

**CITY OF ALBANY
CITY COUNCIL AGENDA
STAFF REPORT**

Agenda Date: March 15, 2010

Reviewed by: BP

SUBJECT: State of the City and Departments Presentations

REPORT BY: Beth Pollard, City Administrator

STAFF RECOMMENDATION

Receive presentations on the State of the City and its departments at the City Council meetings of March 1 and 15, 2010.

The presentations scheduled for March 15 are:

- Mike McQuiston, Police Chief
- Marc McGinn, Fire Chief
- Rich Cunningham, Public Works Manager
- Beth Pollard, City Administrator: Capital Projects
- Judy Lieberman, Assistant City Administrator
- Robert Zweben, City Attorney

BACKGROUND

Every two years the City Council adopts a two-year budget, goals, and work plan. To help inform the development of these programs, staff is presenting Council and the community with an overview of the city as a whole and the departments individually.

At the Council meeting of March 1, 2010, Council received presentations from:

- Beth Pollard, City Administrator
- Jackie Bucholz, City Clerk
- Charlie Adams, Finance & Administrative Services Director
- Kim Denton, City Treasurer
- Ann Chaney, Community Development Director
- Jeff Bond, Building & Planning Manager
- Penelope Leach, Recreation & Community Services Director

DISCUSSION

The presentations will cover subjects such as:

- Strengths, Weaknesses, Opportunities, and Challenges
- Duties/responsibilities and pending items
- Mandated vs. optional services
- What can be done differently

Attached are outlines of the presentations scheduled for March 15; they are in a variety of formats as each presentation will take a slightly different approach. Most presentations will include visual content in addition to verbal explanations. Staff will be available to answer questions.

The power point presentations from both the March 1 and March 15 meetings will be available on the City website after the March 15 meeting. Staff will compile the power point presentations into one document for the City Council.

SUSTAINABILITY IMPACT

N/A

FINANCIAL IMPACT

N/A

NEXT STEPS

Staff will apply the information contained in the presentations in development of the draft budget and work program. In May, Council will be asked to establish direction and priorities towards adoption of the budget and the associated goals and work plan.

Attachment

March 15, 2010 Presentations Outline

State of the City Overview Outline

Strengths/Accomplishments

- Service to the community
- Completed capital projects
- Acquiring grants
- Sustainability initiatives
- Community engagement
- Safety measures
- Planning efforts
- No layoffs, no furloughs, no obvious service cutbacks
- Stability in workforce and city operations

Challenges/Weaknesses

- Economic downturn and uncertainty
- State fiscal disaster = raids of property tax and local revenues
- Maintaining safety in an urban area
- Vacant positions
- Addressing individual concerns while also trying to meet needs of community at-large
- Increasingly regulatory environment - federal, state, city
- Behind the curve in technology
- Insufficient capacity to meet community service desires
- Inadequate funds to meet capital obligations

Opportunities

- Newly renovated Civic Center
- Federal stimulus funds for capital improvements
- Development potential
- November ballot
- Revenue options
- Advisory body review and revisions
- Transitioning community from customer service to collaborator
- Voices to Vision waterfront planning completion
- City mission, vision, and values to define, focus, and priorities

Priorities/Mandates vs. want-to-do's

Best practices:

- Safety
- Mandates
- Liability
- Cost benefit
- Opportunity
- Community enhancement

Selecting among opportunities and community enhancements

City Clerk

The City Clerk's Office is not a project driven department but rather service orientated. The majority of work is directed by State and Charter mandates and is performed by one person with the assistance from the Administrative Secretary who helps with passports, copying and web assistance.

Strengths

- Staff person with many valuable years of experience; skill set to support mandates
- Excellent customer services skills
- Adaptability
Worked with numerous City Councils
Worked with five (5) City Administrators

Accomplishments

- Consistently conducts fair and impartial elections
Over the course of my 35 years as City Clerk managed 17 regular elections
Numerous special elections, two Initiatives and one Recall
- First City Clerk in Northern California and second in the State as a Passport Agent.
- Achieved professional certification, Certified Municipal Clerk (CMC)

Opportunities

- Reviewing the possibility of establishing all mail elections

Challenges

- Lack of Electronic Records Management
- Changing State requirements
e.g. AB1234 was implemented a few years ago

Upcoming Projects

- Elections
Reviewing all mail election plus regular November election
- FPPC Filings
Committees
Elected Officials
Employees
- Indexing of 2009 Minutes
- Indexing of 2009 Ordinances
- Indexing of 2009 Resolutions

Mandates

- Preparation & Distribution of Council Agenda
- Preparation & Distribution of Council Minutes
- Publishing & Posting Legal Notices
- Codifying Ordinances and Charter Amendments
- Indexing, Minutes, Ordinances & Resolutions
- Certifying Records
- Opens Bids
- Administers the Oath of Office
- Records Management
- Receives claims & lawsuits
- Elections
- FPPC Filing Officer
- Pension Board Member (Charter)

Non-Mandates

- Passport Agent
- Preparation of Resolutions
- Deputy City Treasurer
- Preparation of Proclamations & Certificates
- Sending letters on behalf of City Council
- Duties associated with Commission/Committees
- Putting information on the web.
- Preparing staff reports.

Services that could be stopped

- Passports
Established 1997
in 2009, processed 1,028 applications, collected \$25,700 approximately
2010 – to date collected \$4,925
- Preparation of Proclamations
- Sending letters on behalf of City
- Putting information on the web

Services that could be improved with better technology

- Records Management
- Paperless Agendas

Reduction of Staff time

- Paperless Agendas
- Staff not required to staff Commissions/Committees
- Not putting all attachments of agenda items on the web

Finance & Administrative Services

Department Staffing

- Human Resources
- Financial Reporting
- Accounts Receivable
- Accounts Payable
- Payroll

Functions

- Customer service
- Billing
- Cost recovery
- Bill payment
- Reports
- Monitoring revenue, expenses, investments
- Forecasting budgets
- Technology

City Treasurer

Charter related duties

- Payment auditing
- Investments
- Reporting
- Police & Fire Pension Fund

Municipal Code

- Business Licensing

Ex-officio Tax Collector

Community Development

Mission

Respond to the needs of the community and endeavor to provide a safety, healthy environment by:

- Promoting environmental sustainability
- Promoting economic sustainability
- Promoting safer streets
- Improving conditions and opportunities for bicyclists and pedestrians
- Involving residents at all levels

Environmental

- Climate Action Plan
- Clean Water
- Recycling (green waste, food scrap, electronic waste, etc.)
- Street Sweeping
- Urban Forestry
- Creek Restoration
- Waterfront Planning/improvements
- Events (e.g., Coastal Cleanup Day)

Transportation

- Plan and implement pedestrian and bicycle friendly local transportation
- Coordinate/Attend Meetings with Regional Transportation Agencies Education or Non-Capital programs/projects
- Planning documents

Visuals/Aesthetics

Housing

Planning & Building

- Planning applications and project review
- Planning ordinances, policies, and goals
- Customer service and mediation
- Building permits and inspections

- Building regulations
- Technology
- Code Enforcement

Recreation & Community Services

- Friendship Club Child Care Center
- Bill Lewis Teen Center
- KALB cable television
- Senior Center
- Arts
- Classes and facilities
- Community engagement
- Special events and activities