



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

- The City Council explored opportunities to increase funding for infrastructure, particularly in the areas of public safety, streets and recreation.
- 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 13-14, the City Council will continue to 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 stagnant 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

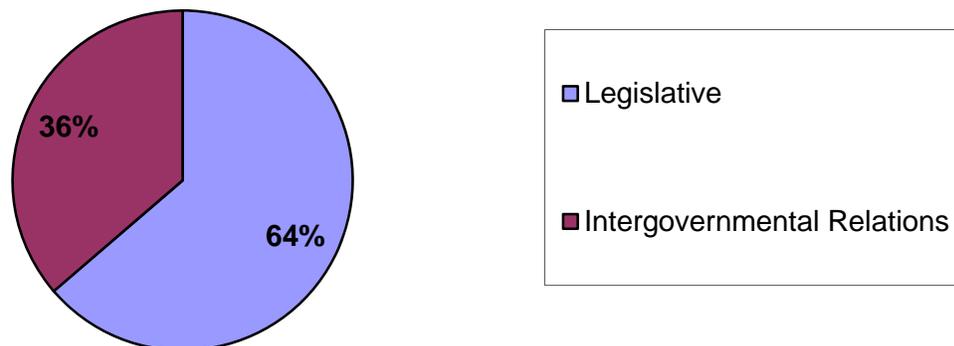
Mission Statement

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>	<u>FY 11-12 Actual</u>	<u>FY 12-13 Budget</u>	<u>FY 12-13 Projected</u>	<u>FY 13-14 Budget</u>	<u>FY 14-15 Budget</u>
Legislative	\$ 167,582	\$ 130,391	\$ 108,000	\$ 200,000	\$ 210,000
Intergovernmental Relations	198,270	200,262	203,000	114,000	118,000
Total Program Budget	\$ 365,852	\$ 330,653	\$ 311,000	\$ 314,000	\$ 328,000
Less: Program Revenues	2,706	7,500	8,000	9,000	9,000
Net Program Budget	\$ 363,146	\$ 323,153	\$ 303,000	\$ 305,000	\$ 319,000
Cost Recovery %	1%	2%	3%	3%	3%

Department FY 13-14 Expenditures by Division





City Council Department Summary

Expenditure Summary by Category

	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
<u>Expenditure Category</u>					
Personnel Services	\$ 117,389	\$ 145,228	\$ 128,000	\$ 138,000	\$ 149,000
Contractual Services	101,533	100,650	101,000	15,000	15,000
Materials & Supplies	81,542	83,485	81,000	86,000	89,000
Cost Allocation	65,388	1,290	1,000	75,000	75,000
Total Program Budget	\$ 365,852	\$ 330,653	\$ 311,000	\$ 314,000	\$ 328,000
Less: Program Revenues	2,706	7,500	8,000	9,000	9,000
Net Program Budget	\$ 363,146	\$ 323,153	\$ 303,000	\$ 305,000	\$ 319,000

Full-Time Personnel Summary

	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget
<u>Program</u>				
Legislative (1210)	Elected	Elected	Elected	Elected
Intergovernmental Relations (1211)	0.20	0.20	0.20	0.20
Total	0.20	0.20	0.20	0.20

Fund Summary

	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Program Budget by Fund					
General Fund (001)	\$ 365,852	\$ 330,653	\$ 311,000	\$ 314,000	\$ 328,000
Net Program Budget by Fund					
General Fund (001)	\$ 363,146	\$ 323,153	\$ 303,000	\$ 305,000	\$ 319,000



