



City Council

Department Summary

Department Overview

The Mayor and members of the City Council are elected at-large by the voters of Alameda and serve as the principal policymakers for the City. They are responsible for enacting ordinances, establishing public policies, and providing guidance and direction for actions that affect the quality of life in Alameda.

The City Council formulates community priorities for allocation of City resources, including adoption of a budget and financial forecast. The City Council holds regularly scheduled meetings and hearings to receive input from the Alameda community. The Mayor and City Council also promote the City's interests at the regional, state, and national levels through participation in various intergovernmental organizations and associations, including service on various boards of regional agencies, such as the Alameda County Transportation Commission, the Water Emergency Transportation Authority, the East Bay Regional Communications System Authority, and the Alameda County Waste Management Authority.



Goals

- Establish workplan priorities annually for Charter Officers that address community needs and organizational services.
- Evaluate management practices in order to ensure high-quality customer service to Alameda's residents and businesses.
- Enforce fiscal sustainability in all City programs and services.
- Direct policy initiatives, as necessary, that focus on economic development and the health, safety and quality of life in the City.

Workplan Highlights

- In FY 11-12, the City Council worked with the City's management team to address the City's budget shortfall in a responsible manner, preserving core services to the community.
- The City Council also explored opportunities to increase funding for infrastructure, particularly in the areas of public safety and cultural and community resources.
- The development of Alameda Point continues to be a top priority for the City, with a focus on implementing a disposition and development strategy for the property.
- In FY 12-13, the City Council will consider options for reducing the City's Other Post-Employment Benefits liabilities and focusing the City's resources on core services in the face of declining revenues and increasing expenditures.
- The City Council will continue to work with staff and the Alameda Unified School District to develop ways to jointly serve the Alameda community.



City Council Department Summary

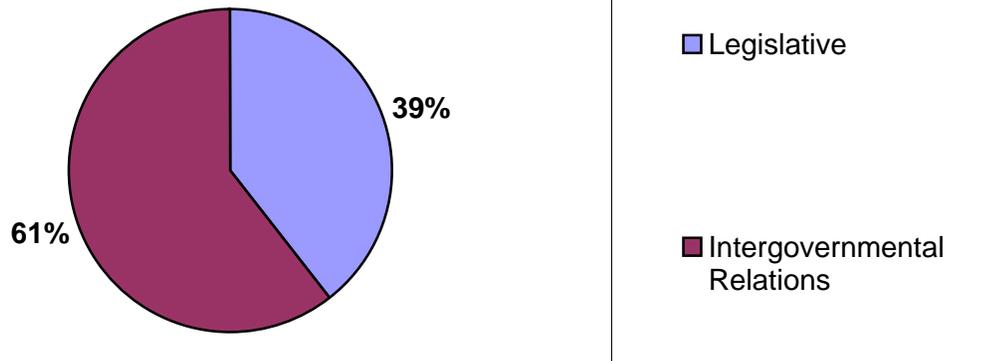
Mission Statement

To enhance the safety, livability and prosperity of the Alameda community through an investment in quality municipal services that enhance neighborhood pride, increase business opportunities and demonstrate policy leadership.

Expenditure Summary by Program

<u>Program Name</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Legislative	\$ 166,718	\$ 167,345	\$ 167,715	\$ 130,391	\$ 140,757
Intergovernmental Relations	261,432	189,565	198,085	200,262	201,864
Total Program Budget	\$ 428,150	\$ 356,910	\$ 365,800	\$ 330,653	\$ 342,621
Less: Program Revenues	3,650	3,300	2,705	7,500	7,500
Net Program Budget	\$ 424,500	\$ 353,610	\$ 363,095	\$ 323,153	\$ 335,121
Cost Recovery %	1%	1%	1%	2%	2%

Department FY 12-13 Expenditures by Division





City Council Department Summary

Expenditure Summary by Category

<u>Expenditure Category</u>	FY 10-11 Actual	FY 11-12 Budget	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Personnel Services	\$ 162,944	\$ 115,400	\$ 116,950	\$ 145,228	\$ 156,796
Contractual Services	91,682	100,650	100,650	100,650	100,650
Materials & Supplies	108,136	75,460	82,800	83,485	83,885
Cost Allocation	65,388	65,400	65,400	1,290	1,290
Total Program Budget	\$ 428,150	\$ 356,910	\$ 365,800	\$ 330,653	\$ 342,621
Less: Program Revenues	3,650	3,300	2,705	7,500	7,500
Net Program Budget	\$ 424,500	\$ 353,610	\$ 363,095	\$ 323,153	\$ 335,121

Personnel Summary

<u>Program</u>	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Legislative	5.00	5.00	5.00	5.00
Intergovernmental Relations	0.50	0.20	0.20	0.20
Total	5.50	5.20	5.20	5.20

Fund Summary

Program Budget by Fund				
General Fund	\$ 428,150	\$ 365,800	\$ 330,653	\$ 342,621
Net Program Budget by Fund				
General Fund	\$ 424,500	\$ 363,095	\$ 323,153	\$ 335,121



City Council Legislative

Program Description

The City Council is the five-member policy making body for the City of Alameda. Under the Legislative program, the City Council enacts ordinances, adopts resolutions, and provides guidance and direction to enable City staff to implement the City Council's policies.

