

WATERFRONT AND ECONOMIC DEVELOPMENT

Mission Statement: *To improve the quality of life for residents, businesses and visitors of Redondo Beach by facilitating business development and redevelopment opportunities, and efficiently managing the City's Harbor and other properties and resources.*

WATERFRONT AND ECONOMIC DEVELOPMENT

Adopted Budget - FY 2012-13

Waterfront and Economic Development Administration

Waterfront and
Economic
Development
Director (1)

Harbor Facilities Manager (1)

Senior Administrative Specialist (1)

SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

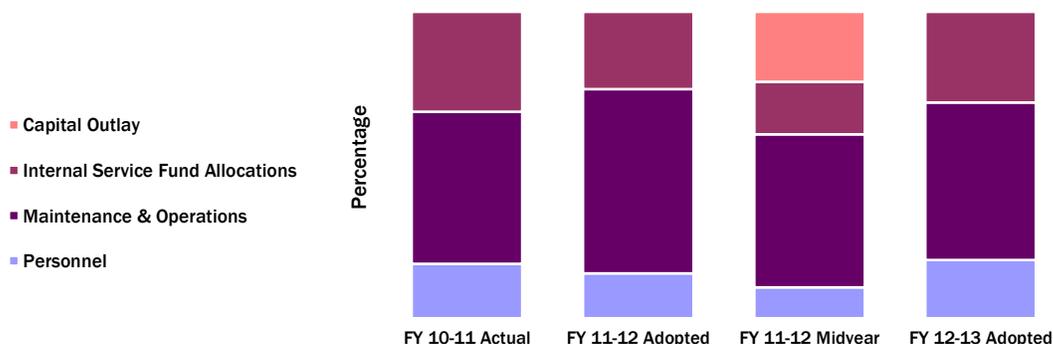
WATERFRONT AND ECONOMIC DEVELOPMENT

1.00	Waterfront and Economic Development Director
1.00	Harbor Facilities Manager
<u>1.00</u>	Senior Administrative Specialist
3.00	

TOTAL PERSONNEL: 3.00

WATERFRONT AND ECONOMIC DEVELOPMENT

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	383,313	406,660	406,661	446,066	39,405	10%
Maintenance & Operations	1,069,415	1,676,341	2,024,906	1,211,064	(813,842)	(40%)
Internal Service Fund Allocations	702,975	702,975	697,082	695,552	(1,530)	0%
Capital Outlay	-	-	925,000	-	(925,000)	(100%)
TOTAL	2,155,703	2,785,976	4,053,649	2,352,682	(1,700,967)	(42%)



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	56,547	154,451	271,236	280,181	8,945	3%
Harbor Tidelands	789,289	1,133,598	1,305,152	1,134,836	(170,316)	(13%)
Harbor Uplands	893,072	1,078,124	2,232,074	899,376	(1,332,698)	(60%)
Redevelopment Agency	377,246	369,719	206,898	38,289	(168,609)	(81%)
Community Financing Authority	39,549	50,084	38,289	-	(38,289)	(100%)
TOTAL	2,155,703	2,785,976	4,053,649	2,352,682	(1,700,967)	(42%)

WATERFRONT AND ECONOMIC DEVELOPMENT WATERFRONT

Purpose: The Waterfront Division represents the City as landlord in the administration of thirteen long-term ground leases with the private sector for the development of Harbor lands. The division helps coordinate activities in the Harbor for Public Works, Fire (Harbor Patrol), Recreation (Seaside Lagoon), and Police. The overall program goal is to manage the Waterfront Enterprise efficiently so that it remains financially self-sufficient and provides recreational, business, and employment opportunities for the area's residents and visitors.

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	211,474	291,586	291,587	441,679	150,092	51%
Maintenance & Operations	946,467	1,395,716	1,764,655	1,037,533	(727,122)	(41%)
Internal Service Fund Allocations	524,420	524,420	555,984	555,000	(984)	0%
Capital Outlay	-	-	925,000	-	(925,000)	(100%)
TOTAL	1,682,361	2,211,722	3,537,226	2,034,212	(1,503,014)	(42%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Harbor Tidelands	789,289	1,133,598	1,305,152	1,134,836	(170,316)	(13%)
Harbor Uplands	893,072	1,078,124	2,232,074	899,376	(1,332,698)	(60%)
TOTAL	1,682,361	2,211,722	3,537,226	2,034,212	(1,503,014)	(42%)

WATERFRONT AND ECONOMIC DEVELOPMENT ECONOMIC DEVELOPMENT

Purpose: The Economic Development program works with the business community to foster a positive atmosphere for businesses in Redondo Beach. Department personnel are involved with the many business associations in the City to keep abreast of each area's needs. Working with the Redondo Beach Economic Development Council, the department endeavors to retain and attract businesses that will offer quality employment to local residents.

