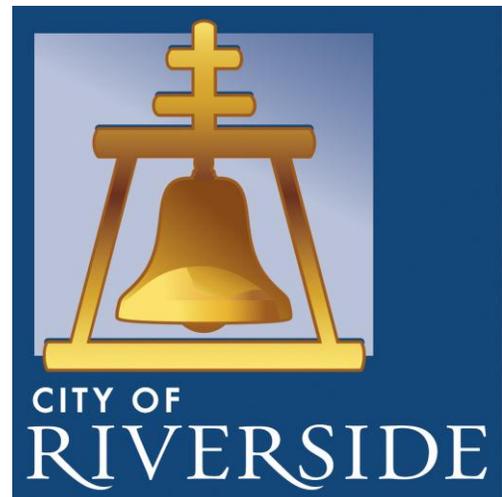


OFFICE OF THE CITY CLERK

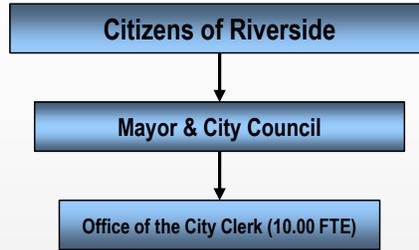
MISSION STATEMENT

The mission of the Office of the City Clerk is to provide municipal election services, maintain the official record of all City Council proceedings, and perform other State and municipal statutory duties for elected officials, voters, City departments, and the public in order that they by guaranteed fair and impartial elections and open access to information and the legislative process.

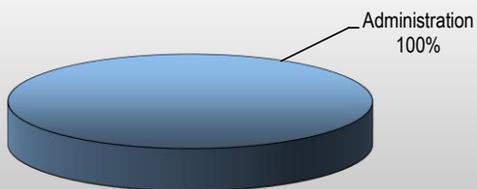


OFFICE OF THE CITY CLERK

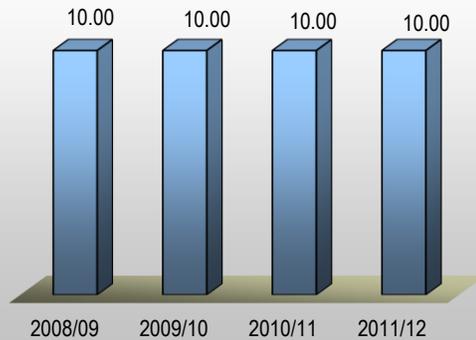
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



OFFICE OF THE CITY CLERK

SERVICES PROVIDED BY DEPARTMENT

The City Clerk's Office is organized around Legislative Services, Election Services, and Records Management. The Legislative Services Program provides administrative and technical support to the City Council and public through accurate and timely documentation and access to the official actions of the City Council in compliance with State and municipal requirements. The Elections Program administers the City's municipal elections and related activities for candidates and voters so that they may be guaranteed fair and impartial elections in compliance with State and municipal requirements. The Records Management Program preserves and protects the official records of the City for administrative departments and the public so that they may be guaranteed timely access to information and the legislative process in compliance with State and municipal requirements. The City Clerk's Office also operates a Passport Acceptance Facility.

PERSONNEL SUMMARY BY DIVISION

	Budgeted 2008/09	Budgeted 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	10.00	10.00	10.00	10.00	-
Total Personnel	10.00	10.00	10.00	10.00	-

OFFICE OF THE CITY CLERK

DEPARTMENT GOALS

1. To provide legislative and administrative services to the City Council, Redevelopment Agency, and City Council Standing Committees.
2. To efficiently manage and conduct elections.
3. To assist departments in records management to ensure compliance with adopted records retention schedules and foster transparency and access to public meetings and records.
4. To conduct annual board and commission recruitment, appointment, and recognitions and facilitate convening a Charter Review Committee in cooperation with the Office of the City Attorney.
5. To operate a Passport Acceptance Facility.

FISCAL YEAR 2010/11 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Provided legislative support for 126 City Council and City Council Standing Committee meetings and processed over 1,600 contracts and agreements.	Goal #1	N/A	N/A
2 Expanded outreach to increase awareness of the City's Code of Ethics.	Goal #1	N/A	N/A
3 Implemented e-Comment.	Goal #1	N/A	N/A
4 Accepted over 550 Political Reform Act filings.	Goal #2	N/A	N/A
5 Conducted November 2, 2011, election for Measure V, and June 7, 2011, election for Councilmembers for Wards 1, 3, 5, and 7.	Goal #2	N/A	N/A
6 Attended community meetings, published advertisements, utility bill stuffers and a video to build candidate pool for boards and commissions.	Goal #4	N/A	N/A
7 Accepted over 5,800 passport applications.	Goal #5	N/A	N/A

