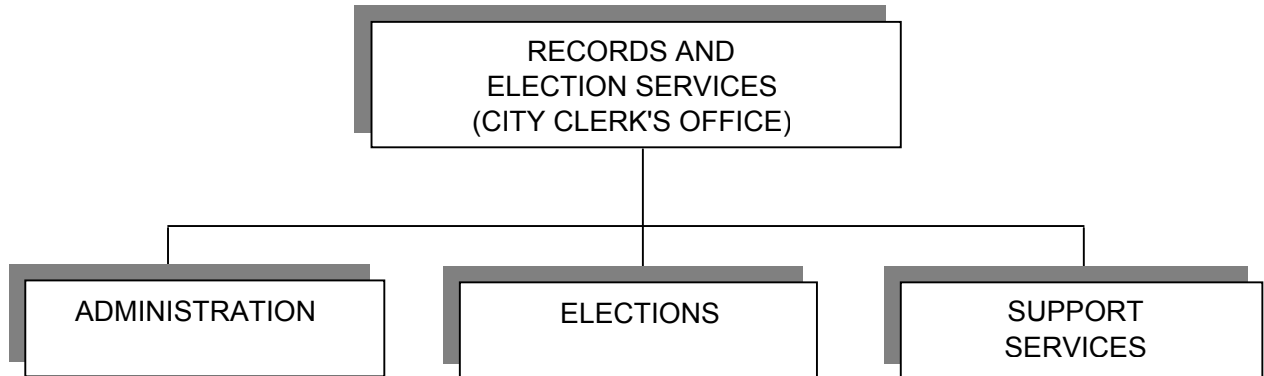


RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

MISSION STATEMENT: To provide prompt, accurate, and courteous service to anyone wishing to access the official records of City Council proceedings; to increase public awareness about City government and the election process; to carry out all programs of this office efficiently and cost-effectively; to conduct all elections in the City according to City and State codes; and to provide efficient and timely records management, printing, and mail service to all City Departments.

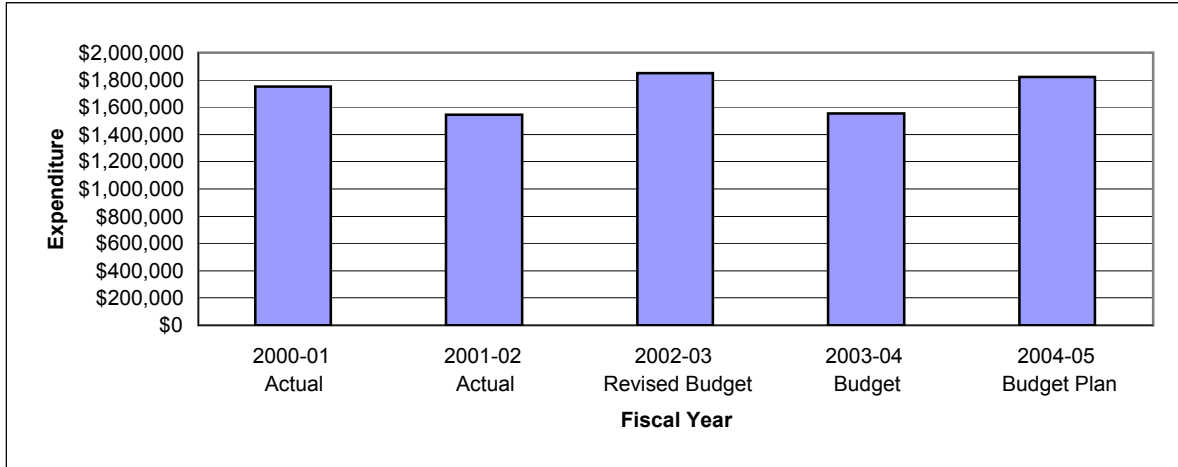
DEPARTMENT ORGANIZATION



RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



The FY2002-03 increase primarily reflects election year costs, partially offset by a reduction in funding due to City fiscal constraints. FY2003-04 changes reflect the transfer of the records management function from the Support Services Division to the Administration Division. The decrease in FY2003-04 is primarily due to elimination of election costs and budget reductions due to City fiscal constraints. The FY2004-05 increase primarily reflects election year costs.

NOTE: Fringe benefit estimates are included in total expenditures.

