

City Council

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

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			\$ 132,150	\$ 133,470
Contractual Services			213,430	213,430
Materials & Supplies			5,380	5,490
Capital Outlay			-	-
Fixed Charges			65,400	65,400
Debt Service			-	-
Total			\$416,360	\$417,790

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)

Authorized Positions	5.5	5.5

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, the Community Improvement Commission, and the Alameda Reuse and Redevelopment Authority. The Mayor and City Council also serve as the Board of Commissioners for the Housing Authority. 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 two year 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 Congestion Management Agency, the Alameda County Transportation Improvement Authority, the Water Emergency Transportation Authority, the East Bay Regional Communications System Authority, and the Alameda County Waste Management Authority.

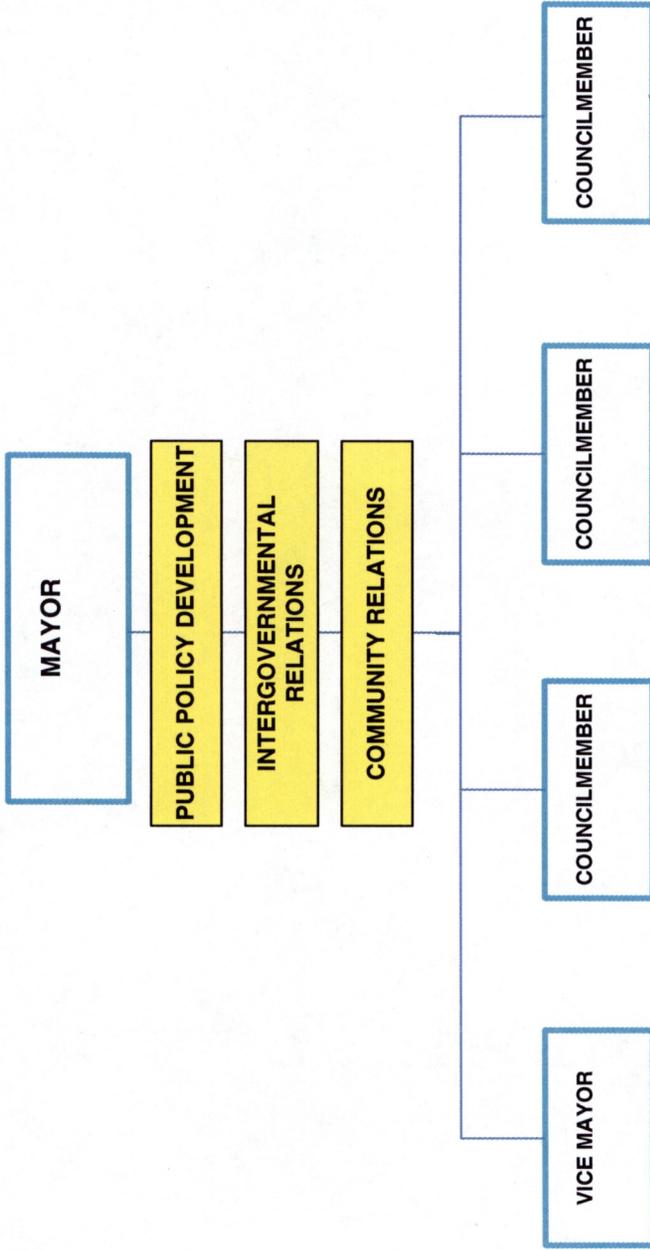
Goals

- 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, the health, safety and quality of life in the Alameda community.

Workplan Highlights

- In FY08-09, the City Council, recognizing the need for fiscal sustainability in services, established a community committee to forecast City revenues and expenditures, targeting key variables that affect the City's budget.
- Parallel with that effort, the City Council supported the transition to a program performance budget within 24 months that would present an accurate and transparent documentation of revenues and expenditures in all funds.
- The City Council also supported the development of financial policies to help guide decision-making regarding allocation of resources.
- The development of Alameda Point continues to be a top priority for the City, with a renewed focus on obtaining a no or low-cost economic development conveyance of the property from the Navy.

City Council



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. The Mayor and City Council also serve as the Community Improvement Commission (CIC), the Alameda reuse and Redevelopment Authority (ARRA), and the Housing Authority Board of Commissioners.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Expenditure Category</i>				
Personnel Services			\$ 54,790	\$ 55,340
Contractual Services			22,460	22,460
Materials & Supplies			5,380	5,490
Capital Outlay			-	-
Fixed Charges			65,400	65,400
Debt Service			-	-
Total			\$ 148,030	\$ 148,690

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Position</i>				
Mayor			1.00	1.00
Councilmember			4.00	4.00
Total			5.00	5.00

KEY OBJECTIVES

- 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.
- Adopt a balanced budget and sustainable financial plan annually.
- Approve Memoranda of Understanding with various City bargaining units.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• CC/CIC/ARRA/HABOC meetings held			50	50
• Ordinances enacted			12	12
• Budgets adopted			3	3

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 Congestion Management Agency, the Alameda County Transportation Improvement Authority, 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.

EXPENDITURE SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Expenditure Category</i>				
Personnel Services			\$ 77,360	\$ 78,130
Contractual Services			190,970	190,970
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			\$ 268,330	\$ 269,100

PERSONNEL SUMMARY

	FY 07-08 <u>Actual</u>	FY 08-09 <u>Projected</u>	FY 09-10 <u>Budget</u>	FY 10-11 <u>Forecast</u>
<i>Position</i>				
Deputy City Manager			0.50	0.50
Total			0.50	0.50

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Federal appropriation priorities submitted			6	6
• League of CA Cities meetings attended			14	14
• Regional board meetings attended			48	48