

### 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. To generate revenue, the Clerk’s Office accepts passport applications and performs civil marriage ceremonies. Lastly, the cable television studio is 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 City Clerk’s Office became a passport acceptance agency in October 2016 in order to generate revenue.
- In Fiscal Year 2017-18, the City Clerk’s Office will implement electronic filing of Statements of Economic Interests and Campaign Disclosure Statements.
- The City Clerk’s Office will continue to increase documents available on the City’s website to improve public access to information.



### Goals

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 and acceptance of passport applications.

Performance Measure	Relates to Goals	2014 Actual	2015 Actual	2016 Actual	2017 Estimate	2018 Estimate
1. Percent of external public record requests responded to within 48 hours and completed within 10 days	1, 2	Not measured	99%	100%	98%	98%
2. Increase in services:						
Percent change in the number of civil marriage ceremonies performed	4	Not measured	N/A	39.5% increase	10% increase	10% increase
Percent change in the number of passport applications accepted		N/A	N/A	N/A	10% increase	10% increase
3. Percent of draft minutes provided to Council for approval within two regular meetings	1	Not measured	100%	100%	100%	100%

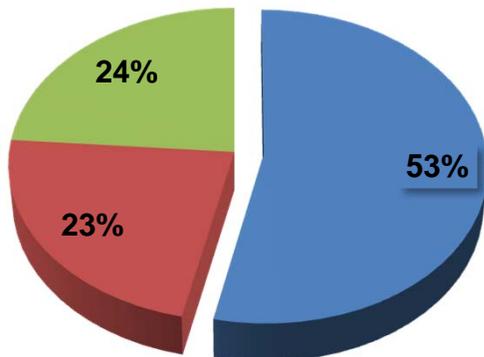
Expenditure Summary by Program

<u>Program</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Administration	\$ 462,901	\$ 508,000	\$ 514,000	\$ 574,000	\$ 575,000
Elections	111	201,000	194,000	27,000	207,000
Cable Television Operation	158,250	186,000	190,000	193,000	195,000
<b>Total Program Budget</b>	<b>\$ 621,262</b>	<b>\$ 895,000</b>	<b>\$ 898,000</b>	<b>\$ 794,000</b>	<b>\$ 977,000</b>
<b>Less: Program Revenues</b>	<b>277,243</b>	<b>246,000</b>	<b>322,000</b>	<b>329,000</b>	<b>342,000</b>
<b>Net Program Budget</b>	<b>\$ 344,019</b>	<b>\$ 649,000</b>	<b>\$ 576,000</b>	<b>\$ 465,000</b>	<b>\$ 635,000</b>
<b>Cost Recovery %</b>	<b>45%</b>	<b>27%</b>	<b>36%</b>	<b>41%</b>	<b>35%</b>

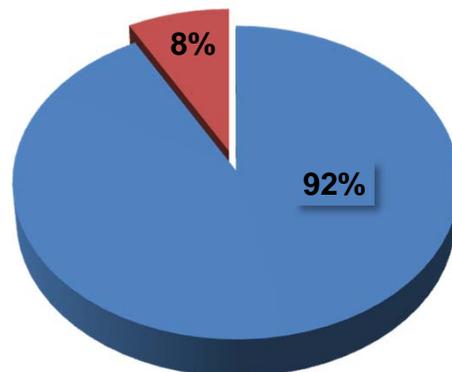
Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
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

