

Overview / Mission Statement

The Base Reuse and Transportation Planning Department manages the redevelopment of the former Naval Air Station and oversees Citywide transportation planning efforts. The Base Reuse and Redevelopment program includes Leasing and Property Management and Redevelopment. Leasing and Property Management maintains the 880-acre site, manages the existing leases, and recruits new tenants. Redevelopment implements the community's plans to revitalize the former base into a mixed-use, transit-oriented development. Base Reuse also funds site maintenance executed by the Public Works Department. The Transportation Planning program oversees the City's multimodal planning efforts; manages the paratransit and bicycle/pedestrian programs; and develops multimodal safety and complete streets grant applications, capital project designs, and programs.



Workplan Highlights

- In FY 15-17, the Department received approval of the Site A Disposition and Development Agreement, Phase 1 improvement plans, Phase 1 Final Map, and establishment of a CFD for Alameda Point, Seaplane Lagoon Ferry Terminal Plan, Phase 2 and Phase 3A conveyance from the Navy, and the Main Street Neighborhood Specific Plan.
- In FY 15-17, the Department received approval of the Central Avenue Complete Streets concept and the Cross Alameda Trail Gap concept designs, and obtained a \$7.3 million grant for the Central Avenue project from the State's Active Transportation Program.
- In FY 17-18 and FY 18-19, the Department will move forward with Navy conveyance, finalizing a development transaction in the Main Street Neighborhood, implementing Site A infrastructure, implementing multimodal transportation plans and projects, including the Citywide Transit/Transportation Demand Management Plan, and updating the Bicycle and Pedestrian Plans.

Goals

- Facilitate the transfer, reuse and development of former federal lands by effectively implementing planning and contractual development documents for Alameda Point.
- Administer an efficient commercial and residential leasing program for Alameda Point.
- Facilitate the planning and implementation of multimodal complete streets plans and designs to improve safety for all modes and to provide more transportation options.

Performance Measure	Relates to Goals	2014 Actual	2015 Actual	2016 Actual
1. Number of jobs created (by type; e.g. food and beverage, maritime, commercial)	2	5	243	450
2. Number of new square footage leased (e.g., retail, office, industrial)	2	13,115 sf	242,753	450,827
3. Number of business contacts made	2	61	225	303
4. Percent of commercial tenants rating customer services as good or better	2	N/A	40%	60%
5. Percent of commercial tenants who receive a personal contact annually	2	11%	83%	88%
6. Number of electric vehicle charging stations, biodiesel, and compressed natural gas facilities available at Alameda Point	3	0	0	0
7. Amount of new private investment	1, 2	N/A	N/A	\$38,153,556
8. Amount of new investment in public infrastructure	1, 2	N/A	N/A	0

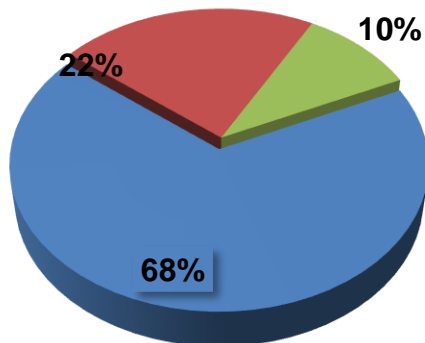
Expenditure Summary by Program

Program Name	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Reuse Development	\$11,030,822	\$10,700,598	\$ 10,698,000	\$ 8,836,000	\$ 8,228,000
AP Maintenance	1,899,550	2,540,338	2,461,000	2,767,000	2,857,000
Transportation	303,467	466,000	218,000	1,308,000	1,230,000
Total Program Budget	\$ 13,233,839	\$ 13,706,936	\$ 13,377,000	\$ 12,911,000	\$ 12,315,000
Less: Program Revenues	13,421,234	12,504,000	13,369,000	11,745,000	11,746,000
Net Program Budget	(187,395)	1,202,936	8,000	1,166,000	569,000
Cost Recovery %	101%	91%	100%	91%	95%