Department Budget Summary

120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

EXPENDITURE CATEGORIES	2000-01	2001-02	2002-03	2003-04	2004-05
	Actual	Actual	Revised Budget	Budget	Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 607,013	\$ 630,724	\$ 600,965	\$ 754,935	\$ 729,890
Elections	238,925	13,204	275,200	6,200	316,300
Support Services	<u>756,497</u>	<u>747,347</u>	<u>811,022</u>	<u>601,321</u>	<u>575,895</u>
Subtotal Department	<u>1,602,435</u>	<u>1,391,275</u>	<u>1,687,187</u>	<u>1,362,456</u>	<u>1,622,085</u>
Fringe Benefits (estimate)	<u>147,600</u>	<u>151,700</u>	<u>163,100</u>	<u>191,894</u>	<u>200,574</u>
Total Department	<u>\$ 1,750,035</u>	<u>\$ 1,542,975</u>	<u>\$ 1,850,287</u>	<u>\$ 1,554,350</u>	<u>\$ 1,822,659</u>

MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 632,139	\$ 740,473	\$ 690,325	\$ 677,388	\$ 664,999
Supplies and Expenses	969,810	650,802	996,862	685,068	957,086
Capital Outlay	<u>486</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>1,602,435</u>	<u>1,391,275</u>	<u>1,687,187</u>	<u>1,362,456</u>	<u>1,622,085</u>
Fringe Benefits	<u>147,600</u>	<u>151,700</u>	<u>163,100</u>	<u>191,894</u>	<u>200,574</u>
Total Department	<u>\$ 1,750,035</u>	<u>\$ 1,542,975</u>	<u>\$ 1,850,287</u>	<u>\$ 1,554,350</u>	<u>\$ 1,822,659</u>

PERSONNEL (FULL-TIME EQUIVALENTS)	2000-01 Revised Budget	2001-02 Revised Budget	2002-03 Revised Budget	2003-04 Budget
PERMANENT POSITIONS	12.0	12.0	12.0	12.0
OVERTIME	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Department	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>

Department Budget Summary

120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2000-01 Actual	2001-02 Actual	2002-03 Revised Budget	2003-04 Budget	2004-05 Budget Plan
General Fund	\$ 1,750,035	\$ 1,542,975	\$ 1,850,287	\$ 1,554,350	\$ 1,822,659
Less: Program Revenues and Reimbursements:					
City Clerk Counter Fees	\$ 2,667	\$ 1,468	\$ 1,500	\$ 2,400	\$ 2,400
Elections	78,394	0	200,197	0	192,026
Sale of Municipal Codes	201	599	500	500	500
Domestic Partner Filing Fees	<u>1,535</u>	<u>1,447</u>	<u>1,500</u>	<u>1,200</u>	<u>1,200</u>
Subtotal	<u>\$ 82,797</u>	<u>\$ 3,514</u>	<u>\$ 203,697</u>	<u>\$ 4,100</u>	<u>\$ 196,126</u>
Balance Required from General Fund	<u>\$ 1,667,238</u>	<u>\$ 1,539,461</u>	<u>\$ 1,646,590</u>	<u>\$ 1,550,250</u>	<u>\$ 1,626,533</u>

Division Program Highlights

211 ADMINISTRATION
120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

DIVISION DESCRIPTION

The Administration Division carries out the official duties of the City Clerk as required by local and state law. The Director of Records & Election Services (City Clerk) prepares the City Council agenda, maintains the official and historical records of the Council proceedings, and records management service which includes the retention, retrieval and destruction of records. The Director also maintains the board and commission appointive lists as required by State law.

PERSONNEL (FULL-TIME EQUIVALENTS)	2000-01 Revised Budget	2001-02 Revised Budget	2002-03 Revised Budget	2003-04 Budget
PERMANENT POSITIONS				
Dir. of Records & Election Services (City Clerk)	1.0	1.0	1.0	1.0
Records & Election Services Mgr. (Assistant City Clerk)	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0
Staff Assistant III	2.0	2.0	2.0	2.0
Staff Assistant I	0.5	0.0	0.0	0.0
Records Management Coordinator*	0.0	0.0	0.0	1.0
Records Management Assistant*	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>
Subtotal	<u>5.5</u>	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>
OVERTIME	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>5.5</u>	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>

* Positions transferred from Support Services Division due to Department reorganization.

Division Program Highlights

211 ADMINISTRATION
120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

PERFORMANCE MEASURES	2000-01	2001-02	2002-03	2003-04
	Actual	Actual	Estimated Actual	Budget
OUTPUT:				
City Council Meetings	38	32	39	30
Resolutions Processed & Filed	141	99	126	122
Ordinances Processed, Published & Codified	34	33	38	35
Citizens/Staff Assisted at Desk	4,200	3,484	4,000	3,500
Citizens/Staff Assisted by Phone	25,000	25,844	20,000	16,500
Agenda Subscribers	81	78	80	78
Municipal Code Supplements Produced	4	2	4	4
Notarizations	173	114	200	200
Records Boxes Received and Processed for Offsite Storage	797	697	512	600
File Retrievals from Offsite Storage	1,318	1,220	858	1,000
EFFICIENCY:				
Percent of Requests for Information and/or Documentation Completed within 30 minutes of Request	95%	95%	95%	95%
Percent of Ordinances, Resolutions, and Other Detailed Council Actions Available to the Public within Four Working Days	95%	95%	95%	95%
Percent of Time Agenda Material and Information is Distributed to Council, Media and the Public by the End of the Day Thursdays Preceding the City Council Meeting	98%	99%	100%	100%
Percent of Final Approved Minutes Available to Staff and the Public by the Subsequent Regular City Council Meeting	0%	1%	100%	100%
Percent of Requests for Inactive Records Filled Within Five Days	100%	100%	100%	100%
EFFECTIVENESS:				
Number of Successful Challenges Raised as to the Content and Legality of Agendas Prepared	0	0	0	0
Percent of Minutes Prepared for City Council Meetings without Errors of Fact	99%	94%	100%	100%

