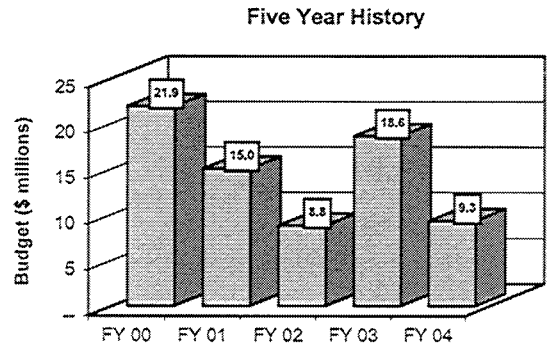


# CITY CLERK

## 2003 - 2004 Proposed Budget

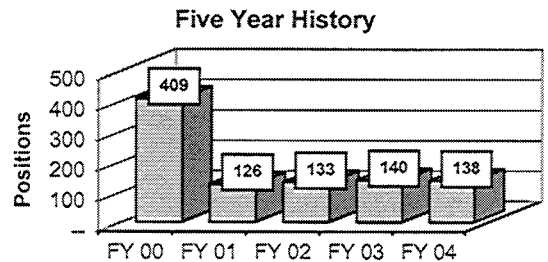
### FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 13,125,800	\$ 13,128,197	\$ 8,589,111	(34.6)%
Expense	5,268,200	5,270,165	712,775	(86.5)%
Equipment	161,000	161,100	33,000	(79.5)%
Special	--	--	--	-- %
<b>TOTAL</b>	<b>\$ 18,555,000</b>	<b>\$ 18,559,462</b>	<b>\$ 9,334,886</b>	<b>(49.7)%</b>



### STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED	
			Authorized Staffing	%Change
Regular	140	140	138	(1.4)%



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 83,746	--
◆ 2003-04 Employee Compensation Adjustment	295,941	--
◆ Administrative and Clerical Reductions	(235,874)	--
◆ Deletion of Vacancies	(230,652)	(3)
◆ Deletion of 2002-03 Election Costs	(9,357,120)	--
◆ Vote by Mail Administrator	61,170	1
◆ Land Records Equipment and Microfilm	90,000	--
◆ On-line Council System	65,000	--

### Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	8,235,268	150,514	8,385,782
Salaries As-Needed . . . . .	4,224,492	(4,113,600)	110,892
Overtime General . . . . .	668,437	(576,000)	92,437
<b>Total Salaries . . . . .</b>	<b>13,128,197</b>	<b>(4,539,086)</b>	<b>8,589,111</b>
<b>Expense</b>			
Printing and Binding . . . . .	57,747	450	58,197
Contractual Services . . . . .	311,453	82,000	393,453
Transportation . . . . .	1,650	-	1,650
Elections . . . . .	4,702,320	(4,617,520)	84,800
Office and Administrative . . . . .	196,995	(22,320)	174,675
<b>Total Expense . . . . .</b>	<b>5,270,165</b>	<b>(4,557,390)</b>	<b>712,775</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	161,100	(128,100)	33,000
<b>Total Equipment . . . . .</b>	<b>161,100</b>	<b>(128,100)</b>	<b>33,000</b>
<b>Total City Clerk . . . . .</b>	<b>18,559,462</b>	<b>(9,224,576)</b>	<b>9,334,886</b>

### SOURCES OF FUNDS

General Fund . . . . .	17,878,262	(9,175,795)	8,702,467
St. Light. Maint. Assessment Fund (Sch. 19) . . . . .	90,364	2,638	93,002
BID Trust Fund - Admin. (Sch. 29) . . . . .	262,104	(17,104)	245,000
Special Police Communications Tax Fund (Sch. 33) . . . . .	328,732	(34,315)	294,417
<b>Total Funds . . . . .</b>	<b>18,559,462</b>	<b>(9,224,576)</b>	<b>9,334,886</b>
Percentage Change . . . . .			-49.7%
Positions . . . . .	140	(2)	138

### Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$83,746 Related Costs: \$10,560	83,746	-	94,306
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$296,303 Related Costs: \$37,364	296,303	-	333,667
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$89,603 Related Costs: \$11,299	89,603	-	100,902
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$33,542 Related Costs: \$4,230	33,542	-	37,772
5 . <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SG \$49,687 Related Costs: \$6,266	49,687	-	55,953
6 . <b>Deletion of One-Time Expense Funding</b> One-time funding for 2001-02 expense items is deleted. EX \$(40,000)	(40,000)	-	(40,000)
7 . <b>Deletion of 2002-03 Equipment</b> One-time funding for 2001-02 equipment purchases is deleted. EQ \$(161,100)	(161,100)	-	(161,100)
<b>Targeted Reductions</b>			
8 . <b>Administrative and Clerical Reduction</b> Funding is reduced for administrative and clerical positions. The City Clerk will maintain the necessary administrative and clerical position vacancies to remain within budget. Related costs consist of employee benefits. SG \$(211,222); EX \$(24,652) Related Costs: \$(48,839)	(235,874)	-	(284,713)

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Targeted Reductions</b>				
9 .	<b>Deletion of Vacancies</b> Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits.  One clerical position in General Administration and Support One clerical position in Property Ownership Records One office engineering technician position in Property Ownership Records  SG \$(230,652) Related Costs: \$(34,272)	(230,652)	(3)	(264,924)
<b>Service Level</b>				
10 .	<b>Overtime For Increased Services Levels</b> Funds are provided for overtime needed for after business hours regional Council meetings, increased administrative workload and increased business improvement district activity. SOT \$50,000	50,000	-	50,000
<b>Other Changes or Adjustments</b>				
11 .	<b>Managed Attrition</b> Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(26,205) Related Costs: \$(5,770)	(26,205)	-	(31,975)
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>		<u>(90,950)</u>	<u>(3)</u>	

### Council and Public Services

This program provides for services to the Council, City departments, and the public. Services to the Council include the Council Minute Clerk, assistance to Council committees, and archival and special art services. Services to all City departments and the public include the publication of ordinances and other legal documents and notification of interested parties of Council proceedings and actions.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
12. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$2,580	36,253	-	38,833
<b>Productivity Improvement</b>			
13. <b>On-line Council System</b> Funding is provided for contractual programming services and application support on the City Clerk's Council Online system. Applications will be developed to improve the on-line council file system, on-line ordinance system, council votes verification system and council file index system. This will provide improved support to the Council, City departments and neighborhood councils. <i>EX \$65,000</i>	65,000	-	65,000
<b>TOTAL COUNCIL AND PUBLIC SERVICES</b>	<u>101,253</u>	-	
2002-03 Program Budget	2,885,461	46	
Changes in Salaries, Expense, Equipment and Special	<u>101,253</u>	-	
<b>2003-04 PROGRAM BUDGET</b>	<u>2,986,714</u>	46	

## Administration of City Elections

This program provides for the conduct of regular and special municipal elections as specified by the Los Angeles City Charter or ordinance.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
14. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$3,457	(97,414)	-	(93,957)
<b>Obligatory</b>			
15. <b>Deletion of 2002-03 Election Costs</b> Funds were budgeted in 2002-03 for as-needed and overtime salaries, printing, supplies and other services to conduct the primary nominating and general municipal elections. This funding will not be needed in 2003-04, a non-election year. Funding is provided for reimbursable special elections and close-out costs for the June 2003 election. SOT \$(626,000); SAN \$(4,113,600); EX \$(4,617,520)	(9,357,120)	-	(9,357,120)
<b>Workload</b>			
16. <b>Vote-by-Mail Administrator</b> Funding and position authority is provided for one Management Analyst II to act as the Vote-by-Mail Administrator. The Vote-by-Mail Administrator's duties were previously performed by an as-needed employee. A permanent administrator is required due to the increasing role of mailed ballots (25 percent of ballots cast are mailed). Related costs consist of employee benefits. SG \$59,688; EX \$1,482 Related Costs: \$13,716	61,170	1	74,886
<b>TOTAL ADMINISTRATION OF CITY ELECTIONS</b>	<u>(9,393,364)</u>	<u>1</u>	
2002-03 Program Budget	10,364,123	14	
Changes in Salaries, Expense, Equipment and Special	<u>(9,393,364)</u>	<u>1</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>970,759</u>	<u>15</u>	

