Economic Development Department

Provide cost-effective community revitalization, affordable housing, redevelopment, and economic development programs that cure blight and enhance the quality of life within Alameda.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 2,311,610	$ 2,307,770
Contractual Services			20,367,460	20,188,570
Materials & Supplies			60,230	61,450
Capital Outlay			-	-
Fixed Charges			4,010,810	4,010,810
Debt Service			930,320	930,320
Total			**$ 27,680,430**	**$ 27,498,920**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			**18**	**18**

Department Overview

The Economic Development Department is responsible for facilitating the implementation of economic development programs, community revitalization projects, affordable housing development, base reuse and redevelopment, and community programs that support low- and moderate-income areas of the city. Through its three divisions, Housing Programs, Business Retention and Attraction, and Asset Management, the department also staffs or contributes to various boards and commissions, including the Community Improvement Commission of the City of Alameda, the Alameda Reuse and Redevelopment Authority, and the Social Service Human Relations Board.

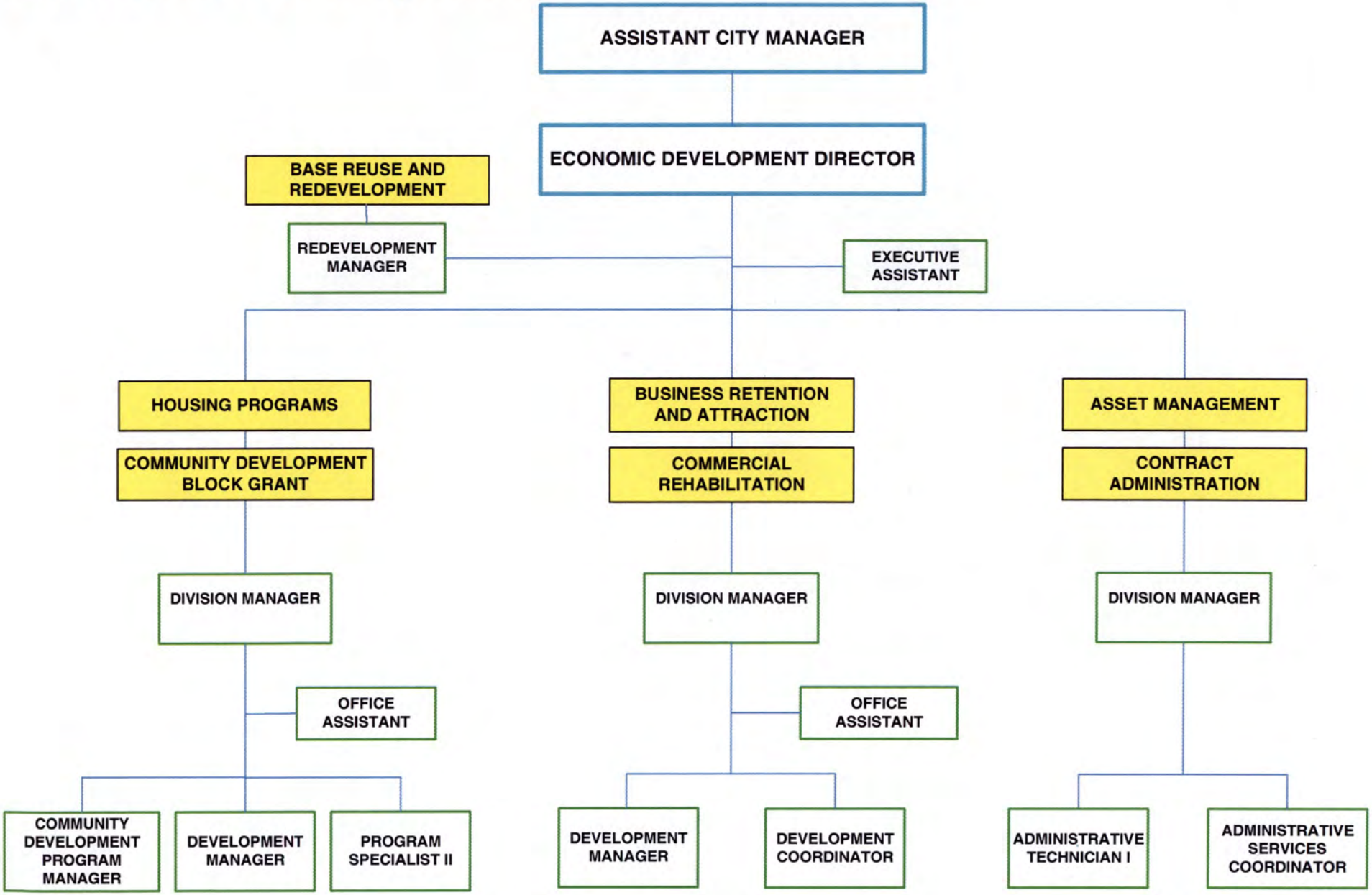
Goals

- Facilitate reuse and redevelopment of former federal lands by effectively implementing contractual development documents for Bayport, Alameda Landing, and Alameda Point.
- Administer an efficient interim commercial and residential leasing program for Alameda Point.
- Develop and promote affordable housing through tax increment funds, down payment and mortgage refinancing assistance, and the residential Substantial Rehabilitation Program.
- Provide funding to community and social service agencies and programs using federal Community Development Block Grant (CDBG) monies.
- Promote Citywide business attraction, retention and expansion activities.
- Revitalize historic "main street" areas using various economic development and physical improvement programs.

Workplan Highlights

- Stargell Avenue intersection improvements, necessary to facilitate the Alameda Landing project, commenced in May 2009, and will be completed in Spring 2010. An expanded interim leasing program will be developed should the Alameda Landing redevelopment be delayed.
- The environmental review process and negotiations with the master developer, SunCal Companies, for a Disposition and Development Agreement for the redevelopment and reuse of Alameda Point commenced in May 2009, and will be completed in July 2010.
- The California Redevelopment Association awarded the City its Award of Excellence for the Alameda Theatre, Cineplex and Parking Structure Project in April 2009.
- The Alameda Point residential and commercial leasing program will be maintained,and a long-term leasing strategy will be developed.
