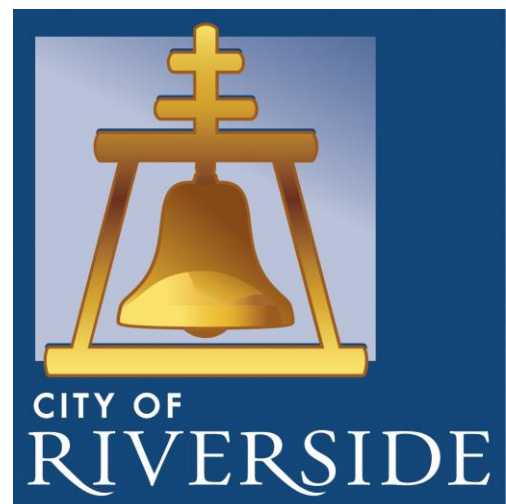


OFFICE OF THE CITY CLERK

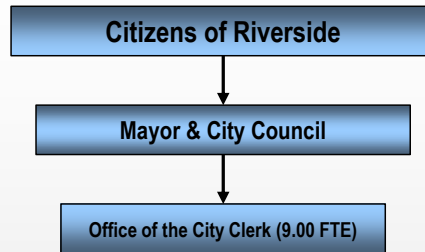
MISSION STATEMENT

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.

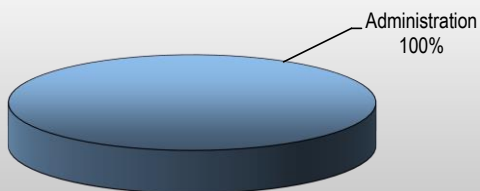


OFFICE OF THE CITY CLERK

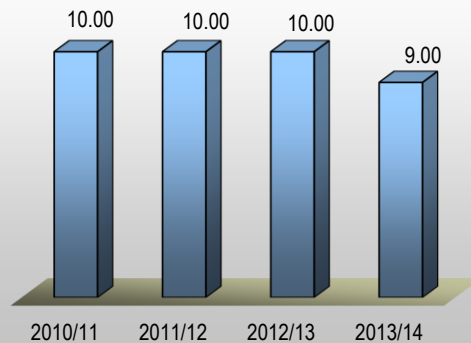
DEPARTMENT ORGANIZATIONAL CHART



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 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	10.00	10.00	10.00	9.00	(1.00)
Total Personnel	10.00	10.00	10.00	9.00	(1.00)

OFFICE OF THE CITY CLERK

DEPARTMENT GOALS

1. To provide legislative and administrative services to the City Council, Successor Agency, and City Council Standing Committees, and to coordinate ceremonial matters.
2. To efficiently manage and conduct elections.
3. To foster transparency and access to public meetings and records, and assist departments in records management to ensure compliance with adopted records retention schedules.
4. To conduct annual board and commission recruitment, appointment, recognition, and training.
5. To operate a Passport Acceptance Facility.

FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Provided legislative support for 116 City Council and City Council Standing Committee meetings and processed over 1,500 contracts and agreements.	Goal #1	N/A
2	Implemented new agenda management software.	Goal #1	N/A
3	Provided administrative support to the Oversight Board.	Goal #1	N/A
4	Conducted June 4, 2013, election for Wards 2, 3, 4, and 6 and Measure A.	Goal #2	N/A
5	Attended community meetings, published advertisements, and mailed utility bill stuffers to build diverse candidate pool for boards and commissions.	Goal #4	N/A
6	Accepted over 9,500 passport applications.	Goal #5	N/A
7	Accepted over 700 Political Reform Act filings.	N/A	N/A

