

CITY OF EUREKA



PROPOSED 2014-15 OPERATING BUDGET PROGRAM SUMMARIES

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Program Summaries



OVERVIEW

The operating programs described in this section of the Financial Plan form the City's basic organizational units, and provide for the delivery of essential services.

These programs are organized by department, and each section begins with a department summary which includes department description and expenditure, revenue and personnel summaries.

Each operating program narrative provides the following information:

- A. Program Title - The function, department responsible for program administration, program name, and account information.
- B. Program Description - Narrative description of program operations.
- C. Program Cost - Expenditure information is provided for the last completed fiscal year (2012-13) and the 2013-14 budget and estimated actual, as well as the proposed amount for the fiscal year covered by the 2014-15 annual budget. Program costs are divided into four categories.
 - 1. Salaries and Benefits - All costs associated with City personnel, including salaries as well as benefits.
 - 2. Materials and Services - All expenditures related to contract services, and the purchase of supplies, tools, utilities, and other operating expenditures.
 - 3. Capital Outlay - All acquisitions or projects with a life in excess of one year. Capital outlay projects are not included in the Capital Improvement Plan (CIP) section.
 - 4. Capital Lease - Expenditures related to the periodic payments to the lessor for the use of the lease-financed capital asset.
- D. Staffing Summary - This section provides the number of authorized regular positions allocated to this program along with the number of requested positions for 2014-15.
- E. Service Level Changes - Details any projected changes in program service levels for the budget year.
- F. 2014-15 Program Goals and Objective – Program goals & objectives are described in this section.
- G. Program Measures – Measures of output, efficiency or outcome, if applicable, for each program.

Allocated Costs



A cost allocation process is utilized to reimburse the internal service funds for the costs of general government services rendered and various non-departmental items such as insurance, information technology (IT), communication costs, equipment and building usage and building maintenance. The allocation process is based on the estimated actuals for the current fiscal year. Thus the allocations included in the current budget for the 2014-15 fiscal year are based on transactions within the 2013-14 fiscal year.

The cost allocation process is described in the following four steps:

1. Once an internal service fund is allocated out it is removed from subsequent allocation calculations.
2. Expenditures that benefit all departments and/or funds such as liability insurance, IT, communication costs, facilities maintenance, and fleet lease are allocated to the respective departments according to usage. General liability insurance is allocated based on budgeted expenditures for each department. IT and communications costs are allocated according to number of phone lines, cell phones, and computers. Facilities maintenance is allocated per custodial square footage. Fleet lease is based on historical usage.
3. Property insurance is allocated based on total square footage.
4. Administrative services costs are allocated to all departments and funds according to services provided, including payroll, personnel, purchasing, accounting, data processing and other activities. Non-departmental costs are also included. Allocations are based on the number of employees within a department.
5. General Government departments including City Council, Mayor, City Manager, City Clerk, and City Attorney, are allocated out based on the number of Agenda Bill staff reports processed.

Department Summary

Legislative



DEPARTMENT DESCRIPTION:

Through the Legislative function, City Council governs the City of Eureka by enacting and enforcing all laws and regulations concerning municipal affairs, subject to limitations and restrictions of the City charter and the State constitution. Advisory boards, commissions and committees assist the Mayor and City Council with this work. Program goals include: open, informed and democratic public decisions; responsive and appropriate legislation and policy; and effective and efficient execution of adopted laws and regulations.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
City Council	\$ 157,612	\$ 121,214	\$ 116,152	\$ 127,187
Mayor	27,658	30,331	29,714	30,811
Total	\$ 185,270	\$ 151,545	\$ 145,866	\$ 157,998

EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 88,581	\$ 98,005	\$ 92,351	\$ 99,106
Services and Supplies	44,554	53,540	53,515	58,892
Capital Outlay	52,135	-	-	-
Total	\$ 185,270	\$ 151,545	\$ 145,866	\$ 157,998

REVENUES BY FUND:				
Internal Operations	\$ 185,270	\$ 151,545	\$ 145,866	\$ 157,998
Redevelopment Administration	-	-	-	-
Total	\$ 185,270	\$ 151,545	\$ 145,866	\$ 157,998

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
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PERSONNEL:

None.

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: City Council

ACCOUNT: 41100

PROGRAM DESCRIPTION:

The City Council is responsible to the citizens of Eureka for legislative matters concerning the City, as well as all municipal programs and services. Ten appointed boards, commissions and committees assist the Council by providing recommendations in the decision-making process. The Council provides policy leadership to ensure the efficient and cost-effective implementation of the City's missions and goals, and a high quality of life for Eureka residents. Members of the City Council also serve as the Eureka Redevelopment Agency board, and the Eureka Public Financing Authority board. This program identifies types and levels of programs and services to be provided by the City, and regulates the use of property through zoning laws. This program also reviews and adopts plans which guide the decisions and actions of the City's operating programs, and directs and evaluates the council-appointed positions of City Manager, City Attorney and City Clerk.

	<u>2013-14 Actual</u>	<u>2014-15 Amended Budget</u>	<u>2014-15 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 68,157	\$ 75,898	\$ 70,861	\$ 76,510
Services and Supplies	37,320	45,316	45,291	50,677
Capital Outlay	52,135	-	-	-
Total Expenditures	<u>\$ 157,612</u>	<u>\$ 121,214</u>	<u>\$ 116,152</u>	<u>\$ 127,187</u>
REVENUES BY FUND				
General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations	157,612	121,214	116,152	127,187
Redevelopment Administration	-	-	-	-
Total	<u>\$ 157,612</u>	<u>\$ 121,214</u>	<u>\$ 116,152</u>	<u>\$ 127,187</u>

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: City Council

ACCOUNT: 41100

PROGRAM GOALS:

- Provide legislative and policy leadership for the City.
- Encourage open, informed and democratic public decisions.
- Provide leadership in assessing the needs of the community and ensuring a high quality of life for Eureka residents through maintenance of a safe, secure, clean, healthy and orderly community.
- Promote development of affordable housing.
- Develop policies for the preservation of natural resources and revitalization of historic areas and the waterfront, balanced with promotion of commerce, technology, economic development/redevelopment and tourism.

PROGRAM OBJECTIVES:

- Attend civic events and local, state, and national meetings where City Council representation serves the interest of our community.
- Provide open and public meetings with opportunities for every citizen to participate.
- Approve appointment of citizen volunteers to serve on advisory boards, commissions, and committees to assist with determining the needs of the community.
- Encourage programs for all age groups, including quality services and activities for youth and seniors.
- Participate in team development to establish and update long-term goals and priorities, adopt policies and procedures, and take legislative action consistent with those goals.

PERFORMANCE MEASURES:

Program/Service Outcomes: (objectives based)	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2014-15 Budget
Represent the City on local/regional/state-boards/commissions	Yes	Yes	Yes	Yes
Provide open public meetings	100%	100%	100%	100%
Participate in team development to establish/update goals	Yes	Yes	Yes	Yes
Program/Service Outputs: (product based)	2013-14 Actual	2014-15 Budget	2014-15 Estimated	2014-15 Budget
Representation on local/state boards/commissions	30	31	35	35
Regular City Council/Redevelopment Agency meetings	23	24	24	24
Special City Council/Redevelopment Agency meetings	12	13	14	12
Ordinances adopted	16	16	10	16
Resolutions adopted	66	57	66	69
Estimated Council agenda items considered	229	367	355	412

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: Mayor

ACCOUNT: 41300

PROGRAM DESCRIPTION:

The Mayor provides public leadership through positive promotion of city government and its services, promotion of community-wide programs, and mobilization of local resources. The Mayor strives to identify community needs and desires, and provides policy leadership to ensure an even-handed representation of diverse community interests. This program strives to improve communications with the citizens of Eureka to enhance public understanding of City projects, policies and programs. Communication occurs through public hearings, service on various state and local boards and commissions, and presentations to groups and events throughout the area. This program maintains open and regular dialogue with other governmental bodies at local, state, national and international levels, and coordinates efforts to influence in a positive way legislation effecting cities in general, and the North Coast in particular. This program is extremely influential in promoting tourism, commerce, economic development and redevelopment of the Eureka area through positive interaction with both the public and private sectors.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 20,424	\$ 22,107	\$ 21,490	\$ 22,596
Services and Supplies	7,234	8,224	8,224	8,215
Total Expenditures	<u>\$ 27,658</u>	<u>\$ 30,331</u>	<u>\$ 29,714</u>	<u>\$ 30,811</u>
REVENUES BY FUND				
Internal Operations	\$ 27,658	\$ 30,331	\$ 29,714	\$ 30,811
Redevelopment Administration	-	-	-	-
Total	<u>\$ 27,658</u>	<u>\$ 30,331</u>	<u>\$ 29,714</u>	<u>\$ 30,811</u>

General Government

DEPARTMENT: Legislative

FUND: General Fund
Internal Operations
Redevelopment Administration



PROGRAM: Mayor

ACCOUNT: 41300

PROGRAM GOALS:

- Provide legislative and policy leadership for the City.
- Encourage open, informed and democratic public decisions.
- Provide leadership in assessing the needs of the community and ensuring a high quality of life for Eureka residents through maintenance of a safe, secure, clean, healthy and orderly community.
- Promote development of affordable housing.
- Facilitate the preservation of natural resources and revitalization of historic areas and the waterfront, balanced with promotion of commerce, technology, economic development/redevelopment and tourism.

PROGRAM OBJECTIVES:

- Represent the City of Eureka at local, state, national and international levels where such representation serves the interests of our community.
- Facilitate open and public meetings with opportunities for every citizen to participate and provide input.
- Appoint citizen volunteers to serve on advisory boards, commissions, and committees to assist with determining the needs of the community.
- Encourage programs for all age groups, including quality services and activities for youth and seniors.
- Participate in team development with the City Council and Staff to establish and update long-term goals and priorities, policies and procedures, and develop legislative action consistent with those goals.

PERFORMANCE MEASURES:

Program/Service Outcomes: (objectives based)	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Represent the City on local/regional/state boards/commissions	Yes	Yes	Yes	Yes
Provide open public meetings	100%	100%	100%	100%
Appoint citizen volunteers to advisory boards/commission/committees	Yes	Yes	Yes	Yes
Participate in team development to establish/update goals	Yes	Yes	Yes	Yes
Program/Service Outputs: (product based)	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Representation on local/state boards/commissions	3	4	4	4
Regular City Council/Redevelopment Agency meetings	23	24	24	24
Special City Council/Redevelopment Agency meetings	12	13	14	12
Citizen advisory board/commissioners appointed	20	20	30	24



Department Summary

City Clerk / CIO



DEPARTMENT DESCRIPTION:

The City Clerk program is responsible for providing administrative support for the legislative function, records management and archiving, public information, election services, and filing officer services. The City Clerk also serves as the Chief Information Officer (CIO) and is in charge of the City's Information Technology Department; and the City Clerk / CIO also acts as the City's Risk Manager.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
City Clerk	\$ 219,053	\$ 250,168	\$ 278,901	\$ 320,546
Information Technology Operations	984,960	998,158	1,101,232	1,062,224
Risk Management - Liability	842,730	829,510	890,000	975,000
Risk Management - Workers Comp	882,853	778,988	778,988	780,163
Risk Management - Employee Benefits	132,153	130,000	130,000	147,448
Total	\$ 3,061,749	\$ 2,986,824	\$ 3,179,121	\$ 3,285,381

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 451,828	\$ 513,494	\$ 567,940	\$ 502,254
Services and Supplies	2,427,884	2,226,180	2,366,781	2,535,027
Capital Outlay	182,037	247,150	244,400	248,100
Total	\$ 3,061,749	\$ 2,986,824	\$ 3,179,121	\$ 3,285,381

REVENUES BY FUND:

Internal Operations	\$ 219,053	\$ 250,168	\$ 278,901	\$ 320,546
Information Technology Operations	984,960	998,158	1,101,232	1,062,224
Risk Management Fund	1,857,736	1,738,498	1,798,988	1,902,611
Total	\$ 3,061,749	\$ 2,986,824	\$ 3,179,121	\$ 3,285,381

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
PERSONNEL:			
Full-time Positions	4.50	5.50	5.50
Total	4.50	5.50	5.50

General Government

DEPARTMENT City Clerk / CIO

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

PROGRAM DESCRIPTION:

The City Clerk program is responsible for providing administrative support for the legislative function, records management and archiving, public information, election services, and filing officer services.

Legislative support includes administration of noticing requirements for City Council and Redevelopment Agency meetings and public hearings in accordance with municipal code and state law; recording and preparing minutes; attesting executed documents; and publication of ordinance titles. The program provides liaison services between the City Council and other entities, agencies, and the public. The records management and archiving function includes maintenance of official records of the city and performance of municipal filing services. The public information function involves the dissemination of information and provision of search and retrieval services. The election services function is responsible for the administration of special and consolidated municipal elections in accordance with municipal and state law, and the provision of voter outreach services. The filing officer function involves the administration of state-required statements of economic interests, conflict of interest code review, and campaign and candidate filings in accordance with state law.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 148,732	\$ 165,389	\$ 194,122	\$ 201,034
Services and Supplies	69,398	84,779	84,779	119,512
Capital Outlay	923	-	-	-
Total Expenditures	\$ 219,053	\$ 250,168	\$ 278,901	\$ 320,546

REVENUES BY FUND				
Internal Operations	\$ 219,053	\$ 250,168	\$ 278,901	\$ 320,546
Total	\$ 219,053	\$ 250,168	\$ 278,901	\$ 320,546

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Clerk	1.00	1.00	1.00
Executive Assistant	0.50	0.50	-
Executive Assistant / Deputy City Clerk	-	-	0.50
Total	1.50	1.50	1.50

SERVICE LEVEL CHANGES:

None.

General Government

DEPARTMENT City Clerk / CIO

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

PROGRAM GOALS:

Provide administrative support for the legislative, records management, claims against the City, and public information functions. Provide access to public records and the historical resources of the City in a timely and user-friendly manner. Provide high-quality media broadcasting of Council, boards and commission meetings. Provide election services and filing officer services in adherence to the charter and state election and political reform laws.

PROGRAM OBJECTIVES:

Provide legislative and administrative support to the City Council. Publish agendas and meeting notices above and beyond the requirements of state law. Prepare minutes and maintain secure storage of resolutions, ordinances, agreements and other critical records of the City. Provide notarization services, and attest to signatures affixed to executed documents of the City. Update the Eureka Municipal Code as amended, and provide for codified amendments to be posted on-line after adoption of ordinances. Provide for development of the electronic records/document imaging system and web server software to provide for access of records to staff and the public. Enhance search and retrieval capacity of records management systems. Provide for public records to be maintained in accordance with the records retention schedule. Provide for the long-term preservation of the historical resources of the City. Maintain the inventory of archives in accordance with the historical records preservation program. Coordinate with media communications center to provide media broadcasting of Council meetings. Provide election services and filing officer services in compliance with the charter and state law within all deadlines. Provide voter outreach services through public service announcements and the City's webpage. Participate in team development with the City Council, Mayor, and staff to assist in the development of long-term goals, priorities, policies and procedures. Receive all claims against the City of Eureka in accordance with State law and work with the City's liability insurance carrier to process claims accordingly.

PERFORMANCE MEASURES:

Program/Service Outcomes: (objectives based)	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Budget
Provide Council/Agency agendas in adherence to Brown Act	100%	100%	100%	100%
Provide media broadcasting of regular Council/Agency meetings	100%	100%	100%	100%
Provide timely access to public records	Yes	Yes	Yes	Yes
Provide for timely updates and access to the Municipal Code	Yes	Yes	Yes	Yes
Upgrade media broadcasting system	Yes	Yes	Yes	Yes
Provide election and filing officer services	Yes	Yes	Yes	Yes
Provide voter outreach services	Yes	Yes	Yes	Yes
Participate in team development with Council/Staff	Yes	Yes	Yes	Yes

General Government

DEPARTMENT City Clerk / CIO

FUND: General Fund
Internal Operations



PROGRAM: City Clerk

ACCOUNT: 41420

PERFORMANCE MEASURES - (continued):				
Program/Service Outputs: (product based)	2012-13 Actual	2013-14 Budget	2013-14 Estimated	2014-15 Budget
Regular City Council Meetings	23	24	24	24
Special City Council Meetings	12	13	14	12
Ordinances adopted	16	16	14	14
Resolutions	66	6	66	65
Nomination Papers		57	0	5
Campaign Statements	3	15	35	5
FPPC and Conflict of Interest Code Statements	55	50	63	60
Petitions - Informal	1	1	0	1
Petitions - Formal		2	1	1
Claims for Damages	30	36	30	30
Citizen advisory board/commissions processed	20	20	30	25
Perform inventory of historical records-Phase 1	10%	75%	100%	N/A

Information Technology



DEPARTMENT: City Clerk / CIO

FUND: Information Technology Operations

PROGRAM: Information Technology Operations

ACCOUNT: 41435

PROGRAM DESCRIPTION:

The Information Services program is dedicated to serve the vision of the City Council and the mission of the City by enabling each department to utilize information tools to achieve their goals and objectives. The program provides City-wide support for all office automation equipment, including computers, telephones, fax machines, copiers, and other equipment. Program activities include developing, implementing and maintaining long-range policies, standards, equipment inventories, preventive maintenance and repair programs, as well as providing training, on-going user support and day-to-day troubleshooting on all equipment. In addition it provides a funding mechanism for the replacement of computers, printers and related equipment and software; based on equipment age and type, charges will be assessed to each department and transferred into the Information Technology Operations Fund where those funds will be held in reserve. While the assessments to each operating department began in FY 2001-02, computer equipment replacement purchases from this fund began in FY 2002-03 and will continue into the future.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 303,096	\$ 348,105	\$ 373,818	\$ 301,220
Services and Supplies	500,750	402,903	483,014	512,904
Capital Outlay	181,114	247,150	244,400	248,100
Total Expenditures	<u>\$ 984,960</u>	<u>\$ 998,158</u>	<u>\$ 1,101,232</u>	<u>\$ 1,062,224</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Information Services Manager	1.00	1.00	1.00
Information Services Analyst I/II	1.00	1.00	1.00
Senior Information Services Analyst	1.00	1.00	1.00
Central Services Assistant		1.00	
Administrative Assistant			1.00
Total	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

SERVICE LEVEL CHANGES:

Central Services Assistant transferred from Finance.
 Central Services Assistant reclassified to Administrative Assistant.

Information Technology



DEPARTMENT: City Clerk / CIO

FUND: Information Technology Operations

PROGRAM: Information Technology Operations

ACCOUNT: 41435

COUNCIL GOALS SUPPORTED:

BECOME THE INFORMATION TECHNOLOGY CAPITOL OF THE REGION

Supporting Program Goal:

PROVIDE ORGANIZATION WITH STABLE, PROGRESSIVE COMPUTER NETWORK TO ASSIST DEPARTMENTS OBTAIN MAXIMUM PRODUCTIVITY TODAY AND IN THE FUTURE

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Maintain 99.5% uptime on City's network	Yes	Yes	Yes	Yes
Establish and maintain technology standards	Yes	Yes	Yes	Yes
Manage and maintain the integrity of the City's information assets	Yes	Yes	Yes	Yes
Update security measures as changes in the information technology industry necessitates	Yes	Yes	Yes	Yes
Plan and implement infrastructure upgrades to support current and future information requirements and facilitate the ever growing and changing needs and projects proposed by City staff	Yes	No	Yes	Yes

Supporting Program Goal:

**PLAN AND PREPARE FOR FUTURE NEEDS AND DEMANDS OF INFORMATION SERVICES:
PERFORMANCE MEASURES:**

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Monitor replacement of computer equipment	Yes	Yes	Yes	Yes
Work with departments to understand their work processes and requirements	Yes	Yes	Yes	Yes
Adjust operating fund transfers in response to current and future needs	Yes	Yes	Yes	Yes
Maintain existing information assets through licensing, maintenance agreements, version upgrades and routine maintenance procedures	Yes	Yes	Yes	Yes
Plan for change through research, training and professional development	Yes	Yes	Yes	Yes
Manage change through infrastructure, hardware, and software life-cycle planning, implementation and maintenance	Yes	No	Yes	Yes
Conduct copier/printer analysis	N/A	Began	Completed	N/A

Information Technology



DEPARTMENT: City Clerk / CIO

FUND: Information Technology Operations

PROGRAM: Information Technology Operations

ACCOUNT: 41435

Supporting Program Goal:
MAINTAIN DATABASE FOR MONITORING ALL PROBLEMS REPORTEI

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Develop and offer numerous avenues for communication and problem resolution	Yes	Yes	Yes	Yes
Problem review and analysis initiated within a 60 minute period	90%	90%	75%	90%

Supporting Program Goal:
ENSURE EFFECTIVE TECHNICAL AND FISCAL MANAGEMENT OF THE CITY'S OPERATIONS, RESOURCES, TECHNOLOGY PROJECTS AND CONTRACTS

<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Evaluate performance of existing solutions and utilize available resources to improve performance and minimize costs	Yes	Yes	Yes	Yes
Identify and recommend solutions to protect and preserve City information assets and investments	Yes	Yes	Yes	Yes

Information Technology



DEPARTMENT: City Clerk / CIO

FUND:

Information
Technology
Operations

PROGRAM: Information Technology Operations

ACCOUNT:

41435

PERFORMANCE MEASURES:

Program/Service Outputs: (goods, services, units produced)	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Centrex lines supported	450	450	450	450
Alarm lines/non-Centrex lines/pay phones supported	75	75	75	75
Voice mailboxes supported	220	220	220	220
Cell phones supported	N/A	175	220	240
Software applications supported	260	260	260	260
PC's/Workstations supported	240	260	285	300
Network users supported	260	260	260	260
System backups done daily	365	366	366	365
E-mail addresses supported	415	415	415	415
Hardware and software support request	2,500	2,500	2,500	2,500
Hardware replaced or recycled	100	100	100	100
Copies made on site	600,000	500,000	370,000	400,000
Pieces of first class mail processed	190,000	180,000	180,000	190,000

General Government

DEPARTMENT: City Clerk / CIO
PROGRAM: Liability Risk Management

FUND: Risk Management
ACCOUNT: 41412



PROGRAM DESCRIPTION:

Liability Risk Management includes processing and coordination of claims with carrier; oversight of liability issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverage and documents for all City activities.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 842,730	\$ 829,510	\$ 890,000	\$ 975,000
Total Expenditures	<u>\$ 842,730</u>	<u>\$ 829,510</u>	<u>\$ 890,000</u>	<u>\$ 975,000</u>

PROGRAM GOALS:

Continue to effectively implement streamlined liability procedures and practices, and develop informative, user-friendly databases for employees performing liability management functions.

PROGRAM OBJECTIVES:

Provide consistent, accurate information and requirements to those individuals requiring insurance and other risk management documents.

PERFORMANCE MEASURES:

Program/Service Outcomes: (Objectives based)	<u>2012-13 Actual</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Provide consistent and accurate information and requirements to reduce liability exposure.	Yes	Yes	Yes
Develop and maintain shared database of insurance documents	N/A	Yes	Yes

General Government

DEPARTMENT: City Clerk / CIO
PROGRAM: Workers Comp Risk Management

FUND: Risk Management
ACCOUNT: 41413



PROGRAM DESCRIPTION:

Workers Comp Risk Management includes processing and coordination of workers' compensation claims with carrier; oversight of safety issues and training; facilitating risk reduction; and assisting in securing the appropriate insurance coverage and documents for all City activities.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 882,853	\$ 778,988	\$ 778,988	\$ 780,163
Total Expenditures	<u>\$ 882,853</u>	<u>\$ 778,988</u>	<u>\$ 778,988</u>	<u>\$ 780,163</u>

PROGRAM GOALS:

Continue to effectively implement worker's compensation procedures and practices.

PROGRAM OBJECTIVES:

Provide consistent, accurate information and requirements to those individuals requiring worker's compensation insurance

PERFORMANCE MEASURES:

Program/Service Outcomes: (Objectives based)	<u>2012-13 Actual</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Develop and maintain risk management procedures manual	NA	Yes	Yes
Develop and maintain shared database of insurance documents	Yes	Yes	Yes

General Government

DEPARTMENT: City Clerk / CIO
PROGRAM: Employee Benefits

FUND: Risk Management
ACCOUNT: 41415



PROGRAM DESCRIPTION:

The department administers a number of open enrollment periods and the full range of employee benefits, including but not limited to a complex array of group health insurance plans, group life insurance, health savings accounts, AFLAC, CalPERS retirement contracts, COBRA, an Employee Assistance Program (EAP), and changes to MOU benefits such as leave banks and allowances.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 132,153	\$ 130,000	\$ 130,000	\$ 147,448
Total Expenditures	<u>\$ 132,153</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>	<u>\$ 147,448</u>

PROGRAM GOALS:

Continue to effectively administer the City's multi-faceted employee benefit programs.

