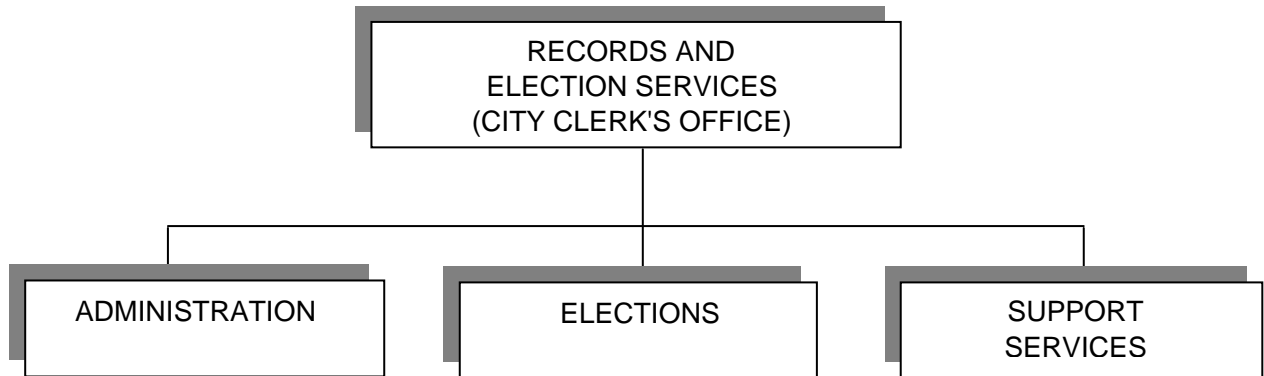


# RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

**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.

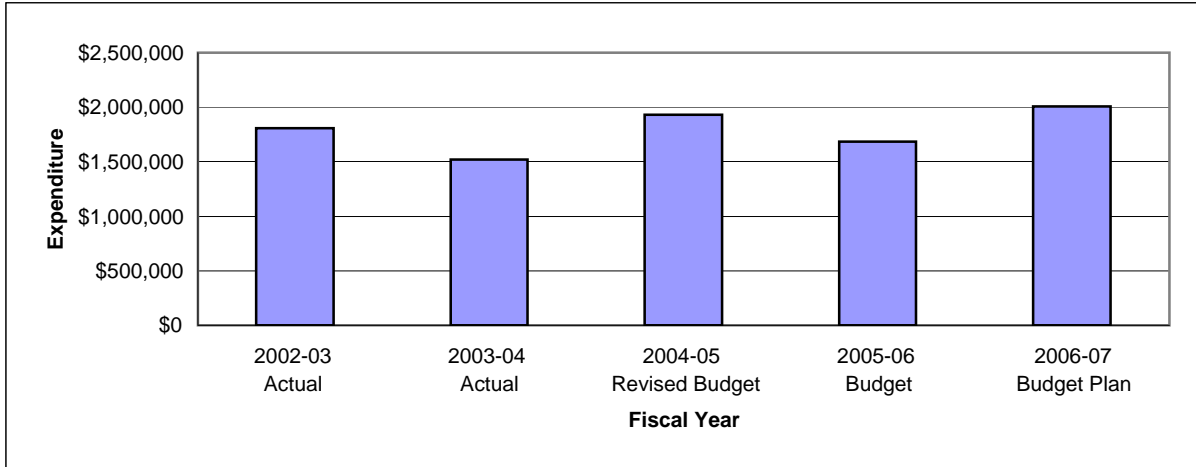
## DEPARTMENT ORGANIZATION



# RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

## FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

### GENERAL FUND



*Expenses in Records and Election Services primarily rise and fall based on the election year cycle.*

*FY2004-05 increase primarily reflects higher employee salary and wage costs due to cost-of-living increases, costs for the November 2004 election plus a change in budgeting that moved employee fringe benefit costs into the Department's budget from Non-Departmental.*

*FY2005-06 decrease reflects the elimination of election costs and some budget cutting reductions.*

*FY2006-07 increase reflects primarily the election year costs along with projected salary and wage increases for employee step increases, higher employee fringe benefits costs and allowable cost-of-living increases in the Department's supplies and expenses budget.*

# Department Budget Summary

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

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>DIVISION</b>					
Direct Costs:					
Administration	\$ 589,070	\$ 764,250	\$ 914,873	\$ 919,784	\$ 950,716
Elections	304,369	4,409	325,863	6,300	325,805
Support Services	751,197	559,594	690,106	757,580	732,136
Subtotal Department	<u>1,644,636</u>	<u>1,328,253</u>	<u>1,930,842</u>	<u>1,683,664</u>	<u>2,008,657</u>
Fringe Benefits (estimate)*	163,100	191,894	0	0	0
Total Department	<u>\$ 1,807,736</u>	<u>\$ 1,520,147</u>	<u>\$ 1,930,842</u>	<u>\$ 1,683,664</u>	<u>\$ 2,008,657</u>

## MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 728,719	\$ 764,522	\$ 925,769	\$ 963,108	\$ 978,892
Supplies and Expenses	915,917	563,731	1,005,073	692,556	1,029,765
Capital Outlay	0	0	0	28,000	0
Subtotal	<u>1,644,636</u>	<u>1,328,253</u>	<u>1,930,842</u>	<u>1,683,664</u>	<u>2,008,657</u>
Fringe Benefits*	163,100	191,894	0	0	0
Total Department	<u>\$ 1,807,736</u>	<u>\$ 1,520,147</u>	<u>\$ 1,930,842</u>	<u>\$ 1,683,664</u>	<u>\$ 2,008,657</u>

\* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

PERSONNEL (FULL-TIME EQUIVALENTS)	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERMANENT POSITIONS	12.0	12.0	12.0	12.0	12.0
OVERTIME	0.1	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>	<u>0.0</u>
Total Department	<u>12.1</u>	<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	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 1,807,736	\$ 1,520,147	\$ 1,930,842	\$ 1,683,664	\$ 2,008,657
Less: Program Revenues and Reimbursements:					
City Clerk Counter Fees	\$ 1,664	\$ 2,683	\$ 2,400	\$ 2,400	\$ 2,400
Elections	94,364	34,332	72,633	0	72,633
Sale of Municipal Codes	626	529	500	500	500
Interfund Services	276,184	230,316	244,640	250,000	250,000
Domestic Partner Filing Fees	<u>1,328</u>	<u>1,044</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Subtotal	<u>\$ 374,166</u>	<u>\$ 268,904</u>	<u>\$ 321,373</u>	<u>\$ 254,100</u>	<u>\$ 326,733</u>
Balance Required from General Fund	<u>\$ 1,433,570</u>	<u>\$ 1,251,243</u>	<u>\$ 1,609,469</u>	<u>\$ 1,429,564</u>	<u>\$ 1,681,924</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.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Director of Records & Election Services (City Clerk)	1.0	1.0	1.0	1.0	1.0
Records and Election Services Manager (Assistant City Clerk)	1.0	1.0	1.0	1.0	1.0
Deputy City Clerk	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	2.0	2.0	2.0	2.0	2.0
Records Management Coordinator	0.0	1.0	1.0	1.0	1.0
Records Management Assistant	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.0</u>	<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>	<u>0.0</u>
Total Division	<u>5.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>

# Division Program Highlights

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

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
City Council Meetings	30	33	30	30	30
Resolutions Processed & Filed	104	90	115	110	110
Ordinances Processed, Published & Codified	39	44	40	35	35
Citizens/Staff Assisted at Counter	5,400	6,000	5,400	5,400	5,400
Citizens/Staff Assisted by Phone/E-mail	25,000	22,000	22,000	22,000	22,000
Records Boxes Received and Processed for Offsite Storage	550	841	600	700	700
File Retrievals from Offsite Storage	1,241	1,617	1,000	1,500	1,500
<b>EFFICIENCY:</b>					
Percent of Requests for Information and/or Documentation Completed within 30 minutes of Request	95%	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 Tuesdays Preceding the City Council Meeting	95%	100%	100%	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.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Subtotal	<u>0.0</u>	<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	0.1
TEMPORARY	<u>0.0</u>	<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>	<u>0.1</u>
Total Division	<u>0.1</u>	<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	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Elections Conducted and/or Assisted	2	0	1	0	1
Candidates Processed	25	0	30	0	30
Referendums/Petitions Filed	3	0	2	0	2
Legislative Measures Processed	4	0	1	0	1
Statements of Economic Interest Filed	400	401	400	400	400
Political Campaign Statements Filed	116	85	120	100	120

# 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.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
<b>PERSONNEL (FULL-TIME EQUIVALENTS)</b>					
<b>PERMANENT POSITIONS</b>					
Records Management Coordinator	1.0	0.0	0.0	0.0	0.0
Records Management Assistant	1.0	0.0	0.0	0.0	0.0
Staff Assistant I	1.0	0.0	0.0	0.0	0.0
Support Services Assistant	0.0	1.0	1.0	1.0	1.0
Mail Courier II	1.0	1.0	0.0	0.0	0.0
Mail Courier I	1.0	1.0	0.0	0.0	0.0
Mail Courier	0.0	0.0	2.0	2.0	2.0
Support Services Supervisor	1.0	1.0	1.0	1.0	1.0
Reprographic Specialist II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b>OVERTIME</b>	0.0	0.0	0.0	0.0	0.0
<b>TEMPORARY</b>	<u>0.0</u>	<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>	<u>0.0</u>
Total Division	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>

# Division Program Highlights

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

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<b>OUTPUT:</b>					
<u>Print Shop</u>					
Number of Printing Requests Received and Completed	2,009	1,868	2,200	2,200	2,200
<u>Mailroom</u>					
Total Outgoing Metered Mail	N/A	N/A	N/A	462,968	500,000
<b>EFFICIENCY:</b>					
Percent of Printing Requests Completed by the Department's Due Date	95%	95%	95%	95%	95%
<b>EFFECTIVENESS:</b>					
Percent of Printing Requests Received, Accepted and Completed in-House	95%	95%	95%	95%	95%