

### Overview

The Community Development Department is responsible for guiding, facilitating, and implementing land development, economic development, and sustainable development initiatives consistent with City Council and community goals. The Department strives to provide a safe, well-designed, economically diverse and financially sustainable community by implementing and enforcing General Plan policies, Zoning Regulations and Building Codes; carrying out business retention, expansion and attraction programs; and providing stewardship of City-owned land assets, including Public Trust properties; and supporting the Social Services Human Relations Board and the Alameda Collaborative for Children, Youth and Their Families, whose activities promote initiatives that build mutual understanding, respect and good will and improve social services in the community.

### Workplan Highlights

- Prepare for City Council consideration amendments to the Alameda Municipal Code to increase the amount and type of affordable housing in each residential project, preserve economic development opportunities in all mixed-use zoned properties, and require Universal Design (i.e. buildings and environments that are accessible to older people, and people with and without disabilities) in all new residential projects;
- Complete the Economic Development Strategic Plan and continue to actively promote a business-friendly environment through citywide business attraction, retention and expansion programs;
- Continue to streamline the building permit process and strive for outstanding customer service to those building, remodeling and upgrading structures; and
- Facilitate redevelopment of vacant and underutilized waterfront sites on the Northern Waterfront and Alameda Point.
- Issue a Public Art Request for Proposals and fund selected projects; and
- Support SSHRB and ACCYF and related projects to ensure those most vulnerable in the community are cared for.



### Goals

1. Service approximately 13,000 customers annually at the Permit Center.
2. Process approximately 4,000 Building Permit applications annually.
3. Process approximately 650 design review, use permit, home occupation, and other land use planning entitlements annually.
4. Process approximately 10 new leases and lease amendments for City assets annually to ensure maintenance and code compliance upgrades for infrastructure on City and Tidelands properties.
5. Assist approximately 100 new and existing businesses with relocation, expansion, and/or improvement of their facilities in Alameda.

Performance Measurement	Relates to Goals	2014 Actual	2015 Actual	2016 Actual
1. Percent of building permits issued same day over the counter and on-line.	1, 2	74%	74%	84%
2. Percent of building permits accepted for Plan Check, reviewed within ten days of complete application.	1, 2	66%	72%	91%
3. Percent of inspections conducted as scheduled.	1,2	99%	99%	99%
4. Percent of reported high and medium priority code violations responded to annually.		98%	92%	66%
5. Percent of permit center survey respondents rating service as good or excellent.	1	93%	87%	90%
6. Percent of private sector investment in total construction costs for Façade Grant Program	5	N/A	N/A	67%
7. Number of business visitations (welcome new businesses, retain businesses near term of lease, etc.)	5	N/A	N/A	221

## Expenditure Summary by Program

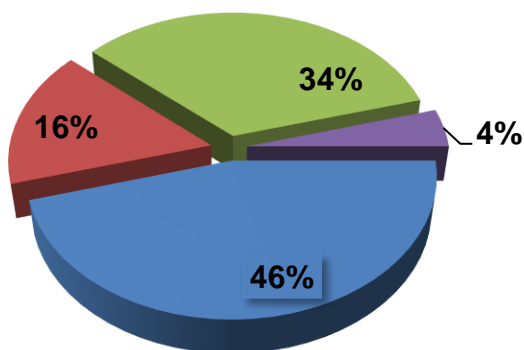
<u>Program Name</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Building and Safety	\$ 2,920,662	\$ 3,585,723	\$ 3,243,000	\$ 3,768,000	\$ 3,853,000
Planning	967,809	1,182,000	1,023,000	1,301,000	1,345,000
Economic Development	1,675,751	3,261,284	2,825,000	2,963,000	2,742,000
Other Programs	190,816	482,742	206,000	396,000	332,000
<b>Total Program Budget</b>	<b>\$ 5,755,038</b>	<b>\$ 8,511,749</b>	<b>\$ 7,297,000</b>	<b>\$ 8,428,000</b>	<b>\$ 8,272,000</b>
<b>Less: Program Revenues</b>	<b>7,086,180</b>	<b>7,714,241</b>	<b>7,217,000</b>	<b>7,802,000</b>	<b>8,016,000</b>
<b>Net Program Budget</b>	<b>\$ (1,331,142)</b>	<b>\$ 797,508</b>	<b>\$ 80,000</b>	<b>\$ 626,000</b>	<b>\$ 256,000</b>

\* FY 13-14 Due to one-time repayment \$3 million loan outstanding by private developer

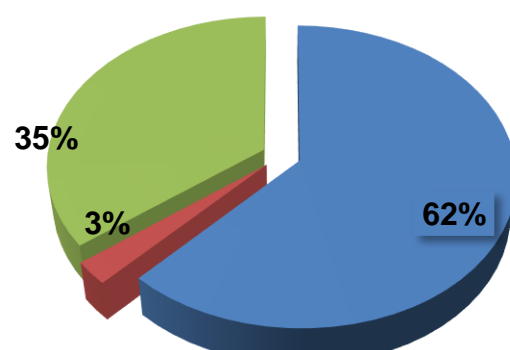
## Fund Summary

	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
<b>Program Budget by Fund</b>					
Community Dev (209)	3,892,215	\$ 4,818,723	\$ 4,271,000	\$ 5,121,000	\$ 5,250,000
General Fund (001)	93,791	\$ 186,000	\$ 190,000	\$ 206,000	\$ 209,000
Other Funds	1,769,032	3,507,026	2,836,000	3,101,000	2,813,000
<b>Total</b>	<b>5,755,038</b>	<b>\$ 8,511,749</b>	<b>\$ 7,297,000</b>	<b>\$ 8,428,000</b>	<b>\$ 8,272,000</b>
<b>Net Program Budget by Fund</b>					
Community Dev (209)	(75,169)	\$ (94,277)	\$ (71,000)	\$ 66,000	\$ (65,000)
General Fund (001)	93,791	186,000	190,000	206,000	209,000
Other Funds	(1,349,764)	705,785	(39,000)	354,000	112,000
<b>Total</b>	<b>\$ (1,331,142)</b>	<b>\$ 797,508</b>	<b>\$ 80,000</b>	<b>\$ 626,000</b>	<b>\$ 256,000</b>

