



# Community Development Department Summary

## Department Overview

The Community Development Department is responsible for guiding, facilitating, and implementing land development, economic development, and sustainable development initiatives consistent with community goals. The Department strives to provide a safe, well-designed, economically diverse, and sustainable community through implementation and enforcement of General Plan policies, Zoning Regulations, and Building Codes.

## Goals

- Prepare and administer equitable and flexible land use plans, regulations, and programs supporting sustainable development.
  - Develop and implement policies and regulations promoting economic and environmental sustainability.
  - Facilitate the reuse and redevelopment of Alameda Point and Alameda Landing.
  - Actively promote a business-friendly environment by creating citywide business attraction, retention, expansion materials, participating in trade shows/events, and partnering with the City's business associations.
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- Promote businesses and reduce commercial vacancies in historic "main street" areas, central districts and business parks.
  - Support a structurally sound, safe, and accessible community through effective permits processing, inspection, and code enforcement activities.
  - Improve customer satisfaction through streamlined/transparent permit processing and improved records management systems.
  - Continue organizational changes for increased effectiveness and improved communication.

## Workplan Highlights

- Increase promotion and translation of recently developed marketing materials and improve website content.
- Complete physical improvements to the Permit Center to increase improve efficiency.
- Complete the second phase of Alameda Landing retail center and residential phases.
- Begin updates to the recently certified Housing Element and the 1990 General Plan.
- Facilitate new retail/commercial development on North Park Street, and redevelopment of vacant and underutilized waterfront sites on the Northern Waterfront.
- Facilitate development at Alameda Point through the completion of new zoning and business attraction activities, concentrating on efforts to support the maritime and technology industries seeking industrial space.
- Continue work to update and improve waterfront leases and facilitate improvements to Alameda maritime facilities and businesses.



# Community Development Department Summary

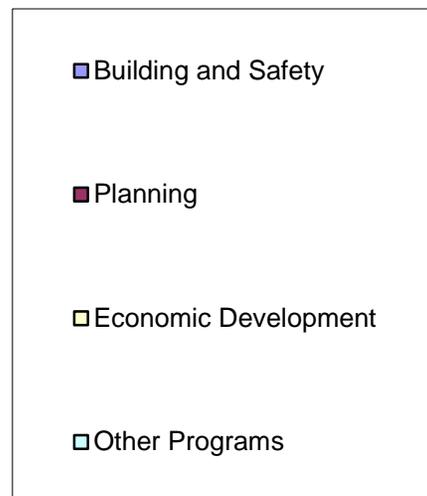
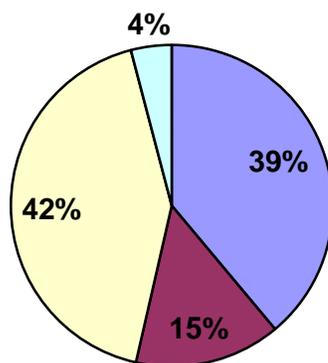
## Mission Statement

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

<b><i>Program Name</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Building and Safety	\$ 2,602,806	\$ 2,489,210	\$ 2,400,000	\$ 2,581,000	\$ 2,643,000
Planning	651,720	863,715	794,000	973,000	1,001,000
Economic Development	1,479,904	1,948,993	2,103,500	2,809,000	2,168,000
Other Programs	202,818	260,165	288,000	271,000	271,000
<b>Total Program Budget</b>	<b>\$ 4,937,248</b>	<b>\$ 5,562,083</b>	<b>\$ 5,585,500</b>	<b>\$ 6,634,000</b>	<b>\$ 6,083,000</b>
<b>Less: Program Revenues</b>	<b>5,760,551</b>	<b>5,928,852</b>	<b>6,564,000</b>	<b>6,183,000</b>	<b>6,122,000</b>
<b>Net Program Budget</b>	<b>\$ (823,303)</b>	<b>\$ (366,769)</b>	<b>\$ (978,500)</b>	<b>\$ 451,000</b>	<b>\$ (39,000)</b>
<b>Cost Recovery %</b>	<b>117%</b>	<b>107%</b>	<b>118%</b>	<b>93%</b>	<b>101%</b>

