



**Mission:**

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





**DEPARTMENT DESCRIPTION:**

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

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Engineering-Construction	\$ 536,048	\$ 722,407	\$ 719,605	\$ 688,356
Engineering-Development	250,123	278,649	262,770	304,899
Traffic/Signals	497,627	270,753	244,505	260,103
GIS Program	78,018	85,434	84,820	96,394
Property Management	105,689	125,188	122,266	130,819
Airport	27,733	63,494	52,744	62,810
Golf Course	-	-	-	-
<b>Total</b>	<u>\$ 1,495,238</u>	<u>\$ 1,545,925</u>	<u>\$ 1,486,710</u>	<u>\$ 1,543,381</u>

**EXPENDITURES BY CATEGORY:**

Salaries and Benefits	\$ 1,019,149	\$ 1,087,848	\$ 1,060,469	\$ 1,090,343
Services and Supplies	476,089	432,577	401,241	427,538
Capital Outlay	-	25,500	25,000	25,500
<b>Total</b>	<u>\$ 1,495,238</u>	<u>\$ 1,545,925</u>	<u>\$ 1,486,710</u>	<u>\$ 1,543,381</u>

**REVENUES BY FUND:**

General Fund	\$ 1,403,566	\$ 582,699	\$ 556,854	\$ 513,548
Airport Fund	27,733	63,494	52,744	62,810
Golf Course Fund	13,919	9,189	9,127	9,541
Gas Tax - Federal/HCAOG	50,020	127,182	118,929	129,852
Parking Fund	-	4,828	5,114	5,708
Water Fund	-	357,917	351,504	394,584
Wastewater Fund	-	369,132	362,132	394,515
Harbor Fund	-	12,979	11,951	13,130
Redevelopment Admin Fund	-	18,505	18,355	19,693
<b>Total</b>	<u>\$ 1,495,238</u>	<u>\$ 1,545,925</u>	<u>\$ 1,486,710</u>	<u>\$ 1,543,381</u>

# Department Summary

# Engineering



	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	11.00	11.00	11.00
<b>Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
 <b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>			
	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Budget</u>
<b>FULL TIME EQUIVALENT SUMMARY BY FUNDS:</b>			
General Fund	10.90	3.60	3.60
Airport Fund	0.05	0.05	0.05
Golf Course Fund	0.05	0.05	0.05
Gas Tax Fund		0.50	0.50
Parking Fund		0.08	0.08
Water Fund		3.23	3.23
Wastewater Fund		3.24	3.24
Harbor Fund		0.10	0.10
Redevelopment Admin Fund		0.15	0.15
 <b>Total</b>	 <b>11.00</b>	 <b>11.00</b>	 <b>11.00</b>

# Engineering

**DEPARTMENT:** Engineering

**FUND:** General Fund  
Parking Fund  
Water Fund  
Wastewater Fund



**PROGRAM:** Construction

**ACCOUNT:** 44122

**PROGRAM MISSION:**

To provide professional civil engineering services, including planning, design, quality assurance review, oversight, and project management, to all City departments in support of the City's General Plan and City Council goals and for the effective and efficient operation, maintenance, and improvement of the City's infrastructure and resources.

**PROGRAM DESCRIPTION:**

The Engineering Construction Division is responsible for planning, designing, writing technical specifications, preparing bid documents, and managing the construction of capital improvement projects relating to water (transmission and distribution pipelines and valves, pump stations, treatment and storage facilities, and service connections), wastewater (service connections, collection system, pump stations, and treatment facilities), roads, drainage facilities, parks, and other City infrastructure. The Construction Division also prepares studies, reports, and analyses relating to the planning and condition assessment of City infrastructure and assists other City departments with various projects.