## Expenditures by Program / Fund



■ Building and Safety ■ Planning  
■ Economic Development ■ Other Programs



■ Community Development  
■ General Fund  
■ Other Funds

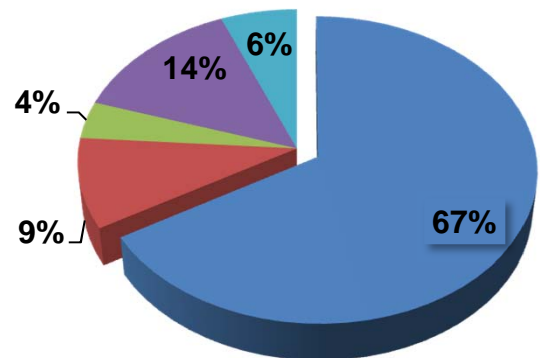
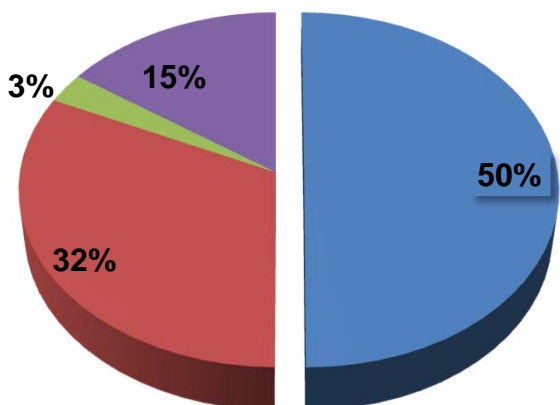
### Expenditure Summary by Category

<b><u>Expenditure Category</u></b>	<b>FY 15-16 Actual</b>	<b>FY 16-17 Budget</b>	<b>FY 16-17 Projected</b>	<b>FY 17-18 Budget</b>	<b>FY 18-19 Budget</b>
Full-Time Personnel	\$ 3,138,604	\$ 4,167,756	\$ 3,740,000	\$ 4,223,000	\$ 4,499,000
Part-Time Personnel	200,358	176,650	162,000	189,000	189,000
Contractual Services	1,532,503	3,141,583	2,399,000	2,614,000	2,252,000
Other Operational Costs	119,254	163,243	156,000	202,000	179,000
Capital Outlay	3,687	100,723	80,000	37,000	3,000
Cost Allocation	760,632	761,794	760,000	1,163,000	1,150,000
Debt Service	-	-	-	-	-
<b>Total Program Budget</b>	<b>\$ 5,755,038</b>	<b>\$ 8,511,749</b>	<b>\$ 7,297,000</b>	<b>\$ 8,428,000</b>	<b>\$ 8,272,000</b>
<b>Less: Program Revenues</b>	<b>7,086,180</b>	<b>7,714,241</b>	<b>7,217,000</b>	<b>7,802,000</b>	<b>8,016,000</b>
<b>Net Program Budget</b>	<b>\$ (1,331,142)</b>	<b>\$ 797,508</b>	<b>\$ 80,000</b>	<b>\$ 626,000</b>	<b>\$ 256,000</b>

### Full-Time Personnel Summary

<b><u>Division</u></b>	<b>Program Number</b>	<b>FY 15-16 Budget</b>	<b>FY 16-17 Budget</b>	<b>FY 17-18 Budget</b>	<b>FY 18-19 Budget</b>
Administration	481001	2.10	2.10	2.10	2.10
Code Enforcement	481002	4.10	4.10	4.05	4.05
Permit Process/Inspection	481003	13.45	13.30	14.30	14.30
Planning	481005	4.95	4.85	5.00	5.00
Economic Development	Various	7.05	7.05	7.15	7.15
<b>Totals</b>		<b>31.65</b>	<b>31.40</b>	<b>32.60</b>	<b>32.60</b>

### Expenditures by Category / Personnel



■ Personnel      ■ Contract Services  
■ Other      ■ Cost Allocation

■ FT Salary      ■ Other  
■ PT Salaries      ■ Medical/OPEB  
■ Pension

## Program Description

The Administration program provides day-to-day management of the Community Development Department and is responsible for: budget preparation, management and monitoring; accounts payable and receivable; personnel administration, actions, and payroll; contracts administration; workplace supplies and services; public records requests; and administrative support. This program provides support to: the Planning Board, Historical Advisory Board, Social Service Human Relations Board, the Housing and Building Code Hearing and Appeals Board, and Public Art Commission. In addition, this program staffs the Development Review Team, supports the Zoning Administrator, and convenes a monthly Customer Service Improvement meeting with stakeholders to improve customer satisfaction. This program also oversees records management and archiving of all public documents associated with land use approvals and building permits.



## Key Objectives

1. Develop, administer and oversee the Department's budget to ensure expenditures are consistent with revenue generation.
2. Ensure planning, permitting, and other land management activities are adequately maintained in the City's online central database system.
3. Provide support to the represented Boards and Commissions.
4. Respond to all records requests in compliance with the Public Records Act.
5. Ensure compliance with the Sunshine Ordinance.

## Budget Highlights / Significant Changes

- No significant changes are proposed for this program.

Program Summary

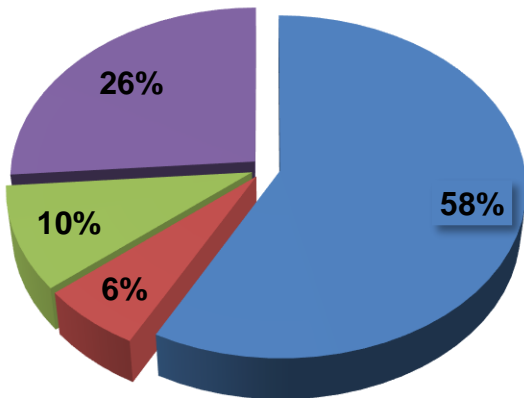
Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 232,481	\$ 251,700	\$ 240,000	\$ 261,000	\$ 281,000
Contractual Services	14,494	29,584	20,000	29,000	29,000
Other Operational Costs	45,201	43,284	41,000	46,000	46,000
Capital Outlay	1,419	-	3,000	3,000	3,000
Cost Allocation	122,436	122,432	122,000	123,000	123,000
<b>Total Program Budget</b>	<b>\$ 416,031</b>	<b>\$ 447,000</b>	<b>\$ 426,000</b>	<b>\$ 462,000</b>	<b>\$ 482,000</b>
<b>% Variance</b>			<b>5%</b>	<b>8%</b>	<b>4%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 416,031</b>	<b>\$ 447,000</b>	<b>\$ 426,000</b>	<b>\$ 462,000</b>	<b>\$ 482,000</b>

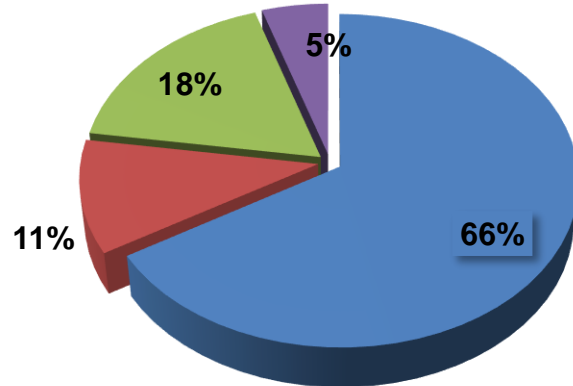
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Community Dev. Director	EXME	0.10	0.10	0.10	0.10
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Accounting Technician	ACEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>

