



*City of Huntington Beach
City Clerk
Adopted Budget – FY 2008/09*

City Clerk

ADMINISTRATION/
PUBLIC SUPPORT

ELECTIONS

RECORDS MANAGEMENT

Assistant City Clerk
Senior Deputy City Clerk (2)
Office Assistant I

Office Assistant I

Senior Deputy City Clerk (2)



The City Clerk's office is committed to accurately recording and preserving the actions of the City Council; providing information and support to the City Council, City staff, and the public in a timely, courteous, and fiscally responsible manner; and administering open and free elections in accordance with statutory requirements.

Administration Division

Located on the second floor of City Hall, the City Clerk's staff provides service to the public, City Council, and departments.

This includes preparation, publication, and distribution of the City Council meeting agendas as well as preparation and recordation of City Council meeting minutes. Staff also executes and facilitates the recordation of agreements, resolutions, ordinances, deeds, and other official documents.



- Processes official documents for each City Council meeting
- Prepares Agenda packets for City Council regular, adjourned, and special meetings
- Manage the deployment of AgendaPlus, an electronic agenda management system that automates the agenda process and partners with Granicus,™ for minute production
- Attends all City Council meetings, records and prepares meeting minutes through Granicus Media Manager,™ a proprietary web-based software tool designed to efficiently organize and manage the City's audio/video streaming content and allows public access, keyword search capability, archive ability, and can index and integrate rich-media such as documents and slides into web casts
- Provides general support to the City Council, departments, and the public for bid openings, claims, requests for public records via telephone, email, and in-person inquiries

Records Management Division

The City Clerk is the City's official custodian of records and preserves and maintains in protective custody all documents certifying City Council actions. These records date back to the City's incorporation on February 17, 1909. All original minutes of every City Council meeting, every City resolution (policy), and every City ordinance (law) ever adopted by the City of Huntington Beach are maintained by the City Clerk in a temperature controlled vault. Also in the City Clerk's custody are deeds, agreements, annexation records, and many other vital records such as the vast collection of historical photographs to share with anyone interested in City history.



The City Clerk's office continues to enhance efficiency and customer service through utilization of SIRE Technology's electronic document imaging and management system. SIRE is designed to store electronic records within indexed cabinets that are easy to access, decreasing the amount of time for distribution of information to internal staff and members of the public. The high-density storage system installed in the vault was enhanced by the addition of a workstation to streamline the records process.

Elections Division

The City Clerk's office conducts all municipal and special elections, processes candidates for elective office, and informs the public of election matters. Citizens may register to vote at the City Clerk's Office. General Municipal Elections are conducted in even numbered years, and are consolidated with the Orange County Registrar of Voters. The City Clerk serves as the official Election Filing Officer as designated by the State of California and maintains Statement of Economic Interest Forms required of designated City employees and board and commission members. The City Clerk also receives and files Campaign Disclosure Statements.



- Responds to requests for Campaign Disclosure and Statement of Economic Interest Forms
- During an election year, the staff is trained in election techniques and is responsible for preparing campaign instruction booklets for candidates
- Community outreach for voter registration at public events

Passport Acceptance Facility Division

The City Clerk's office is designated by the U.S. Department of State, Bureau of Consular Affairs as an authorized Passport Acceptance Facility at which citizens can obtain passport services from courteous and efficient clerks. Our facility offers a convenient location for members of the community to submit passport applications, and utilize passport photograph services.



- Processes passport applications
- Provides in-person and telephone customer service
- Offers passport photograph services
- Advertises and markets passport acceptance services.

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	FY 2006/07 ACTUAL	FY 2007/08 ACTUAL	FY 2008/09 BUDGET	Strategic Plan Goal
Objective: 1. Draft, present for approval, and publish 85% of City Council meeting minutes to be available by the next regular Council meeting.				City Services
Measure: % of City Council meeting minutes drafted, presented for approval, and published by next regular Council meeting	85%	93%	85%	
Objective: 2. Be represented at six community/service organization events in the City of Huntington Beach to engage in voter outreach, registration, and information activities.				City Services
Measure: # of community/service organization events at which representation achieved	8	9	6	
Objective: 3. Codify 95% of municipal and zoning and subdivision ordinances adopted by the City Council/Redevelopment Agency within 14 business days of the date they become effective.				City Services
Measure: % of ordinances codified within 14 business days of effective date	100%	100%	95%	
Objective: 4. Increase the production of back-scanning existing records to ensure 100% completion by the end of the fiscal year.*				City Services
Measure: % of existing records back-scanned	60%	80%	100%	
<i>*For FY 2007/08, the objective was 60%. Given the success of this objective, a new measure of 100% for FY 2008/09 is being proposed.</i>				
Objective: 5. Increase passport revenue by ten percent by implementation of a one-stop processing facility that includes passport acceptance and photograph services.				City Services
Measure: % increase in passport revenue	80%	95%	10%	