PROGRAM OBJECTIVES:

Provide consistent, accurate benefit information and requirements to all employees in a timely manner.

PERFORMANCE MEASURES:

Program/Service Outcomes: (Objectives based)	<u>2012-13 Actual</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Effectively administer benefit programs	Yes	Yes	Yes



Department Summary

City Manager



DEPARTMENT DESCRIPTION:

The City Manager is the chief executive officer of the Municipal Corporation, and chief policy and financial advisor to the City Council. The City Manager is appointed by the City Council. The City Manager's Office is responsible for all city operations, administration of city government, enforcement of city ordinances and applicable state law, implementing City Council policy and preparing an annual budget.

	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
EXPENDITURES BY PROGRAM:				
City Manager	\$ 529,302	\$ 347,677	\$ 199,492	\$ 294,407
Economic Development	336,944	906,965	211,288	505,422
Total	\$ 866,246	\$ 1,254,642	\$ 410,780	\$ 799,829

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 553,330	\$ 478,219	\$ 249,074	\$ 252,038
Services and Supplies	309,001	776,423	161,543	547,791
Capital Outlay	3,915	-	163	-
Total	\$ 866,246	\$ 1,254,642	\$ 410,780	\$ 799,829

REVENUES BY FUND:

General Fund	\$ 95,644	\$ 338,754	\$ 183,247	\$ 34,622
Internal Operations Fund	529,302	347,677	199,492	294,407
General Fund	32,996	58,000	28,041	87,800
General Fund	-	-	-	-
Internal Operations Fund	208,304	510,211	-	383,000
Total	\$ 866,246	\$ 1,254,642	\$ 410,780	\$ 799,829

	2012-13 Actual	2013-14 Actual	2014-15 Budget
PERSONNEL:			
Full-time Positions	3.50	4.50	3.50
Total	3.50	4.50	3.50

General Government

DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: Internal Operations Fund
ACCOUNT: 41400



PROGRAM DESCRIPTION:

Major functions included in this program are: Council administrative support and policy analysis; organizational development; administrative analysis; community relations; intergovernmental relations; and general leadership/oversight of City operations.

	<u>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 458,031	\$ 289,465	\$ 141,117	\$ 252,038
Services and Supplies	67,356	58,212	58,212	42,369
Capital Outlay	3,915	-	163	-
Total Expenditures	\$ 529,302	\$ 347,677	\$ 199,492	\$ 294,407

	<u>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
REVENUES BY FUND				
Internal Operations Fund	\$ 529,302	\$ 347,677	\$ 199,492	\$ 294,407
Total	\$ 529,302	\$ 347,677	\$ 199,492	\$ 294,407

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Manager	1.00	1.00	1.00
Executive Assistant	0.50	0.50	0.50
Assistant City Manager - Operations	1.00	1.00	1.00
Development Project Manager	0.00	1.00	0.00
Total	2.50	3.50	2.50

SERVICE LEVEL CHANGES:

Development Project Manager position eliminated.

General Government

DEPARTMENT: City Manager
PROGRAM: City Manager

FUND: Internal Operations
ACCOUNT: 41400



PROGRAM GOALS:

Development, redevelopment, promotion and preservation. Continue harbor development and improvement. Continue business retention efforts. Continue aggressive approach to reduce crime. Continue support of annexation. Continue efforts to improve working relationship with County and other cities. Maintain Coast Guard City Status. Recognize City Employees. Effective communication with Council, City departments and citizens.

PROGRAM OBJECTIVES:

Provide team meetings twice a month. Update strategic visioning document on an annual basis. Provide support to city businesses by meeting with business owners. Attend monthly CAO & City Manager's Group meetings. Plan and promote employee recognition dinner. Assist and coordinate special events within the City. Attend Neighborhood Watch Meetings.

PERFORMANCE MEASURES:

Program/Service Outputs: (goods, services, units produced)	2012-13 Actual	2013-14 Actual	2014-15 Budget
Update visioning document on an annual basis	1	1	1
Management team meetings	24	24	24
Neighborhood meetings	10	10	10
Meetings with local business	10	10	10
Meetings with CAO/City Managers	12	12	12
Employee Recognition Dinner	1	1	1
Quarterly Reports	4	4	4
Monthly What's News	12	12	12

General Government

DEPARTMENT: City Manager

FUND: HUD/CDBG Prior Fund
RLF Economic Development PI
Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

PROGRAM MISSION:

The mission of the Economic Development program is to improve the City's quality of life while encouraging diversity in the economic base, creating opportunity for businesses and developing a sustainable future for local residents through job retention, creation and attraction

PROGRAM DESCRIPTION:

The Economic Development program provides staff support to encourage business start-ups and expansions as well as various economic development activities within the City of Eureka (i.e. Foreign Trade Zone, Business Loans and EDA, CDBG and including other grant projects). Funds for this program come from loan repayments on Community Development Block Grant (CDBG) economic development grants/loans. Economic Development staff are responsible for administering the activities supported by this program on behalf of the City of Eureka. 2013/14 and 2014/15 Carson Block Rehabilitation \$5.3 million CDBG Construction project will be in progress.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 95,299	\$ 188,754	\$ 107,957	\$ -
Services and Supplies	241,645	718,211	103,331	505,422
Total Expenditures	\$ 336,944	\$ 906,965	\$ 211,288	\$ 505,422

REVENUES BY FUND

General Fund	\$ 95,644	\$ 338,754	\$ 183,247	\$ 34,622
HUD/CDBG Prior Fund	32,996	58,000	28,041	87,800
RLF Economic Development PI	-	-	-	-
Economic Development Fund-TPA	208,304	510,211	-	383,000
Total Resources	\$ 336,944	\$ 906,965	\$ 211,288	\$ 505,422

General Government

DEPARTMENT: City Manager

FUND: HUD/CDBG Prior Fund
 RLF Economic Development PI
 Economic Development Fund-TPA

ACCOUNT: 46510



PROGRAM: Economic Development

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	1.00	1.00	1.00
Total	1.00	1.00	1.00

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

WORK UNDER THE PRINCIPLES OF PROSPERITY! AND SUPPORT HUMBOLDT COUNTY'S IDENTIFIED INDUSTRY CLUSTERS				
		PERFORMANCE MEASURES:		
<u>Supporting Departmental Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Attend and participate in planning meetings	15	17	5	15
Market to companies in the industry clusters	75%	80%	N/A	80%
FOCUS ON ECONOMIC DEVELOPMENT ACTIVITIES WHICH ATTRACTS, EXPANDS, AND RETAINS BUSINESSES AND SERVICES THAT MAINTAIN OUR QUALITY OF LIFE IN HUMBOLDT COUNTY				
		PERFORMANCE MEASURES:		
<u>Supporting Departmental Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Business Loans Processed	0	1	1	1
Business Meetings	25	25	36	25
Harbor Dist ED, Art & Culture				
Attend CAEZ Quarterly Board Meetings	5	5	N/A	N/A
Enterprise Zone Expansion	N/A	100%	N/A	N/A
Business Licenses waived	110	125	125	N/A
Hiring Tax Credit Vouchers Issued	1052	1000	923	N/A
Marketing Ads Placed	5	3	3	2
Presentations to Local Business Groups	4	5	5	5
Market/administer State & Federal Programs				
Enterprise Zone	100%	100%	100%	N/A
CDBG	100%	100%	100%	100%
EDA	100%	100%	100%	100%
Industrial Development Bonds	100%	100%		
Foreign Trade Zone	100%	100%	100%	100%

General Government

DEPARTMENT: City Manager

FUND: HUD/CDBG Prior Fund
RLF Economic Development PI
Economic Development Fund-TPA



PROGRAM: Economic Development

ACCOUNT: 46510

Attend Upstate Board Meetings	4	4	3	N/A
Attend Eureka Main Street Board Meetings	9	10		
Attend North Coast SBDC Board Meetings	6	6	N/A	N/A
CALBIS/UPSTATE RFP Responses	1	1	3	2
Businesses assisted by Ombudsman	5	5	5	5
California Enterprise Development Authority Membership/Board Meetings	11	12	N/A	N/A
Business Site Visit	10	12	10	12

LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Upstate Board Meetings	4	4	3	N/A
Marketing Ads Placed	5	3	3	2
Attend CALED Quarterly Board Meetings	5	5	N/A	N/A
Attend CAEZ Quarterly Board Meetings	5	5	N/A	N/A
Business Development Workshops Sponsored	4	4	4	4
Obtain Enterprise Zone Expansion		100%	N/A	N/A

ACHIEVE CONSISTENT INCREASES IN THE NUMBER OF LIVING-WAGE EMPLOYERS

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Upstate Board Meetings	80%	100%	100%	N/A
Marketing Ads Placed	5	3	3	2
Business Packets Distributed	51	60	60	60
Coastal Dependent Industrial ERTN	1	1	1	1
RFP's Issued	2	2	5	2
Proposals Evaluated with RAB Criteria	1	1	11	1
California Enterprise Development Authority Membership/Board Meetings	11	12	N/A	N/A

General Government

DEPARTMENT: City Manager

FUND: HUD/CDBG Prior Fund
 RLF Economic Development PI
 Economic Development Fund-TPA

ACCOUNT: 46510



PROGRAM: Economic Development

INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	2012-13	PERFORMANCE MEASURES:		2014-15
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Meetings with State/Federal Legislators/Staff	5	10	8	5
Letters to Support/Oppose Legislation	10	50	50	20
BECOME THE VISITOR-SERVING HUB OF THE REGION				
	2012-13	PERFORMANCE MEASURES:		2014-15
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Marketing Ads Placed	5	3	3	2
Support the Mural Program	100%	100%	100%	100%
Provide Funding to Eureka Main Street	100%	100%	100%	100%
STAY INVOLVED CREATING STRONGER INFORMATION AND TECHNOLOGY SYSTEMS TO SUPPORT AND ENHANCE OUR LOCAL ECONOMIC DEVELOPMENT				
	2012-13	PERFORMANCE MEASURES:		2014-15
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Attend Broadband Workshops	1	1	1	
Meetings with State/Federal Legislators/Staff	5	10	8	10
Meetings With CALTRANS to improve Regional Transportation	Yes	Yes	Yes	Yes
Coordinate Regional Broadband Grant	N/A	1	1	N/A
KEEP SUFFICIENT LAND AND INFRASTRUCTURE DEDICATED FOR HIGH WAGE EMPLOYERS, INCLUDING LIGHT INDUSTRY AND MANUFACTURING				
	2012-13	PERFORMANCE MEASURES:		2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Providing Access to the Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				



Department Summary

Personnel



DEPARTMENT DESCRIPTION:

The Personnel Department is responsible for managing the City's personnel administration, labor relations and employee development.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Personnel Management	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247
Total	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 345,544	\$ 401,054	\$ 403,923	\$ 388,662
Services and Supplies	64,057	97,841	97,871	103,085
Capital Outlay	11,000	1,500	1,500	1,500
Total	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247

REVENUES BY FUND:

Internal Operations	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247
Total	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
PERSONNEL:			
Full-time Positions	3.75	3.80	3.80
Total	3.75	3.80	3.80

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PROGRAM DESCRIPTION:

The mission of the Personnel Department is to recruit, retain, and develop City of Eureka employees by developing policy and providing services that are customer responsive, innovative, cost effective, aligned with the overall mission of the City and the priorities established by the City Council; and to incorporate the best practices of the human resources profession with visionary leadership in accomplishing our goals.

Human Resources Management includes recruitment and selection processes; benefit administration; classification/compensation/organizational determinations; maintenance of various employee records; provision of employee training; compliance with Federal, State and City legal requirements and mandates; labor relations; employee relations; and advising on/facilitating disciplinary actions.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 345,544	\$ 401,054	\$ 403,923	\$ 388,662
Services and Supplies	64,057	97,841	97,871	103,085
Capital Outlay	11,000	1,500	1,500	1,500
Total Expenditures	\$ 420,601	\$ 500,395	\$ 503,294	\$ 493,247

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Personnel Director	1.00	1.00	1.00
Personnel Analyst I/II	1.00	1.00	1.00
Senior Personnel Analyst	1.00	1.00	1.00
Senior Administrative Assistant-Confidential	0.75	0.80	0.80
Total	3.75	3.80	3.80

SERVICE LEVEL CHANGES:

None

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PROGRAM GOALS:

The Personnel Department supports all City Council strategic goals by developing and maintaining the workforce necessary to achieve the objectives defined by the City Council. Whether achieving objectives in Public Safety, Economic Development, Downtown Revitalization, Transportation Management or targeted special projects, the common thread is the workforce - the police officers, fire fighters, senior management, planners, engineers, supervisors, maintenance workers, administrative secretaries, etc. that carry out Council's strategic plans.

Program Goals include:

- Attracting and retaining qualified employees
- Develop and maintain comprehensive Personnel Policies
- Develop and maintain positive labor relations with the various bargaining groups
- Develop and administer fair and impartial employee grievance and disciplinary processes in compliance with Federal, State and Local employment law
- Recommend and administer cost effective benefits programs
- Develop and maintain the City's compensation and classification plans
- Maintain legal and accurate employee records

PROGRAM OBJECTIVES:

1. Perform the classification and compensation analysis required in order to achieve desired organizational changes.
2. Obtain training and fully implement the Human Resources Module in Incode in conjunction with Finance Department staff.
3. Develop Human Resources staff.
4. Perform ongoing recruitment and hiring processes while simultaneously working with departments to improve and streamline collaborative recruitment processes that meet all legal requirements.
5. Perform ongoing benefits administration.
6. Perform ongoing personnel records administration.
7. Perform ongoing employee relations complaint resolution.
8. Continue clean up of archived personnel records and assess options for storing records electronically and automating the records retention administration.
9. Identify, promote and/or facilitate employee team building and empowerment programs.
10. Contract for service when needed to accomplish program goals.

General Government

DEPARTMENT: Personnel
PROGRAM: Human Resources Management

FUND: Internal Operations
ACCOUNT: 41410



PERFORMANCE MEASURES:

Program/Service Outcomes: (based on program objectives)	2012-13 Actual	2013-14 Estimated	2014-15 Budget
Perform classification and compensation analyses	Yes	Yes	Yes
Implement the Human Resources Module in Incode	Yes	Yes	Yes
Develop Personnel/Human Resources Staff	Yes	Yes	Yes
Perform streamlined recruitment and hiring processes	Yes	Yes	Yes
Perform ongoing benefits administration	Yes	Yes	Yes
Perform ongoing personnel records administration	Yes	Yes	Yes
Assess/implement options for storage of archived records	Yes	Yes	Yes
Automate records retention administration	Yes	Yes	Yes
Advance ongoing employee relation and resolutions	Yes	Yes	Yes
Promote employee team building programs	Yes	Yes	Yes
Pursue service contracts to accomplish goals when needed	Yes	Yes	Yes



DEPARTMENT DESCRIPTION:

The Finance Department is responsible for providing the financial management of all City funds and maintaining the fiscal integrity of the City. Major activities include: managing the City's investment portfolio; obtaining financing for capital requirements; financial analysis and reporting; budget management; revenue management, including billing and collection for utilities, licenses and other revenues; information services; purchasing; transit operations; and Successor Agency administration.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Finance	\$ 1,104,617	\$ 1,356,594	\$ 1,186,878	\$ 1,212,317
Non-Departmental	1,549,547	1,712,557	1,676,177	1,201,510
Transit - General Public	1,711,408	1,932,697	2,151,226	1,294,650
Transit - Para transit	452,917	444,077	450,590	451,528
Successor Agency	2,077,279	283,859	250,084	250,088
	<u>\$ 6,895,768</u>	<u>\$ 5,729,784</u>	<u>\$ 5,714,955</u>	<u>\$ 4,410,093</u>

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 1,125,668	\$ 1,115,933	\$ 965,047	\$ 1,016,071
Services and Supplies	5,575,767	4,096,831	3,859,908	3,394,022
Capital Outlay	194,333	517,020	890,000	-
Total Expenditures	<u>\$ 6,895,768</u>	<u>\$ 5,729,784</u>	<u>\$ 5,714,955</u>	<u>\$ 4,410,093</u>

REVENUES BY FUND

General Fund	\$ 1,262,872	\$ 1,438,798	\$ 1,381,948	\$ 1,133,430
Water	227,567	331,841	231,196	287,960
Wastewater	234,770	349,689	240,258	282,681
Transit Fund	2,164,325	2,376,774	2,601,816	1,746,178
Internal Operations Fund	928,955	948,823	1,009,653	709,756
SA Debt Service Fund-Merged Area	1,653,491	5,184	84	84
SA Capital Fund-Merged Area	96	-	-	4
SA Administration	423,692	278,675	250,000	250,000
Total Resources	<u>\$ 6,895,768</u>	<u>\$ 5,729,784</u>	<u>\$ 5,714,955</u>	<u>\$ 4,410,093</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
PERSONNEL:			
Full-time Positions	11.00	11.00	13.00
Regular Part-time Positions	0.25	1.70	0.20
Total	<u>11.25</u>	<u>12.70</u>	<u>13.20</u>

General Government

DEPARTMENT: Finance

FUND: Water
Wastewater
Internal Operations Fund



PROGRAM: Finance

ACCOUNT: 41430

PROGRAM DESCRIPTION:

FINANCE

The Finance program provides leadership for and plans, coordinates and monitors the activities of the Finance Department in accordance with established fiscal policies. The program is also responsible for managing the City's cash, investments and debt. The finance program also offers leadership to other departments in developing budgets that will meet program goals and maintain sufficient revenues and reserves.

ACCOUNTING

The Accounting program maintains the City's financial systems by designing and monitoring internal controls over transactions that will serve to safeguard city assets, by creating the Comprehensive Annual Financial Report (CAFR) in conformance with generally accepted accounting principles, and by coordinating an annual budget process that includes public input. The accounting program is responsible for producing various other external and internal financial reports which satisfy regulatory requirements and which also provide information to facilitate and encourage more effective policy discussions and decisions.

OPERATIONS

The Operations program includes various financial services such as revenue collections. The Tax and License operation ensures that all businesses conducting business in the City of Eureka are properly licensed. Operations collects transient occupancy tax, dog licenses and business license fees. The Utility Billing program provides accurate and timely billing of the City's water and sewer services; assists customers in applying for and discontinuing utility service; educates customers regarding how to find the cause of high water usage and responds to customer inquiries and disputes regarding their City utility accounts. The Accounts Payable program develops, implements and maintains payment processes. The Payroll program implements and maintains personnel payment processes in compliance with all Federal, State, and City regulations. The Purchasing program assists all city departments with purchasing of services, supplies and materials as approved through the budget appropriations process.

General Government

DEPARTMENT: Finance

FUND: Water
Wastewater
Internal Operations Fund



PROGRAM: Finance

ACCOUNT: 41430

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 837,240	\$ 1,089,509	\$ 915,032	\$ 970,033
Services and Supplies	267,377	267,085	271,846	242,284
Total Expenditures	\$ 1,104,617	\$ 1,356,594	\$ 1,186,878	\$ 1,212,317

REVENUES BY FUND

Low & Mod Income	\$ -	\$ -	\$ -	\$ -
Housing	-	-	-	-
Water	227,567	331,841	231,196	287,960
Wastewater	234,770	349,689	240,258	282,681
Internal Operations Fund	642,280	675,064	715,424	641,676
Redevelopment Admin	-	-	-	-
Total Resources	\$ 1,104,617	\$ 1,356,594	\$ 1,186,878	\$ 1,212,317

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Finance Director	1.00	1.00	1.00
Deputy Finance Director	-	1.00	1.00
Assistant Finance Director	1.00	-	-
Assistant to the Finance Director	-	1.00	1.00
Finance Office Supervisor	-	1.00	1.00
Accounting Supervisor	1.00	-	-
Accountant I/II	1.00	1.00	1.00
Accounting Technician II	2.00	2.00	2.00
Accounting Specialist I/II	4.00	5.00	5.00
Accounting Specialist I/II (RPT)	1.50	-	-
Senior Administrative Assistant - Confidential	0.20	0.20	0.20
Central Services Assistant	1.00	-	-
Total	12.70	12.20	12.20

SERVICE LEVEL CHANGES:

During FY13/14: Accountant II position reclassified as Assistant to the Finance Director

During FY13/14: Central Services Assistant transferred to City Clerk

General Government

DEPARTMENT: Finance

FUND: Water
Wastewater
Internal Operations Fund



PROGRAM: Finance

ACCOUNT: 41430

COUNCIL GOAL SUPPORTED:

CONTINUED FINANCIAL STABILITY

SUPPORTING PROGRAM GOALS:

FINANCE

Monitor department activities and concentrate resources on areas of highest importance. Monitor and optimize cash flow. Complete all financial reports required by state and other agencies accurately and on time. Manage the city's cash and investments.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Invest 90% of available cash % of total cash actively invested	93%	95%	96%	90%
Earn market rate on investments Weighted average yield on investments	0.86%	2.00%	0.72%	0.72%
Issue third party reports on time Audit opinion issued by November 15	Jun 30 est	Nov 15	Dec 15	Nov 30
Single audit opinion issued by November 15	Jun 30 est	Nov 15	Dec 15	Nov 30
Bond disclosures filed by deadline	Yes	Yes	Yes	Yes
State Controllers' Report filed by deadline	Yes	Yes	Yes	Yes

General Government

DEPARTMENT: Finance

FUND: Water
Wastewater
Internal Operations Fund



PROGRAM: Finance

ACCOUNT: 41430

ACCOUNTING

Monitor capital projects, grant activities and other department activities. Maintain communication with departments throughout the year. Ensure that transactions are recorded correctly.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Receive unqualified audit opinion on CAFR	Yes	Yes	Yes	Yes
Receive a single audit opinion with no material weaknesses.	Yes	Yes	Yes	Yes

OPERATIONS

Collect revenue sources such as sales tax and transit occupancy tax. License and permit businesses and individuals to comply with City Code, process applications, maintain accounts, renew billing/notification, and generate reports relating to licensing fees and revenue. Bill and collect water and sewer fees. Establish water/sewer accounts for customers requesting service, discontinuing service as requested, and respond to customer inquiries about their bills in a timely and accurate manner. Develop and implement efficient and effective payment processes. Ensure payroll and accounts payable transactions are processed in a timely, efficient and accurate manner.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Implement banking efficiencies				
Implement on-line bill payments	Completed	Completed	Completed	Completed
Number of utility bills paid online	582	1500	1750	2000
Process semi-monthly payroll on time				
% of Time semi monthly payroll processed on time	100%	100%	100%	100%
# of Payroll checks and direct deposits processed	10,186	10,000	9,500	10,000
# of Accounts payable checks issued	6,220	5,000	5,700	5,700

General Government

DEPARTMENT: Finance

FUND: Water
Wastewater
Internal Operations Fund



PROGRAM: Finance

ACCOUNT: 41430

OPERATIONS (Continued)	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Supporting Program Objectives:				
# of Purchase Orders	1,153	1,400	1,400	1,400
Business Licenses processed	2,490	2,500	2,400	2,375
Dog licenses processed	2,469	2,400	2,900	2,900
Issue monthly statements to utility customers # of Utility statements issued	118,945	115,700	118,000	118,000

COUNCIL GOAL SUPPORTED:

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

SUPPORTING PROGRAM GOALS:

FINANCE

The finance program offers leadership to other departments in developing budgets that will contain revenues sufficient to meet programs goals and reserve requirements.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Make annual review of fees & charges	Yes	Yes	Yes	Yes

General Government

DEPARTMENT: Finance

FUND: General Fund
Internal Operations



PROGRAM: Non-Departmental

ACCOUNT: 41500

PROGRAM DESCRIPTION:

The Non-Departmental program accounts for all costs not directly attributable to any one operating program of the General fund. These costs include: contributions to local organizations, including contractual obligations in regards to Transient Occupancy Tax; audit costs; tax collection fees; liability insurance premiums; other miscellaneous and one-time costs.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 24,452	\$ -	\$ -	\$ -
Services and Supplies	1,520,484	1,712,557	1,676,177	1,201,510
Capital Outlay	4,611	-	-	-
Total Expenditures	<u>\$ 1,549,547</u>	<u>\$ 1,712,557</u>	<u>\$ 1,676,177</u>	<u>\$ 1,201,510</u>
REVENUES BY FUND				
General Fund	\$ 1,262,872	\$ 1,438,798	\$ 1,381,948	\$ 1,133,430
General Fund - Measure O	-	-	-	-
Internal Operations	286,675	273,759	294,229	68,080
Total	<u>\$ 1,549,547</u>	<u>\$ 1,712,557</u>	<u>\$ 1,676,177</u>	<u>\$ 1,201,510</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:

None.

