



OFFICE OF THE CITY CLERK

REPORT

To The Honorable Mayor And City Council

FROM: Charles G. Abdelnour, City Clerk

DATE: April 7, 1993

SUBJECT: City Clerk Budget Reductions

ISSUE: Should the City Clerk's budget be reduced by \$386,000?

CITY CLERK RECOMMENDATION: Maintain the City Clerk budget at current level

BACKGROUND

The City Manager has proposed an initial reduction of \$386,000 (15%) from the current City Clerk budget. As can be seen by the budget history attachment, the Clerk's Office total expenditures over the last five fiscal years has actually decreased (see Chart 11). Despite the continuing rise in negotiated salaries, overall expenditures have leveled off due to careful management and innovation. We feel our office has maintained a cost-effective, service oriented operation, and responded to a growing workload of shifting priorities, without corresponding increases in expenditures. This has been accomplished with the use of 7,000 hours of unpaid intern assistance and has already been a very difficult task.

While likely unintentional, an "across the board" cut in effect punishes those departments that for years have found ways to maintain a high level of service in the face of increasing demands while holding the line on staff and spending.

Expenditures by the City Clerk's Office have remained virtually unchanged since 1988. Now we are being directed by the City Manager to reduce at the same or higher percentage as other departments that have experienced significant growth in expenditures over that same five-year period.

On that basis, we object to the proposed reductions and request the City Council in its budget deliberations give consideration to those departments who have compiled a track record of "doing more with less."

Since in prior years we have already reduced non-personnel expenses to bare bones, if the Manager's proposal is accepted, most of this reduction would necessarily come from cutting personnel and, with them, the functions they perform. This magnitude of reduction translates into seven (7) permanent positions in addition to the 3 permanent and 2 full-time temporary positions we gave up last year. This means, for example, over the last two fiscal years, the Records Management division will have suffered a 27.5% reduction in staffing levels.

We have worked diligently to reduce in areas which would least effect the Council and general public, but these cuts would:

- significantly lower our service level in responding to requests for records or information by the Mayor and Council offices, City staff and the general public;
- leave us unable to print remaining zoning code updates;
- eliminate the City's Archives and Vital Records protection programs;
- greatly reduce availability of LEGIS training;
- eliminate our ability to perform functions related to distribution of Council Committee materials;
- reduce Records Center ability to respond to requests;
- greatly reduce or eliminate Council support activities for off-site meetings and provision of refreshments;
- reduce availability to other City departments of Municipal Codes, Charters and Council Policies and create delays in updates;
- eliminate maintenance of equipment and repair of broken equipment;
- reduce ability to respond to City Manager in providing budget information;
- eliminate extended hours on Council meetings days.
- in general, severely impact the ability of staff to perform their jobs due to severe reductions in such basic expenditures as office supplies, printing and photocopying.

POSITION INFORMATION:

- Administrative Aide II, Administration Division

The responsibilities of this position are varied and include: supervising the payroll clerk; preparing all reports of a financial nature, including salary savings studies, Unexpended Appropriations Analyses, Financial Status Reports and budget preparation document; constructing and distributing Council committee binders; serving as liaison for the Clerk's Office with other City departments including Buildings, Risk Management, Personnel, Purchasing, the Auditor's Office and Financial Management; representing the Clerk's Office on a variety of City advisory/action committees, most notably the Emergency Management Team, the Americans with Disabilities Act Task Force, and MECRO; and serving in-house on the Safety Committee.

The task of constructing and distributing Council committee binders would again fall on the Docket section, increasing their workload correspondingly.

The Assistant to the City Clerk would absorb all the Administrative Aide II's responsibilities regarding preparation of financial reports; and liaison with Financial Management, Risk Management, Personnel and, in some instances, Purchasing, Buildings and the Auditor's Office. This position would also likely serve as supervisor to the payroll clerk. When added to current duties, our office responsiveness would be greatly diminished.

It is unlikely that our office would have a representative on either the Americans with Disabilities Act Task Force or the Emergency Management Team. Neither would continued representation on the Manager's Advisory Committee on Substance Abuse Prevention be possible.

- 1.0 Associate Analyst, Data Support

Loss of this position would significantly reduce the department's ability to preview, analyze and apply new technologies specific to the Clerk's Office functions. The proactive approach provided by this position has resulted in innovative systems such as Dial-A-Council and LegisRemoteAccess, as well as internal applications that have kept labor costs down while meeting increased service demands. Moreover, systems analysis and training unique to the department and independent of the Data Processing Corporation will be lost. Staff training and systems trouble-shooting will be absorbed entirely by the remaining Data Support staff of one, with a resultant deterioration in response and service to both Clerk's staff and other departments (in the form of LEGIS training).

- .5 Word Processing Operator, Elections

Loss of this position will result in a reduced level of service to the general public, candidates, officeholders and City employees seeking timely information in the form of campaign disclosure statements, Statements of Economic Interests and other documents processed by this program. Requests involving research and copying, now usually completed within hours, will necessarily take 1-2 days. Logging-in and filing of campaign disclosure and conflict of interest documents will be adversely affected, further eroding staff's ability to provide information to the public in a timely manner. Also, staff's ability to identify and provide notice in a timely manner to those who have failed to file, or have filed incomplete statements, will deteriorate.

- 1.0 Clerical Assistant II, Dockets

Loss of this position will result in a reduced service level to the Mayor, Councilmembers, City Manager and others receiving the Council Docket and Exhibits. Current staffing and legislative volume allows for distribution of these materials on the Tuesday prior to the next week's Council meeting about 70 percent of the time. Loss of this position will result in distribution occurring no earlier than Wednesday afternoon, the legal deadline, with the Council and City staffs losing a full day of review and analysis of docket items prior to the Council meeting.

- Associate Administrative Analyst, Records and Information Division

At present there are two Associate Analysts in this division. Functions eliminated will include Vital Records Program coordination, administration, and analysis and the administration of the Archives Program. When combined with the loss of a Micrographics Technician, this will virtually halt the Vital Records Program (see Vital Records Program description). Curtailment of the Archives Program will make it considerably more time consuming and difficult to research information requests involving archival records. This could possibly harm the City in future litigation.

Functions which will continue to be performed will include Records Disposition Schedule revisions and updates, administration of volunteer program, Forms Control Program administration, and special studies relating to the division's functions. Approximately 200 Records Disposition Schedule revisions are made yearly. In addition, many schedules are 10-12 years old and require a complete overhaul to reflect changes that have occurred in departments since their Schedules were first developed and adopted. So far this fiscal year, two department Schedules have been completely revised. The Volunteer Program, utilizing seven different sources, was responsible for approximately 7,000 hours of staff time. The Forms Control Program reviews requests for new or revised forms. Approximately 500 forms requests are reviewed annually. This is necessary before new or revised forms can be printed to ensure that conflicting versions of forms are not in circulation simultaneously, that requested forms do not duplicate forms already in existence, and to insure compliance with City form regulations.

- 1.0 Micrographics Technician

At present, most City vital records are microfilmed and then sent to secure, off-site storage. Microfilming is the best method for copying these records due to the large volume of the records. Well over 1,000,000 pages of vital records are on microfilm in protected storage. Elimination of this position will eliminate the ability of the Clerk's Office to microfilm the City's vital records. This will limit vital records protection to those records already in storage. No additional records could be microfilmed.

- The Vital Records Program

The City Council first endorsed the concept of the Vital Records Program in November, 1985. The City Clerk's proposal, supported by the City Manager, was first funded in FY 1987 (July, 1986.)

The Vital Records Program provides protection to City Records which are necessary for the City to operate during or after a disaster and/or to protect the rights of citizens. Events in other areas such as the fire at the Los Angeles Public Library, the Loma Prieta earthquake, and hurricanes and major storm damage demonstrate the need for a vital records program. The cost of the program is minimal when compared to the cost of reconstructing vital City records. In the private sector, of companies struck by disaster which don't have a vital records program, approximately 80% are unable to recover and go out of business.

The City's Vital Records Program has been implemented by meeting with City departments, determining which records are vital, making copies of the vital records, and sending the copies to secure off-site storage. In most cases, copies of vital records are made by microfilming the vital records. Over 1,000,000 pages of vital records have been filmed and sent to storage for safekeeping.

- 1.0 Word Processing Operator, Information Section

This position is responsible for entering data into one of the major LEGIS databases which is the foundation for research by the Information Section staff. This position also provides backup for existing staff during illness and leaves.

This data entry involves entering a summary of Resolutions into LEGIS. This greatly increases the speed and efficiency in research. For example, while a manual search of documents takes an average of 15-20 minutes, an automated search in LEGIS takes an average of only two minutes. Furthermore, the automated search is likely to be more complete and comprehensive than a manual search can be. We estimate (based on a sample survey) that 11,400 searches per year use this LEGIS database. The difference in staff cost to conduct such a search via the database compared to a manual search is approximately \$2.87 per search. To date, approximately 38% of the documents remain to be entered into the database. This means approximately 6,970 searches per year are being done manually that could be done by the computer system if the data were entered. This would mean a savings of about \$20,000 in staff time per year.

- 1.0 Word Processing Operator, Information Section, continued,

This position also provides critically needed backup support to the Information Section. Due to previous budget reductions, funds for temporary help previously budgeted for staff support during leaves has been eliminated. If this position is also eliminated, inevitably service levels will be seriously degraded. Staff responses will slow and work backlogs will accumulate. On the average, a total of about four months of leave is used by section staff. In each of the past two years there has been a staff member taking extended medical leave. Had this position not been available to provide staff support, the section would not have been able to keep up with its workload. Half of the requests for information and documents responded to by this section are for other City departments. Thus, loss of support for the section and the concomitant reduction of service will slow the work of other City departments.

- .5 Word Processing Operator

This position provides word processing and clerical support to three professional positions. It also has supported the Micrographics Program and provided occasional backup to the Records Center. Loss of one-half of this support will result in reduction of service in Micrographics, Records Center, and division administration.

I would welcome the opportunity to discuss this issue with you.



Charles G. Abdelnour
City Clerk

Attachment

THE SAN DIEGO CITY CLERK'S OFFICE: A BUDGET AND WORKLOAD/OUTPUT HISTORY FROM FY 83 THROUGH FY 92

The purpose of this report is to show the growth and development of the San Diego City Clerk's Office, Dept. 035, between FY 83 and FY 92. This is accomplished by tracking the Clerk's budget, both as appropriated and as expended, during this nine-year period, and particularly comparing the two target years. It is also accomplished by tracking changes in workload/output of the Clerk's key service level indicators, as far back as reliable records will allow.

During FY 83 - FY 91, all appropriations and expenditures for municipal elections were included in the Clerk's Office Dept. 035 budget. In FY 92, however, a separate department, 036, was created for non-personnel Elections appropriations and expenditures. For the purposes of the text of this report, all numbers for FY 83 - FY 91 have been adjusted to remove non-personnel appropriations and expenditures that can clearly be linked to municipal elections.

It is given that the Clerk's Office budget has grown substantially since FY 83. Between FY 83 and FY 92, Dept. 035 experienced a growth of nearly 113% in appropriations, while actual expenditures grew by 74%. Appropriations growth occurred in both personnel and non-personnel areas; by far, personnel costs accounted for the largest portion of expenditures growth.

Twice as much was spent on personnel in FY 92 as was spent on personnel in FY 83, although only 11 positions (a 28% increase) were added between those fiscal years. In FY 93, the total growth in the number of personnel has dropped by three positions, so that today the Clerk's Office employs merely 20% more staff than it did in FY 83. Nevertheless, personnel appropriations for FY 93 total twice those of FY 83.

Salary increases as negotiated between the City and employee unions for classified positions have run between four and five percent annually since FY 83. The average Clerk's Office position cost \$24,291 (actual) in FY 83; the FY 92 actual was \$37,736. All the difference between the two averages can be accounted for as the result of negotiated salary increases. The 40 Clerk's Office positions existing in FY 83 accounted for 78.43% of the Clerk's FY 92 personnel budget. Added positions since that time, then, are responsible for a growth of merely 21.57% in personnel expenditures over the nine-year period between FY 83 and FY 92.

Despite the continuing rise in negotiated salaries, overall expenditures for Dept. 035 have leveled off during the past five complete fiscal years (beginning in FY 88). Increases in personnel expenses have been offset by decreases in non-personnel (NPE) expenses. A number of workloads appear to have peaked in or after FY 88, helping make downward adjustments in NPE possible. However, other workloads have shown significant increases. Innovation and careful management

of funds, particularly in the area of non-personnel, has enabled the Clerk's Office to maintain a cost-effective, service-oriented operation while responding to a growing workload of shifting priorities during the nine-year period studied.

Ongoing efforts to provide improved levels of service without corresponding increases in expenditures, particularly in the past five years (since FY 88), include extended hours of operation on Council meeting days, a public remote-access capability for the LEGIS system, and a burgeoning volunteer intern program.

Careful planning and control in regard to the expenditure of non-personnel funds are partly responsible for the cost-effectiveness of the Clerk's operations. For instance, extra vigilance in the provision of copies of the Municipal Code, City Charter, and Council docket has made possible a reduction in expenses; winnowing the list of those receiving free copies has resulted in substantial savings.

Shifting of personnel within the department in response to workload demands has also enabled the Clerk to meet the needs of the Mayor, City Council, other City departments, and the people of San Diego, while keeping expenditures in check.

Included as an appendix to this report are a variety of charts showing budget and workload/output performance for the Clerk's Office, ranging back as far as FY 83. Not all charts are referenced in the text of this report; they are included to provide the reader with additional information for an overall picture of the City Clerk's budget and workload/output history.

COMPARING DEPT. 035'S TOTAL BUDGET OF FY 83 WITH THAT OF FY 92

FY 83 appropriations

In FY 83, then, the total appropriated budget for Dept. 035 was \$1,331,674, with Elections appropriations removed. Of this, 74.6% was earmarked for personnel expenses (salaries and fringe benefits); the remaining 25.4% was earmarked for non-personnel expenses (supplies and services, data processing, energy/utilities, and outlay) (Chart 3).

FY 83 expenditures

Expenditures for FY 83 totalled \$1,435,921, 67.67% of which was disbursed for personnel and 32.33% of which was disbursed for non-personnel (NPE) (Chart 4). It is unclear why FY 83 non-election expenditures exceeded appropriations, except that the deficit resulted from NPE expenditures. The overspending appears only because elections-related funds were subtracted for the purpose of this report. In fact, the Clerk's Office returned \$84,303 of its overall FY 83 appropriations to the General Fund; savings were generated in personnel and elections funding.

FY 92 appropriations

Comparatively, FY 92 was begun with total appropriations of \$2,834,019, 72.82% of which was earmarked for personnel and 27.18% of which was earmarked for NPE (Chart 5). These percentages closely approximate those of FY 83, although total appropriations grew by 112.82% (dollars have not been adjusted for inflation). (Chart 9) Between FY 83 and FY 92, personnel appropriations grew by 107.75% (Chart 17); NPE appropriations grew 127.68% (Chart 22).

FY 92 expenditures

In FY 92, personnel disbursements accounted for 77.07% of total expenditures (Chart 6). This is a dollar increase of 98.07% over FY 83 (Chart 17). Non-personnel disbursements account for the remaining 22.93% of FY 92 total expenditures, an increase of 23.33% over FY 83 (Chart 22).

