

# City Clerk

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## All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$1,304,037	\$1,421,210	\$1,421,210	\$1,424,584	\$3,374
Grants Fund**	6,075	0	0	0	0	
<b>Total</b>	<b>\$1,310,112</b>	<b>\$1,421,210</b>	<b>\$1,421,210</b>	<b>\$1,424,584</b>	<b>\$3,374</b>	
<b>Positions</b>						
General Fund	12.00	12.00	12.00	12.00	0.00	
<b>Total</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>	

\* 2023 Amended Budget as of 8/31/2023

\*\* 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. 2023

- Increase of approximately \$40,000 in the General Fund mainly to fund existing positions, pay for performance, and benefit cost adjustments
- Decrease of \$48,734 in the General Fund due to operating budget reductions
- Increase of approximately \$12,000 to fund the Laserfiche contract

## City Clerk - Overview

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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 legal service of summonses and subpoenas, while ensuring appropriate distribution and processing on behalf of the city

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

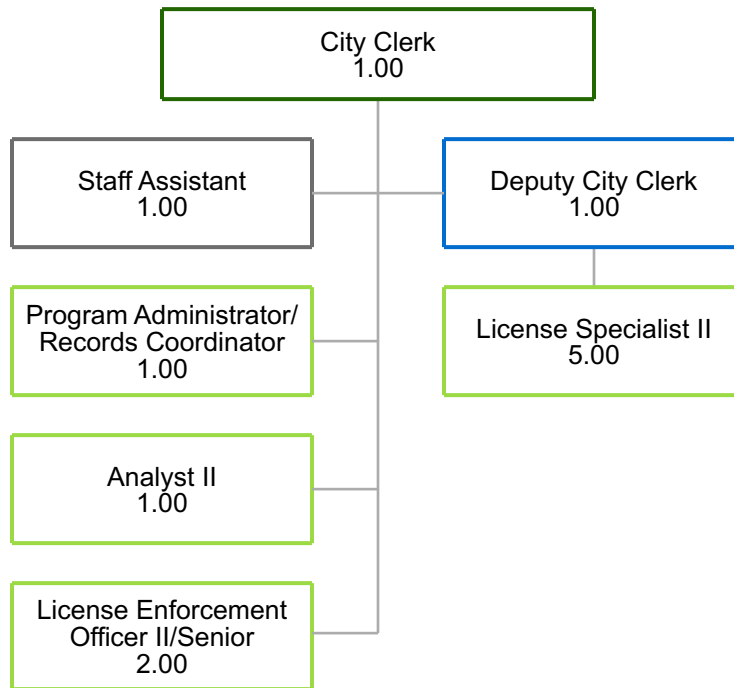
- Serves as the Designated Local Election Official
- Divides the city into 6 contiguous City Council Districts that are substantially equal in population and complies with all applicable laws during the year before District council elections
- Issues, accepts, and verifies Mayoral Candidate petitions, 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 4,310 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/permit 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

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# Strategic Plan Update



## Promoting Job Creation

Initiatives			
1.2 Review and update business-related City Code.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
1.2.1 Annually review and update as needed Chapter 2 of the City Code.	50%	70%	100%
1.2.2 Annually update the City Clerk website and forms as related to any Code updates.	100%	100%	100%
Notable Achievements			
1.2.1 In June of 2022 the City Clerk's Office in collaboration with the City Attorney's Office completed reviewing the administrative section of Chapter 2 of the City Code.			



## Excelling In City Services

Initiatives			
4.4 Leverage technology to make it easier to do business in the City.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.4.1 Create the ability for individuals to pay license renewals online by the end of 2022.	100%	Complete	
4.4.2 Reduce the turnaround time on processing license applications and renewals by the end of 2022.	75%	80%	100%
4.4.3 Establish the ability for individuals to review business license application status online by the end of 2022.	100%	Complete	
4.4.4 Increase the ability to generate reports with relevant and accurate data from a single source by the end of 2022.	50%	60%	95%
4.5.1 Administer bi-annual record management and retention trainings for all City departments.	100%	100%	100%
4.5.2 Review the remaining 500+ unassigned boxes and work with department liaisons to develop a plan for retention or disposition by the end of 2021.	100%	100%	Complete
4.5.3 Conduct outreach to city departments to review offsite records.	50%	100%	100%
4.5.4 Work with IT to develop an electric document management program plan by the end of 2024.	20%	50%	70%
Notable Achievements			
4.4 During Q1 of 2023, the records intern scanned 2,229 documents (over 11 thousand pages) of historical agreements and data. These documents are currently being uploaded to our public document web-search page for the public to have access to this historical data.			
4.4 The City Clerk's office, in collaboration with the IT department and GIS team, developed and published a new interactive turnout map for the 2023 Municipal Election. This new feature, available on our web page, allows the public to see how many ballots have been returned per City Council District and Citywide on a daily basis during a live election.			

