



## CITY CLERK AND ELECTIONS

### Program Goal

The City Clerk Department maintains orderly and accessible records of all city activities and transactions including posting all public meeting notifications; prepares agendas and minutes for City Council formal meetings; provides for effective administration of city elections and annexations; administers liquor, bingo and regulatory license services; and provides printing, typesetting, microfilming, document imaging, office automation and mail delivery services to all city departments.

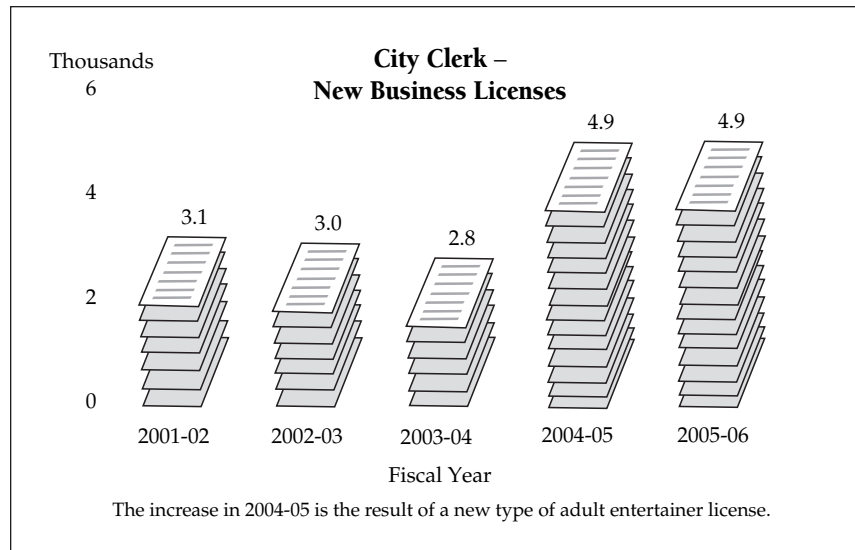
### Budget Allowance Explanation

The City Clerk operating budget allowance of \$7,634,000 is \$689,000 or 9.9 percent more than 2004-05 estimated expenditures. This increase reflects a regularly scheduled citywide election in 2005, the carry-forward of funds for replacement ballot tabulation software and normal inflationary increases. These increases are partly offset by budget reductions.

These reductions include elimination of a position from Special Services, deferred facility maintenance at the Records Center and Elections Annex, reduced development of new e-mail and calendaring applications, and elimination of polling place change notification cards. The reduction in Special Services staff will create delays in updates of general information related to elections and increased response times to citizen inquiries sent through the city's Web site. Polling place change information will continue to be provided with the sample ballot sent to all voters.

### Expenditure and Position Summary

|                   | 2003-04     | 2004-05     | 2005-06     |
|-------------------|-------------|-------------|-------------|
| Operating Expense | \$6,568,000 | \$6,945,000 | \$7,634,000 |
| Total Positions   | 132.2       | 129.2       | 129.2       |
| Source of Funds:  |             |             |             |
| General           | \$6,509,000 | \$6,782,000 | \$7,468,000 |
| City Improvement  | 59,000      | 163,000     | 166,000     |



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### City Clerk Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

|  | 2003-04   | 2004-05*  | 2005-06   |
|--|-----------|-----------|-----------|
| Council formal meetings for which agendas and minutes are prepared                   | 46        | 47        | 45        |
| Minutes prepared on-time without errors  | 100%      | 100%      | 100%      |
| Notices posted in compliance with open meeting law                                   | 3,241     | 3,200     | 3,100     |
| Rate of compliance   | 100%      | 100%      | 100%      |
| Water bills and other items presorted for mailing                                    | 5.9 mil.  | 5.1 mil.  | 5.1 mil.  |
| Average number of days to process a business license                                 | 24        | 24        | 24        |
| Property ownership updates completed within five working days of receipt from county | 100%      | 100%      | 100%      |
| Turnaround times for printing jobs (number of days):                                 |           |           |           |
| Rush jobs  | 2.3       | 3.0       | 3.0       |
| Routine jobs   | 11.6      | 11.5      | 11.5      |
| City Council regular and special elections held                                      | 1         | 1         | 1         |
| Election time from poll closing to final results for citywide election               | 2.2 hours | 1.6 hours | 2.2 hours |
| Percent of Enterprise Call Center questions answered without referral                | 98%       | 98%       | 90%       |
| Customer satisfaction with department  | 97%       | 97%       | 95%       |

\*Based on 10 months actual experience.

The number of Council formal meetings varies each year depending on the need for special meetings. The budget assumes two special meetings annually. The number of utility bills presorted for mailing has declined as a result of more customers receiving and paying their statements over the Internet and because some utility bills have dimensions too large to go through the presort process. Election results turnaround time decreased in 2004-05 due to lower voter turnout for a franchise election.