Summary

Total expenditures for the Clerk's Office rose 74% between FY 83 and FY 92 (Chart 11). It is interesting to note, however, that **expenditures have been approximately flat, even declining, since FY 88**. This is due to marked decreases in NPE expenditures, despite continued, steady increases in personnel disbursements. In FY 92, the Clerk's Office disbursed 2.65% less than it did in FY 88.

COMPARING DEPT. 035's PERSONNEL BUDGET FOR FY 83 WITH THOSE OF FY 92 AND FY 93

In FY 83, the Clerk's Office employed 40 City workers. Appropriations including salaries and fringe benefits totalled \$993,368, of which \$971,626 (97.81%) was disbursed (Charts 17, 19, 20).

The number of personnel grew steadily until FY 89, when the Clerk employed 49 workers. The number of personnel then remained at 49 until FY 92, when it rose to 51. This is 28% above the FY 83 number (Chart 20).

Fiscal Year 92

In FY 92, personnel appropriations totalled \$2,063,753, a growth of 108% over FY 83 (Charts 17 and 20). Some \$1,924,526 was expended, or 93.25% of the appropriated amount. Personnel expenditures in FY 92 grew 98.1% compared to expenditures in FY 83, for an average growth of 10.9% per year. As detailed earlier, positions added since FY 83 account for a growth of a mere 21.57%. The remainder of the growth resulted from negotiated salary increases for the positions in existence in FY 83.

Fiscal Year 93

In FY 93, the number of personnel employed by the Clerk's Office dropped to 48, a 20% increase from FY 83, but a 5.88% decrease from FY 92. Personnel appropriations for salaries and fringe benefits totalled \$1,983,709, 99.7% above FY 83 appropriations, and 3.88% below FY 92 appropriations.

COMPARING DEPT. 035's NON-PERSONNEL BUDGET FOR FY 83 WITH THAT OF FY 92

Overall, non-personnel (NPE) expenditures have risen a mere 23.33% between FY 83 and FY 92, an average of 2.59% per year (Chart 22). Appropriations over this same time-frame, however, have risen 128%, an average of 14.22% per year.

The Clerk's Office reached its NPE spending peak in FY 88. At that time, the office disbursed \$1,054,537 in funds that cannot clearly be linked to elections-related expenditures. Since FY 88, however, NPE expenditures have dropped steadily; FY 92 NPE expenditures fell 45.7% in comparison with those of FY 88.

CHANGES IN WORKLOAD/OUTPUT FROM FY 83 TO FY 92

Overall growth in personnel and non-personnel expenditures may be linked to a workload which has in many respects dramatically increased during the nine years studied for this report. Changes in the Clerk's service level indicators are detailed below; data reported was gathered from as far back as reliable records allow (Charts 26-29).

Docket Section

Workload/output has increased most substantially in the Docket section of the Clerk's Office. Since FY 83, the number of docket pages produced and distributed has risen 411.79%, an average growth of 45.75% per year (Chart 30). The number of exhibit pages produced and distributed has also grown, by an average of 42.16% per year, for a total growth of 379.48% (Chart 30).

There has also been growth in the number of supplemental and late exhibit pages produced and distributed; 361.59% for the former since FY 88 (average growth 90.4% per year), and 524.5% for the latter since FY 88 (average growth 131.13%) (Chart 31).

Whether this substantial rise in work output continues under the new administration remains to be seen. The number of late exhibit pages produced and distributed has leveled off since FY 90, and the number of docket and docket exhibit pages produced and distributed has dropped since FY 91. This decline is certainly

due to the Clerk's response to the City's budget crisis, as the number of docket-related copies produced and distributed has come under closer scrutiny.

Council Actions Section

Work output in the Council Actions section has also grown since FY 83. The number of pages of Council minutes prepared has risen 60.89% (average growth of 6.77% per year) (Chart 33), while the number of hours of Council meeting support has grown 24.44% (average growth of 2.72% per year) (Chart 32). It is interesting to note that despite these increases the number of ordinances and resolutions prepared has actually declined 7.27% in that time (Chart 34). Further, the Council Actions workload also appears to have peaked in FY 88 (number of hours of Council meeting support) or FY 90 (ordinances and resolutions prepared, pages of Council minutes prepared).

Information Section

Workload growth has been mixed in the Clerk's Information section. The number of public inquiries has shown a fairly consistent decline from FY 83 to FY 91, with the exception of FY 89. At that time, the number of inquiries hit a high mark of nearly 76,000, before plunging to a low of under 57,000 in FY 91. There was a slight rise in FY 92, when just under 60,000 public inquiries were answered; nevertheless, the number has been steadily trending downward over the nine years studied for this report. The decline from FY 83 to FY 92 amounts to 19.5%, for an average loss of 2.1% per year (Chart 35).

Conversely, there has been a marked growth in the number of tapes of City Council meetings duplicated for public consumption. The number rose from 299 tapes duplicated in FY 83 to 1,362 in FY 92, a growth of 355.52% (average growth 39.5% per year) (Chart 36).

Hearings Section

The Clerk's Hearings section has also shown mixed growth in quantifiable output since FY 83. The number of land use noticed hearing items docketed has declined 10.16% since FY 83, at an average loss of 1.13% per year (Chart 37). The number of streetwork noticed hearing items docketed has also declined by 38.76% since FY 86, for an average loss of 6.46% per year (Chart 38).

Records are complete only back to FY 86; they show the number of land use projects processed in FY 92 to be virtually the same as that of FY 86, despite significant increases during the intermediate years, particularly FY 88. The number of streetwork projects processed also rose from FY 86 to FY 88, at which time it began a steady decline. In FY 92, it hit its lowest point in seven years, for an overall loss of 39.56% since FY 86 (average decline 5.65% per year).

The number of notices mailed for land use and streetwork has also dropped from its FY 88 peak; overall, the decline since FY 86 is 24.72% (average loss 3.53% per year). An accurate mailings history can be constructed only as far back as FY 86; however, data from the bound budget for FY 83 indicates that mailings in FY 92 compared with FY 83 have risen 274.34% (average growth of 30.48% per year) (Chart 39).

The number of publications has also declined 32.84% since FY 86 (average loss 5.47%) (Chart 40). Nevertheless, publications costs show an increase of 17.33% during this time-frame, for an average growth of 2.89% per year.

Records Center

Substantial growth has occurred in the workload/output of the Clerk's Records Center. The number of forms requests/revisions processed has increased 72.39% since FY 83, for an average growth of 8.04% per year (Chart 44). This activity has leveled off in recent years, however, beginning in FY 88. In fact, forms requests/revisions activity in FY 92 was the lowest it had been in five years. This may be due in large part to an adjustment of priorities within the Records Center caused by loss of personnel.

Data for the number of storage boxes of records received and destroyed has been gathered since FY 84. Since that time, the number of storage boxes received for processing and storage has grown 136% (average growth 17% per year) (Chart 42). The number of storage boxes destroyed has grown 218.63% (average growth 27.33% per year) (Chart 42).

The number of requests received for records retrieval has also increased substantially, by 154.81% since FY 84 (average growth 19.35% per year) (Chart 43).

Micrographics

It is difficult to track workload/output changes in Micrographics (Chart 45). Records kept prior to FY 89 appear to include data on prior-years backlogs and silver duplications, neither of which were considered part of "images filmed" totals in subsequent years. To complicate matters further, exact image (page) counts have not been maintained. However, excellent data exists on the number of reels of microfilm filmed and finalized.

Each reel of the Clerk's microfilm is capable of storing 2,500 images; however, some portion of each reel is used for re-takes and camera/film step-tests, neither of which should be counted among the images filmed. Currently, then, Micrographics uses an estimate of 2,200 images filmed per finalized reel. This estimated average has been used to provide the information presented in Chart 45.

The tremendous jump in images filmed during FY 92 is the result of a short-term (six months) centralization of the Clerk's and Auditor's micrographics sections. During this time, the Clerk's personnel spent the bulk of their work-hours filming Auditor's backlogs, rather than the Clerk's records. The film used by Auditor's stores 5,000 images. Again, while precise records were not kept regarding the number of images filmed, we know the exact number of Auditor's reels finalized. Using a conservative estimate of 4,500 images per reel of Auditor's film allows us to approximate the number of images filmed. Again, this estimated average has been used to provide a part of the information presented for FY 92 in Chart 45.

Because the centralization project was ultimately abandoned in FY 92, the Clerk's Micrographics work output for FY 93 is expected to show a substantial decline.

LEGIS Training Provided

While the Clerk's Office has had the responsibility for training City staff and others in the use of the LEGIS system for a number of years, reliable data as to the number of persons trained extends back only to FY 88. In that year, 77 people received LEGIS training, as compared with 166 in FY 92 (Chart 46). This growth of 116% is deceiving, however, as only 66 of the 166 FY 92 trainees were City employees. The remaining 100 attended demonstrations of the LEGIS system given by Clerk's staff at a two-day computer convention. The net result, then, is a decline of 11 City employees trained when comparing FY 88 with FY 92. This is a loss of 14.29%.

Volunteer Interns

Reliable data for the number of work-hours performed for the Clerk's Office by volunteer interns is only available from FY 91 forward. However, records indicate a growth of 126% during that period (Chart 47). In FY 92, 8,181 work-hours were logged by the Clerk's volunteer interns. At Step A salaries for interns, this translates into \$63,157 of labor savings.

INDEX OF CHARTS

- Chart 1: FY 83 Appropriations -- Total Budget, \$2,434,674
- Chart 2: FY 83 Expenditures -- Total Budget, \$2,434,674
- Chart 3: FY 83 Appropriations -- Total Budget, \$1,331,674
- Chart 4: FY 83 Expenditures -- Total Spent, \$1,435,921
- Chart 5: FY 92 Appropriations -- Total Budget, \$2,834,019
- Chart 6: FY 92 Expenditures -- Total Budget, \$2,834,019
- Chart 7: FY 93 Appropriations -- Total Budget, \$2,526,879
- Chart 8: Appropriations for City Clerk's Office, FY 83 - FY 92
- Chart 9: Appropriations for City Clerk's Office, FY 83 - FY 92 (excludes Elections)
- Chart 10: Expenditures for City Clerk's Office, FY 83 - FY 92
- Chart 11: Expenditures for City Clerk's Office, FY 83 - FY 92 (excludes Elections)
- Chart 12: Total Appropriations and Expenditures (FY 83/FY 92)
- Chart 13: Clerk's Office Appropriations and Expenditures (FY 83/FY 88/FY 92)
- Chart 14: Amount Returned to General Fund (FY 83/FY 92)
- Chart 15: Total Appropriations and Expenditures, FY 83 - FY 92
- Chart 16: Appropriations and Expenditures, FY 83 - FY 92 (excludes Elections)
- Chart 17: Personnel Appropriations and Expenditures (FY 83/FY 92)
- Chart 18: Personnel Budget Returned to General Fund (FY 83/FY 92)
- Chart 19: Personnel Appropriations v. Actual Expenditures (FY 83 - FY 92)
- Chart 20: Personnel History, FY 83 - FY 92
- Chart 21: Total NPE Appropriations and Expenditures (FY 83/FY 92)
- Chart 22: NPE Appropriations and Expenditures, FY 83/FY 88/FY 92 (excludes Elections)
- Chart 23: Total NPE Budget Returned to General Fund (FY 83/FY 92)
- Chart 24: Non-Personnel Appropriations v. Actual Expenditures (FY 83 - FY 92)
- Chart 25: Non-Election/Election Appropriations and Expenditures (FY 83 - FY 91)
- Chart 26: Workload Growth, Comparing FY 92 with FY 83
- Chart 27: Workload Growth, Comparing FY 92 with FY 84
- Chart 28: Workload Growth, Comparing FY 92 with FY 86
- Chart 29: Workload Growth, Comparing FY 92 with FY 88
- Chart 30: Docket/Exhibit Pages Produced and Distributed (FY 83/FY 92)
- Chart 31: Supplemental and Late Exhibit Pages Produced and Distributed (FY 88/FY 92)
- Chart 32: Hours of Council Meetings Supported (FY 83/FY 92)
- Chart 33: Pages of Council Minutes Prepared (FY 83/FY 92)
- Chart 34: Ordinances/Resolutions Prepared (FY 83/FY 92)
- Chart 35: Public Inquiries (FY 83/FY 92)
- Chart 36: Tapes Duplicated upon Request (FY 83/FY 92)
- Chart 37: Noticed Hearing Items Docketed (Land Use) (FY 83/FY 92)
- Chart 38: Noticed Hearing Items Docketed (Streetwork) (FY 86/FY 92)
- Chart 39: Land Use and Streetwork Notices Mailed (FY 83/FY 92)
- Chart 40: Number of Publications (FY 86/FY 92)
- Chart 41: Publication Costs (FY 86/FY 92)
- Chart 42: Records Received and Destroyed (FY 84/FY 92)
- Chart 43: Records Retrieval Requests (FY 84/FY 92)
- Chart 44: Forms Requests/Revisions Processed (FY 83/FY 92)
- Chart 45: Pages Microfilmed (FY 89 - FY 92)
- Chart 46: Persons Trained on LEGIS (FY 88/FY 92)
- Chart 47: Volunteer Intern Hours (FY 91/FY 92)

