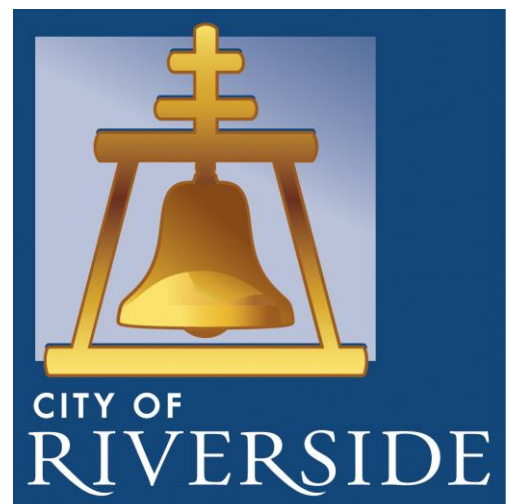


OFFICE OF THE CITY CLERK

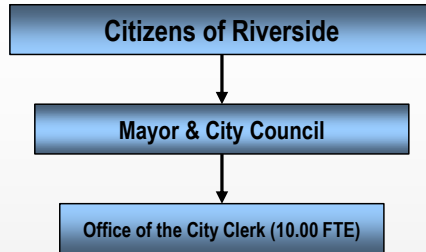
MISSION STATEMENT

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.

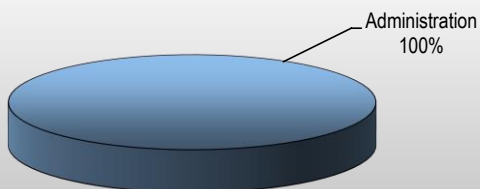


OFFICE OF THE CITY CLERK

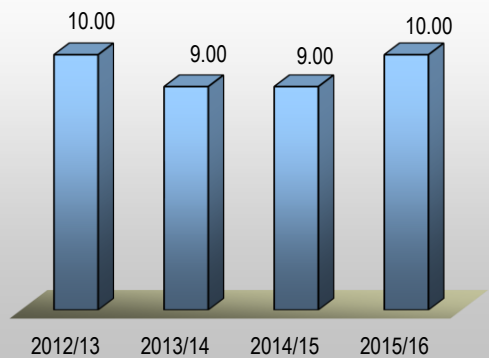
DEPARTMENT ORGANIZATIONAL CHART



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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	10.00	9.00	9.00	10.00	1.00
Total Personnel	10.00	9.00	9.00	10.00	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 2014/15 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 1,800 contracts and agreements.	Goal #1	N/A
2	Provided administrative support to the Oversight Board and Code of Ethics Review Ad Hoc Committee.	Goal #1	N/A
3	Conducted November 4, 2014, special election and June 2, 2015 election for Wards 1, 3, 5, and 7 and Measure A.	Goal #2	N/A
4	Transferred board and commission legislative records to Transparency Portal.	Goal #3	Transparency
5	Published advertisements and mailed utility bill stuffers to build diverse candidate pool for boards and commissions.	Goal #4	N/A
6	Accepted over 6,300 passport applications.	Goal #5	Community Services
7	Accepted over 700 Political Reform Act filings.	N/A	N/A

