

**DOWNTOWN HAYWARD BUSINESS IMPROVEMENT AREA
ADVISORY BOARD**

**Regular Meeting
Wednesday, October 1, 2008 8:00 a.m.**

**Room 2A, 2nd Floor
Hayward City Hall
777 B Street
Hayward, CA 94541**

The Public Comments section provides an opportunity to address the City Council on items not listed on the agenda. The Council welcomes your comments and requests that speakers present their remarks in a respectful manner, within established time limits, and focus on issues which directly affect the City or are within the jurisdiction of the City. As the Council is prohibited by State law from discussing items not listed on the agenda, your item will be taken under consideration and may be referred to staff.

A G E N D A

- I. Call to Order
- II. Public Comment
- III. Approval of Regular Meeting Minutes for July 2, 2008 and Special Meeting Minutes for July 11, 2008
- IV. Fieldtrip Observations – Lessons Learned from the Park Street Business Association Discussion & Next Steps
- V. Adjournment

Assistance will be provided to those requiring accommodations for disabilities in compliance with the Americans with Disabilities Act of 1990. Please request the accommodation at least 48 hours in advance of the meeting by contacting Maret Bartlett at 583-4261 or by using the TDD line for those with speech and hearing disabilities at (510) 247-3340.

MINUTES
DOWNTOWN HAYWARD BUSINESS IMPROVEMENT AREA
ADVISORY BOARD

Wednesday, July 2, 2008

ATTENDANCE:

<u>BIA Member</u>	<u>Present</u>	<u>Absent</u>
Lyman Menger (Chair)	X	
Ned Carleton (Vice Chair)		X
Tina Martinez	X	
Meg Shaw	X	
Laura Swan		X
Lisa Tyler	X	
Keith West	X	
Chris Zaballos	X	

VISITORS: Jim Weider, Hayward Chamber of Commerce; Benjamin Young, Bijou Restaurant and Bar co-owner; Elfride Grah

STAFF: Gloria Ortega, Redevelopment Project Manager; Paul Dalmon, Redevelopment Project Manager; Richard Patenaude, Principle Planner, City of Hayward; Suzanne Philis, Redevelopment Secretary (Minutes)

I. Call to Order

Lyman Menger, Chair, called the meeting to order at 8:00 a.m.

II. Public Comments

Jim Weider of the Hayward Chamber of Commerce announced that the June Downtown Street Party was a total success. From three to five thousand people attended throughout the evening and all vendor spots for the July and August street parties have already been sold.

On July 9th, Jim said he was meeting with the Cinemark developer to discuss the theater's Grand Opening. Jim asked for clarification of responsibilities; the Chamber is happy to help, they just need to know what they can or should do.

Ben Young, co-owner of Bijou Restaurant and Bar, introduced himself to the committee and announced that the restaurant is slated to open early August. The Bijou, with a full bar and seating area for 80 diners, will serve French/California cuisine.

III. Approval of May 14, 2008 Minutes

A motion was made to accept the May 14, 2008 with one correction. Keith West made the motion and Tina Martinez seconded. Minutes were unanimously approved.

IV. Updates

Marks Historic District Guidelines and Policies

City of Hayward Principle Planner Richard Patenaude provided some background: The Marks Historical Rehabilitation Act of 1976 authorized cities, counties, and redevelopment agencies to issue tax-exempt revenue bonds to finance the rehabilitation of significant historic buildings. Historical rehabilitation includes the repairing of architectural facades or ornamentation; removal of inappropriate additions or materials; replacement of facades, ornamentation or architectural elements previously removed; and repairing of roofs, foundations, and other essential structural elements. In 1992, Hayward appointed a Citizens Advisory Board and started the façade improvement program. In 1993 a commercial design manual was created to provide guidelines for the board to determine project funding eligibility. By 1999, funding from the state had stopped, but the City of Hayward continues to use the manual.

Keith, who requested the update, pointed out that change is inevitable, but the manual provided mechanisms for older buildings to be brought up to newer standards. A paint palette was part of the guide but the new taqueria/pizza parlor on Main Street doesn't following any of the guidelines. How come? Richard explained that design is always subjective. When the board was in place it recommended a certain color palette but since this building isn't near any historic buildings it was determined that the color was OK.

Chris Zaballos said he didn't like the "adobe look" of the new VW dealership on Mission Boulevard. He said that wasn't their image and the City shouldn't ask a business to adopt a certain style just to meet some guidelines. Richard explained that Mission is in a different zone and council decided long ago on Spanish-style for the Boulevard. Even Planning is bound by the Council on that one, although they are trying to get it changed.

Weinerschnitzel on A Street is an example of when the guidelines worked, Keith said. The company had several building templates to choose from but none of them were acceptable to the City. Using the Historic manual as a guide, the current building was created.

Lisa Tyler asked why the board was created and then why it was disbanded. Richard explained that state law required an advisory board to apply funding and later, when economic times grew more difficult and state funding had dried up, due to lack of City staffing to work with the board, the board was disbanded.

Special Projects Manager Gloria Ortega reminded members that on their tour of downtown Alameda, scheduled for July 11th, one of the things members could take note of is design mix and its effectiveness.