FY 83 APPROPRIATIONS--TOTAL BUDGET, \$2,434,674

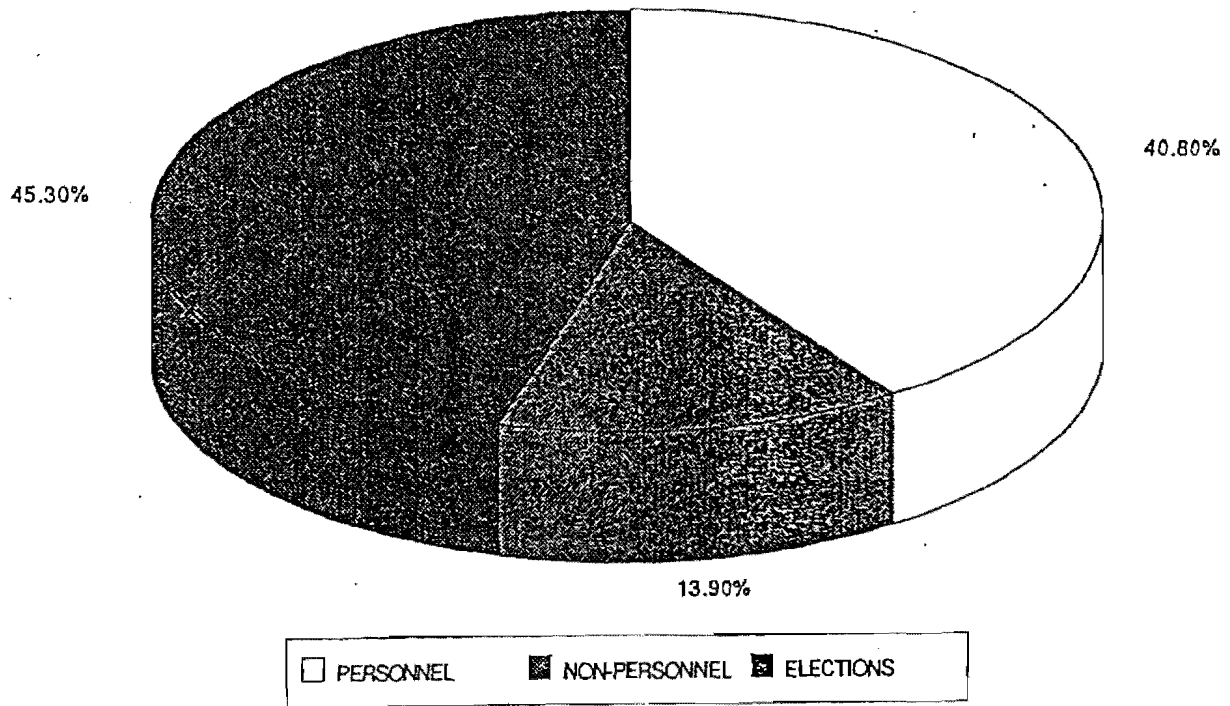
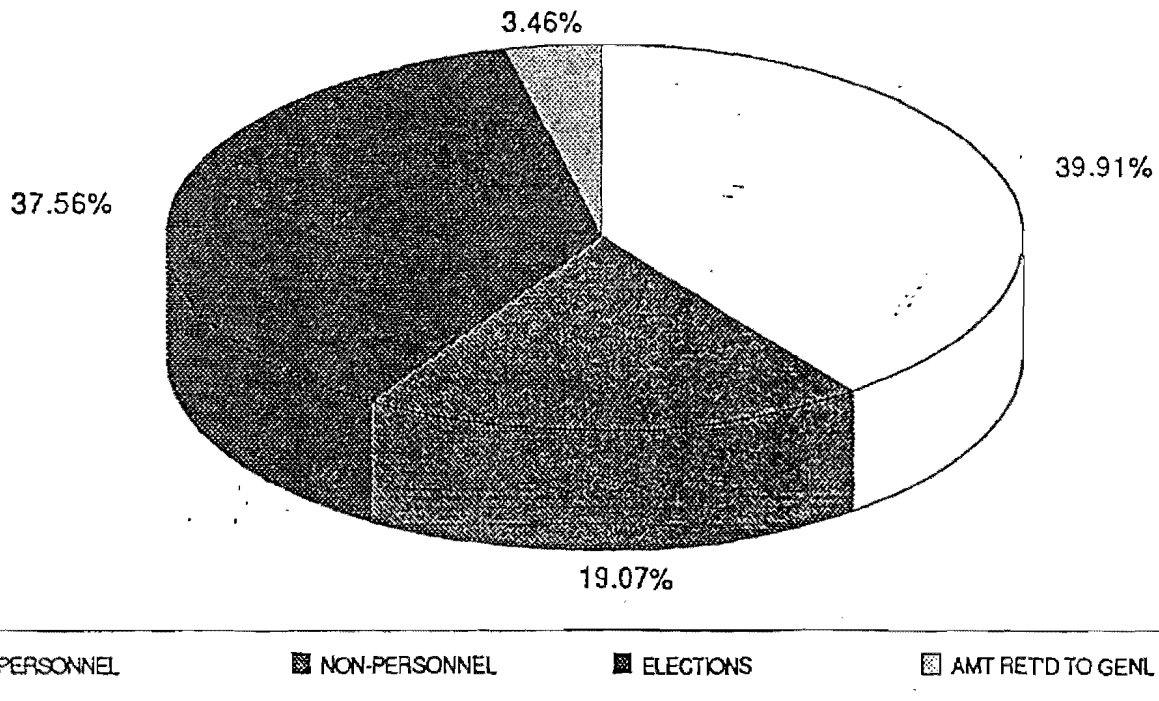
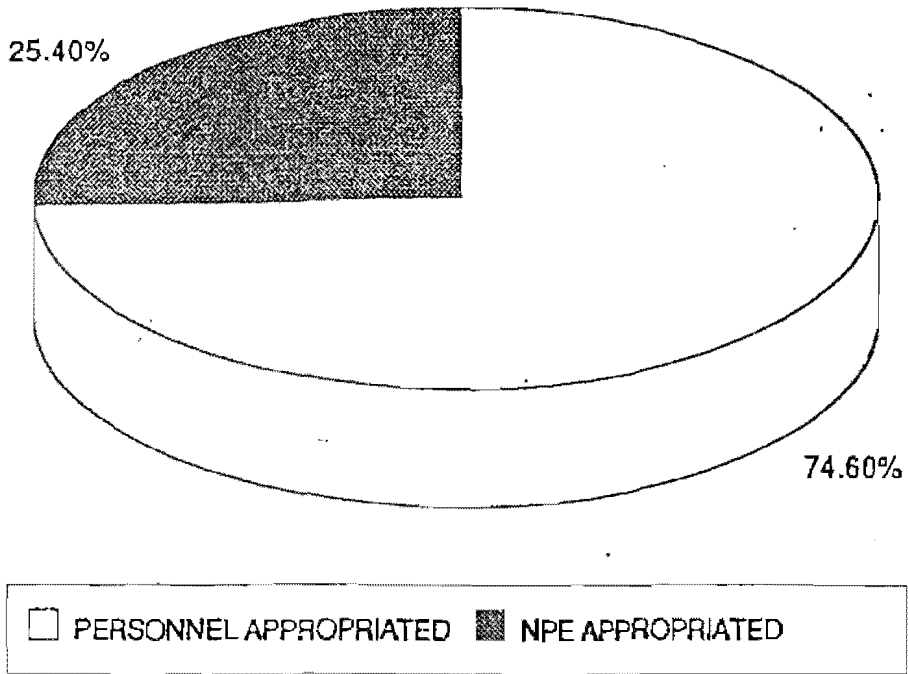


CHART 2

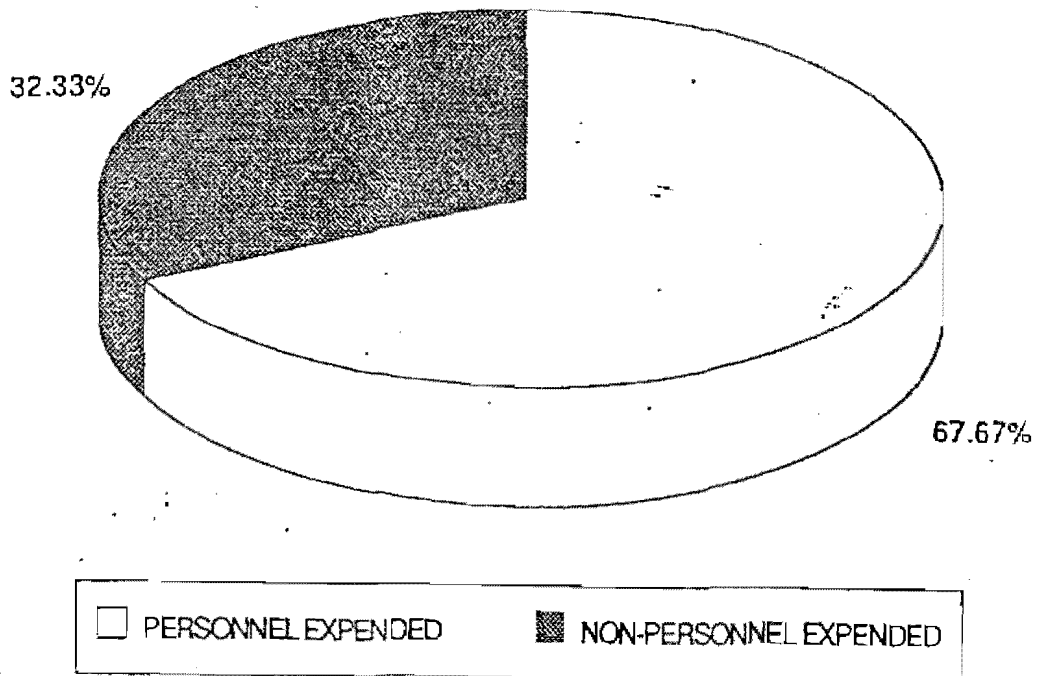
FY 83 EXPENDITURES--TOTAL BUDGET, \$2,434,674



FY 83 APPROPRIATIONS -- TOTAL BUDGET \$1,331,674
Elections appropriations of \$1,103,000 removed for purposes of this chart



FY 83 EXPENDITURES -- TOTAL SPENT, \$1,435,921
Elections expenditures of \$914,450 removed for purposes of this chart



FY 92 APPROPRIATIONS--TOTAL BUDGET, \$2,834,019

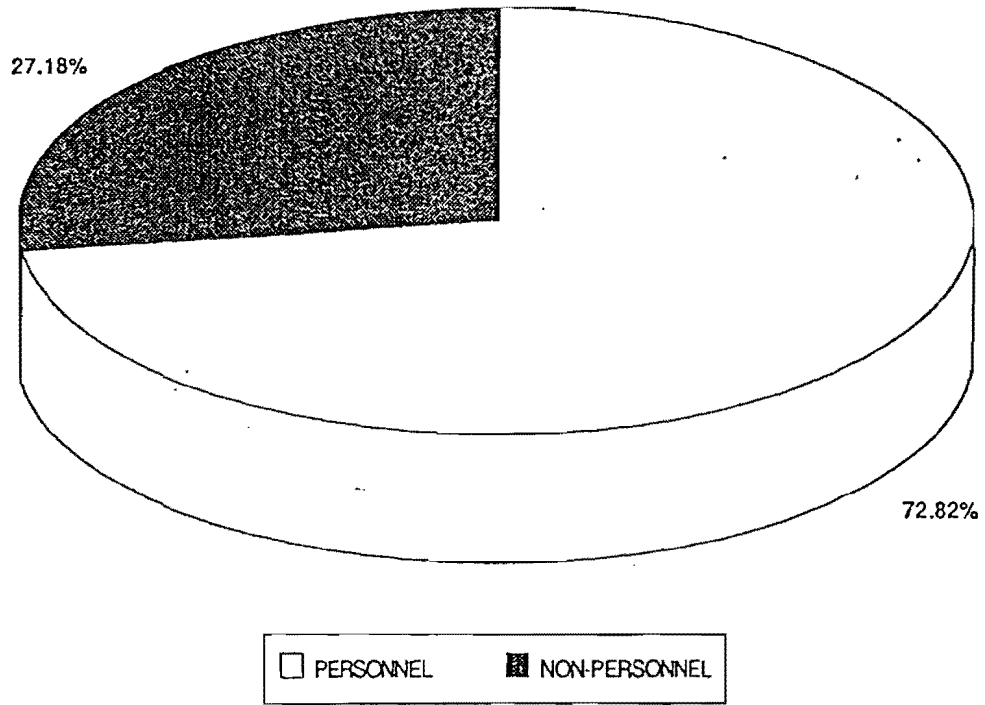
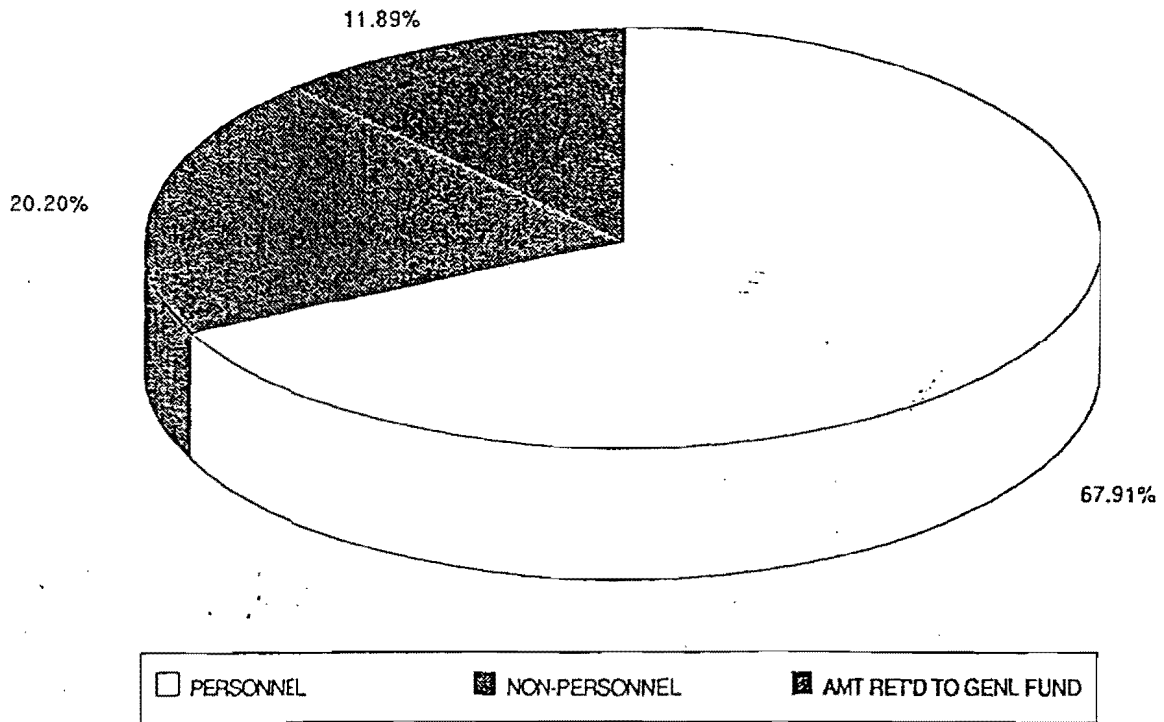


