

CITY SECRETARY'S OFFICE

DEPARTMENT MISSION

The City Secretary's Office records, certifies, preserves, manages, and makes accessible information related to all actions taken by the City Council. The City Secretary's Office also provides information to the public and helps the public locate government information maintained by and for the City in accordance with requirements established by law and the City Charter.

PROGRAM DESCRIPTION

City Secretary

The City Secretary is the City's election official and the City Council's legislative officer. The City Secretary attends City Council meetings; documents City Council actions; certifies the authenticity of records; prepares minutes; and responds to City Council, departmental and citizen requests for information. The City Secretary appoints a records management officer to administer the citywide records management program for adequate creation, identification, maintenance, retention, security, electronic storage, microfilming, disposition, protection and preservation of city records. The City of Dallas Records Center provides citywide, non-current record storage.

OBJECTIVES FOR FY 2002-2003

- Complete restructure of office space to provide better customer service for citizens and improve security for employees
- Complete audit of department to assess challenges and future needs
- Continue cross training of customer service representatives
- Continue to enhance web information for citizens related to minutes of City Council meetings, boards and commissions, and Code of Ethics information
- Continue annual meetings with department coordinators regarding boards and commissions issues and concerns
- Further streamline activities and procedures of the Records Center
- Prepare for the incoming City Councilmembers for 2003

MAJOR BUDGET ITEMS

- Delete \$136,094 for vacancy rate management
- Delete 0.8 regular FTE and \$47,621 for Human Resource Information System implementation

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MAJOR BUDGET ITEMS (CONTINUED)

- Save \$6,392 through various operational efficiencies including reduction of cell phones, copiers and memberships

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	898,859	894,556	901,213	886,954
Supplies and Materials	37,976	12,276	23,745	10,832
Other Services and Charges	347,568	302,103	266,384	313,767
Capital Outlays	3,650	0	121	1,000
Reimbursements	0	0	0	(109,751)
TOTAL	<u>1,288,053</u>	<u>1,208,935</u>	<u>1,191,463</u>	<u>1,102,802</u>

EXPENDITURES (By Program)

City Secretary's Office	1,288,053	1,208,935	1,191,463	1,102,802
TOTAL	<u>1,288,053</u>	<u>1,208,935</u>	<u>1,191,463</u>	<u>1,102,802</u>

FTEs (By Type)

Regular	14.7	17.8	14.4	17.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.5	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>15.2</u>	<u>17.8</u>	<u>14.4</u>	<u>17.0</u>

FTEs (By Program)

City Secretary's Office	15.2	17.8	14.4	17.0
TOTAL	<u>15.2</u>	<u>17.8</u>	<u>14.4</u>	<u>17.0</u>

GENERAL FUND

1,102,802

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

1,102,802

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