Follow-up Discussion of FY 2008-2009 Budget

Council unanimously approved the FY 08-09 BIA budget. In regards to items within the budget: Cinemark announced that there will be three events to mark the Grand Opening of Cinema Place: a public, a fundraiser, and an employee event. In reference to his comments made at the beginning of the meeting, Jim pointed out that time is an issue so roles and responsibilities need to be determined soon.

Staff is still awaiting the results of the banner request for proposals.

Aggregate garbage cans throughout downtown are going to be removed and replaced with black metal except in municipal parking lots which will receive new aggregate cans.

Briefing of Upcoming Downtown Alameda Tour

A tour of Alameda's Park Street Business District is scheduled for July 11, 2008. The purpose of the trip is to look at a downtown with similarities to Hayward and learn from it. The areas of topic are: downtown promotions, communication with members, design and retail mix, and how the district functions as an organization. BIA members will meet with Rob Ratto, president of the Park Street Business District, then take a walking tour of Park Street, and eat lunch.

After the fieldtrip the committee will discuss what they learned and saw and decide whether visiting another downtown would be beneficial.

Before the meeting adjourned Chair Lyman Menger mentioned the new smoking ordinance passed by the City Council. Lyman doesn't smoke but he thinks the new law is "restrictive".

Keith told the committee that of all the City staff he's worked with, Richard Patenaude is the finest and most knowledgeable in regards to Marks Historic District information.

V. Adjournment

Meeting adjourned at 8:35 a.m.

MINUTES
DOWNTOWN HAYWARD BUSINESS IMPROVEMENT AREA
ADVISORY BOARD

Special Meeting
Friday, July 11, 2008

ATTENDANCE:

<u>BIA Member</u>	<u>Present</u>	<u>Absent</u>
Lyman Menger (Chair)	X	
Ned Carleton (Vice Chair)		X
Tina Martinez		X
Meg Shaw	X	
Laura Swan		X
Lisa Tyler	X	
Keith West	X	
Chris Zaballos	X	

VISITORS: Jim Wieder, Hayward Chamber of Commerce; Rob Ratto, Executive Director, Park Street Business District

STAFF: Maret Bartlett, Redevelopment Director; Gloria Ortega, Redevelopment Project Manager; Suzanne Philis, Redevelopment Secretary (Minutes)

I. Call to Order

Meeting called to order at 10:39 a.m. in the Park Street Business Association conference room located at 2447 Santa Clara Ave. #302 in Alameda, CA.

II. Public Comments

No public comments

III. Tour of Downtown Alameda Park Street Business District

Rob Ratto, Executive Director of the Park Street Business Association for the last 10 years, gave the presentation. The Park Street Business Association (PSBA) currently has a membership of 407 members. Businesses within the district generate 36% of Alameda's sales tax revenue. The approved budget for FY 08-09 is \$374,937, however, because the income generated from last year's Art & Wine Festival was higher than anticipated (\$105,000), the actual budget totals over \$400,000. Half of the budget goes towards staffing which includes Rob, his executive assistant, and two maintenance people. Together the maintenance team works seven days a week and is responsible for graffiti abatement in the business district, keeping sidewalks clean, returning shopping carts to businesses and whatever else that may come up.

Sources of PSBA income for FY 08-09 include a grant from the City of Alameda (30%), profits from special events (29%), Business Improvement District (BID) fees (23%), Landscape and Lighting reimbursement (15%), and interest and miscellaneous income (3%). BID fees are increased every year with council approval. The District is divided into two zones and the average business pays \$200-\$250 dollars.

Each year the PSBA puts on three events: the Spring Festival (on Mother's Day weekend); the Art & Wine Faire (last weekend in July); and the Classic Car Show (2nd Saturday in October). In FY 07-08 the Spring Festival brought in \$25,000, the Art & Wine Faire \$105,000 and the Classic Car Show \$0. (The car show is "revenue neutral" event although last year over 30,000 people attended. Unlike the Art & Wine event, no food vendors are brought in so many attendees ate at local restaurants and stopped by local businesses.) The PSBA used to organize a Hometown Holiday event in tandem with the City's tree lighting ceremony in December, but the weather made the success of the event unpredictable and didn't justify the cost. Instead the PSBA uses the money to promote businesses via cable and print advertising and the payoff has been increased holiday sales for the last four years in a row (since they started advertising). In a side note, Rob said that the businesses that participate in the events by putting out sale tables or offering sale prices to event participants do great. Those who don't, do not.

The biggest event, the Art & Wine Festival, is actually paid for by drink ticket and glass sales, a promoter's fee, and sponsorships. Sponsorship for the event starts at \$3,000. To get your business' logo on the promotional poster and t-shirts for volunteers requires a \$6,000 sponsorship. The PSBA is paid \$41,000 by a promoter so she can bring in her food and beverage vendors. Downtown restaurants do NOT set up food booths because the cost of permits makes it prohibitive. Rob said that something inevitably goes wrong the day of the event but using his phone and a Segway he problem-solves as he goes.

To spread the word on upcoming events and general news, Rob writes a monthly newsletter that is distributed between the first and third of the month to BIA members, City of Alameda workers, and about 100 other "VIPS". Members can use the newsletter to promote sales and events. "This is THE WAY we communicate with our board members," Rob said. The PSBA website, on the other hand, is still being developed.

