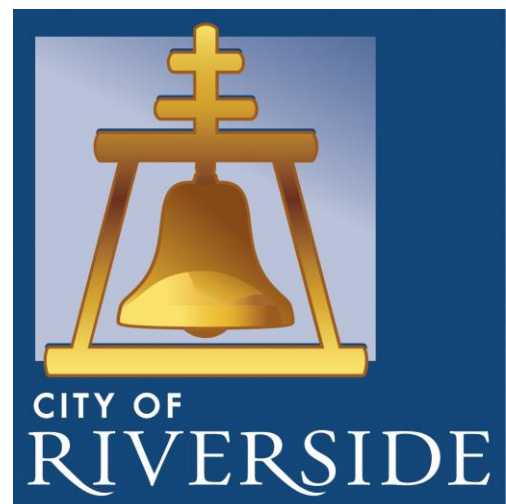


OFFICE OF THE CITY CLERK

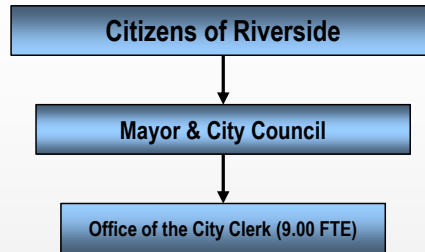
MISSION STATEMENT

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.

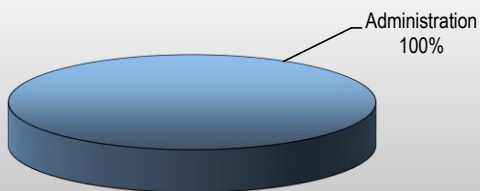


OFFICE OF THE CITY CLERK

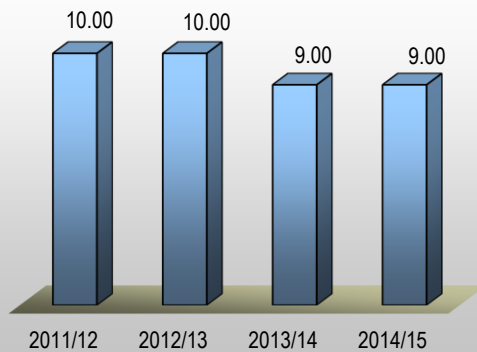
DEPARTMENT ORGANIZATIONAL CHART



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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	10.00	10.00	9.00	9.00	-
Total Personnel	10.00	10.00	9.00	9.00	-

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 2013/14 DEPARTMENT ACCOMPLISHMENTS

	Accomplishment	Related Goal	Related City Council Goal
1	Provided legislative support for over 95 City Council and City Council Standing Committee meetings and processed over 1,500 contracts and agreements.	Goal #1	N/A
2	Provided administrative support to the Oversight Board.	Goal #1	N/A
3	Conducted November 5, 2013, election for Ward 3 run-off.	Goal #2	N/A
4	Published advertisements and mailed utility bill stuffers to build diverse candidate pool for boards and commissions.	Goal #4	N/A
5	Accepted over 8,500 passport applications.	Goal #5	N/A
6	Accepted over 700 Political Reform Act filings.	N/A	N/A
7	Implemented electronic system for filing of Statements of Economic Interests.	N/A	N/A

OFFICE OF THE CITY CLERK

FISCAL YEAR 2014/15 DEPARTMENT OBJECTIVES

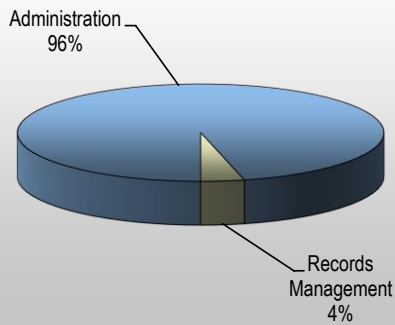
Objective	Related Goal	Related City Council Goal
1 To prepare agendas for, attend, record minutes, and process official documents for all City Council and Standing Committee meetings.	Goal #1	N/A
2 To promote the Transparency Portal and continue a Code of Ethics outreach program.	Goal #1 / Goal #3	N/A
3 To provide administrative support to the Oversight Board in compliance with open meeting laws.	Goal #1	N/A
4 To conduct June 2, 2015, election for Wards 1, 3, 5, and 7 and 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

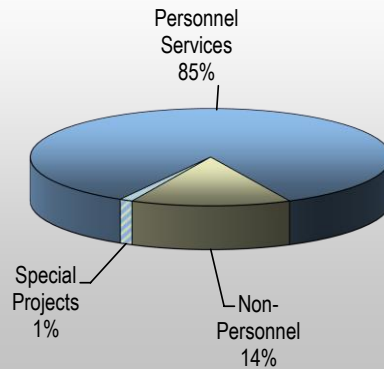
BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Administration	884,524	865,488	889,643	937,212	5.35%
Election Services	203,284	269,068	257,110	110	-99.96%
Records Management	59,710	36,424	37,250	37,250	0.00%
Current Operations Budget	\$ 1,139,537	\$ 1,170,981	\$ 1,184,003	\$ 974,572	-17.69%

