

Community Development Department



Community Development Department

- Building and Code Enforcement
- Planning
- Economic Development
- Real Estate/Property Management
- SSHRB/ACCYF

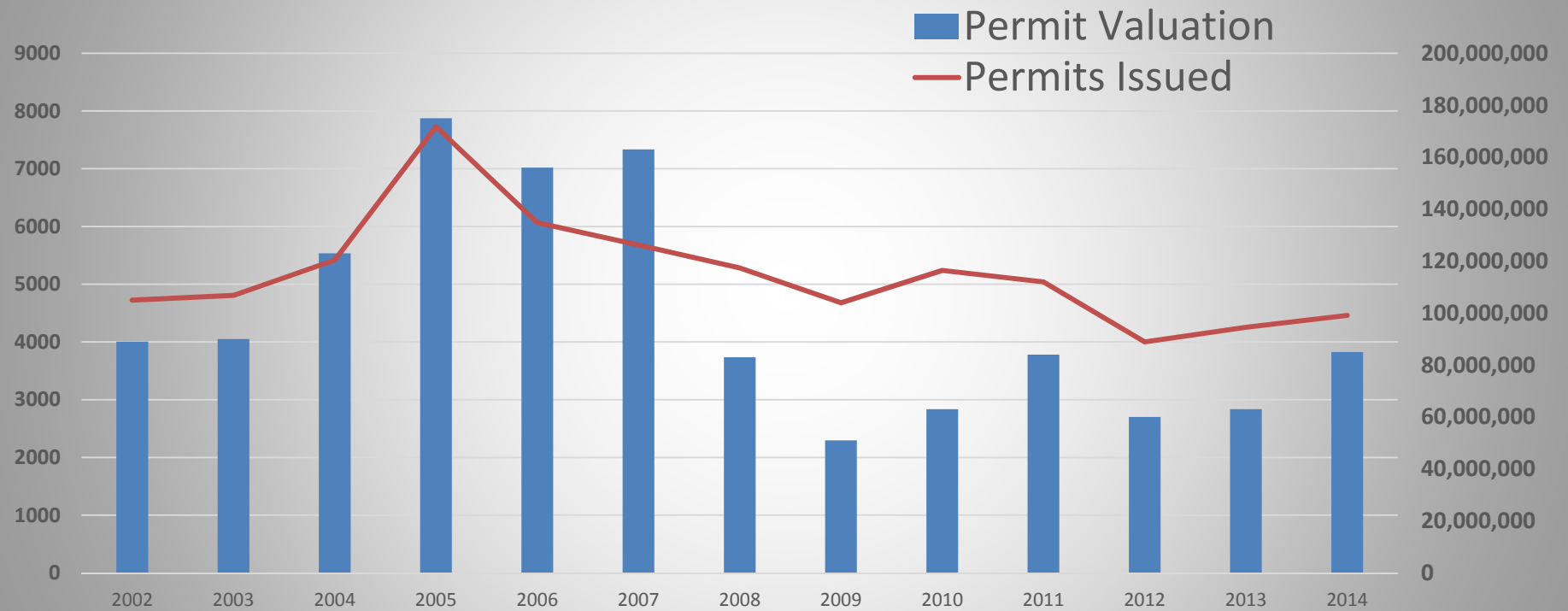


Building and Code Enforcement

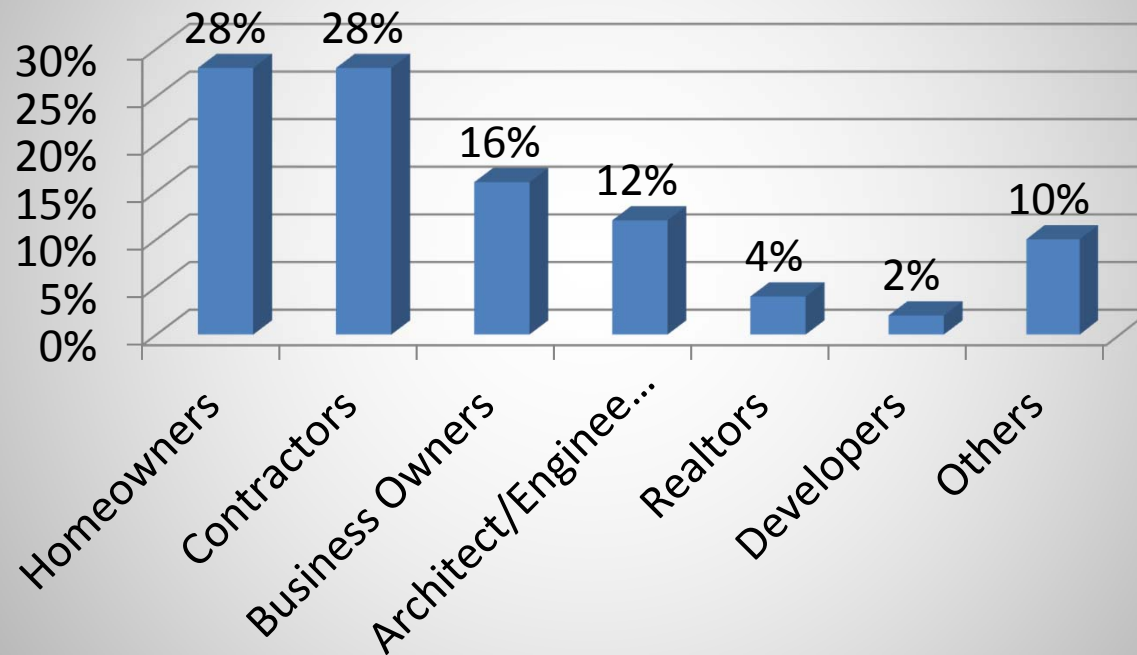
- What We Do
 - Ensure a structurally sound, safe, and accessible community through effective permit processing, inspection, and code enforcement activities
 - 4,500 permits issued annually
 - 22,000 – 25,000 inspections performed annually
 - 250 – 300 code enforcement cases resolved annually