Chris Zaballos asked Rob about hiring private security for downtown. Rob replied that private security would eat up almost the entire budget; it's just not possible. Instead, what he's done in the past is approach City Council when they were planning for 8% budget cuts across the board, Rob convinced them to only cut police by 4% and with the remaining 4% hire a beat cop for downtown. Because Rob regularly attends Council meetings and frequently works with the City to solve mutual problems, they were willing to accept this compromise.

Several times Rob specifically said that partnerships between businesses and the city are what turned downtown Alameda around. "Businesses have to work with the City to have a successful downtown."

On that note, the took off for a guided tour with Rob recounting the stories and history of Park Street and the downtown area.

IV. Adjournment

Meeting adjourned at 2:20 p.m.



DATE: October 1, 2008

TO: Downtown Business Improvement Area Advisory Board

FROM: Maret Bartlett, Redevelopment Director

SUBJECT: Fieldtrip Observations – Lessons Learned from the Park Street Business Association

RECOMMENDATION

That the Downtown Business Improvement Area (DBIA) Advisory Board evaluate its observations from the fieldtrip to Alameda's Park Street Business Association to assist in balancing competing budget demands.

BACKGROUND

As part of the budget process for Fiscal Year 2009, the Business Improvement Area (BIA) Advisory Committee faced the challenge of containing growing expenses associated with promoting the City's Historic Downtown and at the same time addressing the concerns of property and business owners via "clean and safe" strategies for downtown. On July 11, 2008, the Committee met with Rob Ratto, Executive Director of the Park Street Business Association (PSBA) to evaluate the following:

- **Clean& Safe Strategies:** What works in Alameda? Are we doing the same? What can we do differently?
- **Communications:** How does PSBA communicate with its members? How much does it cost?
- **Promotions:** How can the BIA spend less money on events? Have better events? Increase the number of people who attend?
- **Retail Mix:** What does Downtown Alameda have that we don't? Retail mix vs. building type? How are we similar? How are we different?

The BIA's Budget Challenges

The BIA fees collected from business owners have not been raised since 2000, however expenses have increased. The fiscal year budget for 2009 is \$135,000 reflecting increased costs for Street Parties and an allocation for the Cinema Place Opening. In addition, there were added costs for replacement of at least one set of banners; replacement of broken or missing banner hardware; and increased steam cleaning of downtown sidewalks. The Fiscal Year 2009 Budget reflects an increase of \$34,166 from last year's budget of \$101,296. The Redevelopment Agency increased its budget

contribution by \$20,000 to cover expanded sidewalk steam cleaning (See Attachment A: Allocation of BIA Funds). Due to the increased size of the FY 2009 BIA Budget, staff indicated in its staff report to the City Council that the BIA would consider an increase in the BIA assessment for the FY 2010 year.

With Cinema Place and the Cinemark Theater opening, and private investments in new establishments such as the Bijou Restaurant & Bar, increased attention is being paid to clean and safe strategies which are now of paramount importance. One aspect of business success is the degree to which visitors feel safe and enjoy their visit and want to return to downtown. Equally important is the promotion of downtown through advertising and events. Downtown businesses will thrive if “foot-traffic” increases, thus resulting in increased sales. Events have the potential to increase sales for businesses on the day of events, but also the potential to increase return visits after events to the downtown. PSBA’s 2008 Art & Wine Fair not only attract 90,000+ visitors but resulted in a profit of \$105,125 which is used to fund the organization’s clean and safe strategies. (See Attachment B: 2008 Art & Wine Faire Budget & “The Newsletter for the Park Street Business Association- (excerpt))

While the PSBA is a separate 501(c) non-profit organization, and the BIA is governed by an advisory committee with limited support provided by City staff, it is possible that application of lessons learned from PSBA can be applied to how the BIA allocates funds. The City of Alameda and the City of Hayward are more alike than they are different, and the size of the business improvement area is close. The PSBA collects fees from approximately 400 retail stores, restaurants, and professional service providers, whereas the BIA has a membership of approximately 800 (See Attachment C:” Park Street Business Association – Draft #4 – 2008/2009 Budget”, and “PSBA Overview” and Attachment D: Demographic Comparisons between the City of Hayward and Alameda).

Hopefully, the BIA discussion will prepare the committee for future budget discussions and the development of strategies for next year. In addition, the conclusions of our discussions will be shared with the Council Downtown Committee who have requested a joint-meeting with the Committee.

DISCUSSION POINTS FOR BIA

1. PARK STREET BUSINESS ASSOCIATION (PSBA): THE ORGANIZATION, ITS MEMBERSHIP, HOW IT WORKS, ETC.

- a) What about the organization seem to work best?
- b) Are there organizational elements that could be applied to the work of Downtown Hayward Business Improvement Area?
- c) How does their Association Membership compare to ours? Number of members; fees; meeting structures, etc.
- d) How does PSBA communicate with its membership?

Conclusions:

- a) Is there something the BIA should be doing that we are not doing now?

b) What is the BIA doing that it should keep doing, and/or do more of?

2. PROMOTIONS/EVENTS

- a) What are the events that most impressed you?
- b) What do the events costs? How does PSBA pay for events? Sponsorship? Are events local or regional? How many people attend (review of information provided)?
- c) How do merchants benefit from events?
- d) Besides organized events how else is the downtown promoted?

