

CITY OF ALBANY
CITY COUNCIL AGENDA
STAFF REPORT

For the meeting of 1/31/05
Reviewed by ____

SUBJECT: City Council Goal Setting

FROM: Beth Pollard, City Administrator

RECOMMENDATION

That Council direct staff on goals and priorities for calendar years 2005-2006.

BACKGROUND

Periodically, the City Council reviews issues and trends in the City and establishes goals and objectives for a certain period of time.

In the early 1990's, through a community process, the City Council established the following Mission Statement for the City of Albany:

The City of Albany is dedicated to maintaining its small town ambiance, responding to the needs of the community and providing a safe, healthy environment now and in the future.

In June, 2001, the City Council established the following five-year Vision Statement:

The City of Albany will be economically vibrant, fiscally sound, and community focused.

Also in June, 2001, the City Council adopted the following three-year goals:

- Attract and retain professional staff
- Broaden and enhance revenues
- Improve infrastructure and facilities
- Improve customer service

With the conclusion of the three-year goal period, the election of two new Councilmembers, and the completion of the 2003-04 workplan, the Council now has the opportunity to start afresh with new goals and objectives for the City.

DISCUSSION

To assist Council in its deliberations on goals, staff has prepared the attached “State of the City” report. The report divides City trends and issues into four categories:

- Services
- Land Use
- Resources
- Infrastructure, Facilities, and Environment

The categories are intended to provide the Council with four areas of goals for the City.

Within each category, staff describes trends and issues, both current and projected, facing the City on key subjects. This is intended to be a backdrop for the Council goal setting so as to assist in the understanding of what projects and programs are currently underway, the issues that require attention, and trends that will affect City policies, services, facilities, and resources.

The City provides ongoing services established through adoption of the bi-annual budget, and undertakes capital improvements that are established through adoption of the five-year Capital Improvement Plan (CIP), which is updated every two years. The current bi-annual budget was adopted in June, 2004, covering the period from July 1, 2004 through June 30, 2006. The CIP was adopted in November 2004, covering the budget period through June 30, 2006, and the project planning period through June 30, 2009.

The City has limited ability to undertake projects and programs beyond the daily routine, the commitments established in the operating budget, and the projects undertaken in the CIP. Nevertheless, it is important for Council to establish goals that it wishes to have the City accomplish in addition to, replacement of, and in the context of the ongoing service and project delivery, within available resources. In addition, it is important for Council to establish policy direction for City staff on priorities, values, and needs.

ANALYSIS

Among the various trends and issues presented in the State of the City report, I consider the following to be the top ten most significant trends and issues that will require additional attention, policy direction, and/or resources from the City in the next two years:

- 1) The future development and/or use of the Golden Gate Fields property
- 2) The redevelopment of UC Village
- 3) Recruiting and retaining well-qualified employees, notably police officers
- 4) Keeping pace with demands and desires for parks, sports fields, recreation, and open space services, facilities, and maintenance
- 5) The expanding use of the internet and email
- 6) The future of mixed-use development on San Pablo Avenue

- 7) Additional retail development in the City's redevelopment district on Eastshore Highway and Cleveland Avenue
- 8) Retaining and enhancing "downtown" Albany on Solano Avenue
- 9) Rising employee pension and health care costs
- 10) Identifying and implementing funding sources for unfunded maintenance services, parks and recreation facilities, storm drain improvements, pavement improvements, and sewer repair and replacement

CONCLUSION

Staff recommends that Council provide staff with direction on priorities for goals it wishes to accomplish in the next two years. Staff will then return with an implementation plan that considers existing time commitments and available resources. If there are insufficient resources to accomplish the desired goals, Council will have the option of revising the goals, revising the current work program and projects, or identifying and obtaining additional resources.

At the goal setting session, staff will ask Councilmembers:

- Are there any trends and issues not included in the report
- What goals do Councilmembers wish to accomplish, in priority order
- Is there Council consensus on the goals to refer to staff for feasibility analysis

My thanks to the staff of the City who assisted in the preparation of the State of the City report.

Attachment: State of the City Report, January 2005