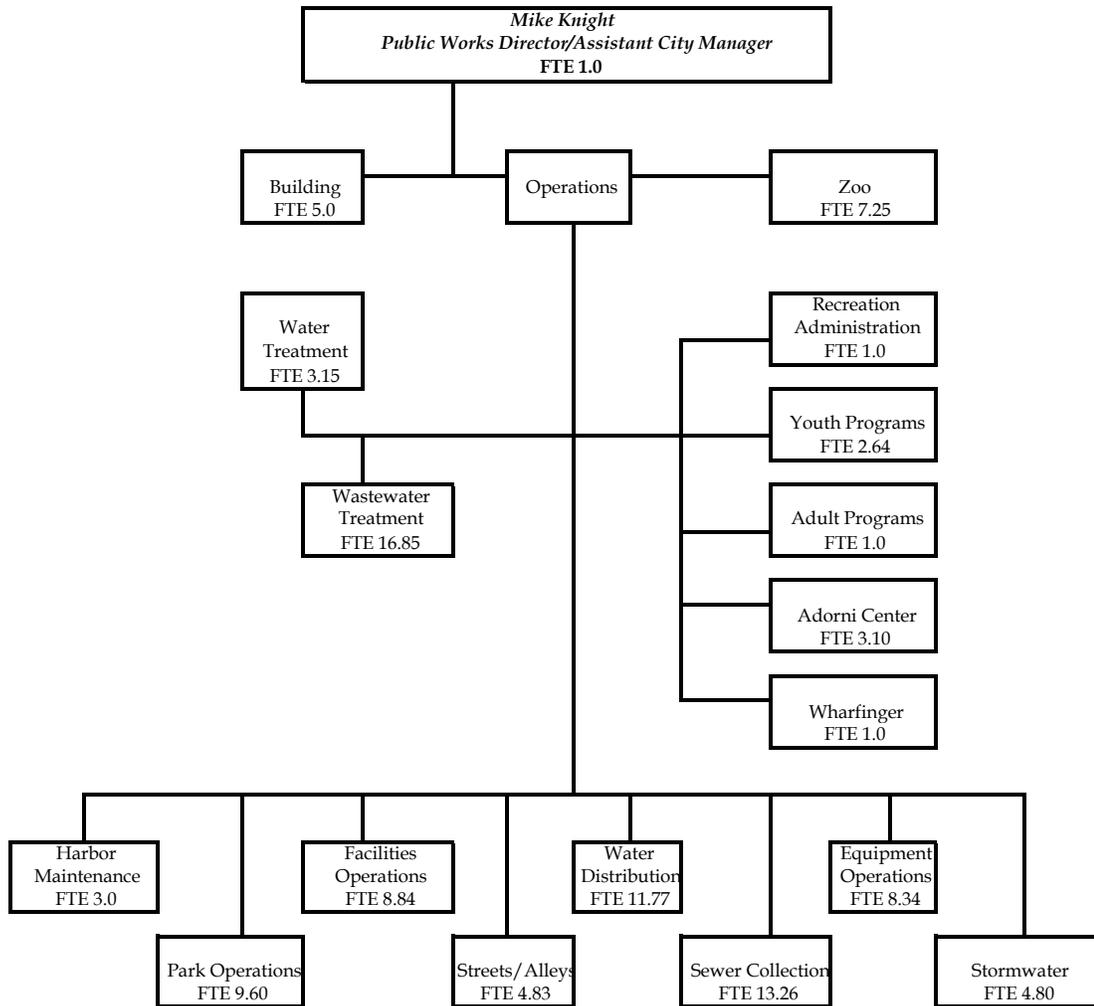


# *PUBLIC WORKS DEPARTMENT*

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**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>2006-07</u>	<u>2007-08</u>	<u>2007-08</u>	<u>2008-09</u>
	<u>Actual</u>	<u>Amended Budget</u>	<u>Estimated</u>	<u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Stormwater	\$276,481	\$345,920	\$332,941	\$340,548
Streets/Alley Maintenance	589,227	631,237	609,115	806,233
Facilities Operations	655,444	701,397	672,661	658,181
Recreation - Administration	93,737	104,128	89,915	54,400
Recreation - Youth	449,789	489,406	459,786	520,857
Recreation - Adult	117,571	171,329	145,085	144,295
Adorni	198,181	216,560	195,002	246,254
Zoo	608,123	719,286	671,908	660,617
Park Operations	691,615	689,846	712,736	683,177
Water Distribution	1,577,868	1,233,777	1,193,082	1,426,933
Water Treatment	2,043,601	2,252,358	1,792,723	2,230,090
Sewer Collection	2,766,965	1,309,096	1,365,448	1,608,669
Wastewater Treatment	2,366,556	2,826,195	2,779,447	2,827,675
Harbor	820,319	611,239	574,289	553,687
Wharfinger	94,799	98,811	86,398	93,083
Building	562,867	635,767	580,896	656,291
Equipment Operations	1,482,724	1,886,873	1,846,725	1,770,342
<b>Total</b>	<u>\$15,395,867</u>	<u>\$14,923,225</u>	<u>\$14,108,157</u>	<u>\$15,281,332</u>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$5,997,842	\$6,582,587	\$6,363,791	\$6,877,246
Services and Supplies	\$9,110,222	\$7,238,158	\$6,649,012	\$7,513,236
Capital Outlay	\$287,803	\$ 1,102,480	\$1,095,354	\$890,850
<b>Total</b>	<u>\$15,395,867</u>	<u>\$14,923,225</u>	<u>\$14,108,157</u>	<u>\$15,281,332</u>

# Department Summary

# Public Works



## REVENUES BY FUND:

General Fund	\$3,663,855	\$4,057,677	\$3,877,862	\$3,690,329
Water Fund	3,621,469	3,486,135	2,985,805	3,657,023
Wastewater Fund	5,133,521	4,135,291	4,144,895	4,436,344
Harbor Fund	915,118	710,050	660,687	646,770
Building Fund	562,867	635,767	580,896	656,291
Gas Tax	16,313	11,432	11,287	424,233
Equipment Operations Fund	1,482,724	1,886,873	1,846,725	1,770,342
<b>Total</b>	<b>\$15,395,867</b>	<b>\$14,923,225</b>	<b>\$14,108,157</b>	<b>\$15,281,332</b>

	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>
<b>PERSONNEL:</b>			
Full-time Positions	97.00	99.00	97.00
Regular Part-time Positions	7.43	6.38	5.28
<b>Total</b>	<b>104.43</b>	<b>105.38</b>	<b>102.28</b>

<b>FULL TIME EQUIVALENT SUMMARY BY FUND:</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>
General Fund	41.06	43.01	33.55
Gas Tax			6.36
Water Fund	14.72	14.72	14.72
Wastewater Fund	29.91	29.91	29.91
Harbor Fund	4.00	4.00	4.00
Building Fund	6.40	5.40	5.40
Equipment Operations	8.34	8.34	8.34
<b>Total</b>	<b>104.43</b>	<b>105.38</b>	<b>102.28</b>

# Public Works



**DEPARTMENT:** Public Works      **FUND:** General & Gas Tax  
**PROGRAM:** Stormwater      **ACCOUNT:** 44130

**PROGRAM DESCRIPTION:**

The Stormwater Division is the lead in the City's efforts to protect water quality by reducing the discharge of pollutants to the storm drain system and receiving waters to the maximum extent practicable. These activities include but are not limited to following the six Minimum Control Measures (MCMs) of the City's Stormwater Management Plan (SWMP): Public Education and Outreach, Public Involvement/Participation, Illicit Discharge Detection and Elimination, Pollution Prevention and Good Housekeeping in Municipal Operations, Construction Site Stormwater Runoff Control and Post-Construction Stormwater Management.

