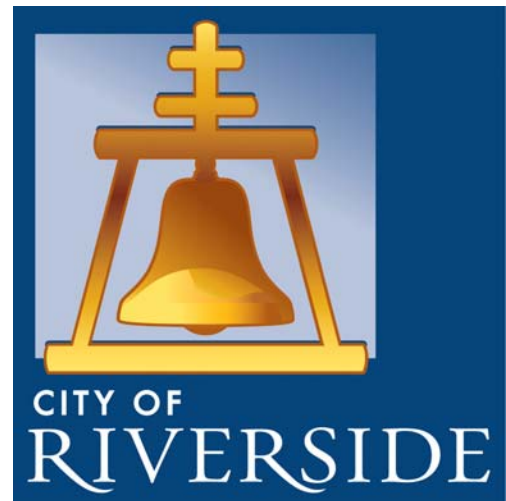


OFFICE OF THE CITY CLERK

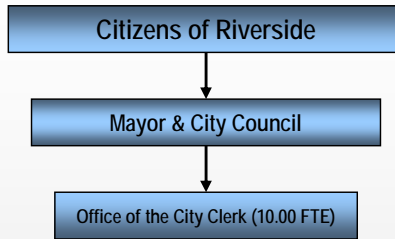
MISSION STATEMENT

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.

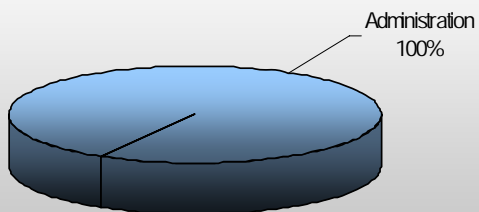


OFFICE OF THE CITY CLERK

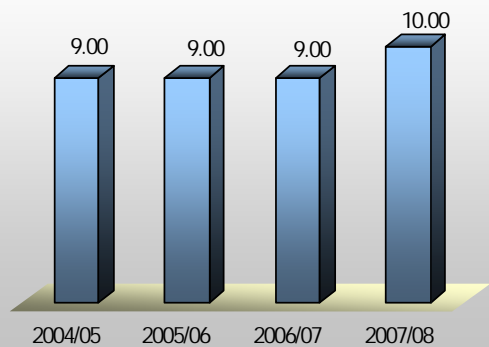
DEPARTMENT ORGANIZATIONAL CHART



PERSONNEL BY DIVISION



HISTORICAL PERSONNEL



OFFICE OF THE CITY CLERK

SERVICES PROVIDED BY DEPARTMENT

The Office of the City Clerk is organized around Administration, Election Services, and Records Management with ten full-time employees. The Legislative Services Program provides administrative and technical support to the City Council and public in order to maintain 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.

PERSONNEL SUMMARY BY DIVISION

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	9.00	9.00	9.00	10.00	1.00
Total Personnel	9.00	9.00	9.00	10.00	1.00

OFFICE OF THE CITY CLERK

DEPARTMENT GOALS

1. To support City Council/Redevelopment Agency and City Council Standing Committee meetings.
2. To efficiently manage and conduct elections.
3. To assist departments in microfilming permanent documents.
4. To conduct annual board and commission recruitment, appointment, and recognitions.

FISCAL YEAR 2006/07 DEPARTMENT ACCOMPLISHMENTS

Accomplishment	Related Goal	Related City Council Goal
1 Published Charter amendments, effective January 5, 2007.	Goal #1	N/A
2 Implemented electronic agenda management system.	Goal #1	N/A
3 Conducted November 7, 2006, general municipal election for Charter amendment and June 5, 2007, general municipal election for Wards 1, 3, 5, and 7.	Goal #2	N/A
4 Accepted over 500 Political Reform Act filings.	Goal #2	N/A

OFFICE OF THE CITY CLERK**FISCAL YEAR 2007/08 DEPARTMENT OBJECTIVES**

	Objective	Related Goal	Related City Council Goal
1	To prepare agendas for, attend, and record minutes of all City Council and Standing Committee meetings.	Goal #1	N/A
2	To coordinate materials for printing in sample and official ballots for the November 6, 2007, run-off election for Wards 1, 3, 5, and 7.	Goal #2	N/A
3	To meet with departments, review retention schedules, and identify documents eligible for microfilming.	Goal #3	N/A
4	To conduct outreach to maximize the candidate pool for boards and commissions.	Goal #4	N/A

