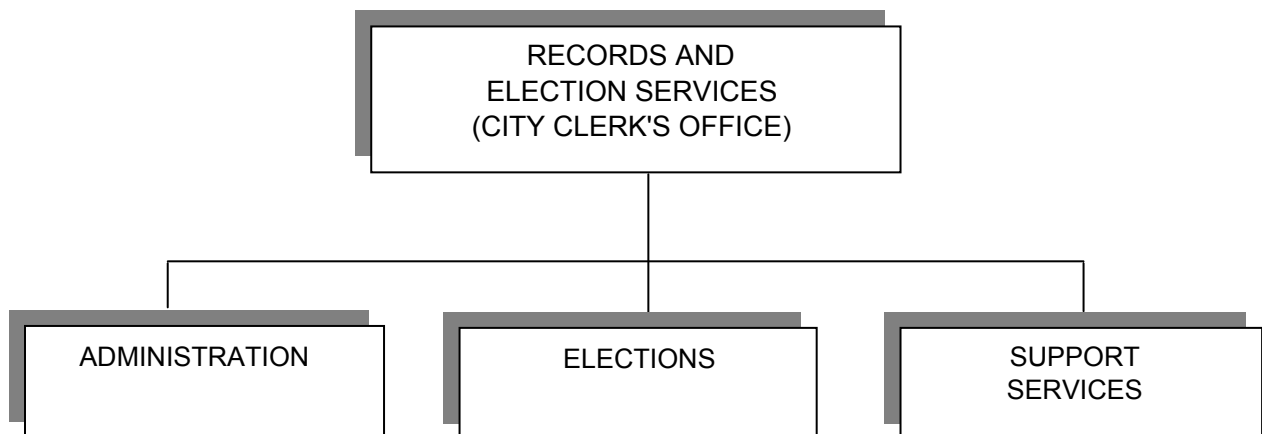


RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

MISSION STATEMENT: To provide prompt, accurate and excellent customer service; to provide easy and friendly access to the City's official records; 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.

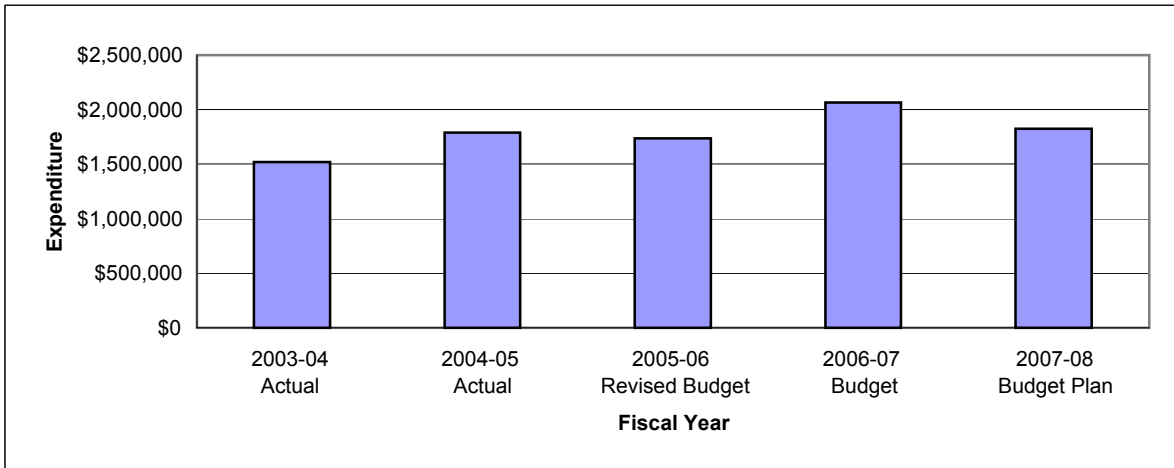
DEPARTMENT ORGANIZATION



RECORDS AND ELECTION SERVICES (CITY CLERK'S OFFICE)

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2004-05 increase reflects the November 2004 election costs plus higher employee costs for salaries and wages and fringe benefits.

FY2005-06 decrease reflects the elimination of prior year election costs, partially offset by employee cost-of-living and salary step increases and higher fringe benefit costs.

FY2006-07 increase reflects the November 2006 election costs, the addition of 1.0 FTE position in the Administration Division and continued employee cost-of-living and salary step increases and higher fringe benefit costs.

FY2007-08 decrease reflects elimination of elections costs, partially offset by projected employee cost-of-living and salary step increases, higher fringe benefit costs and general inflation estimates.

