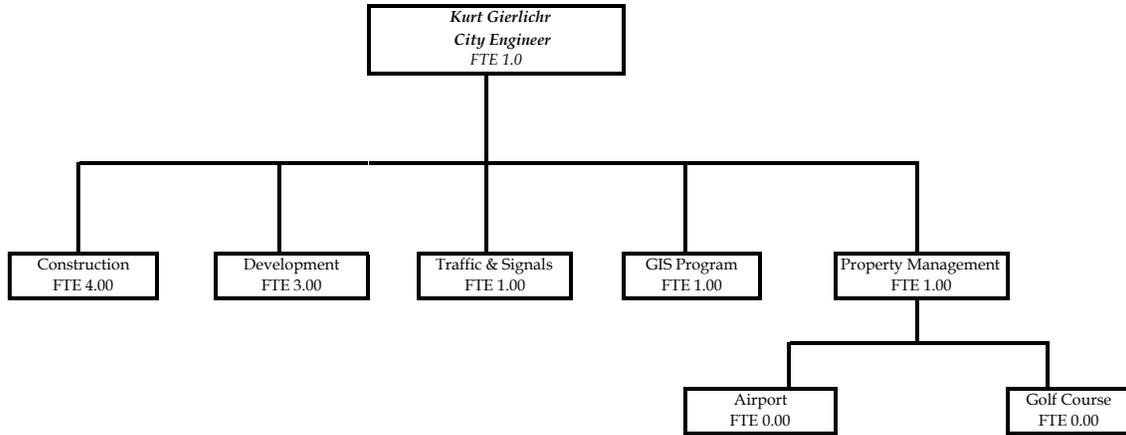


# ENGINEERING DEPARTMENT

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**Mission:**

*Provide professional civil engineering and management support for the effective and efficient operation, maintenance and improvement of the City's infrastructure.*



# Department Summary

# Engineering



## DEPARTMENT DESCRIPTION:

The Engineering Department is responsible for the operation and capital improvement of the community's infrastructure. Public and safety needs are met by the Traffic/Signals programs. Planning, programming, design and construction services are provided to these and many other City departments and programs by the Development, Construction, Property Management, including Golf Course and Geographical Information System (GIS) programs.

	<u>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Engineering-Construction	\$407,796	\$471,032	\$417,194	\$548,925
Engineering-Development	416,340	401,029	361,733	251,292
Traffic/Signals	465,467	569,987	576,517	561,464
GIS Program	85,307	90,825	79,159	79,944
Property Management	76,068	89,139	90,924	89,627
Airport	20,672	18,733	12,431	18,405
Golf Course	21,204	4,613	4,570	5,222
<b>Total</b>	<b>\$1,492,854</b>	<b>\$1,645,358</b>	<b>\$1,542,528</b>	<b>\$1,554,879</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$942,324	\$1,047,561	\$979,226	\$1,030,067
Services and Supplies	486,494	561,712	537,321	523,312
Capital Outlay	64,036	36,085	25,981	1,500
<b>Total</b>	<b>\$1,492,854</b>	<b>\$1,645,358</b>	<b>\$1,542,528</b>	<b>\$1,554,879</b>

## REVENUES BY FUND:

General Fund	\$1,450,978	\$1,622,012	\$1,525,527	\$1,466,452
Airport Fund	20,672	18,733	12,431	18,405
Golf Course Fund	21,204	4,613	4,570	5,222
Gas Tax				64,800
<b>Total</b>	<b>\$1,492,854</b>	<b>\$1,645,358</b>	<b>\$1,542,528</b>	<b>\$1,554,879</b>

## PERSONNEL:

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
Full-time Positions	12.00	13.00	11.00
<b>Total</b>	<b>12.00</b>	<b>13.00</b>	<b>11.00</b>

## FULL TIME EQUIVALENT SUMMARY BY FUNDS:

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
General Fund	12.00	13.00	11.00
<b>Total</b>	<b>12.00</b>	<b>13.00</b>	<b>11.00</b>





DEPARTMENT: Engineering  
 PROGRAM: Construction

FUND: General  
 ACCOUNT: 44122

**COUNCIL GOALS SUPPORTED:**

<b>SUPPORT IDENTIFIED INDUSTRY CLUSTERS:</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Review current and future planned economic development to ensure sufficient water capacity will be available to serve its needs	Yes	Yes	Yes	Yes
Review current and future planned economic development to ensure sufficient wastewater capacity will be available to serve its needs	Yes	Yes	Yes	Yes
Review current and future planned economic development to ensure sufficient transit capacity will be available to serve its needs	Yes	Yes	Yes	Yes
Ensure Capital Improvement Program includes water, wastewater and road improvement projects to support planned economic development	Yes	Yes	Yes	Yes

