

# 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.

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Amended</u> <u>Budget</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Budget</u>
<b>EXPENDITURES BY PROGRAM:</b>				
Community Development - Administration	\$ 213,059	\$ 200,576	\$ 212,928	\$ 197,980
Community Development - Current Planning/Per	122,483	234,815	170,593	224,365
Community Development - Long Range Planning	86,854	65,563	63,429	67,195
Community Development - Enforcement	77,584	25,666	38,888	51,407
Community Development - Environmental	129,212	133,507	138,698	146,266
GIS Program	101,959	117,749	119,112	132,488
Building	791,206	937,425	916,074	958,643
Housing CDBG Program	13,684	130,881	45,915	1,298,080
Housing - Rental Rehabilitation	-	100,000	-	100,000
HOME	8,787	606,500	5,000	606,500
CalHOME	185,789	11,000	11,000	81,612
Local Housing Program	11,133	71,087	14,995	58,850
City Housing - Low/Mod	-	-	-	108,432
<b>Total</b>	<b>\$1,741,750</b>	<b>\$2,634,769</b>	<b>\$1,736,632</b>	<b>\$4,031,818</b>

## EXPENDITURES BY CATEGORY:

Salaries and Benefits	\$ 926,009	\$ 1,164,031	\$ 1,021,736	\$ 1,369,715
Services and Supplies	813,021	1,375,404	642,562	2,660,103
Capital Outlay	2,720	95,334	72,334	2,000
<b>Total</b>	<b>\$ 1,741,750</b>	<b>\$ 2,634,769</b>	<b>\$ 1,736,632</b>	<b>\$ 4,031,818</b>

# Department Summary Community Development



	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>REVENUES BY FUND:</b>				
City Funds:				
General Fund	\$ 665,482	\$ 704,738	\$ 671,450	\$ 742,845
General Fund - Measure O	-	95,000	-	-
CDBG Other-TPA	-	-	14,500	1,100,000
HOME Program	8,787	606,500	5,000	606,500
Housing RLF CDBG PI	13,684	130,881	31,415	198,080
CalHOME OOR Grant	185,789	11,000	11,000	81,612
Rental Rehabilitation	-	100,000	-	100,000
Low & Mod Inc	4,275	-	-	-
Housing	11,133	71,087	14,995	58,850
City Housing - Low/Mod	-	-	-	108,432
Water Fund	30,657	36,569	36,096	38,428
Wastewater Oper Fund	30,737	36,569	36,102	38,428
Building Fund	791,206	842,425	916,074	958,643
<b>Total</b>	<b>\$ 1,741,750</b>	<b>\$ 2,634,769</b>	<b>\$ 1,736,632</b>	<b>\$ 4,031,818</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>PERSONNEL:</b>			
Full-time Positions	13.00	13.00	13.00
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

# 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 78,957	\$ 108,572	\$ 94,643	\$ 107,712
Services and Supplies	134,102	80,170	106,451	90,268
Capital Outlay	-	11,834	11,834	-
<b>Total Expenditures</b>	<u>\$ 213,059</u>	<u>\$ 200,576</u>	<u>\$ 212,928</u>	<u>\$ 197,980</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Community Development Director		0.34	0.34
Senior Administrative Assistant		-	1.00
<b>Total</b>		<u>0.34</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>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>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>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>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>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>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>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>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>			
	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>
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>			
	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>
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>			
	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>
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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 95,668	\$ 201,582	\$ 133,575	\$ 191,871
Services and Supplies	26,815	33,233	37,018	32,494
<b>Total Expenditures</b>	<b>\$ 122,483</b>	<b>\$ 234,815</b>	<b>\$ 170,593</b>	<b>\$ 224,365</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Community Development Director	0.33	0.33	0.33
Senior Planner	-	0.75	0.75
Associate Planner	-	0.75	0.75
<b>Total</b>	<b>0.33</b>	<b>1.83</b>	<b>1.83</b>

**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

	2011-12	PERFORMANCE MEASURES:		
		2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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	85%	100%	95%	100%

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

	2011-12	PERFORMANCE MEASURES:		
		2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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

	2011-12	PERFORMANCE MEASURES:		
		2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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.