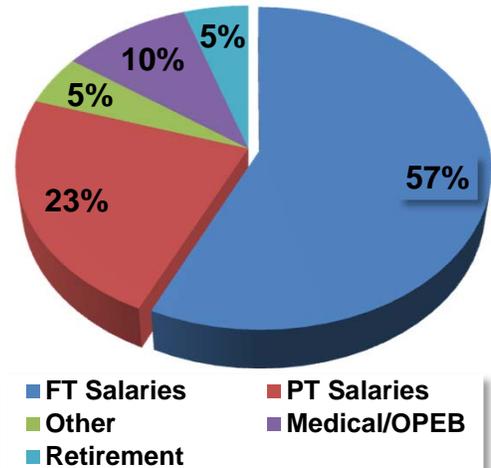
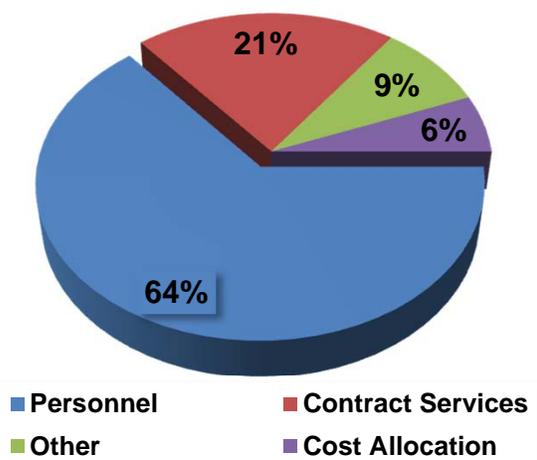
Expenditure Summary by Category

<i>Expenditure Category</i>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Full-Time Personnel	\$ 375,691	\$ 418,986	\$ 418,000	\$ 430,000	\$ 447,000
Part-Time Personnel	117,611	113,767	117,000	127,000	127,000
Contractual Services	52,400	258,630	252,000	103,000	268,000
Other Operational Costs	50,012	78,092	85,000	82,000	82,000
Cost Allocation	25,548	25,525	26,000	52,000	53,000
<b>Total Program Budget</b>	<b>\$ 621,262</b>	<b>\$ 895,000</b>	<b>\$ 898,000</b>	<b>\$ 794,000</b>	<b>\$ 977,000</b>
<b>Less: Program Revenues</b>	<b>277,243</b>	<b>246,000</b>	<b>322,000</b>	<b>329,000</b>	<b>342,000</b>
<b>Net Program Budget</b>	<b>\$ 344,019</b>	<b>\$ 649,000</b>	<b>\$ 576,000</b>	<b>\$ 465,000</b>	<b>\$ 635,000</b>

Fund Summary

<i>Program Budget by Fund</i>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
General Fund (001)	\$ 545,840	\$ 823,000	\$ 826,000	\$ 722,000	\$ 905,000
Franchise Cable (701.5)	75,422	72,000	72,000	72,000	72,000
<b>Totals</b>	<b>\$ 621,262</b>	<b>\$ 895,000</b>	<b>\$ 898,000</b>	<b>\$ 794,000</b>	<b>\$ 977,000</b>
<i>Net Program Budget by Fund</i>					
General Fund (001)	\$ 493,975	\$ 754,000	\$ 727,000	\$ 615,000	\$ 785,000
Franchise Cable (701.5)	(149,956)	(105,000)	(151,000)	(150,000)	(150,000)
<b>Totals</b>	<b>\$ 344,019</b>	<b>\$ 649,000</b>	<b>\$ 576,000</b>	<b>\$ 465,000</b>	<b>\$ 635,000</b>

Expenditures by Category / Personnel



## 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, performs civil marriage ceremonies and accepts passport applications.

## 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 90% of record requests are handled within 24 hours.
4. Ensure 100% of all record requests are handled within 10 days.
5. Continue to market passport and civil marriage services to generate revenue.

## Budget Highlights / Significant Changes

**APPLICATION FOR A U.S. PASSPORT**  
Please Print Legibly Using Black Ink Only

Attention: Please READ THIS page prior to instructions.

Please select the document(s) for which you are applying:  
 U.S. Passport Book  U.S. Passport Card  Both  
The U.S. government will not accept for renewal a passport that is not a U.S. passport.  
 Regular Book (Standard)  Large Book (Non-Standard)

Note: The form is subject to change without notice. For the most current version, visit us at [www.dhs.gov/passport](http://www.dhs.gov/passport).

