

CITY OF MINNEAPOLIS

# 2015 Mayor's recommended budget

Office of City Clerk

September 16, 2014; 1:15 p.m.

Budget Book Pages F19-F26

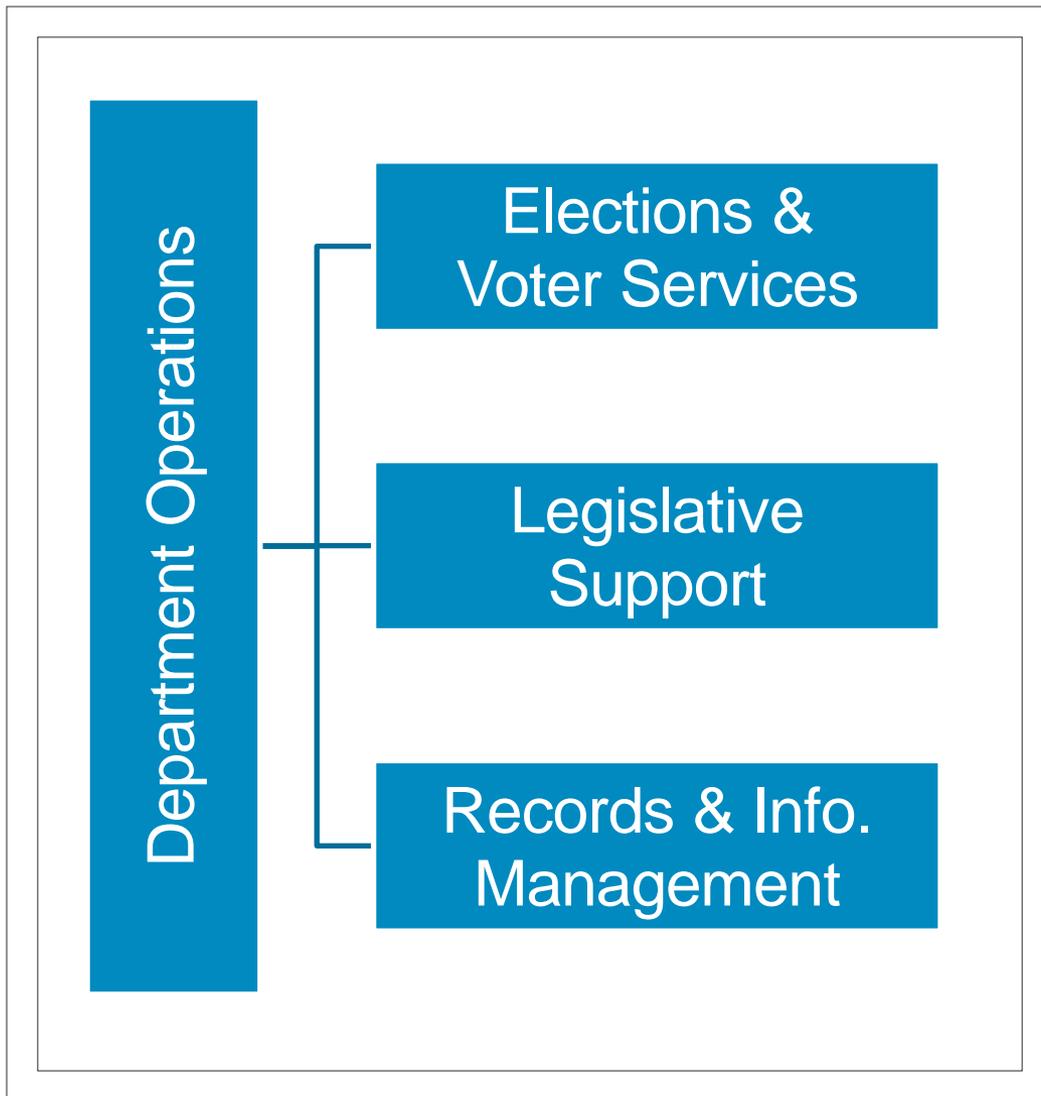


# Office of City Clerk

Program name	Current funding		Recommended Enhancements (new dollars)		FTEs		Select type of funding	
	General fund	Non-general fund	General fund	Non-general fund	Current	Add'l	One time	On-going
OFFICE OF CITY CLERK	\$2,569,961		\$241,115		15	2		X
ELECTIONS & VOTER SERVICES	\$1,229,459		\$,82,868		5	1		X
DOCUMENT SOLUTIONS CENTER	\$34,500	\$1,349,198			6			

The Office of City Clerk is the secretariat of the City Council and its standing committees, and serves as the organizational center for two enterprise programs: Elections & Voter Services and Records & Information Management.

# *Office of City Clerk*



**OUTCOMES:**

**ACHIEVABILITY**

**ACCESSIBILITY**

**ACCOUNTABILITY**

# Links to goals and values

## Goals

Does this program move the City closer to achieving any of the following goals?

<p><b>Living well:</b> Minneapolis is safe and livable and has an active and connected way of life</p>	
<p><b>One Minneapolis:</b> Disparities are eliminated so all Minneapolis residents can participate and prosper</p>	X
<p><b>A hub of economic activity and innovation:</b> Businesses, big and small, start, move, stay and grow here</p>	
<p><b>Great places:</b> Natural and built spaces work together and our environment is protected</p>	
<p><b>A City that works:</b> City government runs well and connects to the community it serves</p>	X

## Values

Does this program move the City closer to achieving any of the following values?