Expenditures by Category / Personnel



■ Personnel ■ Contractual Services  
■ Other ■ Cost Allocation



■ FT Salaries ■ Other  
■ Medical/OPEB ■ Pension



### Program Description

The Code Enforcement Program ensures the health and safety of the public through enforcement of the Alameda Municipal Code, the Uniform Housing Code, and the California Building Standards Code with respect to dangerous, vacant, substandard, and blighted buildings. It also enforces Zoning Code requirements with respect to the Planning program. The Code Enforcement Program responds to complaints received from community members, other City departments, and various outside agencies. Compliance is sought through a progression of Stop Work Notices, letters, Notice and Orders, administrative citations, liens, and receiverships.

### Key Objectives

1. Reduce community blight and preserve property values.
2. Increase percentage of high-priority code violations brought into voluntary compliance.
3. Abate unsafe, dangerous or substandard buildings where the property owner fails to make ordered abatements.
4. Assist the City Attorney's Office resolve non-voluntary code compliance cases.

### Budget Highlights / Significant Changes

- No significant budget changes are proposed for this program.



Program Summary

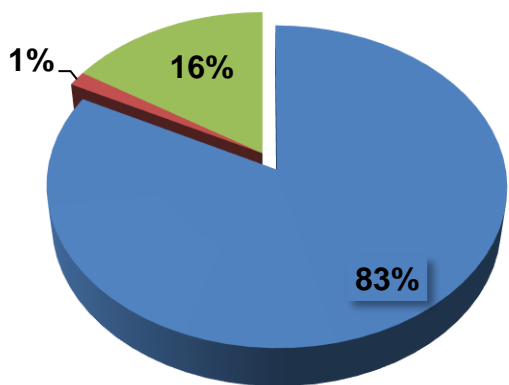
Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 417,684	\$ 508,247	\$ 432,000	\$ 474,000	\$ 504,000
Part-Time Personnel	17,107	-	17,000	17,000	17,000
Contractual Services	5,889	9,850	6,000	9,000	9,000
Other Operational Costs	9,515	15,087	12,000	13,000	13,000
Capital Outlay	-	100,723	76,000	-	-
Cost Allocation	63,828	63,816	64,000	97,000	97,000
<b>Total Program Budget</b>	<b>\$ 514,023</b>	<b>\$ 697,723</b>	<b>\$ 607,000</b>	<b>\$ 610,000</b>	<b>\$ 640,000</b>
<b>% Variance</b>			<b>13%</b>	<b>0%</b>	<b>5%</b>
<b>Less: Program Revenues</b>	<b>258,051</b>	<b>600,000</b>	<b>150,000</b>	<b>400,000</b>	<b>600,000</b>
<b>Net Program Budget</b>	<b>\$ 255,972</b>	<b>\$ 97,723</b>	<b>\$ 457,000</b>	<b>\$ 210,000</b>	<b>\$ 40,000</b>

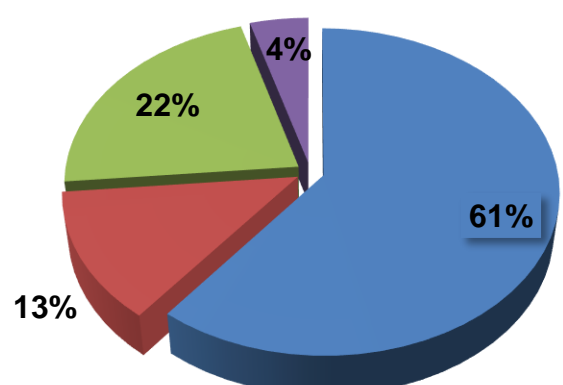
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Code Compliance Officer	ACEA	2.00	2.00	2.00	2.00
Sr Code Compliance Officer	ACEA	1.00	1.00	1.00	1.00
Permit Technician I	ACEA	1.00	1.00	1.00	1.00
Community Development Directo	EXME	0.10	0.10	0.05	0.05
<b>Totals</b>		<b>4.10</b>	<b>4.10</b>	<b>4.05</b>	<b>4.05</b>

Expenditures by Category / Personnel



■ Personnel ■ Other ■ Cost Allocation



■ FT Salaries ■ Other  
■ Medical/OPEB ■ Pension

### Program Description



The Permit Processing and Inspection Program provides centralized City permitting functions at the Permit Center, including public information, application review and acceptance, routing, fee collection, and issuance of all permits. In addition to processing Planning and Building permits, the Permit Center staff also handles permits for Public Works and the Fire Department. This program manages the review of plans for work being performed within City limits to ensure compliance with required standards and regulations. This program also provides daily inspections of construction, plumbing, electrical, and mechanical work at job sites to ensure all work conforms to current code requirements.

### Key Objectives

1. Continue to improve plan submittal, review and inspection processes to reduce time needed to secure permits and inspection services. Develop, test and implement online plan submittal and review.
2. Expand the capabilities of the permitting system to allow issuance of more complex permit types online.
3. Improve public information handouts by including easily understandable descriptions for various types of permit review and approval processes.

### Budget Highlights / Significant Changes

- Increase outreach to contractors, residents, and businesses regarding permit requirements.
- Expand mobile inspection technology to provide clearer, more complete and timely inspection results.
- Continue systematic records scanning to convert all historic records for online access.
- Add one Combination Building Inspector to continue to provide timely inspections.