Key Objectives

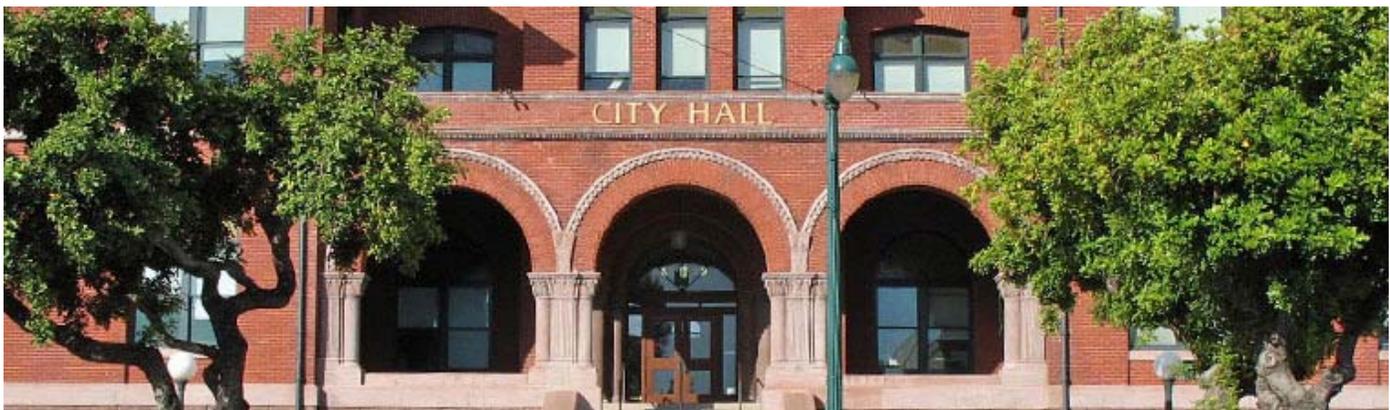
1. Establish and prioritize policy initiatives and provide guidance and direction to the City's Charter Officers for actions that affect the quality of life in Alameda.
2. Adopt a balanced budget and sustainable financial plan annually.
3. Approve Memoranda of Understanding with various City bargaining units.

Budget Highlights and Significant Proposed Changes

- The number of budgets adopted will be reduced from three to one beginning in FY 12-13 due to the State's elimination of the Community Improvement Commission and the incorporation of the Alameda Reuse and Redevelopment Authority as a separate City department.
- Personnel costs are projected to increase for FY 12-13 due to projected increases in benefit costs for this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
City Council meetings held	1	30	30	30	30
Ordinances enacted	1	12	12	12	12
Budgets adopted	2	3	3	1	1





City Council

Legislative (1210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 62,063	\$ 68,805	\$ 69,385	\$ 95,961	\$ 106,327
Contractual Services	3,682	4,650	4,650	4,650	4,650
Materials & Supplies	35,585	28,490	28,280	28,490	28,490
Cost Allocation	65,388	65,400	65,400	1,290	1,290
Total Program Budget	\$ 166,718	\$ 167,345	\$ 167,715	\$ 130,391	\$ 140,757
Less: Program Revenues	3,650	3,300	2,705	7,500	7,500
Net Program Budget	\$ 163,068	\$ 164,045	\$ 165,010	\$ 122,891	\$ 133,257

Personnel Summary

<u>Position</u>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Mayor	1.00	1.00	1.00	1.00
Councilmember	4.00	4.00	4.00	4.00
Totals	5.00	5.00	5.00	5.00



City Council

Intergovernmental Relations

Program Description

The Intergovernmental Relations program is responsible for advocating on behalf of the City of Alameda and its component units at the local, State and Federal levels. Funds for this program support City Council participation on regional agency boards, such as the Alameda County Transportation Commission and the Waste Management Authority. This program also provides funding for the City's federal lobbyist as well as memberships in the League of California Cities, the US Conference of Mayors, and other local government organizations.

Key Objectives

1. Adopt an annual legislative program to guide City advocacy efforts regarding the State budget, fiscal reform, transportation funding, and employee relations.
2. Develop federal funding priorities and submit requests to Congressional representatives and federal agencies related to grant opportunities and the transportation reauthorization legislation.
3. Represent the City's interests with regional government agencies, including the Alameda County Transportation Commission, the Water Emergency Transportation Authority, the East Bay Regional Communications System Authority, and the Waste Management Authority.



Budget Highlights and Significant Proposed Changes

- There are no significant changes proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 10-11 Actual	FY 11-12 Projected	FY 12-13 Budget	FY 13-14 Forecast
Federal appropriations or grants submitted	2	5	5	5	5
League of CA Cities meetings attended	1	14	14	14	14
Regional board meetings attended	3	48	48	48	48



City Council

Intergovernmental Relations (1211)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY10-11 Actual	FY11-12 Budget	FY11-12 Projected	FY12-13 Budget	FY13-14 Forecast
Personnel Services	\$ 100,881	\$ 46,595	\$ 47,565	\$ 49,267	\$ 50,469
Contractual Services	88,000	96,000	96,000	96,000	96,000
Materials & Supplies	72,551	46,970	54,520	54,995	55,395
Total Program Budget	\$ 261,432	\$ 189,565	\$ 198,085	\$ 200,262	\$ 201,864
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 261,432	\$ 189,565	\$ 198,085	\$ 200,262	\$ 201,864

Personnel Summary

<i>Position</i>	FY10-11 Actual	FY11-12 Budget	FY12-13 Budget	FY13-14 Forecast
Deputy City Manager	0.50	-	-	-
Assistant City Manager	-	0.20	0.20	0.20
Totals	0.50	0.20	0.20	0.20

City Council