# Strategic Plan Update

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## Excelling In City Services

### Notable Achievements (cont'd)

**4.4** During Q1 through end of Q2, conducted the Municipal General Election and the Mayoral Run-Off. Our department oversaw ballot preparations, the voting and tabulation processes, and certification of vote totals for each election. For the General Election, our office mailed 311,915 ballots to active registered voters inside city limits and for the Mayoral Run-Off election mailed 313,707 ballots to active registered voters inside city limits. All of our employees served as designated local election officials and assisted 5,577 citizens with their electoral registration, ballot issuance and replacements; excelling in their customer service. Our City Clerk team is trained and knowledgeable in election laws, code, and procedures. All of our team members are experts in conducting municipal elections, their knowledge and hard work allowed us to conduct a successful, secure, accurate, verifiable, and fair electoral process.

**4.4.2** In Q2 of 2022 a new Massage business license went into effect; all applications and forms went live online. Licensees and applicants can search for business licenses, apply for a new business license, and view the status of that license.

**4.4.2** During Q3, the new Liquor Retail Establishment Permit went into effect, which allows certain types of businesses to serve complimentary beverages in their stores 24 times a year. This new permit will bring new opportunities for local establishments to drive revenue in our local economy. Licensee's and applicants can search for business licenses and review the status of licenses on ACA.

**4.4.2** In partnership with the State's Office of Information and Technology and the State's Liquor and Marijuana Enforcement Divisions, our department is able to complete electronic application file transfers for all Liquor and MMJ licenses and applications. This has reduced the joint state and local turn around time by 87% (from 4 months to an average of 72 hours) on licensing processing as well reducing costs to the City on postage and paper.

**4.5.1** All records default inventory were sorted and identified in Q2 2022: as each department completes their review we will have removed a total of 1500 boxes past their retention schedule, a 7% reduction in boxes stored off-site. Saving the City about \$2,000 a year or 5% of the annual storage costs.

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for the General Fund.

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

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Salary/Benefits/Pensions	\$944,587	\$1,161,258	\$1,262,557	\$1,262,557	\$1,278,187	\$15,630	
	Operating	114,204	142,279	158,153	158,153	145,897	(12,256)	
	Capital Outlay	0	500	500	500	500	0	
	<b>Total</b>	<b>\$1,058,791</b>	<b>\$1,304,037</b>	<b>\$1,421,210</b>	<b>\$1,421,210</b>	<b>\$1,424,584</b>	<b>\$3,374</b>	
	<b>Revenue **</b>	<b>\$1,754,684</b>	<b>\$1,826,464</b>	<b>\$1,740,830</b>	<b>\$1,740,830</b>	<b>\$1,741,210</b>	<b>\$380</b>	
	Position Title	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 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	0.00	0.00	0.00			
License Enforcement Officer II	1.00	1.00	1.00	1.00	0.00			
License Enforcement Officer Sr	0.00	0.00	1.00	1.00	0.00			
License Specialist II	4.00	4.00	5.00	5.00	0.00			
Program Administrator I	0.00	0.00	1.00	1.00	0.00			
Records Retention Coordinator	1.00	1.00	0.00	0.00	0.00			
Senior License Specialist	1.00	1.00	0.00	0.00	0.00			
Staff Assistant	1.00	1.00	1.00	1.00	0.00			
<b>Total Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>			

\* 2023 Amended Budget as of 8/31/2023

\*\* Revenue associated with licenses that 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 of licenses including the Police Department, Planning and Neighborhood Services, and the City Attorney’s Office.

