

GOALS MATRIX, September 2005 Update

CATEGORY: SERVICES

Issue	Current Status	Next Steps
<p><u>1.Public Safety:</u> A. Continue efforts to fill the vacant police positions</p>	<p>Four officers have started since May 2005. Two vacant positions remain.</p>	<p>Labor contract negotiations with APOA began in March and are on-going.</p>
<p><u>2.Maintenance:</u> A. Follow-up on the City Maintenance Plan to improve efficiencies B. Find funds for unfunded maintenance needs.</p>	<p>PW manager has implemented 1 person crews, performed individual skill assessments to ensure appropriate assignment levels, and improved equipment organization and usage. Funding for maintenance needs included as part of proposed ballot measure. See Resources, Item #3.</p>	<p>Continue documentation of maintenance activities. Full year of documentation to be available in January 2006. Public process proposed for winter/spring of 2005/06; tax measure proposed for ballot in June 2006</p>
<p><u>3.Recreation and Youth Services:</u> A. Move the Gilman street ball fields JPA project forward and consider using Measure R funds for this project B. Enhance teen and youth programs, both recreational and drug/alcohol education programs C. Continue and strengthen existing work to develop internship programs that involve teens D. Support public and mental health issues and services for youth, such as counseling and social services E. Find additional funds for Park & Rec department, including applying for funds from Prop. 63 (mental health) when they become available F. Continue to bring the community together through existing and enhanced community wide events, including supporting the planned spring arts and music festival.</p>	<p>A. Scheduled for Berkeley City Council meeting of 9/27/05 for approval of amendments to their General Plan and Zoning ordinance, and for approval of the mitigated negative declaration. B. Exploring Veteran’s building as a place for expanded youth programming. (See Infrastructure #1A, p. 8.) Proposed June ballot measure to include funding for youth services and programs. C. See above D. See above E. City cooperating with Berkeley Dept. of Mental Health (Albany is part of the Berkeley MH district.) on workshops and planning needed in order to apply for Prop. 63 funds F. A series of community events have been established, including a fall concert series, film nights at Memorial Park, environmental events, 4th of July, and support for events by the Albany Chamber of Commerce, the Solano Avenue Association, and the Albany Community Foundation.</p>	<p>Continue to participate in ballfields JPA and cooperate in exploration of funding sources, primarily grants (See Infrastructure, p.8) Public process proposed for winter/spring of 2005/06; tax measure proposed for ballot in June 2006 Awaiting state guidelines for issuance of Prop. 63 funds, continue to work with the City of Berkeley planning process. Continue to support event planning through the Rec. dept, recognizing that events require additional funds and staff time</p>

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<p><u>4. Public Information & Customer Service:</u> Better communications with residents, including noticing of meetings and:</p> <p>A. Televising Council meetings</p> <p>B. Better presentation media for Council meetings</p> <p>C. Potential use of email for communication with residents.</p>	<p>A. Equipment and programming is being installed this summer/fall</p> <p>B. Projector and document camera interface will be installed with all other cable casting equipment.</p> <p>C. Exploring use of "CityMail" with our web consultants.</p>	<p>A. Begin October 2005</p> <p>B. In place by October 2005</p> <p>C. Install "CityMail" as test for communications regarding City street sweeping.</p>
<p><u>5. Other:</u> Bring social justice issues to the attention of Council</p>	<p>The Social and Economic Justice Commission was created in April. All appointments have been made.</p>	<p>Commission to hold first meeting to address formation issues on September 28. Council to consider referring first item of business to Commission on 9/19.</p>
<p><u>6. Other:</u> Improve Waste Management performance, starting with the location of bins returned to the curb after they are emptied.</p>	<p>Council discussed these problems at March CC meeting with WMAC representatives. Staff also discussed this issue with David Tucker, the new Municipal Affairs Manager. City now has a new route manager dedicated to Albany, and a new contract compliance officer.</p>	<p>Continue to hold monthly meetings with WMAC route supervisor and contract compliance officer to resolve issues as they arise.</p>