	<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	\$248,332	\$260,470	\$253,763	\$248,328
Services and Supplies	28,149	85,450	79,178	92,220
Capital Outlay				
<b>Total Expenditures</b>	<u>\$276,481</u>	<u>\$345,920</u>	<u>\$332,941</u>	<u>\$340,548</u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Target</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Maintenance Supervisor	0.50	0.50	0.50
Street Sweeper Operator	2.00	2.00	2.00
Maintenance Worker I-II	2.00	2.00	2.00
Public Works - Project Manager	0.30	0.30	
<b>Total</b>	<u>4.80</u>	<u>4.80</u>	<u>4.50</u>

**SERVICE LEVEL CHANGES:**

.30 FT Project Manager transferred to Environmental Programs

## Public Works



DEPARTMENT: Public Works      FUND: General & Gas Tax  
 PROGRAM: Stormwater      ACCOUNT: 44130

### COUNCIL GOALS SUPPORTED:

#### IMPROVING QUALITY OF LIFE BY ENHANCING WATER QUALITY

##### Supporting Program Goals:

Comply with the National Pollution Discharge Elimination System (NPDES) Stormwater Permit Program by achieving all the measurable goals of this fiscal year associated with the Illicit Discharge Detection and Elimination, Pollution Prevention and Good Housekeeping in Municipal Operations, Construction Site Stormwater Runoff Control and Post-Construction Stormwater Management MCMs.

Supporting Program Objectives:	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
Submit State Annual NPDES	100%	100%	100%	100%
Implement New Database for	100%	100%	100%	100%
Implement System to Track	100%	100%	100%	100%
Develop Best Management	100%	100%	100%	100%
Chair Monthly North Coast	50%	100%	92%	100%
Implement New Storm Drain	N/A	100%	100%	100%
Complete and Submit the BMP	N/A	100%	100%	100%
Complete & Submit Erosion	N/A	100%	100%	100%
Draft, Review and Submit the	N/A	N/A	25%	100%
Draft the Integrated Pesticide,	N/A	N/A	N/A	100%

#### CITY BEAUTIFICATION THROUGH PUBLIC EDUCATION ABOUT STORMWATER ISSUES

##### Supporting Program Goals:

Comply with the National Pollution Discharge Elimination System (NPDES) Stormwater Permit Program by achieving all the measurable goals of this fiscal year associated with the Public Education and Outreach and Public Involvement/Participation

Supporting Program Objectives:	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
Increase Stormwater Related	100%	100%	100%	100%
Organize at Least Two	50%	100%	100%	100%
Organize the Annual Mayday	100%	100%	100%	100%
Continue Reaches to Beaches	N/A	100%	100%	100%
Complete Stormwater GIS	N/A	100%	100%	100%
Complete and Submit the Best	N/A	100%	100%	100%
Implement Reaches to Beaches	N/A	N/A	N/A	100%

# Public Works



DEPARTMENT: Public Works      FUND: General & Gas Tax  
 PROGRAM: Streets/Alley Maintenance      ACCOUNT: 44200

**PROGRAM DESCRIPTION:**

This program is responsible for upkeep of the City's public street and alley surfaces, regulatory, warning and street name signs, pavement and curb markings, storm drain system maintenance, weed abatement of City and Redevelopment Agency properties, airport pavement and perimeter care, and maintenance and repair of City's off-street parking lots and meters. Sweeping provides services to maintain the cleanliness and appearance of all streets, alleys and parking lots through debris, rubbish and leaf removal, and enhances storm drain facility operations. The program assists other departments with projects by providing manpower and equipment, completing abatement projects on private property as deemed necessary by the Fire Department, and collecting repair costs for damaged property within its area of responsibility.

	<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	\$276,744	\$307,431	\$289,183	\$312,466
Services and Supplies	298,288	309,806	305,932	377,617
Capital Outlay	14,195	14,000	14,000	116,150
Total Expenditures	<u>\$589,227</u>	<u>\$631,237</u>	<u>\$609,115</u>	<u>\$806,233</u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Target</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Public Works Operations Superintendent	0.33	0.33	0.33
Maintenance Supervisor	0.50	0.50	0.50
Heavy Equipment Operator	1.00	1.00	1.00
Maintenance Worker I-II	3.00	3.00	2.00
Senior Maintenance Worker			1.00
Total	<u>4.83</u>	<u>4.83</u>	<u>4.83</u>

**SERVICE LEVEL CHANGES:**

None

# Public Works



DEPARTMENT: Public Works      FUND: General & Gas Tax  
 PROGRAM: Streets/Alley Maintenance      ACCOUNT: 44200

## COUNCIL GOALS SUPPORTED:

### IMPROVING QUALITY OF LIFE BY PROVIDING AND MAINTAINING SAFE TRAVEL PATHS THROUGHOUT THE COMMUNITY

**Supporting Program Goals:**

Implement a plan for monthly inspection/maintenance for traffic signage and pavement markings. Continue Sidewalk Improvement Program.

Supporting Program Objectives:	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
Continue Sidewalk Improvement	N/A	15%	15%	20%
Implement Modernized Preservation Principles for Street	YES	YES	YES	YES
Implement a Thermal Plastic Street Program	N/A	N/A	N/A	5%

### IMPROVING QUALITY OF LIFE BY ENHANCING WATER QUALITY

**Supporting Program Goals:**

Develop Best Management Practices (BMP's) for municipal operations that may contribute to stormwater pollution. Continue street sweeping schedule that provides weekly/monthly maintenance of paved City street, alleys, parking lots and Caltrans right-of-way.

Supporting Program Objectives:	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
Implement Best Management Practices in Street Maintenance	25%	30%	30%	50%
Maintain City Storm Drain Outfalls in a Manner to Prevent	YES	YES	YES	YES
Maintain 120 Miles of Streets	100%	100%	100%	100%
Number of Lane Miles cleaned by	19,642	19,642	19,642	19,642
Number of Lane Miles cleaned	1,080	1,080	1,080	1,080

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Facilities Operations

**FUND:** General  
**ACCOUNT:** 44500

**PROGRAM DESCRIPTION:**

The Facilities Operations program is responsible for the maintenance and systems operation of over eighty City buildings. Major facilities include City Hall, Eureka Fire Headquarters, Municipal Auditorium, Adorni Center, Wharfinger Building, and the Economic Development Association Plant. Service functions provided are custodial, carpentry, electrical, plumbing, painting, and event set up. Facility maintenance is also provided to the Sequoia Park Zoo recreational facilities, and traffic signal electrical services throughout the City system.