Conclusions:

- c) Is there something the BIA should be doing that we are not doing now?
- d) What is the BIA doing that it should keep doing, and/or do more of?

3. CLEAN & SAFE STRATEGIES

- a) Does the downtown feel safe?
- b) Garbage cans, lighting, street furniture, good, bad, enough?
- c) Banners, signage, good, bad, enough?

Conclusions:

- e) Is there something the BIA should be doing that we are not doing now?
- f) What is the BIA doing that it should keep doing, and/or do more of?

4. DISCUSSION SUMMARY & NEXT STEPS

- a) Any big “ah ha” moments?
- b) What did you learn that we should do in Downtown Hayward, immediately, next fiscal year?
- c) Follow-up questions for Rob Ratto, Executive Director, PSBA

Prepared by:

Gloria Ortega, Project Manager

Recommended by:

Maret Bartlett, Redevelopment Director

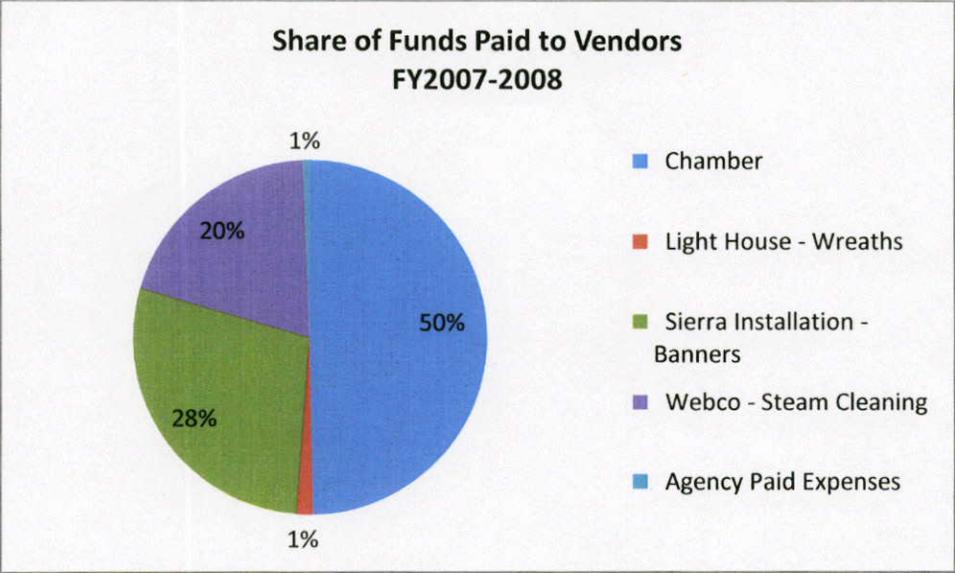
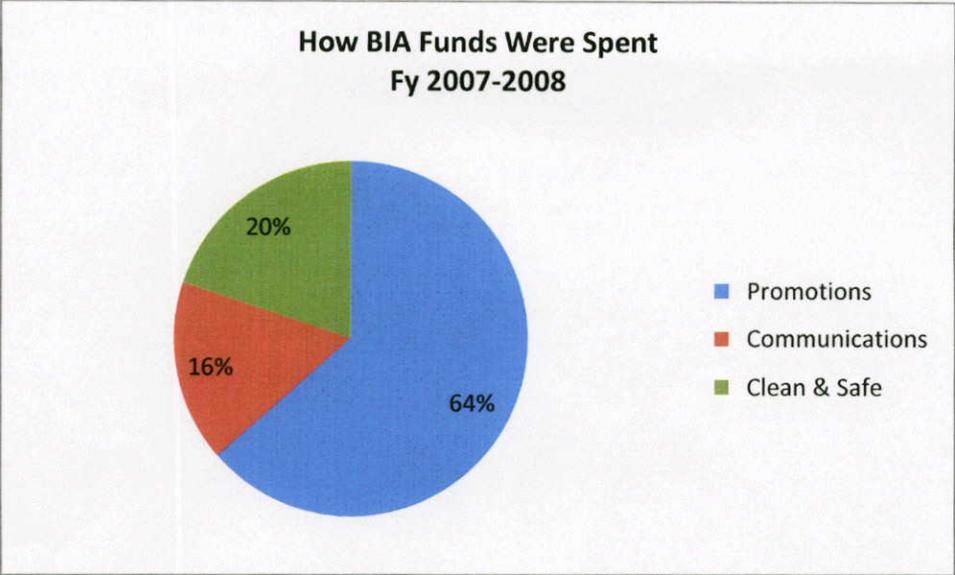
Attachment A: Allocation of BIA Funds