CHART 6

FY 92 EXPENDITURES--TOTAL BUDGET, \$2,834,019



FY 93 APPROPRIATIONS--TOTAL BUDGET, \$2,526,879

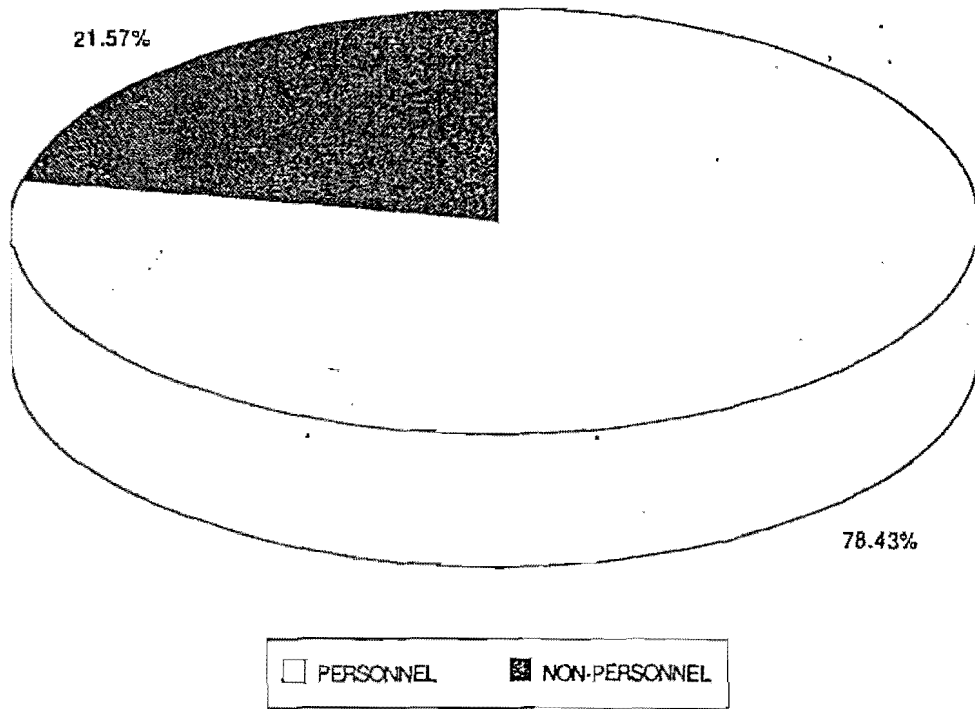


CHART 8

APPROPRIATIONS FOR CITY CLERK'S OFFICE, FY 83 - FY 92

NPE includes Elections appropriations through FY 91

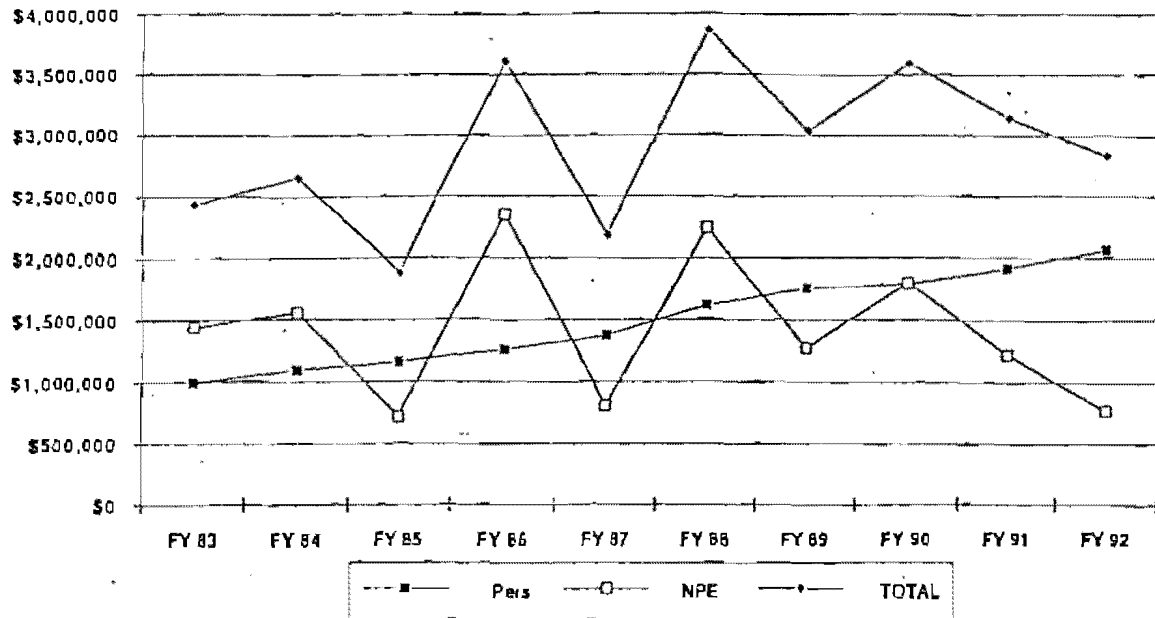


CHART 9

APPROPRIATIONS FOR CITY CLERK'S OFFICE, FY 83 - FY 92

FY 83-FY 91 Elections appropriations have been removed for purposes of this chart

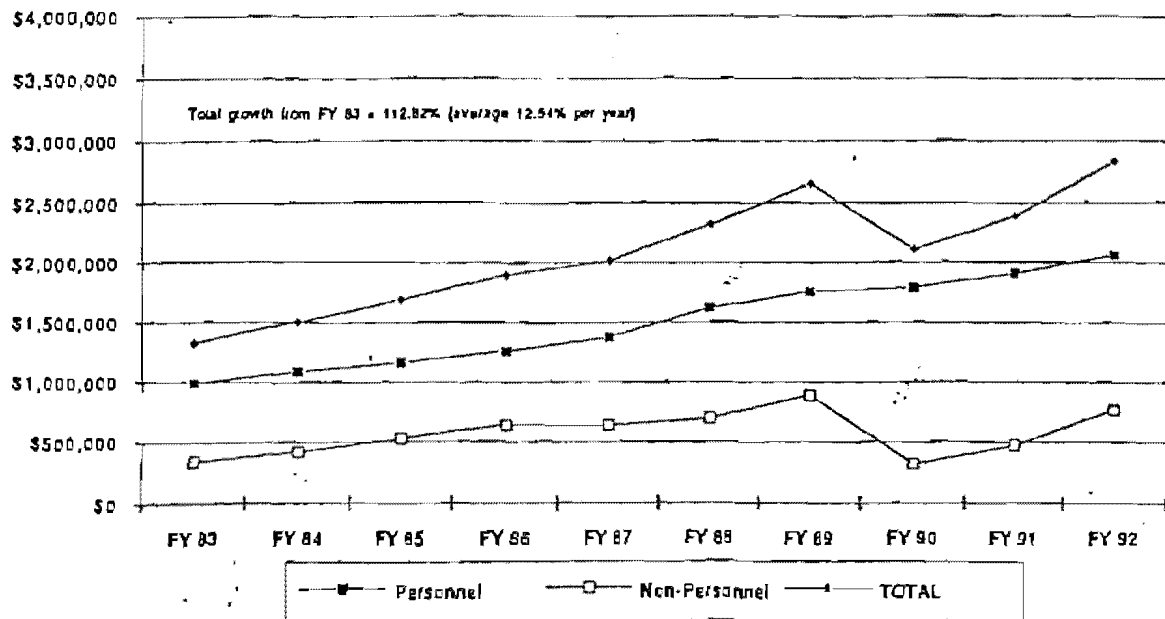


CHART 10

EXPENDITURES FOR CITY CLERK'S OFFICE, FY 83 - FY 92

Non-Personnel Includes FY 83-FY 91 Elections expenditures

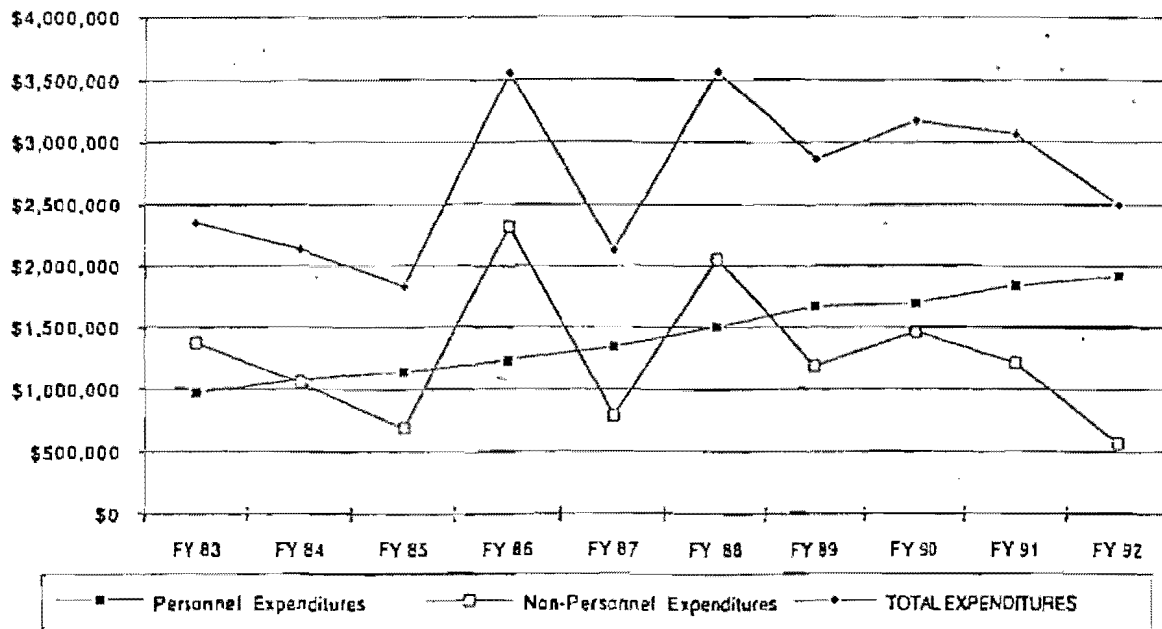
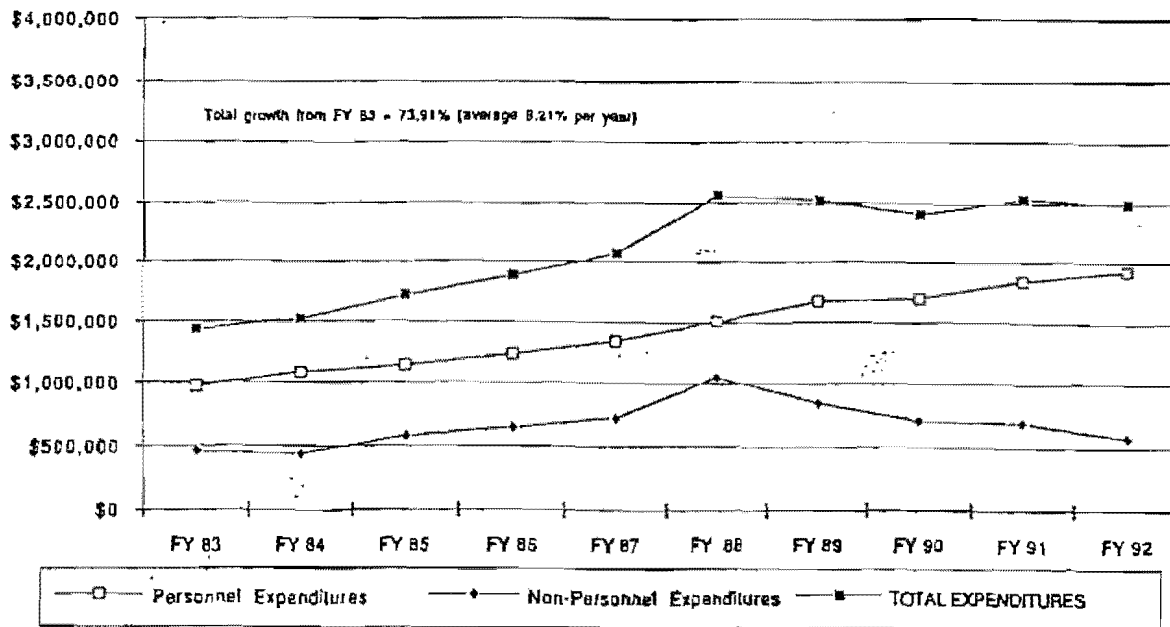


CHART 11

EXPENDITURES FOR CITY CLERK'S OFFICE, FY 83 - FY 92

FY 83-FY 91 Elections expenditures have been removed for purposes of this chart



TOTAL APPROPRIATIONS AND EXPENDITURES

Growth in appropriations = 15.40%
Growth in expenditures = 6.24%

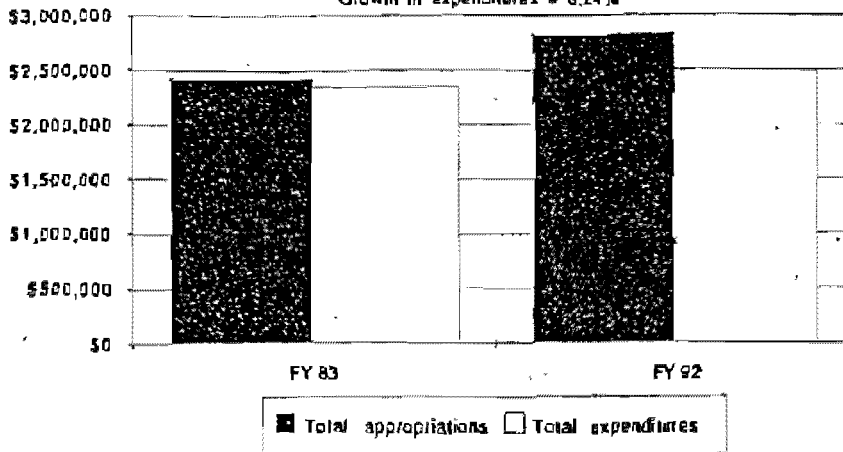


CHART 13

CLERK'S OFFICE APPROPRIATIONS AND EXPENDITURES

FY 83 and FY 88 Elections funds removed for purposes of this chart

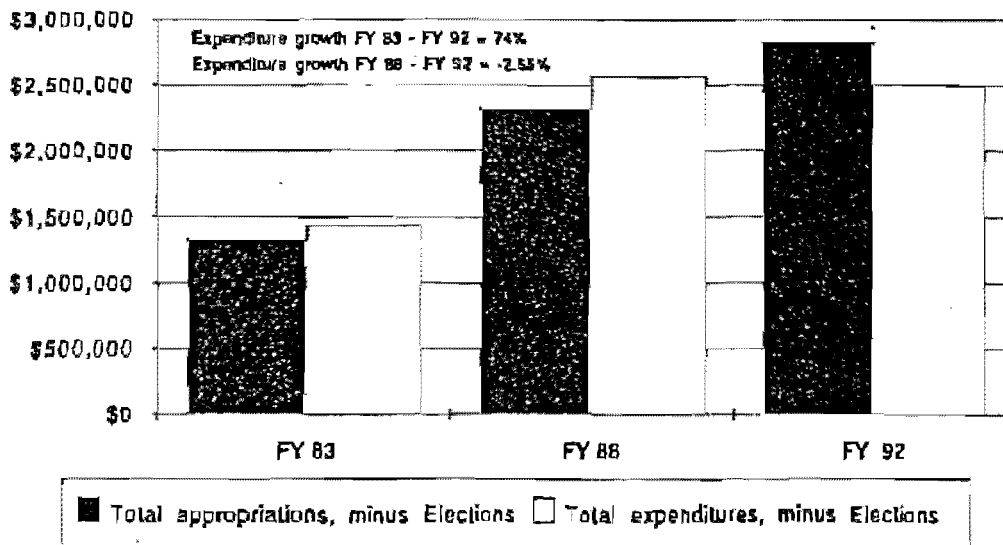


CHART 14

AMOUNT RETURNED TO GENERAL FUND

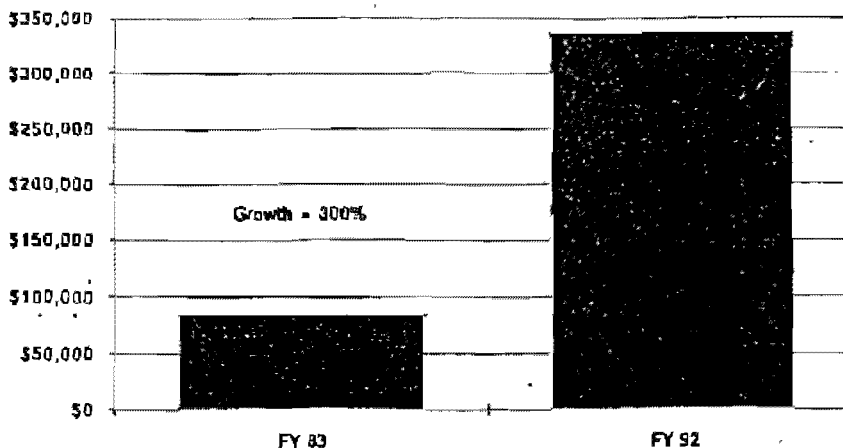


CHART 15

TOTAL APPROPRIATIONS AND EXPENDITURES, FY 83-FY92
Includes Elections appropriations and expenditures, as appropriate

