

CITY CLERK

MISSION

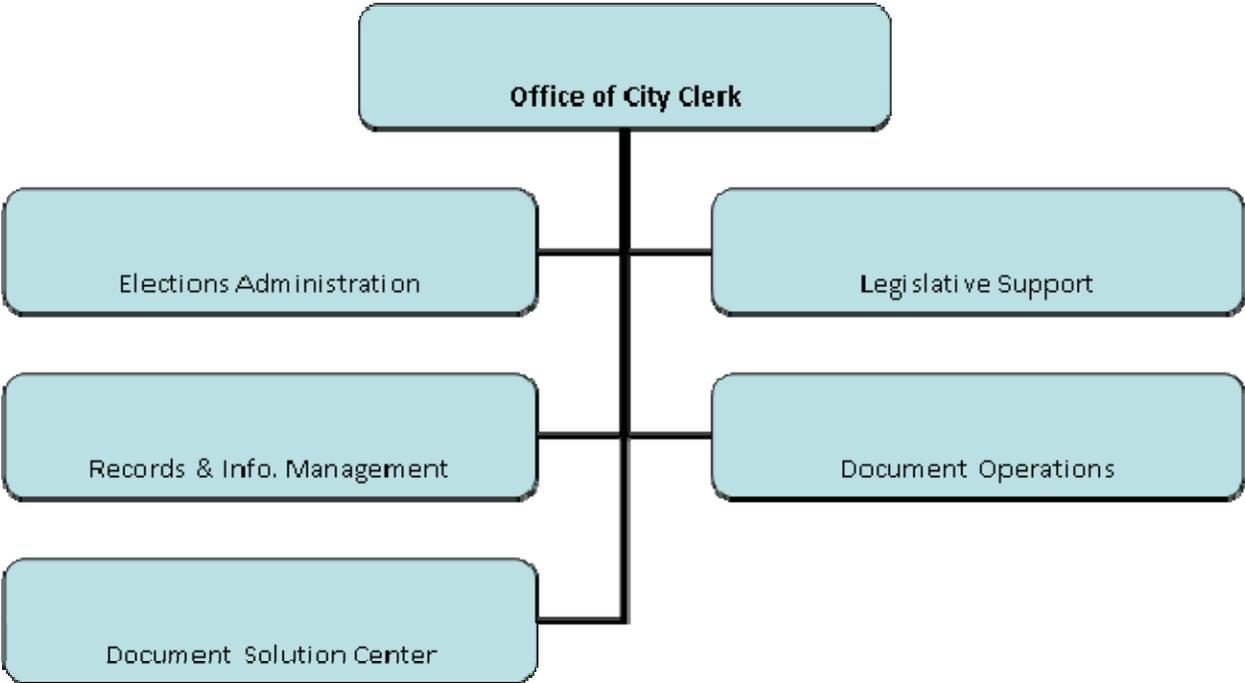
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

BUSINESS LINES

Office of City Clerk: The City Clerk is elected by the City Council and serves as secretary of the municipal corporation.

- Elections & Voter Services
- Legislative Support
- Records & Information Management
- Document Solutions Center (print/reprographics, mail/courier, data operations)
- Department Operations

ORGANIZATION CHART



Goal: A City that Works

Office of City Clerk

General Fund: \$2,369,017

The Office of City Clerk serves as the secretariat of the City Council and provides centralized management control of the City's records and data in compliance with the requirements of law.

Office of City Clerk - Supplemental Request, Mandated

General Fund: \$77,000

In 2012, staffing changes in City Council offices, made pursuant to a Letter of Agreement between the City and AFSCME necessitated the placement of an additional FTE position and the reassignment of an existing employee in the Office of City Clerk. This supplemental request enables the department to achieve a budgetary adjustment that will provide continued funding for this position.

Document Solutions Center

Other Fund: \$823,845

The Document Solutions Center (DSC) provides centralized document production services to all City departments. The Document Solutions Center encompasses four functional areas:

- (1) Print Services
- (2) Reprographic Services and document finishing services (binding, laminating)
- (3) Main Frame Data Print Services, which supports variable data print services for water bills and licensing purposes
- (4) Document Shredding Services

Central Mail

General Fund: \$34,111

Other Fund: \$462,087

The Central Mail program--a sub-unit within the Document Solutions Center--encompasses four functional areas:

- (1) Internal mail sorting and distribution,
- (2) USPS outgoing mail processing through a contracted presort mail vendor,
- (3) Internal mail distribution to non-campus (City Hall) downtown locations, Public Works locations, and school based clinics,
- (4) UPS shipping services.