Program Summary

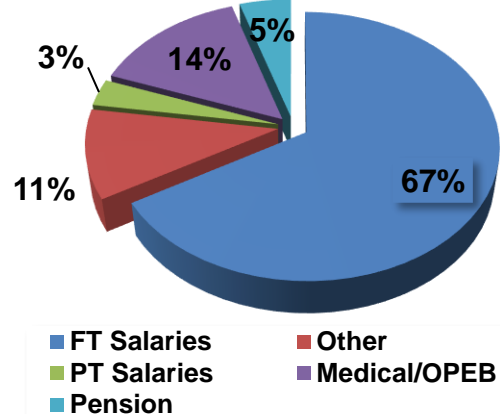
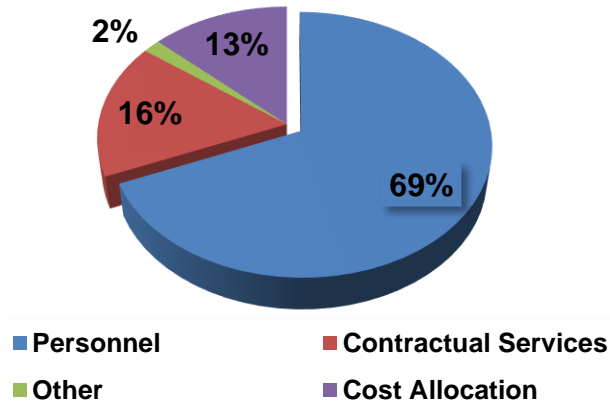
Community Development Fund (209)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 1,161,482	\$ 1,620,318	\$ 1,377,000	\$ 1,746,000	\$ 1,858,000
Part-Time Personnel	83,183	48,387	62,000	62,000	62,000
Contractual Services	444,821	470,000	469,000	474,000	424,000
Other Operational Costs	26,826	28,011	28,000	32,000	32,000
Capital Outlay	-	-	-	27,000	-
Cost Allocation	274,296	274,284	274,000	355,000	355,000
<b>Total Program Budget</b>	<b>\$ 1,990,608</b>	<b>\$ 2,441,000</b>	<b>\$ 2,210,000</b>	<b>\$ 2,696,000</b>	<b>\$ 2,731,000</b>
<b>% Variance</b>			<b>9.5%</b>	<b>22%</b>	<b>1%</b>
<b>Less: Program Revenues</b>	<b>2,553,570</b>	<b>3,068,000</b>	<b>2,802,000</b>	<b>3,005,000</b>	<b>3,065,000</b>
<b>Net Program Budget</b>	<b>\$ (562,962)</b>	<b>\$ (627,000)</b>	<b>\$ (592,000)</b>	<b>\$ (309,000)</b>	<b>\$ (334,000)</b>

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Building Official	MCEA	1.00	1.00	1.00	1.00
Supervising Building Inspector	MCEA	1.00	1.00	1.00	1.00
Plan Checker	ACEA	1.00	1.00	1.00	1.00
Senior Building Inspector	ACEA	1.00	1.00	1.00	1.00
Combination Inspector	ACEA	5.00	5.00	6.00	6.00
Permit Technician III	ACEA	3.00	3.00	3.00	3.00
Permit Technician I	ACEA	1.00	1.00	1.00	1.00
Community Dev. Director	EXME	0.10	0.10	0.10	0.10
Administrative Tech III	MCEA	0.35	0.20	0.20	0.20
<b>Totals</b>		<b>13.45</b>	<b>13.30</b>	<b>14.30</b>	<b>14.30</b>

Expenditures by Category / Personnel



## Program Description

The Planning Program provides guidance and technical expertise to assist the Alameda community in achieving the community development, planning, and urban design goals established by the City Council. The Program provides current and long-range planning services, and is responsible for developing and implementing the City's General Plan, Zoning Ordinance and related Municipal Codes, as well as ensuring compliance with State and Federal regulations regarding the protection of the environment, affordable housing and entitlement processing.

## Key Objectives

1. Assist property owners, businesses, developers, and other City departments to facilitate effective and streamlined entitlement processes.
2. Encourage public participation and ensure the public is fully informed regarding planning and development decisions.
3. Provide support and technical expertise to facilitate effective decision-making on planning issues presented to the City Council, Planning Board, Historical Advisory Board, and Public Art Commission.
4. Ensure that a high standard of architectural and urban design excellence is upheld for all proposed development and changes to the physical environment.
5. Prepare timely and appropriate amendments and updates to the City's General Plan and Municipal Code to ensure consistency with evolving community development goals and values and State and Federal regulations.

## Budget Highlights / Significant Changes

- Facilitate redevelopment of City-designated Priority Development Areas (PDA) located at former NAS Alameda/Alameda Landing and the Northern Waterfront as well as non-PDA areas including North Park Street, and Clement Avenue Corridor.
- Complete updates to the Zoning Ordinance and Land Use Element of the General Plan to ensure consistency with evolving State and Federal regulations and community development goals and values consistent with City Council direction.
- Continue implanting new technology to enhance public access to the permit process, including enhancing access to zoning information and real-time permit status notification, and implementing electronic plan review to improve efficiency.
- Add one Permit Technician III position to the Planning Division to assist with increased customer volume and permit workload in the Permit Center. Funding for the position will come from fee revenue.



Program Summary

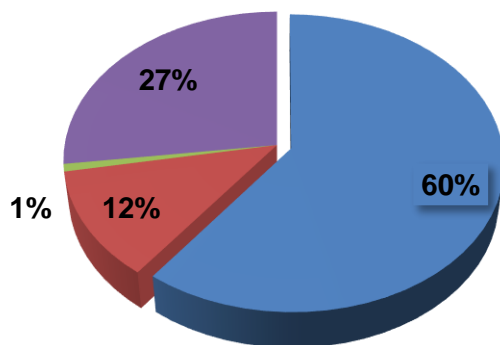
Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 678,359	\$ 726,919	\$ 738,000	\$ 716,000	\$ 759,000
Part-Time Personnel	69,951	128,263	70,000	100,000	100,000
Contractual Services	82,773	185,000	78,000	145,000	145,000
Other Operational Costs	8,110	13,196	8,000	10,000	10,000
Cost Allocation	128,616	128,622	129,000	330,000	331,000
<b>Total Program Budget</b>	<b>\$ 967,809</b>	<b>\$ 1,182,000</b>	<b>\$ 1,023,000</b>	<b>\$ 1,301,000</b>	<b>\$ 1,345,000</b>
<b>% Variance</b>			<b>13%</b>	<b>27%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>1,119,991</b>	<b>1,200,000</b>	<b>1,310,000</b>	<b>1,605,000</b>	<b>1,605,000</b>
<b>Net Program Budget</b>	<b>\$ (152,182)</b>	<b>\$ (18,000)</b>	<b>\$ (287,000)</b>	<b>\$ (304,000)</b>	<b>\$ (260,000)</b>

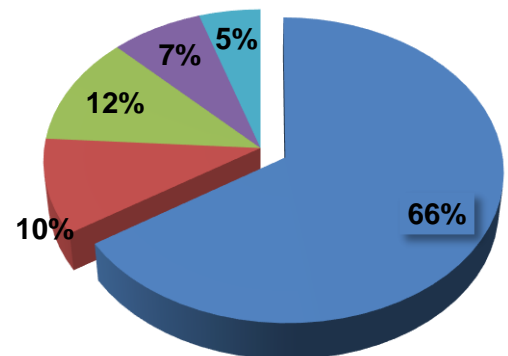
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Community Development Director	EXME	0.20	0.10	0.10	0.10
Assistant Com Dev Director	MCEA		0.75	0.90	0.90
City Planner	MCEA	0.75	-	-	-
Planning Services Manager	MCEA	1.00	1.00	1.00	1.00
Planner III	ACEA	3.00	3.00	3.00	3.00
<b>Totals</b>		<b>4.95</b>	<b>4.85</b>	<b>5.00</b>	<b>5.00</b>

Expenditures by Category / Personnel



■ Personnel  
■ Contractual Services  
■ Other  
■ Cost Allocation



■ FT Salaries  
■ PT Salaries  
■ Other  
■ Medical  
■ Pension

### Program Description

The Tidelands Property Maintenance program administers the Tideland leases, performs an annual inspection of Alameda's shoreline, and provides cleanup and maintenance as warranted.