OFFICE OF THE CITY CLERK

FISCAL YEAR 2015/16 DEPARTMENT OBJECTIVES

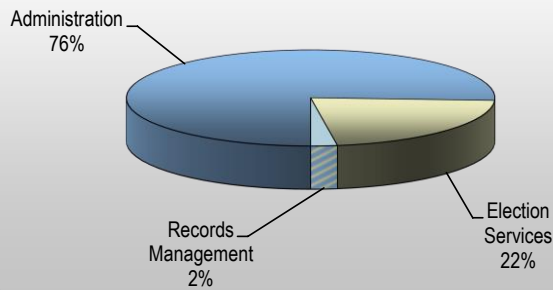
Objective	Related Goal	Related City Council Goal
1 To provide legislative support for City Council and Standing Committee meetings.	Goal #1	N/A
2 To showcase transparency initiatives to community organizations.	Goal #1 / Goal #3	Transparency
3 To provide administrative support to the Oversight Board and the Code of Ethics Review Ad Hoc Committee.	Goal #1	N/A
4 To perform a full review and update of records retention schedules.	Goal #3	N/A
5 To automate the board and commission application, appointment, and administration process.	Goal #4	Enhanced Customer Service
6 To provide walk-in passport services.	Goal #5	Community Services
7 To manage Statement of Economic Interest and campaign filings.	N/A	N/A
8 To automate workflow for contracts and agreements.	Goal #3	Enhanced Customer Service
9 To automate and centralize public records requests and launch request tool on Transparency Portal.	Goal #3	Enhanced Customer Service / Transparency
10 To conduct special elections, if called.	Goal #2	N/A

OFFICE OF THE CITY CLERK

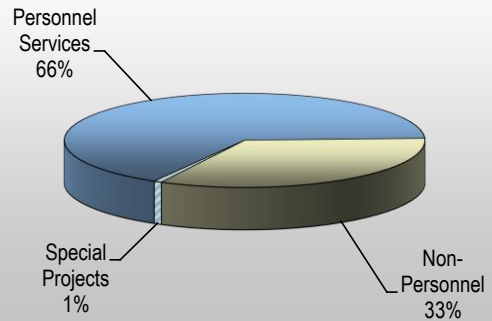
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Administration	865,488	888,009	937,212	1,218,529	30.02%
Election Services	269,068	288,861	110	350,110	318181.82%
Records Management	36,424	33,864	37,250	37,250	0.00%
Current Operations Budget	\$ 1,170,981	\$ 1,210,734	\$ 974,572	\$ 1,605,889	64.78%

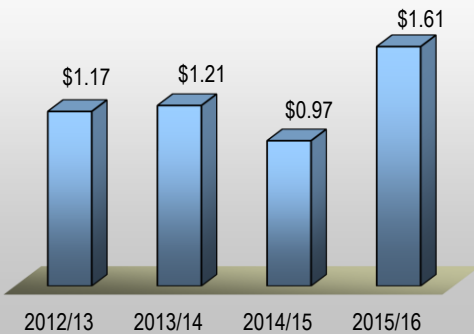
BUDGET BY DIVISION



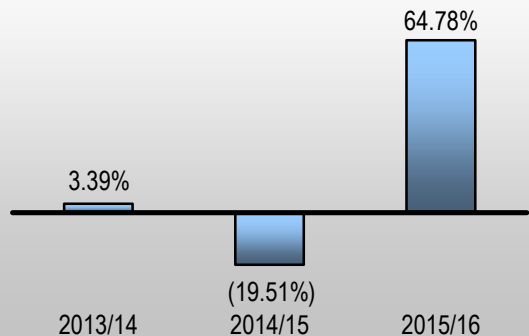
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	763,516	786,407	823,235	1,060,444	28.81%
Non-Personnel	398,725	413,997	139,837	533,945	281.83%
Special Projects	8,740	10,330	11,500	11,500	0.00%
Current Operations Budget	\$ 1,170,981	\$ 1,210,734	\$ 974,572	\$ 1,605,889	64.78%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	113,847	176,035	205,269	253,119	23.31%
Charges To Others	(1,035,019)	(1,228,352)	(907,566)	(1,525,273)	68.06%
Total Budget	\$ 249,809	\$ 158,417	\$ 272,275	\$ 333,735	22.57%

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. The increase in the personnel services budget is attributable to providing additional resources to respond to public records requests and process passport applications.

