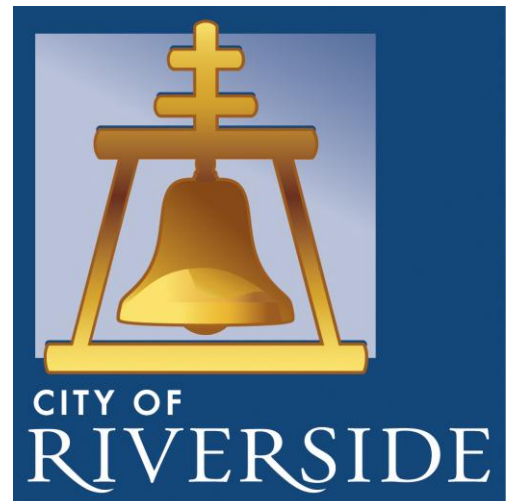


OFFICE OF THE CITY CLERK

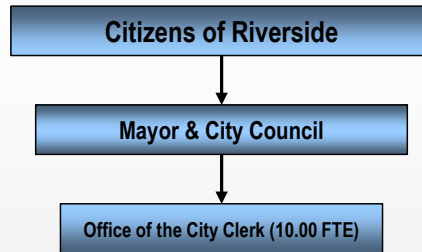
MISSION STATEMENT

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.

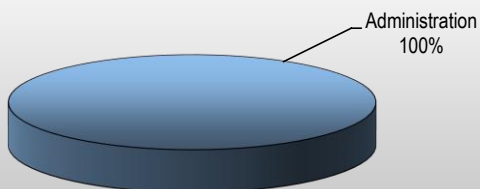


OFFICE OF THE CITY CLERK

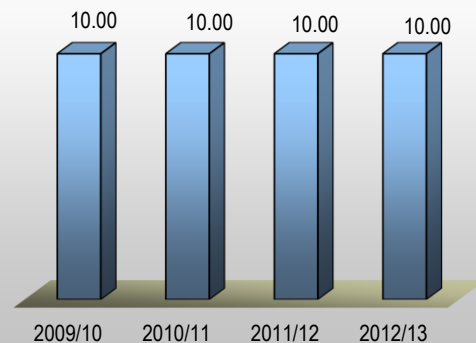
DEPARTMENT ORGANIZATIONAL CHART



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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	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 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 2011/12 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1 Provided legislative support for 115 City Council and City Council Standing Committee meetings and processed over 1,500 contracts and agreements.	Goal #1	N/A	N/A
2 Expanded outreach to increase awareness of e- Comment	Goal #1	N/A	N/A
3 Conducted community meetings in each Ward regarding Redistricting.	Goal #1	N/A	N/A
4 Conducted June 5, 2012, election for Mayor and Measures E through K.	Goal #2	N/A	N/A
5 Attended community meetings, published advertisements, and utility bill stuffers to build candidate pool for boards and commissions.	Goal #4	N/A	N/A
6 Facilitated the convening of the Charter Review Committee.	Goal #4	N/A	N/A
7 Accepted over 7,000 passport applications.	Goal #5	N/A	N/A
8 Relocated and expanded Passport Acceptance Facility to Customer Service Center.	Goal #5	N/A	N/A
9 Accepted over 748 Political Reform Act filings.	N/A	N/A	N/A

OFFICE OF THE CITY CLERK

FISCAL YEAR 2012/13 DEPARTMENT OBJECTIVES

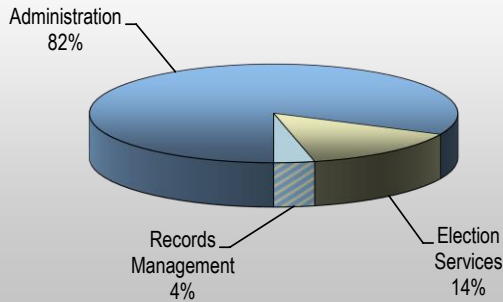
	Objective	Related Goal	Related City Council Goal	Related Seizing Our Destiny Strategic Route
1	To prepare agendas for, attend, record minutes, and process official documents for all City Council, Standing Committee, and Oversight Board meetings.	Goal #1	N/A	N/A
2	To continue a Code of Ethics outreach program.	Goal #1	N/A	N/A
3	To provide administrative support to the Oversight Board in compliance with open meeting laws.	Goal #1	N/A	N/A
4	To coordinate the City's redistricting effort with the City Attorney as required by the City Charter.	Goal #1	N/A	N/A
5	To implement new agenda management software	Goal #1	N/A	N/A
6	To conduct November 6, 2012, election for Mayor, June 4, 2013, election for Wards 2, 4, and 6, and any special elections.	Goal #2	N/A	N/A
7	To review and monitor retention schedules; and identify documents eligible for destruction or microfilming.	Goal #3	N/A	N/A
8	To conduct outreach to maximize the candidate pool for boards and commissions and adjust membership affected by redistricting.	Goal #4	N/A	N/A
9	To prepare revisions to the City's Conflict of Interest Codes.	Goal #4	N/A	N/A

OFFICE OF THE CITY CLERK

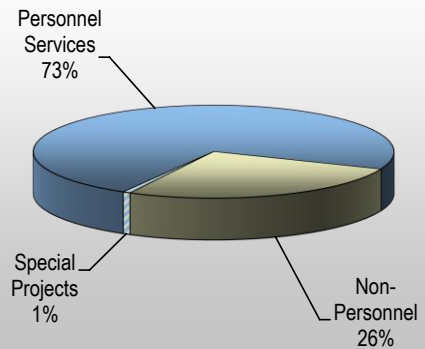
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Administration	727,165	837,622	948,738	855,685	-9.81%
Election Services	318,644	48,265	125,110	150,110	19.98%
Records Management	66,932	59,710	66,250	37,250	-43.77%
Current Operations Budget	\$ 1,112,742	\$ 945,597	\$ 1,140,098	\$ 1,043,045	-8.51%

