

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 2003-2004

- Address challenges and future needs as a result of the audit of the records management program
- 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 and City Council assistants regarding Boards and Commissions issues and concerns
- Work on streamlining the current microfiche index reports

MAJOR BUDGET ITEMS

- Save \$15,805 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$11,752 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Delete \$193,920 for vacancy rate management in FY 2003-04

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	904,422	886,954	865,991	807,830
Supplies and Materials	24,973	10,832	20,607	11,057
Other Services and Charges	272,915	313,767	314,362	301,298
Capital Outlays	121	1,000	1,000	0
Reimbursements	0	(109,751)	(109,751)	0
TOTAL	<u>1,202,431</u>	<u>1,102,802</u>	<u>1,092,209</u>	<u>1,120,185</u>

EXPENDITURES (By Program)

City Secretary's Office	1,202,431	1,102,802	1,092,209	1,120,185
TOTAL	<u>1,202,431</u>	<u>1,102,802</u>	<u>1,092,209</u>	<u>1,120,185</u>

FTEs (By Type)

Regular	14.4	17.0	13.0	17.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>14.4</u>	<u>17.0</u>	<u>13.0</u>	<u>17.0</u>

FTEs (By Program)

City Secretary's Office	14.4	17.0	13.0	17.0
TOTAL	<u>14.4</u>	<u>17.0</u>	<u>13.0</u>	<u>17.0</u>

GENERAL FUND

1,120,185

ADDITIONAL OPERATING RESOURCES

NONE

TOTAL

0

0

TOTAL OPERATING RESOURCES

1,120,185

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Record Boxes Stored