	2011-12	PERFORMANCE MEASURES:		
		2012-13	2012-13	2013-14
<u>Supporting Department Objectives</u>	<u>Actual</u>	<u>Target</u>	<u>Estimated</u>	<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>			
	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Target</u>	<u>2012-13</u> <u>Estimated</u>	<u>2013-14</u> <u>Target</u>
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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 71,587	\$ 50,742	\$ 48,165	\$ 52,347
Services and Supplies	13,542	14,821	15,264	14,848
Capital Outlay	1,725	-	-	-
<b>Total Expenditures</b>	<u>\$ 86,854</u>	<u>\$ 65,563</u>	<u>\$ 63,429</u>	<u>\$ 67,195</u>

**REVENUES BY FUND**

General Fund	\$ 82,579	\$ 65,563	\$ 63,429	\$ 67,195
Low & Moderate Income Housing	4,275	-	-	-
<b>Total</b>	<u>\$ 86,854</u>	<u>\$ 65,563</u>	<u>\$ 63,429</u>	<u>\$ 67,195</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Community Development Director	0.33	0.33	0.33
<b>Total</b>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>

**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

	<b>PERFORMANCE MEASURES:</b>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
<b><u>Supporting Department Objectives</u></b>				
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.

	<b>PERFORMANCE MEASURES:</b>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
<b><u>Supporting Department Objectives</u></b>				
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

	<b>PERFORMANCE MEASURES:</b>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
<b><u>Supporting Department Objectives</u></b>				
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

	<b>PERFORMANCE MEASURES:</b>			
	2011-12 <u>Actual</u>	2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	2013-14 <u>Target</u>
<b><u>Supporting Department Objectives</u></b>				
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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 20,543	\$ 20,996	\$ 32,539	\$ 46,508
Services and Supplies	57,041	4,670	6,349	4,899
<b>Total Expenditures</b>	<u>\$ 77,584</u>	<u>\$ 25,666</u>	<u>\$ 38,888</u>	<u>\$ 51,407</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Senior Planner	-	0.25	0.25
Associate Planner	-	0.25	0.25
<b>Total</b>	<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**

	<b>PERFORMANCE MEASURES:</b>			
	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>
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**

	<b>PERFORMANCE MEASURES:</b>			
	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>
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**

	<b>PERFORMANCE MEASURES:</b>			
	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>
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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 115,530	\$ 116,934	\$ 119,780	\$ 129,742
Services and Supplies	13,682	16,573	18,918	16,524
<b>Total Expenditures</b>	<b>\$ 129,212</b>	<b>\$ 133,507</b>	<b>\$ 138,698</b>	<b>\$ 146,266</b>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Environmental Planner	1.00	-	-
Principal Planner	-	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 83,476	\$ 93,684	\$ 99,845	\$ 108,147
Services and Supplies	18,483	24,065	19,267	24,341
<b>Total Expenditures</b>	<u>\$ 101,959</u>	<u>\$ 117,749</u>	<u>\$ 119,112</u>	<u>\$ 132,488</u>

**REVENUES BY FUND**

General Fund	\$ 40,565	\$ 44,611	\$ 46,914	\$ 55,632
Water Fund	30,657	36,569	36,096	38,428
Wastewater Fund	30,737	36,569	36,102	38,428
<b>Total Resources</b>	<u>\$ 101,959</u>	<u>\$ 117,749</u>	<u>\$ 119,112</u>	<u>\$ 132,488</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
Senior Planner	1.00	1.00	1.00
<b>Total</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</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:

<b>LEAD OUR REGION BY SUPPORTING ECONOMIC DEVELOPMENT SOLUTIONS</b>				
	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
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

<b>BECOME THE VISITOR-SERVING HUB OF THE REGION</b>				
	2011-12 <u>Actual</u>	<u>PERFORMANCE MEASURES:</u>		2013-14 <u>Target</u>
		2012-13 <u>Target</u>	2012-13 <u>Estimated</u>	
<b><u>Supporting Department Objectives</u></b>				
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

