

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 financially sustainable community by implementing and enforcing General Plan policies, Zoning Regulations and Building Codes; carrying out business retention, expansion and attraction programs; and providing stewardship of City-owned land assets, including Public Trust properties.

The Department also staffs the Social Services Human Relations Board and the Alameda Collaborative for Children, Youth and Their Families. These activities promote initiatives that build mutual understanding, respect and good will and improve social services in the community.

Workplan Highlights

- Update the Land Use and Open Space elements of the 1990 General Plan.
- Facilitate redevelopment of vacant and underutilized waterfront sites on the Northern Waterfront and Alameda Point.
- Continue to improve waterfront leases and facilitate improvements to Alameda maritime facilities and businesses.
- Complete the final phase of the Alameda Landing mixed-use project.
- Prepare an Economic Development Strategy.
- Implement a Façade Improvement Grant Program.
- Prepare a Universal Design Ordinance, update the Historic Preservation Ordinance and update the Zoning Ordinance as needed.



Goals / Performance Measurements

1. Prepare and administer equitable and flexible land use plans, regulations, and programs.
2. Facilitate the reuse and redevelopment of Alameda Point, Alameda Landing and the Northern Waterfront.
3. Actively promote a business-friendly environment by creating a citywide business attraction, retention, expansion program, participating in trade shows/events, and partnering with the City's business associations.
4. Promote businesses and reduce commercial vacancies in the City.
5. Ensure that infrastructure on Public Trust properties is maintained and updated to support its lessees.
6. Support structurally sound, safe, and accessible buildings through effective permits processing, inspection, and code enforcement activities.
7. Improve customer satisfaction through streamlined permit processing, including Alameda at Your Service, and records management systems.
8. Support SSHRB and ACCYF and related projects and events.

Goal No. / Performance Measurement	Relates to	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Percent of Permits issued same day/on-line	7	78%	80%	85%
2. Percent of "Express Plan Check" permits reviewed within seven days of complete application.	7	75%	80%	85%
3. Percent of inspections conducted within 2 business days of request.	6	10%	50%	70%
4. Percent of reported code violations corrected annually.	6	55%	70%	70%
5. Percent of permit center survey respondents rating service as good or excellent.	7	80%	85%	90%

Expenditure Summary by Program

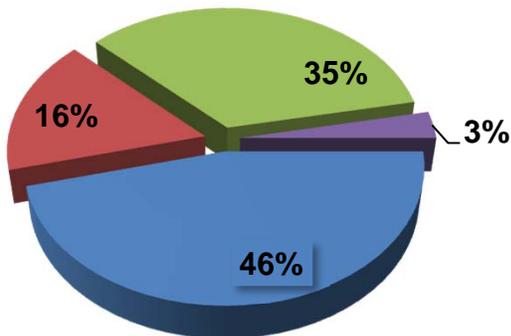
Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Building and Safety	\$ 2,255,075	\$ 2,959,000	\$ 2,598,000	\$ 3,371,000	\$ 3,415,000
Planning	797,426	976,000	916,000	1,178,000	1,208,000
Economic Development	1,596,856	3,157,000	1,699,000	2,549,000	2,551,000
Other Programs	666,470	271,000	241,839	227,000	242,000
Total Program Budget	\$ 5,315,827	\$ 7,363,000	\$ 5,454,839	\$ 7,325,000	\$ 7,416,000
Less: Program Revenues	8,897,077	6,520,000	6,758,000	7,294,000	7,496,000
Net Program Budget	\$ (3,581,250)	\$ 843,000	\$ (1,303,161)	\$ 31,000	\$ (80,000)

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

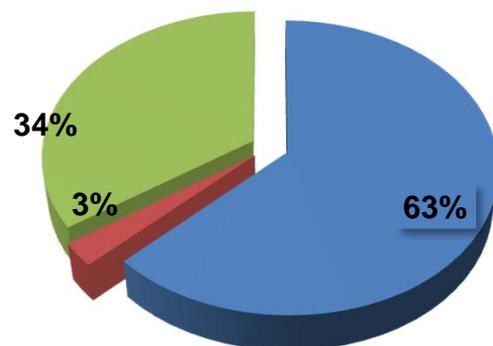
Fund Summary

Program Budget by Fund	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Community Dev (209)	3,088,232	\$ 3,990,000	\$ 3,567,000	\$ 4,586,000	\$ 4,674,000
General Fund (001)	33,730	\$ 267,000	\$ 159,000	\$ 184,000	\$ 198,000
Other Funds	2,193,865	3,106,000	1,728,839	2,555,000	2,544,000
Total	5,315,827	\$ 7,363,000	\$ 5,454,839	\$ 7,325,000	\$ 7,416,000
Net Program Budget by Fund					
Community Dev (209)	99,709	\$ 100,000	\$ (263,000)	\$ (59,000)	\$ (171,000)
General Fund (001)	33,730	267,000	159,000	184,000	198,000
Other Funds	(3,714,689)	476,000	(1,199,161)	(94,000)	(107,000)
Total	\$ (3,581,250)	\$ 843,000	\$ (1,303,161)	\$ 31,000	\$ (80,000)