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	171,839	115,074	115,074	4,387	(110,687)	(96%)
Maintenance & Operations	122,948	280,625	260,251	173,531	(86,720)	(33%)
Internal Service Fund Allocations	178,555	178,555	141,098	140,552	(546)	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	473,342	574,254	516,423	318,470	(197,953)	(38%)

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General Fund	56,547	154,451	271,236	280,181	8,945	3%
Redevelopment Agency	377,246	369,719	206,898	38,289	(168,609)	(81%)
Community Financing Authority	39,549	50,084	38,289	-	(38,289)	(100%)
TOTAL	473,342	574,254	516,423	318,470	(197,953)	(38%)

WATERFRONT AND ECONOMIC DEVELOPMENT

Core Service Activities

Adopted	FY 2011-12	(62%)	Total Staff Hours:	7,751
Adopted	FY 2012-13	(35%)	Total Staff Hours:	4,662

Waterfront

- Monitor City operations within King Harbor: 1400 slips and approximately 60 retail businesses.
- Manage and provide problem-solving assistance to 13 privately-operated master ground lessees.
- Manage the terms and conditions of direct leases between the City and private businesses.
- Monitor and coordinate efforts between Police, Fire, Recreation, Transit and Community Services, and Public Works for services funded by Harbor Tidelands and Harbor Uplands Funds (50+ employees).
- Assist with approximately 5 Capital Improvement Projects.
- Process approximately 10 film application requests.
- Oversee administration of approximately 30 boat hoist coupon books.
- Process approximately 10 subleases or amendments and 1 master lease assignment or amendment for consideration by Council.
- Monitor use of 20 storage spaces at the Pier.
- Evaluate and negotiate approximately 10 lease and sublease extension proposals.
- Evaluate approximately 4 proposals and tenant improvement plans.
- Coordinate and attend 12 Harbor Commission meetings, support subcommittees and department-related items before other Commissions.
- Research and assist with grant application packages for Waterfront improvements.
- Maintain and update Harbor Division web pages.
- Perform 6 Pier area property inspections and address findings with tenants. Follow-up on repairs noted on the inspections.
- Oversee waterfront property manager operations, including billing, collection, reporting of rents, storage fees, and sanitation district fees as well as maintenance for waterfront leaseholds.
- Compile and transmit base data for dues calculations to the lessee associations in the Harbor Enterprise (Pier Association and King Harbor Association).
- As a member of the Pier Association and King Harbor Association, take a leadership role in meetings and promotional events.
- Verify and process all vendor invoices through the MUNIS financial system.
- Monitor Harbor Tidelands and Harbor Uplands Funds monthly and verify expenditures are consistent with the City's Tidelands Trust Agreement.
- Attend 12 monthly Pier merchant meetings.
- Process approximately 15 Pier Entertainer permits.
- Engage and support Vitality City Initiative.

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ECONOMIC DEVELOPMENT

- Maintain and update Business Development Division web pages.
- Provide support and assistance to multiple city business organizations.
- Manage Riviera Village Business Improvement District contracts and billing, and coordinate joint activities and new design efforts.
- Verify and process all vendor invoices through the MUNIS financial system.
- Coordinate and attend 12 monthly Economic Development Council meetings.
- Attend 12 monthly Riviera Village Business Improvement District meetings.
- Participate in semi-monthly Business and Economic Group meetings.
- Provide administrative assistance to support Asset Management Program activities.
- Utilize social media applications as tools for emergency communications with the public and to inform the public about events and emerging activities.

RDA/PFA/CFA

- Oversee regular payments and refunds into and out of RDA/PFA/CFA accounts related to waterfront real estate finance and property management activities

Key Projects and Assignments

Adopted FY 2011-12 (29%)

Total Staff Hours: 3,670

Adopted FY 2012-13 (55%)

Total Staff Hours: 7,327

	Hours
▪ Manage audits of 8 leaseholds by June 2013.	590
▪ Complete implementation of new parking structure multi-space meter roll out by July 2012.	690
▪ Collaborate with the Fire Chief on the development of an operational and procedures policy regarding the installation of transient vessel moorings in the main channel of King Harbor and solicit bids for operation by December 2012.	630
▪ Collaborate with Engineering and Public Works to initiate Capital Improvement Projects by June 2013 and complete within specified project duration.	520
▪ Develop updated financial models – <i>cash flows</i> - of revenues and expenditures of the Harbor Tidelands and Harbor Uplands Funds by April 2013.	520
▪ Oversee the implementation of a master plan for Mole B and coordinate requisite lease line adjustments and agreements through June 2013.	570
▪ Continue implementation of comprehensive marketing program for waterfront through June 2013.	570
▪ Develop a lease maintenance oversight program with resources from the Planning Department's Code Enforcement Division by December 2012.	450
▪ Continue implementation of Waterfront Asset Management Plan, including property acquisition, developer solicitation and selection through June 2013.	1750
▪ Complete Pier common area improvement project by July 2012.	520
▪ Evaluate and develop proposal for contract management database software program by July 2012.	520

WATERFRONT AND ECONOMIC DEVELOPMENT

Customer Service and Referrals

Adopted	FY 2011-12	(9%)	Total Staff Hours:	1,059
Adopted	FY 2012-13	(10%)	Total Staff Hours:	1,332

- Respond within 2 to 3 business days to all inquiries sent through the Comcate "Customer Service Center" system.
- Provide at least 10 hours of relevant training to department staff, including customer service skills.
- Respond within 1 business day to public inquiries and/or complaints related to Pier/Harbor activities.
- Respond to approximately 20 phone calls each month for information concerning the Pier, Boardwalk or Harbor areas.
- Respond to approximately 10 visitors at public counters each month for information concerning Pier Entertainer permits, film permits and Boat Hoist Coupon books.



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