### Key Objectives

1. Perform annual inspection of the shoreline.
2. Work with the California Conservation Corps and regulatory agencies to develop programs to remove litter along public shorelines.
3. Maintain the shoreline free of encroachments from adjacent properties.
4. Explore adjusting parcel lines to make properties more marketable.
5. Ensure that Tidelands property use is consistent with protecting the public's access to and use of navigable waters.



### Budget Highlights / Significant Changes

- Leases on Tidelands properties will be renewed and renegotiated, and capital improvements will be managed by staff.
- Staff will develop a capital project plan for piers at Alameda Point based on pier condition report completed in FY 16/17.
- Staff will work on development plans on and adjacent to Tidelands marinas. Preservation and protection of maritime resources is a priority.

Program Summary

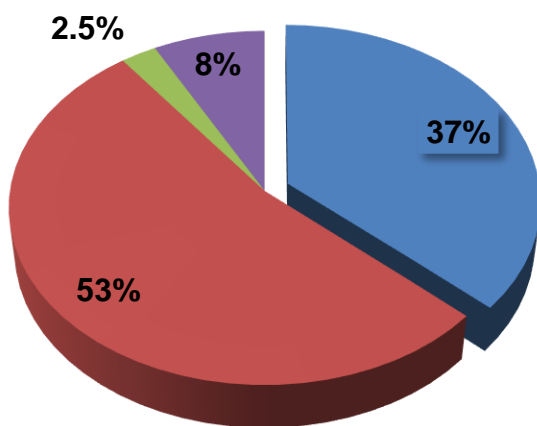
Tidelands Fund (216)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 182,051	\$ 307,062	\$ 209,000	\$ 285,000	\$ 301,000
Part-Time Personnel	11,110	-	2,000	2,000	2,000
Contractual Services	299,021	661,207	643,000	425,000	425,000
Other Operating Expenditures	809	4,684	4,000	30,000	10,000
Cost Allocation	74,256	74,254	74,000	62,000	62,000
<b>Total Program Budget</b>	<b>\$ 567,247</b>	<b>\$ 1,047,207</b>	<b>\$ 932,000</b>	<b>\$ 804,000</b>	<b>\$ 800,000</b>
<b>% Variance</b>			<b>11%</b>	<b>-14%</b>	<b>0%</b>
<b>Less: Program Revenues</b>	<b>758,878</b>	<b>807,000</b>	<b>754,000</b>	<b>799,000</b>	<b>804,000</b>
<b>Net Program Budget</b>	<b>\$ (191,631)</b>	<b>\$ 240,207</b>	<b>\$ 178,000</b>	<b>\$ 5,000</b>	<b>\$ (4,000)</b>

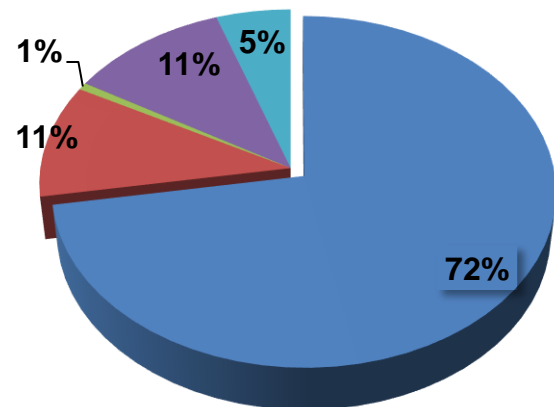
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Asst Community Dev Director	MCEA	0.60	0.60	0.60	0.60
Administrative Technician III	MCEA	0.80	0.80	0.80	0.80
PW Coordinator	MCEA	0.20	0.20	0.20	0.20
Community Dev Director	EXME	0.05	0.05	0.05	0.05
Maintenance Worker II	ACEA	0.25	0.25	0.25	0.25
<b>Totals</b>		<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

Expenditures by Category / Personnel



■ Personnel
 ■ Contractual Services
 ■ Other
 ■ Cost Allocation



■ FT Salary
 ■ Other
 ■ PT Salary
 ■ Medical
 ■ Pension



### Program Description

Economic Development Administration funds the Economic Development Division Manager position. The Division Manager works to grow Alameda's tax and employment bases through the diligent pursuit of business retention, expansion, and attraction efforts, related real property development, tourism support, façade and art grants administration, and workforce development.

### Key Objectives

1. Work with the community to finalize an Economic Development Strategic Plan.
2. Upgrade economic development branding initiative focusing on key strategic economic sectors.
3. Initiate an art grants program.
4. Attract businesses in key sectors, retain and help expand existing businesses and support the business districts.
5. Implement data and benchmarking protocol to measure performance, inform decision-making and program development, and define the City's economy.

### Budget Highlights / Significant Changes

- \$208,000 for FY 17/18, and \$230,000 for FY 18/19 is budgeted to support the Economic Development Division Manager position and cost allocation.



