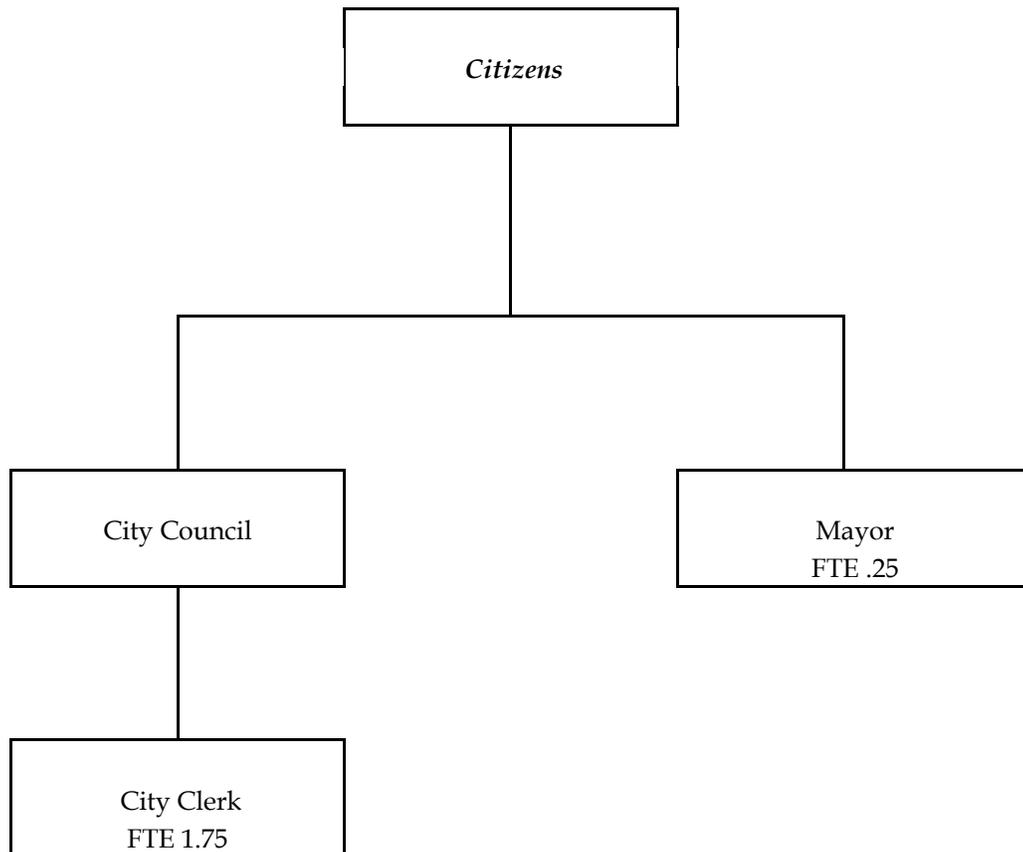


LEGISLATIVE



Mission.

Establish policy, approve programs and oversee the financial affairs of the City to govern the City of Eureka.

Department Summary

Legislative



DEPARTMENT DESCRIPTION:

Through the Legislative function, City Council governs the City of Eureka by enacting and enforcing all laws and regulations concerning municipal affairs, subject to limitations and restrictions of the City charter and the State constitution. Advisory boards, commissions and committees assist the Mayor and City Council with this work. Program goals include: open, informed and democratic public decisions; responsive and appropriate legislation and policy; and effective and efficient execution of adopted laws and regulations.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| EXPENDITURES BY PROGRAM: | | | | |
| City Council | \$51,427 | \$72,378 | \$64,175 | \$94,438 |
| Mayor | 32,480 | 30,233 | 29,874 | 36,779 |
| City Clerk | 141,645 | 149,989 | 149,525 | 211,994 |
| Total | \$225,552 | \$252,600 | \$243,574 | \$343,211 |

EXPENDITURES BY CATEGORY:

| | | | | |
|-----------------------|------------------|------------------|------------------|------------------|
| Salaries and Benefits | \$202,984 | \$182,475 | \$177,002 | \$215,869 |
| Services and Supplies | 21,496 | 67,625 | 66,572 | \$120,848 |
| Capital Outlay | 1,072 | 2,500 | 0 | \$6,494 |
| Total | \$225,552 | \$252,600 | \$243,574 | \$343,211 |

