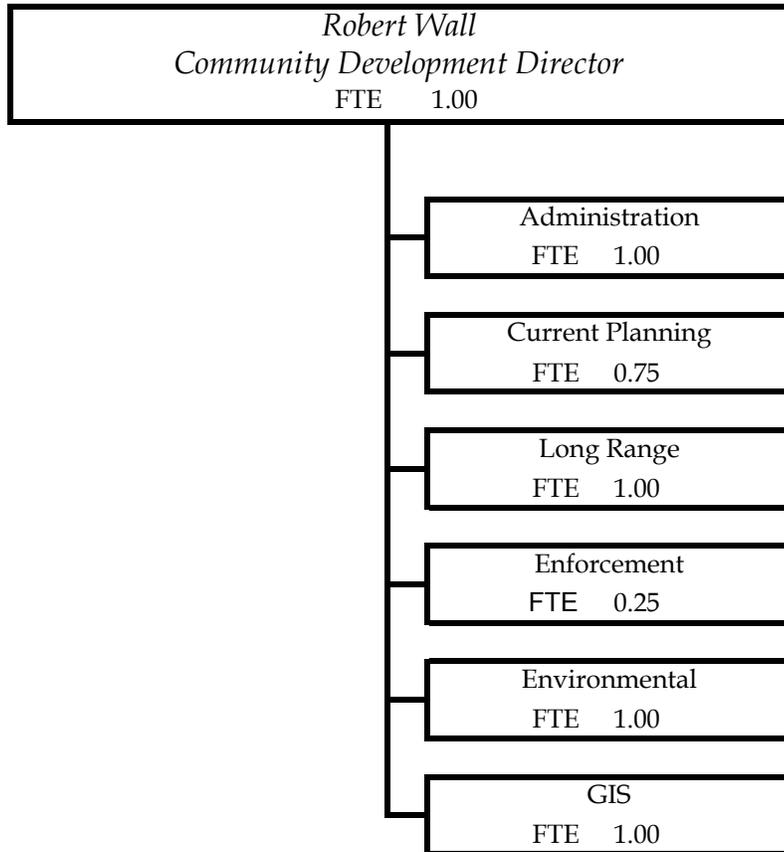


Community Development Department



Mission

Our mission is to administer and implement the goals and policies of the City Council within the framework of the adopted general plan. We strive to promote and encourage comment, understanding, and public interest in the planning process; and to explain the many and varied rules, regulations, policies and procedures in a courteous, knowledgeable and professional manner. Our goal is to continue to provide exceptional public service even in the face of severe budget constraints.



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 Community Development Department has six divisions:

- Administrative
- Current Planning
- Long Range Planning
- Environmental Planning
- Enforcement
- GIS

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
EXPENDITURES BY PROGRAM:				
City Programs:				
Administration	\$ 129,281	\$ 336,681	\$ 283,945	\$ 200,576
Current Planning/Permitting	92,701	108,018	126,033	234,815
Long Range Planning	122,680	95,097	108,336	65,563
Enforcement	279,078	21,676	25,440	25,666
Environmental	98,457	116,674	132,903	133,507
GIS	83,713	91,844	105,703	117,749
Total	\$805,910	\$769,990	\$782,360	\$777,876

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 442,483	\$ 475,345	\$ 479,202	\$ 592,510
Services and Supplies	363,427	294,645	301,433	173,532
Capital Outlay	\$ -	\$ -	\$ 1,725	\$ 11,834
Total	\$ 805,910	\$ 769,990	\$ 782,360	\$ 777,876

Department Summary Community Development



	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
REVENUES BY FUND:				
City Funds:				
General Fund	\$ 707,223	\$ 704,655	\$ 713,059	\$ 704,738
Low & Moderate Income Housing	42,433	4,275	3,993	-
Water Fund	\$ 28,241	\$ 30,530	\$ 32,654	\$ 36,569
Wastewater Fund	28,013	30,530	32,654	36,569
Total	\$ 805,910	\$ 769,990	\$ 782,360	\$ 777,876

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
PERSONNEL:			
Full-time Positions	4.50	5.00	6.00
Total	4.50	5.00	6.00

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2012-13 Budget</u>
FULL TIME EQUIVALENT SUMMARY BY FUND:			
General Fund	4.00	4.00	5.34
Water	-	-	0.33
Wastewater	-	-	0.33
Low & Moderate Income Housing	0.50	0.50	-
Total	4.50	4.50	6.00

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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 48,532	\$ 78,670	\$ 78,432	\$ 108,572
Services and Supplies	80,749	258,011	205,513	80,170
Capital Outlay	\$ -	\$ -	\$ -	\$ 11,834
Total Expenditures	<u>\$ 129,281</u>	<u>\$ 336,681</u>	<u>\$ 283,945</u>	<u>\$ 200,576</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Community Development Director		0.34	0.34
Administrative Services Assistant (RPT)			0.34
Senior Administrative Assistant (RPT)		0.50	
Senior Administrative Assistant		1.00	1.00
Total		<u>0.84</u>	<u>1.34</u>

SERVICE LEVEL CHANGES:

None

Community Development

DEPARTMENT: Community Development
 PROGRAM: Administration

FUND: General
 ACCOUNT: 46101



COUNCIL GOALS SUPPORTED:

PROVIDE STAFF SUPPORT TO BOARDS, COMMISSIONS, THE CITY MANAGER AND CITY COUNCIL.

