



City Clerk

Department Summary

Department Overview

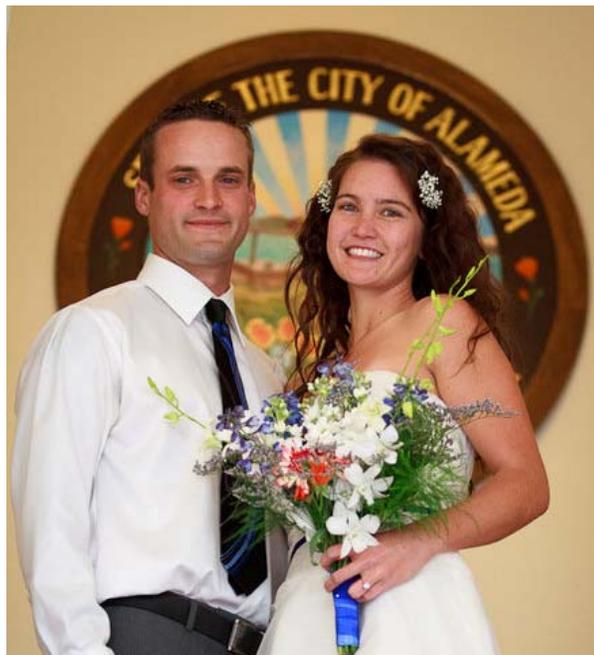
The Office of the City Clerk prepares City Council meeting agendas; records the proceedings of City Council meetings; certifies and retains City Council legislation; maintains official City Council records; responds to records requests; and staffs the Open Government Commission. Additionally, the Office of the City Clerk manages campaign disclosure and economic interest filings; coordinates the Boards and Commissions appointment process; administers general and special municipal elections in compliance with the City Charter and State of California laws; and is responsible for certifying any voter-ratified Charter amendments. Lastly, the cable television operations are under the Office of the City Clerk.

Goals

- Ensure compliance with the Sunshine Ordinance, Brown Act, Elections Code, Fair Political Practices Commission regulations and the Public Records Act.
- Promote the highest level of customer service.
- Provide accurate and impartial election information to candidates, campaign committees and the public.
- Generate revenue from civil marriage ceremonies and the cable studio.

Workplan Highlights

- The City Clerk's Office began staffing the newly formed Open Government Commission during FY 11-12.
- The Cable Studio equipment was upgraded during FY 11-12.
- The City Clerk began generating revenue in FY 11-12 from weddings and charging the School District for cable studio technicians' time.
- The staffing of the City Clerk's Office will be restructured in FY 12-13.





City Clerk Department Summary

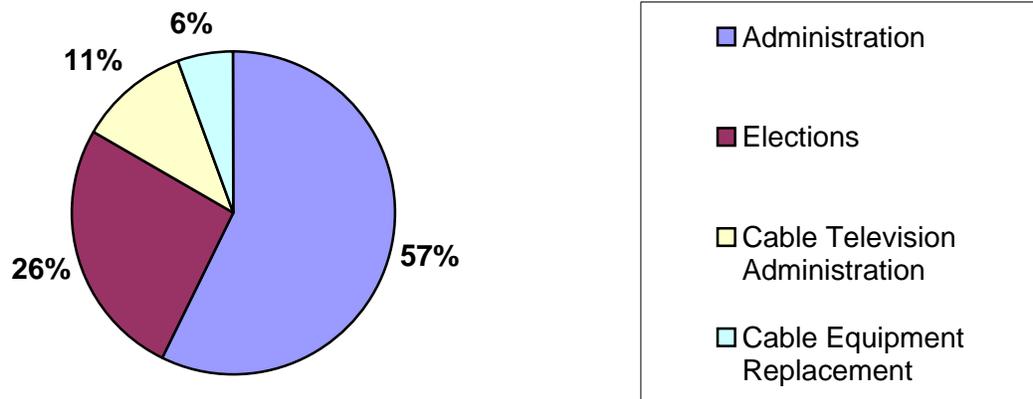
Mission Statement

To serve the City Council, City staff and the public by documenting the actions and preserving the records of the City Council, and administering open and impartial elections in accordance with statutory requirements.

