233,417
Non Personal Expenditures	19,622	22,273	22,000	0	22,000
Capital Expenditures	0	0	0	0	0
Totals	\$239,102	\$238,372	\$255,417	\$0	\$255,417

Personnel Summary

Actual Positions	4.00	4.15	0.00	4.15
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CITY AUDITOR AND CLERK DEVELOPMENT APPROVAL APPLICATIONS

Mission Statement

To maintain an effective, accurate and efficient process for managing real property related transactions and development approval applications in a timely manner, while maintaining necessary quality of work.

Description of Operations

The Development Approval Applications Division provides a wide variety of administrative management and operational support services relating to processing and managing the City of Sarasota's real property transactions, as well as development approval applications submitted by applicants.

Goal - Economically Vital Community

To continue to enhance the process for managing and maintaining applications for rezonings, conditional uses, street vacations, annexations, zoning variance requests, development agreements, off-site and shared parking agreements, site plans, historic designations, sidewalk cafe permits, street name change requests, and comprehensive plan amendments.

Objectives

Manage and maintain the City's automated Billable Fee System for the purpose of tracking, billing and accounting for costs associated with processing development approval applications.

Continued training and knowledge of the Sarasota City Code and Land Development Regulations, (LDR) as updated by Phase II.

Continued training and knowledge of the City's Geographical Information System, (GIS) as updated. Enhanced Billable Fee System and prototype Development Review Committee (DRC) on-line review systems.

Continue to develop and implement more efficient processes for handling increased amount of development applications filed each year and increased notice requirements per Zoning Code (2002).

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Applications processed	Number	170	216	220	230
Documents recorded	Number	177	180	183	190
Effectiveness Measure					
Average hours to process applications	Number	20	25	25	30
Efficiency Measure					
Cost per application to process (avg)	Dollars	\$1,000	\$1,500	\$1,500	\$2,000

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	87,186	93,581	98,570	0	98,570
Non Personal Expenditures	3,158	4,550	4,550	0	4,550
Totals	\$90,344	\$98,131	\$103,120	\$0	\$103,120

Personnel Summary

Actual Positions	1.92	1.92	0.00	1.92
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CITY AUDITOR AND CLERK SPECIAL PROJECTS

Mission Statement

To provide effective administrative, operational, and technical support services to the City Commission, Manasota League of Cities (MSLC), Celebrate Sarasota, and various other boards/committees in a timely and accurate manner.

Description of Operations

The Special Projects Division provides administrative management and operational support for various City related events and activities.

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Non Personal Expenditures	17,274	25,000	10,000	0	10,000
Totals	\$17,274	\$25,000	\$10,000	\$0	\$10,000

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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CITY AUDITOR AND CLERK

CLERK ACTIVITIES

Mission Statement

To provide effective administrative, operational and technical support services in a timely and accurate manner, while maintaining necessary quality and efficiency.

Description of Operations

The Clerk Activities Division provides a wide variety of administrative management and operational support to the City Commission, administration, advisory boards and committees, departments, a variety of outside organizations and agencies, and the general public.

The Clerk Activities Division acts as the custodian of the official records of the City; handles all affairs concerning records of the City; authenticates documents of the City when required; assures proper execution and attestation to all written agreements, contracts, ordinances, resolutions and various other legal documents on behalf of the City when required; provides research from a variety of sources, i.e. Florida statutes, City and zoning codes, minutes indexing archives, ordinances, resolutions, deeds, easements, maps and parcel systems, City's intra-net and internet web sites, etc.

Additionally, the Clerk Activities Division manages all City Commission and Community Redevelopment Agency (CRA) meetings and workshops; at-large and district City Commission municipal election; advisory boards and committees appointments; Manasota League of Cities Council; licensing and permitting of Vehicles for Hire; tracking of Van Wezel Performing Arts Hall performance contracts and agreements, etc.

The Clerk Activities Division manages the Vehicle for Hire program and the licensing of companies and drivers. Manages the issuing of licenses to drivers by reviewing criminal history background checks and driving records before licensing a driver in order to assure safety to the public. Periodically reviews the insurance certificates of the Vehicle for Hire companies to assure the vehicles are insured to provide protection to the City and the public. Monitors and receives complaints from the public, Vehicle for Hire companies and drivers regarding conduct and activities of drivers and Vehicle for Hire companies. Works with keeping the Police Department advised of registered companies for enforcement purposes.

Continually reviews the Vehicle for Hire licensing regulations by other municipalities for uniformity.

