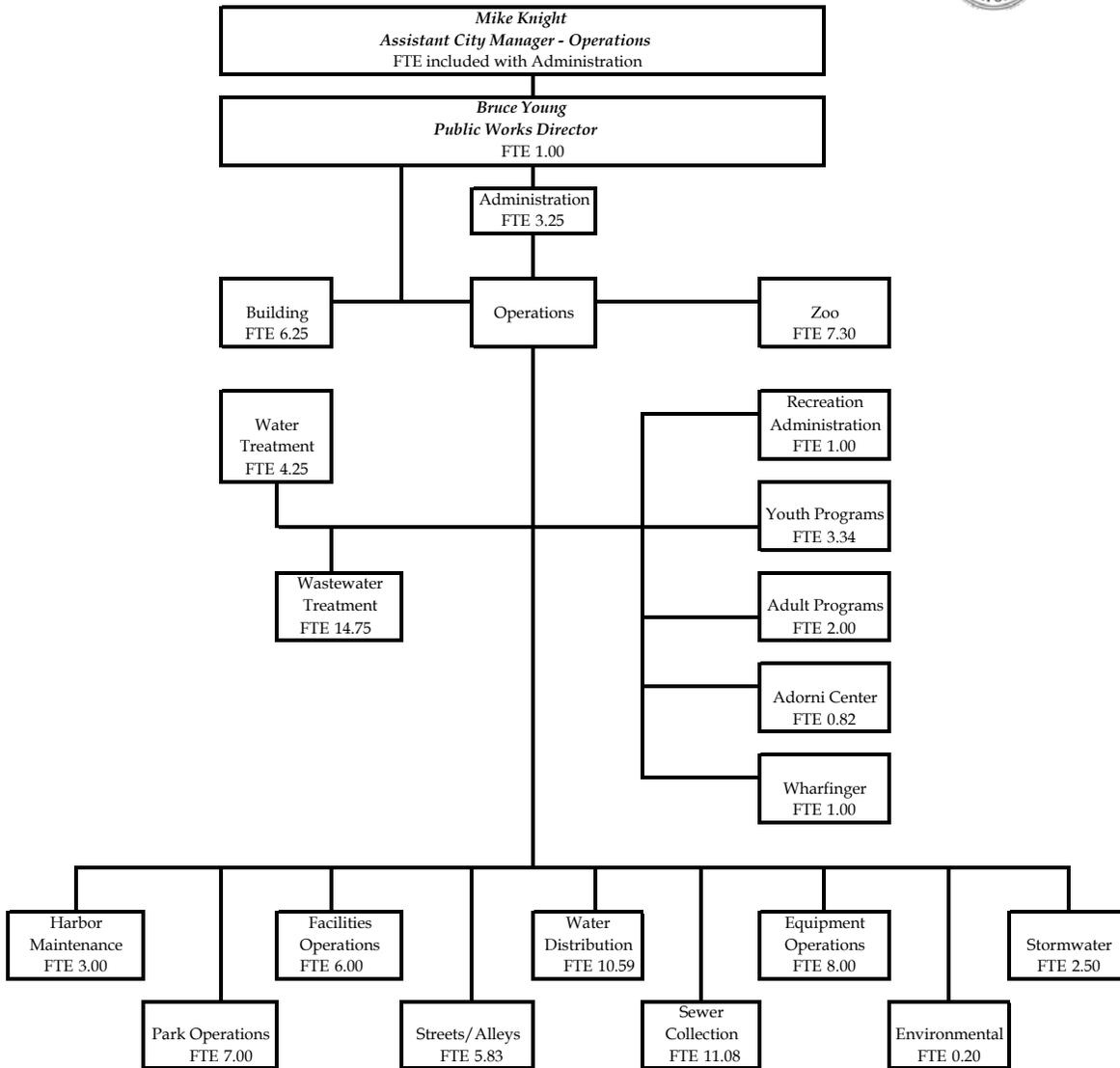


Public Works Department



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 Department provides a wide range of essential community services that improve quality of life here in Eureka. The Department is committed to making Eureka a beautiful, livable and sustainable city. The Department includes Environmental Programs, Fleet Maintenance, Facilities Operations, Harbor Maintenance, Park Operations, Recreation, the Sequoia Park Zoo, Stormwater, 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. Environmental Programs and the Stormwater Division administer the City's solid waste disposal contracts and stormwater NPDES permit, develop trails, manage grants and support committee staff. 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.

EXPENDITURES BY PROGRAM:	2010-11	Amended	2011-12	2012-13
	Actual	2011-12	Estimated	Budget
		Budget		
Administration	\$ 350,608	\$ 460,646	\$ 498,113	\$ 510,790
Stormwater	265,263	345,102	363,315	379,130
Streets/Alley Maintenance	745,904	796,141	1,045,438	1,086,245
Facilities Operations	498,894	678,333	631,294	740,313
Recreation - Administration	207,458	215,837	167,152	167,733
Recreation - Youth	445,702	469,447	456,456	498,183
Recreation - Adult	80,878	140,201	155,432	157,879
Adorni	152,093	243,566	226,705	215,101
Zoo	725,406	782,147	758,354	801,202
Park Operations	665,467	877,684	931,806	1,066,046
Environmental Programs	71,339	62,685	92,826	80,337
Water Distribution	1,991,002	1,592,858	1,682,156	1,652,384
Water Treatment	2,430,050	2,791,953	2,740,833	2,977,013
Sewer Collection	2,375,517	1,581,496	1,564,043	1,664,534
Wastewater Treatment	2,845,726	3,470,113	2,996,133	3,781,691
Harbor	801,618	471,964	527,530	519,533
Wharfinger	97,537	111,796	115,247	121,448
Building	569,069	721,402	800,578	913,563
Equipment Operations	\$ 1,673,403	\$ 1,803,938	\$ 1,734,275	\$ 2,019,485
Total	\$ 16,992,934	\$ 17,617,309	\$ 17,487,686	\$ 19,352,610

