

2010 SEP 23 PM 5:30

Status of Implementing Key FY 2010-11 Midcycle Budget Items

*Subject to monthly reporting

General Purpose Fund (GPF) Revenue Items

Budget Item	FY 10-11 Budgeted Revenue	Savings Expected by Year End	Status
June 24th Balancing (Reso. 82849)			
* Vacant Office Space: Vacant 1st floors of 150 FOP or 250 FOP, 24,000 sq ft @ \$2 sq ft *Only count 50% of first year	288,000	TBD	No tenants identified yet due to high vacancy rate among downtown office buildings, which are currently at 20%.
* Finance/Parking - Install 250 Additional Parking Meters in all commercial districts Citywide, Including Areas with Fewer Meters (estimated revenue is net of costs for installation) * Only count 75% for first year	267,000	267,000	54 meters have been installed and the remainder will be completed by November 2010. The Parking Division anticipates realizing additional revenue beginning in October 2010.
* Finance/Parking - Eliminate all free employee parking in downtown garages	235,000	235,000	183 employees who received free parking were offered a discounted rate of \$130. At the 9/14/10 Finance and Management Committee meeting, the Parking Division projected revenue of \$162,240 based on preliminary participation of 104 employees. Additional revenue is also expected from non-City parkers utilizing freed up spaces.
* Finance/Parking - Alta Bates Garage Revenue Stream	500,000	TBD	Negotiations with Alta Bates Garage continue.

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Revenue Items

Budget Item	FY 10-11 Budgeted Revenue	Savings Expected by Year End	Status
* Redevelopment - Redevelopment Purchase of Fire Training Facility and other Parcels	3,000,000	3,000,000	Property survey being conducted, escrow account has been opened and title report ordered. Once survey results is received. a parcel will be created to sell to the ORA Agency. Sale to be completed by end of FY 2010/11.
* Revenue Measure - Additional Billboard Deals (One more for 2010/2011, then 1 each year at \$1mil/each)	1,000,000	1,000,000	An RFP has been issued with a submittal deadline of September 23, 2010. The RFP identifies 80 city-owned locations that may be appropriate for billboards. The RFP solicits interest in leasing any of the locations for billboards.

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Revenue Items

Budget Item	FY 10-11 Budgeted Revenue	Savings Expected by Year End	Status
Revenue Measure - Leftover from Shorenstein /City Center Property Transfer	5,000,000	5,200,000	Shorenstein revenue were collected in FY 2009-10. To offset the timing of the collection, the City booked only \$5.2 million of the \$10.4 million in deferred pension credits in FY 2009-10, and the remaining \$5.2 million will be booked in FY 2010-11. This offset will be formalized through a budget amendment to be brought before Council later this fall.
June 24th Balancing Subtotal	\$10,290,000	\$9,702,000	
April 29th Balancing (Reso. 82731)			
Lease of Scotlan to ORA/Central District or sale of other Facilities	2,000,000	2,000,000	The \$2 million annual lease was deemed impossible for legal reasons. Staff is identifying a property sale to offset the \$2 million lease.
* Sale of Grandview Lots	150,000	TBD	The sale will close November 1, 2010. Revenue will be realized in the same month.
* Sale of Silviera property	600,000	TBD	Sale of this property has been advertised since September 2010. No offers made on this property to date.
* Increased parking citation revenue	1,750,000	1,750,000	This revenue enhancement is expected from additional Paylock booting and higher citation revenue recovery by ACS (City's parking citation contractor).
* Proceeds from sale of billboard space	1,000,000	1,000,000	Negotiations with Clear Channel in progress.

