



City of Alameda Budget and Forecast

City Council



Mayor Marie Gilmore
Vice Mayor Marilyn Ezzy Ashcraft
Councilmember Lena Tam
Councilmember Stewart G. Chen
Councilmember Tony Daysog



City of Alameda Budget and Forecast

Principal Officers

ELECTED OFFICIALS



Kevin Kearney, City Auditor



Kevin Kennedy, City Treasurer

CHARTER OFFICERS

City Manager, John A. Russo
City Attorney, Janet Kern
City Clerk, Lara Weisiger

EXECUTIVE MANAGEMENT TEAM

Assistant City Manager, Elizabeth Warmerdam
Assistant City Manager, Alex Nguyen

Interim Chief of Police, Paul Rolleri
Chief Operating Officer, Alameda Point, Jennifer Ott
Interim Community Development Director, Debbie Potter
Fire Chief, Mike D'Orazi
General Manager, Alameda Municipal Power, Girish Balachandran
Finance Director (Proposed), Fred Marsh
Library Director, Jane Chisaki
Public Works Director, Matthew T. Naclerio
Recreation and Park Director, Amy Wooldridge



City of Alameda Budget and Forecast

Mission Statement, Values, and Goals

Core Mission

The City of Alameda's mission is to support the maintenance of a community where people can live, work, and play in a sustainable urban environment that is safe, vibrant, and aesthetically pleasing.

Core Values

Organizational core values reflect the operational principles by which management and employees provide the level of service the community expects and deserves.

Innovation Encourage new ideas that fulfill the policy direction of the Alameda City Council in a creative and progressive manner.

Integrity Demand high moral standards and ethical principles in all decisions.

Professionalism Promote leadership in management, and provide training and development of City employees to ensure our organization is current with the best municipal management practice.

Flexibility Maintain a versatile and dynamic organization which can respond to the imperatives of constant change.

Responsiveness Serve our elected officials, residents, and businesses openly, promptly, and respectfully.

Core Goal

To provide efficient and effective municipal services that support the organization's core mission.

Goals established by departments are driven by the department's mission. Goals are operational statements of broad direction or intent, based upon what a program expects to achieve sometime in the future. A goal provides a general description of an overall desired state. An objective is defined as a targeted outcome – something to be accomplished – in specific, well-defined and measurable terms. Goals are timeless; objectives are achievable within a specific time frame.

Performance measures gauge progress in achieving program objectives of efficiency and effectiveness in services provided. Performance measure refers to a specific quantitative or qualitative assessment of results obtained by a program.

Departmental goals, key program objectives and performance measurements have been incorporated into the budget and forecast for Fiscal Years 2013-2014 and 2014-2015.



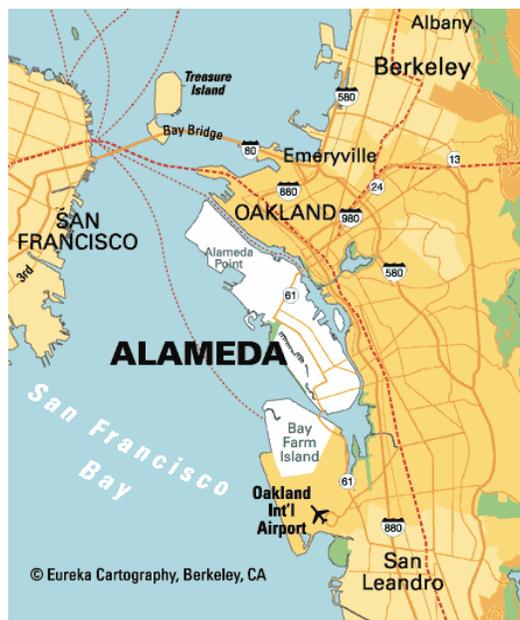
City of Alameda Budget and Forecast

City Profile

The City of Alameda, incorporated April 19, 1854, is a 10.6 square mile island city located in San Francisco Bay. Alameda has a population of 74,640. In 1916, Alameda became a charter city and was one of six cities that were the first in California to adopt the Council-Manager form of government. Under this form, the City is governed by a five-member City Council. Programs and services are administered by a City Manager.

Location

The City of Alameda is seven miles east of San Francisco, situated within San Francisco Bay, and less than one mile west of the City of Oakland, directly west of Interstate 880. Alameda is a brief drive north of Oakland International Airport, which borders the City on the southeast.



