

## 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.

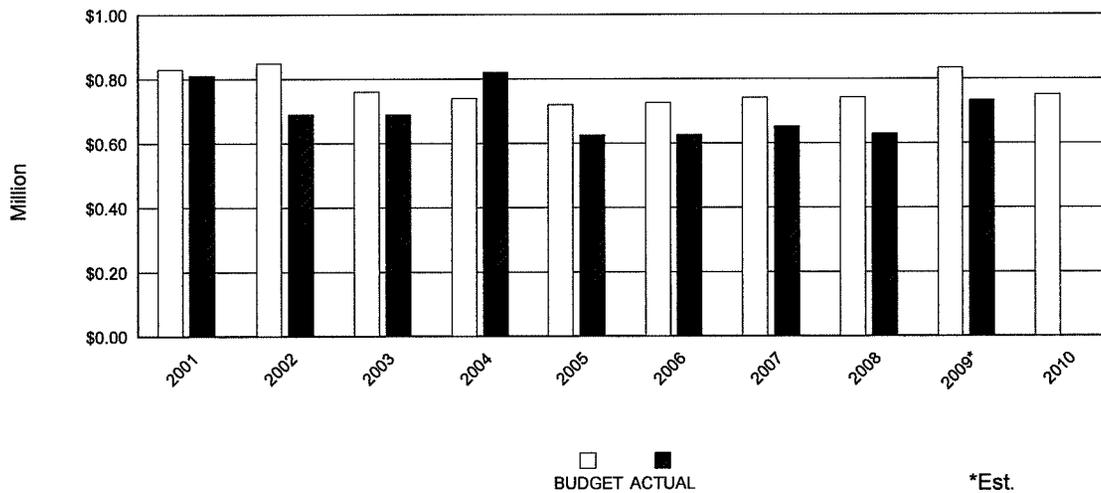
### Department Organization

<b>City Secretary</b>	
<b>7500010001</b>	
<b>FTEs:</b>	<b>12.1</b>
<b>Exp.:</b>	<b>750,752</b>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Budget Summary</b>					
<b>Fund Name : General Fund</b> <b>Business Area Name : City Secretary</b> <b>Fund No./Bus. Area No. : 1000 / 7500</b>					
		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	548,350	737,037	634,858	<b>642,007</b>
	Supplies	9,180	16,870	16,970	<b>26,870</b>
	Other Services and Charges	72,079	79,671	81,750	<b>81,875</b>
	Total M & O Expenditures	<u>629,609</u>	<u>833,578</u>	<u>733,578</u>	<u><b>750,752</b></u>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditures	<u>629,609</u>	<u>833,578</u>	<u>733,578</u>	<u><b>750,752</b></u>
Revenues		0	4,000	4,000	<b>4,000</b>
Staffing	Full-Time Equivalents - Civilian	11.1	12.6	11.5	<b>12.1</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>11.1</u>	<u>12.6</u>	<u>11.5</u>	<u><b>12.1</b></u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	<b>0.0</b>
Budget Highlights	o The FY2010 Budget Includes an adjustment for 3% HOPE raise, the 1.25% Pay For Performance, and the continuation of current service levels.				

**City Secretary  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2010 BUDGET**

**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><b>CSEC - City Secretary</b> <span style="float: right;"><b>7500010001</b></span></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 2010 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : General Fund</b> <b>Business Area Name : City Secretary</b> <b>Fund No./Bus Area No. : 1000 / 7500</b>									
<b>Performance Measures</b>	<b>FY2008 Actual</b>			<b>FY2009 Estimate</b>			<b>FY2010 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Agenda ready by deadline		100%			100%			100%	
		11.1	629,609		11.5	733,578		12.1	750,752
<b>Total</b>		<u>11.1</u>	<u>629,609</u>		<u>11.5</u>	<u>733,578</u>		<u>12.1</u>	<u>750,752</u>

**FISCAL YEAR 2010 BUDGET**

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

<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSISTANT	17	2.0	1.7	(0.3)
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	
ASSISTANT CITY SECRETARY (EXE LEV)	28	1.0	0.0	(1.0)
CITY SECRETARY	34	1.0	1.0	
CLERK	5	1.0	0.0	(1.0)
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
OFFICE ASSISTANT	9	1.0	0.7	(0.3)
OFFICE SUPERVISOR	17	0.0	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	
<b>Total FTEs</b>		<b>14.0</b>	<b>12.1</b>	<b>(1.9)</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>1.4</b>	<b>0.0</b>	<b>(1.4)</b>
<b>Full-Time Equivalents</b>		<b>12.6</b>	<b>12.1</b>	<b>(0.5)</b>

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**FISCAL YEAR 2010 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
<b>7500010001</b>	<b>CSEC - City Secretary</b>			
426330	Miscellaneous Copies Fees	4,000	4,000	4,000
<b>Total</b>	<b>City Secretary</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	359,506	472,080	390,080	394,267
500030	Salary Part Time - Civilian	42,278	64,467	64,467	74,992
500060	Overtime - Civilian	173	0	900	0
500110	Bilingual Pay - Civilian	1,795	1,800	1,800	1,800
501070	Pension - Civilian	56,610	70,106	62,482	57,956
501120	Termination Pay - Civilian	0	5,830	0	5,830
502010	FICA - Civilian	29,402	41,184	41,184	36,036
503010	Health Ins-Act Civilian	54,674	70,720	63,095	60,776
503015	Basic Life Insurance - Active Civilian	460	650	650	223
503060	Long Term Disability-Civilian	1,000	1,020	1,020	850
503090	Workers Compensation-Civilian-Admin	2,452	3,052	3,052	2,613
504020	Compensation Contingency	0	5,708	5,708	6,314
504030	Unemployment Claims	0	420	420	350
<b>Total</b>	<b>Personnel Services</b>	<b>548,350</b>	<b>737,037</b>	<b>634,858</b>	<b>642,007</b>
511045	Computer Supplies	0	200	200	200
511060	Postage	2,023	4,170	4,170	4,170
511070	Miscellaneous Office Supplies	7,125	12,500	12,500	12,500
511150	Miscellaneous Parts & Supplies	32	0	100	10,000
<b>Total</b>	<b>Supplies</b>	<b>9,180</b>	<b>16,870</b>	<b>16,970</b>	<b>26,870</b>
520111	Real Estate Services	30,360	30,360	30,360	31,575
520121	IT Application Svcs	1,789	1,764	2,000	1,799
520122	Office Equipment Services	0	913	913	913
520515	Print Shop Services	8,421	10,000	10,000	10,000
520520	Printing & Reproduction Services	0	532	532	0
520705	Insurance Fees	102	208	208	175
521605	Data Services	2,378	1,709	2,500	1,794
521610	Voice Services	9,909	9,862	9,862	10,355
521620	Voice Equipment	209	1,248	2,300	1,310
521625	Voice Labor	45	0	0	0
521715	Office Equipment Rental	10,791	15,000	15,000	15,000
521730	Parking Space Rental	8,075	8,075	8,075	8,954
<b>Total</b>	<b>Other Services and Charges</b>	<b>72,079</b>	<b>79,671</b>	<b>81,750</b>	<b>81,875</b>
<b>Grand Total Expenditures</b>		<b>629,609</b>	<b>833,578</b>	<b>733,578</b>	<b>750,752</b>