

CITY CLERK/ELECTIONS/CITY COUNCIL

MISSION

To provide high quality, cost-effective processes and information for Council Members, City staff and the public, so that effective and responsible decisions can be made to govern the City.

The City Clerk's Office is designated by City Charter and Ordinance as the official archivist of all city records and as the authority responsible for providing access to those records by the public.

We act diplomatically and apolitically to document and preserve the archival history of the city and to ensure citizens and lawmakers have unfettered access to information needed for responsible decision-making.

The mission and actions of the City Clerk Department serve to support all six of the City's goals.

BUSINESS LINES

Committee Management and Council Information

Coordinate activities of the City Council, 8 standing committees, 4 special committees, Executive Committee, Charter Commission and Committee of the Whole.

Administration for Council and Clerk

Provide administrative support to Council Members, their staff and the Reception Desk as well as to the City Clerk's Department.

Records Management and Enterprise Information Management (EIM)

Oversee the management of all official government records for the City of Minneapolis.

Printing, Data Operations and Mailing

Provide data operations service to City and County.

- Printing personalized vendor checks, payroll checks, utility bills and other licensing documents.
- Update and maintain documentation on business information services processes related to document production.

Provide copying and bindery services for all City departments including:

- High speed xerography, offset printing and digital color printing
- Collating/folding
- Paper cutting/drilling, hand assembly and numbering
- Envelope insertion and Stitching/stapling/binding

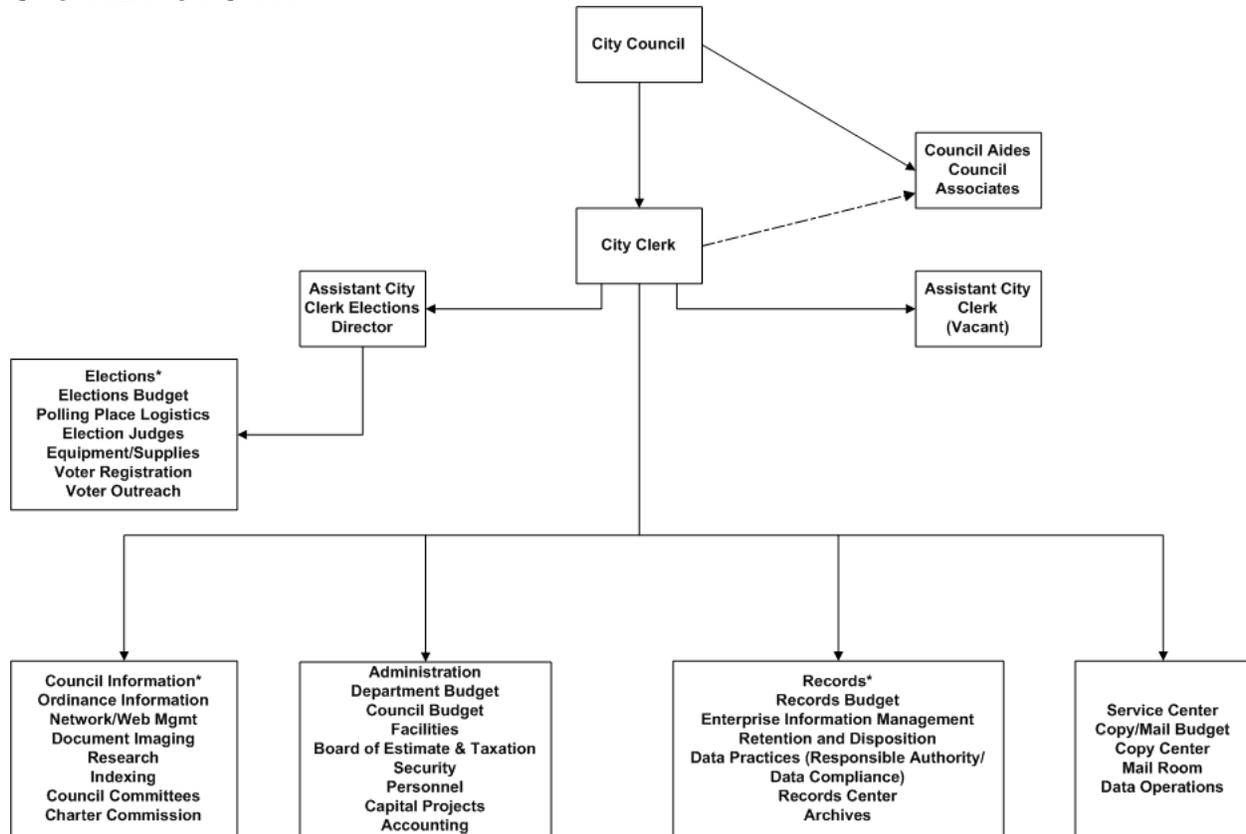
Provide mailing services for City departments including:

- First class and standard mail (bulk mail) assistance
- Interoffice mail delivery in City Hall
- Courier service to city departments in downtown buildings
- Package assistance and mailing through United Parcel Service
- Assistance with specialty mail such as certified, registered and insured mail

Elections

Administer Federal, State, County and Local elections for the citizens of Minneapolis.

ORGANIZATION CHART



FIVE – YEAR DEPARTMENT GOALS AND OBJECTIVES

This department supports all city goals

Department Goals	Objectives
<p>Procedures: Ensure that all documents related to Council activity are accurate and available and that the legislative process is clear, efficient, and effective.</p>	<p>Continue to implement efficiencies and quality improvements to Council processes and information.</p> <p>Continue to increase access to and quality of information through expanded use of technology.</p> <p>Provide official records to the public within state regulations.</p>
<p>Appointments: Manage the appointments process for City boards and commissions so citizens have involvement in City government. Seek enhancements to the process to promote citizen engagement.</p>	<p>Provide clear and easy access to information and services that facilitate citizen engagement.</p>
<p>Staffing: Create an atmosphere that honors the unity, commitment, diversity and professionalism of our workforce and the public we serve</p>	<p>Insure a competent professional workforce that meets the City's current and future needs.</p>
<p>Information Management: Guide the City's management of electronic and paper records to comply with State and Federal regulations</p>	<p>Manage Enterprise Information Management (EIM) standards and practices for all City departments, consistent with other jurisdictions and in compliance with regulations.</p>

Records Retention: Implement records management procedures for retention and destruction to help ensure efficient and effective information systems	Store records based on their retention schedules and destroy records when they have met their retention limits.
Data Practices: Provide information as required by the MN Data Practices Act	Provide information within reasonable time limits based on the complexity of the request.
Archives: Preserve and provide access to the City's historical records housed in the Municipal Library (aka the Archives).	Develop a process to manage the Archives into the future considering best practices and cost effectiveness.
Copy/Mail: Provide cost effective and efficient printing, copying, bindery services, courier and mail services for City departments	Provide services at a cost significantly less than private sector vendors.
Ranked Choice Voting (RCV): Be ready to implement RCV by 2009	Prepare sufficient information and plans for the Council to determine feasibility of implementation.
Legal Requirements: Insure that all election procedures conform to legal requirements and that voters have confidence in the system.	Participate in legislative process and create efficiencies in election administration.
Participation: Maximize voter participation	Expand voter education strategies to motivate more people to vote.

RESULTS MINNEAPOLIS MEASURES, DATA AND TARGETS TABLE							
Measure Name	2004	2005	2006	2007 Actual	2008 Target	2011 Target	2012 Target
Number of new systems incorporating EIM standards	NA	NA	NA	3 BIS Projects	TBD	TBD	
Number of departments and divisions that have State approved retention schedules	NA	NA	2 of 17	4 of 17	8 of 17	17 of 17	
% by which City copy center costs are lower than two downtown private sector vendors – Black, white and Color Copies	NA	NA	NA	54.1% B&W 53.6% COLOR	42% B&W 47% COLOR	50% B&W 50% COLOR	
% by which City mail room courier costs are lower than two private sector vendor costs for same service	NA	NA	NA	31.6%	54%	30%	
Number of ballots cast in each November election	201,672	70,987	149,318	NA	200,000	NA	

What key trends and challenges does the department face and how will each be addressed?