<b>BECOME THE INFORMATION AND TECHNOLOGY CAPITOL OF THE REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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
<b>MAKE EVERY EFFORT TO IMPROVE TRANSPORTATION ACCESS TO AND FROM OUR REGION</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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
<b>ATTRACT VIBRANT COMMERCIAL BUSINESS TO OUR DOWNTOWN CORRIDOR THAT CAN PLAY A VITAL ROLE IN OUR DOWNTOWN ECONOMY</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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



**PROGRAM:** GIS Program

**ACCOUNT:** 44126

<b>ESTABLISH A COMPREHENSIVE HISTORICAL PRESERVATION PLAN</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Create and steward historical property datasets	NO	YES	NO	NO
Create and manage historical properties web-GIS application	NO	NO	NO	NO
<b>ADOPT AN EFFECTIVE PARKING PLAN THAT SUPPORTS THE NEEDS OF DOWNTOWN RESIDENTS AND RETAIL BUSINESSES</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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
<b>CREATE A SIMPLE, CUSTOMER-FRIENDLY PERMITTING PROCESS THAT MEETS THE NEEDS OF OUR CUSTOMERS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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

<b>SUPPORT PUBLIC AND PRIVATE EFFORTS TO IMPROVE STREET LIGHTING IN EUREKA</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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
<b>MAINTAIN EFFECTIVE FIRE PREVENTION AND EMERGENCY RESPONSE STANDARDS</b>				
	<b>PERFORMANCE MEASURES:</b>			
	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>
<b><u>Supporting Department Objectives</u></b>	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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 CITYS
- 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>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 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

# Community Development

**DEPARTMENT:** Community Development  
**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.

	<u>2011-12 Actual</u>	<u>Amended 2012-13 Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Salaries and Benefits	\$ 460,248	\$ 571,521	\$ 493,189	\$ 624,956
Services and Supplies	329,963	282,404	362,385	331,687
Capital Outlay	995	83,500	60,500	2,000
<b>Total Expenditures</b>	<u>\$ 791,206</u>	<u>\$ 937,425</u>	<u>\$ 916,074</u>	<u>\$ 958,643</u>
<b>REVENUES BY FUND</b>				
General Fund - Measure O	\$ -	\$ 95,000	\$ -	\$ -
Building Fund	791,206	842,425	916,074	958,643
<b>Total</b>	<u>\$ 791,206</u>	<u>\$ 937,425</u>	<u>\$ 916,074</u>	<u>\$ 958,643</u>

	<u>2011-12 Actual</u>	<u>2012-13 Actual</u>	<u>2013-14 Budget</u>
<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>			
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
<b>Total</b>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>

**SERVICE LEVEL CHANGES:**

Transferred from Public Works department.  
 The Deputy Building Official position was abolished, and the position replaced with the Plans Examiner / Senior Building Inspector.  
 Chief Building Official position upgraded to Chief Building Official / Deputy Director of Community Development.

# Community Development

DEPARTMENT: Community Development  
 PROGRAM: Building

FUND: Building  
 ACCOUNT: 46200



## COUNCIL GOALS SUPPORTED:

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

### Program Goals:

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

### PROGRAM OBJECTIVES:

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

## COUNCIL GOALS SUPPORTED:

**IMPROVE QUALITY OF LIFE AND ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS.**

### Program Goals:

Promote a clean, safe, and healthy environment and improve the quality of life and property values in neighborhoods through an effective code enforcement program. Work with Redevelopment Agency to facilitate improvements to properties of low and moderate income families.

