

CITY SECRETARY

Department Description and Mission

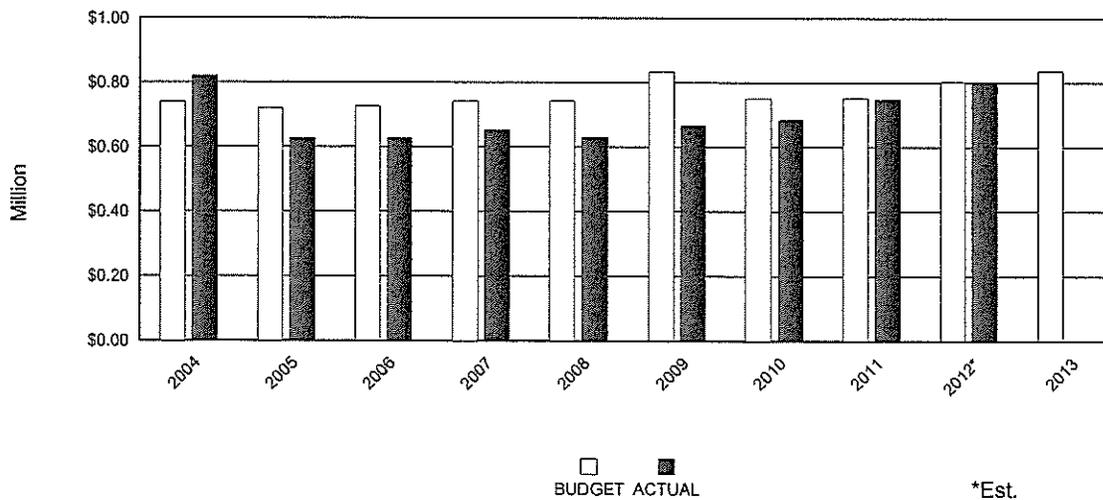
The Office of the City Secretary is responsible for recording the minutes of City Council meetings and maintaining all official City records. The activities of the City Secretary include: preparing the Council meeting agenda, administering City elections, receiving vendor bid proposals, and processing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

Department Organization

City Secretary	
750001	
FTEs:	11.4
Exp.:	836,435

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Secretary					
Fund No./Bus. Area No. : 1000 / 7500					
		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	651,339	678,443	678,443	681,248
	Supplies	11,642	12,945	12,945	32,845
	Other Services and Charges	84,710	111,345	111,345	122,342
	Total M & O Expenditures	747,691	802,733	802,733	836,435
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	747,691	802,733	802,733	836,435
Revenues		6,391	3,000	8,000	3,000
Staffing	Full-Time Equivalents - Civilian	11.5	12.4	12.4	11.4
	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	11.5	12.4	12.4	11.4
	Full-Time Equivalents - Overtime	0.4	0.0	0.0	0.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2013 Budget provides funding for the continuation of current service levels. o The FY2013 Budget includes funding for expenditure increases in health benefits (\$14,339) and pension contribution (\$14,264). 				

**City Secretary
Current Budget vs Actual Expenditures**



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 (CSC) acts as the official custodian of the proceedings of City Council meetings. Minutes and motions are prepared in their final form, as well as, the City Council weekly agenda. The Office of CSC is also responsible for receiving 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	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Agenda ready by deadline	100%	100%	100%

FISCAL YEAR 2013 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area Name : City Secretary							
Fund No./Bus Area No. : 1000 / 7500							
Division Description		FY2011 Actual		FY2012 Estimate		FY2013 Budget	
		FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
CSC - City Secretary	750001	11.5	747,691	12.4	802,733	11.4	836,435
Total		<u>11.5</u>	<u>747,691</u>	<u>12.4</u>	<u>802,733</u>	<u>11.4</u>	<u>836,435</u>

FISCAL YEAR 2013 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	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.7	1.0	(0.7)
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	0.7	(0.1)
OFFICE SUPERVISOR	17	0.7	0.7	
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		12.2	11.4	(0.8)
Less adjustment for Civilian Vacancy Factor		(0.2)	0.0	0.2
Full-Time Equivalents		12.4	11.4	(1.0)

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
7500010001	CSEC - City Secretary			
426330	Miscellaneous Copies Fees	3,000	8,000	3,000
Total	City Secretary	3,000	8,000	3,000

FISCAL YEAR 2013 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	398,685	412,849	412,849	414,520
500030	Salary Part Time - Civilian	69,518	81,839	81,839	47,971
500060	Overtime - Civilian	19,252	500	500	7,500
500110	Bilingual Pay - Civilian	1,765	1,800	1,800	2,500
501070	Pension - Civilian	63,784	74,314	74,314	88,707
502010	FICA - Civilian	35,953	37,871	37,871	36,146
503010	Health Ins-Act Civilian	59,770	65,339	65,339	79,685
503015	Basic Life Insurance - Active Civilian	241	241	241	241
503060	Long Term Disability-Civilian	0	850	850	850
503090	Workers Compensation-Civilian-Admin	2,371	2,490	2,490	2,778
504030	Unemployment Claims - Administration	0	350	350	350
Total	Personnel Services	651,339	678,443	678,443	681,248
511060	Postage	765	2,000	2,000	2,000
511070	Miscellaneous Office Supplies	7,162	8,445	8,445	18,345
511150	Miscellaneous Parts & Supplies	3,715	2,500	2,500	12,500
Total	Supplies	11,642	12,945	12,945	32,845
520111	Real Estate Services	31,575	31,575	31,575	34,575
520121	IT Application Svcs	2,083	3,050	3,050	4,694
520122	Office Equipment Services	0	913	913	1,822
520515	Print Shop Services	4,258	7,500	7,500	7,500
520705	Insurance Fees	105	181	181	200
521605	Data Services	2,147	4,608	4,608	6,516
521610	Voice Services	26,799	34,440	34,440	33,751
521620	Voice Equipment	0	602	602	744
521625	Voice Labor	0	0	0	547
521630	GIS Revolving Fund Services	381	456	456	484
521715	Office Equipment Rental	9,287	10,500	10,500	12,500
521730	Parking Space Rental	8,075	9,800	9,800	9,800
522721	Interfund HR Client Services	0	7,258	7,258	8,760
522722	KRONOS Service Chargeback	0	462	462	449
Total	Other Services and Charges	84,710	111,345	111,345	122,342
Grand Total Expenditures		747,691	802,733	802,733	836,435