OFFICE OF THE CITY CLERK

FISCAL YEAR 2011/12 DEPARTMENT OBJECTIVES

	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To prepare agendas for, attend, record minutes, and process official documents for all City Council and Standing Committee meetings.	Goal #1	N/A	N/A
2	To implement a Code of Ethics outreach program.	Goal #1	N/A	N/A
3	Conduct November 8, 2011, election for a member of the City Council for Ward 7, June 5, 2012, election for Mayor, and any special elections.	Goal #2	N/A	N/A
4	Coordinate the City's redistricting effort with the City Attorney as required by the City Charter.	Goal #2	N/A	N/A
5	Review and monitor retention schedules and transfer offsite records inventory to new vendor; and identify documents eligible for destruction or microfilming.	Goal #3	N/A	N/A
6	To conduct outreach to maximize the candidate pool for boards and commissions.	Goal #4	N/A	N/A
7	Provide administrative support to the Charter Review Committee and Code of Ethics Adjudicating Body in compliance with open meeting laws.	Goal # 4	N/A	N/A
8	Relocate and expand Passport Acceptance Facility to Customer Service Center.	Goal #5	N/A	N/A

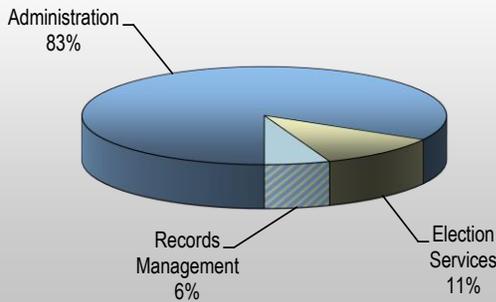
OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY DIVISION

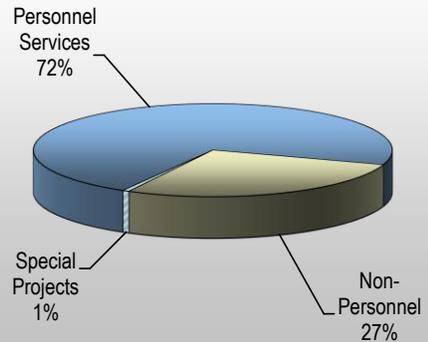
	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Administration	789,328	727,165	784,789	948,738	20.89%
Election Services	3,006	318,644	173,307	125,110	-27.81%
Records Management	66,124	66,932	66,250	66,250	0.00%
Current Operations Budget	\$ 858,458	\$ 1,112,742	\$ 1,024,346	\$ 1,140,098	11.30%

NOTE: The cyclical nature of the budget in the Election Services Division is attributable to the cycle of elections occurring every two years.

BUDGET BY DIVISION



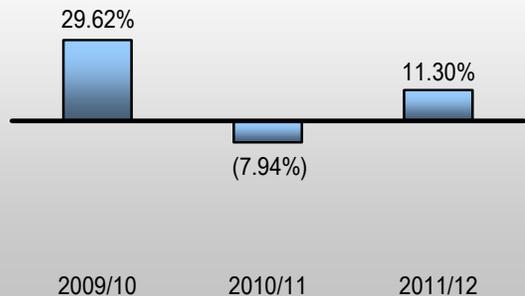
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2008/09	Actual 2009/10	Budgeted 2010/11	Budgeted 2011/12	Change
Personnel Services	683,669	635,798	679,767	818,276	20.38%
Non-Personnel	168,521	469,584	337,479	314,722	-6.74%
Special Projects	6,268	7,360	7,100	7,100	0.00%
Current Operations Budget	\$ 858,458	\$ 1,112,742	\$ 1,024,346	\$ 1,140,098	11.30%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	244,786	201,812	146,244	174,433	19.28%
Charges To Others	(999,241)	(1,109,213)	(1,053,745)	(1,187,194)	12.66%
Total Budget	\$ 104,003	\$ 205,341	\$ 116,845	\$ 127,337	8.98%

NOTE: The cyclical nature of the budget in the Election Services Division is attributable to the cycle of elections occurring every two years.

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant positions were unfunded as part of the strategy to balance the General Fund budget.
2. Additional positions were funded to support the Passport Acceptance Facility to be offset by additional processing revenue.
3. The budget for employee pensions was increased due to a CalPERS rate increase.

