

City Clerk

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All Funds Summary

All Funds	Use of Funds	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	General Fund	\$982,430	\$1,084,847	\$1,120,031	\$1,303,279	\$183,248
Grants Fund**	3,000	0	0	0	0	
Total	\$985,430	\$1,084,847	\$1,120,031	\$1,303,279	\$183,248	
Positions						
General Fund	11.00	11.00	11.00	12.00	1.00	
Total	11.00	11.00	11.00	12.00	1.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2021

- Increase of approximately \$123,000 in the General Fund mainly to fund existing positions, pay for performance, movements within the salary structure, parking increases, medical cost adjustments, and removal of the hiring delay in 2021
- Increase of approximately \$60,000 added during the Budget Markup Session to fund 1.00 Licensing Specialist II and related one-time operating costs

City Clerk - Overview

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:

- Coordinates the Citywide Records Retention Program
- Maintains the City Charter
- Keeper of the City seal
- Attests city officer signatures on official documents
- Publicizes and posts legal notices in compliance with local and state laws
- Prepares the City Council agendas, attends City Council meetings, and prepares City Council meeting minutes
- Accepts service of summonses and subpoenas, and ensures appropriate distribution and processing on behalf of the City

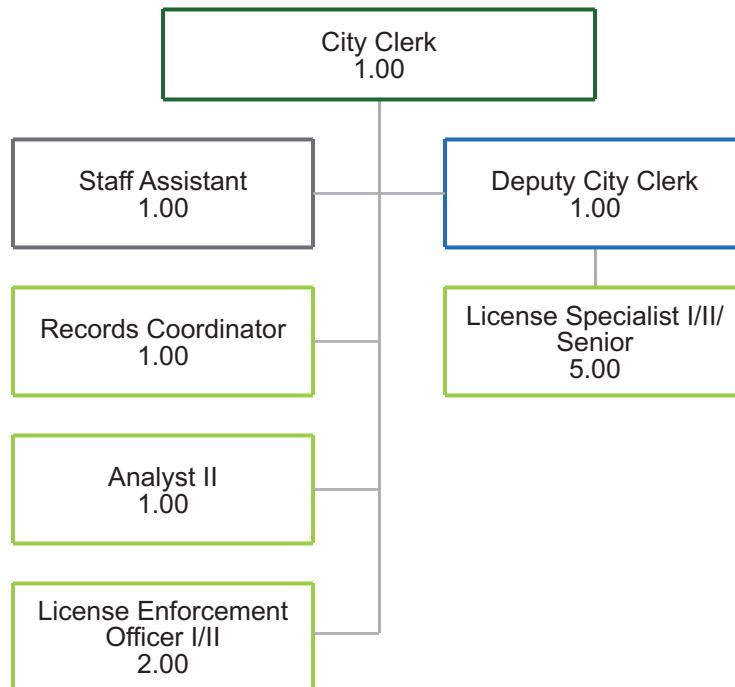
The City Clerk's Office supervises and conducts municipal elections, specifically:

- Serves as the Designated Local Election Official
- Divides the City into 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 resident initiative, referendum, recall or charter amendments/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 3,700 licensed entities at this time). The City Clerk's Office:

- Issues and renews general business licenses, liquor licenses and medical marijuana licenses in accordance with City and state laws and regulations, for a total of 47 distinct license types
- Conducts administrative, suspension, revocation, and renewal hearings for all business licenses through coordination with the General Business, Liquor and Medical Marijuana Hearing Officers

City Clerk - Organizational Chart



Strategic Plan Update

<p style="text-align: center;">Goal</p>	<div style="text-align: center;">  <p>Excelling in City Services</p> </div>
<p style="text-align: center;">Initiatives</p>	<ul style="list-style-type: none"> • Leverage technology to make it easier to do business in the City. (4.4) • Implement electronic document management program for City government. (4.5)
<p style="text-align: center;">Performance Measures</p>	<ul style="list-style-type: none"> • Create the ability for individuals to pay license renewals online by the end of 2022. (4.4.1) • Establish the ability for individuals to log in to the website and review the status of their license application by the end of 2022. (4.4.3) • Review the remaining 500+ unassigned boxes, move them to the appropriate department's inventory and work with the department liaisons to develop a plan for retention or disposition by the end of 2021. (4.5.2)
<p style="text-align: center;">Notable Achievements</p>	<ul style="list-style-type: none"> • In October 2020 a new cloud-based business licensing software was implemented internally for all types of licenses, reducing the turnaround time of new applications and renewals. (4.4.1) • In 2020 licensees were provided the ability to renew and/or apply for general business licenses online, submit missing documentation and receive updates on their application. (4.4.1) • In Q3 of 2020 a new business licensing system: ACA (Accela Citizen Access Portal) was implemented to assist citizens and licensees to search for business licenses and view the status of that license. (4.4.3) • All records default inventory were sorted and identified by January 2020. (4.5.2)

Note:The information contained in this Strategic Plan update demonstrates progress on a sampling of department Initiatives and Performance Measures. For a full listing of each department's Initiatives and Performance Measures (reference the ID numbers within the parentheses), see the City's Strategic Plan beginning on Page 19.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2021, and changes occurring as part of the 2022 General Fund Budget.

