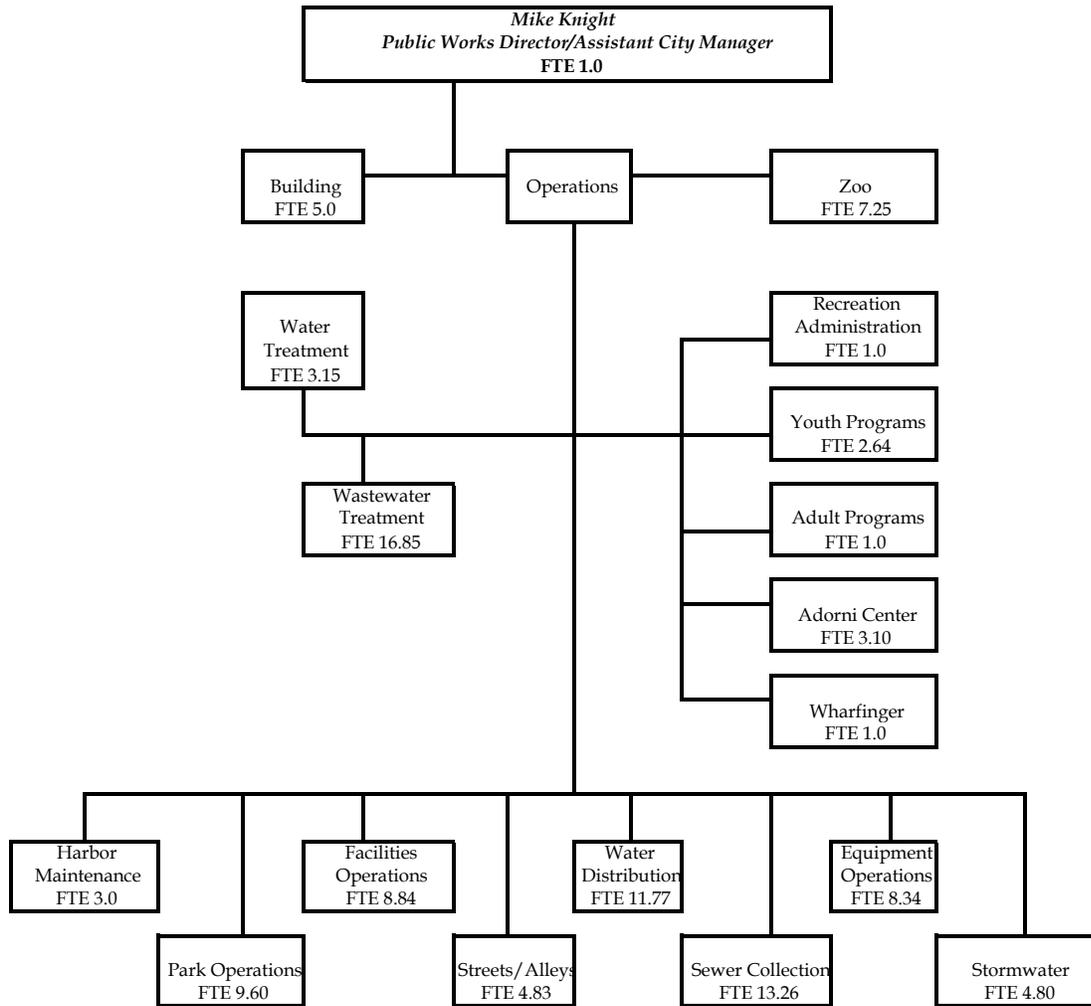


PUBLIC WORKS DEPARTMENT



Mission:

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

Department Summary

Public Works



DEPARTMENT DESCRIPTION:

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

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

EXPENDITURES BY PROGRAM:	2008-09 Actual	Amended 2009-10 Budget	2009-10 Estimated	2010-11 Budget
Administration		\$319,206	\$322,347	\$349,336
Stormwater	229,550	333,676	334,015	305,492
Streets/Alley Maintenance	759,121	842,041	739,787	718,372
Facilities Operations	561,367	645,088	589,970	518,205
Recreation - Administration	77,890	119,492	114,399	230,210
Recreation - Youth	505,144	503,337	466,035	453,771
Recreation - Adult	126,305	122,066	118,338	78,025
Adorni	167,665	150,916	148,407	117,890
Zoo	639,916	643,220	641,720	729,468
Park Operations	633,314	611,561	595,525	668,223
Environmental Programs	72,529	85,098	70,622	73,442
Water Distribution	1,990,590	1,545,816	1,558,066	1,441,912
Water Treatment	1,949,577	2,353,404	2,320,684	2,446,267
Sewer Collection	2,672,604	1,770,774	1,604,510	1,562,373
Wastewater Treatment	2,578,200	2,977,794	2,634,731	2,719,748
Harbor	884,333	463,177	486,365	453,096
Wharfinger	88,984	101,214	184,407	106,347
Building	613,223	555,753	553,671	585,411
Equipment Operations	1,553,776	1,863,243	1,381,653	1,581,515
Total	\$16,104,088	\$16,006,876	\$14,865,252	\$15,139,103

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$6,478,901	\$6,749,469	\$6,142,994	\$6,696,523
Services and Supplies	9,400,603	8,356,166	7,917,361	7,680,716
Capital Outlay	224,584	901,241	804,897	761,864
Total	\$16,104,088	\$16,006,876	\$14,865,252	\$15,139,103

