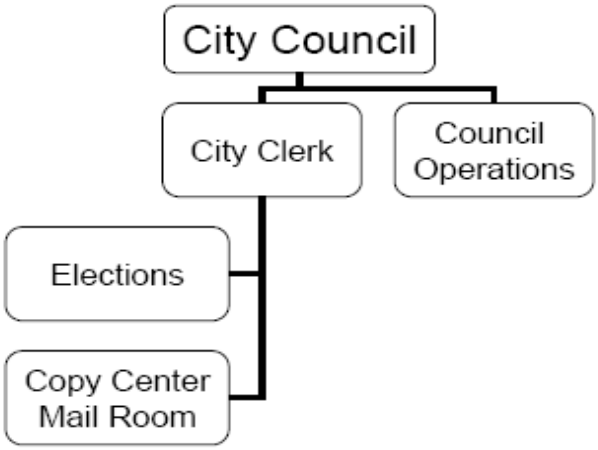
CLERK

MISSION

Our mission is to provide high quality, cost-effective information for Council Members, City staff and the public, so that effective and responsible decisions can be made to govern the City. We strive to ensure that all procedures of the Council and Clerk's offices conform to Federal, State and City regulations and policies, so that information management, actions and documentation lead to sound and legally-based decisions. We conduct elections that facilitate the maximum participation of all eligible voters in the City of Minneapolis.

ORGANIZATION CHART



BUSINESS LINES

To fulfill its mission, the City Clerk's Department has the following four primary business lines:

Information Management – Coordinate, maintain and provide access to City information

Council Administration and Support – Provide administrative support to City Council

Printing and Mailing Services – Provide copying and postal services

Elections, Voter Registration and Passports – Administer Federal, State, County and Local elections for the citizens of Minneapolis. Offer customer services as a U.S. Passport Acceptance Agency

Council Ward Budgets

FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)		
*NOTE: The City Clerk's Office provides service to internal and external customers and is key in ensuring that city records, information and processes are accessible to policy makers and the public. In this regard the office supports all city goals and strategic directions***.**		
Department Goal	**Department Objective**	**Measure**
ADMINISTRATION		
Provide administrative services to the City Clerk and Council offices, City boards and commissions.		Percent of time service provision met the departmental or interdepartmental imposed deadlines
Create an atmosphere that honors the unity, commitment, diversity and professionalism of our workforce and the public we serve	Insure a competent professional workforce	Number of employees participating in employee training. 100% of employees participate in annual performance discussion
COMMITTEE COORDINATORS & COUNCIL INFORMATION		
Increase access to information	Provide official records to the public within state regulations	% of official proceedings created, proofed and published on the Web within 5 working days % response to current and routine inquiries processed within 3 working days
COPY AND MAIL CENTER		
Provide cost effective and efficient copying, bindery and daily courier services for City departments	Maintain competitive rates with private sector vendors	Compare Copy Center costs with two downtown private sector vendors Compare Mail Room courier costs with two private sector vendors
ELECTIONS & PASSPORTS		
Meeting the voting needs of residents relating to the election process	Respond to legislative changes and create efficiencies in election administration	Percent of residents surveyed who rated their voting experience "excellent" or "satisfactory"
Facilitate Voter Participation	Provide voter education	# of ballots cast in each November election
Revenue generation	Provide acceptance services for US Passports and provide passport photo services	Maintain or increase revenue U.S. Passports processed
ENTERPRISE INFORMATION MANAGEMENT		
Guide the City's management of electronic and paper records to comply with State and Federal regulations	Manage EIM standards and practices for all City departments, consistent with other local, state and national jurisdictions	# of departments and divisions that have developed State approved retention schedules for records (paper and electronic) specific to their operations. % Response to current and historical inquiries within stated goals; researched within 3 working days unless specified