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 6,492,759	\$ 7,636,874	\$ 6,997,093	\$ 7,945,744
Services and Supplies	10,304,743	8,653,026	9,260,524	10,089,641
Capital Outlay	195,432	1,327,409	1,230,069	1,317,225
Total	\$ 16,992,934	\$ 17,617,309	\$ 17,487,686	\$ 19,352,610

Department Summary

Public Works



REVENUES BY FUND:	2010-11 Actual	Amended 2011-12 Budget	2011-12 Estimated	2012-13 Budget
General Fund	\$ 3,044,410	\$ 3,736,280	\$ 3,822,605	\$ 4,104,330
General Fund - Measure O	\$ -	\$ -	\$ 169,500	\$ 314,500
AB 2928 State Highway Fund	29,645	-	-	-
Gas Tax Fund	534,071	563,358	594,095	595,899
Environmental Programs Fund	71,339	62,685	92,826	80,337
Parking Fund	30,653	31,133	36,775	32,580
Water Fund	4,420,408	4,384,811	4,422,989	4,629,397
Water Capital Projects Fund	644	-	-	-
Wastewater Fund	5,178,441	5,051,609	4,560,176	5,446,225
Wastewater Capital Projects	42,802	-	-	-
Harbor Fund	899,155	583,760	642,777	640,981
Building Fund	569,069	721,402	800,578	818,563
Equipment Operations Fund	1,673,403	1,803,938	1,734,275	2,019,485
Internal Operations Fund	498,894	678,333	611,090	670,313
Total	\$ 16,992,934	\$ 17,617,309	\$ 17,487,686	\$ 19,352,610

	2010-11 Actual	2011-12 Actual	2012-13 Budget
PERSONNEL:			
Full-time Positions	96.00	97.70	95.70
Regular Part-time Positions	5.78	4.26	3.46
Total	101.78	101.96	99.16

FULL TIME EQUIVALENT SUMMARY BY FUND:	2010-11 Actual	2011-12 Actual	2012-13 Budget
General Fund	27.42	31.59	29.79
Gas Tax	5.62	3.77	3.77
Parking Fund	0.48	0.48	0.48
Environmental Programs	0.30	0.20	0.20
Water Fund	15.09	14.84	14.84
Wastewater Fund	26.08	26.83	25.83
Harbor Fund	4.00	4.00	4.00
Building Fund	5.25	6.25	6.25
Equipment Operations	8.00	8.00	8.00
Internal Operations	6.00	6.00	6.00
Total	98.24	101.96	99.16

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 Assistant City Manager and administrative support for the Public Works Department which includes a wide range of basic community services that improve the quality of life. These services include Water Treatment and Distribution, Wastewater Collection and Treatment, Parks, Recreation, Zoo, Harbor, Stormwater and Environmental Programs, Streets/Alleys Maintenance, and Facilities Maintenance.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 332,719	\$ 442,513	\$ 447,813	\$ 460,834
Services and Supplies	17,889	18,133	50,300	49,956
Total Expenditures	\$ 350,608	\$ 460,646	\$ 498,113	\$ 510,790
REVENUES BY FUND				
General fund *	\$ 350,608	\$ 460,646	\$ 498,113	\$ 510,790
Total	\$ 350,608	\$ 460,646	\$ 498,113	\$ 510,790

* 100% recovered in cost allocation

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.75	0.75	0.75
Public Works Director	1.00	1.00	1.00
Deputy Public Works Director		0.80	0.80
Administrative Technician II	1.00	1.00	1.00
Senior Admin. Assistant	0.70	0.70	0.70
Total	3.45	4.25	4.25

SERVICE LEVEL CHANGES:

None

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 FACILITATING SUSTAINABILITY EFFORTS

Supporting Program Goals:

Continue efforts working with Public Works Divisions and other Departments to develop policies that incorporate environmental responsibility into City operations including developing green measures for City buildings, city improvements, energy reduction, waste diversion, water conservation and stormwater management.

Supporting Program Objectives:

Participate in Public Works related committees and report back to appropriate Division for any necessary follow-up

Evaluate opportunities for fuel savings and greening of the City's fleet and make recommendations to the City Council when appropriate.

Update City procurement policy to incorporate green measures for City Council consideration by January 2013

Assist other Public Works staff when needed to implement Best Management Practices for Municipal Operations that protect water quality and promote sustainability

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 effort to protect water quality by reducing the discharge of pollutants into the storm drain system and receiving waters to the maximum extent practicable. These activities include but are not limited to the following 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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 171,116	\$ 208,271	\$ 157,172	\$ 163,249
Services and Supplies	94,147	136,831	206,143	215,881
Total Expenditures	\$ 265,263	\$ 345,102	\$ 363,315	\$ 379,130

REVENUES BY FUND

General Fund	\$ 123,514	\$ 200,335	\$ 214,797	\$ 235,984
General Fund - Measure O	\$ -	\$ -	\$ 56,500	\$ 56,500
Gas Tax	141,749	144,767	92,018	86,646
Total	\$ 265,263	\$ 345,102	\$ 363,315	\$ 379,130

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Maintenance Supervisor	0.50	0.50	0.50
Street Sweeper Operator		1.00	1.00
Maintenance Worker I/II	2.00	1.00	1.00
Public Works - Project Manager	0.20		
Total	2.70	2.50	2.50

SERVICE LEVEL CHANGES:

None

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:	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Target
Renew NPDES Permit for years 2011-2016	NA	100%	0%	100%
Submit State Annual NPDES Permit Report	100%	100%	100%	100%
Street Sweep 14,732 Lane Miles of City Streets	0%	100%	100%	100%
Street Sweep 1,080 Lane Miles for Cal Trans	0%	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	100%	100%	100%	100%
Finalize and Submitt to City Pollution Prevention and Good Houskeeping BMP Manual	NA	100%	0%	100%
Draft Integrated Pesticide, Herbicide and Fertilizer Management Plan (IPHFMP)	NA	100%	100%	100%
Finalize and Submit to City Council IPHFMP	NA	100%	100%	100%
Develop Post Construction BMP Maintenance Plan	NA	100%	50%	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:	2010-11	2011-12	2011-12	2012-13
	Actual	Target	Estimated	Target
Organize the Annual Mayday Community Clean Up	100%	100%	100%	100%
Continue Stormwater Curriculum at Sequoia Park Zoo	100%	100%	100%	100%
Increase participation in Stormwater Curriculum at Elementary School level.	100%	100%	100%	100%
Finalize and Submit to City Council BMP Manuals for Construction	100%	100%	100%	100%
Complete Marking of City Storm Drains with No Dumping Placards	N/A	100%	90%	100%
Develop and submit at least three PSA's about Stormwater Ordinances and Manuals	100%	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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 305,393	\$ 329,271	\$ 364,264	\$ 385,660
Services and Supplies	406,570	461,870	676,174	694,585
Capital Outlay	33,941	5,000	5,000	6,000
Total Expenditures	\$ 745,904	\$ 796,141	\$ 1,045,438	\$ 1,086,245

REVENUES BY FUND

General Fund	\$ 293,284	\$ 346,417	\$ 473,586	\$ 511,412
General Fund - Measure O	\$ -	\$ -	\$ 33,000	\$ 33,000
AB 2928 State Highway	29,645	-	-	-
Gas Tax Fund	392,322	418,591	502,077	509,253
Parking Fund	30,653	31,133	36,775	32,580
Total	\$ 745,904	\$ 796,141	\$ 1,045,438	\$ 1,086,245

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</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	2.00	3.00	3.00
Senior Maintenance Worker	1.00	1.00	1.00
Total	4.83	5.83	5.83

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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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 streets, alleys, parking lots and Caltrans right-of-way.

Supporting Program Objectives:	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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	9,821
Number of Lane Miles cleaned for Caltrans	1,080	1,080	1,080	540

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 Administration 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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 323,041	\$ 396,667	\$ 315,242	\$ 393,348
Services and Supplies	167,778	272,766	307,152	292,940
Capital Outlay	8,075	8,900	8,900	54,025
Total Expenditures	\$ 498,894	\$ 678,333	\$ 631,294	\$ 740,313

REVENUES BY FUND

General Fund	\$ -	\$ -	\$ 204	\$ -
General Fund - Measure O	\$ -	\$ -	\$ 20,000	\$ 70,000
Internal Operations Fund	498,894	678,333	611,090	670,313
Total	\$ 498,894	\$ 678,333	\$ 631,294	\$ 740,313

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Electrician	0.50	0.50	0.50
Harbor & Facilities Superintendent		0.50	0.50
Facilities Maintenance Specialist	0.50		
Senior Custodian	1.00	1.00	1.00
Senior Facilities Maintenance Specialist		0.50	0.50
Senior Harbor/Facilities Technician		0.50	0.50
Custodian	3.00	3.00	3.00
Total	5.00	6.00	6.00

SERVICE LEVEL CHANGES:

None

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: <u>(based on program objectives)</u>	PERFORMANCE MEASURES:			
	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <u>Target</u>
Implement schedule for corrective and preventative maintenance for City buildings and facilities	Partial	Partial	Partial	Partial
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)	PERFORMANCE MEASURES:			
	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Budget
# of City-owned building maintained	80	81	81	82
# 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	26

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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 53,431	\$ 67,887	\$ 66,600	\$ 71,924
Services and Supplies	154,027	147,950	100,552	95,809
Total Expenditures	<u>\$207,458</u>	<u>\$ 215,837</u>	<u>\$ 167,152</u>	<u>\$ 167,733</u>
REVENUES BY FUND				
General Fund	\$207,458	\$ 215,837	\$ 167,152	\$ 167,733
Total	<u>\$207,458</u>	<u>\$ 215,837</u>	<u>\$ 167,152</u>	<u>\$ 167,733</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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 ADMINISTRATION 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 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.

PERFORMANCE MEASURES:

<u>Supporting Program Objectives</u>	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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	12	15	15	15
# of New Programs Available to General Public	0	0	0	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 ages 0-17 a selection of activities provided through the Recreation Division.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 394,900	\$ 418,247	\$ 374,275	\$ 432,873
Services and Supplies	50,802	51,200	82,181	65,310
Total Expenditures	<u>\$ 445,702</u>	<u>\$ 469,447</u>	<u>\$ 456,456</u>	<u>\$ 498,183</u>
REVENUES BY FUND				
General Fund	\$ 445,702	\$ 469,447	\$ 456,456	\$ 498,183
Total	<u>\$ 445,702</u>	<u>\$ 469,447</u>	<u>\$ 456,456</u>	<u>\$ 498,183</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation & Facilities Manager	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Recreation Coordinator	1.50	1.50	1.50
Recreation Activities Coordinator (RPT)	1.34	1.34	1.34
Total	<u>3.34</u>	<u>3.34</u>	<u>3.34</u>

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Recreation-Youth Programs and Activities

FUND: General
ACCOUNT: 45132



General Plan Goal Supported

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

PROGRAM GOALS:

Maintain after-school programs for youth. Provide a youth basketball league. Provide a Roller Skating Program at the Municipal Auditorium. Provide summer day camps and playgrounds.

