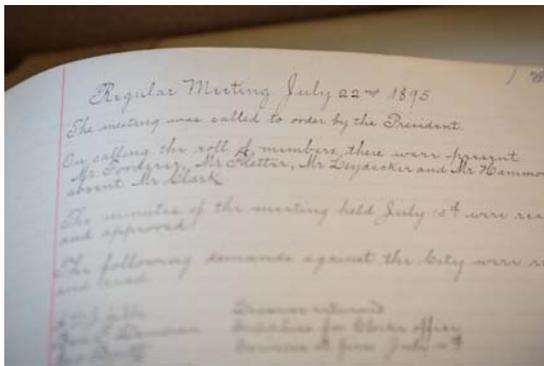


### Overview

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.

The department's mission statement is 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.

### Workplan Highlights



- The paperless agenda management system was implemented Citywide in FY 13-14, reducing use of paper and streamlining preparation of agenda packets.
- The City Clerk's Office completed the scanning of all resolutions and new series ordinances in FY 2014-15 and will continue scanning historic records.
- The City Clerk's Office will continue to increase what is available on the City's website to improve public access to information.

### Goals / Performance Measures

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

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Estimate	FY 16-17 Forecast
1. Percent of external public record requests responded to within 48 hours	2	Not measured	98%	98%	98%
2. Percent change in the number of civil marriage ceremonies performed	4	Not measured	20% decrease	5% increase	5% increase
3. Length of time to post final minutes on website after approved	1	Not measured	Not measured	1 day	1 day

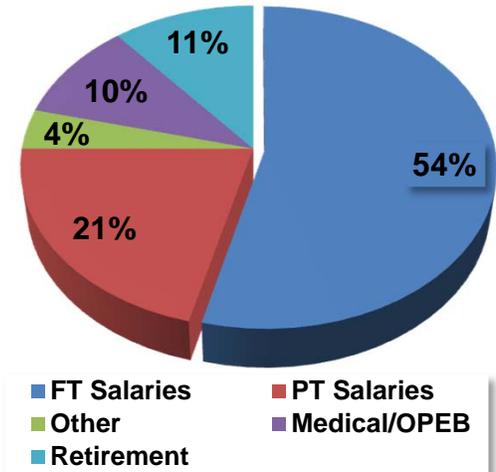
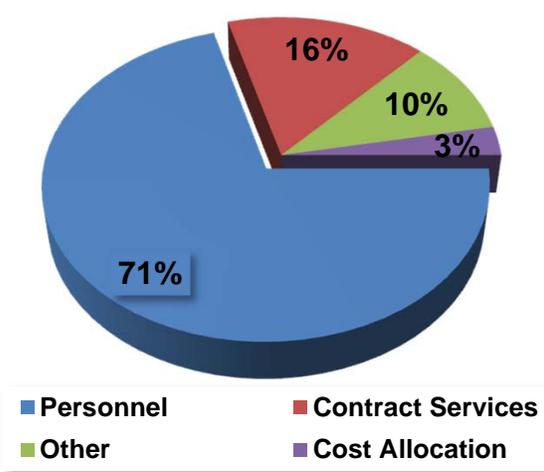
Expenditure Summary by Category

<b><i>Expenditure Category</i></b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Full-Time Personnel	\$ 358,420	\$ 397,051	\$ 374,000	\$ 398,000	\$ 415,000
Part-Time Personnel	105,245	126,430	109,000	111,000	113,000
Contractual Services	14,885	176,820	137,000	58,000	184,000
Other Operational Costs	26,368	47,867	45,000	77,000	79,000
Cost Allocation	26,844	26,832	27,000	26,000	26,000
<b>Total Program Budget</b>	<b>\$ 531,762</b>	<b>\$ 775,000</b>	<b>\$ 692,000</b>	<b>\$ 670,000</b>	<b>\$ 817,000</b>
<b>Less: Program Revenues</b>	<b>215,063</b>	<b>221,000</b>	<b>221,000</b>	<b>222,000</b>	<b>234,000</b>
<b>Net Program Budget</b>	<b>\$ 316,699</b>	<b>\$ 554,000</b>	<b>\$ 471,000</b>	<b>\$ 448,000</b>	<b>\$ 583,000</b>