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 468,829	\$ 518,552	\$ 518,830	\$ 485,088
Services and Supplies	67,219	203,355	200,775	202,768
Capital Outlay	-	500	-	500
<b>Total Expenditures</b>	<b>\$ 536,048</b>	<b>\$ 722,407</b>	<b>\$ 719,605</b>	<b>\$ 688,356</b>

**REVENUES BY FUND**

General Fund	\$ 536,048	\$ 227,813	\$ 226,098	\$ 161,610
Parking Fund	-	4,828	5,114	5,708
Water Fund	-	238,982	238,513	260,519
Wastewater Fund	-	250,784	249,880	260,519
<b>Total Resources</b>	<b>\$ 536,048</b>	<b>\$ 722,407</b>	<b>\$ 719,605</b>	<b>\$ 688,356</b>

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Parking Fund  
Water Fund  
Wastewater Fund



PROGRAM: Construction

ACCOUNT: 44122

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
City Engineer	1.00	1.00	1.00
Associate Civil Engineer	1.00	1.00	1.00
Assistant Engineer I/II	2.00	1.00	1.00
Engineering Technician I/II	1.00	2.00	2.00
<b>Total</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

**SERVICE LEVEL CHANGES:**

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

None

**GENERAL PLAN and COUNCIL GOALS SUPPORTED:**

The following goals and policies are supported by the below-referenced projects:

- Ensure the effective and efficient provision of public services for existing and new development
- Require that all land designated for urban development be served by adequate water and other utilities necessary for health, safety and welfare of citizens and property
- Maintain, enhance and restore water, wastewater and storm drain facilities serving the Planning Area.
- Ensure effective and efficient wastewater collection, treatment and disposal.
- Promote reduced wastewater system demand
- Continued correction of inflow and infiltration in the wastewater collection system.

<u>The following projects support the above-referenced goals and policies:</u>	<b>PERFORMANCE MEASURES:</b>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Design Martin Slough Interceptor (\$1.4M)	100%	-	-	-
Construct Martin Slough Interceptor (\$7.1M)	-	25%	20%	100%
Design Martin Slough Pump Station (\$1.2M)	80%	100%	100%	-
Construct Martin Slough Pump Station (\$4.814M)	-	-	-	15%
Design Martin Slough Force Main (\$400K)	10%	100%	10%	100%
Construct Martin Slough Force Main (\$7.4M)	-	-	-	10%
Construct Biosolids Dewatering Project Phase I (\$700K)	100%	-	-	-
Design Biosolids Dewatering Project Phase II (\$200K)	30%	100%	30%	100%
Construct Biosolids Dewatering Project Phase II (\$1.5M)	-	50%	-	50%
Design and Construct Hilfiker Lane Dry Well Conversion Project (\$300K)	-	-	-	50%
SCADA Needs Assessment (\$50K)	80%	100%	100%	-
Lift Station SCADA Replacement (\$60K)	-	100%	75%	100%

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
 Parking Fund  
 Water Fund  
 Wastewater Fund



PROGRAM: Construction

ACCOUNT: 44122

## GENERAL PLAN and COUNCIL GOALS SUPPORTED:

*The following goals and policies are supported by the below-referenced projects:*

- Collect and convey stormwater in a manner that least inconveniences the public, reduces or prevents potential water-related damage, and protects the environment.
- In the Martin Slough Drainage Basin, the City shall cooperate with Humboldt County and affected landowners to minimize potential damage and economic loss arising from stormwater runoff.

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Target</u>
Martin Slough Enhancement Project (\$4.4M)	10%	25%	10%	25%

## GENERAL PLAN and COUNCIL GOALS SUPPORTED:

*The following goals and policies are supported by the below-referenced projects:*

- Ensure the effective and efficient provision of public services for existing and new development.
- Require that all land designated for urban development be served by adequate water and other utilities necessary for health, safety, and welfare of citizens and property.
- Protect visitors and residents of Eureka from injury and loss of life and protect property from fires.
- Maintain, enhance, and restore water, wastewater, and storm facilities serving the Planning Area.
- Ensure the availability of an adequate and safe water supply and the maintenance of high quality water for residents of and visitors to Eureka.
- Preserve water system capacity for priority uses.
- Reduce water demand by requiring and promoting water-conserving design and equipment.