BUDGET BY DIVISION



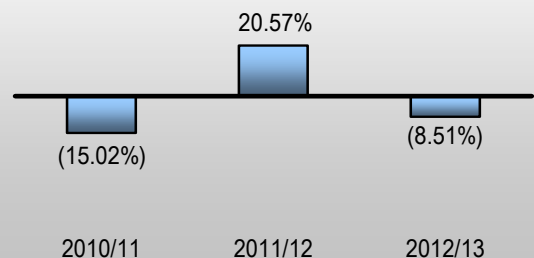
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	635,798	735,460	818,276	759,622	-7.17%
Non-Personnel	469,584	203,471	314,722	276,323	-12.20%
Special Projects	7,360	6,666	7,100	7,100	0.00%
Current Operations Budget	\$ 1,112,742	\$ 945,597	\$ 1,140,098	\$ 1,043,045	-8.51%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	201,812	147,063	174,433	113,900	-34.70%
Charges To Others	(1,109,213)	(1,053,744)	(1,187,194)	(1,035,020)	-12.82%
Total Budget	\$ 205,341	\$ 38,916	\$ 127,337	\$ 121,925	-4.25%

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.

Other Adjustments

1. The reduction in the non-personnel budget is primarily attributable to a reduction in printing costs.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	1200000	Salaries-Regular	470,441	541,860	541,860	516,475	(4) %
411110	1200000	Salaries-Temp & Part Time	26,978	0	0	0	---
411410	1200000	Vacation Payoff	13,305	0	0	0	---
412000	1200000	Emp Pension & Benefits	222,473	275,916	275,916	242,647	(12) %
413120	1200000	OT at 1.5 Rate	2,261	500	500	500	%
Personnel Services Total			735,460	818,276	818,276	759,622	(7) %
421000	1200000	Professional Services	3,892	3,400	3,400	3,400	%
421001	1200000	Prof Svcs - Admin	229	0	0	0	---
422000	1200000	Utility Services	2,465	2,576	2,576	2,656	3 %
423000	1200000	Rentals & Transport	63	100	100	100	%
424000	1200000	Maint & Repairs	640	1,025	1,025	1,025	%
425000	1200000	Office Exp & Supplies	76,370	83,574	97,870	54,274	(35) %
425200	1200000	Periodicals/Dues	1,938	2,155	2,155	2,155	%
427100	1200000	Travel & Meeting	4,822	17,080	17,080	9,840	(42) %
427200	1200000	Training	2,785	1,600	1,600	3,940	146 %
428400	1200000	Liability Insurance	2,286	11,852	11,852	11,573	(2) %
Non-personnel Expenses Total			95,496	123,362	137,658	88,963	(27) %
450327	1200000	Board/Commision Recognition	6,666	7,100	7,533	7,100	%
Special Projects Total			6,666	7,100	7,533	7,100	---
881100	1200000	General Fund Allocation Chgs	108,486	130,287	130,287	71,927	(44) %
882101	1200000	Annual Utilization Chgs 101 Fd	2,500	5,067	5,067	3,120	(38) %
882510	1200000	Annual Utilization Chgs 510 Fd	9,799	10,800	10,800	7,300	(32) %
Charges From Others Total			120,786	146,154	146,154	82,347	(43) %
891100	1200000	General Fund Allocation Chrges	(753,057)	(931,300)	(931,300)	(779,339)	(16) %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(34,852)	(36,255)	(36,255)	(36,768)	1 %
Charges to Others Total			(787,910)	(967,555)	(967,555)	(816,107)	(15) %
Total Budget Requirements			170,499	127,337	142,067	121,925	(4) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	1205000	Professional Services	48,265	125,000	531,735	150,000	20 %
425200	1205000	Periodicals/Dues	0	110	110	110	%
Non-personnel Expenses Total			48,265	125,110	531,845	150,110	19 %
881100	1205000	General Fund Allocation Chgs	8,547	6,513	6,513	8,851	35 %
Charges From Others Total			8,547	6,513	6,513	8,851	35 %
891100	1205000	General Fund Allocation Chrges	(181,854)	(131,623)	(131,623)	(158,961)	20 %
Charges to Others Total			(181,854)	(131,623)	(131,623)	(158,961)	20 %
Total Budget Requirements			(125,042)	0	406,735	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
421000	1210000	Professional Services	59,710	66,000	66,000	37,000	(43) %
425000	1210000	Office Exp & Supplies	0	250	250	250	%
Non-personnel Expenses Total			59,710	66,250	66,250	37,250	(43) %
881100	1210000	General Fund Allocation Chgs	6,490	4,594	4,594	4,613	%
Charges From Others Total			6,490	4,594	4,594	4,613	%
891100	1210000	General Fund Allocation Chrges	(72,741)	(70,844)	(70,844)	(41,863)	(40) %
Charges to Others Total			(72,741)	(70,844)	(70,844)	(41,863)	(40) %
Total Budget Requirements			(6,539)	0	0	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	1290000	Annual Utilization Chgs 101 Fd	11,238	17,172	17,172	18,089	5 %
		Charges From Others Total	11,238	17,172	17,172	18,089	5 %
891100	1290000	General Fund Allocation Chrges	(11,238)	(17,172)	(17,172)	(18,089)	5 %
		Charges to Others Total	(11,238)	(17,172)	(17,172)	(18,089)	5 %
Total Budget Requirements			0	0	0	0	---

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