Enterprise Information Management - The Clerk's Office is unable to direct appropriate resources to the City's EIM initiative. Indeed, the department has been unable to meet legal obligations to develop record retention guidelines and data practices training programs, initiatives undertaken by other Minnesota cities a decade ago. The department must develop methodologies and funding sources which allow attainment of future goals as well as perform work necessary to address past unmet needs.

Adoption of Revised City Charter – The Charter Commission is proposing to bring forward for adoption a redrafted City Charter. Current state law requires extensive publication requirements. Discussions are underway regarding the viability of seeking legislative relief through special law proposed in the 2009 session. Staff will be working with *Finance and Commerce* to negotiate the lowest possible price should the legislative approach fail.

What changes to ordinance are needed to improve services and/or reduce cost?

Publication Requirements: Statute and Charter provisions requiring newspaper publication were adopted prior to advent of web publication, which is now the standard for communication with the public. Web publishing is less costly, more effective and reaches a broader audience than publication in the official newspaper. The City has advocated for relief from publication requirements contained in statute for several years. The Legislature, however, is unwilling to support the initiative.

As an alternative, City Clerk staff has proposed a change in newspaper publication requirements contained in charter, many of which significantly exceed the requirements contained in statute. Discussions have been held with Charter Commission members and it is generally believed that both the Charter Commission and City Council will be supportive of the proposed changes. This proposal is part of the City Clerk work plan for 2008.

Ranked Choice Voting - Another challenge facing the department is the need to implement Ranked Choice Voting (RCV) for the municipal election of 2009. Estimates for equipment run between \$75,000 and \$1.5 M dollars. If, through the RFP process currently underway, it is determined that no equipment is available, the city could be compelled to conduct a hand count. Personnel costs associated with a hand count could potentially be higher than costs incurred at a presidential election. These higher costs are inconsistent with financial strategies put into place in 2007 to address fluctuations in voter turnout over the four year election cycle.

FINANCIAL ANALYSIS

EXPENDITURE

The 2009 City Clerk, Council, and Elections & Registrations department's budget of \$9.2 million is in line with the five-year financial direction.

The outsourced postage service previously paid by individual departments is being paid by Central Mailing. In 2009 Central Mailing's budget is estimated at \$416,000. The budget for the Copy Center is estimated at \$625,000 for 2009, for the copying requisition (printing) function. Both the Mail Room and the Copy Center have equal revenues for services, both are estimated, and both expenditures and revenues may need increases during the year, based on use of services.

The budget for this department includes \$885,001 in property services rent charges based on the Council's adoption and implementation of a City-wide rate for rent in which charges for City Hall tenants will now be reflected in department budgets. This charge was previously not reflected in departmental budgets. See Schedule 13 for more detailed information. Backing out this charge, the 2009 budget for City Council/Clerk/Elections is \$8,312,772, a 4.1% increase over the 2008 Adopted budget.

REVENUE

Revenue is estimated at \$1 million, with declining sales of documentation copies due to availability of internet access.

Central Mailing expects matching revenues to expenditures with mailing services. The Copy Center also expects matching revenues to expenditures in the copying requisitions (printing) function. The Data Operations Center should bring in matching revenues to expenditures with the rate model.

FUND ALLOCATION

The department's expenditure budget is funded by the General Fund (87%) and Internal Service Funds (13%).

ORIGINAL BUDGET

The Mayor recommended and Council approved \$75,000 in one-time funding to implement the ranked choice voting system and a reduction of \$40,000 to meet the financial direction.

MAYOR'S REVISED BUDGET

The Mayor recommended a reduction of \$320,000.

COUNCIL REVISED BUDGET

The Council concurs with the Mayor's recommendation.

The revised budget includes a provision that the City Council appropriation shall be reduced by a cumulative total of \$241,846 and the City Clerk/Elections budget shall be increased by that amount. \$35,000 of this amount redirected to the City Clerk/Elections budget shall be utilized to fund Ranked Choice Voting. The Finance Officer and City Clerk are directed to implement any changes as appropriate. Other than the RCV, these savings may be used to reach the recommended reduction for the City Clerk/Council/Elections budget. Ward budgets shall be reconciled mid-year; at year-end, any Ward budgets in deficit must be reconciled, per Council policy, by writing a personal check.

