



**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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
City Council	\$ 95,850	\$ 146,319	\$ 164,069	\$ 121,214
Mayor	24,508	26,819	28,014	30,331
<b>Total</b>	<b>\$ 120,358</b>	<b>\$ 173,138</b>	<b>\$ 192,083</b>	<b>\$ 151,545</b>

<b>EXPENDITURES BY CATEGORY:</b>				
Salaries and Benefits	\$ 86,389	\$ 81,588	\$ 90,702	\$ 98,005
Services and Supplies	33,969	37,550	41,231	53,540
Capital Outlay	-	54,000	60,150	-
<b>Total</b>	<b>\$ 120,358</b>	<b>\$ 173,138</b>	<b>\$ 192,083</b>	<b>\$ 151,545</b>

<b>REVENUES BY FUND:</b>				
Internal Operations	\$ 113,784	\$ 173,138	\$ 192,083	\$ 151,545
Redevelopment Administration	6,574	-	-	-
<b>Total</b>	<b>\$ 120,358</b>	<b>\$ 173,138</b>	<b>\$ 192,083</b>	<b>\$ 151,545</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>PERSONNEL:</b>			
None.			

# 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. Ten 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 66,745	\$ 62,035	\$ 70,366	\$ 75,898
Services and Supplies	29,105	30,284	33,553	45,316
Capital Outlay	-	54,000	60,150	-
<b>Total Expenditures</b>	<u>\$ 95,850</u>	<u>\$ 146,319</u>	<u>\$ 164,069</u>	<u>\$ 121,214</u>
<b>REVENUES BY FUND</b>				
General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations	90,713	146,319	164,069	121,214
Redevelopment Administration	5,137	-	-	-
<b>Total</b>	<u>\$ 95,850</u>	<u>\$ 146,319</u>	<u>\$ 164,069</u>	<u>\$ 121,214</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:**

<b><u>Program/Service Outcomes: (objectives based)</u></b>	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Budget</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
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

  

<b><u>Program/Service Outputs: (product based)</u></b>	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Budget</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 19,644	\$ 19,553	\$ 20,336	\$ 22,107
Services and Supplies	4,864	7,266	7,678	8,224
<b>Total Expenditures</b>	<u>\$ 24,508</u>	<u>\$ 26,819</u>	<u>\$ 28,014</u>	<u>\$ 30,331</u>
<b>REVENUES BY FUND</b>				
Internal Operations	\$ 23,071	\$ 26,819	\$ 28,014	\$ 30,331
Redevelopment Administration	1,437	-	-	-
<b>Total</b>	<u>\$ 24,508</u>	<u>\$ 26,819</u>	<u>\$ 28,014</u>	<u>\$ 30,331</u>

# 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:**

<b>Program/Service Outcomes: (objectives based)</b>	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
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

<b>Program/Service Outputs: (product based)</b>	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Target</b>
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



# Department Summary

# City Clerk / CIO



## DEPARTMENT 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. The City Clerk also serves as the Chief Information Officer (CIO) and is in charge of the City's Information Technology Department; and the City Clerk / CIO also acts as the City's Risk Manager.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
City Clerk	\$ 239,005	\$ 232,998	\$ 235,791	\$ 250,168
Information Technology Operations	855,081	924,582	916,140	995,408
Risk Management - Liability	778,809	753,441	753,144	829,510
Risk Management - Workers Comp	542,281	651,246	789,475	778,988
Risk Management - Employee Benefits	160,023	130,000	130,000	130,000
<b>Total</b>	<b>\$ 2,575,199</b>	<b>\$ 2,692,267</b>	<b>\$ 2,824,550</b>	<b>\$ 2,984,074</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 392,183	\$ 450,733	\$ 450,654	\$ 513,494
Services and Supplies	2,074,339	2,054,022	2,260,446	2,226,180
Capital Outlay	108,677	187,512	113,450	244,400
<b>Total</b>	<b>\$ 2,575,199</b>	<b>\$ 2,692,267</b>	<b>\$ 2,824,550</b>	<b>\$ 2,984,074</b>

