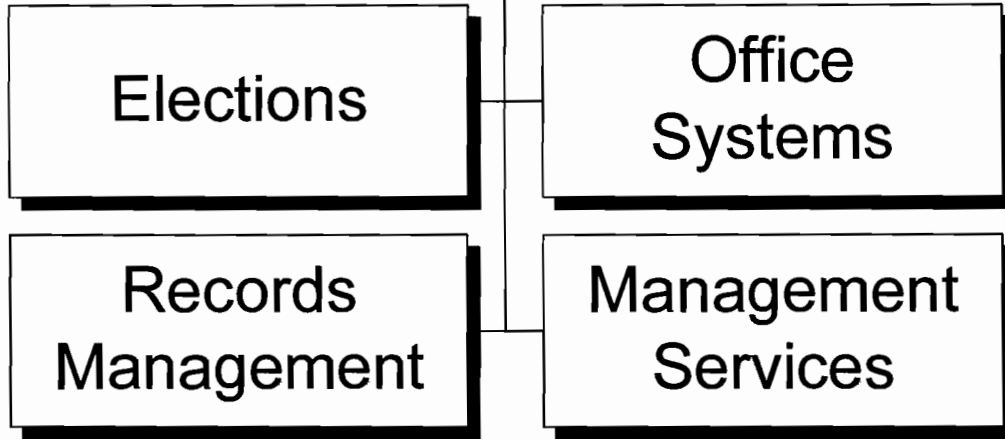


City Clerk



DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Clerk and Elections	DEPARTMENT NO. 22/23
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Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, microfilming, document imaging, office automation and mail delivery services to all city departments.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 9,939,982	\$ 9,800,749	\$ 10,855,648	10.8%
CONTRACTUAL SERVICES	4,726,953	3,921,916	4,855,395	23.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	(7,929,094)	(8,626,992)	(9,199,388)	6.6%
SUPPLIES	642,324	662,038	527,695	-20.3%
EQUIPMENT AND MINOR IMPROVEMENTS	656,339	580,484	208,937	-64.0%
DEBT SERVICE PAYMENTS	165,978	163,390	164,940	0.9%
MISCELLANEOUS TRANSFERS	(143,100)	-	-	-
TOTAL	\$ 8,059,382	\$ 6,501,585	\$ 7,413,227	14.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	125.0	126.0	126.0	-
PART-TIME POSITIONS (FTE)	4.2	4.2	4.2	-
TOTAL	129.2	130.2	130.2	-

SOURCE OF FUNDS

General Funds	\$ 7,893,404	\$ 6,338,195	\$ 7,248,287	14.4%
City Improvement Funds	165,978	163,390	164,940	0.9%
	\$ 8,059,382	\$ 6,501,585	\$ 7,413,227	14.0%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT City Clerk and Elections		DEPARTMENT NO. 22/23
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$575,743	\$884,758	\$488,514
Management Services			
Fiscal Services	379,993	525,447	644,354
Mailroom Services	2,239,592	2,255,705	2,363,898
Print Services	2,821,789	2,758,147	2,814,296
Subtotal	5,441,374	5,539,299	5,822,548
Records Management			
Official Records	1,268,927	1,249,208	1,654,888
Document Services	111,659	140,124	137,154
Council Support	269,883	296,380	320,317
Subtotal	1,650,469	1,685,712	2,112,359
Elections and Special Services			
Special Services	1,965,587	1,833,138	2,120,378
Elections	1,257,885	176,225	796,130
Property Records	562,956	600,735	646,635
Subtotal	3,786,428	2,610,098	3,563,143
Office Systems and Services			
Office Systems	3,911,554	3,771,799	3,953,067
License Services	456,930	473,521	508,044
Subtotal	4,368,484	4,245,320	4,461,111
Debt Service	165,978	163,390	164,940
Inter-Departmental Charges	(7,929,094)	(8,626,992)	(9,199,388)
Total	\$8,059,382	\$6,501,585	\$7,413,227

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Clerk and Elections				DEPARTMENT NO. 22/23
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary Management Assistant II position to regular status. This position serves as a liaison to all citywide boards and commissions.					

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Clerk and Elections		22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
SUMMARY BY DIVISION					
Director's Office		3.0	3.0	-	3.0
Management Services		40.4	40.4	-	40.4
Records Management		23.0	24.0	-	24.0
Elections and Special Services		25.3	25.3	-	25.3
Office Systems and Services		37.5	37.5	-	37.5
Total City Clerk and Elections		129.2	130.2	-	130.2
DETAIL BY DIVISION					
Director's Office					
Director's Office					
<u>Full Time</u>					
City Clerk	907	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Total Director's Office		3.0	3.0	-	3.0
Management Services					
Fiscal Services					
<u>Full Time</u>					
Deputy City Clerk	841	1.0	1.0	-	1.0
Personnel Clerk II	723	1.0	1.0	-	1.0
Word Processing Secretary	723	1.0	1.0	-	1.0
Records Imaging Specialist	326	1.0	1.0	-	1.0
Budget Analyst II	035	1.0	1.0	-	1.0
Office Systems Supervisor	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Fiscal Services		8.0	8.0	-	8.0
Mailroom Services					
<u>Full Time</u>					
Mail Service Worker	111	7.0	7.0	-	7.0
Mail Service Supervisor	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
<u>Part Time</u>					
Mail Service Worker	111	0.2	0.2	-	0.2
Total Part Time		0.2	0.2	-	0.2
Total Mailroom Services		8.2	8.2	-	8.2

