

## 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:		11.2
Exp.:		888,982

**FISCAL YEAR 2016 BUDGET**

**Business Area Budget Summary**

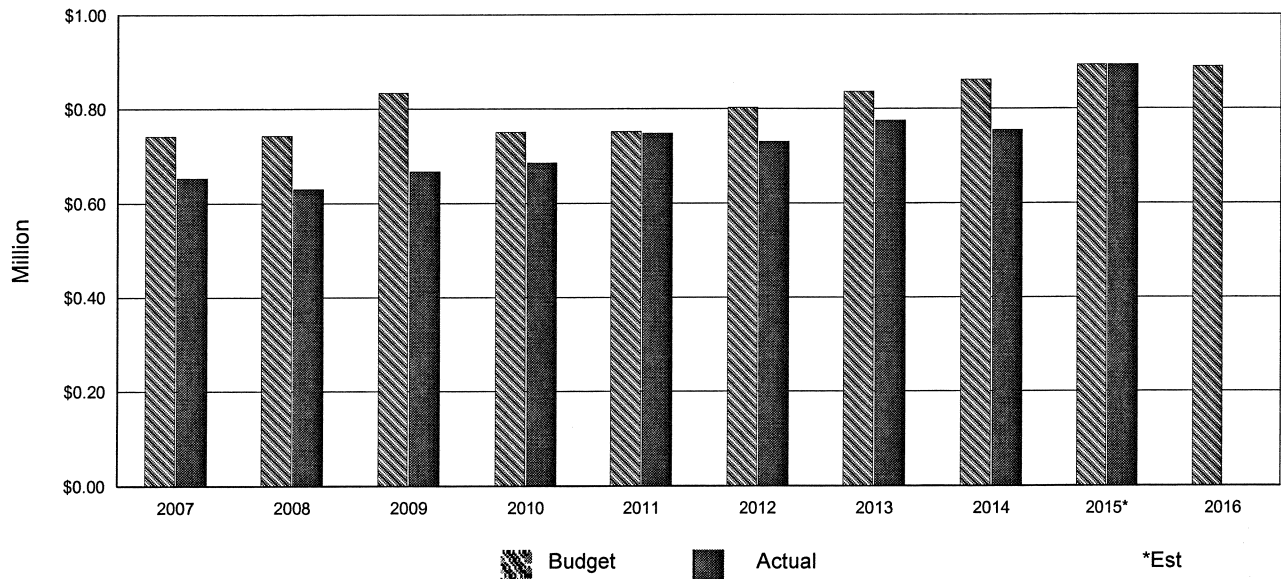
**Fund Name** : General Fund  
**Business Area** : City Secretary  
**Fund No. /Bus. Area No.** : 7500 / 1000

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	661,902	724,820	713,960	<b>727,516</b>
	Supplies	7,267	15,843	15,843	<b>16,286</b>
	Other Services and Charges	85,694	152,428	163,288	<b>145,180</b>
	Total M & O Expenditures	<u>754,863</u>	<u>893,091</u>	<u>893,091</u>	<b>888,982</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	<u>754,863</u>	<u>893,091</u>	<u>893,091</u>	<b>888,982</b>
Revenues		9,885	15,000	15,000	<b>15,000</b>
Staffing	Full-Time Equivalents - Civilian	10.7	12.0	12.0	<b>11.2</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>10.7</u>	<u>12.0</u>	<u>12.0</u>	<b>11.2</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>

**Significant Budget Changes and Highlights**

o The FY2016 Budget provides funding for health benefits and pension contribution.

**City Secretary  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2016 BUDGET**

Division Summary							
Fund Name : General Fund							
Business Area : City Secretary							
Fund No. /Bus Area No. : 1000 / 7500							
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
CSC - City Secretary <span style="float:right">750001</span> The official custodian of the proceedings of City Council meetings; prepare weekly agenda. Prepare minutes and motions in final form, process ordinances and resolutions and receive vendor bid proposals.	10.7	754,863	12.0	893,091	11.2	888,982	
<b>Total</b>	<b>10.7</b>	<b>754,863</b>	<b>12.0</b>	<b>893,091</b>	<b>11.2</b>	<b>888,982</b>	

