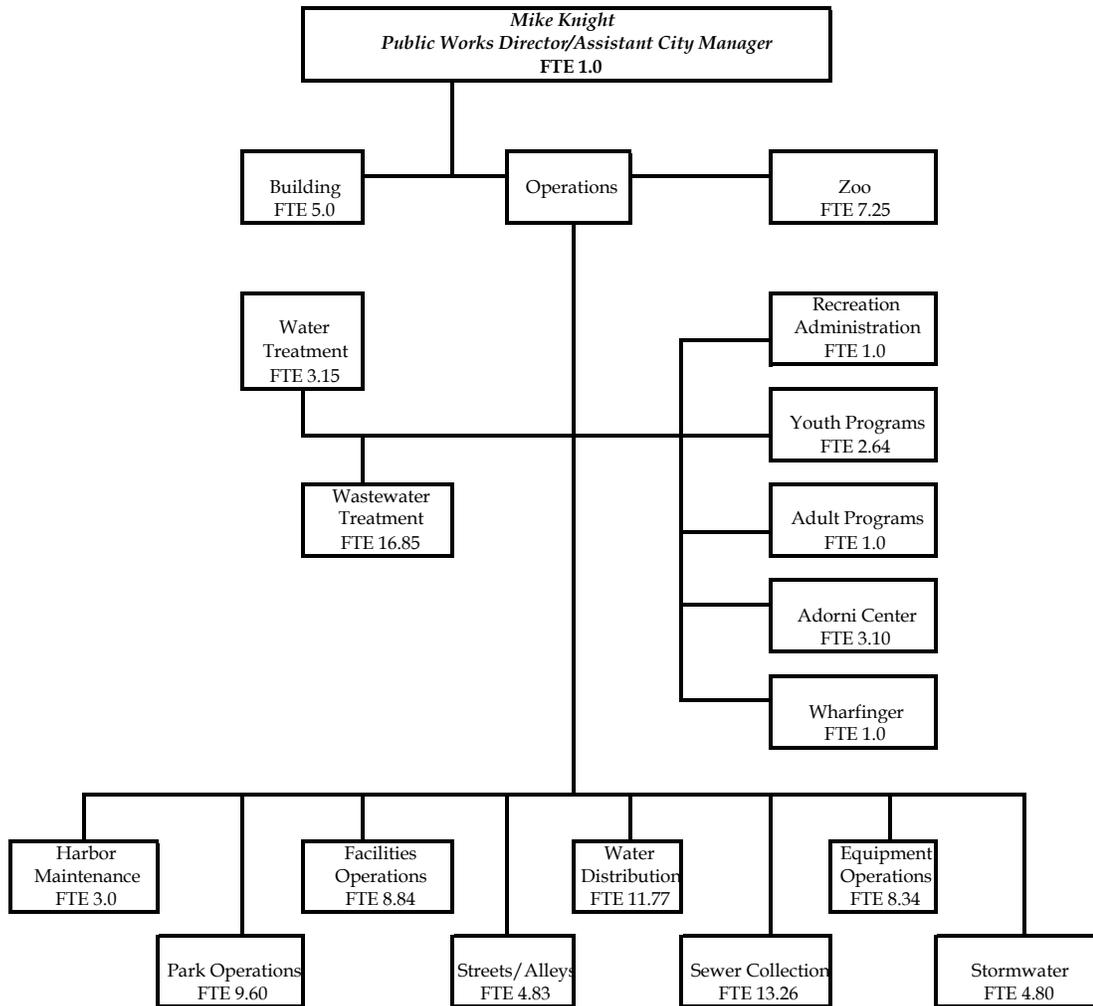


PUBLIC WORKS DEPARTMENT



Mission:

Provide for the public's needs relative to water and wastewater and to maintain the harbor as well as various recreational facilities

Department Summary

Public Works



DEPARTMENT DESCRIPTION:

The Public Works and Building Department provide a wide range of basic community services that improve the quality of life. The Department includes Building Regulations and Code Enforcement, Fleet Maintenance, Facilities Operations, Harbor Maintenance, Park Operations, Recreation, the Sequoia Park Zoo, Street/Alley Maintenance, Wastewater Collection, Water Distribution, and Water and Wastewater Treatment.

Services include the repair, replacement, maintenance, and operation of the City's public infrastructure including the water and wastewater treatment systems, City streets, City buildings, parks operations, and the maintenance of the City's motor fleet. The Recreation and Zoo programs offer positive and constructive recreation and learning opportunities for the community. Harbor Operations manages, maintains and develops the harbor, waterfront, Public Marina, and wetlands. The building department oversees construction of all private structures within the City to ensure compliance with minimum construction standards of applicable City, State, and Federal laws.