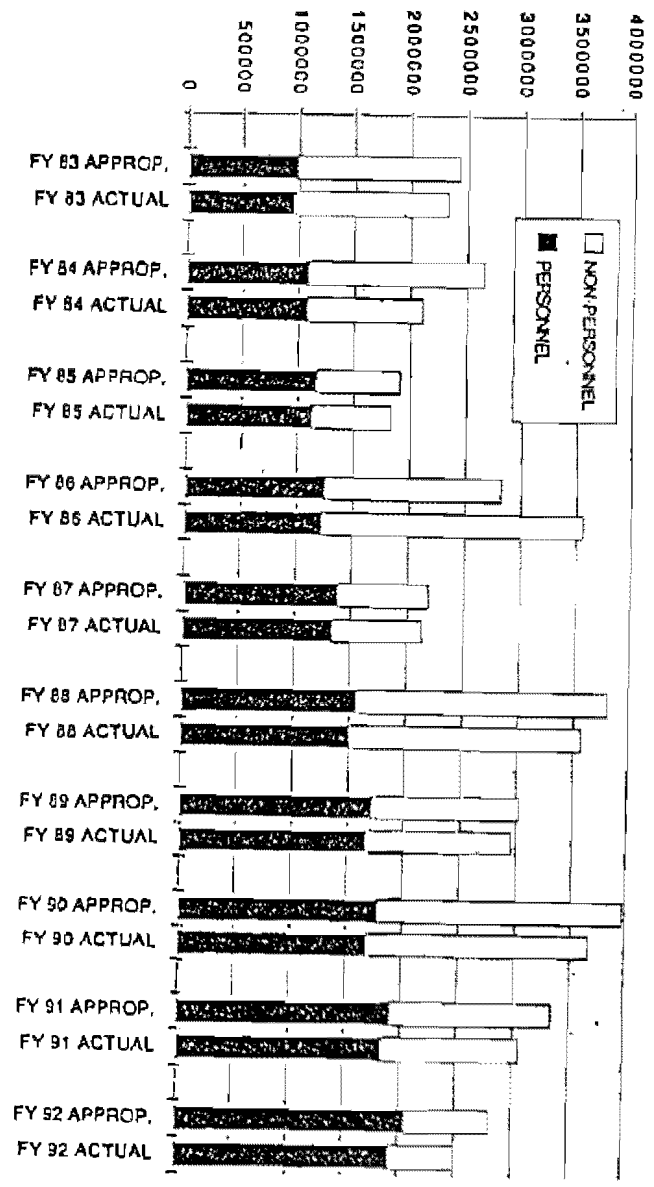


CHART 16

APPROPRIATIONS AND EXPENDITURES, FY 83 - FY 92
FY 83-FY 91 Elections appropriations and expenditures removed for purposes of this chart

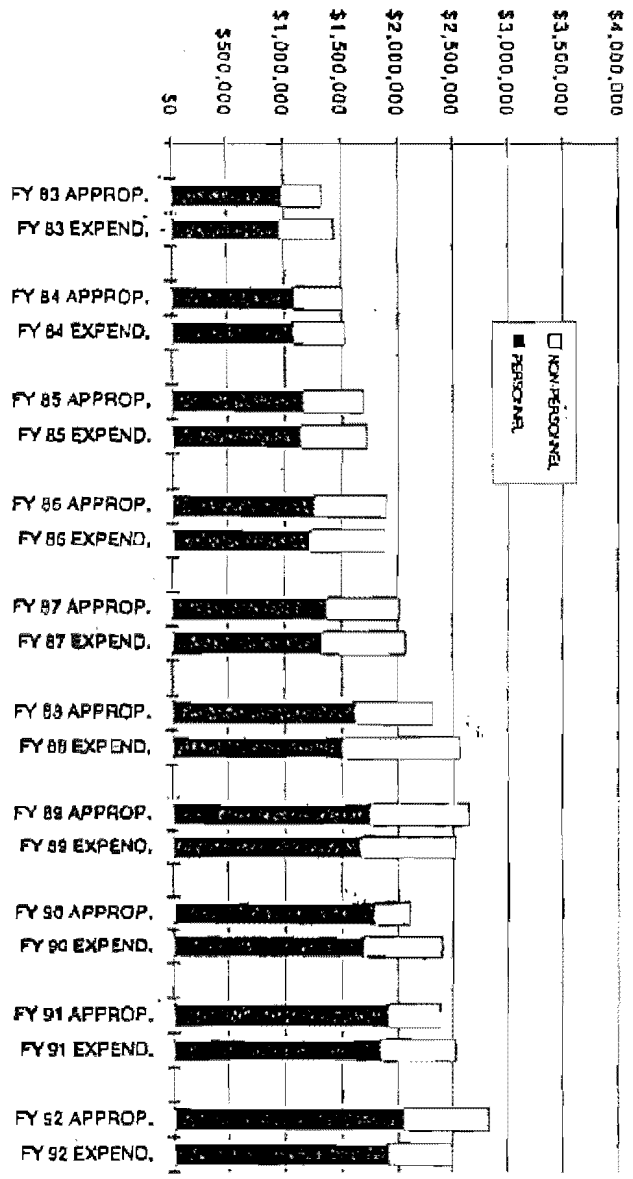


CHART 17

PERSONNEL APPROPRIATIONS AND EXPENDITURES

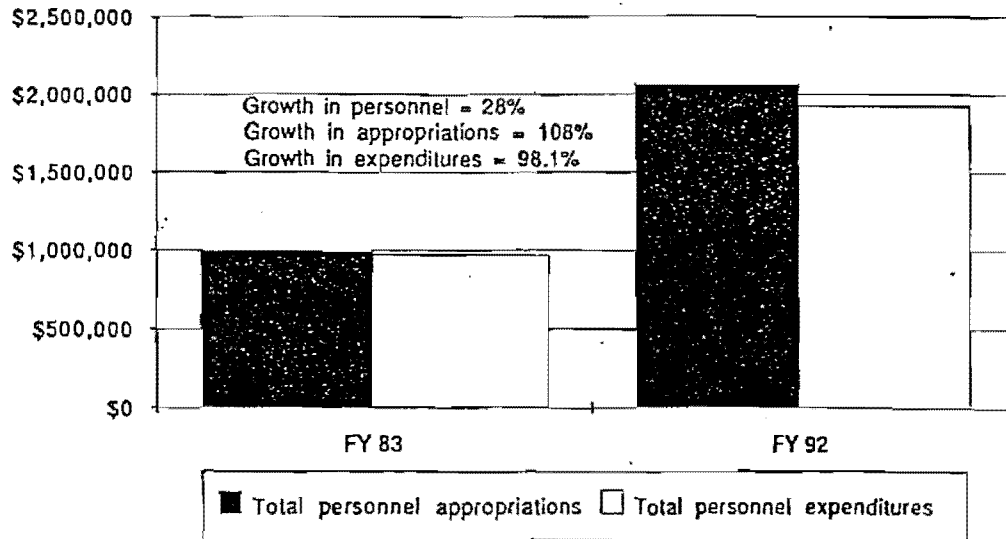


CHART 18

PERSONNEL BUDGET RETURNED TO GENERAL FUND

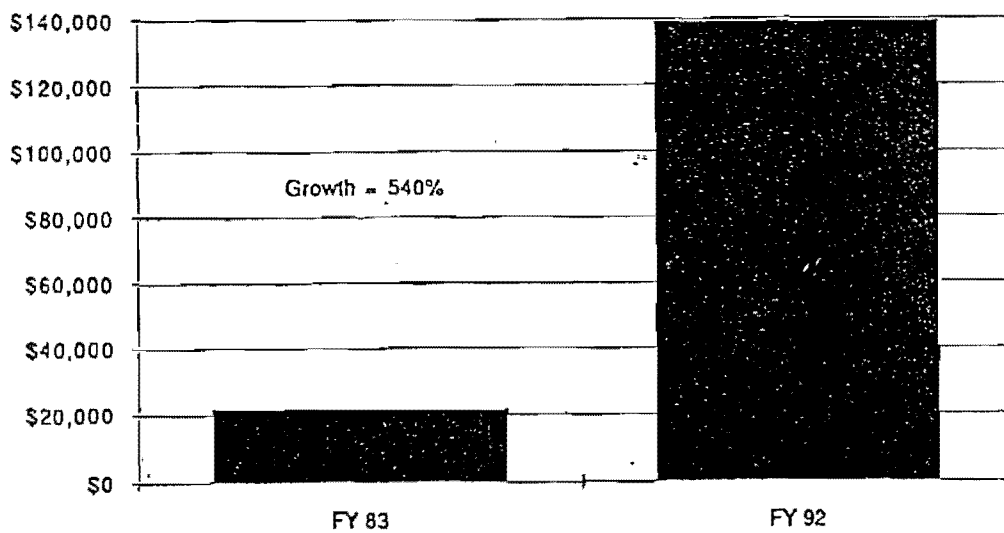


CHART 19

PERSONNEL APPROPRIATIONS v. ACTUAL EXPENDITURES

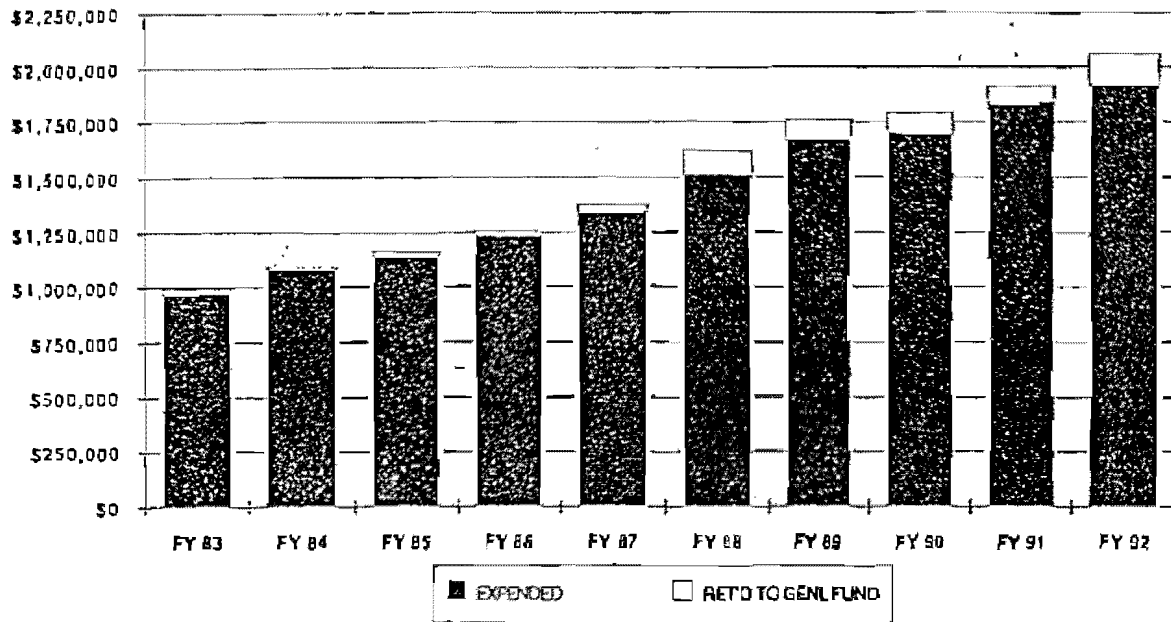
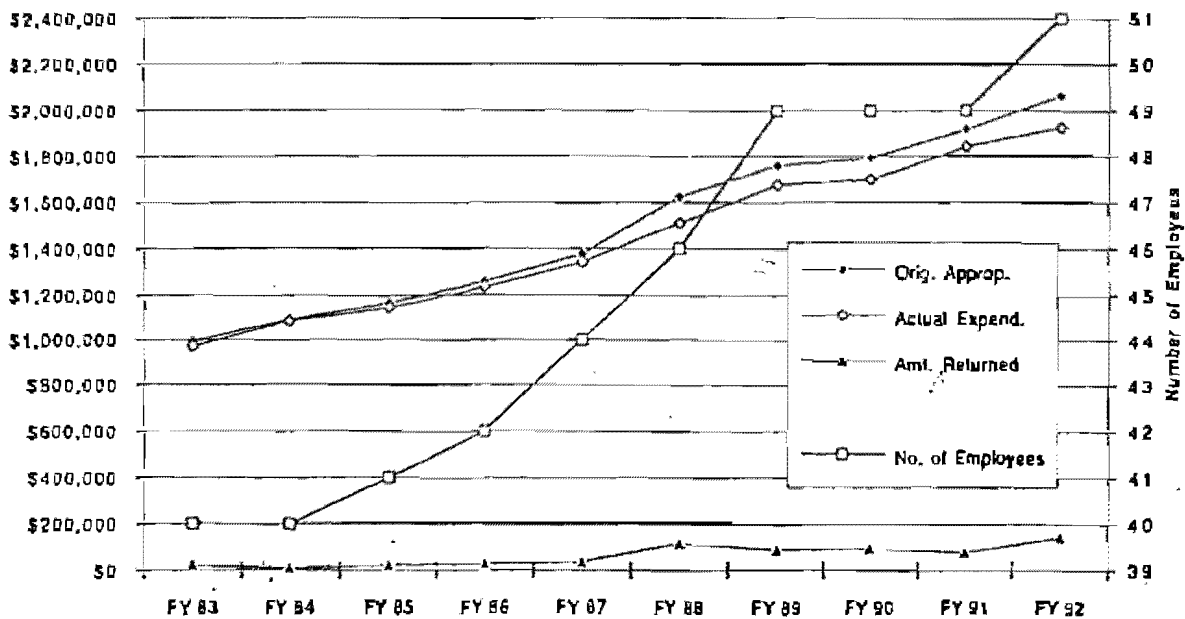
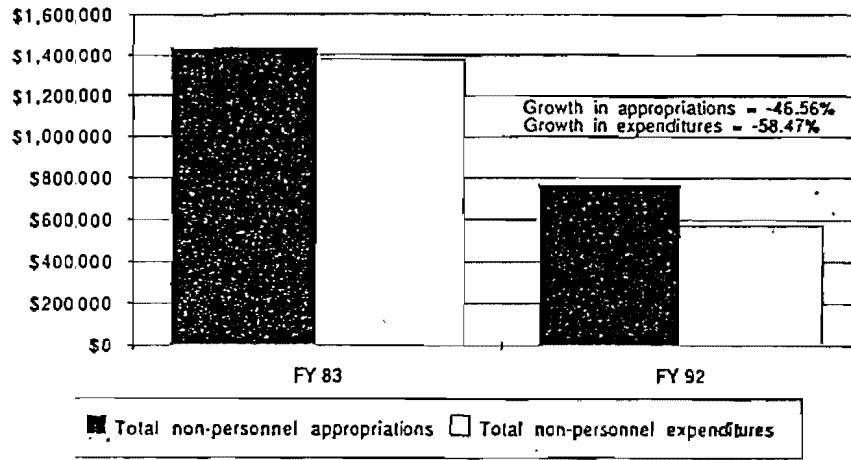