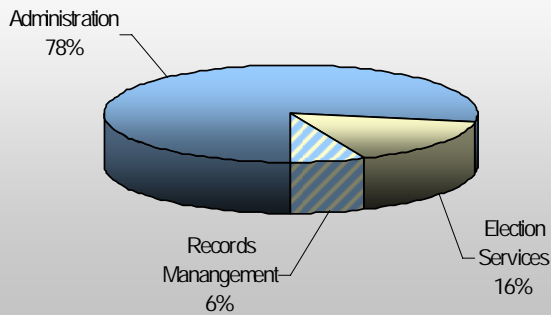
OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY DIVISION

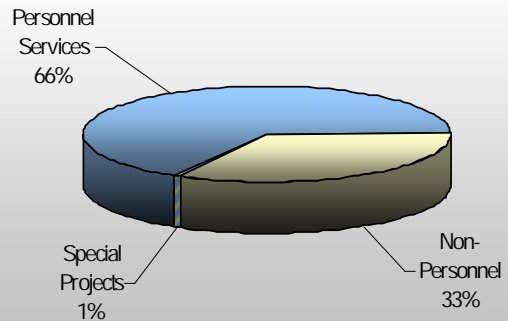
	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Administration	708,124	812,240	836,410	892,145	6.66%
Election Services	34,974	283,257	100	185,710	185610.00%
Records Management	55,898	88,360	72,250	73,250	1.38%
Current Operations Budget	798,996	1,183,858	908,760	1,151,105	26.67%

NOTE: The cyclical nature of the budget in the Election Services Division is attributable to the cycle of elections occurring every two years.

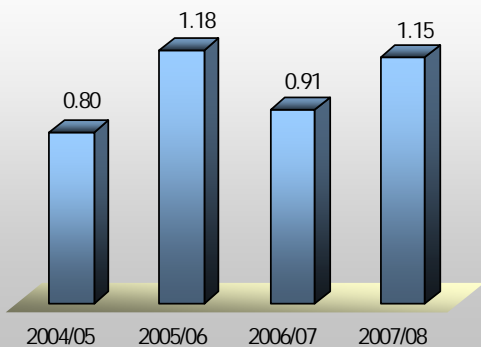
BUDGET BY DIVISION



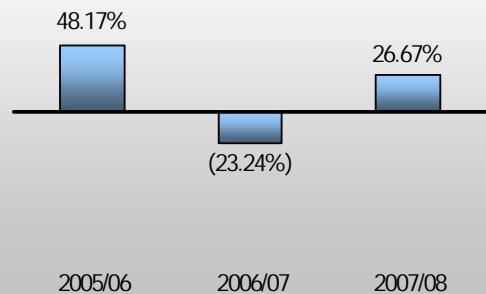
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



OFFICE OF THE CITY CLERK

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2004/05	Actual 2005/06	Budgeted 2006/07	Approved 2007/08	Change
Personnel Services	566,095	632,185	707,779	761,496	7.59%
Non-Personnel	229,859	537,327	194,981	382,509	96.18%
Equipment Outlay	-	7,562	-	-	---
Special Projects	3,042	6,784	6,000	7,100	18.33%
Current Operations Budget	798,996	1,183,858	908,760	1,151,105	26.67%
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	165,335	262,686	239,276	241,073	0.75%
Charges To Others	(769,131)	(994,662)	(1,005,753)	(1,004,648)	-0.11%
Total Budget	195,200	451,882	142,283	387,530	172.37%

NOTE: The cyclical nature of the budget in the Election Services Division is attributable to the cycle of elections occurring every two years.

SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR

Personnel Adjustments

1. One unfunded Senior Office Specialist FTE was added. The addition of the FTE provides authority to hire, thereby reducing vacancies. It is anticipated that through turnover there will always be at least one Senior Office Specialist position that is vacant, thereby creating the salary and benefit savings related to the unfunded position.