## Property Ownership Records

This program provides for maintenance of title ownership records of real property within the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
17. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$(26,662)	(71,044)	(2)	(97,706)
<b>Other Changes or Adjustments</b>			
18. <b>Land Records Equipment and Microfilm Needs</b> Funding is provided to replace three outdated and unreliable microfilm machines and for the purchase of microfilmed property transactions. Two of the machines have been out of production and spare parts are no longer available. The third machine has proved to be unreliable due to frequent malfunctions. The microfilm machines are used by the Land Records Division to transfer property information from microfilmed property transactions (purchased from Los Angeles County) to the City's property database system, known as Land Use Planning and Management System II (LUPAMS II). LUPAMS II is used by various City departments to determine property ownership, obtain billing addresses and other property related issues and tasks. <i>EX \$57,000; EQ \$33,000</i>	90,000	-	90,000
<b>TOTAL PROPERTY OWNERSHIP RECORDS</b>	<u>18,956</u>	<u>(2)</u>	
2002-03 Program Budget	2,573,377	38	
Changes in Salaries, Expense, Equipment and Special	<u>18,956</u>	<u>(2)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>2,592,333</u>	<u>36</u>	

## Records Management

This program provides for maintenance, analysis and custody of City records stored in the Records Center and destruction of records in accordance with established departmental schedules.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19. <b>Apportionment of Changes Applicable to Various Programs</b>	10,395	-	10,566
Related costs consist of employee benefits			
Related Costs: \$171			
<b>TOTAL RECORDS MANAGEMENT</b>	<u>10,395</u>	<u>-</u>	
2002-03 Program Budget	343,515	6	
Changes in Salaries, Expense, Equipment and Special	<u>10,395</u>	<u>-</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>353,910</u>	<u>6</u>	



## General Administration and Support

This program provides for management and control of City Clerk programs and administrative support activities including budget control, personnel administration and accounting for the City Clerk and the City Council. This program also includes the Systems Division which provides systems support to the entire department.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
20. <b>Apportionment of Changes Applicable to Various Programs</b>	30,860	(1)	32,152
Related costs consist of employee benefits			
Related Costs: \$1,292			
<b>Obligatory</b>			
21. <b>Deletion of Funding for Resolution Authorities</b>	(125,784)	-	(141,645)
Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.			
Election tally system (Two positions) - See Item 22			
GCP administrative and oversight (One position)			
Vote-by-Mail Administrator (One position, now regular) - See Item 1			
SG \$(125,784)			
Related Costs: \$(15,861)			
<b>Workload</b>			
22. <b>Election Tally System</b>	133,108	-	162,112
Funding is provided to continue one Systems Analyst II and one Senior Systems Analyst I on resolution authority for ongoing work installing a new election tally system. The election tally system was purchased to comply with a state mandate to eliminate punchcards in elections by July 1, 1995. The election tally system will be compatible with Los Angeles County as it conforms to the State mandate. The election tally system can handle whatever voting system is used by the City, whether it is counting votes from electronic voting, scantron/paper voting or punchcards. The tally system is expected to be fully operational by June 30, 2004.			
Related costs consist of employee benefits.			
SG \$131,808; EX \$1,300			
Related Costs: \$29,004			
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>	<u>38,184</u>	<u>(1)</u>	
2002-03 Program Budget	2,392,986	36	
Changes in Salaries, Expense, Equipment and Special	<u>38,184</u>	<u>(1)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>2,431,170</u>	<u>35</u>	

## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>COUNCIL AND PUBLIC SERVICES</b>							
Council and Committee services	3,705	3,360	3,635	4,112	4,600	4,600	4,600
Council scheduling and index	62,937	58,327	63,500	58,876	54,800	54,800	54,800
Calligraphy and special art	17,501	18,963	18,000	19,000	20,000	21,000	21,000
<b>ADMINISTRATION OF CITY ELECTIONS +</b>							
Number of reimbursable elections +			11	5	5	5	5
Number of mandated non-reimbursable + elections			71	75	75	75	75
General Elections:							
Number of voting precincts within the City +		1,740	-	1,775	-	1,775	1,775
Number of voting precincts outside the City +		471	-	387	-	387	387
<b>PROPERTY OWNERSHIP RECORDS</b>							
Document analysis	1,551,248	1,522,696	1,600,000	2,000,000	2,100,000	2,100,000	2,100,000
LUPAMS maintenance updates	127,874	108,574	110,000	150,000	150,000	150,000	150,000
Public counter research	53,567	57,618	60,000	60,000	60,000	60,000	60,000
<b>RECORDS MANAGEMENT</b>							
City Archives-records researched	33,590	1,244	33,500	33,500	37,000	37,000	37,000
Records Center-records researched	16,111	29,324	16,100	30,000	34,000	34,000	34,000

+ New Workload Indicators