

# City Clerk

## Mission Statement

To maintain records and provide accurate information. To provide superior, professional and friendly services to the public and to our internal customers. To conduct elections in a non-partisan and impartial manner. To issue licenses and permits and ensure Fair Code compliance.

	Expenditures Actual 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditures 12/31/05	Estimated 2005-06	Budget 2006-07	Budget 2007-08
<u>General Fund</u>						
Administration	147,630	144,481	70,808	139,241	156,621	161,087
Licenses & Permits	292,480	352,461	149,810	313,621	358,008	370,564
Records & Public Information	213,205	256,637	105,020	232,835	250,663	258,093
Elections	607,118	35,251	7,783	8,000	330,112	19,985
Commission Support	209,446	195,443	107,037	210,701	290,124	297,554
<b>City Clerk Total</b>	<b>1,469,878</b>	<b>984,273</b>	<b>440,459</b>	<b>904,398</b>	<b>1,385,528</b>	<b>1,107,283</b>
	Expenditures Actual 2004-05	Current Year Appropriation 2005-06		Estimated 2005-06	Budget 2006-07	Budget 2007-08
Total Salaried Positions	11.00	11.00		11.00	11.00	11.00

## 2006/2007 and 2007/2008 Goals

### ELECTIONS:

Creating and implementing City-Wide Youth Voter Outreach Program in coordination with similar City-Wide effort  
 Crafting outreach and education program about city government to local high schools and Glendale Community College  
 Coordination with County Clerk to expand voter education and outreach including recruitment of bilingual volunteers

### TECHNOLOGY & MISC.:

Successful implementation of electronic Agenda Management System throughout City divisions/departments  
 Coordination of City wide records management  
 Reorganizations and implementation of audit recommendations for film permitting process  
 Electronic filing of city permits, licensees and documents  
 Addition of City wide Records Manager to City Clerk Department staff  
 Completion of electronic scanning of city archival documents/expansion of materials available via internet  
 Retooling of City Municipal Charter for online internet consumption

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	121,868	118,289	64,635	129,270	150,739	155,208
Maintenance & Operation	57,065	48,692	23,489	52,471	48,382	48,379
Capital	-	-	-	-	-	-
Charges - Other Depts	(31,303)	(10,000)	(17,316)	(30,000)	(30,000)	(30,000)
Budgeted Underexpenditure	-	(12,500)	-	(12,500)	(12,500)	(12,500)
Total	<u>\$ 147,630</u>	<u>\$ 144,481</u>	<u>\$ 70,808</u>	<u>\$ 139,241</u>	<u>\$ 156,621</u>	<u>\$ 161,087</u>

Personnel Classification Detail

	<u>Budget</u> <u>2004-2005</u>	<u>Budget</u> <u>2005-2006</u>	<u>Estimated</u> <u>2005-2006</u>	<u>Budget</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>
Assistant City Clerk	0.35	0.35	0.35	0.35	0.35
City Clerk	0.50	0.50	0.50	0.50	0.50
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
License Investigator	0.04	0.04	0.04	0.04	0.04
Office Operations Supervisor	0.00	0.00	0.20	0.20	0.20
Office Services Specialist II	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.10	0.10	0.10	0.10	0.10
Secretary to the City Clerk (Steno)	0.20	0.20	0.20	0.20	0.20
Senior Office Specialist	0.00	0.00	0.00	0.00	0.00
Senior Office Services Assistant	0.15	0.15	0.15	0.15	0.15
TOTAL	<u>1.34</u>	<u>1.34</u>	<u>1.54</u>	<u>1.54</u>	<u>1.54</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Salaries & Benefits						
41100 Salaries	107,339	98,657	52,346	104,692	120,416	124,646
41300 Hourly Wages	733	-	-	-	-	-
41600 Compensated Absences	1,648	1,427	987	1,975	2,047	2,119
41700 Other Benefits	72	800	259	519	250	250
41800 Life Insurance	241	219	158	317	277	285
41900 Disability Insurance	717	677	431	861	1,724	1,776
42000 Vision Insurance	235	732	123	246	257	257
42100 Medical Insurance	7,960	7,333	4,909	9,818	9,818	9,818
42200 Dental Insurance	751	814	457	914	928	928
42300 Unemployment Insurance	108	103	52	105	120	125
42400 Compensation Insurance	595	514	288	576	632	685
42500 Medicare	1,468	1,032	794	1,587	1,619	1,668
42700 PERS Retirement	-	5,981	3,830	7,660	12,651	12,651
Total	<u>\$ 121,868</u>	<u>\$ 118,289</u>	<u>\$ 64,635</u>	<u>\$ 129,270</u>	<u>\$ 150,739</u> #	<u>\$ 155,208</u>

