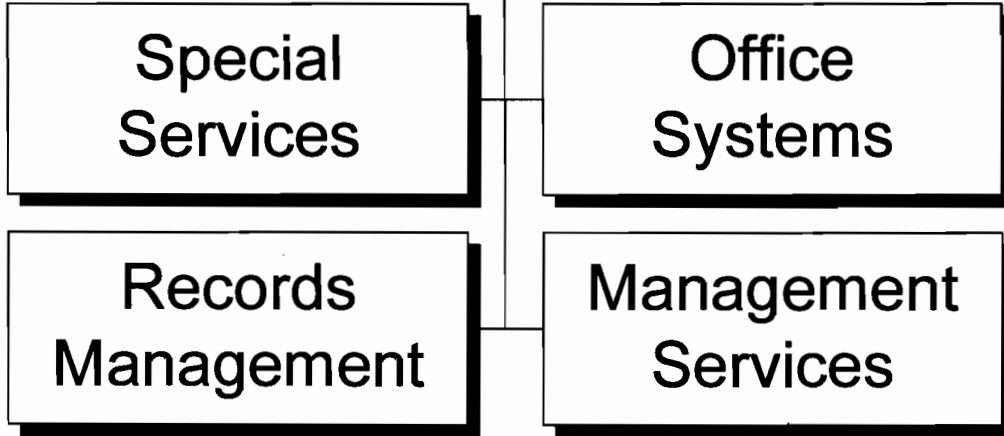


# City Clerk



2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> City Clerk and Elections	<b>DEPARTMENT NO.</b> 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 10,030,674	\$ 10,880,159	\$ 10,346,808	-4.9%
CONTRACTUAL SERVICES	3,947,576	5,435,528	4,547,134	-16.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(8,738,423)	(9,952,454)	(9,390,617)	-5.6%
SUPPLIES	804,187	625,670	558,831	-10.7%
EQUIPMENT AND MINOR IMPROVEMENTS	527,242	335,016	457,450	36.5%
DEBT SERVICE PAYMENTS	163,390	164,940	165,140	0.1%
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 6,734,646</b>	<b>\$ 7,488,859</b>	<b>\$ 6,684,746</b>	<b>-10.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	126.0	120.0	120.0	-
PART-TIME POSITIONS (FTE)	4.2	4.0	3.0	-25.0%
<b>TOTAL</b>	<b>130.2</b>	<b>124.0</b>	<b>123.0</b>	<b>-0.8%</b>

**SOURCE OF FUNDS**

General Funds	\$ 6,571,256	\$ 7,323,919	\$ 6,519,606	-11.0%
City Improvement Funds	163,390	164,940	165,140	0.1%
<b>TOTAL</b>	<b>\$ 6,734,646</b>	<b>\$ 7,488,859</b>	<b>\$ 6,684,746</b>	<b>-10.7%</b>

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
General Government	City Clerk and Elections		22/23
ORGANIZATION DETAIL	2006-2007 ACTUAL EXPENDITURES	2007-2008 ESTIMATED EXPENDITURES	2008-2009 COUNCIL ALLOWANCE
Director's Office	\$ 872,674	\$ 401,599	\$ 394,709
Management Services			
Fiscal	590,516	594,954	575,925
Mail Services	2,288,072	2,366,579	2,397,572
Printing Services	2,959,524	2,872,738	2,961,415
Subtotal	5,838,112	5,834,271	5,934,912
Records Management			
Council Support	298,190	318,186	327,838
Document Services	94,015	73,723	36,751
Official Records	1,303,370	1,162,265	1,280,330
Subtotal	1,695,575	1,554,174	1,644,919
Special Services			
Property Records	589,583	610,939	624,408
Special Services	1,874,956	2,304,433	1,935,885
Elections	198,825	1,799,243	149,330
Subtotal	2,663,364	4,714,615	2,709,623
Office Systems			
License Services	445,244	548,894	531,419
Office Systems	3,794,710	4,222,820	4,694,641
Subtotal	4,239,954	4,771,714	5,226,060
Debt Service	163,390	164,940	165,140
Inter-Departmental Charges	(8,738,423)	(9,952,454)	(9,390,617)
<b>Total</b>	\$ <b>6,734,646</b>	\$ <b>7,488,859</b>	\$ <b>6,684,746</b>