Government Profile

The City Council is elected on a non-partisan basis. Councilmembers serve four-year staggered terms, with two Councilmembers elected every two years. The Mayor is elected to serve a four-year term. The Mayor and Councilmembers are elected at large, and subject to two elected term limits. The City Auditor and the City Treasurer are also elected by the voters. There is no term limit associated with these positions.

The City Council is responsible for passing ordinances; adopting the annual budget; approving the Mayor's nominees to Boards and Commissions; and hiring the three Charter offices of City Manager, City Attorney, and City Clerk. As chief executive officer, the City Manager provides the leadership and organizational direction for the operation and management of all City departments. The City Manager is responsible for implementing the policies and ordinances of the City Council, overseeing the day-to-day operations of the City, and appointing the heads of various City departments.



City of Alameda Budget and Forecast

City Profile

The City provides a broad range of services including police and fire protection; construction and maintenance of streets, parks, storm drains and other infrastructure; recreational and cultural activities, including a golf complex comprised of two 18-hole championship golf courses and one nine-hole executive course; and general government and administrative support services. Some major public services delivered within the City's boundaries, including water, wastewater, education, regional parks, and public transportation, are provided by other governmental agencies. The City of Alameda is not financially accountable for the operations of these franchises or government agencies.



Organization of City Government

The City of Alameda Charter establishes general government authorities in three defined Charter officers: City Attorney, City Clerk, and City Manager.

The City Attorney serves as independent legal counsel to the legislative body in all its authorities, activities, and decisions. The City Clerk serves as clerk to the City Council, responsible for maintaining an accurate public record of City Council proceedings such as minutes, ordinances, and resolutions of the legislative body. The City Manager is the chief executive officer of the City, responsible to the City Council for the management, administration, and oversight of the municipal organization.

The City organization is comprised of five major functional areas of service and program delivery: Administrative Services; Community Services; Development Services; Public Safety Services; and Public Services.

Administrative Services

Comprised of the municipal departments of Finance and Human Resources, this functional division of the City of Alameda provides support services to departments in personnel and financial management. Administrative Services includes payroll and accounts payable processing; employee and labor relations; budget and accounting support; and mandated audit and compliance work as required.

The Finance Department also manages and administers the City's business license program and serves as staff support to the City's elected Treasurer and Auditor. The Human Resources Department administers the citywide classification system, oversees the City's Employee Assistance Program, and supports the Civil Service Board, as required by the City Charter.



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City Profile

Community Services

Community Services are provided by two separate operating departments – Library and Recreation and Park. The City of Alameda maintains a state-of-the-art library. Built in 2006, the library contains more than 203,000 volumes as well as VHS and DVD-formatted movies and CD-formatted music collections. It also provides rooms for meetings, study, and discussion groups. A computer-equipped training center, large children's section, and café are located at the main branch. The library also supports two branch libraries.



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The Recreation and Park Department maintains 18 parks, which include 16 multi-purpose athletic fields (four with night lighting), one soccer field, and 16 tennis courts. The Chuck Corica Golf Complex, managed by a private operator, has two 18-hole courses, a par-three nine-hole course, a driving range, a clubhouse, and a pro shop. The Recreation and Park Department also maintains two dog parks, a skatepark, two boat launching ramps, the Albert H. Dewitt "O" Club, and two swim centers located at Alameda and Encinal High Schools. Social and recreational programming is offered for youth, teens, adults, and seniors at several of the City's recreational facilities, including the Mastick Senior Center, which provides programming for active senior adults, 50 years of age and over.

Also found within Alameda are beaches, bird refuges, bicycle and pedestrian paths, natural open space, extensive picnic areas, waterfronts, and more than eight miles of the San Francisco Bay Trail. The shoreline parks along the San Francisco Bay and the San Leandro Marina extend for more than six miles, offering spectacular views of the San Francisco skyline and the East Bay hills. Alameda has more than 3,400 boat slips among its numerous private marinas.

Civic and private groups in Alameda host various community arts including live theater, a community band, a historical museum, cultural activities and a diverse community of musicians, writers, crafts persons and artists. Throughout the summer, free concerts are scheduled in various locations. Farmers markets, street festivals, and sand castle contests are ongoing events.

Development Services

Development Services is comprised of the Community Development Department, the Base Reuse Department, and the Housing Department. Planning, building, and economic development activities are managed by the Community Development Department, which is also responsible for supporting the City's Planning Board, Historical Advisory Board, Economic Development Commission, and Public Art Commission.



