



Community Development Department Summary

Department Overview

The Community Development Department is responsible for ensuring land development and economic development opportunities meet the goals of the community. The Department strives to provide a livable community that is economically and environmentally sustainable through implementation of the General Plan, redevelopment plans, land use regulations, and building codes. The Department also works to implement economic development programs, community revitalization projects, and base reuse and redevelopment. The Department is organized into three divisions: Planning, Building, and Economic Development.

Goals

- Prepare and administer equitable and flexible land use plans, regulations, and programs that support viable and sustainable community development.
- Develop and implement policies and regulations that promote environmental sustainability.
- Facilitate the reuse and redevelopment of Alameda Point and Alameda Landing.
- Actively promote citywide business attraction, retention, and expansion activities.
- Revitalize historic “main street” areas and central business districts.
- Support a structurally sound and safe community through effective permit processing, inspection, and code enforcement of buildings.
- Improve customer service through increased efficiency of permit processing and records management systems for community development.
- Evaluate organizational changes for increased effectiveness and improved communication.

Workplan Highlights

- The Design Review, Density Bonus, and Commercial Off-Street Parking Ordinances were adopted.
- In FY 10-11, staff assisted with the recruitment of VF Outdoors.
- The Alameda Point residential and commercial leasing program will be maintained, and a long-term leasing strategy will be developed in conjunction with the review of citywide asset management policies.
- The design of the Park Street Gateway Improvements will be completed in FY 11-12.
- A Soft-Story Seismic Retrofit Ordinance continues to be implemented.
- In FY 11-12, the Community Development Department will create a Code Enforcement Abatement program.
- Online permitting is now available in Spanish, soon to be followed by other languages using the Accela permit tracking system.
- During FY 11-12, the Commercial Façade Assistance Program will provide funding and technical assistance to approximately 20 small businesses to revitalize historic main street districts and stations.



Community Development Department Summary

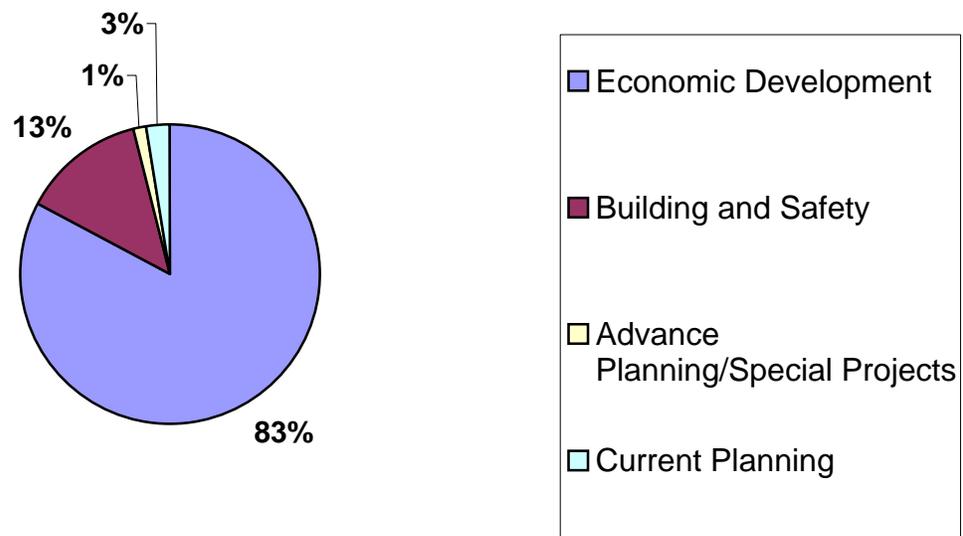
Department Description

To enhance and preserve the physical and economic activity of the community through integrated land-use processes, building and safety regulations, and economic development programs.

Expenditure Summary by Program

<i>Program Name</i>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Economic Development	\$ 18,989,559	\$ 16,944,180	\$ 16,871,786	\$ 15,270,312
Building and Safety	2,372,172	2,554,100	2,684,055	2,731,790
Advance Planning/Special Projects	250,223	166,685	275,449	277,895
Current Planning	542,526	366,205	525,442	543,387
Total Program Budget	\$ 22,154,480	\$ 20,031,170	\$ 20,356,732	\$ 18,823,384
Less: Program Revenues	15,317,085	15,871,105	15,141,030	15,141,030
Net Program Budget	\$ 6,837,395	\$ 4,160,065	\$ 5,215,702	\$ 3,682,354
Cost Recovery %	69%	79%	74%	80%

Department FY 11-12 Expenditures by Division





Community Development Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Personnel Services	\$ 3,774,854	\$ 3,192,375	\$ 3,535,487	\$ 3,636,484
Contractual Services	13,234,074	11,240,045	10,496,825	8,924,390
Materials & Supplies	181,346	189,235	117,275	117,275
Fixed Charges	4,551,924	4,536,590	4,536,590	4,533,660
Debt Service	412,282	872,925	1,670,555	1,611,575
Total Program Budget	\$ 22,154,480	\$ 20,031,170	\$ 20,356,732	\$ 18,823,384
Less: Program Revenues	15,317,085	15,871,105	15,141,030	15,141,030
Net Program Budget	\$ 6,837,395	\$ 4,160,065	\$ 5,215,702	\$ 3,682,354

Personnel Summary

<u>Division</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
Economic Development	15.30	11.00	8.95	8.95
Building and Safety	14.50	15.75	17.30	17.30
Advance Planning/Special Projects	1.00	1.00	1.10	1.10
Current Planning	4.00	3.25	5.10	5.10
Total	34.80	31.00	32.45	32.45

Fund Summary

Program Budget by Fund				
Economic Development	\$ 18,989,559	\$ 16,944,180	\$ 16,871,786	\$ 15,270,312
Building and Safety	2,372,172	2,554,100	2,684,055	2,731,790
Advance Planning/Special Projects	250,223	166,685	275,449	277,895
Current Planning	542,526	366,205	525,442	543,387
Net Program Budget by Fund				
Economic Development	\$ 6,500,428	\$ 4,073,700	\$ 4,758,506	\$ 3,157,032
Building and Safety	(90,767)	(99,525)	28,305	76,040
Advance Planning/Special Projects	\$ 93,464	\$ (23,315)	\$ 85,449	\$ 87,895
Current Planning	334,270	209,205	343,442	361,387



Community Development

WECIP Administration

Program Description

The West End Community Improvement Project (WECIP) Administration program accounts for all non-housing administration, contractual and support services funded by the 80% share of redevelopment tax increment. Expenditures include mandatory pass-throughs, Educational Revenue Augmentation Fund (ERAF) payments, and debt service for the WECIP project area.

Key Objectives

1. Develop, administer and control project area budget, including accounting, financial and compliance reporting.
2. Administer pass-through agreements in compliance with Project Area Plan.
3. Provide efficient day-to-day operational support.
4. Manage project area participation agreements and monitor debt service.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Debt service payments made	4	2	2	2	2
Contractual and ERAF payments made	2	13	13	13	13
SERAF payments made	1	0	1	1	1
Annual reports prepared	1	3	3	3	3
Implementation Plans prepared		0	1	1	0



Community Development WECIP Administration (7021)

Funding Sources:

WECIP (201)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 419,597	\$ 348,350	\$ 71,967	\$ 77,838
Contractual Services	1,847,646	662,410	230,270	230,270
Materials & Supplies	35,822	1,850	1,850	1,850
Fixed Charges	256,740	261,270	261,270	261,270
Debt Service	47,938	45,995	121,710	119,770
Total Program Budget	\$ 2,607,743	\$ 1,319,875	\$ 687,067	\$ 690,998
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 2,607,743	\$ 1,319,875	\$ 687,067	\$ 690,998

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Economic Development Director	-	0.50	-	-
Division Manager	0.40	0.50	-	-
Redevelopment Manager	0.20	0.50	-	-
Development Manager	0.70	-	-	-
Marketing Specialist	0.45	0.50	0.50	0.50
Administrative Services Coordinator	0.50	-	-	-
Executive Assistant	0.50	0.50	-	-
Accounting Technician	0.30	-	-	-
Administrative Technician I	0.55	-	-	-
Office Assistant	0.45	0.40	-	-
Community Development Director	-	-	0.05	0.05
Totals	4.05	2.90	0.55	0.55



Community Development

WECIP Projects

Program Description

The WECIP Projects program provides support for all non-housing redevelopment activities funded with the 80% share of redevelopment tax increment for the WECIP Project Area.