OFFICE OF THE CITY CLERK

FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES

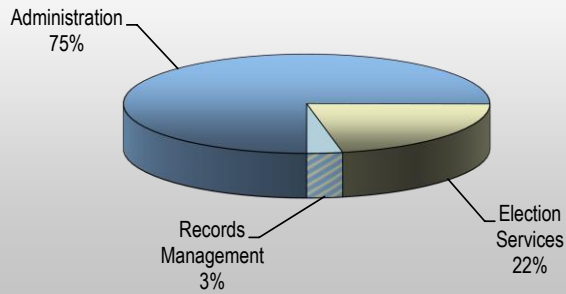
	Objective	Related Goal	Related City Council Goal
1	To prepare agendas for, attend, record minutes, and process official documents for all City Council and Standing Committee meetings.	Goal #1	N/A
2	To continue a Code of Ethics outreach program.	Goal #1	N/A
3	To provide administrative support to the Oversight Board in compliance with open meeting laws.	Goal #1	N/A
4	To conduct November 5, 2013, election for Ward 3 and any special elections.	Goal #2	N/A
5	To review and monitor retention schedules; and identify documents eligible for destruction or microfilming.	Goal #3	N/A
6	To conduct outreach to maximize the candidate pool for boards and commissions.	Goal #4	N/A
7	To provide walk-in passport services.	Goal #5	N/A
8	To manage Statement of Economic Interest filings.	N/A	N/A

OFFICE OF THE CITY CLERK

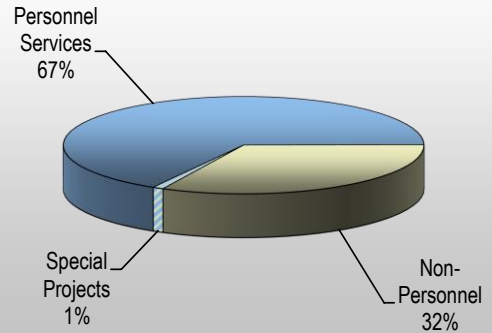
BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Administration	837,622	884,524	855,685	889,643	3.97%
Election Services	48,265	203,284	150,110	257,110	71.28%
Records Management	59,710	59,710	37,250	37,250	0.00%
Current Operations Budget	\$ 945,597	\$ 1,139,537	\$ 1,043,045	\$ 1,184,003	13.51%

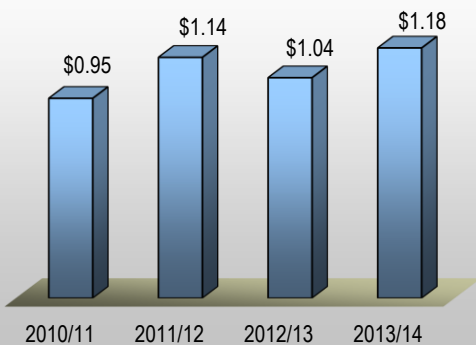
BUDGET BY DIVISION



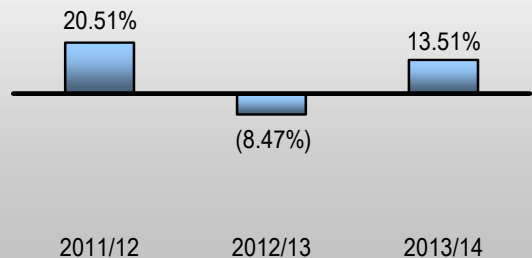
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	735,460	742,537	759,622	788,189	3.76%
Non-Personnel	203,471	390,305	276,323	384,314	39.08%
Special Projects	6,666	6,695	7,100	11,500	61.97%
Current Operations Budget	\$ 945,597	\$ 1,139,537	\$ 1,043,045	\$ 1,184,003	13.51%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	147,063	174,700	113,900	175,548	54.12%
Charges To Others	(1,053,744)	(1,187,193)	(1,035,020)	(1,228,353)	18.68%
Total Budget	\$ 38,916	\$ 127,044	\$ 121,925	\$ 131,198	7.61%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. Various vacant unfunded positions were deleted to better reflect the actual workforce in place.