Department Summary

Public Works



REVENUES BY FUND:	2008-09 Actual	Amended 2009-10 Budget	2009-10 Estimated	2010-11 Budget
General Fund	\$3,221,541	\$3,589,472	\$3,471,002	\$3,169,901
Gas Tax Funds	\$466,616	\$662,296	\$599,541	\$452,477
Environmental Programs Fund	\$72,529	\$85,098	\$70,622	\$73,442
Parking Fund	\$12,115	\$38,835		\$28,409
Water Fund	3,940,167	3,899,220	3,878,750	3,888,179
Wastewater Fund	5,250,804	4,748,568	4,239,241	4,282,121
Harbor Fund	973,317	564,391	670,772	559,443
Building Fund	613,223	555,753	553,671	585,411
Equipment Operations Fund	1,553,776	1,863,243	1,381,653	1,581,515
Internal Operations Fund				518,205
Total	\$16,104,088	\$16,006,876	\$14,865,252	\$15,139,103

	2008-09 Actual	2009-10 Actual	2010-11 Target
PERSONNEL:			
Full-time Positions	96.00	95.00	89.17
Regular Part-time Positions	6.58	6.79	6.59
Total	102.58	101.79	95.76

FULL TIME EQUIVALENT SUMMARY BY FUND:	2008-09 Actual	2009-10 Actual	2010-11 Target
General Fund	40.21	33.17	30.24
Gas Tax		5.77	5.62
Parking Fund		0.48	0.48
Water Fund	14.72	14.72	14.59
Wastewater Fund	29.91	29.91	27.58
Harbor Fund	4.00	4.00	4.00
Building Fund	5.40	5.40	5.25
Equipment Operations	8.34	8.34	8.00
Total	102.58	101.79	95.76

Public Works



DEPARTMENT: Public Works
PROGRAM: Administration

FUND: General
ACCOUNT: 44128

PROGRAM DESCRIPTION:

The primary function of the Administration program is to provide direct assistance to the City Manager and administrative support for the Public Works and Building department which includes a wide range of basic community services that improve the quality of life by enforcing building, housing regulations, and public right-of-way regulations. This program also provides community services through the efficient operation of our Parks, Recreation, Zoo, Harbor, Storm Water, Street/Alley Maintenance, Wastewater Collection, Water Distribution, Water and Wastewater Treatment Divisions

	<u>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$0	\$315,606	\$318,747	\$331,203
Services and Supplies	0	3,600	3,600	18,133
Total Expenditures	\$0	\$319,206	\$322,347	\$349,336
REVENUES BY FUND				
General fund *				\$349,336
Total	\$0	\$0	\$0	\$349,336

* 100% recovered in cost allocation

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Asstistant City Manager - Operations		0.75	0.75
Deputy Public Works Director			
Public Works Director		1.00	1.00
Administrative Technical II		1.00	1.00
Senior Admin. Assistant		1.00	1.00
Total		0.00	3.75

SERVICE LEVEL CHANGES:

Due to a reorganization in the City the Assistant City Manager of Operations will assume the direct day-to-day oversight of the Engineering Department along with providing consolidated management of the Community Development, Building and Public Works departments. This position's FTE has been increased to 75%. The Deputy Public Works Director position has been upgraded to Public Works Director.

Public Works

DEPARTMENT: Public Works
PROGRAM: Administration

FUND: General
ACCOUNT: 44128



COUNCIL GOALS SUPPORTED:

IMPROVING QUALITY OF LIFE

Supporting Program Goals:

Provide friendly and responsive customer service to Eureka Citizens and protect the quality of life by enforcing City ordinances and all applicable laws pertaining to city property and right of way violations

Supporting Program Objectives:

Process each request for service within 24 hours and follow the process to completion

Investigate each violation complaint within 24 hours and take appropriate action to have the violations corrected in the time required

IMPROVING QUALITY OF LIFE BY ENHANCING WATER QUALITY

Supporting Program Goals:

Continue efforts working with the City's Green Team to develop policies that incorporate environmental responsibility into City operations including developing green measures for City buildings, city improvements, energy reduction, water conservation, and stormwater management.

Supporting Program Objectives:

Participate in monthly Green Team Meetings

Update City procurement policy to incorporate green measures for City Council consideration by January 2010

Work with the Green Team to develop green building standards for construction and remodel of City buildings for Council consideration by March 2010

Evaluate opportunities for fuel savings and greening of the City's fleet and make recommendations to the City Council by July 2010

Work with the Green Team and stake holder groups to develop a voluntary Green Building Program for private development by July 2010

Public Works



DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$175,710	\$211,488	\$211,827	\$168,661
Services and Supplies	53,840	122,188	122,188	136,831
Capital Outlay				
Total Expenditures	<u>\$229,550</u>	<u>\$333,676</u>	<u>\$334,015</u>	<u>\$305,492</u>

REVENUES BY FUND

General Fund	\$216,236	\$281,882	\$282,221	\$253,581
Gas Tax	13,314	51,794	51,794	51,911
Total	<u>\$ 229,550</u>	<u>\$ 333,676</u>	<u>\$ 334,015</u>	<u>\$ 305,492</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Maintenance Supervisor	0.50	0.50	0.50
Street Sweeper Operator	2.00	2.00	1.00
Maintenance Worker I-II	2.00	2.00	2.00
Public Works - Project Manager	0.30	0.30	0.20
Total	<u>4.80</u>	<u>4.80</u>	<u>3.70</u>

SERVICE LEVEL CHANGES:

One Street Sweeper Operator position was deleted and the Project Manager was reallocated for a net decrease in FTE of 1.10.