### PROGRAM OBJECTIVES:

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

<u>Supporting Departmental Objectives</u>	<u>PERFORMANCE MEASURES:</u>			
	<u>2011-12 Actual</u>	<u>2012-13 Target</u>	<u>2012-13 Estimated</u>	<u>2013-14 Target</u>
# of Permits Issued	1,015	1,240	950	1,200
# of Inspections Performed	2,903	4,500	3,200	4,000
% of Inspections Done within 24 Hours of Request	100%	100%	100%	100%

# Community Development

DEPARTMENT: Community Development  
 PROGRAM: Building

FUND: Building  
 ACCOUNT: 46200



<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>
<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

**GENERAL PLAN GOALS SUPPORTED:**

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

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

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

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

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

## Redevelopment & Housing

**DEPARTMENT:** Redevelopment & Housing      **FUND:** CDBG Other-TPA  
**PROGRAM:** Housing - CDBG      **ACCOUNT:** Housing RLF CDBG PI 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:

The City of Eureka has received State funding from the Community Development Block Grant Program (CDBG) for the purpose of providing loans to very low and low income families. The loans are used for health and safety repairs with the purpose of eliminating substandard and deteriorated housing. Program income is derived from previous CDBG loan repayments deposited into a Revolving Loan Fund.

PROGRAM EXPENDITURES:	2011-12	2012-13	2012-13	2013-14
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 13,684	\$ 130,881	\$ 45,915	\$ 1,298,080
Total Expenditures	\$ 13,684	\$ 130,881	\$ 45,915	\$ 1,298,080

### REVENUES BY FUND

CDBG Other - TPA	\$ -	\$ -	\$ 14,500	\$ 1,100,000
Housing RLF CDBG PI	13,684	130,881	31,415	198,080
Total Resources	\$ 13,684	\$ 130,881	\$ 45,915	\$ 1,298,080

### SERVICE LEVEL CHANGES:

Transferred from Redevelopment 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	2011-12	PERFORMANCE MEASURES:		2013-14
	Actual	2012-13 Target	2012-13 Estimated	Target
Housing Loans Approved	1	3	1	2
Lead Based Paint Grants	1	3	2	2
Loan Increase	0	0	0	0
Relocation Grants	1	1	1	1

*Redevelopment & Housing*

**DEPARTMENT:** Redevelopment & 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 are sporadic. Loans require covenants for the rent to remain affordable and the income of the tenants to remain from low to moderate income.

<b>PROGRAM EXPENDITURES:</b>	<b>2011-12 Actual</b>	<b>2012-13 Amended Budget</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
Services and Supplies	\$ -	\$ 100,000	\$ -	\$ 100,000
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**SERVICE LEVEL CHANGES:**

Transferred from Redevelopment 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**

	<b>PERFORMANCE MEASURES:</b>			
<b><u>Supporting Departmental Objectives</u></b>	<b><u>2011-12 Actual</u></b>	<b><u>2012-13 Target</u></b>	<b><u>2012-13 Estimated</u></b>	<b><u>2013-14 Target</u></b>
Loans Anticipated	0	0	0	0

*Redevelopment & Housing*

**DEPARTMENT:** Redevelopment & 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>2011-12 Actual</u>	<u>PERFORMANCE MEASURES:</u>		<u>2013-14 Target</u>
		<u>2012-13 Target</u>	<u>2012-13 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

## Redevelopment & Housing

**DEPARTMENT:** Redevelopment & Housing      **FUND:** HOME Program  
**PROGRAM:** HOME      **ACCOUNT:** 46310



### PROGRAM MISSION:

HOME grant funds are for Owner Occupied Rehabilitation (OOR), special projects, rental rehabilitation, or for First Time Homebuyer funds. All funds are to assist low income participants (80% of Humboldt County Area Median) who are located within the City limits. Program funds supplement the City's ongoing commitment to assist 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 all are currently closed with no open grant activity, therefore the loan repayments are placed in the revolving loan fund to be used for future allowable HOME activities.

### PROGRAM DESCRIPTION:

For the OOR loan program, \$400,000 loans were provide 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 15 years at 3% interest and deferred payment loans must be located within the city limits. Homeowners must maintain a current insurance policy for the term of the loan. In 2013-14 the HOME Program Income Revolving funds will be used to assist the low income First Time Homebuyers with additional down payment assistance.

