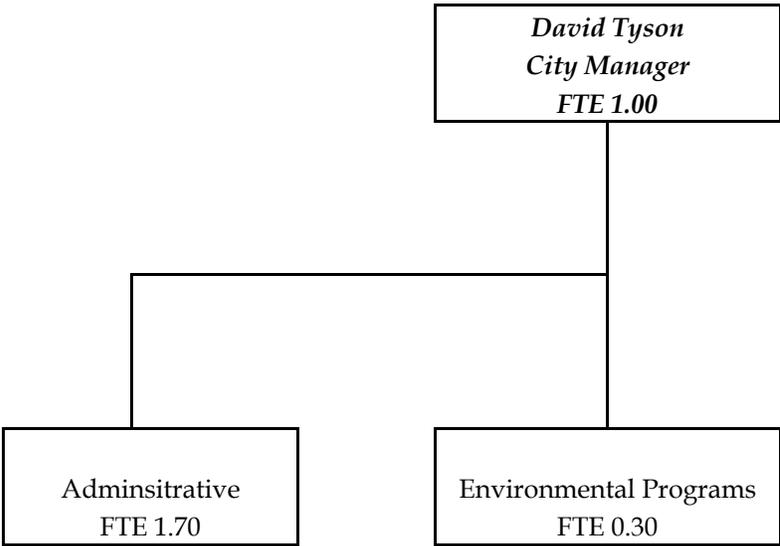


CITY MANAGER



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>2006-07 Actual</u>	<u>Amended 2007-08 Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
EXPENDITURES BY PROGRAM:				
City Manager	\$349,663	\$349,422	\$366,705	\$340,614
Environmental Programs	105,815	83,605	67,024	85,838
Total	\$455,478	\$433,027	\$433,729	\$426,452

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$359,408	\$361,884	\$376,803	\$355,357
Services and Supplies	95,870	69,143	53,737	71,095
Capital Outlay	200	2,000	3,189	0
Total	\$455,478	\$433,027	\$433,729	\$426,452

REVENUES BY FUND:

General Fund	\$349,663	\$349,422	\$366,705	\$340,614
Environmental Programs	105,815	83,605	67,024	85,838
Total	\$455,478	\$433,027	\$433,729	\$426,452

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
PERSONNEL:			
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	0.70
Project Manager			0.30
Total	3.00	3.00	3.00

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:			
General Fund	3.00	3.00	2.70
Environmental Programs			0.30
Total	3.00	3.00	3.00

General Government



DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: General
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.

	<u>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$331,226	\$332,522	\$347,433	\$328,014
Services and Supplies	18,237	14,900	16,083	12,600
Capital Outlay	200	2,000	3,189	0
Total Expenditures	<u>\$349,663</u>	<u>\$349,422</u>	<u>\$366,705</u>	<u>\$340,614</u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Manager	1.00	1.00	1.00
Assistant to City Manager	0.00	1.00	1.00
Executive Assistant	1.00	0.00	0.00
Special Projects Manager	0.70	0.70	0.70
Total	<u>2.70</u>	<u>2.70</u>	<u>2.70</u>

SERVICE LEVEL CHANGES:

None.

General Government



DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: General
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 Coast Guard Ball and assist with promotion. Plan and promote employee recognition dinner. Assist and coordinate special events within the City. Attend Neighborhood Watch Meetings.

PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)

	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Budget</u>
Update visioning document on an annual basis			

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

Management team meetings	24	24	24
Neighborhood meetings	5	10	10
Meetings with local business	1	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

General Government



DEPARTMENT: City Manager
PROGRAM: Environmental Programs

Fund: Environmental Programs
Account: 44505

PROGRAM MISSION:

The Environmental Program's mission is to provide direct assistance to the City Manager and the City Council with a variety of special programs and projects intended to address immediate and long term concerns for the citizens of the City of Eureka.

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>2006-07 Actual</u>	<u>Amended 2007-08 Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$28,182	\$29,362	\$29,370	\$27,343
Services and Supplies	77,633	54,243	37,654	58,495
Capital Outlay				
Total Expenditures	\$105,815	\$83,605	\$67,024	\$85,838

PROGRAM RESOURCES:

Tipping Fees	\$16,777	\$32,000	\$47,122	\$26,000
Recycling Charges	0	0	0	
Interest Revenues	3,636	6,600	4,000	3,500
Grants	7,079	7,000	7,790	7,000
Fund Balance	78,323	38,005	8,112	49,338
Total Resources	\$105,815	\$83,605	\$67,024	\$85,838

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.30	0.30	0.30
Total	0.30	0.30	0.30

Full Time Equivalent Positions by Fund

Environmental Programs	0.30	0.30	0.30
Total	0.30	0.30	0.30

SERVICE LEVEL CHANGES:

None

General Government



DEPARTMENT: City Manager
PROGRAM: Environmental Programs

Fund: Environmental Programs
Account: 44505

COUNCIL GOALS SUPPORTED:

Increase Waste Diversion and Recycling in the City of Eureka

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	2006-07 Actual	2007-08 Target	2007-08 Estimated	2008-09 Target
Increase Residential Curbside recycling households	920	1200	1300	8800
Adopt Mandatory Collection Ordinance	5%	50%	50%	100%
Develop Regional Food Waste Diversion Facility	5%	10%	10%	20%
Increase Commercial Recycling	10%	20%	20%	30%
Continue outreach/promotional efforts	100%	100%	100%	100%
Continue Special Collection Events	3	4	4	5
Continue Regionalization efforts	25%	50%	30%	50%
Continue efforts to divert construction/demolition det	5%	10%	10%	25%
Continue business waste audits	1	2	1	2

Develop a City and Regional Trail System

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	2006-07 Actual	2007-08 Target	2007-08 Estimated	2008-09 Target
Continue efforts to develop Elk River Wildlife Trail	10%	20%	15%	25%
Continue efforts to develop Eureka-Arcata Trail	5%	10%	10%	20%
Continue to develop Eureka Waterfront Trail/Promer	5%	10%	10%	15%

Cleanup of Contaminated Brownfields

<u>Supporting Department Objectives</u>	PERFORMANCE MEASURES:			
	2006-07 Actual	2007-08 Target	2007-08 Estimated	2008-09 Target
Secure Cleanup Grant funding	1	1	1	1

General Government



DEPARTMENT: City Manager
PROGRAM: Environmental Programs

Fund: Environmental Programs
Account: 44505

Continue Special Projects

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	2006-07 Actual	2007-08 Target	2007-08 Estimated	2008-09 Target
Art and Culture Commission Liaison	100%	100%	100%	100%
Fire Assessment assistance	20%	50%	50%	100%
Hazard Mitigation assistance				
Public Information Officer Training				
Multiple Assistance Center coordination				
Other Special Projects as needed				

PERFORMANCE MEASURES: Program/Service Outcomes: (based on program objectives)	2006-07 Actual	2007-08 Estimated	2008-09 Budget
	Franchise contract to increase curbside recycling	No	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)

Program/Service Outputs: (goods, services, units produced)	2006-07 Actual	2007-08 Estimated	2008-09 Budget
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

