

CITY OF ALBANY  
CITY COUNCIL AGENDA  
STAFF REPORT

For the meeting of 03/07/05  
Reviewed by \_\_\_\_

SUBJECT: City Council Goal Setting

FROM: Beth Pollard, City Administrator

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**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.

On January 31, 2005, Council received a “State of the City” report from staff, which identified trends and issues in the following categories of City responsibility:

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

At the meeting of January 31, Councilmembers stated their individual priorities for goals and objectives for the City.

**DISCUSSION**

Staff has compiled the attached list of goals items expressed by the individual Councilmembers, and identified which items require a commitment of funds, and the recommended next steps if Council were to pursue those goals. For those items requiring a commitment of funds, in most cases an additional source of revenue is required.

At this time staff is seeking direction from Council on which items to retain or remove from the list of goals, or whether further information is needed.

## **ANALYSIS**

Many of the goals listed can be incorporated into existing projects, programs, and operations, while others require additional funding or Council policy direction. For those items requiring additional funding sources, staff recommends that these be considered as part of the Council's current discussions regarding additional capital and operational financing sources. For those items requiring Council policy direction, the next step generally is to place the matter on a City Council agenda.

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 Capital Improvement Plan. 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.

It should be noted that most of the items listed under Infrastructure, Facilities, and Environment are in addition to the projects approved by Council in the five-year Capital Improvement Plan, adopted in October, 2004.

## **FINANCIAL IMPACT**

Financial impact is related to commitments on particular goals, rather than the overall adoption of the goals.

Attachment  
Goals Matrix