Fund Summary

<b>Program Budget by Fund</b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
General Fund (001)	\$ 515,144	\$ 738,000	\$ 651,000	\$ 598,000	\$ 745,000
Franchise Cable (701.5)	16,618	37,000	41,000	72,000	72,000
<b>Totals</b>	<b>\$ 531,762</b>	<b>\$ 775,000</b>	<b>\$ 692,000</b>	<b>\$ 670,000</b>	<b>\$ 817,000</b>
<b>Net Program Budget by Fund</b>					
General Fund (001)	\$ 470,909	\$ 695,000	\$ 607,000	\$ 553,000	\$ 688,000
Franchise Cable (701.5)	(154,210)	(141,000)	(136,000)	(105,000)	(105,000)
<b>Totals</b>	<b>\$ 316,699</b>	<b>\$ 554,000</b>	<b>\$ 471,000</b>	<b>\$ 448,000</b>	<b>\$ 583,000</b>

Expenditures by Category / Personnel



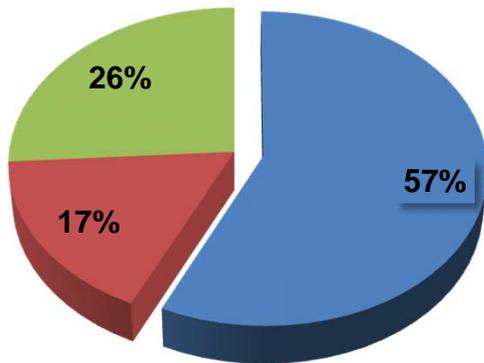
Expenditure Summary by Program

<b><i>Program</i></b>	<b>FY 13-14 Actual</b>	<b>FY 14-15 Budget</b>	<b>FY 14-15 Projected</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Administration	\$ 446,050	\$ 487,000	\$ 462,000	\$ 486,000	\$ 505,000
Elections	145	126,000	81,000	1,000	126,000
Cable Television Operation	85,567	162,000	149,000	183,000	186,000
<b>Total Program Budget</b>	<b>\$ 531,762</b>	<b>\$ 775,000</b>	<b>\$ 692,000</b>	<b>\$ 670,000</b>	<b>\$ 817,000</b>
<b>Less: Program Revenues</b>	<b>215,063</b>	<b>221,000</b>	<b>221,000</b>	<b>222,000</b>	<b>234,000</b>
<b>Net Program Budget</b>	<b>\$ 316,699</b>	<b>\$ 554,000</b>	<b>\$ 471,000</b>	<b>\$ 448,000</b>	<b>\$ 583,000</b>
<b>Cost Recovery %</b>	<b>40%</b>	<b>29%</b>	<b>32%</b>	<b>33%</b>	<b>29%</b>

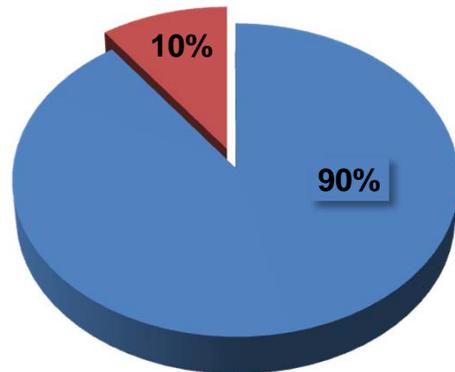
Full-Time Personnel Summary

<b><i>Program</i></b>	<b>Program Number</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>
Administration	2210	2.73	2.73	2.73	2.73
Elections	2220	-	-	-	-
Cable Television Operation	2230	0.27	0.27	0.27	0.27
<b>Totals</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

Expenditures by Fiscal Year



■ Administration   ■ Elections  
■ Cable Television



■ General Fund   ■ Cable Franchise

## 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 100% of all record requests are handled within 10 days.
5. Continue to market civil marriage ceremonies to generate revenue.

## Budget Highlights / Significant Changes

- A Citywide paperless agenda management system was successfully implemented by the Clerk's Office, including system administration and training, in FY 13-14 which has reduced the use of paper and created a streamlined process for approving staff reports.
- The variance in personnel costs is due to a delay in filling a position reclassified as part of the FY 12-13 budget.
- The Clerk's Office completed scanning all legislation during FY 14-15, which increased the number of documents scanned.
- The Clerk's Office will continue scanning minutes during FY 15-16.



