

# BUDGET

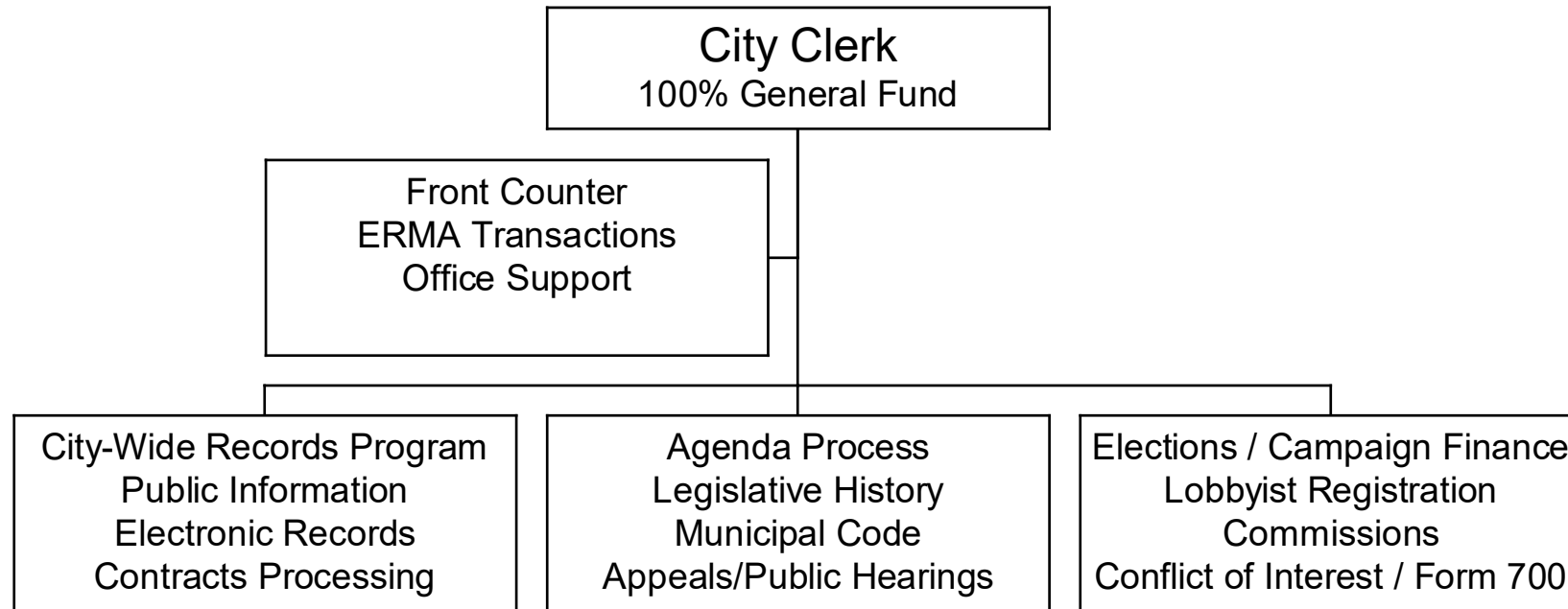
Fiscal Years 2023 & 2024

CITY CLERK  
DEPARTMENT



# CITY CLERK

# OVERVIEW



CITY CLERK

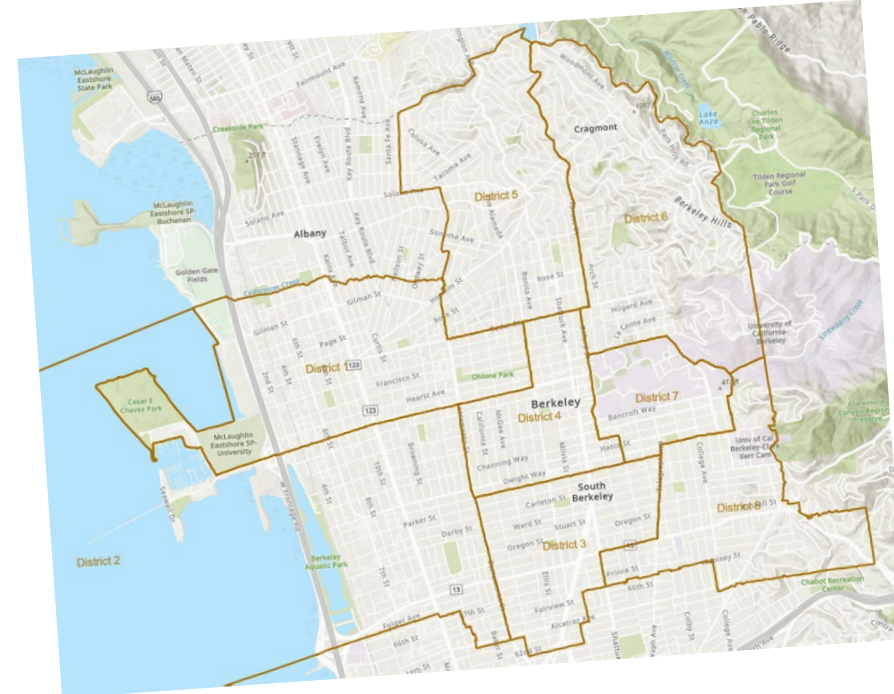
# SERVICES

- City Council and Commission Support
- Legislative History
- Public Information and Records
- Citywide Records Management
- Campaign Finance and Conflict of Interest Laws
- Elections Administration

# CITY CLERK

## ACCOMPLISHMENTS

- Successful Redistricting Process
- Successful Hybrid Meetings
- Update and Enhancement of Commissioner Tracking Software



## CITY CLERK

# STAFFING

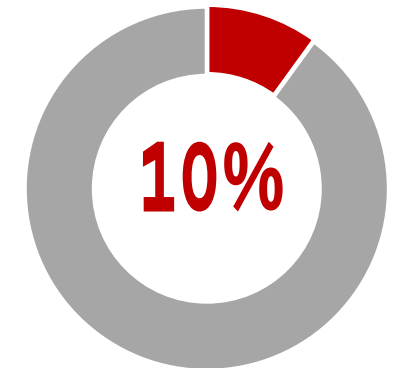
	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
<b>GENERAL FUND</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>
<b>OTHER FUNDS</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>	<b>.5</b>
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## CITY CLERK

# VACANCY

POSITION	GENERAL FUND (%)	STATUS
Office Specialist II	100%	Funded; Currently Vacant

