# City Manager

*To manage City operations consistent with City Council policy direction within the context of the City's fiscal resources, and plan strategically to achieve the long-term community vision.*

| Expenditures | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Personnel Services | | | $ 1,236,490 | $ 1,152,500 |
| Contractual Services | | | 1,014,130 | 1,014,130 |
| Materials & Supplies | | | 11,550 | 11,780 |
| Capital Outlay | | | - | - |
| Fixed Charges | | | 388,880 | 388,880 |
| Debt Service | | | 211,980 | 211,980 |
| **Total** | | | **$ 2,863,030** | **$ 2,779,270** |

| 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 | | | 9.5 | 8.5 |
|---|---|---|---|---|
| | | | | |

## Department Overview

The City Manager's Office is responsible for providing policy support and recommendations to the City Council; providing leadership and direction to the departments in support of organizational work efforts; fostering community partnerships, economic development and interagency collaboration; and connecting residents with their community. The City Manager's Office also supports the City Council's efforts to engage in legislative advocacy at the local, state, and national levels to advocate for the City's interests and increase its influence as a leader among municipalities in California.

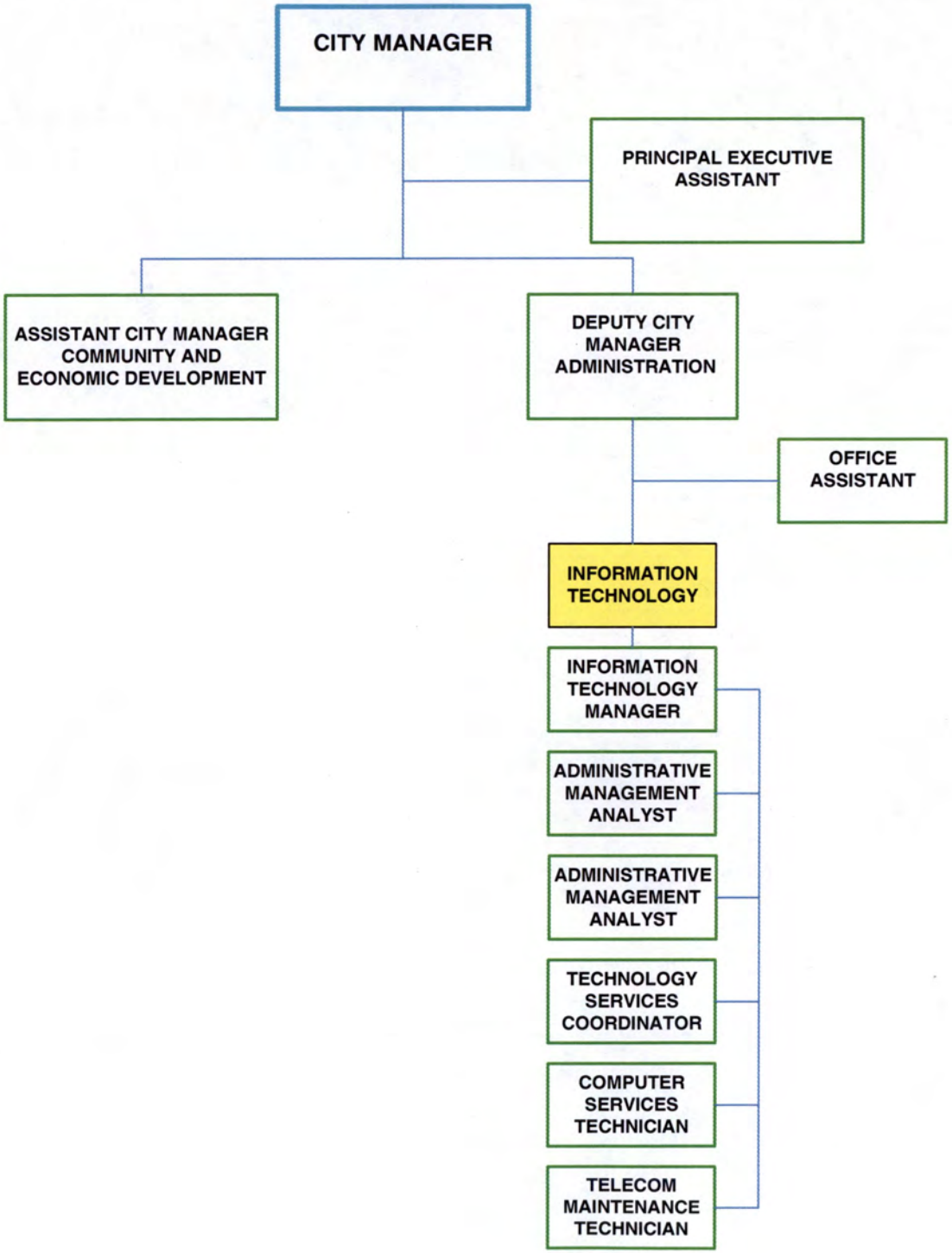
## Goals

- Provide leadership in the development of solutions to the current fiscal challenges, including reducing costs, streamlining the organization, fostering economic development, exploring new revenue sources, and promoting interdepartmental cooperation.
- Support and create opportunities for the City Council to play a leadership role at the regional, state, and national level on issues of importance to the community.
- Promote interagency relationships with other public entities to ensure efficient and effective service delivery among shared customers.
- Enhance customer service by ensuring that information requests made by Councilmembers, residents, and other local stakeholders are addressed promptly and thoroughly.
- Foster effective working relationships with the business community, school district and residents and promote the City's message by providing an increased focus on community and media outreach.

## Workplan Highlights

- Highlights from FY 2008-2009 include the sale of the Telecom system to Comcast and the transition of the management of the Chuck Corica Golf Complex to a private operator.
- The City Manager's Office led the effort to analyze revenue-enhancement options and place a successful measure on the November 2008 ballot to increase the property transfer tax.
- Given the recessive national and regional economies, the City Manager's Office will continue to ensure that the City's budget is balanced and fiscally sustainable now and in the future.