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City Profile

The City of Alameda has experienced development growth commensurate with state and national economic indicators. In addition to traditional development components, the Base Reuse Department manages the former Naval Air Station Alameda, commonly referred to as Alameda Point, which includes the oversight of over two million square feet of existing leased commercial space and the planning for redevelopment of the property as a transit-oriented, mixed-use community. The functions of the Housing Department are administered by the Alameda Housing Authority.

Public Safety Services

The City provides full service public safety services through its Fire and Police Departments. The Fire Department provides fire suppression, paramedic, ambulance transport, fire prevention, and disaster services coordination. The Department operates four fire stations citywide – three on the main island and one on Bay Farm Island.

The Police Department manages comprehensive public safety services in patrol, traffic, investigation, and dispatch, as well as safety-related services such as crossing guards. The Department contracts with a non-profit agency, Friends of the Alameda Animal Shelter, to operate the City's animal shelter

Public Services

The City offers comprehensive public services in utility and city infrastructure. Alameda Municipal Power (AMP) – the “greenest little utility west of the Mississippi” – was established in 1887, and provides electric services to Alameda residents. Water and gas utilities are provided by other agencies. AMP is a component financial unit of the City, per the City Charter. Its budget is adopted by the Public Utilities Board, but included herein as a component unit.

Public Works is a full service department that provides construction and maintenance for the City's infrastructure. Building and fleet maintenance are support services provided to other departments by Public Works staff. The City has a comprehensive capital project and capital maintenance budget for streets, sewer, parks, and transportation systems. The capital improvement budget is funded from a variety of sources including development fees; special revenues such as gas tax and redevelopment funds; and enterprise funds.





City of Alameda

Demographics and Statistics

General Information (2010 Census)

Population	75,126
Area in square miles	10.61
Personal Income Per Capita	\$39,962
Unemployment Rate	7.3%
Number of registered voters	42,547
Number of Hospitals	1

Education (2010 Census)

Student enrollment	8,704
Elementary schools	10
Junior high schools	3
High schools	4
Continuation schools	1
Independent study	1
Teachers (full & part time)	628

Top Sales Tax Generators

ABB Concise
Alameda Electrical
Arco
Bed Bath and Beyond
Chevron
CVS
Delphi Productions
Kohls
Nob Hill Gas Station
Old Navy
Ross
Safeway Gas Station
Safeway Grocery/Liquor
TJ Maxx
Walgreens

Principal Employers

Alameda Hospital
Alameda Unified School District
Associated Third Party
Bay Ship and Yacht Co.
Celera Corp
City of Alameda
College of Alameda
North Face Inc.
Telecare Corp

* California Department of Finance estimate as of 1/1/2013

Population Profile - U.S. Census Comparison Between 2000 and 2010

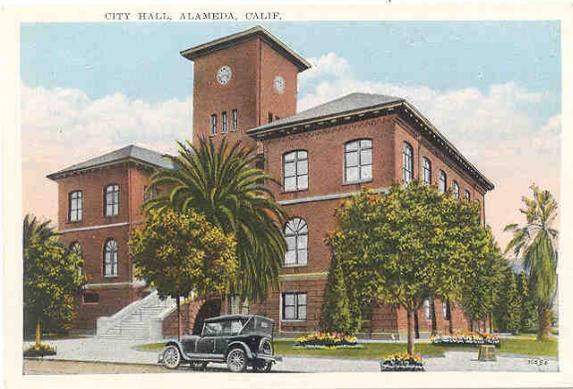
	<u>2000</u>		<u>2010</u>	
Total Population	72,259		73,812	
<u>Race</u>				
White	41,148	56.9%	37,460	50.8%
Black	4,488	6.2%	4,759	6.4%
Asian	18,894	26.1%	23,058	31.2%
Two or More Races	4,431	6.1%	4,420	6.0%
Other	3,298	4.6%	4,115	5.6%
Total	72,259		73,812	
<u>Sex</u>				
Male	34,689	48.0%	35,315	47.8%
Female	37,570	52.0%	38,497	52.2%
<u>Age</u>				
Under 5 Years of Age	4,057	5.6%	4,182	5.7%
5 to 17 years	11,477	15.9%	12,607	17.1%
18 to 64 years	47,120	65.2%	47,048	63.7%
65 years and over	9,605	13.3%	9,975	13.5%
Median Age	38.3		41	
<u>Housing Units</u>				
Owner Occupied Units	14,486	46%	14,488	45%
Renter Occupied Units	15,740	50%	15,635	48%
Vacant Housing Units	1,418	4%	2,228	7%
<u>Educational Attainment</u>				
High School Graduate	8,608	17%	8,797	17%
Bachelor's Degree	14,115	27%	14,696	28%
Graduate or Professional Degree	7,793	15%	8,900	17%



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History

The City of Alameda is part of what became one of the most valuable land grants in California's history. In 1818, a 35 square mile area, then known as Rancho San Antonio, was transferred from the Governor of California to Luis Peralta. In 1842, Peralta divided the property among his four surviving sons. Antonio Maria got all of Alameda and much of Oakland.