- The construction of the 39-unit Shinsei Gardens affordable housing project at the former Navy Fleet Industrial Supply Center site will be completed in Fall 2009.
- The CDBG program received new federal stimulus funds that will be used for capital improvement projects to support low- and moderate-income neighborhoods.
- The Commercial Façade Improvement Program will provide funding and technical assistance to small businesses in the City's historic main street districts, helping to revitalize these commercial districts.
- Phase II of the Park Street streetscape improvements will be constructed.

Economic Development



ECONOMIC DEVELOPMENT - Affordable Housing

Program Description Affordable housing impact fees are levied on all new commercial contruction and are intended to meet the demand to provide new workforce housing opportunities for the employees generated by that commercial/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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 7,250	$ 7,320
Contractual Services			61,960	61,960
Materials & Supplies			3,010	3,070
Capital Outlay			-	-
Fixed Charges			18,520	18,520
Debt Service			-	
Total			**$ 90,740**	**$ 90,870**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Accounting Technician			0.05	0.05
Office Assistant			0.05	0.05
Total			**0.10**	**0.10**

KEY OBJECTIVES

- Update the Alameda Housing website with all events and program activities.
- Leverage housing in-lieu monies to provide down payment assistance loans for first-time homebuyers.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Downpayment assistance loan applications			6	5
• Downpayment assistance loans approved			4	4
• Website visitors			45	45

ECONOMIC DEVELOPMENT - APIP Housing

Program Description The APIP Housing program contains CIC funds from the Alameda Point Improvement Project for development of very low, low, and moderate income housing. The APIP project consists of Federal land not currently on the tax roll. Twenty percent of all tax increment collected in the APIP project area is required to be placed in this housing fund.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 9,090	$ 9,180
Contractual Services			110,020	110,020
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			8,900	8,900
Debt Service			-	-
Total			**$ 128,010**	**$ 128,100**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Division Manager			0.05	0.05
Total			**0.05**	**0.05**

KEY OBJECTIVES

- Collect funds to create pool for future housing development.
- Conclude Homeless Accomodation for 90 units on former North Housing Parcel, in conjunction with Alameda Housing Authority.
- Prepare annual housing report, in accordance with Project Area Plan.
- Complete planning to create additional opportunities for low and very low housing at Alameda Point.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Alameda Point Collaborative (APC) property management meetings held			4	4
• APC Agreements executed			1	3