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Target</u>
Ensure Capital Improvement Program includes water, wastewater, drainage, and road improvement projects to support planned economic development.	Yes	Yes	Yes	Yes
Develop and Revise Engineering Standards and Standard Drawings	75%	100%	80%	100%
Municipal Auditorium Underground Storage Tank Removal (\$30K)	100%	–	–	–
Station #4 Alerting System (\$30K)	100%	–	–	–
Station #3 Alerting System (\$21K)	40%	100%	100%	–
Construct Reservoir Maintenance and Security Project Phase 2 (\$1.3M)	100%	–	–	–
Design Reservoir Maintenance and Security Project Phase 3 (City)	–	100%	100%	–
Construct Reservoir Maintenance and Security Project Phase 3 (\$300K)	–	–	–	100%
Design Mad River Pipeline Phase IV (\$150K)	90%	100%	100%	–
Construct Mad River Pipeline Phase IV (\$1.5M)	–	–	–	15%

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
 Parking Fund  
 Water Fund  
 Wastewater Fund



PROGRAM: Construction

ACCOUNT: 44122

(continued)

Design and Construct Water Improvements 2012 (\$500K)	-	-	-	50%
Design and Construct Water Improvements 2009 (\$350K)	100%	-	-	-
SCADA Needs Assessment (\$50K)	80%	100%	100%	-
Water SCADA Replacement (\$60K)	-	80%	10%	100%
Design High Zone Water Pump Station (City)	-	-	-	-

**GENERAL PLAN and COUNCIL GOALS SUPPORTED:**

*The following goals and policies are supported by the below-referenced projects:*

- *Collect and convey stormwater in a manner that least inconveniences the public, reduces or prevents potential water-related damage, and protects the environment.*
- *In the Martin Slough Drainage Basin, the City shall cooperate with Humboldt County and affected landowners to minimize potential damage and economic loss arising from stormwater runoff.*

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Martin Slough Enhancement Project (\$4.4M)	10%	25%	10%	25%

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
 Parking Fund  
 Water Fund  
 Wastewater Fund



PROGRAM: Construction

ACCOUNT: 44122

## GENERAL PLAN and COUNCIL GOALS SUPPORTED:

The following goals and policies are supported by the below-referenced projects:

- Promote operation and expansion of fishing-related industry.
- Support the water transportation needs of commercial fishing and recreational boating operations.
- Enhance and expand opportunities for recreational and visitor serving waterfront activities.
- Create gateways to the waterfront/inner harbor and Core Area.
- Coordinate and promote bikeway system, and promote installation of bike racks.
- Provide for trails and walking facilities to allow for safe and convenient pedestrian movement.
- Ensure that a range of recreation services, activities, and programs are offered which provide a desirable quality of life for all citizens of Eureka

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Target</u>
Design C Street Development Project (\$700K)	100%	–	–	–
Construct C Street Development Project (\$5.3M)				
Fishermen's Terminal Building	20%	100%	95%	100%
C Street Market Square and Parking Lot	60%	100%	100%	–
Flake Ice Facility (\$800K)	100%	–	–	–
Commercial Street Marine Fuel Terminal				
Conveyance Piping Replacement (\$280K)	100%	–	–	–
Waterfront Drive Connection Phase II - G Street to J Street (\$2.4M)	10%	20%	10%	10%
Eureka Skate Park Project	100%	–	–	–
Carson Mill Site Cleanup (\$240K)	25%	100%	35%	100%

## GENERAL PLAN and COUNCIL GOALS SUPPORTED:

The following goals and policies are supported by the below-referenced projects:

- Collect and convey stormwater in a manner that least inconveniences the public, reduces or prevents potential water-related damage, and protects the environment.
- In the Martin Slough Drainage Basin, the City shall cooperate with Humboldt County and affected landowners to minimize potential damage and economic loss arising from stormwater runoff.