SERVICE LEVEL CHANGES:

None.

General Government

DEPARTMENT: Finance

FUND: General Fund
Internal Operations

PROGRAM: Non-Departmental

ACCOUNT: 41500



COUNCIL GOALS SUPPORTED:

CONTINUED FINANCIAL STABILITY

SUPPORTING PROGRAM GOALS:

To assure all revenue sources such as sales tax, property tax and other taxes are deposited in the City's accounts accurately and timely.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Audit compliance for:				
Property Tax	Yes	Yes	Yes	Yes
Sales Tax and Transaction and Use Tax	Yes	Yes	Yes	Yes
Transient Occupancy Tax	0	5 of 40	0	5 of 40

COUNCIL GOALS SUPPORTED:

Percentage of Local Employee Retirement System annual costs funded by the General Fund

Number of sales tax accounts retrieved and posted to the City of Eureka by outside consulting firm

Number of property tax accounts corrected and posted to the City of Eureka by outside consulting firm

STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENT

SUPPORTING PROGRAM GOALS:

Provide financial support to community organizations in the areas of business retention and recruitment, cultural enhancement and marketing our community assets.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Number of community organizations supported	0	3	3	3

Transportation

DEPARTMENT: Finance
PROGRAM: Transit - General Public

FUND: Transit
ACCOUNT: 41470



PROGRAM DESCRIPTION:

Eureka Transit Service (ETS) is a fixed route bus system which operates Monday through Saturday, serving the City of Eureka and surrounding unincorporated areas. Goals are: 1) Provide safe, reliable, high quality and economical public transportation; 2) Coordinate transit system development with community planning, development efforts, land use policy, and other transportation services; and 3) Demonstrate the importance of ETS to the vitality of the community. The City of Eureka also contributes funding, through a joint powers agreement, for operations of the regional Redwood Transit System, which services a sixty-five mile corridor on Highway 101.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 35,428	\$ 551	\$ -	\$ -
Services and Supplies	1,486,258	1,415,126	1,261,226	1,294,650
Capital Outlay	189,722	517,020	890,000	-
Total Expenditures	<u>\$ 1,711,408</u>	<u>\$ 1,932,697</u>	<u>\$ 2,151,226</u>	<u>\$ 1,294,650</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:

None.

SERVICE LEVEL CHANGES:

None.

Transportation

DEPARTMENT: Finance
PROGRAM: Transit - General Public

FUND: Transit
ACCOUNT: 41470



COUNCIL GOALS SUPPORTED:

QUALITY OF LIFE

SUPPORTING PROGRAM GOAL:

To maintain safe, reliable, high quality and affordable public transportation services within the City of Eureka, while attempting to maintain a sound financial base from which to operate.

Supporting Program Objectives:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
Review contractor conformance to contract standards regarding vehicle operations, safety & reliability:	Annual	Quarterly	Quarterly	Quarterly
Monitor program operational statistics:	Monthly	Monthly	Monthly	Monthly
Program/Service Statistics:				
Cost per passenger	\$3.64	\$4.25	\$3.80	\$4.00
Cost per hour	60.94	80.00	62.00	70.00
Passengers per service hour	17	18	18	18
Total passengers	224,193	240,000	220,000	220,000
Cost per mile	5.44	7.50	6.50	7.00
Encourage ridership thru advertisement and promotion of transit services:	Monthly	Monthly	Monthly	Monthly
Hold City Council Public Hearing regarding transit unmet needs:	Annually	Annually	Annually	Annually
County-wide 5-year transit plans evaluated	Yes	Yes	Yes	Yes

Transportation

DEPARTMENT: Finance
PROGRAM: Transit - Paratransit

FUND: Transit
ACCOUNT: 41471



PROGRAM DESCRIPTION:

Dial-a-Ride/Dial-a-Lift is a specialized door-to-door transit system which operates on demand. The service is provided to those individuals who are physically unable to use the regular bus system. Certification with the assistance of physician is required. Service operates Monday through Friday 6:00 a.m. to 7:00 p.m. and Saturday 7:30 a.m. to 5:30 p.m.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 452,917	\$ 444,077	\$ 450,590	\$ 451,528
Capital Outlay	-	-	-	-
Total Expenditures	<u>\$ 452,917</u>	<u>\$ 444,077</u>	<u>\$ 450,590</u>	<u>\$ 451,528</u>
		<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:

None.

SERVICE LEVEL CHANGES:

None

Transportation

DEPARTMENT: Finance
PROGRAM: Transit - Paratransit

FUND: Transit
ACCOUNT: 41471



COUNCIL GOALS SUPPORTED:

QUALITY OF LIFE

SUPPORTING PROGRAM GOAL:

To maintain safe, reliable, high quality and economical public transportation to that segment of the community who is physically unable to use the regular bus system.

PROGRAM OBJECTIVES:

Staff has renegotiated the agreement with the Contractor for this service, in an attempt to reduce overall Paratransit costs. In 2014-15, we will continue to renegotiate the contract with the County for their share of transit operations (currently set at 27% of costs).

<u>Supporting Program Objectives:</u>	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Review contractor conformance to contract standards regarding vehicle operations, safety, & reliability:	Annually	Semi-annually	Quarterly	Quarterly
Monitor program operational statistics:	Monthly	Monthly	Monthly	Monthly
Program/Service Statistics:				
Cost per mile	\$5.39	\$5.70	\$6.50	\$6.50
Cost per passenger	22.57	23.00	22.50	23.00
Cost per hour	40.42	48.00	53.00	55.00
Passengers per service hour	2	3	3	3
Total passengers	21,084	22,000	22,000	22,000
Hold City Council Public Hearing regarding transit unmet needs:	Annually	Annually	Annually	Annually
County-wide 5-year transit plans evaluated	Yes	Yes	Yes	Yes

General Government

DEPARTMENT: Finance

FUND: SA Debt Service Fund-Merged Area
SA Capital Fund-Merged Area
SA Administration



PROGRAM: Successor Agency - Admin

ACCOUNT: 46410

PROGRAM DESCRIPTION:

The Successor Agency is responsible for finalizing the wind down of the Eureka Redevelopment Agency. This includes submitting Recognized Obligation Payment Schedules (ROPS) to the California Department of Finance (DOF) semi-annually, and making debt service payments funded from ROPS proceeds. It also is responsible for submitting the Long Range Property Management Plan to DOF, and working with them to get it approved.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 228,548	\$ 25,873	\$ 50,015	\$ 46,038
Services and Supplies	1,848,731	257,986	200,069	204,050
Total Expenditures	\$ 2,077,279	\$ 283,859	\$ 250,084	\$ 250,088

REVENUES BY FUND

SA Debt Service Fund-Merged Area	\$ 1,653,491	\$ 5,184	\$ 84	\$ 84
SA Capital Fund-Merged Area	96	-	-	4
SA Administration	423,692	278,675	250,000	250,000
Total Resources	\$ 2,077,279	\$ 283,859	\$ 250,084	\$ 250,088

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
None.			

SERVICE LEVEL CHANGES:

None.





DEPARTMENT DESCRIPTION:

The City Attorney Department ensures that the city conducts its activities legally, represents the city in civil litigation, and ensures that violators of City law are prosecuted. Program goals include: 1) minimize and eliminate liability; 2) prompt, thorough and ethical legal advice; and 3) general compliance with City Laws and regulations. The department has four major activities:

- Legal review and advice. Review ordinances, resolution and contracts; providing legal advice to the City Council and City.
- Legal representation. Representing the City at Council and Planning Commission meetings; initiating civil litigation on behalf of the City; and defending the City against litigation and claims.
- Document preparatio. Preparing ordinances, resolutions, contracts, legal pleadings, reports, correspondence and other legal documents.
- Enforcement. Enforcing and prosecuting violations of the municipal code.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Legal Services	\$ 381,321	\$ 517,478	\$ 435,604	\$ 464,570
Total	\$ 381,321	\$ 517,478	\$ 435,604	\$ 464,570

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 256,103	\$ 283,684	\$ 292,908	\$ 380,253
Materials and Services	117,398	183,794	142,696	84,317
Capital Outlay	7,820	50,000	-	-
Total	\$ 381,321	\$ 517,478	\$ 435,604	\$ 464,570

REVENUES BY FUND:

General Fund	\$ -	\$ -	\$ -	\$ -
Internal Operations Fund	381,321	517,478	435,604	464,570
Total	\$ 381,321	\$ 517,478	\$ 435,604	\$ 464,570

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
PERSONNEL:			
Full-time Positions			
City Attorney	1.00	1.00	1.00
Deputy City Attorney	-	-	1.00
Legal Assitant	1.00	-	1.00
Legal Secretary	-	1.00	-
Total	2.00	2.00	3.00

SERVICE LEVEL CHANGES:

- Deputy City Attorney added (1 FTE)
- Legal Secretary reclassified to Legal Assistant



PROGRAM GOALS:

The Eureka City Charter, section 608 provides:

There is hereby created the office of City Attorney, who shall be the chief legal advisor and prosecutor of the city. The City Attorney shall be appointed by and serve at the pleasure of the Council and shall have been at the time of appointment admitted to practice and engage in the practice of law in the State of California and must be a citizen of the United States. Advise all officers and agencies of the City on legal matters affecting the City, review or draft such ordinances, resolutions, contracts and other legal documents as directed by the City Council or requested by the City Manager, prosecute violations of City ordinances and represent the City and any of its officers or agencies in litigation involving any of them in their official capacity. The Council may empower the City Attorney, at the request of the City Attorney, to employ special legal counsel, appraisers, engineers, and other technical and expert services necessary for handling of any pending or proposed litigation, proceeding or other legal matter. The City Attorney shall approve, as to form, all official and other bonds given to or for the benefit of the City, and no contract shall become enforceable as against the City without the endorsement thereon of the City Attorney's approval thereof.

PROGRAM OBJECTIVES:

The mission of the City Attorney is to provide ethical, sound, practical, solution-oriented legal advice to the City Council, staff, Boards and Commissions of the City of Eureka. The City Attorney's Office seeks to integrate the legal function with administrative and policy functions of the City at the most basic levels in order to assist in achieving the City Council's objectives and protect the City from liability risks.

The Office of the City Attorney performs the following functions:

- Advise the City Council, City advisory boards and commissions, and City staff on all legal issues that they face on daily basis in the complex area of municipal operations in California;
- Represent the Council, staff, and the City as an institution before administrative bodies, such as the California Coast Commission and Regional Water Quality Control Board, and before all courts in litigation such as contract disputes, specialty municipal litigation, environmental and elections matters;
- Enforce all aspects of the Municipal Code in Matters such as nuisance abatement, building regulations and zoning enforcement.
- Administer the legal business of the City through managing in-house legal services and outside counsel relationships to assure excellent quality, responsiveness and value in performing legal work for the City.
- Provide information to the public and decision-makers outside of the City Hall about City laws and
- Prosecute the violation of municipal laws as necessary to advance public health and safety;
- Defend the City and its employees in all litigation;
- Manage the work of outside counsel and consultants in the most cost-effective manner;
- Draft City ordinances, resolutions, and contracts, pleadings, reports, correspondence and other legal documents;
- Engage in negotiations on behalf of the City.

Program/Service Outputs: (product based)

Number of training seminars	2	6	6	6
Attend City Council and Commission/Committee meetings	50	50	50	50

Department Summary

Police



	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Police - General	\$ 9,345,486	\$ 10,782,913	\$ 9,759,983	\$ 10,060,028
Communications	1,123,046	1,462,534	1,216,089	1,531,906
Problem Oriented Policing	891,703	1,320,848	882,694	1,068,290
Parking Enforcement - Special Revenue	90,169	94,506	95,366	91,953
Total	\$ 11,450,404	\$ 13,660,801	\$ 11,954,132	\$ 12,752,177
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 8,539,356	\$ 10,120,877	\$ 9,081,389	\$ 9,383,748
Services and Supplies	2,562,591	2,694,553	2,724,860	2,605,409
Capital Outlay	348,457	845,371	147,883	763,020
Total	\$ 11,450,404	\$ 13,660,801	\$ 11,954,132	\$ 12,752,177
REVENUES BY FUND:				
General Fund	\$ 10,486,716	\$ 12,453,248	\$ 11,212,673	\$ 11,577,258
Measure O	119,822	77,164	79,164	77,164
Drug Asset	31,812	582,732	13,013	514,000
Public Safety Grants	213,874	139,408	149,603	11,520
Special Police Grants	28,746	-	-	-
Supplemental Law Enforcement - SLES	263,049	-	-	234,000
Traffic Offender	52,035	190,357	221,721	124,725
Vehicle Abatement	164,191	123,386	182,592	121,557
Parking Fund	90,159	94,506	95,366	91,953
Total	\$ 11,450,404	\$ 13,660,801	\$ 11,954,132	\$ 12,752,177
PERSONNEL:				
		<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
Full-time Positions		85.60	86.60	87.00
Total		85.60	86.60	87.00

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
 42100



DEPARTMENT DESCRIPTION:

The Eureka Police Department is responsible for safeguarding lives and property, the preservation of constitutional rights, and the maintenance of quality of life to promote safe and secure neighborhoods for our citizens. The three divisions that carry out these core functions are Field Services, Field Support, and Community Response. The Department is a full-service police organization that responds to a wide-range of calls for service, and provides a number of community support and outreach programs to promote police/community partnerships. These programs include Crime Prevention, School Resource Officer (SRO), Eureka Volunteer Patrol (EVP), and our Community Response Division.

The primary function of the Field Services Division is to respond to emergency and non-emergency calls for service, reporting and documentation of crimes and unusual incidents, arrest of suspects, resolution of disputes, and the patrol of our residential and business communities.

A major responsibility of the Department is traffic safety, enforcement, and collision investigation. The Traffic Section investigates traffic collisions, enforces the provisions of the California Vehicle Code, and conducts DUI and seatbelt checkpoints. In addition to administering grants from the Office of Traffic Safety (OTS), the Traffic Section addresses city-wide traffic issues through enforcement, education and engineering.

The Department is also responsible for the follow-up investigation of crimes such as homicide, robbery, rape and other sexual offenses, aggravated assault, narcotics, child abuse, domestic violence, gang crimes, vehicle theft as well as grand and petty larceny.

The Department's support sections such as Communications, Records, and Property are also key components to its overall function.

	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 6,943,982	\$ 7,793,803	\$ 7,422,742	\$ 7,218,017
Services and Supplies	2,088,073	2,143,739	2,189,358	2,078,991
Capital Outlay	313,431	845,371	147,883	763,020
Total Expenditures	\$ 9,345,486	\$ 10,782,913	\$ 9,759,983	\$ 10,060,028

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Chief	1.00	1.00	1.00
Police Captain	-	-	1.00
Police Lieutenant	2.00	2.00	1.00
Police Sergeant	7.00	7.00	7.00
Police Officer	39.00	40.00	40.00
Senior Administrative Services Assistant	1.00	1.00	1.00
Animal Control Officer	1.00	1.00	1.00
Police Property Coordinator	1.00	1.00	1.00
Police Property Technician	1.00	1.00	1.00
Police Records Supervisor	0.85	0.85	0.85
Police Records Specialist I/II	4.00	4.00	4.00
Police Services Officer	8.00	8.00	8.00
Project Manager	1.00	1.00	-
Total	<u>66.85</u>	<u>67.85</u>	<u>66.85</u>

SERVICE LEVEL CHANGES:

Police Lieutenant upgraded to Police Captain.
Project Manager eliminated (1 FTE).

Public Safety

DEPARTMENT: Police
PROGRAM: Police

FUND:
ACCOUNT:

General
42100



COUNCIL GOALS SUPPORTED:

MAKE THE CITY OF EUREKA A SAFE PLACE TO LIVE BY FOCUSING ON THE ELIMINATION OF THREATENING BEHAVIOR, VIOLENCE, AND DRUGS.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Response time to all life-threatening calls for service.	< 4 min.	< 4 min.	< 4 min.	< 4 min.
Recovery of stolen property by value.	75%	75%	75%	75%

REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Process completed traffic reports/data within ten working days. Use statistical data to provide traffic enforcement in the areas with the highest number of collisions.	100%	100%	100%	100%

SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Maintain a minimum of two officers dedicated to traffic enforcement.	2	3	2	4

Public Safety

DEPARTMENT: Police
PROGRAM: Communications

FUND: General
ACCOUNT: 42125



PROGRAM MISSION:

To provide Communications Dispatching services to the City of Eureka, and maintain networking and support to other PSAPS that utilize EPD Public Safety computers.

PROGRAM DESCRIPTION:

Communications is attached to the Police Department Field Support Division, but is budgeted separately due to contract services provided by the City. The City of Eureka 9-1-1 Communications Center is responsible for answering and directing all 9-1-1 and emergency calls made within the City of Eureka. The Communications Center provides dispatching services for the City Police and Fire Departments, as well as Humboldt Fire Protection District #1, Humboldt Probation Department, City of Arcata and the City of Fortuna.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 736,954	\$ 1,072,813	\$ 841,180	\$ 1,156,824
Services and Supplies	351,066	389,721	374,909	375,082
Capital Outlay	35,026	-	-	-
Total Expenditures	<u>\$ 1,123,046</u>	<u>\$ 1,462,534</u>	<u>\$ 1,216,089</u>	<u>\$ 1,531,906</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Support Services Manager	-	-	1.00
Communications Supervisor	1.00	1.00	1.00
Senior Communications Dispatcher	3.00	3.00	2.00
Communications Dispatcher	7.60	7.60	9.00
Total	<u>11.60</u>	<u>11.60</u>	<u>13.00</u>

SERVICE LEVEL CHANGES:

Senior Communications Dispatcher position reclassified as Support Services Manager.
 Communications Dispatcher RPT eliminated (0.6 FTE).
 During FY13/14: (2) Communications Dispatcher positions created (2 FTE).

Public Safety

DEPARTMENT: Police
 PROGRAM: Communications

FUND: General
 ACCOUNT: 42125



COUNCIL GOALS SUPPORTED:

CONTINUE TO FOSTER AND MAINTAIN POSITIVE AND PRODUCTIVE RELATIONSHIPS WITH ALLIED FIRE AGENCIES AND OTHER EMERGENCY ORGANIZATIONS.

<u>Supporting Departmental Objectives-Goal</u>	2012-13 <u>Actual</u>	PERFORMANCE MEASURES		2014-15 <u>Target</u>
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	
Attend Operational Area meetings.	6	6	6	6

MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS

<u>Supporting Departmental Objectives-Goal</u>	2012-13 <u>Actual</u>	PERFORMANCE MEASURES		2014-15 <u>Target</u>
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	
Answer 9-1-1 calls with 3 rings.	100%	100%	100%	100%
Initiate dispatch of life/death emergencies from time of call receipt to one minute.	100%	100%	100%	100%

Public Safety

DEPARTMENT: Police
PROGRAM: Problem Oriented Policing

FUND: General
ACCOUNT: 42127



PROGRAM MISSION:

The mission of the Problem Oriented Policing Team is to leverage the community to actively engage in collaborating on prevention and problem-solving activities, with the goal of reducing victimization, disorder, fear of crime, and quality of life issues.

PROGRAM DESCRIPTION:

Problem Oriented Policing is the primary strategy of Community Oriented Policing, and involves a comprehensive framework for improving the capacity to perform our mission. The community and police work together analyzing community problems and developing customized responses to them. Problems are identified by the Problem Oriented Policing Team, uniformed patrol, and the community as recurring incidents or matters of concern. These problems are then addressed with the four-step SARA model:

Scanning: Problems are identified.

Analysis: Questions are asked to learn everything possible about the problem.

Response: Based on careful analysis, a custom-made response to the problem is tried.

Assessment: The response is evaluated to see if the problem was solved or reduced.

Problem Oriented Policing complements the use of proven and established enforcement strategies, and increases the assortment of tools available to officers and other staff that can be collectively employed to prevent and combat community problems. It applies to a variety of substantive problem types, from minor quality of life issues to serious offenses.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 777,719	\$ 1,167,757	\$ 730,103	\$ 925,542
Services and Supplies	113,984	153,091	152,591	142,748
Total Expenditures	<u>\$ 891,703</u>	<u>\$ 1,320,848</u>	<u>\$ 882,694</u>	<u>\$ 1,068,290</u>

Public Safety

DEPARTMENT: Police
PROGRAM: Problem Oriented Policing

FUND: General
ACCOUNT: 42127



	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Captain	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00
Police Services Officer	1.00	1.00	1.00
Neighborhood Oriented Policing Officer	1.00	1.00	1.00
Total	6.00	6.00	6.00

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENT.				
	<u>PERFORMANCE MEASURES</u>			
<u>Supporting Departmental Objectives-Goal</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Coordinate the development of Neighborhood Watch Groups.	12	12	5	12

Public Safety

DEPARTMENT: Police
PROGRAM: Parking Enforcement

FUND: Parking
ACCOUNT: 42126



PROGRAM MISSION:

The Parking Enforcement section's mission is to maintain appropriate parking space availability within enforcement zones, and to maximize the availability of parking spaces for citizens within these zones.

PROGRAM DESCRIPTION:

The Parking Enforcement section advises, marks and enforces appropriate parking regulations within the City. At least once a day the primary areas and handicapped spaces are enforced by Parking Enforcement. They are also responsible for tracking citations, collection of fines, and processing the necessary paperwork.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 80,701	\$ 86,504	\$ 87,364	\$ 83,365
Services and Supplies	9,468	8,002	8,002	8,588
Total Expenditures	\$ 90,169	\$ 94,506	\$ 95,366	\$ 91,953

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Police Records Supervisor	0.15	0.15	0.15
Police Record Specialist	1.00	1.00	1.00
Total	1.15	1.15	1.15

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA THROUGH PARKING ENFORCEMENT.

