



Mission:

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



Department Summary

Engineering



DEPARTMENT DESCRIPTION:

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

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
EXPENDITURES BY PROGRAM:				
Engineering-Construction	\$ 726,902	\$ 701,984	\$ 1,071,124	\$ 1,011,476
Engineering-Development	263,362	298,244	333,781	376,112
Traffic/Signals	221,365	265,519	302,726	253,828
Property Management	124,049	120,011	121,590	116,220
Airport	34,277	62,810	50,000	64,024
Golf Course	-	-	-	-
Total	<u>\$ 1,369,955</u>	<u>\$ 1,448,568</u>	<u>\$ 1,879,221</u>	<u>\$ 1,821,660</u>
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 1,001,723	\$ 1,013,339	\$ 1,031,626	\$ 1,142,788
Services and Supplies	364,463	402,393	806,877	641,538
Capital Outlay	3,769	32,836	40,718	37,334
Total	<u>\$ 1,369,955</u>	<u>\$ 1,448,568</u>	<u>\$ 1,879,221</u>	<u>\$ 1,821,660</u>
REVENUES BY FUND:				
General Fund	\$ 519,900	\$ 486,554	\$ 566,554	\$ 565,865
Airport Fund	34,277	62,810	50,000	64,024
Golf Course Fund	13,553	9,541	8,123	8,208
Gas Tax - Federal/HCAOG	97,819	137,347	153,768	138,978
Parking Fund	5,113	5,675	6,245	9,326
Water Fund	330,319	361,756	532,451	510,764
Wastewater Fund	338,959	362,870	533,478	510,708
Harbor Fund	11,691	13,130	16,015	13,787
Redevelopment Admin Fund	18,324	8,885	12,587	-
Total	<u>\$ 1,369,955</u>	<u>\$ 1,448,568</u>	<u>\$ 1,879,221</u>	<u>\$ 1,821,660</u>

Department Summary

Engineering



	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
PERSONNEL:			
Full-time Positions	11.00	11.00	10.00
Total	11.00	11.00	10.00

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUNDS:			
General Fund	10.90	3.60	2.60
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
Total	11.00	11.00	10.00

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 528,353	\$ 500,246	\$ 500,476	\$ 595,166
Services and Supplies	198,549	201,738	570,648	415,810
Capital Outlay	-	-	-	500
Total Expenditures	<u>\$ 726,902</u>	<u>\$ 701,984</u>	<u>\$ 1,071,124</u>	<u>\$ 1,011,476</u>
REVENUES BY FUND				
General Fund	\$ 221,990	\$ 168,579	\$ 209,905	\$ 218,104
Parking Fund	5,113	5,675	6,245	6,326
Water Fund	245,513	263,832	427,538	393,524
Wastewater Fund	254,286	263,898	427,436	393,522
Total Resources	<u>\$ 726,902</u>	<u>\$ 701,984</u>	<u>\$ 1,071,124</u>	<u>\$ 1,011,476</u>

Engineering

DEPARTMENT: Engineering

FUND: General Fund
Parking Fund
Water Fund
Wastewater Fund



PROGRAM: Construction

ACCOUNT: 44122

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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
Total	5.00	5.00	5.00

SERVICE LEVEL CHANGES:

GIS Coordinator position moved to Community Development Department.

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:				
<ul style="list-style-type: none"> 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. 				
<u>The following projects support the above-referenced goals and policies:</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Salt Marsh Mitigation (\$350K)	30%	75%	75%	80%
Construct C Street Development Project (\$6M)				
Fishermen's Terminal Building	85%	100%	100%	-
C St. Market Square & Parking Lot	100%	-	-	-
Fishermen's Terminal PV System	-	75%	40%	100%
C Street Water Sculpture	25%	100%	100%	-
Waterfront Drive Connection Phase 2 – G				
Street to J Street (\$2.4M)	10%	20%	10%	25%
Carson Mill Site Cleanup (\$240K)	50%	100%	90%	100%

GENERAL PLAN and COUNCIL GOALS SUPPORTED:				
The following goals and policies are supported by the below-referenced projects:				
<ul style="list-style-type: none"> 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>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Martin Slough Enhancement Project (\$4.4M)	-	-	-	-

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:

- *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.*

PERFORMANCE MEASURES:

<u><i>The following projects support the above-referenced goals and policies:</i></u>	<u>2010-11</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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%
Station #3 Alerting System (\$21K)	100%	–	–	–
EFD Sprinkler and Alarm Systems (\$200K)	–	50%	50%	100%
Design and Construct Tydd Street Water Loop (\$300K)	–	100%	70%	100%
Design and Construct Sunset Avenue Improvement Project (\$600K)	–	50%	25%	75%
Design Mad River Pipeline Phase IV (\$220K)	90%	100%	100%	–
Construct Mad River Pipeline Phase IV (\$2M)	–	15%	–	100%
Construct Reservoir Maintenance and Security Project Phase 3 (\$1M)	–	100%	50%	100%
Design and Construct Water Improvements 2012 (\$500K)	–	50%	30%	100%
Design and Construct Water Improvements 2013 (\$500K)	–	–	–	50%
SCADA Needs Assessment (\$64K)	100%	–	–	–
Water SCADA Replacement (\$40K)	–	100%	75%	100%
SCADA Infrastructure Upgrade (\$250K)	–	100%	80%	100%
Model Water System Infrastructure (\$50K)	–	50%	60%	100%
Design High Zone Water Pump Station (City)	–	–	–	20%