<b>SUPPORT ARTS AND ENTERTAINMENT VENUES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Identify and assist in design and construction of projects that will support current and future planned entertainment venues.				
Number of projects completed	1	1	1	1
Number of projects reviewed	0	0	0	0

<b>IMPROVE TRANSPORTATION ACCESS TO OUR REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Develop relationships with Federal and State funding agencies to assist in accessing financial and technical support.	Yes	Yes	Yes	Yes
Participate in regional transportation planning activities. Number of meetings attended	0	0	0	0
Participate in reviewing Balloon Track Master Plan and Traffic Study	Yes	Yes	Yes	Yes

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Construction

FUND: General  
 ACCOUNT: 44122

<b>ATTRACT CITY RESIDENTS DOWNTOWN BY ENHANCING WATER ACCESS</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Develop and implement Waterfront Infrastructure Improvement projects. Number of projects constructed	2	2	2	2
Participate in Waterfront Trail planning meeting. Number of meetings attended	4	4	4	4

<b>MAKE DOWNTOWN LIVING ATTRACTIVE BY ENHANCING RESIDENTIAL SERVICES</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Enhance recreational and pedestrian uses along the waterfront. Number of projects constructed	2	2	2	2

<b>ENCOURAGE PROPERTY OWNERS TO ENHANCE THEIR PROPERTY</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Work on simplifying street tree program to make it easier for residents to plant street trees	Yes	Yes	Yes	Yes

<b>ESTABLISH CLEAR, OBJECTIVE DESIGN STANDARDS THAT ARE SUPPORTED BY OUR COMMUNITY</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Implement recommendations of design review committee in revising relevant design standards	No	Yes	Yes	Yes
Develop specific neighborhood design standards for public infrastructure. Number of new standards developed	0	0	0	0

# Engineering



DEPARTMENT: Engineering      FUND: General  
 PROGRAM: Construction      ACCOUNT: 44122

<b>SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Update lighting standards and spacing. Continue to review current lighting technology with the goal of improving efficiency. Number of hours investigated.	30	20	20	30
Pursue solar powered street lighting technology. Number of hours investigated	0	10	10	20

<b>DEVELOP MULTI-DISCIPLINARY AGENCY REGIONAL TRAINING TOWER</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Assist in the design and construction of the Regional Fire Training projects. Number of projects completed	0	1	1	1

<b>MAINTAIN EFFECTIVE FIRE PREVENTION STANDARDS</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Design and construct Capital Improvement Projects to support sufficient water pressure and delivery. Number of projects completed	2	1	1	1

<b>ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE NEIGHBORHOODS</b>				
	<b>2006-07 Actual</b>	<b>PERFORMANCE MEASURES:</b>		<b>2008-09 Target</b>
		<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	
<b><u>Supporting Department Objectives</u></b>				
Adopt standards for traffic calming devices. Number of new standards created and adopted	0	0	0	3
Develop funding strategies for the implementation, evaluation and monitoring of traffic calming projects and improvements.	1	1	1	2

# Engineering



DEPARTMENT: Engineering  
PROGRAM: Construction

FUND: General  
ACCOUNT: 44122

<b>PROMOTE THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN EUREKA</b>				
	<b>2006-07</b>	<b>PERFORMANCE MEASURES:</b>		
		<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Prioritize roadway improvements that increase the capacity of Highway 101. Number of projects developed	1	1	1	1
Take compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure the Eureka Community Plan will include a traffic element that includes improved and arterial links around the City. Number of hours spent attending meetings and reviewing documents	100	140	140	140
Insure there is a program to mitigate the significant traffic impacts associated with current projected growth in the unincorporated areas around Eureka.	Yes	Yes	Yes	Yes

