

# Department Summary

# Parks & Recreation



## DEPARTMENT DESCRIPTION:

The Parks & Recreation 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, Wharfinger Building, Harbor Maintenance, Park Operations, Adorni Center, Recreation, and the Sequoia Park Zoo.

Services include parks operations. Environmental Programs administers the City's solid waste disposal contracts, 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:	2011-12	Amended	2012-13	2013-14
	Actual	2012-13	Estimated	Budget
Zoo	\$ 759,486	\$ 801,202	\$ 807,429	\$ 862,302
Park Operations	831,537	1,071,046	921,871	1,159,144
Adorni	162,550	237,207	216,666	265,584
Recreation - Administration	160,135	168,877	181,763	196,139
Recreation - Youth	482,288	498,756	510,958	566,258
Recreation - Adult	189,175	158,452	167,608	170,193
Environmental Programs	84,024	80,337	94,804	84,281
Harbor	878,888	519,533	568,121	559,761
Wharfinger	111,289	121,448	110,741	122,190
<b>Total</b>	<b>\$ 3,659,372</b>	<b>\$ 3,656,858</b>	<b>\$ 3,579,961</b>	<b>\$ 3,985,852</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 2,024,245	\$ 2,239,527	\$ 2,151,449	\$ 2,480,053
Services and Supplies	1,591,428	1,351,525	1,385,480	1,419,089
Capital Outlay	43,699	65,806	43,032	86,710
<b>Total</b>	<b>\$ 3,659,372</b>	<b>\$ 3,656,858</b>	<b>\$ 3,579,961</b>	<b>\$ 3,985,852</b>

REVENUES BY FUND:	2011-12	Amended	2012-13	2013-14
	Actual	2012-13	Estimated	Budget
General Fund	\$ 2,525,171	\$ 2,870,540	\$ 2,806,295	\$ 3,219,620
General Fund - Measure O	60,000	65,000	-	-
Environmental Programs	84,024	80,337	94,804	84,281
Harbor Fund	990,177	640,981	678,862	681,951
<b>Total</b>	<b>\$ 3,659,372</b>	<b>\$ 3,656,858</b>	<b>\$ 3,579,961</b>	<b>\$ 3,985,852</b>

PERSONNEL:	2011-12	2012-13	2013-14
	Actual	Actual	Budget
Full-time Positions		27.00	24.00
Regular Part-time Positions		3.46	4.86
<b>Total</b>		<b>30.46</b>	<b>28.86</b>

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Sequoia Park Zoo

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



**PROGRAM MISSION:**

Sequoia Park Zoo inspires conservation of the natural world by instilling wonder, respect and passion for wildlife. We fulfill our mission by creating intimate connection between people and animals; providing the highest standards of animal care and exhibitry; providing innovative educational experiences; partnering with other institutions to ensure sustainability of zoo and wild populations; providing a place for our community to meet, relax, and enjoy; and appreciating and utilizing our unique redwood setting.

**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 508,810	\$ 527,068	\$ 518,726	\$ 562,471
Services and Supplies	249,813	273,134	287,968	294,801
Capital Outlay	863	1,000	735	5,030
<b>Total Expenditures</b>	<u>\$ 759,486</u>	<u>\$ 801,202</u>	<u>\$ 807,429</u>	<u>\$ 862,302</u>
<b>REVENUES BY FUND</b>				
General Fund	\$ 759,486	\$ 801,202	\$ 807,429	\$ 862,302
<b>Total</b>	<u>\$ 759,486</u>	<u>\$ 801,202</u>	<u>\$ 807,429</u>	<u>\$ 862,302</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME EQUIVALENT POSITIONS:</b>			
Head Zookeeper/Veterinarian Technician	1.00	-	-
Zoo Manager	1.00	1.00	1.00
Zoo Education Coordinator	1.00	-	-
Zookeeper	3.00	3.00	3.00
Animal Care Supervisor	-	1.00	1.00
Zoo Education / Operations Supervisor	-	1.00	1.00
Zookeeper (RPT)	1.30	1.30	1.30
<b>Total Positions</b>	<u>7.30</u>	<u>7.30</u>	<u>7.30</u>

**SERVICE LEVEL CHANGES:**

None.