The budget for this department includes a reduction of BIS charges of \$29,200 due to the Council's actions to reduce the BIS budget by \$725,000. This reduction in BIS charges will subsequently reduce the department's appropriation by the same amount. Backing out this reduction in charges, the 2009 supplemental budget for City Council/Clerk/Elections is \$7.6 million, a 12% increase over the 2008 Adopted budget.

RESULTS IMPLICATIONS

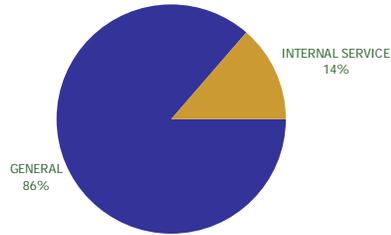
The department anticipates it can absorb the Council's revised cuts while minimizing impacts to its core services.

**CITY COUNCIL/CLERK/ELECTIONS
EXPENSE AND REVENUE INFORMATION**

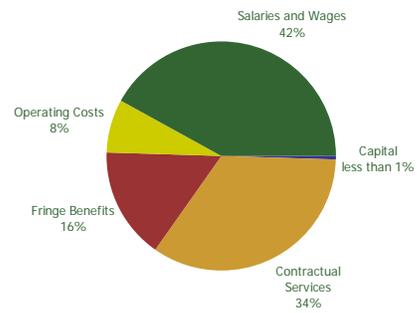
EXPENSE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
Salaries and Wages	3,432,952	3,367,850	3,498,298	3,443,879	-1.6%	(54,419)
Fringe Benefits	892,910	944,664	1,057,954	1,274,021	20.4%	216,067
Contractual Services	1,639,607	1,262,256	1,874,936	2,484,624	32.5%	609,688
Operating Costs	194,058	424,011	374,956	428,250	14.2%	53,294
Capital	0	8,621	15,856	16,300	2.8%	444
TOTAL GENERAL	6,159,527	6,007,402	6,822,000	7,647,073	12.1%	825,073
INTERNAL SERVICE						
Salaries and Wages	160,255	241,218	263,427	261,682	-0.7%	(1,745)
Fringe Benefits	52,348	88,393	107,402	119,582	11.3%	12,180
Contractual Services	644,856	688,960	524,094	556,034	6.1%	31,940
Operating Costs	281,298	333,040	245,612	237,439	-3.3%	(8,173)
Capital	111,055	27,766	26,033	26,762	2.8%	729
TOTAL INTERNAL SERVICE	1,249,812	1,379,377	1,166,568	1,201,500	3.0%	34,932
TOTAL EXPENSE	7,409,339	7,386,779	7,988,568	8,848,573	10.8%	860,005

REVENUE	2006 Actual	2007 Actual	2008 Adopted Budget	2009 Revised Budget	Percent Change	Change
GENERAL						
License and Permits	3,305	2,625	1,000	2,500	150.0%	1,500
Charges for Service	102,413	101,618	80,500	45,735	-43.2%	(34,765)
Charges for Sales	6,399	1,976	1,125	2,100	86.7%	975
Other Misc Revenues	1,581	563	500	325	-35.0%	(175)
TOTAL GENERAL	113,698	106,782	83,125	50,660	-39.1%	(32,465)
INTERNAL SERVICE						
Charges for Service	1,333,890	1,193,905	1,010,706	1,041,405	3.0%	30,699
Charges for Sales	0	940	0	0	0.0%	0
Other Misc Revenues	1,684	0	0	0	0.0%	0
TOTAL INTERNAL SERVICE	1,335,575	1,194,845	1,010,706	1,041,405	3.0%	30,699
TOTAL REVENUE	1,449,273	1,301,626	1,093,831	1,092,065	-0.2%	(1,766)