## REVENUES BY FUND:

Internal Operations	\$ 239,005	\$ 232,998	\$ 235,791	\$ 250,168
Information Technology Operations	855,081	924,582	916,140	995,408
Risk Management Fund	1,481,113	1,534,687	1,672,619	1,738,498
<b>Total</b>	<b>\$ 2,575,199</b>	<b>\$ 2,692,267</b>	<b>\$ 2,824,550</b>	<b>\$ 2,984,074</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	4.50	4.50	4.50
<b>Total</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>

# General Government

**DEPARTMENT:** City Clerk / CIO

**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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 144,505	\$ 151,413	\$ 148,846	\$ 165,389
Services and Supplies	94,500	81,585	85,745	84,779
Capital Outlay	-	-	1,200	-
<b>Total Expenditures</b>	<u>\$ 239,005</u>	<u>\$ 232,998</u>	<u>\$ 235,791</u>	<u>\$ 250,168</u>

<b>REVENUES BY FUND</b>				
Internal Operations	\$ 239,005	\$ 232,998	\$ 235,791	\$ 250,168
<b>Total</b>	<u>\$ 239,005</u>	<u>\$ 232,998</u>	<u>\$ 235,791</u>	<u>\$ 250,168</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Clerk	1.00	1.00	1.00
Executive Assistant	0.50	0.50	-
Executive Assistant / Deputy City Clerk	-	-	0.50
<b>Total</b>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

**SERVICE LEVEL CHANGES:**

City Clerk reclassified to City Clerk / Chief Information Officer.  
Executive Assistant reclassified to Deputy City Clerk.

# General Government

**DEPARTMENT:** City Clerk / CIO

**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:**

<b>Program/Service Outcomes: (objectives based)</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
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: City Clerk / CIO

FUND: General Fund  
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

**PERFORMANCE MEASURES - (continued):**

<b><u>Program/Service Outputs: (product based)</u></b>	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Budget</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Budget</u></b>
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

# Information Technology



**DEPARTMENT:** City Clerk / CIO

**FUND:** Information Technology Operations

**PROGRAM:** Information Technology Operations

**ACCOUNT:** 41435

**PROGRAM DESCRIPTION:**

The Information Services program is dedicated to serve the vision of the City Council and the mission of the City by enabling each department to utilize information tools to achieve their goals and objectives. The program provides City-wide support for all office automation equipment, including computers, telephones, fax machines, copiers, and other equipment. Program activities include developing, implementing and maintaining long-range policies, standards, equipment inventories, preventive maintenance and repair programs, as well as providing training, on-going user support and day-to-day troubleshooting on all equipment. In addition it provides a funding mechanism for the replacement of computers, printers and related equipment and software; based on equipment age and type, charges will be assessed to each department and transferred into the Information Technology Operations Fund where those funds will be held in reserve. While the assessments to each operating department began in FY 2001-02, computer equipment replacement purchases from this fund began in FY 2002-03 and will continue into the future.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 247,678	\$ 299,320	\$ 301,808	\$ 348,105
Services and Supplies	498,726	437,750	502,082	402,903
Capital Outlay	108,677	187,512	112,250	244,400
Total Expenditures	<u>\$ 855,081</u>	<u>\$ 924,582</u>	<u>\$ 916,140</u>	<u>\$ 995,408</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Information Services Manager	1.00	1.00	1.00
Information Services Analyst I/II	1.00	1.00	1.00
Sr. Information Services Analyst I/II	1.00	1.00	1.00
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**SERVICE LEVEL CHANGES:**

Information Technology transferred from Finance.