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
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>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Target</u>
Maintain or increase diversity of species / # specimens in collection	59/165	57/152	58/160	61/190
Maintain or increase # of SSP managed species	6	6	6	7
Improve quality or eliminate older exhibits (#)	2	1	1	5
Maintain AZA accreditation	Yes		Yes	Yes
Implement Facility Master Plan	Flamingo / Cavy exhibit opens			Watershed Heroes Construction

### Supporting Departmental Goal:

Partner with SPZ Foundation to provide guest services, amenity improvements, capital development.

### PERFORMANCE MEASURES:

#### Supporting Program Objectives

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Budget</u>
Provide special zoo events (#)	7	6	6	6
Provide full service café & gift shop (hrs operating)	80%	100%	100%	100%
Provide quarterly newsletter	4	4	4	4
Provide marketing, web & social media	\$ 45,988	\$ 52,604	\$ 52,604	\$ 50,000

### Supporting Departmental Goal:

Provide educational & personal development opportunities for the community.

### PERFORMANCE MEASURES:

#### Supporting Program Objectives

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Budget</u>
Offer youth programs/camps (#classes / #served)	8/95		14/191	13/195
Offer Guided Zoo Tours (# tours / # served)	8		10	12
Offer Youth Volunteer Program (#participants)	20		20	20
Offer Adult Volunteer Program (#participants)	30		30	30
Offer adult classes/lectures (#participants)	60		200	325
School field trips (# classes)	98/1960		103/2060	115/2300

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
 PROGRAM: Sequoia Park Zoo

FUND: General  
 ACCOUNT: 45140



**Supporting Departmental Goal:**

Enhance Revenue Sources for Budget Sustainability

<u>Supporting Program Objectives</u>	2011-12	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Budget</u>
Increase Annual Attendance	73,309	75,000	74,000	75,500
Increase Revenue Through Admissions	\$ 139,997	\$ 149,500	\$ 149,500	\$ 151,000
Generate Facility Rental Revenue	\$ 2,130	\$ 1,250	\$ 2,000	\$ 300
Generate Class, Tours, and Program Revenue	\$ 13,388	\$ 14,500	\$ 14,500	\$ 1,600
Grant \$ submitted / Awarded	\$ 1,400		\$ 2,000	\$ 2,200

**Supporting Departmental Goal:**

Create a premier visitor destination for Eureka.

<u>Supporting Departmental Goal:</u>	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Budget</u>
Enhance Tourism (# visitors from outside Humboldt County)	-	-	~25,000	~26,000
Increase Visitor Stay Time (# hours)	~1.5 hrs	-	~1.5 hrs	~1.75 hrs

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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 2011-12 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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 515,683	\$ 649,717	\$ 538,117	\$ 761,190
Services and Supplies	309,409	403,629	366,457	369,954
Capital Outlay	6,445	17,700	17,297	28,000
<b>Total Expenditures</b>	<b>\$ 831,537</b>	<b>\$ 1,071,046</b>	<b>\$ 921,871</b>	<b>\$ 1,159,144</b>

<b>REVENUES BY FUND</b>				
General Fund	\$ 771,537	\$ 1,006,046	\$ 921,871	\$ 1,159,144
General Fund - Measure O	60,000	65,000	-	-
<b>Total</b>	<b>\$ 831,537</b>	<b>\$ 1,071,046</b>	<b>\$ 921,871</b>	<b>\$ 1,159,144</b>

	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Parks & Recreation Director	1.00	1.00	1.00
Deputy Parks & Recreation Director	1.00	1.00	1.00
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	3.00	3.00
Maintenance Worker I/II (RPT)			0.70
<b>Total</b>	<b>10.00</b>	<b>9.00</b>	<b>9.70</b>

**SERVICE LEVEL CHANGES:**

- New Parks & Recreation Department created.
- Deputy Director of Public Works position upgraded to new Parks & Recreation Director position.
- Recreation and Facilities Manager position is upgraded to Deputy Parks & Recreation Director.

