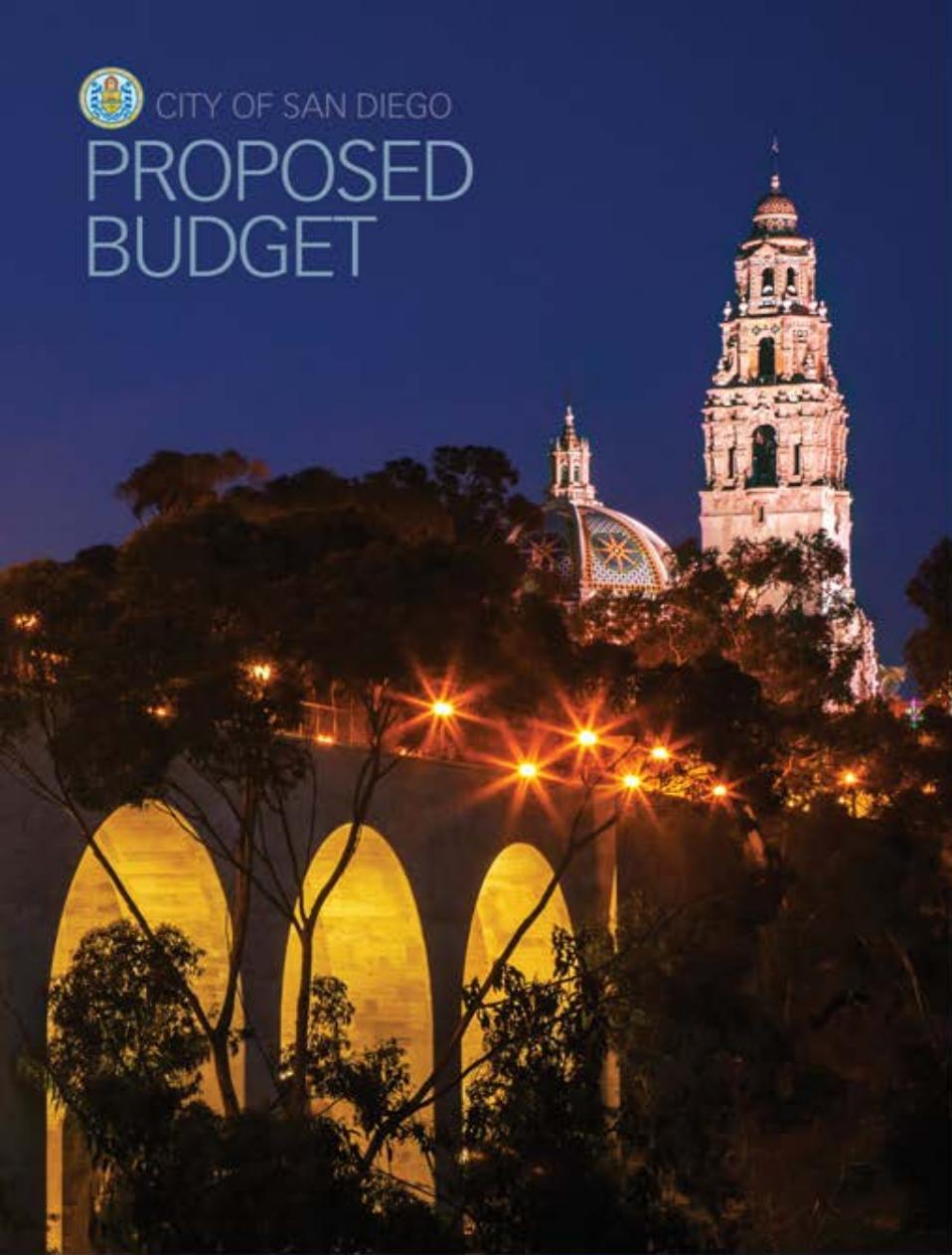




CITY OF SAN DIEGO

# PROPOSED BUDGET



# Office of the City Clerk

May 4, 2015

FY: **2016**

# Fiscal Year 2016 Proposed Budget

## General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
City Clerk	5.78	\$1,761,601	5.82	\$2,124,302	0.04	\$362,701
Elections & Information Services	10.50	\$896,438	10.50	\$836,269	0.00	(\$60,169)
Legislative Services	19.00	\$1,664,386	19.00	\$1,735,768	0.00	\$71,382
Records Management	10.00	\$1,018,831	10.00	\$1,022,215	0.00	\$3,384
<b>Total</b>	<b>45.28</b>	<b>\$5,341,256</b>	<b>45.32</b>	<b>\$5,718,554</b>	<b>0.04</b>	<b>\$377,298</b>

# Summary of Major Changes General Fund

## Significant changes:

▪ Equipment/Support for Information Technology (mainly Non-Discretionary)	\$ 205,348
▪ Non-Discretionary Adjustment	97,536
▪ Salary and Benefit Adjustments	32,631
▪ Vacation Pay in Lieu	32,496

# FY 2016 Proposed User Fees

- Last revision in Fiscal Year 2013
  - Total number of user fees in department: 21
  - Number of user fees proposed to decrease: 2
  - Number of user fees added to Rate Book: 2
    - \$25 Passport Execution Fee
    - \$10 Passport Photo Fee

# FY 2016 Proposed User Fees

Fee Title	Current Fee	Proposed Fee	Proposed Cost Recovery %	Fee Variance	% Change
City Charter Over the Counter	\$ 12.05	\$ 5.62	100%	(\$6.43)	-6%
City Charter Mailed	\$ 14.20	\$5.62 + mailing cost	100%	(\$8.58)	-6%
Passport Photo Fee	\$ 10.00	\$ 10.00	100%	n/a	n/a
Passport Execution Fee	\$ 25.00	\$ 25.00	100%	n/a	n/a

# FY 2016 Proposed User Fees

- City Charter Fee methodology/cost information

Following a municipal election, it is a normal and a required function for the City Clerk to perform updates to the City Charter when the voters change it. Labor for typesetting takes place in-house; copy fee of \$5.62 for the cost of printing is the only cost to the public.

- Passport Fees

\$25 Passport Execution Fee designated by the U.S. Dept. of State  
\$10 an average of current market-rate

# Office of the City Clerk FY 2016 Proposed Budget

- Passport Facility Success
- Open Data for Enhanced Access
- Archives Access & Preservation Project
  - Digital Archives



# Council Direction

Feedback and direction requested from the City Council:

- User Fees