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	2009-10 <u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	2011-12 <u>Target</u>
Martin Slough Enhancement Project (\$4.4M)	10%	25%	10%	25%

# Engineering

**DEPARTMENT:** Engineering

**FUND:** General Fund  
Water Fund  
Wastewater Oper Fund  
Humboldt Bay



**PROGRAM:** Development

**ACCOUNT:** 44124

**PROGRAM MISSION:**

To provide professional Engineering and management support for the effective and efficient operation, maintenance and improvement of the City's infrastructure and resources.

**PROGRAM DESCRIPTION:**

The Engineering Department Development Division is responsible for the review, development, administration, and implementation of the City long-range Capital Improvement Program (CIP) along with coordination of all development related issues as they pertain to City infrastructure. The Development Division reviews: building permits and design review permits; use permits; coastal development permits; street, alley and easement vacations; City project referrals; County project referrals; State project referrals; condition for and compliance with State laws for lot-line adjustments, parcel maps, and subdivision maps; and street tree installation setbacks from utilities, signs and poles. The Development Division also answers many questions regarding uses within City right-of-ways. The Development Division manages all development related Customer Service Request issues including issuing water, sewer, encroachment, transportation and fire hydrant permits and performing inspections for all required public improvements within City right-of-ways. Development also provides support to the Parking Place Commission and the Humboldt County Liaison Committee.

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 243,561	\$ 250,233	\$ 234,076	\$ 263,222
Services and Supplies	6,562	28,416	28,694	41,677
<b>Total Expenditures</b>	<u>\$ 250,123</u>	<u>\$ 278,649</u>	<u>\$ 262,770</u>	<u>\$ 304,899</u>
<b>REVENUES BY FUND</b>				
General Fund	\$ 250,123	\$ 91,524	\$ 88,245	\$ 94,547
Water Fund	-	90,462	84,723	101,939
Wastewater Fund	-	89,875	83,984	101,870
Harbor Fund	-	6,788	5,818	6,543
<b>Total Resources</b>	<u>\$ 250,123</u>	<u>\$ 278,649</u>	<u>\$ 262,770</u>	<u>\$ 304,899</u>

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund  
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Deputy City Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Senior Administrative Services Assistant	1.00	1.00	1.00
<b>Total</b>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**SERVICE LEVEL CHANGES:**

None

**COUNCIL GOALS SUPPORTED:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Require full public improvements as permitted by Eureka Municipal Code on all building permits (Percent of building permits Public Improvement Requirements (PIRs) completed)	100%	100%	100%	100%
Recover full cost of reviewing and issuing permits (percent of personnel costs)	100%	100%	100%	100%
<b>Continue to encourage Eureka/s homeowners to enhance their property. Strengthen neighborhood groups dedicated to community improvements.</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
No cost Encroachment Permits for sidewalk repairs by property owners. (Number of Permits)	48	50	36	50
No cost field surveys for sidewalk repairs by property owners. (Number of Surveys)	2	2	2	22
No cost Encroachment Permits for review and installation of street trees. (Number of Permits)	20	5	23	50

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund  
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

<b>PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	200	205	200	200
<b>PROMOTE THE EUREKA STREET TREE PLAN AND ENCOURAGE BOTH THE PUBLIC AND PRIVATE PLANTING AND MAINTENANCE OF TREES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
No cost encroachment permits for review and installation of private street trees (number of permits)	20	5	23	50
<b>To revitalize the Core Area waterfront, enhancing coastal-related tourism and recreation.</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
C Street Market Square	60%	100%	100%	-
Fisherman's Terminal	20%	100%	95%	100%

# Engineering

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

**FUND:** General Fund  
 Gas Tax - Federal/HCAOG  
**ACCOUNT:** 44125



**PROGRAM MISSION:**

To maintain, ensure and enhance public safety for all modes of transportation within the City's right-of-ways, alleys and parking lots through effective transportation planning and traffic engineering practice.