ECONOMIC DEVELOPMENT - BWIP Housing

Program Description The BWIP Housing program includes all affordable housing administration, contracts and services for the Business and Waterfront Improvement Project area (BWIP). Twenty percent of all tax increment collected from the BWIP must be allocated for the provision of affordable housing. By settlement, BWIP housing funds are restricted to support very low and low income housing.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 34,940	$ 35,290
Contractual Services			803,570	803,570
Materials & Supplies			2,820	2,880
Capital Outlay			-	-
Fixed Charges			46,280	46,280
Debt Service			-	-
Total			**$ 887,610**	**$ 888,020**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Director			0.05	0.05
Admininstrative Services Coordinator			0.05	0.05
Executive Assistant			0.05	0.05
Accounting Technician			0.05	0.05
Office Assistant			0.15	0.15
Total			**0.35**	**0.35**

KEY OBJECTIVES

- Complete construction and leasing of the 39-unit Shinsei Garden apartments.
- Seek and secure retail tenants for mixed-used housing/retail project on Webster Street.
- Coordinate with Alameda Unified School District (AUSD) to leverage AUSD housing funds for low, very low housing development, in conjunction with Alameda Housing Authority.
- Prepare preliminary implementation strategy for Island High and two other housing opportunity sites.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Units completed			39	0
• Sites evaluated and planned for development			4	3
• Meetings and communications with AUSD to develop projects			4	6

ECONOMIC DEVELOPMENT - WECIP Housing

Program Description The WECIP Housing program includes all the affordable housing revenues and expenditures for the West End Community Improvement Project area (WECIP). The City is required to utilize 20% of all tax increment received for the WECIP project to support very low, low, and moderate income housing. WECIP housing dollars are pledged by contract to the Alameda Housing Authority as rental support for the Independence Plaza Senior Apartments.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 11,050	$ 11,160
Contractual Services			874,440	874,440
Materials & Supplies			2,370	2,420
Capital Outlay			-	-
Fixed Charges			52,880	52,880
Debt Service			238,060	238,060
Total			**$ 1,178,800**	**$ 1,178,960**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Accounting Technician			0.05	0.05
Administrative Technician I			0.05	0.05
Office Assistant			0.05	0.05
Total	**0**	**0**	**0.15**	**0.15**

KEY OBJECTIVES

- Provide support for Independence Plaza residents.
- Create opportunities for low and very low housing.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Independence Plaza Units assisted			175	175

ECONOMIC DEVELOPMENT - HOME

Program Description The HOME program includes federal HOME affordable housing funds received through grants administered by the County of Alameda. The City of Alameda uses these funds leveraged with other affordable housing resources to finance production of new workforce housing.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			1,250,920	1,250,920
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 1,250,920**	**$ 1,250,920**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Seek new projects for prospective HOME eligibility, in cooperation with the Alameda Housing Authority.
- Explore feasibility of funding Tenant-Based Rental Assistance (TBRA) as part of Homelessness Prevention and Rapid Rehousing Program.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• New projects developed			3	2
• People assisted with tenant-based rental assistance			20	30

ECONOMIC DEVELOPMENT - HOME & CDBG Loan Repayment

Program Description The Home and CDBG Loan Repayment program provides for the repayment of grant program obligations. Staff for the program is funded through the Community Development Block Grant program.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			2,000	2,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 2,000**	**$ 2,000**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Monitor and manage program income from loans made.
- Reprogram program income to CDBG eligible activity funds.
- Reprogram program income to HOME eligible activity funds.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Loans serviced			75	80
• Amount transferred to CDBG for reprogramming			$ 200,000	$ 220,000
• Percentage of loan payments made on time			80	85
• Public meetings held			4	4