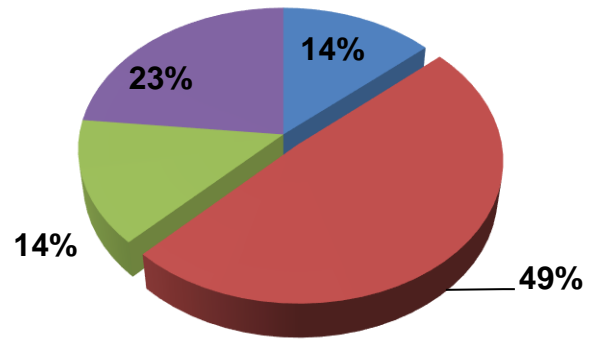
Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
Base Reuse Fund (858)	\$ 12,930,372	\$ 13,240,936	\$ 13,159,000	\$ 11,603,000	\$ 11,085,000
Transportation Fund (287)	303,467	466,000	218,000	1,308,000	1,230,000
Totals	\$ 13,233,839	\$ 13,706,936	\$ 13,377,000	\$ 12,911,000	\$ 12,315,000
Net Program Budget by Fund					
Base Reuse Fund (858)	\$ (480,442)	\$ 736,936	\$ (200,000)	\$ (12,000)	\$ (530,000)
Transportation Fund (287)	293,047	466,000	208,000	1,178,000	1,099,000
Totals	\$ (187,395)	\$ 1,202,936	\$ 8,000	\$ 1,166,000	\$ 569,000

Expenditures by Program / Category



■ Reuse Development
■ AP Maintenance
■ Transportation



■ Personnel Services
■ Contractual Services
■ Other Operational Costs
■ Cost Allocation

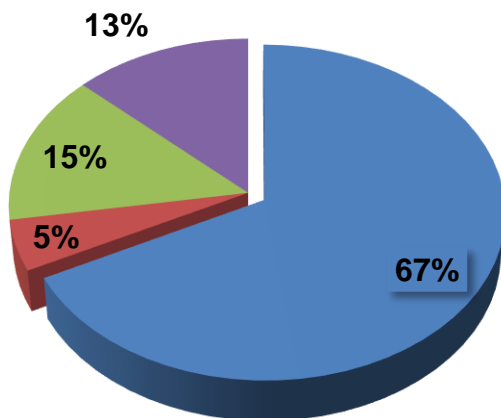
Expenditure Summary by Category

<u>Expenditure Category</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>
Personnel Services	\$ 1,223,086	\$ 1,437,934	\$ 1,202,000	\$ 1,655,000	\$ 1,737,000
Contractual Services	7,611,595	7,347,862	7,252,000	6,207,000	6,102,000
Other Operational Costs	1,218,896	1,745,745	1,746,000	1,768,000	1,832,000
Capital Outlay	4,870	-	2,000	5,000	43,000
Cost Allocation	3,175,392	3,175,395	3,175,000	3,276,000	2,601,000
Total Program Budget	\$ 13,233,839	\$ 13,706,936	\$ 13,377,000	\$ 12,911,000	\$ 12,315,000
Less: Program Revenues	13,421,234	12,504,000	13,369,000	11,745,000	11,746,000
Net Program Budget	\$ (187,395)	\$ 1,202,936	\$ 8,000	\$ 1,166,000	\$ 569,000

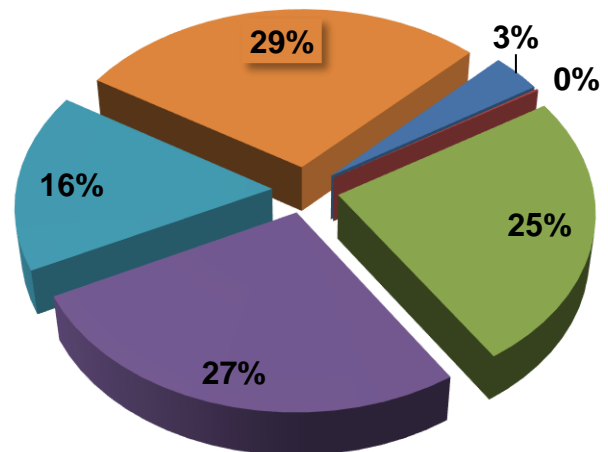
Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Reuse Development	819099	4.60	4.75	4.45	4.45
AP Maintenance	818003	3.40	3.40	3.40	3.40
Transportation	287			1.00	1.00
Totals		8.00	8.15	8.85	8.85