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Revenue Items

Budget Item	FY 10-11 Budgeted Revenue	Savings Expected by Year End	Status
* New grant revenue to offset personnel costs	490,000	490,000	Fire department was awarded the SAFER grant. Full savings achieved.
* Stricter false alarm enforcement revenue	240,000	240,000	Fire department is aggressively collecting false alarm fines and is on track to exceed budgeted collection. \$168,070 has been collected year-to-date through August, 2010.
April 29th Balancing Subtotal	\$6,230,000	\$5,480,000	
GRAND TOTAL	\$16,520,000	\$15,182,000	

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
June 24th Balancing (Reso. 82849)			
5% salary reduction for all non-represented employees (including elected officials) making over \$100k; 22 employees for a total of \$3,575,675; 5% = \$178,784, General Fund = \$100,000+-	100,000	TBD	Implemented; projected savings to be determined, but full budgeted savings expected by year-end.
15% Reduction in Administration (Total Budget = \$7,169,520)			
1. Eliminate Federal Lobbyist Contract = \$150,000	150,000	150,000	Implemented
2. Citizen's Police Review Board - Move 1 Position to Grant Funding - \$133,140	133,140	133,140	Implemented
3. Reorganization of Administration of Cabaret, Massage Parlor and other Citywide Permits - \$100,000	100,000	100,000	Implemented
4. Transfer 0.40 FTE Deputy City Administrator to ORA - \$100,000	100,000	100,000	Implemented
5. Equal Access Program Budget - 25% reduction = \$116,385	116,385	116,385	Implemented
6. Budget Office - Eliminate 1.00 FTE - \$89,000	89,000	89,000	Implemented

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year-End	Status
NSC Program Reorganization Into Community Outreach Division with the Following Reductions by January 1, 2010:			Vacant positions (Public Safety Coordinator and Abandoned Auto positions) have been eliminated. Additional layoffs have occurred and others are expected after the program reorganization is implemented by January 1, 2011.
1. NSC Program - Reduce 25% - \$490,445	245,223	245,223	
2. Eliminate Public Safety Coordinator - \$180,000 (\$90,000 General Fund)	45,000	90,000	
3. 25% Reduction Oaklanders Assistance - 1.00 FTE - \$90,000	45,000	45,000	
4. CORE - No Reduction	-	-	
5. Eliminate 1.00 FTE Abandoned Auto - \$82,000	41,000	82,000	
6. Litter Enforcement - No Reduction	-	-	
City Clerk - 0.20 FTE Reduction (Total Budget: \$2,953,130)	20,000	20,000	Implemented
Contracting & Purchasing- Reduce 1.00 FTE (Total Budget \$1,920,920)	100,000	100,000	Implemented
City Council - (Elected Officials) Reduce Council Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget = \$2,699,195)	404,879	404,879	Implemented. The budget of each Council office has been reduced; each district is expected to spend within budget.

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

FY 10-11 Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
City Attorney - (Elected Officials) Reduce City Attorney Office Budget by 15% & Freeze Budget for Outside Counsel - 15% Cut to All Elected Offices (Total Budget = \$4,420,453)	663,068	663,068	Implemented
City Auditor - (Elected Officials) Eliminate City Auditor Carry Forward (\$210,500) and other cuts TBD - 15% Cut to All Elected Offices (Total Budget \$1,223,094)	183,464	183,464	Implemented. This amount of Whistleblower project carryforward has been eliminated. However, the City Auditor maintains that her current staffing is essential to carry out her office's charter-mandated functions.
Mayor - (Elected Officials) Reduce Mayor's Office Budget by 15% - 15% Cut to All Elected Offices (Total Budget \$1,465,301)	219,795	219,795	Implemented
Finance - Reduce Staff by 4.15 FTE's (Total Funding: \$17,870,090)	370,000	370,000	Implemented