Nearly a decade later, W.W. Chipman and Gideon Aughinbaugh, considered the city's founding fathers, became the first American settlers to arrive in Alameda. Their pursuits led to the establishment of a large peach orchard, signaling the beginning of the area's development. In 1853, the two men purchased the land that was to become the city, then a peninsula, for the sum of \$14,000. The town's name was changed to Alameda, the Spanish word for a grove of poplar trees.

On December 27, 1884, the City of Alameda was formally organized. On January 18, 1885, the Official Seal was approved and adopted. Its Latin inscription, *Prosperitas terra mari que*, freely translates as "Prosperity from the land and sea."

The island of Alameda was created in 1902 when a tidal canal (the Estuary) was created, joining Oakland's harbor with the San Leandro Bay. With this move, Alameda made its mark as an important shipping port.

Alameda is now one of 82 charter cities in California. In 1917, along with six other California cities, Alameda pioneered the Council-Manager form of government. The system proved so effective that virtually all California cities have since adopted this form of government. The City's present charter was adopted in 1937 and last revised and updated in 1998.

Today, Alameda's elected officials, City staff, volunteer Boards and Commissions and special committees work together to preserve and enhance the quality of life Alamedans have enjoyed for more than a century. Resplendent Victorian homes grace shade tree-lined streets covering the island's 10.6 square miles.

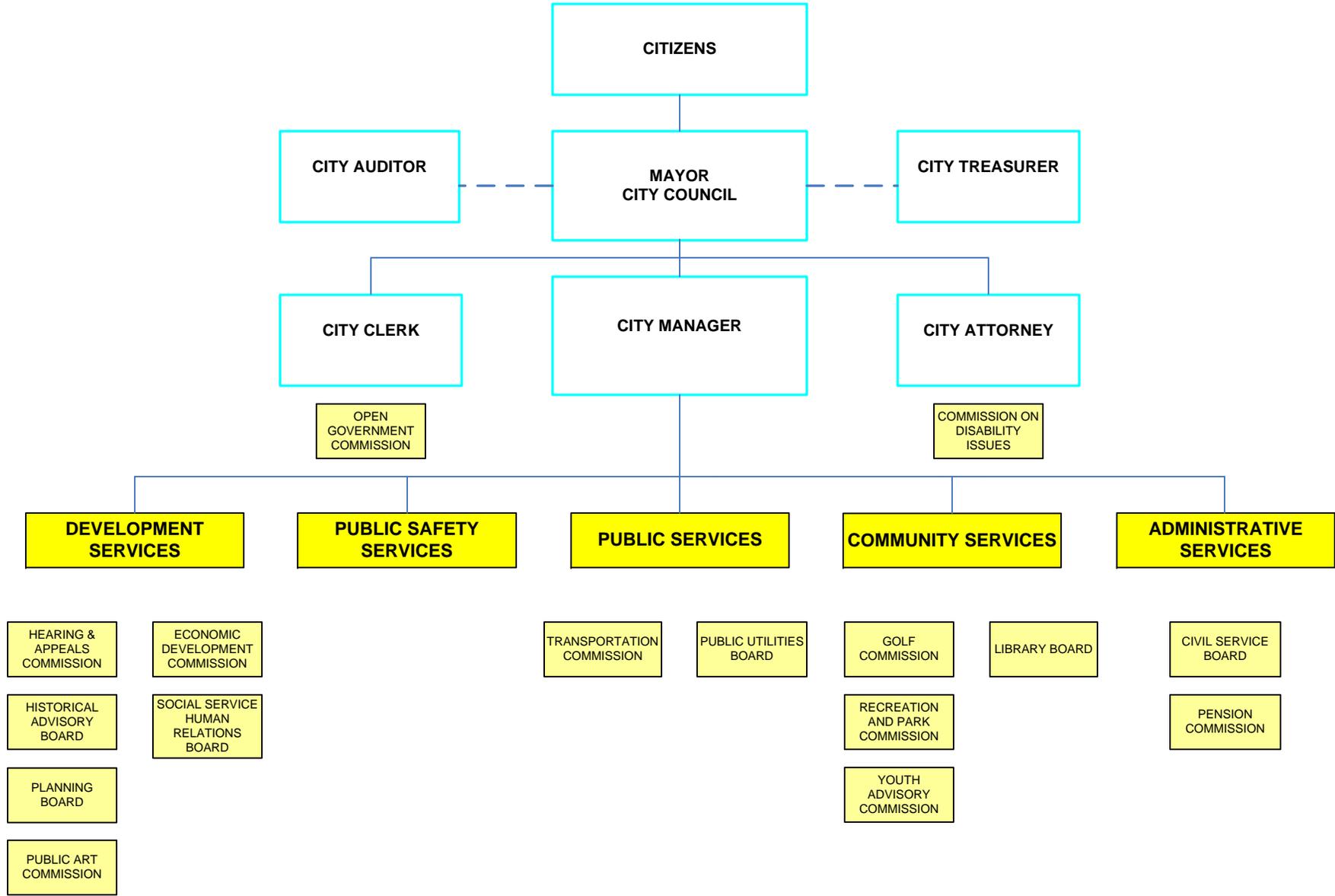
An invigorating climate, manicured parks, historical business districts, and numerous recreational opportunities offer Alameda's 73,812 residents (according to the 2010 Census) a special living environment.