Public Works



DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
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:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Renew NPDES Permit for years 2011-2016	NA	NA	NA	100%
Submit State Annual NPDES Permit Report	100%	100%	100%	100%
Street Sweep 14,732 Lane Miles of City Streets	100%	100%	100%	100%
Street Sweep 1,080 Lane Miles for Cal Trans	100%	100%	100%	100%
Chair Monthly North Coast Stormwater Coalition Meetings	92%	100%	100%	100%
Continue Permitting for Maintenance of City's Stormwater Drainage	100%	100%	100%	100%
Finalize and Submitt to City Council BMP Manuals for Construction	NA	100%	100%	100%
Finalize and Submitt to City Pollution Prevention and Good Houskeeping BMP Manual	NA	100%	100%	100%
Draft Integrated Pesticide, Herbicide and Fertilizer Management Plan (IPHFMP)	NA	100%	100%	100%
Finalize and Submitt to City Council IPHFMP	NA	NA	NA	100%
Develop Post Construciton BMP Maintenance Plan	NA	NA	NA	100%

Public Works



DEPARTMENT: Public Works
PROGRAM: Stormwater

FUND: General & Gas Tax
ACCOUNT: 44130

CITY BEAUTIFICATION THROUGH PUBLIC EDUCATION ABOUT STORMWATER

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 MCMs.

Supporting Program Objectives:	2008-09	2009-10	2009-10	2010-11
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Organize the Annual Mayday Community Clean Up	100%	100%	100%	100%
Continue Reaches to Beaches Program at Eureka High School	100%	100%	100%	100%
Implement Reaches to Beaches Curriculum at Elementary School Level	N/A	100%	100%	100%
Finalize and Submit to City Council BMP Manuals for Construction	N/A	100%	100%	100%
Expand Reaches to Beaches to at Least Two Elementary Schools Classes	N/A	100%	100%	100%
Develop and submit at least three PSA's about Stormwater Ordinances and Manuals	N/A	100%	100%	100%

Public Works



DEPARTMENT: Public Works
PROGRAM: Streets/Alley Maintenance

FUND: General & Gas Tax, Parking
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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$341,363	\$341,388	\$327,439	\$287,855
Services and Supplies	331,955	495,653	395,270	425,517
Capital Outlay	85,803	5,000	17,078	5,000
Total Expenditures	759,121	\$842,041	\$739,787	\$718,372

REVENUES BY FUND				
General Fund	\$280,390	\$192,704	\$192,040	\$289,397
Gas Tax Fund	466,616	610,502	547,747	400,566
Parking Fund	12,115	38,835	0	28,409
Total	\$759,121	\$842,041	\$739,787	\$718,372

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	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	4.83	4.83	4.83

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
PROGRAM: Streets/Alley Maintenance

FUND: General & Gas Tax, Parking
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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Continue Sidewalk Improvement Program	N/A	15%	15%	20%
Implement Modernized Preservation Principles for Street Maintenance	YES	YES	YES	YES
Implement a Thermal Plastic Street Marking 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>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Implement Best Management Practices in Street Maintenance Activities Relating to Stormwater Runoff	25%	30%	30%	50%
Maintain City Storm Drain Outfalls in a Manner to Prevent Erosion of Creeks and Gulches	YES	YES	YES	YES
Maintain 120 Miles of Streets	100%	100%	100%	100%
Number of Lane Miles cleaned by Street Sweeper	19,642	19,642	19,642	19,642
Number of Lane Miles cleaned for Caltrans	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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$389,616	\$369,050	\$366,232	\$282,539
Services and Supplies	165,136	268,038	215,738	227,666
Capital Outlay	6,615	8,000	8,000	8,000
Total Expenditures	\$561,367	\$645,088	\$589,970	\$518,205

REVENUES BY FUND				
General Fund	\$561,367	\$645,088	\$589,970	
Internal Operations Fund				\$518,205
Total	\$561,367	\$645,088	\$589,970	\$518,205

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Electrician	1.00	1.00	0.50
Facilities Operations Superintendent	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		
Facilities Maintenance Technician	1.00	1.00	
Custodian	3.00	3.00	3.00
Total	7.84	7.00	5.00

SERVICE LEVEL CHANGES:

The Facilities Operations Superintendent position of .50 FTE has been eliminated due to early retirement.
 .50 FTE of one Electrician has been moved to Sewer Collections.
 The Facilities Maintenance Technician position has been eliminated.

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.

Program/Service Outcomes: <i><u>(based on program objectives)</u></i>	PERFORMANCE MEASURES:			
	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
Implement schedule for corrective and preventative maintenance for City buildings and facilities	NO	Partial	Partial	Yes
Continue schedule to provide daily custodial care	Yes	Yes	Yes	Yes
Continue Work Order Backlog System	Yes	Yes	Yes	Yes
Continue program to perform regular maintenance checks to City traffic signals and sewer pump station alarm system	Yes	Yes	Yes	Yes

Public Works



DEPARTMENT: Public Works
PROGRAM: Facilities Operations

FUND: General
ACCOUNT: 44500

Program/Service Outputs: (goods, services, units produced)	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
# 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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$51,359	\$46,365	\$48,188	\$64,819
Services and Supplies	26,531	73,127	66,211	165,391
Total Expenditures	<u>\$77,890</u>	<u>\$119,492</u>	<u>\$114,399</u>	<u>\$230,210</u>
REVENUES BY FUND				
General Fund	\$77,890	\$119,492	\$114,399	\$230,210
Total	<u>\$77,890</u>	<u>\$119,492</u>	<u>\$114,399</u>	<u>\$230,210</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation Manager	0.50	0.50	0.50
Administrative Assistant	0.50	0.50	0.50
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

SERVICE LEVEL CHANGES:

None

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

Program/Service Outcomes:	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
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
Program/Service Outputs: (goods, services, units produced)				
# of continuing programs available to general public	15	15	15	16
# of new programs available to general	1	1	1	0

