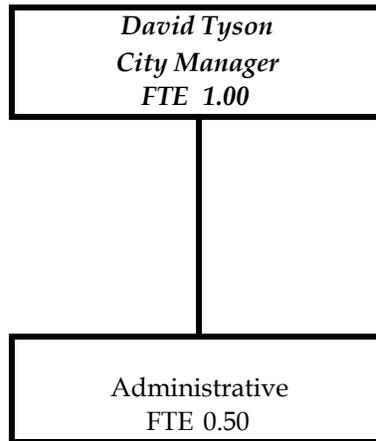


# City Manager Department

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**Mission.**

*Responsible for the overall management and administration of the City of Eureka, based upon the City Charter and the policy directions provided by the City Council.*



# Department Summary

# City Manager



## DEPARTMENT DESCRIPTION:

The City Manager is the chief executive/administrative officer of the City, and additionally serves as the Executive Director of the Redevelopment Agency. The City Manager is appointed by, answerable to, and takes direction from the City Council. The City Manager's office is responsible for the day-to-day efficient performance of all city operations, implementing Council policy, formulating staff recommendations to Council on policy matters, and preparing and submitting the annual budget.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
City Manager	\$259,855	\$311,103	\$325,264	\$333,597
<b>Total</b>	<b>\$259,855</b>	<b>\$311,103</b>	<b>\$325,264</b>	<b>\$333,597</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$224,505	\$275,168	\$283,950	\$286,783
Services and Supplies	35,350	35,935	41,314	46,314
Capital Outlay	-	-	-	500
<b>Total</b>	<b>\$259,855</b>	<b>\$311,103</b>	<b>\$325,264</b>	<b>\$333,597</b>

## REVENUES BY FUND:

General Fund	\$ 3	\$ -	\$ -	\$ -
Internal Operations Fund	259,852	311,103	325,264	333,597
<b>Total</b>	<b>\$259,855</b>	<b>\$311,103</b>	<b>\$325,264</b>	<b>\$333,597</b>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
<b>PERSONNEL:</b>			
City Manager	1.00	1.00	1.00
Executive Assistant	0.50	0.50	0.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

## FULL TIME EQUIVALENT SUMMARY BY FUND:

General Fund	1.50		
Internal Operations Fund		1.50	1.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

# General Government

**DEPARTMENT:** City Manager  
**PROGRAM:** City Manager

**FUND:** Internal Operations Fund  
**ACCOUNT:** 41400



**PROGRAM DESCRIPTION:**

Major functions included in this program are: Council administrative support and policy analysis; organizational development; administrative analysis; community relations; intergovernmental relations; and general leadership/oversight of City operations.

	<b>2010-11 Actual</b>	<b>Amended 2011-12 Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Budget</b>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 224,505	\$ 275,168	\$ 283,950	\$ 286,783
Services and Supplies	35,350	35,935	41,314	46,314
Capital Outlay	\$ -	\$ -	\$ -	\$ 500
<b>Total Expenditures</b>	<b>\$ 259,855</b>	<b>\$ 311,103</b>	<b>\$ 325,264</b>	<b>\$ 333,597</b>

	<b>2010-11 Actual</b>	<b>Amended 2011-12 Budget</b>	<b>2011-12 Estimated</b>	<b>2012-13 Budget</b>
<b>REVENUES BY FUND</b>				
General Fund	\$ 3	\$ -	\$ -	\$ -
Internal Operations Fund	259,852	311,103	325,264	333,597
<b>Total</b>	<b>\$ 259,855</b>	<b>\$ 311,103</b>	<b>\$ 325,264</b>	<b>\$ 333,597</b>

	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Manager	1.00	1.00	1.00
Executive Assistant	0.50	0.50	0.50
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**SERVICE LEVEL CHANGES:**

None

# General Government

**DEPARTMENT:** City Manager  
**PROGRAM:** City Manager

**FUND:** Internal Operations  
**ACCOUNT:** 41400



**PROGRAM GOALS:**

Development, redevelopment, promotion and preservation. Continue harbor development and improvement. Continue business retention efforts. Continue aggressive approach to reduce crime. Continue support of annexation. Continue efforts to improve working relationship with County and other cities. Maintain Coast Guard City Status. Recognize City Employees. Effective communication with Council, City departments and citizens.

**PROGRAM OBJECTIVES:**

Provide team meetings twice a month. Update strategic visioning document on an annual basis. Provide support to city businesses by meeting with business owners. Attend monthly CAO & City Manager's Group meetings. Plan and promote employee recognition dinner. Assist and coordinate special events within the City. Attend Neighborhood Watch Meetings.

**PERFORMANCE MEASURES:**

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>
Update visioning document on an annual basis	1	1	1
Management team meetings	24	24	24
Neighborhood meetings	10	10	10
Meetings with local business	10	10	10
Meetings with CAO/City Managers	12	12	12
Employee Recognition Dinner	1	1	1
Quarterly Reports	4	4	4
Monthly What's News	12	12	12