Vacancy Rate

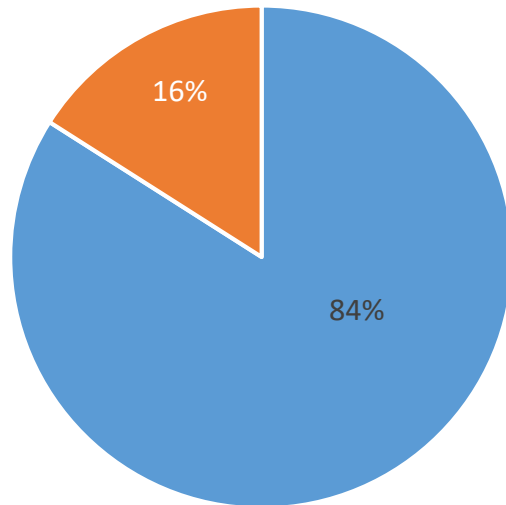


■ Vacant

# CITY CLERK

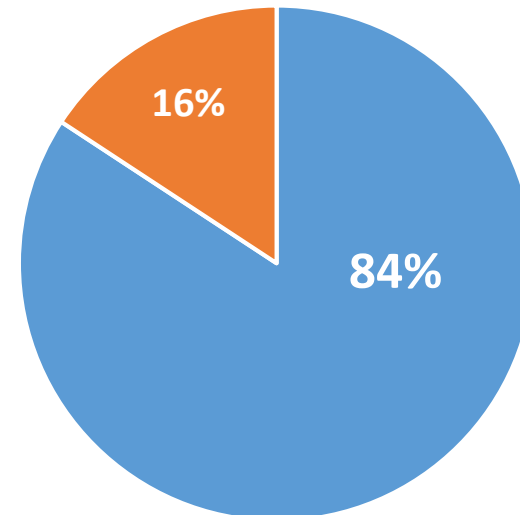
## OPERATING BUDGET BY FUNDING SOURCE

FY 23 Operating Budget  
(\$3,195,710)



■ General Fund ■ Fair Elections

FY 24 Operating Budget  
(\$3,261,746)

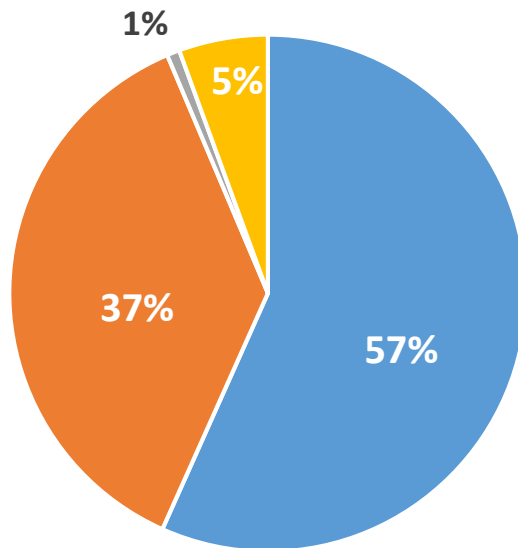


■ General Fund ■ Fair Elections

# CITY CLERK

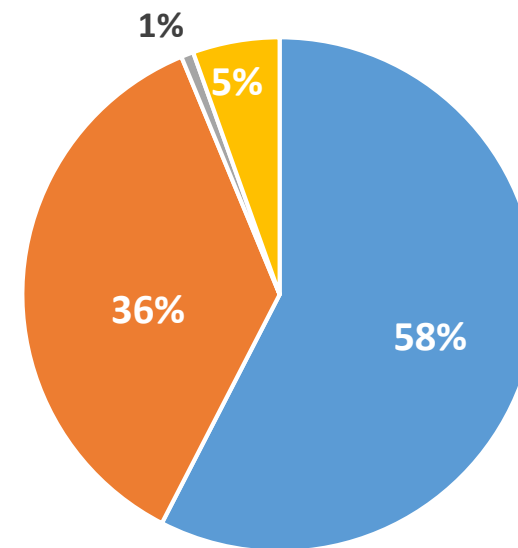
## OPERATING BUDGET BY EXPENDITURE TYPE

FY 23 Operating Budget,  
**\$3,195,710**



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services

FY 24 Operating Budget,  
**\$3,261,746**



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services



## CITY CLERK

# CHANGES AND CHALLENGES

- Election Cost Uncertainty
- Transition to Hybrid Meetings
- Demand for IT Resources
- Expansion of Public Financing Program

## CITY CLERK

# OPPORTUNITIES AND STRATEGIES

- Staff time efficiencies through greater use of technology
  - Paperless Contract Workflow
  - Updates to OnBase Agenda Workflow
- New Focus on Importance of Digital Records
- Test and Evolve with Hybrid Meeting Solutions

# STRATEGIC PLAN & OTHER INITIATIVES

- Paperless Contract Workflow
- Digital Records Retention Policy
- Better Use of existing Technology Tools

# CITY CLERK

## GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)	Budget Referral (Yes/No)
Paperless Contract Workflow	Create staff time savings; increase accuracy and accountability in contract process	150,000	No	No	Internal Service Fund	Yes	No
Paperless Contracts Workflow and Approval System -	Annual Maintenance Cost beginning FY24	5,000	Yes	No		Yes	No
<b>Total</b>		<b>155,000</b>					