REVENUES BY FUND:

| | | | | |
|------------------------------|------------------|------------------|------------------|------------------|
| General Fund | \$225,552 | \$243,835 | \$233,583 | \$334,446 |
| Internal Operations | 0 | 0 | 0 | 334,446 |
| Redevelopment Administration | 0 | 8,765 | 9,991 | 8,765 |
| Total | \$225,552 | \$252,600 | \$243,574 | \$677,657 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---------------------|---------------------------|---------------------------|---------------------------|
| PERSONNEL: | | | |
| Full-time Positions | 2.00 | 1.00 | 1.50 |
| Total | 2.00 | 1.00 | 1.50 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|--|---------------------------|---------------------------|---------------------------|
| FULL TIME EQUIVALENT SUMMARY BY FUND: | | | |
| General Fund | 2.00 | 1.00 | 1.50 |
| Total | 2.00 | 1.00 | 1.50 |

General Government



DEPARTMENT: Legislative
 PROGRAM: City Council

FUND: General
 ACCOUNT: 41100

PROGRAM DESCRIPTION:

The City Council is responsible to the citizens of Eureka for legislative matters concerning the City, as well as all municipal programs and services. Thirteen appointed boards, commissions and committees assist the Council by providing recommendations in the decision-making process. The Council provides policy leadership to ensure the efficient and cost-effective implementation of the City's missions and goals, and a high quality of life for Eureka residents. Members of the City Council also serve as the Eureka Redevelopment Agency board, and the Eureka Public Financing Authority board. This program identifies types and levels of programs and services to be provided by the City, and regulates the use of property through zoning laws. This program also reviews and adopts plans which guide the decisions and actions of the City's operating programs, and directs and evaluates the council-appointed positions of City Manager, City Attorney and City Clerk.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$45,486 | \$59,161 | \$51,161 | \$55,941 |
| Services and Supplies | 5,941 | 13,217 | 13,014 | 38,497 |
| Total Expenditures | <u>\$51,427</u> | <u>\$72,378</u> | <u>\$64,175</u> | <u>\$94,438</u> |
| REVENUES BY FUND | | | | |
| General Fund | \$51,427 | \$65,074 | \$58,788 | \$0 |
| Internal Operations | | | | 87,134 |
| Redevelopment Administration | | 7,304 | 5,387 | 7,304 |
| Total | <u>\$51,427</u> | <u>\$72,378</u> | <u>\$64,175</u> | <u>\$94,438</u> |

General Government



DEPARTMENT: Legislative
PROGRAM: City Council

FUND: General
ACCOUNT: 41100

PROGRAM GOALS:

- Provide legislative and policy leadership for the City.
- Encourage open, informed and democratic public decisions.
- Provide leadership in assessing the needs of the community and ensuring a high quality of life for Eureka residents through maintenance of a safe, secure, clean, healthy and orderly community.
- Promote development of affordable housing.
- Develop policies for the preservation of natural resources and revitalization of historic areas and the waterfront, balanced with promotion of commerce, technology, economic development/redevelopment and tourism.

PROGRAM OBJECTIVES:

- Attend civic events and local, state, and national meetings where City Council representation serves the interest of our community.
- Provide open and public meetings with opportunities for every citizen to participate.
- Approve appointment of citizen volunteers to serve on advisory boards, commissions, and committees to assist with determining the needs of the community.
- Encourage programs for all age groups, including quality services and activities for youth and seniors.
- Participate in team development to establish and update long-term goals and priorities, adopt policies and procedures, and take legislative action consistent with those goals.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (objectives based) | 2008-09 Actual | 2009-10 Budget | 2009-10 Estimated | 2010-11 Budget |
|---|-----------------------|-----------------------|--------------------------|-----------------------|
| Represent the City on local/regional/state-boards/commissions | Yes | Yes | Yes | Yes |
| Provide open public meetings | 100% | 100% | 100% | 100% |
| Participate in team development to establish/update goals | Yes | Yes | Yes | Yes |

| Program/Service Outputs: (product based) | 2008-09 Actual | 2009-10 Budget | 2009-10 Estimated | 2010-11 Budget |
|--|-----------------------|-----------------------|--------------------------|-----------------------|
| Representation on local/state boards/commissions | 30 | 31 | 35 | 35 |
| Regular City Council/Redevelopment Agency meetings | 23 | 24 | 24 | 24 |
| Special City Council/Redevelopment Agency meetings | 12 | 13 | 14 | 12 |
| Ordinances adopted | 16 | 16 | 10 | 16 |
| Resolutions adopted | 66 | 57 | 66 | 69 |
| Estimated Council agenda items considered | 419 | 367 | 355 | 412 |

General Government



DEPARTMENT: Legislative
PROGRAM: Mayor

FUND: General
ACCOUNT: 41300

PROGRAM DESCRIPTION:

The Mayor provides public leadership through positive promotion of city government and its services, promotion of community-wide programs, and mobilization of local resources. The Mayor strives to identify community needs and desires, and provides policy leadership to ensure an even-handed representation of diverse community interests. This program strives to improve communications with the citizens of Eureka to enhance public understanding of City projects, policies and programs. Communication occurs through public hearings, service on various state and local boards and commissions, and presentations to groups and events throughout the area. This program maintains open and regular dialogue with other governmental bodies at local, state, national and international levels, and coordinates efforts to influence in a positive way legislation effecting cities in general, and the North Coast in particular. This program is extremely influential in promoting tourism, commerce, economic development and redevelopment of the Eureka area through positive interaction with both the public and private sectors.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$31,131 | \$24,005 | \$24,496 | \$25,837 |
| Services and Supplies | 1,349 | 6,228 | 5,378 | 10,942 |
| Total Expenditures | \$32,480 | \$30,233 | \$29,874 | \$36,779 |

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| REVENUES BY FUND | | | | |
| General Fund | \$32,480 | \$28,772 | \$25,270 | \$0 |
| Internal Operations | - | - | - | 35,318 |
| Redevelopment Administration | - | 1,461 | 4,604 | 1,461 |
| Total | \$32,480 | \$30,233 | \$29,874 | \$36,779 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Senior Administrative Assistant-Confidential | 0.25 | | |
| Total | 0.25 | 0.00 | 0.00 |

SERVICE LEVEL CHANGES:

None

General Government



DEPARTMENT: Legislative
PROGRAM: Mayor

FUND: General
ACCOUNT: 41300

PROGRAM GOALS:

- Provide legislative and policy leadership for the City.
- Encourage open, informed and democratic public decisions.
- Provide leadership in assessing the needs of the community and ensuring a high quality of life for Eureka residents through maintenance of a safe, secure, clean, healthy and orderly community.
- Promote development of affordable housing.
- Facilitate the preservation of natural resources and revitalization of historic areas and the waterfront, balanced with promotion of commerce, technology, economic development/redevelopment and tourism.

PROGRAM OBJECTIVES:

- Represent the City of Eureka at local, state, national and international levels where such representation serves the interests of our community.
- Facilitate open and public meetings with opportunities for every citizen to participate and provide input.
- Appoint citizen volunteers to serve on advisory boards, commissions, and committees to assist with determining the needs of the community.
- Encourage programs for all age groups, including quality services and activities for youth and seniors.
- Participate in team development with the City Council and Staff to establish and update long-term goals and priorities, policies and procedures, and develop legislative action consistent with those goals.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (objectives based) | 2008-09 Actual | 2009-10 Target | 2009-10 Estimated | 2010-11 Budget |
|---|-----------------------|-----------------------|--------------------------|-----------------------|
| Represent the City on local/regional/state boards/commissions | Yes | Yes | Yes | Yes |
| Provide open public meetings | 100% | 100% | 100% | 100% |
| Appoint citizen volunteers to advisory boards/commission/committees | Yes | Yes | Yes | Yes |
| Participate in team development to establish/update goals | Yes | Yes | Yes | Yes |

| Program/Service Outputs: (product based) | 2008-09 Actual | 2009-10 Target | 2009-10 Estimated | 2010-11 Target |
|--|-----------------------|-----------------------|--------------------------|-----------------------|
| Representation on local/state boards/commissions | 3 | 4 | 4 | 4 |
| Regular City Council/Redevelopment Agency meetings | 23 | 24 | 24 | 24 |
| Special City Council/Redevelopment Agency meetings | 12 | 13 | 14 | 12 |
| Citizen advisory board/commissioners appointed | 20 | 20 | 30 | 24 |

General Government



DEPARTMENT Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

PROGRAM DESCRIPTION:

The City Clerk program is responsible for providing administrative support for the legislative function, records management and archiving, public information, election services, and filing officer services.