Clerk Activities Division works with the Sister Cities program, the Florida League of Cities, Celebrate Sarasota Committee, and the Manasota League of Cities in coordinating various events in which the City participates; also, will be actively involved in planning the City's centennial celebrations during the latter part of 2002. In addition, the Clerk Activities Division handles the preparation and distribution of St. Armands BID District for notice of meetings and agendas for all Board of Director's meetings.

Updates and distributes the calendar of City Commission and Community Redevelopment Agency (CRA) meetings and workshops to City departments and the press, as well as maintains the calendar of meetings on the internet.

Responsible for the distribution of the City Code and Zoning Code books and supplements.

Goal - Responsible City Government

To enhance, automate and streamline various processes and services provided to the City Commission, Community Redevelopment Agency, (CRA) advisory boards and committees, administration, internal and external departments/organizations, and the general public.

Objectives

Implement Phase I of the new electronic agenda and tracking software/system for City Commission and Community Redevelopment Agency (CRA) meetings and workshops.

Implement Phase I of the new Minutes & Indexing Software/System for City Commission, Community

CITY AUDITOR AND CLERK

CLERK ACTIVITIES

Redevelopment Agency, (CRA) and various advisory board and committee meetings and workshops.
 Enhance computer technology software and hardware.
 Continuous training for administrative management, operational, and technical support personnel.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Agenda packets prepared and distributed	Number	95	103	107	113
Effectiveness Measure					
Agenda packets distributed on a timely basis.	Percent	95	92	98	100

Goal - Responsible City Government

To continuously enhance various programs and procedures of operations through methods of streamlining and technological automation.

Objectives

Continue to enhance through automation the Vehicle For Hire Program for licensing companies and drivers.
 Continue to enhance through automation the issuance of licenses to drivers by reviewing criminal history background checks and driving records before licensing a driver, in order to assure safety to the public.
 Continually review of the Vehicle for Hire licensing regulations by other municipalities for uniformity.
 Develop an automated system for keeping track of City Advisory Board applications, appointments, and vacancies.
 Standardize system of preparing minutes for boards and committees.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Vehicle for Hire permits and decals issued per vehicle to owners of co.	Number	202	197	200	203
Official documents maintained	Number	1,900	2,486	2,538	3,250
Documents filed and indexed	Number	2,880	3,580	4,500	4,800
City Commission municipal election held	Number	1	0	2	0
Vehicle for Hire licenses issued to co.	Number	19	19	19	23
Property records (pgs) maint'd/recorded	Number	750	968	1,250	1,400
Vehicle for Hire drivers licenses issued	Number	240	278	350	305

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	148,966	158,523	155,160	0	155,160
Non Personal Expenditures	136,768	119,507	140,336	0	140,336
Capital Expenditures	26,423	10,864	15,000	0	15,000
Totals	\$312,157	\$288,894	\$310,496	\$0	\$310,496

Personnel Summary

Actual Positions	2.50	2.35	0.00	2.35
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CITY AUDITOR AND CLERK SPECIAL MASTER - CODE ENFORCEMENT

Mission Statement

To ensure a strong code enforcement program that will serve the community needs by enforcing the City codes, in order to protect City neighborhoods.

Description of Operations

The purpose of the Special Master is to hear appeals relative to the Unsafe Building Abatement Code, 1985 Edition, and the Standard Housing Code, 1991 Edition. The Special Master also hears cases relative to the issuance of code enforcement citations.

Goal - Healthy Neighborhoods and Businesses

To enhance all City neighborhoods in order to make them better places to live.

Objectives

To hear all appeals and render decisions in a timely manner.

To render decisions that enforce the City codes.

To hold weekly meetings to hear cases docketed by the City and to hear those cases based on appeals of notices and citations by the public.

To render decisions relative to code violations.

To issue final orders on all citations that have not been complied, so that they may be recorded and placed as a lien against the property.

To uniformly enforce the codes of the City of Sarasota.

To suggest revisions to any current codes.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Cases heard	Number	995	995	995	995
Meetings held	Number	50	50	50	50
Hearings held	Number	995	995	995	995
Orders issued	Number	995	995	995	995
Efficiency Measure					
Fines and costs imposed	Dollars	\$246,150	\$300,000	\$300,000	\$300,000

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Non Personal Expenditures	38,906	43,313	43,313	0	43,313
Totals	\$38,906	\$43,313	\$43,313	\$0	\$43,313

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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CITY AUDITOR AND CLERK ELECTION EXPENSES

Mission Statement

To provide effective administrative, operational and technical support services for administering At-large and District City Commission Municipal Elections.

Description of Operations

The Office of the City Auditor and Clerk provides a wide variety of administrative management and operational support for administering the Election Expense Division for the City of Sarasota's at-large and district City Commission municipal elections.