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CATEGORY: LAND USE

Issue	Current Status	Next Steps
<p><u>1. Golden Gate Fields:</u> A. Council discussion on future land use of Golden Gate Fields property B. Obtaining a good base map with parcel boundaries.</p>	<p>Discussed by Council on 4/18. Return to City Council for additional discussion in October, 2005. Map has been prepared.</p>	<p>Pending Council Discussion on October 10. To be presented to Council at October 10 meeting.</p>
<p><u>2. University Village:</u> A. Continue the City's existing position for mitigation of environmental and fiscal impacts related to UCB redevelopment and the anticipated increase in population. B. Develop a vision for the Gill Tract</p>	<p>The University is re-visiting its plans for Step 3. See above.</p>	<p>Monitor UCB Step 3 plans for impacts. Direct staff to work with UCB staff during Step 3 planning to carry out CC's recommendation to "explore alternatives where a useable portion of the Gill Tract could be preserved."</p>
<p><u>3. Housing:</u> A. Support a Green Building ordinance including incentives for solar power, such as a height exemption for solar installations. B. Support inclusionary housing incentives C. Discourage expanding the size of single family homes</p>	<p>Staff currently researching costs and options for Albany's Green Building ordinance, based on County model. A joint Council/P&Z study session was held March 21. P&Z reviewed the issue in spring and summer 2005. To be agendized by P&Z and/or Council.</p>	<p>Ordinance to be reviewed by P&Z Commission in the fall. The inclusionary housing ordinance is scheduled for Council consideration on September 19, 2005. Agendize.</p>
<p><u>4. Eastshore State Park:</u> Resolve the Bay Trail easement that GGF is providing to the Eastshore State Park as part of the Gilman Ballfields transaction. Make sure that the connection will also include appropriate facilities, such as water and restrooms.</p>	<p>A license agreement has been finalized between the EBRPD and Magna. The license agreement provides the trail access to connect the Albany portion of the Bay trail to Berkeley near Gilman. The City applied for a State parks grant to fund waterfront improvements, including a porta potty and picnic tables; the grant was not approved.</p>	<p>EBRPD met with staff and with Waterfront Committee to discuss EBRPD plans for temporary trail access. EBRPD is in process of implementing temporary trail, and intends to seek grant funding to plan a permanent trail.</p>

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<p>5. Pierce Street Park: A. Continue efforts to acquire Pierce St. Park.</p> <p>B. Have funding available once a price is agreed upon.</p> <p>C. Move forward to acquire a trail easement from CalTrans for the Cerrito Creek trail, which would go around the edge of the proposed park.</p>	<p>Letter and City's legal opinion on appraisal sent to Caltrans February, 2005. CalTrans legal opinion received in July 2005. Discussion with CalTrans pending. Legislation also pending (2 year bill.)</p> <p>City passed Resolution #05-19 authorizing negotiations to purchase parcel for City's appraisal amount of \$580,000. Use of Measure F funds anticipated if immediate agreement can be reached. Council approved plan developed via ABAG trail grant. Council directed staff to hold off on attempting to get an easement until the Pierce St. land acquisition issue is settled.</p>	<p>City consultants Grey-Bowen to discuss with CalTrans HQ and Director Will Kempton</p> <p>Ballot measure proposed for June 2006 to include funds for acquisition and or development of Pierce Street Park, and for maintenance.</p>
<p>6. Commercial Land Uses: A. Concentrate on the City's Redevelopment Area as a source of increasing revenues</p> <p>B. For San Pablo Avenue:</p> <ul style="list-style-type: none"> • study redevelopment options • find funding to implement the Streetscape Master plan • develop a strategy for three potential development sites (Albany Bowl, Good Year Tires, and Town Center). 	<p>Newest business approved for redevelopment zone is Toyota of Berkeley—service and sales (mostly used cars) at 1025 Eastshore.</p> <p>Goal is to use URM program to encourage San Pablo property owners to improve their properties. See #9B below for status of URM program.</p>	<p>Continue to encourage uses that conform to Redevelopment Plan</p> <p>Meeting held July 21 with URM owners. Follow-up letter to be sent in September.</p> <p>Direct staff to work with owners to ascertain interest in private redevelopment</p>
<p>7. Transportation: Continue to support the Marin Avenue reconfiguration/traffic calming project.</p>	<p>Reconfiguration began at the end of August 2005.</p>	<p>Project anticipated to be complete by mid-end October, 2005.</p>
<p>8. El Cerrito Plaza: Continue to have strong City involvement in this project.</p>	<p>The BART parking structure is no longer proposed for this location. Alternate project beginning review process in September, 2005. Council approved Kimley-Horn contract to assess impacts of closing the 4 streets that are now open to the Plaza parking lot. Study is ongoing.</p>	<p>Staff continues to attend meetings and provide comments. Option of street closure will await results of study, expected to be completed in November, 2005.</p>