Program Summary

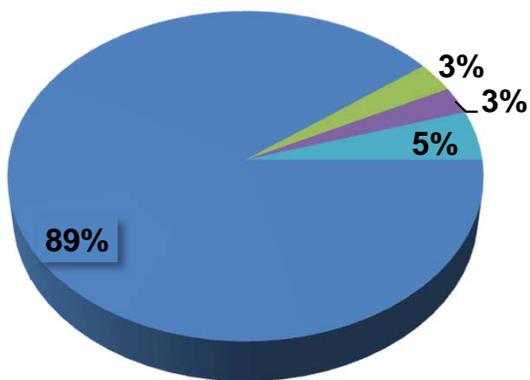
General Fund (001)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 324,070	\$ 361,436	\$ 338,000	\$ 361,000	\$ 377,000
Part-Time Personnel	73,136	76,232	75,000	75,000	75,000
Contractual Services	11,033	13,500	14,000	14,000	15,000
Other Operational Costs	12,899	10,923	10,000	12,000	14,000
Cost Allocation	24,912	24,909	25,000	24,000	24,000
<b>Total Program Budget</b>	<b>\$ 446,050</b>	<b>\$ 487,000</b>	<b>\$ 462,000</b>	<b>\$ 486,000</b>	<b>\$ 505,000</b>
<b>% Variance</b>			<b>5%</b>	<b>5%</b>	<b>4%</b>
<b>Less: Program Revenues</b>	38,866	27,000	24,000	40,000	40,000
<b>Net Program Budget</b>	<b>\$ 407,184</b>	<b>\$ 460,000</b>	<b>\$ 438,000</b>	<b>\$ 446,000</b>	<b>\$ 465,000</b>

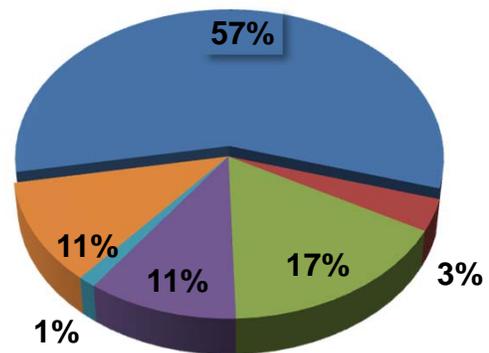
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
City Clerk	EXME	0.93	0.93	0.93	0.93
Assistant City Clerk	MCEA	0.80	0.80	0.80	0.80
Deputy City Clerk	MCEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>2.73</b>	<b>2.73</b>	<b>2.73</b>	<b>2.73</b>

Expenditures by Category / Personnel



- Personnel
- Contractual Services
- Other
- Cost Allocation



- FT Salaries
- PT Salaries
- Other Pays
- Retirement
- Medical/OPEB
- Other Benefits

## 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.

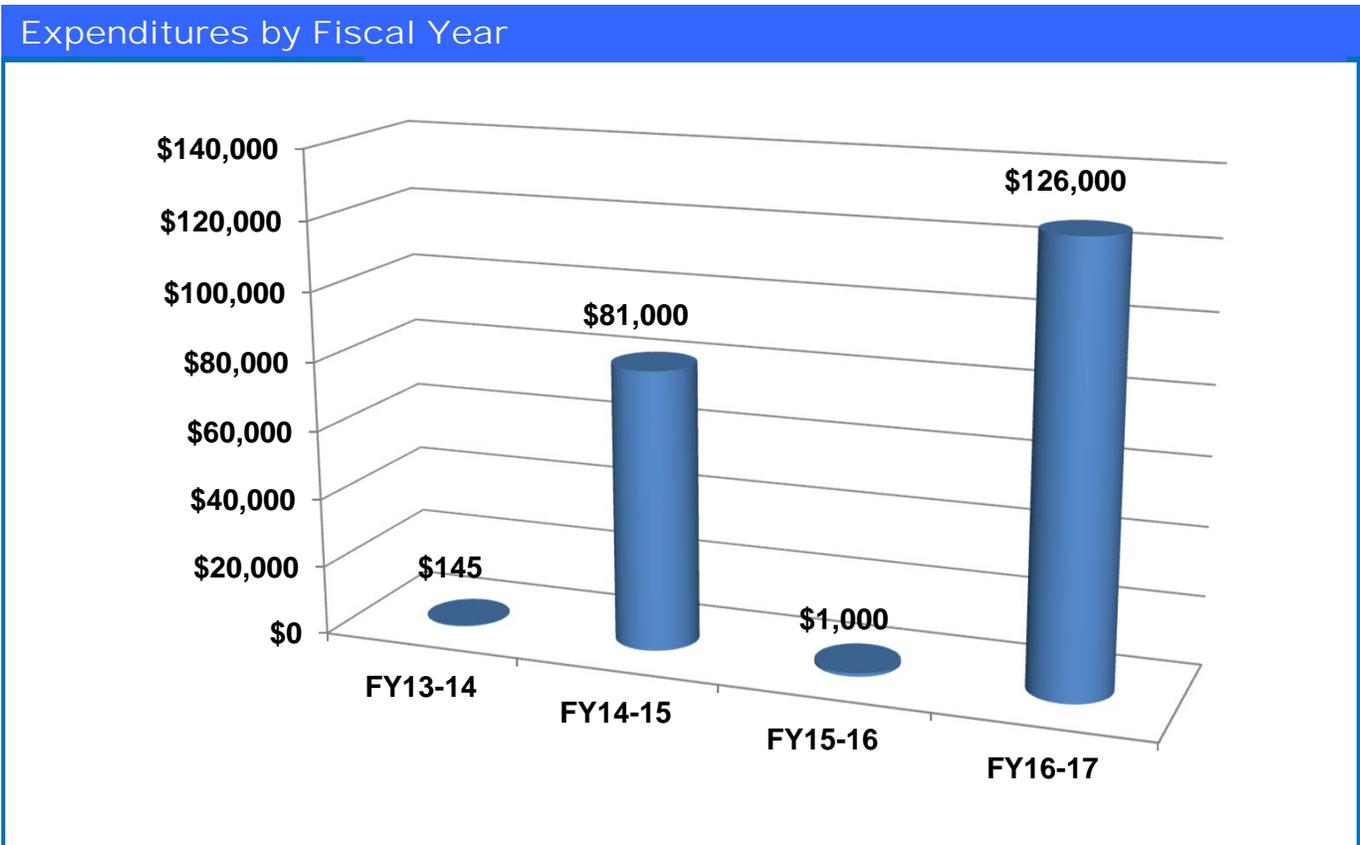
## Budget Highlights / Significant Changes

