

City Clerk

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Improve customer service through enhanced online services, call routing and continued streamlining of office procedures.	Reduce in-person visits to Clerk's office by 10%	Q4	Transforming Government
Create educational materials and revise application forms to aid licensees in understanding the requirements for their license and the penalties for noncompliance, while increasing licensing enforcement activities.	Publish materials & update forms; increase license enforcement through coordination with other depts.	Q2	Jobs
Conduct a thorough review of all business license types and requirements to ensure they are relevant and meeting the needs of the city.	Complete review and make recommendations	Q3	Jobs
Implement a City wide records retention and management system to ensure proper record retention including training designated personnel in each department to assist with the implementation and management of the City's records.	Increase in number of online searchable documents; increase in number of departments complying with record retention program	Q4	Transforming Government

All Funds Summary

All Funds	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
	General Fund	\$660,812	\$679,231	\$681,535	\$686,478	\$4,943
	Total	\$660,812	\$679,231	\$681,535	\$686,478	\$4,943
	Positions					
	General Fund	8.00	8.00	8.00	8.00	0.00
	Total	8.00	8.00	8.00	8.00	0.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$7,247
	Net Decrease in multiple lines per trending costs	(13,230)
	Reallocate decrease in multiple lines to fund document retention project to achieve breakthrough strategy #4	10,926

City Clerk

The City Clerk's Office is the custodian of official City documents and records of proceedings of the City pertaining to the operation of City government, specifically:

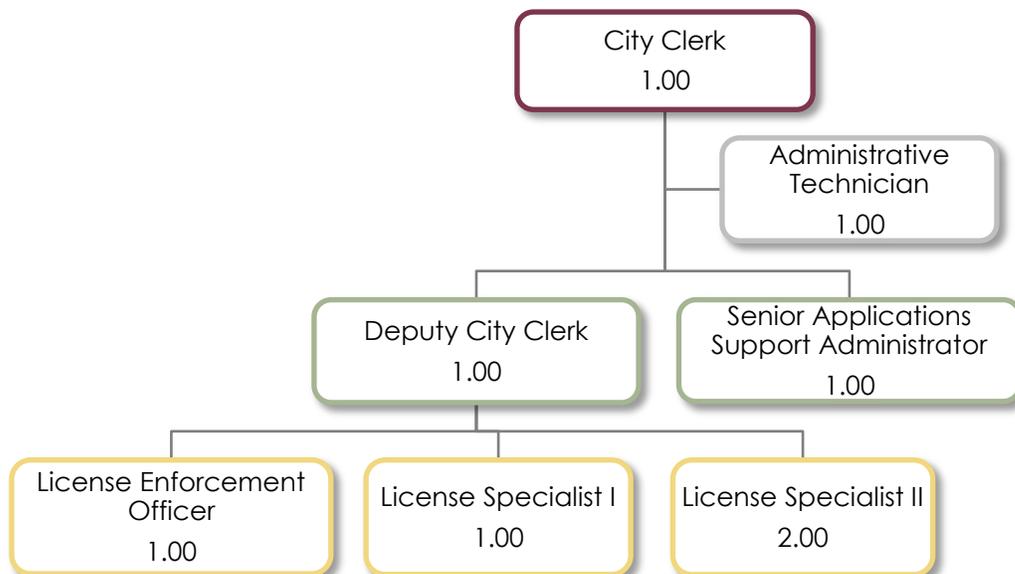
- records, files, manages and ensures safekeeping of public records
- updates and maintains the City Charter
- maintains the City seal
- attests to official documents
- publicizes and posts legal notices in compliance with local and state laws
- prepares the City Council agendas, attends City Council meetings, and records and transcribes meeting actions and decisions
- accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City

The City Clerk's Office supervises and conducts municipal elections, specifically:

- serves as the Designated Local Election Official
- divides the city in 6 contiguous City Council Districts that are substantially equal in population and complies with all applicable laws during the year before District council elections
- issues, accepts, and verifies Mayoral Candidate petitions, City Council candidate petitions and all citizen initiative, referendum, recall or charter amendment I petitions
- oversees ballot preparation, voting process, tabulation process and certification of vote totals
- receives candidate and committee campaign finance reports
- maintains and enforces the applicable election sections of City Charter, City Code, State Statutes and Federal law

The City Clerk's Office administers and enforces business licenses (approximately 3,100 licensed entities at this time). The City Clerk's office:

- issues and renews general business licenses (19 license types at this time)
- issues and renews liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations
- provides support to the City Liquor and Beer Licensing Board
- conducts administrative, suspension, revocation, and renewal hearings for all business licenses



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 General Fund Budget.

General Fund	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - *2013 Amended Budget
	Salary/Benefits/ Pensions	\$633,846	\$584,952	\$624,641	\$626,945	\$620,962	(\$5,983)
	Operating	49,290	68,857	54,590	54,590	65,516	10,926
	Capital Outlay	1,061	7,003	0	0	0	0
	Total	\$684,197	\$660,812	\$679,231	\$681,535	\$686,478	\$4,943
	Position Title	2012 Actual	2013 Budget	2013 Amended	2014 Budget	2014 Budget - *2013 Amended Budget	
	City Clerk	1.00	1.00	1.00	1.00	0.00	
	Deputy City Clerk	1.00	1.00	1.00	1.00	0.00	
	Senior Applications Support Administrator	1.00	1.00	1.00	1.00	0.00	
Administrative Technician	1.00	1.00	1.00	1.00	0.00		
License Enforcement Officer	1.00	1.00	1.00	1.00	0.00		
License Specialist II	2.00	2.00	2.00	2.00	0.00		
License Specialist I	1.00	1.00	1.00	1.00	0.00		
Total Positions	8.00	8.00	8.00	8.00	0.00		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$2,304
	Total During 2013	\$2,304
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$0
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	2,904
	Increase for pay for performance	6,516
	Decrease to align pay practices with industry standards	(2,173)
	Net Decrease in operating lines per trending costs	(13,230)
	Reallocate decrease in multiple lines to fund document retention project to achieve breakthrough strategy #4	10,926
Total For 2014	\$4,943	