Expenditures by Personnel / Other



■ FT Salary
 ■ Pension
 ■ Medical/OPEB
 ■ Other



■ Legal Services
 ■ Other
 ■ Contract Services
 ■ Municipal Service Fees
 ■ Structural Repair
 ■ Utilities

Program Description

The Reuse and Development Program supports the operations, maintenance, reuse, and development of the former Alameda Naval Air Station, working with two private partners – Cushman & Wakefield for leasing and RiverRock Real Estate Group for property management

Key Objectives

1. Administer leases and manage lease revenues to reduce land holding costs.
2. Provide property management services, including maintenance and security for properties at Alameda Point.
3. Actively recruit and negotiate leases with new tenants.
4. Facilitate transfer of land from the Navy and convey land to developers for redevelopment consistent with the City's plans.

Budget Highlights / Significant Changes

- Major recent leases signed include West Tower Associates and Alameda Point Redevelopers for adaptive reuse of existing buildings for specialty manufacturing and “maker” spaces.
- Revenues have decreased due to a reduction in rent attributable to the MARAD ships temporarily relocating due to the high cost of dredging.
- Expenditures are projected to remain constant during FY 17-18 and 18-19 from previous years despite increasing personnel benefit costs requiring a reduction in other expenditures in order to manage the reduction in rent from MARAD. The reductions in expenditures include a decrease in cost allocation due to the Site A property becoming private and generating General Fund tax revenue.
- Personnel allocations are slightly decreasing due to the charging of Community Development Department staff time to developer applications instead to the Base Reuse Department budget.



Program Summary

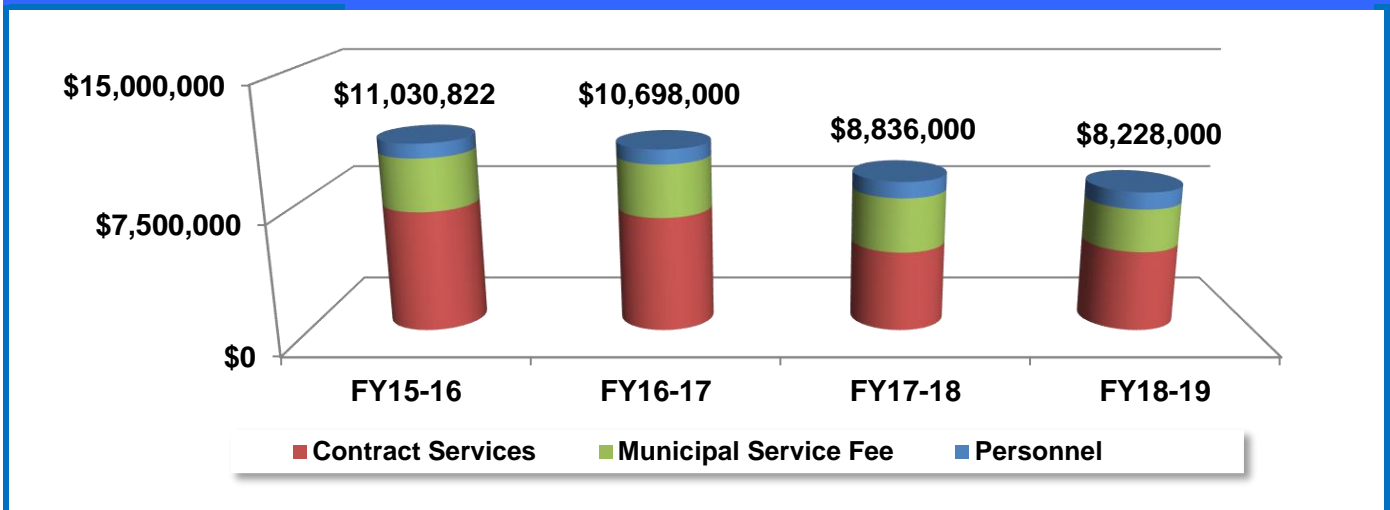
Base Reuse Fund (858)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Full-Time Personnel	\$ 843,288	\$ 1,047,660	\$ 855,000	\$ 952,000	\$ 994,000
Contractual Services	7,073,708	6,550,775	6,737,000	4,692,000	4,717,000
Other Operational Costs	20,600	13,806	16,000	17,000	17,000
Capital Outlay	4,870	-	2,000	-	-
Cost Allocation	3,088,356	3,088,357	3,088,000	3,175,000	2,500,000
Total Program Budget	\$ 11,030,822	\$ 10,700,598	\$ 10,698,000	\$ 8,836,000	\$ 8,228,000
% Variance			0%	-17%	-7%
Less: Program Revenues	13,410,814	12,504,000	13,359,000	11,615,000	11,615,000
Net Program Budget	\$ (2,379,992)	\$ (1,803,402)	\$ (2,661,000)	\$ (2,779,000)	\$ (3,387,000)