**PROGRAM DESCRIPTION:**

The Traffic/Signals Division is responsible for the administrative oversight of the City's traffic control devices including signs, striping, traffic signals, on-street parking, off-street public parking lots and street lighting. This oversight includes the preparation and review of traffic studies, parking studies and special events permits, coordination and cooperation with Caltrans and County operations and maintenance staff and support to the Parking Place Commission and Transportation Safety Commission. Transportation related construction projects are also completed by this division including the procurement and administration of funding, contract administration and project management, project design, plans, specifications and construction inspection.

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 137,336	\$ 147,285	\$ 138,972	\$ 153,870
Services and Supplies	360,291	98,468	80,533	81,233
Capital Outlay	-	25,000	25,000	25,000
<b>Total Expenditures</b>	<u>\$ 497,627</u>	<u>\$ 270,753</u>	<u>\$ 244,505</u>	<u>\$ 260,103</u>

**PROGRAM REVENUES:**

General Fund	\$ 447,607	\$ 143,571	\$ 125,576	\$ 130,251
Gas Tax - Federal/HCAOG	50,020	127,182	118,929	129,852
	<u>\$ 497,627</u>	<u>\$ 270,753</u>	<u>\$ 244,505</u>	<u>\$ 260,103</u>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Associate Civil Engineer	1.00	1.00	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

None

# Engineering

DEPARTMENT: Engineering

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Traffic/Signals

ACCOUNT: 44125



## COUNCIL GOALS SUPPORTED:

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

<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Coordinate meetings with Parking Place Commission	12	12	12	12
Electronic parking meter installation	50%	70%	50%	100%
Electronic parking meter data analysis	100%	100%	100%	100%
Parking Assessment District program	25%	0%	0%	25%
Meetings with Eureka Mainstreet	4	4	4	4
Parking (on-street & lot) surveys	3	3	4	4
Support Residential Parking Permit program	100%	100%	100%	100%

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

<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Develop underground districts	0%	10%	10%	25%
Update lighting standards and spacing	0%	10%	0%	10%
Pursue creation of assessment district for purchase and maintenance of street lights	Yes	Yes	No	Yes
Investigate solar powered street lighting	Yes	Yes	Yes	Yes

### ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS

<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Adopt standards for traffic calming devices and measures	0%	50%	25%	100%
Develop funding strategies for the implementation, evaluation and monitoring of traffic calming projects and improvements	25%	50%	25%	100%
Incorporate walkability concepts into all community plans and projects	100%	100%	100%	100%
Train, research and maintain current standards of practice	Yes	Yes	Yes	Yes

# Engineering

DEPARTMENT: Engineering

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Traffic/Signals

ACCOUNT: 44125



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

<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Participation and advocacy in Caltrans' Pedestrian and Bicycle Road Safety Audit of Broadway	Yes	Yes	Yes	Yes
Present data to and support Transportation Safety Commission	Yes	Yes	Yes	Yes
Pursue and implement State and Federal funding and grants for bicycle, pedestrian, and transit improvement projects	5	5	5	4
Install crosswalk in-pavement lights & LED pedestrian signs	2	2	2	1
Installation of enhanced crosswalk signage	3	0	300	12
Installation of traffic calming median islands, pedestrian refuge, and crosswalks	1	2	5	2
Maintain functionality of bicycle & pedestrian activated traffic signals.	Yes	Yes	Yes	Yes
Review development requests with regard to alternate forms of transportation (bike racks, bus stops, etc)	Yes	Yes	Yes	Yes

**CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA**

<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Maintain levels of service for the City's existing arterials and collectors to discourage motorists from taking alternate cut-through routes on residential streets	Yes	Yes	Yes	Yes
Pursue previously identified non-freeway alternatives	20%	20%	20%	20%
Review and implementation of requests for parking zones, traffic control & traffic control plans, street lights.	40	40	40	50
Maintain and optimize traffic signal operations	Yes	Yes	Yes	Yes