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$444,955	\$433,483	\$403,358	\$398,239
Services and Supplies	60,189	69,854	62,677	55,532
Capital Outlay	0	0	0	0
Total Expenditures	<u>\$505,144</u>	<u>\$503,337</u>	<u>\$466,035</u>	<u>\$453,771</u>

REVENUES BY FUND

General Fund	\$505,144	\$503,337	\$466,035	\$453,771
Total	<u>\$505,144</u>	<u>\$503,337</u>	<u>\$466,035</u>	<u>\$453,771</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation Manager	0.25	0.25	0.25
Recreation Supervisor	1.00	1.00	
Administrative Assistant	0.25	0.25	0.25
Recreation Activities Coordinator	1.84	1.84	1.50
Total	<u>3.34</u>	<u>3.34</u>	<u>2.00</u>

SERVICE LEVEL CHANGES:

The Recreation Supervisor position and Recreation Activities Coordinator (RPT) positions were eliminated and a 1.0 FTE Recreation Coordinator position was added for a net FTE change of (1.34)

Public Works



DEPARTMENT: Public Works

FUND:

General

PROGRAM: Recreation-Youth Programs and Activities

ACCOUNT:

45132

General Plan Goal Supported

TO ENSURE THAT A RANGE OF RECREATION SERVICES, ACTIVITIES, AND PROGRAMS ARE OFFERED WHICH PROVIDE A DESIREABLE QUALITY OF LIFE FOR ALL CITIZENS OF EUREKA

PROGRAM GOALS:

Provide a range of youth programs and activities that maintain or increase in participation level

SUPPORTING PROGRAM OBJECTIVES

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
Maintain after-school programs for youth	Yes	Yes	Yes	Yes
# After-School Program attendance	86,400	87,300	87,300	87,300
# of Ryan Youth Center attendance	7,200	7,200	7,200	7,200
Provide a youth basketball league	Yes	Yes	Yes	Yes
# of Hoopsters Basketball participants	678	800	580	650
Provide a Roller Skating Program	Yes	Yes	Yes	Yes
# of Roller Skating participants	4,800	4,800	4,800	6,300
Provide Summer Day Camps and Playgrounds	Yes	Yes	Yes	Yes
# of Summer Day Camp attendance	2,600	3,200	3,200	1,600
# of Summer Playground attendance	2,000	2,000	2,000	2,000

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$94,451	\$100,516	\$96,799	\$60,025
Services and Supplies	31,854	21,550	21,539	18,000
Capital Outlay	0	0	0	0
Total Expenditures	<u>\$126,305</u>	<u>\$122,066</u>	<u>\$118,338</u>	<u>\$78,025</u>
REVENUES BY FUND				
General Fund	\$126,305	\$122,066	\$118,338	\$78,025
Total	<u>\$126,305</u>	<u>\$122,066</u>	<u>\$118,338</u>	<u>\$78,025</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation Manager	0.25	0.25	0.25
Recreation Supervisor			
Administrative Assistant	0.25	0.25	0.25
Sports Activities Coordinator	0.50	0.50	0.50
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

SERVICE LEVEL CHANGES:

The elimination of Adult Basketball, Volleyball, and Softball resulted in elimination of associated temporary positions with no effect on FTE positions.

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 drop in sports opportunities

SUPPORTING PROGRAM OBJECTIVES:

	<u>2007-08 Actual</u>	<u>2008-09 Target</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Basketball teams	50	72	62	0
# of Volleyball teams	50	52	32	0
# of Softball teams	85	96	68	0
# of Special Interest teams	18	18	18	22

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$98,297	\$85,891	\$83,841	\$62,350
Services and Supplies	52,777	60,025	59,566	55,540
Capital Outlay	16,591	5,000	5,000	0
Total Expenditures	<u>\$167,665</u>	<u>\$150,916</u>	<u>\$148,407</u>	<u>\$117,890</u>
REVENUES BY FUND				
General Fund	\$167,665	\$150,916	\$148,407	\$117,890
Total	<u>\$167,665</u>	<u>\$150,916</u>	<u>\$148,407</u>	<u>\$117,890</u>
		<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:				
Recreation Supervisor				
Recreation Aide (RPT)		2.10	2.10	1.46
Total		<u>2.10</u>	<u>2.10</u>	<u>1.46</u>

SERVICE LEVEL CHANGES:

A reduction of Adorni Center operating hours resulted in the elimination of an RPT Recreation Aid position with a net effect on FTE positions of (0.64)

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 programs to host community wide special events and provide facilities for public rentals.
- Develop programs that offers special interest fitness classes on a year round basis.
- Increase Adorni Center Memberships. Provide youth sports leagues.

SUPPORTING PROGRAM OBJECTIVES:

	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimate</u>	<u>2010-11 Budget</u>
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Adorni Center Rentals	19	12	12	12
# of Conference Room Rentals	572	575	575	575
# of Aerobic Classes	1,500	1,600	1,600	1,600
# of Adorni Center Memberships	2,500	2,600	2,600	2,600
# of Youth Sports Leagues	1	1	1	1
# of Adult Sports Leagues	4	4	4	-

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$471,695	\$461,015	\$465,093	\$475,261
Services and Supplies	145,849	182,205	176,627	236,343
Capital Outlay	22,372	0	0	17,864
Total Expenditures	\$639,916	\$643,220	\$641,720	\$729,468
REVENUES BY FUND				
General Fund	\$639,916	\$643,220	\$641,720	\$729,468
Total	\$639,916	\$643,220	\$641,720	\$729,468

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME EQUIVALENT POSITIONS:			
Zoo Manager	1.00	1.00	1.00
Head Zookeeper/Vet Tech.	1.00	1.00	1.00
Animal Care/Operations (RF/PT)	3.50	4.30	4.30
Education (1 RFT)	1.00	1.00	1.00
Total Positions	6.50	7.30	7.30