Expenditure Summary by Program

<u>Program Name</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Administration	\$ 514,016	\$ 509,375	\$ 519,940	\$ 447,482	\$ 465,090
Elections	45,932	280	280	206,280	280
Cable Television Administration	72,877	90,920	91,160	85,117	86,944
Cable Equipment Replacement	-	175,000	104,560	44,560	44,560
Total Program Budget	\$ 632,825	\$ 775,575	\$ 715,940	\$ 783,439	\$ 596,874
Less: Program Revenues	19,530	185,450	105,200	133,250	126,250
Net Program Budget	\$ 613,295	\$ 590,125	\$ 610,740	\$ 650,189	\$ 470,624
Cost Recovery %	3%	24%	15%	17%	21%

Department FY 12-13 Expenditures by Division





City Clerk Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 479,598	\$ 479,650	\$ 514,575	\$ 480,197	\$ 499,132
Contractual Services	78,973	33,800	34,520	240,520	35,020
Materials & Supplies	18,958	200,305	105,025	44,875	44,875
Cost Allocation	55,296	61,820	61,820	17,847	17,847
Total Program Budget	\$ 632,825	\$ 775,575	\$ 715,940	\$ 783,439	\$ 596,874
Less: Program Revenues	19,530	185,450	105,200	133,250	126,250
Net Program Budget	\$ 613,295	\$ 590,125	\$ 610,740	\$ 650,189	\$ 470,624

Personnel Summary

<u>Program</u>	FY10-11 Actual	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Administration	4.00	3.73	2.73	2.73
Elections	-	-	-	-
Cable Television Administration	0.20	0.27	0.27	0.27
Total	4.20	4.00	3.00	3.00

Fund Summary

Program Budget by Fund				
General Fund	\$ 632,825	\$ 611,380	\$ 738,879	\$ 552,314
Equipment Replacement	-	104,560	44,560	44,560
Net Program Budget by Fund				
General Fund	\$ 613,295	\$ 591,180	\$ 690,629	\$ 511,064
Equipment Replacement	-	19,560	(40,440)	(40,440)



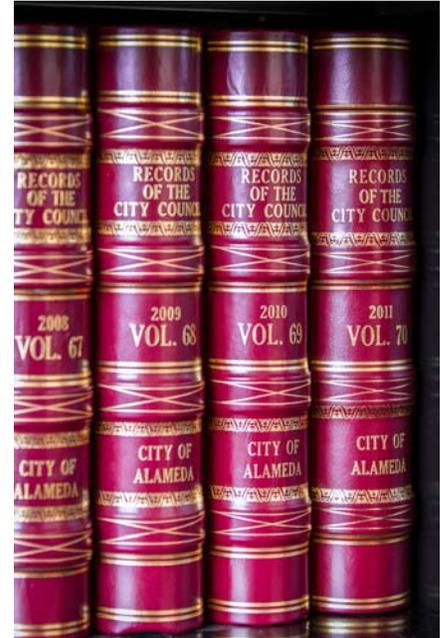
City Clerk Administration

Program Description

The City Clerk is appointed by the City Council and serves as the liaison between the City Council and the public. This program prepares the City Council meeting agendas, records the proceedings of the City Council meetings, and certifies and retains City Council legislation. The City Clerk's Office maintains official City Council records and responds to public records requests as required by law. The Administration program also manages economic interest filings, coordinates the Boards and Commissions appointment process, and performs civil marriage ceremonies.

Key Objectives

1. Ensure compliance with relevant statutes, including the Sunshine Ordinance, Brown Act, Public Records Act and Fair Political Practices Commission regulations.
2. Continue to improve the availability of records and information on the City's website and in electronic format.
3. Ensure 85% of record requests are handled within 24 hours.
4. Ensure 98% of record requests are handled within 10 days.
5. Continue to market civil marriage ceremonies to generate revenue.



Budget Highlights and Significant Proposed Changes

- Due to restructuring of the department, personnel expenses will decrease by approximately \$35,000 annually.
- The City Clerk's Office began generating revenue in FY 11-12 by performing civil marriage ceremonies.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Meetings supported	1	101	95	95	95
Documents scanned	2	3,500	3,500	3,500	3,500
Public records requests completed	3, 4	494	250	250	250
Civil marriage ceremonies performed	5	N/A	35	45	55



