



Mission.

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





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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
EXPENDITURES BY PROGRAM:				
City Council	\$ 92,167	\$ 103,440	\$ 95,914	\$ 100,319
Mayor	29,369	29,139	26,721	26,819
City Clerk	181,127	219,100	256,551	232,998
Total	<u>\$ 302,663</u>	<u>\$ 351,679</u>	<u>\$ 379,186</u>	<u>\$ 360,136</u>

EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 205,566	\$ 224,734	\$ 232,335	\$ 233,001
Services and Supplies	91,221	126,945	146,851	119,135
Capital Outlay	5,876	-	-	8,000
Total	<u>\$ 302,663</u>	<u>\$ 351,679</u>	<u>\$ 379,186</u>	<u>\$ 360,136</u>

REVENUES BY FUND:				
General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations	292,497	345,105	372,561	360,136
Redevelopment Administration	10,166	6,574	6,625	-
Total	<u>\$ 302,663</u>	<u>\$ 351,679</u>	<u>\$ 379,186</u>	<u>\$ 360,136</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
PERSONNEL:			
Full-time Positions	1.00	1.50	1.50
Total	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:			
General Fund	1.00		
Internal Operations		1.50	1.50
Total	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: City Council

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 51,191	\$ 59,778	\$ 65,605	\$ 62,035
Services and Supplies	40,976	43,662	30,309	30,284
Capital Outlay	-	-	-	8,000
Total Expenditures	<u>\$ 92,167</u>	<u>\$ 103,440</u>	<u>\$ 95,914</u>	<u>\$ 100,319</u>
REVENUES BY FUND				
General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations	84,327	98,303	90,734	100,319
Redevelopment Administration	7,840	5,137	5,180	-
Total	<u>\$ 92,167</u>	<u>\$ 103,440</u>	<u>\$ 95,914</u>	<u>\$ 100,319</u>

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: City Council

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:

<u>Program/Service Outcomes: (objectives based)</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
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

<u>Program/Service Outputs: (product based)</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
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	229	367	355	412

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: Mayor

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 20,750	\$ 18,458	\$ 19,455	\$ 19,553
Services and Supplies	8,619	10,681	7,266	7,266
Total Expenditures	\$ 29,369	\$ 29,139	\$ 26,721	\$ 26,819
REVENUES BY FUND				
General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations	27,043	27,702	25,276	26,819
Redevelopment Administration	2,326	1,437	1,445	-
Total	\$ 29,369	\$ 29,139	\$ 26,721	\$ 26,819

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: Mayor

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)	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 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)	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 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

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 133,625	\$ 146,498	\$ 147,275	\$ 151,413
Services and Supplies	41,626	72,602	109,276	81,585
Capital Outlay	5,876	-	-	-
Total Expenditures	<u>\$ 181,127</u>	<u>\$ 219,100</u>	<u>\$ 256,551</u>	<u>\$ 232,998</u>

REVENUES BY FUND				
Internal Operations	\$ 181,127	\$ 219,100	\$ 256,551	\$ 232,998
Total	<u>\$ 181,127</u>	<u>\$ 219,100</u>	<u>\$ 256,551</u>	<u>\$ 232,998</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Clerk	1.00	1.00	1.00
Senior Administrative Assistant-Confidential			
Executive Assistant		0.50	0.50
Total	<u>1.00</u>	<u>1.50</u>	<u>1.50</u>

SERVICE LEVEL CHANGES:

None

General Government

DEPARTMENT Legislative

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

PROGRAM GOALS:

Provide administrative support for the legislative, records management, claims against the City, 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, boards and commission 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 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 after 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 media broadcasting of Council 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. Receive all claims against the City of Eureka in accordance with State law and work with the City's liability insurance carrier to process claims accordingly.

PERFORMANCE MEASURES:

Program/Service Outcomes: (objectives based)	2010-11 Actual	2011-12 Budget	2011-12 Estimated	2012-13 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

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

PERFORMANCE MEASURES - (continued):

<u>Program/Service Outputs: (product based)</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Regular City Council Meetings	23	24	24	24
Special City Council Meetings	12	13	14	12
Ordinances adopted	16	16	14	14
Resolutions	66	6	66	65
Nomination Papers		57	0	5
Campaign Statements	3	15	35	5
FPPC and Conflict of Interest Code Statements	55	50	63	60
Petitions - Informal	1	1	0	1
Petitions - Formal		2	1	1
Claims for Damages	30	36	30	30
Citizen advisory board/commissions processed	20	20	30	25
Perform inventory of historical records-Phase 1	10%	75%	100%	N/A