Key Objectives

1. Support economic development opportunities within the Project Area.
2. Assist with commercial marketing activities through the business associations.
3. Provide financial assistance to property owners/tenants utilizing the Façade Assistance Program.
4. Attract and retain "green" development projects and companies through participation in East Bay Green Corridor.
5. Promote and market Alameda through website and other marketing opportunities.
6. Continue business attraction activities through joint venture with California Business Improvement Services and the East Bay Economic Development Alliance.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Businesses assisted	2	10	10	2	2
Community activities related to strategic planning and marketing		18	20	5	5
Economic development projects initiated	1	6	5	0	0



Community Development WECIP Projects (7041)

Funding Sources:

WECIP (201)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	96,208	474,190	135,000	135,000
Total Program Budget	\$ 96,208	\$ 474,190	\$ 135,000	\$ 135,000
Less: Program Revenues	-	20,670	-	-
Net Program Budget	\$ 96,208	\$ 453,520	\$ 135,000	\$ 135,000

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Community Development

BWIP Administration

Program Description

The Business and Waterfront Improvement Project (BWIP) Administration program accounts for all non-housing administration, contractual and support services funded by the 80% share of redevelopment tax increment. Expenditures include mandatory pass-throughs, Educational Revenue Augmentation Fund (ERAF) payments, and debt service for the BWIP project area.

Key Objectives

1. Develop, administer, and control project area budget, including accounting, financial, and compliance reporting documents.
2. Administer pass-through agreements in compliance with Project Area Plans.
3. Provide for efficient day-to-day operations and support.
4. Monitor project area Disposition and Development Agreements, Owner Participation Agreements/loans and monitor debt obligations.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Debt service payments made	4	2	2	2	2
Contractual and ERAF payments made	2	13	12	12	12
Annual reports prepared	1	3	3	3	3
Implementation Plans prepared		1	0	1	0



Community Development BWIP Administration (7023)

Funding Sources:

BWIP (203)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 457,879	\$ 360,165	\$ 72,339	\$ 74,563
Contractual Services	2,610,915	2,049,925	1,657,610	1,657,610
Materials & Supplies	59,633	34,700	34,700	34,700
Fixed Charges	281,904	287,200	287,200	287,200
Debt Service	52,834	151,200	901,915	902,475
Total Program Budget	\$ 3,463,165	\$ 2,883,190	\$ 2,953,764	\$ 2,956,548
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 3,463,165	\$ 2,883,190	\$ 2,953,764	\$ 2,956,548

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Economic Development Director	0.25	0.50	-	-
Division Manager	0.40	0.50	-	-
Development Manager	0.10	0.50	-	-
Marketing Specialist	0.45	0.50	0.50	0.50
Executive Assistant	0.30	0.50	-	-
Office Assistant	0.45	0.60	-	-
Development Manager	0.40	-	-	-
Redevelopment Manager	0.20	-	-	-
Division Manager	0.30	-	-	-
Administrative Services Coordinator	0.30	-	-	-
Accounting Technician	0.20	-	-	-
Administrative Technician I	0.40	-	-	-
Community Development Director	-	-	0.05	0.05
Totals	3.75	3.10	0.55	0.55



Community Development

BWIP Projects

Program Description

The BWIP Projects program provides support for all non-housing redevelopment activities funded with the 80% share of redevelopment tax increment for the BWIP Project Area.

Key Objectives

1. Support economic development opportunities within the Project Area.
2. Assist with commercial marketing activities through the business associations.
3. Provide financial assistance to property owners/tenants utilizing the Façade Assistance Program.
4. Attract and retain "green" development projects and companies through participation in the East Bay Green Corridor.
5. Promote and market Alameda through website and other marketing opportunities.
6. Oversee construction of Phase II Park Street Streetscape from Central to San Jose Avenues.
7. Continue business attraction activities through joint venture with California Business Improvement Services and the East Bay Economic Development Alliance.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.
- Repayment of SERAF loans from housing funds (20%) will begin in FY2012. BWIP will loan funds to APIP for its loan obligation.
- Repayment of Sewer Fund loan for the completion of Wilver Stargell Avenue will begin FY 2012.
- Reduction in staff allocation to 1.15 FTE for Department Director and Façade Grant staff.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Capital projects completed		2	2	0	0
Broker outreach meetings held		4	6	2	2
Marketing activities undertaken	2, 5	3	7	3	3



Community Development BWIP Projects (7043)

Funding Sources:

BWIP (203)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	721,387	563,170	-	-
Total Program Budget	\$ 721,387	\$ 563,170	\$ -	\$ -
Less: Program Revenues	<u>127,447</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Program Budget	\$ 593,940	\$ 563,170	\$ -	\$ -

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Community Development

APIP Administration

Program Description

The Alameda Point Improvement Project (APIP) administration program accounts for all non-housing administration, contractual and support services funded by the 80% share of redevelopment tax increment. Expenditures include mandatory pass-throughs, Educational Revenue Augmentation Fund (ERAF) payments, and debt service for the APIP project area.

Key Objectives

1. Develop, administer, and control project area budget, including accounting, financial, and compliance reporting documents.
2. Administer pass-through agreements in compliance with Project Area Plans.
3. Provide for efficient day-to-day operations and support.
4. Monitor project area Disposition and Development Agreements, Owner Participation Agreements/loans and monitor debt obligations.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Debt service payments made	4	2	2	2	2
Contractual and ERAF payments made	2	13	12	12	12
Annual reports prepared	1	3	3	3	3
Implementation Plans prepared		1	0	0	0



Community Development APIP Administration (7025)

Funding Sources:

APIP (205)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 14,896	\$ -	\$ -	\$ -
Contractual Services	551,132	164,200	51,690	51,690
Materials & Supplies	2,421	690	690	690
Fixed Charges	24,132	24,590	24,590	24,590
Debt Service	106,310	109,330	109,330	109,330
Total Program Budget	\$ 698,891	\$ 298,810	\$ 186,300	\$ 186,300
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 698,891	\$ 298,810	\$ 186,300	\$ 186,300

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Marketing Specialist	0.10	-	-	-
Office Assistant	0.10	-	-	-
Totals	0.20	-	-	-



Community Development

Tidelands Property Maintenance

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 shoreline free of encroachments from adjacent properties.