City of Alameda

FY 13-14 / 14-15



CITY OF ALAMEDA RESOLUTION NO. 14818

APPROVING AND ADOPTING THE OPERATING AND CAPITAL BUDGET FOR FISCAL YEARS 2013-2014 and 2014-2015

WHEREAS, there has been submitted to and filed with this City Council at this meeting, a budget representing the financial plan for conducting the affairs of the City of Alameda and its Successor Agency for the Fiscal Years a.) beginning July 1, 2013 and ending June 30, 2014, and b.) beginning July 1, 2014 and ending June 30, 2015; and

WHEREAS, the City Council has considered this budget at a duly noticed special meeting of the City Council; and

WHEREAS, the City Council has given this budget due consideration as to its projected revenues, anticipated expenditures and available fund balances; and

WHEREAS, Council is committed to maintaining reserve levels in the General Fund at a minimum level of 20% of annual expenditures; and

WHEREAS, the Mastick Senior Center Advisory Board will maintain full control over its annual budget and ongoing revenues/expenditures and that their funds will always remain separate and defined for senior services; and

WHEREAS, this budget ensures that the City of Alameda, including all funds, entities and component units, has exercised prudent judgment in its fiduciary responsibility as guardians of the public tax dollars.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Alameda that said budget as submitted to the City Council at this meeting is hereby approved and adopted as the operating and capital budget for the City of Alameda and its Successor Agency for Fiscal Years 2013-14 and 2014-15, and that the expenditure by each fund, department and program are hereby approved and authorized as the total appropriations for the Fiscal Years ending June 30, 2014 and June 30, 2015.

* * * * *

Approved as to Form
Janet C. Kern
Janet C. Kern, City Attorney

I, the undersigned, hereby certify that the foregoing Resolution was duly and regularly adopted and passed by the Council of the City of Alameda in a regular meeting assembled on the 11th day of June 2013, by the following vote to wit:

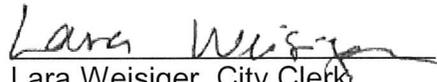
AYES: Councilmembers Chen, Daysog, Ezzy Ashcraft, Tam and Mayor Gilmore – 5.

NOES: None.

ABSENT: None.

ABSTENTIONS: None.

IN WITNESS, WHEREOF, I have hereunto set my hand and affixed the seal of said City this 12th day of June, 2013.


Lara Weisiger, City Clerk
City of Alameda

California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award Fiscal Year 2012-2013

Presented to the

City of Alameda

For meeting the criteria established to achieve the Operating Budget Excellence Award.

February 6, 2013



***Laura Nomura
CSMFO President***



***Scott Catlett, Chair
Professional Standards and
Recognition Committee***



Dedicated Excellence in Municipal Financial Reporting



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Alameda
California**

For the Fiscal Year Beginning

July 1, 2012

Christopher P. Morill *Jeffrey R. Egan*

President

Executive Director