1. Name (Last)  D  O  Exp. DOTs  
 First Middle End. # Exp.  
 2. Date of birth (mm/dd/yyyy) 3. Sex M F 4. Place of birth (City & State if in the U.S., or City & Country as if previously known)  
 5. Social Security Number 6. Email (only alerts offered at [www.state.gov](http://www.state.gov)) 7. Primary Contact Phone Number  
 8. Mailing Address: Line 1: Street/R.F.D., P.O. Box, or UPS  
 Address Line 2: Clearly label Apartment, Company, Suite, Unit, Building, Floor, In Care Of or Attention if applicable, e.g., In Care Of - Jane Doe, Apt # 100  
 City State Zip Code Country, if outside the United States  
 9. List all other names you have used. (Examples: Birth Name, Maiden, Previous Marriage, Legal Name Change. Attach additional pages if needed)

**STOP! CONTINUE TO PAGE 2**  
DO NOT SIGN APPLICATION UNTIL REQUESTED TO DO SO BY AUTHORIZED AGENT

Identifying Documents - Applicant or Mother/Father/Parent on Second Signature Line (if identifying minor)  
 Driver's License  State issued ID Card  Passport  Military  Other

Identifying Documents - Applicant or Mother/Father/Parent on Third Signature Line (if identifying minor)  
 Driver's License  State issued ID Card  Passport  Military  Other

I declare under penalty of perjury all of the following: 1) I am a citizen or non-citizen national of the United States and have not since renounced U.S. citizenship or nationality, performed any of the acts listed under "Acts or Conditions" on page two of the instructions of this application (unless explanatory statement is attached); 2) the statements made on the application are true and correct; 3) I have not knowingly and willfully made false statements or included false documents in support of this application; 4) the photograph attached to the application is a genuine, current photograph of me; and 5) I have read and understand the warning on page one of the instructions to the application form.

- The City Clerk's Office successfully began accepting passport applications in October 2016 to generate revenue.
- In 2016, there was a 39.5% increase in the number of civil marriage ceremonies performed.
- The City Clerk's Office will begin electronic filing of Statements of Economic Interests in FY 2017-18.

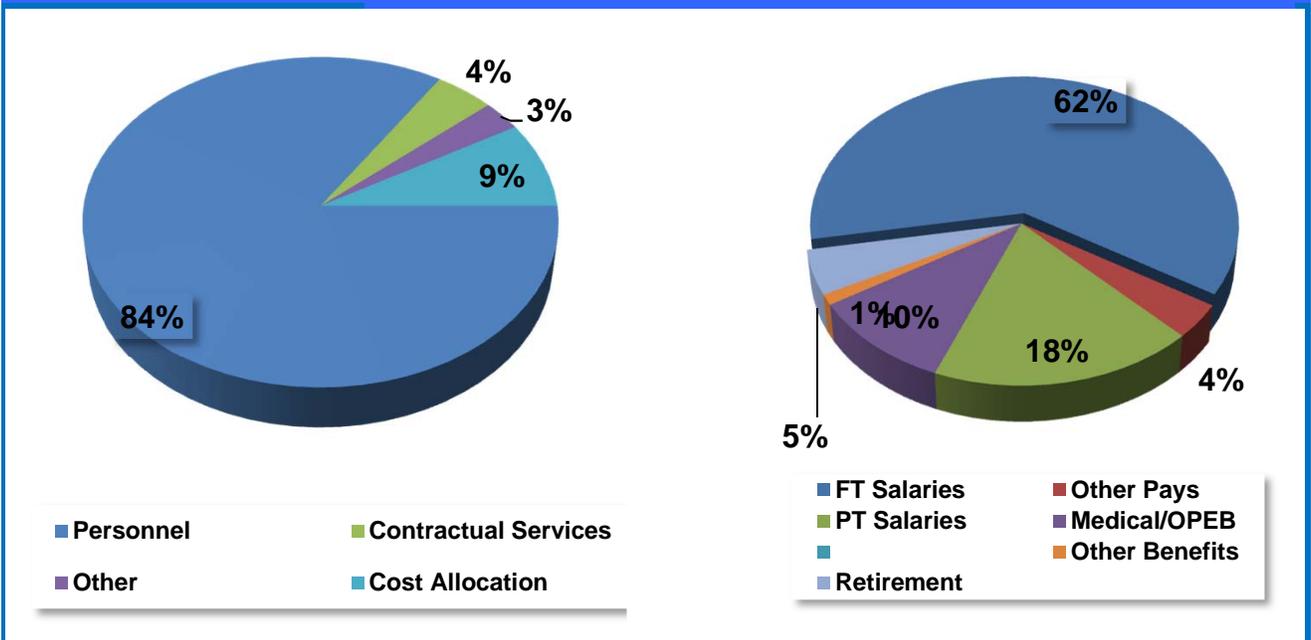
Program Summary General Fund (001)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 337,773	\$ 380,745	\$ 380,000	\$ 391,000	\$ 406,000
Part-Time Personnel	74,561	75,481	75,000	85,000	85,000
Contractual Services	12,042	15,110	15,000	33,000	18,000
Other Operational Costs	14,837	12,990	20,000	17,000	17,000
Cost Allocation	23,688	23,674	24,000	48,000	49,000
<b>Total Program Budget</b>	<b>\$ 462,901</b>	<b>\$ 508,000</b>	<b>\$ 514,000</b>	<b>\$ 574,000</b>	<b>\$ 575,000</b>
<b>% Variance</b>			<b>-1%</b>	<b>12%</b>	<b>0%</b>
<b>Less: Program Revenues</b>	<b>48,677</b>	<b>65,000</b>	<b>82,000</b>	<b>100,000</b>	<b>101,000</b>
<b>Net Program Budget</b>	<b>\$ 414,224</b>	<b>\$ 443,000</b>	<b>\$ 432,000</b>	<b>\$ 474,000</b>	<b>\$ 474,000</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 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



