



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 launched a Citywide paperless agenda management tool during FY 12-13.
- The Cable Studio equipment upgrade was completed during FY 12-13.
- The Cable Television Administration costs are being shifted from the General Fund to a special revenue cable franchise fee fund, creating an on-going 15% reduction in City Clerk General Fund expenses.
- In FY 2013-14, a Citywide, electronic records management system will be developed. The system will assist with the completion of the Public Records Index and Records Retention Schedule, as required by the Sunshine Ordinance.





City Clerk Department Summary

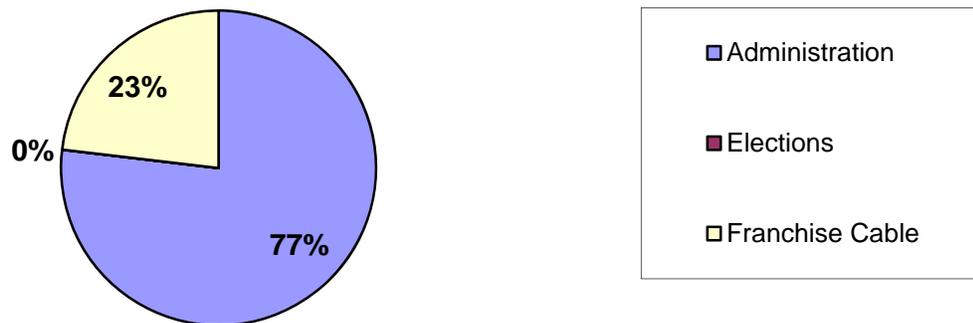
Mission Statement

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>	<u>FY11-12 Actual</u>	<u>FY12-13 Budget</u>	<u>FY12-13 Projected</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>
Administration	\$ 508,081	\$ 447,482	\$ 439,000	\$ 475,000	\$ 488,000
Elections	192	206,280	80,000	-	125,000
Cable Television Operation	163,243	129,677	202,000	143,000	145,000
Total Program Budget	\$ 671,516	\$ 783,439	\$ 721,000	\$ 618,000	\$ 758,000
Less: Program Revenues	158,830	133,708	222,000	209,000	218,000
Net Program Budget	\$ 512,686	\$ 649,731	\$ 499,000	\$ 409,000	\$ 540,000
Cost Recovery %	24%	17%	31%	34%	29%

Department FY 13-14 Expenditures by Division





City Clerk

Department Summary

Expenditure Summary by Category

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 503,445	\$ 480,197	\$ 483,000	\$ 510,000	\$ 525,000
Contractual Services	23,776	240,520	115,000	36,000	161,000
Materials & Supplies	82,471	44,875	105,000	45,000	45,000
Cost Allocation	61,824	17,847	18,000	27,000	27,000
Total Program Budget	\$ 671,516	\$ 783,439	\$ 721,000	\$ 618,000	\$ 758,000
Less: Program Revenues	158,830	133,708	222,000	209,000	218,000
Net Program Budget	\$ 512,686	\$ 649,731	\$ 499,000	\$ 409,000	\$ 540,000

* Includes Part-Time Personnel Costs of: \$ 71,839 \$ 76,000 \$ 76,000 \$ 76,000

Full-Time Personnel Summary

<i>Program</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Administration (2210)	3.73	2.73	2.73	2.73
Elections (2220)	-	-	-	-
Cable Television Operation (0222)	0.27	0.27	0.27	0.27
Total	4.00	3.00	3.00	3.00

Fund Summary

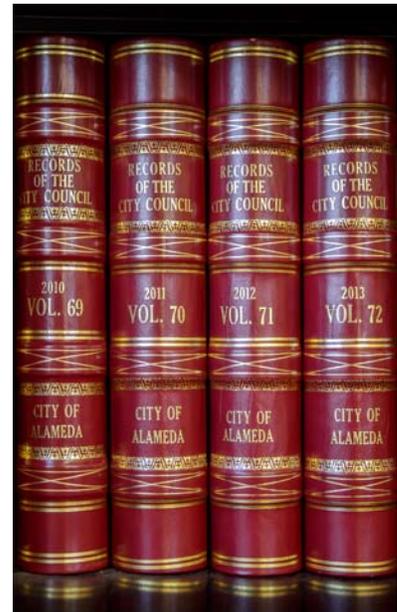
	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Program Budget by Fund					
General Fund (001)	\$ 584,623	\$ 738,879	\$ 519,000	\$ 475,000	\$ 613,000
Equip Replacement (701)	86,893	44,560	-	-	-
Cable Franchise (222)	-	-	202,000	143,000	145,000
Net Program Budget by Fund					
General Fund (001)	\$ 562,116	\$ 690,629	\$ 483,000	\$ 448,000	\$ 577,000
Equip Replacement (701)	(49,430)	(40,898)	-	-	-
Cable Franchise (222)	-	-	16,000	(39,000)	(37,000)



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 all record requests are handled within 10 days.

