

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Agenda Coordination

The Office of Agenda Coordination (OAC) generates and distributes agendas for the Board of County Commissioners (BCC) meetings, including Committee, Subcommittee meetings and workshops, and ensures that departmental items are processed in accordance with BCC rules.

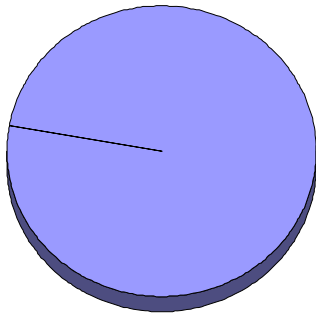
As part of the Enabling Strategies strategic area, the OAC develops and distributes the agendas, enters agenda items into the legislative database (Legistar), coordinates the placement of items on the proper agenda, trains departments on submission of agenda items, and responds to requests for information.

In fulfilling its purpose, the OAC coordinates its activities with a variety of County agencies, including the Clerk of the Board, BCC, County Executive Offices, County Attorney's Office, and other County departments.

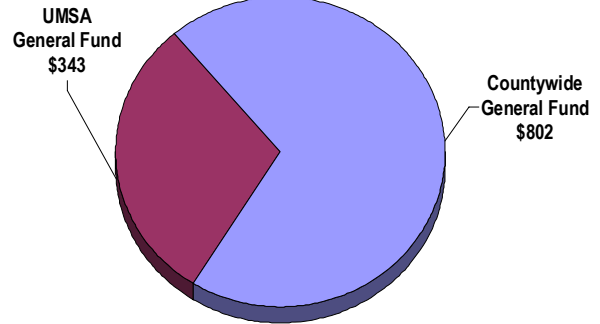
FY 2008-09 Adopted Budget

Expenditures by Activity (dollars in thousands)

Agenda Coordination and Processing
\$1,145



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION

<u>AGENDA COORDINATION</u>	
<ul style="list-style-type: none"> • Prepares County Commission, Committee, Subcommittee, and Workshop agendas and coordinates meetings 	
<u>FY 07-08</u>	<u>FY 08-09</u>
10	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	879	905	802
General Fund UMSA	376	407	343
Total Revenues	1,255	1,312	1,145
Operating Expenditures Summary			
Salary	821	844	795
Fringe Benefits	216	215	213
Other Operating	212	245	130
Capital	6	8	7
Total Operating Expenditures	1,255	1,312	1,145

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Enabling Strategies				
Agenda Coordination and Processing	1,312	1,145	10	9
Total Operating Expenditures	1,312	1,145	10	9

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Actual FY 07-08	Budget FY 08-09
Printing and Reproduction	181	188	200	142	100

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DIVISION: AGENDA COORDINATION AND PROCESSING

The Office of Agenda Coordination generates and distributes agendas for all the Board of County Commissioners, Committee, Subcommittee meetings, and workshops.

- Monitors the outcome of committee meetings
- Reviews, inputs, and maintains agenda data in Legistar
- Coordinates printing of all agenda documents
- Registers citizens to speak at committee and commission meetings and provides documents to citizens upon request
- Trains departments on how to prepare and submit agenda items

Strategic Plan Outcome - Measures

- ES1-4: Satisfied customers

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Ensure customer satisfaction with Agenda Coordination	Average customer satisfaction with website (1 to 3)	2.0	2.0	2.0	1.97	2.0

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Provide County Commission, Committee, Subcommittee, and workshop agendas and coordinate meetings	Agenda items processed for BCC meetings	2,800	2,579	2,800	2,504	2,500
	Agenda items processed for BCC committee meetings	1,800	1,997	2,200	1,869	2,000
	Accuracy rating of BCC agendas	100%	99.2%	100%	99.7%	100%
	Accuracy rating of BCC committee agendas	100%	98.5%	100%	99.3%	100%
	Corrections occurring during the agenda process	N/A	N/A	240	117	240

BUDGET PRIORITIES

- Continue to develop and distribute BCC agendas utilizing the most advanced technology

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Budget Enhancements or Reductions and Additional Comments

- The OAC will continue to assist departments in the development of agenda items through training and updating the agenda guidelines online
- The OAC will continue working with the Enterprise Technology Services Department to enhance Legistar and increase availability of agenda items on the County's website
- The FY 2008-09 Adopted Budget includes funding for additional storage capability for the Legistar system (\$6,000)
- *The OAC FY 2008-09 Adopted Budget includes the reduction of one Agenda Specialist position and printing costs associated with agenda kit production by reducing the number of agenda items printed by distributing fewer kits and not reprinting items that have not changed from committee meetings to Board meetings (\$209,000)*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire one Agenda Specialist position to assist in preparing and distributing agenda packages	\$0	\$108	1
Total	\$0	\$108	1