

## **DEPARTMENT: CITY COUNCIL**

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The Albany City Council is the legislative body responsible for setting City policy and adopting the City budget. The Council consists of five (5) members elected at-large by the Albany electorate for four year staggered terms. Elections are held in even-numbered years, with three Council members elected in one cycle and two Council members elected in the alternate cycle. Annually, the five City Council members select a Mayor and Vice-Mayor.

The City Council members also serve as members of the Albany Public Facilities Financing Authority, the Albany Community Reinvestment Agency and the Albany Municipal Services Joint Powers Authority. In addition, City Council members select among themselves representatives to various local and regional bodies.

The City's Mission Statement is:

*The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of a diverse community, and providing a safe, healthy and sustainable environment.*

The Vision Statement for the City of Albany, as adopted by the City Council in June, 2010, is:

*The City of Albany is environmentally and fiscally strong, champions a healthy local economy, fosters safe, diverse and engaged neighborhoods, and treasures its unique waterfront.*

- Establish the following goals for Fiscal Years 2010-11 through 2011-12:
  - Environmental and fiscal strength
  - Healthy local economy
  - Safe, diverse, and engaged neighborhoods
  - Treasured waterfront
- Establish a Work Plan for the City of Albany that contains the objectives as identified in the 2010-11 – 2011-12 by each City department.
- Place measures on the November, 2010 ballot:
  - Change City Attorney from elected to appointed in December 2011
  - Modernize the Utility User Tax
  - Incorporate a Cost of Living increase in the Measure N paramedic tax
  - Establish a cannabis business license tax

## **DEPARTMENT: CITY ADMINISTRATOR**

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The City Administrator is appointed by the City Council as the administrative head of the City of Albany municipal government. The City Administrator is responsible for policy implementation and management of the day-to-day operations of the City. The City Administrator advises and makes recommendations to the City Council concerning any conditions or situations that require Council direction or policy determination, and prepares the recommended budget for consideration and adoption by the City Council. The City Administrator keeps the City Council advised of the current and long-term financial condition of the City, ensures that ordinances and applicable laws are enforced, and oversees the operation of City departments. The City Administrator also manages implementation of the goals, objectives and work plan adopted by the City Council. In addition, the City Administrator serves as Municipal Employee Relations Officer, the City's Risk Manager, and as Executive Director of the Albany Public Facilities Financing Authority and the Albany Community Reinvestment Agency.

The City Administrator's Office includes three employees: City Administrator, Assistant City Administrator, and Secretary to the City Administrator. These staff members assist the City Administrator in carrying out all of the responsibilities described above. The department is also responsible for coordinating the City's economic development/redevelopment program and public information program.

### **Administration**

#### **Key Accomplishment in 2008/09 – 2009/10:**

- Completed the seismic retrofit and renovation of the City Hall, Police Station, and Fire Station, and moved departments back into the Civic Center
- With the City Council, provided oversight for the *Voices to Vision* planning process that resulted in recommended guidelines for the future of Albany's waterfront
- Completed an organizational analysis of City operations
- Identified and began implementation of economic development efforts to attract and retain business activity

#### **Key Objectives for 2010/11 – 2011/12:**

- Keep the outcome of *Voices to Vision* at the forefront of Albany planning
- Revamp Albany advisory boards to improve their effectiveness, efficiency and community engagement
- Manage the creation of core values for City operations
- Develop an Information Technology Master Plan
- Recommend

### **Economic Development Program**

The Economic Development program, coordinated by the City Administrator's Office, is focused on planning and implementing strategies to strengthen the local economy, support

existing businesses, and enhance the desirability of Albany for business expansion and creation. This is in accord with the City Council's approval of a work plan in September of 2009. At that time, Council directed the city *to concentrate on concrete and incremental activities to enhance the business environment; encourage sustainability, minimize City staff and consulting costs by working together with the business community, and to focus more directed efforts on City redevelopment zone, particularly Cleveland Avenue.*

**Key Accomplishments 2008-09 – 2009-10**

- Integrated organizational approach, staff and interns
- Joint Chamber/Solano Avenue Association/Staff meetings
- Monitoring of sales tax and vacancies
- Working with East Bay Green Corridor
- Physical improvements, including Bay Friendly Planter boxes, newsrack improvements and public hearing for removals; holiday lighting; steam cleaning of garbage cans, all tree wells filled.
- Solano / San Pablo Avenue design issues –grant application for Cal Trans “Complete Streets” grant
- Updated website

**Key Objectives 2010-11 – 2011-12**

- Implement City Council adopted economic development priorities
- Pursue additional street improvements, including planter boxes, directional and gateway signage, and banners
- Establish a Façade improvement program with the Chamber of Commerce
- Maintain Realtor contacts and Property Owner listing
- Update the City's Website pertaining to properties and opportunities
- Develop a marketing approach for City based on the outcome of the Voices to Vision and City Council Mission and Vision work
- With Chamber of Commerce, conduct consumer surveys

**Albany Community Reinvestment Agency (Redevelopment Zone) – Non-General Fund Budget**

The Albany Community Reinvestment Agency was formed in 1996 and operates under the legal authority of California Redevelopment law. The City advanced funds to the Agency for organizational costs and development activities, totaling \$386,203. The principal source of revenue for the Reinvestment Agency is the “tax increment” revenue that is derived from the increase in the assessed value of property within the redevelopment area, above the 1997 base level. Tax increment revenue also passes through to the Albany Unified School District, Peralta Community College District and the Alameda County Office of Education.

The Cleveland Avenue/Eastshore Highway Redevelopment Plan was adopted in June of 1998. The first City project in the redevelopment area was the Eastshore/Buchanan Street Interconnection and related improvements. The primary funding for this project was provided by a Caltrans "State Transportation Improvement Program" (STIP) grant of \$4.2 million. The Reinvestment Agency provided matching funds of \$400,000 via loans from the City's General Fund. Significant commercial development has occurred in the area, including the Target store, PetsMart, and Toyota (service and sales of pre-owned cars). This portion of the redevelopment zone has returned significant sales and property tax revenue to the city.

The Agency has received an average annual increment of \$365,000 over the past three years. Of this, 20% is reserved, per mandate, for affordable housing. Remaining funds are also used to pay interest on debt to the General Fund, and are set aside to operate and/or implement programs to benefit the Redevelopment Zone. In FY09/10, due to the California budget problems, the state required all Redevelopment Agencies to return funds to the State. For Albany, this amount was \$146,000, leaving very little funding for program allocation or reserves. Plans for the upcoming budget cycle are therefore dependent upon whether the City will again be required to return tax increment funds to the State.

#### **Key Objectives 2010-11 – 2011-12**

- Adapt to State of California takeaway of 40% of the Agency's revenue
- Develop and adopt the next five year Implementation Plan
- Develop and cost out a Capital Improvement Plan for Cleveland Avenue
- Add directional and entry signage
- Investigate applicable aspects of the City's Climate Action Plan, such as the Solar Empowerment Districts, to the redevelopment zone
- Develop a long term plan for use of the affordable housing funds.