Budget Highlights and Significant Proposed Changes

- Citywide paperless agenda management and records management systems are being implemented without increasing the departmental budget.
- The number of agendas prepared has decreased due to elimination of redevelopment agencies.
- The City Clerk will continue to market civil marriage ceremonies to generate revenue.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan prepared by the Finance Department.
- The variance in personnel costs is due to a delay in the reclassification of one of the positions that was originally proposed as part of the FY 12-13 budget.
- The Clerk's office completed scanning historic legislation during FY 12-13, which increased the number of documents scanned.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Agendas Prepared	1	64	35	35	35
Documents scanned	2	3,500	8,500	3,500	3,500
Public records requests completed	3, 4	415	400	400	400
Civil marriage ceremonies performed	5	55	55	55	55



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

- The FY 13-14 budget includes savings realized from the FY 12-13 election cycle.
- Contractual Services costs were up in FY 12-13 due to a June ballot measure.
- A initiative was passed on the November 2012 ballot and a recall petition was circulated, but not filed, in FY 12-13.
- The next General Municipal Election will be held on November 4, 2014.
- Cost recovery revenue will be generated in FY 14-15 by charging candidates for statement printing and translation costs.
- The variance in the filings administered performance indicator is due to additional campaign statements being filed during the pre-election period prior to the municipal elections.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Candidates processed	1	0	10	0	14
Initiatives processed	1	1	1	0	0
City ballot measures administered	1	1	1	0	0
Campaign statement filings administered	1, 2	24	60	25	60





City Clerk Elections (2220)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	206,000	80,000	-	125,000
Materials & Supplies	192	280	-	-	-
Total Program Budget	\$ 192	\$ 206,280	\$ 80,000	\$ -	\$ 125,000
Less: Program Revenues	200	9,000	8,000	-	9,000
Net Program Budget	\$ (8)	\$ 197,280	\$ 72,000	\$ -	\$ 116,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
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 are scrolled as required by the Sunshine Ordinance.
3. Increase and improve the number of public service announcements aired.
4. Expand broadcast opportunities, including off-site meetings.

Budget Highlights and Significant Proposed Changes

- The cable television administration costs are being shifted from the General Fund to a special revenue franchise fee fund, which creates an on-going 15% General Fund savings in the overall City Clerk budget.
- The cable studio upgrade was completed, including installation of a new projector and sound system, in FY 12-13.
- Announcements were enhanced in FY 12-13, including working with the Police Department to increase public awareness of the animal shelter.
- In FY 2012-13, the City's government channel began being broadcast on AT&T.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
City Council meetings broadcast	1	33	35	35	35
Board/Commission meetings broadcast	1	55	60	60	60
Board of Education meetings broadcast	1	15	15	15	15
Number of agendas scrolled	2	100	100	100	100
Public Services Announcements aired	3	25	25	25	25





City Clerk

Cable Operations (2230, 0222 & 22307015)

Funding Sources:

General & Cable Franchise
(001, 222 & 701.5)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY11-12 Actual</u>	<u>FY12-13 Budget</u>	<u>FY12-13 Projected</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>
Personnel Services*	\$ 65,870	\$ 71,902	\$ 84,000	\$ 84,000	\$ 86,000
Contractual Services	12,328	21,020	21,000	22,000	22,000
Materials & Supplies	75,061	34,605	95,000	35,000	35,000
Cost Allocation	9,984	2,150	2,000	2,000	2,000
Total Program Budget	\$ 163,243	\$ 129,677	\$ 202,000	\$ 143,000	\$ 145,000
Less: Program Revenues	136,323	95,913	186,000	182,000	182,000
Net Program Budget	\$ 26,920	\$ 33,764	\$ 16,000	\$ (39,000)	\$ (37,000)

* includes Part-Time Personnel Costs of : \$ 27,642 \$ 50,000 \$ 50,000 \$ 50,000

Full-Time Personnel Summary

<u>Position</u>	<u>FY11-12 Actual</u>	<u>FY12-13 Budget</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>
City Clerk	0.07	0.07	0.07	0.07
Administrative Services Coordinator	0.20			
Assistant City Clerk	-	0.20	0.20	0.20
Totals	0.27	0.27	0.27	0.27

Fund Summary

	<u>FY11-12 Actual</u>	<u>FY12-13 Budget</u>	<u>FY12-13 Projected</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>
Program Budget by Fund					
General Fund (001)	\$ 76,350	\$ 85,117			
Cable Franchise Equip (701.5)	86,893	44,560	-	-	-
Cable Franchise Operations (222)			202,000	143,000	145,000
Net Program Budget by Fund					
General Fund (001)	\$ 76,350	\$ 74,662			
Cable Franchise (701.5)	(49,430)	(40,898)	-	-	-
Cable Franchise Operations (222)			16,000	(39,000)	(37,000)



City Clerk FY 13-14 / 14-15