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
PROGRAM: Sequoia Park Zoo

FUND: General
ACCOUNT: 45140

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:

	2008-09	2009-10	2009-10	2010-11
<u>Supporting Program Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Maintain or increase # of species / specimens in collection	51/126	52/130	52/140	57/152
Increase # of SSP and PMP managed species		4/5	4/5	5/6
Improve quality of older exhibits (#)	3	2	2	2
Maintain AZA accreditation	Yes	Yes	Yes	Yes
Implement Facility Master Plan		Aviary Renovation	red panda exh; flam/cavy	

Supporting Departmental Goal:

Partner with SPZ Foundation to provide Guest Services and Improvements amenities and development

PERFORMANCE MEASURES:

	2008-09	2009-10	2009-10	2010-11
<u>Supporting Program Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Provide special zoo events (#)	5	6	6	7
Provide full service café & gift shop (hrs operatin	80%	100%	80%	100%
Provide quarterly newsletter				4
Produce Annual Report			Yes	Yes
Work with HSU class on economic impact survey				2009

Supporting Departmental Goal:

Provide Educational & Personal Development Opportunities for Community

PERFORMANCE MEASURES:

	2008-09	2009-10	2009-10	2010-11
<u>Supporting Program Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Provide Tuition-based Classes (#classes/#served	12/240	15/200	12/160	15/200
Offer Guided Zoo Tours (# tours / #served)	10	5 / 110	12/200	15/250
Offer Youth Volunteer Program (#participants / h	30/1100	50/1200	25/1000	30/1200
Offer Adult Volunteer Program	20/400	20/1800	16/1500	20/1800

Supporting Departmental Goal:

Enhance Revenue Sources for Budget Sustainability

Public Works



DEPARTMENT: Public Works
PROGRAM: Sequoia Park Zoo

FUND: General
ACCOUNT: 45140

PERFORMANCE MEASURES:

	2008-09	2009-10	2009-10	2010-11
<u>Supporting Program Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Increase Annual Attendance	76,667	70,000	57,610	75000
Increase Revenue Through Admissions	n/a	106,000	98,000	191000
Generate Facility Rental Revenue	3,000	2,500	2,500	2500
Generate Class, Tours, and Program Revenue	13,500	2,500	9,000	13,000
Grant \$ submitted / Awarded	39,938	1,800	1,800	2000
Increase # of New Interpretive Exhibits	4	2	2	3

	2008-09	2009-10	2009-10	2010-11
<u>Supporting Departmental Goal:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Enhance the Zoo as a Tourist Destination	n/a	18000	18,000	20,000
Increase Visitor Stay Time	~1.5 hrs	2.5 hrs	?	3 hrs

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$510,238	\$445,571	\$439,277	\$462,145
Services and Supplies	120,132	161,126	151,384	206,078
Capital Outlay	2,944	4,864	4,864	
Total Expenditures	\$633,314	\$611,561	\$595,525	\$668,223

REVENUES BY FUND				
General Fund	\$633,314	\$611,561	\$595,525	\$668,223
Total	\$633,314	\$611,561	\$595,525	\$668,223

	<u>2007-08 Actual</u>	<u>2008-09 Budget</u>	<u>2009-10 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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	3.00	3.00
Maintenance Worker I-II (RTP)	0.80		
Parks Aide (RPT)	0.80		
Total	9.60	7.00	7.00

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
PROGRAM: Park Operations

FUND: General
ACCOUNT: 45150

COUNCIL GOALS SUPPORTED:

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

GENERAL PLAN GOALS SUPPORTED

General Parks and Recreation:

Goal 5.A - To provide for a park and recreational system which includes sufficient diversity of areas and facilities to effectively serve a population with varied characteristics, densities, needs and interests, consistent with protecting environmentally sensitive habitat

Conservation of Open Space:

Goal 6.C - To support the continued protection of valuable open space resources in and around Eureka

PROGRAM GOALS

Provide and maintain a quality system of park and landscape facilities for the use and enjoyment of the general public.

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.

Public Works



DEPARTMENT: Public Works
PROGRAM: Park Operations

FUND: General
ACCOUNT: 45150

PERFORMANCE MEASURES:

<u>Program/Service Outcomes:</u> <u>(based on program objectives)</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Target</u>
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 play ground 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
Provide program for systematic maintenance and pruning of street trees	Yes	Yes	Yes	Yes
Implement schedule to provide a re-training class in aerial lift operation, pesticide safety and pruning techniques on a yearly basis.	Yes	Yes	Yes	Yes
Provide programs to host a wide variety of community events	Yes	Yes	Yes	Yes

PERFORMANCE MEASURES:

<u>Program/Service Outputs:</u> <u>(goods, services, units produced)</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
# 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: 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 trail development, greenhouse gas reduction (AB32: CA Global Warming Solutions Act of 2006) and other environmental projects as assigned. It also provides direct assistance to the Public Works Department with a variety of special projects including grants management, emergency operations and special events. The Division works with other departments on various environmental and planning issues.