Division Program Highlights

212 ELECTIONS
 120 RECORDS AND ELECTION SERVICES
 (CITY CLERK'S OFFICE)
 01 GENERAL FUND

DIVISION DESCRIPTION

The Elections Division conducts all elections held in the City and coordinates election activity when local elections are consolidated or held concurrently with Los Angeles County elections. This division provides all the necessary legal and technical information to candidates and maintains all Fair Political Practices Commission filings as required by State law.

	2000-01 Revised Budget	2001-02 Revised Budget	2002-03 Revised Budget	2003-04 Budget
PERSONNEL (FULL-TIME EQUIVALENTS)				
PERMANENT POSITIONS				
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
OVERTIME	0.1	0.1	0.1	0.1
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Division	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>

Division Program Highlights

212 ELECTIONS
120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

PERFORMANCE MEASURES	2000-01	2001-02	2002-03	2003-04
	Actual	Actual	Estimated Actual	Budget
OUTPUT:				
Elections Conducted and/or Assisted	1	0	2	0
Candidates Processed	27	0	30	0
Referendums/Petitions Filed	3	2	2	0
Legislative Measures Processed	1	0	1	0
Statements of Economic Interest Filed	317	370	315	360
Political Campaign Statements Filed	125	100	120	100
EFFICIENCY:				
Percent of Election Calendar Deadlines Met	100%	N/A	100%	100%
EFFECTIVENESS:				
Number of Prevailing Legal Challenges Presented to the City Clerk	1	0	0	0
Percent of Timely and Accurate Communications with the L.A. County Registrar-Recorder in Coordinating the Consolidated Municipal Elections	100%	N/A	100%	100%

Division Program Highlights

214 SUPPORT SERVICES
 120 RECORDS AND ELECTION SERVICES
 (CITY CLERK'S OFFICE)
 01 GENERAL FUND

DIVISION DESCRIPTION

The Support Services Division provides all City departments with efficient mail service and quality reprographic services.

PERSONNEL (FULL-TIME EQUIVALENTS)	2000-01 Revised Budget	2001-02 Revised Budget	2002-03 Revised Budget	2003-04 Budget
PERMANENT POSITIONS				
Records Management Coordinator*	1.0	1.0	1.0	0.0
Records Management Assistant*	1.0	1.0	1.0	0.0
Staff Assistant II	1.0	1.0	0.0	0.0
Staff Assistant I	0.5	1.0	1.0	1.0
Mail Courier II	0.0	0.0	1.0	1.0
Mail Courier I	1.0	1.0	1.0	1.0
Support Services Supervisor	1.0	1.0	1.0	1.0
Reprographic Specialist II	0.0	0.0	0.0	0.0
Reprographic Specialist I	0.0	0.0	0.0	0.0
Reprographic Specialist II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>6.5</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>
OVERTIME	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>6.5</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>

* Positions transferred to Administration Division due to Department reorganization.

FY2004-05 Budget Plan includes reduction of 1.0 FTE. Specific position reduction will be defined over the course of FY2003-04.

Division Program Highlights

214 SUPPORT SERVICES
120 RECORDS AND ELECTION SERVICES
(CITY CLERK'S OFFICE)
01 GENERAL FUND

PERFORMANCE MEASURES	2000-01	2001-02	2002-03	2003-04
	Actual	Actual	Estimated Actual	Budget
OUTPUT:				
<u>Print Shop</u>				
Number of Printing Requests Received and Completed	2,366	2,131	2,200	2,200
<u>Mailroom</u>				
Letters Mailed Out - Presort Rate	541,878	1,209,893	1,109,078	1,000,000
EFFICIENCY:				
Percent of Printing Requests Completed by the Department's Due Date	95%	95%	95%	95%
Percent of Mail Received and Distributed Within the Next Scheduled Delivery	100%	100%	100%	100%
EFFECTIVENESS:				
Percent of Mail Sent at Discount vs. Regular Rate	80%	80%	80%	80%
Percent of Printing Requests Received, Accepted and Completed in-House	95%	95%	95%	95%