Expenditures by Program / Fund



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



■ Community Development
■ General Fund
■ Other Funds

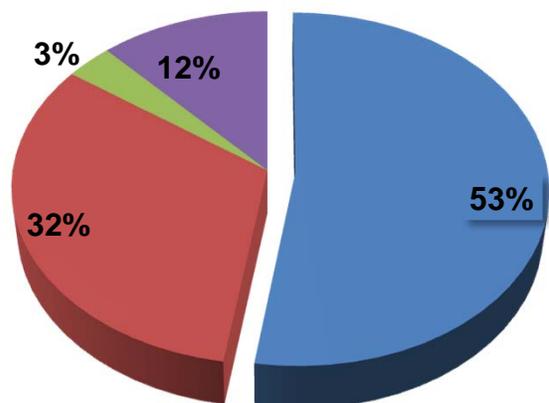
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 13-14 Actual</u>	<u>FY 14-15 Budget</u>	<u>FY 14-15 Projected</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Full-Time Personnel	\$ 2,222,986	\$ 3,336,023	\$ 2,665,000	\$ 4,027,000	\$ 4,223,000
Part-Time Personnel	246,238	196,453	206,000	176,000	176,000
Contractual Services	1,637,451	2,770,674	1,574,000	2,147,000	2,043,000
Other Operational Costs	131,912	139,780	107,000	162,000	161,000
Capital Outlay	830	50,000	32,000	50,000	50,000
Cost Allocation	884,160	870,070	870,839	763,000	763,000
Debt Service	192,250	-	-	-	-
Total Program Budget	\$ 5,315,827	\$ 7,363,000	\$ 5,454,839	\$ 7,325,000	\$ 7,416,000
Less: Program Revenues	8,897,077	6,520,000	6,758,000	7,294,000	7,496,000
Net Program Budget	\$ (3,581,250)	\$ 843,000	\$ (1,303,161)	\$ 31,000	\$ (80,000)

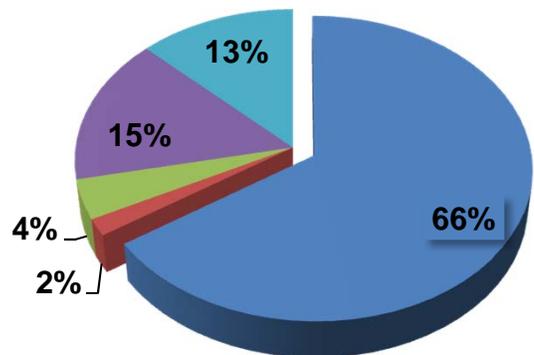
Full-Time Personnel Summary

<u>Division</u>	<u>Program Number</u>	<u>FY 13-14 Budget</u>	<u>FY 14-15 Budget</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>
Administration	481001	2.10	2.10	2.45	2.45
Code Enforcement	481002	3.10	4.10	4.10	4.10
Permit Process/Inspection	481003	11.10	12.10	13.60	13.60
Planning	481005	4.95	4.95	4.95	4.95
Economic Development	Various	5.00	4.75	6.55	6.55
Totals		26.25	28.00	31.65	31.65

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation



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

Program Description

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



Key Objectives

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

Budget Highlights / Significant Changes

- No significant changes are proposed for this program.

Program Summary

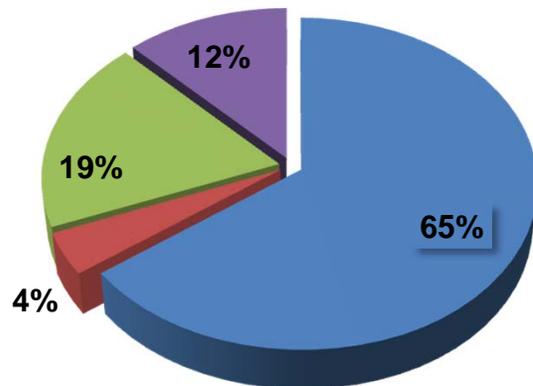
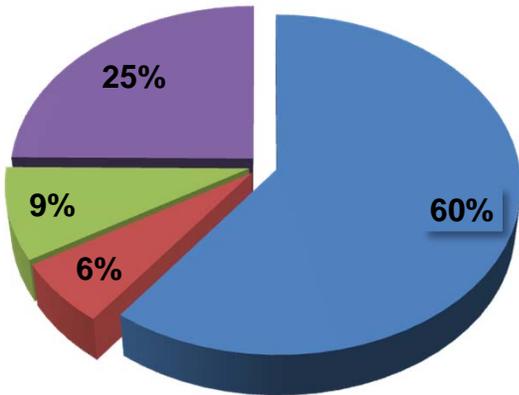
Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 217,008	\$ 234,107	\$ 226,000	\$ 290,000	\$ 301,000
Contractual Services	17,724	24,984	24,000	30,000	30,000
Other Operational Costs	36,359	41,163	41,000	43,000	43,000
Cost Allocation	101,760	101,746	102,000	122,000	122,000
Total Program Budget	\$ 372,851	\$ 402,000	\$ 393,000	\$ 485,000	\$ 496,000
% Variance			2%	23%	2%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 372,851	\$ 402,000	\$ 393,000	\$ 485,000	\$ 496,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Public Information Officer	MCEA	-	-	0.35	0.35
Community Dev. Director	EXME	0.10	0.10	0.10	0.10
Executive Assistant	MCEA	1.00	1.00	1.00	1.00
Accounting Technician	ACEA	1.00	1.00	1.00	1.00
Totals		2.10	2.10	2.45	2.45

