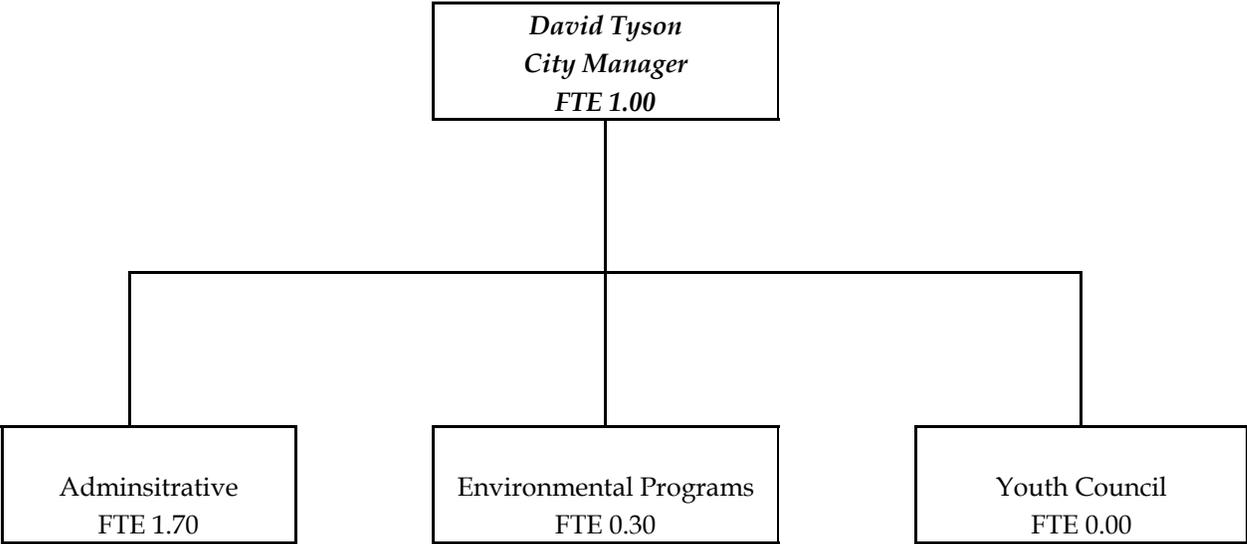


# *CITY MANAGER*

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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>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>	<u>2006-07</u> <u>Estimated</u>	<u>2007-08</u> <u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
City Manager	\$307,550	\$331,000	\$347,243	\$349,422
Environmental Programs	73,203	112,424	112,668	83,605
<b>Total</b>	<b>\$380,753</b>	<b>\$443,424</b>	<b>\$459,911</b>	<b>\$433,027</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$318,731	\$346,401	\$357,073	\$361,884
Services and Supplies	61,478	97,023	102,838	69,143
Capital Outlay	544	0	0	2,000
<b>Total</b>	<b>\$380,753</b>	<b>\$443,424</b>	<b>\$459,911</b>	<b>\$433,027</b>

## REVENUES BY FUND:

General Fund	\$331,713	\$401,048	\$412,979	\$387,427
Environmental Programs	49,040	42,376	46,932	45,600
<b>Total</b>	<b>\$380,753</b>	<b>\$443,424</b>	<b>\$459,911</b>	<b>\$433,027</b>

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Budget</u>
<b>PERSONNEL:</b>			
City Manager	1.00	1.00	1.00
Assistant to City Manager	1.00	1.00	1.00
Special Projects Manager	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>





# General Government



**DEPARTMENT:** City Manager  
**PROGRAM:** Environmental Programs

**FUND:** Environmental Programs  
**ACCOUNT:** 44505

**PROGRAM DESCRIPTION:**

The Environmental Programs division is responsible for overseeing compliance with the Integrated Waste Management Act of 1989 (AB939) as it applies to recycling, source reduction, composting, household hazardous waste, public information and education. The division provides project oversight and management analysis in other programs and activities including art and culture, trail development and brown field cleanup. It also provides direct assistance to the City Manager with a variety of special projects including grants management, emergency operations (Public Information Officer), affordable housing, economic development and special events, and works with other departments on various environmental and permitting issues.