<u>Supporting Program Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
Maintain after-school programs for youth	Yes	Yes	Yes	Yes
# After-School Program participants	54,000	54,000	54,000	54,000
# of Ryan Youth Center participants	3,780	3,800	3,800	4,050
Provide a youth basketball league	Yes	Yes	Yes	Yes
# of Hoopsters Basketball participants	560	500	450	450
Provide a Roller Skating Program	Yes	Yes	Yes	Yes
# of Roller Skating participants	4,500	4,700	4,700	4,800
Provide Summer Day Camps and Playgrounds	Yes	Yes	Yes	Yes
# of Summer Day Camp attendance	1,600	1,600	1,600	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.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 65,458	\$ 99,811	\$ 100,031	\$ 94,748
Services and Supplies	15,420	40,390	55,401	63,131
Total Expenditures	\$ 80,878	\$ 140,201	\$ 155,432	\$ 157,879
REVENUES BY FUND				
General Fund	\$ 80,878	\$ 140,201	\$ 155,432	\$ 157,879
Total	\$ 80,878	\$ 140,201	\$ 155,432	\$ 157,879

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation & Facilities Manager	0.25	0.25	0.25
Administrative Assistant	0.25	0.25	0.25
Recreation Coordinator	0.50	1.50	1.50
Total	1.00	2.00	2.00

SERVICE LEVEL CHANGES:

None

Public Works

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

FUND: General
ACCOUNT: 45133



COUNCIL GOALS SUPPORTED:

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

PROGRAM OBJECTIVES:

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

SUPPORTING PROGRAM OBJECTIVES:	PERFORMANCE MEASURES:			
	2010-11 Actual	2011-12 Target	2011-12 Budget	2012-13 Budget
Maintain a variety of adult programs that maintain or increase participation levels	No	Yes	Yes	Yes
# of Basketball Teams	0	45	35	34
# of Volleyball Teams	0	40	30	30
# of Softball Teams	0	42	42	47
# of Special Interest Classes	3	0	0	3

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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 78,420	\$ 138,610	\$ 139,095	\$ 153,240
Services and Supplies	67,686	51,540	57,610	51,861
Capital Outlay	5,987	53,416	30,000	10,000
Total Expenditures	<u>\$ 152,093</u>	<u>\$ 243,566</u>	<u>\$ 226,705</u>	<u>\$ 215,101</u>
REVENUES BY FUND				
General Fund	\$ 152,093	\$ 243,566	\$ 226,705	\$ 215,101
Total	<u>\$ 152,093</u>	<u>\$ 243,566</u>	<u>\$ 226,705</u>	<u>\$ 215,101</u>
		<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:				
Recreation Aide (RPT)		2.10	0.82	0.82
Total		<u>2.10</u>	<u>0.82</u>	<u>0.82</u>

SERVICE LEVEL CHANGES:

None

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:

- Develop program 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:	PERFORMANCE MEASURES:			
	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Budget
Maintain a variety of adult programs that maintain or increase participaiton levels	Yes	Yes	Yes	Yes
# of Adorni Center Rentals	10	12	5	8
# of Conference Room Rentals	575	575	575	575
# of Aerobic Classes	1,600	1,600	1,600	1,600
# of Adorni Center Memberships	2,600	2,600	2,600	2,600
# of Youth Sports Leagues	1	1	1	1
# of Adult Sports Leagues	-	3	3	3

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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 481,101	\$ 509,192	\$ 469,396	\$ 527,068
Services and Supplies	235,833	270,955	286,958	273,134
Capital Outlay	8,472	2,000	2,000	1,000
Total Expenditures	\$ 725,406	\$ 782,147	\$ 758,354	\$ 801,202
REVENUES BY FUND				
General Fund	\$ 725,406	\$ 782,147	\$ 758,354	\$ 801,202
Total	\$ 725,406	\$ 782,147	\$ 758,354	\$ 801,202

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME EQUIVALENT POSITIONS:			
Zoo Manager	1.00	1.00	1.00
Head Zookeeper/Vet Tech.	1.00	1.00	
Animal Care Supervisor			1.00
Zoo Keeper (FT/RPT)	4.30	4.30	4.30
Education and Operations Supervisor			1.00
Education Coordinator	1.00	1.00	
Total Positions	7.30	7.30	7.30

SERVICE LEVEL CHANGES:

The vacant Head Zookeeper/Veterinarian Technician position is downgraded to an Animal Care Supervisor, while the Zoo Education Coordinator is upgraded to a Zoo Education & Operations Supervisor, resulting in no FTE change.

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:

Supporting Program Objectives

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Target</u>	<u>2011-12</u> <u>Estimated</u>	<u>2012-13</u> <u>Target</u>
Maintain diversity of species / # specimens in collection	52/140	57/152	52/134	52/140
Maintain or increase # of SSP managed species	4/5	5/6	6	6
Improve quality of older exhibits (#)	2	2	2	1
Maintain AZA accreditation	Yes	Yes	Yes	Yes
Implement Facility Master Plan		red panda exhibit	flamingo/cavy	flamingo/cavy watershed Heroes

Supporting Departmental Goal:

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

PERFORMANCE MEASURES:

Supporting Program Objectives

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Target</u>	<u>2011-12</u> <u>Estimated</u>	<u>2012-13</u> <u>Budget</u>
Provide special zoo events (#)	6	7	11	10
Provide full service café & gift shop (hrs operating)	80%	100%	100%	100%
Provide quarterly newsletter	4	4	4	4
Produce Annual Report	Yes	Yes	Yes	Yes
Work with HSU class on economic impact survey	No	Yes	Yes	No

Supporting Departmental Goal:

Provide Educational & Personal Development Opportunities for Community

PERFORMANCE MEASURES:

Supporting Program Objectives

	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Target</u>	<u>2011-12</u> <u>Estimated</u>	<u>2012-13</u> <u>Budget</u>
Provide Tuition-based Classes (#classes/#served)	8/95	15/200	13/220	14/200
Offer Guided Zoo Tours (# tours)	1	2	0	5
Offer Youth Volunteer Program (#participants/hours)	15/682	30/1200	20/1000	20/800
Offer Adult Volunteer Program(#participants / hours)	28/1959	20/1800	26/1200	40/2500
Offer OLLI zoo class (# of participants)				15
School field trips (# classes/# students)	98/1960	100/2000	103/2060	115/2300

Public Works

DEPARTMENT: Public Works
 PROGRAM: Sequoia Park Zoo

FUND: General
 ACCOUNT: 45140



Supporting Departmental Goal:

Enhance Revenue Sources for Budget Sustainability

PERFORMANCE MEASURES:

	2010-11	2011-12	2011-12	2012-13
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
<u>Supporting Program Objectives</u>				
Increase Annual Attendance	\$ 57,798	\$ 75,000	\$ 62,500	\$ 65,000
Increase Revenue Through Admissions	98,222	191,000	145,000	145,000
Generate Facility Rental Revenue	2,070	2,500	1,245	2,000
Generate Class, Tours, and Program Revenue	8,332	13,000	14,875	15,000
Grant \$ submitted / Awarded	1,800	2,000	2.33M + 5K	3K
	2010-11	2011-12	2011-12	2012-13
Supporting Departmental Goal:	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Enhance Tourism (# visitors from outside Humboldt County)	21,932	20,000	23,700	25,000
Increase Visitor Stay Time (# hours)	~1.5 hrs	3 hrs	~1.75 hrs	2.5 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 Halvorson 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. Construction of the Eureka Skate Park was completed in FY 2010-11 and is now open for public use within Cooper Gulch Park. There are a total of 42 landscape facilities, 22 parking lots and 1,400 street trees throughout the city.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 455,791	\$ 601,776	\$ 512,594	\$ 649,717
Services and Supplies	205,488	268,208	411,512	398,629
Capital Outlay	4,188	7,700	7,700	17,700
Total Expenditures	\$ 665,467	\$ 877,684	\$ 931,806	\$ 1,066,046

REVENUES BY FUND				
General Fund	\$ 665,467	\$ 877,684	\$ 871,806	\$ 1,006,046
General Fund - Measure O	\$ -	\$ -	\$ 60,000	\$ 60,000
Total	\$ 665,467	\$ 877,684	\$ 931,806	\$ 1,066,046

	<u>2010-11 Actual</u>	<u>2011-12 Budget</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Parks & Maintenance Manager	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00
Maintenance Worker I/II	4.00	4.00	3.00
Maintenance Worker I/II (RPT)	0.80	0.80	
Total	8.80	8.80	7.00

SERVICE LEVEL CHANGES:

A Maintenance Worker I/II position and a Maintenance Worker I/II - RPT position were included in the budget the last two years as vacant positions, when they had actually been eliminated. Therefore, they are removed from the fiscal year 12-13 budget.

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:

Program/Service Outcomes: (based on program objectives)	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Target
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:

Program/Service Outputs: (goods, services, units produced)	2010-11 Actual	2011-12 Target	2011-12 Estimated	2012-13 Budget
# 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	
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PROGRAM MISSION:

The Environmental Program's mission is to provide direct assistance to the Public Works Director 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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 30,054	\$ 22,531	\$ 22,581	\$ 24,350
Services and Supplies	41,285	40,154	70,245	55,987
Total Expenditures	<u>\$ 71,339</u>	<u>\$ 62,685</u>	<u>\$ 92,826</u>	<u>\$ 80,337</u>

PROGRAM RESOURCES:

Recycling Charges	\$ 462	\$ -	\$ -	\$ -
Grants	18,382	7,000	8,735	8,000
Tipping Fees	37,829	38,000	35,450	36,000
Interest Revenues	699	600	696	650
Miscellaneous	2,599	2,400	2,470	500
Fund Balance	11,368	14,685	45,475	35,187
Total	<u>\$ 71,339</u>	<u>\$ 62,685</u>	<u>\$ 92,826</u>	<u>\$ 80,337</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.30		
Deputy Public Works Director		0.20	0.20
Total	<u>0.30</u>	<u>0.20</u>	<u>0.20</u>

Full Time Equivalent Positions by Fund

Environmental Programs	0.30	0.20	0.20
Total	<u>0.30</u>	<u>0.20</u>	<u>0.20</u>

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works	Fund: Environmental Programs	
PROGRAM: Environmental Programs	Account: 44505	

COUNCIL GOALS SUPPORTED:

Increase Waste Diversion and Recycling in the City of Eureka

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Increase Residential Curbside recycling households	8000	8154	8154	8154
Implement Mandatory Collection Ordinance	66%	66%	66%	100%
Develop Regional Food Waste Diversion Facility	20%	40%	40%	75%
Increase Commercial Recycling	10%	30%	10%	100%
Continue outreach/promotional efforts	100%	100%	100%	100%
Continue Special Collection Events	12	12	12	12
Continue Regionalization efforts	25%	100%	25%	100%
Continue efforts to divert construction/demolition debris	5%	30%	15%	40%
Adopt Mandatory Collection ordinance	100%	N/A	N/A	N/A

Develop a City and Regional Trail System

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Continue efforts to develop Elk River Wildlife Trail	20%	50%	75%	100%
Continue efforts to develop Eureka-Arcata Trail	5%	5%	5%	10%
Continue to develop Eureka Waterfront Trail/ Promenade	15%	25%	25%	35%

