

City of Albany

Goals, Objectives & Work Plan Fiscal Years 2010-11 – 2011-12

CITY COUNCIL

- Provide City leadership towards accomplishing the following mission and achieving the following vision:

Mission: 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.

Vision: 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

CITY ADMINISTRATOR DEPARTMENT

Administration

- Keep the outcome of *Voices to Vision* at the forefront of Albany planning
- Revamp 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 and implement changes to adapt to constrained economic times

Economic Development

- 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)

- 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.

CITY CLERK DEPARTMENT

- 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

FINANCE & ADMINISTRATIVE SERVICES DEPARTMENT

- Integrate 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

CITY TREASURER DEPARTMENT

- 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

POLICE DEPARTMENT

- 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

FIRE & EMERGENCY MEDICAL SERVICES DEPARTMENT

- 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 Albany Unified School District grades 2-5 to promote the formation of ALERT Block Captains and training.
- Provide ALS engine response and transportation that exceeds 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.

RECREATION & COMMUNITY SERVICES DEPARTMENT

Administration

- 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

Senior Services

- 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

Media Services (Kalb)

- 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

Civic Arts

- 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

Facilities

- 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

After School Recreation Program

- 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.

Youth Sports, Adult And Youth Special Interest Classes

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

Adult Sports

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

Teen Activities

- 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

Summer And Holiday Camps

- 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.

Events & Community Engagement

4th of July: Green, Red, White & Blue Celebration

- Add one new event or activity each year

Music in the Park

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

Other Events

- 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

- 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.
- Develop and 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

Youth and Adult Volunteer Program

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

COMMUNITY DEVELOPMENT DEPARTMENT

Public Works - Maintenance

- 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

Planning And Building –Ordinances, Plans & Development Process

- 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 20-year 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

Transportation Planning

- 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

Environmental – Waste Management, Urban Forestry & Climate Action

Waste Management

- 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

- 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

- 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