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
Fire - Eliminate Assistant to Director Position - \$160,000; Eliminate Fire Protection Engineer - \$120,000; Reduce Emergency Planning Coordinator to PPT at 60% - \$40,000 Reduce O&M - \$170,000 (Total Budget: \$98,764,910)	490,000	490,000	Implemented
Human Services - Senior Centers (10% reduction in open hours) - Centers will still be open 5 days a week but not as current 8:30 - 5 (8.5 hours). Each site would have different schedules depending on when the bulk of activities are at each site. For example, two may be open 8:30 - 3 (6.5 hours) and the other two 10:30 - 5 (6.5 hours) - reclassify FTE's to 90% time (Total Budget: \$4,027,100)	132,000	132,000	Implemented
Information Technology - Eliminate 4.00 Systems Analyst III and 1.0 FTE Telephone Services Specialist (Total Budget: \$9,193,640)	720,000	720,000	Implemented
Library - Reduce General Fund Support to Measure Q Minimum Using Fund Balance (i.e., NO layoffs in first year) (Total Budget: \$11,529,190)	1,750,000	1,750,000	Implemented
Non-Department - Reduce Contract for MOU Negotiations by 50%	200,000	200,000	Implemented

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
CEDA - Day Laborer Program (100% reduction - Cut to be Re-Organization, Total: \$82,025);	82,025	82,025	Implemented
25% Funding Suspension for the Following Programs:			
1. Symphony in the Schools (Total: \$40,000, 25% = \$10,000)	10,000	10,000	Implemented
2. Cypress Mandela Training Center (Total: \$112,000, 25% = \$28,000)	15,000	15,000	Implemented
3. Women's business Initiative (Total: \$60,000, 25% = \$15,000)	15,000	15,000	Implemented
4. Jack London Aquatic Center (Total: \$60,000, 25% = \$15,000)	15,000	15,000	Implemented
5. Human Services Academies Program (Total: \$75,000, 25% = \$18,750)	18,750	18,750	Implemented
6. AIDS Prevention and Education Initiative (Total: \$50,000, 25% = \$12,500)	12,500	12,500	Implemented
7. Hacienda Peralta (Total: \$72,000, 25% = \$18,000)	18,000	18,000	Implemented
8. City/County Collaboration on Children and Youth (Total: \$272,000, 25% = \$68,000)	37,500	37,500	Implemented
9. ArtsGrants (Can apply for TOT Funds) (Total: \$973,500, 25% = \$243,375)	243,375	243,375	Implemented

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

FY 10-11 Budget Item Savings	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
10. Oakland Asian Cultural Center (Total: \$80,000, 25% = \$20,000)	20,000	20,000	Implemented
11. Children's Fairyland (Total: \$182,000, 25% = \$45,500)	45,500	45,500	Implemented
Parks & Recreation - Eliminate 1.00 Supervisor (Vacant) and 3 Directors (Total Budget \$11,457,510)	350,000	350,000	Implemented
Police - 10% Cut to Budget Division (Total Budget: \$1,442,040)	144,204	144,204	Implemented
* Redevelopment - Eliminate Staff (Example: CEDA Economic Development) Total Personnel Budget: \$28,486,660; Move other qualified staff from General Fund to Redevelopment Fund (Examples: Abandoned auto, Illegal Dumping, Real Estate)	700,000	700,000	\$700,000 in staff within General Government (CAO, City Attorney, FMA) have been moved from the General Purpose Fund to the Oakland Redevelopment Agency Projects Fund (7780). Approximately \$400k in Redevelopment cuts have been identified by CEDA and approved by the City Administrator, with the balance will be finalized by the end of September.

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
Police - Eliminate Budgeted Police Academies	3,600,000	3,600,000	Implemented
June 24th Reductions Subtotal	\$11,744,808	\$11,730,808	
April 29th Balancing (Reso. 82731)			
Reduce grants and subsidies: City Institutions - 25% reduction; Oakland Zoo (\$160,000), Chabot Space & Science Center (\$120,000)	280,000	280,000	Implemented
Related City Institutions - 50% reduction; AIDS Prevention Education Initiative (\$50,000); Hacienda Peralta (\$70,000); City/County Collab. On Children & Youth (\$150,000)	270,000	270,000	Implemented
Non-Profit Organizations - 50% reduction; Cypress-Mandela Training Center (\$110,000); Symphony in the Schools (\$40,000); Women's Business Initiative (\$60,000); Jack London Aquatic Center (\$60,000); Human Services - Academies Program (\$80,000); Day Laborers Program (\$80,000)	430,000	430,000	Implemented
Other prior Grantees - 100% reduction; Oakland School for the Arts	140,000	140,000	Implemented
Mayor - Eliminate Mayor's PSE 14 (2.00 FTE; \$220,000); Reduce operations and maintenance budget (\$50,000)	270,730	270,730	Implemented