Program Summary

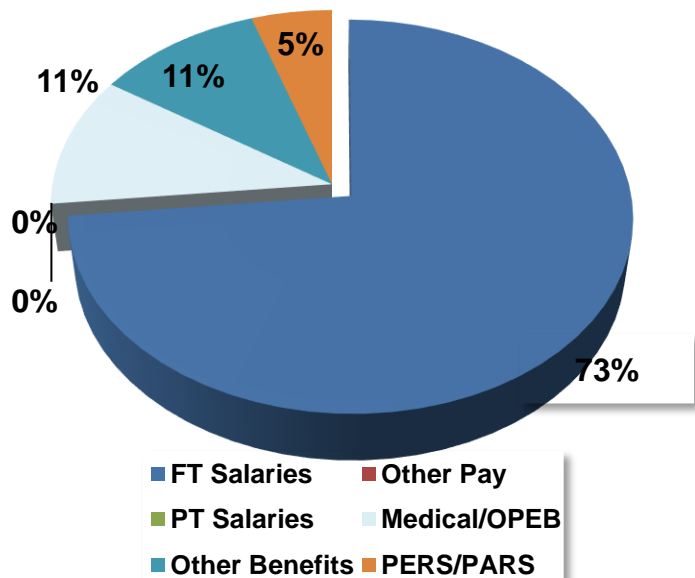
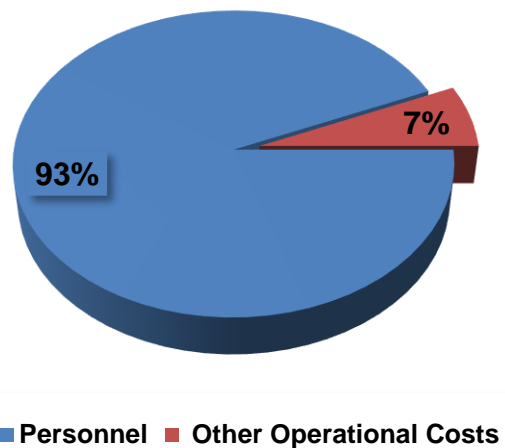
General Fund (001)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 84,708	\$ 179,555	\$ 183,000	\$ 192,000	\$ 209,000
Other Operational Costs	3,047	411	1,000	-	-
Cost Allocation	6,036	6,034	6,000	14,000	14,000
<b>Total Program Budget</b>	<b>\$ 93,791</b>	<b>\$ 186,000</b>	<b>\$ 190,000</b>	<b>\$ 206,000</b>	<b>\$ 223,000</b>
<b>% Variance</b>			<b>-2%</b>	<b>8%</b>	<b>8%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 93,791</b>	<b>\$ 186,000</b>	<b>\$ 190,000</b>	<b>\$ 206,000</b>	<b>\$ 223,000</b>

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Economic Devel Division Mgr	MCEA	1.00	1.00	1.00	1.00
<b>Totals</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Expenditures by Category / Personnel



### Program Description

This Program supports the Façade Improvement Grant Program, the City's business and visitation marketing activities, and property management and leasing. Funds derived from this Program are primarily from citywide miscellaneous rents and percent rent payments, including rents from wireless telecommunication facilities located on City property, 1963 Park Street, and leases and agreements related to Alameda Theater.

### Key Objectives

1. Market the City as a business and tourist location by placing strategic advertisements regionally and nationally.
2. Develop compelling and dynamic marketing and information collateral materials in print, video, and digital formats.
3. Administer the City's Economic Development website pages and social media platforms.
4. Manage the City's Façade Improvement Grant Program.
5. Provide ongoing property management, administer leases, protect City assets, and mitigate the risk of future property damage.



### Budget Highlights / Significant Changes

- \$125,000 per year is budgeted for the City's Façade Improvement Grant Program.
- \$165,000 per year has been budgeted for economic development marketing materials and advertising.

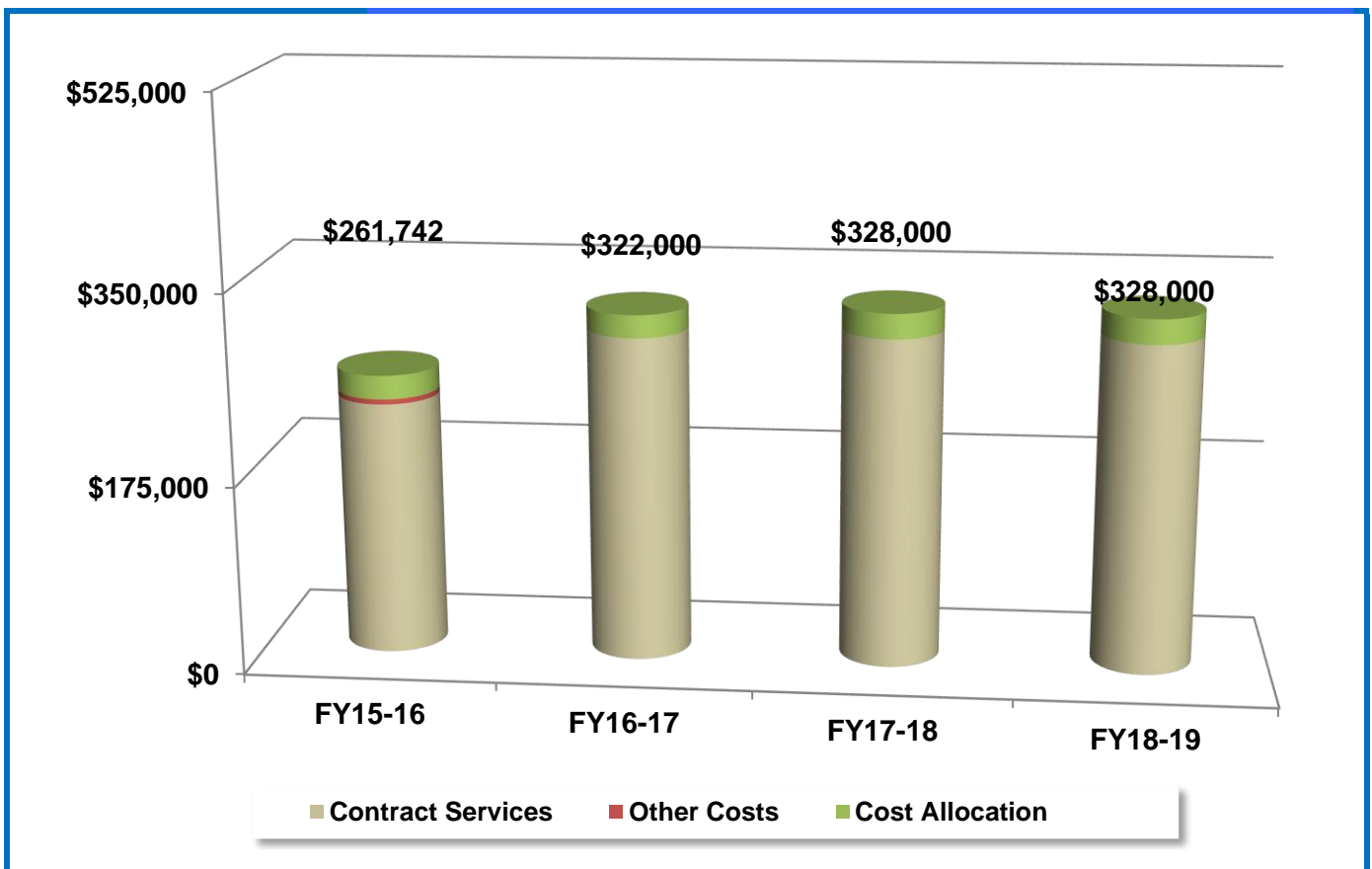
Program Summary

Commercial Revitalization Fund (227)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Contractual Services	235,363	305,000	301,000	305,000	305,000
Other Operational Costs	4,611	231	-	-	-
Cost Allocation	21,768	21,769	21,000	23,000	23,000
<b>Total Program Budget</b>	<b>\$ 261,742</b>	<b>\$ 327,000</b>	<b>\$ 322,000</b>	<b>\$ 328,000</b>	<b>\$ 328,000</b>
<b>% Variance</b>			<b>2%</b>	<b>2%</b>	<b>0%</b>
<b>Less: Program Revenues</b>	<b>227,039</b>	<b>254,000</b>	<b>228,000</b>	<b>214,000</b>	<b>213,000</b>
<b>Net Program Budget</b>	<b>\$ 34,703</b>	<b>\$ 73,000</b>	<b>\$ 94,000</b>	<b>\$ 114,000</b>	<b>\$ 115,000</b>