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	29	44,428	0	0	0
Non Personal Expenditures	0	30,572	0	0	0
Totals	\$29	\$75,000	\$0	\$0	\$0

Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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CITY AUDITOR AND CLERK AUDIT PROGRAM

Mission Statement

To provide effective internal audit services to management.

Description of Operations

In accordance with Sections 4 and 5 of the City Charter, as well as Section 2-341 of the City Code, the audit staff of the City Auditor and Clerk's Office has the responsibility for carrying out an audit program involving an audit review of City departments, any functions, accounts and/or records where the City has interests. The goal of this program is to assist City administration and departmental management in carrying out management goals. This is accomplished by continual evaluation and testing of management's internal controls governing all City operations.

Goal - Responsible City Government

To provide City administration and department management with accurate and timely information regarding City operations and financial functions, in order to broaden their information base, assisting in the decision reaching process.

Objectives

To provide a continuous stream of reliable information to management through timely audit reporting.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Audits completed	Number	6	6	6	6
Effectiveness Measure					
Recommendations enacted	Percent	Unk	Unk	Unk	Unk

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	135,427	144,691	151,530	0	151,530
Non Personal Expenditures	1,878	2,345	2,345	0	2,345
Capital Expenditures	0	6,000	0	0	0
Totals	\$137,305	\$153,036	\$153,875	\$0	\$153,875

Personnel Summary

Actual Positions	2.18	2.18	0.00	2.18
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CITY AUDITOR AND CLERK

AUDIT RESEARCH/SUPPORT

Mission Statement

To maintain an effective official record-keeping management system to perform research and support functions.

Description of Operations

The Research/Support Division provides a wide variety of administrative management and operational support to performing research and support functions for the City Commission, administration, departments, a variety of outside organizations and agencies, and the general public.

In the Research/Support Division it is necessary to have a thorough knowledge of the GAIN records information system and internet research techniques to quickly retrieve information when requested. Enter files into GAIN system in a manner than enables quick retrieval of records by this office and other departments; maintain the filing system, purge and box files to be sent to Central Records and keep accurate records of the location of the files.

Goal - Responsible City Government

To enhance, automate and streamline services and processes relative to research and support functions for the City Commission, administration, departments, a variety of outside organizations and agencies, as well as for the general public.

Objectives

To enhance the ability to provide research, informational, and support services to the public, other governmental agencies, staff members of other departments, and the City Commission, in a customer-oriented and resource efficient manner.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Inquiries on weekly basis	Number	2,259	3,425	3,580	4,250
Effectiveness Measure					
Inquires handled within 24 hours	Percent	89	90	92	97

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	33,785	33,379	34,536	0	34,536
Non Personal Expenditures	11	150	0	0	0
Totals	\$33,796	\$33,529	\$34,536	\$0	\$34,536

Personnel Summary

Actual Positions	0.32	0.32	0.00	0.32
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CITY AUDITOR AND CLERK CENTRAL RECORDS

Mission Statement

To continue to provide quality records management services throughout city departments and the public, and to develop and maintain records management practices in conjunction with advancing records management technology.

Description of Operations

Central Records service level required:

I. Inactive records management (in accordance with State requirements)

1. Administration:
 - a. Scheduling of retention for active records.
 - b. Destruction of inactive records.
 - c. Retrieval of record requests.

II. Microfilming (in accordance with state requirements):

1. Preparing of records for filming.
2. Indexing.
3. Retrieval/copy service.

III. Digital Imaging:

1. Preparation of records for imaging.
2. Indexing the digital images.
3. Posting these images on the city-wide intranet and internet.

Goal - Responsible City Government

To continue to improve the level of service to our customers, including both active and inactive record retrieval times, to provide storage and retention support, and training of other city departments upon request.

To implement and refine the City's in-house imaging service operation, adhering to policies to safeguard City interests, and to provide better and faster access of more records to the public.

Objectives

To maintain and refine the city-wide automated records management system to effectively manage all inactive records, in conjunction with assisting other City departments in the use and training of the system at all user levels.

To improve our level of customer service and maximize record handling efficiency by reducing delivery time of record requests and utilizing the city-wide file management system to handle storage requests and research inquiries.