Status of Implementing Key FY 2010-11 Midcycle Budget Items

**Subject to monthly reporting*

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
City Council - Eliminate Senior Council Policy Analysts (Legislative Analysts) 4.05 FTE, \$490,000	487,836	487,836	Implemented
City Attorney - Eliminate Deputy City Attorney III (2.00 FTE, \$420,000); Eliminate Paralegal (1.00 FTE, \$110,000); Savings from paying Deputy City Attorney II lower than budgeted amount (\$20,000)	546,490	546,490	Implemented
City Auditor - Senior Performance Auditor (1.00 FTE, \$110,000); Performance Auditor (1.00 FTE, \$90,000)	200,830	-	The budget has been reduced by this amount. However, the City Auditor maintains that her current staffing is essential to carry out her office's charter-mandated functions.
Information Technology - Eliminate 1.00 Microcomputer Systems Specialist I (1.00 FTE, \$100,000); 1.00 Microcomputer Systems Specialist I (1.00 FTE, \$100,000); 1.00 Microcomputer Systems Specialist III (1.00 FTE, \$140,000)	341,180	341,180	Implemented
Finance and Management - Eliminate Revenue Assistant (1.00 FTE, \$80,000)	84,120	84,120	Implemented
Personnel Resource Management - Eliminate Admin Analyst II (1.00 FTE, \$100,000)	103,390	103,390	Implemented
Police Services - Restructure Personnel Management Eliminate Admin Analyst II (1.00 FTE, \$90,000)	90,000	90,000	Implemented

tatus of Implementing Key FY 2010-11 Midcycle Budget Items

Subject to monthly reporting

General Purpose Fund (GPF) Expenditure Items

Budget Item	FY 10-11 Budgeted Savings	Savings Expected by Year End	Status
Police Services - Eliminate Rangers (2.00 FTE, \$280,000)	280,000	280,000	Implemented
Police Services - Transfer Cadet Program to Asset Forfeiture Fund (9.00 FTE, \$270,000)	270,000	270,000	Implemented
Library - Utilize available Measure Q fund balance	540,000	540,000	Implemented
Parks and Recreation - Transfer revenues to GPF from Golf Fund	200,000	200,000	Implemented
Human Services - Eliminate Linkages Grant Match (\$190,000);	190,000	190,000	Implemented
Human Services - Eliminate Homeless Mobile Outreach/California Hotel grant match (\$140,000)	140,000	140,000	Implemented
April 29th Balancing Subtotal	\$4,864,576	\$4,663,746	
March 16th Balancing (Reso. 82646)			
A 15% reduction of the GPF budget of all elected officers, including the City Council (\$487,774), Mayor (\$270,733), City Attorney (\$546,486), and City Auditor (\$200,826)	1,505,819	1,505,819	Implemented
March 16th Balancing Subtotal	\$1,505,819	\$1,505,819	
GRAND TOTAL	\$18,115,203	\$17,900,373	

COUNCIL TRACKING REPORT – AUGUST & SEPTEMBER 2010

Oakland's Citywide Performance Management & Reporting System (OakStat)

