

GOALS MATRIX, March 2005

**CATEGORY: SERVICES**

Issue	\$ impact	Next Steps	CC Comments/direction
<p><u>1.Public Safety:</u> A. Continue efforts to fill the vacant police positions</p>	Yes	Labor contract negotiations with APOA commence 03/05.	
<p><u>2.Maintenance:</u> A. Follow-up on the City Maintenance Plan  B, Find funds for unfunded maintenance needs.</p>	Yes	Continue documentation of maintenance activities.  Consider tax measure to provide funds for maintenance	
<p><u>3.Recreation:</u> A. Move the Gilman street ballfields JPA project forward and consider using Measure R funds for this project</p>	Measure R funds currently designated for other projects	Continue to participate in ballfields JPA and cooperate in exploration of funding sources, primarily grants	
<p>C. Youth: Enhance teen and youth programs, both recreational and drug/alcohol education programs. Continue and strengthen existing work to develop internship programs that involve teens. Support public and mental health issues and services for youth, such as counseling and social services</p>	Yes  Yes  Yes	Continue to explore the feasibility of acquiring the Veteran's building as an additional site for programming.  Explore the possibility of partnering with health care providers to provide drug/alcohol education programs and social services for youth.	

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D. Find additional funds for the Parks and Recreation department, including applying for funds from Prop. 63 (mental health) when they become available.	Yes Grant potential	Consider tax measure for additional recreation services; Await issuance of Prop. 63 funds	
E. Continue to bring the community together through existing and enhanced community wide events, including supporting the planned spring arts and music festival.	Yes	Consider tax measure for additional recreation services Continue to support event planning through the Rec. dept, recognizing that events require additional funds and staff time	
<p><u>4. Public Information &amp; 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>Funded</p> <p>Yes</p> <p>Unknown</p>	<p>Estimated start date: May 2005</p> <p>Direct staff to investigate options on new equipment; consider tax measure to fund.</p> <p>Direct staff to investigate options to expand use</p>	
5. <u>Other:</u> Bring social justice issues to the attention of Council	Staff time	Agendize change in Council policy direction on parameters of issues/jurisdiction	
6. <u>Other:</u> Improve Waste Management performance, starting with the location of bins returned to the curb after they are emptied.	No	Discuss as part of proposed WMAC rate adjustment on 3/7/05	

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**CATEGORY: LAND USE**

<b>Issue</b>	<b>\$ impact</b>	<b>Next Steps</b>	<b>CC Comments/direction</b>
<p><u>1. Golden Gate Fields:</u>                      A. Council discussion on future land use of Golden Gate Fields property</p> <p>B. Obtaining a good base map with parcel boundaries.</p>	<p>Staff time</p> <p>Possibly</p>	<p>Agendize on City Council agenda</p> <p>Direct staff to investigate what maps are available; if no maps available, explore options for obtaining one</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.</p> <p>B. Develop a vision for the Gill Tract</p>	<p>No, unless it evolves into litigation</p> <p>No</p>	<p>Awaiting UC Berkeley re-commencement of Step 3 planning process</p> <p>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 providing incentives for solar power, such as a height exemption for solar installations.</p> <p>B. Support inclusionary housing incentives</p> <p>C. Discourage expanding the size of single family homes</p>	<p>No</p>	<p>Agendize for P&amp;Z Com. &amp; City Council</p> <p>Plan. &amp; Zoning Com. 3/05</p> <p>Schedule Council and P&amp;Z Comm. Study session to discuss policy</p>	

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<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>Outside funding</p>	<p>Staff to contact EBRPD to determine status and plans for this project,</p>	
<p><u>5. Pierce Street Park:</u> A. Continue efforts to acquire Pierce St. Park.  B. Have funding available once a price is agreed upon.  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>Yes</p>	<p>Negotiations are ongoing with CalTrans, and legislation is again being introduced  Consider tax measure to augment Measure F funds  Requires Council policy direction and coordination with land acquisition efforts for Pierce St. Park</p>	
<p><u>6. Commercial Land Uses:</u> 6a. Concentrate on the City's Redevelopment Area as a source of increasing revenues  6b. For San Pablo Avenue:  <ul style="list-style-type: none"> <li>• study redevelopment options</li> <li>• find funding to implement the Streetscape Master plan</li> <li>• develop a strategy for three potential development sites (Albany Bowl, Good Year Tires, and Town Center).</li> </ul> </p>	<p>Yes</p>	<p>Encourage uses that conform to Redevelopment Plan  Initiate meeting with owners of unreinforced masonry properties  Consider tax measure to fund improvements  Direct staff to work with owners to pursue private redevelopment</p>	
<p><u>7. Transportation:</u> Continue to support the Marin Avenue configuration project.</p>	<p>Yes, grants</p>	<p>Design development in process; construction scheduled for Summer 2005.</p>	
<p><u>8. El Cerrito Plaza:</u> Continue to have strong City involvement in this project.</p>	<p>No</p>	<p>Staff is attending meetings and providing comments on this project</p>	

