

City Clerk

Elections

Office
Systems

Records
Management

Management
Services

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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$9,460,026	\$9,717,229	\$10,075,948	3.7%
CONTRACTUAL SERVICES	\$4,168,743	\$4,877,822	\$4,044,422	-17.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	(\$7,804,034)	(\$8,135,656)	(\$8,794,722)	8.1%
SUPPLIES	\$648,624	\$650,191	\$608,635	-6.4%
EQUIPMENT AND MINOR IMPROVEMENTS	\$101,885	\$591,500	\$543,484	-8.1%
DEBT SERVICE PAYMENTS	\$163,178	\$165,978	\$163,390	-1.6%
MISCELLANEOUS TRANSFERS	\$0	(\$143,100)	\$0	-100.0%
TOTAL	\$6,738,422	\$7,723,964	\$6,641,157	-14.0%

AUTHORIZED POSITIONS

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

SOURCE OF FUNDS

General Funds	\$6,575,244	\$7,557,986	\$6,477,767	-14.3%
City Improvement Funds	163,178	165,978	163,390	-1.6%
	\$6,738,422	\$7,723,964	\$6,641,157	-14.0%

2006-2007 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM General Government	DEPARTMENT City Clerk and Elections		DEPARTMENT NO. 22/23
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office	\$835,732	\$916,325	\$1,361,800
Management Services			
Fiscal Services	355,142	351,057	384,407
Mailroom Services	293,733	53,273	74,856
License Services	491,769	556,782	587,197
Print Services	(139,223)	162,070	53,991
Subtotal	1,001,421	1,123,182	1,100,451
Records Management			
Official Records	1,137,153	1,332,178	1,434,987
Document Services	(17,492)	(161,519)	(173,145)
Council Support	397,074	418,199	433,238
Subtotal	1,516,735	1,588,858	1,695,080
Elections and Special Services			
Special Services	1,538,241	1,736,791	1,654,405
Elections	1,593,915	1,846,063	576,122
Property Records	727,549	752,512	788,507
Subtotal	3,859,705	4,335,366	3,019,034
Office Systems	(638,349)	(405,745)	(698,598)
Debt Service	163,178	165,978	163,390
Total	\$6,738,422	\$7,723,964	\$6,641,157

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Clerk				DEPARTMENT NO. 22/23
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
* No Changes					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Clerk		DEPARTMENT NO. 22/23	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05 AUTHORIZED POSITIONS AS OF 6/30/05	2005-06 AUTHORIZED POSITIONS AS OF 6/30/06	2006-07 ADDITIONS/ REDUCTIONS	2006-07 AUTHORIZED POSITIONS
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		27.3	27.3	-	27.3
Office Systems		32.5	32.5	-	32.5
Total City Clerk		129.2	129.2	-	129.2
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
Budget Analyst II	035	1.0	1.0	-	1.0
Council Reporter	028	1.0	1.0	-	1.0
Personnel Aide*U7	026	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					
<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 Mail Room		8.2	8.2	-	8.2

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		City Clerk	22/23			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	
Records Clerk II*Lead	323	1.0	1.0	-	1.0	
Records Clerk II	322	6.0	6.0	-	6.0	
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	
Total Official Records		16.0	16.0	-	16.0	

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Clerk		22/23	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
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
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
Secretary III	025	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	-	3.3
Total Part Time		3.3	3.3	-	3.3
Total Special Services		19.3	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		27.3	27.3	-	27.3

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
General Government		City Clerk	22/23			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07		
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	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	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		129.2	129.2	-	129.2	