Other Adjustments

1. Liability Insurance Trust Fund contributions were fully funded at the required level.

Departmental Budget Detail

Department / Section: City Clerk / City Clerk Administration
101 - 120000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
411100	1200000	Salaries-Regular	431,583	464,129	520,129	541,860	16 %
411410	1200000	Vacation Payoff	7,858	0	0	0	---
411430	1200000	Compensatory Time Payoff	21	0	0	0	---
412000	1200000	Emp Pension & Benefits	194,689	215,138	215,138	275,916	28 %
413120	1200000	OT at 1.5 Rate	1,644	500	500	500	%
Personnel Services Total			635,798	679,767	735,767	818,276	20 %
421000	1200000	Professional Services	3,454	3,400	3,400	3,400	%
421001	1200000	Prof Svcs - Admin	111	0	0	0	---
422000	1200000	Utility Services	2,158	2,576	2,576	2,576	%
423000	1200000	Rentals & Transport	0	180	180	100	(44) %
424000	1200000	Maint & Repairs	499	1,160	1,160	1,025	(11) %
425000	1200000	Office Exp & Supplies	68,250	77,474	103,821	83,574	7 %
425200	1200000	Periodicals/Dues	2,014	2,070	2,070	2,155	4 %
427100	1200000	Travel & Meeting	3,239	5,680	5,680	17,080	200 %
427200	1200000	Training	1,603	3,095	3,095	1,600	(48) %
428400	1200000	Liability Insurance	2,676	2,287	2,287	11,852	418 %
Non-personnel Expenses Total			84,007	97,922	124,269	123,362	25 %
450327	1200000	Board/Commision Recognition	7,360	7,100	7,100	7,100	%
Special Projects Total			7,360	7,100	7,100	7,100	---
881100	1200000	General Fund Allocation Chgs	135,687	108,487	108,487	130,287	20 %
882101	1200000	Annual Utilization Chgs 101 Fd	5,282	1,680	1,680	5,067	201 %
882510	1200000	Annual Utilization Chgs 510 Fd	15,000	9,800	9,800	10,800	10 %
Charges From Others Total			155,969	119,967	119,967	146,154	21 %
891100	1200000	General Fund Allocation Chrges	(767,131)	(753,058)	(753,058)	(931,300)	23 %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(34,750)	(34,853)	(34,853)	(36,255)	4 %
894101	1200000	Interfund Svcs-General Fund	(1,528)	0	0	0	---
Charges to Others Total			(803,411)	(787,911)	(787,911)	(967,555)	22 %
Total Budget Requirements			79,724	116,845	199,192	127,337	8 %

Departmental Budget Detail

Department / Section: City Clerk / City Clerk-Election Services
101 - 120500

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421000	1205000	Professional Services	318,537	173,197	220,000	125,000	(27) %
425200	1205000	Periodicals/Dues	107	110	110	110	%
Non-personnel Expenses Total			318,644	173,307	220,110	125,110	(27) %
881100	1205000	General Fund Allocation Chgs	8,481	8,548	8,548	6,513	(23) %
Charges From Others Total			8,481	8,548	8,548	6,513	(23) %
891100	1205000	General Fund Allocation Chrges	(198,591)	(181,855)	(181,855)	(131,623)	(27) %
Charges to Others Total			(198,591)	(181,855)	(181,855)	(131,623)	(27) %
Total Budget Requirements			128,534	0	46,803	0	---

Departmental Budget Detail

Department / Section: City Clerk / City Clerk-Records Management
101 - 121000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
421000	1210000	Professional Services	66,747	66,000	66,000	66,000	%
425000	1210000	Office Exp & Supplies	184	250	250	250	%
Non-personnel Expenses Total			66,932	66,250	66,250	66,250	---
881100	1210000	General Fund Allocation Chgs	18,924	6,491	6,491	4,594	(29) %
Charges From Others Total			18,924	6,491	6,491	4,594	(29) %
891100	1210000	General Fund Allocation Chrges	(88,774)	(72,741)	(72,741)	(70,844)	(2) %
Charges to Others Total			(88,774)	(72,741)	(72,741)	(70,844)	(2) %
Total Budget Requirements			(2,917)	0	0	0	---

Departmental Budget Detail

Department / Section: City Clerk / City Clerk-Debt
101 - 129000

Object	GL Key	Description	Actual 2009/10	Budgeted 2010/11	Amended 2010/11	Requested 2011/12	% Budget Change
882101	1290000	Annual Utilization Chgs 101 Fd	18,436	11,238	11,238	17,172	52 %
		Charges From Others Total	18,436	11,238	11,238	17,172	52 %
891100	1290000	General Fund Allocation Chrges	(18,436)	(11,238)	(11,238)	(17,172)	52 %
		Charges to Others Total	(18,436)	(11,238)	(11,238)	(17,172)	52 %
Total Budget Requirements			0	0	0	0	---

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