## **DEPARTMENT: CITY CLERK**

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The City Clerk is the keeper of the official records of the City and manages the Records System. The City Clerk prepares the agenda packet for City Council meetings, records and maintains the proceedings, and processes and distributes all official documents enacted by the City Council. In addition, the City Clerk maintains the legislative history; certifies copies of records, documents, resolutions and ordinances; receives and open bids; publishes legal notices; administers oaths; receives claims and lawsuits against the City; prepares proclamations; and performs duties associated with various City Boards/Commissions/Committees. The City Clerk also does special projects, as deemed necessary by the City Administrator.

The City Clerk also serves as the Elections Officer, which involves coordinating municipal elections every two years and special elections as they are called. The City Clerk is also the Fair Political Practices Commission filing officer, the secretary to the Albany Community Reinvestment Agency, the Albany Municipal Services JPA and the Albany Public Facilities Financing Authority, and serves as a Board Member of the Police & Fire Relief and Pension Fund. In addition, the City Clerk serves as the Deputy City Treasurer and as a Passport Agent.

### **Key Accomplishments 2008/09 – 2009/10:**

- Implemented Granicus web streaming of City Council meetings
- Recertified as a Certified Municipal Clerk
- Processed 1,028 passport applications in 2009, and completed a successful audit by the United States Department of State regarding Passport Program
- Coordinated the 2008 election, which included seven measures

### **Key Objectives 2010/11 – 2011-12:**

- Integrate and expand skills using the new Tyler banking system
- Coordinate the 2010 election
- Continue to provide the Passport Service Program
- Revise the Commission/Committee Handbook and coordinate bi-annual training for appointees to Commissions, Committees, and Boards

## **DEPARTMENT: FINANCE & ADMINISTRATIVE SERVICES**

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The department coordinates the preparation and publication of the bi-annual operating budget, the annual update of the master fee schedule, and the bi-annual update of the five-year capital improvement plan. The department performs operating functions of cash receipts, accounts payable, payroll, purchasing control, revenue invoicing, administration of bonded debt, and financial reporting for grants. The department maintains the formal accounting records, issues quarterly financial reports to the City Council, and publishes the City's Comprehensive Annual Financial Report. Special projects related to finance and accounting are performed as needed.

Department staff positions are: Finance and Administrative Services Director, Accountant, Accounting Technicians – accounts receivable, accounts payable and payroll.

Beginning in January, 2010 the Human Resources Manager reports to the Finance and Administrative Services Director. HR functions include labor negotiations, benefits administration, worker's compensation, recruitment and selection, employee training and development, and workplace safety.

### **Key Accomplishments in 2008/09 – 2009/10:**

- Negotiated a parcel tax loan of \$3.7 million for storm drain renovations.
- Negotiated lease financing of \$500,000 for new fire engine.
- Assisted the Police & Fire Pension Plan Board in selecting Atlantic Trust as investment advisors for the Plan.
- Assisted the Albany Library Board in negotiation of contracts with Alameda County.
- Coordinated the selection and installation of a new telephone system that now serves all City facilities and departments.
- Selected and negotiated the contract for Tyler System's "Incode" as the new financial management software for the City.
- Recruited a highly qualified Accountant to replace the Accounting Supervisor, who resigned.
- Continued the unbroken nine year record of receipt of the GFOA Award for Financial Reporting, and receipt of independent audit reports that found no material weakness in the City's accounting system and no material adjustments of the previously reported unaudited financial results.

### **Key Objectives for 2010/11 and 2011/12:**

- Integration of financial and operations management, with emphasis on capital projects, through the use of user friendly accounting tools.
  - Provide more accessible, timely and meaningful public financial information on the City website.
  - Assist in the analysis of alternatives for Library services
  - Pursue revenue opportunities and cost saving measures to maintain a balanced budget in a constrained economy.
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## **DEPARTMENT: CITY TREASURER**

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The City Treasurer is an elected, part-time position with the responsibility of receiving and safely keeping the City funds and securities pursuant to the City Charter. In addition, the City Treasurer disburses funds as prescribed by City ordinances and resolutions, invests surplus funds and advises the City Council on treasury issues. The City Treasurer accomplishes these responsibilities by undertaking the following duties:

1. Reviewing the accounts payable and payroll check registers and conducting spot audits on payee records.
2. Making and monitoring the transfers of City funds to and from the Local Agency Investment Fund and CalTrust, as well as between bank accounts and other investments.
3. Working in concert with the Finance & Administrative Services Department to follow procedures for preparing and signing checks and for the handling of petty cash accounts, and assisting in the monitoring of those procedures.

The City Treasurer is responsible for the City's investments. Most of the City's surplus funds are invested in the State Treasurer's local agency pool, the Local Agency Investment Fund (L.A.I.F.), and some in CalTrust, a joint powers authority that administers pooled investments for local agencies. When investment rates are higher, the City also invests a portion of surplus funds in Certificates of Deposits at insured banks and savings and loans, and in Government Treasuries and Agencies. Investments in securities other than L.A.I.F. are reviewed and approved by the City Administrator and/or Finance & Administrative Services Director prior to purchase as per the City's investment policy.

The City Treasurer is responsible for and oversees the administration of business licensing. The City Treasurer conducts business license audits to ensure that all businesses are properly licensed, informs businesses of the need to obtain a business license, and resolves business license problems through telephone and direct contact with business owners. The City Treasurer also oversees the collection of the City Real Property Transfer Tax and handles inquiries related to this tax as well as reviewing property sales, looking for errors in tax collection and potential rental business licenses.

Pursuant to City Charter, the City Treasurer also sits on the Board of Police & Fire Pension Fund Commissioners. As the Board Chairperson, the City Treasurer is responsible for overseeing the preparation of the Board's meeting agendas and running the meetings. The City Treasurer oversees this pension system and tracks the investment activity of the pension fund's \$11 million portfolio.

### **Key Accomplishments 2008/09 – 2009/10:**

- Worked in conjunction with Finance & Administrative Services staff to ensure that business license renewal notices were issued in a more timely manner
- Worked with Board of Police & Fire Pension Fund Commissioners to further diversify fund's portfolio by hiring the services of Atlantic Trust

- Compiled information necessary to perform a new actuarial analysis of the Police & Fire Pension Fund

**Key Objectives 2010/11 – 2011/12:**

- As an alternative to LAIF, explore additional investment options with governmental agencies to maximize investment returns without taking unnecessary risk
- Revise Treasurer's Report to make it more "user friendly"
- Continue monitoring investments for City and Pension Fund to ensure compliance with established policies
- Conduct a study to analyze the advantages, disadvantages and feasibility of a transition to gross receipts business licensing, which would require Albany voter approval



## **DEPARTMENT: CITY ATTORNEY**

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The City Attorney is an elected official who advises the City Council and staff on matters of general and municipal law. The City Attorney provides legal counsel on municipal legal issues including application of the California Environmental Quality Act, Appropriation Limit (Gann Limit), planning and development legislation, conduct of public meetings, employee-employer relations, contracts, real property transactions, litigation, and other matters.

The City Attorney, often in conjunction with the City Administrator, determines whether certain matters require expert outside legal advice. It is common that the City will seek legal services from persons who specialize in labor relations, land use, condemnation proceedings, and such other areas of law where it is determined that the City's interests are best served by consulting with experts in a particular field.

The City Attorney also participates in the risk management function. The City Attorney normally reviews claims and lawsuits and discusses what action to take with the City Council and/or City Administrator.