Expenditures by Category / Personnel



■ Personnel ■ Contractual Services
■ Other ■ Cost Allocation

■ FT Salaries ■ Other
■ Medical OPEB ■ Pension

Program Description

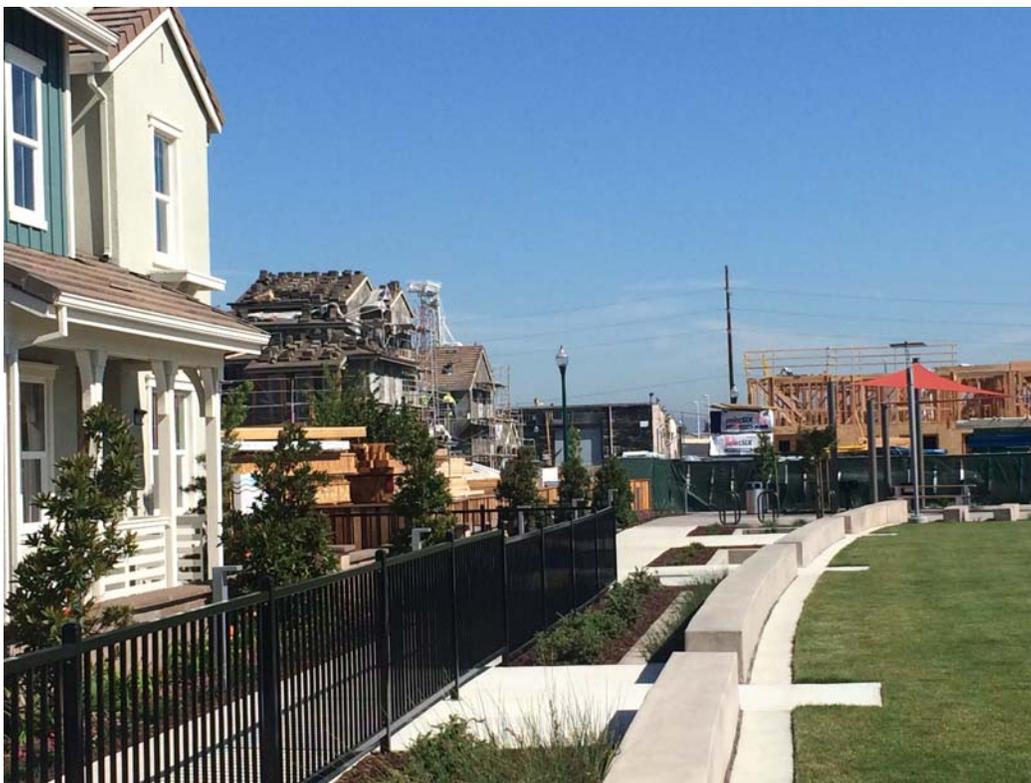
The Code Enforcement Program ensures the health and safety of the public through enforcement of the Alameda Municipal Code, the Uniform Housing Code, and the California Building Standards Code with respect to dangerous, vacant, substandard, and blighted buildings. It also enforces Zoning Code requirements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

Key Objectives

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

Budget Highlights / Significant Changes

- No significant budget changes are proposed for this program.



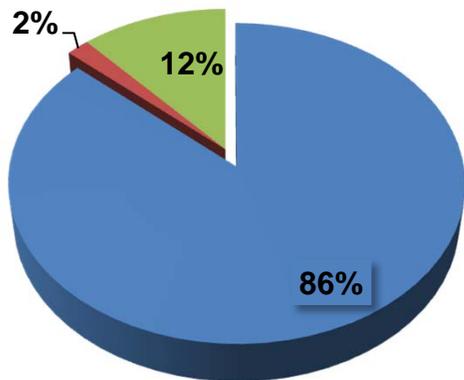
Program Summary Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 268,455	\$ 439,117	\$ 330,000	\$ 468,000	\$ 488,000
Contractual Services	1,250	7,050	8,000	10,000	10,000
Other Operational Costs	7,581	27,841	19,000	15,000	15,000
Capital Outlay	-	50,000	30,000	50,000	50,000
Cost Allocation	93,012	88,992	89,000	64,000	64,000
Total Program Budget	\$ 370,298	\$ 613,000	\$ 476,000	\$ 607,000	\$ 627,000
% Variance			22%	28%	3%
Less: Program Revenues	357,957	750,000	400,000	500,000	600,000
Net Program Budget	\$ 12,341	\$ (137,000)	\$ 76,000	\$ 107,000	\$ 27,000

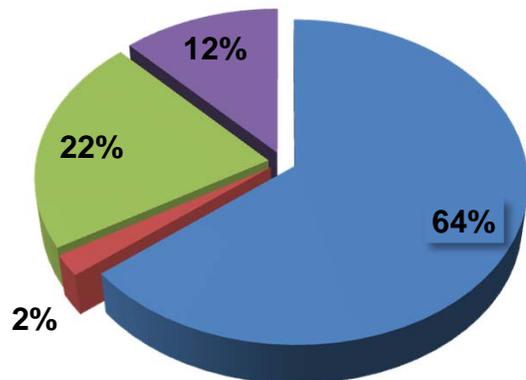
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Code Compliance Officer	ACEA	1.00	1.00	2.00	2.00
Combination Building Inspector	ACEA	1.00	1.00	-	-
Sr Code Compliance Officer	ACEA	-	1.00	1.00	1.00
Permit Technician I	ACEA	1.00	1.00	1.00	1.00
Community Development Directo	EXME	0.10	0.10	0.10	0.10
Totals		3.10	4.10	4.10	4.10