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:

- *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 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><i>The following projects support the above-referenced goals and policies:</i></u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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%
Construct Martin Slough Interceptor (\$6.7M)	10%	100%	95%	100%
Design Martin Slough Pump Station (\$1.2M)	100%	100%	100%	–
Construct Martin Slough Pump St'n (\$5.2M)	–	15%	5%	100%
Design Martin Slough Force Main (\$400K)	10%	100%	75%	100%
Construct Martin Slough Force Main (\$7.6M)	–	10%	–	50%
Digester Maintenance Project (\$300K)	–	–	25%	100%
Design Biosolids Dewatering Project Phase 2 (\$200K)	30%	100%	30%	100%
Construct Biosolids Dewatering Project Phase 2 (\$1.5M)	–	50%	–	10%
Hilfiker Lane Dry Well Conversion Project (\$300K)	–	50%	–	50%
Cross Town Interceptor Assessment (\$85K)	–	100%	100%	–
SCADA Needs Assessment (\$64K)	100%	–	–	–
Lift Station SCADA Replacement (\$60K)	40%	100%	80%	100%
SCADA Infrastructure Upgrade (\$250K)	–	100%	80%	100%

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, the Transportation Safety Commission and the Humboldt County Liaison Committee.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 238,704	\$ 264,817	\$ 265,030	\$ 285,588
Services and Supplies	24,658	33,427	68,751	78,690
Total Expenditures	<u>\$ 263,362</u>	<u>\$ 298,244</u>	<u>\$ 333,781</u>	<u>\$ 376,112</u>
REVENUES BY FUND				
General Fund	\$ 88,059	\$ 94,805	\$ 113,281	\$ 134,661
Water Fund	84,806	97,924	104,913	117,240
Wastewater Fund	84,673	98,972	106,042	117,186
Harbor Fund	5,824	6,543	9,545	7,025
Total Resources	<u>\$ 263,362</u>	<u>\$ 298,244</u>	<u>\$ 333,781</u>	<u>\$ 376,112</u>

Engineering

DEPARTMENT: Engineering

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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
Total	3.00	3.00	3.00

SERVICE LEVEL CHANGES:

None

COUNCIL GOALS SUPPORTED:

INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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%
Continue to encourage Eureka/s homeowners to enhance their property. Strengthen neighborhood groups dedicated to community improvements.				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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

PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS

<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	205	200	200	200

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

<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
No cost encroachment permits for review and installation of private street trees (number of permits)	13	50	20	50

**To expand and enhance the Core Area as a tourist destination.
To revitalize the Core Area waterfront, enhancing coastal-related tourism and recreation.**

<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Sidewalk Cafes	ongoing	ongoing	ongoing	ongoing

Promote cultural arts within the Core Area.

<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Art in Public Places	ongoing	ongoing	ongoing	ongoing

Engineering

DEPARTMENT: Engineering

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

**To maintain the distinctive architecture, historic character, and landscape quality within the Core Area.
To create a safe clean pedestrian-oriented central Core Area that attracts visitors and residents.**

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Maintain the basic scale and character of the traditional grid street pattern	ongoing	ongoing	ongoing	ongoing
Enhance streetscape elements	ongoing	ongoing	ongoing	ongoing
Street lighting for pedestrian environment	ongoing	ongoing	ongoing	ongoing
Adequate and attractive trash receptacles	ongoing	ongoing	ongoing	ongoing

To ensure an adequate supply of commercial, industrial, community and medical facilities.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Consolidate access to avoid congestion	ongoing	ongoing	ongoing	ongoing
Provide streets and corners in industrial areas sufficiently wide	ongoing	ongoing	ongoing	ongoing
Hospitals and other acute care facilities shall provide adequate space for parking and future expansion	ongoing	ongoing	ongoing	ongoing

Engineering

DEPARTMENT: Engineering

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

To provide planning and development of City's street system for pedestrians, bicycles and vehicles.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
1. Streets shall be in accordance with classifications	ongoing	ongoing	ongoing	ongoing
2. Maintain Level of Service "C"	ongoing	ongoing	ongoing	ongoing
3. Street cross sections in accordance with standards	ongoing	ongoing	ongoing	ongoing
4. Pursue funding options	ongoing	ongoing	ongoing	ongoing
5. New developments contribute towards improvements	ongoing	ongoing	ongoing	ongoing
6. Implement traffic controls for safety	ongoing	ongoing	ongoing	ongoing
7. Provide for sight distance	ongoing	ongoing	ongoing	ongoing
8. Provide sufficient off-street parking	ongoing	ongoing	ongoing	ongoing
9. Develop Bikeway system	ongoing	ongoing	ongoing	ongoing
10. Promote installation of bicycle racks	ongoing	ongoing	ongoing	ongoing
11. Ensure walkways are protected from vehicles	ongoing	ongoing	ongoing	ongoing
12. Promote infill and extension of sidewalks	ongoing	ongoing	ongoing	ongoing