Legislative support includes administration of noticing requirements for City Council and Redevelopment Agency meetings and public hearings in accordance with municipal code and state law; recording and preparing minutes; attesting executed documents; and publication of ordinance titles. The program provides liaison services between the City Council and other entities, agencies, and the public. The records management and archiving function includes maintenance of official records of the city and performance of municipal filing services. The public information function involves the dissemination of information and provision of search and retrieval services. The election services function is responsible for the administration of special and consolidated municipal elections in accordance with municipal and state law, and the provision of voter outreach services. The filing officer function involves the administration of state-required statements of economic interests, conflict of interest code review, and campaign and candidate filings in accordance with state law.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$126,367 | \$99,309 | \$101,345 | \$134,091 |
| Services and Supplies | 14,206 | 48,180 | 48,180 | 71,409 |
| Capital Outlay | 1,072 | 2,500 | 0 | 6,494 |
| Total Expenditures | \$141,645 | \$149,989 | \$149,525 | \$211,994 |
| REVENUES BY FUND | | | | |
| General Fund | \$141,645 | \$149,989 | \$149,525 | \$0 |
| Internal Operations | - | - | - | 211,994 |
| Total | \$141,645 | \$149,989 | \$149,525 | \$0 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| City Clerk | 1.00 | 1.00 | 1.00 |
| Senior Administrative Assistant-Confidential | 0.75 | | |
| Executive Assistant | | 0.50 | 0.50 |
| Total | 1.75 | 1.00 | 1.00 |

SERVICE LEVEL CHANGES:

The Senior Administrative Assistant position has been reclassified to Executive Assistant and the FTE reduced to 50%

General Government



DEPARTMENT Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

PROGRAM GOALS:

Provide administrative support for the legislative, records management, and public information functions. Provide access to public records and the historical resources of the City in a timely and user-friendly manner. Provide high-quality media broadcasting of Council/Agency meetings. Provide election services and filing officer services in adherence to the charter and state election and political reform laws.

PROGRAM OBJECTIVES:

Provide legislative and administrative support to the City Council. Publish agendas and meeting notices above and beyond the requirements of state law. Prepare minutes in a timely manner and maintain secure storage of resolutions, ordinances, agreements and other critical records of the City. Provide notarization services, and attest to signatures affixed to executed documents of the City. Update the Eureka Municipal Code as amended, and provide for codified amendments to be posted on-line within thirty days of adoption of ordinances. Provide for development of the electronic records/document imaging system and web server software to provide for access of records to staff and the public. Enhance search and retrieval capacity of records management systems. Provide for public records to be maintained in accordance with the records retention schedule. Provide for the long-term preservation of the historical resources of the City. Maintain the inventory of archives in accordance with the historical records preservation program. Coordinate with media communications center to provide high-quality media broadcasting of Council/Agency meetings. Provide election services and filing officer services in compliance with the charter and state law within all deadlines. Provide voter outreach services through public service announcements and the City's webpage. Participate in team development with the City Council, Mayor, and staff to assist in the development of long-term goals, priorities, policies and procedures.

PERFORMANCE MEASURES:

| Program/Service Outcomes: (objectives based) | 2008-09 Actual | 2009-10 Budget | 2009-10 Estimated | 2010-11 Budget |
|---|-----------------------|-----------------------|--------------------------|-----------------------|
| Provide Council/Agency agendas in adherence to Brown Act | 100% | 100% | 100% | 100% |
| Provide media broadcasting of regular Council/Agency meetings | 100% | 100% | 100% | 100% |
| Provide timely access to public records | Yes | Yes | Yes | Yes |
| Provide for timely updates and access to the Municipal Code | Yes | Yes | Yes | Yes |
| Upgrade media broadcasting system | Yes | Yes | Yes | Yes |
| Provide election and filing officer services | Yes | Yes | Yes | Yes |
| Provide voter outreach services | Yes | Yes | Yes | Yes |
| Participate in team development with Council/Staff | Yes | Yes | Yes | Yes |

General Government



DEPARTMENT Legislative
PROGRAM: City Clerk

FUND: General
ACCOUNT: 41420

PERFORMANCE MEASURES - (continued):

| Program/Service Outputs: (product based) | 2008-09 Actual | 2009-10 Budget | 2009-10 Estimated | 2010-11 Budget |
|---|---------------------------|---------------------------|------------------------------|---------------------------|
| Regular City Council/Redevelopment | | | | |
| Agency meetings | 23 | 24 | 24 | 24 |
| Special City Council/Redevelopment | | | | |
| Agency meetings | 12 | 13 | 14 | 12 |
| Ordinances adopted | 16 | 16 | 14 | 14 |
| Resolutions adopted | 66 | 6 | 66 | 66 |
| Nomination Papers | | 57 | 0 | |
| Campaign Statements | 3 | 15 | 35 | 12 |
| FPPC and Conflict of Interest Code | | | | |
| Statements | 55 | 50 | 63 | 50 |
| Petitions - Informal | 1 | 1 | 0 | 1 |
| Petitions - Formal | | 2 | 1 | 1 |
| Claims for Damages | 30 | 36 | 30 | 25 |
| Citizen advisory board/commissioners | | | | |
| processed | 20 | 20 | 30 | 24 |
| Perform inventory of historical records-Phase 1 | 10% | 75% | 100% | |