PROGRAM EXPENDITURES:	2011-12	2012-13	2012-13	2013-14
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 8,787	\$ 606,500	\$ 5,000	\$ 606,500
Total Expenditures	\$ 8,787	\$ 606,500	\$ 5,000	\$ 606,500

### SERVICE LEVEL CHANGES:

Transferred from Redevelopment 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>	<u>PERFORMANCE MEASURES:</u>			
	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Target
OOR Loan	0	0	0	0
Rental Rehabilitation Special Project	0	1	1	1

*Redevelopment & Housing*

**DEPARTMENT:** Redevelopment & Housing

**FUND:** HOME Program

**PROGRAM:** 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><i>Supporting Departmental Objectives</i></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>
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

## Redevelopment & Housing

**DEPARTMENT:** Redevelopment & Housing      **FUND:** CalHome  
**PROGRAM:** 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. This program will provide 13-15 rehabilitation loans. Two Standard Agreement extensions to the term of the grant have been authorized and the deadline to use funds is now expending funds was extended to June 28, 2011.

### 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. Homeowner must maintain a current "Full Replacement Value" insurance policy for the term of the loan.

PROGRAM EXPENDITURES:	2011-12	2012-13	2012-13	2013-14
	Actual	Amended Budget	Estimated	Budget
Services and Supplies	\$ 185,789	\$ 11,000	\$ 11,000	\$ 81,612
Total Expenditures	\$ 185,789	\$ 11,000	\$ 11,000	\$ 81,612

### SERVICE LEVEL CHANGES:

Transferred from Redevelopment 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>	<u>PERFORMANCE MEASURES:</u>			
	2011-12 Actual	2012-13 Target	2012-13 Estimated	2013-14 Target
CalHome Application Approval	Yes	N/A	N/A	N/A
Guidelines and Reuse Plan Approval	Yes	N/A	N/A	N/A
Request Funds \$125,000 Increment	Yes	N/A	N/A	N/A
Executed Monitoring Agreement	Yes	N/A	N/A	N/A
Loans Anticipated (13-15 Total*)	0	6	6	7

*Redevelopment & Housing*

**DEPARTMENT:** Redevelopment & Housing      **FUND:** Housing  
**PROGRAM:** Local Housing      **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 being provided at \$2,500 per eligible property. On average, the City funds 40 grants per year. **Dumpster Grant Program:** This program provides dumpsters for the clean-up of residential sites and neighborhoods located within the city limits. The City currently budgets \$5,000 every fiscal year, and City Garbage provides the twenty free dumpsters for housing needs every calendar year. On average the City provides 20 dumpsters per fiscal year. **Graffiti Grant Program:** Shafer's Ace Hardware has partnered with the City to provide clean up kits to low moderate income residents of the City to remediate graffiti on residential properties. **Wheelchair Ramp Grant Program:** This program provides grant funding for construction of residential wheelchair ramps. The program targets very low to moderate income tenants or homeowners by providing up to \$3,500 in grants to eligible households. **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 for emergency temporary relocation during rehabilitation projects as per the Housing Rehabilitation Residential Anti-Displacement & Temporary Relocation Plan. **Demolition Grants:** Provide grants for demolition to degraded properties which come before the Agency through requests for Redevelopment funding assistance.

	<u>2011-12 Actual</u>	<u>2012-13 Amended Budget</u>	<u>2012-13 Estimated</u>	<u>2013-14 Budget</u>
<b>PROGRAM EXPENDITURES:</b>				
Services and Supplies	\$ 11,133	\$ 71,087	\$ 14,995	\$ 58,850
Total Expenditures	<u>\$ 11,133</u>	<u>\$ 71,087</u>	<u>\$ 14,995</u>	<u>\$ 58,850</u>

**FULL TIME AND REGULAR PART-TIME POSITIONS:**

None

**SERVICE LEVEL CHANGES:**

Transferred from Redevelopment department.