To ensure adequate and safe water supply.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
1. New development shall connect to public water	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing

Engineering

DEPARTMENT: Engineering

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Development

ACCOUNT: 44124

To ensure adequate wastewater collection, treatment and disposal.				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. New development shall connect to public sewer	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
3. Prohibit on-site sewage disposal systems	ongoing	ongoing	ongoing	ongoing
4. Require pretreatment of commercial and industrial wastes	ongoing	ongoing	ongoing	ongoing

To collect and convey stormwater.				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Encourage use of natural drainage systems.	ongoing	ongoing	ongoing	ongoing

To protect residents, visitors and property from injury or loss due to fires.				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Through project referral process, ensure water main size, water flow, fire hydrant spacing meet City standards	ongoing	ongoing	ongoing	ongoing

To protect and enhance Eureka's natural resources.				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. PALCO Marsh Enhancement	ongoing	ongoing	ongoing	ongoing
2. Through project referrals, ensure protection	ongoing	ongoing	ongoing	ongoing
3. Through building permit referrals, ensure	ongoing	ongoing	ongoing	ongoing

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 of engineering including the procurement and administration of funding, contract administration and project management, project design (including plans & specifications) and construction inspection.

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 141,283	\$ 153,500	\$ 165,226	\$ 159,374
Services and Supplies	76,313	79,183	96,782	69,454
Capital Outlay	3,769	32,836	40,718	25,000
Total Expenditures	<u>\$ 221,365</u>	<u>\$ 265,519</u>	<u>\$ 302,726</u>	<u>\$ 253,828</u>

PROGRAM REVENUES:				
General Fund	\$ 123,546	\$ 128,172	\$ 148,958	\$ 111,850
Gas Tax - Federal/HCAOG	97,819	137,347	153,768	138,978
Parking Fund	-	-	-	3,000
	<u>\$ 221,365</u>	<u>\$ 265,519</u>	<u>\$ 302,726</u>	<u>\$ 253,828</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Associate Civil Engineer	1.00	1.00	1.00
Total	<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>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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%	0%
Meetings with Eureka Mainstreet	4	4	0	4
Parking (on-street & lot) surveys	3	3	2	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>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Develop underground districts	0%	10%	10%	25%
Pursue creation of assessment district for purchase and maintenance of street lights	10%	10%	0%	10%
Investigate LED street lighting	Yes	Yes	Yes	Yes

ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Adopt standards for traffic calming devices and measures through development of the Transportation Safety Action Plan with the Transportation Safety Commission	25%	100%	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>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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	3	4	3	4
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>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Insure that the Eureka Community Plan will include 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	Yes	Yes	Yes	Yes
Take a compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure that there is a program to mitigate the significant traffic impacts associated with current and projected growth in the unincorporated areas adjacent to the City (ie. traffic impact fees)	5%	10%	0%	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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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	Yes	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

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
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
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes

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 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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 88,721	\$ 89,698	\$ 95,816	\$ 97,527
Services and Supplies	35,328	30,313	25,774	18,693
Total Expenditures	\$ 124,049	\$ 120,011	\$ 121,590	\$ 116,220
PROGRAM REVENUES:				
General Fund	\$ 86,305	\$ 94,998	\$ 94,410	\$ 101,250
Harbor Fund	5,867	6,587	6,470	6,762
Golf Course Fund	13,553	9,541	8,123	8,208
Redevelopment Admin Fund	18,324	8,885	12,587	-
	\$ 124,049	\$ 120,011	\$ 121,590	\$ 116,220

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	1.00	1.00	1.00
Total	1.00	1.00	1.00

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:

INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
<u>Supporting Department Objectives</u>	2010-11	PERFORMANCE MEASURES:		2012-13
	<u>Actual</u>	2011-12	2011-12	2012-13
		<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Consumer Price Index Adjustments	70%	70%	70%	70%

BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION				
<u>Supporting Department Objectives</u>	2010-11	PERFORMANCE MEASURES:		2012-13
	<u>Actual</u>	2011-12	2011-12	2012-13
		<u>Target</u>	<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:

The Airport Program mission is 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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 4,662	\$ 5,078	\$ 5,078	\$ 5,133
Services and Supplies	29,615	57,732	44,922	58,891
Total Expenditures	\$ 34,277	\$ 62,810	\$ 50,000	\$ 64,024

COUNCIL GOALS SUPPORTED:				
<i>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS N OUTSIDE FUNDING SOURCES</i>				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Consumer Price Index Adjustments	0%	0%	0%	80%
Apply for funding for Capital Improvement Projects	0	0	0	1
<i>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</i>				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Respond in timely manner to phone messages	100%	100%	90%	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:

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

PROGRAM DESCRIPTION:

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

COUNCIL GOALS SUPPORTED:

INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <u>Target</u>
Consumer Price Index Adjustments	Yes	Yes	Yes	No
BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <u>Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	1	1	1