ECONOMIC DEVELOPMENT - Housing In-lieu Fee

Program Description Housing in-lieu fees are funds collected from small housing project developers who elect to pay fees "in-lieu" of constructing required affordable housing units. These in-lieu fees are permitted for new project construction of nine or fewer units. Funds collected are used to support the City's first-time homebuyer and downpayment assistance programs, thereby increasing opportunities for inclusionary housing.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			586,000	586,000
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 586,000**	**$ 586,000**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Preserve and improve City neighborhoods through strategic planning, home ownership, and comprehensive housing counseling services.
- Promote first time homebuyer program to residents and employers.
- Make down payment assistance loans for eligible first-time homebuyers.
- Assist home owners to refinance existing debt to lower interest rates.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Subordinations for first-time homebuyer refinances			3	3
• Down payment assistance workshops			2	3
• First time homebuyer loans processed			3	3

ECONOMIC DEVELOPMENT - CDBG

Program Description The CDBG program includes all administrative and program costs and revenues associated with the operation of the Federal Community Development Block Grant Program (CDBG) including contract support for citywide safety net services, housing rehabilitation programs, Woodstock to Webster neighborhood improvements, blight removal, fair housing counseling, and support for teen programs and micro-loans.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 483,020	$ 487,850
Contractual Services			1,525,230	1,525,230
Materials & Supplies			10,350	10,560
Capital Outlay			-	-
Fixed Charges			67,810	67,810
Debt Service			-	-
Total			**$ 2,086,410**	**$ 2,091,450**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Director			0.05	0.05
Division Manager			0.50	0.50
Development Manager			0.60	0.60
Community Development Program Manager			1.00	1.00
Program Specialist II			1.00	1.00
Administrative Services Coordinator			0.15	0.15
Executive Assistant			0.15	0.15
Accounting Technician			0.35	0.35
Office Assistant			0.75	0.75
Total			**4.55**	**4.55**

KEY OBJECTIVES

- Provide financial support to citywide safety net service providers.
- Develop new Homeless Prevention & Rapid Rehousing Program.
- Ensure residents can remain in their homes by providing accessibility modifications for the disabled and elderly as qualified by program guidelines.
- Expand City stock of afforable housing in existing neighborhoods.
- Develop two new CDBG-R projects through Federal American Recovery and Reinvestment Act funding.

ECONOMIC DEVELOPMENT - CDBG (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Disabled modification loans processed			5	5
• Rehabilitation loans processed			5	6
• Residential units rehabilitated			12	14
• CDBG agreements executed			13	10
• Persons served by social service programs			5000	5000
• Public meetings held			4	4

ECONOMIC DEVELOPMENT - Human Services

Program Description The Human Services program provides support to the Social Services and Human Relations Board (SSHRB) and the Alameda Youth Collaborative. Administrative support is provided through part-time personnel.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 37,370	$ 10,790
Contractual Services			38,120	38,120
Materials & Supplies			9,410	9,600
Capital Outlay			-	-
Fixed Charges			1,630	1,630
Debt Service			-	-
Total			**$ 86,530**	**$ 60,140**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Support SSHRB meetings and working groups.
- Support Youth Collaborative and coordination with Youth Commission activities.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• SSHRB meetings attended			15	15
• Annual work program items accomplished			5	7
• Youth Collaborative meetings attended			10	10

ECONOMIC DEVELOPMENT - APIP

Program Description The APIP program includes all administrative, contractual, pass-through, and ERAF payments, as well as project revenues and expenditures for the Alameda Point Improvement Project area (APIP). The APIP project consists of Federal land not currently on the tax roll. Tax increment revenue in this fund is derived from possessory and personal property value of leases.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 18,980	$ 19,170
Contractual Services			77,760	77,760
Materials & Supplies			1,700	1,730
Capital Outlay			-	-
Fixed Charges			24,130	24,130
Debt Service			26,720	26,720
Total			**$ 149,290**	**$ 149,510**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Marketing Specialist			0.10	0.10
Office Assistant			0.10	0.10
Total			**0.20**	**0.20**

KEY OBJECTIVES

- Develop, administer and control project area budget including accounting, financial, and compliance reporting requirements.
- Complete mid-term review of five-year Implementation Plan.
- Administer pass-through agreements in compliance with Project Area Plans.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Leases reported to County for possessory interest			125	123
• Acres transferred to City ownership			44	0
• Contractual and ERAF payments made			12	12

