

GOALS MATRIX, May 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>Two new officers are expected to start in May, leaving 4 vacant positions. Recruitment ongoing.</p>	<p>Labor contract negotiations with APOA began in March and are underway.</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.  A community survey is being developed to determine community support for a variety of unfunded needs</p>	<p>Continue documentation of maintenance activities.  Following results of survey, draft ballot measure.</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 &amp; 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. The City of Berkeley is the lead agency on project. Grant funds have been received for a portion of costs; design &amp; review underway. B. Exploring Veteran's building as a place for expanded youth programming. (See Infrastructure #1A, p. 8.) The community survey is also addressing the issue of additional youth programs, including recreational, service, and mental health, which might be housed in the Veteran's building. C. See above D. See above E. Staff and Council members have been in touch with City of Berkeley Dept. of Mental Health (Albany is part of the Berkeley MH district.) to provide the needed information in order to apply for Prop. 63 funds F. A variety of community events are in process including the spring arts &amp; music festival, film nights at Memorial Park, environmental events, 4<sup>th</sup> of July, and support for events by the Albany Chamber of Commerce and the Solano Avenue Association.</p>	<p>Continue to participate in ballfields JPA and cooperate in exploration of funding sources, primarily grants  (See Infrastructure, p.8)  Draft ballot measure  Awaiting state guidelines for issuance of Prop. 63 funds, continue to provide information as needed.  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 &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>Cable casting to begin in July 2005</p> <p>Technical potential exists, would need to purchase video projector and screen to be remotely controlled. Estimated cost = \$7,000 to 10,000.</p> <p>Direct staff to investigate options to expand use</p>	<p>Determine if funding exists, if so, direct staff to include this option.</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. Applications are currently being accepted.</p>	<p>Council and AUSD to appoint their members</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. Decision made to not agendize at this time, but to direct staff to explore funding potential for property acquisition.                       City has a base map, and has separate parcel maps.</p>	<p>Staff is researching funding opportunities.                       If desired, direct City engineer to develop map with parcel boundaries overlaid on Base map.</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>There has been no action on the University's part with regard to Step 3 and the redevelopment project.                       See above.</p>	<p>Awaiting UC Berkeley re-commencement of Step 3 planning process                       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&amp;Z study session was held March 21. The issue was taken up by P&amp;Z in April, and is scheduled for further review on May 10.                       Agendize for discussion by P&amp;Z and Council.</p>	<p>Agendize for P&amp;Z in Fall 2005.</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.                       Re: Albany portion of the trail, the City has applied for a grant from State Parks for waterfront improvements, including a port-a-potty and picnic tables.</p>	<p>Letter sent in April from staff to EBRPD to request status and plans for this project, and Albany participation.                       Grant determination expected in Nov. 2005</p>

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<p><u>5. Pierce Street Park:</u>  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 internally by CalTrans 1<sup>st</sup> week of May. 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 could be reached. This issue will be part of community survey.</p> <p>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 was settled.</p>	<p>Awaiting CalTrans position on appraisal.</p> <p>Determine community support for purchase and development through community survey.</p>
<p><u>6. Commercial Land Uses:</u>  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"> <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>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>This item was not included as part of comm. survey</p>	<p>Continue to encourage uses that conform to Redevelopment Plan</p> <p>See 9B below. Schedule meeting with owners of unreinforced masonry properties to discuss program.</p> <p>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>Plans currently underway and at 55% completion stage. Grant for \$120,000 received from Air District.</p>	<p>Project construction scheduled for Summer 2005.</p>
<p><u>8. El Cerrito Plaza:</u> Continue to have strong City involvement in this project.</p>	<p>Council approved Kimley-Horn contract to assess impacts of closing the 4 streets that are now open to the Plaza parking lot.</p>	<p>Staff continues to attend meetings and provide comments. Option of street closure will await results of study.</p>

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Issue	Current Status	Next Steps
<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>Currently awaiting responses to RFQs for list of qualified architects/engineering firms to work with property owners. Intent is to also encourage façade and other improvements as part of this program.</p>	<p>Schedule a meeting with the property owners to discuss the URM program and to encourage other types of property improvements.</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>Work with Cof C on implementing the program.</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 &amp; SEIU 790 began in March 2005. Civic Center project to improve physical safety and conditions for police and fire.</p> <p>Results of labor negotiations may impact City's desirability to a more diverse pool of applicants.</p>	<p>Awaiting outcomes of negotiations and Civic Center project.</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>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>	<p>Community survey in process to assess support for new fees or taxes</p>	<p>Assess results of survey and develop ballot measure.</p>
<p><u>4. State Budget:</u> Monitor State budget deliberations</p>	<p>Governor's revised budget released week of May 9, 2005. Finance director continues to monitor closely.</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, streets, sewers, and expanded recreation services.</p>	<p>Study session on funded needs took place in March 2005. Council directed staff to proceed with community survey to determine support for these issues.</p>	<p>Assess results of survey and develop ballot measure.</p>
<p><u>6. UC Village:</u> Continue to request fees for services that the City provides.</p>	<p>Awaiting activity on Step 3 of University project. See Land Use, page 3, #2A.</p>	<p>Continue to pursue mitigation of environmental and fiscal impacts</p>

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<p><b>7. Other:</b>  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 \$32,000 (estimate from Muni Financial.) It may also be possible for staff to determine program costs versus program revenues for discrete types of programs.</p> <p>This was included as part of the “unfunded needs” report presented to Council in March 2005.</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.</p>
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**CATEGORY: INFRASTRUCTURE**

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 that are dedicated to maintain and repair City facilities.</p>	<p>On 5/16, Council being asked to authorize \$25,000 to assess building condition to estimate rehabilitation costs. This item is included in the community survey to pave the way for a future ballot measure to fund both capital and operational costs.</p> <p>Presentations by architectural firms in April. Council to consider award of contract 5/16/05.</p> <p>Included as part of community survey for future ballot measure.</p>	<p>Await estimate for renovation costs. This item is included in the community survey and would likely be included as part of any ballot measure.</p> <p>Develop project design and cost estimates.</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 community survey for future ballot measure.</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 community survey for future ballot measure.</p>	<p>Continue the implementation of Measure F projects and grant applications</p>
<p><u>4. Sewers/Storm Drains:</u> "Keep the city's arteries unclogged!"</p>	<p>Storm drains included as part of community survey. Future additional sewer funding to wait until current sewer projects are completed.</p>	<p>Awaiting results of community survey to determine inclusion in ballot measure.</p>
<p><u>7. Recycling:</u> Support adoption of Green building ordinance</p>	<p>See Land Use, Item #3A.</p>	

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<p><u>8. City entrances:</u>  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.</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.   Agendize Council policy direction on entry signage.   Agendize Council policy direction on entry signage.</p>
<p><u>9. Implement the Capital Improvement Plan</u></p>	<p>Projects underway. See attached narrative report on project status.</p>	