<u>Supporting Departmental Objectives-Goal</u>	<u>PERFORMANCE MEASURES</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Monitor curbside parking during peak traffic hours.	97%	95%	100%	100%
Enforce unsafe blockage of driveways and alleyways.	79%	80%	80%	80%



Department Summary

Fire



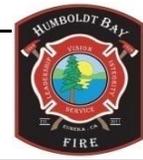
DEPARTMENT DESCRIPTION:

The Humboldt Bay Fire District is responsible for safeguarding, life and property of the residents and businesses of Eureka. This is accomplished through the Suppression Division and the Prevention Division of the Fire Department. Other specialized programs such as Hazardous Materials response and the Emergency Operations Center further support the department's mission.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Administration	\$ 554,535	\$ 644,123	\$ 639,960	\$ 665,620
Prevention	438,477	488,885	514,704	373,090
Suppression	6,032,281	6,215,082	6,668,729	6,245,493
Marine 1	-	-	-	1,000
Volunteer Firefighters	24,197	59,215	56,215	1,706
Emergency Operations Center	120	9,657	8,536	13,719
Haz Mat Response	39,179	78,068	44,337	57,945
CPR Training Center	13,564	16,785	16,785	11,512
Total	\$ 7,102,353	\$ 7,511,815	\$ 7,949,266	\$ 7,370,085
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 4,935,712	\$ 5,260,068	\$ 5,365,635	\$ 5,159,483
Services and Supplies	1,920,144	2,104,675	2,463,325	2,195,175
Capital Outlay	246,497	147,072	120,306	15,427
Total	\$ 7,102,353	\$ 7,511,815	\$ 7,949,266	\$ 7,370,085
REVENUES BY FUND:				
General Fund	\$ 7,049,610	\$ 7,416,962	\$ 7,888,144	\$ 7,300,628
Haz Mat Response Fund	39,179	78,068	44,337	57,945
CPR Training	13,564	16,785	16,785	11,512
Total	\$ 7,102,353	\$ 7,511,815	\$ 7,949,266	\$ 7,370,085
PERSONNEL:				
Full-time Positions		<u>43.00</u>	<u>42.00</u>	<u>41.00</u>
Total		43.00	42.00	41.00

Department Summary

Fire



DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

The Administrative program provides overall direction and management of the Humboldt Bay Fire through effective management of department programs and related activities. These activities include; the planning, structuring, directing, and implementation of programs or activities intended to meet the goals of the City Council, the JPA and the Department along with applicable standards or regulations which will result in the delivery of responsive, effective, and efficient fire department services. The Administrative Program additionally provides support to all other departmental programs through fiscal, computer, and communication equipment support.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 113,794	\$ 124,833	\$ 115,176	\$ 124,552
Services and Supplies	433,340	508,810	514,304	541,068
Capital Outlay	7,401	10,480	10,480	-
Total Expenditures	<u>\$ 554,535</u>	<u>\$ 644,123</u>	<u>\$ 639,960</u>	<u>\$ 665,620</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Fire Chief	*	*	*
Administrative Technician I/II	1.00	1.00	1.00
Fire Services Officer	1.00	1.00	**
	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>

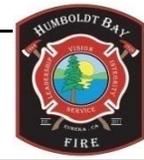
SERVICE LEVEL CHANGES:

*2012-13 -- Fire Chief position filled with joint contractual Chief 09-01-2011; continues currently

** 2014-15 -- FSO position vacated for a contractual Administrative Assistant position shared by COE and Humboldt No. 1 Fire Protection District

Department Summary

Fire



DEPARTMENT: Fire
PROGRAM: Administration

FUND: General
ACCOUNT: 42201

COUNCIL GOALS SUPPORTED:

- *FINANCIALLY SOUND CITY PROVIDING EFFECTIVE SERVICES:**
DELIVER CITY SERVICES IN AN EFFICIENT, COST EFFECTIVE MANNER
(Strategic Plan 2013 -- 2018--2028)
- *LIVABLE AND SUSTAINABLE COMMUNITY:**
PROTECTION OF PROPERTY AND HOME VALUES
REPUTATION AND REALITY AS A SAFE COMMUNITY WHERE PEOPLE FEEL SECURE AT HOME, IN THEIR NEIGHBORHOOD AND THROUGHOUT THE COMMUNITY
(Strategic Plan 2013 -- 2018--2028)
- *MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS** (Strategic Vision)
- *PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND PROTECT PROPERTY** (Gen. Plan Goal 4.G)

PERFORMANCE MEASURES:

Supporting Departmental Objectives- Goal	2012-13	2013-14	2013-14	2014-15
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Policy and Procedure Update- 25% of all polices	100%	100%	100%	100%
Department Management Team Meetings	100%	100%	100%	100%
Department Supervisors Meeting	100%	100%	100%	100%
Provide Duty Chief Coverage- 1/3d of the year	100%	100%	100%	100%

- *DEVELOP MULTI-DISCIPLINE/MULTI-AGENCY REGIONAL TRAINING FACILITY WITHIN THE CITY LIMITS IN AN EFFORT TO ENHANCE OUR ABILITY TO ADEQUATELY TRAIN PERSONNEL** (Strategic Vision '06)
- *THE CITY SHALL PROVIDE A DEDICATED TRAINING FACILITY FOR THE FIRE DEPART** (Gen Plan 4. G8)
- *LEVEAGE CITY RESOURCES THROUGH GRANTS AND PARTNERSHIPS** (Strategic Plan 2013 -- 2018--2028)

PERFORMANCE MEASURES:

Supporting Departmental Objectives	2012-13	2013-14	2013-14	2014-15
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Obtain Training Facility Equipment Grant(s)	1	1		1
State Certification of Training Site - 1 *Rescue Systems 1 / Confined Space Operations	*200%	100%	100%	100%
Pursue & Maintain Rescue Systems 2 State Certification	75%	100%	100%	100%

- *CONSOLIDATION OF EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**
(Strategic Vision, 2012)

- *LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES** (Strategic Vision. 2006)
- *THE CITY SHALL COOPERATE WITH HFD #1 AND CAL-FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN PLANNING AREA** (Gen Plan 4. G.7)

PERFORMANCE MEASURES:

Supporting Department Objectives- Goal	2012-13	2013-14	2013-14	2014-15
	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Budget</u>
Pursue Fire Service Consolidation	100%	100%	100%	100%
Form a Joint Consolidation Committee	100%	100%	100%	100%
Complete Consolidation study detailing best method/model for consolidated organization			100%	100%
Continue Joint Fire Chief Position	100%	100%	100%	100%

Public Safety



DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

The Fire Prevention Bureau manages the department's fire and life safety code enforcement, public education, and investigation programs. The Bureau coordinates the inspection activities of Suppression personnel, provides plan review, construction inspection, and code enforcement services, coordinates investigation of all fires, manages public education activities in our community, enforces weed and rubbish ordinances initiated by complaint, and provides fire and life safety information to our citizens. Prevention Bureau members participate as leaders in the County Fire Prevention Officers Association and County Fire/Arson Investigation Unit. Prevention Bureau personnel also support Suppression and Administration by participating in incident management, emergency operations, project administration, training, vacancy back-fill, and other support functions.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 363,924	\$ 400,013	\$ 426,551	\$ 302,330
Services and Supplies	56,144	71,778	71,059	55,333
Capital Outlay	18,409	17,094	17,094	15,427
Total Expenditures	\$ 438,477	\$ 488,885	\$ 514,704	\$ 373,090

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Fire Chief/Fire Marshal	1.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00
Total	2.00	2.00	2.00

SERVICE LEVEL CHANGES:

None

Public Safety



DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202

COUNCIL GOALS SUPPORTED:

***FINANCIALLY SOUND CITY PROVIDING EFFECTIVE SERVICES:**
DELIVER CITY SERVICES IN AN EFFICIENT, COST EFFECTIVE MANNER

***LIVABLE AND SUSTAINABLE COMMUNITY**
PROTECTION OF PROPERTY AND HOME VALUES
WELL-MAINTAINED NEIGHBORHOODS INCLUDING HOMES, BUILDINGS AND PUBLIC INFRASTRUCTURE
REPUTATION AND REALITY AS A SAFE COMMUNITY WHERE PEOPLE FEEL SECURE AT HOME, IN THEIR NEIGHBORHOOD AND THROUGHOUT THE COMMUNITY
(Strategic Plan 2013 -- 2018--2028)

*** THE CITY FIRE DEPARTMENT SHALL ANNUALLY INSPECT ALL RESIDENTIAL RENTAL UNITS FOR COMPLIANCE WITH FIRE SAFETY REQUIREMENTS** *(Gen Plan 4.G.9)*

*** THE CITY SHALL STRENGTHEN THE ONGOING FIRE SAFETY REVIEW PROCESS IN AN EFFORT TO INCREASE THE SAFETY OF ALL STRUCTURES FROM FIRE** *(Gen Plan 7.C.1)*

	PERFORMANCE MEASURES			
	2012-13	2013-14	2013-14	2014-15
	Actual	Target	Estimated	Target
<u>Supporting Departmental Objectives-Goal</u>				
Multi-Family Residences Inspected	386	100%	391	100%
Commercial Business Inspections	1,050	100%	1,190	100%
Number of Plans Reviewed	104	100%	110	100%
Weed/Rubbish Complaints	97	100%	65	100%

***CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**
(Strategic Vision, 2012)

*** LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES**

*** THE CITY SHALL COOPERATE WITH HFD #1 AND CAL-FIRE IN PROVIDING ADEQUATE LEVELS OF FIRE PROTECTION SERVICES IN PLANNING AREA** *(Gen Plan 4. G.7)*

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
	Actual	Target	Estimated	Target
<u>Supporting Departmental Objectives - Goal</u>				
Consolidate Humboldt Bay Fire Investigation	100%	100%	100%	100%
Consolidate Humboldt Bay Fire Public Education	50%	100%	100%	100%

DEPARTMENT GOALS SUPPORTED:

*** PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE AND AT THE NATIONAL LEVEL.** *(Strategic Vision, 2006)*

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
	Actual	Target	Estimated	Target
<u>Supporting Departmental Objectives - Goals</u>				
Attend 10 Humboldt County Fire/Arson Investigation Investigation Unit Meetings	100%	100%	100%	100%
Attend 10 Humboldt County Fire Prevention Officers Association Meetings	100%	100%	100%	100%
Attend 6 Northern California Fire Prevention Officers Association Meetings	100%	100%	100%	100%
Attend 2 National Level Training/Conferences	100%	100%	100%	100%

Public Safety



DEPARTMENT: Fire
PROGRAM: Prevention

FUND: General
ACCOUNT: 42202

* PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS AND ORGANIZATIONAL CAPABILITIES
* PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY, LOSS OF LIFE AND TO PROTECT PROPERTY

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Conduct 3 Fire Prevention Company Schools to Suppression Personnel	67%	100%	67%	100%
Review/Update 50% FPB Policies/Procedures	50%	100%	75%	100%

*Design Appropriate Fire Safety Education Programs to Reduce Fire Incidents and Losses

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Conduct 2nd Grade Fire Safety Program	100%	100%	100%	100%

Public Safety



DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

Fire Suppression is the largest program within the Fire Department. Suppression personnel respond to fires, medical emergencies, water and land based rescues, hazardous material incidents, and related calls for service, emergency and non-emergency. Suppression personnel also assist the Prevention program through code enforcement building inspections, business and multi-occupancy residential structures, business licenses and fire education efforts.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 4,434,387	\$ 4,696,658	\$ 4,808,275	\$ 4,709,463
Services and Supplies	1,383,041	1,420,158	1,785,954	1,536,030
Capital Outlay	214,853	98,266	74,500	-
Total Expenditures	<u>\$ 6,032,281</u>	<u>\$ 6,215,082</u>	<u>\$ 6,668,729</u>	<u>\$ 6,245,493</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Fire Chief/Operations	1.00	1.00	1.00
Fire Battalion Chief	4.00	4.00	2.00
Fire Captain	9.00	9.00	11.00
Fire Engineer	12.00	12.00	12.00
Firefighter	13.00	12.00	12.00
	<u>39.00</u>	<u>38.00</u>	<u>38.00</u>

SERVICE LEVEL CHANGES:

During FY13/14: Firefighter position eliminated to assist with funding a new dispatcher position.

Public Safety



DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203

COUNCIL GOALS SUPPORTED:

*LIVABLE AND SUSTAINABLE COMMUNITY:

**PROTECTION OF PROPERTY AND HOME VALUES
REPUTATION AND REALITY AS A SAFE COMMUNITY WHERE PEOPLE FEEL SECURE AT HOME, IN THEIR
NEIGHBORHOOD AND THROUGHOUT THE COMMUNITY**

(Strategic Plan 2013 -- 2018--2028)

*CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT

(Strategic Vision, 2012)

*CONTINUE JOINT TRAINING OFFICER POSITION (Strategic Vision, 2012)

*MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS (Strategic Vision)

*TO MINIMIZE THE RISK OF LOSS OF LIFE, INJURY, DAMAGE TO PROPERTY AND WATERSHED

RESOURCES RESULTING FROM UNWANTED FIRES (Gen Plan Goal 7.C.)

*THE CITY FIRE DEPARTMENT SHALL ATTEMPT TO MAINTAIN AN ISO RATING OF 3 (Gen Plan Goal 4.G.2)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives - Goal</u>	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Maintain a minimum staffing & Duty				
Officer- 365 Days per Year	100%	100%	100%	100%
Pursue grant opportunities	100%	100%	100%	100%
Department Supervisors Meeting	100%	100%	100%	100%
Department Management Team Meetings	100%	100%	100%	100%
Provide One Apparatus Operator per platoon				
Three (3) total in Department	1	3	3	3
Provide One Company Officer per platoon				
Three (3) total in Department	3	3	5	3
Provide Duty Chief Coverage - 1/3rd of the year	100%	100%	100%	100%
Provide BC Duty Officer Coverage at Stn 1	100%	100%	100%	100%

*THE CITY SHALL ENSURE THAT WATER MAIN SIZE, WATER FLOW, FIRE HYDRANT SPACING AND OTHER FIRE FACILITIES MEET CITY STANDARDS (Gen Plan 4.G.1)

*LIVABLE AND SUSTAINABLE COMMUNITY:

WELL-MAINTAINED NEIGHBORHOODS INCLUDING HOMES, BUILDINGS, AND PUBLIC INFRASTRUCTURE

(Strategic Plan 2013 -- 2018--2028)

PERFORMANCE MEASURES:

<u>Supporting Departmental Objectives - Goal</u>	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Annually test all fire hydrants - 791 Hydrants	95%	100%	100%	100%
Annually test fire apparatus pumps	100%	100%	100%	100%
Annually inspect fire facilities - 7 5 Stations, Classroom, Drill Facility	100%	100%	100%	100%

*THE CITY SHALL PROVIDE A DEDICATED TRAINING FACILITY FOR THE FIRE DEPARTMENT THAT IS DESIGNED APPROPRIATELY TO PROVIDE FIRE AND LIFE SAFETY TACTICS EDUCATION FOR FIREFIGHTERS IN ORDER TO INCREASE PERSONNEL SAFETY, EFFICIENCY AND EFFECTIVENESS (Gen Plan Goal 4.G.8)

*COMMITTED TO COMMUNITY SERVICE THROUGH LEADERSHIP, VISION, AND INTEGRITY

(Humboldt Bay Fire Mission Statement, 2011)

Public Safety



DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
<u>Supporting Department Objectives - Goal</u>				
Complete phase 2 of training tower- 100% Includes: Training Standpipe Installation Lighting and Electrical Install (Completed 2011) Training Pad Paving	50%	75%	25%	50%
Pursue & maintain Rescue Systems 1 & 2 State Certification	75%	100%	100%	100%

***CONTINUE TO FOSTER AND MAINTAIN POSITIVE AND PRODUCTIVE RELATIONSHIPS WITH ALLIED FIRE AGENCIES AND OTHER EMERGENCY ORGANIZATIONS (Strategic Visioning, 2006)**

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
<u>Supporting Department Objectives - Goal</u>				
Humboldt County Fire Instructors Association Meetings	100%	100%	100%	1000%
California Training Officer's Association Meetings	100%	100%	100%	100%
Humboldt County Chiefs Association Meetings	100%	100%	100%	100%
Utilize State Homeland Security Grant Funding to support two (2) regional technical rescue courses	100%	100%	100%	100%
Enhance technical rescue capabilities through support of one (1) regional OES medium cache team	100%	100%	100%	100%

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES (Gen Plan Goal 4.G)**

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
<u>Supporting Department Objectives - Goal</u>				
Number of Incident reports reviewed: Past goal: 1/3 of annual calls	100%			
2014-15: 100% of Selected Reports Reviewed		100%	100%	100%
Track employee injury/accidents - 100%	100%	100%	100%	100%
Conduct physical examinations on an annual basis - All Personnel	30%	100%	100%	100%
Suppression Training Goal: Total 9000 hours	16,018	9,000	16,533	9,000

Public Safety

DEPARTMENT: Fire
PROGRAM: Suppression

FUND: General
ACCOUNT: 42203



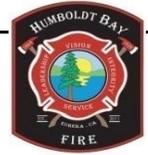
	2010	2011	2012*	2013
Incident Responses				
Fires	170	142	224	300
Medical	2,054	1,941	3,396	3,409
*Service	1,114	981	1,335	1,074
*Other	157	130	509	605
Total	3,495	3,194	5,464	5,388
Fire Loss	\$1,612,240	\$930,602	\$2,469,200	\$1,571,000

***Service** – includes the following call types – hazardous conditions, service calls (lift assists, improper burning, cover in assignments, water or smoke problems), good intent calls (wrong location, controlled burning, incident cleared prior to arrival, steam mistaken for smoke)

***Other** – includes the following call types – explosions, false alarms, natural disasters, other

2012* From 2012 forward, incident statistics were combined to reflect Humboldt Bay Fire consolidation. State and Federal reporting is under one agency identifier.

Public Safety



DEPARTMENT: Fire
PROGRAM: Volunteer Firefighter

FUND: General
ACCOUNT: 42205

PROGRAM MISSION:

Committed to community service through leadership, vision, and integrity.

PROGRAM VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

The Volunteer Program supplements and compliments the career firefighting force. Volunteer firefighters not only respond to all large fires and emergencies within the greater Eureka area, they train and ride along with the on-duty companies on a regular basis.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Services and Supplies	18,363	37,983	37,983	1,706
Capital Outlay	5,834	21,232	18,232	-
Total Expenditures	\$ 24,197	\$ 59,215	\$ 56,215	\$ 1,706

COUNCIL GOALS SUPPORTED:

***LIVABLE AND SUSTAINABLE COMMUNITY:**

PROTECTION OF PROPERTY AND HOME VALUES

REPUTATION AND REALITY AS A SAFE COMMUNITY WHERE PEOPLE FEEL SECURE AT HOME, IN THEIR NEIGHBORHOOD AND THROUGHOUT THE COMMUNITY

(Strategic Plan 2013 -- 2018--2028)

***CONSOLIDATION OF THE EUREKA FIRE DEPARTMENT AND HUMBOLDT FIRE DISTRICT**

(Strategic Vision, 2012)

***MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS (Strategic Vision)**

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES (Gen Plan Goal 4.G)**

	PERFORMANCE MEASURES:			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Supporting Departmental Objectives - Goal				
Maintain full staffing of volunteers - maintain 20 trained volunteers when turnover allows	15	20	20	20
Conduct an annual review of Volunteer Program -complete annual review every calendar year	1	1	1	1

Public Safety



DEPARTMENT: Fire
PROGRAM: Volunteer Firefighter

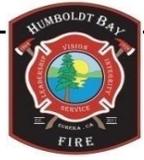
FUND: General
ACCOUNT: 42205

DEPARTMENT INITIATED GOALS:

- *PLAN AND PREPARE FOR FUTURE NEEDS, DEMANDS, AND ORGANIZATIONAL CAPABILITIES (Strategic Vision)
- *TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES (Gen Plan Goal 4.G)

<u>Supporting Departmental Objectives - Goal</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Track employee injury/accidents - 100%	100%	100%	100%	100%
Volunteer Staffing - 20 volunteer firefighters (EFD & HFD Volunteers Combined 2012)	15	20	20	20
# of Volunteer Drills - 22 drills/year	22	22	22	22
Total Annual Volunteer Training Hours	1,009	1,000	1,170	1,000

Public Safety



DEPARTMENT: Fire
PROGRAM: Emergency Operations Center EOC

FUND: General
ACCOUNT: 42230

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

Under the direction of the City Manager, the Emergency Operations center (EOC) is responsible for the overall preparation, coordination, and response to non-typical incidents, events, and emergencies, including earthquakes, winter storms, special events, and other natural and man-made disasters. The EOC is staffed by a cross-section of personnel from all City Departments.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 120	\$ 9,657	\$ 8,536	\$ 13,719
Capital Outlay	-	-	-	-
Total Expenditures	<u>\$ 120</u>	<u>\$ 9,657</u>	<u>\$ 8,536</u>	<u>\$ 13,719</u>

COUNCIL GOALS SUPPORTED:

- *PROVIDE TRAINING FOR CURRENT AND NEW EOC STAFF (Strategic Vision, 2012)*
- *UPDATE AND COMPLETE THE EMERGENCY PLAN (Strategic Vision, 2012)*
- *LEAD IN A REGIONAL EFFORT TO CONSOLIDATE PUBLIC SAFETY SERVICES (Strategic Vision)*
- *THE CITY SHALL COOPERATE WITH HUMBOLDT COUNTY, STATE OES AND FEMA IN DEVELOPING AND OPERATING A COORDINATED RESPONSE PROGRAM THAT BEST UTILIZES THE RESOURCES OF EACH AGENCY IN ASSISTING CITIZENS AND VISITORS IN COPING WITH AND RESPONDING TO A MAJOR EMERGENCY OR DISASTER (Gen. Plan 7.F.4)*

	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
*TO PROTECT RESIDENTS OF AND VISITORS TO				
<u>Supporting Department Objectives</u>				
Attend Operational Area Meetings	100%	100%	100%	100%
Update and Complete the Emergency Plan	10%	100%	100%	100%
Provide Training for Current and New EOC Staff	10%	25%	25%	50%

Public Safety



DEPARTMENT: Fire
 PROGRAM: Emergency Operations Center EOC

FUND: General
 ACCOUNT: 42230

DEPARTMENT GOALS SUPPORTED

- *DESIGNATE A STAFF POSITION RESPONSIBLE FOR EOC PREPAREDNESS AND TRAINING** *(Strategic Vision, 2012)*
- *PROVIDE LEADERSHIP WITHIN OUR COMMUNITY AS WELL AS IN THE FIRE SERVICE LOCALLY, STATEWIDE AND AT THE NATIONAL LEVEL** *(Strategic Vision)*
- *THE CITY SHALL COOPERATE WITH HUMBOLDT COUNTY, STATE OES AND FEMA IN DEVELOPING AND OPERATING A COORDINATED RESPONSE PROGRAM THAT BEST UTILIZES THE RESOURCES OF EACH AGENCY IN ASSISTING CITIZENS AND VISITORS IN COPING WITH AND RESPONDING TO A MAJOR EMERGENCY OR DISASTER** *(Gen. Plan 7. F.4)*

<u>Supporting Departmental Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Budget</u>
Serve on County Homeland Security Grant Committee & Administer grant process	100%	100%	100%	100%
Serve on County Disaster Council (2 meetings)	100%	100%	100%	100%
Designate a Staff Position Responsible for EOC Preparedness and Training	10%	50%	50%	50%
Assist with Update and Implementation of Emergency Operations Plan	10%	100%	100%	100%

Public Safety



DEPARTMENT: Fire
PROGRAM: HazMat

FUND: Hazardous Materials
ACCOUNT: 42225

PROGRAM MISSION:

Committed to community service through leadership, vision, and integrity.

PROGRAM VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

The Humboldt Bay Fire Hazardous Material Response Team was formed under a Joint Powers Agreement between the City of Eureka, the County of Humboldt, the County of Del Norte, and most cities within the two counties. It is funded through the Hazardous Material Response Authority, which prorates the fee to each jurisdiction based on population within the jurisdiction to meet budget needs of the Response Team. The Humboldt Bay Fire's Hazardous Material Response Team, is the only resource on the north coast that can take offensive actions at a hazardous materials incident.

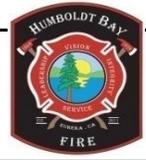
	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Amended</u> <u>Budget</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 20,155	\$ 35,564	\$ 12,633	\$ 20,094
Services and Supplies	19,024	42,504	31,704	37,851
Capital Outlay	-	-	-	-
Total Expenditures	\$ 39,179	\$ 78,068	\$ 44,337	\$ 57,945

FULL TIME AND REGULAR PART-TIME POSITIONS:

None.

	PERFORMANCE MEASURES:			
	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Budget</u>
<u>Supporting Departmental Objectives - Goal</u>				
Activate the Haz-Mat Team within one hour.	100%	100%	100%	100%
Maintain trained HazMat team members - conduct 400+ hours of training per year	400	440	450	450
Track employee injury/accidents	100%	100%	100%	100%
Conduct 12 HazMat drills/year - conduct monthly drills	100%	100%	100%	100%
Conduct 4 quarterly drills	2	4	4	4
Develop and implement Multi Agency Team		100%	100%	100%
Achieve and maintain team at 16 Tech/Spec	14	16	15	16
Maintain Cal-Ema Type II rating	100%	100%	100%	100%

Public Safety



DEPARTMENT: Fire
PROGRAM: CPR Training Center

FUND: CPR
ACCOUNT: 42200

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

Humboldt Bay Fire recognizes the tremendous community value of making Public CPR classes available to the citizens of Eureka. The department offers CPR courses from MEDIC FIRST AID whose training programs adhere to the "hearing, seeing, doing, speaking and feeling" teaching methodology. CPR courses offered teach CPR for adults and infants. The CPR course is offered on the fourth Tuesday of each month. Medic First Aid courses offered teach adult CPR and basic first-aid. The Medic First-Aid course is an 8 hour course and is offered on the second Saturday of each month. Classes for groups at other dates and times are available as well. The fees charged for the classes are to recover personnel and materials costs needed to present the classes.

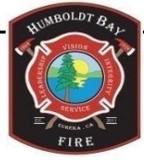
	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 3,452	\$ 3,000	\$ 3,000	\$ 3,044
Services and Supplies	10,112	13,785	13,785	8,468
Total Expenditures	\$ 13,564	\$ 16,785	\$ 16,785	\$ 11,512

COUNCIL GOALS SUPPORTED:

- ***MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS** (Strategic Vision)
- ***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES.** (Gen Plan 4.G)

	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
<u>Supporting Departmental Objectives- goal</u>				
Adult, Children and Infants CPR Classes	29	12	29	30
Basic CPR and First Aid for Adults Classes	16	18	16	18
CPR for the Professional Classes		2	2	4
Present Pet CPR - 4 classes		1	1	2
Community Members Receiving Certification	450	300	534	300
Goal -- 300				

Public Safety



DEPARTMENT: Fire
PROGRAM: Marine 1

FUND: General
ACCOUNT: 42230

MISSION:

Committed to community service through leadership, vision, and integrity.