Goal: Many People, One Minneapolis

Elections & Voter Services

General Fund: \$1,198,645

The Elections & Voter Services program serves as the gateway to representative democracy, protecting rights guaranteed by the federal and state constitutions. By conducting free and fair elections, this program fosters public confidence in electoral processes and in elected officials who serve and represent Minneapolis voters at federal, state, and local levels.

**Elections & Voter Services - Ranked Choice Voting
- Supplemental Request**

General Fund: \$100,000

Ranked Choice Voting (RCV) provides an alternative method of processing and tabulating the results of an election. It is based, at least in part, on the more widely known single-transferrable voting method, which is designed to achieve proportional representation through preferential

voting processes. The system minimizes "wasted" votes by enabling voters to "rank" their preferred candidates by transferring their votes to other eligible candidates.

Minneapolis was the first jurisdiction in the State of Minnesota to implement an alternative voting methodology. In 2011, the city of St. Paul implemented a modified version of RCV for its municipal elections. Other municipalities across the state are considering optional provisions related to alternative voting methods.

FINANCIAL ANALYSIS

Expenditure

For 2013, the City Clerk's budget is \$5.1 million, a 3.2% increase from 2012. The general fund budget is \$3.8 million. The department increases 1 FTE from 2012 staffing levels per the Mayor's recommendation for the City Clerk's Mandated Supplemental Request program.

Revenue

In 2013, the department anticipates \$1.1 million in revenue from charges to other departments.

Fund Allocation

In 2013, 75% of the department's budget is from the general fund and the remaining budget comes from internal service funds and the BIS rate model for the Data Operations portion of the Document Solutions Center.

Mayor's Recommended Budget

The Mayor recommends no programmatic changes to the proposed budget and provides funding for two supplemental requests.

- City Clerk – Supplemental Request: The Mayor recommends additional one-time funding of \$77,000 to provide for 1 additional FTE as per contractual obligations.
- Elections and Voter Services – Ranked Choice Voting Supplemental Request: The Mayor recommends an additional \$100,000 in one-time funding to provide for extra technology expenses associated with the Ranked Choice Voting initiative.

Council Adopted Budget

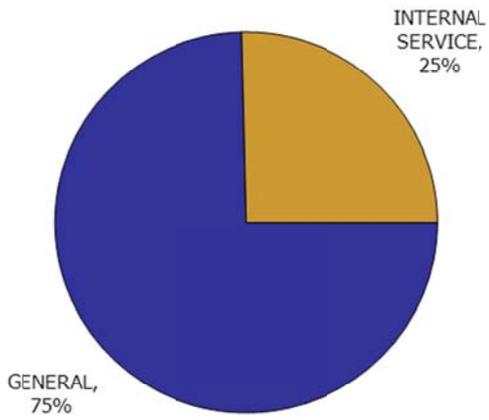
Council approved the Mayor's recommendations.

**CITY CLERK
EXPENSE AND REVENUE INFORMATION**

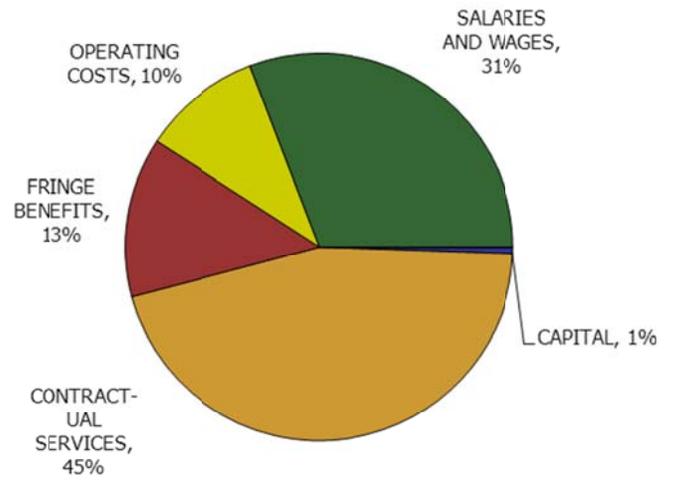
| EXPENSE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Council Adopted | Percent Change | Change |
|-------------------------------|------------------|------------------|------------------|----------------------|----------------|-----------------|
| GENERAL | | | | | | |
| SALARIES AND WAGES | 1,225,173 | 1,146,119 | 1,047,083 | 1,282,824 | 22.5% | 235,741 |
| FRINGE BENEFITS | 381,727 | 407,500 | 437,711 | 539,990 | 23.4% | 102,279 |
| CONTRACTUAL SERVICES | 1,278,322 | 1,312,661 | 1,886,498 | 1,610,218 | -14.6% | (276,280) |
| OPERATING COSTS | 183,153 | 199,908 | 218,348 | 328,678 | 50.5% | 110,330 |
| CAPITAL | | 16,793 | 17,062 | 17,062 | 0.0% | 0 |
| TOTAL GENERAL | 3,068,375 | 3,082,981 | 3,606,702 | 3,778,772 | 4.8% | 172,070 |
| INTERNAL SERVICE | | | | | | |
| SALARIES AND WAGES | 243,443 | 252,375 | 305,828 | 277,060 | -9.4% | (28,768) |
| FRINGE BENEFITS | 90,248 | 104,005 | 140,826 | 133,760 | -5.0% | (7,066) |
| CONTRACTUAL SERVICES | 715,968 | 607,380 | 687,348 | 685,018 | -0.3% | (2,330) |
| OPERATING COSTS | 325,726 | 159,427 | 158,435 | 179,621 | 13.4% | 21,186 |
| CAPITAL | | 10,307 | 10,472 | 10,472 | 0.0% | 0 |
| TOTAL INTERNAL SERVICE | 1,375,386 | 1,133,494 | 1,302,909 | 1,285,931 | -1.3% | (16,978) |
| TOTAL EXPENSE | 4,443,760 | 4,216,475 | 4,909,611 | 5,064,703 | 3.2% | 155,092 |