Equity	X
Safety	
Health	
Vitality	
Connectedness	X
Growth	

# *Mayor's recommended program enhancements*

## Elections & Voter Services Division

- 1 FTE Elections Administrator

## Department Operations Unit

- 1 FTE Systems Administrator
- 1 FTE Program Assistant (City Council)

# *Mayor's recommended program enhancements*

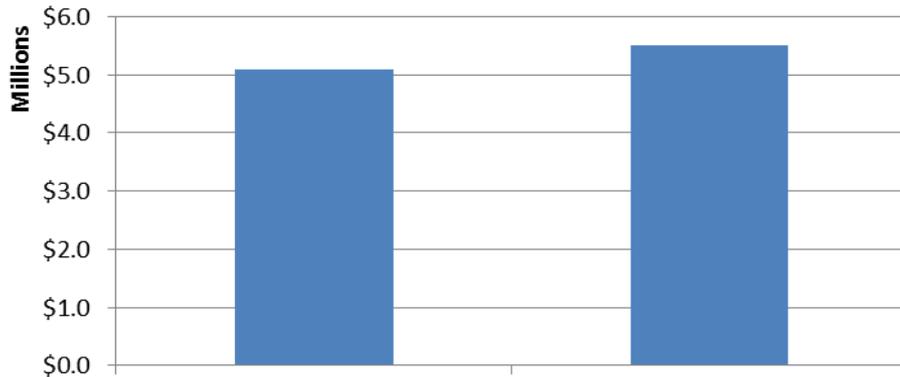
- \$40,000 in ongoing funding for core projects:
  - \$20,000 = LIMS Project Funding (enterprise)
    - Calendar & Notices
    - Agenda Management (including workflows)
    - Records & Reports
    - Appointed Boards & Commissions
  - \$20,000 = CRMS Project Funding (Mayor & Council)
    - Call Tracking
    - Case Management

# *How is the department doing?*

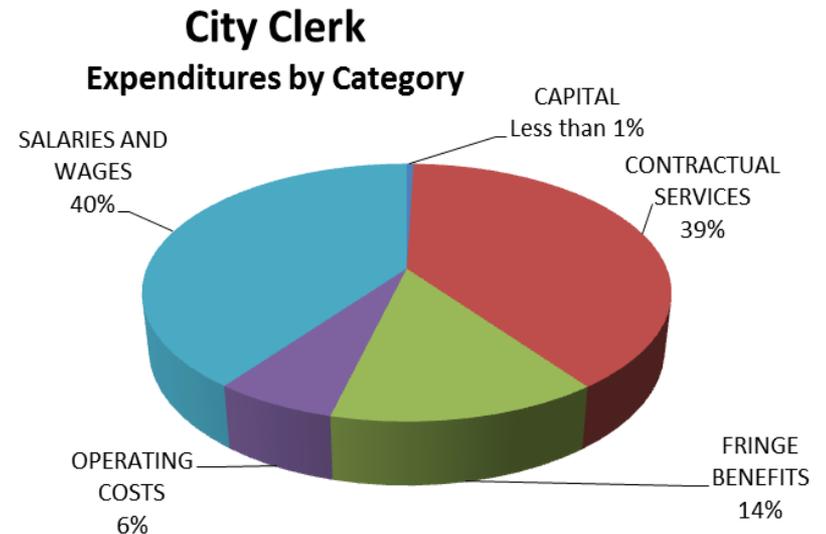
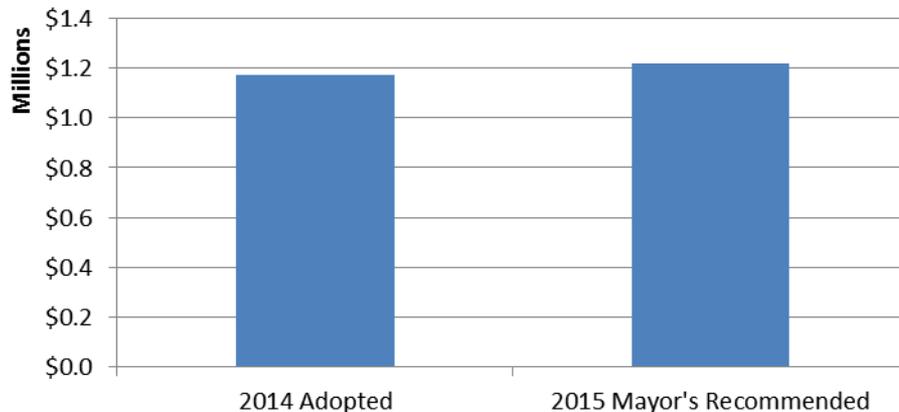
- **NEED:**
  - 1 FTE Data Practices Coordinator
  - 1 FTE Council Committee Coordinator
  - 1 FTE Program Assistant (City Clerk Office)

# 2015 Budget Compared to 2014

## City Clerk Total Expense



## City Clerk Total Revenue



# *2015 Expenditure Budget Highlights*

- The Mayor's recommended budget:
  - Includes an 8% increase  $\approx$  \$400,000
  - Maintains current service levels in all divisions/units, with new resources for elections, technology and systems support, and support for City Council.
- The recommended budget does not address outstanding needs for legislative support, data practices coordination, or department operations.

Questions?

THANK YOU