Other Adjustments

1. The budget for the Election Services Division was increased because fiscal year 2007/08 is an election year.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
411100	1200000	Salaries-Regular	436,545	479,747	456,621	513,475	7 %
411410	1200000	Vacation Payoff	3,782	0	0	0	---
411430	1200000	Compensatory Time Payoff	151	0	0	0	---
412000	1200000	Emp Pension & Benefits	191,706	227,532	227,532	247,521	8 %
413120	1200000	OT at 1.5 Rate	0	500	500	500	%
Personnel Services Total			632,185	707,779	684,653	761,496	7 %
421000	1200000	Professional Services	13,435	5,400	10,163	5,400	%
422000	1200000	Utility Services	7,280	6,224	9,237	7,876	26 %
423000	1200000	Rentals & Transport	131	180	180	180	%
424000	1200000	Maint & Repairs	879	2,770	2,913	2,154	(22) %
425000	1200000	Office Exp & Supplies	131,958	91,840	115,783	92,040	%
425200	1200000	Periodicals/Dues	2,537	2,561	3,136	2,456	(4) %
427100	1200000	Travel & Meeting	8,497	6,195	7,695	5,820	(6) %
427200	1200000	Training	2,895	3,410	3,410	6,060	77 %
428400	1200000	Insurance/All Other	5,655	4,051	4,051	1,563	(61) %
Non-personnel Expenses Total			173,271	122,631	156,569	123,549	%
450325	1200000	Mission Inn Fun	0	0	1,126	0	---
450327	1200000	Board/Commision Recognition	4,614	4,000	4,322	7,100	77 %
450328	1200000	Board/Commission Recept Awards	2,169	2,000	3,861	0	---
Special Projects Total			6,784	6,000	9,309	7,100	18 %
440210	9321300	CA Historical Records	0	0	9,664	0	---
Operating Grants Total			0	0	9,664	0	---
462308	1200000	Office Furn & Eq-Computer Acqu	0	0	1,974	0	---
Equipment Outlay Total			0	0	1,974	0	---
881100	1200000	General Fund Allocation Chgs	160,098	100,147	100,147	223,484	123 %
881200	1200000	Central Svc Allocation Chgs	90,123	132,344	132,344	0	---
882102	1200000	Annual Utilization Chgs 102 Fd	6,776	0	0	0	---
Charges From Others Total			256,998	232,491	232,491	223,484	(3) %
891100	1200000	General Fund Allocation Chrges	(903,416)	(898,382)	(898,382)	(884,521)	(1) %
892101	1200000	Annual Utiliztn Chgs to 101 Fd	(23,307)	(28,336)	(28,336)	(32,951)	16 %
Charges to Others Total			(926,724)	(926,718)	(926,718)	(917,472)	() %
Total Budget			142,514	142,183	167,943	198,157	39 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
421000	1205000	Professional Services	283,160	0	107,035	185,600	---
425200	1205000	Periodicals/Dues	96	100	100	110	10 %
Non-personnel Expenses Total			283,257	100	107,135	185,710	18,561 %
Total Budget			283,257	100	107,135	185,710	18,561 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2005/06	Budgeted 2006/07	Amended 2006/07	Approved 2007/08	% Budget Change
421000	1210000	Professional Services	80,654	72,000	133,231	73,000	1 %
425000	1210000	Office Exp & Supplies	143	250	8,067	250	%
Non-personnel Expenses Total			80,798	72,250	141,298	73,250	1 %
462308	1210000	Office Furn & Eq-Computer Acqu	7,562	0	0	0	---
Equipment Outlay Total			7,562	0	0	0	---
881100	1210000	General Fund Allocation Chgs	872	774	774	17,589	2,172 %
881200	1210000	Central Svc Allocation Chgs	4,815	6,011	6,011	0	---
Charges From Others Total			5,688	6,785	6,785	17,589	159 %
891100	1210000	General Fund Allocation Chrges	(67,938)	(79,035)	(79,035)	(87,176)	10 %
Charges to Others Total			(67,938)	(79,035)	(79,035)	(87,176)	10 %
Total Budget			26,110	0	69,048	3,663	---