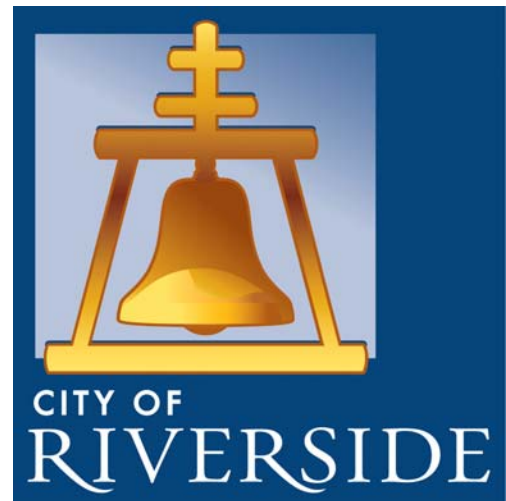


CITY CLERK'S OFFICE

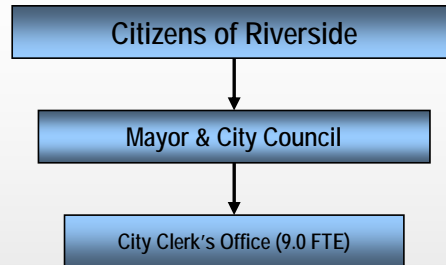
MISSION STATEMENT

The mission of the City Clerk's Office 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 may be guaranteed fair and impartial elections and open access to information and the legislative process.



City Clerk's Office

DEPARTMENTAL ORGANIZATIONAL CHART



SERVICES PROVIDED BY DEPARTMENT

The City Clerk's Office is organized into three programs: Legislative Services, Elections, and Records Management. Legislative Services is charged with the responsibility of recording the proceedings of the City Council, Redevelopment Agency, and City Council standing committees; preparing and distributing the City Council, Agency, and standing committee meeting agendas and minutes; providing publication of public hearing notices; conducting research of City Council and Agency actions; maintaining the official records of the City and Agency; and maintaining the Municipal Code.

The Office also accepts passport applications; provides Notary Public service for City documents; processes claims filed against the City; serves as secretary to the Parking Authority, Economic Development Authority, Industrial Development Authority, and Public Financing Authority; and acts as filing officer for required disclosures under the Political Reform Act for City elected officials, candidates, board and commission members, and designated employees. The City Clerk is also responsible for the Boards and Commissions recruitment/selection process.

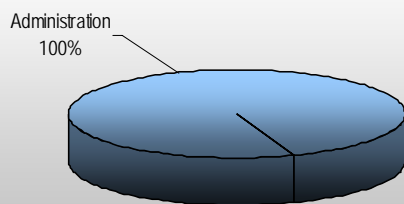
Election Services is responsible for conducting municipal elections in accordance with all applicable city, state, and federal laws. Records Management administers the contract service that receives and maintains inactive and semi-active records for City departments, including approximately 7,100 boxes; assists each department in establishing records retention and destruction schedules in conformance with need and applicable laws; and has custody of the city archives, which includes historical records of the City dating back to the 1880s.

City Clerk's Office

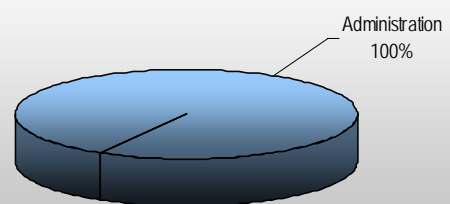
BUDGET SUMMARY BY DIVISION

| | Actual 2003/04 | Actual 2004/05 | Budgeted 2005/06 | Approved 2006/07 | Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|----------------|
| Administration | 657,253 | 708,124 | 817,849 | 836,410 | 2.27% |
| Election Services | 242,734 | 34,974 | 430,087 | 100 | -99.98% |
| Records Management | 357,695 | 55,898 | 62,250 | 72,250 | 16.06% |
| Direct Operating Budget | 1,257,682 | 798,996 | 1,310,186 | 908,760 | -30.64% |