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
City Manager	EXME	0.40	0.40	0.40	0.40
Director of Base Reuse	EXME	1.00	1.00	1.00	1.00
Assistant Comm Dev Director	MCEA	0.65	0.65	0.50	0.50
Assistant City Attorney II	MCEA	0.50	0.50	0.50	0.50
Community Dev. Director	EXME	0.05	0.05	0.05	0.05
Redevelopment Project Mgr	MCEA	1.00	1.00	1.00	1.00
Public Information Officer	MCEA	0.15	0.15	-	-
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Totals		4.75	4.75	4.45	4.45

Expenditures by Fiscal Year



Program Description

The Alameda Point Maintenance program funds staff and materials needed to maintain the City occupied or utilized buildings at Alameda Point, including the cost of all utilities for Alameda Point. This program also provides staff and materials needed to maintain the roads from curb to curb at Alameda Point. Alameda Point's sewer collection system, in accordance with state and federal requirements, is managed and maintained as well through this program. The program is responsible for complying with cyclical sewer cleaning and videoing approved by the Environmental Protection Agency, responding to and resolving sanitary sewer overflows, and performing necessary repairs to sewer mains and lower laterals as required.



Key Objectives

1. Respond to emergency service requests within 24 hours and non-emergency service requests within 30 days.
2. Maintain facilities at a level to prevent any interruption of occupancy, and, in a secure, clean, and aesthetically acceptable condition.
3. Perform regulatory tests and compliance for City utilized buildings, including fire suppression, alarms detection, pest control and elevator compliance.
4. Maintain road surfaces to prevent any interruption of use.
5. Perform monthly inspection and perform quarterly cleaning of all sanitary pump stations.
6. Comply with the EPA's unfunded mandate to clean 15 miles of sewer within a ten-year cycle.
7. Video and identify needed remedial sewer repairs.

Budget Highlights / Significant Changes

- The proposed FY17-19 budget includes additional funding for maintaining the potable water system.
- This program incorporates the former programs Roads and Grounds Maintenance (818004) and Sanitary Sewer (818007).



Program Summary

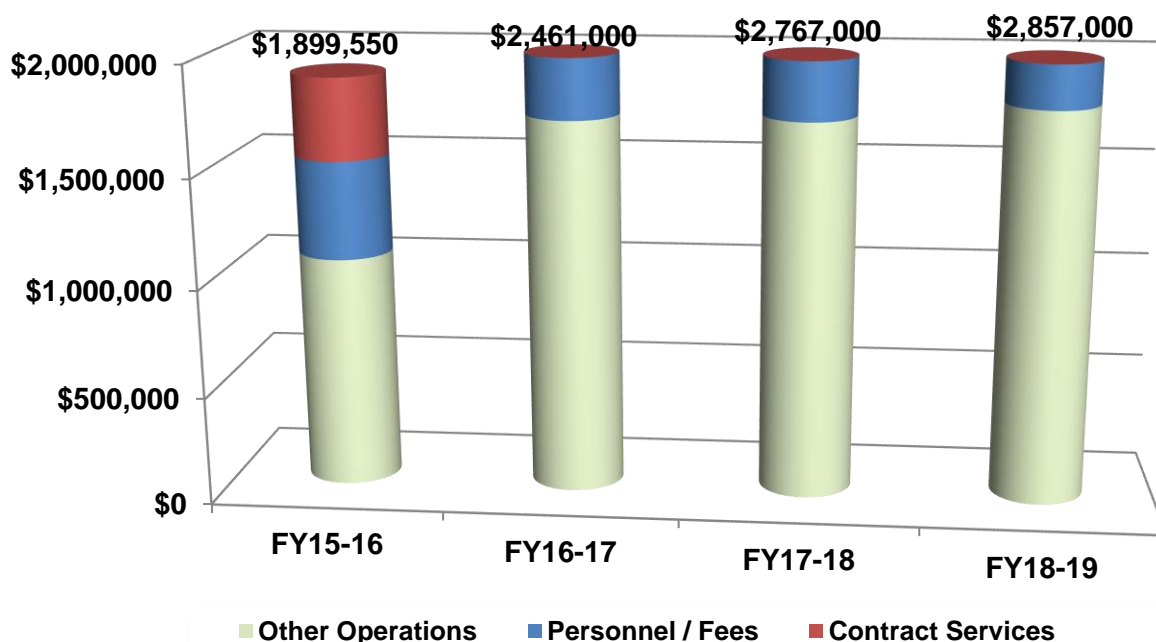
Base Reuse (858)

