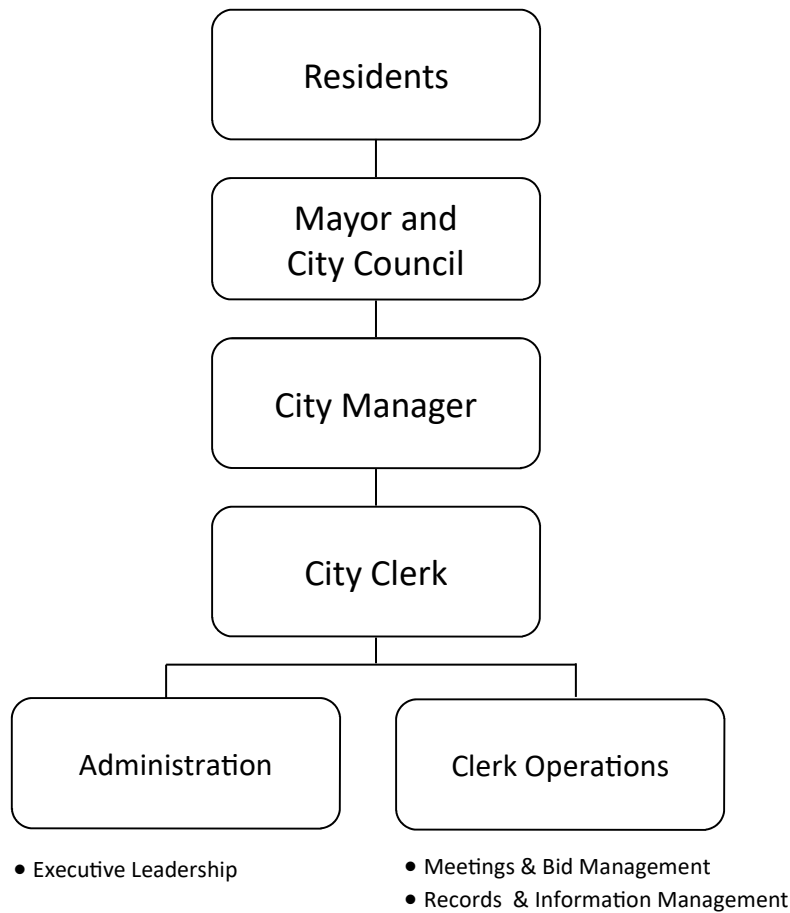


City Clerk



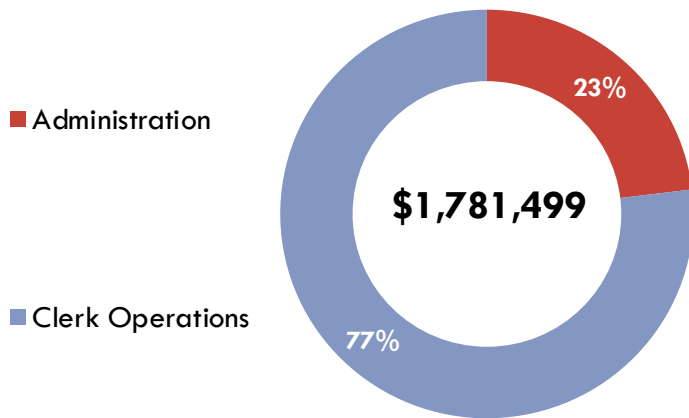
| Director | Budget | Positions |
|-------------|-------------|-----------|
| Amy Simpson | \$1,781,499 | 10 |

DEPARTMENT INTRODUCTION

MISSION STATEMENT

The mission of the Office of the City Clerk is to provide management of Council and Trust agendas, official records, and coordination of bidding and election services to City officials, departments and the public so they can receive information to successfully accomplish their goals.

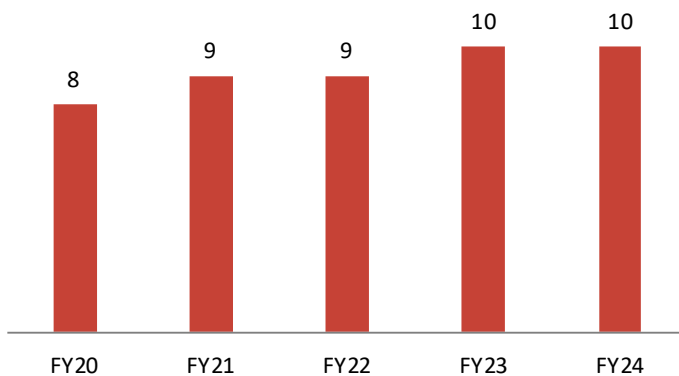
DEPARTMENT BUDGET



DEPARTMENT OVERVIEW

The Office of the City Clerk has a total budget of \$1,781,499, which is an increase of 22.99%. There are ten positions authorized in the FY24 budget.