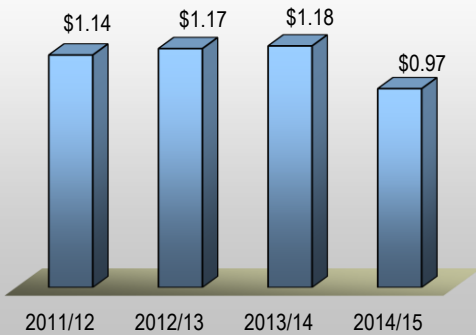
BUDGET BY DIVISION



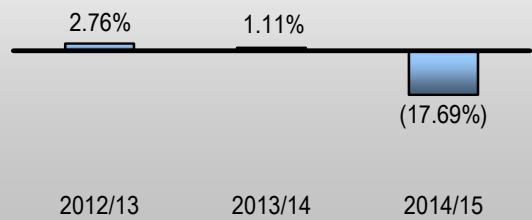
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	742,537	763,516	788,189	823,235	4.45%
Non-Personnel	390,305	398,725	384,314	139,837	-63.61%
Special Projects	6,695	8,740	11,500	11,500	0.00%
Current Operations Budget	\$ 1,139,537	\$ 1,170,981	\$ 1,184,003	\$ 974,572	-17.69%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	174,700	113,847	175,548	205,269	16.93%
Charges To Others	(1,187,193)	(1,035,019)	(1,228,353)	(907,566)	-26.12%
Total Budget	\$ 127,044	\$ 249,809	\$ 131,198	\$ 272,275	107.53%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. None.

Other Adjustments

1. The decrease in the non-personnel budget is primarily attributable to a reduction in professional services costs.
2. The charges to others budget increase is the result of decreased general fund allocation charges.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	1200000	Salaries-Regular	511,652	535,359	535,359	558,420	4 %
411110	1200000	Salaries-Temp & Part Time	3,474	0	0	0	---
412000	1200000	Emp Pension & Benefits	246,435	252,830	252,830	262,815	3 %
413120	1200000	OT at 1.5 Rate	1,954	0	0	2,000	---
Personnel Services Total			763,516	788,189	788,189	823,235	4 %
421000	1200000	Professional Services	3,296	3,400	3,400	3,400	%
422000	1200000	Utility Services	3,054	3,306	3,306	3,450	4 %
423000	1200000	Rentals & Transport	0	100	100	100	%
424000	1200000	Maint & Repairs	909	1,025	1,025	1,025	%
425000	1200000	Office Exp & Supplies	57,144	54,274	55,540	59,324	9 %
425200	1200000	Periodicals/Dues	2,005	2,313	2,313	3,558	53 %
426000	1200000	Materials & Supplies	2,441	0	0	2,900	---
427100	1200000	Travel & Meeting	9,287	9,990	14,990	11,260	12 %
427200	1200000	Training	3,520	3,940	5,440	6,520	65 %
428400	1200000	Liability Insurance	11,572	11,606	11,606	10,940	(5) %
Non-personnel Expenses Total			93,232	89,954	97,720	102,477	13 %
450327	1200000	Board/Commision Recognition	8,740	11,500	11,500	11,500	%
Special Projects Total			8,740	11,500	11,500	11,500	---
881100	1200000	General Fund Allocation Chgs	71,926	128,936	128,936	174,867	35 %
882101	1200000	Annual Utilization Chgs 101 Fd	3,068	3,120	3,120	3,900	25 %
882510	1200000	Annual Utilization Chgs 510 Fd	7,299	6,000	6,000	7,300	21 %
Charges From Others Total			82,294	138,056	138,056	186,067	34 %
891100	1200000	General Fund Allocation Chrges	(779,338)	(858,077)	(858,077)	(867,596)	1 %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(36,768)	(38,424)	(38,424)	(39,970)	4 %
Charges to Others Total			(816,106)	(896,501)	(896,501)	(907,566)	1 %
Total Budget Requirements			131,676	131,198	138,964	215,713	64 %

Departmental Budget Detail

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

101 - 120500

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	1205000	Professional Services	267,389	257,000	393,111	0	---
421001	1205000	Prof Svcs - Admin	1,679	0	0	0	---
425200	1205000	Periodicals/Dues	0	110	110	110	%
Non-personnel Expenses Total			269,068	257,110	393,221	110	(99) %
881100	1205000	General Fund Allocation Chgs	8,850	15,248	15,248	0	---
Charges From Others Total			8,850	15,248	15,248	0	---
891100	1205000	General Fund Allocation Chrges	(158,961)	(272,358)	(272,358)	0	---
Charges to Others Total			(158,961)	(272,358)	(272,358)	0	---
Total Budget Requirements			118,958	0	136,111	110	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
421000	1210000	Professional Services	36,016	37,000	37,000	37,000	%
425000	1210000	Office Exp & Supplies	408	250	250	250	%
Non-personnel Expenses Total			36,424	37,250	37,250	37,250	---
881100	1210000	General Fund Allocation Chgs	4,612	4,007	4,007	0	---
Charges From Others Total			4,612	4,007	4,007	0	---
891100	1210000	General Fund Allocation Chrges	(41,862)	(41,257)	(41,257)	0	---
Charges to Others Total			(41,862)	(41,257)	(41,257)	0	---
Total Budget Requirements			(825)	0	0	37,250	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	1290000	Annual Utilization Chgs 101 Fd	18,088	18,237	18,237	19,202	5 %
Charges From Others Total			18,088	18,237	18,237	19,202	5 %
891100	1290000	General Fund Allocation Chrges	(18,088)	(18,237)	(18,237)	0	---
Charges to Others Total			(18,088)	(18,237)	(18,237)	0	---
Total Budget Requirements			0	0	0	19,202	---

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