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

Funding Changes	<b>During 2023</b>	<b>* 2023 Amended - 2023 Original Budget</b>
	None	\$0
	<b>Total During 2023</b>	<b>\$0</b>
	<b>For 2024</b>	<b>2024 Budget - * 2023 Amended Budget</b>
	<b>Salaries/Benefits/Pensions</b>	
	Net change to fund existing positions	(\$3,268)
	Increase to fund pay for performance and pay progression	37,396
	Increase to fund medical cost adjustments	6,366
	Decrease due to operating budget reductions	(22,864)
	Redistribution of Salaries/Benefits/Pensions to Operating	(2,000)
	<b>Total Salaries/Benefits/Pensions</b>	<b>\$15,630</b>
	<b>Operating</b>	
	Decrease due to operating budget reductions	(\$25,870)
	Increase to fund the Laserfiche contract	11,614
	Redistribution of Salaries/Benefits/Pensions to Operating	2,000
	<b>Total Operating</b>	<b>(\$12,256)</b>
	<b>Capital Outlay</b>	
None	\$0	
<b>Total Capital Outlay</b>	<b>\$0</b>	
<b>Total For 2024</b>	<b>\$3,374</b>	
Position Changes	<b>During 2023</b>	<b>* 2023 Amended - 2023 Original Budget</b>
	None	0.00
	<b>Total During 2023</b>	<b>0.00</b>
	<b>For 2024</b>	<b>2024 Budget - * 2023 Amended Budget</b>
	None	0.00
	<b>Total For 2024</b>	<b>0.00</b>

\* 2023 Amended Budget as of 8/31/2023

# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Clerk

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
<b>Salaries/Benefits/Pensions</b>						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(22,864)	(22,864)
51205 - CIVILIAN SALARIES	686,414	816,382	941,833	941,833	970,018	28,185
51210 - OVERTIME	12,162	23,923	6,000	6,000	6,000	0
51220 - SEASONAL TEMPORARY	0	19,372	5,000	5,000	3,000	(2,000)
51230 - SHIFT DIFFERENTIAL	0	174	0	0	0	0
51240 - RETIREMENT TERMINATION SICK	0	20,711	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,172	5,304	0	0	0	0
51260 - VACATION BUY PAY OUT	2,062	2,782	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(4,710)	(5,928)	0	0	0	0
51610 - PERA	94,825	123,358	139,743	139,743	143,812	4,069
51615 - WORKERS COMPENSATION	3,497	4,172	4,343	4,343	5,035	692
51620 - EQUITABLE LIFE INSURANCE	1,641	1,902	3,247	3,247	2,941	(306)
51640 - DENTAL INSURANCE	5,316	5,351	5,640	5,640	5,460	(180)
51670 - PARKING FOR EMPLOYEES	4,760	6,800	5,340	5,340	5,340	0
51690 - MEDICARE	9,699	12,184	13,729	13,729	14,109	380
51695 - CITY EPO MEDICAL PLAN	12,686	16,886	22,328	22,328	9,031	(13,297)
51696 - ADVANTAGE HD MED PLAN	107,871	102,499	109,854	109,854	130,055	20,201
51697 - HRA BENEFIT TO ADV MED PLAN	6,192	5,386	5,500	5,500	6,250	750
<b>Salaries/Benefits/Pensions Total</b>	<b>944,587</b>	<b>1,161,258</b>	<b>1,262,557</b>	<b>1,262,557</b>	<b>1,278,187</b>	<b>15,630</b>
<b>Operating</b>						
52003 - REDUCTION IN OPERATING	0	0	0	0	(25,870)	(25,870)
52110 - OFFICE SUPPLIES	1,160	2,442	3,200	3,200	3,200	0
52120 - SOFTWARE SUBSCRIPTION/LICENSE	0	0	0	0	11,614	11,614
52135 - POSTAGE	5,091	5,695	6,250	6,250	6,250	0
52165 - LICENSES AND TAGS	2,034	440	1,500	1,500	2,000	500
52405 - ADVERTISING SERVICES	12,285	14,348	13,000	13,000	15,000	2,000
52560 - PARKING SERVICES	0	0	120	120	120	0
52573 - CREDIT CARD FEES	2,460	4,177	5,100	5,100	500	(4,600)
52575 - SERVICES	77	260	900	900	400	(500)
52588 - HEARING OFFICER SERVICES	7,171	6,818	10,000	10,000	10,000	0
52590 - TEMPORARY EMPLOYMENT	0	0	1,000	1,000	1,000	0
52615 - DUES AND MEMBERSHIP	522	882	1,200	1,200	1,200	0
52625 - MEETING EXPENSES IN TOWN	135	492	1,350	1,350	1,350	0
52630 - TRAINING	763	1,885	5,400	5,400	5,400	0
52738 - CELL PHONE BASE CHARGES	1,128	1,228	1,390	1,390	1,390	0
52775 - MINOR EQUIPMENT	812	2,958	0	0	0	0
52776 - PRINTER CONSOLIDATION COST	6,081	8,310	6,100	6,100	6,100	0
52874 - OFFICE SERVICES PRINTING	996	5,766	4,000	4,000	4,000	0
52875 - CITY RECORDS MANAGEMENT	51,881	54,968	63,143	63,143	67,743	4,600
60440 - CBI BACKGROUND INVESTIGATIONS	19,521	21,660	26,500	26,500	25,500	(1,000)
65105 - ELECTION EXPENSES	2,087	9,726	8,000	8,000	9,000	1,000
65352 - EMPLOYEE AWARDS PROGRAM	0	224	0	0	0	0
<b>Operating Total</b>	<b>114,204</b>	<b>142,279</b>	<b>158,153</b>	<b>158,153</b>	<b>145,897</b>	<b>(12,256)</b>