Expenditures by Category / Personnel



■ Personnel ■ Other ■ Cost Allocation



■ FT Salaries ■ Medical/OPEB ■ Pension ■ Other

Program Description



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

Key Objectives

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

Budget Highlights / Significant Changes

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

Program Summary

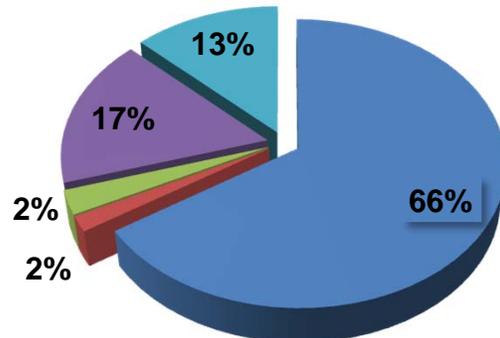
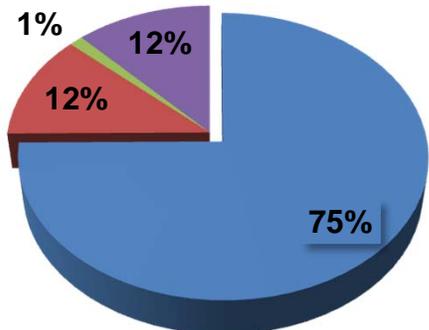
Community Development Fund (209)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 958,175	\$ 1,385,722	\$ 1,069,000	\$ 1,623,000	\$ 1,704,000
Part-Time Personnel	47,867	99,062	48,000	48,000	48,000
Contractual Services	204,525	154,150	303,000	306,000	238,000
Other Operational Costs	21,135	24,861	27,000	28,000	28,000
Capital Outlay	-	-	2,000	-	-
Cost Allocation	280,224	280,205	280,000	274,000	274,000
Total Program Budget	\$ 1,511,926	\$ 1,944,000	\$ 1,729,000	\$ 2,279,000	\$ 2,292,000
% Variance			11.1%	32%	1%
Less: Program Revenues	1,875,362	2,400,000	2,500,000	2,900,000	3,000,000
Net Program Budget	\$ (363,436)	\$ (456,000)	\$ (771,000)	\$ (621,000)	\$ (708,000)

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Building Official	MCEA	1.00	1.00	1.00	1.00
Supervising Building Inspector	MCEA	-	-	1.00	1.00
Plan Checker	ACEA	1.00	1.00	1.00	1.00
Senior Inspector	ACEA	1.00	1.00	1.00	1.00
Senior Code Compliance Officer	ACEA	1.00	1.00	-	-
Combination Inspector	ACEA	3.00	4.00	5.00	5.00
Permit Technician III	ACEA	3.00	3.00	3.00	3.00
Permit Technician I	ACEA	1.00	1.00	1.00	1.00
Community Dev. Director	EXME	0.10	0.10	0.10	0.10
Administrative Tech III	MCEA	-	-	0.50	0.50
Totals		11.10	12.10	13.60	13.60

Expenditures by Category / Personnel



Program Description

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

Key Objectives

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

Budget Highlights / Significant Changes

- Facilitate new retail and commercial development on North Park Street and redevelopment of vacant and underutilized sites on the Northern Waterfront.
- Complete the final phase of the Alameda Landing mixed-use project and waterfront improvements.
- Facilitate development at Alameda Point through the completion of development plans for the Town Center area and selective rehabilitation and reuse in the NAS Historic District.
- Complete updates to the Historic Preservation Ordinance, Universal Design Ordinance, Open Space Element and Land Use Element of the General Plan.
- Further improve customer service by investing in technology and associated staff training. These investments include developing Geographic Information Systems (GIS) data, providing online public access to zoning information and permit status, and implementing electronic plan review to improve efficiency.



Program Summary

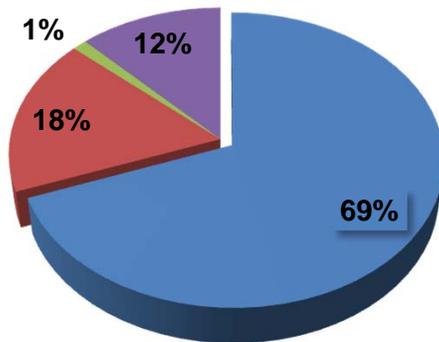
Community Development Fund (209)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 390,777	\$ 639,034	\$ 482,000	\$ 723,000	\$ 753,000
Part-Time Personnel	109,499	31,495	128,000	128,000	128,000
Contractual Services	56,107	77,500	80,000	185,000	185,000
Other Operational Costs	10,739	7,677	6,000	13,000	13,000
Cost Allocation	230,304	220,294	220,000	129,000	129,000
Total Program Budget	\$ 797,426	\$ 976,000	\$ 916,000	\$ 1,178,000	\$ 1,208,000
% Variance			6%	29%	3%
Less: Program Revenues	700,425	650,000	900,000	1,200,000	1,200,000
Net Program Budget	\$ 97,001	\$ 326,000	\$ 16,000	\$ (22,000)	\$ 8,000

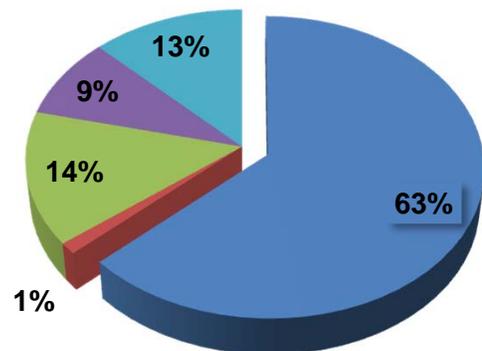
Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Community Development Director	EXME	0.20	0.20	0.20	0.20
Assistant Com Dev Director	MCEA			0.75	0.75
City Planner	MCEA	0.75	0.75	-	-
Planning Services Manager	MCEA	1.00	1.00	1.00	1.00
Planner I	ACEA	2.00	2.00	-	-
Planner III	ACEA	-	-	3.00	3.00
Supervising Planner	MCEA	1.00	1.00	-	-
Totals		4.95	4.95	4.95	4.95

Expenditures by Category / Personnel



■ Personnel
■ Contractual Services
■ Other
■ Cost Allocation



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

Program Description

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

Key Objectives

1. Complete an Economic Development Strategy.
2. Undertake an economic development branding initiative.
3. Implement data and benchmarking protocol to measure performance, inform decision-making and program development, and define the City's economy.

