

MISSION STATEMENT:

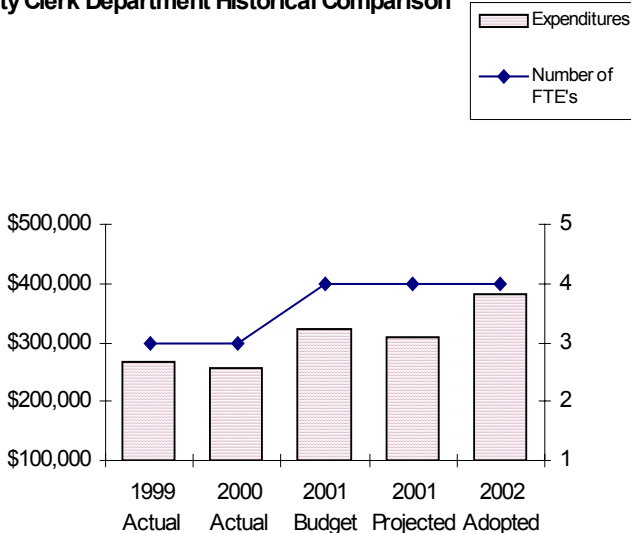
The mission of the City Clerk's Office is to contribute to the democratic process by ensuring public access to City records; to support the City's organizational needs by managing availability, protection and retention of City records; and to oversee the legal and efficient operation of City Council meetings and Hearing Examiner appeal hearings in order to encourage public involvement in, and facilitate understanding of, the legislative process.

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

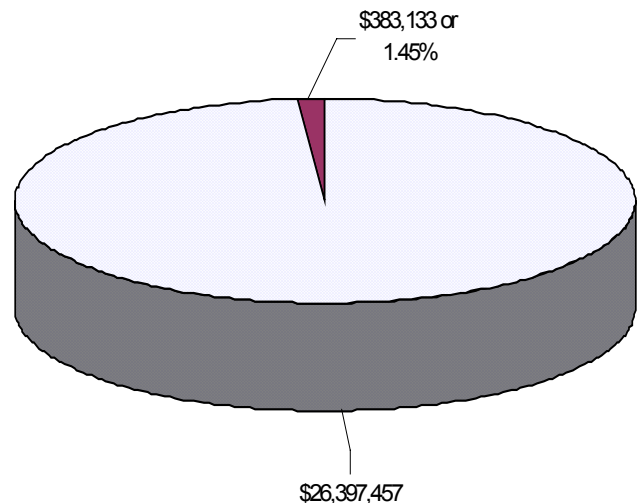
4.00 FTE

	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2001 Budget versus 2002 Adopted	Percentage Change
Expenditures	\$ 266,496	\$ 255,632	\$ 321,692	\$ 308,642	\$ 383,133	\$61,441	19.1%
% of General Fund	1.27%	1.10%	1.22%	1.27%	1.45%	0.23%	19.1%
Number of FTE's	3	3	4	4	4	0	0.0%

City Clerk Department Historical Comparison



2002 City Clerk as a Share of the General Fund



2001 Key Department Accomplishments:

- ◆ Supervised the identification and location of the City's essential records to ensure their accessibility in case of emergency.
- ◆ Revised Hearing Examiner Rules of Procedure to make them consistent with the new Development Code, and to clarify and simply them.
- ◆ Assisted in enhancements to the government access channel to meet the Council's goal of enhanced communication with the community.

2002 Key Service Level Changes

Microfilming of Essential Records

At the present time, only the City Clerk's Office is microfilming its records. By expanding the current program, the City Clerk's Office will encourage other departments to begin the microfilming process. The Deputy City Clerk is currently working with departmental Records Coordinators to identify and locate their essential records. The next step is to prepare these records for microfilming. Once the records are prepared, the Clerk's Office will handle the actual microfilming and its cost. The five departments to be assisted are Planning and Development Services, Public Works, Parks, Finance, and Human Resources.

Cost:

\$0	One-time start-up costs
<u>\$7,500</u>	On-going annual costs
\$7,500	Total 2002 costs

Outcome Measure

Excluding the City Clerk's Office, 187,500 pages of essential records will be microfilmed in 2002. The long-term outcome of this allocation is that each department will have a better idea of the volume of essential records that need microfilming and will budget for the cost of doing this and will provide the necessary staffing level.

Right-of-Way Records Management

One-time funds will be used to create and implement a property records management system to develop, store, and capture base and ongoing property and infrastructure information. Temporary staff will also be hired to clear the backlog of un-recorded information.

Cost:

\$37,000	One-time start-up costs
<u>\$0</u>	On-going annual costs
\$37,000	Total 2002 costs

Outcome Measure

- ◆ A system to capture and record critical property information will be completed and all existing City records containing property information will be recorded and protected.
- ◆ The development of a program to comply with federal grant requirements related to real property. These grants are a major source of funding for the Aurora project and other potential future projects.

Office of the City Clerk

2002 Budget Department Overview

1999 - 2002 Budget Expenditure Comparison							
Objects by Department	1999 Actual	2000 Actual	2001 Budget	2001 Projected	2002 Adopted	2002 Adopted versus 2001 Budget	Percent Change
Salary & Benefits	178,925	184,330	232,442	231,442	258,323	25,881	11.1%
Supplies	9,951	8,819	8,000	9,800	8,000	0	0.0%
Services	76,515	62,483	81,250	67,400	116,810	35,560	43.8%
Intergovernmental Services	0	0	0	0	0	0	0.0%
Capital	1,105	0	0	0	0	0	0.0%
Total City Clerk Budget	\$ 266,496	\$ 255,632	\$ 321,692	\$ 308,642	\$ 383,133	\$ 61,441	19.1%
Revenue Source							
Revenue	0	0	0	0	0	0	0.0%
General Fund Subsidy	\$ 266,496	\$ 255,632	\$ 321,692	\$ 308,642	\$ 383,133	\$ 61,441	19.1%
Total Revenue	\$ 266,496	\$ 255,632	\$ 321,692	\$ 308,642	\$ 383,133	\$ 61,441	19.1%

2002 Key Division Objectives:

- ◆ Provide more information from the City Clerk's Office on the website and the City's intranet in a way that is more accessible to customers.
- ◆ Increase the use and capacity of the Records Center for archived records to provide departments with additional space and better accessibility to their records.
- ◆ Work with departments to microfilm essential and permanent records to meet state requirements and provide back-up in case of emergency.