

# City Council & Clerk 2011 Budget Hearing

Ways and Means/Budget Committee Presentation  
September 22, 2010

CITY COUNCIL  
Legislative Department

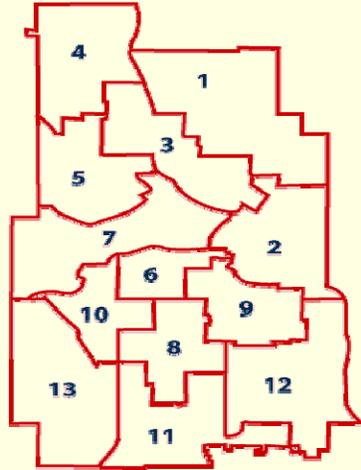
Ward Offices

Office of City Clerk

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## City Council - Ward Offices

- Constituent Services
- Research & Reference Support
- Office Management
- Communications & Correspondence
- Outreach – Wards & Neighborhoods
- Scheduling & Calendar Coordination
- Special Projects



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## Office of the City Clerk

- Elections Administration
- Legislative Process
- City Charter & Municipal Code
- Records & Information Management
- Copy Center, Mail & Data Operations
- Research & Reference Support
- Appointed Boards & Commissions
- Department Operations



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## Highlights of the Mayor's Recommended Budget

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- Total department budget proposed at \$8,223,925
- FY 2011 Reduction = \$113,000
  - Memorializes the one-time reductions from 2010
  - Uses position vacancies, equipment savings, and planned operational reductions
- \$100,000 one-time funds for redistricting (Elections)
- \$54,000 reduction in growth – targets the Clerk's Office

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## Health Care Savings

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- \$55,944 identified in Health Care Savings
- \$54,000 reduction in growth proposed for Clerk's Office
- Propose to apply savings to offset these proposed General Fund reductions

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## Recent or Planned Efficiencies

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### ■ **Board & Commission Appointment Procedures**

- Partnered with NCR Department on BPI to streamline and improve appointment procedures for more than 500 positions on City boards and commissions

### ■ **Board of Appeal & Equalization**

- Partnered with Assessor's Office by sharing software, and completed the BOE appeal process with 3-4 less staff

### ■ **Document Services Center - Copy Center**

- Rate comparison conducted annually against two private sector vendors to ensure savings for City departments

### ■ **Index of Council Proceedings**

- Council Information Division streamlined indexing procedures thereby reducing a seven-year backlog of indexing in 2007 to a three-year backlog in 2010 (while keeping current on editing index entries for 2010)

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## Successes, Challenges & Opportunities

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### *Accountability & Accessibility*

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### ■ **Elections & Registration**

- National Association of Election Officers – Guardian Award for implementation of RCV and hand-count process
- Ranked Choice Voting – certified equipment
- Community outreach – engaging new voters and targeted populations
- Redistricting – 2011-2012

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## Successes, Challenges & Opportunities

### *Accountability & Accessibility*

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#### ■ **Information Management = Intellectual Capital**

- Foster a corporate culture that values the stewardship of information as a strategic corporate asset
- Re-organize existing resources to achieve progress on Enterprise Information Management initiative
- Retention schedules - complete across the organization
- Municipal Archives – a plan for the future

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## Successes, Challenges & Opportunities

### *Accountability & Accessibility*

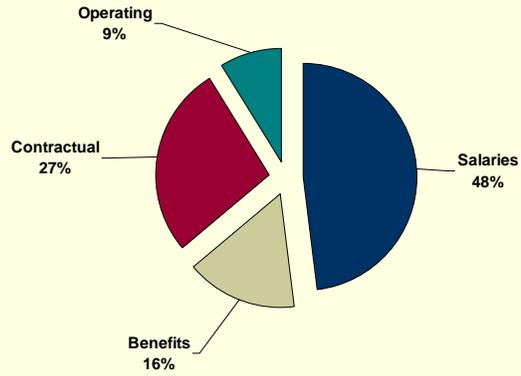
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#### ■ **Employee Engagement**

- Re-think organizational structures and break down silos
- Support training and development to enhance employee skills and job-related performance
- Develop a “one department/one team” approach through a department-wide perspective
- Promote cross-training opportunities

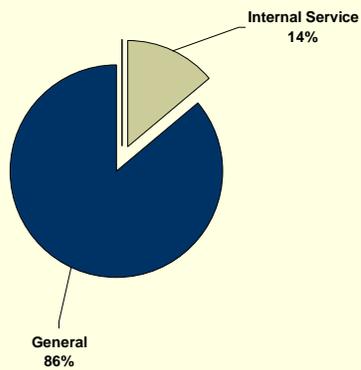
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Expenditures by Type (\$8,223,925)



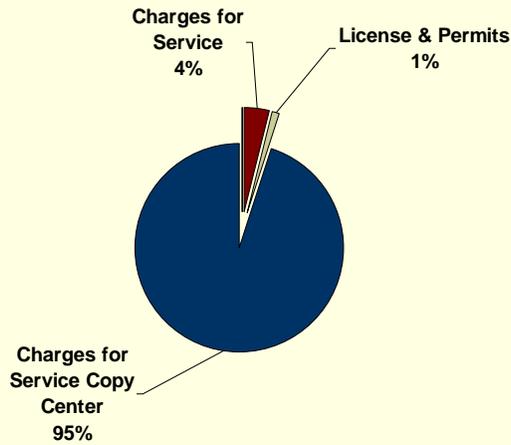
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City Council & Clerk  
Expenditures by Fund (\$8,223,925)



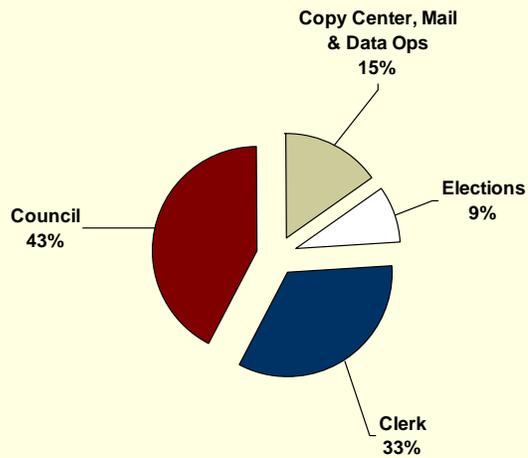
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Direct Revenue by Type (\$993,360)



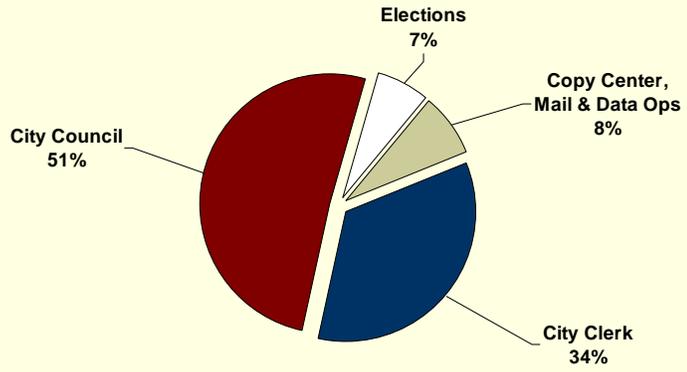
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Expenditures by Division (\$8,223,925)



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Positions by Division (65)



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