## Maintenance &amp; Operation Detail

42800 Auto Allowance	4,954	1,592	2,642	5,285	1,592	1,592
43150 City Services	6	-	2,051	2,100	-	-
44100 Repairs to Equipment	-	100	-	100	100	100
44120 Repairs to Office Equipment	1,654	-	-	-	-	-
44300 Telephone	669	200	304	608	117	117
44450 Postage	3,555	1,000	876	1,752	1,000	1,000
44550 Travel	1,308	1,000	-	1,000	773	770
44650 Training	1,433	3,500	2,058	3,500	3,500	3,500
44750 Insurance & Surety Bonds	3,118	2,632	964	2,632	2,632	2,632
44800 Membership & Dues	818	975	145	975	975	975
45050 Periodicals & Newspapers	-	200	-	200	200	200
45100 Books	-	150	85	169	150	150
45150 Furniture & Equipment	186	1,000	4,656	5,000	1,000	1,000
45250 Office Supplies	37,970	32,193	9,647	25,000	32,193	32,193

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
45350 General Supplies	533	3,000	-	3,000	3,000	3,000
45450 Printing & Graphics	4	-	-	-	-	-
46900 Business Meetings	110	150	-	150	150	150
47000 Miscellaneous	745	1,000	84	1,000	1,000	1,000
47010 Discount Earned & Lost	-	-	(24)	-	-	-
49050 Charges-Other Depts	(31,303)	(10,000)	(17,316)	(30,000)	(30,000)	(30,000)
Total	<u>\$ 25,762</u>	<u>\$ 38,692</u>	<u>\$ 6,173</u>	<u>\$ 22,471</u>	<u>\$ 18,382</u>	<u>\$ 18,379</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	268,820	315,371	138,769	277,539	321,210	333,766
Maintenance & Operation	23,660	37,090	11,041	36,082	36,798	36,798
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	\$ 292,480	\$ 352,461	\$ 149,810	\$ 313,621	358,008	370,564