## 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.

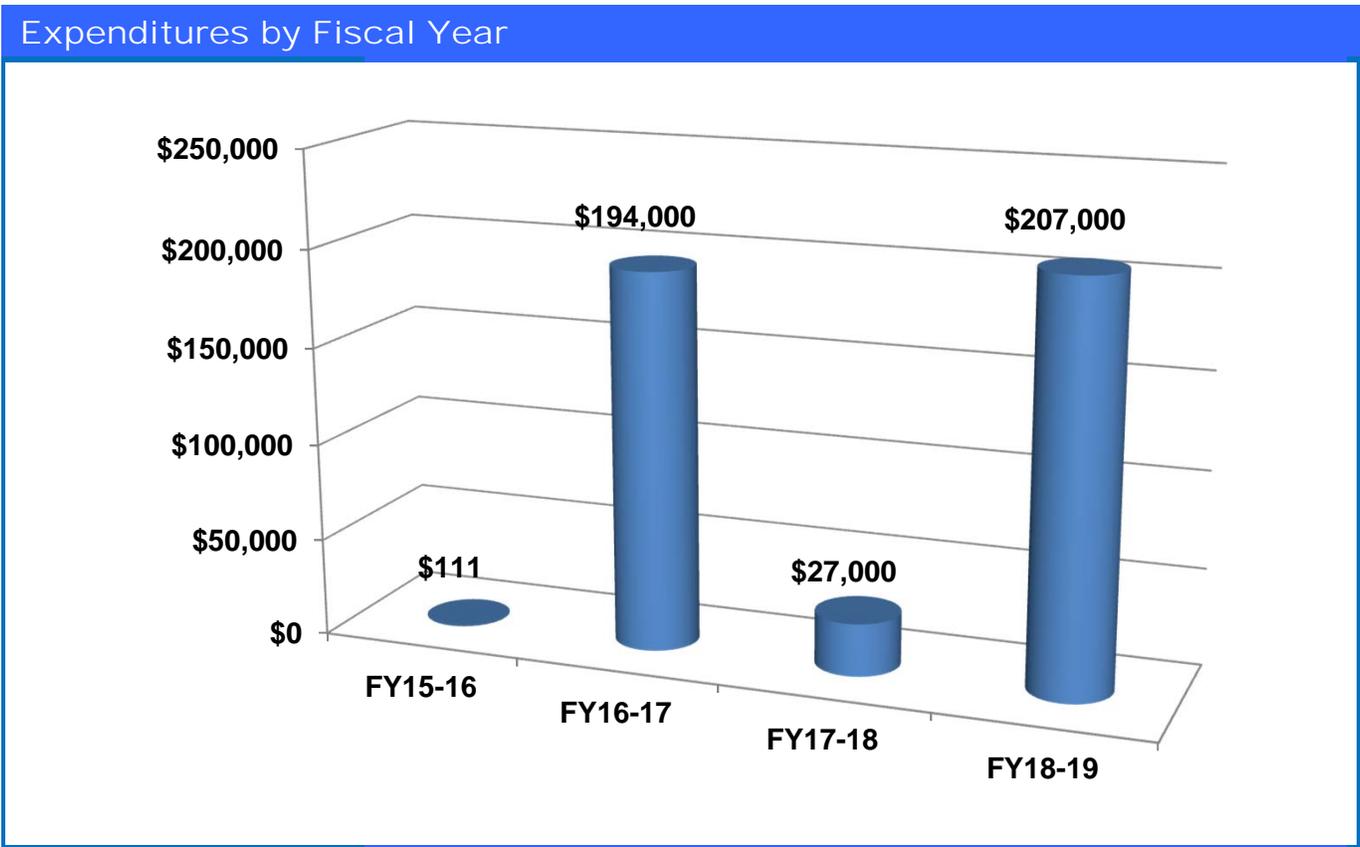
## Budget Highlights / Significant Changes