City Clerk
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	357,703	388,117	420,110	552,288	552,288	567,789	2.81%
Salaries, Temporary	42,254	60,879	61,067	56,500	56,500	66,500	17.70%
Salaries, Overtime	6,092	6,087	10,964	12,600	12,600	13,000	3.17%
Benefits	132,112	167,329	173,961	219,064	219,064	205,318	-6.27%
PERSONAL SERVICES	538,161	622,412	666,102	840,452	840,452	852,607	1.45%
OPERATING EXPENSES							
Utilities		155					
Equipment and Supplies	29,271	96,090	70,223	105,500	167,066	66,700	-36.78%
Conferences and Training	5,319	11,957	25,382	11,300	10,950	15,000	32.74%
Professional Services	97,999	12,425	128,793	5,500	13,670	208,511	3691.11%
Other Contract Services	1,783	3,664	9,701	9,000	12,239	20,000	122.22%
Expense Allowances	5,908	5,958	6,000	6,000	6,000	6,000	0.00%
Other Expenses	222	472	364	600	600	1,000	66.67%
OPERATING EXPENSES	140,502	130,721	240,463	137,900	210,525	317,211	130.03%
CAPITAL EXPENDITURES							
Equipment		74,881		17,000	16,183		-100.00%
CAPITAL EXPENDITURES		74,881		17,000	16,183		-100.00%
Grand Total(s)	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%
General Fund	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%
Grand Total(s)	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%
Personnel Summary	7.50	7.50	8.00	8.00	8.00	8.00	0.00



City Clerk
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration / Public Support							
PERSONAL SERVICES							
Salaries, Permanent	357,703	388,117	420,110	552,288	552,288	567,789	2.81%
Salaries, Temporary	42,254	60,879	61,067	56,500	56,500	66,500	17.70%
Salaries, Overtime	6,092	6,087	10,964	12,600	12,600	13,000	3.17%
Benefits	132,112	167,329	173,961	219,064	219,064	205,318	-6.27%
PERSONAL SERVICES	538,161	622,412	666,102	840,452	840,452	852,607	1.45%
OPERATING EXPENSES							
Utilities		155					
Equipment and Supplies	29,271	96,090	70,223	105,500	167,066	66,700	-36.78%
Conferences and Training	5,319	11,957	25,382	11,300	10,950	15,000	32.74%
Professional Services	97,999	12,425	128,793	5,500	13,670	208,511	3691.11%
Other Contract Services	1,783	3,664	9,701	9,000	12,239	20,000	122.22%
Expense Allowances	5,908	5,958	6,000	6,000	6,000	6,000	0.00%
Other Expenses	222	472	364	600	600	1,000	66.67%
OPERATING EXPENSES	140,502	130,721	240,463	137,900	210,525	317,211	130.03%
CAPITAL EXPENDITURES							
Equipment		74,881		17,000	16,183		-100.00%
CAPITAL EXPENDITURES		74,881		17,000	16,183		-100.00%
Administration	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%

Significant Changes

Temporary Salaries have been increased for FY 2008/09 to reflect salary increases. The number of temporary hours used has remained consistent year-over-year during FY 2005/06, 2006/07, and 2007/08. The temporary workers are performing tasks related to passport services and document imaging. Equipment and Supplies expenditures have decreased due to one-time purchases associated with the office remodel and the Electronic Document Management Project (EDMS) made in FY 2007/08. Increases in Professional Services are a result of FY 2008/09 election costs. Other Contract Services have increased to accelerate the back scanning of historical records and to increase advertising for passport services.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Deputy City Clerk	1.00	4.00	4.00	4.00	4.00	4.00	0.00
Deputy City Clerk	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Assistant I	2.50	1.50	2.00	2.00	2.00	2.00	0.00
Total	7.50	7.50	8.00	8.00	8.00	8.00	0.00



City Clerk
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
CLK City Clerk							
ADM Administration							
10010101 City Clerk Admin	354,384	466,274	882,772	995,352	1,062,601	1,169,818	17.53%
10010401 Passport Services	143,071	94,572	4,164				
10010201 Elections	155,900	232,376	19,629		4,559		
10010301 Records Management	25,308	34,792					
ADM Administration	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%
General Fund	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%
Grand Total(s)	678,663	828,014	906,565	995,352	1,067,160	1,169,818	17.53%

**INTENTIONALLY
LEFT
BLANK**