FILED
IN THE
CITY CLERK'S
OFFICE
OAKLAND

REPORT TITLE	2010 SEP 23 Date Approved	Date 30	Legistar No.
Report and Recommendations Regarding Improvements to Oakland's Citywide Performance Management and Reporting System			09-0705
Motion	Department	Staff person(s)	
<p>The October 27, 2009 Finance & Management Committee approved staff recommendations and forwarded the item to the November 3, 2009 City Council agenda as a Non-Consent item and directed that the Task Force should include external representatives and do the following: 1) Begin tracking the number of individuals who are benefiting from services provided by the city; 2) Do A City by City comparison of performance measures; 3) Look at the City of Oakland's heavy service providers (CEDA, Public Works, Parking) and track performance.</p> <p>At the November 3, 2009 Council meeting this item was rescheduled to the Finance & Management Committee – no specific date (Later scheduled to January 26, 2010)</p> <p>At the January 7, 2010 Rules & Legislation Committee this item was rescheduled to the February 9, 2010 Finance & Management Committee</p> <p>At the February 9, 2010 Finance & Management Committee this item was rescheduled to the February 23, 2010 Committee agenda. Staff had scheduled a presentation from a representative from the City of Baltimore's CitiStat program; however, due to the severe winter storm affecting the Mid-Atlantic, the representative was unable to travel to Oakland. As a result, this report was rescheduled to March 9, 2010.</p> <p>Status update was provided to Council April 20th.</p>	Budget Office	Cheryl Taylor	
Due Date	Action Steps	Progress Report	
February 2010	Do A City by City comparison of performance measures	In the March 9 th report to the Finance & Management Committee, staff provides comparisons of Oakland's current performance measures to those of Baltimore. Comparison	

COUNCIL TRACKING REPORT – AUGUST & SEPTEMBER 2010
Oakland’s Citywide Performance Management & Reporting System (OakStat)

		will be provided for Police, Fire, Public Works and Parks and Recreation.
April 27, 2010	Memo distributed to Internal Advisory Group	Memo distributed to Public Works, Parks & Recreation, Fire, Police, and the Neighborhood Services Division (NSD) requesting their participation in a planning meeting to identify indicators, technology and reporting process for OakStat.
May 5, 2010	Memo distributed to Council President, Mayor and Department Directors re: External Taskforce	Memo distributed requested participation on the Taskforce in the OakStat process to select measures on which reporting will occur to Council and the community.
Summer 2010	Internal Advisory Group	Meeting of this group occurred on August 11, 2010. Group members discussed potential programs for which to develop performance measures, with an emphasis on building on performance measurement processes already in place. For the CleanStat pilot, staff proposes to build on Public Works existing performance management system; focus on pools and parks; and code enforcement and blight abatement. For SafetyStat, staff discussed the need for the pilot to align with the Police Department strategic plan and the Neighborhood Services Division’s stressor beat model; to measure community violence prevention outcomes; and to measure operations (e.g. response time) and public education initiatives and effectiveness. Financial and Human Resources performance measures were discussed as encompassing both CleanStat and SafetyStat; measures discussed included program revenues and expenditures, payroll, leave usage and workers compensation.

COUNCIL TRACKING REPORT – AUGUST & SEPTEMBER 2010
Oakland’s Citywide Performance Management & Reporting System (OakStat)

		Action items for the September 30 th follow-up meeting include (a) finalizing list of programs and measures to be included in the pilot; (b) identification of data sources for the measurements; (c) report format; (d) reporting level for each measure; and (e) initiation of OakStat monthly review process.
Fall 2010	<u>External Taskforce meeting(s)</u>	External Taskforce (members yet to be identified) to select SafetyStat and CleanStat indicators on which reporting to Council and Community will occur.
Fall 2010	<u>Status Report to Council</u>	Report will present status on the <u>OakStat performance review and management process.</u>
Fall 2010	Monthly OakStat meetings/begin regular review of collected data	Begin internal review process with selected departmental staff, e.g. Public Works Agency and Parks and Recreation for CleanStat and Police, Fire and NSD for SafetyStat, and internal indicators including the City Administrator’s Office, Budget Office, Finance and Management Agency and the Department of Human Resources Management. Research integration of Citizen Relationship Management System (CRMS; Lagan and CitySource)