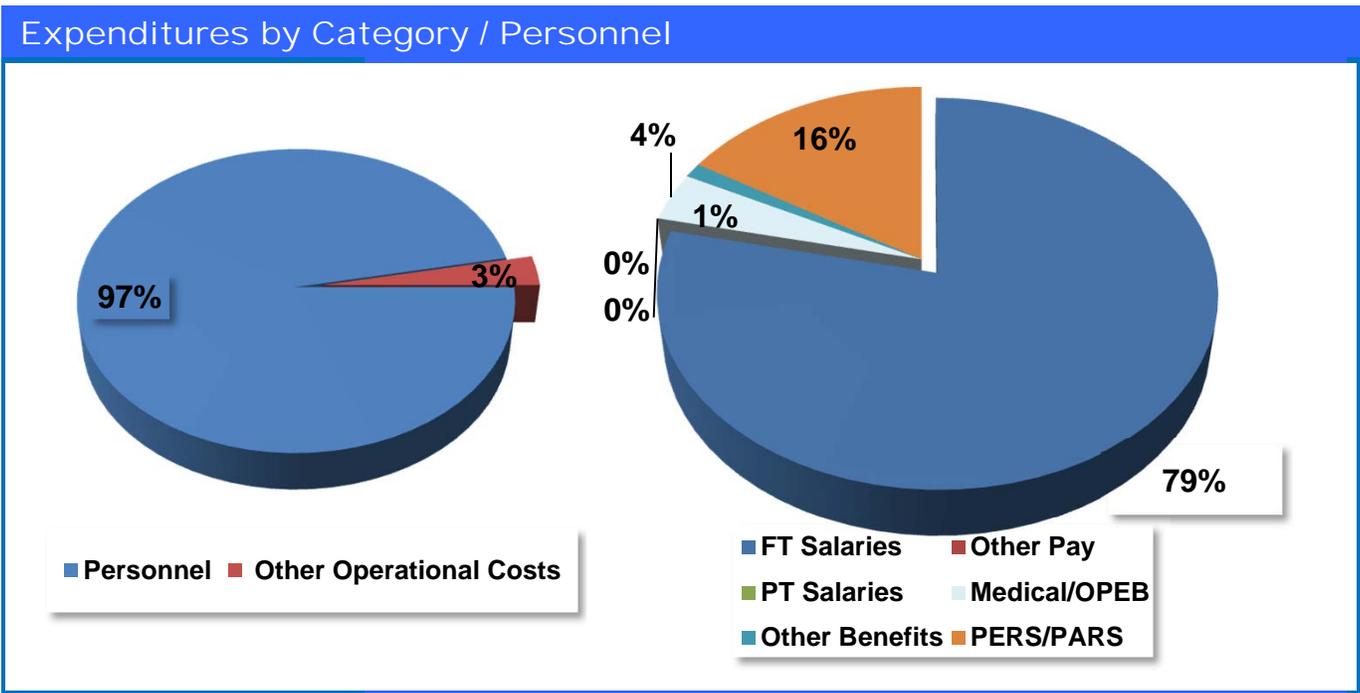
Budget Highlights / Significant Changes

- Funds have been budgeted in the General Fund in the amount of \$184,000 for FY 15/16 and \$198,000 for FY 16/17 to support the Economic Development Division Manager position and cost allocation.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 32,125	\$ 265,262	\$ 159,000	\$ 178,000	\$ 192,000
Other Operational Costs	1,016	1,738	-	-	-
Capital Outlay	589	-	-	-	-
Cost Allocation	-	-	-	6,000	6,000
Total Program Budget	\$ 33,730	\$ 267,000	\$ 159,000	\$ 184,000	\$ 198,000
% Variance			40%	16%	8%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 33,730	\$ 267,000	\$ 159,000	\$ 184,000	\$ 198,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Economic Devel Division Mgr	MCEA	-	1.00	1.00	1.00
Media & Comm Coordinator	MCEA	1.00	1.00	-	-
Totals		1.00	2.00	1.00	1.00