CHART 20

PERSONNEL HISTORY, FY 83-FY 92

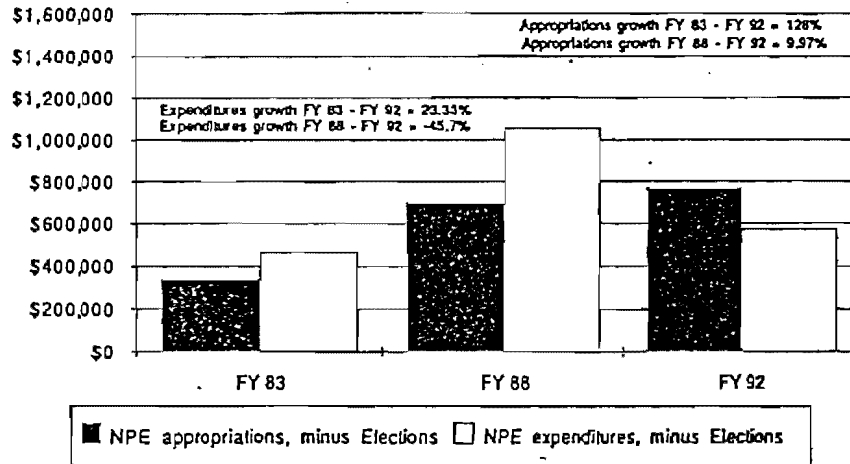


TOTAL NPE APPROPRIATIONS AND EXPENDITURES

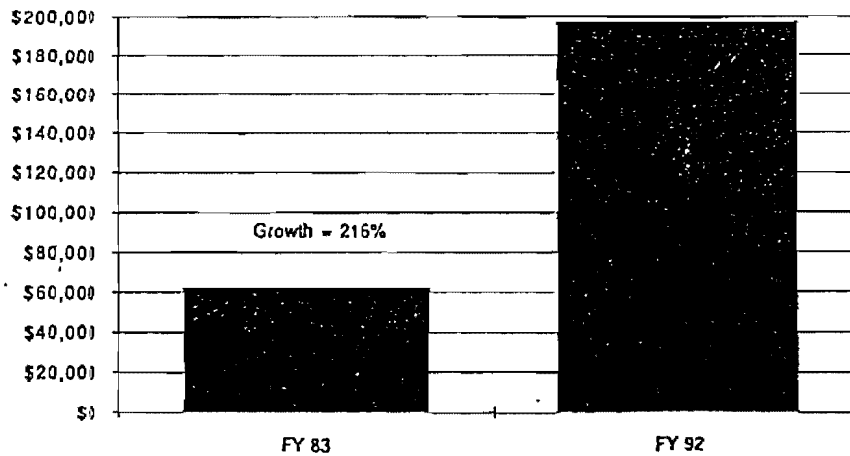


NPE APPROPRIATIONS AND EXPENDITURES, FY 83/88/92

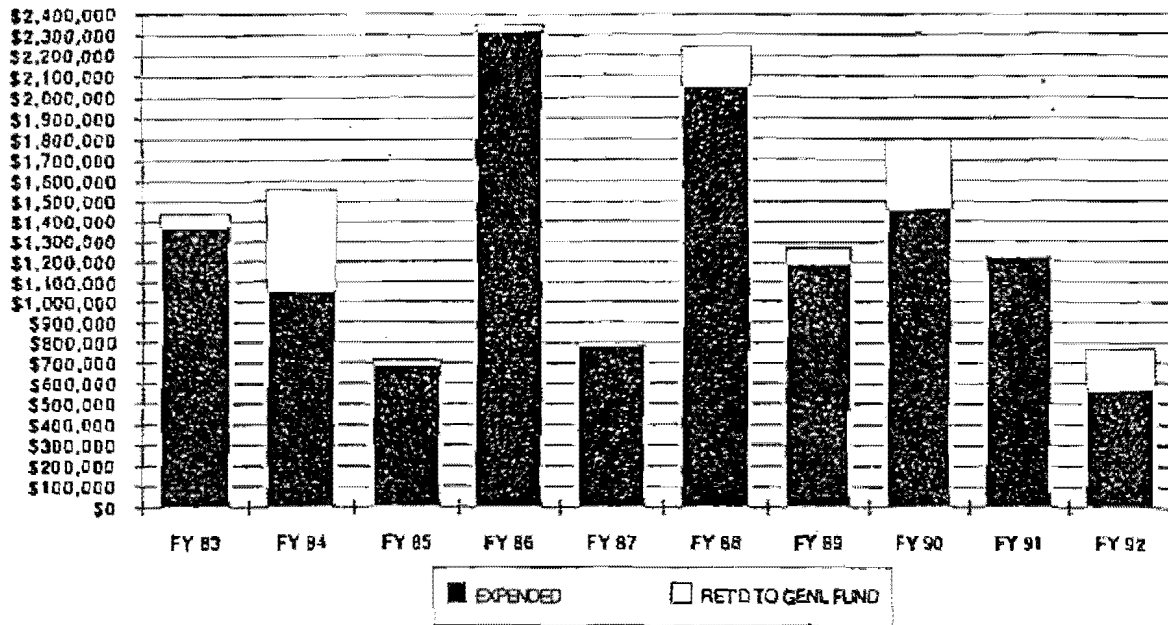
FY 83 and FY 88 Elections funds removed for purposes of this chart



TOTAL NPE BUDGET RETURNED TO GENERAL FUND



NON-PERSONNEL APPROPRIATIONS v. ACTUAL EXPENDITURES
Includes Elections data through FY 91



NON-ELECTION/ELECTION APPROPRIATIONS AND EXPENDITURES

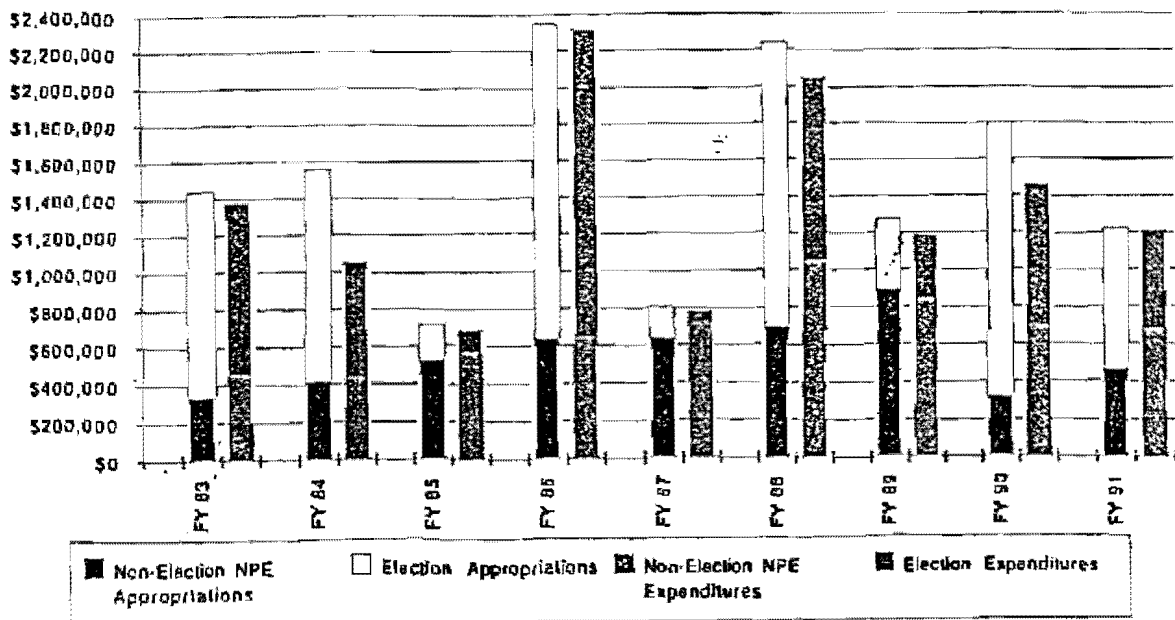


CHART 26

WORKLOAD GROWTH, COMPARING FY 92 WITH FY 83

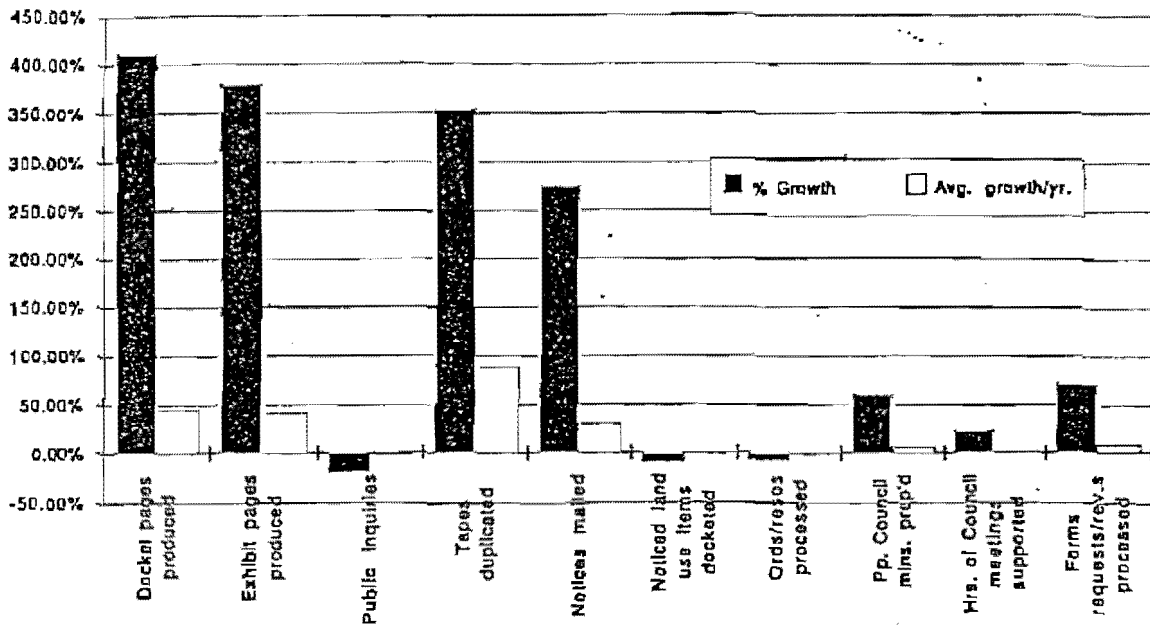
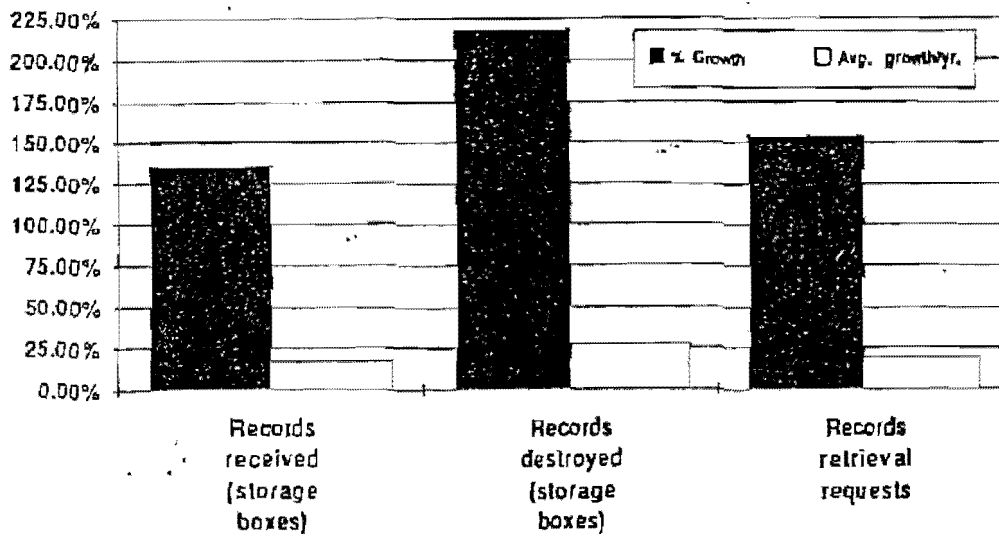
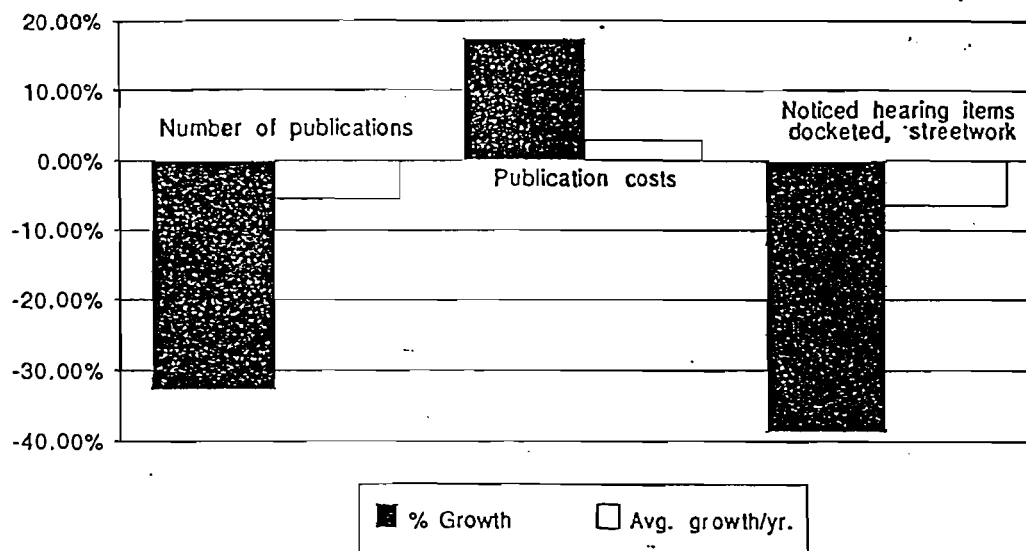


CHART 27

WORKLOAD GROWTH, COMPARING FY 92 WITH FY 84



WORKLOAD GROWTH, COMPARING FY 92 WITH FY 86



WORKLOAD GROWTH, COMPARING FY 92 WITH FY 88

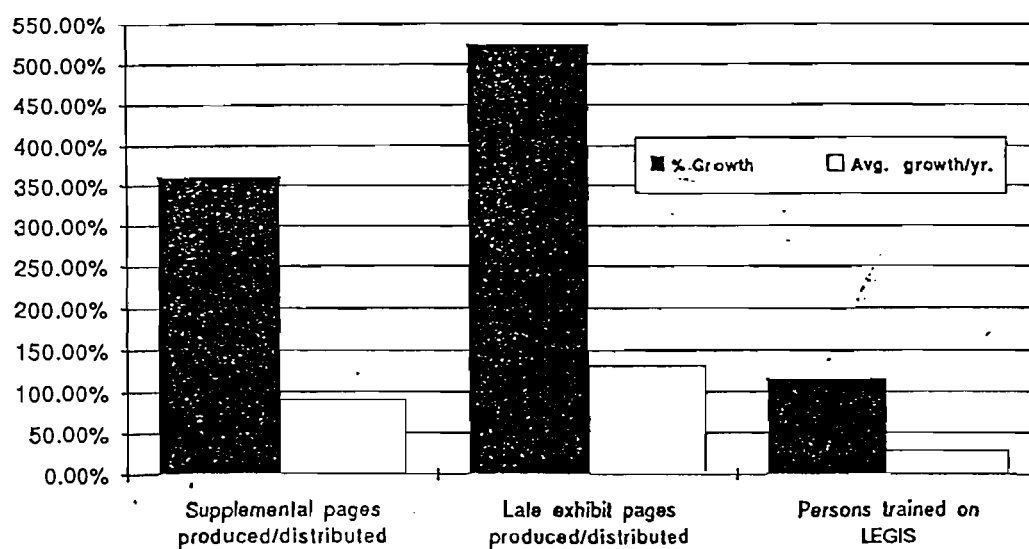


CHART 30

DOCKET/EXHIBIT PAGES PRODUCED AND DISTRIBUTED

Docket pages = 411.79% growth (average growth 45.75% per year)

