

CITY CLERK

MISSION

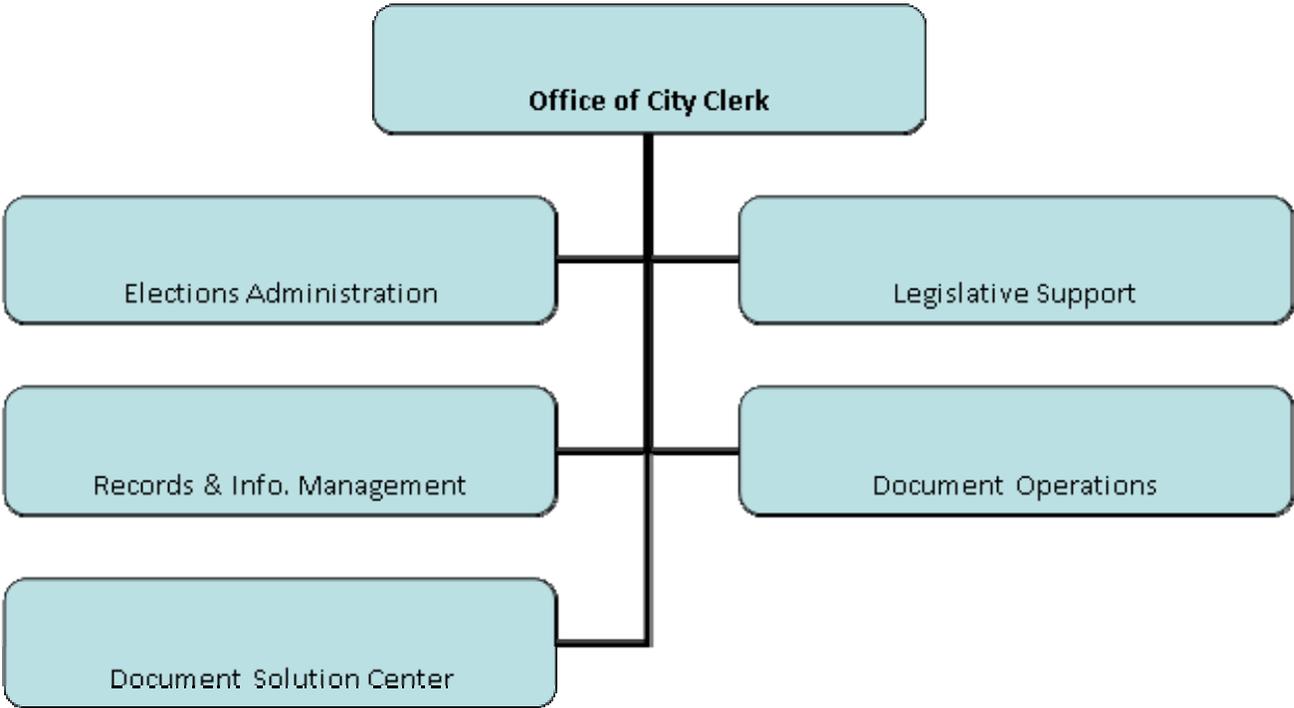
The Office of City Clerk is the secretariat of the City Council and facilitates its legislative processes. In addition, the office serves as the organizational center for three enterprise programs: elections administration; records and information management; and the document solutions center.

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



Many People, One Minneapolis

Elections & Voter Services

General Fund: \$1,265,421

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.

A City that Works

Office of City Clerk

General Fund: \$2,426,738

The Office of City Clerk is the secretariat of the City Council and its standing committees and provides leadership and centralized management control of the City's information assets and data in compliance with the requirements of law.

Document Solutions Center

Other Funds: \$876,720

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 Mailing

General Fund: \$34,500

Other Funds: \$409,444

The Central Mail program--a sub-unit in 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; and
- (4) UPS shipping services.

Office Support Specialist II

General Fund: \$85,000

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 from the City Council offices to the Office of City Clerk. This supplemental request enables the department to achieve a budgetary adjustment that will provide continued funding for this position.