Personnel Classification Detail

	Budget 2004-2005	Budget 2005-2006	Estimated 2005-2006	Budget 2006-2007	Budget 2007-2008
Assistant City Clerk	0.05	0.05	0.05	0.05	0.05
City Clerk	0.05	0.05	0.05	0.05	0.05
Customer Service Representative	0.55	0.55	0.55	0.55	0.55
License Investigator	1.56	1.56	1.56	1.56	1.56
Office Operations Supervisor	0.00	0.00	0.80	0.80	0.80
Office Services Specialist II	0.80	0.80	0.75	0.75	0.75
Office Services Secretary (Steno)	0.00	0.00	0.00	0.00	0.00
Secretary to the City Clerk (Steno)	0.00	0.00	0.00	0.00	0.00
Senior Office Specialist	0.85	0.85	0.72	0.72	0.72
Senior Office Services Assistant	0.72	0.72	0.00	0.00	0.00
TOTAL	<u>4.58</u>	<u>4.58</u>	<u>4.48</u>	<u>4.48</u>	<u>4.48</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
<b>Salaries &amp; Benefits</b>						
41100 Salaries	208,780	237,217	94,544	189,088	234,298	244,623
41300 Hourly Wages	20,718	18,716	11,844	23,688	10,000	10,000
41600 Compensated Absences	3,405	3,388	1,812	3,623	3,983	4,159
41700 Other Benefits	429	-	282	564	250	250
41800 Life Insurance	28	25	83	167	32	33
41900 Disability Insurance	856	102	491	983	1,965	2,024
42000 Vision Insurance	189	832	82	165	301	301
42100 Medical Insurance	26,901	32,064	18,336	36,671	37,576	37,576
42200 Dental Insurance	4,044	4,092	2,244	4,488	4,552	4,552
42300 Unemployment Insurance	229	242	106	213	234	245
42400 Compensation Insurance	1,258	1,210	585	1,170	1,230	1,345
42500 Medicare	1,862	1,859	1,059	2,117	2,174	2,239
42600 Social Security/PARS	121	244	74	148	-	-
42700 PERS Retirement	-	15,380	7,227	14,454	24,615	26,419
<b>Total</b>	<b>\$ 268,820</b>	<b>\$ 315,371</b>	<b>\$ 138,769</b>	<b>\$ 277,539</b>	<b>321,210</b>	<b>333,766</b>
<b>Maintenance &amp; Operation Detail</b>						
42800 Auto Allowance	1,808	7,734	4,653	9,306	7,734	7,734
43150 City Services	-	-	210	420	-	-
44300 Telephone	584	700	304	700	408	408
44450 Postage	7,779	8,000	2,601	5,000	8,000	8,000
44700 Computer Software	-	2,000	-	2,000	2,000	2,000
44750 Insurance & Surety Bonds	3,888	4,156	1,809	4,156	4,156	4,156
45150 Furniture & Equipment	-	3,000	-	3,000	3,000	3,000
45170 Computer Hardware	720	-	-	-	-	-
45250 Office Supplies	7,944	8,500	1,465	8,500	8,500	8,500
45350 General Supplies	939	3,000	-	3,000	3,000	3,000
47000 Miscellaneous	(1)	-	-	-	-	-
<b>Total</b>	<b>\$ 23,660</b>	<b>\$ 37,090</b>	<b>\$ 11,041</b>	<b>\$ 36,082</b>	<b>36,798</b>	<b>36,798</b>



	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	182,931	221,204	99,155	198,310	215,522	222,952
Maintenance & Operation	30,273	35,433	5,865	34,525	35,141	35,141
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	\$ 213,205	\$ 256,637	\$ 105,020	\$ 232,835	250,663	258,093

## Personnel Classification Detail

	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>	Estimated <u>2005-2006</u>	Budget <u>2006-2007</u>	Budget <u>2007-2008</u>
Assistant City Clerk	0.50	0.50	0.50	0.50	0.50
City Clerk	0.10	0.10	0.10	0.10	0.10
Customer Service Representative	0.45	0.45	0.45	0.45	0.45
License Investigator	0.40	0.40	0.40	0.40	0.40
Office Services Specialist II	0.20	0.20	0.25	0.25	0.25
Office Services Secretary (Steno)	0.10	0.10	0.10	0.10	0.10
Secretary to the City Clerk (Steno)	0.05	0.05	0.05	0.05	0.05
Senior Office Specialist	0.15	0.15	1.13	1.13	1.13
Senior Office Services Assistant	1.13	1.13	0.00	0.00	0.00
TOTAL	<u>3.08</u>	<u>3.08</u>	<u>2.98</u>	<u>2.98</u>	<u>2.98</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Salaries & Benefits						
41100 Salaries	157,796	178,806	80,628	161,257	169,199	175,202
41600 Compensated Absences	2,638	2,562	1,312	2,624	2,876	2,978
41700 Other Benefits	95	-	50	100	250	250
41800 Life Insurance	160	135	124	249	172	172
41900 Disability Insurance	854	431	442	885	1,770	1,823
42000 Vision Insurance	260	852	129	257	349	349
42100 Medical Insurance	16,525	22,783	8,913	17,825	18,566	18,566
42200 Dental Insurance	2,263	2,414	1,002	2,004	2,057	2,057
42300 Unemployment Insurance	157	171	81	161	169	175
42400 Compensation Insurance	866	856	444	887	888	964
42500 Medicare	1,318	1,453	645	1,289	1,450	1,494
42700 PERS Retirement	-	10,741	5,386	10,772	17,776	18,922
Total	<u>\$ 182,931</u>	<u>\$ 221,204</u>	<u>\$ 99,155</u>	<u>\$ 198,310</u>	<u>215,522</u>	<u>222,952</u>