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

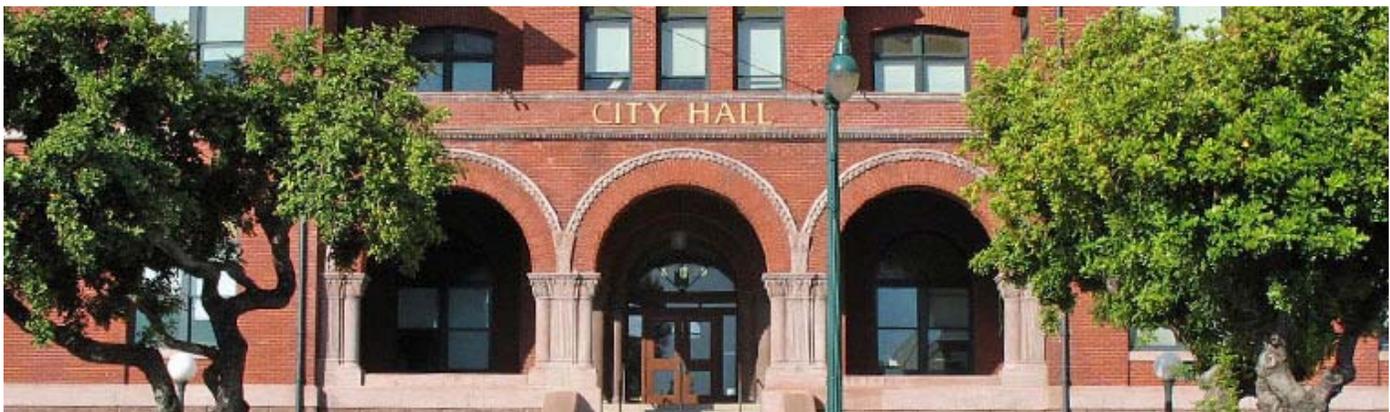
1. Establish and prioritize policy initiatives and provide guidance and direction to the City's Charter Officers for actions that affect the quality of life in Alameda.
2. Adopt a balanced budget and sustainable financial plan annually.
3. Create the proper climate to facilitate the redevelopment of Alameda Point while at the same time meeting the established goals of the Community Reuse Plan.

Budget Highlights and Significant Proposed Changes

- The number of budgets adopted will be reduced from three to two in FY 13-14 due to the Successor Agency taking over the activities of the former Community Improvement Commission.
- Personnel costs are projected to increase for FY 13-14 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 and charges related to risk management activities.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
City Council meetings held	1	44	32	30	30
Ordinances enacted	1	16	27	20	20
Budgets adopted	2	3	1	1	1





City Council Legislative (1210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 69,205	\$ 95,961	\$ 81,000	\$ 91,000	\$ 98,000
Contractual Services	5,533	4,650	-	5,000	5,000
Materials & Supplies	27,456	28,490	26,000	30,000	33,000
Cost Allocation	65,388	1,290	1,000	74,000	74,000
Total Program Budget	\$ 167,582	\$ 130,391	\$ 108,000	\$ 200,000	\$ 210,000
Less: Program Revenues	2,706	7,500	8,000	-	-
Net Program Budget	\$ 164,876	\$ 122,891	\$ 100,000	\$ 200,000	\$ 210,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Mayor	Elected	Elected	Elected	Elected
Councilmember (4)	Elected	Elected	Elected	Elected



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

- The increase in contractual services expenditures is due to a proposed use of a third party State lobbyist related to the development of Alameda Point.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
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

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 48,184	\$ 49,267	\$ 47,000	\$ 47,000	\$ 51,000
Contractual Services	96,000	96,000	101,000	10,000	10,000
Materials & Supplies	54,086	54,995	55,000	56,000	56,000
Cost Allocation	-	-	-	1,000	1,000
Total Program Budget	\$ 198,270	\$ 200,262	\$ 203,000	\$ 114,000	\$ 118,000
Less: Program Revenues	-	-	-	9,000	9,000
Net Program Budget	\$ 198,270	\$ 200,262	\$ 203,000	\$ 105,000	\$ 109,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Assistant City Manager	0.20	0.20	0.20	0.20
Totals	0.20	0.20	0.20	0.20



City Council

FY 13-14 / 14-15