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

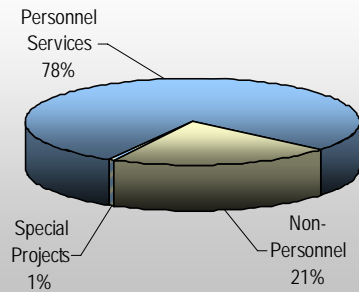
| | Actual 2003/04 | Actual 2004/05 | Budgeted 2005/06 | Approved 2006/07 | Change |
|------------------------|-------------------|-------------------|---------------------|---------------------|----------|
| Administration | 9.00 | 9.00 | 9.00 | 9.00 | - |
| Personnel Total | 9.00 | 9.00 | 9.00 | 9.00 | - |

City Clerk's Office

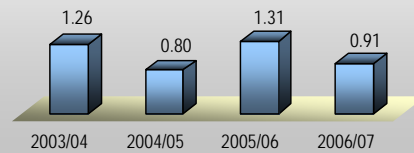
BUDGET SUMMARY BY MAJOR OBJECT

| | Actual 2003/04 | Actual 2004/05 | Budgeted 2005/06 | Approved 2006/07 | Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|----------------|
| Personnel Services | 537,920 | 566,095 | 711,127 | 707,779 | -0.47% |
| Non-Personnel | 716,156 | 229,859 | 593,059 | 194,981 | -67.12% |
| Special Projects | 3,606 | 3,042 | 6,000 | 6,000 | 0.00% |
| Equipment Outlay | - | - | - | - | --- |
| Capital Outlay | - | - | - | - | --- |
| Debt Service | - | - | - | - | --- |
| Direct Operating Budget | 1,257,682 | 798,996 | 1,310,186 | 908,760 | -30.64% |
| Charge From Others | 191,146 | 165,335 | 262,686 | 239,276 | -8.91% |
| Charge To Others | (788,215) | (769,131) | (994,662) | (1,005,753) | 1.12% |
| Total Budget | 660,613 | 195,200 | 578,210 | 142,283 | -75.39% |

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

None.

Other Adjustments

The Department's budget decreased primarily because of a reduction in professional services budgeted in the Election Services Division.