## Maintenance &amp; Operation Detail

42800 Auto Allowance	-	2,153	-	2,153	2,153	2,153
43080 Rent	2,763	2,500	1,109	2,500	2,500	2,500
43110 Contractual Services	19,932	12,500	-	10,000	12,500	12,500
44120 Repairs to Office Equipment	2,305	3,000	2,296	4,592	3,000	3,000
44300 Telephone	595	700	318	700	408	408
44450 Postage	-	500	-	500	500	500
44700 Computer Software	-	500	-	500	500	500
44750 Insurance & Surety Bonds	2,678	2,810	1,371	2,810	2,810	2,810
45150 Furniture & Equipment	-	1,500	-	1,500	1,500	1,500
45170 Computer Hardware	720	-	-	-	-	-
45250 Office Supplies	1,269	6,270	772	6,270	6,270	6,270
45350 General Supplies	-	3,000	-	3,000	3,000	3,000
47000 Miscellaneous	11	-	-	-	-	-
Total	<u>\$ 30,273</u>	<u>\$ 35,433</u>	<u>\$ 5,865</u>	<u>\$ 34,525</u>	<u>35,141</u>	<u>35,141</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	136,041	150,674	82,946	165,894	215,522	222,952
Maintenance & Operation	73,405	44,769	24,091	44,807	74,602	74,602
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	-	-
Total	<u>\$ 209,446</u>	<u>\$ 195,443</u>	<u>\$ 107,037</u>	<u>\$ 210,701</u>	<u>\$ 290,124</u>	<u>\$ 297,554</u>

Personnel Classification Detail

	Budget <u>2004-2005</u>	Budget <u>2005-2006</u>	Estimated <u>2005-2006</u>	Budget <u>2006-2007</u>	Budget <u>2007-2008</u>
Assistant City Clerk	0.10	0.10	0.10	0.10	0.10
City Clerk	0.35	0.35	0.35	0.35	0.35
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
License Investigator	0.00	0.00	0.00	0.00	0.00
Office Services Specialist II	0.00	0.00	0.00	0.00	0.00
Office Services Secretary (Steno)	0.80	0.80	0.80	0.80	0.80
Secretary to the City Clerk (Steno)	0.75	0.75	0.75	0.75	0.75
Senior Office Specialist	0.00	0.00	0.00	0.00	0.00
Senior Office Services Assistant	0.00	0.00	0.00	0.00	0.00
TOTAL	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Salaries & Benefits						
41100 Salaries	122,258	129,061	71,125	142,250	169,199	175,202
41200 Overtime	38	233	-	-	-	-
41300 Hourly Wages	77	-	79	159	-	-
41600 Compensated Absences	1,920	1,872	1,055	2,110	2,876	2,978
41700 Other Benefits	144	-	55	110	250	250
41800 Life Insurance	131	123	104	209	172	172
41900 Disability Insurance	642	385	377	753	1,770	1,823
42000 Vision Insurance	116	552	62	124	349	349
42100 Medical Insurance	7,187	7,063	3,942	7,883	18,566	18,566
42200 Dental Insurance	995	1,098	496	992	2,057	2,057
42300 Unemployment Insurance	115	118	71	143	169	175
42400 Compensation Insurance	673	594	392	783	888	964
42500 Medicare	1,746	1,724	916	1,833	1,450	1,494
42700 PERS Retirement	-	7,851	4,272	8,545	17,776	18,922
Total	<u>\$ 136,041</u>	<u>\$ 150,674</u>	<u>\$ 82,946</u>	<u>\$ 165,894</u>	<u>\$ 215,522</u>	<u>\$ 222,952</u>

