

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:	12.0
Exp.:	861,580

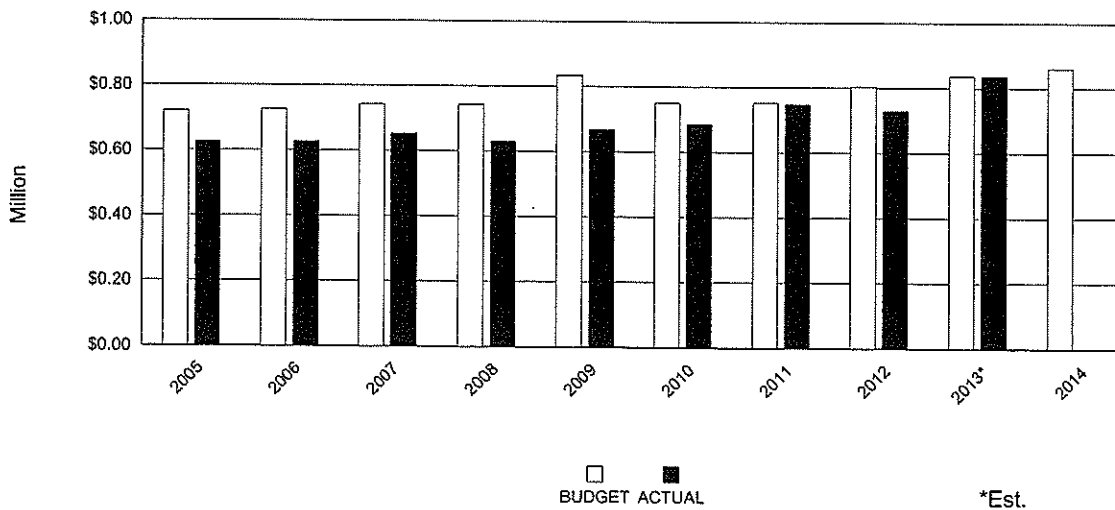
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	631,717	682,248	677,813	712,558
	Supplies	11,416	24,845	24,806	18,500
	Other Services and Charges	86,460	129,342	133,816	130,522
	Total M & O Expenditures	<u>729,593</u>	<u>836,435</u>	<u>836,435</u>	<u>861,580</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>729,593</u>	<u>836,435</u>	<u>836,435</u>	<u>861,580</u>
Revenues		14,493	3,000	13,541	15,000
Staffing	Full-Time Equivalents - Civilian	10.9	12.4	12.4	12.0
	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>10.9</u>	<u>12.4</u>	<u>12.4</u>	<u>12.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				

**City Secretary
Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Business Area Performance Measures					
Fund Name : General Fund Business Area Name : City Secretary Fund No./Bus Area No. : 1000 / 7500					
Customer Measures	Priorities	FY2012 Actual	FY2013 Budget	FY2013 Estimate	FY2014 Budget
Business Process Measures					
People and Technology Measures					
Financial Measures					
Expenditures Budget vs Actual Utilization	F	91%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	483%	100%	451%	100%
Mayor's Five Priorities: Jobs and Sustainable Development (J) Fiscal Responsibility (F)		Public Safety (P) Quality of Life (Q)	Infrastructure (I)		

FISCAL YEAR 2014 BUDGET

Division Summary

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

Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
CSC - City Secretary 750001 The official custodian of the proceedings of City Counsel meetings; prepare weekly agenda. Prepare minutes and motions in final form, process ordinances and resolutions and receive vendor bid proposals.	10.9	729,593	12.4	836,435	12.0	861,580
Total	10.9	729,593	12.4	836,435	12.0	861,580

FISCAL YEAR 2014 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	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
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	0.7	1.0	0.3
OFFICE SUPERVISOR	17	0.7	1.0	0.3
SENIOR CLERK	8	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		<u>11.4</u>	<u>12.0</u>	<u>0.6</u>
Less adjustment for Civilian Vacancy Factor		<u>(1.0)</u>	<u>0.0</u>	<u>1.0</u>
Full-Time Equivalents		12.4	12.0	(0.4)

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
7500010001	CSEC - City Secretary			
426330	Miscellaneous Copies Fees	3,000	13,541	15,000
Total	City Secretary	<u>3,000</u>	<u>13,541</u>	<u>15,000</u>

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	405,630	414,520	414,520	426,871
500030	Salary Part Time - Civilian	41,559	47,971	47,971	65,465
500060	Overtime - Civilian	1,163	7,500	7,500	0
500110	Bilingual Pay - Civilian	1,810	2,500	2,500	0
501070	Pension - Civilian	77,291	88,707	88,707	96,856
501120	Termination Pay - Civilian	0	1,000	1,000	2,000
502010	FICA - Civilian	33,330	36,146	31,711	37,661
503010	Health Ins-Act Civilian	67,683	79,685	79,685	79,315
503015	Basic Life Insurance - Active Civilian	241	241	241	322
503060	Long Term Disability-Civilian	593	850	850	850
503090	Workers Compensation-Civilian-Admin	2,417	2,778	2,778	2,868
504030	Unemployment Claims - Administration	0	350	350	350
Total	Personnel Services	631,717	682,248	677,813	712,558
511045	Computer Supplies	271	0	0	0
511060	Postage	736	2,000	1,961	2,000
511070	Miscellaneous Office Supplies	8,974	13,345	13,345	5,000
511150	Miscellaneous Parts & Supplies	1,435	9,500	9,500	11,500
Total	Supplies	11,416	24,845	24,806	18,500
520111	Real Estate Services	31,575	34,575	34,575	35,493
520121	IT Application Svcs	1,722	4,694	4,694	7,697
520122	Office Equipment Services	0	822	822	1,822
520126	Construction Site Work Services	0	15,629	15,629	0
520515	Print Shop Services	2,951	5,000	5,000	7,500
520705	Insurance Fees	121	200	200	189
521605	Data Services	3,311	6,516	6,516	5,159
521610	Voice Services	30,524	33,751	33,751	38,113
521620	Voice Equipment	0	744	744	687
521625	Voice Labor	14	547	547	870
521630	GIS Revolving Fund Services	402	484	484	577
521715	Office Equipment Rental	0	7,371	11,845	12,500
521730	Parking Space Rental	8,075	9,800	9,800	9,800
522721	Interfund HR Client Services	7,308	8,760	8,760	9,616
522722	KRONOS Service Chargeback	457	449	449	499
Total	Other Services and Charges	86,460	129,342	133,816	130,522
Grand Total Expenditures		729,593	836,435	836,435	861,580