VALUES:

Professionalism, Respect, Image, Discipline, and Efficiency

PROGRAM DESCRIPTION:

Humboldt Bay Fire recognizes the community value of a marine fire boat program in our harbor. In August 2012 Humboldt Bay Harbor District received a grant-funded fire boat designed with input from Humboldt Bay Fire. The boat is docked at Woodley Island Marina, and currently operated by Harbor District staff, with Fire providing fire suppression personnel as needed for fire response or water rescue incidents. Fire provides minimal equipment for the boat, and shares operating costs for some training activities.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ -	\$ -	\$ -	\$ 1,000
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>

COUNCIL GOALS SUPPORTED:

***MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS** (Strategic Vision)

***TO PROTECT RESIDENTS OF AND VISITORS TO EUREKA FROM INJURY AND LOSS OF LIFE AND TO PROTECT PROPERTY FROM FIRES.** (Gen Plan 4.G)

	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
<u>Supporting Departmental Objectives- goal</u>				
Department personnel trained in boat familiarization	75%	100%	100%	100%
Coordinated Training Drills	3	3	3	3
Marine firefighter training				10%
Boating safety class (local)				50%

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:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
Parks & Recreation - Administration	\$ -	\$ -	\$ -	\$ 902
Zoo	770,670	869,802	862,119	921,488
Park Operations	864,076	1,144,965	957,049	1,124,123
Adorni	237,979	288,236	264,674	268,709
Recreation - Administration	168,258	198,339	198,218	194,292
Recreation - Youth	468,804	565,258	547,528	602,477
Recreation - Adult	139,903	159,966	159,466	145,087
Environmental Programs	73,616	84,832	72,026	73,882
Harbor	868,548	559,761	619,881	574,381
Wharfinger	102,183	122,190	119,536	116,476
Facilities Operations	705,228	770,306	651,318	700,775
Total	\$ 4,399,265	\$ 4,763,655	\$ 4,451,815	\$ 4,722,592

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 2,439,037	\$ 2,917,739	\$ 2,563,246	\$ 2,985,860
Services and Supplies	1,813,495	1,724,871	1,772,959	1,694,232
Capital Outlay	146,733	121,045	115,610	42,500
Total	\$ 4,399,265	\$ 4,763,655	\$ 4,451,815	\$ 4,722,592

REVENUES BY FUND:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
General Fund	\$ 2,649,690	\$ 3,226,566	\$ 2,989,054	\$ 3,257,078
General Fund - Measure O	-	-	-	-
Environmental Programs	73,616	84,832	72,026	73,882
Harbor Fund	970,731	681,951	739,417	690,857
Harbor Fund	705,228	770,306	651,318	700,775
Total	\$ 4,399,265	\$ 4,763,655	\$ 4,451,815	\$ 4,722,592

	2012-13 Actual	2013-14 Actual	2014-15 Budget
PERSONNEL:			
Full-time Positions		23.00	22.00
Regular Part-time Positions		3.46	4.86
Total		26.46	26.86

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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -
Services and Supplies	-	-	-	902
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 902</u>

REVENUES BY FUND

General Fund	\$ -	\$ -	\$ -	\$ 902
Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 902</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Parks & Recreation Director	1.00	1.00	1.00
Deputy Parks & Recreation Director	1.00	1.00	1.00
Recreation and Facilities Manager	0.50	0.50	-
Administrative Technician	0.50	0.50	-
Total	<u>3.00</u>	<u>3.00</u>	<u>2.00</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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 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
Program/Service Outputs: (goods, services, units produced)				
# of Continuing Programs Available to General Public	15	15	15	16
# of New Programs Available to General Public	0	0	0	0

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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 515,337	\$ 562,471	\$ 555,153	\$ 596,196
Services and Supplies	251,323	302,301	304,171	319,292
Capital Outlay	4,010	5,030	2,795	6,000
Total Expenditures	<u>\$ 770,670</u>	<u>\$ 869,802</u>	<u>\$ 862,119</u>	<u>\$ 921,488</u>
REVENUES BY FUND				
General Fund	\$ 770,670	\$ 869,802	\$ 862,119	\$ 921,488
Total	<u>\$ 770,670</u>	<u>\$ 869,802</u>	<u>\$ 862,119</u>	<u>\$ 921,488</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME EQUIVALENT POSITIONS:			
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
Zoo Attendant	-	-	1.00
Total Positions	<u>7.30</u>	<u>7.30</u>	<u>8.30</u>

SERVICE LEVEL CHANGES:

Converting 2 temp positions into 1 RFT position (Zoo Attendant)

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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Maintain or increase diversity of species / # specimens in collection	58/160	57/152	63/194	62/190
Maintain or increase # of SSP managed species	6	6	7	8
Improve quality or eliminate older exhibits (#)	2	5	5	4
Maintain AZA accreditation	Yes		Yes	Yes
Implement Facility Master Plan			Watershed Heroes Construction	Watershed Heroes Opens

Supporting Departmental Goal:

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

PERFORMANCE MEASURES:

Supporting Program Objectives

	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Provide special zoo events (#)	6	6	6	6
Provide full service café & gift shop (hrs operating)	85%	90%	90%	90%
Provide quarterly newsletter	4	3	3	3
Provide marketing, web & social media	\$ 52,604	\$ 52,604	\$ 50,000	\$ 50,000

Supporting Departmental Goal:

Provide educational & personal development opportunities for the community.

PERFORMANCE MEASURES:

Supporting Program Objectives

	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Offer youth programs/camps (#classes / #served)	13/185		13/190	25/500
Offer Guided Zoo Tours (# tours / # served)	7/140		10/200	20/400
Offer Youth Volunteer Program (#participants)	20		20	25
Offer Adult Volunteer Program (#participants)	132		121	140
Offer adult classes/lectures (#participants)	250		300	350
School field trips (# students)	1,894		2,000	2,200

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>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Budget</u>
Increase Annual Attendance	70,385	75,000	76,827	85,000
Increase Revenue Through Admissions	\$152,667	\$151,000	\$176,000	\$230,000
Generate Facility Rental Revenue	\$1,290	\$0	\$300	\$300
Generate Class, Tours, and Program Revenue	\$14,000	\$16,000	\$16,000	\$23,350
Grant \$ submitted / Awarded	\$2,400		\$2,400	\$2,400

Supporting Departmental Goal:

Create a premier visitor destination for Eureka.

<u>Supporting Departmental Goal:</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <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. The Eureka Skate Park 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 526,257	\$ 761,190	\$ 548,095	\$ 743,330
Services and Supplies	315,542	361,775	380,954	370,793
Capital Outlay	22,277	22,000	28,000	10,000
Total Expenditures	\$ 864,076	\$ 1,144,965	\$ 957,049	\$ 1,124,123

REVENUES BY FUND				
General Fund	\$ 864,076	\$ 1,144,965	\$ 957,049	\$ 1,124,123
General Fund - Measure O	-	-	-	-
Total	\$ 864,076	\$ 1,144,965	\$ 957,049	\$ 1,124,123

	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>	<u>2014-15 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	3.00	3.00
Maintenance Worker I/II (RPT)			0.70
Total	8.00	7.00	7.70

SERVICE LEVEL CHANGES:

None.

Parks & Recreation

DEPARTMENT: Parks & Recreation
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 habitats.

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:

Program/Service Outcomes: (based on program objectives)	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 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)	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Budget
# of Park sites maintained	13	13	13	13
# of Landscape sites maintained	42	42	42	42
# of Street trees maintained	1350	1390	1390	1400
# 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 141,702	\$ 166,727	\$ 146,883	\$ 178,113
Services and Supplies	64,066	68,687	70,236	83,096
Capital Outlay	32,211	52,822	47,555	7,500
Total Expenditures	<u>\$ 237,979</u>	<u>\$ 288,236</u>	<u>\$ 264,674</u>	<u>\$ 268,709</u>
REVENUES BY FUND				
General Fund	\$ 237,979	\$ 288,236	\$ 264,674	\$ 268,709
Total	<u>\$ 237,979</u>	<u>\$ 288,236</u>	<u>\$ 264,674</u>	<u>\$ 268,709</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:				
		<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
Recreation Aide (RPT)		0.82	0.82	0.82
Total		<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 and adult sports leagues.

SUPPORTING PROGRAM OBJECTIVES:

PERFORMANCE MEASURES:

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimate</u>	<u>2014-15</u> <u>Budget</u>
# of Adorni Center Rentals	8	10	13	15
# of Conference Room Rentals	340	357	348	357
# of Aerobic Classes	1,976	1,976	1,976	2,080
# of Adorni Center Memberships	1,650	1,700	1,700	1,829
# 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 73,332	\$ 91,625	\$ 90,724	\$ 97,241
Services and Supplies	94,926	106,714	107,494	97,051
Total Expenditures	<u>\$ 168,258</u>	<u>\$ 198,339</u>	<u>\$ 198,218</u>	<u>\$ 194,292</u>
REVENUES BY FUND				
General Fund	\$ 168,258	\$ 198,339	\$ 198,218	\$ 194,292
Total	<u>\$ 168,258</u>	<u>\$ 198,339</u>	<u>\$ 198,218</u>	<u>\$ 194,292</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Recreation and Facilities Manager	0.50	0.50	0.00
Administrative Technician	0.50	0.50	0.50
Total	<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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 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
Program/Service Outputs: (goods, services, units produced)				
# of Continuing Programs Available to General Public	15	15	15	16
# 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 397,612	\$ 492,352	\$ 472,822	\$ 514,462
Services and Supplies	70,953	72,906	74,706	88,015
Capital Outlay	239	-	-	-
Total Expenditures	<u>\$ 468,804</u>	<u>\$ 565,258</u>	<u>\$ 547,528</u>	<u>\$ 602,477</u>
REVENUES BY FUND				
General Fund	\$ 468,804	\$ 565,258	\$ 547,528	\$ 602,477
Total	<u>\$ 468,804</u>	<u>\$ 565,258</u>	<u>\$ 547,528</u>	<u>\$ 602,477</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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
Assistant Recreation Coordinator (RPT)	0.00	0.00	0.70
Total	<u>3.34</u>	<u>3.34</u>	<u>3.79</u>

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 & teen programs for youth. Provide a youth basketball league.
- Provide a Roller Skating Program at the Municipal Auditorium.
- Provide summer day camps, playgrounds. Add Outdoor Recreation Programs.

<u>Supporting Program Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
Maintain after-school programs for youth	Yes	Yes	Yes	Yes
# After-School Program participants	90,000	90,000	90,000	90,000
# 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	500	500	500	500
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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 91,888	\$ 106,962	\$ 106,382	\$ 101,967
Services and Supplies	48,015	49,071	53,084	43,120
Capital Outlay	-	3,933	-	-
Total Expenditures	<u>\$ 139,903</u>	<u>\$ 159,966</u>	<u>\$ 159,466</u>	<u>\$ 145,087</u>

REVENUES BY FUND

General Fund	\$ 139,903	\$ 159,966	\$ 159,466	\$ 145,087
Total	<u>\$ 139,903</u>	<u>\$ 159,966</u>	<u>\$ 159,466</u>	<u>\$ 145,087</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
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
Total	<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. Add Outdoor Recreation Programs.

SUPPORTING PROGRAM OBJECTIVES:

PERFORMANCE MEASURES:

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Budget</u>	<u>2014-15</u> <u>Budget</u>
Maintain a variety of adult programs that maintain or increase participation levels	Yes	Yes	Yes	Yes
# of Basketball Teams	23	27	20	22
# of Volleyball Teams	22	24	24	24
# of Softball Teams	30	31	33	33
# of Special Interest Classes	5	5	5	7

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 Parks and Recreation 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 25,038	\$ -	\$ 2,745	\$ -
Services and Supplies	48,578	84,832	69,281	73,882
Total Expenditures	<u>\$ 73,616</u>	<u>\$ 84,832</u>	<u>\$ 72,026</u>	<u>\$ 73,882</u>
REVENUES BY FUND				
Environmental Programs	\$ 73,616	\$ 84,832	\$ 72,026	\$ 73,882
Total	<u>\$ 73,616</u>	<u>\$ 84,832</u>	<u>\$ 72,026</u>	<u>\$ 73,882</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.20	0.20	-
Deputy Public Works Director	-	-	-
Total	<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>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Develop Regional Food Waste Diversion Facility	40%	75%	40%	75%
Increase Commercial Recycling	10%	100%	100%	100%
Continue outreach/promotional efforts	100%	100%	100%	100%
Continue Special Collection Events	12	12	4	4
Continue Regionalization efforts	25%	100%	25%	100%
Continue efforts to divert construction/demolition debris	5%	40%	20%	50%

Develop a City and Regional Trail System

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Continue efforts to develop Elk River Wildlife Trail	75%	100%	100%	100%
Continue efforts to develop Eureka-Arcata Trail	5%	10%	20%	50%
Continue to develop Eureka Waterfront Trail/ Promenade	15%	40%	50%	75%

<u>Program/Service Outcomes: (based on program objectives)</u>	<u>PERFORMANCE MEASURES:</u>		
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Budget</u>
Develop regional compost Facility through HWMA	No	No	Yes
Permit processes completed for Elk River Trail System	Yes	Yes	Yes
Promotional costs of recycling and waste reduction programs	\$4,000	\$5,000	\$5,000
# of households using curbside recycling collection services	8,154	8,154	8,154
Tonnage diverted through recycling	2,400	3,000	3,600
Diversion rate (recycling)	56%	56%	58%
# of business waste audits	1	1	1

Parks & Recreation

DEPARTMENT: Parks & Recreation
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 Recreation Center, Fisherman's Building, Eureka Police Headquarter, 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 362,465	\$ 437,686	\$ 320,377	\$ 443,982
Services and Supplies	264,821	310,360	308,681	242,793
Capital Outlay	77,942	22,260	22,260	14,000
Total Expenditures	\$ 705,228	\$ 770,306	\$ 651,318	\$ 700,775

REVENUES BY FUND:				
General Fund	\$ -	\$ -	\$ -	\$ -
General Fund - Measure O	-	-	-	-
Internal Operations Fund	705,228	770,306	651,318	700,775
Total	\$ 705,228	\$ 770,306	\$ 651,318	\$ 700,775

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 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

Parks & Recreation

DEPARTMENT: Parks & Recreation
 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 a 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 a schedule to provide corrective and preventative maintenance to City buildings and facilities. Implement a 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:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <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

Parks & Recreation

DEPARTMENT: Parks & Recreation
 PROGRAM: Facilities Operations

FUND: General
 ACCOUNT: 44500



Program/Service Outputs: (goods, services, units produced)	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
# of City-owned building maintained	81	82	82	82
# of Offices receiving custodial care on a daily basis	75	75	75	75
# of Restrooms maintained on a daily basis	32	32	32	32
# of Traffic signals maintained on a regular basis	25	26	26	26

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/Building. 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 230,182	\$ 215,653	\$ 239,646	\$ 224,077
Services and Supplies	632,521	337,108	373,235	345,304
Capital Outlay	5,845	7,000	7,000	5,000
Total Expenditures	\$ 868,548	\$ 559,761	\$ 619,881	\$ 574,381

REVENUES BY FUND				
Harbor Fund	\$ 868,548	\$ 559,761	\$ 619,881	\$ 574,381
Total	\$ 868,548	\$ 559,761	\$ 619,881	\$ 574,381

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 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.

Parks & Recreation

DEPARTMENT: Parks & Recreation
PROGRAM: Harbor Operations

FUND:
ACCOUNT:

Harbor
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/Building.

Parks & Recreation

DEPARTMENT: Parks & Recreation
PROGRAM: Harbor Operations

FUND: Harbor
ACCOUNT: 44440



Program/Service Outcomes: <i>(based on program objectives)</i>	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <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

Program/Service Outputs: <i>(goods, services, units produced)</i>	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
# docks checked and main- on a daily basis	11	12	12	12
# of miles of waterfront inspected daily	5	5	5	5
# of restrooms maintained	3	4	4	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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 75,224	\$ 83,073	\$ 80,419	\$ 86,492
Services and Supplies	22,750	31,117	31,117	29,984
Capital Outlay	4,209	8,000	8,000	-
Total Expenditures	<u>\$ 102,183</u>	<u>\$ 122,190</u>	<u>\$ 119,536</u>	<u>\$ 116,476</u>
REVENUES BY FUND				
Harbor Fund	\$ 102,183	\$ 122,190	\$ 119,536	\$ 116,476
Total	<u>\$ 102,183</u>	<u>\$ 122,190</u>	<u>\$ 119,536</u>	<u>\$ 116,476</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Harbor Facilities Coordinator	1.00	-	-
Harbor Recreation Coordinator	-	1.00	1.00
Total	<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>	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <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

Parks & Recreation

DEPARTMENT: Parks & Recreation
PROGRAM: Wharfinger

FUND: Humboldt Bay
ACCOUNT: 44441



Program/Service Outputs: (goods, services, units produced)	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Budget</u>
# of Monthly events at the Wharfinger Building	30	35	35	35
Monthly revenues from rentals	\$8,202	\$6,200	\$5,500	\$6,000

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:

INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Consumer Price Index Adjustments	Yes	Yes	Yes	Yes
BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION				
	PERFORMANCE MEASURES:			
<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Update website with applicable information	0	12	5	12



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 and Engineering.

EXPENDITURES BY PROGRAM:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
Administration	\$ 527,802	\$ 508,835	\$ 509,007	\$ 499,062
Stormwater	245,857	315,851	278,849	219,442
Streets/Alley Maintenance	1,004,125	1,131,382	1,146,523	1,079,645
Water Distribution	2,010,638	1,574,862	1,522,869	1,309,969
Water Treatment	2,486,680	3,168,504	3,133,462	3,151,447
Sewer Collection	1,736,350	1,654,571	1,585,602	1,592,537
Wastewater Treatment	3,324,651	3,634,101	3,603,705	3,504,783
Equipment Operations	1,829,635	2,142,708	2,088,989	2,030,764
Engineering - Administration	-	328,976	96,504	383,052
Engineering - Construction	920,613	941,805	1,114,986	826,565
Engineering - Development	345,854	281,393	365,258	283,209
Engineering - Traffic	226,892	240,463	280,655	355,267
Engineering - Property Management	120,167	141,513	137,230	137,578
Engineering - Airport	109,346	83,446	80,024	63,006
Total	\$ 14,888,610	\$ 16,148,410	\$ 15,943,663	\$ 15,436,326
EXPENDITURES BY CATEGORY:				
Salaries and Benefits	\$ 5,465,756	\$ 5,989,312	\$ 5,768,572	\$ 5,913,509
Services and Supplies	8,995,748	8,976,408	8,940,720	8,329,637
Capital Outlay	427,106	1,182,690	1,234,371	1,193,180
Total	\$ 14,888,610	\$ 16,148,410	\$ 15,943,663	\$ 15,436,326

REVENUES BY FUND:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
General Fund	\$ 1,776,961	\$ 1,065,377	\$ 1,408,454	\$ 1,385,886
General Fund - Measure O	6,325	12,650	24,000	-
Federal/HCAOG	15,782	103,708	129,444	58,086
AB 2928 State Highway Fund	6,086	-	-	-
Gas Tax Fund	641,279	599,595	601,253	717,841
Parking Fund	42,289	40,572	60,418	51,489
Airport	109,346	83,446	80,024	63,006
Water Fund	4,938,023	5,768,017	5,499,868	5,183,602
Wastewater Fund	5,014,038	6,309,936	6,029,674	5,923,936
Wastewater Capital Projects	484,226	-	-	-
Harbor Fund	11,852	13,262	12,474	12,940
Golf Course Fund	12,768	9,139	9,065	8,776
Equipment Operations Fund	1,829,635	2,142,708	2,088,989	2,030,764
Total	\$ 14,888,610	\$ 16,148,410	\$ 15,943,663	\$ 15,436,326

	2012-13 Actual	2013-14 Actual	2014-15 Budget
PERSONNEL:			
Full-time Positions	76.00	76.00	74.00
Regular Part-time Positions			
Total	76.00	76.00	74.00

Public Works

DEPARTMENT: Public Works
PROGRAM: Administration

FUND: Water & Wastewater Fund
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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 480,819	\$ 453,013	\$ 453,013	\$ 441,136
Services and Supplies	46,983	55,822	55,994	57,926
Total Expenditures	\$ 527,802	\$ 508,835	\$ 509,007	\$ 499,062

REVENUES BY FUND:				
General fund	\$ 527,802	\$ -	\$ -	\$ 84,285
Water	-	256,255	256,375	207,423
Wastewater	-	252,580	252,632	207,354
Total	\$ 527,802	\$ 508,835	\$ 509,007	\$ 499,062

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant City Manager - Operations	0.75	0.75	-
Public Works Director	1.00	1.00	1.00
Administrative Technician II	-	1.00	1.00
Senior Admin. Assistant	0.70	0.70	1.00
Total	2.45	3.45	3.00

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works
PROGRAM: Administration

FUND: Water & Wastewater Fund
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 2014

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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 154,672	\$ 160,678	\$ 130,283	\$ 111,572
Services and Supplies	91,185	155,173	148,566	107,870
Total Expenditures	\$ 245,857	\$ 315,851	\$ 278,849	\$ 219,442

REVENUES BY FUND:

General Fund	\$ 191,569	\$ 242,386	\$ 205,152	\$ 140,615
General Fund - Measure O	-	-	-	-
Gas Tax	54,288	73,465	73,697	78,827
Total	\$ 245,857	\$ 315,851	\$ 278,849	\$ 219,442

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Street Sweeper Operator	1.00	1.00	1.00
Maintenance Worker I/II	2.00	1.00	1.00
Total	3.00	2.00	2.00

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:	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 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.

	2012-13	2013-14	2013-14	2014-15
Supporting Program Objectives:	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 383,509	\$ 408,673	\$ 408,511	\$ 430,914
Services and Supplies	599,976	717,709	733,012	643,731
Capital Outlay	20,640	5,000	5,000	5,000
Total Expenditures	\$ 1,004,125	\$ 1,131,382	\$ 1,146,523	\$ 1,079,645

REVENUES BY FUND:				
General Fund	\$ 471,725	\$ 560,164	\$ 558,855	\$ 555,915
General Fund - Measure O	6,325	12,650	24,000	-
HCAOG RSTP	15,782	-	-	-
Gas Tax Fund	475,145	526,130	527,556	488,249
Parking Fund	35,148	32,438	36,112	35,481
Total	\$ 1,004,125	\$ 1,131,382	\$ 1,146,523	\$ 1,079,645

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	0.33	0.33	0.33
Maintenance Supervisor	0.50	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00
Maintenance Worker I/II	3.00	3.00	2.00
Senior Maintenance Worker	1.00	1.00	1.00
Total	5.83	6.33	5.33

SERVICE LEVEL CHANGES:

Maintenance Worker I/II position was eliminated (1 FTE)

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:	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
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:	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
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	9,821	9,821	9,821	9,821
Number of Lane Miles cleaned for Caltrans	1,080	1,080	1,080	540

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Distribution

FUND: Water
ACCOUNT: 44370



PROGRAM DESCRIPTION:

This program provides installation and maintenance of the water distribution and transmission system, installs new domestic water connections, fire service connections, and fire hydrants. The division maintains the Mad River transmission line from Arcata to Eureka, reads all meters and assists the Finance Department with 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 752,042	\$ 863,252	\$ 798,731	\$ 716,702
Services and Supplies	1,216,681	606,610	607,007	538,267
Capital Outlay	41,915	105,000	117,131	55,000
Total Expenditures	<u>\$ 2,010,638</u>	<u>\$ 1,574,862</u>	<u>\$ 1,522,869</u>	<u>\$ 1,309,969</u>

REVENUES BY FUND:				
Water	\$ 2,010,638	\$ 1,574,862	\$ 1,522,869	\$ 1,309,969
Water Capital Projects	-	-	-	-
Total	<u>\$ 2,010,638</u>	<u>\$ 1,574,862</u>	<u>\$ 1,522,869</u>	<u>\$ 1,309,969</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Public Works Operations Manager	0.34	0.34	0.34
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	<u>9.59</u>	<u>10.59</u>	<u>10.59</u>

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:	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Support City Laboratory Staff in the Collection of Water Samples for Quality Testing	Yes	Yes	Yes	Yes
Continue Water Gate Valve Maintenance Program	Yes	Yes	Yes	Yes
Protect Water Quality During Emergency and Routine Repairs	100%	100%	100%	100%
Provide Necessary Training for Division Personnel to Maintain State Certificates	100%	100%	100%	100%
Test All Backflow Protection Devices Connected to the City's Distribution System	100%	100%	100%	100%
Maintain 125 Miles of Water Main	100%	100%	100%	100%
Maintain 9,968 Water Services	100%	100%	100%	100%
Resolve Citizen Service Requests in a Timely Manner with a Mutually Agreed Solution	95%	95%	95%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Water Treatment

FUND: Water
ACCOUNT: 44420



PROGRAM MISSION:

It is the mission of the City of Eureka Water Treatment program to provide high quality services to our community. Included in these services is the efficient delivery of healthful and wholesome drinking water.

PROGRAM DESCRIPTION:

The Water Treatment program provides operation and maintenance of the City's potable water storage facilities and boost stations. Activities include operation, maintenance, water quality laboratory, meter reading, grounds keeping, customer service calls, plan review and backflow prevention program.