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Attend meetings of the City Council, Boards and Commissions	90%	95%	95%	95%
Meet "one-on-one" with the City Manager and Assistant City Manager	95%	95%	95%	95%

MAINTAIN DEPARTMENT FINANCIAL RECORDS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Prepare Annual budget	100%	100%	100%	100%
Review and approve Department expenditures	100%	100%	100%	100%

INVENTORY AND MAINTAIN DEPARTMENT SUPPLIES AND EQUIPMENT

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
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>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Provide direction to program coordinators	85%	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>			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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>			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Prepare Department handouts	85%	100%	100%	100%
Maintain Department web page	85%	100%	100%	100%
Respond in timely manner to public inquiries	85%	100%	90%	100%

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

	<u>PERFORMANCE MEASURES:</u>			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 86,902	\$ 96,168	\$ 95,599	\$ 201,582
Services and Supplies	5,799	11,850	30,434	33,233
Total Expenditures	<u>\$ 92,701</u>	<u>\$ 108,018</u>	<u>\$ 126,033</u>	<u>\$ 234,815</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Community Development Director	0.33	0.33	0.33
Assistant Planner	0.75	0.75	
Associate Planner			0.75
Total	<u>1.08</u>	<u>1.08</u>	<u>1.08</u>

SERVICE LEVEL CHANGES:

Assistant Planner position has been upgraded to Associate Planner

Community Development

DEPARTMENT: Community Development
 PROGRAM: Current Planning/Permitting

FUND: General
 ACCOUNT: 46102



COUNCIL GOALS SUPPORTED:

PROCESS APPLICATIONS FOR PRIVATE DEVELOPMENT

	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Target</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
<u>Supporting Department Objectives</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	85%	100%	95%	100%

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

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

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

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

	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend meetings	100%	100%	100%	100%

Community Development

DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General Fund
 Low & Mod Income Housing
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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 116,411	\$ 86,297	\$ 86,115	\$ 50,742
Services and Supplies	6,269	8,800	20,496	14,821
Total Expenditures	\$ 122,680	\$ 95,097	\$ 108,336	\$ 65,563

REVENUES BY FUND

General Fund	\$ 80,247	\$ 90,822	\$ 104,343	\$ 65,563
Low & Moderate Income Housing	42,433	4,275	3,993	-
Total	\$ 122,680	\$ 95,097	\$ 108,336	\$ 65,563

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 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	1.33	1.33	1.33

SERVICE LEVEL CHANGES:

None

Community Development

DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General Fund
 Low & Mod Income Housing
ACCOUNT: 46103



COUNCIL GOALS SUPPORTED:

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

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

	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Target</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
<u>Supporting Department Objectives</u>				
Respond to public inquiries in timely manner	90%	95%	95%	100%
Provide interagency coordination	95%	95%	95%	100%

FACILITATE THE EFFECTIVE AND EFFICIENT PLANNING OF DEVELOPMENT WITHIN THE CITY

	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Target</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
<u>Supporting Department Objectives</u>				
Update General and Zoning Ordinances as necessary	85%	95%	90%	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

	2010-11 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2012-13 <u>Target</u>
		2011-12 <u>Target</u>	2011-12 <u>Estimated</u>	
<u>Supporting Department Objectives</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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 18,462	\$ 20,076	\$ 20,520	\$ 20,996
Services and Supplies	260,616	1,600	4,920	4,670
Total Expenditures	<u>\$ 279,078</u>	<u>\$ 21,676</u>	<u>\$ 25,440</u>	<u>\$ 25,666</u>

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Assistant Planner		0.25	
Associate Planner		0.25	0.25
Total		<u>0.25</u>	<u>0.25</u>

SERVICE LEVEL CHANGES:

Assistant Planner position has been upgraded to Associate Planner

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:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 95,839	\$ 111,074	\$ 115,478	\$ 116,934
Services and Supplies	2,618	5,600	17,425	16,573
Total Expenditures	\$ 98,457	\$ 116,674	\$ 132,903	\$ 133,507

	<u>2010-11 Actual</u>	<u>2011-12 Actual</u>	<u>2012-13 Budget</u>
FULL TIME AND REGULAR PART-TIME POSITIONS:			
Environmental Planner	1.00	1.00	
Principal Planner			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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 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>2010-11 Actual</u>	<u>2011-12 Target</u>	<u>2011-12 Estimated</u>	<u>2012-13 Target</u>
Continue professional development through training	80%	100%	80%	100%

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

PROGRAM MISSION:

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

PROGRAM DESCRIPTION:

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

	<u>2010-11 Actual</u>	<u>2011-12 Amended Budget</u>	<u>2011-12 Estimated</u>	<u>2012-13 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 76,337	\$ 83,060	\$ 83,058	\$ 93,684
Services and Supplies	7,376	8,784	22,645	24,065
Total Expenditures	\$ 83,713	\$ 91,844	\$ 105,703	\$ 117,749

REVENUES BY FUND

General Fund	\$ 27,459	\$ 30,784	\$ 40,395	\$ 44,611
Water Fund	28,241	30,530	32,654	36,569
Wastewater Fund	28,013	30,530	32,654	36,569
Total Resources	\$ 83,713	\$ 91,844	\$ 105,703	\$ 117,749

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

SERVICE LEVEL CHANGES:

GIS Coordinator position moved from Engineering.

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



PROGRAM: GIS Program

ACCOUNT: 44126

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

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund

ACCOUNT: 44126



PROGRAM: GIS Program

ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Create and steward historical property datasets	NO	YES	NO	NO
Create and manage historical properties web-GIS application	NO	NO	NO	NO
ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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

Community Development

DEPARTMENT: Community Development

FUND: General Fund
Water Fund
Wastewater Oper Fund



PROGRAM: GIS Program

ACCOUNT: 44126

SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA				
	PERFORMANCE MEASURES:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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:			
	2010-11	2011-12	2011-12	2012-13
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
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



PROGRAM: GIS Program

ACCOUNT: 44126

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

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