<b>ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH EUREKA TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE CITY LIMITS</b>				
	<b>2006-07</b>	<b>PERFORMANCE MEASURES:</b>		
		<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Participate in the Greater Eureka Area Traffic Advisory Group meetings and traffic model preparation and review. Number of hours spent attending meetings and reviewing documents.	50	60	60	120
Take compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure the Eureka Community Plan will include a traffic element that includes improved and arterial links around the City.	Yes	Yes	Yes	Yes
Insure there is a program to mitigate the significant traffic impacts associated with current projected growth in the unincorporated areas around Eureka.	Yes	Yes	Yes	Yes

<b>SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS</b>				
	<b>2006-07</b>	<b>PERFORMANCE MEASURES:</b>		
		<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Employ traffic calming measures appropriate to the neighborhood. Number of traffic calming measures employed	1	1	1	1





DEPARTMENT: Engineering  
PROGRAM: Development

FUND: General  
ACCOUNT: 44124

**COUNCIL GOALS SUPPORTED:**

**INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES**

<u>Supporting Department Objectives</u>	<u>2006-07 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2008-09 Target</u>
		<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Require full public improvements as permitted by Eureka Municipal Code on all building permits (Percent of building permits Public Improvement Requirements (PIRs) completed)	N/A	100	90	100
Recover full cost of reviewing and issuing permits (percent of personnel costs)	N/A	100%	75%	100%

**CREATE A SIMPLE, CUSTOMER FRIENDLY PERMITTING PROCESS THAT MEETS THE NEEDS OF OUR CUSTOMERS**

<u>Supporting Department Objectives</u>	<u>2006-07 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2008-09 Target</u>
		<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Issue water, sewer and encroachment permits within 30 minutes counter time (percent of permits)	N/A	100%	90%	100%

**CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY. STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENTS**

<u>Supporting Department Objectives</u>	<u>2006-07 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2008-09 Target</u>
		<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
No cost encroachment permits for sidewalk repairs by property owners (number of permits)	33	30	27	30
No cost field surveys for sidewalk repairs by property owners (number of surveys)	33	30	27	30
No cost encroachment permits for review and installation of street trees (number of permits)	7	50	52	50

**ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS**

<u>Supporting Department Objectives</u>	<u>2006-07 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2008-09 Target</u>
		<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
No cost encroachment permits for review and installation of street trees (number of permits)	7	50	52	50

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Development

FUND: General  
 ACCOUNT: 44124

**PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS**

<u>Supporting Department Objectives</u>	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	250+/-	300	300	300

**PROMOTE THE EUREKA STREET TREE PLAN AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES**

<u>Supporting Department Objectives</u>	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
No cost encroachment permits for review and installation of private street trees (number of permits)	7	50	52	50



# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Traffic/Signals

FUND: General  
 ACCOUNT: 44125

## COUNCIL GOALS SUPPORTED:

<b>ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES</b>				
	2006-07	<u>PERFORMANCE MEASURES:</u>		2008-09
	<u>Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Coordinate meetings with Parking Place Commission	12	12	12	12
Electronic parking meter installation project	0%	100%	30%	70%
Parking Meter Assessment District Program	0%	25%	20%	50%
Meetings with Eureka Main Street	0	3	1	4

<b>SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA</b>				
	2006-07	<u>PERFORMANCE MEASURES:</u>		2008-09
	<u>Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Develop underground districts	0%	0%	0%	10%
Update lighting standards and spacing	0%	0%	0%	100%
Pursue creation of assessment district for purchase and maintenance of street lights	No	Yes	No	Yes
Investigate solar powered street lighting	Yes	Yes	Yes	Yes

<b>ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS</b>				
	2006-07	<u>PERFORMANCE MEASURES:</u>		2008-09
	<u>Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
<b><u>Supporting Department Objectives</u></b>				
Adopt standards for traffic calming devices and measures	No	Yes	No	Yes
Develop funding strategies for the implementation, evaluation and monitoring of traffic calming projects	No	Yes	Yes	Yes
Incorporate walkability concepts into all community plans and projects	Yes	Yes	Yes	Yes

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Traffic/Signals

**FUND:** General  
**ACCOUNT:** 44125

<b>PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Regional Bicycle Plan update process	Yes	Yes	Yes	Yes
Pursue and implement State and Federal funding and grants for bicycle, pedestrian and transit improvement projects	0	2	2	3
Install crosswalk in-pavement lights	0	3	3	0

<b>CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Maintain levels of service for the City's existing arterials and collectors to discourage motorists from taking alternate cut-through routes on residential streets	Yes	Yes	Yes	Yes
Pursue previously identified non-freeway alternatives	10%	20%	20%	20%
Take a leadership role in revising all Route Concept reports to meet our community's desire for all State Routes within the City of Eureka	0%	0%	0%	0%