Budget Highlights and Significant Proposed Changes

- Due to the State restructuring redevelopment funding, eligible economic development and redevelopment activities will be funded from Tideland's revenue, resulting in increases in personnel costs and contractual services costs.
- Staff will also explore adjusting parcel lines to make property more accessible and available for Tideland compliant projects.
- Leases on Alameda Point waterfront tideland properties will be renewed, renegotiated and capital improvements managed by staff.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Linear feet of shoreline inspected	1	15,000	15,000	15,000	15,000
Tons of debris removed	2	3	3	3	3
Encroachments removed	3	20	20	20	20



Community Development

Tidelands Property Maintenance (0216)

Funding Sources:

Tidelands (216)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ 211,034	\$ 219,368
Contractual Services	272,406	374,220	553,200	153,200
Materials & Supplies	-	1,000	1,000	1,000
Fixed Charges	30,648	31,265	31,265	31,265
Total Program Budget	\$ 303,054	\$ 406,485	\$ 796,499	\$ 404,833
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 303,054	\$ 406,485	\$ 796,499	\$ 404,833

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Division Manager	-	-	0.50	0.50
Admin Tech I	-	-	0.50	0.50
PW Coordinator	-	-	0.20	0.20
Community Development Director	-	-	0.25	0.25
Totals	-	-	1.45	1.45



Community Development Commercial Revitalization

Program Description

The Commercial Revitalization program supports the Commercial Façade Improvement Program, marketing and business attraction, and partnership with the East Bay Green Corridor and the East Bay Economic Development Alliance. Staffing is included in the BWIP project area budget.

Key Objectives

1. Support the East Bay Economic Development Alliance program.
2. Participate in the East Bay Green Corridor.
3. Support the Commercial Façade Improvement Program.

Budget Highlights and Significant Proposed Changes

- Funding for the Façade Improvement Program has been reduced due to a reduction of revenue.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Façade grant applications received	3	20	20	12	12
Façade improvements completed	3	15	18	10	10
Business visits conducted	1	12	15	15	15
Regional green initiatives developed	2	2	2	1	1
Square feet development space leased		20,000	30,000	20,000	20,000



Community Development Commercial Revitalization (6720)

Funding Sources:

Commercial Revitalization (227)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Contractual Services	425,144	488,750	246,950	255,300
Materials & Supplies	839	845	-	-
Fixed Charges	37,776	38,535	38,535	38,535
Total Program Budget	\$ 463,759	\$ 528,130	\$ 285,485	\$ 293,835
Less: Program Revenues	57,529	47,000	45,000	45,000
Net Program Budget	\$ 406,230	\$ 481,130	\$ 240,485	\$ 248,835

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Community Development

Fleet Industrial Supply Center (FISC)

Program Description

The FISC fund includes revenues from lease activity at the former Fleet Industrial Supply Center (FISC) and expenses related to property management and infrastructure repair at this site.

Key Objectives

1. Provide monthly on-going property maintenance.
2. Administer leases and provide security as required to protect assets.
3. Mitigate risk to future property damage.

Budget Highlights and Significant Proposed Changes

- Due to the State restructuring redevelopment funding, eligible economic development and redevelopment activities will be funded from FISC lease revenues, resulting in increases in personnel costs.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Leases administered	2	4	4	4	4
Percent change in lease revenue	2	3	8	-3	0
Property inspections completed	1	6	6	6	6



Community Development FISC Lease Revenue (256000)

Funding Sources:

FISC Lease Revenue (256)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ -	\$ -	\$ 134,606	\$ 137,384
Contractual Services	(223,879)	333,280	255,280	255,280
Materials & Supplies	-	75,000	-	-
Fixed Charges	33,264	33,925	33,925	33,925
Debt Service	115,200	566,400	537,600	-
Total Program Budget	\$ (75,415)	\$ 1,008,605	\$ 961,411	\$ 426,589
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ (75,415)	\$ 1,008,605	\$ 961,411	\$ 426,589

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Community Development Director	-	-	0.15	0.15
Development Manager	-	-	0.50	0.50
Office Assistant	-	-	0.50	0.50
Totals	-	-	1.15	1.15



Community Development

ARRA Administration

Program Description

The ARRA Administration program includes all revenues and expenditures for the Alameda Reuse and Redevelopment Authority (ARRA) supporting the operations and maintenance of the former Alameda Naval Air Station property. This fund supports direct personnel costs for Economic Development staff as well as professional leasing and property management services.

Key Objectives

1. Maintain/increase lease revenues to reduce land holding costs.
2. Provide for maintenance and property management of Alameda Point.
3. Administer leases and provide security to protect assets.
4. Facilitate successful land conveyance negotiations with the Navy.
5. Provide property management functions.

Budget Highlights and Significant Proposed Changes

- The budget includes increased contractual service expenditures to accommodate potential costs associated with the Lawrence Berkeley National Laboratories and activities associated with base redevelopment.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
New leases signed	1	3	8	3	3
Lease renewals	1	12	8	12	12
Licenses executed		15	12	12	12
Negotiation sessions held with Navy and/or Community Meetings	4	15	35	30	30
Value of surplus Navy/personal property sold		\$35,000	\$97,700	\$10,000	\$10,000
Percent change in lease revenue		-1%	-3%	0%	-3%



Community Development ARRA Administration (819099)

Funding Sources:

ARRA (858)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 742,805	\$ 582,760	\$ 613,815	\$ 624,549
Contractual Services	6,672,981	5,956,195	7,050,650	5,869,865
Materials & Supplies	26,037	20,470	17,645	17,645
Fixed Charges	3,178,944	3,184,150	3,184,150	3,184,150
Debt Service	90,000	-	-	480,000
Total Program Budget	\$ 10,710,767	\$ 9,743,575	\$ 10,866,260	\$ 10,176,209
Less: Program Revenues	12,304,155	12,802,810	12,068,280	12,068,280
Net Program Budget	\$ (1,593,388)	\$ (3,059,235)	\$ (1,202,020)	\$ (1,892,071)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Assistant City Manager	0.50	-	-	-
Deputy City Manager	-	0.50	-	-
Alameda Point Project Manager	-	-	1.00	1.00
Executive Assistant	-	0.50	-	-
Assistant City Attorney II	-	0.50	0.50	0.50
Economic Development Director	0.50	-	-	-
Admin Services Coordinator	1.00	-	-	-
Development Manager	0.20	-	0.50	0.50
Redevelopment Manager	0.60	-	-	-
Division Manager	0.75	-	-	-
Division Manager	0.60	1.00	0.50	0.50
Admin Services Coordinator	-	1.00	0.75	0.75
Admin Tech I	-	1.00	0.50	0.50
Office Assistant	-	-	0.50	0.50
Totals	4.15	4.50	4.25	4.25



Community Development Administration

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, Public Art Commission, Design Review Team, Zoning Administrator, and the Housing and Building Code Hearing and Appeals Board. This program 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 revenues and expenditures are consistent with budget allocations.
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.

Budget Highlights and Significant Proposed Changes

- The budget includes a reduction in personnel for FY 11-12.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Percentage of Board and Commission minutes provided within 60 days	3	50%	50%	50%	50%
Percentage of public records requests completed within the statutory time period	4	90%	90%	90%	90%
Public hearings scheduled	3	60	60	60	60



Community Development Administration (481001)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 180,902	\$ 304,405	\$ 201,716	\$ 208,337
Contractual Services	90,932	28,070	22,570	22,570
Materials & Supplies	22,180	29,475	38,490	38,490
Fixed Charges	490,572	457,715	457,715	454,785
Total Program Budget	\$ 784,586	\$ 819,665	\$ 720,491	\$ 724,182
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 784,586	\$ 819,665	\$ 720,491	\$ 724,182

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Assistant City Manager	0.50	-	-	-
Deputy City Manager	-	0.50	-	-
Community Development Director	-	-	0.10	0.10
Executive Assistant	1.00	1.50	1.00	1.00
Accounting Technician	1.00	1.00	1.00	1.00
Totals	2.50	3.00	2.10	2.10



Community Development

Code Enforcement

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 current 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. Increase percentage of high-priority code violations brought into voluntary compliance.
2. Prioritize code enforcement complaints to decrease response time for high-priority complaints.
3. Assist the City Attorney's Office with resolving non-voluntary code compliance cases.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
High-priority code violations brought into voluntary compliance after first notification	1	10%	10%	10%	10%
Average number of calendar days from receipt of a high-priority code violation complaint until first contact	2	40	10	10	10
Number of non-voluntary code compliance cases resolved	3	120	120	120	120



