

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.

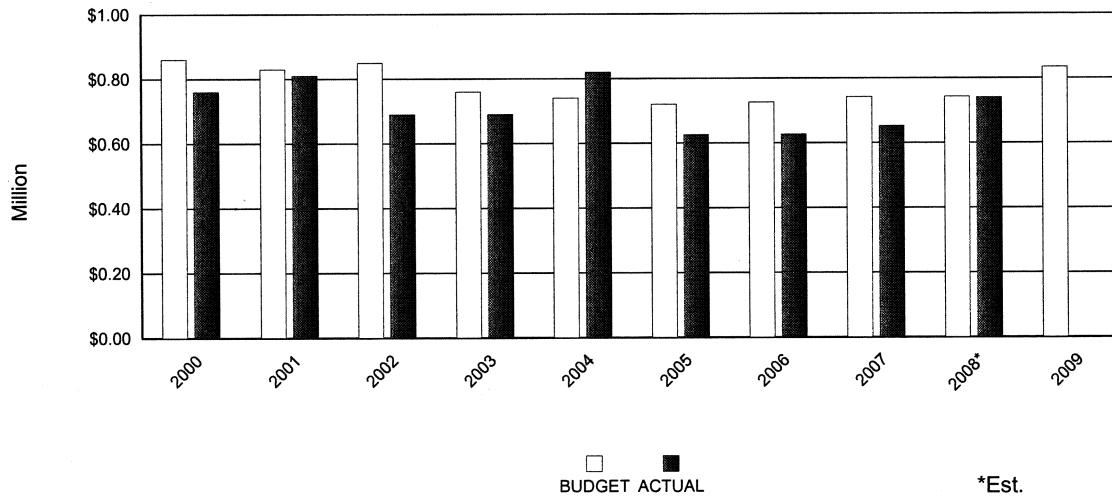
Department Organization

City Secretary	
7500010001	
FTEs:	14.0
Exp.:	834,575

FISCAL YEAR 2009 BUDGET

Business Area Budget Summary					
Fund Name : General Fund Business Area Name : City Secretary Fund No./Bus. Area No. : 1000 / 7500					
		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	561,497	629,078	625,968	738,034
	Supplies	10,626	20,200	20,200	16,870
	Other Services and Charges	80,445	94,319	94,319	79,671
	Total M & O Expenditures	<u>652,568</u>	<u>743,597</u>	<u>740,487</u>	834,575
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>652,568</u>	<u>743,597</u>	<u>740,487</u>	834,575
Revenues		946	6,000	6,000	4,000
Staffing	Full-Time Equivalents - Civilian	11.6	12.6	11.0	14.0
	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	<u>11.6</u>	<u>12.6</u>	<u>11.0</u>	14.0
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2009 Budget Includes an adjustment for 3% HOPE raise, the 1.25% Pay For Performance, and the continuation of current service levels.				

**City Secretary
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

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
<p>CSEC - City Secretary 7500010001</p> <p>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.</p>	<p>Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.</p>

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Agenda ready by deadline		100%			100%			100%	
		11.6	652,568		11.0	740,487		14.0	834,575
Total		<u>11.6</u>	<u>652,568</u>		<u>11.0</u>	<u>740,487</u>		<u>14.0</u>	<u>834,575</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.8	2.0	0.2
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ASSISTANT CITY SECRETARY (EXECUTIVE LEVEL)	28	0.0	1.0	1.0
CITY SECRETARY	34	1.0	1.0	
CLERK	5	0.0	1.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	9	0.8	1.0	0.2
OFFICE SUPERVISOR	17	1.0	0.0	(1.0)
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		12.6	14.0	1.4
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalent		12.6	14.0	1.4

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
7500010001	CSEC - City Secretary			
426330	Miscellaneous Copies Fees	6,000	6,000	4,000
Total	City Secretary	<u>6,000</u>	<u>6,000</u>	<u>4,000</u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	362,166	399,961	396,851	472,080
500030	Salary Part Time - Civilian	42,943	48,412	48,412	64,467
500060	Overtime - Civilian	148	0	0	0
500110	Bilingual Pay - Civilian	1,794	1,807	1,807	1,800
501070	Pension - Civilian	58,039	62,702	62,702	70,106
501120	Termination Pay - Civilian	6,906	7,000	7,000	5,830
502010	FICA - Civilian	30,462	34,188	34,188	41,184
503010	Health Ins-Act Civilian	54,707	61,068	61,068	71,717
503015	Basic Life Insurance - Active Civilian	113	0	0	650
503060	Long Term Disability-Civilian	1,196	1,573	1,573	1,020
503090	Workers Compensation-Civilian-Admin	3,023	2,982	2,982	3,052
504020	Compensation Contingency	0	9,000	9,000	5,708
504030	Unemployment Claims	0	385	385	420
Total	Personnel Services	561,497	629,078	625,968	738,034
511045	Computer Supplies	0	200	200	200
511060	Postage	2,312	5,000	5,000	4,170
511070	Miscellaneous Office Supplies	8,297	15,000	15,000	12,500
511150	Miscellaneous Parts & Supplies	17	0	0	0
Total	Supplies	10,626	20,200	20,200	16,870
520111	Real Estate Services	35,593	30,360	30,360	30,360
520114	Miscellaneous Support Services	164	0	0	0
520121	IT Application Svcs	4,827	3,173	3,173	1,764
520122	Office Equipment Services	0	913	913	913
520515	Print Shop Services	9,208	26,332	26,332	10,000
520520	Printing & Reproduction Services	280	532	532	532
520705	Insurance Fees	115	208	208	208
521605	Data Services	1,864	3,004	3,004	1,709
521610	Voice Services	9,362	5,474	5,474	9,862
521620	Voice Equipment	0	1,248	1,248	1,248
521715	Office Equipment Rental	10,789	15,000	15,000	15,000
521730	Parking Space Rental	8,075	8,075	8,075	8,075
522430	Miscellaneous Other Services & Charges	168	0	0	0
Total	Other Services and Charges	80,445	94,319	94,319	79,671
Grand Total Expenditures		652,568	743,597	740,487	834,575