	PERFORMANCE MEASURES:		
	2010-11	2011-12	2012-13
Program/Service Outcomes: (based on program objectives)	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Develop regional compost Facility through HWMA	No	No	Yes
Permit processes completed for Elk River Trail System	No	Yes	Yes
Promotional costs of recycling and waste reduction programs	\$4,000	\$4,000	\$4,000
# of households using curbside recycling collection services	8154	8154	8154
Tonnage diverted through recycling	2160	2400	3600
Diversion rate (recycling)	48%	52%	60%
# of business waste audits	1	0	1
Grant funding secured for Elk River Trail System	\$ 700,000	\$1,700,000	\$1,700,000

Public Works

DEPARTMENT: Public Works
 PROGRAM: Water Distribution

FUND:
 ACCOUNT:

Water
 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 the 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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 716,580	\$ 685,863	\$ 741,897	\$ 822,098
Services and Supplies	1,272,156	602,995	686,623	697,786
Capital Outlay	2,266	304,000	253,636	132,500
Total Expenditures	\$ 1,991,002	\$ 1,592,858	\$ 1,682,156	\$ 1,652,384

REVENUES BY FUND

Water	\$ 1,990,358	\$ 1,592,858	\$ 1,682,156	\$ 1,652,384
Water Capital Projects	644	-	-	-
Total	\$ 1,991,002	\$ 1,592,858	\$ 1,682,156	\$ 1,652,384

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	0.34	0.34	0.34
Public Works - Project Manager	0.25		
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00
Water System Specialist	1.00	1.00	1.00
Utility Worker I/II	4.00	5.00	5.00
Electrician	1.00	1.00	1.00
Facilities Maintenance Specialist	0.25		
Senior Facilities Maintenance Specialist		0.25	0.25
Total	9.84	10.59	10.59

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Distribution

FUND:
ACCOUNT:

Water
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:	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
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, water quality laboratory, meter reading, grounds keeping, customer service calls, plan review and backflow prevention program.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 331,890	\$ 402,752	\$ 342,804	\$ 354,920
Services and Supplies	2,089,813	2,369,201	2,376,665	2,569,343
Capital Outlay	8,347	20,000	21,364	52,750
Total	\$ 2,430,050	\$ 2,791,953	\$ 2,740,833	\$ 2,977,013

REVENUES BY FUND

Water Treatment	\$ 2,430,050	\$ 2,791,953	\$ 2,740,833	\$ 2,977,013
Total	\$ 2,430,050	\$ 2,791,953	\$ 2,740,833	\$ 2,977,013

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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	2.00	2.00	2.00
Administrative Assistant	0.10	0.10	0.10
Total	4.25	4.25	4.25

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Treatment

FUND: Water
ACCOUNT: 44420



COUNCIL GOALS SUPPORTED:

MAINTAIN THE HIGH QUALITY OF DELIVERED WATER

<u>Supporting Program Objectives</u>	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Target</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
Number of water quality complaints	8	0	5	0
Number of positive microbiological samples	0	0	0	0
Maintain drinking water chlorine concentrations	0.18-1.1 mg/L	0.5 mg/L	0.17-0.61 mg/L	0.55 mg/L
Conduct triannual potable water lead and copper study		100%	100%	100%

MAINTAIN RESPONSIVE CUSTOMER SERVICE

<u>Supporting Program Objectives</u>	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Budget</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</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

<u>Supporting Program Objectives</u>	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Budget</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
Paint the Ryans Slough boost station exterior	Defer	100%	100%	Complete
Reroof the Lundbar Hills boost station		50%	50%	100%
Install equipment for the new Lundbar Hills valve	Defer	100%	100%	Complete
Implement the security and equipment upgrade project at the treatment plant	Defer	100%	100%	Complete
Design and install new flouride feed system.	Defer	Defer	0%	100%
Begin a review of the facility operations & maintenance manual.	Defer	Defer	Defer	Defer
Repaint the plant administration building	Defer	100%	100%	Complete
Install new high pump at Harris and K	Defer	Defer	Defer	Defer

Public Works

DEPARTMENT: Public Works

FUND: Wastewater
Collection

PROGRAM: Sewer Collection

ACCOUNT: 44380



PROGRAM DESCRIPTION:

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

PROGRAM EXPENDITURES:	2010-11 Actual	Amended 2011-12 Budget	2011-12 Estimated	2012-13 Budget
Salaries and Benefits	\$ 635,765	\$ 786,438	\$ 612,451	\$ 810,135
Services and Supplies	1,700,544	636,058	732,346	723,399
Capital Outlay	39,208	159,000	219,246	131,000
Total Expenditures	<u>\$ 2,375,517</u>	<u>\$ 1,581,496</u>	<u>\$ 1,564,043</u>	<u>\$ 1,664,534</u>

REVENUES BY FUND

Sewer Collection	\$ 2,375,517	\$ 1,581,496	\$ 1,564,043	\$ 1,664,534
Total	<u>\$ 2,375,517</u>	<u>\$ 1,581,496</u>	<u>\$ 1,564,043</u>	<u>\$ 1,664,534</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:	2010-11 Actual	2011-12 Actual	2012-13 Budget
Public Works Operations Manager	0.33	0.33	0.33
Public Works - Project Manager	0.25		
Utility Maintenance Supervisor	1.00	1.00	1.00
Senior Utility Worker	2.00	2.00	2.00
Maintenance Worker I/II	2.50	3.00	2.50
Utility Worker I/II	2.50	3.00	3.50
Wastewater Technician	1.00	1.00	1.00
Facilities Maintenance Specialist	0.25		
Senior Facilities Maintenance Specialist		0.25	0.25
Electrician	0.50	0.50	0.50
Total	<u>10.33</u>	<u>11.08</u>	<u>11.08</u>

SERVICE LEVEL CHANGES:

A Maintenance Worker II is anticipated to be certified as a Utility Worker II halfway through fiscal year 12-13, resulting in a 0.50 FTE decrease in maintenance workers and a 0.50 FTE increase in utility workers. The net effect is no FTE change.