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<b>Issue</b>	<b>\$ impact</b>	<b>Next Steps</b>	<b>CC Comments/direction</b>
<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>No</p> <p>Unknown</p>	<p>Green building ordinance is in draft form, bring to CC for consideration</p> <p>Initiate meeting with owners of unreinforced masonry properties</p>	
<p>10. Other: Support the Chamber/City joint project to develop Green Businesses throughout the City.</p>	<p>Staff time</p>	<p>City has co-sponsored grant application, which commits City to staff support</p>	

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**CATEGORY: RESOURCES**

Issue	\$ impact	Next Steps	CC Comments/direction
<p><u>1. Human Resources:</u> Determine how best to compete with other cities regarding attracting employees, particularly Police.</p> <p>Include looking at working conditions, PERS premiums and benefits, and health care costs.</p> <p>Work on increasing employee diversity</p>	Yes	<p>Negotiations with APOA &amp; SEIU 790 commence in 3/05; Consider tax measure to augment General Fund.</p> <p>Civic Center project; monitor and project current and future costs</p> <p>Direct staff to research needs and opportunities</p>	
<p><u>2. Economic Development:</u> 2a. Make the redevelopment area the highest priority area for economic development</p> <p>2b. Have a strategy session regarding the issue of development of GGF.</p> <p>2c. Pursue development on San Pablo Avenue</p> <p>2d. Look at the potential for impact fees</p>	No	<p>Encourage uses that conform to Redevelopment Plan</p> <p>Agendize for City Council</p> <p>Initiate meeting with owners of unreinforced masonry buildings</p> <p>Direct staff to analyze cost/benefit of implementing new impact fees</p>	
<p><u>3. Local Tax Revenues:</u> Consider new or augmented local taxes</p>	Yes	Council agenda item 3/05 on unfunded needs and potential tax and funding sources	
<p><u>4. State Budget:</u> Monitor State budget deliberations</p>	Staff time	Continue monitoring and defending of local government revenues	
<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, streets, sewers, and expanded recreation services.</p>	Yes	These issues are discussed in "Unfunded Needs" council report.	

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6. <u>UC Village</u> : Continue to request fees for services which the City provides.	No	Continue to pursue mitigation of environmental and fiscal impacts	
<p>7. <u>Other</u>:</p> <p>7a. Pursue a 70% cost recovery rate for program costs in the master fee schedule</p> <p>7b. Review the Landscape Lighting Assessment Districts for possible restructuring.</p> <p>7c. Continue to develop partnerships with local non-profits, such as the Albany Community Foundation, for specific projects as needed.</p>	Yes	<p>Direct staff to investigate performing a fee cost recovery study</p> <p>See discussion in "Unfunded Needs" council report.</p>	

**CATEGORY: INFRASTRUCTURE**

<b>Issue</b>	<b>\$ impact</b>	<b>Next Steps</b>	<b>CC Comments/direction</b>
<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. Explore the possibility of finding another location for City Hall departments, and letting Police expand into the entire building, if this was a more cost effective option.</p> <p>C. Maintain the commitment to Police/Fire in terms of the retrofit and safety improvements.</p> <p>D. Develop reserve funds which are dedicated to maintain and repair City facilities.</p>	<p>Yes</p> <p>Yes</p>	<p>Under review by Parks &amp; Rec. Commission. Consider tax measure to fund capital costs not covered by Measure F, and to fund operations &amp; maintenance.</p> <p>No alternatives yet to be determined to be a more cost effective option.</p> <p>Council to award contract to design team in spring 2005.</p> <p>Consider tax measure to fund facilities maintenance and repair.</p>	
<p><u>2. Parks, Recreation and Open Space:</u> Pursue the development of funds dedicated to maintain and repair City facilities.</p>	<p>Yes</p>	<p>Consider tax measure to fund facilities maintenance and repair.</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>Yes</p> <p>Yes</p> <p>Yes</p>	<p>Implementation of Measure F projects, and grant applications</p> <p>Council decision on whether to apply CDBG funds to improving sidewalk access.</p> <p>Consider tax measure to fund street paving.</p>	



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<p><b>4. Sewers/Storm Drains:</b> "Keep the city's arteries unclogged!"</p>	<p>Yes</p>	<p>Consider tax measure to augment sewer and storm drain funding.</p>	
<p><b>7. Recycling:</b> Support the adoption of a Green building ordinance</p>	<p>No</p>	<p>Agendize Council consideration of draft ordinance.</p>	
<p><b>8. City entrances:</b> 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>Yes</p>	<p>Consider tax measure to fund landscaping improvements.  Agendize Council policy direction on entry signage.  Agendize Council policy direction on entry signage.</p>	