| REVENUE | 2010 Actual | 2011 Actual | 2012 Adopted | 2013 Council Adopted | Percent Change | Change |
|-------------------------------|------------------|------------------|------------------|----------------------|----------------|-----------------|
| GENERAL | | | | | | |
| CHARGES FOR SALES | 1,854 | 2,141 | 425 | 425 | 0.0% | 0 |
| CHARGES FOR SERVICES | 48,735 | 52,635 | 46,935 | 105,681 | 125.2% | 58,746 |
| LICENSE AND PERMITS | 3,799 | 12,966 | 2,500 | 2,500 | 0.0% | 0 |
| OTHER MISC REVENUES | 1,293 | | | | 0.0% | 0 |
| TOTAL GENERAL | 55,681 | 67,743 | 49,860 | 108,606 | 117.8% | 58,746 |
| INTERNAL SERVICE | | | | | | |
| CHARGES FOR SERVICES | 1,079,347 | 1,020,580 | 1,135,975 | 1,057,950 | -6.9% | (78,025) |
| GAINS | | | | | 0.0% | 0 |
| OTHER MISC REVENUES | 40 | 883 | | | 0.0% | 0 |
| TOTAL INTERNAL SERVICE | 1,079,387 | 1,021,463 | 1,135,975 | 1,057,950 | -6.9% | (78,025) |
| TOTAL REVENUE | 1,135,068 | 1,089,206 | 1,185,835 | 1,166,556 | -1.6% | (19,279) |

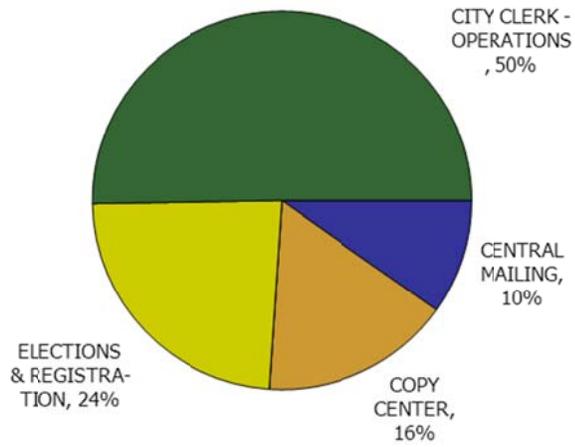
Expense by Fund



Expense by Category



Expense by Division



CITY CLERK Staffing Information

| Division | 2010 Budget | 2011 Budget | 2012 Budget | 2013 Council Adopted | % Change | Change |
|--------------------------|--------------|--------------|--------------|-------------------------|-------------|-------------|
| DATA OPERATIONS CENTER | 1.30 | 0.75 | | | | |
| ELECTIONS & REGISTRATION | 5.00 | 5.00 | 5.00 | 4.00 | -20.0% | 0.0 |
| CENTRAL MAILING | 0.35 | 0.35 | 0.35 | 0.35 | 0.0% | |
| CITY CLERK - OPERATIONS | 7.00 | 15.00 | 15.02 | 17.00 | 13.3% | 1.98 |
| COPY CENTER | 4.85 | 4.65 | 5.65 | 5.65 | 0.0% | |
| CITY CLERK | 8.00 | | | | | |
| TOTAL | 26.50 | 25.75 | 26.02 | 27.00 | 3.8% | 0.98 |

Positions 2010-2013