Community Development Code Enforcement (481002)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 105,952	\$ 349,355	\$ 389,478	\$ 401,368
Contractual Services	1,343	5,235	6,020	6,020
Materials & Supplies	3,199	3,820	3,780	3,780
Fixed Charges	5,520	5,510	5,510	5,510
Total Program Budget	\$ 116,014	\$ 363,920	\$ 404,788	\$ 416,678
Less: Program Revenues	656,476	670,000	670,000	670,000
Net Program Budget	\$ (540,462)	\$ (306,080)	\$ (265,212)	\$ (253,322)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Code Compliance Officer	1.00	1.00	1.00	1.00
Combination Building Inspector	-	1.00	1.00	1.00
Permit Technician I	-	1.00	-	-
Planner II	-	0.75	-	-
Permit Technician III	-	-	2.00	2.00
Community Development Director	-	-	0.10	0.10
Totals	1.00	3.75	4.10	4.10



Community Development

Permit Processing and Inspection

Program Description

The Permit Processing and Inspection Program provides centralized City permitting functions at a One-Stop Permit Center, including public information, application review and acceptance, routing, fee collection, and issuance of all permit applications. This program manages the review of plans for work being performed within City limits to ensure compliance with required standards and regulations. The 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 implement the online plan submittal and review system to reduce plan check time and paper waste.
2. Enhance the capabilities of the online permitting system to allow issuance of more complex permit types.

Budget Highlights and Significant Proposed Changes

- Introduce online permitting in other languages.
- Conduct outreach to non-English speaking contractors, homeowners, etc.
- Begin systematic records scanning to convert all historic records for online access.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Percent of Permit Center activities completed over the counter		65%	75%	75%	75%
Average number of calendar days to complete initial plan review	1	10	10	10	10



Community Development

Permit Processing and Inspection (481003)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 1,199,749	\$ 1,062,795	\$ 1,190,456	\$ 1,222,610
Contractual Services	83,078	130,285	168,250	168,250
Materials & Supplies	29,517	18,205	15,840	15,840
Fixed Charges	159,228	159,230	159,230	159,230
Total Program Budget	\$ 1,471,572	\$ 1,370,515	\$ 1,533,776	\$ 1,565,930
Less: Program Revenues	1,806,463	1,983,625	1,960,750	1,960,750
Net Program Budget	\$ (334,891)	\$ (613,110)	\$ (426,974)	\$ (394,820)

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Building Official	1.00	1.00	1.00	1.00
Supervising Inspector	1.00	1.00	1.00	1.00
Plan Checker	1.00	1.00	1.00	1.00
Senior Inspector	2.00	2.00	2.00	2.00
Combination Inspector	1.00	2.00	2.00	2.00
Permit Technician III	2.00	2.00	2.00	2.00
Permit Technician I	3.00	2.00	2.00	2.00
Community Development Director	-	-	0.10	0.10
Totals	11.00	11.00	11.10	11.10



Community Development Abatement Program

Program Description

The Abatement program provides a mechanism for Code Enforcement to abate unsafe, dangerous, and substandard buildings. The Abatement program provides funding to abate violations that the property owner is unable or unwilling to address. Through this program, the City may abate the violations and lien the property to recoup costs incurred by the City, where the property owner does not make the ordered abatement.

Key Objectives

1. Abate unsafe, dangerous or substandard buildings, where the property owner fails to make ordered abatements.
2. Work with selected neighborhoods to abate egregious violations as part of an overall neighborhood improvement program.

Budget Highlights and Significant Proposed Changes

- \$25,000 is being allocated from the Community Development Fund as start-up funds for the program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Numbers of Abatements Completed	1	N/A	N/A	5	10



Community Development Abatement Program (481004)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Contractual Services	-	-	25,000	25,000
Total Program Budget	\$ -	\$ -	\$ 25,000	\$ 25,000
Less: Program Revenues	-	-	25,000	25,000
Net Program Budget	\$ -	\$ -	\$ -	\$ -

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Community Development

Advanced Planning

Program Description

The Advanced Planning program updates and maintains the General Plan and related land use plans and development regulations that reflect community priorities and ensure public health, safety, and welfare. The program conducts special planning studies; holds community workshops and briefings on land use policies and issues; and provides long-range planning information to the public and other agencies. This program has the primary responsibility for ensuring that all development activity reflects the community development vision established by the City Council.

Key Objectives

1. Prepare General Plan Amendments: draft Housing Element Update, draft Parks Master Plan, and draft Open Space Element update.
2. Update Zoning Code Amendments: North Park Street regulating codes, Webster Street zoning amendments, and update the Citywide Design Review Manual.
3. Complete Site Specific Master Plans for the Alameda Landing amendments, the Boatwork Project entitlements, the Encinal/Del Monte/Chipman Master Plan, and the Alameda Point Preferred Project alternatives.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
General Plan amendments adopted	1	3	0	2	2
Zoning Code Amendments	2	1	0	3	2
Site Specific Master Plans	3	15	5	2	2



Community Development Advanced Planning (481005)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 160,248	\$ 150,410	\$ 175,874	\$ 178,320
Contractual Services	84,316	10,000	93,300	93,300
Materials & Supplies	895	1,515	1,515	1,515
Fixed Charges	4,764	4,760	4,760	4,760
Total Program Budget	\$ 250,223	\$ 166,685	\$ 275,449	\$ 277,895
Less: Program Revenues	156,759	190,000	190,000	190,000
Net Program Budget	\$ 93,464	\$ (23,315)	\$ 85,449	\$ 87,895

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Planning Services Manager	1.00	1.00	1.00	1.00
Community Development Director	-	-	0.10	0.10
Totals	1.00	1.00	1.10	1.10



Community Development

Current Planning

Program Description

The Current Planning program implements the City's General Plan and land use plans and regulations. The program is responsible for reviewing development proposals, processing applications for development entitlements, and preserving environmental quality through compliance with the California Environmental Quality Act. The Current Planning staff issues administrative decisions for use permits, variances, and design review applications, and makes recommendations to the City Council, Planning Board, and Historical Advisory Board.

Key Objectives

1. Ensure proposed developments comply with and implement the goals and policies of the General Plan by appropriately applying the Zoning, Subdivision, and Historic Preservation Ordinances.
2. Continue to uphold a high level of design review for the construction, rehabilitation, and repair of buildings throughout Alameda.
3. Provide professional planning direction and support to all departments in the City.
4. Support the Planning Board and Historical Advisory Board.
5. Provide accurate, timely and easily understandable planning information to all clients and customers.
6. Process 100% of all development applications in compliance with the Permit Streamlining Act and the California Environment Quality Act.
7. Continue to improve and update development forms and handouts related to Community Development processes.