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2004/05 | Budgeted 2005/06 | Amended 2005/06 | Approved 2006/07 | % Budget Change |
|-------------------------------------|---------|---------------------------------|-------------------|---------------------|--------------------|---------------------|--------------------|
| 411100 | 1200000 | Salaries-Regular | 388,085 | 455,804 | 451,904 | 479,747 | 5 % |
| 411430 | 1200000 | Compensatory Time Payoff | 1,784 | 0 | 0 | 0 | --- |
| 412000 | 1200000 | Emp Pension & Benefits | 176,197 | 254,823 | 254,823 | 227,532 | (10) % |
| 413120 | 1200000 | OT at 1.5 Rate | 27 | 500 | 500 | 500 | % |
| Personnel Services Total | | | 566,095 | 711,127 | 707,227 | 707,779 | () % |
| 421000 | 1200000 | Professional Services | 24,639 | 5,400 | 9,810 | 5,400 | % |
| 422000 | 1200000 | Utility Services | 5,779 | 6,224 | 7,374 | 6,224 | % |
| 423000 | 1200000 | Rentals & Transport | 80 | 180 | 180 | 180 | % |
| 424000 | 1200000 | Maint & Repairs | 0 | 2,770 | 2,770 | 2,770 | % |
| 425000 | 1200000 | Office Exp & Supplies | 87,386 | 66,775 | 121,206 | 91,840 | 37 % |
| 425200 | 1200000 | Periodicals/Dues | 2,142 | 2,561 | 2,561 | 2,561 | % |
| 427100 | 1200000 | Travel & Meeting | 5,334 | 7,746 | 7,746 | 6,195 | (20) % |
| 427200 | 1200000 | Training | 3,669 | 3,410 | 3,410 | 3,410 | % |
| 428400 | 1200000 | Insurance/All Other | 9,954 | 5,656 | 5,656 | 4,051 | (28) % |
| Non-personnel Expenses Total | | | 138,986 | 100,722 | 160,714 | 122,631 | 21 % |
| 450327 | 1200000 | Board/Commision Recognition | 1,939 | 4,000 | 4,000 | 4,000 | % |
| 450328 | 1200000 | Board/Commission Receipt Awards | 1,103 | 2,000 | 2,000 | 2,000 | % |
| Special Projects Total | | | 3,042 | 6,000 | 6,000 | 6,000 | --- |
| 462300 | 1200000 | Office Furniture & Equipment | 0 | 0 | 7,820 | 0 | --- |
| Equipment Outlay Total | | | 0 | 0 | 7,820 | 0 | --- |
| 881100 | 1200000 | General Fund Allocation Chgs | 68,672 | 160,098 | 160,098 | 100,147 | (37) % |
| 881200 | 1200000 | Central Svc Allocation Chgs | 79,603 | 90,124 | 90,124 | 132,344 | 46 % |
| 882102 | 1200000 | Annual Utilization Chgs 102 Fd | 6,776 | 6,776 | 6,776 | 0 | --- |
| Charges From Others Total | | | 155,052 | 256,998 | 256,998 | 232,491 | (9) % |
| 891100 | 1200000 | General Fund Allocation Chrges | (680,289) | (903,416) | (903,416) | (898,382) | () % |
| 892101 | 1200000 | Annual Utiliztn Chgs to 101 Fd | (23,307) | (23,308) | (23,308) | (28,336) | 21 % |
| Charges to Others Total | | | (703,596) | (926,724) | (926,724) | (926,718) | () % |
| Net Budget | | | 159,579 | 148,123 | 212,035 | 142,183 | (4) % |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2004/05 | Budgeted 2005/06 | Amended 2005/06 | Approved 2006/07 | % Budget Change |
|-------------------------------------|---------|-----------------------|-------------------|---------------------|--------------------|---------------------|--------------------|
| 421000 | 1205000 | Professional Services | 34,878 | 430,000 | 298,594 | 0 | --- |
| 425200 | 1205000 | Periodicals/Dues | 96 | 87 | 87 | 100 | 14 % |
| Non-personnel Expenses Total | | | 34,974 | 430,087 | 298,681 | 100 | (99) % |
| Net Budget | | | 34,974 | 430,087 | 298,681 | 100 | (99) % |

Departmental Budget Detail

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

| Object | GL Key | Description | Actual 2004/05 | Budgeted 2005/06 | Amended 2005/06 | Approved 2006/07 | % Budget Change |
|-------------------------------------|---------|--------------------------------|-------------------|---------------------|--------------------|---------------------|--------------------|
| 421000 | 1210000 | Professional Services | 55,763 | 62,000 | 141,886 | 72,000 | 16 % |
| 425000 | 1210000 | Office Exp & Supplies | 134 | 250 | 365 | 250 | % |
| Non-personnel Expenses Total | | | 55,898 | 62,250 | 142,251 | 72,250 | 16 % |
| 881100 | 1210000 | General Fund Allocation Chgs | 6,915 | 872 | 872 | 774 | (11) % |
| 881200 | 1210000 | Central Svc Allocation Chgs | 3,367 | 4,816 | 4,816 | 6,011 | 24 % |
| Charges From Others Total | | | 10,283 | 5,688 | 5,688 | 6,785 | 19 % |
| 891100 | 1210000 | General Fund Allocation Chrges | (65,534) | (67,938) | (67,938) | (79,035) | 16 % |
| Charges to Others Total | | | (65,534) | (67,938) | (67,938) | (79,035) | 16 % |
| Net Budget | | | 648 | 0 | 80,001 | 0 | --- |

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