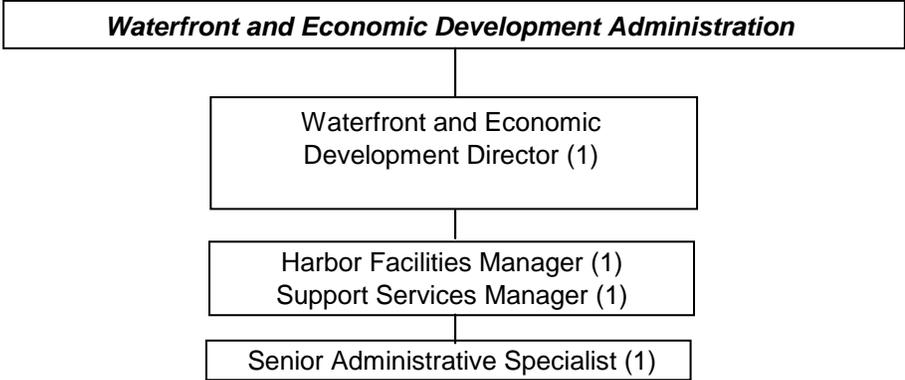


WATERFRONT AND ECONOMIC DEVELOPMENT

***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
Proposed Budget - FY 2016-17



SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

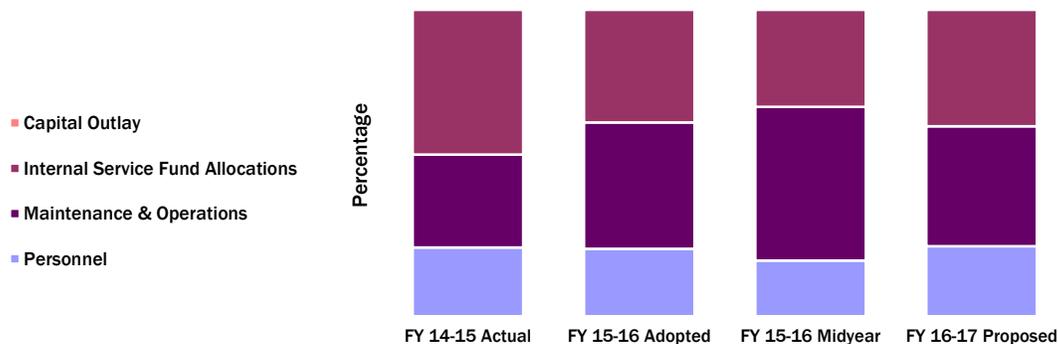
WATERFRONT AND ECONOMIC DEVELOPMENT

1.00	Waterfront and Economic Development Director
1.00	Support Services Manager
1.00	Harbor Facilities Manager
<u>1.00</u>	Senior Administrative Specialist
4.00	

TOTAL PERSONNEL: 4.00

WATERFRONT AND ECONOMIC DEVELOPMENT

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	474,769	609,621	630,041	658,738	28,697	5%
Maintenance & Operations	640,964	1,140,409	1,734,331	1,130,409	(603,922)	(35%)
Internal Service Fund Allocations	1,000,858	1,018,275	1,094,784	1,094,784	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,116,591	2,768,305	3,459,156	2,883,931	(575,225)	(17%)



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	343,532	427,548	445,694	437,118	(8,576)	(2%)
Harbor Tidelands	734,070	1,247,249	1,595,320	1,289,169	(306,151)	(19%)
Harbor Uplands	1,038,989	1,055,496	1,371,959	1,111,461	(260,498)	(19%)
Community Financing Authority	-	38,012	46,183	46,183	-	0%
TOTAL	2,116,591	2,768,305	3,459,156	2,883,931	(575,225)	(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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	474,769	561,134	561,134	598,407	37,273	7%
Maintenance & Operations	597,612	1,040,933	1,634,855	1,030,933	(603,922)	(37%)
Internal Service Fund Allocations	700,678	700,678	771,290	771,290	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,773,059	2,302,745	2,967,279	2,400,630	(566,649)	(19%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Harbor Tidelands	734,070	1,247,249	1,595,320	1,289,169	(306,151)	(19%)
Harbor Uplands	1,038,989	1,055,496	1,371,959	1,111,461	(260,498)	(19%)
TOTAL	1,773,059	2,302,745	2,967,279	2,400,630	(566,649)	(19%)

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. The department endeavors to retain and attract businesses that will offer quality employment to local residents.