	<u>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 316,198	\$ 354,408	\$ 319,115	\$ 349,920
Services and Supplies	2,164,138	2,761,001	2,761,252	2,789,037
Capital Outlay	6,344	53,095	53,095	12,490
Total	<u>\$ 2,486,680</u>	<u>\$ 3,168,504</u>	<u>\$ 3,133,462</u>	<u>\$ 3,151,447</u>

REVENUES BY FUND:

Water Treatment	\$ 2,486,680	\$ 3,168,504	\$ 3,133,462	\$ 3,151,447
Total	<u>\$ 2,486,680</u>	<u>\$ 3,168,504</u>	<u>\$ 3,133,462</u>	<u>\$ 3,151,447</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 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	<u>4.25</u>	<u>4.25</u>	<u>4.25</u>

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>	2012-13	<u>PERFORMANCE MEASURES:</u>		2014-15
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	<u>Target</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>	2012-13	<u>PERFORMANCE MEASURES:</u>		2014-15
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	<u>Budget</u>
Respond to all customer complaints within 24 hours	100%	100%	100%	100%
Resolve all customer complaints	100%	100%	100%	100%

ENSURE THAT FACILITY EQUIPMENT IS PROPERLY MAINTAINED AND UPGRADED

<u>Supporting Program Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		2014-15
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	<u>Budget</u>
Install new SCADA system	Defer	100%	100%	100%
Reroof the Lundbar Hills boost station	Defer	50%	50%	Complete
Install equipment for the new Lundbar Hills Valve	Defer	100%	100%	Complete
Implement the security and equipment upgrade project to 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
PROGRAM: Sewer Collection

FUND: Wastewater Collection
ACCOUNT: 44380



PROGRAM DESCRIPTION:

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

PROGRAM EXPENDITURES:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
Salaries and Benefits	\$ 637,076	\$ 865,016	\$ 763,980	\$ 733,649
Services and Supplies	1,052,397	673,555	671,766	604,888
Capital Outlay	46,877	116,000	149,856	254,000
Total Expenditures	\$ 1,736,350	\$ 1,654,571	\$ 1,585,602	\$ 1,592,537

REVENUES BY FUND:	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
Sewer Collection	\$ 1,736,350	\$ 1,654,571	\$ 1,585,602	\$ 1,592,537
Total	\$ 1,736,350	\$ 1,654,571	\$ 1,585,602	\$ 1,592,537

FULL TIME AND REGULAR PART-TIME POSITIONS:	2012-13 Actual	2013-14 Actual	2014-15 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	-
Facilities Maintenance Specialist	0.25	-	-
Senior Facilities Maintenance Specialist	-	0.25	0.25
Electrician	0.50	0.50	0.50
Total	10.33	11.08	10.08

SERVICE LEVEL CHANGES:

None.

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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 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, four 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.

	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 1,131,420	\$ 1,118,397	\$ 1,099,660	\$ 1,290,554
Services and Supplies	2,043,548	2,171,109	2,175,215	1,875,539
Capital Outlay	149,683	344,595	328,830	338,690
Total Expenditures	\$ 3,324,651	\$ 3,634,101	\$ 3,603,705	\$ 3,504,783
REVENUES BY FUND:				
WW Treatment	\$ 2,840,425	\$ 3,634,101	\$ 3,603,705	\$ 3,504,783
WW Capital Projects	484,226	-	-	-
Total	\$ 3,324,651	\$ 3,634,101	\$ 3,603,705	\$ 3,504,783

	2012-13 Actual	2013-14 Actual	2014-15 Budget
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	-
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:

Wastewater Technician was reclassified to a new Infiltration & Inflow Coordinator position in Public Works - Engineering Administration.

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>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15 Target</u>
		<u>2013-14 Target</u>	<u>2013-14 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 per MG treated	\$1,733	\$1,500	\$1,937	\$2,000

ENSURE THAT DIVISION FACILITIES ARE PROPERLY MAINTAINED AND UPGRADED

<u>Supporting Program Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15 Target</u>
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	
Update the maintenance management system	0%	100%	0%	100%
Construct phase 2, biosolids dewatering facility	0%	100%	0%	100%
Secure biosolids transport and disposal options	25%	100%	0%	100%
Install variable speed drives on pumping station	N/A	100%	0%	33%
Install lift station and treatment plant operational components	N/A	100%	75%	100%
Replace lift station radio system	N/A	100%	0%	100%
Treatment Plant SCADA System	N/A	100%	0%	100%

Public Works

DEPARTMENT: Public Works

FUND: Equipment
Operations

PROGRAM: Equipment Operations

ACCOUNT: 44360



PROGRAM DESCRIPTION:

Equipment Operations provides fleet maintenance and repair services for the City 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>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 535,311	\$ 609,048	\$ 597,359	\$ 649,929
Services and Supplies	1,230,779	1,022,660	980,630	913,835
Capital Outlay	63,545	511,000	511,000	467,000
Total Expenditures	\$ 1,829,635	\$ 2,142,708	\$ 2,088,989	\$ 2,030,764

REVENUES BY FUND:

Equipment Operations	\$ 1,829,635	\$ 2,142,708	\$ 2,088,989	\$ 2,030,764
Total	\$ 1,829,635	\$ 2,142,708	\$ 2,088,989	\$ 2,030,764

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 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:

None.

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>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Quarterly Fuel Reviews Completed	4	4	4	4
Vehicles/Equipment Replaced	8	11	6	11
Clean Air Vehicles Purchased	5	5	3	5
Standardized Purchases	6	11	6	11

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



PROGRAM MISSION:

Provide professional engineering management and administrative support for effective, efficient operation, maintenance and improvement of the City's infrastructure, property and resources, and provide timely, friendly service to the citizens of Eureka.

PROGRAM DESCRIPTION:

The Administration and Management Division provides direct assistance and communications to the City Manager and the Director of Public Works; oversees and directs activities within the Engineering Department; and provides administrative support for Engineering and Public Works staff over a range of community services that are vital to quality of life within the City. These services include: planning, design and construction of Water Transmission, Treatment and Distribution facilities; Wastewater Collection, Treatment and Disposal facility improvements; Streets, Trails and Sidewalk improvements; Traffic Signals operation and upgrades; Traffic Safety and Responses to Public Concerns; Development Review and Permits; and Property Management. Administration/Management staff serve and support several City Commissions and sister agencies such as the Humboldt County Association of Governments, County, Humboldt Community Services District, Caltrans and others.

	<u>2012-13 Actual</u>	<u>Amended 2013-14 Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ -	\$ 243,170	\$ -	\$ 339,120
Services and Supplies	-	37,806	35,611	40,932
Capital Outlay	-	48,000	60,893	3,000
Total Expenditures	<u>\$ -</u>	<u>\$ 328,976</u>	<u>\$ 96,504</u>	<u>\$ 383,052</u>

REVENUES BY FUND:

General Fund	\$ -	\$ -	\$ -	\$ 86,584
Water	-	164,496	47,761	95,288
Wastewater	-	164,480	48,743	201,180
Total	<u>\$ -</u>	<u>\$ 328,976</u>	<u>\$ 96,504</u>	<u>\$ 383,052</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Engineer	1.00	1.00	1.00
I/I Coordinator	-	-	1.00
Administrative Technician II	1.00	1.00	1.00
Total	<u>1.00</u>	<u>1.00</u>	<u>3.00</u>

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



COUNCIL GOALS SUPPORTED:

INCREASE RESILIENCE IN OUR CITY BUDGET TO FLUCTUATIONS IN REVENUE AND OUTSIDE FUNDING SOURCES				
	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2014-15 <u>Target</u>
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	
<u>Supporting Department Objectives:</u>				
Actively seek grant and loan funding for needed infrastructure improvements and maintenance	N/A	+25%	+10%	+15%
Recover full cost of reviewing and issuing permits and other engineering department products	N/A	+15%	+15%	+15%
Stricter oversight and management of Outside consultants hired to design/observe City projects	N/A	N/A	N/A	+10%
Transfer General Fund-related staff salaries to Enterprise Funds as appropriate	N/A	+20%	+20%	-20%
PROMOTE EFFECTIVE AND TIMELY COLLABORATION BETWEEN ENGINEERING STAFF AND OTHER DEPARTMENTS				
	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2014-15 <u>Target</u>
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	
<u>Supporting Department Objectives:</u>				
Support Public Works staff on infrastructure repair and maintenance projects	N/A	100%	100%	100%
Provide timely processing of referrals from Community Development	N/A	100%	95%	100%
PROVIDE FRIENDLY AND TIMELY SERVICE TO THE CITIZENS OF EUREKA				
	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2014-15 <u>Target</u>
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	
<u>Supporting Department Objectives</u>				
Provide staffing assistance to the Development Division as needed to match workload	N/A	100%	90%	100%
Provide direction on controversial issues seeking to find compromises that support progress while protecting City interests and meeting City constraints	N/A	100%	100%	100%

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



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

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives:</u>				
No cost encroachment permits for review and installation of private street trees (number of permits)	N/A	100%	100%	100%
Assist Keep Eureka Beautiful staff in a timely manner	N/A	100%	100%	100%
Coordinate physical work and tree installation schedules with Public Works staff	N/A	100%	100%	100%
Incorporate street trees into City-owned sidewalk areas as appropriate	N/A	100%	100%	100%

EXPAND AND ENHANCE THE CORE AREA

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives:</u>				
Promote and program sidewalk cafes	N/A	+20%	+5%	+5%
Enhance streetscape elements	N/A	+20%	+10%	+5%
Program modernization changes within the Gazebo area	N/A	50%	0%	+5%
Support Art in Public Places	N/A	100%	100%	100%
Partner with Developers in Blight Areas	N/A	N/A	N/A	50%

MAKE MEASUREABLE PROGRESS ON SEWER SYSTEM REPAIRS THAT REMOVE SOURCES OF INFILTRATION AND INFLOW

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives:</u>				
Hire I/I Manager	N/A	100%	0%	100%
Initiate work on draft I/I project remediation list	N/A	100%	100%	Complete
Complete I/I remediation project program and incorporate into CIP	N/A	100%	0%	50%

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering

FUND: General
ACCOUNT: 44120



SUCCESSFUL COMPLETION OF THE CITY'S NPDES PERMIT RENEWAL FOR ELK RIVER WWTP				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Continue to direct Brown and Caldwell in the Wastewater Facility Planning process and guide them in completing tasks relevant to City's NPDES permit	N/A	100%	95%	100%
Develop strategy to address WWTP capacity	N/A	100%	75%	90%
Pursue Sewer Lateral Ordinance modifications to address infiltration and inflow issues	N/A	100%	5%	50%
SUCCESSFUL COMPLETION OF CITY INFRASTRUCTURE IN SUPPORT OF THE LOST COAST BREWERY PROJECT				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Complete Sunset Reconstruction Project design, bidding and construction	N/A	100%	95%	100%
Reach agreement on onsite/offsite wastewater treatment strategies	N/A	100%	75%	100%
Timely processing of permit referrals from Community Development	N/A	100%	100%	Complete
Complete Design, Bid and Construction Phases of Hilfiker Lift Station Upgrades	N/A	N/A	N/A	100%
MAKE PROGRESS ON SOUTH GATEWAY PROJECT BY COMPLETING PROJECT STUDY REPORT				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives:</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Reach agreement on program strategy with stakeholders by October, 2013	N/A	100%	20%	100%
Complete Project Study Report (PSR) by April, 2014	N/A	100%	5%	100%
Develop program for next steps in project along with schedule for completion	N/A	100%	5%	100%
Prepare/Issue RFP for Outside Consultant by July, 2014	N/A	N/A	N/A	100%

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Parking Fund
Water Fund
Wastewater Fund



PROGRAM: Engineering - Construction

ACCOUNT: 44122

PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 541,088	\$ 423,685	\$ 598,430	\$ 272,752
Services and Supplies	379,256	518,120	516,556	553,813
Capital Outlay	269	-	-	-
Total Expenditures	<u>\$ 920,613</u>	<u>\$ 941,805</u>	<u>\$ 1,114,986</u>	<u>\$ 826,565</u>

REVENUES BY FUND:

General Fund	\$ 231,866	\$ -	\$ 289,822	\$ 165,369
Parking Fund	6,336	8,134	13,344	13,008
Water Fund	343,758	466,658	405,821	324,266
Wastewater Fund	338,653	467,013	405,999	323,922
Total	<u>\$ 920,613</u>	<u>\$ 941,805</u>	<u>\$ 1,114,986</u>	<u>\$ 826,565</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
City Engineer	1.00	1.00	-
Associate Civil Engineer	1.00	1.00	1.00
Assistant Engineer I/II	2.00	1.00	1.00
Engineering Technician I/II	1.00	2.00	1.00
Traffic Engineering Analyst	-	0.10	0.10
Total	<u>5.00</u>	<u>5.10</u>	<u>3.10</u>

SERVICE LEVEL CHANGES:

Engineering Tech I/II position was eliminated (1 FTE)

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Parking Fund
Water Fund
Wastewater Fund



PROGRAM: Engineering - Construction

ACCOUNT: 44122

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

None

GENERAL PLAN and COUNCIL GOALS SUPPORTED:

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

- Promote operation and expansion of fishing-related industry.
- Support the water transportation needs of commercial fishing and recreational boating operations.
- Enhance and expand opportunities for recreational and visitor serving waterfront activities.
- Create gateways to the waterfront/inner harbor and Core Area.
- Coordinate and promote bikeway system, and promote installation of bike racks.
- Provide for trails and walking facilities to allow for safe and convenient pedestrian movement.

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Salt Marsh Mitigation (\$350K)	50%	65%	60%	70%
Fishermen's Terminal PV System (\$200K)	100%	–	Complete	Complete
Waterfront Drive Connection Phase 2 – G Street to J Street Design & Right-of-Way Acquisition (\$1.2M)	10%	100%	80%	100%
Waterfront Drive Connection Phase 2 – G Street to J Street (\$2.4M)	–	–	–	10%
Carson Mill Site Cleanup (\$240K)	95%	100%	100%	Complete

GENERAL PLAN and COUNCIL GOALS SUPPORTED:

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

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

<u>The following projects support the above-referenced goals and policies:</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Martin Slough Enhancement Project (\$4.4M)	10%	–	15%	–

Public Works

DEPARTMENT: Public Works

FUND: General Fund
 Parking Fund
 Water Fund
 Wastewater Fund



PROGRAM: Engineering - Construction

ACCOUNT: 44122

GENERAL PLAN and COUNCIL GOALS SUPPORTED:

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

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

<u><i>The following projects support the above-referenced goals and policies:</i></u>	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Ensure Capital Improvement Program includes water, wastewater, drainage, and road improvement projects to support planned economic development.	Yes	Yes	Yes	Yes
Develop and Revise Engineering Standards and Standard Drawings	80%	100%	80%	100%
Paving at Regional Public Safety Training Site	10%	100%	30%	100%
HBF Fire Station Improvements – FEMA Assistance to Firefighters Grant (\$200K)	80%	100%	90%	100%
Design and Construct Sunset Avenue Improvement Project (\$825K)	20%	100%	50%	100%
Design Mad River Pipeline Phase IV (\$220K)	100%	–	–	–
Construct Mad River Pipeline Phase IV (\$2M)	55%	100%	100%	–
Construct Reservoir Maintenance and Security Project Phase 3 (\$1.2M)	50%	50%	50%	50%
Design and Construct Water Improvements 2013 (\$600K)	30%	100%	100%	Complete
Design and Construct Water Improvements 2014 (\$500K)	–	50%	30%	100%
Water SCADA Replacement (\$200K)	50%	100%	80%	100%
SCADA Infrastructure Upgrade (\$250K)	50%	100%	80%	100%
Model Water System Infrastructure (\$50K)	70%	100%	80%	100%
Design High Zone Water Pump Station (City)	–	20%	–	–

Public Works

DEPARTMENT: Public Works

FUND: General Fund
 Parking Fund
 Water Fund
 Wastewater Fund



PROGRAM: Engineering - Construction

ACCOUNT: 44122

GENERAL PLAN and COUNCIL GOALS SUPPORTED:

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

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

<u><i>The following projects support the above-referenced goals and policies:</i></u>	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Ensure Capital Improvement Program includes water, wastewater, drainage, and road improvement projects to support planned economic development.	Yes	Yes	Yes	Yes
Develop and Revise Engineering Standards and Standard Drawings	80%	100%	80%	90%
Construct Martin Slough Interceptor (\$6.7M)	100%	Complete	Complete	Complete
Construct Martin Slough Pump St'n (\$5.2M)	85%	100%	100%	Complete
Design Martin Slough Force Main (\$400K)	100%	90%	Complete	–
Construct Martin Slough Force Main (\$7.6M)	–	100%	75%	100%
Digester Maintenance Project (\$300K)	100%	Complete	Complete	Complete
Design and Construct Standby Generator for Wastewater Treatment Plant (\$400K)	5%	100%	100%	Complete
Design and Construct Sewer Improvements 2013 (\$140K)	5%	100%	100%	Complete
Design and Construct Hilfiker Lane Dry Well Conversion Project (\$300K)	–	100%	20%	100%
Cross Town Interceptor Assessment (\$85K)	100%	–	–	–
Design and Construct Sunset Avenue Improvement Project (\$600K)	20%	100%	75%	100%
Lift Station SCADA Replacement (\$60K)	40%	100%	40%	100%
SCADA Infrastructure Upgrade (\$250K)	50%	100%	90%	100%

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 270,607	\$ 199,221	\$ 279,662	\$ 224,611
Services and Supplies	63,413	82,172	85,596	58,598
Capital Outlay	11,834	-	-	-
Total Expenditures	<u>\$ 345,854</u>	<u>\$ 281,393</u>	<u>\$ 365,258</u>	<u>\$ 283,209</u>
REVENUES BY FUND:				
General Fund	\$ 144,142	\$ -	\$ 91,816	\$ 87,040
Water Fund	96,947	137,242	133,580	95,209
Wastewater Fund	98,610	137,191	132,993	94,160
Harbor Fund	6,155	6,960	6,869	6,800
Total	<u>\$ 345,854</u>	<u>\$ 281,393</u>	<u>\$ 365,258</u>	<u>\$ 283,209</u>

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Deputy City Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Senior Administrative Services Assistant	1.00		
Total	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>

SERVICE LEVEL CHANGES:

None.

COUNCIL GOALS SUPPORTED:

<i>INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES</i>				
<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15</u> <u>Target</u>
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	
Require full public improvements as permitted by Eureka Municipal Code, when reasonable, on all building permits (Percent of building permits Public Improvement Requirements (PIRs) completed)	100%	100%	90%	90%
Recover full cost of reviewing and issuing permits (percent of personnel costs)	100%	100%	90%	90%
<i>CONTINUE TO ENCOURAGE EUREKA/S HOMEOWNERS TO ENHANCE THEIR PROPERTY. STRENGTHEN NEIGHBORHOOD GROUPS DEDICATED TO COMMUNITY IMPROVEMENTS.</i>				
<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15</u> <u>Target</u>
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	
No cost Encroachment Permits for sidewalk repairs by property owners. (Number of Permits)	48	36	36	50
No cost field surveys for sidewalk repairs by property owners. (Number of Surveys)	10	10	20	25
No cost Encroachment Permits for review and installation of street trees. (Number of Permits)	20	5	23	50

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Require ADA accessible driveways during building permits to allow all pedestrians to use public sidewalks (number of permits reviewed)	205	200	200	200

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

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
No cost encroachment permits for review and installation of private street trees (number of permits)	13	50	20	50

**TO EXPAND AND ENHANCE THE CORE AREA AS A TOURIST DESTINATION.
TO REVITALIZE THE CORE AREA WATERFRONT, ENHANCING COASTAL-RELATED TOURISM AND RECREATION.**

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Sidewalk Cafes	ongoing	ongoing	ongoing	ongoing

PROMOTE CULTURAL ARTS WITHIN THE CORE AREA.

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Art in Public Places	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

TO MAINTAIN THE DISTINCTIVE ARCHITECTURE, HISTORIC CHARACTER, AND LANDSCAPE QUALITY WITHIN THE CORE AREA. TO CREATE A SAFE CLEAN PEDESTRIAN-ORIENTED CENTRAL CORE AREA THAT ATTRACTS VISITORS AND RESIDENTS.

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Maintain the basic scale and character of the traditional grid street pattern	ongoing	ongoing	ongoing	ongoing
Enhance streetscape elements	ongoing	ongoing	ongoing	ongoing
Street lighting for pedestrian environment	ongoing	ongoing	ongoing	ongoing
Adequate and attractive trash receptacles	ongoing	ongoing	ongoing	ongoing

TO SUPPORT ECONOMIC DEVELOPMENT WITHIN THE CITY

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Sunset Road Improvements Design	N/A	100%	100%	Complete
Bid and Award Construction Contract for Sunset Road Improvements	N/A	100%	100%	Complete
Complete Sunset Construction by Summer 2014	N/A	100%	75%	100%
Provide timely, friendly processing of Permits and related services to the general public	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

TO PROVIDE PLANNING AND DEVELOPMENT OF CITY'S STREET SYSTEM FOR PEDESTRIANS, BICYCLES AND VEHICLES.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
1. Streets shall be in accordance with classifications	ongoing	ongoing	ongoing	ongoing
2. Maintain Level of Service "C"	ongoing	ongoing	ongoing	ongoing
3. Street cross sections in accordance with standards	ongoing	ongoing	ongoing	ongoing
4. Pursue funding options	ongoing	ongoing	ongoing	ongoing
5. New developments contribute towards improvements	ongoing	ongoing	ongoing	ongoing
6. Implement traffic controls for safety	ongoing	ongoing	ongoing	ongoing
7. Provide for sight distance	ongoing	ongoing	ongoing	ongoing
8. Provide sufficient off-street parking	ongoing	ongoing	ongoing	ongoing
9. Develop Bikeway system	ongoing	ongoing	ongoing	ongoing
10. Promote installation of bicycle racks	ongoing	ongoing	ongoing	ongoing
11. Ensure walkways are protected from vehicles	ongoing	ongoing	ongoing	ongoing
12. Promote infill and extension of sidewalks	ongoing	ongoing	ongoing	ongoing

TO ENSURE ADEQUATE AND SAFE WATER SUPPLY.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
1. New development shall connect to public water	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Water Fund
Wastewater Oper Fund
Humboldt Bay



PROGRAM: Engineering - Development

ACCOUNT: 44124

TO ENSURE ADEQUATE WASTEWATER COLLECTION, TREATMENT AND DISPOSAL.				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. New development shall connect to public sewer	ongoing	ongoing	ongoing	ongoing
2. New development shall construct upgrades necessary for the new development	ongoing	ongoing	ongoing	ongoing
3. Prohibit on-site sewage disposal systems	ongoing	ongoing	ongoing	ongoing
4. Require pretreatment of commercial and industrial wastes	ongoing	ongoing	ongoing	ongoing

TO COLLECT AND CONVEY STORMWATER.				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Encourage use of natural drainage systems.	ongoing	ongoing	ongoing	ongoing

TO PROTECT RESIDENTS, VISITORS AND PROPERTY FROM INJURY OR LOSS DUE TO FIRES.				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Through project referral process, ensure water main size, water flow, fire hydrant spacing meet City standards	ongoing	ongoing	ongoing	ongoing

TO PROTECT AND ENHANCE EUREKA'S NATURAL RESOURCES.				
	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
1. PALCO Marsh Enhancement	ongoing	ongoing	ongoing	ongoing
2. Through project referrals, ensure protection	ongoing	ongoing	ongoing	ongoing
3. Through building permit referrals, ensure	ongoing	ongoing	ongoing	ongoing

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125



PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 157,118	\$ 177,160	\$ 206,387	\$ 237,709
Services and Supplies	64,025	63,303	65,702	59,558
Capital Outlay	5,749	-	8,566	58,000
Total Expenditures	\$ 226,892	\$ 240,463	\$ 280,655	\$ 355,267

REVENUES BY FUND:

General Fund	\$ 108,155	\$ 136,755	\$ 140,249	\$ 143,416
Gas Tax - Federal/HCAOG	-	103,708	129,444	58,086
Gas Tax - Federal/HCAOG	6,086	-	-	-
Gas Tax - Federal/HCAOG	111,846	-	-	150,765
Parking Fund	805	-	10,962	3,000
Total	\$ 226,892	\$ 240,463	\$ 280,655	\$ 355,267

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Associate Civil Engineer	1.00	1.00	1.00
Traffic Engineering Analyst	-	-	0.90
Total	1.00	1.00	1.90

SERVICE LEVEL CHANGES:

None.

