

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

Agenda Date: June 21, 2010
Reviewed by: BP

SUBJECT: Goals & Objectives for Fiscal Years 2010-11 – 2011-12

REPORT BY: Beth Pollard, City Administrator

STAFF RECOMMENDATION

That Council review and adopt the attached Goals & Objectives for fiscal years 2010-11 through 2011-12.

BACKGROUND

Every two years, the City Council adopts an operating budget as well as goals & objectives for the creation of a City bi-annual work plan. This year the City Council engaged in the following activities to help guide the development of the budget, goals, and objectives:

- Received “State of the City” report from City Administrator as well as Department and Division Head presentations in March that described for each department/division its strengths, weaknesses, opportunities, and challenges; duties/responsibilities and pending items; mandated vs. optional services; and what can be done differently
- Revised the City’s Mission Statement and developed a new Vision Statement. These two statements are instrumental in shaping the development of priorities and the establishment of the City’s work plan.

DISCUSSION

The City Council vision statement essentially establishes goals for the city for the next few years. Accordingly, staff has drafted goals for the next budget cycle as follows:

- Environmental and fiscal strength
- Healthy local economy
- Safe, diverse, and engaged neighborhoods
- Treasured waterfront

Based on the presentations to Council, the mission and vision statements, the draft goals, and other factors, city staff has drafted the attached objectives categorized by department and division.

ANALYSIS

In light of the constrained economic times and reductions in City staff, the recommended objectives are purposely focused more on changes in operations than on creating significant new initiatives. That being said, there are nevertheless new requirements due to State mandates that are incorporated into the objectives, such as preparing a new General Plan and expanding sewer operations. The budget and objectives also account for measures identified under “short-term implementation” in the City’s Climate Action Plan implementation strategies that generally can be accomplished with grants, partnerships, existing staff, and only minimal additional resources; medium and long-term measures will require additional preparation, pursuit of grants, and identification of resources to consider for the 2012-14 budget cycle.

Among the common themes in the 2010-12 objectives are:

- Giving more attention to information technology planning, equipment, management, and training
- Encouraging effective community engagement, ranging from disaster planning to neighborhood coordination to public events to advisory body service
- Providing a supportive and attractive framework for economic development activity
- Implementing the City’s multi-faceted Climate Action Plan
- Exploring alternative means of delivering services

Due to fiscal or policy issues, the attached objectives are not inclusive of every program, project, or initiative that has been identified by staff, Council, advisory bodies, or the community. Attached is a summary of the communication conveyed by the Social & Economic Justice Commission on budget-related recommendations.

The City Council will review progress on the objectives, and consider updates, tri-annually on a regular agenda.

SUSTAINABILITY IMPACT

The goals and objectives are designed to support environmental and fiscal sustainability.

FINANCIAL IMPACT

The recommended objectives are funded in the draft 2010-12 operating budget.

Attachments

1. Draft objectives by department
2. Social & Economic Justice Commission recommendations