Department Budget Summary

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

EXPENDITURE CATEGORIES	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 764,250	\$ 905,577	\$ 965,919	\$ 1,074,588	\$ 1,125,619
Elections	4,409	273,083	6,396	325,905	6,610
Support Services	559,594	610,710	767,553	745,254	775,003
Subtotal Department	<u>1,328,253</u>	<u>1,789,370</u>	<u>1,739,868</u>	<u>2,145,747</u>	<u>1,907,232</u>
Fringe Benefits (estimate)*	191,894	0	0	0	0
Total Department	<u>\$ 1,520,147</u>	<u>\$ 1,789,370</u>	<u>\$ 1,739,868</u>	<u>\$ 2,145,747</u>	<u>\$ 1,907,232</u>

MAJOR ACCOUNT GROUPS

Salaries and Wages	\$ 764,522	\$ 927,003	\$ 1,019,312	\$ 1,115,682	\$ 1,176,168
Supplies and Expenses	563,731	862,367	692,556	1,030,065	731,064
Capital Outlay	0	0	28,000	0	0
Subtotal	<u>1,328,253</u>	<u>1,789,370</u>	<u>1,739,868</u>	<u>2,145,747</u>	<u>1,907,232</u>
Fringe Benefits*	<u>191,894</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 1,520,147</u>	<u>\$ 1,789,370</u>	<u>\$ 1,739,868</u>	<u>\$ 2,145,747</u>	<u>\$ 1,907,232</u>

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

PERSONNEL (FULL-TIME EQUIVALENTS)	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERMANENT POSITIONS	12.0	12.0	12.0	13.0	13.0
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>13.1</u>	<u>13.1</u>

Division Program Highlights

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

DIVISION DESCRIPTION

The Administration Division provides the public with the following services:

- Publishes the City Council agenda and posts it on the City's website
- Maintains the official and historical records of Council proceedings
- Provides copies of ordinances, resolutions and minutes from City Council meetings
- Maintains and publishes the City's Municipal Code
- Processes Domestic Partnership Affidavits, Amendments, and Revocations for Santa Monica residents

The Administration Division carries out the official duties of the City Clerk as required by local and state law. The Division 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. It also maintains the board and commission appointive lists as required by State law.

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
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
Administrative Analyst	0.0	0.0	0.0	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	1.0	1.0	1.0	1.0	1.0
Records Management Assistant	<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>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>
OVERTIME	0.0	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>	<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>7.0</u>	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>

Division Program Highlights

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

PERFORMANCE MEASURES	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
City Council Meetings	33	31	30	30	30
Resolutions Processed & Filed	90	105	110	110	100
Ordinances Processed, Published & Codified	44	31	35	35	30
Citizens/Staff Assisted at Counter	6,000	5,295	5,400	5,400	5,000
Citizens/Staff Assisted by Phone/E-mail	22,000	23,797	22,000	22,000	22,000
Record Boxes Received and Processed for Offsite Storage	841	684	700	700	700
File Retrievals from Offsite Storage	1,617	2,185	1,500	1,500	1,500
EFFICIENCY:					
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 Tuesday Preceding the City Council Meeting	N/A	N/A	85%	85%	85%

Division Program Highlights

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

DIVISION DESCRIPTION

The Elections Division provides the public with the following services:

- Conducts all elections held in the City and coordinates election activity when local elections are consolidated or held concurrently with Los Angeles County elections
- Provides all the necessary legal and technical information to candidates
- Maintains all Fair Political Practices Commission filings as required by State law

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
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	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Elections Conducted and/or Assisted	0	1	0	1	0
Candidates Processed	0	29	0	30	0
Referendums/Petitions Filed	0	0	1	2	0
Legislative Measures Processed	0	1	0	1	0
Statements of Economic Interest Filed	401	391	400	400	400
Political Campaign Statements Filed	85	121	100	120	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 is an internal service division in the City. It provides all City departments quality reprographic services and efficient mail service between departments.

	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Revised Budget	2006-07 Budget	2007-08 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Support Services Assistant	1.0	1.0	1.0	1.0	1.0
Mail Courier II	1.0	0.0	0.0	0.0	0.0
Mail Courier I	1.0	0.0	0.0	0.0	0.0
Mail Courier	0.0	2.0	2.0	2.0	2.0
Support Services Supervisor	1.0	1.0	1.0	0.0	0.0
Reprographic Specialist II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
Subtotal	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
OVERTIME	0.0	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>	<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>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	2003-04	2004-05	2005-06	2006-07	2007-08
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Print Shop</u>					
Total Number of Printed Pages	N/A	N/A	7,000,000	7,000,000	7,000,000
<u>Mailroom</u>					
Total Outgoing Metered Mail	N/A	750,000	462,968	500,000	500,000
EFFICIENCY:					
Percent of Printing Requests Completed by the Department's Due Date	95%	95%	95%	95%	95%
EFFECTIVENESS:					
Percent of Printing Requests Received, Accepted and Completed In-House	95%	95%	95%	95%	95%

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