	<u>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$29,728	\$26,573	\$28,016	\$28,741
Services and Supplies	42,801	58,525	42,606	44,701
Total Expenditures	\$72,529	\$85,098	\$70,622	\$73,442

PROGRAM RESOURCES:

Recycling Charges			100	
Grants	7,138	7,000	9,382	7,000
Tipping Fees	36,430	34,513	37,830	38,000
Interest Revenues	2,741	2,300	1,300	600
Fund Balance	26,220	41,285	22,010	27,842
Total	\$72,529	\$85,098	\$70,622	\$73,442

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager			0.30
Total	0.00	0.00	0.30

Full Time Equivalent Positions by Fund

Environmental Programs			0.30
Total	0.00	0.00	0.30

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
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>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Increase Residential Curbside recycling households	1500	8800	7400	7750
Implement Mandatory Collection Ordinance	33%	66%	33%	100%
Develop Regional Food Waste Diversion Facility	10%	20%	20%	40%
Increase Commercial Recycling	20%	30%	20%	20%
Continue outreach/promotional efforts	100%	100%	100%	100%
Continue Special Collection Events	52	12	12	12
Continue Regionalization efforts	10%	25%	15%	100%
Continue efforts to divert construction/demolition del	5%	25%	20%	30%
Adopt Mandatory Collection ordinance	100%	N/A	N/A	N/A

Develop a City and Regional Trail System

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Continue efforts to develop Elk River Wildlife Trail	10%	20%	20%	50%
Continue efforts to develop Eureka-Arcata Trail	5%	10%	10%	10%
Continue to develop Eureka Waterfront Trail/ Promenade	10%	15%	10%	25%

<u>Program/Service Outcomes: (based on program objectives)</u>	<u>PERFORMANCE MEASURES:</u>		
	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
Develop regional compost Facility through HWMA	No	No	Yes
Permit processes completed for Elk River Trail System	No	No	Yes
Promotional costs of recycling and waste reduction programs	\$4,000	\$4,000	\$4,000
# of households using curbside recycling collection services	1420	7854	8154
Tonnage diverted through recycling	500	2160	2400
Diversion rate (recycling)	48%	52%	53%
# of business waste audits	1	1	4
Grant funding secured for Elk River Trail System	N/A	\$250,000	\$1,500,000

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$663,633	\$707,895	\$726,713	\$768,487
Services and Supplies	1,279,253	765,921	759,353	592,425
Capital Outlay	47,704	72,000	72,000	81,000
Total Expenditures	<u>\$1,990,590</u>	<u>\$1,545,816</u>	<u>\$1,558,066</u>	<u>\$1,441,912</u>
REVENUES BY FUND				
Water Distribution	\$1,990,590	\$1,545,816	\$1,558,066	\$1,441,912
Total	<u>\$1,990,590</u>	<u>\$1,545,816</u>	<u>\$1,558,066</u>	<u>\$1,441,912</u>

Public Works



DEPARTMENT: Public Works
PROGRAM: Water Distribution

FUND: Water
ACCOUNT: 44370

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Target</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.15		
Deputy Public Works Director	0.33		
Public Works Operations Manager	0.34	0.34	0.34
Public Works - Project Manager	0.35	0.25	0.25
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00
Maintenance Worker I-II	3.00	1.00	1.00
Utility Worker I-II	2.00	5.00	4.00
Water System Specialist			1.00
Electrician	1.00	1.00	1.00
Carpenter	0.25	0.25	
Facilities Maintenance Specialist			0.25
Senior Administrative Assistant	0.50		
Administrative Services Assistant	0.50		
Total	<u>11.42</u>	<u>10.84</u>	<u>10.84</u>

SERVICE LEVEL CHANGES:

One Utility Worker has been upgraded to Water System Specialist

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.

Supporting Program Objectives:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
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%
Resolve Citizen Service Requests in a Timely Manner with a Mutually Agreed Solution	95%	95%	95%	100%

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$293,062	\$273,595	\$280,579	\$269,996
Services and Supplies	1,654,789	2,060,809	2,030,105	2,156,271
Capital Outlay	1,726	19,000	10,000	20,000
Total	\$1,949,577	\$2,353,404	\$2,320,684	\$2,446,267

REVENUES BY FUND

Water Treatment	\$1,949,577	\$2,353,404	\$2,320,684	\$2,446,267
Total	\$1,949,577	\$2,353,404	\$2,320,684	\$2,446,267

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	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	1.50	1.50
Administrative Assistant	0.10	0.10	0.10
Total	3.30	3.75	3.75

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works
 PROGRAM: Water Treatment

FUND: Water
 ACCOUNT: 44420

MAINTAIN THE HIGH QUALITY OF DELIVERED WATER

Supporting Departmental Objectives and Performance Measures

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Target</u>
Number of water quality complaints	8	0	11	0
Number of positive microbiological samples	0	0	0	0
Maintain drinking water chlorine concentrations	0.18-1.1 mg/L	0.5 mg/L	0.04-0.67 mg/L	0.55 mg/L
Conduct triannual potable water lead and copper study		100%	Complete	0

MAINTAIN RESPONSIVE CUSTOMER SERVICE

Supporting Departmental Objectives and Performance Measures

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
Respond to all customer complaints within 24 hours	100%	100%	100%	100%
Resolve all customer complaints	100%	100%	100%	100%

ENSURE THAT FACILITY EQUIPMENT IS PROPERLY MAINTAINED AND UPGRADED

Supporting Departmental Objectives and Performance Measures

	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
Paint the Ryans Slough boost station exterior	0	100%	Complete	0
Reroof the Lundbar Hills boost station	0	100%	Complete	0
Install equipment for the new Lundbar Hills valve	0	100%	Defer	100%

Public Works



DEPARTMENT: Public Works
PROGRAM: Sewer Collection

FUND: Wastewater 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.