Program Description

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

Key Objectives

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

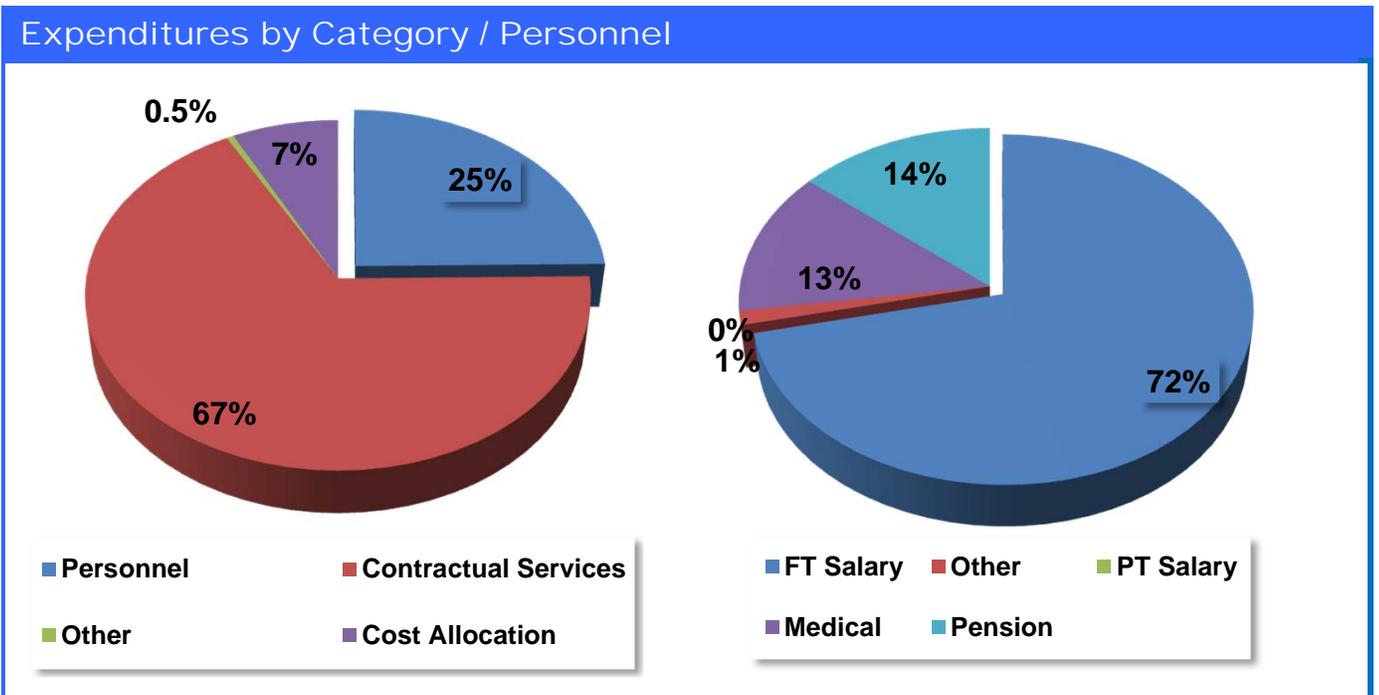


Budget Highlights / Significant Changes

- Leases on Tidelands properties will be renewed and renegotiated, and capital improvements will be managed by staff.
- Staff is proposing to fund an interim inspection, testing, preliminary analyses for rehabilitation of piers 1, 2 and 3 at Alameda Point.
- The variance in Cost Allocation is a result of the updated Cost Allocation Plan.

Program Summary		Tidelands Fund (216)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 225,107	\$ 220,794	\$ 193,000	\$ 240,000	\$ 252,000
Part-Time Personnel	2,637	14,829	-	-	-
Contractual Services	549,307	1,117,300	593,000	692,000	642,000
Other Operating Expenditures	3,586	4,797	-	5,000	5,000
Cost Allocation	60,288	60,280	60,000	74,000	74,000
Total Program Budget	\$ 840,925	\$ 1,418,000	\$ 846,000	\$ 1,011,000	\$ 973,000
% Variance			40%	20%	-4%
Less: Program Revenues	752,659	823,000	651,000	809,000	807,000
Net Program Budget	\$ 88,266	\$ 595,000	\$ 195,000	\$ 202,000	\$ 166,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Asst Community Dev Director	MCEA	0.60	0.60	0.60	0.60
Administrative Technician III	MCEA	0.60	0.60	0.50	0.50
PW Coordinator	MCEA	0.20	0.20	0.20	0.20
Community Dev Director	EXME	0.15	0.05	0.05	0.05
Maintenance Worker II	ACEA	-	-	0.25	0.25
Totals		1.55	1.45	1.60	1.60



Program Description

The Commercial Revitalization Program manages a number of City-owned assets, including providing property management, infrastructure repair, and lease administration. Funds derived from this Program are primarily from citywide miscellaneous rents and percent rent payments, including rents from wireless telecommunication facilities located on City property, 1963 Park Street, and leases and agreements related to Alameda Theater. Funds derived from this Program support the Façade Improvement Grant Program, and the City’s business and visitation marketing activities.