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	-	48,487	68,907	60,331	(8,576)	(12%)
Maintenance & Operations	43,352	99,476	99,476	99,476	-	0%
Internal Service Fund Allocations	300,180	317,597	323,494	323,494	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	343,532	465,560	491,877	483,301	(8,576)	(2%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	343,532	427,548	445,694	437,118	(8,576)	(2%)
Community Financing Authority	-	38,012	46,183	46,183	-	0%
TOTAL	343,532	465,560	491,877	483,301	(8,576)	(2%)

WATERFRONT AND ECONOMIC DEVELOPMENT

Core Service Activities

Adopted	FY 2015-16	(48%)	Total Staff Hours:	3,972
Proposed	FY 2016-17	(45%)	Total Staff Hours:	3,732

Waterfront

- Manage Waterfront revitalization, including leasehold acquisitions, structuring of developer ground lease and financial agreements, and CEQA process oversight.
- Monitor City operations within King Harbor: 1,400 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, 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 film application requests.
- Oversee administration and distribution of 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.
- Coordinate and attend 12 Harbor Commission meetings 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.

WATERFRONT AND ECONOMIC DEVELOPMENT

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 annual renewal, and coordinate joint activities and new design efforts.
- Verify and process all vendor invoices through the MUNIS financial system.
- Attend 12 monthly Riviera Village Business Improvement District 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.

Community Financing Authority

- Oversee regular payments on the loan for the Kincaid's building.

Key Projects and Assignments

Adopted FY 2015-16 (42%) Total Staff Hours: 3,500

Proposed FY 2016-17 (45%) Total Staff Hours: 3,740

	Hours
• Oversee Waterfront revitalization project including coordination of planning, financing, and entitlement of up to \$350 million in new commercial investment through June 2017.	1,200
• Oversee the management of City Waterfront properties by property manager, seeking increased revenues and efficiency through June 2017.	1,040
• Manage audits of 2 leaseholds by June 2017.	300
• Collaborate with Public Works to initiate capital Improvement projects by June 2017 and complete within specified project duration.	200
• Collaborate in the development of plans and specifications for a Boat Launch Facility within King Harbor and secure necessary approvals from regional and state agencies by June 2017.	300
• Continue implementation of comprehensive marketing program for the Waterfront through June 2017.	100
• Oversee tenant and master lessee improvements associated with new and existing tenants at the Pier through June 2017.	100

WATERFRONT AND ECONOMIC DEVELOPMENT

- Oversee administration of Riviera Village Business Improvement District (BID) contract and funding through June 2017. 150
- Complete Staff work to assist with the update of the City’s webpage by December, 2016. 100
250
- Research opportunity to integrate property management\leasing software in the Waterfront operation by June 2017.

Customer Service and Referrals

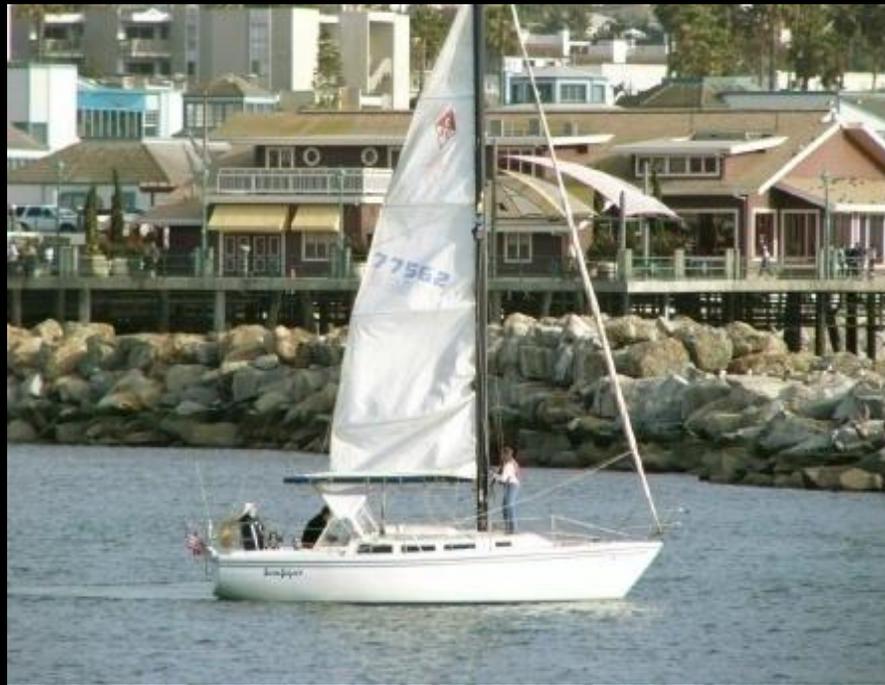
Adopted FY 2015-16 (10%) Total Staff Hours: 848

Proposed FY 2016-17 (10%) Total Staff Hours: 848

- 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 2 business days 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.

Selected Performance Measures

<i>Waterfront & Economic Development</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Audit Leaseholders / Tenants	3	0	2
Sell pier entertainment permits to the public	7	18	18
Sell boat hoist coupon books to the public	3	20	20
Submit to City Council for consideration lease items (new leases, lease renewals, assignments, estoppels)	20	22	25



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