MEASURES, DATA AND TARGETS TABLE						
Measure Name	**2003 Data**	**2004 Data**	**2005 Data**	**2006 Data**	**2007 Target**	**2011 Target**
ADMINISTRATION						
Percent of time service provision met the departmental or interdepartmental imposed deadlines	100%	100%	100%	100%	100%	100%
Number of employees participating in employee training	100%	100%	100%	100%	100%	100%
100% of employees participate in annual performance discussion		40%	100%	100%	100%	100%
COMMITTEE COORDINATORS & COUNCIL INFORMATION						
% of official proceedings created, proofed and published on the Web within 5 working days	100%	100%	100%	100%	100%	100%
% response to current and routine inquiries processed within 3 working days	100%	100%	100%	100%	100%	100%
COPY AND MAIL CENTER						
Compare Copy Center costs with two downtown private sector vendors	NA	NA	NA			
Compare Mail Room courier costs with two private sector vendors	NA	NA	NA			
ELECTIONS & PASSPORTS						
Percent of residents surveyed who rated their voting experience "excellent" or "satisfactory"	NA	NA	99.8%	99%	99%	99%
# ballots cast in each November election		201,672	70,987	225,000	NA	NA
Maintain or increase revenue for U.S. Passports process	NA	$ 9,040 247	$ 17,430 449	$20,000 500	$20,000 500	$20,000 500
ENTERPRISE INFORMATION MANAGEMENT						
NOTE: A framework for measuring EIM progress is currently under development by Records Management, BIS and individual departments. This framework will be used to design performance measures within specific departmental action plans.						
# of departments and divisions that have developed State approved retention schedules for records (paper and electronic) specific to their operations	NA	NA	NA	2 of 17	5 of 17	17 of 17
% Response to current and historical inquiries within stated goals; researched within 3 working days unless specified	100%	100%	100%	100%	100%	100%

CONTEXT FOR THE DEPARTMENT'S WORK

Federal Help America Vote Act (HAVA): As a result of this new Federal law, Assistive Voting Technology (AVT) will be implemented in Minneapolis beginning in the fall of 2006. This technology, purchased through a federal grant, will allow voters with disabilities (blind or deaf or have difficulty using a pen) to vote independently and privately. Though the equipment was

purchased with grant dollars, the administration, training, annual maintenance costs, storage costs and staff required to implement the program were unfunded. As a result, increased costs have been built into the elections department budget for 2006 and continuing into the future.

Instant Run-off Voting: A question proposing a fundamental change in how the City of Minneapolis conducts its elections for officers was approved by the voters in November of 2006. If passed by the voters of Minneapolis a number of budget implications will need to be addressed. The earliest date of implementation would be 2009, but expenditures required to implement the program will begin immediately upon adoption.

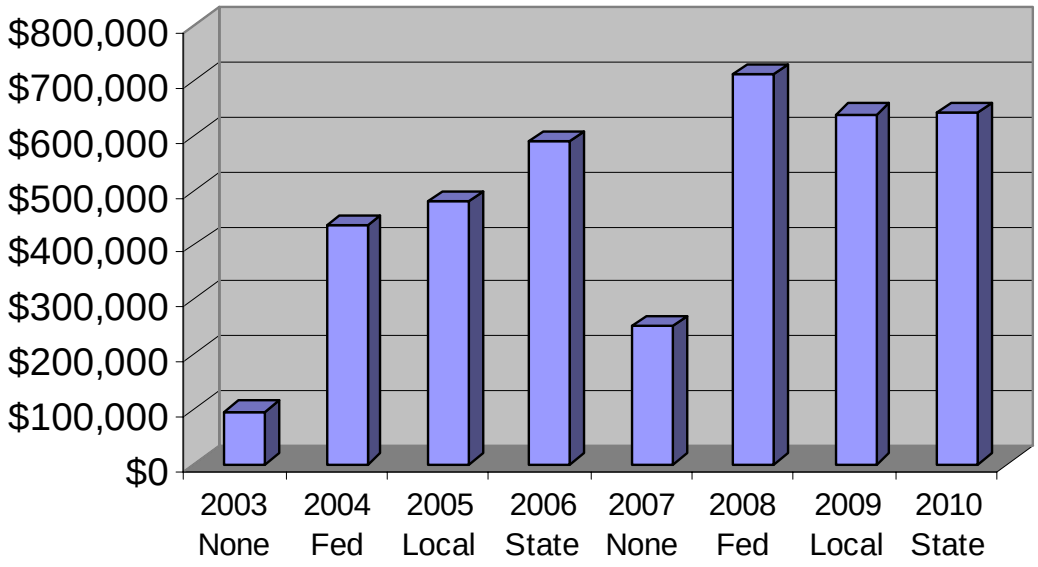
Elections Budget Cycle: The Election Division administers all elections for Minneapolis residents per state statute and federal law. Our schedule and budget follow a four-year cycle:

- Year One — Local Offices
- Year Two — State & School Board
- Year Three — No scheduled elections (special elections are often scheduled)
- Year Four — Federal & State

Because staffing levels and other costs fluctuate based upon projected voter turnout and other factors pertinent to each election cycle, it is impossible to develop a budget which is consistent from year to year. The graph below depicts this fluctuation by showing the actual cost of mandated activities from years 2003 through 2005, and projected costs for 2006 through 2010.

