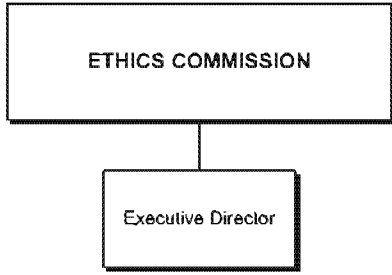


Ethics Commission





Mission Statement

To preserve public confidence in City government through education, advice, and the prompt and fair enforcement of local government ethics laws.

Department Description

The Ethics Commission's purpose is to advise and educate City officials and the public about ethics laws; monitor, administer and promptly and fairly enforce the City's governmental ethics laws; propose new ethics law reforms; conduct investigations; refer violations to appropriate enforcement agencies; and audit disclosure statements.

Service Efforts and Accomplishments

The Ethics Commission received a total of 69 complaints during calendar year 2003 in the form of formal complaints signed under penalty of perjury, informal complaints, and referrals from the City Clerk.

The Commission has collected \$9,300 in fines and entered into nine stipulations in-lieu-of proceeding with administrative enforcement actions.

The Mayor and City Council approved the Investigative and Enforcement Procedures on February 11, 2002.

The Mayor and City Council adopted the Ethics Ordinance on April 29, 2002.

The Commission approved its Operating Policies on July 25, 2002.

The Mayor and City Council approved the revision of Council Policy 000-04 on September 24, 2002, making an ethics education program mandatory for individuals who fall within the Commission's jurisdiction.

The Commission began its review of the City's Election Campaign Control Ordinance on November 7, 2002, and made an initial presentation to the Rules Committee on December 3, 2003.

The Mayor and City Council approved the final Audit Manual on February 10, 2003, and subsequently approved amendments on September 9, 2003.

In May and October, 2003, the Commission selected four committees for audit.

Ethics Commission

Future Outlook

During the upcoming year, the Commission plans to continue with the review of and proposed amendments for the City's Election Campaign Control Ordinance and the Municipal Lobbying Ordinance.

In addition, the Commission plans to hire a financial investigator to begin audits of campaign committees as well as lobbyist disclosure reports.

In partnership with the City Clerk, the Commission hopes to implement an electronic filing system for campaign reports.

Finally, with respect to education, the Commission plans to implement an online training program to facilitate the biennial recertification requirement for individuals who fall within the jurisdiction of the Commission.

Ethics Commission				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	3.00	4.00	3.75	(0.25)
Personnel Expense	\$ 257,585	\$ 356,179	\$ 368,208	\$ 12,029
Non-Personnel Expense	\$ 156,298	\$ 122,867	\$ 60,165	\$ (62,702)
TOTAL	\$ 413,883	\$ 479,046	\$ 428,373	\$ (50,673)

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Ethics Commission			
Ethics Commission	3.00	4.00	3.75
Total	3.00	4.00	3.75

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Ethics Commission			
Ethics Commission	\$ 413,883	\$ 479,046	\$ 428,373
Total	\$ 413,883	\$ 479,046	\$ 428,373

Ethics Commission

Significant Budget Adjustments

GENERAL FUND

Ethics Commission	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	38,350
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00 \$	451
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reductions to Non-Personnel Accounts	0.00 \$	(7,000)
Reductions to various non-personnel allocations to provide General Fund savings.		
Support for Information Technology	0.00 \$	(37,791)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction of Personnel Expense and Support for Audit Investigations	(0.25) \$	(44,683)
Reduction of 0.25 City Attorney Investigator and support to provide General Fund savings.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 198,678	\$ 267,041	\$ 263,188
Fringe Benefits	\$ 58,907	\$ 89,138	\$ 105,020
SUBTOTAL PERSONNEL	\$ 257,585	\$ 356,179	\$ 368,208
NON-PERSONNEL			
Supplies & Services	\$ 100,917	\$ 53,873	\$ 35,511
Information Technology	\$ 47,750	\$ 54,505	\$ 18,566
Energy/Utilities	\$ 2,631	\$ 3,024	\$ 1,623
Equipment Outlay	\$ 5,000	\$ 11,465	\$ 4,465
SUBTOTAL NON-PERSONNEL	\$ 156,298	\$ 122,867	\$ 60,165
TOTAL	\$ 413,883	\$ 479,046	\$ 428,373

Ethics Commission

Salary Schedule

GENERAL FUND

Ethics Commission

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>	<i>Salary</i>	<i>Total</i>
1596	City Attorney Investigator	0.00	0.75	\$ 64,461	\$ 48,346
1842	Accountant II	1.00	0.00	-	-
1876	Executive Secretary	1.00	1.00	\$ 48,366	\$ 48,366
1885	Sr Attorney Investigator	1.00	1.00	\$ 71,012	\$ 71,012
2268	Executive Director	1.00	1.00	\$ 95,464	\$ 95,464
Total		4.00	3.75		\$ 263,188

ETHICS COMMISSION TOTAL 4.00 **3.75** \$ **263,188**

Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	3.75	3.75	3.75	3.75	3.75	3.75
Personnel Expense	\$ 368,208	\$ 379,254	\$ 390,632	\$ 402,351	\$ 414,421	\$ 426,854
Non-Personnel Expense	\$ 60,165	\$ 61,970	\$ 63,829	\$ 65,744	\$ 67,716	\$ 69,747
TOTAL EXPENDITURES	\$ 428,373	\$ 441,224	\$ 454,461	\$ 468,095	\$ 482,137	\$ 496,601

Ethics Commission

Fiscal Years 2006 - 2010 No major projected requirements.