Permits Issued



Permit Center Customers



Planning

What We Do

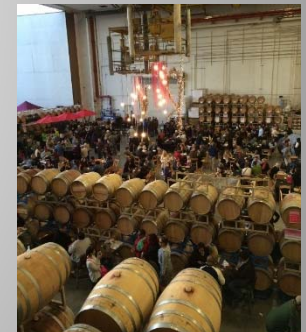
- Assist the City Council in managing Alameda's growth and development (General Plan, Housing Element, Zoning Ordinance)
- Support the Planning Board, Historical Advisory Board, and Public Art Commission
- Process development applications for compliance with City regulations and policies
- Over 750 permits issued, 2,400 walk-in customers served, 1,600 telephone inquiries answered annually



Economic Development

What We Do

- Ensure a balanced and sustainable economy with a diversity of businesses
- Provide business retention, expansion, and recruitment services to generate revenue to fund essential City services
- Partner on workforce development efforts to improve the City's jobs/housing balance



Economic Development

What We Do

- In the past 16 months, met with over 300 businesses and business organizations
- Attracted key businesses including Sila Nanotechnologies, Wrightspeed, McGuire & Hester, Concrete Works
- Assisted major employers with expansions, including Penumbra, VF Outdoor, ABB Optical
- Placed 21 separate ads in local, regional and national publications



Real Estate/Property Management

What We Do

- Provide leasing and property management services for City-owned commercial properties
- Manage 75 leases with over \$2M annual revenue (other than Alameda Point)



Social Service Human Relations Board/Alameda Collaborative for Children Youth and Families

What We Do

- SSHRB

- Foster mutual understanding, respect, and equality among people

- ACCYF

- Promote positive child and youth development through innovative community partnerships, sharing information, and maximizing resources



Social Service Human Relations Board/Alameda Collaborative for Children Youth and Families

- 60 volunteers participated in the 2014 Homeless Count
- Over 600 community members participated in 2014 Harvey Milk Day events
- 10 elementary and 4 middle schools participated in the 2014 Season for Non-violence daily readings
- Over 1,000 low-income children received backpacks w/school supplies through Equipped 4 Success



New Initiatives

Building Division:

- Prepare a public education strategy to better serve the community (“how to” brochures, Building Official articles, enhanced web site)
- Improve public access to current and historic permit information through a new interactive software program



New Initiatives

Planning Division:

- Process entitlements for NAS Alameda and Northern Waterfront Priority Development Areas
- Update the Zoning Ordinance to reflect current community priorities
- Invest in technology such as GIS, online permitting, and electronic plan review



New Initiatives

Economic Development:

- \$125,000/FY to re-establish the Façade Improvement Grant Program
- \$50,000/FY to prepare an Economic Development Strategic Plan
- \$25,000/FY for workforce development
- Implement a business branding campaign



New Initiatives

Real Estate/Property Management:

- Improve maritime facilities
- Create a policy for cell towers on City-owned property



New Initiatives

SSHRB:

- Conduct a second Homeless count
- Conduct 2015 Community Needs Survey
- Coordinate the 2nd Annual Community Service Awards program

ACCYF:

- Participate in a Career Pathways program for Alameda youth
- Launch 2015 Report Card Project (data collection re graduation rates, health, childcare, etc.)