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<p>9. Building Codes: 9a. Adopt a Green Building ordinance</p> <p>9b. Use the Un-reinforced Masonry (URM) ordinance to provide the opportunity for property owners to improve older buildings.</p>	<p>See page 3, item #3A.</p> <p>Meeting was held with property owners in July, 2005. A follow-up letter was sent in September, 2005, advising property owners that the "clock was ticking."</p>	<p>Monitor responses and assist property owners.</p>
<p>10. Other: Support the Chamber/City joint project to develop Green Businesses throughout the City.</p>	<p>City has co-sponsored grant application and committed staff support to the project. Grant to Chamber has been approved.</p>	<p>Staff is currently working with Chamber on implementing the program.</p>
<p>11. Medical Marijuana Dispensaries: Develop an ordinance to regulate the siting of medical marijuana dispensaries in Albany.</p>	<p>Currently an emergency ordinance declaring a moratorium is in place until May 2, 2006.</p>	<p>Staff will bring a draft ordinance to Council for consideration in the winter of 2005/2006</p>

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CATEGORY: RESOURCES

Issue	Current Status	Next Steps
<p><u>1. Human Resources:</u> Determine how best to compete with other cities regarding attracting employees, particularly Police. Review issues such as working conditions, PERS premiums and benefits, and health care costs.</p> <p>Work on increasing employee diversity</p>	<p>Negotiations with APOA & SEIU 790 began in March 2005. SEIU contract was approved summer, 2005. Civic Center project to improve physical safety and conditions for police and fire is in design.</p> <p>Results of labor negotiations may impact City's desirability to a more diverse pool of applicants.</p>	<p>APOA negotiations are underway.</p> <p>Direct staff to research needs and opportunities following resolution of contracts.</p>
<p><u>2. Economic Development:</u> A. Make the redevelopment area the highest priority area for economic development</p> <p>B. Have a strategy session on GGF.</p> <p>C. Pursue development on San Pablo Avenue</p> <p>D. Look at the potential for impact fees</p>	<p>Refer to Land Use, page 4, #6A</p> <p>See Land Use, page 3, #1</p> <p>See Land Use, page 4, #6B</p> <p>Existing impact fees are for parks, schools, and for increasing impermeable surfaces (Clean Water). All other impact fees are placed in Conditions of Approval based on the specific project.</p>	<p>Staff to analyze cost/benefit of implementing new impact fees as part of 2006-07 budget process.</p>
<p><u>3. Local Tax Revenues:</u> Consider new or augmented local taxes</p>	<p>A Community survey was completed in spring, 2005, and indicated strong support for new taxes to support city and library services, and capital improvements. Council meetings and a public work session were held in early summer. Ballot language was drafted, and in August Council held a public hearing. Based on the AUSD decision to proceed with a November ballot measure, the City's tax measure was held until June 2006.</p>	<ul style="list-style-type: none"> ▪ Develop public process ▪ Gather updated budget information on specific projects, such as Veteran's building cost ▪ Council to discuss updated data in Jan-Feb. 2006 ▪ Prepare ballot measure for June, 2006 election.
<p><u>4. State Budget:</u> Monitor State budget deliberations</p>	<p>Finance director continues to closely monitor State budget ..</p>	<p>Continue monitoring and defending of local government revenues</p>
<p><u>5. Unfunded services and capital projects:</u> Pursue the unfunded needs that were listed in the State of the City report: maintenance, storm drains, new park and recreation facilities,</p>	<p>See #3 above.</p>	<p>Refer to #3 above.</p>

