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:	12.2
Exp.:	790,347

Business Area Budget Summary

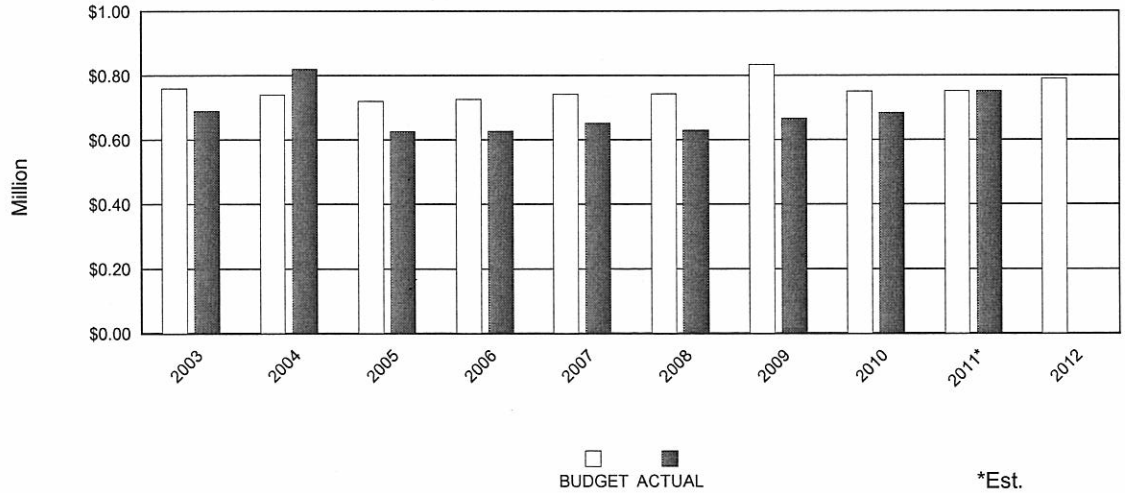
Fund Name : General Fund
Business Area Name : City Secretary
Fund No./Bus. Area No. : 1000 / 7500

		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	685,149	752,323	752,323	**790,347**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	685,149	752,323	752,323	**790,347**
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	11.4	12.4	12.4	**12.2**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2012 Budget provides funding for the continuation of current service levels.

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 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%**

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		11.4	685,149	12.4	752,323	**12.2**	**790,347**

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)**

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**	**4,000**	**2,000**	**3,000**

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**