	<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>
EXPENDITURES BY PROGRAM:				
Stormwater	\$244,779	\$324,193	\$311,428	\$339,754
Streets/Alley Maintenance	\$521,736	585,383	581,538	609,910
Facilities Operations	543,238	671,959	669,305	670,710
Recreation - Administration	85,038	98,433	95,171	102,474
Recreation - Youth	452,327	425,004	455,424	480,653
Recreation - Adult	119,664	152,207	120,998	156,263
Adorni	179,898	230,709	198,570	214,370
Zoo	500,640	609,534	596,879	648,894
Park Operations	573,684	721,366	699,717	676,805
Water Distribution	1,568,904	1,314,682	1,243,416	1,216,292
Water Treatment	1,585,176	2,384,739	2,134,412	2,238,450
Sewer Collection	2,782,301	1,255,731	1,375,045	1,295,696
Wastewater Treatment	1,807,827	2,701,129	2,411,757	2,660,369
Harbor	830,449	580,289	553,083	605,898
Wharfinger	90,546	102,950	93,761	97,220
Building	472,560	612,731	606,137	628,404
Equipment Operations	1,244,965	1,663,556	1,705,083	1,854,322
Total	\$13,603,733	\$14,434,595	\$13,851,724	\$14,496,484

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$5,211,964	\$6,058,761	\$5,880,103	\$6,377,471
Services and Supplies	8,179,031	7,416,339	6,907,878	7,022,913
Capital Outlay	212,737	959,495	1,063,743	1,096,100
Total	\$13,603,733	\$14,434,595	\$13,851,724	\$14,496,484

Department Summary

Public Works



REVENUES BY FUND:

General Fund	\$3,221,004	\$3,818,788	\$3,729,030	\$3,899,833
Water Fund	3,154,080	3,699,421	3,377,828	3,454,742
Wastewater Fund	4,590,128	3,956,860	3,786,802	3,956,065
Harbor Fund	920,995	683,239	646,844	703,118
Building Fund	472,560	612,731	606,137	628,404
Equipment Operations Fund	1,244,965	1,663,556	1,705,083	1,854,322
Total	\$13,603,733	\$14,434,595	\$13,851,724	\$14,496,484

2005-06

Actual

2006-07

Actual

2007-08

Budget

PERSONNEL:

Full-time Positions	95.83	98.00	98.70
Regular Part-time Positions	6.04	7.43	6.93
Total	101.87	105.43	105.63

Public Works



DEPARTMENT: Public Works
PROGRAM: Facilities Operations
FUND: General
ACCOUNT: 44500

PROGRAM GOALS:

Develop a schedule to provide corrective and preventative maintenance for over eighty City buildings and facilities. Develop work schedule to provide regular custodial care to City offices, restrooms, conference and recreational facilities. Develop a system to track and prioritize service requests by department. Implement a program to provide maintenance service and emergency repairs to City traffic signals and sewer pump station alarm system.

PROGRAM OBJECTIVES:

Implement schedule to provide corrective and preventative maintenance to City buildings and facilities. Implement schedule to provide custodial care to City offices, restrooms, conference and recreational facilities on a daily basis. Implement a Work Order Backlog system to track and prioritize service requests by department. Implement a program to perform regular maintenance checks to City traffic signals and sewer pump station alarm system.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Implement schedule for corrective and preventive maintenance to City buildings and facilities	Yes	Yes	No preventive
Continue schedule to provide daily custodial care	Yes	Yes	Yes
Continue Work Order Backlog System	Yes	Yes	Yes
Continue program to perform regular maintenance checks to City traffic signals and sewer pump station alarm system	Yes	Yes	Yes

Program/Service Outputs: (goods, services, units produced)

# of City-owned buildings maintained	80	80	81
# of Offices receiving custodial care on a daily basis	70	70	70
# of Restrooms maintained on a daily basis	30	30	30
# of Traffic signals maintained on regular basis	25	25	25

Public Works



DEPARTMENT: Public Works
PROGRAM: Recreation-Youth Programs and Activities

FUND: General
ACCOUNT: 45132

PROGRAM DESCRIPTION:

Youth Programs and Activities provide a variety of leisure time services which offer youth a selection of activities provided through the Recreation Division. Program goals include the development and maintenance of effective recreation activity planning, maximized revenue generation and providing quality service to clientele.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$372,126	\$359,754	\$389,874	\$406,303
Services and Supplies	73,790	65,250	65,550	74,350
Capital Outlay	6,411			
Total Expenditures	<u>\$452,327</u>	<u>\$425,004</u>	<u>\$455,424</u>	<u>\$480,653</u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation Manager	0.25	0.25	0.25
Recreation Supervisor	1.00	1.00	1.00
Administrative Assistant	0.25	0.25	0.25
Youth Activities Coordinator (RPT)		0.64	0.64
After School Programs Coordinator (RPT)			0.70
Sports Activities Coordinator (RPT)	0.50	0.50	0.50
Total	<u>2.00</u>	<u>2.64</u>	<u>3.34</u>

SERVICE LEVEL CHANGES:

Upgrade After School Program Coordinator from a Regular Temporary Position (RTP) to a Regular Part Time Position and will be partially funded by increased program revenue.

Public Works



DEPARTMENT: Public Works
PROGRAM: Recreation-Youth Programs and Activities

FUND: General
ACCOUNT: 45132

PROGRAM GOALS:

Develop programs that provide a variety of activities to youth throughout the year. Develop partnership with Eureka City Schools to provide after-school programs. Enhance programming through improved recruitment and training of part-time staff.

PROGRAM OBJECTIVES:

Provide a youth basketball league. Provide instructional and recreational swimming. Provide summer day camps and playgrounds. Provide learn-to-swim program at Eureka High School. Provide successful Teen Programming at the John Ryan Youth Center. Provide City-wide special events for youth.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Maintain after-school programs for youth	Yes	Yes	Yes
Maintain summer session programs for youth	Yes	Yes	Yes
Maintain partnership with Eureka City Schools	Yes	Yes	Yes
Expand programming levels for youth	Yes	Yes	Yes

Program/Service Outputs: (goods, services, units produced)

# of Hoopsters Basketball participants	825	775	850
# of Summer playground participants	800	800	800
# of Summer Day Camp participants	320	320	320
# of Ryan Youth Center participants	1,100	1,200	1,300
# of Swim Program participants	1,700	1,700	1,700
# of After-school recreation participants	10,500	12,000	12,000
# of Roller Skating participants	7,500	7,500	9,000

Public Works



DEPARTMENT: Public Works FUND: General
 PROGRAM: Recreation-Adult Programs and Activities ACCOUNT: 45133

PROGRAM DESCRIPTION:

Adult Programs and Activities provide a variety of leisure time services which offer a positive recreation experience. Adult programs include special classes, sports, and special events. Quality of service and maximized revenue generation are primary goals in adult programs.

	<u>2005-06 Actual</u>	<u>2006-07 Budget</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$84,908	\$122,032	\$89,748	\$123,138
Services and Supplies	34,757	30,175	31,250	33,125
Capital Outlay				
Total Expenditures	<u><u>\$119,664</u></u>	<u><u>\$152,207</u></u>	<u><u>\$120,998</u></u>	<u><u>\$156,263</u></u>

	<u>2005-06 Actual</u>	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation Manager	0.25	0.25	0.25
Recreation Supervisor	0.33		
Administrative Assistant	0.25	0.25	0.25
Sports Activities Coordinator (RPT)	0.50	0.50	0.50
Total	<u><u>1.33</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works **FUND:** General
PROGRAM: Recreation-Adult Programs and Activities **ACCOUNT:** 45133

PROGRAM GOALS:

Develop programs that provide a variety of leisure time activities and offer a positive recreation experience.
 Develop programs that maintain or increase participation levels. Maximize revenue generation by striving to make programs 100% self-supporting.

PROGRAM OBJECTIVES:

Provide men's basketball leagues. Provide women's volleyball leagues. Provide men's, women's and coed summer softball leagues. Maintain or increase participation levels in adult programs.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Maintain a variety of adult programs	Yes	Yes	Yes
Develop programs that maintain/increase participation levels	Yes	Yes	Yes
Maintain consistent level of revenue generation in programs	Yes	Yes	Yes
Program/Service Outputs: (goods, services, units produced)			
# of Softball teams	85	82	85
# of Basketball teams	45	48	50
# of Volleyball teams	38	38	40
# of Special Interest Classes	12	16	18

Public Works



DEPARTMENT: Public Works
PROGRAM: Adorni Center

FUND: General
ACCOUNT: 45135

PROGRAM GOALS:

Develop program that offers special interest classes on a year round basis and increase memberships.
 Develop program to host community wide special events and provide facilities for public rentals.