In November, 2010, the voters of Albany will decide whether to amend the Charter to change from an elected City Attorney to one that is appointed by the City Council. If the charter change is approved, the position would transition from elected to appointed by December 2011.

## **DEPARTMENT: INSURANCE**

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The insurance program budget includes expenditures for insurance premiums for:

- excess general liability (self-insurance retention \$50,000),
- property (excess of \$10,000),
- automobile damage (excess of \$2,000)
- employment practices (excess of \$25,000), and
- excess workers' compensation (self insured retention of \$150,000)

The City is self insured for general liability claims up to \$50,000 per claim, and worker's compensation claims up to \$150,000. Reserves for these are funded by transfers from the General fund to Internal Service Funds in the Proprietary Funds Group.

Albany is a member of the Bay Cities Joint Powers Insurance Authority (BCJPIA), which is a public agency insurance pool. Through BCJPIA, the City purchases general liability, workers' compensation, automobile damage, and employment practices insurance. BCJPIA contracts with an administrator, who is responsible for managing these insurance programs, investigating claims and overseeing any required legal defense for claims and lawsuits against the City. The City Administrator, who serves as the City's Risk Manager, represents Albany on the BCJPIA Board of Directors.

**DEPARTMENT: NON-DEPARTMENTAL**

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This budget includes expenditures that are not attributable to any specific department, including expenses for organizational dues, employee training, recognition, and safety, retiree medical subsidies, and citywide materials and supplies.

The budget also includes a line item for future discretionary projects or programs that can be utilized for needs that develop during the budget year, as determined by the City Council.

## **DEPARTMENT: POLICE**

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The Albany Police Department is responsible for the preservation of public peace, enforcement of laws, protection of life and property, and providing police related services to the community. These responsibilities are accomplished through proactive police patrol, traffic enforcement, criminal investigation, school crossing guard services and administrative support services. Authorized full and part-time staffing currently consists of twenty-six sworn peace officers, nine full-time support staff, five part-time support staff and six part-time crossing guards. Four unpaid volunteer police officers supplement the department staff. With the elimination of the jointly funded (APD/AUSD) School Resource Officer position during FY 09-10, youth services responsibilities have been diffused throughout the patrol division staff on a case-by-case basis. In addition, one vacant police officer position has been frozen during FY 09-10 as a result of budget cutbacks.

The Albany Police Department focuses on crime prevention through active community outreach, including the Neighborhood Watch program, National Night Out, and Albany Police Activities League youth services programs. The department is a partner in blighted property mitigation, code enforcement, and homeless services outreach efforts. APD employs a part-time Community Engagement Specialist to assist in neighborhood organizing and problem solving, community disaster preparedness and crime prevention education. Police grants administered by the department include drunk driving, seat belt and underage tobacco sales enforcement programs.

The police department maintains a 24-hour Public Safety Answering Point (PSAP) for 911 emergency police, fire and medical dispatch, as well as routine telecommunications services for these three professional disciplines. The PSAP utilizes a modern Computer Aided Dispatch and Records Management System which is integrated with mobile computers in each police patrol vehicle. Albany's PSAP logs over 33,000 incidents, including over 2,000 9-1-1 calls and 11,000 calls for service each year.

Police department activity and administrative responsibilities include: Commercial district timed parking enforcement and residential district street sweeping enforcement (9,000<sup>+</sup> citations/year); business licensing investigations for massage and marijuana club applicants; registration of specified offenders (sex, narcotic and arson); responding to approximately 1,100 annual public records requests; processing 3,000<sup>+</sup> annual police reports; coordinate with other agencies such as DMV, Parole, Probation, Juvenile Court, District Attorney; various enforcement grants and grant activity.

### **Key Accomplishments 2008/09 – 2009/10:**

- Violent and non-violent crime reduced to lowest combined level since year 2000
- Aggressively sought out and received various grant funds from several sources.
- Utilized grant funds to replace aging 9-1-1 system with newer technology.
- Initiated emergency medical dispatch to provide 9-1-1 callers with pre-arrival medical instructions via the Alameda County Regional Emergency Communications Center.
- 60% of line supervisory staff graduated from the POST Supervisory Leadership Institute.

- Utilized grant funds to install a secure, high-speed wireless communications system in all patrol cars that allows field supervisors and officers rapid access to information from local, regional, state and national criminal justice databases, and allows officers to wirelessly transmit crime reports to a central data server.

Select activity during 2009:

Felony arrests	213
Misdemeanor citations (including 252 DUI arrests)	991
Prisoners booked into county jail (3 yr average)	219
Business/building checks	282
Vehicle/pedestrian checks	1,652
Officer initiated incidents	22,299
Traffic stops	9,046
Traffic citations	4,391
Parking citations	522
Citation total	5,133

Report activity during 2009:

Missing persons	21
Traffic collision	184
Miscellaneous (Utility)	836
Crime	1,581
Report total	3,297

**Key Objectives 2010/11 – 2011/12:**

- Implement in-car video for the patrol fleet.
- Utilize technology to implement crime analysis and mapping.
- Begin direct receipt of cellular 9-1-1 calls (currently routed via CHP dispatch).
- Move police and fire radio service to the East Bay Regional Communications System.
- Establish the Community Engagement Specialist as a permanent position to assist in Neighborhood Watch, Disaster Preparedness, and other neighborhood and community outreach and coordination.

## **DEPARTMENT: FIRE & EMERGENCY MEDICAL SERVICES**

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The Albany Fire & Emergency Medical Services Department provides the community with a wide range of services, including fire suppression and rescue services, paramedic emergency medical response and ambulance transport. Additionally the department provides fire prevention services, community education and disaster preparedness. The Fire Department operates out of one fire station, located next to Albany City Hall at 1001 Marin Avenue and includes 20 sworn fire employees. The Department is also responsible for the City's Emergency Operations Center (EOC), now located at the Civic Center. The newly completed EOC can be activated as the command center in the event of a major disaster.

The Albany Fire Department has taken an active role in public education concerning fire prevention and disaster preparedness. Firefighters and paramedics are educating residents by teaching classes in CPR, First Aid, and Disaster Preparedness. In addition, fire personnel teach emergency training in the Albany schools, ALERT block parties, and at community and business functions. Similarly, firefighters have taken an active approach with fire safety and prevention by installing smoke alarms in residential homes. Since 1994, the Albany Fire Department has installed approximately 1,750 residential smoke alarms.

The Fire Department also has the responsibilities in the areas of hazardous materials management and response and storm water pollution prevention. These responsibilities require extensive interaction with merchants, vendors and the public with a focus on customer service. Additionally, Fire Department personnel maintain a high level of departmental training in fire prevention and code enforcement to assist with the annual inspections of approximately 820 commercial businesses and residential apartments.

The Fire Department continues to reduce fires through strict municipal fire ordinances combined with a very active fire prevention division.

### **Key Accomplishments 2008/09 -2009/10:**

- Obtained a 2009 75-foot aerial apparatus through a \$545,000 FEMA grant.
- Replaced a 1994 engine by purchasing a 2009 rescue engine.
- Obtained a \$105,000 communication grant through FEMA replacing the original base station and all mobile and portable radios.
- Owner compliance on replacing 10-year old smoke alarms in all apartment buildings.