## *Parks & Recreation*

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Park Operations

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



### **SERVICE LEVEL CHANGES (continued):**

The following divisions were transferred from Public Works Department:

Park Operations, Recreation, Adorni Center, Harbor / Wharfinger, Zoo Division, Environmental Programs, and Golf Course

(2) new RPT's positions created at .7 FTE each

### **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.

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Park Operations

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



**PERFORMANCE MEASURES:**

<b>Program/Service Outcomes: (based on program objectives)</b>	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Target</b>
Provide program of high quality maintenance to parks, landscape areas and parking lots on a regular basis.	Yes	Yes	Yes	Yes
Provide a program to continue upgrading 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:**

<b>Program/Service Outputs: (goods, services, units produced)</b>	<b>2011-12 Actual</b>	<b>2012-13 Target</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
# of Park sites maintained	13	13	13	13
# of Landscape sites maintained	42	42	42	42
# of Street trees maintained	1350	1350	1390	1390
# of Area acres maintained	138	138	138	138
# of Turf acres maintained	35	35	35	35
# of Playgrounds maintained	9	9	9	9
# of Restrooms maintained	8	8	8	8
# of Parking lots maintained	24	24	24	24

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 79,253	\$ 153,240	\$ 153,872	\$ 166,727
Services and Supplies	55,507	51,861	52,794	64,110
Capital Outlay	27,790	32,106	10,000	34,747
<b>Total Expenditures</b>	<u>\$ 162,550</u>	<u>\$ 237,207</u>	<u>\$ 216,666</u>	<u>\$ 265,584</u>
<b>REVENUES BY FUND</b>				
General Fund	\$ 162,550	\$ 237,207	\$ 216,666	\$ 265,584
<b>Total</b>	<u>\$ 162,550</u>	<u>\$ 237,207</u>	<u>\$ 216,666</u>	<u>\$ 265,584</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>				
		<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
Recreation Aide (RPT)		0.82	0.82	0.82
<b>Total</b>		<u>0.82</u>	<u>0.82</u>	<u>0.82</u>

**SERVICE LEVEL CHANGES:**

None

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
 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:

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimate</u>	<u>2013-14</u> <u>Budget</u>
# of Adorni Center Rentals	8	8	8	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	3

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 67,783	\$ 73,068	\$ 75,848	\$ 91,625
Services and Supplies	92,352	95,809	105,915	104,514
<b>Total Expenditures</b>	<u>\$ 160,135</u>	<u>\$ 168,877</u>	<u>\$ 181,763</u>	<u>\$ 196,139</u>
<b>REVENUES BY FUND</b>				
General Fund	\$ 160,135	\$ 168,877	\$ 181,763	\$ 196,139
<b>Total</b>	<u>\$ 160,135</u>	<u>\$ 168,877</u>	<u>\$ 181,763</u>	<u>\$ 196,139</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Recreation and Facilities Manager	0.50	0.50	0.00
Administrative Technician	0.50	0.50	0.50
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>0.50</u>

**SERVICE LEVEL CHANGES:**

None

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Produce Recreation Division Activity Brochure on a bi-annual basis.	Yes	Yes	Yes	Yes
Maintain monthly meeting schedule with local school districts	Yes	Yes	Yes	Yes
Maintain monthly meeting schedule with Parks & Recreation Commission	Yes	Yes	Yes	Yes
<b>Program/Service Outputs: (goods, services, units produced)</b>				
# of Continuing Programs Available to General Public	15	15	15	15
# of New Programs Available to General Public	0	0	0	0

# Parks & Recreation



**DEPARTMENT:** Parks & Recreation  
**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 414,860	\$ 433,446	\$ 437,808	\$ 492,352
Services and Supplies	67,428	65,310	73,150	73,906
<b>Total Expenditures</b>	<b>\$ 482,288</b>	<b>\$ 498,756</b>	<b>\$ 510,958</b>	<b>\$ 566,258</b>