**Department FY 13-14 Expenditures by Division**





# Community Development Department Summary

## Expenditure Summary by Category

<b><i>Expenditure Category</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Personnel Services*	\$ 2,726,567	\$ 2,779,350	\$ 2,597,000	\$ 2,958,000	\$ 3,091,000
Contractual Services	1,298,234	1,840,463	2,002,000	2,689,000	2,028,000
Materials & Supplies	75,079	76,810	94,000	105,000	96,000
Capital Outlay	342	-	1,500	-	-
Cost Allocation	779,388	865,460	862,000	882,000	868,000
Debt Service	57,638	-	29,000	-	-
<b>Total Program Budget</b>	<b>\$ 4,937,248</b>	<b>\$ 5,562,083</b>	<b>\$ 5,585,500</b>	<b>\$ 6,634,000</b>	<b>\$ 6,083,000</b>
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\* Includes Part-Time Personnel Costs of:                   \$ 107,865   \$ 122,000   \$ 120,000   \$ 120,000

## Full-Time Personnel Summary

<b><i>Division</i></b>	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
Administration (481001)	2.10	2.10	2.10	2.10
Code Enforcement (481002)	3.10	3.10	3.10	3.10
Permit Processing/Inspection (481003)	11.10	11.10	11.10	11.10
Planning (481005)	6.20	4.95	4.95	4.95
Economic Development (various)	5.70	2.80	3.00	3.00
<b>Total</b>	<b>28.20</b>	<b>24.05</b>	<b>24.25</b>	<b>24.25</b>

## Fund Summary

	<b>FY 11-12 Actual</b>	<b>FY 12-13 Budget</b>	<b>FY 12-13 Projected</b>	<b>FY 13-14 Budget</b>	<b>FY 14-15 Budget</b>
<b>Program Budget by Fund</b>					
Community Developmt (209)	3,284,120	\$ 3,395,580	\$ 3,253,000	\$ 3,609,000	\$ 3,699,000
Other Funds	1,653,128	2,166,503	2,332,500	3,025,000	2,384,000
<b>Net Program Budget by Fund</b>					
Community Developmt (209)	532,955	\$ 313,230	\$ 27,000	\$ 90,000	\$ 180,000
Other Funds	(1,356,258)	(679,999)	(1,005,500)	361,000	(219,000)



# 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, Economic Development Commission, and the Housing and Building Code Hearing and Appeals Board, as well as the Public Art Commission. In addition, this program staffs the Design Review Team, acts as the Zoning Administrator and convenes a monthly 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. Ensure fees are set at reasonable levels.
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 and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Percentage of draft Board and Commission minutes completed within 10 days	3 & 5	75%	100%	100%	100%
Percentage of public records requests completed within the statutory time period	4	100%	100%	100%	100%
Public hearings scheduled	3	75	75	75	75





## Community Development

### Code Enforcement & Abatement Program

#### 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. The City's Abatement Program provides funding to abate violations when the property owner is unable or unwilling to address them. These costs can be recouped through liens.



#### 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 with resolving non-voluntary code compliance cases.
5. Expand outreach and fact sheets to non-English speaking residents.

#### Budget Highlights and Significant Proposed Changes

- No significant budget changes are proposed for this program.

#### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
High-priority code violations brought into voluntary compliance after first notification	1	10%	15%	20%	20%
Average number of calendar days from receipt of a high-priority code violation complaint until first contact	2	10	9	8	8
Number of non-voluntary code compliance cases resolved	4	120	120	120	120





# Community Development

## Permit Processing and Inspection

### 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 process to reduce time and increase convenience for customers.
2. Expand the capabilities of the online permitting system to allow issuance of more complex permit types.
3. Improve public information handouts by including easily understandable descriptions for various types of permit review and approval processes.