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010

Oakland Retail Enhancement Strategy

FILED
OFFICE OF THE CITY CLERK
OAKLAND

REPORT TITLE	Date Approved	Legislation
Action On A Report And Recommendations To Accept The Oakland Retail Enhancement Strategy And To Authorize Actions Included In The Implementation Plan	Council 1/6/09	2010 SEP 23 PM 5:10 Legislation 07-1175
Motion	Department	Staff person(s)
<p>The Community and Economic Development Committee directed staff to take action and bring back a status report on the following. CEDA provides an update report of activities to the City Council Rules Committee.</p> <ul style="list-style-type: none"> ▪ A large format store program ▪ A key vacancy program ▪ A consumer-oriented marketing campaign ▪ A retail working group (page 12, task 1) ▪ A retail cabinet (page 13, task 2) ▪ An annual retail report to Council ▪ Analysis of site locations for auto dealerships 	CEDA	CEDA Economic Development/Redevelopment Staff

Due Date	Action Steps	Progress Report
Summer-Fall 2011 for Specific Plan/EIR	<p>Develop large format store program – Broadway/Valdez District (BVD)</p> <ul style="list-style-type: none"> - Specific Plan/EIR creation includes identifying locations for large format retailers 	<p>July, August & September 2010 – Completed actions:</p> <ul style="list-style-type: none"> – The submitted public comments from the workshops have been tabulated in table form to summarize community preferences and concerns. – The Broadway Valdez alternatives have been scheduled for review by the Landmarks Board on Oct. 4th. A subcommittee of the Landmarks Board has met a number of times to review the historic preservation issues involved in the current alternatives and will be reporting to the full board at this meeting for their further review and comment. – Project Manager is working to refine project deliverables to ensure that the Preferred Alternative phase of the project will: <ul style="list-style-type: none"> ▪ Explore the viability of a 'kit of parts' Preferred Alternative – in essence, a development

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010

Oakland Retail Enhancement Strategy

Due Date	Action Steps	Progress Report
	<ul style="list-style-type: none"> - Discussions with property owners, developers, brokers, et al is on-going 	<p>scenario that provides for the flexibility of 'mix-and-match' pieces to allow for plan adjustments over time due to changing market conditions and land opportunities in the district;</p> <ul style="list-style-type: none"> ▪ Result in a plan with little-to-no 'gaps' or 'dead zones' in the desired pedestrian-oriented environment; ▪ Clearly strategize ways to lessen the cost and urban design impacts associated with parking structures; ▪ Clearly address significant design challenges, such as the YMCA and its parking garage, as well as the 27th Street 'barrier'; and ▪ Clearly address the viability of turning a portion of Valdez Street into a pedestrian-only mall. <p>Due to project delays resulting from city layoffs in the spring, the Project Manager has contacted the Metropolitan Transportation Commission (MTC) to discuss the process for revising the original schedule for plan completion.</p>
To be determined	<p>Develop large format store program -- 880 Loop</p> <ul style="list-style-type: none"> - NODO Retail Sites 	<p>July, August & September 2010 – The original I-880 Loop Action Plan was to identify all opportunity sites along the 880 site for large format retail opportunities. Staff has completed that effort. Given Agency budget constraints, site acquisition funds are limited. CEDA retail efforts are focused on the Notice of Development Opportunity (NODO) sites:</p> <ul style="list-style-type: none"> - 66th & San Leandro: ENA discussions with Kroger/Foodsco to build 72,000 full service grocery store with fueling station. Site may be able to accommodate complementary small scale retail. Project expected to open by summer 2012. - Foothill & Seminary: ENA development with Sunfield Development Company for-neighborhood retail center. - Foothill Square: Master planning project for modernization of center, which will include full-service supermarket and gas station. Staff is awaiting the developer's resubmittal of the revised master plan. - Fox Block/1800 San Pablo Avenue: The Agency is currently in negotiations with Sunfield Development on an ENA and will be executing this one-year agreement within the month. The proposed project is a 301-space parking garage with at least 73,500 square feet of retail. - Central City East Project Area Strategy Plans for East Lake, San Antonio, Fruitvale and Central