Public Works

DEPARTMENT: Public Works

FUND: Wastewater
Collection

PROGRAM: Sewer Collection

ACCOUNT: 44380



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.

<u>Supporting Program 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>
Continued Required Updates 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.

<u>Supporting Program 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>
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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 940,329	\$ 1,137,983	\$ 1,055,672	\$ 1,182,306
Services and Supplies	1,863,802	2,001,630	1,608,005	2,280,135
Capital Outlay	41,595	330,500	332,456	319,250
Total Expenditures	\$ 2,845,726	\$ 3,470,113	\$ 2,996,133	\$ 3,781,691

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
REVENUES BY FUND				
WW Treatment	\$ 2,802,924	\$ 3,470,113	\$ 2,996,133	\$ 3,781,691
WW Capital Projects	42,802	-	-	-
Total	\$ 2,845,726	\$ 3,470,113	\$ 2,996,133	\$ 3,781,691

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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
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 I/II	2.00	2.00	2.00
Utility Worker I/II	4.00	4.00	4.00
Administrative Assistant	0.90	0.90	0.90
Total	15.75	15.75	14.75

SERVICE LEVEL CHANGES:

A Source Control Inspector II position was included in the budget the last two years as a vacant position, when it had actually been eliminated. Therefore, it is removed from the fiscal year 12-13 budget.

Public Works

DEPARTMENT: Public Works
PROGRAM: Wastewater Treatment

FUND: Wastewater
Operating
ACCOUNT: 44430



CITY GOALS SUPPORTED:

PROVIDE COST EFFECTIVE PROTECTION OF PUBLIC HEALTH AND THE ENVIRONMENT

<u>Supporting Program Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2012-13 Target</u>
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	
Minimize discharge requirement exceedences	2	0	2	0
All operators to be certified grade 3 or higher.	2	3	3	3
Maintain cost of operation under \$1,500/MG treated	\$1,733	\$1,500	\$1,425	\$1,500

ENSURE THAT DIVISION FACILITIES ARE PROPERLY MAINTAINED AND UPGRADED

<u>Supporting Program Objectives</u>	<u>2010-11 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2012-13 Target</u>
		<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	
Update the maintenance management system	0%	100%	0%	50%
Construct phase 2, biosolids dewatering facility	0%	100%	0%	25%
Secure biosolids transport and disposal options	25%	100%	0%	50%
Dewater annual biosolids production, plus 15%	20%	100%	0%	50%
Install variable speed drives on pumping station	N/A	100%	Defer	Defer
Design phase 2 of the biosolids dewatering facility	N/A	100%	100%	Complete
Clean and inspect anaerobic digesters and gas mixing system	N/A	100%	0%	100%
Install lift station and treatment plant operational components	N/A	100%	75%	100%
Repair sewer truck tank baffles	N/A	100%	0%	Defer
Replace lift station radio system	N/A	100%	100%	50%
Treatment Plant SCADA System	N/A	100%	5%	10%

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 Administration (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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 172,830	\$ 205,796	\$ 202,881	\$ 200,866
Services and Supplies	626,673	259,168	317,649	311,667
Capital Outlay	2,115	7,000	7,000	7,000
Total Expenditures	\$ 801,618	\$ 471,964	\$ 527,530	\$ 519,533

REVENUES BY FUND				
Harbor Fund	\$ 801,618	\$ 471,964	\$ 527,530	\$ 519,533
Total	\$ 801,618	\$ 471,964	\$ 527,530	\$ 519,533

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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		
Harbor & Facilities Superintendent		0.50	0.50
Senior Harbor/Facilities Technician		0.50	0.50
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 the area's valuable marine, wetland, and riparian habitat.

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:			
	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <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's 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 and C Street Market Square	N/A	Yes	Yes	Yes

Program/Service Outputs: <i>(goods, services, units produced)</i>	PERFORMANCE MEASURES:			
	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <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>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 74,694	\$ 77,332	\$ 75,783	\$ 82,451
Services and Supplies	19,013	26,464	30,997	30,997
Capital Outlay	3,830	8,000	8,467	8,000
Total Expenditures	\$ 97,537	\$ 111,796	\$ 115,247	\$ 121,448

REVENUES BY FUND

Harbor Fund	\$ 97,537	\$ 111,796	\$ 115,247	\$ 121,448
Total	\$ 97,537	\$ 111,796	\$ 115,247	\$ 121,448

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Harbor Facilities Coordinator	1.00	1.00	
Harbor Recreation Coordinator			1.00
Total	1.00	1.00	1.00

SERVICE LEVEL CHANGES:

The Harbor Facilities Coordinator is upgraded to Harbor Recreation Coordinator, resulting in no FTE change.

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 desirable quality of life for all citizens of Eureka.

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:			
	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <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)	PERFORMANCE MEASURES:			
	2010-11 <u>Actual</u>	2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	2012-13 <u>Budget</u>
# of Monthly events at the Wharfinger Building	30	30	30	35
Monthly revenues from rentals	5,926	8,202	6,200	6,250

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.