FINANCIAL ANALYSIS

Expenditure

The department's budget for 2014 is \$5.1M, representing an increase of less than one percent from the 2013 budget.

Revenue

The revenue for 2014 is projected to be \$1.2M which is essentially flat as compared to 2013.

Fund Allocation

The department is funded 75% by general fund and 25% by internal service. Allocation of funding over the previous years has remained.

Mayor's Recommended Budget

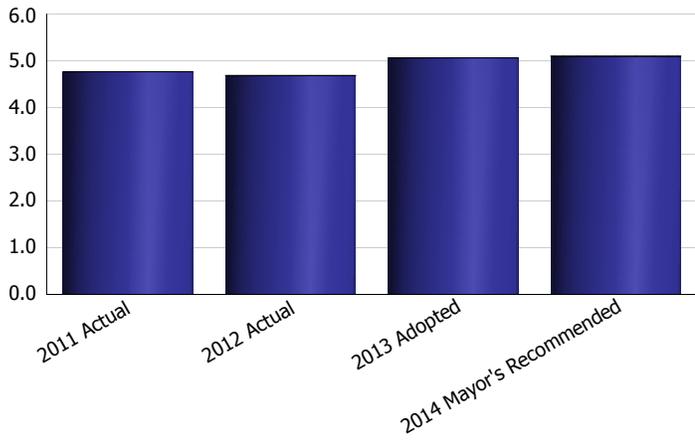
The Mayor recommended \$85,000 in one-time funding to be used for office support personnel in this department.

**CITY CLERK
EXPENSE AND REVENUE INFORMATION**

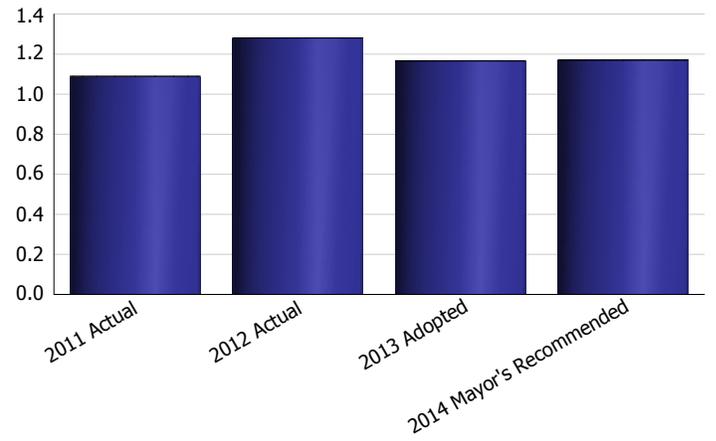
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	1,117,913	1,621,792	1,290,304	1,748,856	35.5%	458,552
FRINGE BENEFITS	351,116	394,219	540,020	567,913	5.2%	27,893
CONTRACTUAL SERVICES	1,601,026	1,142,069	1,710,220	1,210,006	-29.2%	(500,214)
OPERATING COSTS	461,209	235,276	221,167	267,822	21.1%	46,655
CAPITAL	0	22,529	17,062	17,062	0.0%	0
TOTAL GENERAL	3,531,264	3,415,885	3,778,774	3,811,659	0.9%	32,885
INTERNAL SERVICE						
SALARIES AND WAGES	242,240	196,080	277,060	283,577	2.4%	6,517
FRINGE BENEFITS	82,445	74,234	133,760	143,577	7.3%	9,817
CONTRACTUAL SERVICES	663,269	795,114	685,018	674,097	-1.6%	(10,921)
OPERATING COSTS	248,588	203,836	179,621	174,442	-2.9%	(5,179)
CAPITAL	0		10,472	10,472	0.0%	0
TOTAL INTERNAL SERVICE	1,236,541	1,269,265	1,285,931	1,286,165	0.0%	234
TOTAL EXPENSE	4,767,805	4,685,149	5,064,705	5,097,824	0.7%	33,119
REVENUE						
GENERAL						
CHARGES FOR SALES	2,141	339	425		-100.0%	(425)
CHARGES FOR SERVICES	52,635	107,781	105,681	104,481	-1.1%	(1,200)
LICENSE AND PERMITS	12,966	3,564	2,500		-100.0%	(2,500)
OTHER MISC REVENUES	0	424	0		0.0%	0
GENERAL	67,743	112,108	108,606	104,481	-3.8%	(4,125)
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,023,040	1,167,297	1,057,950	1,066,204	0.8%	8,254
GAINS	(2,460)	0	0		0.0%	0
OTHER MISC REVENUES	883	1,733	0		0.0%	0
INTERNAL SERVICE	1,021,463	1,169,030	1,057,950	1,066,204	0.8%	8,254
TOTAL REVENUE	1,089,206	1,281,138	1,166,556	1,170,685	0.4%	4,129

