

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.

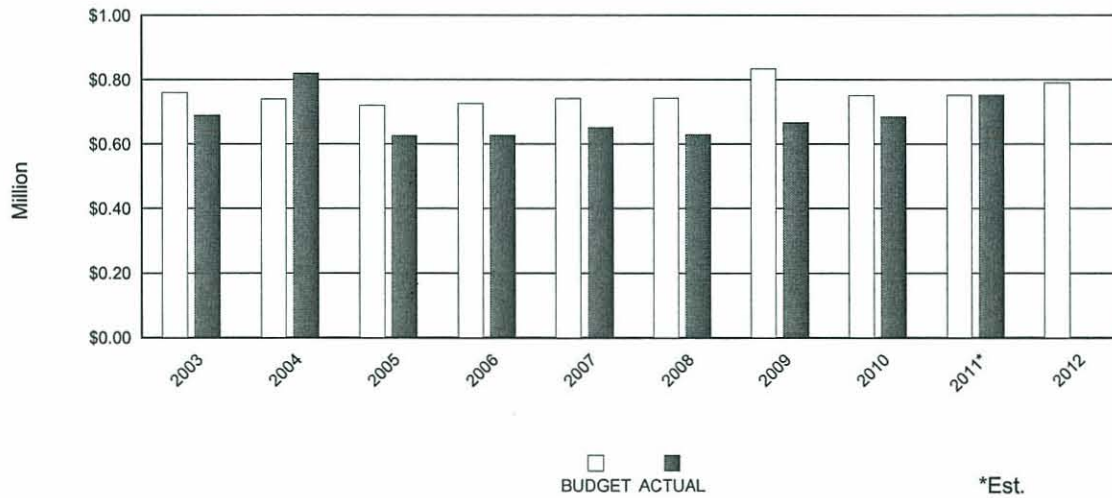
Department Organization

	City Secretary	
	750001	
FTEs:		12.2
Exp.:		790,347

FISCAL YEAR 2012 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Secretary					
Fund No./Bus. Area No. : 1000 / 7500					
		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	602,869	651,270	654,015	678,443
	Supplies	8,477	17,839	14,521	12,945
	Other Services and Charges	73,803	83,214	83,787	98,959
	Total M & O Expenditures	<u>685,149</u>	<u>752,323</u>	<u>752,323</u>	<u>790,347</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>685,149</u>	<u>752,323</u>	<u>752,323</u>	<u>790,347</u>
Revenues		2,635	4,000	2,000	3,000
Staffing	Full-Time Equivalents - Civilian	11.4	12.4	12.4	12.2
	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>11.4</u>	<u>12.4</u>	<u>12.4</u>	<u>12.2</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2012 Budget provides funding for the continuation of current service levels.				

**City Secretary
Current Budget vs Actual Expenditures**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

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

Name: CSC - City Secretary -- 750001

Mission: The Office of the City Secretary acts as the official custodian of the proceedings of City Council meetings. Prepare minutes and motions in final form. Prepare City Council weekly agenda. Receive vendor bid proposals.

Goal: Efficient and effective preparation and management of all agendas by the deadline. Provide timely and courteous services to the public and City departments.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Agenda ready by deadline	100%	100%	100%

FISCAL YEAR 2012 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : City Secretary Fund No./Bus Area No. : 1000 / 7500							
Division Description		FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
CSC - City Secretary	750001	11.4	685,149	12.4	752,323	12.2	790,347
Total		<u>11.4</u>	<u>685,149</u>	<u>12.4</u>	<u>752,323</u>	<u>12.2</u>	<u>790,347</u>

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.8	1.7	(0.1)
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
CITY SECRETARY	34	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	9	0.8	0.8	
OFFICE SUPERVISOR	17	0.8	0.7	(0.1)
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		12.4	12.2	(0.2)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		12.4	12.2	(0.2)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
7500010001	CSEC - City Secretary			
426330	Miscellaneous Copies Fees	4,000	2,000	3,000
Total	City Secretary	<u>4,000</u>	<u>2,000</u>	<u>3,000</u>

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	383,210	407,007	403,203	412,849
500030	Salary Part Time - Civilian	65,519	71,849	68,031	81,839
500060	Overtime - Civilian	450	9,844	19,537	500
500110	Bilingual Pay - Civilian	1,794	1,800	1,800	1,800
501070	Pension - Civilian	56,936	59,108	62,240	74,314
501120	Termination Pay - Civilian	0	415	0	0
502010	FICA - Civilian	32,975	37,667	36,112	37,871
503010	Health Ins-Act Civilian	58,849	59,525	59,525	65,339
503015	Basic Life Insurance - Active Civilian	231	240	240	241
503060	Long Term Disability-Civilian	593	850	595	850
503090	Workers Compensation-Civilian-Admin	2,312	2,615	2,732	2,490
504030	Unemployment Claims - Administration	0	350	0	350
Total	Personnel Services	602,869	651,270	654,015	678,443
511045	Computer Supplies	1,087	0	0	0
511060	Postage	1,152	2,000	1,800	2,000
511070	Miscellaneous Office Supplies	5,980	11,013	8,624	8,445
511150	Miscellaneous Parts & Supplies	258	4,826	4,097	2,500
Total	Supplies	8,477	17,839	14,521	12,945
520111	Real Estate Services	31,069	31,575	31,575	31,575
520121	IT Application Svcs	2,102	2,050	2,050	2,431
520122	Office Equipment Services	0	913	0	913
520515	Print Shop Services	5,950	10,000	7,000	7,500
520705	Insurance Fees	94	192	192	200
521605	Data Services	1,743	2,510	2,510	4,608
521610	Voice Services	15,102	8,114	20,000	22,497
521620	Voice Equipment	0	2,400	0	759
521630	GIS Revolving Fund Services	0	460	460	456
521715	Office Equipment Rental	9,668	15,000	10,000	10,500
521730	Parking Space Rental	8,075	10,000	10,000	9,800
522721	Interfund HR Client Services	0	0	0	7,258
522722	KRONOS Service Chargeback	0	0	0	462
Total	Other Services and Charges	73,803	83,214	83,787	98,959
Grand Total Expenditures		685,149	752,323	752,323	790,347