<b>ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
<b><u>Supporting Department Objectives</u></b>				
Insure that the Eureka Community Plan will contain a traffic element that includes improved and extended arterial links around the City	Yes	Yes	Yes	Yes
Review and comment on development projects within the County adjacent to the City of Eureka	8	8	8	8
Take a compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure that there is a program to mitigate the significant traffic impacts associated with current and projected growth in the unincorporated areas adjacent to the City (ie. traffic impact fees)	5%	10%	5%	50%







DEPARTMENT: Engineering  
PROGRAM: GIS Program

FUND: General  
ACCOUNT: 44126

**COUNCIL GOALS SUPPORTED:**

**FOCUS ON ECONOMIC DEVELOPMENT THAT ATTRACTS AND RETAINS BUSINESSES THAT MAINTAIN OUR QUALITY OF LIFE IN HUMBOLDT COUNTY  
LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			<u>2008-09 Target</u>
	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	Yes
Accurate and timely mapping of business-related data for City of Eureka	No	Yes	No	Yes

**BECOME THE VISITOR-SERVING HUB OF THE REGION**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			<u>2008-09 Target</u>
	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Provide regional mapping agencies with timely and accurate data	Yes	Yes	Yes	Yes
Create and manage City of Eureka Visitor-serving web-GIS application	No	No	No	Yes

**BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			<u>2008-09 Target</u>
	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Primary steward of geospatial data for the greater Eureka area	Yes	Yes	Yes	Yes
Maintain effective working relationships with instrumental agencies such as Humboldt State University, County of Humboldt and local cities.	Yes	Yes	Yes	Yes
Create and host a timely and accurate web-GIS application to support all facets of City of Eureka businesses	No	Yes	No	Yes

**MAKE EVERY EFFORT TO IMPROVE TRANSPORTATION ACCESS TO AND FROM OUR REGION**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			<u>2008-09 Target</u>
	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	
Participate in the creation of a greater Eureka area regional transportation model	Yes	Yes	Yes	Yes
Create and steward timely and accurate datasets regarding transportation infrastructure	Yes	Yes	No	Yes



DEPARTMENT: Engineering  
PROGRAM: GIS Program

FUND: General  
ACCOUNT: 44126

**ATTRACT VIBRANT COMMERCIAL BUSINESS TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY**

	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	Yes
Accurate and timely mapping of business-related data for City of Eureka	No	Yes	No	Yes

**ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN**

	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
Create and steward historical property datasets	No	Yes	No	Yes
Create and manage historical properties web-GIS application	No	No	No	Yes

**ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES**

	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
Create and steward parking, business and infrastructure datasets	Yes	Yes	Yes	Yes
Provide mapping and analysis of downtown parking data	No	Yes	No	Yes
Utilize data from the Greater Eureka Area Regional Transportation Model	No	Yes	No	Yes

**CREATE A SIMPLE, CUSTOMER-FRIENDLY PERMITTING PROCESS THAT MEETS THE NEEDS OF OUR CUSTOMERS**

	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
Provide geospatial framework for Trak-it building permit software	Yes	Yes	Yes	Yes
Create and manage browser-based customer-friendly web-GIS portal for all permit processing	No	No	No	Yes
Accurate and timely mapping of <u>all</u> City of Eureka infrastructure data	No	Yes	No	Yes
Create and manage web-version of Engineering Department utility data	No	Yes	No	Yes

**SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA**

	2006-07 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2008-09 <u>Target</u>
		2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
Create timely and accurate street light dataset for City of Eureka	Yes	Yes	Yes	Yes
Work with public and private entities to analyze and design street lighting schema	No	No	No	Yes

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** GIS Program

**FUND:** General  
**ACCOUNT:** 44126

<b>MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward fire and emergency response geospatial datasets	Yes	Yes	Yes	Yes
Work with potential contractors to provide the latest technology for fire and emergency response	Yes	Yes	Yes	Yes
Provide timely support of fire and emergency response GIS applications	No	Yes	No	Yes