**Key Objectives for 2010/11 - 2011-12:**

- Continue enhancement of an integrated multi-jurisdictional response; improving firefighter safety and performance.
- Establish Firefighter physical fitness standards through a bipartisan agreement.
- Coordinate an effective and reasonable emergency preparedness program, involving neighborhoods who play a vital role in disaster preparedness by becoming self sufficient with the understanding that the City has limited resources.
- Integrate annual Disaster Preparedness instruction in the AUSD grades 2-5 to promote the formation of ALERT Block Captains and training.

**DEPARTMENT: FIRE & EMERGENCY MEDICAL SERVICES**  
**FUNCTION: EMERGENCY MEDICAL SERVICES**

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On October 1, 1991, the Albany Fire Department began full Advanced Life Support [ALS] service on all three shifts. As a result, emergency on-the-scene care and transport changed from Basic Life Support [BLS] to ALS. Paramedic care and transport skills differ greatly from Basic Life Support functions as paramedics can provide on-the-scene drug therapy, advanced cardiac care, and advanced airway techniques. BLS caregivers are limited to administering oxygen and basic first aid. The procedures between ALS and BLS can often mean the difference between life and death.

Not only has the paramedic scope of practice in the field expanded, which has increased field down time, but the number of calls for service and the demand for medical care has increased during the past 15 years. In 1991, there were 1,134 calls for service of which approximately 67% were medical calls. In 1995, the calls for service increased to 1,247 and again increased to 1,360 in 2005. In 2007, fire and paramedic personnel responded to a record of 1,580 calls for service of which nearly 65% were medical calls. Fortunately, the Fire Department has been able to meet this increase of service by expanding and improving patient care through extensive and advanced medical training. In November of 2000, Albany voters passed Measure N by a 78% approval, which upgraded engine company response in July 1, 2001 from Basic Life Support to Advanced Life Support. This provides the City of Albany virtually 100% paramedic coverage and maintains a four-minute or less response time by placing a trained paramedic on each apparatus. Through our continued paramedic improvement, the Fire Department implemented a 12-lead EKG program in September of 2005 and saved an Albany resident's life a few days after the implementation date. The City of Albany is one of five cities in the East Bay that provides a preeminent ALS engine response and ALS transport service in the State of California.

**Key Accomplishments in 2008/09 -2009/10:**

- Implemented the LUCAS Device for proficient and automatic CPR.
- Developed and coordinated an integrated EMS billing collection partnership with Novato Fire Protection District that significantly increased EMS revenue.
- Established a Continuing Education partnership with Summit Medical Hospital.
- Reestablished FRALS (First Responder Advanced Life Support) Engine agreement with ALCO EMS. This agreement provides an annual reimbursement of approximately \$43,000.
- Continue the utilization of the 12-lead EKG. This intricate device is paramount in interpreting heart abnormalities that includes detecting the lethal "silent heart attack".

**Key Objectives 2010/11 -2011/12:**

- ALS transportation that exceeds all ALCO (Alameda County) EMS requirements.
- Provide ALS engine response exceeding ALCO EMS requirements.
- Teach state-accredited classes to on-shift personnel under Quality Improvement oversight by Albany Firefighter/Paramedics.
- Work with Berkeley Fire Department in providing a Quality Improvement Plan that ensures optimum patient care while adhering to state and county protocols.
- Improve the computerized Patient Care Report Form for EMS billing. EMS billing has



been facilitated by electronically capturing patient care data.

- Protect the City's ALS transporting rights under 1797.201 and 1797.224 of the California Health and Safety Code.

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: ADMINISTRATION**

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The Recreation & Community Services Department provides a vast array of recreational opportunities and events for a diverse and multi-generational community and works to meet the goals set forth in the Parks, Recreation and Open Space Master Plan that was adopted in 2004.

The administration function provides support and direction for the entire department including managing the registration for programs, classes and activities and facility rentals, distribution of public information, department budget, processing invoices and payroll documents, personnel management and training, and department record keeping, day-to-day support for the operation of the cable channel local 33, staff support to the Park and Recreation Commission, the Arts Commission, the Youth Task Force, the Gilman Street JPA Committee, the Cable Media Access Committee, the Ad Hoc Dog Committee, and the Albany Field Users Working Group. In addition, department staff is actively involved with the City website, the Friends of the Albany Seniors, the Prevention Council, the Albany Police Athletic League and other community groups and organizations.

The department manages four city-owned facilities: the Community Center at 1249 Marin Avenue, the Senior Center at 846 Masonic Avenue, the Child Care Center now located at Ocean View Park and the Bill Lewis Teen Center now located at Memorial Park. In addition, the rental of facilities such as the Community Center, tennis courts, athletic fields, picnic areas and the Senior Center fall under the jurisdiction of this department

There are 10 permanent employees and 25 part-time employees within 13 divisions of the Recreation and Community Services Department. Since the last budget cycle the department has lost two full-time employees and currently those positions have been frozen. The department was reorganized in an effort to fill as many gaps as possible; however, the volunteer program and the special events programs have been impacted the most. The department has more limited correspondence with volunteers than in the past, particularly with the City's middle school volunteer program, and the department has to pull back staff support on coordination of an annual spring arts festival. Additionally, due to fewer people handling the day-to-day operations, staff has less time to actively pursue new classes and instructors which limits the department's ability to expand.

**Key Accomplishments 2009/09 – 2009/10:**

- Created a Joint Use Agreement between the City and the Albany Unified School District for facility use
- With State Park Grant funds constructed a permanent stage for community events at Memorial Park
- With Measure WW grant funds successfully switched the Teen Center and Friendship Club locations including renovations to both facilities and the addition of a new building at Ocean View Park
- After significant community outreach, developed a City ordinance that supports sharing space in Albany parks among dogs, dog owners, and non-dog owners

**Key Objectives 2010-11 – 2011-12:**

- Expand recreational programming using space created through the Joint Use Agreement
- With the new location of the Teen Center at Memorial Park, increase enrollment in teen related activities and programs
- Evaluate current special events offerings to determine which events and staff support services are the best use of available City resources
- Work closely with the School District to renovate ball fields to support softball and baseball needs in the community

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: SENIOR SERVICES**

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The Senior Services function is responsible for managing the Albany Senior Center and Albany's Paratransit Program. The mission of the Albany Senior Center is to provide an array of activities, classes and services that promote healthy aging by contributing to the physical, emotional, and social well being of older adults in the community.

The City of Albany receives funding assistance from the Alameda County Area Agency on Aging and the Friends of Albany Seniors. With Measure B funding, Albany provides transportation for recreational and walking trips, weekly shopping trips and offers a subsidy on taxi rides. In partnership with the City of Berkeley's Aging Division, Older Americans Act funding is used to provide the Meals on Wheels and congregate meals program. Other services include the Mercy Brown Bag program, podiatry, and Health Insurance Counseling. Senior Services also hosts a number of special events such as the Senior Resource Fair and Older Americans Month High Tea.

**Key Accomplishments 2008-09 – 2000-10:**

- Awarded a GAP Grant from ACTIA for the purchase of a twenty-two passenger accessible bus
- Implemented new walking program with three walks per month
- Concept designs & outreach for Senior Center expansion
- Applied for a State Grant for the expansion and renovation of the Senior Center
- Implemented two new special events: Senior Resource Fair and Older Americans Month High Tea.