Public Works

DEPARTMENT: Public Works

FUND: General Fund

Gas Tax - Federal/HCAOG

PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125



COUNCIL GOALS SUPPORTED:

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

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15 Target</u>
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	
Incorporate duties of Parking Place Commission with the Transportation Safety Commission		100%	100%	100%
Electronic parking meter installation	50%	70%	20%	100%
Electronic parking meter data analysis	100%	100%	100%	100%
Parking Assessment District program	25%	0%	0%	0%
Meetings with Eureka Main Street	1	4	0	2
Parking (on-street & lot) surveys	3	3	2	4
Support Residential Parking Permit program	100%	100%	100%	100%

ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15 Target</u>
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	
Maintain level of service for the City's existing arterials and collectors to discourage motorists from taking alternate cut-through routes on residential streets	Yes	Yes	Yes	Yes
Action Plan with the Transportation Safety Commission	25%	100%	75%	100%
Develop funding strategies for the implementation, evaluation, and monitoring of traffic calming projects and improvements	25%	50%	25%	100%
Incorporate walkability concepts into all community plans and projects	100%	100%	100%	100%
Pursue previously identified non-freeway alternatives	20%	20%	20%	20%
Review and implementation of requests for parking zones, traffic control & traffic control plans, street lights.	Yes	Yes	Yes	Yes
Maintain and optimize traffic signal operations	Yes	Yes	Yes	Yes
Participate in the Circulation Element of the General Plan Update	N/A	Yes	Yes	Yes
Train, research and maintain current standards of practice	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

FUND: General Fund
Gas Tax - Federal/HCAOG



PROGRAM: Engineering - Traffic/Signals

ACCOUNT: 44125

PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITY STREETS

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Present data to and support Transportation Safety Commission	Yes	Yes	Yes	Yes
Pursue and implement State and Federal funding and grants for bicycle, pedestrian, and transit improvement projects	Yes	Yes	Yes	Yes
Maintain functionality of bicycle & pedestrian activated traffic signals.	Yes	Yes	Yes	Yes
Review development requests with regard to alternate forms of transportation (bike racks, bus stops, etc.)	Yes	Yes	Yes	Yes
"Bicycle Friendly City" designation - ongoing	N/A	Yes	Yes	Yes

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

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Review and comment on development projects within the County adjacent to the City of Eureka	Yes	Yes	Yes	Yes
Take a compelling stand during the County's update of the Eureka Community Plan	Yes	Yes	Yes	Yes
Insure that there is a program to mitigate the significant traffic impacts associated with current and projected growth in the unincorporated areas adjacent to the City (ie. traffic impact fees)	0%	75%	25%	100%
Participation in the Greater Eureka Area Travel Model (GEATM) program	Yes	Yes	Yes	Yes

REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA

	2012-13 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Implement engineering solutions to reduce accidents	Yes	Yes	Yes	Yes
Support additional enhanced community education on traffic safety issues	Yes	Yes	Yes	Yes
Conduct traffic safety meetings with EPD	12	12	7	12
Maintain collision pin map and evaluate corrective actions to reduce collisions	Yes	Yes	Yes	Yes

Public Works

DEPARTMENT: Public Works

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



PROGRAM: Engineering - Property Mgmt

ACCOUNT: 44510

COUNCIL GOALS SUPPORTED:

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

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		2014-15
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	<u>Target</u>
Consumer Price Index Adjustments	70%	70%	70%	70%

BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		2014-15
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	<u>Target</u>
Respond in timely manner to phone messages	95%	100%	95%	100%
Respond to work requests in a timely manner	83%	95%	83%	95%
Update website with applicable information	1	10	5	10

Public Works

DEPARTMENT: Public Works
PROGRAM: Engineering - Municipal Airport

FUND: Airport
ACCOUNT: 44520



PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 5,298	\$ 5,680	\$ 5,605	\$ 5,747
Services and Supplies	23,798	77,766	74,419	57,259
Capital Outlay	80,250	-	-	-
Total Expenditures	\$ 109,346	\$ 83,446	\$ 80,024	\$ 63,006

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Project Manager	0.05	0.05	0.05
Total	0.05	0.05	0.05

Service Level Changes:

None.

Public Works

DEPARTMENT: Public Works
 PROGRAM: Engineering - Municipal Airport

FUND: Airport
 ACCOUNT: 44520



COUNCIL GOALS SUPPORTED:

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

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Consumer Price Index Adjustments	0%	80%	0%	0%
Apply for funding for Capital Improvement Projects	0	1	0	1

BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Respond in timely manner to phone messages	100%	100%	100%	100%
Respond to work request in a timely manner	100%	100%	100%	100%
Update website with applicable information	1	1	1	3



Department Summary *Building & Housing*



DEPARTMENT DESCRIPTION:

The Building & Housing Department is responsible for administering, implementing and enforcing the goals and policies of the City of Eureka's adopted General Plan, its zoning regulations as well as other local, state, and federal land use and environmental regulations; the Building Department and the City's housing program.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Building	810,443	987,629	990,053	949,756
Housing CDBG Program	76,122	1,298,080	80,000	447,350
Housing - Rental Rehabilitation	-	100,000	-	100,000
HOME	2,874	606,500	5,000	873,750
CalHOME	3,500	81,612	7,200	72,840
Local Housing Program	6,853	58,850	-	34,950
City Housing - Low/Mod	526,869	108,432	110,365	240,861
Total	<u>\$1,426,661</u>	<u>\$3,241,103</u>	<u>\$1,192,618</u>	<u>\$2,719,507</u>

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 639,079	\$ 733,388	\$ 735,394	\$ 681,764
Services and Supplies	769,831	2,477,145	425,902	2,035,943
Capital Outlay	17,751	30,570	31,322	1,800
Total	<u>\$ 1,426,661</u>	<u>\$ 3,241,103</u>	<u>\$ 1,192,618</u>	<u>\$ 2,719,507</u>

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
REVENUES BY FUND:				
City Funds:				
CDBG Other-TPA	\$ 23,282	\$ 1,100,000	\$ 80,000	\$ 80,000
HOME Program	2,874	606,500	5,000	873,750
Housing RLF CDBG PI	52,840	198,080	-	367,350
CalHOME OOR Grant	3,500	81,612	7,200	72,840
Rental Rehabilitation	-	100,000	-	100,000
Housing	6,853	58,850	-	34,950
City Housing - Low/Mod	526,869	108,432	110,365	240,861
Building Fund	810,443	987,629	990,053	949,756
Total	<u>\$ 1,426,661</u>	<u>\$ 3,241,103</u>	<u>\$ 1,192,618</u>	<u>\$ 2,719,507</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
PERSONNEL:			
Full-time Positions	13.00	13.00	13.00
Total	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

Building & Housing

DEPARTMENT: Building & Housing
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.

	2012-13 Actual	Amended 2013-14 Budget	2013-14 Estimated	2014-15 Budget
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 512,122	\$ 624,956	\$ 625,029	\$ 569,509
Services and Supplies	280,570	332,103	333,702	378,447
Capital Outlay	17,751	30,570	31,322	1,800
Total Expenditures	\$ 810,443	\$ 987,629	\$ 990,053	\$ 949,756
REVENUES BY FUND				
General Fund - Measure O	\$ -	\$ -	\$ -	\$ -
Building Fund	810,443	987,629	990,053	949,756
Total	\$ 810,443	\$ 987,629	\$ 990,053	\$ 949,756

	2012-13 Actual	2013-14 Actual	2014-15 Budget
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Chief Building Official	1.00	1.00	1.00
Code Enforcement Coordinator	-	1.00	1.00
Plans Examiner / Senior Building Inspector	1.00	1.00	1.00
Building Inspector II	2.00	2.00	2.00
Permit Specialist	1.00	1.00	1.00
Total	5.00	6.00	6.00

Building & Housing

DEPARTMENT: Building & Housing
PROGRAM: Building

FUND: Building
ACCOUNT: 46200



SERVICE LEVEL CHANGES:

During FY13/14: Transferred from Community Development department.
During FY13/14: Chief Building Official position upgraded to Chief Building Official (Department Head).
Separation of construction regulation and code enforcement functions for improved tracking of revenues and expenditures.
Separated code enforcement functions from construction regulation for improved tracking of revenues and expenditures.

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 the Housing Division 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 Housing Division to identify candidates and facilitate inspections pursuant to low and moderate income property improvement loans.

Building & Housing

DEPARTMENT: Building & Housing
PROGRAM: Building

FUND: Building
ACCOUNT: 46200



<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
# of Permits Issued	1,015	1,240	1,100	1,200
# of Inspections Performed	2,903	4,500	3,800	4,000
% of Inspections Done within 24 Hours of Request	100%	100%	100%	100%

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 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
Implement Electronic Plan Review			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.

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.

Building & Housing

DEPARTMENT:	Building & Housing	FUND:	CDBG Other-TPA Housing RLF CDBG PI	
PROGRAM:	Housing - CDBG	ACCOUNT:	46310	

PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards in residential units within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Ensure the provision of quality housing opportunities for very low and low income residents and increase and preserve the supply of very low and low income housing.

PROGRAM DESCRIPTION:

This fund consists of repaid Community Development Block Grant Program (CDBG) loans deposited into the Program Income Revolving Loan Fund account to provide new loans to very low and low income households. The loans are used for health and safety repairs with the purpose of eliminating substandard and deteriorated housing within the City limits of Eureka and are generally \$40,000 loans at 3% simple interest for 30 years.

PROGRAM EXPENDITURES:	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
Services and Supplies	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350
Total Expenditures	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350

REVENUES BY FUND

CDBG Other - TPA	\$ 23,282	\$ 1,100,000	\$ 80,000	\$ 80,000
Housing RLF CDBG PI	52,840	198,080	-	367,350
Total Resources	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY				
Supporting Departmental Objectives	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Housing Loans Approved	1	3	0	3
Lead Based Paint Grants	1	3	0	3
Relocation Grants	1	1	0	1

Building & Housing

DEPARTMENT: Building & Housing **FUND:** CDBG Other-TPA
PROGRAM: Housing - CDBG SuperNOFA Grant **ACCOUNT:** Housing RLF CDBG PI 46310



PROGRAM MISSION:

The City of Eureka received a State of California Community Development Block Grant (CDBG) of \$1 Million to assist low income, and less, households within the city limits with owner occupied rehabilitation and homeownership opportunities to eliminate health and safety hazards, eliminate blight from neighborhoods, and ensure the provision of quality housing opportunities by increasing and preserving the supply of affordable homes.

PROGRAM DESCRIPTION:

Owner Occupied Rehabilitation loans of \$40,000, at 3% simple interest for 30 years, are provided for health and safety repairs with the purpose of eliminating substandard and deteriorated housing and to provide homeownership opportunities by providing up to \$100,000 as a downpayment assistance loan with simple interest at 3%-1.5% for 30 years. All loans must comply with CDBG program Guidelines and all properties assisted must be located within the city limits.

PROGRAM EXPENDITURES:	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
Services and Supplies	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350
Total Expenditures	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350

REVENUES BY FUND

CDBG Other - TPA	\$ 23,282	\$ 1,100,000	\$ 80,000	\$ 80,000
Housing RLF CDBG PI	52,840	198,080	-	367,350
Total Resources	\$ 76,122	\$ 1,298,080	\$ 80,000	\$ 447,350

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS

CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

Supporting Departmental Objectives	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Homeownership Loans Approved	0	3	0	10
Owner Occupied Rehabilitation Loans	0	3	0	3
Relocation Grants	0	0	0	0

Building & Housing

DEPARTMENT: Building & Housing

FUND: Housing Rental Rehabilitation



PROGRAM: Housing - Rental Rehabilitation

ACCOUNT: 46310

PROGRAM MISSION:

To assist in the elimination of substandard and deteriorated rental housing and encourage rental property owners who have low to moderate income tenants to rehabilitate their rental units.

PROGRAM DESCRIPTION:

The City of Eureka has received Federal grant funding administered through the State of California for the purpose of providing loans to landlords who rent to very low to moderate income families for health and safety repairs within the city limits of Eureka. These funds may be combined with another source of funds as repayments consist of funds deposited from repaid loans which are few. Loans require covenants for the rent to remain affordable and the income of the tenants to remain from low to moderate income.

PROGRAM EXPENDITURES:	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
Services and Supplies	\$ -	\$ 100,000	\$ -	\$ 100,000
Total Expenditures	\$ -	\$ 100,000	\$ -	\$ 100,000

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE SMALL MULTI-FAMILY REHAB/CONSTRUCTION FUND PROGRAM				
CREATE PARTNERSHIPS WITH THE PRIVATE SECTOR TO HELP S TO SUCCESSFULLY MEET OUR HOUSING NEEDS				
FUND AND DEVELOP PROGRAMS TO ASSIST LANDLORDS WITH HOUSING UPGRADE PROJECTS				
	PERFORMANCE MEASURES:			
<u>Supporting Departmental Objectives</u>	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Housing Loans Processed	0	1	0	1
Lead Based Paint Grants	0	1	0	1
Relocation	0	1	0	1

Building & Housing

DEPARTMENT: Building & Housing

FUND: Housing Rental Rehabilitation



PROGRAM: Housing - Rental Rehabilitation

ACCOUNT: 46310

**CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY**

<u>Supporting Departmental Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2014-15 Target</u>
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	
Housing Loans Processed	None	2	None	None
Graffiti Clean Up Kits Issued	3	2	2	2
Paint Up/Fix Up Grants Issued	15	20	13	10
Dumpster Grants Issued	12	20	16	20
Wheelchair Ramp Grants Issued	3	5	3	3
Senior Repair Grants Issued	82	60	95	65
Lead Based Paint Grants	None	2	1	None
Relocation	None	None	None	None
Demolition	None	1	None	None

Building & Housing

DEPARTMENT: Building & Housing

FUND: HOME Program

PROGRAM: Housing - HOME

ACCOUNT: 46310



PROGRAM MISSION:

The State of California Home Investment Partnership Program (HOME) grant funds are for Owner Occupied Rehabilitation (OOR), special projects, rental rehabilitation, or First Time Homebuyer loans. All funds assist low income participants (80% of Humboldt County Area Median) or less, who are located within the City limits. This Program assists Borrowers to purchase or rehabilitate their existing homes or rentals to remove health and safety issues and to preserve Eureka's unique but aging housing stock. HOME grants were received in 1998-2001 and 2003 and are currently closed with no open grant activity. Loan repayments are placed in the revolving loan fund to be used for eligible HOME activities.

PROGRAM DESCRIPTION:

For the Owner Occupied Rehabilitation loan program, \$40,000 loans are provided for repair of health and safety issues to meet building code requirements. Exterior repairs and paint are also encouraged to promote the property's appearance and may be required to reduce lead based paint hazards. Loan terms are 30 years at 3% simple interest and payments are deferred. All properties must be located within the city limits. In 2014-15 the HOME Program Income Revolving funds are being proposed for a motel conversion to a senior affordable housing project.

PROGRAM EXPENDITURES:	2012-13	2013-14	2013-14	2014-15
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 2,874	\$ 606,500	\$ 5,000	\$ 873,750
Total Expenditures	\$ 2,874	\$ 606,500	\$ 5,000	\$ 873,750

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY				
<u>Supporting Departmental Objectives</u>	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Housing Loans Processed	None	2	None	2
Lead Based Paint Grants	None	2	None	
Relocation	None	None	None	1

Building & Housing

DEPARTMENT: Building & Housing

FUND: HOME Program

PROGRAM: Housing - HOME

ACCOUNT: 46310



CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS

CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Housing Loans Processed	None	2	None	None
Graffiti Clean Up Kits Issued	3	2	2	2
Paint Up/Fix Up Grants Issued	15	20	13	10
Dumpster Grants Issued	12	20	16	20
Wheelchair Ramp Grants Issued	3	5	3	3
Senior Repair Grants Issued	82	60	95	65
Lead Based Paint Grants	None	2	1	None
Relocation	None	None	None	None
Demolition	None	1	None	None

Building & Housing

DEPARTMENT: Building & Housing **FUND:** CalHome
PROGRAM: Housing - CalHOME **ACCOUNT:** 46310



PROGRAM MISSION:

The State of California Housing and Community Development Department awarded the City of Eureka \$600,000 for owner occupied rehabilitation loans. The purpose is to provide health and safety repairs with the intention of improving the appearance and livability of the City's housing stock and to assist those households with low income (80% of Humboldt County Area Median and less) who are unable to finance health and safety repairs to their homes on their own.

PROGRAM DESCRIPTION:

Provides up to \$35,000 in owner occupied rehabilitation loans for the repair of health and safety issues to meet building code requirement repairs. Energy efficient items are encouraged. Exterior repairs and paint are also encouraged to improve the property's appearance and may be required to reduce lead base paint hazards. Loan terms are for 30 years @ 3% interest, with deferred payments. Property must be owner occupied for the term of the loan and must be located within the city limits of Eureka. Eligible households must be low income or 80% or less of Humboldt County Area Median income.

PROGRAM EXPENDITURES:	2012-13	2013-14	2013-14	2014-15
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 3,500	\$ 81,612	\$ 7,200	\$ 72,840
Total Expenditures	\$ 3,500	\$ 81,612	\$ 7,200	\$ 72,840

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS				
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY				
Supporting Departmental Objectives	PERFORMANCE MEASURES:			
	2012-13 Actual	2013-14 Target	2013-14 Estimated	2014-15 Target
Owner Occupied Loans Approved	0	2	0	2

Building & Housing

DEPARTMENT: Building & Housing **FUND:** Housing
PROGRAM: Housing - Local **ACCOUNT:** 46310



PROGRAM MISSION:

Provide rehabilitation loans and grants to eliminate health and safety hazards within the community. Eliminate blight from neighborhoods. Assist homeowners and tenants with relocation and lead based paint grants to mitigate lead based paint hazards during rehabilitation projects. Provide assistance and documentation for the update of the City's Housing Element. Keep housing rehabilitation program, residential anti-displacement and temporary relocation plan, and all other program guidelines current.

PROGRAM DESCRIPTION:

These funds are provided for properties city-wide that are not within a specific target area and for rehabilitation projects that do not fit into any of the Federal or State programs. For single family residents, the residence must be owner occupied; for multi-family residents, the tenant's income must be determined to be moderate income or less. **Paint Up/Fix Up Grant Program:** This program funds minor repairs to the exterior of residences located within the City limits. Currently grants are suspended due to a lack of funding. **Dumpster Grant Program:** This program provides 20 free dumpsters each calendar year to low income eligible households to remove yard waste and clean up the City's neighborhoods. **Graffiti Grant Program:** Shafer's Ace Hardware has partnered with the City to provide clean up kits to low to moderate income residents of the City to remediate graffiti on residential properties. **Senior Home Repair Grant Program:** The purpose is to assist low to moderate income seniors in the community, who could not otherwise afford the repairs, an opportunity to install health and safety repairs to modify their homes to accommodate their special needs and make their homes safer. **Lead Based Paint Grants:** Provide grant money for evaluation, inspection, mitigation and clearance of lead based paint hazards found in residential rehabilitation projects. **Relocation Grants:** Provide relocation grant funds in residential Anti Displacement & Temporary Relocation Plan. **Demolition Grants:** Provide grants for demolition to degraded properties which come before the Agency through requests for rehabilitation assistance.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Services and Supplies	\$ 6,853	\$ 58,850	\$ -	\$ 34,950
Total Expenditures	<u>\$ 6,853</u>	<u>\$ 58,850</u>	<u>\$ -</u>	<u>\$ 34,950</u>

FULL TIME AND REGULAR PART-TIME POSITIONS:

None

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

Building & Housing

DEPARTMENT: Building & Housing **FUND:** Housing
PROGRAM: Housing - Local **ACCOUNT:** 46310



COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY

<u><i>Supporting Departmental Objectives</i></u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Housing Loans Processed	0	0	0	1
Graffiti Clean Up Kits Issued	2	1	1	2
Paint Up/Fix Up Grants Issued	9	0	0	0
Dumpster Grants Issued	15	18	20	20
Wheelchair Ramp Grants Issued	2	0	0	0
Senior Repair Grants Issued	94	60	60	45
Lead Based Paint Grants	0	2	0	1
Relocation	0	1	0	1
Demolition	0	1	0	1

Building & Housing

DEPARTMENT: Building & Housing

FUND: Low & Moderate Income Housing



PROGRAM: Low & Moderate Income Housing **ACCOUNT:** 46320

PROGRAM MISSION:

The City of Eureka as the Housing Successor to the former Redevelopment Agency assumed and manages all housing assets of the former Redevelopment Agency. The primary function is to manage and monitor the existing housing portfolio of loans and property owned assets. When funding allows, provide health and safety loans to upgrade existing housing stock, provide homeownership opportunities, and funding for the development of affordable rental and housing units within the city limits of Eureka. All households assisted must be of low income, or less, to qualify. Funds may provide Relocation and Lead Based Paint hazard grants.

PROGRAM DESCRIPTION:

When funding is available this program provides loans and grants for cash match, special project funding, Homebuyer, Owner Occupied Rehabilitation, and Lead Based Paint Hazard Reduction Grants.

The First Time Homebuyer Program: This program provides up to \$120,000 in second mortgage financing to supplement a qualified applicant's down payment. **Housing Rehabilitation:** The program targets low income, and less, homeowners and provides deferred or amortized low interest loans for rehabilitation. **Lead Hazard Evaluation and Reduction Grant Program:** This program provides funds for the evaluation, inspection, mitigation and clearance of lead based paint hazards found in residential rehabilitation projects.

PROGRAM EXPENDITURES:	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
Salaries and Benefits	\$ 126,957	\$ 108,432	\$ 110,365	\$ 112,255
Services and Supplies	399,912	-	-	128,606
Total Expenditures	\$ 526,869	\$ 108,432	\$ 110,365	\$ 240,861

FULL TIME AND REGULAR PART-TIME POSITIONS:	2012-13 Actual	2013-14 Actual	2014-15 Budget
Project Manager	1.00	1.00	1.00
Total	1.00	1.00	1.00

SERVICE LEVEL CHANGES:

Transferred from Community Development department.

Building & Housing

DEPARTMENT: Building & Housing

FUND: Low & Moderate Income Housing



PROGRAM: Low & Moderate Income Housing

ACCOUNT: 46320

COUNCIL GOALS SUPPORTED:

CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS
CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY
INCREASE AFFORDABLE HOUSING OPPORTUNITIES IN EUREKA
PRESERVE EUREKA AS AN AFFORDABLE PLACE TO LIVE THAT OFFERS A VARIETY OF OPTION FOR FIRST TIME HOMEBUYERS

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
First Time Homebuyer Loans	4	2	0	5
Housing Rehabilitation Loans	2	0	0	0
Rental Rehab Loan	0	1	0	0
Paint Up/Fix Up Grants	9	20	0	0
Lead Based Paint	2	3	0	5
Loan Increase	1	1	0	1
Relocation Grants	0	0	0	0



Department Summary Community Development



DEPARTMENT DESCRIPTION:

The Community Development Department is responsible for administering, implementing and enforcing the goals and policies of the City of Eureka's adopted General Plan, its zoning regulations as well as other local, state, and federal land use and environmental regulations; the Building Department and the City's housing program.

	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
EXPENDITURES BY PROGRAM:				
Community Development - Administration	\$ 184,372	\$ 197,980	\$ 221,016	\$ 195,180
Community Development - Current Planning/Per	165,109	224,365	203,803	219,464
Community Development - Long Range Plannin	67,206	67,195	78,974	54,323
Community Development - Enforcement	36,366	51,407	42,680	50,029
Community Development - Environmental	131,520	146,266	146,453	149,793
GIS Program	114,733	132,488	136,393	143,062
Total	\$699,306	\$819,701	\$829,319	\$811,851

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 534,334	\$ 636,327	\$ 650,681	\$ 628,576
Services and Supplies	158,694	183,374	178,638	183,275
Capital Outlay	6,278	-	-	-
Total	\$ 699,306	\$ 819,701	\$ 829,319	\$ 811,851

	2012-13 Actual	2013-14 Amended Budget	2013-14 Estimated	2014-15 Budget
REVENUES BY FUND:				
City Funds:				
General Fund	\$ 626,837	\$ 742,845	\$ 751,002	\$ 729,699
Water Fund	36,235	38,428	39,159	41,076
Wastewater Oper Fund	36,234	38,428	39,158	41,076
Total	\$ 699,306	\$ 819,701	\$ 829,319	\$ 811,851

	2012-13 Actual	2013-14 Actual	2014-15 Budget
PERSONNEL:			
Full-time Positions	13.00	13.00	5.75
Total	13.00	13.00	5.75

Community Development

DEPARTMENT: Community Development
PROGRAM: Administration

FUND: General
ACCOUNT: 46101



PROGRAM DESCRIPTION:

The Administration Division provides guidance and leadership for, and plans, coordinates, supports and monitors the activities of the Community Development Department. The Administration Division provides staff support to boards, commissions, the City Manager and the City Council. The Administration Division also provides the administrative support for the entire Community Development Department.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 88,375	\$ 107,712	\$ 125,321	\$ 102,074
Services and Supplies	89,719	90,268	95,695	93,106
Capital Outlay	6,278	-	-	-
Total Expenditures	<u>\$ 184,372</u>	<u>\$ 197,980</u>	<u>\$ 221,016</u>	<u>\$ 195,180</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Community Development Director	0.34	0.34	0.34
Senior Administrative Assistant	-	1.00	0.75
Total	<u>0.34</u>	<u>1.34</u>	<u>1.09</u>

SERVICE LEVEL CHANGES:

Senior Administrative position reduced to RPT (Decrease 0.25 FTE).