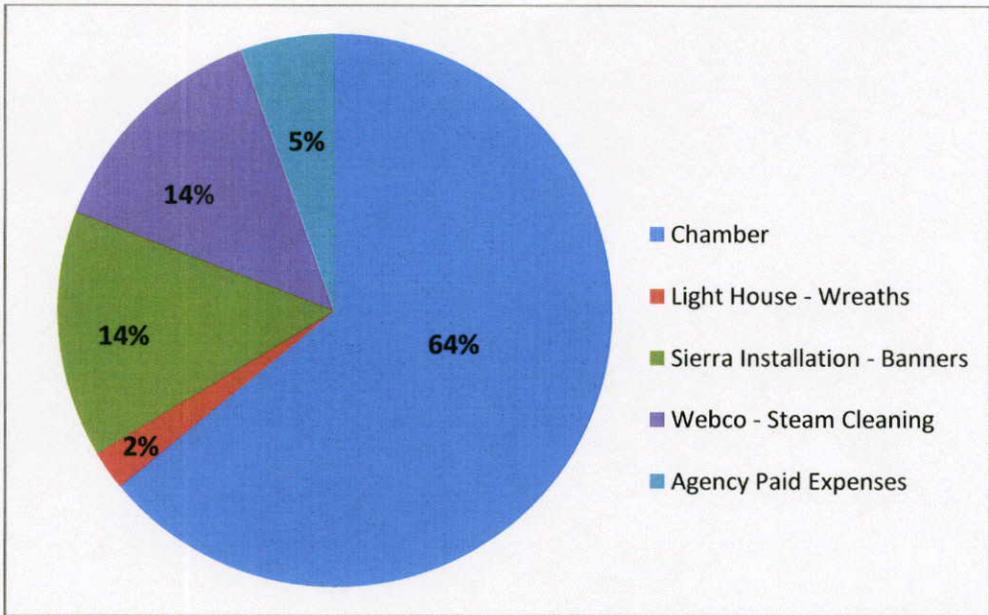
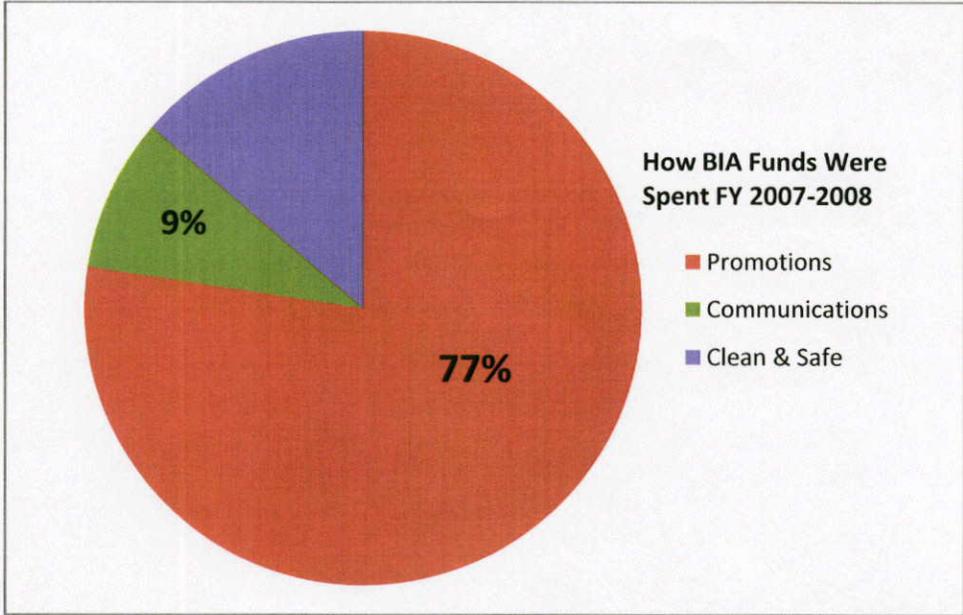
Attachment B: 2008 Art & Wine Faire Budget & “The Newsletter for the Park Street Business Association- (excerpt)

Attachment C:” Park Street Business Association – Draft #4 – 2008/2009 Budget”, and “PSBA Overview”

Attachment D: Demographic Comparisons between the City of Hayward and Alameda

Attachment A: Allocation of BIA Funds





2008 Art & Wine Faire Budget

Draft #1

INCOME:	2008 Budget	2007 Actual	Change
Sales	\$60,000	\$57,745	3.9%
Promoter's Fee	\$41,000	\$41,000	0.0%
Sponsorship	\$65,000	\$60,500	7.4%
Totals	\$166,000	\$159,245	4.2%

EXPENSES:	2008 Budget	2007 Actual	Change
Sales Related Costs			
Wine	\$6,500	\$5,032	29.2%
Beer	\$7,000	\$6,672	4.9%
Sales Tax	<u>\$5,000</u>	<u>\$4,657</u>	7.4%
Sub Total	<u>\$18,500</u>	<u>\$16,361</u>	13.1%
Gross Income:	\$147,500	\$142,884	3.2%

Fixed Costs	2008 Budget	2007 Actual	Change
Glasses	\$9,000	\$8,872	1.4%
Advertising	\$9,000	\$8,965	0.4%
Ice	\$1,500	\$1,485	1.0%
Misc.	\$3,000	\$2,590	15.8%
To Eckerstrom	\$0	\$1,500	-100.0%
Lumpers	\$2,500	\$2,100	19.0%
Truck Rental	\$250	\$241	3.7%
Bike Monitors	\$300	\$300	0.0%
Poster Printing	\$150	\$163	-8.0%
Printing	\$500	\$437	14.5%
Drink Tickets	\$100	\$88	13.3%
T-Shirts	\$3,600	\$3,325	8.3%
Post Event Wrap-up	\$400	\$288	38.7%
Postage	\$0	\$0	N/A
Cable Car	\$4,000	\$3,374	18.6%
Cable Car Security	\$550	\$550	0.0%
Dumpster	\$2,500	\$2,500	0.0%
Electrician	\$2,000	\$1,800	11.1%
Police	\$1,300	\$864	50.5%
Permits	\$1,100	\$910	20.9%
Posters/Design	\$500	\$500	0.0%
Banners/Dori Poles	<u>\$125</u>	<u>\$95</u>	30.9%
Sub Total:	\$42,375	\$40,947	3.5%
Expenses Total:	\$60,875	\$57,308	6.2%
Profit	\$105,125	\$101,937	3.1%