# Engineering

DEPARTMENT: Engineering

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Traffic/Signals

ACCOUNT: 44125



**ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Insure that the Eureka Community Plan will contain a traffic element that includes improved and extended arterial links around the City	Yes	Yes	Yes	Yes
Review and comment on development projects within the County adjacent to the City of Eureka	4	4	4	4
Take a compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Ensure that there is a program to mitigate the significant traffic impacts associated with current and projected growth in the unincorporated areas adjacent to the City (ie. traffic impact fees)	5%	10%	5%	10%
Participation in the Greater Eureka Area Travel Model (GEATM) program	Yes	Yes	Yes	Yes

**SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Reduce cut-through traffic by increasing the capacity and efficiency of arterials and collectors to carry additional vehicles safely and effectively	Yes	Yes	Yes	Yes
Employ traffic calming measures as appropriate to the neighborhood	Yes	Yes	Yes	Yes
Provide support to Transportation Safety Commission	100%	100%	100%	100%
Administer Radar Speed Feedback Sign program	No	Yes	Yes	Yes

# Engineering

**DEPARTMENT:** Engineering

**FUND:** General Fund

Gas Tax - Federal/HCAOG

**PROGRAM:** Traffic/Signals

**ACCOUNT:** 44125



**REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA**

	<b>PERFORMANCE MEASURES:</b>			
	<b>2009-10</b>	<b>2010-11</b>	<b>2010-11</b>	<b>2011-12</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Implement engineering solutions to reduce accidents	Yes	Yes	Yes	Yes
Lobby Caltrans and HCAOG to dedicate their support for an additional roadway parallel to Broadway to accommodate current and future traffic loads	Yes	Yes	Yes	Yes
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes
Conduct traffic safety meetings with EPD	12	12	12	12

# Engineering

**DEPARTMENT:** Engineering

**FUND:** General Fund  
Water Fund  
Wastewater Oper Fund



**PROGRAM:** GIS Program

**ACCOUNT:** 44126

**PROGRAM MISSION:**

To provide accurate and timely Geographic Information Services for use by all City staff and by the general public.

**PROGRAM DESCRIPTION:**

The Geographic Information Systems Program is responsible for the management and support of GIS-related activities throughout the City's different departments. Major activities include design, development and maintenance of numerous spatial databases and toolsets, acquisition and data conversion of assessor parcel data as well as management of all GIS data exchanged between the City of Eureka and outside consultants or contractors. The GIS division also provides support to all departments for GIS software applications over the City's internal network as well as via web-GIS applications.

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 75,734	\$ 76,174	\$ 75,885	\$ 87,134
Services and Supplies	2,284	9,260	8,935	9,260
<b>Total Expenditures</b>	<u>\$ 78,018</u>	<u>\$ 85,434</u>	<u>\$ 84,820</u>	<u>\$ 96,394</u>

**REVENUES BY FUND**

General Fund	\$ 78,018	\$ 28,488	\$ 28,284	\$ 32,142
Water Fund	-	28,473	28,268	32,126
Wastewater Fund	-	28,473	28,268	32,126
<b>Total Resources</b>	<u>\$ 78,018</u>	<u>\$ 85,434</u>	<u>\$ 84,820</u>	<u>\$ 96,394</u>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
GIS 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

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

**COUNCIL GOALS SUPPORTED:**

**FOCUS ON ECONOMIC DEVELOPMENT THAT ATTRACTS AND RETAINS BUSINESSES THAT INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES**

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	No
Accurately and timely mapping of Business-related data for City of Eureka	No	Yes	No	No

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

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Provide regional mapping agencies with timely and accurate data	Yes	Yes	Yes	Yes
Create, and manage, City of Eureka Visitor-Serving web-gas application	No	No	No	No

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

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Primary steward of geospatial data for the greater Eureka area	Yes	Yes	Yes	Yes
Maintain effective working relationships with instrumental agencies such as HSU, County of Humboldt and local Cities	Yes	Yes	Yes	Yes
Create and host a timely and accurate web-GIS application to support all facets of City of Eureka business	No	Yes	No	No