Other Adjustments

1. The increases in the non-personnel and charges to others budgets are primarily attributable to higher elections costs in the current fiscal year and charging out the new public records-related position through the City's cost allocation plan.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	1200000	Salaries-Regular	527,999	558,420	558,420	704,031	26 %
411410	1200000	Vacation Payoff	8,753	0	0	0	---
412000	1200000	Emp Pension & Benefits	248,241	262,815	262,815	354,413	34 %
413120	1200000	OT at 1.5 Rate	1,412	2,000	2,000	2,000	%
Personnel Services Total			786,407	823,235	823,235	1,060,444	28 %
421000	1200000	Professional Services	6,868	3,400	3,400	3,700	8 %
421001	1200000	Prof Svcs - Admin	204	0	0	0	---
422000	1200000	Utility Services	3,525	3,450	3,450	3,450	%
423000	1200000	Rentals & Transport	0	100	0	100	%
424000	1200000	Maint & Repairs	430	1,025	0	1,050	2 %
425000	1200000	Office Exp & Supplies	46,458	59,324	53,745	63,524	7 %
425200	1200000	Periodicals/Dues	2,318	3,558	3,147	2,951	(17) %
426000	1200000	Materials & Supplies	1,043	2,900	3,025	44,040	1,418 %
427100	1200000	Travel & Meeting	13,375	11,260	11,260	11,590	2 %
427200	1200000	Training	5,439	6,520	6,520	7,200	10 %
428400	1200000	Liability Insurance	11,605	10,940	10,940	8,980	(17) %
Non-personnel Expenses Total			91,271	102,477	95,487	146,585	43 %
450309	1200000	Neighborhood Program	84	0	0	0	---
450327	1200000	Board/Commision Recognition	10,141	11,500	11,500	11,500	%
450351	1200000	Redistrict Ward Boundaries	105	0	0	0	---
Special Projects Total			10,330	11,500	11,500	11,500	---
881100	1200000	General Fund Allocation Chgs	128,935	174,867	174,867	200,443	14 %
882101	1200000	Annual Utilization Chgs 101 Fd	3,608	3,900	3,900	3,900	%
882510	1200000	Annual Utilization Chgs 510 Fd	6,000	7,300	7,300	28,235	286 %
Charges From Others Total			138,543	186,067	186,067	232,578	24 %
891100	1200000	General Fund Allocation Chrges	(858,076)	(867,596)	(867,596)	(1,483,512)	70 %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(38,424)	(39,970)	(39,970)	(41,761)	4 %
Charges to Others Total			(896,500)	(907,566)	(907,566)	(1,525,273)	68 %
Total Budget Requirements			130,052	215,713	208,723	(74,166)	(134) %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	1205000	Professional Services	288,806	0	75,000	350,000	---
425200	1205000	Periodicals/Dues	55	110	110	110	%
Non-personnel Expenses Total			288,861	110	75,110	350,110	31,818 %
881100	1205000	General Fund Allocation Chgs	15,247	0	0	0	---
Charges From Others Total			15,247	0	0	0	---
891100	1205000	General Fund Allocation Chrges	(272,358)	0	0	0	---
Charges to Others Total			(272,358)	0	0	0	---
Total Budget Requirements			31,751	110	75,110	350,110	31,818 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
421000	1210000	Professional Services	33,864	37,000	44,206	37,000	%
425000	1210000	Office Exp & Supplies	0	250	250	250	%
Non-personnel Expenses Total			33,864	37,250	44,456	37,250	---
881100	1210000	General Fund Allocation Chgs	4,006	0	0	0	---
Charges From Others Total			4,006	0	0	0	---
891100	1210000	General Fund Allocation Chrges	(41,256)	0	0	0	---
Charges to Others Total			(41,256)	0	0	0	---
Total Budget Requirements			(3,385)	37,250	44,456	37,250	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	1290000	Annual Utilization Chgs 101 Fd	18,237	19,202	19,202	20,541	6 %
		Charges From Others Total	18,237	19,202	19,202	20,541	6 %
891100	1290000	General Fund Allocation Chrges	(18,237)	0	0	0	---
		Charges to Others Total	(18,237)	0	0	0	---
Total Budget Requirements			0	19,202	19,202	20,541	6 %

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