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streets, sewers, and expanded recreation services.		
6. <u>UC Village</u> : Continue to request fees for services that the City provides.	Awaiting activity on Step 3 of University project. See Land Use, page 3, #2A.	Continue to pursue mitigation of environmental and fiscal impacts
<p>7. <u>Other</u>:</p> <p>A. Pursue a 70% cost recovery rate for program costs in the master fee schedule</p> <p>B. Review the Landscape Lighting Assessment Districts for possible restructuring.</p> <p>C. Continue to develop partnerships with local non-profits, such as the Albany Community Foundation, for specific projects as needed.</p>	<p>A formal user fee study of our Master Fee schedule is estimated to cost between \$20,000 and \$35,000 It may also be possible for staff to determine program costs versus program revenues for discrete types of programs.</p> <p>Discussed as part of the “unfunded needs” report presented to Council in March 2005. Formal restructuring would require a ballot measure. However, Park & Rec Commission will annually review budget priorities and provide recommendations for expenditure of funds.</p> <p>The City partners with various local non-profits, as the opportunity and need arises.</p>	<p>Decide whether to pursue a formal user fee study as part of 2006-07 budget process</p> <p>Park and Recreation to review 1988-1 LLAD each spring prior to budget recommendations.</p> <p>On-going.</p>

CATEGORY: INFRASTRUCTURE

NOTE: SEE ATTACHED CIP SUMMARY

Issue	Current Status	Next Steps
<p><u>1. Buildings:</u></p> <p>A. Pursue the acquisition and renovation of the Veterans Building and assess conditions and renovation cost, including any issues of mold.</p> <p>B. Maintain the commitment to Police/Fire in terms of the retrofit and safety improvements.</p> <p>C. Develop reserve funds which are dedicated to maintain and repair City facilities.</p>	<p>Two studies underway to assess historic features, restoration and renovation possibilities, potential costs, and accommodation of City programs, Consultants are Siegal and Strain Architects, and Bruce Anderson.</p> <p>Noll & Tam Architects hired in June 2005. Currently preparing alternative options and cost estimates. Included as part of proposed tax measure for June ballot.</p>	<p>Results of studies are expected in January 2006. Cost estimates will be used to provide information on amounts, which might be included in the City's proposed ballot measure in June 2006.</p> <p>Anticipated to present options to Council at second meeting in October./first meeting in Nov.</p> <p>See Resources, Item #3, page 6.</p>
<p><u>2. Parks, Recreation and Open Space:</u> Pursue the development of funds dedicated to maintain and repair City parks, recreation facilities, and open space.</p>	<p>Included as part of proposed tax measure for June ballot.</p>	<p>See Resources, Item #3, page 6.</p>
<p><u>3. Streets; Pedestrian, Bicyclist and Motorist Safety:</u></p> <p>A. Continue to pursue pedestrian, bicyclist and motorist safety throughout the City.</p> <p>B. Improve pedestrian and bicycle access to the Target/ Eastshore Highway area.</p> <p>C. Find more funding for street paving.</p>	<p>Received a \$75,000 grant to redo the I-80 path at the freeway ramp so that it crosses under the freeway.</p> <p>CDBG \$ applied to a flashing pedestrian light at the crossing of Eastshore.</p> <p>Included as part of proposed tax measure for June ballot.</p>	<p>Awaiting CalTrans encroachment permit. Construction anticipated in Spring 2006.</p> <p>Construction estimated for Spring, 2006.</p> <p>Continue the implementation of Measure F projects and grant applications</p>

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<p>4. Sewers/Storm Drains: "Keep the city's arteries unclogged!"</p>	<p>Storm drain repair included as part of proposed tax measure for June ballot. Future additional sewer funding to wait until current sewer projects are completed.</p>	<p>See Resources, Item #3, page 6.</p>
<p>7. Recycling: Support adoption of Green building ordinance</p>	<p>See Land Use, Item #3A.</p>	
<p>8. City entrances: A. Enhance the entryway to the City at the freeway ramp, by installing landscaping (including trees) and signage. B. Develop signage consistency at the various Albany gateways C. Try to make signage compatible with the San Pablo Avenue Streetscape Master Plan.</p>	<p>No water source available at present time. Maintenance crew mowing to control weed growth. Plan is to use EBMUD recycled water line as water source. Council approved funds to work with consultant to develop signage standards and options. See above.</p>	<p>Permanent improvements will be tied to the incoming EBMUD Recycled Water line, which will provide a water source to the area in 2007. Staff to meet with consultants and bring options to Council in the late fall. See above.</p>