



CITY OF ALBANY
GOALS & OBJECTIVES
2012-13
Progress Report
December 17, 2012



Goal: Healthy Local Economy

Department	Objectives	Progress
Community Development	Complete the review process for key community-serving development projects including UC Village Mixed Use project and a new Safeway store	The application was brought to a Council vote in July 2012. The Community Development Department is currently providing support to the City Attorney in response to two CEQA legal challenges. Community Development also provided support to the City Clerk in response to the referendum filed to invalidate the project's development agreement.
Community Development	Prepare a Complete Streets strategy for San Pablo Avenue	The San Pablo Avenue and Buchanan Street Complete Streets design charette was held December 6 through December 12.
Community Development	Review City regulations on parking and on personal services business uses in commercial areas	Preliminary work sessions were held with interested members of the community in early 2012. Exploration of updating the City's parking standards will be incorporated into the General Plan. Discussion of personal service types of businesses will be scheduled as time permits in 2013.
Recreation & Community Svs.	Work with local businesses on promotional and advertising opportunities	Staff worked with business community on promotional advertising opportunities for Dinner with Albany. Staff recently sent out letters to all Albany businesses explaining the advertising opportunity on the solar cans located along Solano.
City Manager	Manage the dissolution of the Albany Community Reinvestment Agency and explore potential replacement programs created by the State or region for applicability in Albany	Former redevelopment agency undergoing required close of books, audits, and reports to Oversight Board. New State programs under consideration by Legislature and Governor, but not in place

City Manager	Continue to implement the Economic Development Strategy & Action Plan	Complete Streets underway to create plans for improving San Pablo Avenue. City partnered with Chamber of Commerce to hang banners on San Pablo Avenue, and is working to launch local business ads on solar trash cans using new City branding tools
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Goal: Environmentally Strong

Department	Objectives	Progress
City Clerk	Research available technology to determine opportunities for initiating a program to maintain records electronically.	Received project estimate of \$6,000 from current vendor to expand system utilized by Community Development Department. IT Staff is now researching City's system capabilities to accommodate additional electronic records.
Community Development	Implement projects and initiatives identified in the Climate Action Plan and Active Transportation Plan.	Active Transportation Plan related projects include: the upgrade and realignment of the Marin-Santa Fe intersection is nearly complete. In addition, the design and site acquisition for the Buchanan-Marin bikeway project has been completed. Construction is expected to be completed in 2013. Other completed projects include a portion of the Pierce Street path Climate Action Plan related activities include: preparation of amendments to green building standards; exploration of community choice aggregation for the use of electricity from renewable sources; implementation of new Waste Management agreement to increase trash diversion rates; installation of solar panels on the Albany child care center; review and approval of the 2 nd year of the Ecology Center Farmer's market

Department	Objectives	Progress
Community Development	Incorporate Climate Action Plan and Active Transportation Plan policies into a new General Plan	General Plan anticipated to commence in early 2013
Community Development	Update Green Building standards and policies	A joint subcommittee of the Sustainability Committee and the Planning and Zoning Commission is scheduled to complete the preparation of amendments to the City's green building standards in January 2013. Final action by the City Council is scheduled for early 2013.
Recreation & Community Svcs.	Continue to develop and implement waste-free facilities and events	This is an on-going.
Public Works	Community commitment to achieving the sanitary and stormwater quality standards established by the US EPA and the California Regional Water Quality Control Board.	<p>Capital and maintenance programs have been designed, approved and are being implemented to address the City's aging wastewater infrastructure.</p> <p>An implementation plan to achieve compliance with new stormwater standards is in the process of being developed.</p>
City Manager	Find mechanisms to support the implementation of the Climate Action Plan	Recommendation to Council 12/17 to join Energy JPA to obtain funding for energy savings projects.
City Manager	Coordinate with the City Council subcommittee's work on issues related to the future use of the Gill Tract, and the assistance of the Parks & Recreation Commission in exploring possibilities for urban agriculture, gardening, and or farming on the Gill Tract and/or other locations.	College of Natural Resources reports it will launch an urban agriculture program, including the Gill Tract and involving the Albany community, starting with grant funded position in Jan. 13