Budget Highlights and Significant Proposed Changes

- The budget includes various personnel changes, including the creation of one full-time position, the promotion of two positions, and a portion of a new Community Development Director position, for a net increase of 1.1 FTE.
- Implement the posting of a project list on the City of Alameda website, along with status, project planner and hearing date, if applicable.
- Improve plan check process by examining and refining inter-department tasks to verify every permit is subject to the appropriate level of review and conditions of approval using the Development Review Team, as appropriate.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Planning permits processed		375	400	425	425
Average number of days to process development permit applications exempt from CEQA	6	60	60	60	60
Percent of all development permit applications processed within Permit Streamlining Act requirements	6	100%	100%	100%	100%



Community Development Current Planning (481006)

Funding Sources:

Community Development (209)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 492,826	\$ 315,985	\$ 474,202	\$ 492,147
Contractual Services	465	115	1,035	1,035
Materials & Supplies	803	1,665	1,765	1,765
Fixed Charges	48,432	48,440	48,440	48,440
Total Program Budget	\$ 542,526	\$ 366,205	\$ 525,442	\$ 543,387
Less: Program Revenues	208,256	157,000	182,000	182,000
Net Program Budget	\$ 334,270	\$ 209,205	\$ 343,442	\$ 361,387

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Planning Services Manager	1.00	1.00	1.00	1.00
Planner II	1.00	0.25	3.00	3.00
Planner I	2.00	2.00	1.00	1.00
Community Development Director	-	-	0.10	0.10
Totals	4.00	3.25	5.10	5.10



Community Development Current Planning (481006)

Funding Sources:

Community Development (209)

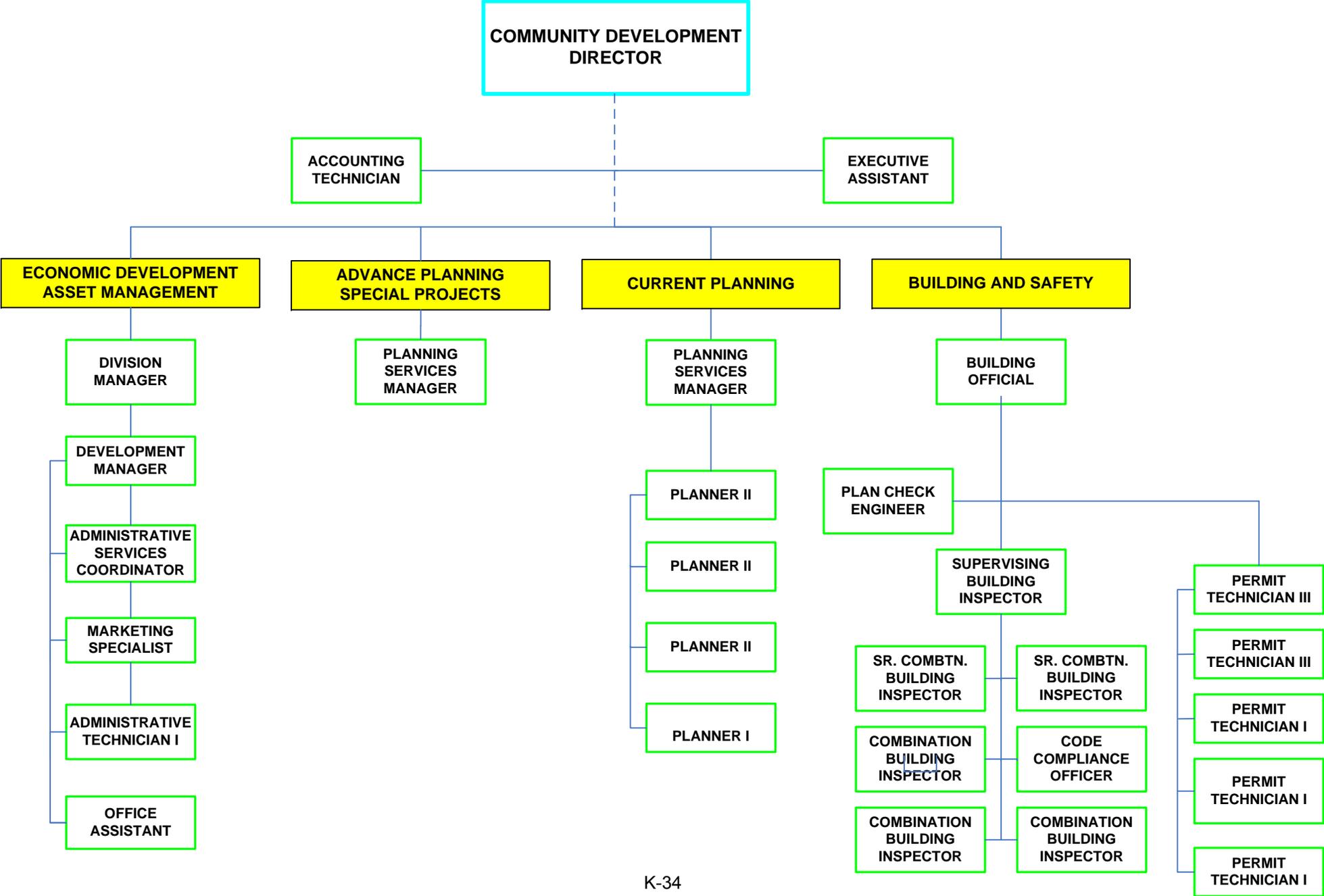
Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 492,826	\$ 315,985	\$ 474,202	\$ 492,147
Contractual Services	465	115	1,035	1,035
Materials & Supplies	803	1,665	1,765	1,765
Fixed Charges	48,432	48,440	48,440	48,440
Total Program Budget	\$ 542,526	\$ 366,205	\$ 525,442	\$ 543,387
Less: Program Revenues	208,256	157,000	182,000	182,000
Net Program Budget	\$ 334,270	\$ 209,205	\$ 343,442	\$ 361,387

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Planning Services Manager	1.00	1.00	1.00	1.00
Planner II	1.00	0.25	3.00	3.00
Planner I	2.00	2.00	1.00	1.00
Community Development Director	-	-	0.10	0.10
Totals	4.00	3.25	5.10	5.10

Community Development





Housing Department

Department Summary

Department Overview

The Housing Department consists primarily of the Housing Authority, a separate legal entity, and the Housing Development and Programs Division. The Housing Authority provides affordable housing and housing assistance for more than 2,000 households of seniors and families in Alameda. The Housing Development and Programs Division primarily develops affordable rental housing, implements homebuyer programs, and administers the Community Development Block Grant (CDBG) program.

Goals

- Efficiently and effectively manage and maintain Housing Authority rental units to provide safe and affordable homes for low-income seniors and families.
- Maximize use of Housing Choice Voucher allocations to provide housing assistance to as many low-income seniors and families as possible.
- Develop, implement, and maintain policies and procedures for effective and efficient operation of Housing Authority programs.
- Promote a work environment that follows the Housing Authority's principles to ensure quality customer service.
- Develop additional affordable housing in Alameda.
- Implement and maintain policies and procedures for effective and efficient operation of the CDBG program.

Workplan Highlights

- The Housing Department has identified and is implementing green initiatives for Housing Authority properties.
- The office building modifications that started in FY 2010 will be completed and will include energy efficient and green building features.
- The Housing Authority achieved High Performer status in HUD's Section Eight Management Assessment Program.
- The Housing Authority successfully installed a solar hot water heating system at its senior apartment complex on Park Street, thus reducing operating costs and achieving completion of one of its more substantial green projects.
- More than 98% of Housing Authority customers said that "overall quality of service" met or exceeded their expectations (Customer Satisfaction Survey, 2010).
- The Department will keep its policies, procedures and plans up-to-date. It has made substantial revisions to its existing Administrative Plan and Policy for Managing Housing Authority-Owned Properties.
- The Department will administer the CDBG program to continue serving 5,000 low- and moderate-income residents annually through public service programs.
- Together with its non-profit development partners, the Department is pursuing funding for 81 units of new housing affordable to low-income households.