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Budget</u>	<u>2006-07</u> <u>Estimated</u>	<u>2007-08</u> <u>Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$27,769	\$28,201	\$28,193	\$29,362
Services and Supplies	44,890	84,223	84,475	54,243
Capital Outlay	544	0	0	0
<b>Total Expenditures</b>	<b>\$73,203</b>	<b>\$112,424</b>	<b>\$112,668</b>	<b>\$83,605</b>

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Special Projects Manager	0.30	0.30	0.30
<b>Total</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>

**SERVICE LEVEL CHANGES:**

None.

# Community Services



**DEPARTMENT:** Community Services  
**PROGRAM:** Environmental Programs

**FUND:** Environmental Programs  
**ACCOUNT:** 44505

**PROGRAM GOALS:**

Improve the City's ability to comply with State mandated recycling requirements by increasing curbside collection, upgrading processing facilities and increasing promotional and education campaigns. Develop the Elk River Wildlife Trail system along Humboldt Bay by restoring the City's existing trail system, which runs from Pound road to approximately Hilfiker Lane and expand the trail up to Truesdale Avenue. Implement waterfront trail projects in the City by working with the Trails Trust of Humboldt Bay to promote projects and goals stated in the City's Eureka Waterfront Trail and Promenade Recommendations (2005). Develop new art and culture opportunities and projects by supporting the Ink People Center for the Arts with administering projects under the City's Art and Culture Commission. Provide contaminated soil cleanup services in the City by working with EPA and other grant or regulatory agencies to secure funding. Assist the City Manager with unique, timely, opportune or long term projects (Special Projects) as directed by the City Council including grants management, emergency operations, affordable housing, economic development, land use and special events.

**PROGRAM OBJECTIVES:**

Work with the Humboldt Waste Management Authority and the City Garbage Company (franchise hauler) to implement a streamlined collection system and increase the number of homes participating in curbside recycling opportunities. Work with the Humboldt Waste Management Authority to develop a Regional Compost Facility. Contract with SuddenLink Media to promote and educate the public about curbside recycling opportunities available in the city and neighborhoods. Contract with local media outlets to promote city recycling and waste reduction programs. Contract with local consultants to perform business waste audits. Secure grants and donations, develop engineering and construction specifications and complete permit process to develop the Elk River Wildlife Trail system by fiscal year end. Work with the Ink People to catalogue the City's art collection and develop a public art policy. Secure grants from EPA for brownfield cleanup. Administer all Special Projects as directed by City Council through the City Manager.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Franchise contract to increase curbside recycling	No	Yes	Yes
Develop regional compost Facility through HWMA	No	Yes	Yes
Contract to perform business audits	No	Yes	Yes
Permit processes completed for Elk River Trail System	No	Yes	Yes
Update City's art collection through the Ink People	Yes	Yes	Yes
Administer Special Projects	Yes	Yes	Yes
Engineering and construction specifications complete	No	Yes	Yes

# Community Services



**DEPARTMENT:** Community Services  
**PROGRAM:** Environmental Programs

**FUND:** Environmental Programs  
**ACCOUNT:** 44505

## PERFORMANCE MEASURES: (Continued)

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>2005-06 Actual</b>	<b>2006-07 Estimated</b>	<b>2007-08 Budget</b>
Promotional costs of recycling and waste reduction programs	\$4,000	\$4,000	\$4,000
Update pamphlet to the public on recycling	\$1,000	\$1,000	\$1,000
Grant funding secured for Elk River Trail System	N/A	\$1,500,000	\$1,500,000
Secured Brownfield Cleanup Grants	\$200,000	N/A	\$200,000
Number of households using curbside collection services	900	920	1200
Tonnage diverted through composting	25	30	200
Diversion rate (recycling)	36%	38%	44%
Number of business waste audits	1	1	4
Percentage of City's art cataloged	None	50%	100%
Special Projects completed	15	20	25