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT City Clerk and Elections				DEPARTMENT NO. 22/23
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual services and commodity purchases.	-	(\$72,000)	-	(\$138,000)	
Reduce one part-time election support position.	-	-	(1.0)	(15,000)	
Eliminate a part-time Mail Services position supporting water bill processing and interoffice mail.	(0.2)	(1,000)	-	(6,000)	
Eliminate a part-time User Support Specialist supporting Lotus Notes upgrades and database maintenance.	(0.5)	(15,000)	-	(22,000)	
Eliminate Micrographic Operations, including three Micrographic Operators providing internal micrographic support.	(3.0)	(57,000)	-	(174,000)	
Eliminate a Word Processing Secretary position.	(1.0)	(29,000)	-	(87,000)	
Reorganize the Elections Division, reclassifying a Deputy City Clerk to a Management Assistant II position.	-	(35,000)	-	(65,000)	
Eliminate an Information Technology Analyst/Programmer II position.	(1.0)	(28,000)	-	(109,000)	
Reduce a Property Records Specialist position to part-time.	(0.5)	(13,000)	-	(23,000)	
<b>Total</b>	<b>(6.2)</b>	<b>(\$250,000)</b>	<b>(1.0)</b>	<b>(\$639,000)</b>	

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Director's Office		2.0	-	2.0	-	2.0
Management Services		39.4	(1.2)	38.2	-	38.2
Records Management		22.0	(3.0)	19.0	-	19.0
Special Services		27.3	(0.5)	26.8	(1.0)	25.8
Office Systems		39.5	(1.5)	38.0	-	38.0
<b>Total City Clerk and Elections</b>		<b>130.2</b>	<b>(6.2)</b>	<b>124.0</b>	<b>(1.0)</b>	<b>123.0</b>
<b>DETAIL BY DIVISION</b>						
<b>Director's Office</b>						
Director's Office						
<u>Full Time</u>						
City Clerk	907	1.0	-	1.0	-	1.0
Admin Secretary	027	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Director's Office		2.0	-	2.0	-	2.0
<b>Total Director's Office</b>		<b>2.0</b>	<b>-</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Management Services</b>						
Fiscal						
<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)	-	-	-
Records Imaging Specialist	326	1.0	-	1.0	-	1.0
Budget Analyst II	035	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		7.0	(1.0)	6.0	-	6.0
Total Fiscal		7.0	(1.0)	6.0	-	6.0
Mail 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)	-	-	-
Total Part Time		0.2	(0.2)	-	-	-
Total Mail Services		8.2	(0.2)	8.0	-	8.0

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Printing Services</b>						
<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
Office Systems Supervisor	027	1.0	-	1.0	-	1.0
Printing Services Foreman	027	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
<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 Printing Services		24.2	-	24.2	-	24.2
<b>Total Management Services</b>		39.4	(1.2)	38.2	-	38.2
<b>Records Management</b>						
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
Document Services						
<u>Full Time</u>						
Micrographics Operator	320	1.0	(1.0)	-	-	-
Total Full Time		1.0	(1.0)	-	-	-
Total Document Services		1.0	(1.0)	-	-	-

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Official Records</b>						
<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	320	2.0	(2.0)	-	-	-
Management Asst II	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		17.0	(2.0)	15.0	-	15.0
Total Official Records		17.0	(2.0)	15.0	-	15.0
<b>Total Records Management</b>		22.0	(3.0)	19.0	-	19.0
<b>Special Services</b>						
<u>Property Records</u>						
<u>Full Time</u>						
Property Records Specialist	327	6.0	(1.0)	5.0	-	5.0
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	(1.0)	7.0	-	7.0
<u>Part Time</u>						
Property Records Specialist	327	-	0.5	0.5	-	0.5
Total Part Time		-	0.5	0.5	-	0.5
Total Property Records		8.0	(0.5)	7.5	-	7.5
<u>Special Services</u>						
<u>Full Time</u>						
Asst City Clerk	903	1.0	-	1.0	-	1.0
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Word Processing Secretary	723	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Elections Coord*Citizen Supprt	036	1.0	-	1.0	-	1.0
Elections Coordinator	035	3.0	-	3.0	-	3.0
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	3.3	-	3.3	(1.0)	2.3
Total Part Time		3.3	-	3.3	(1.0)	2.3
Total Special Services		19.3	-	19.3	(1.0)	18.3
<b>Total Special Services</b>		27.3	(0.5)	26.8	(1.0)	25.8

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Office Systems</b>						
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
Office Systems						
<u>Full Time</u>						
Deputy City Clerk*Ofc Info Sys	842	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	2.0	-	2.0	-	2.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	3.0	(1.0)	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	5.0	-	5.0	-	5.0
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		32.0	(1.0)	31.0	-	31.0
<u>Part Time</u>						
User Support Specialist	330	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Office Systems		32.5	(1.5)	31.0	-	31.0
<b>Total Office Systems</b>		39.5	(1.5)	38.0	-	38.0
<b>Total City Clerk and Elections</b>		130.2	(6.2)	124.0	(1.0)	123.0