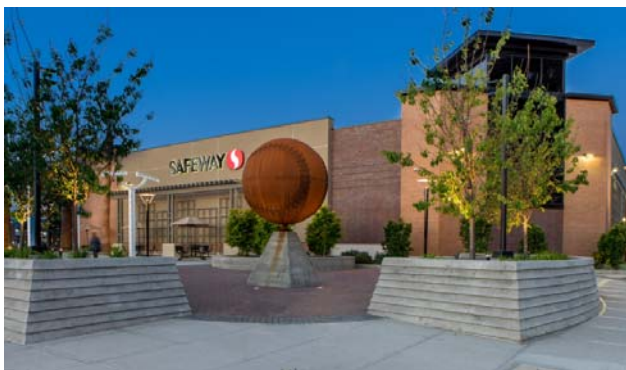
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Totals		-	-	-	-



### Program Description

The FISC Program manages the City-owned assets at the former Fleet Industrial Supply Center (FISC), including property management, infrastructure repair, and lease administration. Funds derived from this Program support the Economic Development Division and related economic development activities and staffing.



### Key Objectives

1. Grow the City's tax and employment bases by assisting existing expanding and prospective businesses navigate City processes and policies to ensure long-term success and growth in Alameda.
2. Assist Alameda residents find Alameda jobs to promote a favorable job/housing balance, and assist Alameda employers with meeting their personnel needs.
3. Promote and facilitate thriving retail districts, shopping centers, business parks, and other viable business locations.
4. Partner with and engage local and regional business associations to further the City's economic development goals.
5. Represent the City's and business community's interests with local, regional and national business organizations, trade and industry associations.

### Budget Highlights / Significant Changes

- The Division's day-to-day operating expenses and salaries are funded by the FISC program. Marketing and the Façade Improvement Grant Program are funded by the Commercial Revitalization program. Salary and benefits for the Economic Development Division Manager are funded by the Economic Development Administration program.
- Funds have been budgeted in the amount of \$375,000 each year for property management and structural repairs for City Assets maintained by the Community Development Department.
- Funds have been budgeted of \$125,000 for FY 17/18 to assist with the infrastructure for two Quonset Huts at Alameda Point, this is a carryover from last year as the project has been delayed.
- Funds have been budgeted in the amount of \$150,000 FY 17/18 and \$50,000 for FY 18/19 to complete the Economic Development Strategic Plan and to implement some of the recommended initiatives.
- Funds have been budgeted in the amount of \$10,000 per year for FY 17/18 to support the Sister Cities program.



Program Summary

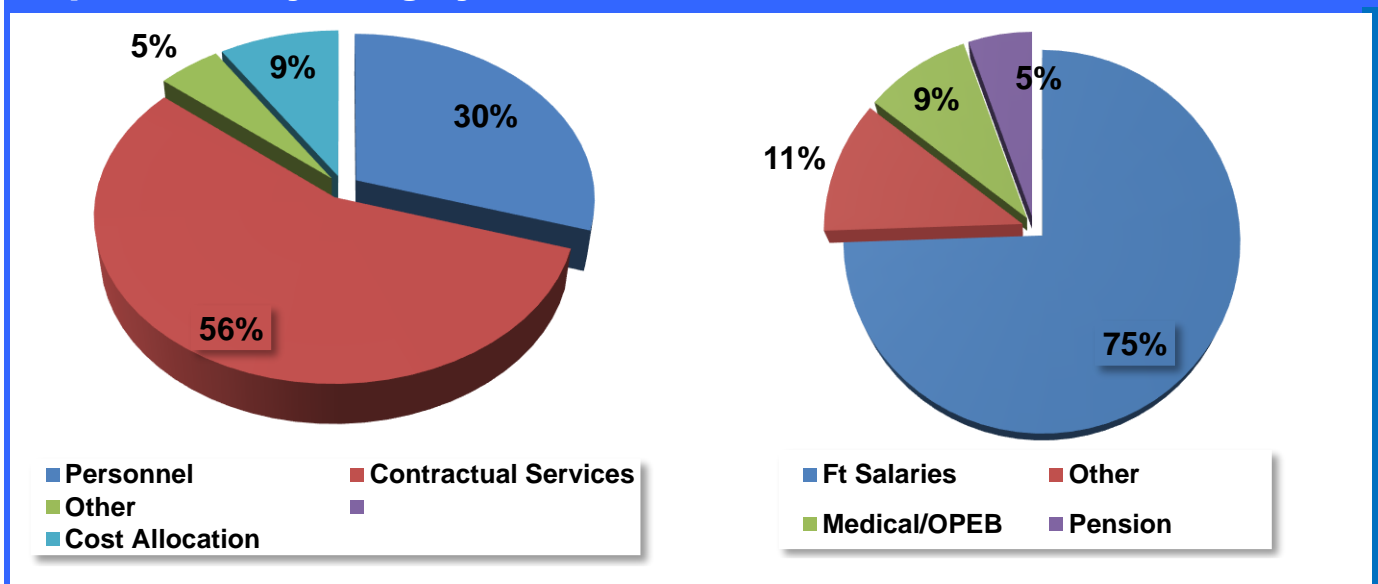
FISC Lease Revenue (256)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 306,378	\$ 471,316	\$ 470,000	\$ 391,000	\$ 412,000
Contractual Services	303,114	1,044,077	713,000	875,000	640,000
Other Operational Costs	18,019	52,065	56,000	66,000	63,000
Capital Outlay	2,268	-	1,000	7,000	-
Cost Allocation	58,428	59,619	60,000	122,000	122,000
<b>Total Program Budget</b>	<b>\$ 688,207</b>	<b>\$ 1,627,077</b>	<b>\$ 1,300,000</b>	<b>\$ 1,461,000</b>	<b>\$ 1,237,000</b>
<b>% Variance</b>			<b>20%</b>	<b>12%</b>	<b>-15%</b>
<b>Less: Program Revenues</b>	<b>1,110,772</b>	<b>1,012,000</b>	<b>1,024,000</b>	<b>929,000</b>	<b>899,000</b>
<b>Net Program Budget</b>	<b>\$ (422,565)</b>	<b>\$ 615,077</b>	<b>\$ 276,000</b>	<b>\$ 532,000</b>	<b>\$ 338,000</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Community Dev. Director	EXME	0.15	0.15	0.15	0.15
Development Manager	MCEA	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	1.00	1.00	0.95	0.95
Management Analyst	MCEA	1.00	1.00	1.00	1.00
Public Information Officer	MCEA	0.35	0.35	-	-
<b>Totals</b>		<b>3.50</b>	<b>3.50</b>	<b>3.10</b>	<b>3.10</b>