Straight FROM THE Street

The Newsletter of the Park Street Business Association

July 2008

Art & Wine Faire July 26 & 27

**24th Edition
of Alameda Favorite**

Can you believe it, the 24th annual Art & Wine Faire is fast approaching? Stretching from Encinal Ave. all the way to Buena Vista, this year's Faire is shaping up to be bigger and better than last year's Faire, which broke all attendance records.

On July 26 and July 27, we'll have two music stages (at Encinal and Buena Vista); a kid's area (on Alameda Ave.) featuring a petting zoo, pony rides, and jumpy attractions; 4 regular wine booths, 4 beer booths, and, continuing this year, a wine tasting booth provided by our friends at Farmstead Cheeses and Wines (the booth will be located near the Marketplace). This year we'll have close to 300 food, arts, and crafts vendors lining the streets. As in past years, a pet watering station will be located right in front of Dog Bone Alley (located at 1342 Park Street. We will also be running our Faire shuttles on Santa Clara and Central between Grand and Broadway. The shuttles look like San Francisco Cable Cars and will run continuously from 11:00 a.m.

until 6:00 p.m. both days of the Faire.

Of course our PSBA retailers and restaurants will be open during the Faire. Most will offer Faire specials or discounts to the 90,000+ visitors we're expecting at the Faire this year.

Speaking of the number of visitors we get to the Faire and our other events; we want to take this opportunity to thank the group who's had the most to do with our huge increase in attendance at our events once again. The folks at West Advertising have been coordinating event advertising for a number of years now. Since they came on board and expanded our advertising into cable TV and regional newspapers (while continuing our exposure in local media) our attendance numbers have climbed. We want to thank them for their efforts which most of the time goes well beyond the call of duty.

While we're thanking people, we'd like to thank our sponsors.

(Continued on page 2)

2008 Board of Directors

Officers

President
Debbie George
521-6227

Vice-President
Duane Watson
522-8811

Secretary
Rob McKean
747-1060

Treasurer
Scott Erwen
865-5565

Directors

Octavio Guzman
769-9110

Renee Kellogg
865-6375

Evelyn Kennedy
748-1120

Donna Layburn
865-1500

Elizabeth Pinkerton
521-5800

Committee Chairs

Design
Nick Petrulakis
522-2226

Economic Revitalization
Barbara Mooney
522-6443

Promotions
Duane Watson
522-8811

Membership
Kate Pryor
522-4960

Faire

(Continued from page 1)

Without their support of the Faire, PSBA would not be able to promote the District to the extent that we do. In addition, Our Faire would not be as successful as it is without their participation. We hope you'll stop by their booths and say hi.

Thanks also to the dedicated volunteers who start working on details of the Faire an entire year prior to the event. Co Chairs Rob and Tracy McKean, and members, Scott Erwen, Jackie Greene, Dawna Dowdell, Evelyn Kennedy, Bruce Reeves, Matt Marriott and Dulce Busby are the driving force behind the event. Without them, no event.

Please remember the traditional weekend for the Faire was changed three years ago. Instead of the first weekend in August, we now go the last weekend in July. The dates for this year's Faire are July 26 and July 27. Some people are still confused by this fact. The Faire will run from 10:00 a.m. until 6:00 p.m. on both days.

So bring the whole family down to the Park Street District for fun in the sun for everyone.

See you at the Faire.

June Mixer

Thanks to the whole crew at La Pinata. The food was terrific, the event was relaxing, and the margaritas were out of this world. We gave away lots of raffle prizes and everyone (we packed the place) had a great time. We always have a great time at La Pinata.

Thanks to:

**Alameda Collision & Repair,
Allstate Insurance,
Bank of Alameda, Bead Inspiration,
Daisy's, O'Spa, Scott's Shoes,
Symmetry Chiropractic,
and Tucker's Ice Cream**

for providing the raffle prizes at the mixer.

Next PSBA Mixer

Citibank

2420 Santa Clara Ave.

Wednesday, July 16, 2008

5:30 p.m - 7:30 p.m.

No Host Bar - Hors D'oeuvres

Raffle Starts at 6:15 p.m.

Our Program is being finalized

It will be of interest to our members



Please remember to bring a business card for our door prize drawing.
To donate a door prize, please bring it to the meeting or call the PSBA office.