To continue to incorporate the digital imaging system located at Central Records and the City Auditor and Clerk's Office allowing these and other city departments to provide more information to the public at a faster and more efficient manner through the city's Intranet and the Internet.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Boxes stored	Number	2,600	2,850	3,073	3,100
Box retrievals	Number	45	50	50	60
File retrievals	Number	800	820	850	900

CITY AUDITOR AND CLERK CENTRAL RECORDS

Efficiency Measure

Avg time for retrieval requests (minute)	Number	10	10	10	10
Avg time to re-file requests (minutes)	Number	5	5	5	5

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	34,261	37,350	43,340	0	43,340
Non Personal Expenditures	44,172	42,210	46,019	0	46,019
Capital Expenditures	52,494	8,655	8,655	0	8,655
Totals	\$130,927	\$88,215	\$98,014	\$0	\$98,014

Personnel Summary

Actual Positions	0.82	0.82	0.00	0.82
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CITY AUDITOR AND CLERK INFORMATION MANAGEMENT

Mission Statement

To provide quality Information Service practices throughout city departments. This involves maintaining Administrative Regulations, proofing City Code and Zoning Codes for distribution, Web-page Management, and Scanning and Indexing projects.

Description of Operations

Information Management Service Level:

I. Web page management:

1. Maintain, and support of City web page, specifically: City calendar, City Commission and City Auditor & Clerk pages.

II. Electronic records management:

1. City-wide filing systems support;
 - a. Conduct records inventory.
 - b. Facilitate automation.
 - c. Maintain imaging databases and policy.
2. Records creation control:
 - a. Copy management.
 - b. Correspondence management.
 - c. Reports management.

III. Administrative Regulations management.

IV. City Code, Zoning Code maintenance.

Goal - Responsible City Government

To work in conjunction with the Information Systems & Technology Department (IST) to facilitate the deployment of integrated technologies throughout the Office of the City Auditor and Clerk and other City departments.

Objectives

To facilitate the City of Sarasota's information management needs, with respect to applications administered through the Office of the City Auditor and Clerk with the implementation of automation and workflow improvements.

This working plan consists of many phases, some of which are: City-wide standardized file generation, including training in indexing and retention; imaging of public records beginning with the City Auditor and Clerk's Office; City-wide availability to scanned public records; ability to incorporate imaging within all departments; automated workflow related to agenda request preparation, agenda preparation, and minute indexing and retrieval; get it done status report tracking; and petition workflow and tracking.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Web page modifications	Number	96	96	96	96
Agendas added to imaging Sys.. Doc Depot	Number	0	104	300	500
Minutes added to imaging sys.. Doc Depot	Number	0	1,400	50	100
Ord. & Resolutions added to imaging sys.	Number	0	500	1,500	3,000

CITY AUDITOR AND CLERK INFORMATION MANAGEMENT

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	82,018	107,068	117,942	0	117,942
Non Personal Expenditures	291	2,233	2,233	0	2,233
Capital Expenditures	33,747	0	3,000	0	3,000
Totals	\$116,056	\$109,301	\$123,175	\$0	\$123,175

Personnel Summary

Actual Positions	1.86	1.86	0.00	1.86
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CITY AUDITOR AND CLERK

TELEVISION\AUDIO VISUAL SERVICES

Mission Statement

To provide original programming for the government access channel with magazine style city government shows that represent the city's interests, and provides the public with valuable city related information.

Description of Operations

This department coordinates all aspects of the City's government access channel and various other audio/video services, including television production, program development, scheduling, equipment selection, as well as support to public and staff in presentation conduct, technological support, and interactions relating to video records requests.

The work contributes to the efficiency and effectiveness of the Office of the City Auditor & Clerk and its ability to deliver consistently high quality service to City residents and staff.

Goal - Responsible City Government

To continue to utilize the funding available for a government access television station and its related labor resources. To continue to provide improved access to the public at large, through the transmission of City Commission and Planning Board and Board of Adjustment Meetings, as well as transmitting critical information regarding public sector activities that previously went unnoticed. To continue to provide quality original programming and public service announcements.

Objectives

To maintain a consistently high quality of video taped recordings and live broadcasts of all City Commission, Planning Board and Board of Adjustment meetings.

To continue generating original programming for the government access channel including a magazine style City government show, a talk show featuring the City Manager and a police themed show.

To represent the City's interest via the government access channel, providing valuable City-related information to the citizens of Sarasota.

Performance Measures

Description	Unit	FY 2001	FY 2002	FY 2003	FY 2004
Output Measure					
Commission/Board Meetings recorded	Number	72	84	96	96
City Commission meetings broadcast	Number	72	84	96	96
Original Programming broadcasts	Number	12	36	36	36
Public service announcements	Number	4	6	6	6

Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	108,182	113,712	134,681	0	134,681
Non Personal Expenditures	15,280	27,914	21,714	0	21,714
Capital Expenditures	1,640	150	150	0	150
Totals	\$125,102	\$141,776	\$156,545	\$0	\$156,545

Personnel Summary

Actual Positions	2.40	2.40	0.00	2.40
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