- The changes in Congress and the new federal Administration may provide new opportunities for the successful redevelopment of the former Naval Air Station at Alameda Point. Staff will work to secure successful conveyance and redevelopment through a development plan that is visionary and fiscally sustainable.
- Through the federal economic stimulus bill, the City is eligible to receive funds to improve aging infrastructure and create new programs focusing on energy efficiency and conservation. Staff will pursue all opportunities to secure this funding.
- The City Manager's Office will continue to focus its resources on its main priorities: ensuring a balanced, fiscally sustainable budget; preserving and enhancing existing business within the City; delivering services to the community as efficiently as possible; pursuing economic development opportunities to ensure a balanced community; initiating organizational initiatives toward increased program performance.

# City Manager



## CITY MANAGER - Administration

***Program Description*** The City Manager serves as the chief administrative officer for the City, providing management oversight for all City functions and implementing the policies set by the City Council. The City Manager also provides professional leadership to the Executive Management Team and the City organization. This office is also responsible for public information and community relations, serving as a liaison to various community and business groups. The Information Technology function is now a division within the City Manager's Office.

## EXPENDITURE SUMMARY

| *Expenditure Category* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Personnel Services | | | $ 527,370 | $ 532,640 |
| Contractual Services | | | 162,150 | 162,150 |
| Materials & Supplies | | | 5,000 | 5,100 |
| Capital Outlay | | | - | - |
| Fixed Charges | | | 93,550 | 93,550 |
| Debt Service | | | - | - |
| **Total** | | | **$ 788,070** | **$ 793,440** |

## PERSONNEL SUMMARY

| *Position* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| City Manager | | | 1.00 | 1.00 |
| Assistant City Manager* | | | 0.00 | 0.00 |
| Deputy City Manager** | | | 0.50 | 0.50 |
| Principal Executive Assistant | | | 1.00 | 1.00 |
| Office Assistant | | | 1.00 | 1.00 |
| **Total** | | | **3.50** | **3.50** |

*Budgeted 50% in Economic Development and 50% in Community Development.
**Budgeted 50% in City Manager's Office and 50% in City Council-Intergovernmental Relations.

## KEY OBJECTIVES

- Lead implementation of City Council policy initiatives to achieve the community vision.
- Manage a fiscally sustainable organization.
- Provide policy recommendations to the City Council as necessary.
- Provide direction and leadership to Executive Management Team in implementing policy driven programs, projects and services.
- Manage public funds to ensure the cost-effectiveness of budget programs to secure the financial health of the organization and the community.
- Respond to media requests for information promptly and accurately.
- Establish performance standards for departments to ensure efficient day-to-day municipal operations.