**Key Objectives 2010-11 – 2011-12:**

- Secure funding for Senior Center renovation and expansion
- Begin process of expansion and renovation of Senior Center
- Program evening activities for seniors at the Senior Center
- Increase community awareness of Senior Center activities and services

## **ALBANY LIBRARY**

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The Albany Library is a branch of the Alameda County Library system. The Albany Library is highly used by Albany residents who borrow materials, ask reference questions, and attend library programs.

There are both county and local sources of funding for the operation of the library. The County funding is composed of an allocation of the 1% property tax and other county funds. These county funds provide for a “basic” level of service. The local source of revenue is the City of Albany voter approved Library Services Act of 1994 and the Supplemental Library Services Tax that was approved in 2006. These assessments specially provide for the purchase of additional library services above the basic service funded by the County.

The combined funding provides the community with 41 hours per week of library services, which include children, teen and adult services and programs, Internet stations, use of computers, an expanded materials collection (books, DVDs, CDs, and books on CD) and access to the Online Public Access Catalog (OPAC).

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: MEDIA SERVICES (KALB)**

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This function is responsible for the development and operation of KALB, Albany's Public, Educational, and Government (PEG) access channel as well as a variety of media support for the City of Albany including audio, video, and web services.

The City of Albany cablecasts KALB community access television programming on Comcast cable channel 33 and streams programming on <http://www.albanyca.org/KALB>. The City supports community access television as a way for Albany citizens to share in the political and social life of their community, and as a vehicle for self-expression and communication.

The City of Albany is committed to airing Albany City Council meetings, as well as other important public meetings and to helping community members make their own television programming, offering technical support and air time.

KALB's mission is to provide a public forum for expression reflecting the diverse backgrounds, views, and interests of Albany citizens.

The Albany Channel operates 24 hours per day and includes a bulletin board listing of community events and public service announcements as well as the showing of locally produced videos. Designated staff provides technical, programming, and operational support for the channel.

**Key Accomplishments 2008/09 – 2009/10:**

- Began cablecast of Planning & Zoning Commission meetings
- Began cablecast of Albany Unified School District (AUSD) Board of Education meetings
- Hired permanent 3/4 time staff to oversee day to day KALB operations
- Installed new technical facilities at City Hall and the Community Center

**Key Objectives 2010/11 – 2011-12:**

- Increase quality and quantity of locally produced Albany-centric programming
- Develop plan for revenue generating KALB media services such as advertising/underwriting of KALB programming
- Carry AUSD youth sports and AUSD special events on KALB
- Carry additional City special events from remote locations

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: CIVIC ARTS**

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The Civic Arts Program provides activities and programs supporting the arts in Albany. The department provides staff support to the Arts Committee. The primary activity of the Arts Committee is to implement the Art in Public Places Ordinance. The Arts Committee also manages the Art Gallery in the Community Center Foyer and the Poet Laureate program.

**Key Accomplishments 2008/09 – 2009/10:**

- Selected Albany's first Poet Laureate
- Near completion of the first Public Art Master Plan
- Council approved the revised Arts Committee Mission Statement and Duties/Functions
- Draft brochure for Mural Program
- Organized and Implemented the Arts & Green Festival

**Key Objectives 2010/11 – 2011/12:**

- Complete the Public Art Master Plan to be used as a responsive guide for the implementation of the Art in Public Places Ordinance.
- Work with Planning & Zoning Commission to implement the Art in Public Places Ordinance into upcoming development projects
- Provide guidance for the creation of murals and banners in the City
- Organize Art Gallery exhibits
- Identify funding for the Poet Laureate Program

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: FACILITY ADMINISTRATION**

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The Facility Administration function manages a broad range of park and recreation facilities, including the Albany Community Center. This responsibility includes scheduling activities and rentals of buildings, picnic areas, sports fields and tennis courts. Revenue is derived from facility rentals. Utility costs, carpet cleaning, equipment repair, janitorial costs and maintenance for the Community Center are included in this budget.

**Key Accomplishments 2008/09 – 2009/10:**

- Created new group picnic sites and fee schedules at Ocean View, Memorial and Terrace Parks. This change has resulted in nearly double the amount of picnic rental and an additional \$10,000 in revenue. FY 07/08:126, FY 08/09: 231, FY 09/10: 220 (through May 17, 2010)
- Developed and posted new park rules
- Successfully accommodated City Council and other Committees/Commission meetings during the Civic Center renovation
- Refinished Hall floor

**Key Objectives 2010/11 – 2011-12:**

- Create a community space in the main lobby including wireless internet, work/social tables and non-slip surface. These renovations will also improve the appearance of the Art Gallery for the Art Committee.
- After the tower construction is completed, create an inviting patio area and look into the possibility of having a coffee vendor in the Café.
- Investigate the possibility of having Market Nights & Live Music Nights on the patio



**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: AFTER SCHOOL RECREATION PROGRAM**

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This function is responsible for providing the City's afterschool recreation program. The after school program is a non-licensed entity providing a safe environment for children after release from school.

"The Friendship Club", the City's afterschool program services children 6 years of age to 12 years of age (1<sup>st</sup>-5<sup>th</sup> grade), and operates during the school year (September-mid-June). A wide variety of activities are offered including arts and crafts, non-competitive team sports, indoor games and a supervised homework period each day.

The childcare facility is structured to care for a maximum of 55 children per day and possesses a maximum capacity of 65 students overall. The 2009-10 school year began as projected with enrollment at full capacity.

**Key Accomplishments 2008/09 – 2009/10:**

- Maintained minimum staffing requirement of three floor staff members, two of whom are 12-unit licensed childcare teachers.
- Supervisor successfully completed Youth Bus Certification Program

**Key Objectives 2010/11 – 2011-12:**

- Maintain minimum enrollment capacity of (45) daily and overall enrollment capacity of (65)
- Increase Childcare tuition Fees \$15 for students who attend the program on Wednesdays.
- Secure and maintain "Youth Bus" certification requirements for staff members who transport students to program.
- Relocate afterschool recreation program from Memorial Park to Ocean View Park
- Continue Middle School volunteer component.

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: ALBANY PRESCHOOL**

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The Albany Preschool is a private cooperative preschool that leases the Albany Preschool building at 850 Masonic Avenue from the City of Albany. The lease agreement requires that the Albany Preschool pay for utilities at the facility and reimburse the City for rental costs incurred through the use of a portion of private property to the south of the Preschool building.

**Key Accomplishments 2008/09 – 2009/10:**

- Completed the seismic retrofit of the Albany Preschool building

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**

**FUNCTION: YOUTH SPORTS, ADULT AND YOUTH SPECIAL INTEREST CLASSES**

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The Youth Sports, Adult and Youth Special Interest Classes function is responsible for coordinating and providing a wide range of sports activities, and classes to the public. The youth and adult classes include a variety of year round activities such as art, dance, sports, music, language and martial arts as well as a variety of youth summer camps. Instructors teach all classes under a contractual agreement. The direct costs for these programs and classes are self-supporting through fees.

The department promotes classes and activities in the Activity Guide, which is produced three times per year and distributed to 8,100 households and 600 businesses in Albany and to our non-resident mailing list.

