

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.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
EXPENDITURES BY PROGRAM:				
City Manager	\$ 330,487	\$ 516,275	\$ 553,741	\$ 347,677
Economic Development	665,178	733,890	432,500	863,090
Total	\$ 995,665	\$ 1,250,165	\$ 986,241	\$ 1,210,767

EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 330,605	\$ 539,225	\$ 478,220	\$ 478,219
Services and Supplies	665,060	710,440	507,121	732,548
Capital Outlay	-	500	900	-
Total	\$ 995,665	\$ 1,250,165	\$ 986,241	\$ 1,210,767

REVENUES BY FUND:

General Fund	\$ 38,297	\$ 69,764	\$ -	\$ 338,754
Internal Operations Fund	330,487	516,275	553,741	347,677
General Fund	68,470	23,891	38,231	58,000
General Fund	95	127,842	127,842	-
Internal Operations Fund	558,316	512,393	266,427	466,336
Total	\$ 995,665	\$ 1,250,165	\$ 986,241	\$ 1,210,767

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
PERSONNEL:			
Full-time Positions	3.50	3.50	4.50
Total	3.50	3.50	4.50

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>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 282,136	\$ 469,461	\$ 478,220	\$ 289,465
Services and Supplies	48,351	46,314	74,621	58,212
Capital Outlay	-	500	900	-
Total Expenditures	<u>\$ 330,487</u>	<u>\$ 516,275</u>	<u>\$ 553,741</u>	<u>\$ 347,677</u>

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
REVENUES BY FUND				
Internal Operations Fund	\$ 330,487	\$ 516,275	\$ 553,741	\$ 347,677
Total	<u>\$ 330,487</u>	<u>\$ 516,275</u>	<u>\$ 553,741</u>	<u>\$ 347,677</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 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 Program Manager			1.00
Total	<u>2.50</u>	<u>2.50</u>	<u>3.50</u>

SERVICE LEVEL CHANGES:

Assistant City Manager - Operations transferred from Public Works.
 Economic Development transferred from Redevelopment.
 New Development Project Manager position created.

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)	2011-12	2012-13	2013-14
	Actual	Actual	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 financing to encourage business start-ups and expansions as well as various economic development activities within the City of Eureka (i.e. Enterprise Zone, Foreign Trade Zone, Business Loans and Feasibility Studies). Funds for this program come from loan repayments on Housing and Urban Development (HUD) and Community Development Block Grant (CDBG) economic development grants/loans. Redevelopment Agency staff are responsible for administering the activities supported by this program on behalf of the City of Eureka.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
PROGRAM EXPENDITURES:				
Salaries and Benefits	\$ 48,469	\$ 69,764	\$ -	\$ 188,754
Services and Supplies	616,709	664,126	432,500	674,336
Total Expenditures	\$ 665,178	\$ 733,890	\$ 432,500	\$ 863,090

REVENUES BY FUND

General Fund	\$ 38,297	\$ 69,764	\$ -	\$ 338,754
HUD/CDBG Prior Fund	68,470	23,891	38,231	58,000
RLF Economic Development PI	95	127,842	127,842	-
Economic Development Fund-TPA	558,316	512,393	266,427	466,336
Total Resources	\$ 665,178	\$ 733,890	\$ 432,500	\$ 863,090

General Government

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PROGRAM: Economic Development

ACCOUNT: 46510

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 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:

Transferred from Redevelopment department.

COUNCIL GOALS SUPPORTED:

WORK UNDER THE PRINCIPLES OF PROSPERITY! AND SUPPORT HUMBOLDT COUNTY'S IDENTIFIED INDUSTRY CLUSTERS				
	PERFORMANCE MEASURES:			
<i>Supporting Departmental Objectives</i>	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Attend and participate in planning meetings	15	17	15	15
Market to companies in the industry clusters	75%	80%	80%	80%

General Government

DEPARTMENT: City Manager

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



PROGRAM: Economic Development

ACCOUNT: 46510

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

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Business Loans Processed	0	1	1	1
Business Meetings	25	25	25	25
Attend CAEZ Quarterly Board Meetings	5	5	5	5
Enterprise Zone Expansion	N/A	100%	30%	100%
Business Licenses waived	110	125	125	125
Hiring Tax Credit Vouchers Issued	1052	1000	1000	1000
Marketing Ads Placed	5	3	3	2
Presentations to Local Business Groups	4	5	5	5
Market/administer State & Federal Programs	100%	100%	100%	100%
Enterprise Zone				
CDBG				
EDA				
Industrial Development Bonds				
Employment Training Programs				
Foreign Trade Zone				
Attend CALED Quarterly Board Meetings	5	5	5	5
Attend Upstate Board Meetings	4	4	3	4
Attend Eureka Main Street Board Meetings	9	10	8	10
Attend North Coast SBDC Board Meetings	6	6	5	6
CALBIS/UPSTATE RFP Responses	1	1	1	2
Businesses assisted by Ombudsman	5	5	5	5
California Enterprise Development Authority				
Membership/Board Meetings	11	12	11	12
Business Site Visit	10	12	10	12

LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS

<u>Supporting Department Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
Attend Upstate Board Meetings	4	4	3	4
Marketing Ads Placed	5	3	3	2
Attend CALED Quarterly Board Meetings	5	5	5	5
Attend CAEZ Quarterly Board Meetings	5	5	5	5
Business Development Workshops Sponsored	4	4	4	4
Obtain Enterprise Zone Expansion		100%	30%	100%

General Government

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PROGRAM: Economic Development

ACHIEVE CONSISTENT INCREASES IN THE NUMBER OF LIVING-WAGE EMPLOYERS				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Upstate Board Meetings	80%	100%	80%	100%
Marketing Ads Placed	5	3	3	2
Business Packets Distributed	51	60	75	60
Coastal Dependent Industrial ERTN	1	1	1	1
RFP's Issued	2	2	2	2
Proposals Evaluated with RAB Criteria	1	1	1	1
California Enterprise Development Authority Membership/Board Meetings	11	12	11	12
INCREASE THE RESILIENCE OF OUR CITY BUDGET TO STATE TAKEAWAYS AND OTHER FLUCTUATIONS IN OUTSIDE FUNDING SOURCES				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Meetings with State/Federal Legislators/Staff	5	10	8	10
Letters to Support/Oppose Legislation	10	50	50	20
BECOME THE VISITOR-SERVING HUB OF THE REGION				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>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%
BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION				
	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Departmental Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Attend Broadband Workshops	1	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

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KEEP SUFFICIENT LAND AND INFRASTRUCTURE DEDICATED FOR HIGH WAGE EMPLOYERS, INCLUDING LIGHT INDUSTRY AND MANUFACTURING

	PERFORMANCE MEASURES:			
	2011-12	2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<u>Target</u>
Providing Access to the Following Programs	100%	100%	100%	100%
Enterprise Zone				
Business Loan				
State/Federal Loans/Grant programs				
Development Assistance Programs				