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010
Oakland Retail Enhancement Strategy

Due Date	Action Steps	Progress Report
		<p>East Oakland Sub Areas – Economic Development, Planning and Redevelopment staff coordinating redevelopment activities along corridors in targeted retail nodes to help leverage private investment, generate new property tax, sales tax and job creation through:</p> <ul style="list-style-type: none"> ▪ Streetscape Improvement implementation ▪ Opportunity site acquisition of underutilized properties to facilitate private investment ▪ Implement and promote existing incentive programs within focus areas such as FIP/TIP programs, Sustainability Incentive, Tough on Blight, Infill Incentives, Neighborhood Initiatives, Homeownership Rehabilitation and Streetscape Improvements. ▪ The CCE strategy plan expects to deploy \$35,000,000 of bond proceeds within the first three years of implementation.
Summer 2010 launch	<p>Implement key neighborhood vacancy program</p> <p>OMLF and Community Benefit Districts</p>	<p>July, August & September 2010 – Economic Development staff are producing a workshop for merchant organizations and CBDs/BIDs: “Strategies to Reducing Vacancies in Oakland Neighborhood Districts” (panel discussion with representatives from LISC, OMLF, CBDs) to share process for merchant associations to identify and share vacant storefronts, marketing and recruitment ideas.</p> <p>In September, staff attended round table forum with OMLF and its members where it was determined that the topic of “Holiday” (events, co-op ads, increasing sales, etc.) for Oakland merchants associations and Community Benefit/Business Improvement Districts (BIDs) should take place in October and that CEDA will sponsor the “Retail Vacancy Marketing and Management in Commercial Districts” for the month of November.</p> <p>Three commercial corridors have requested assistance with the formation of a Community benefit District. Staff is providing technical assistance and presentations.</p>
Ongoing	<p>Develop and expand consumer retail marketing</p>	<p>July, August & September 2010 – Restaurant and Oakland event publicity continued at a strong pace in local and national publications. Media coverage supporting Oakland activities included: the launch of the Broadway Shuttle has made a positive impact on local restaurant activity; Oakland Art & Soul Festival, Eat Real Festival, Taste of Temescal, Laurel District Street Fair, Oakland restaurants,</p>

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010
Oakland Retail Enhancement Strategy

Due Date	Action Steps	Progress Report
	<p>Eat, Shop, Explore Oakland campaign</p> <p>--Publicity</p>	<p>the launch of the B Shuttle, linking shoppers to stores, restaurants and events across Downtown, and a mini travel piece in the Wall Street Journal. Highlights include:</p> <p>Oakland turns over a new leaf http://online.wsj.com/article_email/SB10001424052748703597204575483922441839734-1MyQjAxMTAwMDEwNTEwNDUyWj.html</p> <p>California's Best Hot Spots http://www.travelandleisure.com/articles/oakland-californias-best-hot-spots/1</p> <p>Eat Real Draws 100,000 to Jack London Square http://blogs.sfgate.com/foodie/2010/09/eat_real_draws_100000_to_jack.php</p> <p>Many more clips on Eat Real, including national coverage: http://eatrealfest.com/news</p> <p>Oakland restaurants feature unique building designs http://articles.sfgate.com/2010-08-26/entertainment/22235267_1_restaurant-renaissance-brick-wood-tavern</p> <p>Dining Review: Oakland's SR24 gets eclectic http://www.mercurynews.com/restaurants/ci_15942666</p> <p>Oakland's A Coté moves back to the top http://articles.sfgate.com/2010-08-26/entertainment/22235272_1_sweet-bites-dish-restaurant</p> <p>Michael Wild's Bay Wolf howling it up at 35 http://articles.sfgate.com/2010-08-19/entertainment/22225788_1_iconic-restaurant-rumors-washbag</p> <p>Miel, new tequila lounge in Old Oakland, offers high-end Latin flair http://www.mercurynews.com/restaurants/ci_15832695</p>