New Staffing

- Economic Development Management Analyst
- Supervising Building Inspector
- Assistant Community Development Director for Planning and Building (eliminate City Planner position)
- Executive Assistant (eliminate Office Assistant position)

Previous Staffing Levels

- 1994-95: 35 employees
- 2004-05: 67 employees
- 2014-15: 30 employees (no redevelopment* or housing)

*in 2011, received \$15M in funding (\$3M for housing, \$12M for economic development)

Budget

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Economic Development	\$788,000	\$1,471,000	\$1,508,000
Planning	\$916,000	\$1,178,000	\$1,208,000
Building & Code Enforcement	\$2,598,000	\$3,371,000	\$3,415,000
Real Estate/Property Management	\$846,000	\$1,011,000	\$973,000
SSHRB/ACCYF	\$65,000	\$66,000	\$69,000
Other Programs	\$242,000	\$227,000	\$242,000
TOTAL DEPARTMENT	\$5,455,000	\$7,324,000	\$7,415,000

Building & Code Enforcement

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Fees for Service (100%)	\$2,900,000	\$3,400,000	\$3,600,000
TOTAL REVENUE	\$2,900,000	\$3,400,000	\$3,600,000
Expenditures			
Personnel Services (70%)	\$1,673,000	\$2,429,000	\$2,541,000
Services and Supplies (14%)	\$454,000	\$482,000	\$414,000
Cost Allocation (16%)	\$471,000	\$460,000	\$460,000
TOTAL EXPENDITURES	\$2,598,000	\$3,371,000	\$3,415,000

Planning

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Fees for Service (99%)	\$900,000	\$1,200,000	\$1,200,000
Fees for Service –Prior Year (1%)	\$16,000	\$0	\$8,000
TOTAL REVENUE	\$916,000	\$1,200,000	\$1,208,000
Expenditures			
Personnel Services (71%)	\$610,000	\$851,000	\$881,000
Services and Supplies (14%)	\$86,000	\$198,000	\$198,000
Cost Allocation (15%)	\$220,000	\$129,000	\$129,000
TOTAL EXPENDITURES	\$916,000	\$1,178,000	\$1,208,000

Economic Development

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Other Sources* (87%)	\$1,286,000	\$1,267,000	\$1,267,000
Other Sources –Prior Year (1%)	\$0	\$21,000	\$44,000
General Fund (12%)	\$159,000	\$183,000	\$197,000
TOTAL REVENUE	\$1,445,000	\$1,471,000	\$1,508,000
Expenditures			
Personnel Services (41%)	\$309,000	\$600,000	\$638,000
Services and Supplies (47%)	\$368,000	\$783,000	\$782,000
Cost Allocation (12%)	\$111,000	\$88,000	\$88,000
TOTAL EXPENDITURES	\$788,000	\$1,471,000	\$1,508,000

Real Estate/Property Management

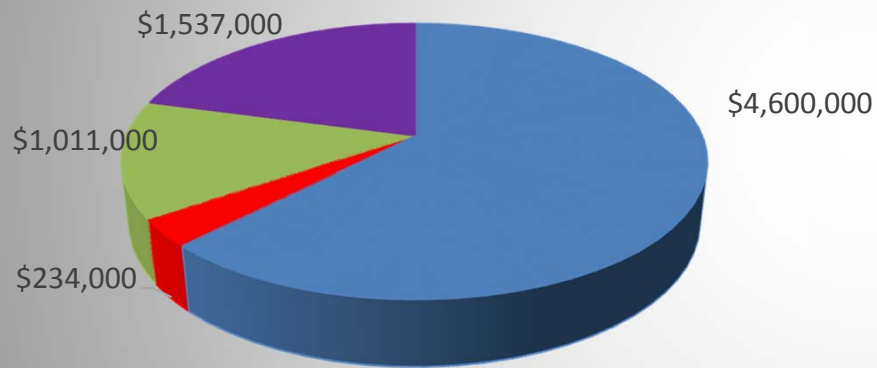
DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Tidelands/Other Leases (75%)	\$651,000	\$809,000	\$807,000
Tidelands/Other Leases –Prior Year (25%)	\$195,000	\$202,000	\$166,000
TOTAL REVENUE	\$846,000	\$1,011,000	\$973,000
Expenditures			
Personnel Services (24%)	\$193,000	\$240,000	\$252,000
Services and Supplies (69%)	\$593,000	\$697,000	\$647,000
Cost Allocation (7%)	\$60,000	\$74,000	\$74,000
TOTAL EXPENDITURES	\$846,000	\$1,011,000	\$973,000