Expenditures by Category / Personnel



### Program Description

The Alameda Collaborative for Children, Youth and their Families (ACCYF) program promotes positive child and youth development through building innovative community partnerships, sharing information, and maximizing resources. The program is jointly sponsored by the City, Alameda County, and the Alameda Unified School District.

### Key Objectives

1. Collaborate on projects and activities that promote high quality, accessible programs that meet the needs of children, youth and families.
2. Create opportunities for child, youth and family participation that build self-esteem, foster potential, strengthen a sense of community belonging and inclusiveness, and inspire participants to be agents of change.
3. Strengthen coordination, reduce duplication, and improve effectiveness of programs and services.
4. Develop strategic partnerships that respectfully leverage professional expertise and resources.

### Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



**2017 AUSD YOUTH  
CAREER & JOB FAIR**



**2017 SEASON FOR NONVIOLENCE  
HIGH SCHOOL SPEECH CONTEST WINNERS**

Program Summary

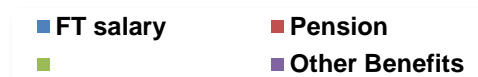
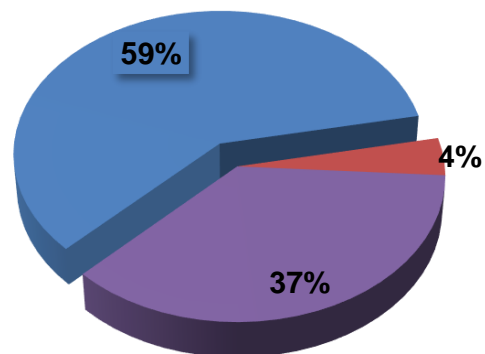
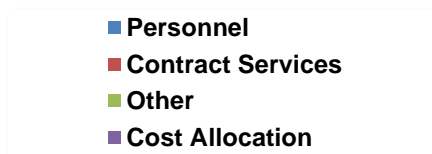
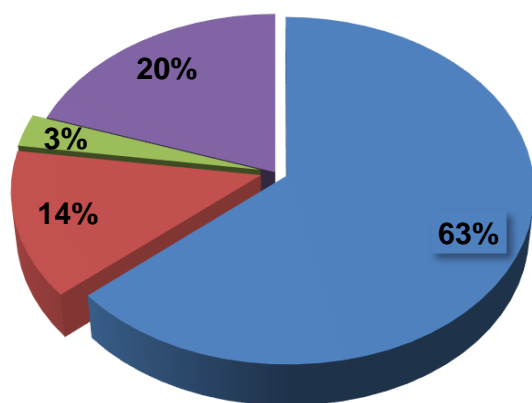
Human Services Fund (267)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 30,603	\$ 31,822	\$ 31,000	\$ 41,000	\$ 43,000
Part-Time Personnel			11,000	8,000	8,000
Contractual Services	2,877	4,750	5,000	9,000	9,000
Other Operational Costs	1,843	3,597	3,000	2,000	2,000
Cost Allocation	3,828	3,831	4,000	13,000	13,000
<b>Total Program Budget</b>	<b>\$ 39,151</b>	<b>\$ 44,000</b>	<b>\$ 54,000</b>	<b>\$ 73,000</b>	<b>\$ 75,000</b>
<b>% Variance</b>			<b>-23%</b>	<b>35%</b>	<b>3%</b>
<b>Less: Program Revenues</b>	<b>20,500</b>	<b>15,000</b>	<b>27,000</b>	<b>31,000</b>	<b>31,000</b>
<b>Net Program Budget</b>	<b>\$ 18,651</b>	<b>\$ 29,000</b>	<b>\$ 27,000</b>	<b>\$ 42,000</b>	<b>\$ 44,000</b>

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Admin Services Coordinator	MCEA	0.30	0.30	0.35	0.35
<b>Totals</b>		<b>0.30</b>	<b>0.30</b>	<b>0.35</b>	<b>0.35</b>

Full-Time Personnel Summary



### Program Description

The Social Service Human Relations Board (SSHRB) is a City-chartered board that works to create an environment that encourages and brings about mutual understanding, respect and goodwill among groups of people in the community and improves social services in the community.

### Key Objectives

1. Support SSHRB meetings and work group projects and events.
2. Assess and report to the City Council the social service needs of the community and the methods of meeting those needs, including preparing the annual CDBG Public Services needs statement and making funding recommendations.
3. Foster mutual understanding, respect, equality and goodwill among community groups.
4. Encourage the formation of private social welfare organizations to meet needs not already provided for and to foster all worthy philanthropic enterprises.

### Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



**2016 Alameda Community Service Awards Ceremony**

(L-R Marc Morales, Jill Gorham, SSHRB President Jennifer Williams, Mayor Trish Herrera Spencer, Joyce Denyven, Ed Kofman, Juelle-Ann Boyer)

### Program Summary

### Human Services Fund (267)

<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ -	\$ 21,344	\$ 20,000	\$ 67,000	\$ 69,000
Part-Time Personnel	19,007		-		
Contractual Services	1,532	2,610	1,000	3,000	3,000
Other Operational Costs	1,246	2,216	2,000	2,000	2,000
Cost Allocation	3,828	3,830	4,000	19,000	19,000
<b>Total Program Budget</b>	<b>\$ 25,613</b>	<b>\$ 30,000</b>	<b>\$ 27,000</b>	<b>\$ 91,000</b>	<b>\$ 93,000</b>
<b>% Variance</b>			<b>10%</b>	<b>237%</b>	<b>2%</b>
<b>Less: Program Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Program Budget</b>	<b>\$ 25,613</b>	<b>\$ 30,000</b>	<b>\$ 27,000</b>	<b>\$ 91,000</b>	<b>\$ 93,000</b>

### Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Admin Services Coordinator	MCEA	0.20	0.20	0.65	0.65
<b>Totals</b>		<b>0.20</b>	<b>0.20</b>	<b>0.65</b>	<b>0.65</b>

### Expenditures by Fiscal Year