POSITION HISTORY



Department Facts

- The Office of the City Clerk is responsible for preserving and maintaining records dating as far back as 1890.
- The Office of the City Clerk received an estimated 4,900 record requests in FY22.
- The Office of the City Clerk provides agenda management services for over 70 City Trusts, Boards and Commissions.
- The Office of the City Clerk receives all lawsuits, protests, appeals, claims, bids and campaign reports for City elections.

To review performance information, please see the performance data report or visit our website: www.okc.gov/performance.

MAJOR BUDGET CHANGES

| The Office of the City Clerk Major Budget Changes | Amount | Positions |
|--|----------|-----------|
| 1. Changes in personal related costs such as salaries, merit, retirement, health insurance, and other benefits | \$51,314 | |



EXPENDITURES

| Summary of Expenditures by Purpose | FY22 Actual | FY23 Adopted Budget | FY24 Adopted Budget | Percent Change |
|-------------------------------------|--------------------|---------------------|---------------------|----------------|
| Operating Expenditures | | | | |
| Administration | \$264,507 | \$282,676 | \$314,164 | 11.14% |
| Clerk Operations | 883,132 | 1,005,007 | 1,046,956 | 4.17% |
| Total Operating Expenditures | \$1,147,639 | \$1,287,683 | \$1,361,120 | 5.70% |
| Non-Operating Expenditures | \$8,576 | \$160,770 | \$420,379 | 161.48% |
| Department Total | \$1,156,215 | \$1,448,453 | \$1,781,499 | 22.99% |

| Summary of Expenditures by Funding Source | FY22 Actual | FY23 Adopted Budget | FY24 Adopted Budget | Percent Change |
|---|--------------------|---------------------|---------------------|----------------|
| General Fund | \$1,147,639 | \$1,287,683 | \$1,361,120 | 5.70% |
| Capital Improvement Projects | 8,576 | 160,000 | 419,603 | 162.25% |
| Special Purpose Fund | 0 | 770 | 776 | 0.78% |
| Total All Funds | \$1,156,215 | \$1,448,453 | \$1,781,499 | 22.99% |



POSITIONS

| Summary of Positions by Purpose | FY22 Actual | FY23 Adopted Budget | FY24 Adopted Budget | Percent Change |
|---------------------------------|-------------|---------------------|---------------------|----------------|
| Administration | 0.68 | 0.75 | 0.75 | 0.00% |
| Clerk Operations | 8.32 | 9.25 | 9.25 | 0.00% |
| Department Total | 9.00 | 10.00 | 10.00 | 0.00% |

| Summary of Positions by Funding Source | FY22 Actual | FY23 Adopted Budget | FY24 Adopted Budget | Percent Change |
|--|-------------|---------------------|---------------------|----------------|
| General Fund | 9.00 | 10.00 | 10.00 | 0.00% |
| Department Total | 9.00 | 10.00 | 10.00 | 0.00% |



CITY CLERK LINES OF BUSINESS

ADMINISTRATION

- **The Executive Leadership Program** provides planning, management, administrative and reporting services to department employees and City leaders so they can achieve strategic goals and key results.

Administration Positions and Budget

| Program | FY22 | | FY23 | | FY24 | |
|-------------------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Executive Leadership | 0.68 | \$264,507 | 0.75 | \$282,676 | 0.75 | \$314,164 |
| Line of Business Total | 0.68 | \$264,507 | 0.75 | \$282,676 | 0.75 | \$314,164 |



CLERK OPERATIONS

- **The Meeting and Bid Management Program** provides oversight and coordination services for public meetings and bidding to the City and its Trusts so they can conduct official business and maintain the confidence and trust of the residents of Oklahoma City.
- **The Records and Information Management Program** provides record preservation, management, and storage services to City departments and the public so they can receive or access official information requested in a timely manner.

Clerk Operations Positions and Budget

| Program | FY22 | | FY23 | | FY24 | |
|------------------------------------|-------------------|------------------|-------------------|--------------------|-------------------|--------------------|
| | Adopted Positions | Actual Expenses | Adopted Positions | Adopted Budget | Adopted Positions | Adopted Budget |
| Bid Management* | 1.49 | \$109,945 | 0.00 | \$0 | 0.00 | \$0 |
| Election Management** | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Meetings and Bid Management | 2.00 | 238,836 | 3.85 | 410,213 | 3.85 | 430,363 |
| Records and Information Management | 3.38 | 418,375 | 5.40 | 594,794 | 5.40 | 616,593 |
| Records Management*** | 1.45 | 115,976 | 0.00 | 0 | 0.00 | 0 |
| Line of Business Total | 8.32 | \$883,132 | 9.25 | \$1,005,007 | 9.25 | \$1,046,956 |

* Consolidated with Meetings and Bid Management Program in FY23

** Program Deactivated and moved to Executive Leadership in FY23

*** Consolidated with Records and Information Management Program in FY23