	<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	\$412,923	\$444,090	\$460,861	\$425,767
Services and Supplies	186,372	237,057	200,482	222,414
Capital Outlay	56,149	20,250	11,318	10,000
<b>Total Expenditures</b>	<u>\$655,444</u>	<u>\$701,397</u>	<u>\$672,661</u>	<u>\$658,181</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>			
Electrician	1.00	1.00	1.00
Maintenance Supervisor			
Facilities Operations Superintendent	0.50	0.50	0.50
Facilities Maintenance Specialist	0.50	0.50	0.50
Senior Custodian	1.00	1.00	1.00
Custodial (RPT)	0.84	0.84	0.84
Facilities Maintenance Technician	2.00	2.00	1.00
Custodian	3.00	3.00	3.00
<b>Total</b>	<u>8.84</u>	<u>8.84</u>	<u>7.84</u>

**SERVICE LEVEL CHANGES:**

1 FT Facilities Maintenance Technician position was frozen

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Facilities Operations

**FUND:** General  
**ACCOUNT:** 44500

## COUNCIL GOALS SUPPORTED:

**BECOME A VISITOR-SERVING HUB OF THE REGION.  
 SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA.  
 DEVELOP MULTI-DISCIPLINE/MULTI-AGENCY REGIONAL TRAINING FACILITIES WITHIN CITY LIMITS.  
 CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA.  
 THE CITY OF EUREKA USES TECHNOLOGY TO STREAMLINE AND ASSIST CITIZEN EFFORTS TO  
 ACCESS INFORMATION AND TO SUBMIT APPLICATIONS.**

## 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. Maintain street lighting on 4th and 5th streets downtown and parking lot lighting systems. Maintain traffic signal systems.

## 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 to City traffic signals and sewer pump station alarm system. Continue to relieve back-logged work orders.

<b>Program/Service Outcomes: <u>(based on program objectives)</u></b>	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 <u>Actual</u></b>	<b>2007-08 <u>Target</u></b>	<b>2007-08 <u>Estimated</u></b>	<b>2008-09 <u>Target</u></b>
Implement schedule for corrective and preventative maintenance for City buildings and facilities	<b>NO</b>	<b>Partial</b>	<b>Partial</b>	<b>Yes</b>
Continue schedule to provide daily custodial care	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Continue Work Order Backlog System	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Continue program to perform regular maintenance checks to City traffic signals and sewer pump station alarm system	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Facilities Operations

**FUND:** General  
**ACCOUNT:** 44500

Program/Service Outputs: (goods, services, units produced)	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 <u>Actual</u></b>	<b>2007-08 <u>Target</u></b>	<b>2007-08 <u>Estimated</u></b>	<b>2008-09 <u>Budget</u></b>
# of City-owned building maintained	80	81	81	81
# of Offices receiving custodial care on a daily basis	70	75	75	75
# of Restrooms maintained on a daily basis	30	32	32	32
# of Traffic signals maintained on a regular basis	25	25	25	25

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Recreation Administration

**FUND:** General  
**ACCOUNT:** 45131

**PROGRAM DESCRIPTION:**

The purpose of Recreation Administration is to provide support, overview management, and direction of all services and activities provided through the Recreation Division.

	<u>2006-08 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	\$66,867	\$73,552	\$55,891	\$21,502
Services and Supplies	26,870	30,576	34,024	32,898
Capital Outlay				
<b>Total Expenditures</b>	<u>\$93,737</u>	<u>\$104,128</u>	<u>\$89,915</u>	<u>\$54,400</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>			
Recreation Manager	0.50	0.50	0.00
Administrative Assistant	0.50	0.50	0.50
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>

**SERVICE LEVEL CHANGES:**

0.5 of a FT Recreation Manager position was frozen

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Recreation Administration

**FUND:** General  
**ACCOUNT:** 45131

**COUNCIL GOALS SUPPORTED**

THE MISSION OF THE RECREATION DIVISION ADMINISTRATION IS TO PROVIDE FOR AND ENHANCE THE QUALITY OF LIFE AND SPIRIT OF THE COMMUNITY WITH A WIDE VARIETY OF RECREATIONAL PROGRAMS AND SERVICES.

**PROGRAM GOALS**

Offer new and continuing programs that are of interest to all age groups. Maintain working relationships with local school districts. Maintain relationship with the Parks and Recreation Commission.

**PROGRAM OBJECTIVES:**

Provide a quarterly recreation activities guide which will detail recreation activities that are available to the general public that encompass all age groups. Maintain working relationships with local school districts. Meet monthly with Parks and Recreation Commission.

**SUPPORTING PROGRAM OBJECTIVES**

	2006-07 Actual	2007-08 Target	2007-08 Estimated	2008-09 Target
<b>Program/Service Outcomes:</b>				
Produce recreation division activity brochure on a quarterly basis	Yes	Yes	Yes	Yes
Maintain monthly meeting schedule with local school districts	Yes	Yes	Yes	Yes
Meet monthly with Parks and Recreation Commission	Yes	Yes	Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>				
# of continuing programs available to general public	14	15	15	15
# of new programs available to general public	1	1	1	1

# 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>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	\$394,602	\$415,056	\$392,154	\$453,607
Services and Supplies	55,186	74,350	67,632	67,250
Capital Outlay				
<b>Total Expenditures</b>	<u>\$449,789</u>	<u>\$489,406</u>	<u>\$459,786</u>	<u>\$520,857</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>			
Recreation Manager	0.25	0.25	0.00
Recreation Supervisor	1.00	1.00	1.00
Administrative Assistant	0.25	0.25	0.25
Recreation Activities Coordinator	1.14	1.84	1.84
<b>Total</b>	<u>2.64</u>	<u>3.34</u>	<u>3.09</u>

**SERVICE LEVEL CHANGES:**

0.25 of a FT Recreation Manager position was frozen;

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Recreation-Adult Programs and Activities

**FUND:** General  
**ACCOUNT:** 45133

## COUNCIL GOALS SUPPORTED

THE MISSION OF THE RECREATION DIVISION IS TO PROVIDE FOR AND ENHANCE THE QUALITY OF LIFE AND SPIRIT OF THE COMMUNITY WITH A WIDE VARIETY OF RECREATIONAL PROGRAMS AND SERVICES.

## 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.

## SUPPORTING PROGRAM OBJECTIVES:

	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Budget</u>	<u>2008-09 Budget</u>
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Basketball teams	42	50	42	50
# of Volleyball teams	38	50	38	50
# of Softball teams	77	85	<b>77</b>	85
# of Special Interest teams	16	18	17	18

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Recreation-Adult Programs and Activities

**FUND:** General  
**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>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	\$93,700	\$133,204	\$113,955	\$106,990
Services and Supplies	23,871	38,125	31,130	37,305
Capital Outlay				
<b>Total Expenditures</b>	<u>\$117,571</u>	<u>\$171,329</u>	<u>\$145,085</u>	<u>\$144,295</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>			
Recreation Manager		0.25	0.25
Recreation Supervisor			0.00
Administrative Assistant		0.25	0.25
Sports Activities Coordinator		0.50	0.50
<b>Total</b>		<u>1.00</u>	<u>0.75</u>

**SERVICE LEVEL CHANGES:**

0.25 of a FT Recreation Manager position was frozen;

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Recreation-Adult Programs and Activities

**FUND:** General  
**ACCOUNT:** 45133

**COUNCIL GOALS SUPPORTED**

THE MISSION OF THE RECREATION DIVISION IS TO PROVIDE FOR AND ENHANCE THE QUALITY OF LIFE AND SPIRIT OF THE COMMUNITY WITH A WIDE VARIETY OF RECREATIONAL PROGRAMS AND SERVICES.

