CITY SECRETARY

Department Description and Mission

The Office of the City Secretary is responsible for recording the minutes of City Council meetings and maintaining all official City records. The activities of the City Secretary include: preparing the Council meeting agenda, administering City elections, receiving vendor bid proposals, and processing Council motions, resolutions, and ordinances.

Department Organization

City Secretary
7500010001

FTEs:	**12.6**
Exp.:	**740,487**

Business Area Budget Summary

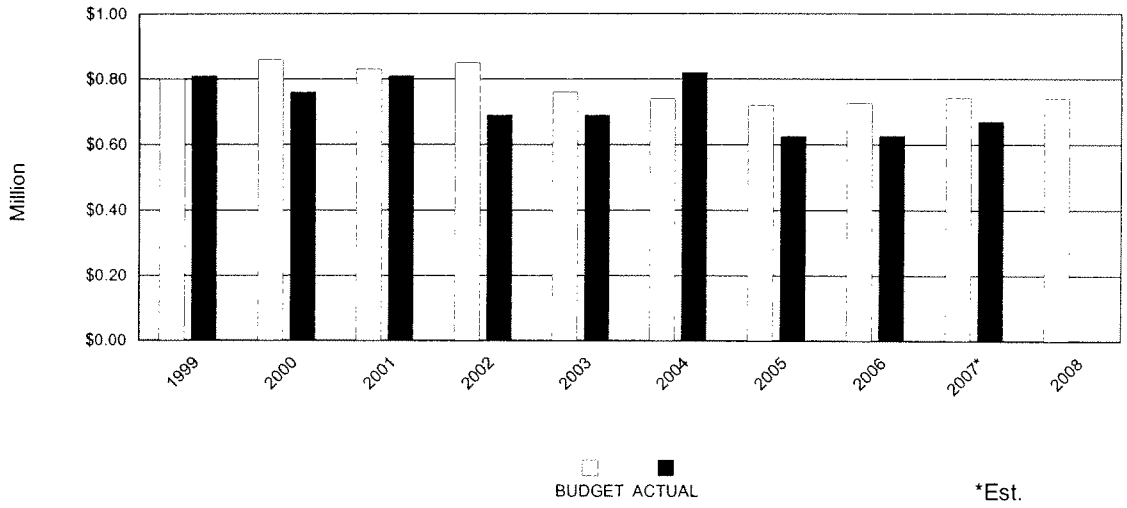
Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus. Area No. : 1000 / 7500

		FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	553,255	618,923	562,069	**625,968**
	Supplies	9,952	20,200	10,905	**20,200**
	Other Services and Charges	63,793	102,875	97,416	**94,319**
	Total M & O Expenditures	627,000	741,998	670,390	**740,487**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	627,000	741,998	670,390	**740,487**
Revenues		3,924	6,000	2,500	**6,000**
Staffing	Full-Time Equivalents - Civilian	12.1	13.6	11.8	**12.6**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	12.1	13.6	11.8	**12.6**
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	**0.0**

Budget Highlights

- The FY2008 Budget Includes an adjustment for Pension and the continuation of current service levels.

City Secretary
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **City Secretary**
Fund No./Bus Area No. : **1000 / 7500**

Cost Center Description	Cost Center Objectives
CSEC-City Secretary **7500010001** Act as the official custodian of the proceedings of City Council meetings. Prepare minutes and motions in final form. Process ordinances and resolutions. Prepare City Council weekly agenda. Receive vendor bid proposals.	Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.

Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **City Secretary**
Fund No./Bus Area No. : **1000 / 7500**

Performance Measures	FY2006 Unaudited			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Agenda ready by deadline	100%			100%			**100%**		
		12.1	627,000		11.8	670,390		**12.6**	**740,487**
Total		12.1	627,000		11.8	670,390		**12.6**	**740,487**

Fund Name : **General Fund**
Business Area Name : **City Secretary**
Fund No./Bus Area No. : **1000 / 7500**

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.8	1.8	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
CITY SECRETARY	34	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	09	0.8	0.8	
OFFICE SUPERVISOR	17	1.0	1.0	
SENIOR CLERK	08	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		**13.6**	**12.6**	**(1.0)**
Less adjustment for Civilian Vacancy Factor				**0.0**
Full-Time Equivalents		**13.6**	**12.6**	**(1.0)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus Area No. : 1000 / 7500

Commit Item	Description	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
7500010001	**CSEC-City Secretary**			
426330	Miscellaneous Copies Fees	6,000	2,500	**6,000**
Total	**City Secretary**	6,000	2,500	**6,000**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **City Secretary**
Fund No./Bus. Area No. : **1000 / 7500**

Commit Item	Description	FY2006 Unaudited	FY2007 Budget	FY2007 Estimate	**FY2008 Budget**
500010	Salary Base Pay - Civilian	370,377	400,214	362,408	**396,851**
500030	Salary Part Time - Civilian	41,404	46,471	45,236	**48,412**
500060	Overtime - Civilian	610	5,205	0	**0**
500110	Bilingual Pay - Civilian	1,811	1,808	1,799	**1,807**
501070	Pension - Civilian	60,688	65,636	58,577	**62,702**
501120	Termination Pay - Civilian	0	0	6,906	**7,000**
502010	FICA - Civilian	30,765	34,706	30,002	**34,188**
503010	Health/Life Insurance - Active Civilian	43,372	52,236	53,225	**61,068**
503060	Long Term Disability	1,416	2,102	1,196	**1,573**
503090	Workers Compensation-Civilian-Admin	2,812	3,230	2,720	**2,982**
504020	Compensation Contingency	0	7,315	0	**9,000**
504030	Unemployment Claims	0	0	0	**385**
Total	**Personnel Services**	**553,255**	**618,923**	**562,069**	**625,968**
511045	Computer Supplies	0	200	200	**200**
511060	Postage	2,427	5,000	2,014	**5,000**
511070	Miscellaneous Office Supplies	7,525	15,000	8,691	**15,000**
Total	**Supplies**	**9,952**	**20,200**	**10,905**	**20,200**
520111	Real Estate Services	17,153	34,000	35,593	**30,360**
520121	IT Application Svcs	2,490	3,397	3,327	**3,173**
520122	Office Equipment Services	0	913	600	**913**
520515	Print Shop Services	10,509	26,332	25,300	**26,332**
520520	Printing & Reproduction Services	0	0	373	**532**
520705	Insurance Fees	0	217	211	**208**
521605	Data Services	1,272	3,178	3,690	**3,004**
521610	Voice Services	8,436	9,855	10,677	**5,474**
521620	Voice Equipment	0	0	0	**1,248**
521715	Office Equipment Rental	13,995	15,000	9,570	**15,000**
521730	Parking Space Rental	9,938	9,983	8,075	**8,075**
Total	**Other Services and Charges**	**63,793**	**102,875**	**97,416**	**94,319**
	Grand Total Expenditures	**627,000**	**741,998**	**670,390**	**740,487**