Park Street Business Association - Draft #4 - 2008/2009 Budget

INCOME:	08/09 Budget					07/08 Budget	08/09 % Chg
	Grant	L&L	BIA	PSBA	Overall		
CD - Grant	\$108,020	\$0	\$0	\$0	\$108,020	\$108,020	0.0%
L & L Reimbursement	\$0	\$57,417	\$0	\$0	\$57,417	\$67,900	-15.4%
BIA Payments	\$0	\$0	\$83,000	\$0	\$83,000	\$83,000	0.0%
Interest & Misc. Income	\$0	\$0	\$0	\$7,000	\$7,000	\$5,000	40.0%
Carryover	\$0	\$0	\$5,000	\$5,000	\$10,000	\$24,000	-58.3%
Art & Wine Faire Income	\$0	\$0	\$0	\$82,500	\$82,500	\$80,000	3.1%
Other Event Income	\$0	\$0	\$0	\$27,000	\$27,000	\$22,000	22.7%
Total	\$108,020	\$57,417	\$88,000	\$121,500	\$374,937	\$389,920	-3.8%

EXPENSES:	08/09 Budget					07/08 Budget	08/09 % Chg
	Grant	L&L	BIA	PSBA	Overall		
Programs:							
Committees Sub Totals	\$0	\$0	\$0	\$73,770	\$73,770	\$95,061	-22.4%
Pressure Washing (contract)	\$0	\$0	0	\$8,700	\$8,700	\$7,500	16.0%
Maintenance Supplies & Equipment	\$0	\$0	\$0	\$13,200	\$13,200	\$12,000	10.0%
Maintenance Person #1 (salary)	\$0						5.0%
Maintenance Person #2 (salary)	\$0						8.0%
Maintenance Person #1 (benefits)	\$0	\$0					0.0%
Maintenance Person #2 (benefits)	\$0	\$0					0.0%
Maintenance Person #1 (wksr comp)	\$0	\$0	\$5,100	\$0	\$5,100	\$5,500	-7.3%
Maintenance Person #2 (wksr comp)	\$0	\$0	\$4,000	\$0	\$4,000	\$4,900	-18.4%
Maintenance Person #1 (payroll tax)	\$0	\$0					3.3%
Maintenance Person #2 (payroll tax)	\$0	\$0					4.3%
Maintenance Sub-Total	\$0	\$57,417	\$31,250	\$26,030	\$114,697	\$109,600	4.7%
Programs Sub Total	\$0	\$57,417	\$31,250	\$99,800	\$188,467	\$204,661	-7.9%

General and Administration:	08/09 Budget					07/08 Budget	08/09 % Chg
	Grant	L&L	BIA	PSBA	Overall		
Executive Director Salary							0.0%
Executive Director Benefits							0.0%
Executive Director Sub Total							0.0%
Executive Asst. Salary							6.9%
Executive Asst. Benefits							0.0%
Executive Assistant Sub Total							5.7%
Staff Salary & Benefits Total							1.8%
Payroll Taxes (8.5% of total Salary)	\$0	\$0					5.0%
Workers Comp	\$0	\$0	\$1,320	\$0	\$1,320	\$2,400	-45.0%
Liability/D&O Insurance	\$0	\$0	\$5,000	\$0	\$5,000	\$5,515	-9.3%
Printing	\$0	\$0	\$0	\$0	\$0	\$500	-100.0%
Newsletter	\$0	\$0	\$0	\$4,400	\$4,400	\$5,000	-12.0%
Postage	\$0	\$0	\$0	\$2,800	\$2,800	\$2,800	0.0%
Equipment	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	0.0%
Meetings/Trainings	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	0.0%
Supplies	\$0	\$0	\$0	\$2,000	\$2,000	\$1,955	2.3%
Rent	\$0	\$0	\$13,850	\$0	\$13,850	\$12,600	9.9%
Utilities	\$0	\$0	\$1,600	\$0	\$1,600	\$1,600	0.0%
Audit/Accounting	\$0	\$0	\$0	\$8,000	\$8,000	\$8,000	0.0%
G & A Sub Total	\$108,020	\$0	\$56,750	\$21,700	\$186,470	\$184,970	0.8%
Budget Grand Totals	\$108,020	\$57,417	\$88,000	\$121,500	\$374,937	\$389,631	-3.8%