## Maintenance &amp; Operation Detail

42800 Auto Allowance	-	1,638	-	500	1,638	1,638
44120 Repairs to Office Equipment	1,809	4,500	2,628	5,256	4,500	4,500
44200 Advertising	62,762	30,000	18,961	30,000	60,000	60,000
44300 Telephone	-	400	-	400	233	233
44450 Postage	-	500	-	500	500	500
44750 Insurance & Surety Bonds	2,080	2,001	1,210	2,421	2,001	2,001
45150 Furniture & Equipment	1,594	1,500	-	1,500	1,500	1,500
45250 Office Supplies	4,761	4,230	1,292	4,230	4,230	4,230
45350 General Supplies	399	-	-	-	-	-
Total	<u>\$ 73,405</u>	<u>\$ 44,769</u>	<u>\$ 24,091</u>	<u>\$ 44,807</u>	<u>\$ 74,602</u>	<u>\$ 74,602</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Account Summary						
<u>Financial</u>						
Salaries & Benefits	31,994	14,987	-	-	37,738	10,985
Maintenance & Operation	575,124	20,264	7,783	8,000	292,374	9,000
Capital	-	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-	-
Total	<u>\$ 607,118</u>	<u>\$ 35,251</u>	<u>\$ 7,783</u>	<u>\$ 8,000</u>	<u>330,112</u>	<u>19,985</u>

	Actual Expenditures 2004-05	Current Year Appropriation 2005-06	Year to Date Expenditure 12/31/05	Estimated Expenditures 2005-06	Budget 2006-07	Budget 2007-08
Salaries & Benefits						
41100 Salaries	-	13,915	-	-	-	-
41200 Overtime	13,745	-	-	-	15,000	5,000
41300 Hourly Wages	17,611	-	-	-	20,000	5,000
41600 Compensated Absences	-	204	-	-	170	170
42300 Unemployment Insurance	31	14	-	-	10	10
42400 Compensation Insurance	190	-	-	-	53	55
42500 Medicare	416	-	-	-	145	145
42600 Social Security/PARS	-	-	-	-	260	65
42700 PERS Retirement	-	854	-	-	2,100	540
Total	<u>\$ 31,994</u>	<u>\$ 14,987</u>	<u>\$ -</u>	<u>\$ -</u>	<u>37,738</u>	<u>10,985</u>

Maintenance & Operation Detail						
42800 Auto Allowance	207	-	-	-	-	-
43110 Contractual Services	507,523	11,700	7,174	7,200	253,762	7,500
44200 Advertising	1,890	-	-	-	1,890	-
44300 Telephone	183	-	382	400	107	-
44450 Postage	52,626	-	19	100	26,313	500
44550 Travel	735	475	-	-	303	-
44750 Insurance & Surety Bonds	533	-	-	-	267	-
45150 Furniture & Equipment	186	-	-	-	93	-
45250 Office Supplies	9,662	8,089	209	300	8,089	1,000
46900 Business Meetings	50	-	-	-	50	-
47000 Miscellaneous	1,530	-	-	-	1,500	-
Total	<u>\$ 575,124</u>	<u>\$ 20,264</u>	<u>\$ 7,783</u>	<u>\$ 8,000</u>	<u>292,374</u>	<u>9,000</u>