City Clerk - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
	Salary/Benefits/Pensions	\$833,446	\$876,649	\$963,423	\$967,646	\$1,148,274	\$180,628
	Operating	122,689	105,781	120,924	151,885	154,505	2,620
	Capital Outlay	0	0	500	500	500	0
	Total	\$956,135	\$982,430	\$1,084,847	\$1,120,031	\$1,303,279	\$183,248
	Revenue **	\$1,807,955	\$1,715,263	\$1,643,640	\$1,643,640	\$1,683,830	\$40,190
	Position Title	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget	
	Analyst II	1.00	1.00	1.00	1.00	0.00	
	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	
License Enforcement Officer	1.00	1.00	1.00	1.00	0.00		
License Enforcement Officer II	1.00	1.00	1.00	1.00	0.00		
License Specialist I	1.00	1.00	1.00	1.00	0.00		
License Specialist II	2.00	2.00	2.00	3.00	1.00		
Records Retention Coordinator	1.00	1.00	1.00	1.00	0.00		
Senior License Specialist	1.00	1.00	1.00	1.00	0.00		
Staff Assistant	1.00	1.00	1.00	1.00	0.00		
Total Positions	11.00	11.00	11.00	12.00	1.00		

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

** Revenue associated with licenses the City Clerk's Office administers and enforces are booked to the City Clerk's Office; however, a number of other departments are involved in the administration and enforcement including the Police Department, Planning and Community Development Department, and City Attorney's Office.

City Clerk - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2021	* 2021 Amended - 2021 Original Budget
	Reinstatement of operating budget that was reduced during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	\$30,961
	Removal of 50% of the hiring delay that reduced the salary budget during 2020 and carried forward into the 2021 original budget due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic	4,223
	Total During 2021	\$35,184
	For 2022	2022 Budget - * 2021 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$52,337
	Increase to fund market movement, pay for performance, and pay progression	55,343
	Increase to fund medical cost adjustments	9,759
	Increase to fund employee parking	1,200
Increase to fund the removal of the remaining 50% prior year hiring delay	4,223	
Increase to fund 1.00 FTE - Licensing Specialist II added during the Budget Markup Session	57,766	
Total Salaries/Benefits/Pensions	\$180,628	
Operating		
Increase to fund city vehicle parking	\$120	
Increase to fund one-time operating costs related to the 1.00 FTE added during the Budget Markup Session	2,500	
Total Operating	\$2,620	
Capital Outlay		
None	\$0	
Total Capital Outlay	\$0	
Total For 2022	\$183,248	

Position Changes	During 2021	* 2021 Amended - 2021 Original Budget
	None	0.00
	Total During 2021	0.00
	For 2022	2022 Budget - * 2021 Amended Budget
	Add 1.00 FTE - Licensing Specialist II added during the Budget Markup Session	1.00
Total For 2022	1.00	

