CITY CLERK

MISSION

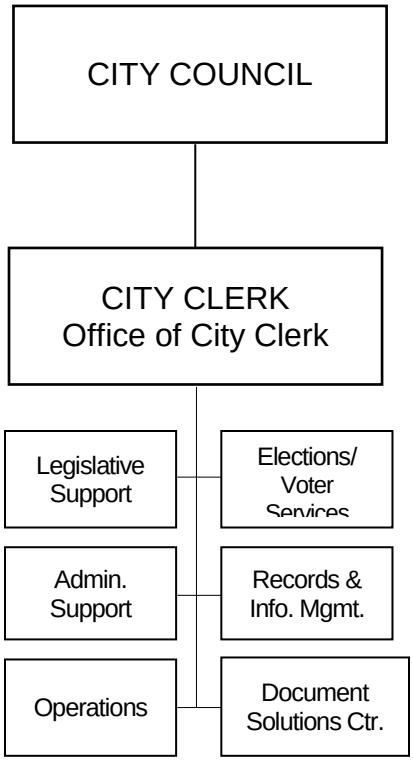
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

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

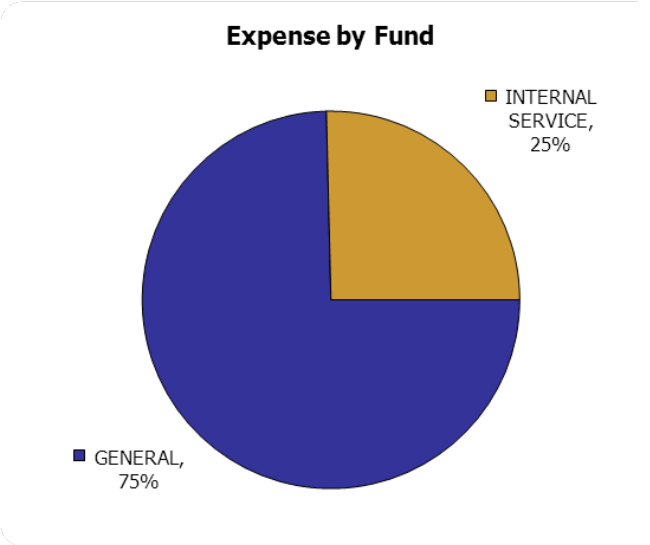
The Mayor recommends no programmatic changes to the proposed budget and provides funding for two supplemental requests.

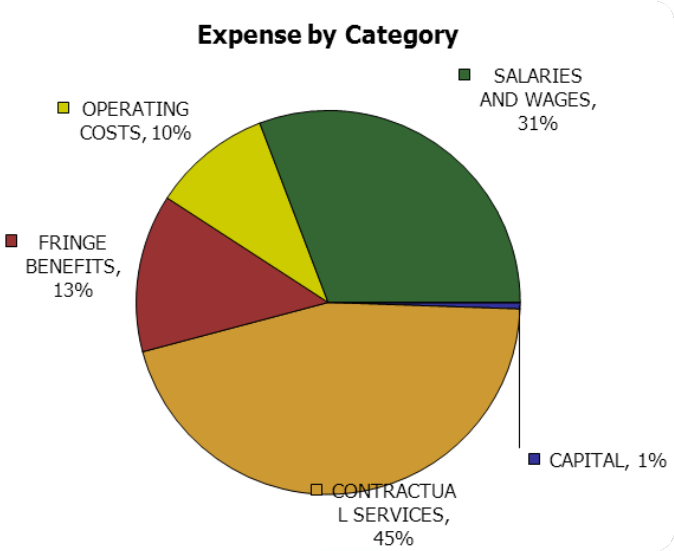
- City Clerk – Supplemental Request: The Mayor recommends additional one-time funding of $77,000 to provide for 1 additional FTE as per contractual obligations.
- Elections and Voter Services – Ranked Choice Voting Supplemental Request: The Mayor recommends an additional $100,000 in one-time funding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