<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>
Personnel Services	\$ 363,341	\$ 366,274	\$ 315,000	\$ 364,000	\$ 381,000
Contractual Services	377,612	363,637	336,000	569,000	575,000
Other Operational Costs	1,071,561	1,723,389	1,723,000	1,733,000	1,800,000
Cost Allocation	87,036	87,038	87,000	101,000	101,000
Total Program Budget	\$ 1,899,550	\$ 2,540,338	\$ 2,461,000	\$ 2,767,000	\$ 2,857,000
% Variance			3%	12%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 1,899,550	\$ 2,540,338	\$ 2,461,000	\$ 2,767,000	\$ 2,857,000

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>
Public Works Maint. Worker II	ACEA	2.20	2.20	2.20	2.20
Public Works Maint. Worker I	ACEA	1.00	1.00	1.00	1.00
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Totals		3.40	3.40	3.40	3.40

Expenditures by Fiscal Year



Program Description

The Transportation Planning Program is a new division of the Base Reuse Department that oversees Citywide transportation planning efforts with a focus on planning and designing safer multimodal streets, in close coordination with the Public Works Department and consistent with the City's Transportation Element, the Complete Streets Policy, and all specific modal plans. This Program includes four sub-programs: Bicycle/Pedestrian, MultiModal, Paratransit and Special Projects.



Key Objectives

1. Manage the preparation and approval of major updates to the City's transportation plans, such as the Citywide Transit/Transportation Demand Management Plan and the Bicycle and Pedestrian Plans.
2. Oversee the Paratransit program and shuttle operations.
3. Manage the City's bicycle and pedestrian program, including safety and educational programs.
4. Supervise design, environmental review and stakeholder outreach on the conceptual and detailed design of major complex complete street projects.
5. Actively pursue and apply for transportation grants and advocate for regional and state policies consistent with the City's policies, general plan and transportation plans.
6. Coordinate with the Public Works Department on capital projects to ensure the inclusion of multimodal best practices and safety – specifically the priority to eliminate severe injuries and fatalities, which is known as vision zero.
7. Manage and monitor the City's transportation efforts to evaluate performance and to ensure that the projects and programs reflect the needs of the community.

Budget Highlights / Significant Changes

- Consolidate existing transportation planning functions into a new Transportation Planning Program that oversees and manages key Citywide transportation planning efforts at funding levels comparable to previously funded levels.
- Commence detailed design and outreach efforts for implementation of a recently awarded \$7.3 million State grant for the Central Avenue Safety Improvement project and \$9 million in Measure BB funds for dedicated bus lanes along Appenzato Parkway.
- Complete the citywide Transit/TDM Plan, and update the Bicycle and Pedestrian Plans.
- Seek monies to implement unfunded transportation plans, projects and programs.
- Create two new Transportation Manager positions to replace the existing Transportation Coordinator and part-time contract positions, resulting in two exempt full-time employees to support the Transportation Planning programs and functions.
- Expand the existing transportation services fund #287 beyond paratransit to include all transportation modes for budgeting purposes.