**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.

**SUPPORTING PROGRAM OBJECTIVES:**

	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Budget</u>	<u>2008-09 Budget</u>
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Basketball teams	42	50	42	50
# of Volleyball teams	38	50	38	50
# of Softball teams	77	85	<b>77</b>	85
# of Special Interest teams	16	18	17	18

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Adorni Center

**FUND:** General  
**ACCOUNT:** 45135

**PROGRAM DESCRIPTION:**

The Adorni Recreation Center is a community recreation center responsible for providing on-site leisure time activities for youth and adults. Adorni Center programs include sports leagues, special classes, aerobics, weight room, drop-in activities and facility rentals.

	<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	\$128,758	\$145,990	\$124,482	\$160,184
Services and Supplies	69,423	65,570	65,520	66,070
Capital Outlay		5,000	5,000	20,000
<b>Total Expenditures</b>	<u>\$198,181</u>	<u>\$216,560</u>	<u>\$195,002</u>	<u>\$246,254</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>			
Recreation Supervisor	1.00	1.00	1.00
Recreation Aide (RPT)	2.10	2.10	2.10
<b>Total</b>	<u>3.10</u>	<u>3.10</u>	<u>3.10</u>

**SERVICE LEVEL CHANGES:**

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Adorni Center

**FUND:** General  
**ACCOUNT:** 45135

**Council Goals Supported**

THE MISSION OF THE RECREATION DIVISION IS TO PROVIDE FOR AND ENHANCE THE QUALITY OF LIFE AND SPIRIT OF THE COMMUNITY WITH A WIDE VARIETY OF RECREATIONAL PROGRAMS AND SERVICES.

**PROGRAM OBJECTIVES:**

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

**SUPPORTING PROGRAM OBJECTIVES:**

	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimate</u>	<u>2008-09 Budget</u>
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Basketball teams	42	50	42	50
# of Volleyball teams	38	50	38	50
# of Softball teams	77	85	77	85
# of Special Interest Classes	16	18	17	18

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Sequoia Park Zoo

**FUND:** General  
**ACCOUNT:** 45140

**PROGRAM MISSION:**

The mission of the Sequoia Park Zoo is to inspire wonder, understanding and respect for the natural world by providing fun, rewarding educational experiences that encourage meaningful connections between animals humans and our environment.

**PROGRAM DESCRIPTION:**

Sequoia Park Zoo provides the Greater Eureka community and tourists with an accessible recreational and scientifically educational facility. The Zoo cares for and exhibits a variety of fauna and flora using professional standards established by the Association of Zoos and Aquariums regarding captive animal management and conservation education.

	<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	\$402,904	\$503,578	\$461,794	\$478,170
Services and Supplies	178,378	170,208	166,614	167,447
Capital Outlay	26,842	45,500	43,500	15,000
<b>Total Expenditures</b>	<b>\$608,123</b>	<b>\$719,286</b>	<b>\$671,908</b>	<b>\$660,617</b>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			
Zoo Manager (1 RFT)	0.75	1.00	1.00
Animal Care/Operations (RF/PT)	4.50	4.50	4.50
Education (1 RFT )	1.00	1.00	1.00
<b>Total Positions</b>	<b>6.25</b>	<b>6.50</b>	<b>6.50</b>

**SERVICE LEVEL CHANGES:**

None

# Public Works



DEPARTMENT: Public Works  
PROGRAM: Sequoia Park Zoo

FUND: General  
ACCOUNT: 45140

**PROGRAM MISSION:**

**COUNCIL GOALS SUPPORTED:**

*PROVIDE QUALITY OF LIFE ENHANCEMENTS WITH UNIQUE RECREATIONAL OPPORTUNITIES  
ENHANCE TOURISM BY PROVIDING QUALITY TOURIST DESTINATIONS*

**Supporting Departmental Goal:**

*Operate a quality, AZA-accredited zoological facility.*

**PERFORMANCE MEASURES:**

	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Program Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Maintain or increase # of species in collection	48	49	49	51
Number of visitors to Zoo	~90,000	100,000	~100,000	110,000
Improve quality of older exhibits (#)	1	3	2	2
Maintain AZA accreditation	Yes	Yes	Yes	Yes
Enhance Education Programming	.75 FTE	1.5 FTE	1.5 FTE	1.5 RF/PT
Increase # New Exhibits	1	4	4	3

**Supporting Departmental Goal:**

*Partner with SPZ Foundation to provide Zoo amenities and development*

**PERFORMANCE MEASURES:**

	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Program Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Budget</u></b>
Provide special zoo events (#)	5	6	6	8
Provide full service café & gift shop (hrs operating)	80%	100%	80%	100%

**Supporting Departmental Goal:**

*Provide Educational & Personal Development Opportunities for Community*

**PERFORMANCE MEASURES:**

	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Program Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Budget</u></b>
Number of Tuition-based Classes Provided	8	15	14	20
Number of Class Participants Served	130	240	200	260
Number of Youth Volunteers/Hours	28/750	30/1100	30/1300	45/1400
Number of Adult Volunteers/Hours	10/250	20/400	30/550	30/650
Number of Tours Provided	3	10	8	12

**Supporting Departmental Goal:**

*Increase Revenue Sources for Budget Sustainability*

**PERFORMANCE MEASURES:**

	2006-07	2007-08	2007-08	2008-09
<b><u>Supporting Program Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Budget</u></b>
Zoo Admission	\$ -	\$ -	\$ -	\$ 130,000
Facility Rental Revenue	\$2,165	\$7,000	\$2,500	\$3,000
Classes/Tours/Programs Revenue	12,055	16,580	13,000	16,000
Grant Applications awarded/submitted	3/3	5/5	2/2	3/3

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Park Operations

**FUND:** General  
**ACCOUNT:** 45150

**PROGRAM DESCRIPTION:**

The purpose of this program is to develop and maintain a diversified system of park and landscape facilities in a neat, clean and well-repaired condition, and operated in a friendly, courteous and equitable manner for the use and enjoyment of the public. There are a total of six community park facilities which include Halverson Park, Cooper Gulch Park, Hartman/Kennedy ball fields, Sequoia Park, Sequoia Park Garden and the Sequoia Park Zoo. There are a total of seven neighborhood park facilities, including Carson Park, Hammond Park, Lundbar Hills Park, Highland Park, Ross Park, Clara Mae Berry Park, and 20-30 Park. Myrtle Grove Cemetery is included in the Park Facilities program. There are a total of forty-two landscape facilities, twenty-two parking lots, and one thousand three hundred ninety street trees throughout the City of Eureka.