- The City Clerk's Office received multiple initiatives in 2016. One initiative qualified and was placed on the November 8, 2016 ballot.
- Due to lengthy measures on the November 8, 2016 ballot, the election costs were higher than anticipated.
- The City Clerk's Office will begin electronic filing of Campaign Disclosure Statements in FY 2017-18.
- The next General Municipal Election will be held on November 6, 2018 in FY 2018-19.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Other Operational Costs	\$ -	\$ 200,000	\$ 193,000	\$ 26,000	\$ 206,000
Materials & Supplies	111	1,000	1,000	1,000	1,000
<b>Total Program Budget</b>	<b>\$ 111</b>	<b>\$ 201,000</b>	<b>\$ 194,000</b>	<b>\$ 27,000</b>	<b>\$ 207,000</b>
<b>% Variance Bi-Annually</b>				<b>-86%</b>	<b>7%</b>
<b>Less: Program Revenues</b>	800	2,000	12,000	-	12,000
<b>Net Program Budget</b>	<b>\$ (689)</b>	<b>\$ 199,000</b>	<b>\$ 182,000</b>	<b>\$ 27,000</b>	<b>\$ 195,000</b>

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 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, Commission on Disability Issues, 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

- In FY 2016-17, the City Clerk's Office completed archiving video recordings of Council meetings back to 2005 and uploaded the digitized files into the online database.
- An outside vendor was used to broadcast and record City Council meetings held in the Kaufman Auditorium in FY 2015-16.
- The quality of the online broadcast was improved in FY 2015-16.

Program Summary

General Fund (001)

<u>Expenditure Category</u>	<b>FY15-16 Actual</b>	<b>FY16-17 Budget</b>	<b>FY16-17 Projected</b>	<b>FY17-18 Estimate</b>	<b>FY18-19 Budget</b>
Full-Time Personnel	\$ 37,918	\$ 38,241	\$ 38,000	\$ 39,000	\$ 41,000
Part-Time Personnel	43,050	38,286	42,000	42,000	42,000
Contractual Services	-	21,520	22,000	22,000	22,000
Other Operational Costs	-	14,102	14,000	14,000	14,000
Cost Allocation	1,860	1,851	2,000	4,000	4,000
<b>Total Program Budget</b>	<b>\$ 82,828</b>	<b>\$ 114,000</b>	<b>\$ 118,000</b>	<b>\$ 121,000</b>	<b>\$ 123,000</b>
<b>% Variance</b>			<b>-4%</b>	<b>3%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	<b>2,388</b>	<b>2,000</b>	<b>5,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Net Program Budget</b>	<b>\$ 80,440</b>	<b>\$ 112,000</b>	<b>\$ 113,000</b>	<b>\$ 114,000</b>	<b>\$ 116,000</b>

Full-Time Personnel Summary

<u>Position</u>	<b>Bargaining Unit</b>	<b>FY15-16 Actual</b>	<b>FY16-17 Budget</b>	<b>FY17-18 Budget</b>	<b>FY18-19 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