- The FY 2014-15 budget includes savings realized from the November 4, 2014 election.
- An initiative which qualified in FY 2014-15 was adopted by the City Council, rather than placed on the ballot.
- Cost recovery revenue was generated in FY 2014-15 from charging candidates for statement printing and translation costs, which will occur again in FY 2016-17.
- The variance in the performance indicator for campaign statement filings administered is due to the additional pre-election statements that were required to be filed prior to the November 4, 2014 election.
- The next General Municipal Election will be held on November 8, 2016 in FY 2016-17.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Other Operational Costs	\$ 55	\$ 125,000	\$ 80,000	\$ -	\$ 125,000
Materials & Supplies	90	1,000	1,000	1,000	1,000
<b>Total Program Budget</b>	<b>\$ 145</b>	<b>\$ 126,000</b>	<b>\$ 81,000</b>	<b>\$ 1,000</b>	<b>\$ 126,000</b>
<b>% Variance Bi-Annually</b>				<b>-99%</b>	<b>56%</b>
<b>Less: Program Revenues</b>	10	9,000	12,000	-	12,000
<b>Net Program Budget</b>	<b>\$ 135</b>	<b>\$ 117,000</b>	<b>\$ 69,000</b>	<b>\$ 1,000</b>	<b>\$ 114,000</b>

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



## 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, 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. Continue to increase and improve the number of public service announcements aired.

## Budget Highlights / Significant Changes

- Special training, such as Sunshine Ordinance Training, was recorded and posted for on-going use during FY 13-14.
- The dais equipment was upgraded to include installation of new monitors and charging ports in FY 14-15
- The City Clerk's Office will begin to digitize archived video recordings of Council meetings in FY 15-16.
- The current contract for web streaming will expire in FY 15-16.

Program Summary

General Fund (001)

<i><b>Expenditure Category</b></i>	<b>FY13-14 Actual</b>	<b>FY14-15 Budget</b>	<b>FY14-15 Projected</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>
Full-Time Personnel	\$ 34,350	\$ 35,615	\$ 36,000	\$ 37,000	\$ 38,000
Part-Time Personnel	32,109	50,198	34,000	36,000	38,000
Contractual Services	-	21,520	22,000	22,000	22,000
Other Operational Costs	558	15,744	14,000	13,000	13,000
Cost Allocation	1,932	1,923	2,000	2,000	2,000
<b>Total Program Budget</b>	<b>\$ 68,949</b>	<b>\$ 125,000</b>	<b>\$ 108,000</b>	<b>\$ 110,000</b>	<b>\$ 113,000</b>
<b>% Variance</b>			<b>14%</b>	<b>2%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>5,359</b>	<b>7,000</b>	<b>8,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Net Program Budget</b>	<b>\$ 63,590</b>	<b>\$ 118,000</b>	<b>\$ 100,000</b>	<b>\$ 105,000</b>	<b>\$ 108,000</b>

Full-Time Personnel Summary

<i><b>Position</b></i>	<b>Bargaining Unit</b>	<b>FY13-14 Actual</b>	<b>FY14-15 Budget</b>	<b>FY15-16 Budget</b>	<b>FY16-17 Budget</b>
City Clerk	EXME	0.07	0.07	0.07	0.07
Assistant City Clerk	MCEA	0.20	0.20	0.20	0.20
<b>Totals</b>		<b>0.27</b>	<b>0.27</b>	<b>0.27</b>	<b>0.27</b>

Expenditures by Category / Personnel