CITY CLERK EXPENSE AND REVENUE INFORMATION

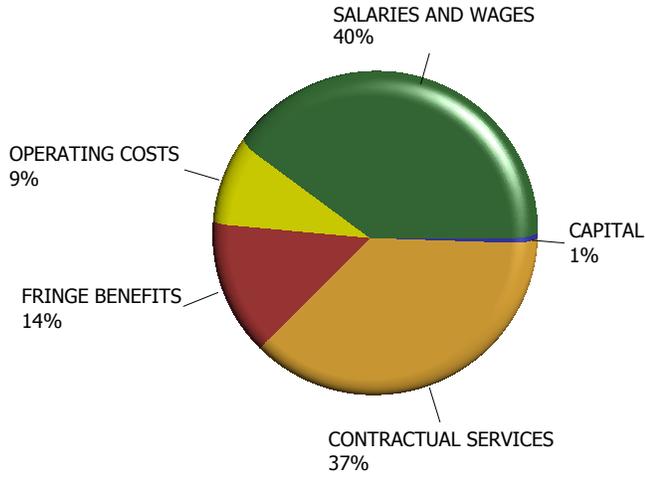
Expense 2011 - 2014
In Millions



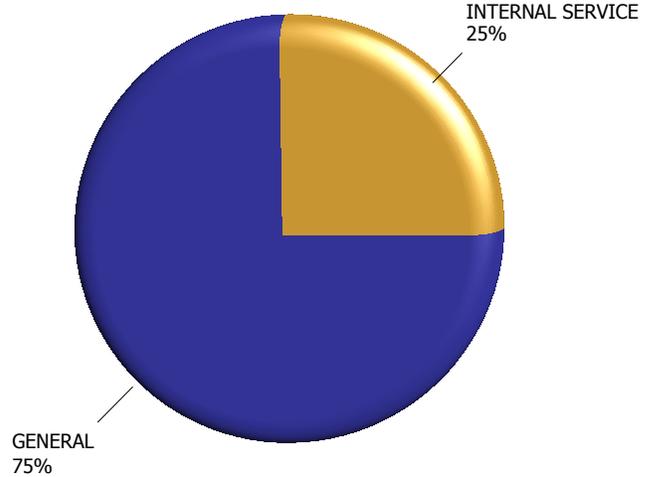
Revenue 2011 - 2014
In Millions



Expense by Category



Expense by Fund



CITY CLERK Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% Change	Change
CENTRAL MAILING	0.35	0.37	0.35	0.35	0.0%	0
CITY CLERK - ADMINISTRATION	15.00	14.60	17.00	16.00	-5.9%	(1.00)
COPY CENTER	4.65	6.05	5.65	5.65	0.0%	0.00
DATA OPERATIONS CENTER	0.75					0
ELECTIONS & REGISTRATION	5.00	5.00	4.00	5.00	25.0%	1.00
Overall	25.75	26.02	27.00	27.00	0.0%	0.00

Positions 2011-2014