Community Development

DEPARTMENT: Community Development
 PROGRAM: Administration

FUND: General
 ACCOUNT: 46101



COUNCIL GOALS SUPPORTED:

PROVIDE STAFF SUPPORT TO CITY COUNCIL, CITY MANAGER, COMMISSIONS AND COMMITTEES.

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Departmental Objectives</u>				
Attend meetings of the City Council, Boards and Commissions	95%	95%	95%	95%
Meet "one-on-one" with the City Manager and Assistant City Manager	95%	95%	95%	95%

MAINTAIN DEPARTMENT FINANCIAL RECORDS

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Prepare Annual budget	100%	100%	100%	100%
Review and approve Department expenditures	100%	100%	100%	100%

INVENTORY AND MAINTAIN DEPARTMENT SUPPLIES AND EQUIPMENT

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Track use of supplies and equipment	100%	100%	100%	100%
Order department supplies	100%	100%	100%	100%
Call for service on department equipment when needed	100%	100%	100%	100%

SUPERVISE PROGRAMS THAT IMPLEMENT THE GENERAL PLAN

	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Provide direction to program coordinators	100%	100%	100%	100%

Community Development

DEPARTMENT: Community Development
 PROGRAM: Administration

FUND: General
 ACCOUNT: 46101



COUNCIL GOALS SUPPORTED (Continued):

SUPPORT THE CONTINUED PROFESSIONAL EDUCATION OF ALL COMMUNITY DEVELOPMENT DEPARTMENT PERSONNEL

<u>PERFORMANCE MEASURES:</u>				
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Include training in Department budget	100%	100%	100%	100%

PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE PLANNING PROCESS AND THE NUMEROUS REGULATIONS RELATING TO IT BY PROVIDING PUBLIC INFORMATION SERVICES TO A BROAD RANGE OF CITIZENS AND CITIZEN GROUPS

<u>PERFORMANCE MEASURES:</u>				
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Prepare Department handouts	90%	100%	100%	100%
Maintain Department web page	90%	100%	100%	100%
Respond in timely manner to public inquiries	90%	100%	90%	100%

GREET AND ASSIST VISITORS TO THE DEPARTMENT AND ANSWER PHONE CALLS RECEIVED BY THE DEPARTMENT

<u>PERFORMANCE MEASURES:</u>				
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Answer phone calls in less than 3 rings	80%	100%	90%	100%
Greet visitors	90%	100%	95%	100%

Community Development

DEPARTMENT: Community Development
PROGRAM: Current Planning/Permitting

FUND: General
ACCOUNT: 46102



PROGRAM DESCRIPTION:

The Current Planning Division administers and implements the goals and policies of the General Plan and enforces local, state, and federal zoning and land use regulations including but not limited to the Coastal Act, Subdivision Map Act, and CEQA. The Current Planning Division reviews all building permits for conformance with zoning and land use regulations, and reviews all business licenses for compliance with applicable regulations. The Current Planning Division provides information services to the public and other city Departments; meets with property owners and applicants to discuss development proposals; conducts Development Coordination Committee meetings; processes all development applications; provides staff support to the Planning Commission; Historic Preservation Commission; Design Review Committee; and, nearly all other day-to-day planning related tasks and duties.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 141,091	\$ 191,871	\$ 174,500	\$ 184,038
Services and Supplies	24,018	32,494	29,303	35,426
Total Expenditures	<u>\$ 165,109</u>	<u>\$ 224,365</u>	<u>\$ 203,803</u>	<u>\$ 219,464</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Community Development Director	0.33	0.33	0.33
Senior Planner	-	0.75	0.75
Associate Planner	-	0.75	0.75
Total	<u>0.33</u>	<u>1.83</u>	<u>1.83</u>

SERVICE LEVEL CHANGES:

None.

Community Development

DEPARTMENT: Community Development
 PROGRAM: Current Planning/Permitting

FUND: General
 ACCOUNT: 46102



COUNCIL GOALS SUPPORTED:

PROCESS APPLICATIONS FOR PRIVATE DEVELOPMENT

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Comply with Permit Streamlining Act timelines	90%	100%	90%	100%
Conduct pre-application meetings with applicants prior to application submittal	50%	75%	50%	75%
Keep applicants informed of application process	80%	100%	90%	100%
Process applications in timely manner	95%	100%	95%	100%

ADMINISTER AND PROVIDE STAFF SUPPORT FOR THE PROGRAMS WITHIN THE COMMUNITY DEVELOPMENT DEPARTMENT

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Maintain professional knowledge and education through training	100%	100%	100%	100%

IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN THROUGH THE ADMINISTRATION AND ENFORCEMENT OF LOCAL ZONING AND SUBDIVISION ORDINANCES; THE CALIFORNIA COASTAL ACT; SUBDIVISION MAP ACT; CALIFORNIA ENVIRONMENTAL QUALITY ACT; AND OTHER LOCAL, STATE AND FEDERALLY MANDATED REGULATIONS, STATUTES AND/OR PROGRAMS

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Prepare staff report findings and recommendations based on sound planning principals	100%	100%	100%	100%

PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE PLANNING PROCESS AND THE NUMEROUS REGULATIONS RELATING TO IT BY PROVIDING PUBLIC INFORMATION SERVICES TO A BROAD RANGE OF CITIZENS AND CITIZEN GROUPS.

<u>Supporting Department Objectives</u>	2012-13	<u>PERFORMANCE MEASURES:</u>		
	<u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Respond to public inquiries in a timely manner	90%	100%	90%	100%
Attend community meetings	80%	100%	80%	100%

Community Development

DEPARTMENT: Community Development
 PROGRAM: Current Planning/Permitting

FUND: General
 ACCOUNT: 46102



COUNCIL GOALS SUPPORTED (Continued):

PROVIDE DIRECT STAFF SUPPORT TO NUMEROUS BOARDS AND COMMISSIONS, INCLUDING THE PLANNING COMMISSION; HISTORIC PRESERVATION COMMISSION; DESIGN REVIEW COMMITTEE; AND, A VARIETY OF AD HOC COMMITTEES

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
Attend meetings	100%	100%	100%	100%

Community Development

DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General Fund
ACCOUNT: 46103



PROGRAM DESCRIPTION:

The Long Range Planning Division is responsible for updates and amendments to the General Plan; ordinance implementation; General Plan compliance and consistency determinations; Housing element review and updates; grant preparation and support; administration for long range city planning; and, annexations and other city reorganization efforts through LAFCO. In addition, the Long Range Division is responsible for flood plain management, special land use surveys, studies and reports supporting land use decisions as required. The Long Range Planning Division also processes entitlements for city projects such as the Elk River Trail and the Coastal Trail.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 50,275	\$ 52,347	\$ 69,676	\$ 47,736
Services and Supplies	16,931	14,848	9,298	6,587
Capital Outlay	-	-	-	-
Total Expenditures	<u>\$ 67,206</u>	<u>\$ 67,195</u>	<u>\$ 78,974</u>	<u>\$ 54,323</u>

REVENUES BY FUND

General Fund	\$ 67,206	\$ 67,195	\$ 78,974	\$ 54,323
Total	<u>\$ 67,206</u>	<u>\$ 67,195</u>	<u>\$ 78,974</u>	<u>\$ 54,323</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Community Development Director	0.33	0.33	0.33
Senior Planner	1.00	1.00	1.00
Total	<u>1.33</u>	<u>1.33</u>	<u>1.33</u>

SERVICE LEVEL CHANGES:

None.

Community Development

DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General Fund
ACCOUNT: 46103



COUNCIL GOALS SUPPORTED:

PREPARE ANNUAL REPORT ON THE CAPITAL IMPROVEMENT PROGRAM'S CONSISTENCY WITH THE GENERAL PLAN

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Update annual General Plan conformance report on the Capital Improvement	100%	100%	100%	100%

PROVIDE INFORMATION TO THE PUBLIC REGARDING THE GENERAL PLAN, CEQA, CENSUS/POPULATION, AND FLOOD PLAIN DATA. COORDINATE WITH OTHER CITY DEPARTMENTS AND OUTSIDE AGENCIES TO MAINTAIN AND IMPROVE INTERGOVERNMENTAL RELATIONS.

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Respond to public inquiries in timely manner	95%	100%	95%	100%
Provide interagency coordination	95%	100%	95%	100%

FACILITATE THE EFFECTIVE AND EFFICIENT PLANNING OF DEVELOPMENT WITHIN THE CITY

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Update General and Zoning Ordinances as necessary	85%	100%	90%	100%
Update the Housing Element				100%
Implement the Housing Element	95%	100%	95%	100%

PROCESS APPLICATIONS PERTAINING TO LONG RANGE PLANNING ON PUBLIC AND PRIVATE DEVELOPMENTS TO DECISION BEFORE A VARIETY OF BOARDS, COMMISSIONS AND THE COUNCIL

<u>Supporting Department Objectives</u>	<u>2012-13</u> <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14</u> <u>Target</u>	<u>2013-14</u> <u>Estimated</u>	<u>2014-15</u> <u>Target</u>
Process applications for long range planning projects	100%	100%	95%	100%

Community Development

DEPARTMENT: Community Development
PROGRAM: Enforcement

FUND: General
ACCOUNT: 46104



PROGRAM DESCRIPTION:

The Enforcement Division implements the goals and policies of the General Plan through the enforcement of local zoning, land use, coastal zone and subdivision ordinances. The primary goal of the Enforcement Division is voluntary compliance. The Enforcement Division oversees, directs and conducts the notification and inspections necessary for abatement of violations in accordance with City policies, procedures and ordinances, and state law. The division coordinates with other City, local, state and federal regulators on enforcement actions that cross over jurisdictional boundaries. The Enforcement Division compiles and maintains data and information for all citizen and agency filed complaints, ongoing compliance investigations, abatement proceedings, and violation compliance.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 33,445	\$ 46,508	\$ 39,331	\$ 45,436
Services and Supplies	2,921	4,899	3,349	4,593
Total Expenditures	<u>\$ 36,366</u>	<u>\$ 51,407</u>	<u>\$ 42,680</u>	<u>\$ 50,029</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Planner	0.25	-	-
Senior Planner	-	0.25	0.25
Associate Planner	-	0.25	0.25
Total	<u>-</u>	<u>0.50</u>	<u>0.50</u>

SERVICE LEVEL CHANGES:

None

Community Development

DEPARTMENT: Community Development
 PROGRAM: Enforcement

FUND: General
 ACCOUNT: 46104



COUNCIL GOALS SUPPORTED:

ENDEAVOR TO OBTAIN VOLUNTARY COMPLIANCE FOR VIOLATIONS OF CITY ORDINANCES. IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN THROUGH ENFORCEMENT OF LOCAL ZONING AND SUBDIVISION ORDINANCES

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Notify property owners of alleged violations	100%	100%	100%	100%
Explain Codes and Regulations to foster cooperation and compliance	100%	100%	100%	100%

PROVIDE INTER-AGENCY ASSISTANCE AND STAFF SUPPORT TO THE CITY'S COMMUNITY IMPROVEMENT TEAM

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend CIT meetings	95%	100%	95%	100%
Communicate regularly with team members	95%	100%	95%	100%

COORDINATE WITH OTHER CITY, LOCAL, STATE AND FEDERAL AGENCIES FOR ENFORCEMENT ACTIONS THAT CROSS OVER JURISDICTIONAL BOUNDARIES

	PERFORMANCE MEASURES:			
	2012-13	2013-14	2013-14	2014-15
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Communicate and cooperate with outside agencies	100%	100%	100%	100%

Community Development

DEPARTMENT: Community Development
PROGRAM: Environmental Planning

FUND: General
ACCOUNT: 46105



PROGRAM DESCRIPTION:

The Environmental Planning Division supports the Community Development Department and other City Departments through planning, implementation, management, and monitoring of a variety of complex projects, programs, and activities. The Environmental Planning Division aids other City Departments in implementing City sponsored projects by determining, advising on, and/or completing: necessary environmental review (CEQA/NEPA); project design elements and mitigation to minimize environmental impacts and facilitate permitting; project permitting; and, mitigation compliance monitoring. The Division regularly assists City Department with environmental and regulatory issues related to day to day City activities and programs. The Environmental Planning Division manages City environmental projects, which includes applying for and managing grants. The Environmental Planning Division also processes permits for private development projects.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 119,452	\$ 129,742	\$ 129,929	\$ 132,787
Services and Supplies	12,068	16,524	16,524	17,006
Total Expenditures	\$ 131,520	\$ 146,266	\$ 146,453	\$ 149,793

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Environmental Planner	1.00	-	-
Principal Planner	-	1.00	1.00
Total	1.00	1.00	1.00

SERVICE LEVEL CHANGES:

None.

Community Development

DEPARTMENT: Community Development
 PROGRAM: Environmental Planning

FUND: General
 ACCOUNT: 46105



COUNCIL GOALS SUPPORTED:

PROVIDE SUPPORT TO THE COMMUNITY DEVELOPMENT DEPARTMENT AND OTHER CITY DEPARTMENTS FOR PREPARATION OF ENVIRONMENTAL STUDIES AND DOCUMENTS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Assist in preparation of environmental documents and studies	100%	100%	100%	100%
Process environmental clearances for city projects	100%	100%	100%	100%

IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN. PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE ENVIRONMENTAL REVIEW PROCESS.

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Respond to public inquiries in a timely manner	90%	100%	90%	100%
Attend community meetings	90%	100%	90%	100%

PROVIDE INFORMATION PERTAINING TO, AND EDUCATION OF THE ENVIRONMENTAL REVIEW PROCESS TO OTHER CITY DEPARTMENTS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Continue professional development through training	80%	100%	80%	100%

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund

ACCOUNT: 44126



PROGRAM: GIS Program

PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 101,696	\$ 108,147	\$ 111,924	\$ 116,505
Services and Supplies	13,037	24,341	24,469	26,557
Capital Outlay				
Total Expenditures	<u>\$ 114,733</u>	<u>\$ 132,488</u>	<u>\$ 136,393</u>	<u>\$ 143,062</u>

REVENUES BY FUND

General Fund	\$ 42,264	\$ 55,632	\$ 58,076	\$ 60,910
Water Fund	36,235	38,428	39,159	41,076
Wastewater Fund	36,234	38,428	39,158	41,076
Total Resources	<u>\$ 114,733</u>	<u>\$ 132,488</u>	<u>\$ 136,393</u>	<u>\$ 143,062</u>

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Senior Planner GIS	1.00	-	-
Total	<u>1.00</u>	<u>-</u>	<u>-</u>

SERVICE LEVEL CHANGES:

None.

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

COUNCIL GOALS SUPPORTED:

FOCUS ON ECONOMIC DEVELOPMENT THAT ATTRACTS, EXPANDS, AND RETAINS BUSINESSES THAT MAINTAIN OUR QUALITY OF LIFE IN HUMBOLDT COUNTY

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create Economic Development Web Portal with County of Humboldt	NO	YES	YES	YES
Create, and manage, City of Eureka Economic Development Web Portal	NO	NO	NO	NO
Accurately and timely mapping of Business-related data for City of Eureka	NO	YES	NO	NO

LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create Economic Development Web Portal with County of Humboldt	NO	YES	YES	YES
Create, and manage, City of Eureka Economic Development Web Portal	NO	NO	NO	NO
Accurately and timely mapping of Business-related data for City of Eureka	NO	YES	NO	NO

BECOME THE VISITOR-SERVING HUB OF THE REGION

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Provide regional mapping agencies with timely and accurate data	YES	YES	YES	YES
Create, and manage, City of Eureka Visitor-Serving web-gis application	NO	NO	NO	NO

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund
ACCOUNT: 44126



BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Primary steward of geospatial data for the greater Eureka area	YES	YES	YES	YES
Maintain effective working relationships with instrumental agencies such as HSU, County of Humboldt and local Cities	YES	YES	YES	YES
Create and host a timely and accurate web-GIS application to support all facets of City of Eureka business	NO	YES	NO	NO

MAKE EVERY EFFORT TO IMPROVE TRANSPORTATION ACCESS TO AND FROM OUR REGION

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Participate in the creation of a greater Eureka area regional transportation model	YES	YES	YES	YES
Create and steward timely and accurate datasets regarding transportation infrastructure	YES	YES	NO	NO

ATTRACT VIBRANT COMMERCIAL BUSINESS TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create Economic Development Web Portal with County of Humboldt	NO	YES	YES	YES
Create, and manage, City of Eureka Economic Development Web Portal	NO	NO	NO	NO
Accurately and timely mapping of Business-related data for City of Eureka	NO	YES	NO	NO

ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2012-13 Actual</u>	<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create and steward historical property datasets	NO	YES	NO	NO
Create and manage historical properties web-GIS application	NO	NO	NO	NO

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund
ACCOUNT: 44126

PROGRAM: GIS Program



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

	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Create and steward parking, business and infrastructure datasets	YES	YES	YES	YES
Provide mapping and analysis of downtown parking data	NO	YES	NO	NO
Utilize data from the greater Eureka area regional transportation model	NO	YES	NO	NO

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

	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Provide geospatial framework for Trak-it, building permit software	YES	YES	YES	YES
Create and manage browser-based, customer-friendly web-GIS portal for all permit processing	NO	NO	NO	NO
Accurately and timely mapping of all City of Eureka Infrastructure data	NO	YES	NO	NO
Create and manage web-version of Engineering Department Utility data	NO	YES	NO	NO

SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA

	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Create timely and accurate street light dataset for City of Eureka	YES	YES	YES	YES
Work with public and private entities to analyze and design street lighting schematic	NO	NO	NO	NO

MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS

	PERFORMANCE MEASURES:			
	2012-13 <u>Actual</u>	2013-14 <u>Target</u>	2013-14 <u>Estimated</u>	2014-15 <u>Target</u>
<u>Supporting Department Objectives</u>				
Create and steward fire and emergency response geospatial datasets	YES	YES	YES	YES
Work with potential contractors to provide the latest technology for fire and emergency response	YES	YES	YES	YES
Provide timely support of fire and emergency response GIS applications	NO	YES	NO	NO

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund
ACCOUNT: 44126



PROGRAM: GIS Program

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

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create and steward comprehensive infrastructure datasets	YES	YES	YES	YES
Conduct public safety facilities analysis	NO	NO	NO	NO
Create and steward un-reinforced masonry dataset	YES	YES	YES	YES
Conduct URM and hazard analysis	NO	NO	NO	NO

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

- ADOPT TRAFFIC CALMING MEASURES THAT ENHANCE OUR NEIGHBORHOODS
- PROMOTE BICYCLE AND PEDESTRIAN USE OF OUR CITIES
- CONTINUE PROMOTING THE SAFE AND EFFICIENT FLOW OF TRAFFIC IN THE CITY OF EUREKA
- ENCOURAGE HUMBOLDT COUNTY OFFICIALS TO PARTNER WITH US TO IMPROVE TRAFFIC FLOW INTO EUREKA FROM RESIDENTIAL AREAS DIRECTLY OUTSIDE OUR CITY LIMITS
- SLOW TRAFFIC IN OUR NEIGHBORHOODS AND ON SIDE STREETS
- REDUCE TRAFFIC ACCIDENT RATES IN THE CITY OF EUREKA

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

<u>Supporting Department Objectives</u>	<u>2012-13 Actual</u>	<u>PERFORMANCE MEASURES:</u>		
		<u>2013-14 Target</u>	<u>2013-14 Estimated</u>	<u>2014-15 Target</u>
Create timely and accurate Eureka street tree dataset	YES	YES	NO	NO
Work with local contractors to develop experimental street tree interactive website	YES	NO	NO	NO

Department Summary *Non-Operating*



DEPARTMENT DESCRIPTION:

The non-operating section includes debt service, interfund transfers and reserve contributions.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
EXPENDITURES BY PROGRAM:				
Debt Service	\$ 3,664,916	\$ 6,191,154	\$ 3,805,257	\$ 6,269,086
Interfund transfers	9,071,934	12,439,307	16,343,731	4,498,956
Reserve contributions	-	450,000	50,000	-
	<u>\$12,736,850</u>	<u>\$ 19,080,461</u>	<u>\$ 20,198,988</u>	<u>\$ 10,768,042</u>

EXPENDITURES BY FUND

General Fund	\$ 325,088	\$ 253,255	\$ 253,255	\$ 151,565
Measure O	3,856,489	3,648,821	3,622,821	3,735,065
Parking Meter Fund	24,987	24,987	24,936	-
Housing RLF CDBG PI	6,327	-	-	-
SA - Housing	691,251	-	-	-
EPFA Debt Service Fund	5,687	2,419,749	-	-
SA - Debt Svc	1,395,646	2,575,317	-	2,579,604
Water Operations Fund	997,488	1,772,315	1,806,848	1,826,527
Water Capital Projects Fund	2,202,099	-	-	-
Wastewater	3,129,536	7,651,272	14,095,987	2,132,053
Wastewater Capital Projects Fund	-	400,000	-	-
Harbor Fund	102,252	334,745	334,745	282,826
Information Technology Operations	-	-	60,396	60,402
Total Resources	<u>\$12,736,850</u>	<u>\$ 19,080,461</u>	<u>\$ 20,198,988</u>	<u>\$ 10,768,042</u>

Non-Operating



DEPARTMENT: Non-Operating
PROGRAM: Debt service

PROGRAM DESCRIPTION:

Debt service includes Capital Leases, Revenue Bonds and Interfund Advances

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Debt Service	<u>\$ 3,664,916</u>	<u>\$ 6,191,154</u>	<u>\$ 3,805,257</u>	<u>\$ 6,269,086</u>
EXPENDITURES BY FUND:				
General Fund	\$ 237,512	\$ 151,565	\$ 151,565	\$ 151,565
Measure O	-	85,948	215,490	129,542
Parking Meter Fund	24,987	24,987	24,936	-
Eureka Public Financing Authority SA - Debt Svc	-	2,419,749	-	-
Water Operations Fund	1,395,646	155,568	-	2,579,604
Wastewater Operations Fund	997,488	1,772,315	1,771,848	1,766,527
Harbor Fund	907,031	1,296,277	1,296,277	1,298,620
Information Technology Operations	102,252	284,745	284,745	282,826
Total	<u>\$ 3,664,916</u>	<u>\$ 6,191,154</u>	<u>\$ 3,805,257</u>	<u>\$ 6,269,086</u>

Non-Operating



DEPARTMENT Non-Operating
PROGRAM: Interfund transfers

PROGRAM DESCRIPTION:

Interfund transfers primarily represent operating subsidies.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Interfund transfers	\$ 9,071,934	\$ 12,439,307	\$ 16,343,731	\$ 4,498,956
EXPENDITURES BY FUND				
General Fund	\$ 87,576	\$ 101,690	\$ 101,690	\$ -
Measure O	3,856,489	3,562,873	3,407,331	3,605,523
Housing RLF CDBG PI	6,327	-	-	-
SA - Housing	691,251	-	-	-
EPFA Debt Service Fund	5,687	-	-	-
SA - Debt Svc	-	2,419,749	-	-
Water Operations Fund	-	-	35,000	60,000
Water Capital Projects Fund	2,202,099	-	-	-
Wastewater Operations Fund	2,222,505	6,354,995	12,799,710	833,433
Total	\$ 9,071,934	\$ 12,439,307	\$ 16,343,731	\$ 4,498,956

Non-Operating

DEPARTMENT Non-Operating
 PROGRAM: Reserve Contributions



PROGRAM DESCRIPTION:

Reserve contributions are budgeted so that resources are used for their intended purposes.

	<u>2012-13 Actual</u>	<u>2013-14 Amended Budget</u>	<u>2013-14 Estimated</u>	<u>2014-15 Budget</u>
PROGRAM EXPENDITURES:				
Reserve Contributions	\$ -	\$ 450,000	\$ 50,000	\$ -
EXPENDITURES BY FUND:				
Wastewater Capital Projects Fund	\$ -	\$ 400,000	\$ -	\$ -
Harbor Fund	-	50,000	50,000	-
Total	\$ -	\$ 450,000	\$ 50,000	\$ -