**FISCAL YEAR 2016 BUDGET**

**Business Area Roster Summary**

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

<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2015 Current Budget FTE</b>	<b>FY2016 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	0.0
ADMINISTRATIVE ASSOCIATE	13	3.0	3.0	0.0
CITY SECRETARY	34	1.0	1.0	0.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.2	(0.8)
OFFICE ASSISTANT	9	1.0	1.0	0.0
OFFICE SUPERVISOR	17	1.0	1.0	0.0
SENIOR CLERK	8	1.0	1.0	0.0
SENIOR WORD PROCESSOR	12	1.0	1.0	0.0
WORD PROCESSOR	10	2.0	2.0	0.0
<b>Total FTEs</b>		<b>12.0</b>	<b>11.2</b>	<b>(0.8)</b>
<b>Less Adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>12.0</b>	<b>11.2</b>	<b>(0.8)</b>

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**FISCAL YEAR 2016 BUDGET**

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**Business Area Revenue Summary**

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

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<b>Commit Item</b>	<b>Description</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
7500010001 426330	CSEC - City Secretary Miscellaneous Copies Fees	15,000	15,000	15,000
<b>Total</b>	<b>City Secretary</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

**FISCAL YEAR 2016 BUDGET**

**Business Area Expenditure Summary**

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

<b>Commit Item</b>	<b>Description</b>	<b>FY2014 Actual</b>	<b>FY2015 Current Budget</b>	<b>FY2015 Estimate</b>	<b>FY2016 Budget</b>
500010	Salary Base Pay - Civilian	418,733	457,584	449,644	433,417
500030	Salary Part Time - Civilian	33,327	37,767	37,767	61,467
500060	Overtime - Civilian	2,869	0	0	0
500110	Bilingual Pay - Civilian	1,805	0	0	0
501070	Pension - Civilian	97,902	116,043	114,030	118,582
501120	Termination Pay - Civilian	0	2,000	2,000	2,000
502010	FICA - Civilian	33,457	37,892	36,985	37,857
503010	Health Ins-Act Civilian	70,488	68,841	68,841	69,431
503015	Basic Life Insurance - Active Civilian	244	264	264	247
503060	Long Term Disability-Civilian	593	935	935	850
503090	Workers Compensation-Civilian-Admin	2,484	3,144	3,144	3,315
504030	Unemployment Claims - Administration	0	350	350	350
<b>Total</b>	<b>Personnel Services</b>	<b>661,902</b>	<b>724,820</b>	<b>713,960</b>	<b>727,516</b>
511060	Postage	689	2,000	2,000	2,000
511070	Miscellaneous Office Supplies	6,478	5,000	5,000	5,184
511150	Miscellaneous Parts & Supplies	100	8,843	8,843	9,102
<b>Total</b>	<b>Supplies</b>	<b>7,267</b>	<b>15,843</b>	<b>15,843</b>	<b>16,286</b>
520111	Real Estate Services	0	35,493	35,493	35,493
520121	IT Application Svcs	7,985	10,191	10,191	10,680
520122	Office Equipment Services	0	1,822	1,822	1,822
520515	Print Shop Services	5,652	7,500	7,500	7,500
520705	Insurance Fees	1,767	2,343	2,343	2,084
521605	Data Services	10,023	6,325	17,185	6,433
521610	Voice Services	41,489	49,947	49,947	43,574
521620	Voice Equipment	16	687	687	206
521625	Voice Labor	0	870	870	1,342
521630	GIS Revolving Fund Services	460	667	667	647
521635	Voice Services -Wireless	0	334	334	0
521715	Office Equipment Rental	2,127	12,500	12,500	12,500
521730	Parking Space Rental	6,832	9,800	9,800	9,800
522721	Interfund HR Client Services	8,824	13,392	13,392	12,421
522722	KRONOS Service Chargeback	519	557	557	678
<b>Total</b>	<b>Other Services and Charges</b>	<b>85,694</b>	<b>152,428</b>	<b>163,288</b>	<b>145,180</b>
<b>Grand Total Expenditures</b>		<b>754,863</b>	<b>893,091</b>	<b>893,091</b>	<b>888,982</b>