**REVENUES BY FUND**

General Fund	\$ 482,288	\$ 498,756	\$ 510,958	\$ 566,258
<b>Total</b>	<b>\$ 482,288</b>	<b>\$ 498,756</b>	<b>\$ 510,958</b>	<b>\$ 566,258</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Recreation & Facilities Manager	0.25	0.25	0.00
Administrative Technician	0.25	0.25	0.25
Recreation Coordinator	1.50	1.50	1.50
After School Programs Coordinator (RPT)	0.70	0.70	0.70
Youth Activities Coordinator (RPT)	0.64	0.64	0.64
Youth Activities Coordinator (RPT)	0.00	0.00	0.70
<b>Total</b>	<b>3.34</b>	<b>3.34</b>	<b>3.79</b>

**SERVICE LEVEL CHANGES:**

None

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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	3,800	3,800	3,800	3,800
Provide a youth basketball league	Yes	Yes	Yes	Yes
# of Hoopsters Basketball participants	450	450	450	450
Provide a Roller Skating Program	Yes	Yes	Yes	Yes
# of Roller Skating participants	4,700	4,700	4,700	4,700
Provide Summer Day Camps and Playgrounds	Yes	Yes	Yes	Yes
# of Summer Day Camp participants	1,600	1,600	1,600	1,600
# of Summer Playground participants	2,000	2,000	2,000	2,000

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 137,472	\$ 95,321	\$ 100,847	\$ 106,962
Services and Supplies	51,703	63,131	66,761	59,298
Capital Outlay	-	-	-	3,933
<b>Total Expenditures</b>	<u>\$ 189,175</u>	<u>\$ 158,452</u>	<u>\$ 167,608</u>	<u>\$ 170,193</u>

<b>REVENUES BY FUND</b>				
General Fund	\$ 189,175	\$ 158,452	\$ 167,608	\$ 170,193
<b>Total</b>	<u>\$ 189,175</u>	<u>\$ 158,452</u>	<u>\$ 167,608</u>	<u>\$ 170,193</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Recreation & Facilities Manager	0.25	0.25	0.00
Administrative Technician	0.25	0.25	0.25
Recreation Coordinator	1.50	1.50	1.50
<b>Total</b>	<u>2.00</u>	<u>2.00</u>	<u>1.75</u>

**SERVICE LEVEL CHANGES:**

None

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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:

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Budget</u>	<u>2013-14</u> <u>Budget</u>
Maintain a variety of adult programs that maintain or increase participation levels	Yes	Yes	Yes	Yes
# of Basketball Teams	35	35	35	35
# of Volleyball Teams	30	30	30	30
# of Softball Teams	42	42	42	42
# of Special Interest Classes	5	5	5	5

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Environmental Programs

**Fund:** Environmental Programs  
**Account:** 44505



**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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 22,788	\$ 24,350	\$ 25,067	\$ -
Services and Supplies	61,236	55,987	69,737	84,281
<b>Total Expenditures</b>	<u>\$ 84,024</u>	<u>\$ 80,337</u>	<u>\$ 94,804</u>	<u>\$ 84,281</u>
<b>REVENUES BY FUND</b>				
Environmental Programs	\$ 84,024	\$ 80,337	\$ 94,804	\$ 84,281
<b>Total</b>	<u>\$ 84,024</u>	<u>\$ 80,337</u>	<u>\$ 94,804</u>	<u>\$ 84,281</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Project Manager	0.20	0.20	-
Deputy Public Works Director	-	-	-
<b>Total</b>	<u>0.20</u>	<u>0.20</u>	<u>0.00</u>

**SERVICE LEVEL CHANGES:**

None.

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
 PROGRAM: Environmental Programs

Fund: Environmental Programs  
 Account: 44505



## COUNCIL GOALS SUPPORTED:

### Increase Waste Diversion and Recycling in the City of Eureka

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Develop Regional Food Waste Diversion Facility	20%	40%	40%	75%
Increase Commercial Recycling	10%	100%	100%	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%

### Develop a City and Regional Trail System

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
Continue efforts to develop Elk River Wildlife Trail	20%	100%	100%	100%
Continue efforts to develop Eureka-Arcata Trail	5%	5%	5%	10%
Continue to develop Eureka Waterfront Trail/ Promenade	15%	25%	25%	40%