Other Adjustments

1. The increase in the non-personnel budget is primarily attributable to professional services costs related to the June 2013 special municipal elections.
2. The increase in the special projects budget is the result of increased funding for the Board and Commission recognition/reception budget.
3. The charges from others budget increase is the result of increased general fund allocation charges.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	1200000	Salaries-Regular	478,316	516,475	516,475	535,359	3 %
411110	1200000	Salaries-Temp & Part Time	26,371	0	0	0	---
411410	1200000	Vacation Payoff	16,003	0	0	0	---
411430	1200000	Compensatory Time Payoff	13	0	0	0	---
412000	1200000	Emp Pension & Benefits	220,266	242,647	242,647	252,830	4 %
413120	1200000	OT at 1.5 Rate	1,566	500	500	0	---
Personnel Services Total			742,537	759,622	759,622	788,189	3 %
421000	1200000	Professional Services	23,849	3,400	3,400	3,400	%
421001	1200000	Prof Svcs - Admin	3,998	0	0	0	---
422000	1200000	Utility Services	4,372	2,656	2,656	3,306	24 %
423000	1200000	Rentals & Transport	0	100	100	100	%
424000	1200000	Maint & Repairs	804	1,025	1,025	1,025	%
425000	1200000	Office Exp & Supplies	68,791	54,274	54,365	54,274	%
425200	1200000	Periodicals/Dues	2,299	2,155	2,155	2,313	7 %
427100	1200000	Travel & Meeting	17,451	9,840	9,840	9,990	1 %
427200	1200000	Training	1,872	3,940	3,940	3,940	%
428400	1200000	Liability Insurance	11,852	11,573	11,573	11,606	%
Non-personnel Expenses Total			135,290	88,963	89,054	89,954	1 %
450327	1200000	Board/Commision Recognition	6,695	7,100	7,100	11,500	61 %
Special Projects Total			6,695	7,100	7,100	11,500	61 %
881100	1200000	General Fund Allocation Chgs	130,287	71,927	71,927	128,936	79 %
882101	1200000	Annual Utilization Chgs 101 Fd	5,335	3,120	3,120	3,120	%
882510	1200000	Annual Utilization Chgs 510 Fd	10,800	7,300	7,300	6,000	(17) %
Charges From Others Total			146,422	82,347	82,347	138,056	67 %
891100	1200000	General Fund Allocation Chrges	(931,299)	(779,339)	(779,339)	(858,077)	10 %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(36,255)	(36,768)	(36,768)	(38,424)	4 %
Charges to Others Total			(967,554)	(816,107)	(816,107)	(896,501)	9 %
Total Budget Requirements			63,391	121,925	122,016	131,198	7 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	1205000	Professional Services	203,284	150,000	410,000	257,000	71 %
425200	1205000	Periodicals/Dues	0	110	110	110	%
Non-personnel Expenses Total			203,284	150,110	410,110	257,110	71 %
881100	1205000	General Fund Allocation Chgs	6,513	8,851	8,851	15,248	72 %
Charges From Others Total			6,513	8,851	8,851	15,248	72 %
891100	1205000	General Fund Allocation Chrges	(131,622)	(158,961)	(158,961)	(272,358)	71 %
Charges to Others Total			(131,622)	(158,961)	(158,961)	(272,358)	71 %
Total Budget Requirements			78,174	0	260,000	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
421000	1210000	Professional Services	51,730	37,000	37,000	37,000	%
425000	1210000	Office Exp & Supplies	0	250	250	250	%
Non-personnel Expenses Total			51,730	37,250	37,250	37,250	---
881100	1210000	General Fund Allocation Chgs	4,593	4,613	4,613	4,007	(13) %
Charges From Others Total			4,593	4,613	4,613	4,007	(13) %
891100	1210000	General Fund Allocation Chrges	(70,844)	(41,863)	(41,863)	(41,257)	(1) %
Charges to Others Total			(70,844)	(41,863)	(41,863)	(41,257)	(1) %
Total Budget Requirements			(14,519)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	1290000	Annual Utilization Chgs 101 Fd	17,172	18,089	18,089	18,237	%
		Charges From Others Total	17,172	18,089	18,089	18,237	%
891100	1290000	General Fund Allocation Chrges	(17,172)	(18,089)	(18,089)	(18,237)	%
		Charges to Others Total	(17,172)	(18,089)	(18,089)	(18,237)	%
Total Budget Requirements			0	0	0	0	---

This Page Intentionally Left Blank