* 2013 Amended Budget as of 8/20/2013

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	None	0.00
	Total For 2014	0.00

* 2013 Amended Budget as of 8/20/2013

City of Colorado Springs Budget Detail Report

001 GENERAL FUND

City Clerk

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	429,697	411,393	500,281	481,732	(18,549)	-3.71%
51210	OVERTIME	13,534	2,313	4,331	6,000	1,669	38.54%
51220	SEASONAL TEMPORARY	4,446	0	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	2,886	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	30,450	23,105	0	0	0	0.00%
51610	PERA	65,976	61,584	54,567	65,402	10,835	19.86%
51612	RETIREMENT HEALTH SAVINGS	25,958	19,405	0	0	0	0.00%
51615	WORKERS COMPENSATION	1,569	1,605	1,268	1,396	128	10.09%
51620	EQUITABLE LIFE INSURANCE	1,197	1,179	1,077	1,742	665	61.75%
51640	DENTAL INSURANCE	2,406	2,537	2,430	3,060	630	25.93%
51665	CASH BACK	841	823	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	1,520	3,260	1,960	1,960	0	0.00%
51690	MEDICARE	3,894	5,217	7,139	6,922	(217)	-3.04%
51695	CITY EPO MEDICAL PLAN	49,472	52,531	51,588	52,748	1,160	2.25%
Total Salaries and Benefits		633,846	584,952	624,641	620,962	(3,679)	-0.59%
52105	MISCELLANEOUS OPERATING	255	9	0	0	0	0.00%
52110	OFFICE SUPPLIES	5,321	3,950	4,000	4,300	300	7.50%
52111	PAPER SUPPLIES	68	0	300	0	(300)	-100.00%
52120	COMPUTER SOFTWARE	434	199	200	200	0	0.00%
52125	GENERAL SUPPLIES	3,611	3,608	3,000	0	(3,000)	-100.00%
52135	POSTAGE	5,921	5,406	5,000	5,500	500	10.00%
52165	LICENSES AND TAGS	0	33	100	3,500	3,400	3400.00%
52225	MAINT COMPUTER SOFTWARE	1,026	859	860	0	(860)	-100.00%
52230	MAINT FURNITURE AND FIXTURES	0	0	100	0	(100)	-100.00%
52305	MAINT SOFTWARE	1,970	1,640	0	0	0	0.00%
52405	ADVERTISING SERVICES	9,451	20,029	13,000	13,000	0	0.00%
52410	BUILDING SECURITY SERVICES	24	0	0	0	0	0.00%
52575	SERVICES	3,788	2,858	2,000	3,000	1,000	50.00%
52590	TEMPORARY EMPLOYMENT	0	3,064	0	13,926	13,926	0.00%
52605	CAR MILEAGE	0	22	200	200	0	0.00%
52615	DUES AND MEMBERSHIP	150	235	300	450	150	50.00%
52625	MEETING EXPENSES IN TOWN	(404)	527	400	400	0	0.00%
52630	TRAINING	99	1,961	200	5,000	4,800	2400.00%
52655	TRAVEL OUT OF TOWN	0	355	2,080	0	(2,080)	-100.00%
52705	COMMUNICATIONS	815	785	0	0	0	0.00%
52706	WIRELESS COMMUNICATION	50	0	0	0	0	0.00%
52735	TELEPHONE LONG DIST CALLS	181	153	250	200	(50)	-20.00%
52736	CELL PHONE AIRTIME	0	0	120	50	(70)	-58.33%
52738	CELL PHONE BASE CHARGES	545	730	1,260	1,690	430	34.13%
52765	LEASE PURCHASE PAYMENTS	3,935	1,108	2,880	0	(2,880)	-100.00%
52775	MINOR EQUIPMENT	0	0	300	0	(300)	-100.00%
52776	PRINTER CONSOLIDATION COST	0	3,603	0	4,100	4,100	0.00%
52795	RENTAL OF EQUIPMENT	798	0	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	6,417	2,820	9,000	5,000	(4,000)	-44.44%
52875	OFFICE SERVICES RECORDS	2,847	2,419	4,000	3,000	(1,000)	-25.00%
52927	TEL COM PASSTHRU LONG DIST	0	0	180	0	(180)	-100.00%
60440	CBI BACKGROUND INVESTIGATIONS	0	0	0	2,000	2,000	0.00%
65105	ELECTION EXPENSES	1,988	0	4,860	0	(4,860)	-100.00%
65160	RECRUITMENT	0	12,484	0	0	0	0.00%
Total Operating Expenses		49,290	68,857	54,590	65,516	10,926	20.01%
53020	COMPUTERS NETWORKS	873	7,003	0	0	0	0.00%
53030	FURNITURE AND FIXTURES	188	0	0	0	0	0.00%
Total Capital Outlay		1,061	7,003	0	0	0	0.00%
Total Expenses		684,197	660,812	679,231	686,478	7,247	1.07%

Totals may differ from narrative due to rounding.

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