ECONOMIC DEVELOPMENT - BWIP

Program Description The BWIP program includes all non-housing admininstration, contractual services, pass-through, ERAF payments, project revenues and expenditures for the Business and Waterfront Improvement Project area (BWIP). This program includes strategic planning; an electrical upgrade project on Park Street; Phase II exterior painting for the Alameda Theatre; repayment of the Bridgeside Shopping Center obligation; bond debt service; a Section 108 loan reserve; and support for Main Street Business Association activities/marketing.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 464,120	$ 468,760
Contractual Services			3,637,830	3,637,830
Materials & Supplies			9,300	9,490
Capital Outlay			-	-
Fixed Charges			281,910	281,910
Debt Service			47,770	47,770
Total			**$ 4,440,930**	**$ 4,445,760**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Director			0.25	0.25
Division Manager			0.70	0.70
Development Manager			0.50	0.50
Redevelopment Manager			0.20	0.20
Marketing Specialist			0.45	0.45
Administrative Services Coordinator			0.30	0.30
Executive Assistant			0.30	0.30
Accounting Technician			0.20	0.20
Administrative Technician I			0.40	0.40
Office Assistant			0.45	0.45
Total			**3.75**	**3.75**

KEY OBJECTIVES

- Develop, control and administer project area budget.
- Support business community by providing consulting services, trainings, and permit assistance.
- Provide business locational assistance and facade assistance counseling, administer LAMBRA credits, conduct business visitation and broker outreach.
- Promote revitalization of project area by working with developers and businesses on infill projects.
- Attract and retain "green" development projects and companies through participation in East Bay Green Corridor Alliance.
- Oversee construction of Phase II Park Street Streetscape from Central to San Jose Avenues.
- Continue business attraction activities through joint venture with California Business Improvement Services and the East Bay Economic Development Alliance.

ECONOMIC DEVELOPMENT - BWIP (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Contractual and ERAF payments made			13	12
• Capital projects completed			2	1
• Broker outreach meetings held			4	4
• Articles submitted to business association newsletters			5	7
• Marketing activities			4	6
• Business visitations conducted			10	12
• Business networking events attended			6	8

ECONOMIC DEVELOPMENT - WECIP

Program Description The WECIP program provides all non-housing administration, contractual and support services, revenues and expenditures, as well as mandatory pass-through and ERAF payments for the West End Community Improvement Project area (WECIP). The program supports strategic planning, marketing support for the Greater Alameda Business Association and the Chamber of Commerce, funds for the implementation of infill development, and the debt service payments for the 2003 merged bond, which defeased the Marina Village OPA and financed the Webster Street Streetscape project.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 435,740	$ 440,100
Contractual Services			931,620	931,620
Materials & Supplies			6,270	6,400
Capital Outlay			-	-
Fixed Charges			256,730	256,730
Debt Service			47,770	47,770
Total			**$ 1,678,130**	**$ 1,682,620**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Division Manager			0.40	0.40
Development Manager			0.70	0.70
Redevelopment Manager			0.20	0.20
Marketing Specialist			0.45	0.45
Administrative Services Coordinator			0.50	0.50
Executive Assistant			0.50	0.50
Accounting Technician			0.30	0.30
Administrative Technician I			0.55	0.55
Office Assistant			0.45	0.45
Total	**0**	**0**	**4.05**	**4.05**

KEY OBJECTIVES

- Provide assistance for development of infill opportunity sites along Webster Street.
- Provide support for marketing activity through business associations.
- Assist property owners/tenants utilizing Façade Assistance Program.

ECONOMIC DEVELOPMENT - WECIP (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Businesses assisted			10	12
• Community activities related to strategic planning			20	25
• Economic development projects initiated			5	7
• Contractual and ERAF payments made			13	12
• Business openings and ribbon cuttings attended			6	8
• Business networking meetings attended			20	24

ECONOMIC 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 Alliance. Staff for these programs are included in the BWIP project area budget.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			400,990	400,990
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			37,780	37,780
Debt Service			-	-
Total			**$ 438,770**	**$ 438,770**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Support the East Bay Economic Development Alliance Program.
- Support the East Bay Green Corridor Partnership.
- Support the Commercial Façade Improvement Program.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Façade grant applications received			20	20
• Façade improvements completed			15	18
• Business visitations conducted			12	15
• Regional green initiatives developed			2	2
• Square feet development space leased			20,000	50,000
• EBEDA meetings attended			12	12