*Redevelopment & Housing*

**DEPARTMENT:** Redevelopment & Housing      **FUND:** Housing  
**PROGRAM:** Local Housing      **ACCOUNT:** 46310



**COUNCIL GOALS SUPPORTED:**

<b>CONTINUE REDEVELOPMENT PROGRAMS THAT ENCOURAGE THE UPGRADE OF EXISTING HOUSING UNITS</b>				
<b>CONTINUE TO ENCOURAGE EUREKA'S HOMEOWNERS TO ENHANCE THEIR PROPERTY</b>				
	<b>PERFORMANCE MEASURES:</b>			
<b><u>Supporting Departmental Objectives</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>
	<b><u>Actual</u></b>	<b><u>Target</u></b>	<b><u>Estimated</u></b>	<b><u>Target</u></b>
Additional Funds for Senior Home Repair Program	No	No	No	No
Housing Loans Processed	0	2	2	2
Graffiti Clean Up Kits Issued	2	2	2	2
Paint Up/Fix Up Grants Issued	9	11	2	10
Dumpster Grants Issued	15	20	20	20
Wheelchair Ramp Grants Issued	2	0	0	2
Senior Repair Grants Issued	94	60	80	80
Lead Based Paint Grants	0	2	1	1
Relocation	0	1	1	1
Demolition	0	1	0	1

## Redevelopment & Housing

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**DEPARTMENT:** Community Development      **FUND:** Low & Moderate Income Housing

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

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### 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:

The Low & Moderate Income Housing Fund Programs receive funding from the 20% tax increment revenue generated from the three project areas of the Redevelopment Agency. It funds and/or administers a number of programs or grants, including the First Time Homebuyer, Housing Rehabilitation, Lead Based Paint Hazard Reduction Grant Program and the Downtown Residential Seismic Retrofit loans. Funds are also used to meet cash match requirements of other State and Federal Grant applications. **First Time-Homebuyer Program:** This program provides up to \$120,000 in second mortgage financing to supplement a qualified First Time Homebuyer's down payment. **Housing Rehabilitation:** The program targets low-moderate income 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. **Downtown Residential Retrofit Loans:** This program provides "gap" financing for property owners in the Redevelopment Project area for the purpose of seismically retrofitting unreinforced masonry (URM) residential structures. Funds must be used to complete the seismic upgrade of "high hazard" structures and cannot be used for mechanical/electrical or exterior façade upgrades. **HOME Program First Time Homebuyer Grant #03-HOME-0677:** Agency provided \$100,000 in cash match for Redwood Community Action Agency, acting as a CHDO to provide First Time Homebuyer loans. **Paint Up/Fix Up Grants:** This program funds repairs and paint to the exterior of residences located Buhne Street north to the city limits. Currently grants are being provided at \$2,500 per property.

*Redevelopment & Housing*

**DEPARTMENT:** Community Development      **FUND:** Low & Moderate Income Housing

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



<b>PROGRAM EXPENDITURES:</b>	<b>2011-12 Actual</b>	<b>2012-13 Amended Budget</b>	<b>2012-13 Estimated</b>	<b>2013-14 Budget</b>
Salaries and Benefits	\$ -	\$ -	\$ -	\$ 108,432
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 108,432</b>

<b>FULL TIME AND REGULAR PART-TIME POSITIONS:</b>	<b>2011-12 Actual</b>	<b>2012-13 Actual</b>	<b>2013-14 Budget</b>
Project Manager	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**SERVICE LEVEL CHANGES:**

Transferred from Redevelopment department.

*Redevelopment & Housing*

**DEPARTMENT:** Community Development      **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><i>Supporting Departmental Objectives</i></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>
Update Policies & Procedures of the City's Rehabilitation Program	No	No	No	Yes
Humboldt Housing & Coalition Grant Writing Consultant Fees	Yes	Yes	Yes	Yes
FTHB Program Amendments & New Lender Selection	No	No	No	Yes
First Time Homebuyer Loans	4	2	2	8
Housing Rehabilitation Loans	2	0	0	3
Rental Rehab Loan	0	1	1	1
Paint Up/Fix Up Grants	9	20	4	20
Lead Based Paint	2	3	2	3
Loan Increase	1	1	1	1
Downtown Residential Seismic Retrofit Loan & Rental Rehab (May Motel)	0	0	0	1
Relocation Grants	0	0	0	1