Program Summary

Transportation Services Fund (287 & 287.5)

<u>Expenditure Category</u>	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Personnel Services	\$ 16,457	\$ 24,000	\$ 32,000	\$ 339,000	\$ 362,000
Contractual Services	160,275	433,450	179,000	946,000	810,000
Other Operational Costs	126,735	8,550	7,000	18,000	15,000
Capital Outlay	-	-	-	5,000	43,000
Total Program Budget	\$ 303,467	\$ 466,000	\$ 218,000	\$ 1,308,000	\$ 1,230,000
% Variance			53%	500%	-6%
Less: Program Revenues	10,420	-	10,000	130,000	131,000
Net Program Budget	\$ 293,047	\$ 466,000	\$ 208,000	\$ 1,178,000	\$ 1,099,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY15-16 Budget	FY16-17 Budget	FY17-18 Budget	FY18-19 Budget
Transportation Coordinator	MCEA			1.00	1.00
Totals		-	-	1.00	1.00

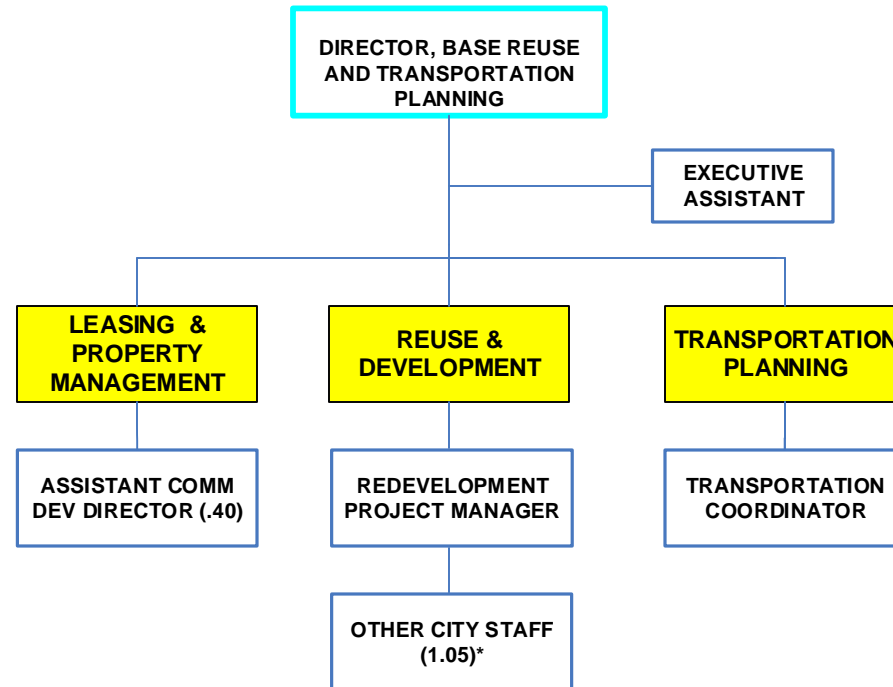
Subprogram Financial Summary

	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Paratransit (4225287)	\$ 303,467	\$ 466,000	\$ 218,000	\$ 508,000	\$ 412,000
Bicycle/Pedestrian (4226287)	-	-	-	413,000	387,000
Multi-Modal Projects (4227287)	-	-	-	317,000	360,000
Special Projects (4228287)	-	-	-	70,000	71,000
Total Expenditures	\$ 303,467	\$ 466,000	\$ 218,000	\$ 1,308,000	\$ 1,230,000
Paratransit (4225287)	\$ 293,047	\$ 466,000	\$ 208,000	\$ 498,000	\$ 402,000
Bicycle/Pedestrian (4226287)	-	-	-	413,000	387,000
Multi-Modal Projects (4227287)	-	-	-	267,000	310,000
Special Projects (4228287)	-	-	-	-	-
Total Net Program Budget	\$ 293,047	\$ 466,000	\$ 208,000	\$ 1,178,000	\$ 1,099,000

Subprogram by Fund

	FY15-16 Actual	FY16-17 Budget	FY16-17 Projected	FY17-18 Budget	FY18-19 Budget
Program Budget by Fund					
Paratransit Fund	\$ 303,467	\$ 466,000	\$ 218,000	\$ 508,000	\$ 412,000
Transportation Fund	-	-	-	800,000	818,000
Total Expenditures	\$ 303,467	466,000	\$ 218,000	1,308,000	\$ 1,230,000
Net Program Budget by Fund					
Paratransit Fund	\$ 293,047	\$ 466,000	\$ 208,000	\$ 498,000	\$ 402,000
Transportation Fund	-	-	-	680,000	697,000
Total Net Program Budget	293,047	466,000	208,000	1,178,000	1,099,000

Base Reuse FY 17-18 / 18-19



*Other City staff are accounted for in the City Manager, City Attorney, and Community Development Department's organization chart.