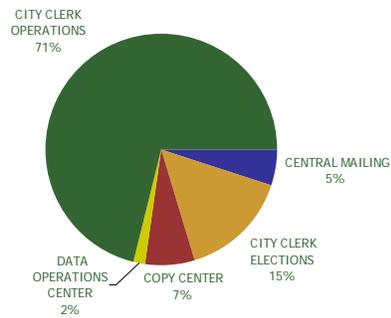
Expense by Fund, 2009 Revised Budget



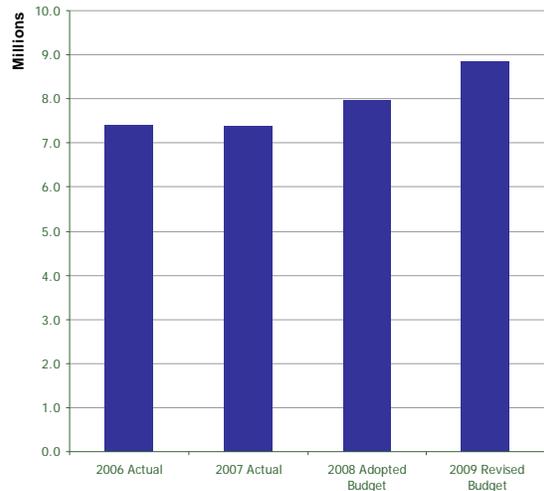
Expense by Category, 2009 Revised Budget



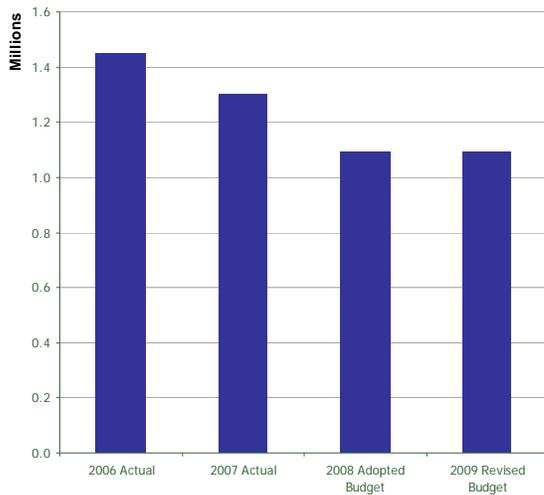
Expense by Division, 2009 Revised Budget



Expense 2006 - 2009



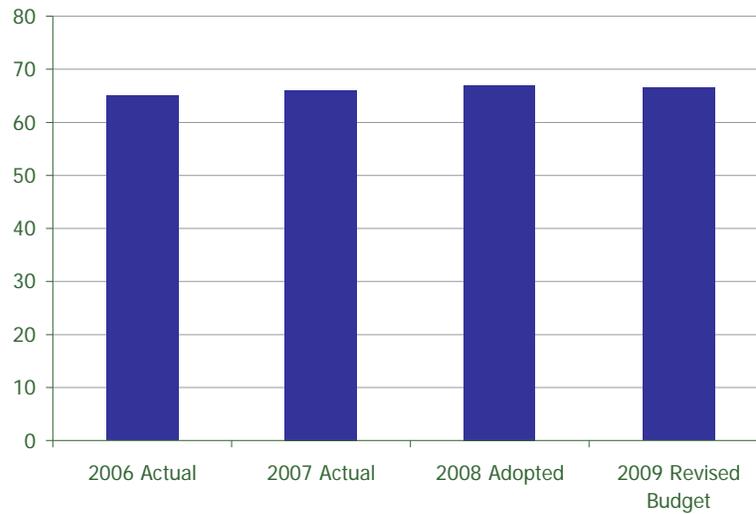
Revenue 2006 - 2009



CITY COUNCIL/CLERK/ELECTIONS Staffing Information

Expense	2006 Actual	2007 Actual	2008 Adopted	2009 Revised	% Change	Change
CITY CLERK - OPERATIONS	54	55	55	55	0.0%	
CITY CLERK ELECTIONS & REG	6	6	6	5	-16.7%	(1)
COPY CENTER	5	5	5	5	-3.0%	(0)
DATA OPERATIONS CENTER			1	1	0.0%	0
TOTAL	65	66	67	66	-1.3%	(1)

Positions 2006-2009



Positions by Division 2009 Revised Budget