<b>DEVELOP A LONG-TERM PLAN FOR PUBLIC SAFETY FACILITIES, EQUIPMENT AND INFRASTRUCTURE UPGRADE, INCLUDING SEISMIC UPGRADING</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward comprehensive infrastructure datasets	Yes	Yes	Yes	Yes
Conduct public safety facilities analysis	No	No	No	Yes
Create and steward un-reinforced masonry (URM) dataset	Yes	Yes	Yes	Yes
Conduct URM and hazard analysis	No	No	No	No

<b>THE FOLLOWING COUNCIL GOALS FOR TRANSPORTATION MANAGEMENT CAN ALL BE POSITIVELY INFLUENCED THROUGH THE USE OF THE GREATER EUREKA AREA REGIONAL TRANSPORTATION MODEL</b>				
<b>ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS</b>				
<b>PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY'S STREETS</b>				
<b>ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS</b>				
<b>SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS</b>				
<b>REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA</b>				
<b>PROMOTE THE EUREKA STREET TREE PLAN AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create timely and accurate Eureka street tree dataset	Yes	Yes	No	Yes
Work with local contractors to develop experimental street tree interactive website	Yes	No	No	Yes

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Property Management

**FUND:** General  
**ACCOUNT:** 44510

**PROGRAM MISSION:**

The Property Management Program mission is to manage, maintain and enhance all City owned property while ensuring all properties are being utilized to achieve the highest possible benefit to the City.

**PROGRAM DESCRIPTION:**

The Property Management Program provides for the operational activities of City and Redevelopment Agency owned real property in accordance with established real property procedures and policies. Property management includes negotiating and managing real property leases, sales and acquisition, determining and adjusting base rents, coordinating inspections and providing responsible and complex staff assistance to various City departments.

	<u>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$73,742	\$78,539	\$81,120	\$84,027
Services and Supplies	2,326	10,600	9,804	5,600
<b>Total Expenditures</b>	<u>\$76,068</u>	<u>\$89,139</u>	<u>\$90,924</u>	<u>\$89,627</u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Project Manager	1.00	1.00	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

None.

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Property Management

FUND: General  
 ACCOUNT: 44510

## COUNCIL GOALS SUPPORTED:

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
<b><u>Supporting Department Objectives</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2006-07 Actual</u></b>	<b><u>2007-08 Target</u></b>	<b><u>2007-08 Estimated</u></b>	<b><u>2008-09 Target</u></b>
Consumer Price Index adjustments applied to property leases	0%	8%	8%	80%

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
<b><u>Supporting Department Objectives</u></b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b><u>2006-07 Actual</u></b>	<b><u>2007-08 Target</u></b>	<b><u>2007-08 Estimated</u></b>	<b><u>2008-09 Target</u></b>
Respond in timely manner to phone messages	90%	100%	95%	100%
Respond to work requests in a timely manner	80%	80%	75%	90%
Update website with applicable information	0	0	0	1



# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Municipal Airport

FUND: Airport  
 ACCOUNT: 44520

## COUNCIL GOALS SUPPORTED:

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Consumer Price Index Adjustments applied to property leases	0%	8%	8%	80%

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Respond in timely manner to phone messages	90%	100%	95%	100%
Respond to work request in a timely manner	80%	80%	75%	90%
Update website with applicable information	0	0	0	1

# Engineering



**DEPARTMENT:** Engineering  
**PROGRAM:** Golf Course

**FUND:** Airport  
**ACCOUNT:** 44510

**PROGRAM MISSION:**

The Golf Course Program mission is to provide support to the private golf course management team.

**PROGRAM DESCRIPTION:**

The Golf Course program provides oversight and administration of the lease for private management, operation and improvement of the Eureka Municipal Golf Course

	<u>2006-07 Actual</u>	<u>2007-08 Amended Budget</u>	<u>2007-08 Estimated</u>	<u>2008-09 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits				
Services and Supplies	21,204	\$4,613	4,570	\$5,222
Capital Outlay				
<b>Total Expenditures</b>	<u>\$21,204</u>	<u>\$4,613</u>	<u>\$4,570</u>	<u>\$5,222</u>

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

None

**SERVICE LEVEL CHANGES:**

None.

# Engineering



DEPARTMENT: Engineering  
 PROGRAM: Golf Course

FUND: Airport  
 ACCOUNT: 44510

**COUNCIL GOALS SUPPORTED:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Consumer Price Index Adjustments applied to property leases	Yes	Yes	Yes	Yes

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Respond in timely manner to phone messages	90%	100%	95%	100%
Update website with applicable information	0	0	0	1

