

Department Overview

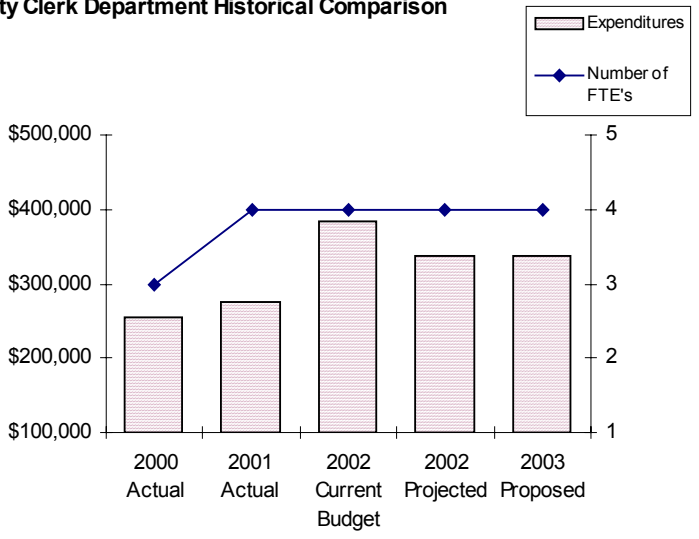
City Clerk

Responsible for maintenance of, and access to, the legislative records of the City and facilitates the legislative process

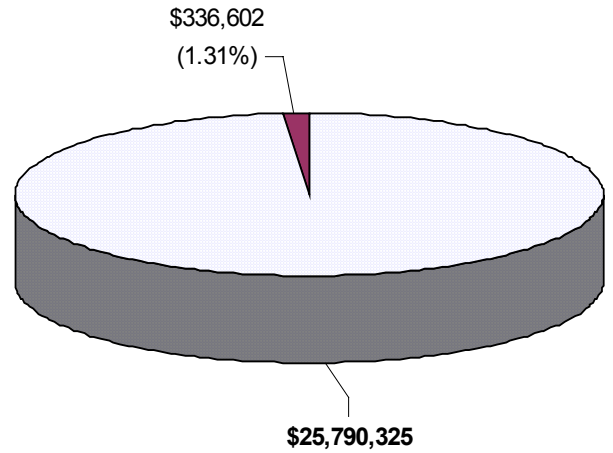
4.0 FTE

	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	Budget versus 2003 Proposed	Percentage Change
Expenditures	\$ 255,632	\$ 275,055	\$ 384,533	\$ 337,284	\$ 336,602	-\$47,931	-12.5%
% of General Fund	1.10%	1.04%	1.59%	1.27%	1.31%	-0.28%	-17.8%
Number of FTE's	3	4	4	4	4	0	0.0%

City Clerk Department Historical Comparison



2003 City Clerk as a Share of the General Fund



2002 Key Department Accomplishments:

- ◆ Oversaw the updating of the City Council's Rules of Procedure
- ◆ Implemented a business licensing program for certain regulated businesses and adult entertainers
- ◆ Assisted the Planning and Development Services Department in the protection of its essential records
- ◆ Applied for Records Management grant from the State Archivist to assist in the expansion of the Records Center and protection of Planning and Development Services records

2003 Key Service Level Changes

No service level changes are anticipated

Department Overview

2000 - 2003 Budget Comparison							
Objects by Department	2000 Actual	2001 Actual	2002 Current Budget	2002 Projected	2003 Proposed	2002 Current Budget versus 2003 Proposed	Percentage Change
Salary & Benefits	184,330	220,552	258,323	242,244	251,362	(6,961)	(2.7%)
Supplies	8,819	9,137	8,000	8,000	8,000	0	0.0%
Services	62,483	45,366	118,210	87,040	77,240	(40,970)	(34.7%)
Intergovernmental Services	0	0	0	0	0	0	0.0%
Capital	0	0	0	0	0	0	0.0%
Total City Clerk Budget	\$ 255,632	\$ 275,055	\$ 384,533	\$ 337,284	\$ 336,602	(\$ 47,931)	(12.5%)
Revenue Source							
Licenses and Permits	0	2,445	12,000	33,530	27,530	15,530	129.4%
Charges for Services	1,828	1,050	2,800	2,512	6,640	3,840	137.1%
Miscellaneous Revenues	345	1				0	NA
General Fund Subsidy	\$ 253,459	\$ 271,560	\$ 369,733	\$ 301,242	\$ 302,432	(\$ 67,301)	(18.2%)
Total Revenue	\$ 255,632	\$ 275,056	\$ 384,533	\$ 337,284	\$ 336,602	(\$ 47,931)	(12.5%)

2003 Key Division Objectives:

- ◆ Refine business licensing program for regulated businesses
- ◆ Implement document management software for the City Clerk's and citywide records
- ◆ Continue to work with all departments in the protection of essential and permanent records to meet state requirements and provide back-up in case of emergency.