The rise in costs for projected years 2008 through 2010 reflect increased mandates from the Help America Vote Act including warehouse and drayage for the new equipment, as well as personnel costs for election judge staffing and training.

MANDATED ELECTION COSTS BY YEAR AND ELECTION TYPE



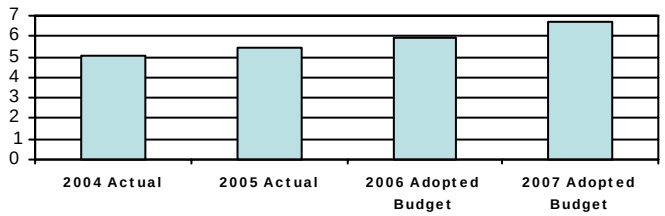
FINANCIAL ANALYSIS

EXPENDITURE

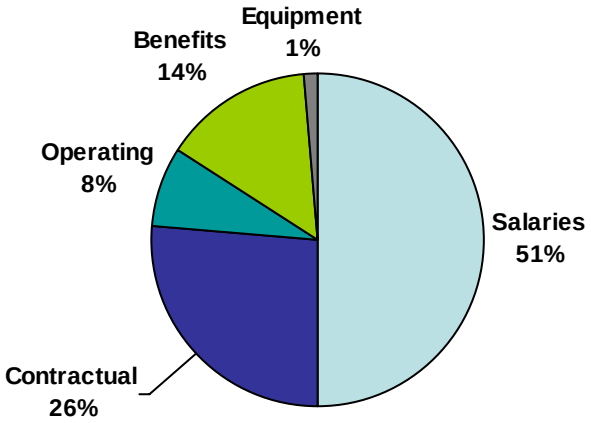
The 2007 City Clerk and Elections & Registrations Department's budget of $7.5 million is in line with the five-year financial direction. This budget includes the reduction of $200,000 due to the fact there is no scheduled election in 2007.

In 2006, the outsourced postage service previously paid by individual departments is now being paid by Central Mailing. This caused a greater expenditure for the Department and matching revenue in this area. In 2007, this is estimated at $315,000. The Department also expects an increase to the expenditures in bulk mailing service, due to payment in advance at the Post Office. Data center duties moved from the Clerk budget to the BIS budget.

Expenditures 2004-2007
(In millions)



Expenditures by Type ($7.5 m)

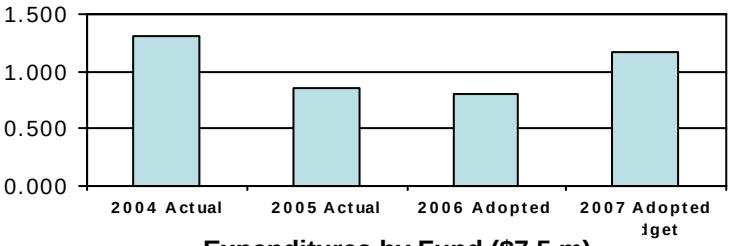


REVENUE

Revenue is $1.3 million, a $470,000 increase from 2006. Declining sales of documentation copies due to availability of internet access will drive revenue down, but passport services revenue is expected to increase slightly.

Central Mailing expects a decrease in revenue to UPS service, as parcel service is going down. They will have a large increase to revenue due to postage, through intergovernmental payment vouchers, with matching expenditures.

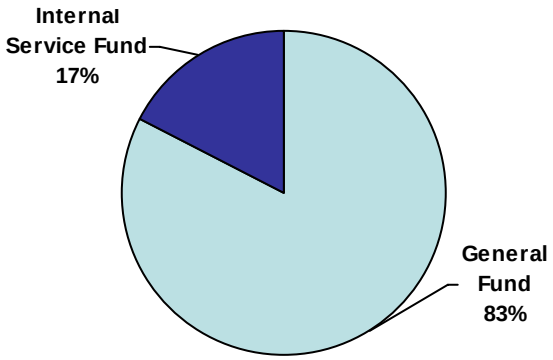
Revenues 2004-2007
(In millions)



FUND ALLOCATION

The Operations Division's $3.5 million expense budget is funded by the General Fund and Internal Service Fund while the Election & Registration Division's expense budget of $800,000 is completely funded by the General Fund.

Expenditures by Fund ($7.5 m)



MAYOR RECOMMENDED BUDGET

The Mayor accepts the Department's strategy to meet the financial direction.