Key Objectives

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



Budget Highlights / Significant Changes

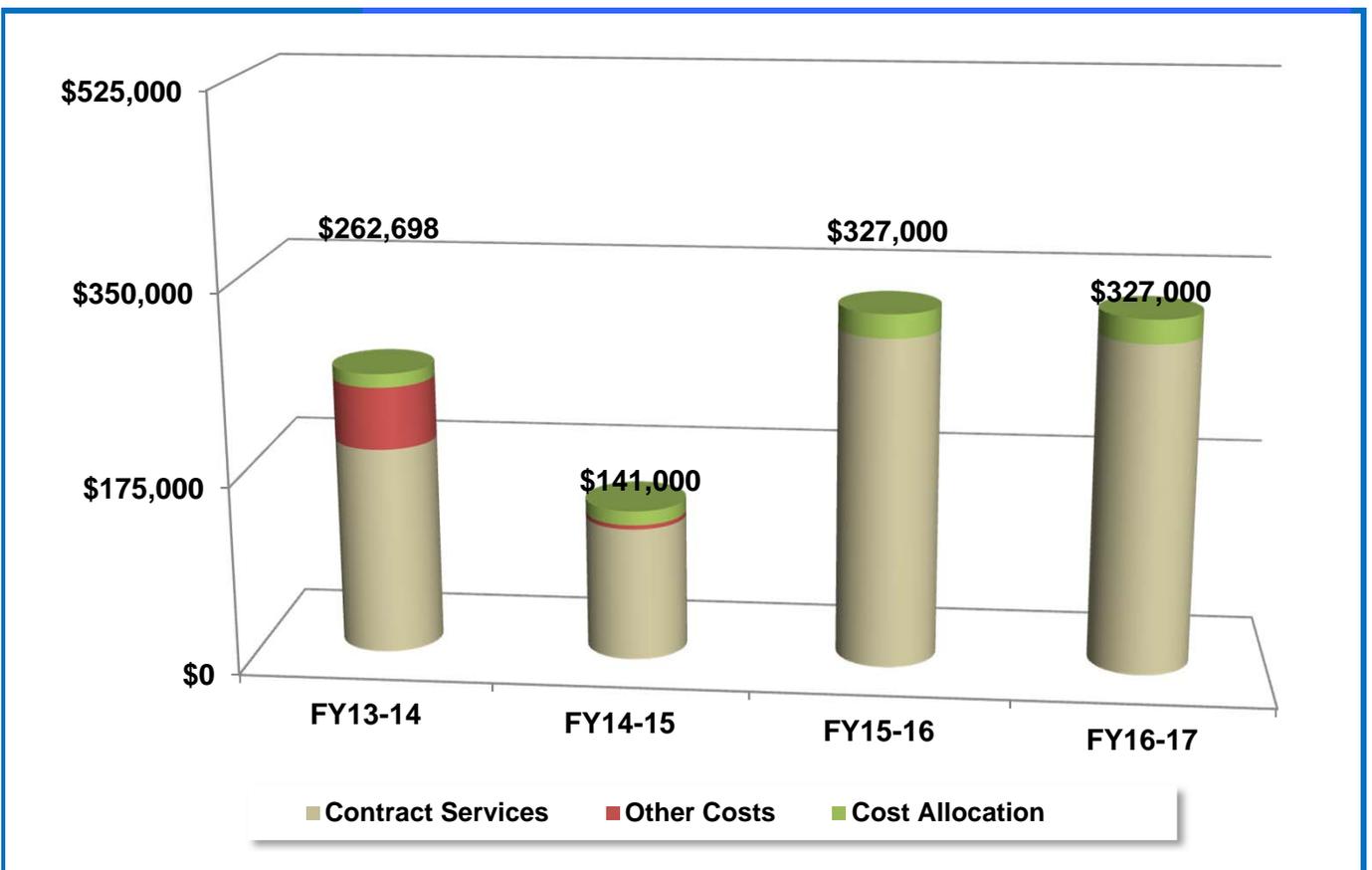
- Funds have been budgeted in the Commercial Revitalization Fund in the amount \$125,000 per year for FY 15/16 and 16/17 to re-establish the City’s Façade Improvement Grant Program.
- Funds have been budgeted in the Commercial Revitalization Fund in the amount of \$165,000 per year for FY 15/16 and 16/17 for economic development and visitation purposes.

Program Summary Commercial Revitalization Fund (227)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Part-Time Personnel	\$ 34,622	\$ -	\$ -	\$ -	\$ -
Contractual Services	192,505	342,200	124,000	305,000	305,000
Other Operational Costs	23,031	13,267	4,000	-	-
Cost Allocation	12,540	12,533	13,000	22,000	22,000
Total Program Budget	\$ 262,698	\$ 368,000	\$ 141,000	\$ 327,000	\$ 327,000
% Variance			62%	132%	0%
Less: Program Revenues	417,175	308,000	266,000	254,000	254,000
Net Program Budget	\$ (154,477)	\$ 60,000	\$ (125,000)	\$ 73,000	\$ 73,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Totals		-	-	-	-



Program Description

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



Key Objectives

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

Budget Highlights / Significant Changes

- The budget for the Economic Development Division has been reorganized and streamlined so that most of the Division's day-to-day operating expenses and salaries will be funded by the FISC program; marketing and the Façade Improvement Grant Program will be funded by the Commercial Revitalization program; and salary and benefits for the Economic Development Division Manager will be funded by the Economic Development Administration program.
- Funds have been budgeted in the amount of \$50,000 per year for FY 15/16 and 16/17 to fund preparation of an Economic Development Strategic Plan.
- Funds have been budgeted in the amount of \$25,000 per year for FY 15/16 and 16/17 to fund workforce development initiatives.
- Funds have been budgeted for FY 15/16 and 16/17 for two new positions in the Economic Development Division needed to support the City's Economic Development activities: Management Analyst and Executive Assistant.
- The Office Assistant position has been eliminated and the Administrative Technician III position has been moved to a different fund.
- FISC will fund 15% of the cost of City's Public Information Officer position and 15% of the City's Community Development Director position in FY 15/16 and 16/17.