SSHRB/ACCYF

DIVISION	FY 14-15 Projection	FY 15-16	FY 16-17
Revenues			
Special Funds* (22%)	\$16,000	\$15,000	\$15,000
General Fund (78%)	\$49,000	\$51,000	\$54,000
TOTAL REVENUE	\$65,000	\$66,000	\$69,000
Expenditures			
Personnel Services (68%)	\$50,000	\$45,000	\$48,000
Services and Supplies (18%)	\$12,000	\$13,000	\$13,000
Cost Allocation (14%)	\$3,000	\$8,000	\$8,000
TOTAL EXPENDITURES	\$65,000	\$66,000	\$69,000

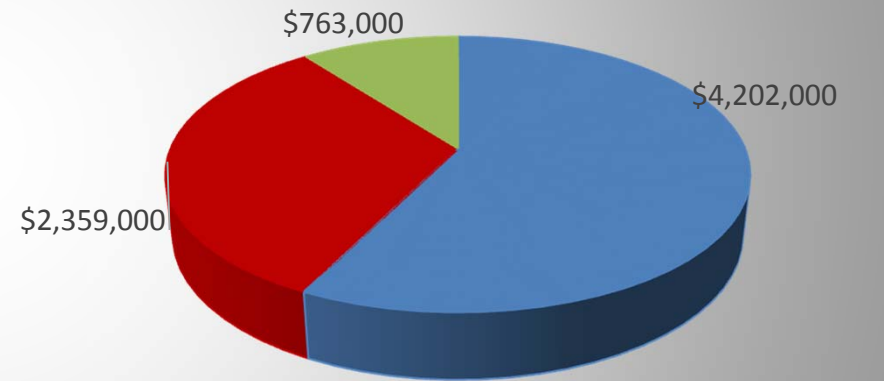
Fiscal Year 15-16

Revenues



■ Fees for Service ■ General Fund ■ Tideland ■ Other Sources

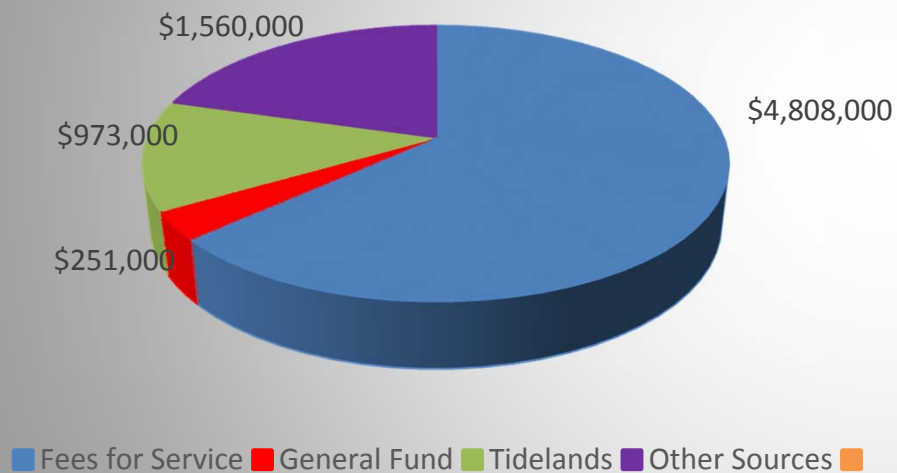
Expenditures



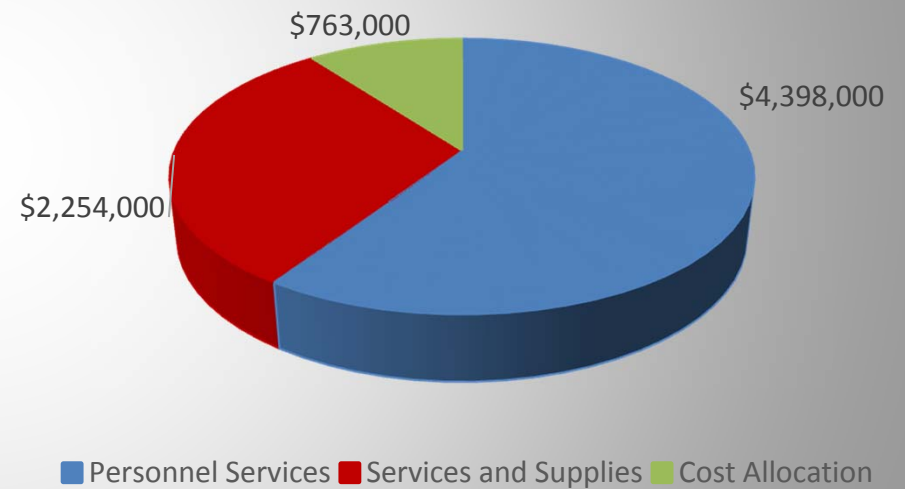
■ Personnel Services ■ Services and Supplies ■ Cost Allocation

Fiscal Year 16-17

Revenues



Expenditures



Questions