COUNCIL ADOPTED

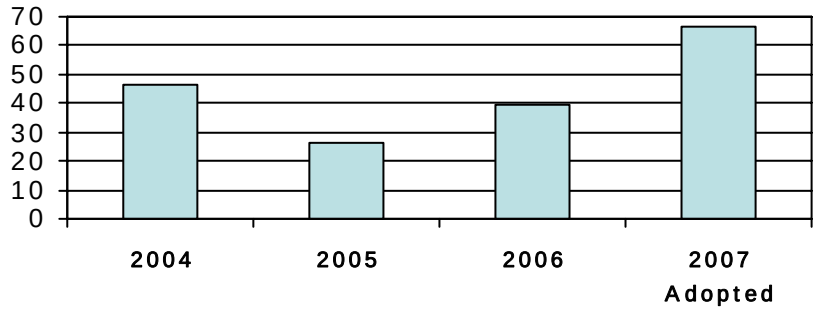
The Council moved their ward budgets into the City Clerk's group as part of budget adoption. The data center moved to the department from BIS.

CITY CLERK

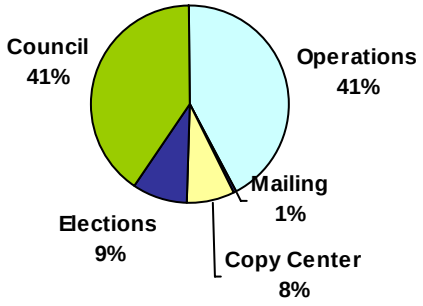
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Operations	14.00	15.00	28.00	28.00	0.00%	-
Central Mailing	0.80	0.80	0.35	0.35	0.00%	-
Central Copy Center	4.70	4.70	5.15	5.15	0.00%	-
Elections & Registration	26.70	6.00	6.00	6.00	0.00%	-
Council	-	-	-	27.00	3.85%	27.00
Total FTE's	**46.20**	**26.50**	**39.50**	**66.50**	**68.35%**	**27.00**

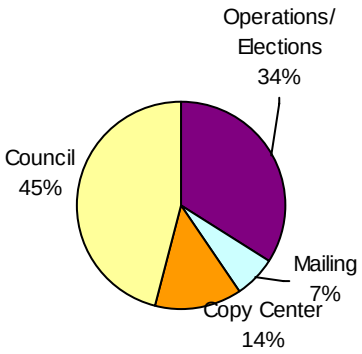
Staffing Summary 2004-2007



Staffing by Division



Expenditure by Division ($6.7 million)



CLERK
EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	6,054,967	6,502,617	6,892,361	7,476,712	8.5%	584,351
Total Revenues - All Funds	1,383,720	959,448	891,171	1,269,119	42.4%	377,948
General Fund - City						
Salaries and Wages	3,574,014	3,205,693	3,369,305	3,475,949	3.2%	106,644
Contractual Services	498,788	1,473,004	1,522,948	1,381,413	-9.3%	-141,535
Operating Costs	150,995	188,903	118,582	326,957	175.7%	208,375
Fringe Benefits	734,476	794,809	1,066,398	970,406	-9.0%	-95,992
Equipment	60		15,615	15,531	-0.5%	-84
Total Expenditure	4,958,332	5,662,409	6,092,848	6,170,256	1.3%	77,408
Licenses and Permits	6,099	3,953	500	500	0.0%	0
Charges for Service	87,093	103,296	90,554	92,984	2.7%	2,430
Charges for Sales	1,305	632	800	525	-34.4%	-275
Contributions	1,510	3,081			0.0%	0
Other Misc Revenues	2,588	3,529	750	750	0.0%	0
Total Revenues	98,595	114,491	92,604	94,759	2.3%	2,155
Special Revenue Funds						
Contractual Services	-724	0	0	0	0.0%	0
Total Expenditure	-724	0	0	0	0.0%	0
Local Government	1,500	0	0	0	0.0%	0
Total Revenues	1,500	0	0	0	0.0%	0
Internal Service Funds						
Salaries and Wages	130,513	125,377	195,228	259,128	32.7%	63,900
Contractual Services	589,530	356,950	232,986	601,655	158.2%	368,669
Operating Costs	169,523	194,280	164,473	240,561	46.3%	76,088
Fringe Benefits	39,553	30,973	78,989	72,801	-7.8%	-6,188
Equipment	168,240	132,629	127,837	132,311	3.5%	4,474
Total Expense	1,097,359	840,208	799,513	1,306,456	63.4%	506,943
Charges for Service	1,286,184	848,725	798,567	1,174,360	47.1%	375,793
Gains	-2,559	-3,768			0.0%	0
Total Revenues	1,283,625	844,957	798,567	1,174,360	47.1%	375,793