	<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	\$489,615	\$540,197	\$514,139	\$542,651
Services and Supplies	147,682	144,399	152,096	134,526
Capital Outlay	54,319	5,250	46,501	6,000
<b>Total Expenditures</b>	<u>\$691,615</u>	<u>\$689,846</u>	<u>\$712,736</u>	<u>\$683,177</u>

	<u>2006-07 Actual</u>	<u>2007-08 Budget</u>	<u>2008-09 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Parks Maintenance Manager	1.00	1.00	1.00
Parks Maintenance Supervisor	1.00	1.00	1.00
Senior Parks Maintenance Worker	2.00	2.00	2.00
Maintenance Worker I-II	4.00	4.00	4.00
Maintenance Worker I-II (RTP)	0.80	0.80	0.80
Parks Aide (RPT)	0.80	0.80	
<b>Total</b>	<u>9.60</u>	<u>9.60</u>	<u>8.80</u>

**SERVICE LEVEL CHANGES:**

0.8 of a RPT Maintenance Worker I/II position was frozen



**DEPARTMENT:** Public Works  
**PROGRAM:** Park Operations

**FUND:** General  
**ACCOUNT:** 45150

**COUNCIL GOALS SUPPORTED:**

**BECOME A VISITOR-SERVING HUB OF THE REGIONS. CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY...ADOPT A PARK. ESTABLISH CLEAR, OBJECTIVE DESIGN STANDARDS THAT ARE SUPPORTED BY OUR COMMUNITY ..."OPEN SPACE". PROMOTE THE EUREKA STREET TREE PLAN, AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES.**

**PROGRAM GOALS**

Develop a program to provide a high quality of maintenance to parks, landscape sites and parking lots. Develop a program to continue upgrading playground areas toward compliance with Consumer Product Safety Commission guidelines. Continue the Integrated Pest Management program through the expanded use of mulch materials for weed control in planters. Develop a program for the systematic maintenance and pruning of street trees. Develop a schedule to provide a re-training class in aerial lift operation, pesticide safety, and pruning techniques once a year. Develop a program to host a wide variety of community events.

**PROGRAM OBJECTIVES:**

Provide a program of high quality maintenance to parks, landscape sites and parking lots on a regular basis. Provide a program to continue upgrading playground areas to be in compliance with the Consumer Product Safety Commission guidelines. Continue the Integrated Pest Management program through the expanded use of mulch materials for weed control in planters. Provide a program for the systematic maintenance and pruning of street trees. Implement a schedule to provide a re-training class in aerial lift operation, pesticide safety and pruning techniques on a yearly basis. Provide a program to host a wide variety of community events.

**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: <u>(based on program objectives)</u></b>	<b>2006-07 <u>Actual</u></b>	<b>2007-08 <u>Target</u></b>	<b>2007-08 <u>Estimated</u></b>	<b>2008-09 <u>Target</u></b>
Provide program of high quality maintenance to parks, landscape areas and parking lots on a regular basis.	Yes	Yes	Yes	Yes
Provide a program to continue upgrading playground areas to to be in compliance with the Consumer Product Safety Commission guidelines.	Yes	Yes	Yes	Yes
Continue Integrated Pest Management program through the expanded use of mulch materials for weed control in planters	Yes	Yes	Yes	Yes

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Park Operations

**FUND:** General  
**ACCOUNT:** 45150

Provide program for systematic maintenance and pruning of street trees	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Implement schedule to provide a re-training class in aerial lift operation, pesticide safety and pruning techniques on a yearly basis.	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>
Provide programs to host a wide variety of community events	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>	<b>Yes</b>

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b><u>PERFORMANCE MEASURES:</u></b>			
	<b>2006-07 <u>Actual</u></b>	<b>2007-08 <u>Target</u></b>	<b>2007-08 <u>Estimated</u></b>	<b>2008-09 <u>Budget</u></b>
# of Park sites Maintained	13	13	13	13
# of Landscape sites maintained	42	42	42	42
# of Street trees maintained	1350	1350	1390	1390
# of Area acres maintained	138	138	138	138
# of Turf acres maintained	35	35	35	35
# of Playgrounds maintained	9	9	9	9
# of Restrooms maintained	8	8	8	8
# of Parking lots maintained	24	24	24	24

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Water Distribution

**FUND:** Water  
**ACCOUNT:** 44370

**PROGRAM DESCRIPTION:**

This program provides installation and maintenance of the water distribution and transmission system, installs new domestic water connections, fire service connections, and fire hydrants. The division maintains the Mad River transmission line from Arcata to Eureka, reads all meters and assists the Finance Department with collection process. The division strives to protect and maintain water quality within the distribution system; tests and repairs City backflow prevention devices; and tests private backflow devices to ensure proper operation.

	<u>2006-08 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	\$607,575	\$692,585	\$657,047	\$793,286
Services and Supplies	916,787	465,192	460,035	576,647
Capital Outlay	53,506	76,000	76,000	57,000
<b>Total Expenditures</b>	<u><u>\$1,577,868</u></u>	<u><u>\$1,233,777</u></u>	<u><u>\$1,193,082</u></u>	<u><u>\$1,426,933</u></u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Target</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant City Manager - Operations	0.15	0.15	0.15
Deputy Public Works Director	0.33	0.33	0.33
Public Works Operations Superintendent	0.34	0.34	0.34
Public Works - Project Manager	0.35	0.35	0.35
Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	1.00	2.00	2.00
Maintenance Worker I-II	4.50	3.00	3.00
Utility Maintenance Worker I-II	2.00	2.00	2.00
Electrician	1.00	1.00	1.00
Carpenter	0.25	0.25	
Facilities Maintenance Specialist			0.25
Senior Administrative Assistant		0.50	0.50
Administrative Services Technician	0.50		
Administrative Services Assistant	0.50	0.50	0.50
<b>Total</b>	<u><u>11.92</u></u>	<u><u>11.42</u></u>	<u><u>11.42</u></u>

**SERVICE LEVEL CHANGES:**

None

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Water Distribution

**FUND:** Water  
**ACCOUNT:** 44370

## COUNCIL GOALS SUPPORTED:

**IMPROVING QUALITY OF LIFE BY MAINTAINING THE CITY'S DISTRIBUTION SYSTEM TO STATE AND FEDERAL STANDARDS**

### Supporting Program Goals:

Maintain the existing water distribution and transmission system to Federal and State standards.

<b>Supporting Program Objectives:</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>
Support City Laboratory Staff in the Collection of Water Samples for Quality Testing	YES	YES	YES	YES
Continue Water Gate Valve Maintenance Program	YES	YES	YES	YES
Protect Water Quality During Emergency and Routine Repairs	100%	100%	100%	100%
Provide Necessary Training for Division Personnel to Maintain State Certificates	100%	100%	100%	100%
Test All Backflow Protection Devices Connected to the City's Distribution System	100%	100%	100%	100%
Maintain 125 Miles of Water Main	100%	100%	100%	100%
Maintain 9,968 Water Services	100%	100%	100%	100%
Test 110 City and Privately Owned Backflow Devices	100%	100%	100%	100%
Resolve Citizen Service Requests in a Timely Manner with a Mutually Agreed Solution	90%	95%	95%	95%

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Water Treatment

**FUND:** Water  
**ACCOUNT:** 44420

**PROGRAM MISSION:**

It is the mission of the City of Eureka Water Treatment program to provide high quality services to our community. Included in these services is the efficient delivery of healthful and wholesome drinking water.

**PROGRAM DESCRIPTION:**

The Water Treatment program provides operation and maintenance of the City's potable water storage facilities and boost stations. Activities include operation, maintenance and the water quality laboratory.

