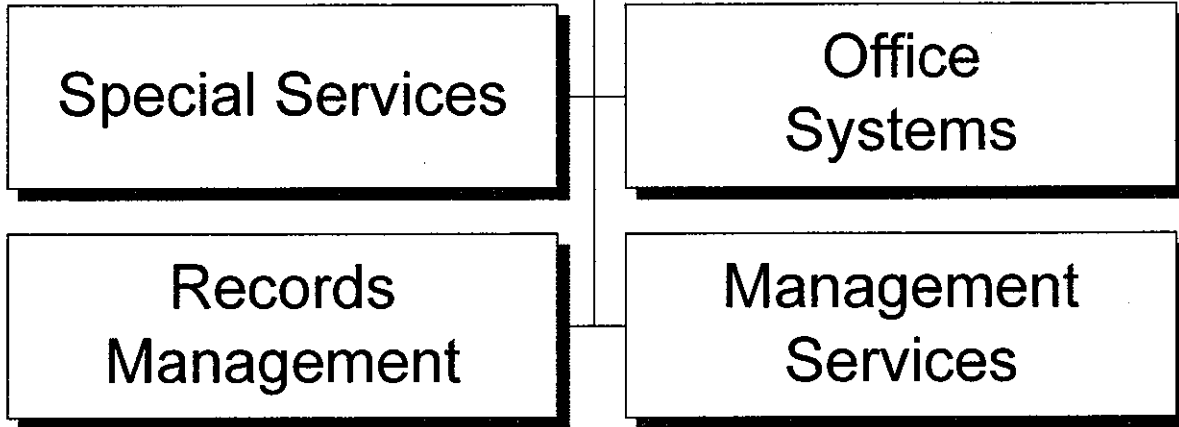


City Clerk



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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 10,927,037	\$ 9,720,243	\$ 10,047,481	3.4%
CONTRACTUAL SERVICES	5,051,875	4,029,135	3,886,608	-3.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	(9,562,992)	(9,234,224)	(9,007,388)	-2.5%
SUPPLIES	697,673	564,714	529,170	-6.3%
EQUIPMENT AND MINOR IMPROVEMENTS	311,940	8,450	52,500	+100.0%
DEBT SERVICE PAYMENTS	164,940	165,140	163,890	-0.8%
MISCELLANEOUS TRANSFERS	-	6,660	2,920	-56.2%
TOTAL	\$ 7,590,473	\$ 5,260,118	\$ 5,675,181	7.9%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	120.0	103.0	103.0	-
PART-TIME POSITIONS (FTE)	4.0	2.3	2.3	-
TOTAL	124.0	105.3	105.3	-

SOURCE OF FUNDS

General Funds	\$ 7,425,533	\$ 5,085,478	\$ 5,497,918	8.1%
City Improvement Funds	164,940	165,140	163,890	-0.8%
Other Restricted	-	9,500	13,373	40.8%
TOTAL	\$ 7,590,473	\$ 5,260,118	\$ 5,675,181	7.9%

2009-2010 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT City Clerk and Elections		DEPARTMENT NO. 22/23
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Director's Office	\$ 409,991	\$ 375,440	\$ 410,399
Management Services			
Fiscal	635,318	471,521	495,698
Mail Services	2,155,398	2,155,706	2,200,399
Printing Services	3,185,913	2,910,442	2,663,705
Subtotal	5,976,629	5,537,669	5,359,802
Records Management			
Council Support	320,637	333,154	352,993
Document Services	73,623	-	-
Official Records	1,195,675	1,293,507	1,097,424
Subtotal	1,589,935	1,626,661	1,450,417
Special Services			
Property Records	583,543	532,582	417,216
Special Services	3,883,280	1,905,163	2,299,352
Subtotal	4,466,823	2,437,745	2,716,568
Office Systems			
License Services	522,022	544,734	557,320
Office Systems	4,023,125	3,806,953	4,024,173
Subtotal	4,545,147	4,351,687	4,581,493
Debt Service	164,940	165,140	163,890
Inter-Departmental Charges	(9,562,992)	(9,234,224)	(9,007,388)
Total	\$ 7,590,473	\$ 5,260,118	\$ 5,675,181