Exhibit pages = 379.48% growth (average growth 42.16% per year)

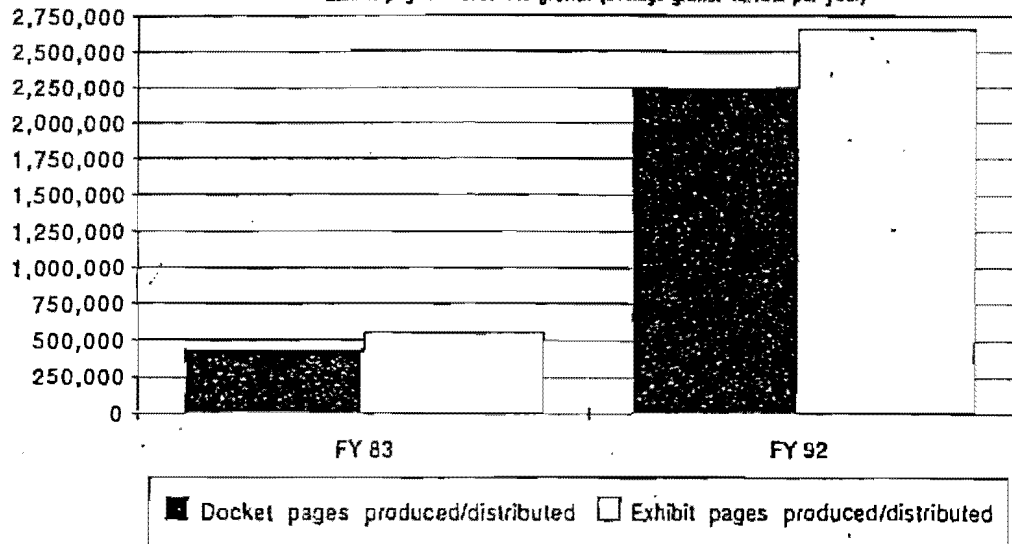
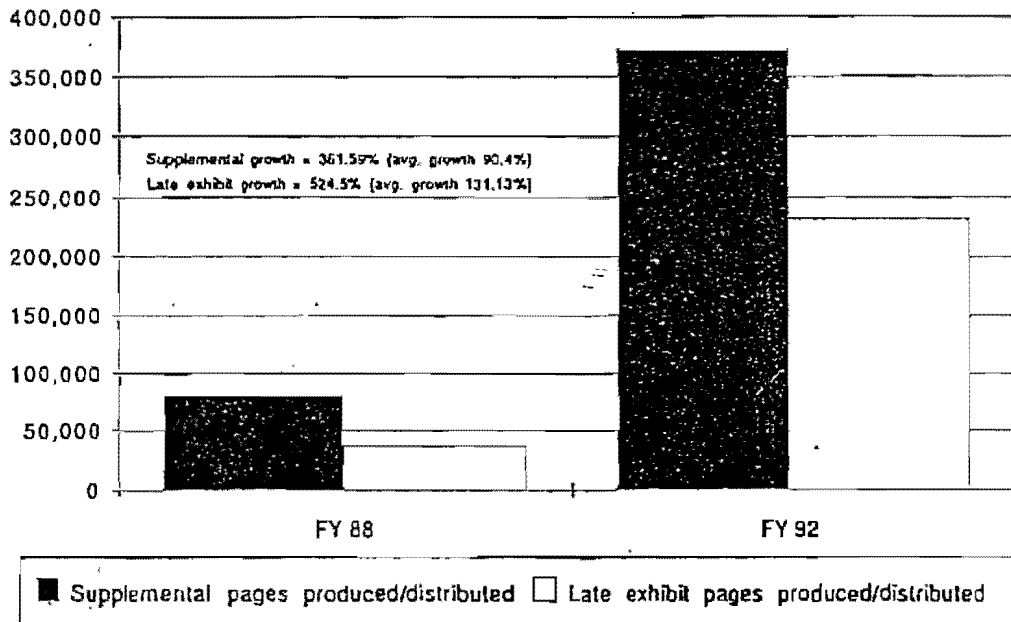


CHART 31

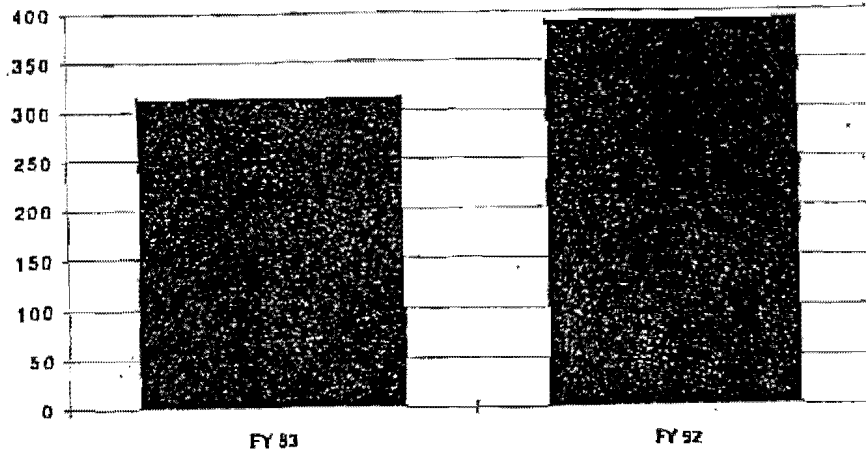
SUPPLEMENTAL AND LATE EXHIBIT PAGES PRODUCED AND DISTRIBUTED

Supplemental growth = 361.59% (avg. growth 90.4%)

Late exhibit growth = 524.5% (avg. growth 131.13%)



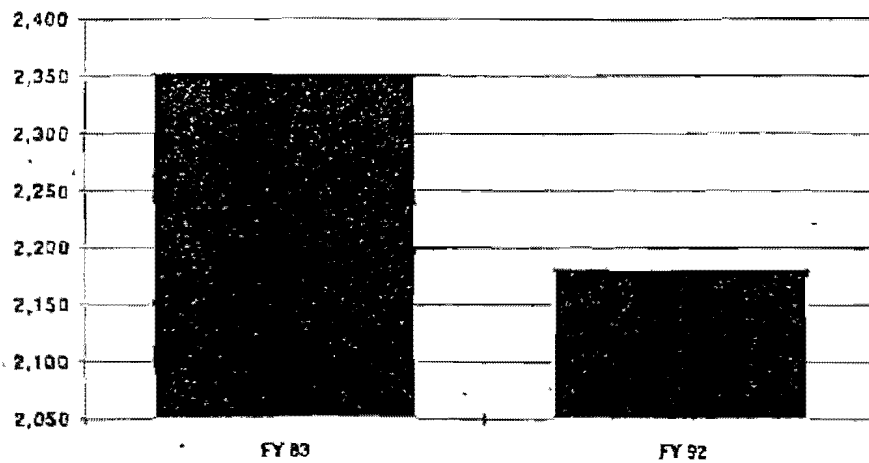
HOURS OF COUNCIL MEETINGS SUPPORTED
24.44% growth (average growth 2.72% per year)



PAGES OF COUNCIL MINUTES PREPARED
60.89% growth (average growth 6.77% per year)

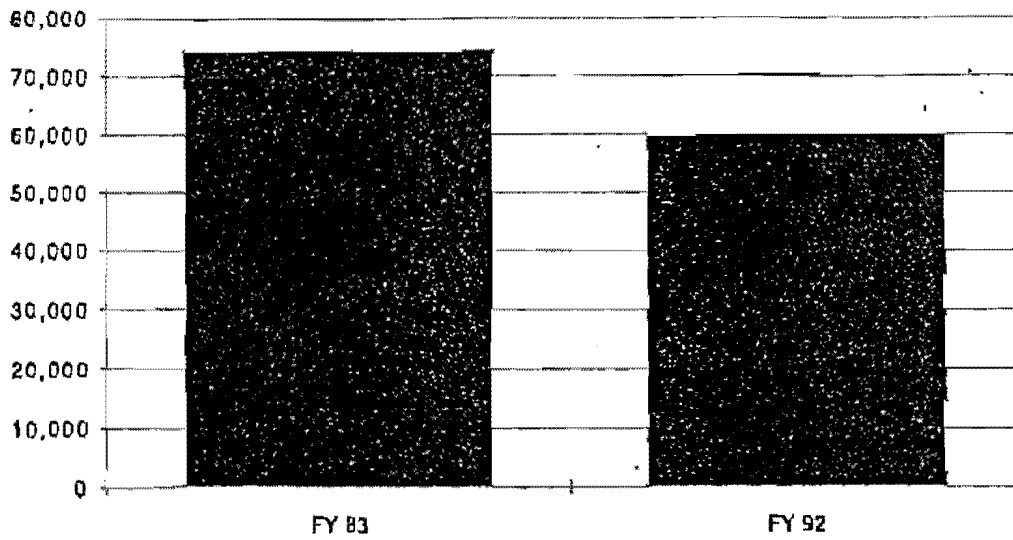


ORDINANCES/RESOLUTIONS PREPARED
Growth = -7.27% (average growth -0.81% per year)



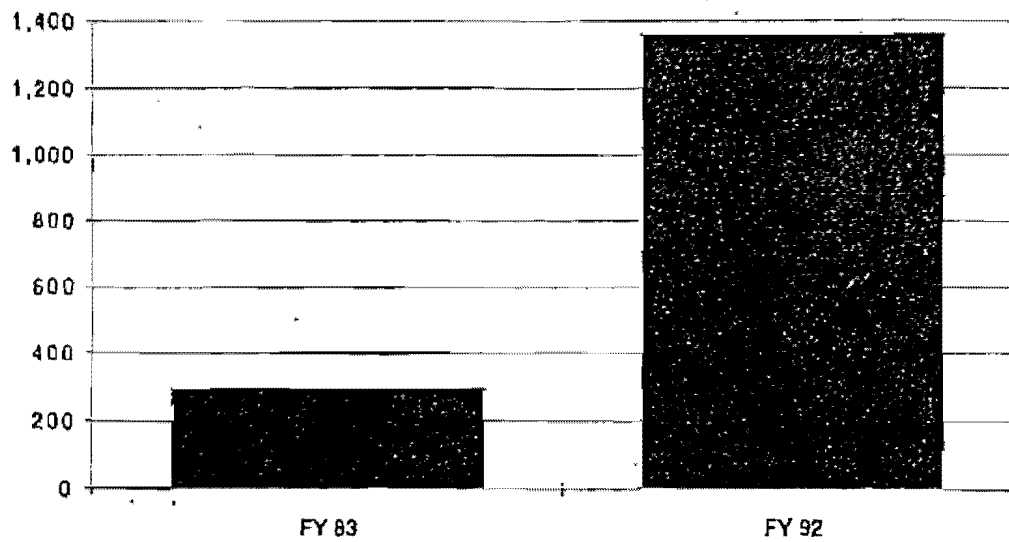
PUBLIC INQUIRIES

Growth = -19.5% (average growth -2.10% per year)



TAPES DUPLICATED UPON REQUEST

355.52% growth (average growth 39.5% per year)



NOTICED HEARING ITEMS DOCKETED (LAND USE)

Growth = -10.16% (average growth -1.13% per year)

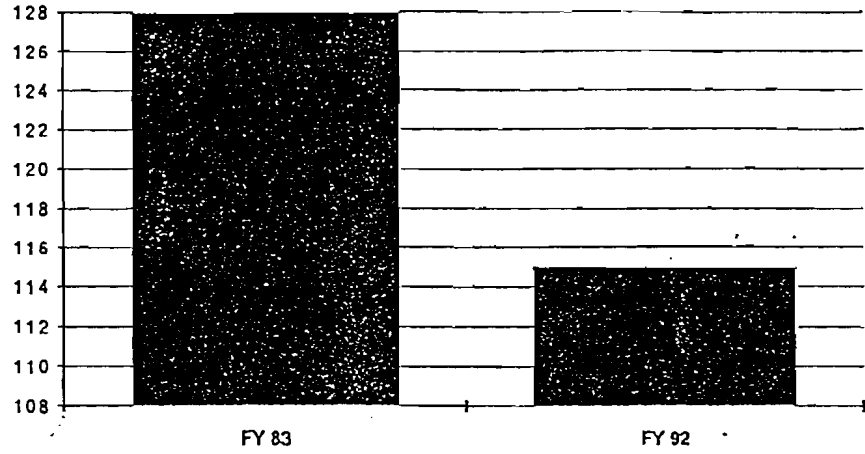


CHART 38

NOTICED HEARING ITEMS DOCKETED, STREETWORK

Growth = -38.76% (average growth -6.46% per year)

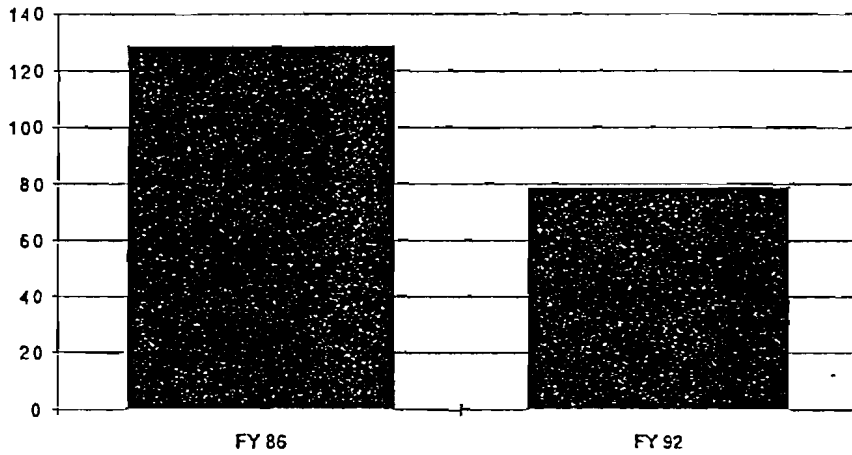
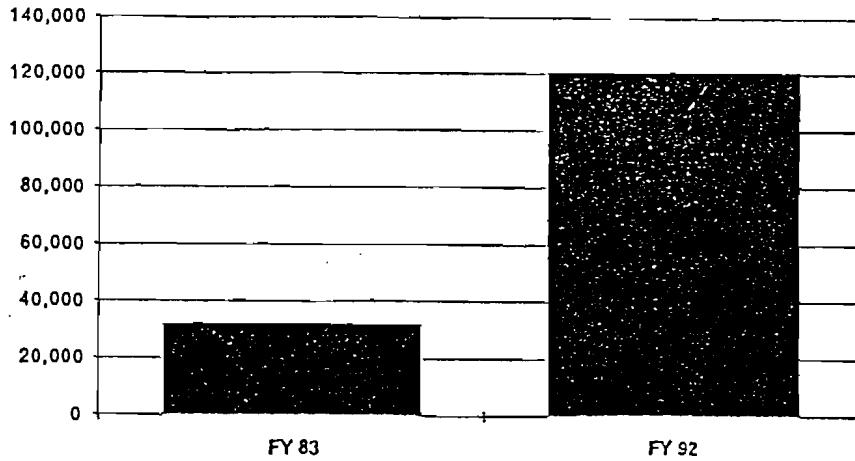