Housing Department Summary

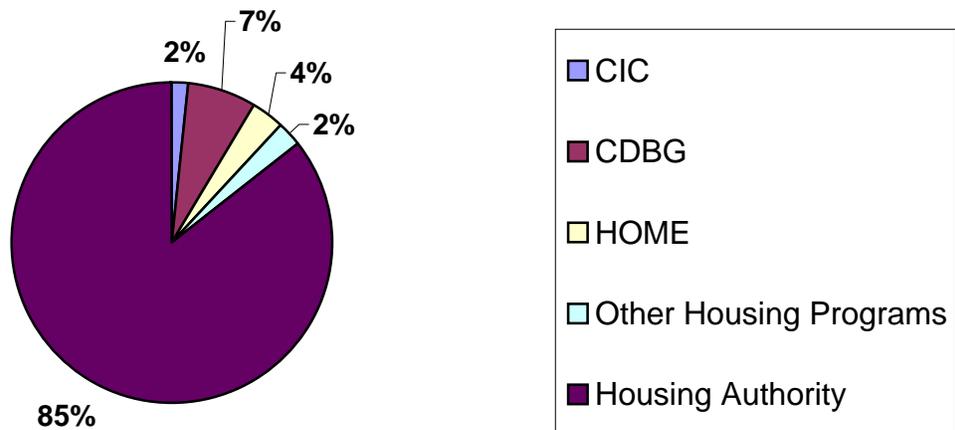
Department Description

To advocate and provide quality, affordable safe housing; encourage self-sufficiency; and strengthen community inclusiveness and diversity in housing.

Expenditure Summary by Program

<u>Program Name</u>	<u>FY 09-10 Actual</u>	<u>FY 10-11 Projected</u>	<u>FY 11-12 Budget</u>	<u>FY 12-13 Forecast</u>
CIC	\$ 602,293	\$ 949,505	\$ 611,075	\$ 433,650
CDBG	1,747,194	2,400,825	2,662,685	2,646,045
HOME	19,634	13,130	1,363,330	286,775
Other Housing Programs	537,727	649,480	912,148	278,865
Housing Authority	29,217,525	32,721,930	33,048,390	33,697,240
Total Program Budget	\$ 32,124,373	\$ 36,734,870	\$ 38,597,628	\$ 37,342,575
Less: Program Revenues	3,954,413	5,382,110	6,351,708	5,026,040
Housing Authority Revenues	32,311,644	33,046,820	33,193,610	33,797,820
Net Program Budget	\$ 4,141,684	\$ 1,694,060	\$ 947,690	\$ 1,481,285
Cost Recovery % *	113%	105%	102%	104%

Department FY 11-12 Expenditures by Division



* The balance is paid for by CIC 20% Housing Set Aside Tax Increment Revenues



Housing Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Personnel Services	\$ 524,422	\$ 507,025	\$ 646,760	\$ 663,130
Contractual Services	1,912,337	3,008,725	4,791,198	2,877,500
Materials & Supplies	36,622	26,080	34,305	27,730
Fixed Charges	195,240	186,480	76,975	76,975
Debt Service	238,227	284,630	-	-
Housing Authority	29,217,525	32,721,930	33,048,390	33,697,240
Total Program Budget	\$ 32,124,373	\$ 36,734,870	\$ 38,597,628	\$ 37,342,575
Less: Housing Program Revenues *	3,954,413	5,382,110	6,351,708	5,026,040
Housing Authority Revenues	32,311,644	33,046,820	33,193,610	33,797,820
Net Program Surplus (Use of Funds)	\$ 4,141,684	\$ 1,694,060	\$ 947,690	\$ 1,481,285

Personnel Summary

<u>Position</u>	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Economic Development Director	0.10	-	-	-
Executive Assistant	0.20	-	-	-
Admin Service Coordinator	0.20	-	0.25	0.25
Division Manager	0.55	1.00	1.00	1.00
Development Manager	0.60	1.00	1.00	1.00
Housing Authority Position Allocation	-	0.20	0.20	0.20
Program Specialist II	1.00	-	-	-
CD Program Manager	1.00	1.00	1.00	1.00
Office Assistant & Office Adm Staffs	1.55	1.00	1.00	1.00
Total City	5.20	4.20	4.45	4.45
Housing Authority Position	40.80	40.80	40.80	40.80
Total Housing Department	46.00	45.00	45.25	45.25

Fund Summary

Program Budget by Fund				
CIC	\$ 602,293	\$ 949,505	\$ 611,075	\$ 433,650
CDBG	1,747,194	2,400,825	2,662,685	2,646,045
HOME	19,634	13,130	1,363,330	286,775
Other Housing Fundings	537,727	649,480	912,148	278,865
Housing Authority	29,217,525	32,721,930	33,048,390	33,697,240
Net Program Budget (Surplus) by Fund				
CIC	\$ (1,816,076)	\$ (2,071,015)	\$ (1,829,035)	\$ (1,994,870)
CDBG	385,464	350,000	350,000	350,000
HOME	0	0	0	0
Other Fundings	383,047	351,845	676,565	264,165
Housing Authority	(3,094,119)	(324,890)	(145,220)	(100,580)

* Includes CIC Tax Increment Revenues and Affordable Housing In Lieu Fees



Housing Housing Authority

Program Description

The Housing Authority, a separate legal entity, provides affordable housing and housing assistance for more than 2,000 households of seniors and families in Alameda.

Key Objectives

1. Achieve Section 8 Management Assessment Program High Performer status.
2. Manage effectively and efficiently the Housing Authority's stock of housing units.
3. Complete the Housing Authority office remodeling.

Budget Highlights and Significant Proposed Changes

- The Housing Authority's budget has been adopted by the Board of Commissioners.
- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
High Performer score received	1	95%	93%	93%	93%
Percentage of Managed Housing resident respondents noting Housing Authority meets or exceeds expectations on customer satisfaction survey	2	100%	95%	95%	95%



Housing Department Housing Authority

Expenditures

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Administrative	\$ 3,157,025	\$ 3,040,650	\$ 3,073,900	\$ 3,135,380
Tenant Services	176,897	110,070	110,070	112,270
Utilities	487,191	555,250	559,440	570,630
Maintenance	2,580,350	3,150,570	3,101,680	3,163,710
General	236,622	181,400	181,900	185,540
Mortgage Interest/HAP	21,676,191	23,703,090	23,687,510	24,161,260
Other	210,000	210,000	210,000	210,000
Capital Improvements	338,887	1,405,100	1,727,820	1,762,380
Depreciation (N1)	-	-	-	-
Debt Service	354,362	365,800	396,070	396,070
Total	\$ 29,217,525	\$ 32,721,930	\$ 33,048,390	\$ 33,697,240

Revenues

	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
HAP/Operating Subsidy	\$ 26,191,259	\$ 27,008,050	\$ 27,192,510	\$ 27,736,360
Rents	2,957,381	2,955,790	3,018,180	3,078,540
Development Funds	778,656	727,900	970,250	970,250
Administrative Fees	1,826,942	1,940,540	1,750,940	1,750,940
Interest	50,816	35,940	35,940	35,940
Other Income	506,590	378,600	225,790	225,790
Total	\$ 32,311,644	\$ 33,046,820	\$ 33,193,610	\$ 33,797,820

Net Surplus (Loss) for Fiscal Year ^(N1)

\$ 3,094,119	\$ 324,890	\$ 145,220	\$ 100,580
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Available Reserves - End of Fiscal Year

\$ 7,765,412	\$ 8,090,302	\$ 8,235,522	\$ 8,336,102
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Authorized Positions

41.0	41.0	40.8	40.8
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Note:

N1 - Eliminate depreciation of \$1,055,660 from Housing Authority Enterprise Fund budget



Housing

WECIP Housing Development

Program Description

The WECIP Housing Development program ensures the on-going affordability of 134 housing units for very-low, low, and moderate-income households, with a focus on seniors, within the West End Community Improvement Project area.

Key Objectives

1. Administer the WECIP housing funds.
2. Comply with State-mandated affordable housing reporting and monitoring obligations.
3. Implement the Independence Plaza Affordable Housing Agreement.