### Budget Highlights and Significant Proposed Changes

- Increase outreach to contractors, residents, and businesses regarding permit requirements.
- Expand online permitting and outreach to non-English speaking customers.
- Implement mobile inspection technology to provide clearer, more complete inspection results.
- Consider new expedited plan check pilot program to allow customers to pay costs of shorter review cycles.
- Continue systematic records scanning to convert all historic records for online access.
- Adopted updates to the California Building Standards Code.
- The projected increase in expenditures for FY 13-14 are due to increases in salaries and benefits resulting from the new employee MOU agreements with the City, along with scheduled salary step increases.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Percent of Permit Center activities completed over the counter	2	75%	75%	75%	75%
Average number of calendar days to complete initial plan review	1	10	10	10	10
Percent of inspections offered - same day	3	80%	85%	85%	90%





# Community Development Planning - Current & Advanced

## Program Description

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

## Key Objectives

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



## Budget Highlights and Significant Proposed Changes

- Facilitate new retail/commercial development on North Park Street and redevelopment of vacant and underutilized sites on the Northern Waterfront.
- Complete the second phase of the Alameda Landing retail center and residential phases.
- Facilitate development at Alameda Point through the completion of new zoning and business attraction activities, including the new Town Center zoning.
- Complete updates to the Historic Ordinance, 1990 Open Space and Land Use Elements and begin updates to the recently certified Housing Element, and City Comprehensive Design Review Manual.
- The proposed increase in expenditures for FY 13-14 represents the filling of one-time staffing vacancies in FY 12-13 and the creation of a new Supervising Planner position to assist in managing the activities of this program.

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
General Plan and Zoning Code Amendments	1, 2	3	7	4	4
Site Specific Master Plans	3	1	3	2	2
Site Specific Development Entitlements	2	328	400	400	400
Average number of days to process development applications exempt from CEQA	3	60	50	50	50





# 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 the shoreline free of encroachments from adjacent properties.
4. Explore adjusting parcel lines to make properties more marketable

### Budget Highlights and Significant Proposed Changes

- The historic documentation and solicitation for "giveaway" of the historic crane, adjacent to the Oakland-Alameda ferry terminal occurred in FY 12-13. The removal or demolition is budgeted in FY 13-14, increasing the contractual service budget.
- Leases on Alameda Point tideland properties will be renewed and renegotiated, and capital improvements will be managed by staff.
- The variance in Cost Allocation is a result of the updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
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 Commercial Revitalization

## Program Description

The Commercial Revitalization program actively promotes Alameda as a location of choice for existing and prospective businesses. Staff works directly with businesses, brokers and in partnership with the East Bay Green Corridor and the East Bay Economic Development Alliance and other trade groups to attract investment and business and reduce commercial vacancy rates and promote economic vitality of the community. The Commercial Revitalization revenue is derived from citywide miscellaneous rents and percentage rent payments.



## Key Objectives

1. Promote Alameda as a location of choice for a range of business types.
2. Develop effective marketing efforts for existing and prospective businesses, as well as visitors.
3. Support the East Bay Economic Development Alliance program and other regional economic development initiatives to promote and attract new investment and resources.
4. Partner with the Community Development Block Grant (CDBG) program to support local businesses.

## Budget Highlights and Significant Proposed Changes

- In FY 12-13, increasing maintenance costs and anticipated improvements for the parking garage necessitated the elimination of the Façade Improvement Program.
- In FY 13-14, additional funds have been dedicated to of developing marketing materials, sponsoring an annual broker event, and increasing participation in trade associations for business attraction.

## Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Host commercial broker event to highlight Alameda real estate opportunities	1		3	3	3
Create and update real estate inventory list and targeted business attraction mailings	1,2	6	12	12	12
Business visits and site tours conducted	1	15	8	8	8
Marketing pieces/campaigns developed	1, 2	3	3	3	3



# Community Development

## Commercial Revitalization (6720)

Funding Sources:

Commercial Revitalization (227)

### Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 19,951	\$ -	\$ -	\$ -	\$ -
Contractual Services	367,088	172,265	266,000	327,000	242,000
Materials & Supplies	828	1,800	9,000	13,000	13,000
Cost Allocation	38,532	46,955	47,000	13,000	13,000
<b>Total Program Budget</b>	<b>\$ 426,399</b>	<b>\$ 221,020</b>	<b>\$ 322,000</b>	<b>\$ 353,000</b>	<b>\$ 268,000</b>
<b>Less: Program Revenues</b>	<b>340,339</b>	<b>341,858</b>	<b>365,000</b>	<b>382,000</b>	<b>308,000</b>
<b>Net Program Budget</b>	<b>\$ 86,060</b>	<b>\$ (120,838)</b>	<b>\$ (43,000)</b>	<b>\$ (29,000)</b>	<b>\$ (40,000)</b>

### Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
<b>Totals</b>	-	-	-	-



# Community Development

## Fleet Industrial Supply Center (FISC)

### Program Description

The FISC program manages the lease activity at the former Fleet Industrial Supply Center (FISC), including property management and infrastructure repair at the site.

### Key Objectives

1. Provide ongoing property maintenance.
2. Administer leases and provide security as required to protect assets.
3. Mitigate the risk of future property damage.

### Budget Highlights and Significant Proposed Changes

- With the dissolution of redevelopment, FISC Contractual Services funds are used to support marketing, business and economic development efforts. The budget has increased to cover annual expenses related to storm water runoff improvements.
- Economic development initiatives funded by these revenues may include specialized activities such as fiscal analysis of economic clusters (such as food production and maritime) and promotion of business retention and expansion programs.
- There was an increase in Debt Service costs in FY 11-12 due to the repayment a loan to the General Fund. The debt was retired in FY 12-13.
- The variance in Cost Allocation is a result of the updated Cost Allocation Plan.

### Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Leases administered	2	4	2	2	2
Percent change in lease revenue	2	-3	0	0	0





## Community Development

### Fleet Industrial Supply Center (FISC) (256000)

Funding Sources:

FISC Lease Revenue (256)

#### Summary of Expenditures and Revenues

<b><u>Expenditure Category</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY12-13 Projected</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Personnel Services	\$ 137,529	\$ 200,210	\$ 168,000	\$ 203,000	\$ 212,000
Contractual Services	164,313	201,650	443,000	643,000	643,000
Materials & Supplies	1,233	900	5,000	5,000	5,000
Cost Allocation	33,924	72,950	73,000	98,000	98,000
Debt Service	57,600	-	29,000	-	-
<b>Total Program Budget</b>	<b>\$ 394,599</b>	<b>\$ 475,710</b>	<b>\$ 718,000</b>	<b>\$ 949,000</b>	<b>\$ 958,000</b>
<b>Less: Program Revenues</b>	<b>1,023,516</b>	<b>1,112,922</b>	<b>1,512,000</b>	<b>1,013,000</b>	<b>1,020,000</b>
<b>Net Program Budget</b>	<b>\$ (628,917)</b>	<b>\$ (637,212)</b>	<b>\$ (794,000)</b>	<b>\$ (64,000)</b>	<b>\$ (62,000)</b>

#### Full-Time Personnel Summary

<b><u>Position</u></b>	<b>FY11-12 Actual</b>	<b>FY12-13 Budget</b>	<b>FY13-14 Budget</b>	<b>FY14-15 Budget</b>
Community Development Director	0.15	0.25	0.25	0.25
Development Manager	0.50	0.50	0.50	0.50
Office Assistant	0.50	0.50	0.50	0.50
Division Manager	-	0.20	0.20	0.20
<b>Totals</b>	<b>1.15</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>



# Community Development FY 13-14 / 14-15