	<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	278,238	252,190	300,519	265,943
Services and Supplies	1,757,950	1,998,168	1,491,704	1,946,847
Capital Outlay	7,413	2,000	500	17,300
<b>Total</b>	<b>2,043,601</b>	<b>2,252,358</b>	<b>1,792,723</b>	<b>2,230,090</b>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant City Manager - Operations	0.15	0.15	0.15
Utility Operations Manager	0.25	0.25	0.25
Utility Operations Supervisor	1.00	1.00	1.00
Utility Maintenance Supervisor	0.20	0.20	0.20
Water Quality Supervisor	0.20	0.20	0.20
Water Quality Technician	0.30	0.30	0.30
Industrial Maintenance Technician	0.20	0.20	0.20
Treatment Plant Operator I/II	0.90	0.90	0.90
Administrative Assistant	0.10	0.10	0.10
	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>

**SERVICE LEVEL CHANGES:**

None planned

# Public Works



DEPARTMENT: Public Works  
PROGRAM: Water Treatment

FUND: Water  
ACCOUNT: 44420

## COUNCIL GOALS SUPPORTED:

### MAINTAIN THE HIGH QUALITY OF DELIVERED WATER

#### Supporting Departmental Objectives and Performance Measures

	2006-07 <u>Actual</u>	2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	2008-09 <u>Target</u>
Number of water quality complaints	8	0	5	0
Number of positive microbiological samples	0	0	0	0
Maintain drinking water chlorine concentrations	0.18-1.1 mg/L	0.2-1.0 mg/L	0.5 mg/L	0.2-1.0 mg/L

### MAINTAIN RESPONSIVE CUSTOMER SERVICE

#### Supporting Departmental Objectives and Performance Measures

	2006-07 <u>Actual</u>	2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	2008-09 <u>Budget</u>
Respond to all customer complaints within 24 hours	Yes	Yes	Yes	Yes
Resolve all customer complaints	Yes	Yes	Yes	Yes

### ENSURE THAT FACILITY EQUIPMENT IS PROPERLY MAINTAINED AND UPGRADED

#### Supporting Departmental Objectives and Performance Measures

	2006-07 <u>Actual</u>	2007-08 <u>Target</u>	2007-08 <u>Estimated</u>	2008-09 <u>Budget</u>
Paint the Ryans Slough boost station exterior	0	Yes	Yes	0
Reroof the Lundbar Hills boost station	0	Yes	Yes	0
Install equipment for the new Lundbar Hills flow meter	0	Yes	Yes	0
Complete plans and specifications for the treatment plant security and equipment	0	Yes	Yes	0
Implement the security and equipment upgrade project at the treatment plant and	0	0	0	Yes
Design and install new fluoride feed system.	0	0	0	Yes

# Public Works



**DEPARTMENT:** Public Works

**FUND:** Wastewater  
Operating

**PROGRAM:** Sewer Collection

**ACCOUNT:** 44380

**PROGRAM DESCRIPTION:**

This program provides maintenance, installation, and replacement of the sewer collection system including proactive preventative line cleaning, root control and video inspection of the collection system. The division maintains 17 sewer lift stations, installs minor main line extensions and new customer connections.

	<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	\$719,412	\$714,805	\$731,413	\$834,074
Services and Supplies	2,023,543	483,791	516,040	639,595
Capital Outlay	24,010	110,500	117,995	135,000
<b>Total Expenditures</b>	<u><u>\$2,766,965</u></u>	<u><u>\$1,309,096</u></u>	<u><u>\$1,365,448</u></u>	<u><u>\$1,608,669</u></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>			
Assistant City Manager - Operations	0.15	0.15	0.15
Deputy Public Works Director	0.33	0.33	0.33
Public Works Operations Superintendent	0.33	0.33	0.33
Public Works - Project Manager	0.35	0.35	0.35
Maintenance Supervisor	1.00	1.00	1.00
Facilities Operations Superintendent		0.50	0.50
Senior Maintenance Worker	2.00	2.00	2.00
Maintenance Worker I-II	7.50	7.50	7.50
Facilities Maintenance Supervisor	0.50		
Carpenter	0.25	0.25	0.25
Administrative Services Technician	0.50	0.50	0.50
Administrative Services Assistant	0.50		
<b>Total</b>	<u><u>13.41</u></u>	<u><u>12.91</u></u>	<u><u>12.91</u></u>

**SERVICE LEVEL CHANGES:**

None

# Public Works



**DEPARTMENT:** Public Works

**FUND:** Wastewater  
Operating

**PROGRAM:** Sewer Collection

**ACCOUNT:** 44380

## COUNCIL GOALS SUPPORTED:

**IMPROVING QUALITY OF LIFE BY MAINTAINING THE WASTEWATER COLLECTION SYSTEM TO A STANDARD THAT PROTECTS THE HEALTH AND SAFETY OF EUREKA'S CITIZENS AND THE ENVIRONMENT**

### Supporting Program Goals:

Maintain the existing wastewater collection system in accordance with all State and Federal regulatory guidelines.

<b>Supporting Program Objectives:</b>	<u><b>2006-07 Actual</b></u>	<u><b>2007-08 Target</b></u>	<u><b>2007-08 Estimated</b></u>	<u><b>2008-09 Target</b></u>
Continued Development of Sewer System	N/A	N/A	35%	75%
Enhance Preventative Maintenance Programs to Reduce/Eliminate Service Disruptions and Sanitary Sewer Overflows	25%	30%	30%	35%
Maintain Close Working Relationships with Federal, State and Local Regulatory Agencies	Yes	Yes	Yes	Yes
Maintain 130 Miles of Collection System Mains	100%	100%	100%	100%

**IMPROVING QUALITY OF LIFE BY DEVELOPING IMPROVEMENTS WITHIN THE COLLECTION SYSTEM TO SUPPORT CURRENT AND FUTURE USES**

### Supporting Program Goals:

Develop a fiscally responsible maintenance and improvement plan for the wastewater collection system.

<b>Supporting Program Objectives:</b>	<u><b>2006-07 Actual</b></u>	<u><b>2007-08 Target</b></u>	<u><b>2007-08 Estimated</b></u>	<u><b>2008-09 Target</b></u>
Continue Staff Participation in Development of Wastewater Facilities Plan	100%	100%	100%	100%
Work with Finance, Engineering and City Consultant to Develop New Rate Structure	100%	100%	100%	100%

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Wastewater Treatment

**FUND:** Wastewater  
 Operating  
**ACCOUNT:** 44431

**PROGRAM MISSION:**

It is the mission of the Elk River Wastewater Treatment Plant to protect public health, the environment, and to provide for the beneficial use of the waters in the greater Eureka area. Beneficial uses include all commercial and recreational activity as well as protection of the natural wildlife habitat found in the area.

**PROGRAM DESCRIPTION:**

The Wastewater Treatment program provides operation and maintenance of the wastewater treatment facilities. These facilities include the wastewater treatment plant, three pumping stations, one hundred thirty-nine acres of constructed wetlands, and a one hundred acre biosolids reclamation site. Activities include process control, equipment maintenance, laboratory analysis, industrial pretreatment, janitorial and ground maintenance, and administration.