Committee Budgets 08/09

	<u>Grant</u>	<u>L&L</u>	<u>BIA</u>	<u>PSBA</u>	<u>Overall</u>	<u>07/08 Budget</u>	<u>08/09 % Chg</u>
<u>Promotions</u>							
Best of Alameda PSBA pages	\$0	\$0	\$0	\$4,880	\$4,880	\$4,875	0.1%
Holidays Promotions (print ads)	\$0	\$0	\$0	\$13,050	\$13,050	\$14,306	-8.8%
Book of Savings	\$0	\$0	\$0	\$0	\$0	\$12,500	-100.0%
Website	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	0.0%
Shopping Guide	\$0	\$0	\$0	<u>\$2,000</u>	\$2,000	<u>\$2,000</u>	0.0%
Sub Total	\$0	\$0	\$0	\$20,930	\$20,930	\$34,681	-39.6%
TV Spots (Events & Holidays)	\$0	\$0	\$0	\$20,000	\$20,000	\$24,000	-16.7%
TV Spots (production of 4 spots)	\$0	\$0	\$0	<u>\$4,800</u>	\$4,800	<u>\$4,800</u>	0.0%
Sub-Total	\$0	\$0	\$0	\$24,800	\$24,800	\$28,800	-13.9%
Newspaper Ads	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	0.0%
ACLO Program	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	0.0%
Magazine Ads	\$0	\$0	\$0	\$10,600	\$10,600	\$13,630	-22.2%
Agency Ad Fee (including ad prod.)	\$0	\$0	\$0	<u>\$5,000</u>	\$5,000	<u>\$5,000</u>	0.0%
Sub-Total	\$0	\$0	\$0	\$20,100	\$20,100	\$23,130	-13.1%
Committee Totals	\$0	\$0	\$0	\$65,830	\$65,830	\$86,611	-24.0%
	<u>Grant</u>	<u>L&L</u>	<u>BIA</u>	<u>PSBA</u>	<u>Overall</u>	<u>07/08 Budget</u>	<u>08/09 % Chg</u>
<u>Design</u>							
Administrative	\$0	\$0	\$0	<u>\$470</u>	\$470	<u>\$500</u>	-6.0%
Committee Totals	\$0	\$0	\$0	\$470	\$470	\$500	-6.0%
	<u>Grant</u>	<u>L&L</u>	<u>BIA</u>	<u>PSBA</u>	<u>Overall</u>	<u>07/08 Budget</u>	<u>08/09 % Chg</u>
<u>Economic Revitalization</u>							
Administration	\$0	\$0	\$0	<u>\$470</u>	\$470	<u>\$500</u>	-6.0%
Parking Lot P	\$0	\$0	\$0	<u>\$2,000</u>	\$2,000	<u>\$0</u>	N/A
Committee Totals	\$0	\$0	\$0	\$2,470	\$2,470	\$500	394.0%
	<u>Grant</u>	<u>L&L</u>	<u>BIA</u>	<u>PSBA</u>	<u>Overall</u>	<u>07/08 Budget</u>	<u>08/09 % Chg</u>
<u>Membership</u>							
Administration	\$0	\$0	\$0	\$250	\$250	\$500	-50.0%
Mixers	\$0	\$0	\$0	\$1,600	\$1,600	\$2,650	-39.6%
DARE Program	\$0	\$0	\$0	\$500	\$500	\$400	25.0%
Recognition Awards	\$0	\$0	\$0	\$250	\$250	\$500	-50.0%
Welcoming Committee	\$0	\$0	\$0	\$200	\$200	\$200	0.0%
New Member Packet	\$0	\$0	\$0	\$200	\$200	\$200	0.0%
Holiday/Awards Dinner	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>	\$2,000	<u>\$3,000</u>	-33.3%
Committee Totals	\$0	\$0	\$0	\$5,000	\$5,000	\$7,450	-32.9%
Grand Totals	\$0	\$0	\$0	\$73,770	\$73,770	\$95,061	-22.4%

Maintenance Costs:

	07/08 Budget					07/08	08/09
	<u>Grant</u>	<u>L&L</u>	<u>BIA</u>	<u>PSBA</u>	<u>Overall</u>	<u>Budget</u>	<u>% Chg</u>
Truck Insurance	\$0	\$0	\$0	\$3,200	\$3,200	\$4,000	-20%
Truck Maintenance	\$0	\$0	\$0	\$1,450	\$1,450	\$1,000	45%
Gasoline	\$0	\$0	\$0	\$2,500	\$2,500	\$1,800	39%
Truck Registration	\$0	\$0	\$0	\$150	\$150	\$150	0%
Cell Phone	\$0	\$0	\$0	\$1,300	\$1,300	\$1,200	8%
Supplies, Equipment, Etc.	\$0	\$0	\$0	\$3,600	\$3,600	\$3,000	20%
Misc.	\$0	\$0	\$0	\$1,000	\$1,000	\$0	N/A
Green Machine Diesel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$850</u>	-100%
Totals	\$0	\$0	\$0	\$13,200	\$13,200	\$12,000	10%

Attachment D: Demographic Comparison between the Cities of Hayward and Alameda

Description	Hayward	Alameda
2008 Estimated Population	142,987	71,973
2008 Est. Population by Single Race		
• White	37%	51%
• Black or African American	11%	7%
• American Indian and Alaska Native	1%	1%
• Asian	22%	31%
• Native Hawaiian and Other Pacific Islander	2%	1%
• Other Race	19%	3%
• Two or More Races	8%	6%
2008 Est. Population by Sex		
• Male	50%	48%
• Female	50%	52%
2008 Est. Median Age	35	41
2008 Est. Average Age	35	40
2008 Est. Households by Household Type		
• Family Household	71%	59%
• Nonfamily Household	29%	41%
2008 Est. Average Household Income	\$73,643	\$88,418
2008 Est. Median Household Income	\$61,442	\$68,142
2008 Est. Per Capita Income	\$23,302	\$36,560
2008 Est. Average Household Size	3.15	2.40
2008 Est. Average Family Household Income	\$82,441	\$106,295
2008 Est. Median Family Household Income	\$70,208	\$86,070
2008 Est. Population (16+) by Occupation Classification		
• Blue Collar	29%	14%
• White Collar	57%	74%
• Service and Farm	14%	12%
2008 Est. Tenure of Occupied Housing Units		
• Owner Occupied	53%	47%
• Renter Occupied	47%	53%