ECONOMIC DEVELOPMENT - Alameda Landing

Program Description The Alameda Landing program contains funds provided through reimbursement by Catellus Development in furtherance of activities at Alameda Landing, including support for construction of Stargell Avenue, and management and implementation of the CIC's Disposition and Development Agreement (DDA) and Development Agreement (DA) with the City of Alameda

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			522,010	522,010
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 522,010**	**$ 522,010**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Administer DDA/DA reporting and oversight obligations in accordance with required documents.
- Assist in Stargell project management, as requested.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Agreements completed			3	2
• Project meetings attended			12	15

ECONOMIC DEVELOPMENT - ARRA

Program Description The ARRA 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 including professional leasing and property management services.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 810,050	$ 818,150
Contractual Services			6,786,040	6,786,040
Materials & Supplies			15,000	15,300
Capital Outlay			-	-
Fixed Charges			3,178,640	3,178,640
Debt Service			570,000	570,000
Total			**$ 11,359,730**	**$ 11,368,130**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Assistant City Manager*			0.50	0.50
Assistant City Attorney II**			0.50	0.50
Director			0.65	0.65
Division Manager			1.35	1.35
Development Manager			0.20	0.20
Redevelopment Manager			0.60	0.60
Administrative Services Coordinator			1.00	1.00
Total			**4.80**	**4.80**

*Budgeted 50% in Economic Development and 50% in Community Development.
**Budgeted 50% in City Attorney's Office and 50% in Economic Development .

KEY OBJECTIVES

- Maintain/increase lease revenues to reduce land holding costs.
- Facilitate successful land conveyance negotiations with the Navy.

ECONOMIC DEVELOPMENT - ARRA (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• New leases signed			3	3
• Lease renewals			12	12
• Licenses executed			15	10
• Negotiation sessions held with Navy and/or Suncal			15	35
• Value of surplus Navy personal property sold			$ 35,000	$ 15,000
• Percent change in lease revenue			-1	-3

ECONOMIC 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.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			519,280	519,280
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			33,260	33,260
Debt Service			-	-
Total			**$ 552,540**	**$ 552,540**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Complete water system repair by end of 2009.
- Provide monthly on-going property maintenance.
- Administer leases and provide security as required to protect assets.
- Complete removal of fire debris as required to protect asset by October 2009.
- Mitigate risk to future property damange.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Leases administered			4	4
• Percent change in lease revenue			3	8
• Property inspections completed			6	6
• Linear feet of water system repaired			200	0
• Damage mitigation activities (ammonia removal, sprinkler repairs)			2	1

ECONOMIC DEVELOPMENT - Bayport

Program Description The Bayport program includes remaining contractual/development obligations for the Bayport housing project. The budget reflects completion of the community building in Ruby Bridges Park in FY09-10.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			2,060,780	2,060,780
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			2,340	2,340
Debt Service			-	-
Total			**$ 2,063,120**	**$ 2,063,120**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Complete construction of the Bayport Park Community Building.
- Close-out Bayport portion of FISC/East Housing Development.
- Complete audit of Bayport/CIC profit participation agreement per the approved Disposition and Development Agreement.
- Complete assessment of bond issuance opportunity.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Construction projects managed			1	0
• Meetings and communications to conclude audit			10	0
• Contractual obligations completed			2	0
• Construction projects completed			1	0

ECONOMIC DEVELOPMENT - LEAD

Program Description The Lead program is financed by a competitive federal lead paint removal grant administered through the Alameda County Lead Poisoning Prevention Program (ACLPPP). It is utilized in conjunction with the City's residential rehabilitation programs. Staffing for this program is contained in the BWIP program.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			178,890	-
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 178,890**	**$ -**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Evaluate lead paint in units receiving rehabilitation and disabled modification loans.
- Conduct outreach and public information on the Lead Program.
- Work with ACLPPP in securing and administering Housing Urban Development (HUD) Lead Partnership Grants.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Lead grants issued			5	4
• Units abated using grant funds			10	6
• In-home consultations conducted			12	15
• Info line calls received			35	40
• Test kits distributed			15	20
• Outreach presentations delivered			2	2