	2010-11 Actual	Amended 2011-12 Budget	2011-12 Estimated	2012-13 Budget
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 421,672	\$ 560,451	\$ 460,637	\$ 570,659
Services and Supplies	147,263	156,651	335,641	282,404
Capital Outlay	134	4,300	4,300	60,500
Total Expenditures	\$ 569,069	\$ 721,402	\$ 800,578	\$ 913,563
REVENUES BY FUND				
General Fund - Measure O	\$ -	\$ -	\$ -	\$ 95,000
Building Fund	\$ 569,069	\$ 721,402	\$ 800,578	\$ 818,563
Total	\$ 569,069	\$ 721,402	\$ 800,578	\$ 913,563

	2010-11 Actual	2011-12 Actual	2012-13 Budget
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.25	0.25	0.25
Chief Building Official	1.00	1.00	1.00
Code Enforcement Coordinator	1.00	1.00	1.00
Deputy Building Official	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	5.25	6.25	6.25

SERVICE LEVEL CHANGES:

None

Public Works

DEPARTMENT: Public Works
PROGRAM: Building

FUND: Building
ACCOUNT: 46200



COUNCIL GOALS SUPPORTED:

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

Program Goals:

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

PROGRAM OBJECTIVES:

Improve interaction with various City and County departments involved in permitting and enforcement in order to provide a clear process through which permits are obtained and compliance ensured; continue to improve customer service by updating department handouts, policies and reference materials; continue to enhance the department's ability to issue over the counter permits and perform three day plan reviews; develop a program of public outreach/education on the City's permitting process and codes and standards. Budget for and provide staff training opportunities in conformance with SB717 and SB1608.

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. Work with Redevelopment Agency to facilitate improvements to properties of low and moderate income families.

PROGRAM OBJECTIVES:

Investigate housing complaints within 24 hours to verify compliance with the Eureka Municipal Code. If a violation is confirmed, mail a Notice of Violation within 48 hours of receiving a complaint; diligently follow each complaint to resolution; work with owners and tenants in a respectful and assertive manner leading to voluntary compliance whenever possible. Work with the Redevelopment Agency to identify candidates for and facilitate inspections pursuant to low and moderate income property improvement loans.

<u>Supporting Departmental 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>
# of Permits Issued	1,015	1,240	950	1,200
# of Inspections Performed	2,903	4,500	3,200	4,000
% of Inspections Done within 24 Hours of Request	100%	100%	100%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Building

FUND: Building
ACCOUNT: 46200



<u>Supporting Departmental 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>
<i>(continued)</i>				
% 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

GENERAL PLAN GOALS SUPPORTED:

To minimize loss of life, injury and property damage due to seismic hazards with diligent enforcement of the State of California's most current building code seismic regulations.

To encourage the maintenance, improvement and rehabilitation of the City's existing housing stock and residential neighborhoods by interpretation and enforcement of the California Building Code provisions for maintenance, alteration or additions of existing buildings.

To preserve and enhance the historical features of the Eureka area by utilization of the State Historic Building Code when applicable.

To encourage and maintain energy efficiency in new and existing housing by promoting energy conservation with plan review and building inspections to verify conformance with the State of California's Title 24 Energy Regulations, as well as developing and presenting a Green Building Program to the Council.

To protect and improve air quality in the Eureka area the Building Department supports the North Coast Unified Air Quality Management District in its development of improved ambient air quality monitoring capabilities and the establishment of standards, thresholds and rules to more adequately address the air quality impacts of new developments by enforcement of the NESHAP regulations during the permit process.

Public Works

DEPARTMENT: Public Works
PROGRAM: Equipment Operations

FUND: Equipment Operations
ACCOUNT: 44360



PROGRAM DESCRIPTION:

Equipment Operations provides fleet maintenance and repair services for the City of Eureka's fleet of vehicles and equipment ranging from lawn mowers and heavy construction equipment to emergency response vehicles. The program purchases replacement units, leases them to user departments and develops annual fleet lease rates to cover appropriate funding and equipment replacement reserves.

	<u>2010-11 Actual</u>	<u>Amended 2011-12 Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 507,575	\$ 545,483	\$ 535,905	\$ 565,298
Services and Supplies	1,128,554	840,862	868,370	936,687
Capital Outlay	\$ 37,274	\$ 417,593	\$ 330,000	\$ 517,500
Total Expenditures	\$ 1,673,403	\$ 1,803,938	\$ 1,734,275	\$ 2,019,485

REVENUES BY FUND

Equipment Operations	\$ 1,673,403	\$ 1,803,938	\$ 1,734,275	\$ 2,019,485
Total	\$ 1,673,403	\$ 1,803,938	\$ 1,734,275	\$ 2,019,485

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fleet Services Manager			1.00
Fleet Services Superintendent	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	8.00	8.00	8.00

SERVICE LEVEL CHANGES:

The Fleet Services Superintendent is upgraded to Fleet Services Manager, resulting in no FTE change.

Public Works

DEPARTMENT: Public Works

FUND: Equipment
Operations

PROGRAM: Equipment Operations

ACCOUNT: 44360



PROGRAM GOALS:

CONTINUED DEVELOPMENT IN REDUCING RESOURCE USAGE OF CITY VEHICLES AND EQUIPMENT
DEVELOP A LONG TERM VEHICLE AND EQUIPMENT REPLACEMENT PROGRAM
DEVELOP CLEAN VEHICLE PLAN
DEVELOP A VEHICLE AND EQUIPMENT STANDARDIZATION PROGRAM

PROGRAM OBJECTIVES:

- 1) Perform continued periodic review of resource utilization of user departments
- 2) Select vehicles for replacement in a systematic and cost effective manner that minimizes fleet operating costs and financial risks associated with owning and operating equipment. Perform Customer Needs Analysis and Usage Assessments to review departmental transportation needs on an annual basis.
- 3) Identify niches in the fleet according to the characteristics of vehicles certified by the State of California Air Resources Board as transition low emission vehicles (TLEV), low emission vehicles (LEV), ultra low emission vehicles (ULEV) and zero emission vehicles (ZEV) and incorporate into Long Term Vehicle and Equipment Replacement Program.
- 4) Standardizing the selections of vehicle equipment acquisitions to the extent feasible, thus reducing maintenance, training and parts inventory carrying costs.

<u>Supporting Program 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>
Quarterly Fuel Reviews Completed	4	4	4	4
Vehicles/Equipment Replaced	8	8	11	11
Clean Air Vehicles Purchased	5	5	5	5
Standardized Purchases	6	6	8	11