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	590,481	644,946	676,519	680,742	836,641	155,899
51210 - OVERTIME	18,250	5,495	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	3,446	0	11,148	11,148	11,148	0
51260 - VACATION BUY PAY OUT	2,334	2,893	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(2,725)	(3,297)	0	0	0	0
51610 - PERA	78,959	85,770	98,987	98,987	121,545	22,558
51615 - WORKERS COMPENSATION	3,287	3,359	3,483	3,483	4,084	601
51620 - EQUITABLE LIFE INSURANCE	1,628	1,770	2,481	2,481	2,908	427
51640 - DENTAL INSURANCE	5,010	4,944	5,735	5,735	6,000	265
51670 - PARKING FOR EMPLOYEES	2,218	3,366	4,140	4,140	5,340	1,200
51690 - MEDICARE	8,404	8,998	10,094	10,094	12,171	2,077
51695 - CITY EPO MEDICAL PLAN	11,258	11,143	12,578	12,578	13,640	1,062
51696 - ADVANTAGE HD MED PLAN	104,644	101,133	125,258	125,258	122,047	(3,211)
51697 - HRA BENEFIT TO ADV MED PLAN	6,252	6,129	7,000	7,000	6,750	(250)
Salaries/Benefits/Pensions Total	833,446	876,649	963,423	967,646	1,148,274	180,628
Operating						
52110 - OFFICE SUPPLIES	1,477	1,779	3,200	3,200	3,200	0
52125 - GENERAL SUPPLIES	0	(250)	0	0	0	0
52135 - POSTAGE	4,500	4,431	5,250	5,250	5,250	0
52165 - LICENSES AND TAGS	445	1,011	1,500	1,500	1,500	0
52405 - ADVERTISING SERVICES	9,073	11,034	11,000	11,000	11,000	0
52560 - PARKING SERVICES	0	0	0	0	120	120
52573 - CREDIT CARD FEES	2,218	1,900	2,100	2,100	3,100	1,000
52575 - SERVICES	1,077	135	900	900	900	0
52588 - HEARING OFFICER SERVICES	9,588	7,723	14,169	14,169	14,169	0
52590 - TEMPORARY EMPLOYMENT	11,147	0	1,000	1,000	3,000	2,000
52615 - DUES AND MEMBERSHIP	1,245	1,210	1,200	1,200	1,200	0
52625 - MEETING EXPENSES IN TOWN	880	10	350	350	1,350	1,000
52630 - TRAINING	4,558	631	2,400	5,400	5,400	0
52655 - TRAVEL OUT OF TOWN	135	0	0	0	0	0
52738 - CELL PHONE BASE CHARGES	1,129	777	1,390	1,390	1,390	0
52775 - MINOR EQUIPMENT	0	4,513	0	0	2,500	2,500
52776 - PRINTER CONSOLIDATION COST	4,752	4,702	4,100	4,100	6,100	2,000
52874 - OFFICE SERVICES PRINTING	6,124	7,246	4,000	4,000	4,000	0
52875 - CITY RECORDS MANAGEMENT	42,455	35,743	36,865	64,826	56,826	(8,000)
52999 - COVID19 OPER REIMB	0	(492)	0	0	0	0
60440 - CBI BACKGROUND INVESTIGATIONS	21,634	16,965	23,500	23,500	25,500	2,000
65105 - ELECTION EXPENSES	252	6,713	8,000	8,000	8,000	0
Operating Total	122,689	105,781	120,924	151,885	154,505	2,620

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
City Clerk

Acct # - Description	2019 Actual	2020 Actual	2021 Original Budget	* 2021 Amended Budget	2022 Budget	2022 Budget - * 2021 Amended Budget
Capital Outlay						
53020 - COMPUTERS NETWORKS	0	0	500	500	500	0
Capital Outlay Total	0	0	500	500	500	0
Grand Total	956,135	982,430	1,084,847	1,120,031	1,303,279	183,248
Revenue						
41397 - LATE FEES	41,853	27,708	20,000	20,000	20,000	0
44025 - CASH OVER SHORT	0	1	0	0	0	0
45157 - OCCU TAX LIQUOR	315,546	324,337	305,000	305,000	325,000	20,000
45225 - LIQUOR PERMIT FEES	20,326	4,435	10,000	10,000	10,000	0
45229 - CONCRETE CONTRACTOR	28,830	36,745	24,000	24,000	30,000	6,000
45231 - MOBILE FOOD VENDOR	16,895	13,105	13,000	13,000	13,000	0
45232 - EXCAVATION	29,700	30,005	25,000	25,000	30,000	5,000
45235 - LIQUOR LICENSE FEE	246,648	227,521	240,000	240,000	250,000	10,000
45239 - SECURITY AGENCY/OFFICER	236,696	229,293	219,000	219,000	225,000	6,000
45240 - PAWN BROKER	3,615	2,750	3,600	3,600	2,400	(1,200)
45241 - MEDICAL MARIJUANA BUSINESS FEE	822,565	768,960	770,000	770,000	750,000	(20,000)
45242 - MARIJUANA CONSUMPTION CLUB LICENSE	720	720	220	220	110	(110)
45243 - SEXUALLY ORIENTED BUSINESS	2,000	2,164	2,000	2,000	2,000	0
45246 - TREE SERVICE	5,900	5,170	4,000	4,000	4,000	0
45252 - PEDAL-CAB AGENCY/DRIVER	330	110	330	330	330	0
45253 - BICYCLE-SHARE BUSINESS LICENSE	110	110	110	110	110	0
45279 - ALARM BUSINESS LICENCE	26,180	22,805	0	0	0	0
45671 - ADMINISTRATIVE FILING FEES	176	1,584	880	880	880	0
45673 - SPECIAL DIST SVC PLAN FEE	7,100	17,550	5,500	5,500	20,000	14,500
45712 - MAPS BOOKS CODES ETC	1,165	190	1,000	1,000	1,000	0
45951 - GENERAL VIOLATIONS	1,600	0	0	0	0	0
Grand Total	1,807,955	1,715,263	1,643,640	1,643,640	1,683,830	40,190

* 2021 Amended Budget as of 8/13/2021, which includes the reinstatement of budget that had been reduced during 2020 and 2021 due to the economic shutdown and revenue loss as a result of the COVID-19 pandemic