Budget Highlights and Significant Proposed Changes

- In anticipation of the State restructuring redevelopment funding (the budget assumes a 15% reduction by the State), funding has been prioritized to meet existing debt and development obligations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
WECIP housing funds managed	1	\$1 million	\$1 million	\$1 million	\$1 million
Households monitored	2	134	134	134	134



Housing Department

WECIP Housing Admin (7022)

Funding Sources:

WECIP Housing (202)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 42,030	\$ (3,170)	\$ -	\$ -
Contractual Services	9,803	16,200	16,200	16,200
Materials & Supplies	8,883	-	-	-
Fixed Charges	52,896	53,695	-	-
Debt Service	238,227	237,860	-	-
Total Program Budget	\$ 351,839	\$ 304,585	\$ 16,200	\$ 16,200
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 351,839	\$ 304,585	\$ 16,200	\$ 16,200

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Office Assistant	0.05	-	-	-
Accounting Technician	0.05	-	-	-
Admin Tech I	0.05	-	-	-
Totals	0.15	-	-	-



Housing

BWIP Housing Development

Program Description

The Business and Waterfront Improvement Project (BWIP) Housing Development program maintains and expands the City's supply of housing affordable to very-low, low, and moderate-income households by administering the Community Improvement Commission's (CIC) inclusionary housing programs, complying with all legally mandated monitoring and reporting requirements, and developing new affordable housing.

Key Objectives

1. Develop new affordable housing at opportunity sites.
2. Administer the City's affordable housing funds.
3. Implement the CIC Inclusionary Housing Program.
4. Comply with State-mandated affordable housing reporting and monitoring obligations.

Budget Highlights and Significant Proposed Changes

- \$1.3 million in FY 2010-11 carry-over funds is budgeted for construction of the 2216 Lincoln Avenue affordable housing project.
- \$200,000 is budgeted for predevelopment activities for two affordable housing projects.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Affordable housing units in predevelopment	1	0	81	15	30
Affordable housing units under construction	1	0	0	62	19
BWIP housing funds managed	2	\$4 million	\$4 million	\$4.1 million	\$4.1 million
Inclusionary units provided	3	2	3	3	2
Households monitored	4	75	120	120	120



Housing Department

BWIP Housing Administration (7024)

Funding Sources:

BWIP Housing (204)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 88,293	\$ 269,115	\$ 285,740	\$ 292,330
Contractual Services	54,618	244,695	275,715	97,700
Materials & Supplies	18,910	12,160	11,520	5,520
Fixed Charges	46,272	46,770	-	-
Debt Service	-	46,770	-	-
Total Program Budget	\$ 208,093	\$ 619,510	\$ 572,975	\$ 395,550
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 208,093	\$ 619,510	\$ 572,975	\$ 395,550

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Economic Development Director	0.05	-	-	-
Executive Assistant	0.05	-	-	-
Admin Services Coordinator	0.05	-	-	-
Accounting Technician	0.05	-	-	-
Division Manager	-	1.00	1.00	1.00
Office Assistant	0.15	0.60	0.60	0.60
Program Specialist II	-	1.00	-	-
Housing Authority Executive Director	-	0.10	0.10	0.10
Housing Authority Operations Manager	-	0.05	0.05	0.05
Housing Authority Finance Manager	-	0.05	0.05	0.05
Totals	0.35	2.80	1.80	1.80



Housing

APIP Housing Development

Program Description

The Alameda Point Improvement Project (APIP) Housing Development program operates at Alameda Point and focuses on serving as the City's liaison to the Alameda Point Collaborative (APC), supporting the affordable housing goals and requirements of the Alameda Point redevelopment, and completing the federally mandated screening process for the North Housing Parcel.

Key Objectives

1. Provide technical assistance and oversight for the APC commercial and residential Legally Binding Agreements (LBAs) and other City funding agreements.
2. Administer the APIP affordable housing funds.
3. Coordinate the North Housing Homeless Accommodation.
4. Comply with State-mandated affordable housing reporting and monitoring obligations.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
APIP housing funds managed	2	\$300,000	\$350,000	\$360,000	\$370,000
APC LBAs Enforced	1	7	7	7	8
Complete North Housing LBA	3	1 (draft)	1 (revised draft)	1 (final)	N/A



Housing Department

APIP Housing Admin (7026)

Funding Sources:

APIP Housing (206)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Personnel Services	\$ 14,027	\$ (530)	\$ -	\$ -
Contractual Services	18,955	15,600	20,600	20,600
Materials & Supplies	487	1,300	1,300	1,300
Fixed Charges	8,892	9,040	-	-
Total Program Budget	\$ 42,361	\$ 25,410	\$ 21,900	\$ 21,900
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 42,361	\$ 25,410	\$ 21,900	\$ 21,900

Personnel Summary

<u>Position</u>	FY09-10 Actual	FY10-11 Projected	FY11-12 Budget	FY12-13 Forecast
Division Manager	0.05	-	-	-
Totals	0.05	-	-	-



Housing

Housing In-Lieu Projects

Program Description

Housing in-lieu fees are funds collected "in-lieu" of constructing required affordable housing units. These in-lieu fees are permitted for new residential construction of nine or fewer units or provided for in Disposition and Development or Owner Participation Agreements. Funds collected are used to support the City's Down Payment Assistance program and other initiatives to increase home ownership and rental housing opportunities affordable to low and moderate-income residents.

Key Objectives

1. Preserve and improve City neighborhoods through strategic planning, home ownership, and comprehensive housing counseling services.
2. Promote first time homebuyer programs to residents and employers.
3. Provide down payment assistance loans for eligible first-time homebuyers.

Budget Highlights and Significant Proposed Changes

- Contractual services are higher due to the consolidation of the Down Payment Assistance Program funding into one fund.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Number first time homebuyer/DPA loans	1, 3	6	7	6	6
Number of first time homebuyer workshops / Number of attendees	1,2	3/94	3/100	4/150	4/150



Housing Department

Housing In-Lieu (0228)

Funding Sources:

Housing In-Lieu (228)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Contractual Services	335,279	236,000	497,000	236,000
Total Program Budget	\$ 335,279	\$ 236,000	\$ 497,000	\$ 236,000
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 335,279	\$ 236,000	\$ 497,000	\$ 236,000

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Housing

HOME Projects

Program Description

Investment Partnership Program (HOME) funds are federal monies received through the City's participation in the County of Alameda's HOME Consortium. HOME funds are administered by the County of Alameda. The City of Alameda uses HOME funds, leveraged with other affordable housing resources, to finance acquisition, rehabilitation and new construction of housing affordable to very-low and low-income households. In addition, HOME funds can be used to provide rental assistance to very-low and low-income households.

Key Objectives

1. Complete the acquisition and rehabilitation of the Islander Motel for affordable workforce housing.
2. Develop a Tenant-Based Rental Assistance Program.

Budget Highlights and Significant Proposed Changes

- \$1.3 million is budgeted for pre-development activities to convert the Islander Motel into affordable workforce housing.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Number of Units Rehabilitated	1	N/A	8	61	5
Number of Regulatory Agreements Executed to Preserve Long-Term Affordability	1	N/A	1	1	1
Number of Tenants Assisted through Rental Assistance Program	2	N/A	N/A	5	5



Housing Department Home Project (6540)

Funding Sources:

Home (235)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Contractual Services	19,634	13,130	1,363,330	286,775
Total Program Budget	\$ 19,634	\$ 13,130	\$ 1,363,330	\$ 286,775
Less: Program Revenues	19,634	13,130	1,363,330	286,775
Net Program Budget	\$ -	\$ -	\$ -	\$ -

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Housing

CDBG Administration

Program Description

The CDBG Administration Program includes planning and administering the federal Community Development Block Grant (CDBG) program. Fair housing, homeless service programs, public service and information and referral services administration is also included in this program. The Housing Department is responsible for administering the CDBG program.