Goal: Fiscally Strong

Department	Objectives	Progress
Fire/EMS	Identify an ambulance that meets our needs and provides the level of service that we are committed to providing to our community and pursue funding venues to accomplish this purchase	We have identified a vendor that meets our needs and have submitted a federal grant (2 nd time), at this time there are not enough fire department reserves to proceed with the purchase.
Police	Discontinue the use of a contracted vendor for mobile computing infrastructure. Establish a dedicated police department information technology infrastructure to support this operational necessity at lower annual cost.	Initial technical consult with a new vendor has taken place. Various connectivity options have been identified. Currently awaiting arrival and installation of equipment ordered for field signal strength testing.
Police	Implement fee based fingerprinting services for the public.	Not yet started. The staff position responsible for implementing this change is currently vacant.
Finance	Integrate financial and operations management, with emphasis on capital projects, through the use of user friendly accounting tools	Turnover of personnel has created a demand for introductory training on the financial management system. Formal training is planned for the first quarter of 2013.
Finance	Provide more accessible, timely and meaningful public financial information on the City website	Recently it was discovered that multiple version of reports had been posted to different locations on the website. The solution has been to remove duplicate postings but to link the single document to indices on the website. Work continues to expand the number of links to document, so as to make locating them easier for casual users.
Finance	Assist in the analysis of alternatives for Library Services.	Analysis of alternatives is on hold to allow time to assess the implementation and effectiveness of budgeting and operating modifications proposed by the County Library.

Department	Objectives	Progress
Finance	Pursue revenue opportunities and cost saving measures to maintain a balanced budget in a constrained economy	Significant resources are being expended to ensure the City obtains the maximum revenues available in the wind down of Redevelopment. Finance is currently monitoring legal development that may require the County to refund a portion of the fees charged for remitting to cities property tax revenue in lieu of sale taxes and vehicle registration fees.
Finance	Process liability claims in a timely and efficient manner, in close coordination with the affected departments and the claims adjustor.	We are working closely with our new claims adjustor, York Risk Services Group, and with City Department Heads to process claims quickly and efficiently.
Finance	Negotiate a successor MOU (memorandum of understanding) with the Albany Peace Officers' Association	Negotiations are ongoing. In the meantime, the provisions of the old MOU are still in place. State pension reform provisions will impact some sections of the MOU effective January 1, 2013.
Finance	Evaluate upcoming job vacancies to determine appropriate department staffing levels, position levels, hours, and pay ranges.	Recently hired a Public Works Director/City Engineer to replace our retiring Public Works Manager and contract City Engineer. Other positions will be undergoing structural changes, including Information Technology personnel, Police administrative supervision, and Fire Department management.
Treasurer	Begin implementation of using shared taxpayer information from the Franchise Tax Board to find and license unlicensed businesses in Albany, including businesses run from homes	In progress
Treasurer	Perform triennial actuarial analysis of the Police & Fire Pension Fund in order to determine funding status	Completed and presented to Pension Board 11/27/12
Treasurer	Continue monitoring investments for City and Pension Fund to ensure compliance with established policies.	Ongoing
Recreation & Community Svs.	Create fee structure and expenditures strategies that maximize cost recovery	Ongoing. To date budget is on track. Dinner with Albany was a break even event.

Department	Objectives	Progress
Public Works	Structure the sewer stormwater enterprise funding to support the long-term reliability of Albany’s drainage infrastructure.	<p>The Sewer Enterprise Fund underwent a Wastewater Financial Plan and Rate Review in 2009. Subsequent to the analysis, council adopted a resolution in May, 2010 declaring the intention to authorize an increase in the sewer service charge by up to two dollars per month plus the previously authorized CPI adjustment in each of the next successive five years and then by the Consumer Price Index (CPI) through FY 2016/17. Following notification procedures required by Proposition 218, council approved the rate increase at a public hearing July 19, 2010. The long-term reliability of the Sewer Enterprise Fund’s ability to support the required capital and maintenance programs in the final Consent Decree with the USEPA will require additional evaluation. Negotiations for the Consent Decree are expected to commence in early 2013.</p> <p>Existing revenue for the Clean Water Program (stormwater) has funded program implementation to date. However, with evolving regulatory requirements, the long term adequacy of this revenue needs to be reviewed. It is likely that this review will determine inadequacy and at that time, the long term funding needed for reliable and compliant stormwater infrastructure can be assessed.</p>
Public Works	Establish a long-range profile of the maintenance and capital requirements of the city buildings.	A 2011/12 budget was developed for maintenance of all City facilities. In addition, capital costs were developed to track and plan for the future replacement of equipment. Further evaluation of these costs will be required in 2013/14.

Department	Objectives	Progress
City Manager	Identify and pursue opportunities for additional resources to meet community needs, such as through potential tax measure(s), grants, development, fees, efficiency through technology, and shared services	Sales tax measure passed. University Village mixed use project to go forward, pending outcome of CEQA litigation. Staff continues to be on the lookout for shared services opportunities, efficiencies, and grants.

