

Office of the City Clerk

# Fiscal Year 2017 Proposed Budget

May 10, 2016

City Council Budget Review Committee Hearing

**[budget.sandiego.gov](http://budget.sandiego.gov)**





**Mission Statement:** To provide accurate information & maximize access to municipal government

## **Did you know?**

- ❖ Since opening the Passport Acceptance Facility in 2013, we have processed almost 6,000 passport applications – in 2015 alone, we processed over 3,000.
- ❖ The Archives Access and Preservation Project has put almost 1,000 historical photographs on-line, restored and preserved 16 books and 4 maps and created collections out of over 600 books that have provided on-line content and access.
- ❖ On our website there are almost 6,500 campaign committee disclosure reports dating back to 2004 and over 7,600 lobbyist registration & disclosure reports dating back to 2007.
- ❖ In the first half of FY 2016, the Docketing Team prepared 495 items for Council approval, distributing & uploading over 11,000 pages of backup material for these items.



# GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
City Clerk	5.82	\$1,805,544	6.50	\$1,820,487	0.68	\$14,943
Elections & Information Services	10.50	835,531	10.50	914,530	0.00	78,999
Legislative Services	19.00	1,733,892	19.32	1,908,115	0.32	174,223
Records Management	10.00	1,021,169	10.00	1,024,678	0.00	3,509
<b>TOTAL</b>	<b>45.32</b>	<b>\$5,396,136</b>	<b>46.32</b>	<b>\$5,667,810</b>	<b>1.00</b>	<b>\$271,674</b>



# GENERAL FUND

## HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Program Coordinator:</b> Addition of 1.00 Program Coordinator to coordinate the administrative functions within the Office of the City Clerk.	1.00	\$107,000	-
<b>Revised User Fee Revenue:</b> Adjustment to reflect an anticipated revenue increase due to the implementation of revised user fee charges associated with lobbyist registration fees and passport service fees.	0.00	-	\$30,692
<b>Addition of Records Storage Space:</b> Addition of non-personnel expenditures to procure shelving for newly acquired storage space to adequately store and preserve legislative documents and inactive records.	0.00	25,000	-
<b>Expenditure Reduction:</b> Reduction in non-personnel expenditures due to savings associated with copier paper, graphics and photography, print shop services, and micrographic supplies.	0.00	(20,354)	-

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)