

# OFFICIAL RECORDS AND LEGISLATIVE SERVICES

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## Mission

*The Official Records and Legislative Services Department is the custodian of the City's current and historical knowledge. It is our mission to receive, organize, maintain, preserve, and disseminate this knowledge. We strive to do this accurately, effectively, and efficiently. Also, the Department coordinates the City's legislative and grants programs in efforts to optimize funding opportunities. We are committed to fulfilling this mission by keeping abreast of current issues, cutting red tape, and going the extra mile to provide quality service to our customers.*

## Department Description

**Official Proceedings Management** - Processes items presented to the City Council for official action and follow-up. Prepares a written summary of official proceedings and actions taken by the City Council and board members. Provides staff and resources to prepare required ads for publication and notification to property owners of possible changes concerning their property. Ordinances and resolutions are distributed under this function.

**Records Management** - Coordinates retention and destruction of official records, includes cemetery, document processing and microfilming. This function includes maintenance of the City Code and distribution of supplements. Part of this program is to provide information to other departments, citizens, etc. by searching through City records. An integrated document management system, implemented in the 99/00 budget year captures official City documents, minutes and agendas in an electronic format for Citywide access, establishes workflow for processing the agenda electronically, and facilitates research of information.

**Property Assessments, Code Enforcement and Liens** - Assesses property owners for improvements, imposes code enforcement fines and files liens.

**Election** - Establishes the election schedule for municipal elections, and coordinates election activities with the supervisor of elections. In addition, there are two employee elections, Pension Advisory Committee and Civil Service Board, which are handled under this program.

**Legislative/Lobbyist** - Coordinates the City's priorities and appropriation requests with federal and state lobbyists; and tracks proposed legislation through both House and Senate. It also provides the staff and resources to coordinate the City's priorities and serve as liaison with lobbyists, Florida League of Cities, and legislators.

**Grant Writing** - Coordinates and implements all grant-related activities for the City. This program is charged with researching funding opportunities and communicating possible funding sources to city staff. The writing of grant proposals is undertaken by the Grants Coordinator in conjunction with the requesting division to obtain project funding from a variety of funding sources including federal, state and foundation grants. This program was added to the Official Records and Legislative Services Department in fiscal year 2001/02. Prior to that it was operated within the General Support Services Department.

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## Performance Measures

<u>Measure</u>	<u>2004</u>	<u>2005</u>
Federal appropriations awarded	\$1,350,000	\$5,309,861
Grant awards Obtained	\$8,850,000	\$3,967,740

<b>Program Summary</b>					
	<i>Actual</i> <i>2002/03</i>	<i>Actual</i> <i>2003/04</i>	<i>Budget</i> <i>2004/05</i>	<i>Budget</i> <i>2005/06</i>	<i>%</i> <i>Change</i>
Personnel	561,334	615,659	605,520	<b>692,940</b>	<b>14.4%</b>
Operating	272,014	289,999	350,630	<b>320,210</b>	<b>-8.7%</b>
Internal Services	181,120	199,735	194,080	<b>215,840</b>	<b>11.2%</b>
Debt Service	<u>78,292</u>	<u>71,194</u>	<u>28,210</u>	<u><b>21,170</b></u>	<b>-25.0%</b>
<b>Total</b>	<b>1,092,760</b>	<b>1,176,587</b>	<b>1,178,440</b>	<b>1,250,160</b>	<b>6.1%</b>
Program Full-Time Equivalent Positions	12.7	12.0	11.5	<b>13.0</b>	

### Program Highlights

- ❖ The Official Records & Legislative Services Department is supported by 13.0 full-time equivalent (FTE) positions, an increase of 1.0 position over the previous amended budget. The addition of a Document and Records Specialist is needed to support the Electronic Document Management System. The cost of this position will partially be offset by a reduction in outside records maintenance services and FYI computer software maintenance. This budget also recognizes the 2004/05 amendment that converted a part time Staff Assistant back to a full time position as it was prior to 2005. For 2005 a position was converted to part-time but it was found that the needs of the department were not being met and, with Council approval, the budget was amended during the year. The increase to 13 FTEs, and general wage increases and higher contributions to the pension fund result in personnel costs that are 14.4% higher than the previous budget.
- ❖ Lobbyist services, to provide legislative assistance at the state and federal level, in the amount of \$136,550 are budgeted in this department, an increase of 6.8% over the 2004/05 budget.
- ❖ Contractual services reflect a decrease of \$49,800 from the 2004/05 budget level due to a decreased need for outside services and shifting some costs for maintenance of the FYI system to the Information Technology Department. These savings result in an 8.7% decrease in operating costs from the previous year's budget.
- ❖ Internal service costs increase 11.2% in this budget over last year due to higher Information Technology charges associated with maintaining the FYI and electronic record storage system.
- ❖ Debt service reflects a decrease of \$7,040, or 25%, due to the expiration of a lease/purchase contract on the imaging system during fiscal year 2005/06.
- ❖ There have been no other significant changes to the program in this fiscal year. The department's budget reflects a net increase of 6.1% over the 2004/05 budget.