**Key Accomplishments 2008/09 – 2009/10:**

- Implemented online registration
- Made environmentally-friendly changes front counter processes: replaced printed & mailed receipts with electronic versions emailed to customers, print ¼ size fliers instead of full page, eliminated flier handouts in the community center, better utilize KALB and internet advertising for classes and programs. These changes have reduced the amount of money we spend on paper, print cartridges, mailing and improved efficiency.
- Switched our Instructor Contract from a 6-page printed/mailed paper contract to an online version that is emailed to Instructors and responses captured in an excel document.
- Added Adult & Youth Judo Program
- Two dance mirrors in Rooms 1 & 2 donated by Chinese Dance Program

**Key Objectives 2010/11 – 2011-12:**

- Maintain the current levels of classes & camps offered in order to reach or revenue projections
- Upgrade to CLASS 7.0 and conduct a staff training on the new software

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: ADULT SPORTS**

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Adult sports leagues are offered by the City of Albany to provide the community with an opportunity for adults with like interests to pursue athletic sports activities. The leagues we currently offered are adult men's & co-ed softball leagues, adult co-ed kickball league, adult co-ed 5-aside soccer league and adult co-ed 11-aside soccer league.

**Key Accomplishments 2008/09 – 2009/10:**

- Added two seasons of Adult Co-ed 11-aside Soccer League (16 teams) and generates \$28,800 per season
- Added Adult Co-ed Kickball League
- Created a Pick-up Tennis list service for residents
- Increased adult sport leagues from two days per week to 5 days per week

**Key Objectives 2010/11 – 2011-12:**

- Add one indoor sport
- Add a Tuesday Night League; increasing adult sport opportunities to 6 days per week

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: TEEN ACTIVITIES**

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The Teen Activities function offers recreational, social, and academic activities for middle school age youth and special activities for high school youth. Programs occur at the Albany Teen Center now located at Memorial Park. Additional programming takes place at the Albany Community Center, selected excursion locations, and community service project establishments. Activities include sports, arts & crafts, computer lab, music activities, homework assistance and tutoring, special events and field trips, as well as health education programs.

During the summer, nine one-week long summer camp sessions run from 9:00 a.m. to 5:00 p.m. Monday through Friday. The summer program includes sports and arts and craft activities at the Teen Center as well as many short, local trips around the Bay Area. There are also all day trips such as hikes, whitewater rafting and visits to amusement parks as well as overnight camping and backpacking trips.

Teen Night Evening programs are popular additions to youth programming in Albany, creating a safe and fun place for area youth to congregate on Friday nights.

**Key Accomplishments 2008/09 – 2009/10:**

- Held numerous birthday party rentals at Teen Center as part of facility rental program
- Trained staff for commercial class B license and youth bus certification
- Teen Center relocated to be closer to Albany Middle School and High School
- Added special pricing options to promote Teen Center programs
- Part-time staff has implemented programming changes to create a quality afterschool program for which both parents and participants are enthusiastic

**Key Objectives 2010/11 – 2011-12:**

- Create audio-visual mentorship program for City special events and KALB in conjunction with AHS club
- Require and provide ongoing staff development for part-time Teen Center employees.
- Market Teen Center programs in an effective manner to raise enrollment
- Create additional High School focused programs specific to new location in Memorial Park
- Adjust Teen Center programming to conform to new transportation regulations

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: SUMMER AND HOLIDAY CAMPS**

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This function is responsible for providing the City of Albany's Summer and Holiday Camp programs. Albany's Summer and Holiday Camps serve as a fun / safe alternative for children during the summer vacation period.

Camp Friendship maintained its success for the summer of 2009, providing entertaining activities for its participants while remaining relatively cost effective. The program held its full-day status (8:00am-6:00pm), offering two snacks daily to program participants, as well as maintaining the framework of offering four different excursions to off-site locations weekly. In 2009, the program serviced a total of 154 participants out of a possible 180.

The program operates during the summer months (mid June-August). Sessions are one week long over a nine-week period and activities center around a different theme each week. During the regular school year, in the months of February and April, the City also offers two holiday camps titled Mid Winter and Spring Camp, also geared for children ages 6-12 years of age (1<sup>st</sup>-5<sup>th</sup> grade). Both programs (Summer and Holiday) are similar in nature offering arts and crafts, non-competitive team sports, indoor games, guest speakers and excursions as featured activities.

**Key Accomplishment 2008/09 – 2009/10:**

- Provided "five-day" service at Mid-Winter Camp during Presidents week.
- Maintained added extra trip / activity during Fourth of July week of Summer Camp (short week).
- Restructured part-time staff work schedule to reflect shifts that optimize staff / child ratios during each week.

**Key Objectives 2010/11 – 2011/12:**

- Increase weekly participant enrollment through external advertisement vehicles.
- Provide new excursions that are more cost effective while remaining enticing to client base.
- Secure possession of "Youth Bus" certifications for two more youth staff members.

**DEPARTMENT: RECREATION & COMMUNITY SERVICES**  
**FUNCTION: EVENTS & COMMUNITY ENGAGEMENT**

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The Recreation and Community Services Department provides technical, financial, and staffing assistance to a number of annual special events throughout the year, including: 4<sup>th</sup> of July, 4<sup>th</sup> of July Dog Jog, Music in the Park, Dinner with Albany, Albany Streets, Albany Reads, Chinese New Year and Holiday Hoopla.

Over the past year, the Department has increased its efforts to engage the community in new ways and promoting neighbors meeting neighbors. In each Activity Guide, we ask the question: *How might Albany create a stronger, safer, more vibrant community where democracy works at a local level?* Getting to know one's neighbors-whether through block parties, home garden produce sharing or book club meetings-connections are formed between people and trust is built. Such social capital can lead to a stronger, safer community, a community where its members have a greater sense of belonging.

The Department also assists the Community Engagement Specialist in promoting neighborhood emergency preparedness.

**4<sup>th</sup> of July: Green, Red, White & Blue Celebration**

**Key Accomplishments 2008/09 – 2009/10:**

- Added Centennial theme to 2008 4<sup>th</sup> of July event
- Added new events: Beard & Mustache Contest, Line Dancing, Vintage Baseball, Pony Rides, Petting Zoo, Community Booth Challenge
- Event attracts 2,000-2,500 people

**Key Objectives 2010/11 – 2011/12:**

- Add one new event or activity each year

**Music in the Park**

**Key Accomplishments 2008/09 – 2009/10:**

- Awarded grant from Target for the past two years to put on concert series ('08=\$5,000, '09=\$5,000)
- Concerts promote community spirit and attract approx 600-800 people per concert
- New permanent stage built at Memorial Park

**Key Objectives 2010/11 – 2011/12:**

- Apply for the Target grant in 2010 and 2011
- Continue to provide free Wednesday Night concerts in September

## **Other Events**

### **Key Accomplishments 2008/09 – 2009/10:**

- 2008: Organized Albany's Centennial Celebration: Dinner with Albany-Sold 279 Tables and hosted nearly 3,000 people
- 2008/2009: Get Engaged: MLK Day Commit to Serve Expo: On average 200 pledges of service were made to the community and 15 local organizations were represented
- 2008/2009: Holiday Hoopla and Chinese New Year Celebration: 200-250 children attended each year
- 2009: Partnered with Albany Chamber of Commerce, Albany Lions & Ray's Pumpkin Patch on Halloween Movie Night
- 2008/2009: Partnered with the Library to offer 2 years of Albany Reads events
- 2009: Organized the first Albany Streets Event: Shut down Key Route Blvd to traffic and transformed the street into a fun, safe car-free environment for people to play.