Program Summary

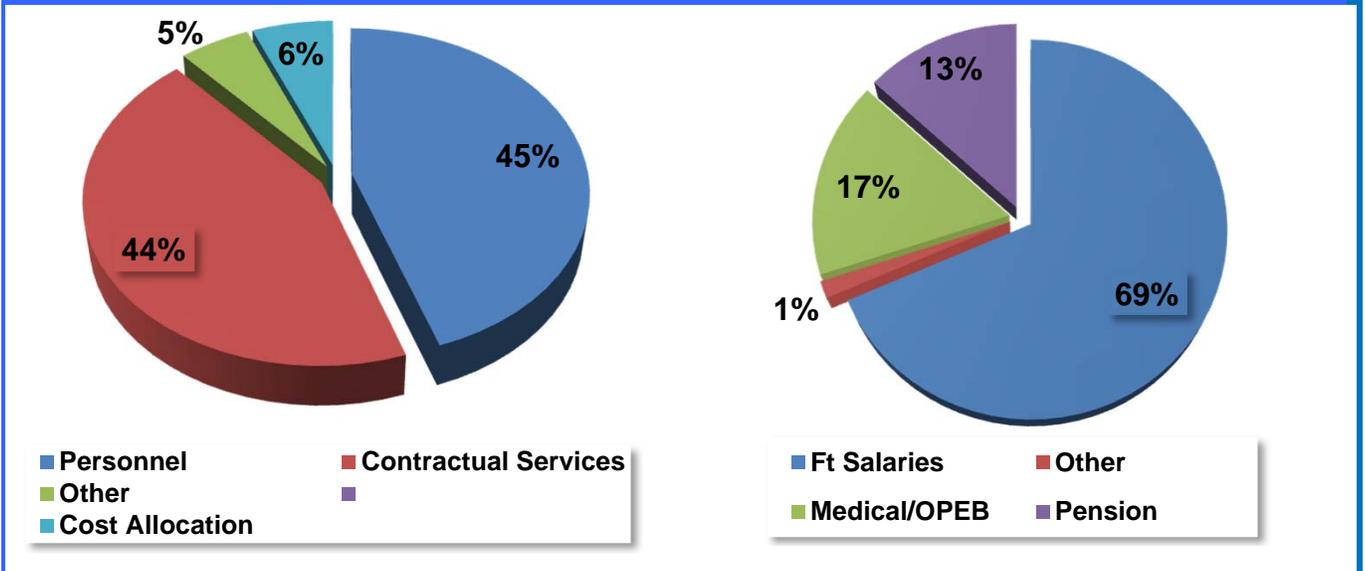
FISC Lease Revenue (256)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 124,460	\$ 151,987	\$ 150,000	\$ 423,000	\$ 447,000
Contractual Services	168,375	773,300	235,000	425,000	425,000
Other Operational Costs	4,679	5,027	5,000	53,000	52,000
Capital Outlay	241	-	-	-	-
Cost Allocation	97,692	97,686	98,000	60,000	60,000
Total Program Budget	\$ 395,447	\$ 1,028,000	\$ 488,000	\$ 961,000	\$ 984,000
% Variance			53%	97%	2%
Less: Program Revenues	1,024,010	1,022,000	1,020,000	1,013,000	1,013,000
Net Program Budget	\$ (628,563)	\$ 6,000	\$ (532,000)	\$ (52,000)	\$ (29,000)

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Community Dev. Director	EXME	0.25	0.15	0.15	0.15
Development Manager	MCEA	0.50	0.50	1.00	1.00
Office Assistant	MCEA	0.50	0.50	-	-
Executive Assistant	MCEA	-	-	1.00	1.00
Management Analyst	MCEA	-	-	1.00	1.00
Public Information Officer	MCEA	-	-	0.15	0.15
Totals		1.25	1.15	3.30	3.30

Expenditures by Category / Personnel



Program Description

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

Key Objectives

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

Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



Youth Employment Forum March 12, 2015

Program Summary

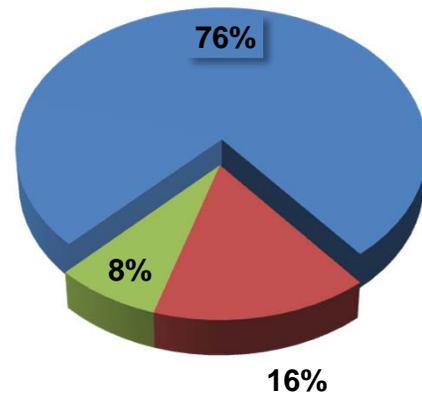
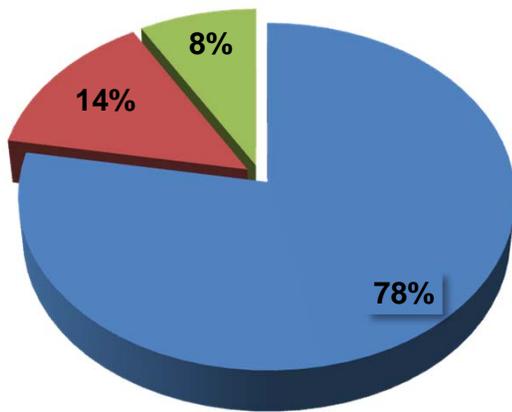
Human Services Fund (267)

<i>Expenditure Category</i>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ -	\$ -	\$ 12,000	\$ 27,000	\$ 29,000
Part-Time Personnel	29,320	29,135	17,000	-	-
Contractual Services	1,599	10,345	5,000	5,000	5,000
Other Operational Costs	6,069	7,505	3,000	3,000	3,000
Cost Allocation	1,020	1,015	1,000	4,000	4,000
Total Program Budget	\$ 38,008	\$ 48,000	\$ 38,000	\$ 39,000	\$ 41,000
% Variance			21%	3%	5%
Less: Program Revenues	15,700	24,000	16,000	15,000	15,000
Net Program Budget	\$ 22,308	\$ 24,000	\$ 22,000	\$ 24,000	\$ 26,000

Full-Time Personnel Summary

<i>Position</i>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Admin Services Coordinator	MCEA	-	-	0.30	0.30
Totals		-	-	0.30	0.30

Full-Time Personnel Summary



Program Description

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

Key Objectives

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

Budget Highlights / Significant Changes

- No significant changes are proposed for this program.



SSHRB Homeless Count Project September 24, 2014

Program Summary

Human Services Fund (267)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ -	\$ -	\$ 8,000	\$ 18,000	\$ 19,000
Part-Time Personnel	21,565	19,705	13,000		
Contractual Services	599	1,835	2,000	3,000	3,000
Other Operational Costs	2,156	4,733	2,000	2,000	2,000
Cost Allocation	1,728	1,727	2,000	4,000	4,000
Total Program Budget	\$ 26,048	\$ 28,000	\$ 27,000	\$ 27,000	\$ 28,000
% Variance			4%	0%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 26,048	\$ 28,000	\$ 27,000	\$ 27,000	\$ 28,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Admin Services Coordinator	MCEA	-	-	0.20	0.20
Totals		-	-	0.20	0.20

Expenditures by Fiscal Year