<u>Program/Service Outcomes: (based on program objectives)</u>	<u>PERFORMANCE MEASURES:</u>		
	2011-12 <u>Actual</u>	2012-13 <u>Actual</u>	2013-14 <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	\$5,000
# of households using curbside recycling collection services	8,154	8,154	8,154
Tonnage diverted through recycling	2,160	2,400	3,600
Diversion rate (recycling)	48%	56%	60%
# of business waste audits	0	1	1

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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 Trusdale Vista Point, Eureka 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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 197,300	\$ 200,866	\$ 224,904	\$ 215,653
Services and Supplies	681,588	311,667	336,217	337,108
Capital Outlay	-	7,000	7,000	7,000
<b>Total Expenditures</b>	<b>\$ 878,888</b>	<b>\$ 519,533</b>	<b>\$ 568,121</b>	<b>\$ 559,761</b>

**REVENUES BY FUND**

Harbor Fund	\$ 878,888	\$ 519,533	\$ 568,121	\$ 559,761
<b>Total</b>	<b>\$ 878,888</b>	<b>\$ 519,533</b>	<b>\$ 568,121</b>	<b>\$ 559,761</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Harbor Operations Technician I/II	2.00	2.00	2.00
Harbor Facilities Coordinator	1.00	-	-
Harbor & Facilities Superintendent	1.00	1.00	1.00
Senior Harbor/Facilities Technician	1.00	1.00	1.00
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

**SERVICE LEVEL CHANGES:**

None.

## *Parks & Recreation*

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DEPARTMENT: Parks & Recreation  
PROGRAM: Harbor Operations

FUND:  
ACCOUNT:

Harbor  
44440



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### **COUNCIL GOALS SUPPORTED:**

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

### **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/Building.

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Harbor Operations

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



<b>Program/Service Outcomes:</b> <i>(based on program objectives)</i>	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b> <u>Actual</u>	<b>2012-13</b> <u>Target</u>	<b>2012-13</b> <u>Estimated</u>	<b>2013-14</b> <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	Yes	Yes	Yes	Yes

<b>Program/Service Outputs:</b> <i>(goods, services, units produced)</i>	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b> <u>Actual</u>	<b>2012-13</b> <u>Target</u>	<b>2012-13</b> <u>Estimated</u>	<b>2013-14</b> <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
# of restrooms maintained	3	3	3	4

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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. Budget preparation and purchasing assistance is provided for Harbor Maintenance, Facilities Operations and Parks Division.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 80,296	\$ 82,451	\$ 76,260	\$ 83,073
Services and Supplies	22,392	30,997	26,481	31,117
Capital Outlay	8,601	8,000	8,000	8,000
<b>Total Expenditures</b>	<u>\$ 111,289</u>	<u>\$ 121,448</u>	<u>\$ 110,741</u>	<u>\$ 122,190</u>
<b>REVENUES BY FUND</b>				
Harbor Fund	\$ 111,289	\$ 121,448	\$ 110,741	\$ 122,190
<b>Total</b>	<u>\$ 111,289</u>	<u>\$ 121,448</u>	<u>\$ 110,741</u>	<u>\$ 122,190</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Harbor Facilities Coordinator	1.00	1.00	-
Harbor Recreation Coordinator	-	-	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**SERVICE LEVEL CHANGES:**

None.

# Parks & Recreation

DEPARTMENT: Parks & Recreation  
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>(based on program objectives)</i>	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</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

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**PROGRAM:** Wharfinger

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



Program/Service Outputs: (goods, services, units produced)	PERFORMANCE MEASURES:			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Budget</u>
# of Monthly events at the Wharfinger Building	30	35	35	35
Monthly revenues from rentals	\$8,202	\$6,200	\$6,250	\$6,250

# Parks & Recreation

**DEPARTMENT:** Parks & Recreation  
**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:**

<b>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</b>				
	<b>2011-12</b>	<b>PERFORMANCE MEASURES:</b>		
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
		<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Consumer Price Index Adjustments	Yes	Yes	Yes	No
<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>2011-12</b>	<b>PERFORMANCE MEASURES:</b>		
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
		<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	1	5	12