### **Key Objectives 2010/11 – 2011-12:**

- Organize and sell 300 tables for Dinner with Albany II
- Organize two Albany Streets Events in late Summer/Fall
- Partner with Ray's Pumpkin Patch and the Albany Lions to offer Halloween Movie Night
- Increase attendance at MLK Commit to Serve Expo

## **Community Engagement Activities:**

### **Key Accomplishments 2008/09 – 2009/10:**

- Developed Block Movie Night Program: 14 Blocks organized their neighbors for a free block party & movie.
- Started Local Garden Swap on Tuesday Nights (May-Oct)
- Created Albany City Share Group where neighbors can post items to share, borrow or free items (currently 168 members). Used Albany City Share to give away 600 fruit trees.
- Developed Neighbor 2 Neighbor Workshops designed to gather neighbors around common topics to discuss solve problems and learn from each other. These take place every other month topics include: Neighborhood Sharing, How to start a Yahoo/Google Group, Improve Emergency Prep Education, Social Gatherings
- Started Clothing Swap where neighbors can come and swap used clothes

### **Key Objectives 2010-11 – 2011/12:**

- Coordinate a Skill Share Workshop: Free day of classes where people can learn basic skills such as bike repair, knitting, cooking, composting, etc. and a monthly Clothing Swap
- Offer 9 Block Movie Nights to residents at a fee of \$125. Offer 1 free movie night to a block who has never had a block party and a one free intersection movie night.
- Continue to offer Neighbor 2 Neighbor Workshops every other month and increase attendance
- Add 5 Pop-Up Cafés: Set up an instant Café on a block for neighbors to get free coffee, read the paper, and socialize with other neighbors.



- Coordinate an “Albany Government 101” program to enhance understanding of Albany City government among residents
- Focus community engagement efforts in areas of the City where participation is low and continue to work with Community Engagement Specialist to encourage blocks to get prepared.

**DEPARTMENT: RECREATION AND COMMUNITY SERVICES**  
**FUNCTION: YOUTH AND ADULT VOLUNTEER PROGRAM**

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The City Volunteer Program is responsible for providing volunteers with the opportunity to be of service to the community and to attain a sense of achievement and satisfaction. This program provides volunteers with hands-on experience in a variety of tasks from the different City departments, hopes to attain and establish a sense of teamwork between the community and the City staff and create new friendships.

The number of staff hours available for the Volunteer program has decreased due to the loss of a full-time Coordinator position in the department; therefore we are unable to offer the Middle School Volunteer Projects twice a year, park clean up events or actively recruit for volunteers.

**Key Accomplishments 2008/09 – 2009/10:**

- 3 databases in Filemaker Pro: Volunteers, DSW, City Staff
- Provided AMS Student Volunteers with two projects per year
- 2008/09: 10,000 volunteer hours were recorded (Sr. Center, Committees/Commissions, Volunteer Corps and Green Volunteers)

**Key Objectives 2010/11 – 2011-12:**

- Continue to provide volunteers to City Departments, special events & activities
- Explore ways to develop partnerships to accomplish volunteer activities

## **DEPARTMENT: COMMUNITY DEVELOPMENT**

The Community Development Department provides a broad array of services to the residents of Albany. The department's central responsibility is to maintain, preserve, and improve the physical environment of the City. To this end, the department coordinates the current development of the City with the future needs and expectations of the community.

There are nineteen and a half (19.5) budgeted employees within the Community Development Department. Twelve and a half staff provide office, field, and technical support for the Department's three divisions: Planning & Building, Public Works, and Environmental Resources. Seven (7) budgeted staff is in the field, maintaining the City's physical plant and facilities.

The Community Development Department staff members support a number of City advisory bodies, including the following: Planning & Zoning Commission, Traffic & Safety Commission, Waterfront Committee, and the Sustainability Committee. In addition, department staff often provides support to the Park & Recreation Commission and ad hoc committees. Department staff provided the coordination for the Waterfront Visioning process and the Tree Task Force.

Community Development staff members represent the City on a number of inter-agency and multi-agency efforts, including Alameda County Department of Housing & Community Development (HCD), which administers Community Development Block Grant (CDBG) funds; the Alameda County Congestion Management Agency (CMA), which administers transportation funds; the Alameda County Clean Water Program, which administers the County's and the City's National Pollutant Discharge Elimination System (NPDES) permit; and the Alameda County Waste Management Authority (WMAC), which administers recycling funds.

There are six operational divisions budgeted within Community Development. The activities of the department, however, cut across operating divisions, and are classified into the following functions:

- Public Works – Maintenance
- Public Works – Capital Improvement Projects
- Planning and Building – Ordinances, Plans, and Development Process
- Transportation Planning
- Environmental including Waste Management and Urban Forestry

The City is also responsible for maintaining sewer lines and collecting sanitary sewage from individual residences and businesses that is then transported to main lines that are owned and operated by the East Bay Municipal Utility District for processing. Property owners are assessed sewer fees for sewer operations, maintenance and capital improvements. The accounting for sewer assessments is performed in the Sewer Enterprise Fund. However, general maintenance of the sewer system is performed by the Public Works Division.

## **FUNCTION: PUBLIC WORKS - MAINTENANCE**

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The Public Works Division provides maintenance services for the City's sewer system, storm drain system, streets, parks, and public buildings. Examples of maintenance efforts include clearing clogged city sewer lines, cleaning storm drains, repainting crosswalks and street curbs, installing or replacing street signage, painting/repairing building interiors, collecting trash in park areas, etc. (Major projects, which constitute a capital improvement project, are contracted out to specialized firms, e.g., repaving, sewer replacement).

### **Key Accomplishments 2008/09 – 2009/10:**

- Responded to over 1,100 work order service requests from the public and from other city departments and outside agencies.
- Implemented sanitary sewer TV inspection and sewer tree root control program as part of Sewer System Management Plan.
- Significantly expanded the citywide tree planting program.

### **Key Objectives 2010/11 – 2011/12:**

- Expand sewer operations to perform smoke testing and flow monitoring in response to United States Environmental Protection Agency Administrative Order related to East Bay Municipal Utility District treatment plant wet weather overflows.
- Adapt city forces and contractors to the many new technology-driven infrastructure management control systems installed at Civic Center and elsewhere for heating, ventilation, energy and water consumption, and power generation.
- Finish implementation of Geographic Information System (GIS) for city infrastructure and operations management At the Albany Bulb/Waterfront Park, explore feasibility of placing and maintaining a porta-potty and periodic debris containers, and provide emergency and other access through roadway and vegetation management
- At the Albany Bulb/Waterfront Park, explore feasibility of placing and maintaining a porta-potty and periodic debris containers, and provide emergency and other access through roadway and vegetation management

## **FUNCTION: PLANNING AND BUILDING –ORDINANCES, PLANS & DEVELOPMENT PROCESS**

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The Planning and Building Division is responsible for administering state and local land use and building regulations and formulating policy recommendations related to the physical development of the City. The Planning and Building Division responsibilities include evaluating and processing development applications through the Planning and Zoning Commission, checking building plans for code compliance, and inspecting construction. Revenue is derived from planning and building permit fees.