PROGRAM OBJECTIVES:

Provide youth and adult sports leagues. Provide aerobic classes on a daily basis. Provide special interest classes on a year round basis. Host community wide special events. Provide facilities for public rentals. Increase memberships

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Maintain program that offers special interest classes on a year round basis	Yes	Yes	Yes
Develop program to host community wide special events	Yes	Yes	Yes
Provide facilities for public rental	Yes	Yes	Yes
Program/Service Output: (goods, services, units produced)			
# of Adorni Center memberships	2,350	2,400	2,500
# of Youth sports leagues	1	1	1
# of Adult sports leagues	3	4	4
# of Aerobic classes	1,000	1,020	1,040
# of Adorni Center rentals	36	44	50
# of Conference Room rentals	575	575	575
# of Arts/Crafts Room rentals	N/A	10	24

Public Works



DEPARTMENT: Public Works
PROGRAM: Park Operations
FUND: General
ACCOUNT: 45150

Program/Service Outputs: (goods, services, units produced)

# of Park sites maintained	13	13	13
# of Landscape sites maintained	42	42	42
# of Street trees maintained	1,350	1,350	1,350
# of Area acres maintained	138	138	138
# of Turf acres maintained	35	35	35
# of Playgrounds maintained	9	9	9
# of Restrooms maintained	8	8	8
# of Parking lots maintained	24	24	24

Public Works



DEPARTMENT: Public Works
 PROGRAM: Water Distribution
 FUND: Water
 ACCOUNT: 44370

PERFORMANCE MEASURES: (Continued)

Program/Service Outputs: (goods, services, units produced)	<u>2005-06 Actual</u>	<u>2006-07 Estimated</u>	<u>2007-08 Budget</u>
Implement fee schedule for testing private backflow devices.	Yes	Yes	Yes
Implement enhanced meter reading program	Yes	Yes	Yes
Maintain accurate records of underground water line locations	Yes	Yes	Yes
# of Miles of water mains maintained	125	125	125
# of Water services maintained	9,610	9,652	9,668
# of New water service installations/modifications	45	45	45
# of Backflow devices tested - City	40	40	40
# of Backflow devices tested - private	65	70	70
# of Customer service requests/complaints resolved within one week	265	365	380
# of Underground water lines mark and locate requests	950	1,248	1,312

Public Works



DEPARTMENT: Public Works
PROGRAM: Wharfinger

FUND: Humboldt Bay
ACCOUNT: 44441

PROGRAM DESCRIPTION:

The Wharfinger Program is responsible for administering all uses of the Wharfinger Building. Administrative support is provided for the operation of the Marina and Harbor Maintenance programs.

	<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>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$69,438	\$73,066	\$67,827	\$74,586
Services and Supplies	15,211	23,884	19,475	22,634
Capital Outlay	5,897	6,000	6,459	
Total Expenditures	<u>\$90,546</u>	<u>\$102,950</u>	<u>\$93,761</u>	<u>\$97,220</u>

	<u>2005-06</u> <u>Actual</u>	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Facilities Operations Assistant		1.00	1.00
Total	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
PROGRAM: Wharfinger

FUND: Humboldt Bay
ACCOUNT: 44441

PROGRAM GOALS:

Provide and maintain a quality facility for the general public's use. Provide space for meetings, receptions and conferences.

PROGRAM OBJECTIVES:

Develop marketing strategy to increase rentals at the Wharfinger Building with particular focus provided to the Bay Room. Provide and maintain a high level of customer service for all Wharfinger Building activities. Offer quarterly staff training workshops. Revise and upgrade building rental regulations and guidelines.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2005-06 Actual	2006-07 Estimated	2007-08 Budget
Implement new building rental regulations and guidelines	Yes	Yes	Yes
Provide quarterly staff training workshops	Yes	Yes	Yes
Implement marketing strategy to increase rentals	N/A	N/A	Yes
Host community wide special events and provide facilities for public rentals	Yes	Yes	Yes
Program/Service Outputs: (goods, services, units produced)			
# of Monthly events at Wharfinger Building	30	30	35
Monthly revenues from rentals	\$8,350	\$8,200	\$8,700

Public Works



DEPARTMENT: Public Works
PROGRAM: Building
FUND: Building
ACCOUNT: 46200

Program/Service Outputs: (goods, services, units produced)

# of Permits issued	1,250	1,150	1,200
# of Plan reviews completed	N/A	N/A	400
# of Three day plan reviews completed	N/A	N/A	250
# of Inspections performed	3,100	4,450	4,600
% of Complaints investigated within 24 hours			100%
% of Complaints resolved			100%