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

<b>MAKE EVERY EFFORT TO IMPROVE TRANSPORTATION ACCESS TO AND FROM OUR REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2009-10	2010-11	2010-11	2011-12
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Participate in the creation of a greater Eureka area regional transportation model	Yes	Yes	Yes	Yes
Create and steward timely and accurate datasets regarding transportation infrastructure	Yes	Yes	No	No
<b>ATTRACT VIBRANT COMMERCIAL BUSINESS TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2009-10	2010-11	2010-11	2011-12
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create Economic Development Web Portal with County of Humboldt	No	Yes	Yes	Yes
Create and manage City of Eureka Economic Development Web Portal	No	No	No	No
Accurate and timely mapping of business-related data for City of Eureka	No	Yes	No	No
<b>ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2009-10	2010-11	2010-11	2011-12
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward historical property datasets	No	Yes	No	No
Create and manage historical properties web-GIS application	No	No	No	No
<b>ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	2009-10	2010-11	2010-11	2011-12
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward parking, business and infrastructure datasets	Yes	Yes	Yes	Yes
Provide mapping and analysis of downtown parking data	No	Yes	No	No
Utilize data from the Greater Eureka Area Regional Transportation Model	No	Yes	No	No

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

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

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Provide geospatial framework for Trak-it building permit software	Yes	Yes	Yes	Yes
Create and manage browser-based customer-friendly web-GIS portal for all permit processing	No	No	No	No
Accurate and timely mapping of all City of Eureka infrastructure data	No	Yes	No	No
Create and manage web-version of Engineering Department Utility data	No	Yes	No	No

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

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create timely and accurate street light dataset for City of Eureka	Yes	Yes	Yes	Yes
Work with public and private entities to analyze and design street lighting schema	No	No	No	No

**MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS**

	2009-10	<u>PERFORMANCE MEASURES:</u>		
		2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create and steward fire and emergency response geospatial datasets	Yes	Yes	Yes	Yes
Work with potential contractors to provide the latest technology for fire and emergency response	Yes	Yes	Yes	Yes
Provide timely support of fire and emergency response GIS applications	No	Yes	No	No

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
Water Fund  
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

**DEVELOP A LONG-TERM PLAN FOR PUBLIC SAFETY FACILITIES, EQUIPMENT AND INFRASTRUCTURE UPGRADE, INCLUDING SEISMIC UPGRADING**

	<u>PERFORMANCE MEASURES:</u>			
	2009-10	2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create and steward comprehensive infrastructure datasets	Yes	Yes	Yes	Yes
Conduct public safety facilities analysis	No	No	No	No
Create and steward un-reinforced masonry (URM) dataset	Yes	Yes	Yes	Yes
Conduct URM and hazard analysis	No	No	No	No

**THE FOLLOWING COUNCIL GOALS FOR TRANSPORTATION MANAGEMENT CAN ALL BE POSITIVELY INFLUENCED THROUGH THE USE OF THE GREATER EUREKA AREA REGIONAL TRANSPORTATION MODEL**

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

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

**CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA**

**ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS**

**SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS**

**REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA**

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

	<u>PERFORMANCE MEASURES:</u>			
	2009-10	2010-11	2010-11	2011-12
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create timely and accurate Eureka street tree dataset	Yes	Yes	No	No
Work with local contractors to develop experimental street tree interactive website	Yes	No	No	No

# Engineering

**DEPARTMENT:** Engineering

**FUND:** General Fund  
Harbor Fund  
Golf Course Fund  
Redevelopment Admin Fund



**PROGRAM:** Property Management

**ACCOUNT:** 44510

**PROGRAM MISSION:**

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

**PROGRAM DESCRIPTION:**

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

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 89,059	\$ 90,892	\$ 88,045	\$ 95,951
Services and Supplies	16,630	34,296	34,221	34,868
<b>Total Expenditures</b>	<b>\$ 105,689</b>	<b>\$ 125,188</b>	<b>\$ 122,266</b>	<b>\$ 130,819</b>
<b>PROGRAM REVENUES:</b>				
General Fund	\$ 91,770	\$ 91,303	\$ 88,651	\$ 94,998
Harbor Fund	-	6,191	6,133	6,587
Golf Course Fund	13,919	9,189	9,127	9,541
Redevelopment Admin Fund	-	18,505	18,355	19,693
	<b>\$ 105,689</b>	<b>\$ 125,188</b>	<b>\$ 122,266</b>	<b>\$ 130,819</b>