Goal: Safe, Diverse, and Engaged Neighborhoods

Department	Objectives	Progress
City Clerk	Enhance mechanisms for delivering public information including maintaining collaborative media relations, and developing standardized press release templates, public notices, and related documents.	Press release template has been developed and is in use. Media relations ongoing. Currently researching additional social media offerings provided by Granicus, Inc. including “Speak Up” which is an online public forum on City-related items, and “e-comment”, which would allow the public to comment electronically on agenda items in advance of meetings. Also researching opportunities and feasibility of a mobile App to facilitate reporting of City issues and information distribution.
City Clerk	Continue social media advancements to increase accessibility of information for the community and encourage open government.	Recently created a Twitter Account, and ongoing use of Facebook. Posts typically refer back to City’s website. Also researching opportunity to develop Apps for particular city functions.
Fire/EMS	Create a computer generated database of apartment, condo, & townhouse buildings that can be available in all of our apparatus for emergency use.	We have selected and purchased the software program and have begun to collect the data on our larger apartment and condominiums, as well as target hazard buildings in the future.
Fire/EMS	Emergency Operations Center (EOC) Program – edit the existing emergency plan, create standardized forms, develop a more concise and user friendly format, and continue internal training for city staff.	Editing of the existing plan is in progress. We are working with the PW Department to help them achieve the completion of the ICS 100-800 classes for their full-time personnel. The rest of the departments are at 95% completed.

Department	Objectives	Progress
Fire/EMS	Identify funding for necessary equipment for the fire department vehicles that are not provided by ALCO EMS.	We have recently traded in four older monitors and negotiated a replacement monitor that is compatible with the newest monitors that were provided by the FRALS agreement. We are purchasing other equipment as our existing budget allows.
Police	Pursue a Selected Traffic Enforcement Program (STEP) grant from the California Office of Traffic Safety to fund personnel and equipment costs associated with traffic enforcement (aggressive driving, speeding, seat belt compliance and DUI).	Grant awarded. Final funding authorization in the amount of \$29,000.00 has been received and traffic enforcement operations began on 11/5/2012.
Police	Increase neighborhood participation in our annual National Night Out event by 25% (5 neighborhoods).	Goal exceeded. 27 blocks was the goal and we had 31 on 8/7/2012.
Police	Increase participation in our Neighborhood Watch program by 25% (4 neighborhoods).	75% complete. 3 new Neighborhood Watch blocks have been added thus far. 3 additional blocks have expressed some interest in the program.
Police	Conduct a one-day neighborhood Watch Block Captain Academy.	Planning for this one-day event will begin in January 2013 with anticipated presentation during Spring 2013.
Police	Conduct one Police Youth Academy in association with the Albany Police Activities League	Conducting ongoing outreach including participation at high school "Club Rush" on 9/19/2012. Have arranged for students to receive school credit for attending the police Youth Academy. Academy start date pending minimum enrollment requirement of ten students.
Police	Conduct one Youth Bicycle and Helmet Safety event in association with the Albany Police Activities League	The date for this joint event has been set for 5/18/2013. APAL is working to secure the venue (Cornell School).
Police	Move Police/Fire/Medical Public Safety radio service to the East Bay Regional Communications System.	Local radio system build-out is now complete. All new radio equipment has been received and pre-programmed. Following employee training, switchover is tentatively scheduled for December 2012.
Community Development	Begin the preparation of a new General Plan.	A request for qualifications has been prepared and circulated. Initial round of interviews is scheduled for the second week of December.

Department	Objectives	Progress
Community Development	Complete the City review of the St. Mary's College High School application for a conditional use permit.	Staff analysis and environmental review of the application has been completed. The Community Development Department is participating in a three-way mediation with neighborhood representatives and school leadership prior to final action expected in 2013.
Community Development	Collaborate with the Police Department, Fire Department, and City Attorney to prioritize code enforcement on situations involving significant life safety hazards, environmental risks, or public nuisances.	Enforcement activities are on-going for properties on Cornell, Talbot and Solano. Properties on Kains and Posen Avenue were resolved earlier in 2012.
Recreation & Community Svcs.	Create and foster community engagement programs such as <i>Nextdoor</i> and the <i>Albany Civics Academy</i> .	The Albany Civics Academy was a huge success with 20 participants. Staff is preparing to offer the Academy again in April/May 2013. There are currently 519 members in the Nextdoor program.
Public Works	Improve the community's understanding and engagement with Public Works' projects and activities by increasing the Division's profile on the city website, especially the "Around The Block" feature.	Construction Alerts are prepared for projects that will have community impacts and then distributed to appropriate City staff and posted on the City website. Public Works also participates in the Around the Block program.
City Manager	Continue to experiment with community communications & engagement	City Council meeting e-summary launched 12/4. "Speak-up" and E-comment features under development for purposes such as engaging persons who may not be able to attend City meetings. See City Clerk summary above.
Public Works (New item)	Develop and implement a sidewalk program designed to keep the City's sidewalks safe for pedestrians and help prevent injuries caused by defective sidewalks.	An evaluation of the resource requirements for a proactive sidewalk program is currently being performed. A property owner is responsible for the condition of the sidewalk adjacent to such property; however, City staff resources will be required to facilitate the acquisition of sidewalk condition data, to notify to property owners, and to coordinate and inspect the sidewalk repair work. City Council policy support will be needed for City enforcement of repairs.