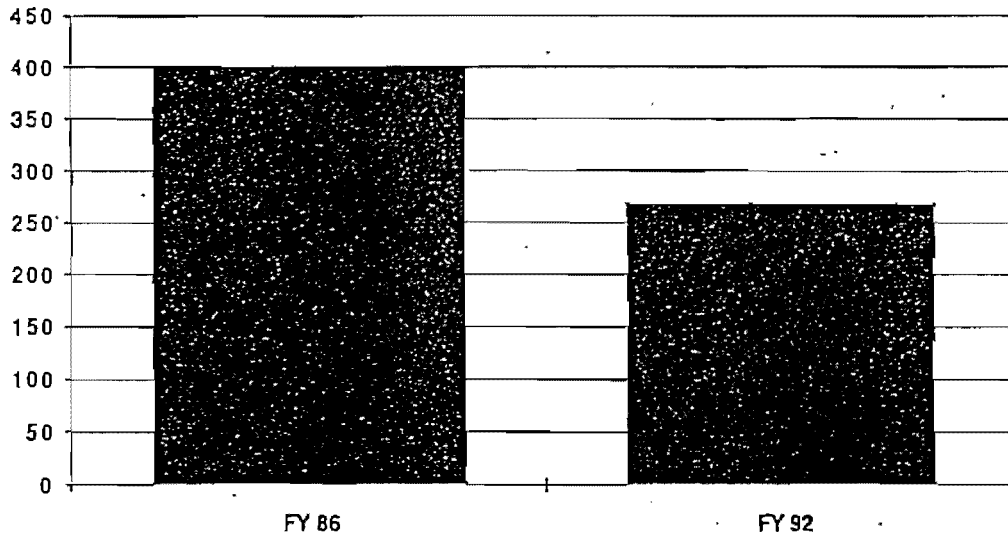
CHART 39

LAND USE AND STREET WORK NOTICES MAILED

274.34% growth (average growth 30.48% per year)



NUMBER OF PUBLICATIONS
Growth = -32.84% (average growth -5.47%)



PUBLICATION COSTS
17.33% growth (average growth 2.89% per year)

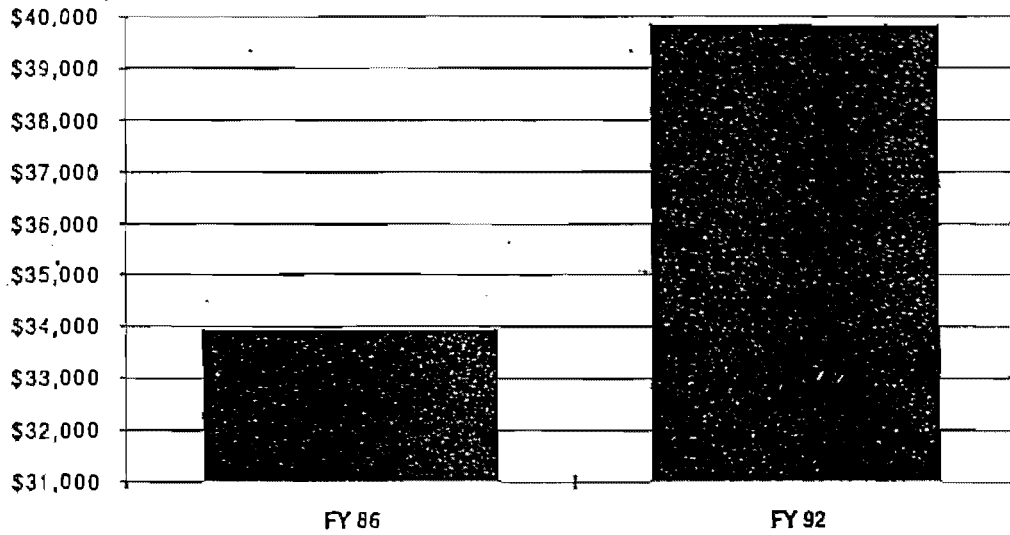


CHART 42

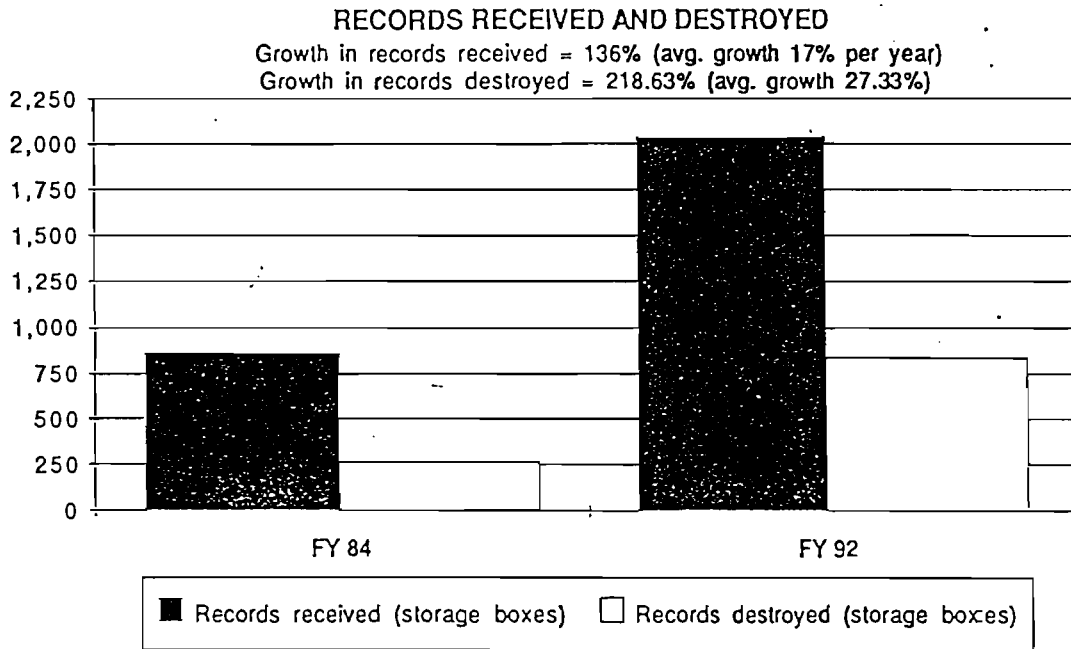
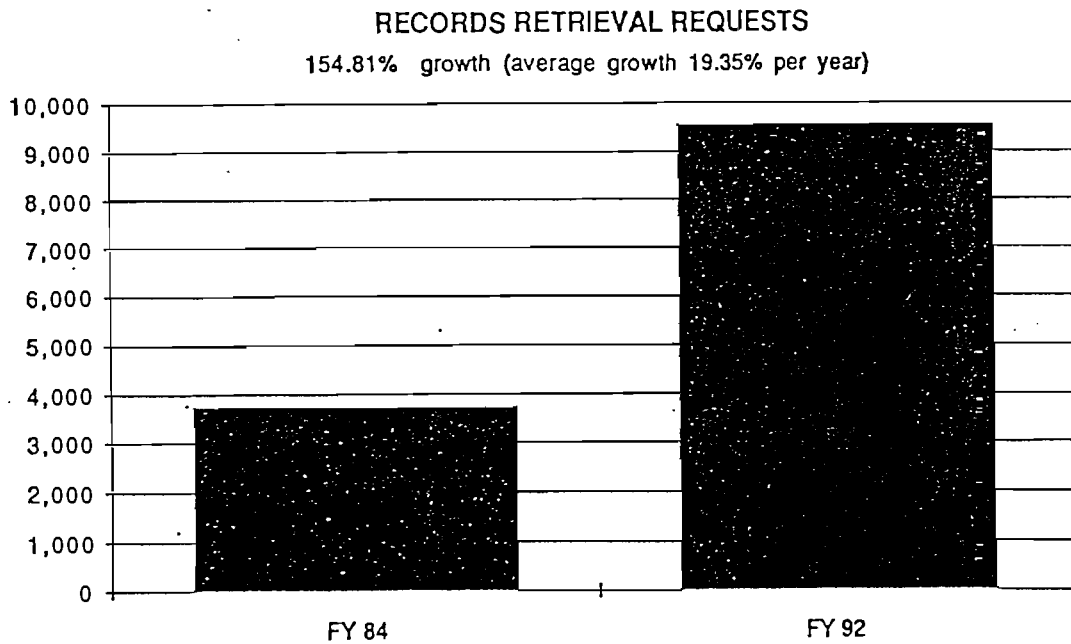
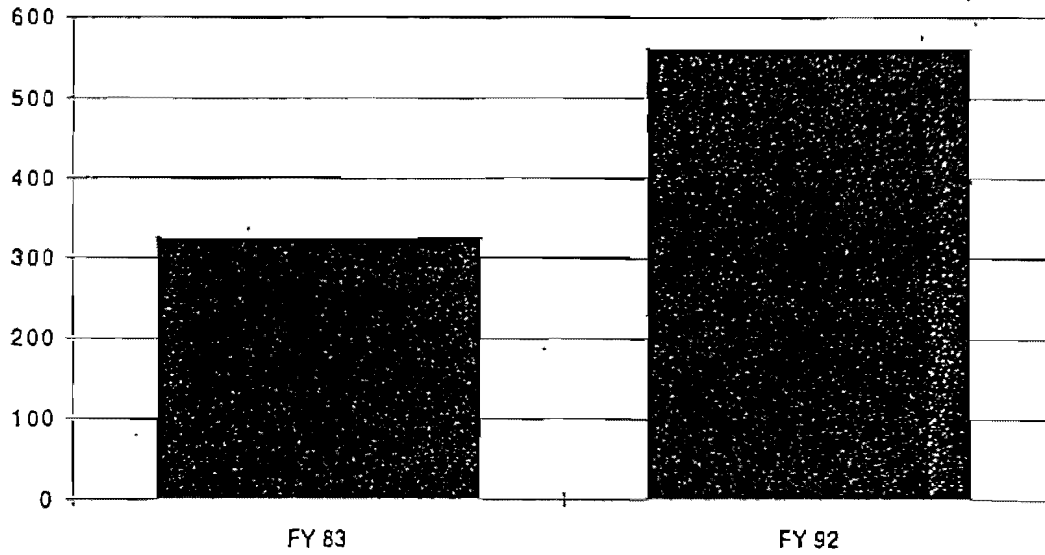


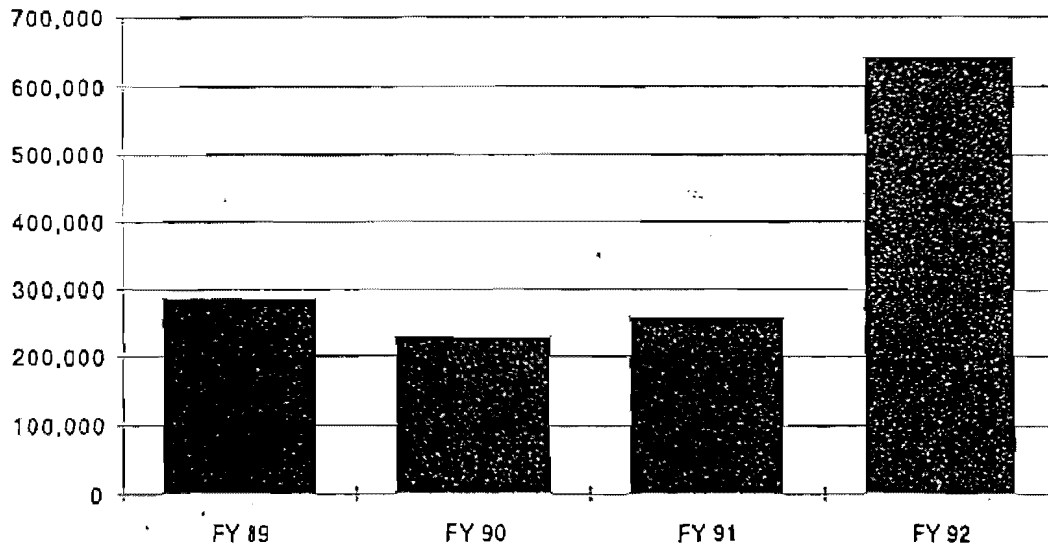
CHART 43



FORMS REQUESTS/REVISIONS PROCESSED
72.39% growth (average growth 8.04% per year)

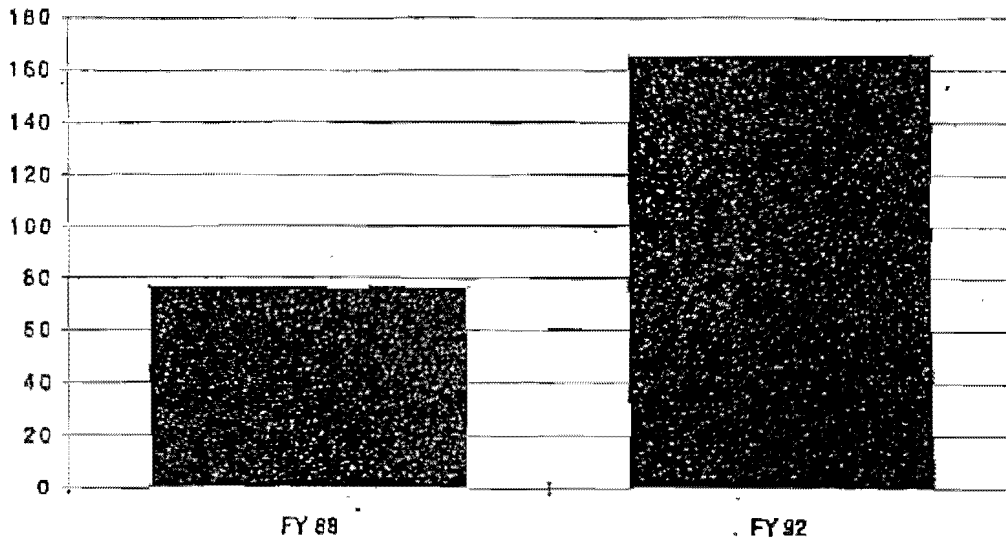


PAGES MICROFILMED



FY 92 growth due primarily to short-term centralization of Clerk's and Auditor's Micrographics sections

PERSONS TRAINED ON LEGIS
115.58% growth (average growth 28.90% per year)



VOLUNTEER INTERN HOURS
Growth = 126%