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Clerk and Elections		22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Print Services					
<u>Full Time</u>					
Planning Graphic Designer	332	1.0	1.0	-	1.0
Desktop Publisher*Lead	325	1.0	1.0	-	1.0
Offset Press Op*Special Press	325	4.0	4.0	-	4.0
Desktop Publisher	324	3.0	3.0	-	3.0
Offset Press Operator	324	2.0	2.0	-	2.0
Support Services Aide	324	2.0	2.0	-	2.0
Lithographic Photographer	322	1.0	1.0	-	1.0
Repro & Bindery Equip Operator	320	5.0	5.0	-	5.0
Typist II	319	1.0	1.0	-	1.0
Clerk II	318	1.0	1.0	-	1.0
Printing Services Supervisor	036	1.0	1.0	-	1.0
Printing Services Foreman	027	1.0	1.0	-	1.0
Total Full Time		23.0	23.0	-	23.0
<u>Part Time</u>					
Elections/Annexation Spec I	327	1.0	1.0	-	1.0
Repro & Bindery Equip Operator	320	0.2	0.2	-	0.2
Total Part Time		1.2	1.2	-	1.2
Total Print Services		24.2	24.2	-	24.2
Total Management Services		40.4	40.4	-	40.4
Records Management					
Official Records					
<u>Full Time</u>					
Deputy City Clerk	841	1.0	1.0	-	1.0
Records Imaging Specialist	326	1.0	1.0	-	1.0
Records Clerk II*Lead	323	1.0	1.0	-	1.0
Records Clerk II	322	6.0	6.0	-	6.0
Micrographics Operator II	320	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Management Asst II	037	-	-	1.0	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Admin Asst I*Open Mtg LawCoord	032	1.0	1.0	-	1.0
Records Supervisor	027	1.0	1.0	-	1.0
Records Clerk III	026	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		18.0	18.0	1.0	19.0
<u>Temporary</u>					
Management Asst II	037	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
Total Official Records		18.0	19.0	-	19.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		City Clerk and Elections	22		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Document Services					
<u>Full Time</u>					
Micrographics Operator II	320	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Document Services		1.0	1.0	-	1.0
Council Support					
<u>Full Time</u>					
Council Reporter Coordinator	030	1.0	1.0	-	1.0
Council Reporter	028	3.0	3.0	-	3.0
Total Full Time		4.0	4.0	-	4.0
Total Council Support		4.0	4.0	-	4.0
Total Records Management		23.0	24.0	-	24.0
Elections and Special Services					
Special Services					
<u>Full Time</u>					
Asst City Clerk	903	1.0	1.0	-	1.0
Deputy City Clerk	841	2.0	2.0	-	2.0
Elections Coord*Citizen Supprt	036	1.0	1.0	-	1.0
Elections Coordinator	035	3.0	3.0	-	3.0
User Technology Specialist	035	1.0	1.0	-	1.0
Elections/Annexation Spec II	032	7.0	7.0	-	7.0
Council Reporter	028	1.0	1.0	-	1.0
Total Full Time		16.0	16.0	-	16.0
<u>Part Time</u>					
Elections/Annexation Spec I	327	1.3	1.3	-	1.3
Total Part Time		1.3	1.3	-	1.3
Total Special Services		17.3	17.3	-	17.3
Property Records					
<u>Full Time</u>					
Property Records Specialist	327	6.0	6.0	-	6.0
Property Records Supervisor	035	1.0	1.0	-	1.0
Senior Property Records Spec	032	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	-	8.0
Total Property Records		8.0	8.0	-	8.0
Total Elections and Special Services		25.3	25.3	-	25.3

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Clerk and Elections		22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/REDUCTIONS	AUTHORIZED POSITIONS
Office Systems and Services					
Office Systems					
<u>Full Time</u>					
Deputy City Clerk*Ofc Info Sys	842	1.0	1.0	-	1.0
Word Processing Secretary	723	1.0	1.0	-	1.0
User Support Specialist	330	4.0	4.0	-	4.0
Lead Info Tech Systems Spec	042	1.0	1.0	-	1.0
Info Tech Project Manager	041	2.0	2.0	-	2.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	2.0	2.0	-	2.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Senior User Technology Spec	037	4.0	4.0	-	4.0
User Technology Specialist	035	4.0	4.0	-	4.0
Curriculum/Training Coord	033	3.0	3.0	-	3.0
Office Systems Technology Spec	030	1.0	1.0	-	1.0
Office Systems Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		29.0	29.0	-	29.0
<u>Part Time</u>					
User Support Specialist	330	0.5	0.5	-	0.5
Total Part Time		0.5	0.5	-	0.5
Total Office Systems		29.5	29.5	-	29.5
License Services					
<u>Full Time</u>					
Business License Service Clerk	324	5.0	5.0	-	5.0
License Service Supervisor	036	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
<u>Part Time</u>					
Elections/Annexation Spec I	327	1.0	1.0	-	1.0
Total Part Time		1.0	1.0	-	1.0
Total License Services		8.0	8.0	-	8.0
Total Office Systems and Services		37.5	37.5	-	37.5
Total City Clerk and Elections		129.2	130.2	-	130.2