Key Objectives

1. Identify, implement, and administer activities that benefit low and moderate income residents.
2. Ensure activities meet a community need as identified in the City's Consolidated Plan.
3. Ensure the CDBG program is administered in compliance with federal CDBG regulations.
4. Coordinate with regional partners to plan and implement homeless service programs.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Plans and reports completed	1	5	5	5	5
CDBG Agreements executed	1	13	12	12	12
Public meetings held	1	4	4	4	4



Housing Department

CDBG Administration (6135)

Funding Sources:

CDBG (236)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 121,997	\$ 62,515	\$ 148,130	\$ 151,750
Contractual Services	113,111	94,875	87,345	81,910
Materials & Supplies	7,178	7,320	13,305	13,305
Capital Outlay	-	-	-	-
Fixed Charges	47,748	37,420	37,420	37,420
Debt Service	-	-	-	-
Total Program Budget	\$ 290,034	\$ 202,130	\$ 286,200	\$ 284,385
Less: Program Revenues	290,034	202,130	286,200	284,385
Net Program Budget	\$ -	\$ -	\$ -	\$ -

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Economic Development Director	0.05	-	-	-
Program Specialist II	0.50	-	-	-
CD Program Manager	0.60	0.80	0.75	0.75
Executive Assistant	0.05	-	-	-
Accounting Technician	0.20	-	-	-
Office Assistant	0.30	0.20	0.20	0.20
Admin Services Coordinator	0.15	-	0.25	0.25
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
	-	-	-	-
Totals	1.85	1.00	1.20	1.20



Housing

CDBG Projects

Program Description

The Community Development Block Grant (CDBG) Project Development Program implements CDBG housing and public service activities, including rehabilitation of residential housing, accessibility modifications, residential soft story engineering, and all public service programs. Other activities include clearance of blighted properties, public facility improvements, and economic development activities. All CDBG program activities must primarily benefit low and moderate-income persons. The Housing Authority is responsible for planning and implementing CDBG-funded projects and activities.

Key Objectives

1. Identify and implement residential rehabilitation projects.
2. Ensure public service programs meet a community need, as identified in the City's Consolidated Plan.
3. Ensure the CDBG housing and public service programs are administered in compliance with CDBG regulations.
4. Identify and implement non-housing activities in compliance with CDBG regulations.
5. Provide support for infrastructure improvements in low and moderate income neighborhoods.
6. Implement public and non-profit facilities and blight removal projects.
7. Provide access to economic opportunity.

Budget Highlights and Significant Proposed Changes

- CDBG entitlement funding is 16.4 percent (16.4%) less than last year's funding, resulting in a decrease of available Public Service funding.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Persons served by public service programs	2	5,715	5,000	4,450	4,450
Job training opportunities provided	7	201	40	40	40
Residential units rehabilitated	1	55	18	12	12
Soft story engineering reports funded	1	0	2	5	5
Public facility projects completed	5	4	3	4	4
Blighted properties cleared	3	0	8	0	0



Housing Department

CDBG Projects (6235)

Funding Sources:

CDBG Projects (236)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 236,607	\$ 159,655	\$ 193,185	\$ 198,360
Contractual Services	1,200,284	2,015,640	2,156,995	2,136,995
Materials & Supplies	217	3,350	6,255	6,255
Fixed Charges	20,052	20,050	20,050	20,050
Total Program Budget	\$ 1,457,160	\$ 2,198,695	\$ 2,376,485	\$ 2,361,660
Less: Program Revenues	1,071,696	1,848,695	2,026,485	2,011,660
Net Program Budget	\$ 385,464	\$ 350,000	\$ 350,000	\$ 350,000

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Development Manager	0.60	1.00	1.00	1.00
Office Assistant	0.45	0.20	0.20	0.20
CD Program Manager	0.40	0.20	0.25	0.25
Program Specialist II	0.50	-	-	-
Division Manager	0.50	-	-	-
Executive Assistant	0.10	-	-	-
Accounting Technician	0.15	-	-	-
Totals	2.70	1.40	1.45	1.45



Housing

Homeless Prevention and Rapid Re-Housing

Program Description

The Homeless Prevention and Rapid Re-Housing program, which is funded by federal stimulus dollars, will secure and stabilize housing, and provide related support services, for homeless individuals and families, and households at risk for homelessness.

Key Objectives

1. Provide financial assistance (rent subsidies, utility payments, moving expenses etc.) to homeless individuals or families, and households at risk for homelessness.
2. Provide support services as necessary to secure and stabilize housing.
3. Administer program in accordance with Federal requirements.

Budget Highlights and Significant Proposed Changes

- Program will be completed in FY 11-12.
- No additional funding will be available for FY 12-13.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
Number of at-risk households served	1	40	40	40	0
Number of homeless served	1	23	15	15	0



Housing Department

Homeless Prevention & Rapid Rehousing (23620)

Funding Sources:

HPRP (236.2)

Summary of Expenditures and Revenues

<u><i>Expenditure Category</i></u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Contractual Services	127,205	220,210	220,883	-
Total Program Budget	\$ 127,205	\$ 220,210	\$ 220,883	\$ -
Less: Program Revenues	127,205	220,210	220,883	-
Net Program Budget	\$ -	\$ -	\$ -	\$ -

Personnel Summary

<u><i>Position</i></u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-



Housing

Affordable Housing

Program Description

Affordable Housing impact fees are levied on all new commercial construction and are intended to meet the demand for new workforce housing opportunities generated by commercial and industrial activity. Funds support the Alameda Housing website and the First Time Homebuyer education project, and are leveraged with housing in-lieu fees to make down payment assistance loans for first time home buyers.

Key Objectives

1. Update and integrate the Alameda Housing Website into the Housing Authority website, to consolidate all housing and community development information on one website.
2. Leverage housing in-lieu monies to provide down payment assistance loans for first-time homebuyers.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
First Time Homebuyer Workshops held / number of attendees	2	3/94	3/100	4/150	4/150
Number of DPA loans made	2	6	7	6	6
Website visitors (Housing Authority website)	1		4,000/mo.	4,500/mo.	4,500/mo.



Housing Department

Affordable Housing (6620)

Funding Sources:

Affordable Housing (266)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 3,452	\$ -	\$ -	\$ -
Contractual Services	32,758	150,405	150,000	-
Materials & Supplies	336	-	-	-
Fixed Charges	18,528	18,665	18,665	18,665
Total Program Budget	\$ 55,074	\$ 169,070	\$ 168,665	\$ 18,665
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 55,074	\$ 169,070	\$ 168,665	\$ 18,665

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Office Assistant	0.05	-	-	-
Accounting Technician	0.05	-	-	-
Totals	0.10	-	-	-



Housing Department

Social Service Human Relations Board

Program Description

The Social Service Human Relations Board (SSHRB) program supports the activities of the SSHRB. Staff support is provided through part-time personnel.

Key Objectives

1. Support SSHRB meetings and working groups.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 09-10 Actual	FY 10-11 Projected	FY 11-12 Budget	FY 12-13 Forecast
SSHRB meetings held	1	9	9	9	9
Alameda Services Collaborative meetings held		4	4	4	4
Annual Workgroup projects accomplished		4	4	4	4



Housing Department

Social Service Human Relations Board (667100)

Funding Sources:

Human Services (267)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Personnel Services	\$ 18,016	\$ 19,440	\$ 19,705	\$ 20,690
Contractual Services	690	1,970	3,130	1,320
Materials & Supplies	611	1,950	1,925	1,350
Fixed Charges	852	840	840	840
Total Program Budget	\$ 20,169	\$ 24,200	\$ 25,600	\$ 24,200
Less: Program Revenues	-	-	-	-
Net Program Budget	\$ 20,169	\$ 24,200	\$ 25,600	\$ 24,200

Personnel Summary

<u>Position</u>	<u>FY09-10 Actual</u>	<u>FY10-11 Projected</u>	<u>FY11-12 Budget</u>	<u>FY12-13 Forecast</u>
Totals	-	-	-	-

Housing

