

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:	12.6
Exp.:	740,487

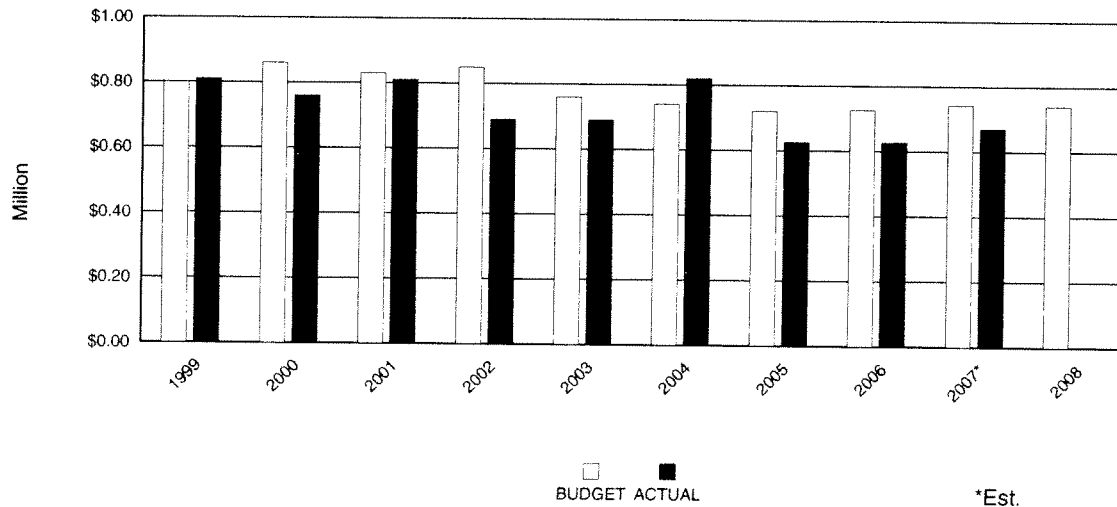
FISCAL YEAR 2008 BUDGET

Business Area Budget Summary

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

		FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
Expenditures	Personnel Services	553,255	618,923	562,069	625,968
	Supplies	9,952	20,200	10,905	20,200
	Other Services and Charges	63,791	102,875	97,416	94,319
	Total M & O Expenditures	626,998	741,998	670,390	740,487
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	626,998	741,998	670,390	740,487
Revenues		3,924	6,000	2,500	6,000
Staffing	Full-Time Equivalents - Civilian	12.1	13.6	11.8	12.6
	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	12.1	13.6	11.8	12.6
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2008 Budget Includes an adjustment for Pension and the continuation of current service levels.				

**City Secretary
Current Budget vs Actual Expenditures**



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 2008 BUDGET

Business Area Cost Center Summary

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

Performance Measures	FY2006 Actual			FY2007 Estimate			FY2008 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Agenda ready by deadline		100%			100%			100%	
		12.1	626,998		11.8	670,390		12.6	740,487
Total		<u>12.1</u>	<u>626,998</u>		<u>11.8</u>	<u>670,390</u>		<u>12.6</u>	<u>740,487</u>

FISCAL YEAR 2008 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2007 Budget FTE	FY2008 Budget FTE	Change
ADMINISTRATIVE AIDE	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	1.8	1.8	
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
CITY SECRETARY	34	1.0	1.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	09	0.8	0.8	
OFFICE SUPERVISOR	17	1.0	1.0	
SENIOR CLERK	08	1.0	1.0	
SENIOR WORD PROCESSOR	12	1.0	1.0	
WORD PROCESSOR	10	2.0	2.0	
Total FTEs		<u>13.6</u>	<u>12.6</u>	<u>(1.0)</u>
Less adjustment for Civilian Vacancy Factor		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Full-Time Equivalent		<u>13.6</u>	<u>12.6</u>	<u>(1.0)</u>

FISCAL YEAR 2008 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2007 Budget	FY2007 Estimate	FY2008 Budget
7500010001	CSEC-City Secretary			
426330	Miscellaneous Copies Fees	6,000	2,500	6,000
Total	City Secretary	<u>6,000</u>	<u>2,500</u>	<u>6,000</u>

FISCAL YEAR 2008 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2006 Actual	FY2007 Budget	FY2007 Estimate	FY2008 Budget
500010	Salary Base Pay - Civilian	370,377	400,214	362,408	396,851
500030	Salary Part Time - Civilian	41,404	46,471	45,236	48,412
500060	Overtime - Civilian	610	5,205	0	0
500110	Bilingual Pay - Civilian	1,811	1,808	1,799	1,807
501070	Pension - Civilian	60,688	65,636	58,577	62,702
501120	Termination Pay - Civilian	0	0	6,906	7,000
502010	FICA - Civilian	30,765	34,706	30,002	34,188
503010	Health/Life Insurance - Active Civilian	43,372	52,236	53,225	61,068
503060	Long Term Disability	1,416	2,102	1,196	1,573
503090	Workers Compensation-Civilian-Admin	2,812	3,230	2,720	2,982
504020	Compensation Contingency	0	7,315	0	9,000
504030	Unemployment Claims	0	0	0	385
Total	Personnel Services	553,255	618,923	562,069	625,968
511045	Computer Supplies	0	200	200	200
511060	Postage	2,427	5,000	2,014	5,000
511070	Miscellaneous Office Supplies	7,525	15,000	8,691	15,000
Total	Supplies	9,952	20,200	10,905	20,200
520111	Real Estate Services	17,153	34,000	35,593	30,360
520121	IT Application Svcs	2,490	3,397	3,327	3,173
520122	Office Equipment Services	0	913	600	913
520515	Print Shop Services	10,509	26,332	25,300	26,332
520520	Printing & Reproduction Services	0	0	373	532
520705	Insurance Fees	0	217	211	208
521605	Data Services	1,271	3,178	3,690	3,004
521610	Voice Services	8,435	9,855	10,677	5,474
521620	Voice Equipment	0	0	0	1,248
521715	Office Equipment Rental	13,995	15,000	9,570	15,000
521730	Parking Space Rental	9,938	9,983	8,075	8,075
Total	Other Services and Charges	63,791	102,875	97,416	94,319
Grand Total Expenditures		626,998	741,998	670,390	740,487