	<b>2007-08</b>			
	<b>2006-07 Actual</b>	<b>Amended Budget</b>	<b>2007-08 Estimated</b>	<b>2008-09 Budget</b>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	836,135	961,473	922,037	1,060,428
Services and Supplies	1,524,340	1,783,722	1,776,960	1,754,247
Capital Outlay	6,081	81,000	80,450	13,000
<b>Total Expenditures</b>	<b>2,366,556</b>	<b>2,826,195</b>	<b>2,779,447</b>	<b>2,827,675</b>

	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>2008-09 Budget</b>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Assistant City Manager - Operations	0.15	0.15	0.15
Utility Operations Manager	0.75	0.75	0.75
Utility Operations Supervisor	1.00	1.00	1.00
Utility Maintenance Supervisor	0.80	0.80	0.80
Pretreatment Coordinator	1.00		
Source Control Inspector		1.00	1.00
Source Control Supervisor		1.00	1.00
Water Quality Supervisor	0.80	0.80	0.80
Water Quality Technician	1.70	1.70	1.70
Industrial Maintenance Technician	0.80	0.80	0.80
Senior Utility Worker	1.00	1.00	1.00
Treatment Plant Operator II	3.10	3.10	3.10
Utility Worker I/II	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
<b>Total</b>	<b>16.00</b>	<b>17.00</b>	<b>17.00</b>

**SERVICE LEVEL CHANGES:**

None planned

# Public Works



DEPARTMENT: Public Works  
 PROGRAM: Wastewater Treatment

FUND: Wastewater  
 Operating  
 ACCOUNT: 44431

**COUNCIL GOALS SUPPORTED:**

**PROVIDE COST EFFECTIVE PROTECTION OF PUBLIC HEALTH AND THE ENVIRONMENT**

***Supporting Departmental Objectives and Performance Measures***

	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Target</u>	<u>2007-08</u> <u>Estimated</u>	<u>2008-09</u> <u>Target</u>
Minimize discharge requirement exceedences	5	0	0	0
All operators to be certified grade 3 or higher.	2	3	3	4
Maintain cost of operation under \$1000/MG treated	\$931	\$999	\$720	\$999
Increase number of restaurants inspected	56	60	46	75
Fill vacant source control inspector position	0	Yes	Yes	Yes

**ENSURE THAT DIVISION FACILITIES ARE PROPERLY MAINTAINED AND UPGRADED**

***Supporting Departmental Objectives and Performance Measures***

	<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Target</u>	<u>2007-08</u> <u>Estimated</u>	<u>2008-09</u> <u>Target</u>
Maintain 2 to 1 ratio of preventive to corrective maintenance hours	2.16/1	2.0/1	2.2/1	2.0/1
Complete design of the biosolids dewatering facility	0	Yes	Yes	Yes
Construct phase 1, biosolids dewatering facility	0	0	Yes	Yes
Commission biosolids dewatering	0	0	0	Yes
Install variable speed drives on pumping station pumps.	0	0	0	2

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Harbor Operations

**FUND:** Harbor  
**ACCOUNT:** 44440

**PROGRAM DESCRIPTION:**

The Harbor program is responsible for overseeing the operation and maintenance of the City's Public Marina and maintenance of other waterfront property and structures, including the Eureka Public Marina, Samoa Bridge, Boat Ramp, Bonnie Gool Dock, K Street Dock, J Street Dock, F Street Dock, Dock B, the Boardwalk, Del Norte Street Pier and Fisherman's Terminal. In addition, this program is responsible for maintenance projects at the Economic Development Agency (EDA) fish plant and Samoa Bridge Boat Ramp restrooms. Harbor also oversees maintenance of PALCO Marsh and other City-owned wetland areas. The Waterfront Revitalization Program cooperates with the Harbor and involves planning, coordination and review of twelve waterfront projects, including dock reconstructions and others.

	<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	\$161,344	\$191,340	\$174,376	\$182,541
Services and Supplies	658,975	382,949	331,779	371,146
Capital Outlay		36,950	68,134	
<b>Total Expenditures</b>	<b>\$820,319</b>	<b>\$611,239</b>	<b>\$574,289</b>	<b>\$553,687</b>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Harbor Facilities Coordinator	1.00	1.00	1.00
Harbor Operations Technician I-II	2.00	2.00	2.00
Harbor Maintenance Supervisor	1.00	1.00	1.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**SERVICE ALTERNATIVE**

None

**SERVICE LEVEL CHANGES:**

None

## Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Harbor Operations

**FUND:** Harbor  
**ACCOUNT:** 44440

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### **COUNCIL GOALS SUPPORTED:**

***BECOME A VISITOR-SERVING HUB OF THE REGION.  
ATTRACT CITY RESIDENTS DOWNTOWN BY ENHANCING THE EXCITING MIX OF RESTAURANTS,  
RETAIL, WATER ACCESS AND HOUSING ON OUR WATERFRONT.  
MAKE DOWNTOWN LIVING ATTRACTIVE AND EXCITING BY ENHANCING RECREATIONAL AND  
PEDESTRIAN USE ALONG THE WATERFRONT.***

### **PROGRAM GOALS**

Develop schedule to check and maintain docks on a daily basis. Develop program to train staff in the use of the Eureka Public Marina Standard Operation Procedures Manual. Develop a program to clean up and remove derelict vessels at the Eureka Public Marina. Develop schedule to contract engineering survey work and dredging necessary to keep marina operational. Develop program to provide public marina rental services and event set up at the Wharfinger Building. Develop program to oversee 221 acres of wetlands adjacent to Humboldt Bay.

### **PROGRAM OBJECTIVES:**

Implement schedule to check and maintain docks on a daily basis. Implement program to train staff in the use of the Eureka Public Marina Standard Operations Procedures Manual. Implement Program to clean up and remove derelict vessels at the Eureka Public Marina. Implement program to provide public marina rental and event set up at the Wharfinger Building. Implement program to oversee 221 acres of wetlands adjacent to Humboldt Bay. Operation and maintenance of Fisherman's Terminal.

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Harbor Operations

**FUND:** Harbor  
**ACCOUNT:** 44440

<b>Program/Service Outcomes: (based on program objectives)</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>
Check and maintain docks on a daily basis	Yes	Yes	Yes	Yes
Train staff in use of operations procedures manual	Yes	Yes	Yes	Yes
Continue program to clean up and remove derelict vessels at the Eureka Public Marina	Yes	Yes	Yes	Yes
Implement schedule to contract engineering survey work and dredging of harbor	Yes	Yes	Yes	Yes
Implement program to provide public marina rental services and event set up at Wharfinger Building	Yes	Yes	Yes	Yes
Implement program to oversee 221 acres of wetlands	Yes	Yes	Yes	Yes
Operation and maintenance of Fisherman's Terminal	N/A	N/A	Yes	Yes

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>PERFORMANCE MEASURES:</b>			
	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Budget</b>
# docks checked and main-on a daily basis	10	10	11	12
# of miles of waterfront inspected daily	5	5	5	5

# 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>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	\$70,956	\$76,177	\$67,278	\$72,033
Services and Supplies	18,872	22,634	17,744	21,050
Capital Outlay	4,971		1,376	
<b>Total Expenditures</b>	<u>\$94,799</u>	<u>\$98,811</u>	<u>\$86,398</u>	<u>\$93,083</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>			
Harbor Facilities Coordinator	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

# Public Works



**DEPARTMENT:** Public Works  
**PROGRAM:** Wharfinger

**FUND:** Humboldt Bay  
**ACCOUNT:** 44441

## COUNCIL GOALS SUPPORTED:

**BECOME A VISITOR-SERVING HUB OF THE REGION.  
 ATTRACT CITY RESIDENTS DOWNTOWN BY ENHANCING THE EXCITING MIX OF RESTAURANTS,  
 RETAIL, WATER ACCESS AND HOUSING ON OUR WATERFRONT.  
 MAKE DOWNTOWN LIVING ATTRACTIVE AND EXCITING BY ENHANCING RECREATIONAL AND  
 PEDESTRIAN USE ALONG THE WATERFRONT.**

## 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.

<b>Program/Service Outcomes: <u>(based on program 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>
Implement new building rental regulations and guidelines	Yes	Yes	Yes	Yes
Provide quarterly staff training workshops	Yes	Yes	Yes	Yes
Implement marketing strategy to increase rentals	Yes	Yes	Yes	Yes
Host community wide special events and provide facilities for public rentals	Yes	Yes	Yes	Yes

<b>Program/Service Outputs: <u>(goods, services, units produced)</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 Budget</u></b>
# of Monthly events at the Wharfinger Building	30	30	30	30
Monthly revenues from rentals	5950	7500	7500	7500

# Public Works

**DEPARTMENT:** Public Works  
**PROGRAM:** Building

**FUND:** Building  
**ACCOUNT:** 46200



**PROGRAM DESCRIPTION:**

The Building Department administers a program of construction regulation that is mandated by the State of California to provide minimum standards to safeguard life, health, property, and public welfare by regulating the design, construction, quality of materials, use and occupancy, location and maintenance of all structures within the City. The Department ensures public safety by providing thorough, accurate plan reviews and inspection of all structures.

