

City Clerk

Elections

Office
Systems

Records
Management

Management
Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.		
General Government	City Clerk	22/23		
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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$9,053,694	\$9,422,954	\$9,827,729	4.3%
CONTRACTUAL SERVICES	\$3,871,261	\$4,222,763	\$4,121,573	-2.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	(\$7,400,308)	(\$7,590,881)	(\$7,964,587)	4.9%
SUPPLIES	\$655,448	\$626,138	\$645,099	3.0%
EQUIPMENT AND MINOR IMPROVEMENTS	\$328,708	\$100,000	\$981,500	+100.0%
LEASE/PURCHASE PAYMENTS	\$58,938	\$163,178	\$165,978	1.7%
MISCELLANEOUS TRANSFERS	\$0	\$0	(\$143,100)	-100.0%
TOTAL	\$6,567,741	\$6,944,152	\$7,634,192	9.9%
AUTHORIZED POSITIONS				
FULL-TIME POSITIONS	128.0	125.0	125.0	-
PART-TIME POSITIONS (FTE)	4.2	4.2	4.2	-
TOTAL	132.2	129.2	129.2	-
SOURCE OF FUNDS				
General Funds	\$6,508,803	\$6,780,974	\$7,468,214	10.1%
City Improvement Funds	58,938	163,178	165,978	1.7%
	\$6,567,741	\$6,944,152	\$7,634,192	9.9%
CITY OF PHOENIX, ARIZONA				

2005-2006 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT City Clerk		DEPARTMENT NO. 22/23
ORGANIZATION DETAIL	2003-2004 ACTUAL EXPENDITURES	2004-2005 ESTIMATED EXPENDITURES	2005-2006 COUNCIL ALLOWANCE
Director's Office	\$801,268	\$896,816	\$1,342,989
Management Services			
Fiscal Services	312,595	311,204	303,709
Mailroom Services	250,727	114,452	22,559
License Services	565,220	573,360	603,944
Print Services	418,860	(79,542)	294,608
Subtotal	1,547,402	919,474	1,224,820
Records Management			
Official Records	1,067,071	1,209,976	1,200,498
Document Services	(24,133)	(39,800)	(44,633)
Council Support	416,224	467,945	494,930
Subtotal	1,459,162	1,638,121	1,650,795
Elections and Special Services			
Special Services	1,734,900	1,558,248	1,728,476
Elections	1,059,337	1,659,650	1,115,412
Property Records	681,764	739,602	750,300
Subtotal	3,476,001	3,957,500	3,594,188
Office Systems	(775,030)	(630,937)	(344,578)
Lease Purchase	58,938	163,178	165,978
Total	\$6,567,741	\$6,944,152	\$7,634,192

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	City Clerk				22/23
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate microfilm processing costs by transferring all remaining processing to the Arizona State Department of Library Archives and Public Records.			-	(\$3,000)	
Eliminate polling place change cards. Revised polling place information will continue to be included on the Sample Ballot/ Publicity Pamphlet sent to voters prior to an election.			-	(\$8,000)	
Reduce the scope of refurbishing projects at Elections Annex and Records Center.			-	(\$28,000)	
Reduce the development of Lotus Notes applications.			-	(\$14,000)	
Reduce the use of higher quality stock and paper at the Print Shop.			-	(\$7,000)	
Reduce administrative support in Special Services.	(1.0)	(\$8,000)	-	(\$101,000)	
Total	(1.0)	(\$8,000)	-	(\$161,000)	

CITY OF PHOENIX, ARIZONA

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT City Clerk	DEPARTMENT NO. 22
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 8/30/05	ADDITIONS/ REDUCTIONS

SUMMARY BY DIVISION

Director's Office		3.0	-	3.0	-	3.0
Management Services		43.4	-	43.4	-	43.4
Records Management		23.0	-	23.0	-	23.0
Elections and Special Services		28.3	(1.0)	27.3	-	27.3
Office Systems		32.5	-	32.5	-	32.5
Total City Clerk		130.2	(1.0)	129.2	-	129.2

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

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

Management Services

Fiscal Services

Full Time

Deputy City Clerk	841	1.0	-	1.0	-	1.0
Personnel Aide	726	1.0	-	1.0	-	1.0
Personnel Clerk II	723	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Council Reporter	028	1.0	-	1.0	-	1.0
Total Full Time		5.0	-	5.0	-	5.0
Total Fiscal Services		5.0	-	5.0	-	5.0

Mail Room

Full Time

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

Part Time

Mail Service Worker	111	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Mail Room		8.2	-	8.2	-	8.2

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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
Total License Services		7.0	-	7.0	-	7.0
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	2.0	-	2.0	-	2.0
Offset Press Operator	324	3.0	-	3.0	-	3.0
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>						
Repro & Bindery Equip Operator	320	0.2	-	0.2	-	0.2
Total Part Time		0.2	-	0.2	-	0.2
Total Print Services		23.2	-	23.2	-	23.2
Total Management Services		43.4	-	43.4	-	43.4
Records Management						
Official Records						
<u>Full Time</u>						
Deputy City Clerk*Office Autom	842	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Supplies Clerk II*U3	324	1.0	-	1.0	-	1.0
Records Clerk II*Lead	323	1.0	-	1.0	-	1.0
Records Clerk II	322	5.0	-	5.0	-	5.0
Info Tech Analyst/Prg III	039	1.0	-	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		16.0	-	16.0	-	16.0

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

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General Government		City Clerk			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Official Records		16.0	-	16.0	-	16.0
Document Services						
<u>Full Time</u>						
Micrographics Operator II	320	3.0	-	3.0	-	3.0
Total Full Time		3.0	-	3.0	-	3.0
Total Document Services		3.0	-	3.0	-	3.0
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	-	23.0	-	23.0
Elections and Special Services						
Special Services						
<u>Full Time</u>						
Deputy City Clerk*Chief	903	1.0	-	1.0	-	1.0
Deputy City Clerk	841	2.0	-	2.0	-	2.0
Word Processing Secy*Elections Management Asst II	725	1.0	-	1.0	-	1.0
Elections Coord*Citizen Supprt	036	1.0	(1.0)	-	-	-
Elections Coordinator	035	3.0	-	3.0	-	3.0
Elections/Annexation Spec II	032	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		17.0	(1.0)	16.0	-	16.0
<u>Part Time</u>						
Elections/Annexation Spec I	327	3.3	-	3.3	-	3.3
Total Part Time		3.3	-	3.3	-	3.3
Total Special Services		20.3	(1.0)	19.3	-	19.3
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		28.3	(1.0)	27.3	-	27.3

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

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		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office Systems						
Office Systems						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Word Processing Secretary	723	2.0	-	2.0	-	2.0
User Support Specialist	330	4.0	-	4.0	-	4.0
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Info Tech Project Manager	041	2.0	-	2.0	-	2.0
Senior Info Tech Systems Spec	040	1.0	-	1.0	-	1.0
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	3.0	-	3.0	-	3.0
Office Sys Center Svcs Coord	034	1.0	-	1.0	-	1.0
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	2.0	-	2.0	-	2.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		32.0	-	32.0	-	32.0
<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		32.5	-	32.5	-	32.5
Total Office Systems		32.5	-	32.5	-	32.5
Total City Clerk		130.2	(1.0)	129.2	-	129.2