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010
Oakland Retail Enhancement Strategy

Due Date	Action Steps	Progress Report
		<p>Oakland/Berkeley Omnivores' dreamworld http://www.boston.com/travel/getaways/us/california/articles/2010/08/22/food_for_pleasure_food_for_tought_in_berkeley?mode=PF</p> <p>New free Broadway shuttle cruises downtown http://www.sfgate.com/cgi-bin/blogs/inoakland/detail?entry_id=69692</p> <p>Free downtown Oakland shuttle unveiled http://www.insidebayarea.com/ci_15686182?source%253Dmost_email.26978592730A3B8C7F471EACE0DA4EF2.html</p> <p>Oakland offers shuttle catering to visitors http://abclocal.go.com/kgo/story?section=news/local/east_bay&id=7595372</p> <p>Oakland Grown now has 101 members and is currently exploring Oakland local Gift Card. The organization is also setting up an ecommerce site to sell Oakland Grown branding products. Facebook Fans: 1,782 Twitter Followers: 774 Website Visits: 13, 128</p>
<p>Oakland Retail Advisory Task Force launched in April 2010 and meets monthly</p>	<p>Establish a Retail Advisory Group (external stakeholders)</p>	<p>July, August & September 2010: At September meeting, Safeway Stores corporate real estate representatives presented an update of their current Oakland projects:</p> <ul style="list-style-type: none"> ▪ Claremont & College – 8 new storefronts (11,572 sq. ft), 50,000 sf full service grocery store/parking garage; Application has been submitted to City and City is completing project EIR. ▪ Broadway & 51st (Rockridge Center) – 295,000 sf master planned shopping center development on 15.5 acres, including 65,000 sf grocery store, new retail spaces, parking structure. Application has been submitted and City is completing project EIR. ▪ Redwood Heights Store – preliminary planning for remodeling of 25,000 sf store

COUNCIL TRACKING REPORT – JULY, AUGUST & SEPTEMBER 2010
Oakland Retail Enhancement Strategy

Due Date	Action Steps	Progress Report
Ongoing	Provide support services with Auto Row auto dealers and business owners	<p>July, August & September 2010 – Economic Development, Public Works and Parking Enforcement staff working with three auto dealers on dealership parking strategies. City is providing assistance with grand opening marketing for Honda of Oakland's</p> <p>Real Estate and Economic Development staff working with Caltrans, District 4 Offices to assist Honda of Oakland in maintaining auto inventory parking lease. Staff was able to negotiate an extension of Honda's current lease until December 31, 2010; the goal is to preserve Honda of Oakland's ability to reasonably lease Caltrans under freeway area for a 5 year lease term. In order to preserve this arrangement, the City of Oakland may need to lease the property from Caltrans and then sublease to Honda, if staff is not able to secure Caltrans approval to extend lease to Honda after January 2011. Staff is also in discussions with Honda to enter into annual pre-payment lease with City and provide administrative fee to manage lease; the City will not be responsible for the lease cost or any liability.</p>
Annual report	Provide annual retail report tracking accomplishments and recommendations for next actions	<p>July, August & September 2010 – Staff compiled a 2009-2010 Retailer Talley of those retailers assisted by CEDA and partners, which represents a portion of retailers that reached a milestone-- such as signing a lease, opening for business, expanding in Oakland, or making improvements to their storefront--in Oakland in the last two years and of those assisted by the City. Over 167 retailers reached such a milestone, representing more than 1 million square feet of retail space.</p> <p>The annual retail report will be scheduled for fall 2010 and will provide an overview and status of CEDA retail development efforts and recommendations.</p>