The department provides an integrated approach to code enforcement to promote a clean, safe, and healthy environment for all residents by enforcing the City's Health and Safety Code and Uniform Housing Code. Staff receives and responds to citizen complaints regarding substandard housing, nuisance abatement, zoning violations, and building use violations.

The Department also provides information to the public through interpretations of federal, state, and local regulations; permit activity contained in address files; and interpretations of California Title 24 disabled access regulations.

	<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	\$362,523	\$395,983	\$390,570	\$415,263
Services and Supplies	200,344	226,234	186,326	205,028
Capital Outlay	0	13,550	4,000	36,000
<b>Total Expenditures</b>	<u>\$562,867</u>	<u>\$635,767</u>	<u>\$580,896</u>	<u>\$656,291</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>			
Assistant City Manager - Operations	0.40	0.40	0.40
Deputy Building Official	1.00	1.00	1.00
Senior Building Inspector	0.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00
Building Inspector I	0.00	0.00	0.00
Building Inspector II	2.00	2.00	2.00
Administrative Services Assistant	1.00	1.00	1.00
<b>Total</b>	<u>5.40</u>	<u>5.40</u>	<u>5.40</u>

**SERVICE LEVEL CHANGES:**

None

## *Public Works*

DEPARTMENT: Public Works  
PROGRAM: Building

FUND: Building  
ACCOUNT: 46200



### **COUNCIL GOALS SUPPORTED:**

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

#### **Program Goals:**

To protect the citizens of Eureka by assuring a safe and accessible environment within all buildings, structures, and events, and by the professional implementation and enforcement of state building codes, municipal ordinances, and any other regulations.

#### **PROGRAM OBJECTIVES:**

Continue to improve customer service by updating department handouts, policies and reference material; enhance website to allow customers to obtain certain permits on-line by June 2009; continue to enhance the department's ability to issue over the counter and tree day plan reviews; develop a program of public outreach/education on the City's permitting process and codes and standards. budget for and provide staff training opportunities in conformance with SB717.

### **COUNCIL GOALS SUPPORTED:**

***IMPROVE QUALITY OF LIFE AND ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS.***

#### **Program Goals:**

Promote a clean, safe, and healthy environment and improve the quality of life and property values in neighborhoods through an effective code enforcement program.

#### **PROGRAM OBJECTIVES:**

Investigate housing complaints within 24 hours to verify compliance with the Eureka Municipal Code. If a violation is confirmed, mail a Notice of Violation within 48 hours of receiving a complaint; diligently follow each complaint to resolution; work with owners and tenants in a respectful and assertive manner leading to voluntary compliance whenever possible.

Develop a Green Building Program and present it to the City Council for consideration.

# Public Works

DEPARTMENT: Public Works  
 PROGRAM: Building

FUND: Building  
 ACCOUNT: 46200



<u>Supporting Departmental Objectives</u>	<b>PERFORMANCE MEASURES:</b>			
	<u>2006-07 Actual</u>	<u>2007-08 Target</u>	<u>2007-08 Estimated</u>	<u>2008-09 Target</u>
# of permits issued	1,150	1,200	1,200	1,240
# of inspections performed	4,450	4,600	4,600	4,500
% of inspections done within 24 hours of request	100%	100%	100%	100%
% of complaints investigated within 24 hours - notice of violation mailed within 48 hours	100%	100%	100%	100%
Implement department website to provide limited on-line permitting and permit applications	YES	YES	YES	YES
Implement program of public outreach/education on the City's permitting process	YES	YES	YES	YES
Implement program of ongoing training for all staff	YES	YES	YES	YES

# Public Works



**DEPARTMENT:** Public Works

**FUND:** Equipment Operations

**PROGRAM:** Equipment Operations

**ACCOUNT:** 44360

**PROGRAM DESCRIPTION:**

Equipment Operations provides fleet maintenance and repair services for the City's one hundred eighty-two vehicles and three hundred fifty-nine pieces of equipment ranging from lawn mowers to heavy construction equipment. The program purchases replacement units and leases them to user departments, works with insurance companies to collect damage repair costs, and develops annual fleet lease rates to cover appropriate operational funding and equipment replacement reserves.

	<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	\$447,214	\$474,466	\$454,329	\$504,013
Services and Supplies	995,193	719,927	765,816	800,929
Capital Outlay	40,317	692,480	626,580	465,400
<b>Total Expenditures</b>	<u>\$1,482,724</u>	<u>\$1,886,873</u>	<u>\$1,846,725</u>	<u>\$1,770,342</u>

	<u>2006-07 Actual</u>	<u>2007-08 Actual</u>	<u>2008-09 Target</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Deputy Public Works Director	0.34	0.34	0.34
Fleet Services Supervisor	1.00	1.00	1.00
Senior Equipment Mechanic	1.00	1.00	1.00
Equipment Mechanic	4.00	4.00	4.00
Equipment Services Technician	1.00	1.00	1.00
Inventory Control Specialist	1.00	1.00	1.00
<b>Total</b>	<u>8.34</u>	<u>8.34</u>	<u>8.34</u>

**SERVICE LEVEL CHANGES:**

None

# Public Works



**DEPARTMENT:** Public Works

**FUND:** Equipment Operations

**PROGRAM:** Equipment Operations

**ACCOUNT:** 44360

## COUNCIL GOALS SUPPORTED:

**IMPROVING QUALITY OF LIFE BY PROVIDING SAFE, ECONOMICAL AND ENVIRONMENTALLY SOUND VEHICLE TRANSPORTATION FOR RESPONSIVE AND EFFECTIVE DELIVERY OF CITY SERVICES**

### Supporting Program Goals:

Develop Long Term Vehicle Replacement, Resource Reduction by City Vehicles and Equipment, Environmentally Clean Vehicles and Vehicle and Equipment Standardization Plans.

<b>Supporting Program Objectives:</b>	<b>2006-07 Actual</b>	<b>2007-08 Target</b>	<b>2007-08 Estimated</b>	<b>2008-09 Target</b>
Review of Resource Utilization by Department	N/A	N/A	25%	50%
Perform Customer Needs Analysis and Usage	100%	100%	100%	100%
Select Vehicles for Replacement in a Fiscally Responsible Manner	100%	100%	100%	100%
Incorporate the California Air Resources Control Board's Certification Program into the City's Long Term Vehicle and Replacement Program	N/A	N/A	N/A	25%
Standardize the Selection of Vehicles in an Attempt to Reduce Maintenance, Training and Parts Costs	50%	60%	70%	80%