Goal: Efficient, Effective & Productive Organization

Department	Objectives	Progress
City Clerk	Administer fair and open municipal elections in accordance with all applicable laws, effectively coordinate with the School District and the Alameda County Registrar of Voters regarding elections.	November 6, 2012 General Municipal Election complete. City Clerk visited all polling locations during election day and works in direct coordination with the Registrar of Voters.
City Clerk	Develop internal guidelines and outline procedures for responding to public records requests to ensure consistent and timely response to requesting parties.	Request for public records form has been developed and distributed to staff. A guidance document has also been developed and distributed to staff to assist with questions regarding response to public records requests including applicable regulations and response time requirements.
City Clerk	Provide continued support to elected officials, Committees/Commissions/Boards including orientations, ethics and associated trainings. Help ensure any vacancies are filled in accordance with Maddy Act.	Board/Commission/Committee training will be held January 29, 2013. Staff is working on presentation materials and updating Board/Commission/Committee Handbook. Staff has also updated the Council Handbook.
City Clerk	Ensure the continued capability and competence of the City Clerk's Office by conducting cross training of staff and attending applicable trainings.	Clerk attended annual Clerk's New Law & Elections Seminar in November 2012. Staff participates in webinars and other local trainings when available.
City Clerk	Formalize guidelines and outline procedures for conducting requests for Bids. Coordinate intra-departmentally to confirm staff roles to ensure the process is collaborative and consistent.	Staff is currently working with the Public Works Department to define procedures and ensure consistency.
City Clerk	Identify guidelines for elected officials, Committee/Commission/Board members and City staff regarding partaking in social media as related to City affairs.	A guidelines document has been prepared and distributed regarding use of social media by elected officials/appointees.

Department	Objectives	Progress
City Clerk	Review and update agenda templates for the City's Boards/Committees/Commissions and Council to ensure standardization, transparency and compliance with the Brown Act.	Agendas are monitored on an ongoing basis and reformatted as needed. Council recently passed a Resolution acknowledging ongoing compliance with Brown Act terms of posting agendas and notifications. Council also authorized changing posting locations to replace the existing Fire Department posting location with the Senior Center to provide for additional outreach and notification of official business throughout the City.
Fire/EMS	Implement the ALCO EMS ePCR tablets and reporting system requirements so all Alameda County fire agencies are standardized in their format and implementation.	The ePCR tablets and mounting hardware have been installed, their training has been completed and the system is in use. The reporting system has also been installed and is in service.
Fire/EMS	Develop a plan to train and prepare future leaders in light of the anticipated retirement fire department supervisors	We have completed the promotions for captain, lieutenant, and engineers. We are now identifying what classes will be needed to assist them.
Finance	Transition the bi-annual budget cycle to follow the City Council elections	Currently scheduled.
Community Development	Implement electronic permitting software to improve customer service and productivity.	Implementation has been delayed due to the challenge of finding a software product that provides the features that customers desire. Higher end software is not affordable relative to the volume of permits. Community Development and IT staff are scheduling demonstrations of potential systems.
City Manager	Conduct Strategic Planning to establish goals, priorities and core values with the seating of the new City Council	Process outlined to conduct strategic planning in Winter-Spring 2013.

Department	Objectives	Progress
City Manager	Find mechanisms to support the implementation of the Information Technology Master Plan	Shared IT Manager with Emeryville has identified and prioritized improvements. First phase approved by City Council; Next phase scheduled for Feb, with Council approval 1/22/13.
City Manager	Reorganize public works management and engineering through the creation, recruitment, and selection of a Public Works Director/City Engineer	New Public Works Director/City Engineer hired effective 10/29/12.

Goal: Treasured Waterfront

Department	Objectives	Progress
Community Development	Support implementation of the EBRPD Beach and Bay Trail project.	In December 2012, the EBRPD approved the final EIR for the project. The Community Development Department is collaborating with District staff on the design of the project.
Community Development	Enhance the Cove gateway area to the Albany Waterfront	The Waterfront Committee and Albany Strollers and Rollers are leading a volunteer capital improvement project to enhance the Cove. The design has been completed and installation of the "urbanite" pavers. Bike racks and trash cans are schedule to be installed in the near future.
City Manager	Facilitate the city's participation in a community effort to reduce homelessness in Albany	Homeless Task Force appointed 7/12. Meets monthly. First report to Council 1/22/13.
City Manager	Pursue continued conversation about the future of the Golden Gate Fields property	Keeping lines of communication open with property owner; no current interest by owner to pursue active conversation. Discussion about future expected to surface with City's update of its General Plan.