PROGRAM EXPENDITURES:	2008-09 Actual	Amended 2009-10 Budget	2009-10 Estimated	2010-11 Budget
Salaries and Benefits	\$740,029	\$755,809	\$685,116	\$773,186
Services and Supplies	1,920,633	901,465	869,894	666,187
Capital Outlay	11,942	113,500	49,500	123,000
Total Expenditures	\$2,672,604	\$1,770,774	\$1,604,510	\$1,562,373

REVENUES BY FUND	2008-09 Actual	2009-10 Actual	2010-11 Budget
Sewer Collection	\$2,672,604	\$1,770,774	\$1,562,373
Total	\$2,672,604	\$1,770,774	\$1,562,373

FULL TIME AND REGULAR PART-TIME POSITIONS:	2008-09 Actual	2009-10 Actual	2010-11 Budget
Assistant City Manager - Operations	0.15		
Deputy Public Works Director	0.33		
Public Works Operations Manager	0.33	0.33	0.33
Public Works - Project Manager	0.35	0.25	0.25
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Maintenance Worker	2.00		
Senior Utility Worker		2.00	2.00
Maintenance Worker I-II	7.50	4.00	4.00
Utility Worker I/II		3.00	3.00
Facilities Maintenance Supervisor	0.50	0.50	
Facilities Maintenance Specialist		0.25	0.25
Carpenter	0.25		
Electrician			0.50
Administrative Services Technician	0.50		
Administrative Services Assistant			
Total	12.91	11.33	11.33

Public Works



DEPARTMENT: Public Works

FUND: Wastewater
Collection

PROGRAM: Sewer Collection

ACCOUNT: 44380

SERVICE LEVEL CHANGES:

The Facilities Maintenance Supervisor position of .50 FTE has been eliminated due to early retirement. One Electrician at .50 FTE has been transferred from Facilities.

CITY GOALS SUPPORTED:

ENSURE ADEQUATE WASTEWATER COLLECTION AND REDUCE AND/OR ELIMINATE SANITARY SEWER OVERFLOWS TO PROTECT PUBLIC HEALTH AND THE ENVIRONMENT.

Supporting Program Goals:

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

Supporting Program Objectives:	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
Continued Development of Sewer System Management Plan	N/A	35%	75%	100%
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.

Supporting Program Objectives:	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</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: 44430

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.

	<u>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$997,020	\$1,062,072	\$1,005,463	\$1,066,892
Services and Supplies	1,571,635	1,803,722	1,551,690	1,397,856
Capital Outlay	9,545	112,000	77,578	255,000
Total Expenditures	<u>\$2,578,200</u>	<u>\$2,977,794</u>	<u>\$2,634,731</u>	<u>\$2,719,748</u>
REVENUES BY FUND				
WW Treatment	\$2,578,200	\$2,977,794	\$2,634,731	\$2,719,748
Total	<u>\$2,578,200</u>	<u>\$2,977,794</u>	<u>\$2,634,731</u>	<u>\$2,719,748</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	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			
Source Control Inspector	1.00	1.00	1.00
Source Control Supervisor	1.00	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	3.50	2.50
Utility Worker I/II	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Total	<u>17.00</u>	<u>17.25</u>	<u>16.25</u>

Public Works



DEPARTMENT: Public Works
PROGRAM: Wastewater Treatment

FUND: Wastewater Operating
ACCOUNT: 44430

SERVICE LEVEL CHANGES:

One Utility Worker I/II position has been eliminated.

PROVIDE COST EFFECTIVE PROTECTION OF PUBLIC HEALTH AND THE ENVIRONMENT				
<u>Supporting Departmental Objectives and Performance Measures</u>				
	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Minimize discharge requirement exceedences	5	0	1	0
All operators to be certified grade 3 or higher.	2	3	2	2
Maintain cost of operation under \$1000/MG treated	\$1,206	\$1,500	\$1,500	\$1,500
Create a commercial fee based on ww strength				100%

ENSURE THAT DIVISION FACILITIES ARE PROPERLY MAINTAINED AND UPGRADED				
<u>Supporting Departmental Objectives and Performance Measures</u>				
	<u>2008-09</u>	<u>2009-10</u>	<u>2009-10</u>	<u>2010-11</u>
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Update the maintenance management system		100%	50%	100%
Construct phase 2, biosolids dewatering facility		100%	0	50%
Secure biosolids transport and disposal options		100%	25%	100%
Dewater annual biosolids production, plus 15%		100%	15%	50%
Install variable speed drives on pumping station		100%	Defer	25%
Design phase 2 of the biosolids dewatering facility		100%	100%	Complete
Clean and inspect anaerobic digesters and gas mixing system				100%
Install new treatment plant operational components				100%
Repair sewer truck tank baffles				100%
Replace lift station radio system				100%

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$175,134	\$174,598	\$177,353	\$186,928
Services and Supplies	706,389	287,944	308,377	259,168
Capital Outlay	2,810	635	635	7,000
Total Expenditures	\$884,333	\$463,177	\$486,365	\$453,096

REVENUES BY FUND				
Harbor Fund	\$884,333	\$463,177	\$486,365	\$453,096
Total	\$884,333	\$463,177	\$486,365	\$453,096

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Harbor Operations Technician I-II	2.00	2.00	2.00
Harbor Operations Supervisor	1.00	1.00	1.00
Total	3.00	3.00	3.00

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Harbor Operations

FUND: Harbor
ACCOUNT: 44440



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.**

GENERAL PLAN GOALS SUPPORTED:

Water Transportation

Goal 3.G - To support the water transportation needs of commercial fishing and recreational boating operations

Coastal Recreation and Access

Goal 5.B - To provide public open space and shoreline accessways throughout the Coastal Zone consistent with protecting environmentally sensitive habitats and other coastal priority land uses.