### **Key Accomplishments 2008/09 – 2009/10:**

- Completed an update to the City Residential Design Guidelines and refinements to the City's Planning and Zoning Code.
- Completed preparation of Climate Action Plan
- Initiated update to the City's Housing Element.
- Processed approximately 160 planning applications.
- Completed review of application to renovate the St. Mary's College High School athletic field and initiated planning review of proposed University Village retail project and Safeway expansion.
- Issued approximately 1,300 building permits and conducted inspections on associated construction work.
- Initiated major code enforcement action at six locations.

### **Key Objectives 2010/11 - 2011/12:**

- Complete planning review of major planning applications for St. Mary's College High School, Safeway, and University Village Mixed Use project.
- Complete the update to the City's Housing Element.
- Initiate preparation of a new General Plan for the City.
- Review planning applications for a medical marijuana dispensary
- Implement City climate action plan recommendations and participate in regional climate change policy initiatives
- Manage up to three code enforcement/nuisance abatement projects at any one time

## **FUNCTION: TRANSPORTATION PLANNING**

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The City's transportation planning staff works with the Traffic and Safety Commission to implement projects recommended in the Traffic Management Plan, Bicycle Master Plan, and Climate Action Plan, which provide improvements to pedestrian, bicycle and traffic safety. City staff also coordinates with AC Transit regarding bus service, and with the Alameda County Congestion Management Agency, Alameda County Transportation Improvement Authority and Caltrans regarding implementation of bicycle/pedestrian programs and improvements to the state highway system. Grant preparation and management is another important staff function of this division.

### **Key Accomplishments in 2008/09 – 2009-10:**

- Completed 35% plans, environmental review, and initiated 100% plans for Pierce Street Bicycle/Pedestrian Path and Paving Rehabilitation project
- Obtained a \$266,000 grant from ACTIA (Measure B) and completed 35% plans and environmental review for the Buchanan Street Bicycle/Pedestrian Path from Cornell Street to Buchanan Bridge overcrossing
- Obtained a \$130,000 grant from ACTIA (Measure B) and awarded a contract to prepare a Pedestrian Plan and Update the Bicycle Plan
- Finalized plans for a new traffic signal at Buchanan and Jackson streets, with a four-way protected left turn signal through a Safe Routes to School (SR2S) grant
- Conducted educational events at all three elementary schools promoting walking to school and bicycle and pedestrian safety
- Obtained a \$575,820 SR2S grant to install a new traffic signal with pedestrian improvements at Marin and Santa Fe Avenues

### **Key Objectives for 2010/11-2011/12:**

- Construct a bicycle path along Buchanan Street between Cornell Avenue and the Buchanan Street over crossing
- Redesign and replace traffic signals at the school-zone intersections of Buchanan & Jackson Streets and Santa Fe & Marin Avenues
- Construct the Pierce Street Bicycle/Pedestrian Path and Paving Rehabilitation
- Complete and begin to implement the Pedestrian and Bicycle Master Plans
- Develop and implement transportation-related Climate Action Plan measures
- Continue to implement a variety of traffic calming projects and expand educational programs to all school levels

## **FUNCTION: ENVIRONMENTAL – WASTE MANAGEMENT, URBAN FORESTRY & CLIMATE ACTION**

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### **Waste Management**

The Waste Management function is responsible for developing and implementing programs to divert City-generated waste from the Altamont landfill and for monitoring the performance of Waste Management of Alameda County under the terms of the City's franchise agreement. This function administers projects and programs funded by the City's share of Measure D (waste diversion) revenues and other funds provided through the Alameda County Waste Management Authority and Recycling Board (Stopwaste.org).

### **Key Accomplishments in 2008/09 – 2009/10:**

- Achieved a 70% waste diversion rate.
- Assisted Albany Unified School District to expand waste diversion programs, including organics & recycling at all elementary schools and the middle school
- Provided recycling containers for all schools and educational environmental lessons to elementary schools
- Implemented the Citywide Garage Sale to encourage reuse and community building.
- Provided used battery collection at City Hall and the Community Center
- Initiated outreach regarding single-use bags and encouragement for reusable bags
- Worked with new businesses to utilize organics and recycling services

### **Key Objectives for 2010/11 and 2011/12:**

- Ensure Waste Management continues to provide quality collection services and increase opportunities for recycling of hazardous wastes including batteries and fluorescent bulbs.
- Expand and facilitate reuse/sharing opportunities within the community
- Implement the Climate Action Plan Waste Reduction Strategy towards becoming a zero waste community
- Continue to provide assistance to the Albany School District's "greening" efforts
- Provide targeted outreach regarding waste diversion and promote organics collection services to commercial businesses

### **Urban Forestry**

The City's Urban Forestry Program identifies trees as a valuable asset to our community. The City conducts pruning of street trees in a 3-4 year cycle, with priority given to trees that have a greater tendency towards speedy growth, any emergency pruning for clearance or other immediate needs. Additionally, the City also conducts tree planting as requested by property owners.

**Key Accomplishments in 2008/09 – 2009/10:**

- Established an urban forester staff position, expanded to full-time with the inclusion of landscape maintenance supervisory duties and responsibilities
- Developed “Block Urban Forest Focus (BUFF)” program to increase number of trees by block and develop neighborhood awareness of the urban forest
- Provided free fruit trees and mulch to the community
- Expanded the urban forestry program by providing educational workshops and community plantings within public areas and parks

**Key Objectives for 2010/11 - 2011/12:**

- Continue to “green” the City’s public areas with native plants and trees
- Conduct additional “BUFF” tree planting block parties
- Implement the Climate Action Plan Green Infrastructure Strategy
- Ensure adequate maintenance of the City’s more mature street trees
- Coordinate the replanting of the Ohlone Greenway following the BART seismic retrofit project

**Climate Action**

The City’s Climate Action Program implements the Climate Action Plan approved by the City Council in 2009-10 after community outreach and participation. The purpose of the Climate Action (CAP) plan is to work towards the goal of reducing greenhouse gas emissions 25% below 2004 level by the year 2020. The CAP includes a total of 43 greenhouse gas emissions reduction measures (GHG), including 25 that have quantified estimates of GHG reductions and another 18 that are not quantified. All 43 measures also have a variety of co-benefits to further provide for a “greener” Albany.

The implementation plan is categorized by short-term measures, measures connected to the General Plan update, and measures recommended for medium/long-term implementation. The 2010-12 operating budget and objectives seek to implement the short-term measures while planning and preparing for the General Plan and medium/long-term measures. Program objectives are contained in a variety of city departments, and are summarized below.

**Key Objectives for 2010/11 - 2011/12:**

- Implement City climate action plan measures per implementation plan
- Participate in regional climate change policy initiatives, programs and partnerships
- Encourage community engagement regarding climate action plan measures
- Identify funding opportunities and mechanisms (grants, loans, utility tax, etc.) and develop a funding program
- Evaluate effectiveness of implementation, adapt implementation plan as necessary