

WATERFRONT AND ECONOMIC DEVELOPMENT

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

WATERFRONT AND ECONOMIC DEVELOPMENT

Adopted Budget - FY 2013-14

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 2013-14

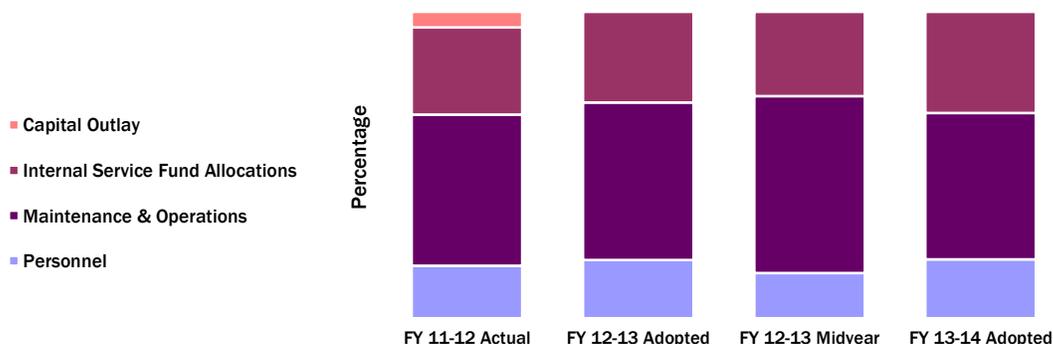
WATERFRONT AND ECONOMIC DEVELOPMENT

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Personnel	418,544	446,066	445,892	484,646	38,754	9%
Maintenance & Operations	1,207,423	1,211,064	1,749,589	1,208,764	(540,825)	(31%)
Internal Service Fund Allocations	697,082	695,552	833,767	833,767	-	0%
Capital Outlay	125,000	-	-	-	-	0%
TOTAL	2,448,049	2,352,682	3,029,248	2,527,177	(502,071)	(17%)



<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
General Fund	181,451	280,181	364,627	322,273	(42,354)	(12%)
Harbor Tidelands	763,140	1,134,836	1,333,695	1,178,925	(154,770)	(12%)
Harbor Uplands	1,287,984	899,376	1,260,372	967,725	(292,647)	(23%)
Redevelopment Agency	215,474	-	-	-	-	0%
Community Financing Authority	-	38,289	70,554	58,254	(12,300)	(17%)
TOTAL	2,448,049	2,352,682	3,029,248	2,527,177	(502,071)	(17%)

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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Personnel	245,476	441,679	441,505	480,259	38,754	9%
Maintenance & Operations	1,124,664	1,037,533	1,523,704	1,037,533	(486,171)	(32%)
Internal Service Fund Allocations	555,984	555,000	628,858	628,858	-	0%
Capital Outlay	125,000	-	-	-	-	0%
TOTAL	2,051,124	2,034,212	2,594,067	2,146,650	(447,417)	(17%)

<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Harbor Tidelands	763,140	1,134,836	1,333,695	1,178,925	(154,770)	(12%)
Harbor Uplands	1,287,984	899,376	1,260,372	967,725	(292,647)	(23%)
TOTAL	2,051,124	2,034,212	2,594,067	2,146,650	(447,417)	(17%)

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 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 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
Personnel	173,068	4,387	4,387	4,387	-	0%
Maintenance & Operations	82,759	173,531	225,885	171,231	(54,654)	(24%)
Internal Service Fund Allocations	141,098	140,552	204,909	204,909	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	396,925	318,470	435,181	380,527	(54,654)	(13%)

<i>Funding Sources</i>	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Midyear	FY 13-14 Adopted	Increase/ Decrease	
General Fund	181,451	280,181	364,627	322,273	(42,354)	(12%)
Redevelopment Agency	215,474	-	-	-	-	0%
Community Financing Authority	-	38,289	70,554	58,254	(12,300)	(17%)
TOTAL	396,925	318,470	435,181	380,527	(54,654)	(13%)

WATERFRONT AND ECONOMIC DEVELOPMENT

Core Service Activities

Adopted FY 2012-13 (35%)	Total Staff Hours: 2,100
Adopted FY 2013-14 (35%)	Total Staff Hours: 2,184

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, Transit, Recreation, and Community Services, as well as Public Works for services funded by Harbor Tidelands and Harbor Uplands Funds (50 + employees).
- Assist with planning and oversight of 3 - 5 Capital Improvement Projects.
- Assist with the processing of approximately 10 film application requests.
- Oversee administration of approximately 30 boat hoist coupon books.
- Process approximately 10 subleases or amendments and 1 master lease or master lease assignment or amendment for consideration by Council.
- Evaluate and negotiate approximately 10 lease and sublease extension proposals.
- Monitor use of 20 storage spaces at the Pier.
- 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 City web pages.
- Perform 6 Pier area property inspections and address findings with tenants. Follow-up on repairs noted on the inspections.
- Oversee waterfront property management 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.

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Economic Development

- Maintain and update Economic 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 web-based and social media applications as tools for emergency communications with the public and to inform the public about events and emerging activities.

Successor Agency

- Oversee regular payments and refunds into and out of the Successor Agency accounts related to waterfront real estate finance and property management activities

Key Projects and Assignments

Adopted FY 2012-13 (55%)	Total Staff Hours: 3,500	
Adopted FY 2011-12 (55%)	Total Staff Hours: 3,432	Hours
▪ Oversee Waterfront Revitalization project including coordination of planning, financing, and entitlement of up to \$350 million new commercial development by June 2014.		786
▪ Manage audits of 8 leaseholds by June 2014.		187
▪ Complete enhancements to new pier parking structure multi-space meter system by September 2013.		468
▪ 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 2013.		295
▪ Collaborate with Engineering and Public Works to initiate capital Improvement projects by June 2014 and complete within specified project duration.		245
▪ Develop updated financial models – <i>cash flows</i> - of revenues and expenditures of the Harbor Tidelands and Harbor Uplands funds by July 2013.		327
▪ Collaborate in the development of plans and specifications for the Moonstone Park / Mole B Master Plan and coordinate requisite licensing agreement with adjacent leaseholder by December 2013.		304

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- Collaborate in the development of plans and specification for the Harbor / Herondo Drive Gateway Improvement Project by December 2013. 304
- Continue implementation of comprehensive marketing program for the Waterfront through June 2014. 258
- Oversee tenant and master lessee improvements associated with new and existing tenants at the Pier by June 2014. 258

Customer Service and Referrals

Adopted FY 2012-13 (10%) Total Staff Hours: 640
Adopted FY 2013-14 (10%) Total Staff Hours: 624

- 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 30 phone calls each month for information concerning the Pier, Boardwalk or Harbor areas.
- Respond to approximately 15 visitors at public counters each month for information concerning Pier Entertainer permits, film permits and Boat Hoist Coupon books.



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