Aquatic Resources and Marine, Wetland, and Riparian Habitat

Goal 6.A - To protect and enhance the natural qualities of the Eureka area's aquatic resources and to preserve

PROGRAM GOALS

Provide quality services and maintenance at the Eureka Public Marina and other waterfront facilities for public use and enjoyment of 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

Program/Service Outcomes: <i>(based on program objectives)</i>	PERFORMANCE MEASURES:			
	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
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	Yes	Yes	Yes

Program/Service Outputs: <i>(goods, services, units produced)</i>	PERFORMANCE MEASURES:			
	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Budget</u>
# docks checked and main- on a daily basis	10	11	12	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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$79,773.00	\$75,664.00	\$74,189.00	\$73,883.00
Services and Supplies	9,211	17,550	102,218	24,464
Capital Outlay	0	8,000	8,000	8,000
Total Expenditures	<u>\$88,984</u>	<u>\$101,214</u>	<u>\$184,407</u>	<u>\$106,347</u>

REVENUES BY FUND

Harbor Fund	\$88,984	\$101,214	\$184,407	\$106,347
Total	<u>\$88,984</u>	<u>\$101,214</u>	<u>\$184,407</u>	<u>\$106,347</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Harbor Facilities Coordinator	1.00	1.00	1.00
Total	<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.**

GENERAL PLAN GOALS SUPPORTED

Coastal Recreation and Access

Goal 5.B - To provide public open space and shoreline Accessways throughout the Coastal Zone consistent with protecting environmentally sensitive habitats and other coastal priority land uses.

Recreation Services

Goal 5.C - To ensure that a range of recreation services, activities, and programs are offered which provide a

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.

Program/Service Outcomes: <i><u>(based on program objectives)</u></i>	PERFORMANCE MEASURES:			
	2008-09 <u>Actual</u>	2009-10 <u>Target</u>	2009-10 <u>Estimated</u>	2010-11 <u>Target</u>
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

Public Works



DEPARTMENT: Public Works
PROGRAM: Wharfinger

FUND: Humboldt Bay
ACCOUNT: 44441

Program/Service Outputs: (goods, services, units produced)	<u>PERFORMANCE MEASURES:</u>			
	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Target</u>	<u>2009-10</u> <u>Estimated</u>	<u>2010-11</u> <u>Budget</u>
# of Monthly events at the Wharfinger Building	30	30	30	30
Monthly revenues from rentals	7413	6,667	8202	8611

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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$409,645	\$378,300	\$401,764	\$426,660
Services and Supplies	202,453	174,453	149,907	156,751
Capital Outlay	1,125	3,000	2,000	2,000
Total Expenditures	<u>\$613,223</u>	<u>\$555,753</u>	<u>\$553,671</u>	<u>\$585,411</u>
REVENUES BY FUND				
Building Fund	\$613,223	\$555,753	\$553,671	\$585,411
Total	<u>\$613,223</u>	<u>\$555,753</u>	<u>\$553,671</u>	<u>\$585,411</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.40	0.25	0.25
Chief Building Official	0.00	0.00	0.00
Deputy Building Official	1.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00
Building Inspector II	2.00	2.00	2.00
Administrative Services Assistant	1.00	1.00	1.00
Total	<u>5.40</u>	<u>5.25</u>	<u>5.25</u>

Public Works

DEPARTMENT: Public Works
PROGRAM: Building

FUND: Building
ACCOUNT: 46200



SERVICE LEVEL CHANGES:

The FY 2010-11 budget includes a service alternative to upgrade an existing position to Chief Building Official. At the time of this publication the details of the reorganization have not been completed.

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; update website to allow customers to obtain minor over the counter permits on-line by January 2011; stream line over the counter permit issuance by working with other departments to develop standards in order to increase the number of types of permits that can be issued over the counter in lieu of three day or full review period; implement electronic archival to assist customers in timely and complete acquisition of archived plans and documents; provide local training opportunities for staff, developers, contractors, architects and engineers on the 2010 Building Codes.

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:

Continue to investigate housing complaints within 24 hours to verify compliance with the Eureka Municipal Code. If a violation is confirmed, issue a Notice of Violation within 48 hours of receiving each complaint and diligently track each complaint to resolution with the goal of voluntary compliance whenever possible; vigorously pursue full cost recovery for code enforcement efforts when voluntary compliance is not obtained; encourage historic preservation through application of the Historic Building Code when applicable and provide information resources for customers on the California Historic Building Code.

Public Works

DEPARTMENT: Public Works
 PROGRAM: Building

FUND: Building
 ACCOUNT: 46200



<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	<u>2008-09 Actual</u>	<u>2009-10 Target</u>	<u>2009-10 Estimated</u>	<u>2010-11 Target</u>
# of permits issued	956	1240	1130	1240
# of inspections performed	3764	4500	3626	4500
% 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>2008-09 Actual</u>	<u>Amended 2009-10 Budget</u>	<u>2009-10 Estimated</u>	<u>2010-11 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$513,193	\$484,590	\$3,000	\$508,653
Services and Supplies	1,025,176	828,411	828,411	837,862
Capital Outlay	15,407	550,242	550,242	235,000
Total Expenditures	<u>\$1,553,776</u>	<u>\$1,863,243</u>	<u>\$1,381,653</u>	<u>\$1,581,515</u>

REVENUES BY FUND

Equipment Operations	\$1,553,776	\$1,863,243	\$1,381,653	\$1,581,515
Total	<u>\$1,553,776</u>	<u>\$1,863,243</u>	<u>\$1,381,653</u>	<u>\$1,581,515</u>

	<u>2008-09 Actual</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Deputy Public Works Director	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
Total	<u>8.34</u>	<u>8.00</u>	<u>8.00</u>

SERVICE LEVEL CHANGES:

None

Public Works



DEPARTMENT: Public Works

FUND: Equipment
Operations

PROGRAM: Equipment Operations

ACCOUNT: 44360

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.

Supporting Program Objectives:	2008-09 Actual	2009-10 Target	2009-10 Estimated	2010-11 Target
Review of Resource Utilization by Department	N/A	25	50%	75%
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	60%	70%	80%	80%