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Project Manager	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**SERVICE LEVEL CHANGES:**

None

# Engineering

DEPARTMENT: Engineering

FUND: General Fund  
 Harbor Fund  
 Golf Course Fund  
 Redevelopment Admin Fund



PROGRAM: Property Management

ACCOUNT: 44510

## COUNCIL GOALS SUPPORTED:

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
<u>Supporting Department Objectives</u>	2009-10	<u>PERFORMANCE MEASURES:</u>		2011-12
	<u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	<u>Target</u>
Consumer Price Index Adjustments	70%	70%	70%	70%

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
<u>Supporting Department Objectives</u>	2009-10	<u>PERFORMANCE MEASURES:</u>		2011-12
	<u>Actual</u>	2010-11 <u>Target</u>	2010-11 <u>Estimated</u>	<u>Target</u>
Respond in timely manner to phone messages	95%	100%	95%	100%
Respond to work requests in a timely manner	90%	85%	90%	95%
Update website with applicable information	0	0	0	1

# Engineering

DEPARTMENT: Engineering  
PROGRAM: Municipal Airport

FUND: Airport  
ACCOUNT: 44520



**PROGRAM MISSION:**

To manage, maintain and enhance the Eureka Municipal Airport while ensuring that it is being utilized to the highest possible benefit to the City.

**PROGRAM DESCRIPTION:**

The Airport Program plans, coordinates and oversees the operation of the Eureka Municipal Airport. Oversight of the airport includes preparing and submitting a ten year Capital Improvement Plan to the Division of Aeronautics, applying for grants and loans to implement the Plan and coordinating and responding to inspections of the Airport with the Division of Aeronautics.

	<u>2009-10 Actual</u>	<u>2010-11 Amended Budget</u>	<u>2010-11 Estimated</u>	<u>2011-12 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 4,630	\$ 4,712	\$ 4,661	\$ 5,078
Services and Supplies	23,103	58,782	48,083	57,732
<b>Total Expenditures</b>	<b>\$ 27,733</b>	<b>\$ 63,494</b>	<b>\$ 52,744</b>	<b>\$ 62,810</b>

<b>COUNCIL GOALS SUPPORTED:</b>				
<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Consumer Price Index Adjustments	0%	0%	0%	80%
Apply for funding for Capital Improvement Projects	0	0	0	0
<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<u>PERFORMANCE MEASURES:</u>			
<u>Supporting Department Objectives</u>	<u>2009-10 Actual</u>	<u>2010-11 Target</u>	<u>2010-11 Estimated</u>	<u>2011-12 Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Respond to work request in a timely manner	100%	100%	100%	100%
Update website with applicable information	0	0	0	1

# Engineering

DEPARTMENT: Engineering  
PROGRAM: Golf Course

FUND: Golf Course  
ACCOUNT: 44510



**PROGRAM MISSION:**

To provide support to the private golf course management team.

**PROGRAM DESCRIPTION:**

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

**COUNCIL GOALS SUPPORTED:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>PERFORMANCE MEASURES:</b>			
<b><u>Supporting Department Objectives</u></b>	<b>2009-10 <u>Actual</u></b>	<b>2010-11 <u>Target</u></b>	<b>2010-11 <u>Estimated</u></b>	<b>2011-12 <u>Target</u></b>
Consumer Price Index Adjustments	Yes	Yes	Yes	Yes
<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
<b><u>Supporting Department Objectives</u></b>	<b>2009-10 <u>Actual</u></b>	<b>2010-11 <u>Target</u></b>	<b>2010-11 <u>Estimated</u></b>	<b>2011-12 <u>Target</u></b>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	1	0	1