# Information Technology



**DEPARTMENT:** City Clerk / CIO

**FUND:**

Information  
Technology  
Operations

**PROGRAM:** Information Technology Operations

**ACCOUNT:**

41435

**PERFORMANCE MEASURES:**

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
Centrex lines supported	450	450	450	450
Alarm lines/non-Centrex lines/pay phones supported	75	75	75	75
Voice mailboxes supported	220	220	220	220
Cell phones supported	N/A	175	220	240
Software applications supported	260	260	260	260
PC's/Workstations supported	240	260	285	300
Network users supported	260	260	260	260
System backups done daily	365	366	366	365
E-mail addresses supported	415	415	415	415
Hardware and software support request	2,500	2,500	2,500	2,500
Hardware replaced or recycled	100	100	100	100
Copies made on site	600,000	500,000	370,000	400,000
Pieces of first class mail processed	190,000	180,000	180,000	190,000

# General Government

**DEPARTMENT:** City Clerk / CIO  
**PROGRAM:** Liability Risk Management

**FUND:** Risk Management  
**ACCOUNT:** 41412



**PROGRAM DESCRIPTION:**

Liability Risk Management includes processing and coordination of claims with carrier; oversight of liability issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverage and documents for all City activities.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$ 778,809	\$ 753,441	\$ 753,144	\$ 829,510
<b>Total Expenditures</b>	<u>\$ 778,809</u>	<u>\$ 753,441</u>	<u>\$ 753,144</u>	<u>\$ 829,510</u>

**PROGRAM GOALS:**

Continue to effectively implement streamlined liability procedures and practices, and develop informative, user-friendly databases for employees performing liability management functions.

**PROGRAM OBJECTIVES:**

Provide consistent, accurate information and requirements to those individuals requiring insurance and other risk management documents.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (Objectives based)</b>	<u>2011-12 Actual</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
Provide consistent and accurate information and requirements to reduce liability exposure.	Yes	Yes	Yes
Develop and maintain shared database of insurance documents	NA	Yes	Yes

# General Government

**DEPARTMENT:** City Clerk / CIO  
**PROGRAM:** Workers Comp Risk Management

**FUND:** Risk Management  
**ACCOUNT:** 41413



**PROGRAM DESCRIPTION:**

Workers Comp Risk Management includes processing and coordination of workers' compensation claims with carrier; oversight of safety issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverage and documents for all City activities.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$ 542,281	\$ 651,246	\$ 789,475	\$ 778,988
<b>Total Expenditures</b>	<b>\$ 542,281</b>	<b>\$ 651,246</b>	<b>\$ 789,475</b>	<b>\$ 778,988</b>

**PROGRAM GOALS:**

Continue to effectively implement worker's compensation procedures and practices.

**PROGRAM OBJECTIVES:**

Provide consistent, accurate information and requirements to those individuals requiring worker's compensation insurance

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (Objectives based)</b>	<u>2011-12 Actual</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
Develop and maintain risk management procedures manual	NA	Yes	Yes
Develop and maintain shared database of insurance documents	Yes	Yes	Yes

# General Government

**DEPARTMENT:** City Clerk / CIO  
**PROGRAM:** Employee Benefits

**FUND:** Risk Management  
**ACCOUNT:** 41415



**PROGRAM DESCRIPTION:**

The department administers a number of open enrollment periods and the full range of employee benefits, including but not limited to a complex array of group health insurance plans, group life insurance, health savings accounts, AFLAC, CalPERS retirement contracts, COBRA, an Employee Assistance Program (EAP), and changes to MOU benefits such as leave banks and allowances.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$ 160,023	\$ 130,000	\$ 130,000	\$ 130,000
Total Expenditures	<u>\$ 160,023</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

**PROGRAM GOALS:**

Continue to effectively administer the City's multi-faceted employee benefit programs.

**PROGRAM OBJECTIVES:**

Provide consistent, accurate benefit information and requirements to all employees in a timely manner.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (Objectives based)</b>	<u>2011-12 Actual</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
Effectively adminster benefit programs	Yes	Yes	Yes