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	City Clerk and Elections				22/23
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for prepared legal descriptions for annexations and verification of property ownership.	-	(\$10,000)	-	(\$10,000)	
Eliminate higher level maintenance and support for software and hardware associated with the City's Enterprise Messaging System.	-	(78,000)	-	(78,000)	
Suspend Property Records Specialist positions responsible for verifying and updating property records.	(3.5)	(82,000)	-	(245,000)	
Suspend an Information Technology Project Manager position that assists with evaluating and implementing office automation software.	(1.0)	(40,000)	-	(82,000)	
Suspend positions in the Print Shop responsible for pre-press production and equipment operation.	(3.2)	(61,000)	-	(179,000)	
Suspend a Management Assistant II and an Election Coordinator position. Eliminate contractual and commodity funding.	(2.0)	(66,000)	-	(234,000)	
Suspend a Records Clerk II position responsible for processing electronic and hard copy records.	(1.0)	(14,000)	-	(41,000)	
Suspend secretarial positions providing administrative support.	(2.0)	(42,000)	-	(124,000)	
Suspend a Curriculum and Training Coordinator position.	(1.0)	(21,000)	-	(63,000)	
Suspend a Record Imaging Specialist responsible for maintaining the computerized imaging system.	(1.0)	(19,000)	-	(60,000)	
Suspend a User Technology Specialist position providing technical support to multiple departments.	(1.0)	(20,000)	-	(59,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Clerk and Elections - continued				DEPARTMENT NO. 22/23
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend an Information Technology Analyst/Programmer III providing enterprise wide document management services and programming support.	(1.0)	(\$19,000)	-	(\$58,000)	
Total	(16.7)	(\$472,000)	-	(\$1,233,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government	DEPARTMENT City Clerk and Elections	DEPARTMENT NO. 22
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office		2.0	-	2.0	-	2.0
Management Services		37.2	(3.2)	34.0	-	34.0
Records Management		19.0	(3.0)	16.0	-	16.0
Special Services		25.8	(6.5)	19.3	-	19.3
Office Systems		38.0	(4.0)	34.0	-	34.0
Total City Clerk and Elections		122.0	(16.7)	105.3	-	105.3

DETAIL BY DIVISION

Director's Office

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
Total Director's Office		2.0	-	2.0	-	2.0

Management Services

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
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		6.0	-	6.0	-	6.0
Total Fiscal		6.0	-	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
Total Mail Services		8.0	-	8.0	-	8.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Printing 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	(1.0)	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Lithographic Photographer	322	1.0	(1.0)	-	-	-
Repro & Bindery Equip Operator	320	5.0	-	5.0	-	5.0
Typist II	319	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	(3.0)	20.0	-	20.0
<u>Part Time</u>						
Repro & Bindery Equip Operator	320	0.2	(0.2)	-	-	-
Total Part Time		0.2	(0.2)	-	-	-
Total Printing Services		23.2	(3.2)	20.0	-	20.0
Total Management Services		37.2	(3.2)	34.0	-	34.0
Records Management						
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
Official Records						
<u>Full Time</u>						
Deputy City Clerk	841	1.0	-	1.0	-	1.0
Records Imaging Specialist	326	1.0	(1.0)	-	-	-
Records Clerk II*Lead	323	1.0	-	1.0	-	1.0
Records Clerk II	322	6.0	(1.0)	5.0	-	5.0
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)	-	-	-
Total Full Time		15.0	(3.0)	12.0	-	12.0
Total Official Records		15.0	(3.0)	12.0	-	12.0

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Records Management		19.0	(3.0)	16.0	-	16.0
Special Services						
Property Records						
<u>Full Time</u>						
Property Records Specialist	327	5.0	(2.0)	3.0	-	3.0
Property Records Supervisor	035	1.0	-	1.0	-	1.0
Senior Property Records Spec	032	1.0	(1.0)	-	-	-
Total Full Time		7.0	(3.0)	4.0	-	4.0
<u>Part Time</u>						
Property Records Specialist	327	0.5	(0.5)	-	-	-
Total Part Time		0.5	(0.5)	-	-	-
Total Property Records		7.5	(3.5)	4.0	-	4.0
Special Services						
<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)	-	-	-
Management Asst II	037	1.0	(1.0)	-	-	-
Elections Coord* Citizen Supprt	036	1.0	-	1.0	-	1.0
Elections Coordinator	035	3.0	(1.0)	2.0	-	2.0
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	(3.0)	13.0	-	13.0
<u>Part Time</u>						
Elections/Annexation Spec I	327	2.3	-	2.3	-	2.3
Total Part Time		2.3	-	2.3	-	2.3
Total Special Services		18.3	(3.0)	15.3	-	15.3
Total Special Services		25.8	(6.5)	19.3	-	19.3
Office Systems						
License Services						
<u>Full Time</u>						
Business License Service Clerk	324	5.0	-	5.0	-	5.0
Management Asst II	037	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

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Clerk and Elections			22	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Office Systems						
Full Time						
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	(1.0)	1.0	-	1.0
Info Tech Analyst/Prg III	039	2.0	(1.0)	1.0	-	1.0
Lead User Technology Spec	039	3.0	-	3.0	-	3.0
Info Tech Analyst/Prg II	037	2.0	-	2.0	-	2.0
Senior User Technology Spec	037	5.0	-	5.0	-	5.0
User Technology Specialist	035	5.0	(1.0)	4.0	-	4.0
Curriculum/Training Coord	033	3.0	(1.0)	2.0	-	2.0
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		31.0	(4.0)	27.0	-	27.0
Total Office Systems		31.0	(4.0)	27.0	-	27.0
Total Office Systems		38.0	(4.0)	34.0	-	34.0
Total City Clerk and Elections		122.0	(16.7)	105.3	-	105.3