# City of Colorado Springs Budget Detail Report

001 - GENERAL FUND  
City Clerk

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
<b>Capital Outlay</b>						
53020 - COMPUTERS NETWORKS	0	500	500	500	500	0
<b>Capital Outlay Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>Grand Total</b>	<b>1,058,791</b>	<b>1,304,037</b>	<b>1,421,210</b>	<b>1,421,210</b>	<b>1,424,584</b>	<b>3,374</b>
<b>Revenue</b>						
44025 - CASH OVER SHORT	110	0	0	0	0	0
41397 - LATE FEES	15,410	81,580	30,000	30,000	40,000	10,000
45157 - OCCU TAX LIQUOR	327,883	338,851	340,000	340,000	345,000	5,000
45225 - LIQUOR PERMIT FEES	11,289	19,829	10,000	10,000	20,000	10,000
45229 - CONCRETE CONTRACTOR	64,874	31,845	30,000	30,000	30,000	0
45231 - MOBILE FOOD VENDOR	16,260	18,610	13,000	13,000	15,000	2,000
45232 - EXCAVATION	550	34,217	30,000	30,000	32,000	2,000
45235 - LIQUOR LICENSE FEES	252,794	263,624	260,000	260,000	260,000	0
45239 - SECURITY AGENCY/OFFICER	232,177	269,408	250,000	250,000	270,000	20,000
45240 - PAWN BROKER	2,200	2,427	2,400	2,400	2,200	(200)
45241 - MEDICAL MARIJUANA BUSINESS FEE	754,740	697,627	725,000	725,000	675,000	(50,000)
45242 - MARIJUANA CONSUMPTION CLUB	110	160	110	110	0	(110)
45243 - SEXUALLY ORIENTED BUSINESS	2,000	2,000	2,000	2,000	2,000	0
45246 - TREE SERVICE	5,390	7,260	5,000	5,000	5,000	0
45253 - BICYCLE-SHARE BUSINESS LICENSE	220	220	110	110	110	0
45279 - ALARM BUSINESS LICENCE	16,035	0	0	0	0	0
45671 - ADMINISTRATIVE FILING FEES	1,056	1,232	880	880	900	20
45673 - SPECIAL DIST SVC PLAN FEE	39,940	32,600	25,000	25,000	30,000	5,000
45712 - MAPS BOOKS CODES ETC	(85)	1,630	1,000	1,000	1,000	0
45951 - GENERAL VIOLATIONS	11,731	11,000	5,000	5,000	5,000	0
45227 - MASSAGE BUSINESS LICENSE	0	12,117	11,000	11,000	8,000	(3,000)
45252 - PEDAL-CAB AGENCY/DRIVER	0	227	330	330	0	(330)
<b>Revenue Total</b>	<b>1,754,684</b>	<b>1,826,464</b>	<b>1,740,830</b>	<b>1,740,830</b>	<b>1,741,210</b>	<b>380</b>

\* 2023 Amended Budget as of 8/31/2023

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