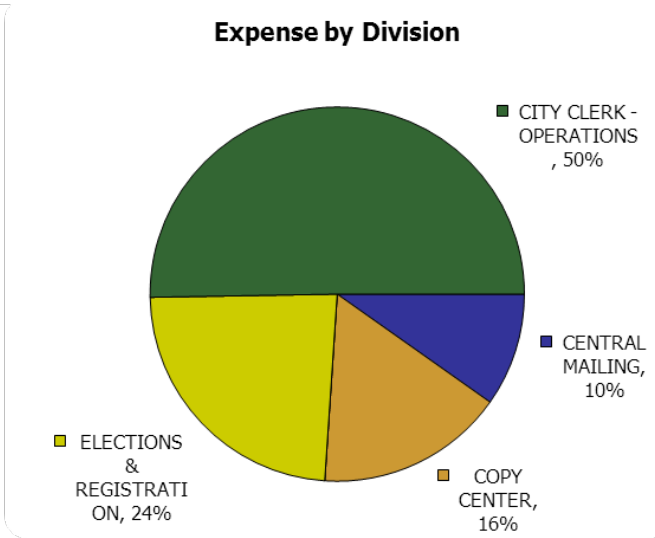
CITY CLERK
EXPENSE AND REVENUE INFORMATION

EXPENSE	2010 Council Adopted	2011 Council Adopted	2012 Council Adopted	2013 Mayor's Recommended	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 Council Adopted	2013 Mayor's Recommended	Percent Change	Change
TOTAL INTERNAL SERVICE						
LICENSE AND PERMITS	3,799	12,966	2,500	2,500	0.0%	0
CHARGES FOR SERVICES	48,735	52,635	46,935	46,935	0.0%	0
CHARGES FOR SALES	1,854	2,141	425	425	0.0%	0
OTHER MISC REVENUES	1,293					
CHARGES FOR SERVICES	1,079,347	1,023,040	1,135,975	1,057,950	-6.9%	(78,025)
GAINS		(2,460)				
OTHER MISC REVENUES	40	883				
TOTAL INTERNAL SERVICE	**1,135,068**	**1,089,206**	**1,185,835**	**1,107,810**	**-6.6%**	**(78,025)**
TOTAL REVENUE	**1,135,068**	**1,089,206**	**1,185,835**	**1,107,810**	**-6.6%**	**(78,025)**

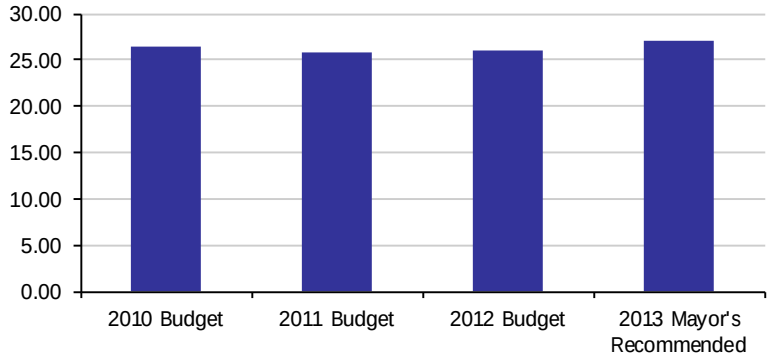

Expense by Fund
INTERNAL SERVICE, 25%
GENERAL, 75%


Expense by Category
SALARIES AND WAGES, 31%
OPERATING COSTS, 10%
FRINGE BENEFITS, 13%
CAPITAL, 1%
CONTRACTUAL SERVICES, 45%


Expense by Division
CITY CLERK - OPERATIONS, 50%
CENTRAL MAILING, 10%
ELECTIONS & REGISTRATION, 24%
COPY CENTER, 16%

CITY CLERK

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Mayor's Recommended	% Change	Change
DATA OPERATIONS CENTER	1.30	0.75				
ELECTIONS & REGISTRATION	5.00	5.00	5.00	5.00	0.0%	
CENTRAL MAILING	0.35	0.35	0.35	0.35	0.0%	
CITY CLERK - OPERATIONS	7.00	15.00	15.02	16.00	6.5%	0.98
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 2009-2012