

## 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:	12.4
Exp.:	769,501

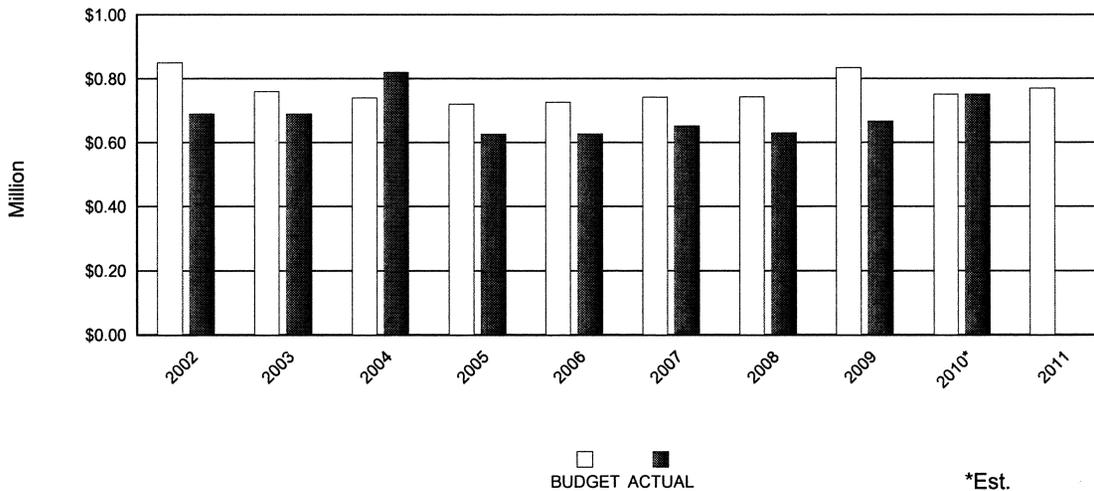
**FISCAL YEAR 2011 BUDGET**

**Business Area Budget Summary**

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

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	583,748	642,007	642,478	658,480
	Supplies	11,679	26,870	26,469	27,839
	Other Services and Charges	71,493	81,875	81,805	83,182
	Total M & O Expenditures	<u>666,920</u>	<u>750,752</u>	<u>750,752</u>	<u>769,501</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>666,920</u>	<u>750,752</u>	<u>750,752</u>	<u>769,501</u>
Revenues		4,851	4,000	4,000	4,000
Staffing	Full-Time Equivalents - Civilian	11.5	12.6	11.5	12.4
	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	<u>11.5</u>	<u>12.6</u>	<u>11.5</u>	<u>12.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<p>o The FY2011 Budget provides funding for the HOPE 3% increase (\$14,174) and 1.25% Pay for Performance increase (\$5,843) and the continuation of current service levels.</p>				

**City Secretary  
Current Budget vs Actual Expenditures**



Business Area Cost Center Summary	
<b>Fund Name</b> : General Fund <b>Business Area Name</b> : City Secretary <b>Fund No./Bus Area No.</b> : 1000 / 7500	
Cost Center Description	Cost Center Objectives
<b>CSEC - City Secretary</b> <span style="float: right;"><b>7500010001</b></span> 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.	Prepare all agendas by the deadline. Provide timely and courteous services to the public and City departments.

**FISCAL YEAR 2011 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>FY2009 Actual</b>			<b>FY2010 Estimate</b>			<b>FY2011 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%	
		11.5	666,920	11.5	750,752		12.4	769,501	
<b>Total</b>		<u>11.5</u>	<u>666,920</u>	<u>11.5</u>	<u>750,752</u>		<u>12.4</u>	<u>769,501</u>	

**FISCAL YEAR 2011 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	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.7	1.8	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	0.7	0.8	0.1
OFFICE SUPERVISOR	17	0.7	0.8	0.1
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>12.1</b>	<b>12.4</b>	<b>0.3</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>(0.5)</b>	<b>0.0</b>	<b>0.5</b>
<b>Full-Time Equivalents</b>		<b>12.6</b>	<b>12.4</b>	<b>(0.2)</b>

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FISCAL YEAR 2011 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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Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
7500010001	CSEC - City Secretary			
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 2011 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	375,639	400,098	400,098	407,643
500030	Salary Part Time - Civilian	59,926	74,992	74,992	77,315
500060	Overtime - Civilian	810	0	408	500
500110	Bilingual Pay - Civilian	1,776	1,800	1,800	1,800
501070	Pension - Civilian	55,536	57,956	57,956	59,108
501120	Termination Pay - Civilian	0	5,830	5,830	5,415
502010	FICA - Civilian	31,880	36,519	36,519	37,276
503010	Health Ins-Act Civilian	55,963	60,776	60,776	59,525
503015	Basic Life Insurance - Active Civilian	297	223	223	240
503060	Long Term Disability-Civilian	(63)	850	850	850
503090	Workers Compensation-Civilian-Admin	1,693	2,613	2,676	2,615
504020	Compensation Contingency	0	0	0	5,843
504030	Unemployment Claims	291	350	350	350
<b>Total</b>	<b>Personnel Services</b>	<b>583,748</b>	<b>642,007</b>	<b>642,478</b>	<b>658,480</b>
511045	Computer Supplies	0	200	200	0
511060	Postage	1,416	4,170	4,170	5,000
511070	Miscellaneous Office Supplies	10,215	12,500	12,500	16,513
511150	Miscellaneous Parts & Supplies	48	10,000	9,599	6,326
<b>Total</b>	<b>Supplies</b>	<b>11,679</b>	<b>26,870</b>	<b>26,469</b>	<b>27,839</b>
520111	Real Estate Services	30,360	31,575	31,575	31,575
520121	IT Application Svcs	2,505	1,799	2,000	2,050
520122	Office Equipment Services	0	913	913	913
520515	Print Shop Services	7,098	10,000	10,000	10,000
520705	Insurance Fees	198	175	157	160
521605	Data Services	2,508	1,794	2,449	2,510
521610	Voice Services	8,222	10,355	7,916	8,114
521620	Voice Equipment	2,426	1,310	2,341	2,400
521630	GIS Revolving Fund Services	0	0	500	460
521715	Office Equipment Rental	10,101	15,000	15,000	15,000
521730	Parking Space Rental	8,075	8,954	8,954	10,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>71,493</b>	<b>81,875</b>	<b>81,805</b>	<b>83,182</b>
<b>Grand Total Expenditures</b>		<b>666,920</b>	<b>750,752</b>	<b>750,752</b>	<b>769,501</b>