City Clerk Administration (2210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 447,006	\$ 434,045	\$ 444,610	\$ 408,295	\$ 425,903
Contractual Services	13,921	13,500	13,500	13,500	13,500
Materials & Supplies	7,777	9,990	9,990	9,990	9,990
Cost Allocation	45,312	51,840	51,840	15,697	15,697
Total Program Budget	\$ 514,016	\$ 509,375	\$ 519,940	\$ 447,482	\$ 465,090
Less: Program Revenues	10,683	10,450	19,000	28,795	30,795
Net Program Budget	\$ 503,333	\$ 498,925	\$ 500,940	\$ 418,687	\$ 434,295

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
City Clerk	1.00	0.93	0.93	0.93
Assistant City Clerk	1.00	1.00	1.00	1.00
Administrative Services Coordinator	1.00	0.80		
Office Assistant	1.00	1.00	-	-
Deputy City Clerk	-	-	0.80	0.80
Totals	4.00	3.73	2.73	2.73



City Clerk Elections

Program Description

The Elections program administers general and special municipal elections in compliance with the City Charter and State of California laws and is responsible for certifying any voter-ratified Charter amendments. The Elections program is also responsible for managing campaign disclosure filings.

Key Objectives

1. Ensure compliance with all relevant statutes, including the Elections Code and Fair Political Practices Commission regulations.
2. Provide accurate and impartial election information to candidates, campaign committees and the public.

Budget Highlights and Significant Proposed Changes

- A Notice of Intent to circulate a Petition for a Charter Amendment was filed on February 2, 2012.
- A special election was held on June 5, 2012, which was unexpected and not budgeted. Funding for this election was provided by the Non-Departmental program.
- The next General Municipal Election will be held on November 6, 2012.
- Revenue will be generated in FY 12-13 from charging candidates running for elective offices for their statements.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Candidates processed	1	13	0	10	0
Initiatives processed	1	0	1	0	0
City ballot measures administered	1	0	1	0	0
Campaign statement filings administered	1, 2	100	25	60	25





City Clerk

Elections (2220)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	45,742	-	-	206,000	-
Materials & Supplies	190	280	280	280	280
Total Program Budget	\$ 45,932	\$ 280	\$ 280	\$ 206,280	\$ 280
Less: Program Revenues	8,847	-	-	9,000	-
Net Program Budget	\$ 37,085	\$ 280	\$ 280	\$ 197,280	\$ 280

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Totals	-	-	-	-



City Clerk Cable Television Administration

Program Description

The Cable Television Administration program is responsible for the operation of the City of Alameda Government Channel, and the maintenance of the audio-visual equipment in the City Council Chamber.

Key Objectives

1. Broadcast City Council, Economic Development Commission, Historical Advisory Board, Open Government Commission, Planning Board, Public Utilities Board, Recreation and Park Commission, Transportation Commission, and Board of Education meetings held in the City Council Chambers.
2. Ensure all City meeting agendas scroll on Channel 15 as required by the Sunshine Ordinance.
3. Increase and improve the number of public service announcements aired.
4. Continue to implement AT&T broadcast of Channel 15.
5. Expand broadcast opportunities, including off-site meetings.

Budget Highlights and Significant Proposed Changes

- The cable studio equipment was upgraded in FY 11-12.
- In compliance with the Sunshine Ordinance, an increased number of meetings are being broadcast.
- In FY 11-12, the City began charging the Alameda Unified School District (AUSD) for cable studio staff time to broadcast AUSD meetings.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
City Council meetings broadcast	1	28	26	26	26
Board/Commission meetings broadcast	1	61	75	75	75
Board of Education meetings broadcast	1	18	20	20	20
Number of agendas scrolled	2	33	200	200	200
Public Services Announcements aired	3	80	80	90	90





City Clerk

Cable Television Administration (2230)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 32,592	\$ 45,605	\$ 45,405	\$ 47,342	\$ 48,669
Contractual Services	19,310	20,300	21,020	21,020	21,520
Materials & Supplies	10,991	15,035	14,755	14,605	14,605
Cost Allocation	9,984	9,980	9,980	2,150	2,150
Total Program Budget	\$ 72,877	\$ 90,920	\$ 91,160	\$ 85,117	\$ 86,944
Less: Program Revenues	-	-	1,200	10,455	10,455
Net Program Budget	\$ 72,877	\$ 90,920	\$ 89,960	\$ 74,662	\$ 76,489

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Public Works Coordinator	0.20	-	-	-
City Clerk	-	0.07	0.07	0.07
Administrative Services Coordinator	-	0.20	-	-
Deputy City Clerk	-	-	0.20	0.20
Totals	0.20	0.27	0.27	0.27

City Clerk