## CITY MANAGER - Administration (Cont.)

### PERFORMANCE INDICATORS

| | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 |
|---|---|---|---|---|
| • Budgets completed | | | 3 | 3 |
| • Community meetings attended | | | 35 | 40 |
| • Alameda Access cases resolved | | | 1000 | 1000 |
| • Press releases reviewed and issued | | | 75 | 80 |
| • Departments managed | | | 10 | 10 |
| • Policy initiatives completed | | | 30 | 30 |
| • Program initiatives completed | | | 30 | 30 |
| • Project initiatives completed | | | 12 | 12 |

## CITY MANAGER - Citywide Information Technology

***Program Description*** The Citywide Information Technology (IT) program oversees the technology needs of the City. Functions include: strategic planning of technology growth and usage and monitoring and tracking existing technology. The Citywide IT program also establishes policies, procedures, and software protocols; administers and maintains network connections, the local area and storage area servers; and maintains desktop applications and functionality.

## EXPENDITURE SUMMARY

| *Expenditure Category* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Personnel Services | | | $ 502,600 | $ 507,630 |
| Contractual Services | | | 533,820 | 533,820 |
| Materials & Supplies | | | 5,950 | 6,070 |
| Capital Outlay | | | - | - |
| Fixed Charges | | | 295,330 | 295,330 |
| Debt Service | | | - | - |
| **Total** | | | **$ 1,337,700** | **$ 1,342,850** |

## PERSONNEL SUMMARY

| *Position* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Information Technology Manager | | | 1.00 | 1.00 |
| Administrative Management Analyst | | | 2.00 | 2.00 |
| Computer Services Technician | | | 1.00 | 1.00 |
| **Total** | | | **4.00** | **4.00** |

## KEY OBJECTIVES

- Provide technological desktop computer support to City staff within four hours of request.
- Maintain and support 30 software applications including those specific to public safety services.
- Implement upgraded software applications as required.
- Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for City staff and external customers.
- Coordinate website maintenance.

## PERFORMANCE INDICATORS

| | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 |
|---|---|---|---|---|
| • PCs supported | | | 445 | 445 |
| • New PCs purchased | | | 70 | 25 |
| • Servers maintained | | | 37 | 38 |
| • Service requests received | | | 750 | 750 |

## CITY MANAGER - Library Information Technology

***Program Description*** The Library Information Technology (IT) program provides technology support to the three City libraries. Functions include: monitoring and tracking existing technology, establishing policies, procedures, and software protocols for library computers; and administering and maintaining network connections, the local area and storage area servers, and desktop applications and functionality. The Library IT program also prepares training materials and conducts classes for the general public.

## EXPENDITURE SUMMARY

| *Expenditure Category* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Personnel Services | | | $ 111,120 | $ 112,230 |
| Contractual Services | | | 900 | 900 |
| Materials & Supplies | | | 100 | 100 |
| Capital Outlay | | | - | - |
| Fixed Charges | | | - | - |
| Debt Service | | | - | - |
| **Total** | | | **$ 112,120** | **$ 113,230** |

## PERSONNEL SUMMARY

| *Position* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Technology Services Coordinator | | | 1.00 | 1.00 |
| **Total** | | | **1.00** | **1.00** |

## KEY OBJECTIVES

- Provide technological desktop computer support to public and library staff.
- Provide support to maintain library web page content.
- Maintain and support various library software applications on servers and desktops.
- Maintain connectivity among network routers, switches, and devices to ensure availability and reliability for library staff and public.
- Maintain and support various library software applications on servers and desktops.

## PERFORMANCE INDICATORS

| | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 |
|---|---|---|---|---|
| • PCs supported | | | 90 | 90 |
| • Public classes held | | | 24 | 24 |
| • Referrals received | | | 22 | 22 |

## CITY MANAGER - Citywide Telecommunications

***Program Description*** The Citywide Telecommunications program provides installation, maintenance and repairs to a variety of telecommunications systems, phones, voice mail, equipment, cabling, and other related items in the various City facilities. The program coordinates, oversees, and negotiates with vendors and support technicians for service and upgrades; activates, researches and verifies City telecom accounts for accuracy; and builds customized phone reports.

## EXPENDITURE SUMMARY

| *Expenditure Category* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Personnel Services | | | $ 95,400 | $ - |
| Contractual Services | | | 317,260 | 317,260 |
| Materials & Supplies | | | 500 | 510 |
| Capital Outlay | | | 0 | 0 |
| Fixed Charges | | | 0 | 0 |
| Debt Service | | | 211,980 | 211,980 |
| **Total** | | | **$ 625,140** | **$ 529,750** |

## PERSONNEL SUMMARY

| *Position* | FY 07-08 Actual | FY 08-09 Projected | FY 09-10 Budget | FY 10-11 Forecast |
|---|---|---|---|---|
| Telecom Maintenance Technician | | | 1.00 | 0.00 |
| **Total** | | | **1.00** | **0.00** |

## KEY OBJECTIVES

- Coordinate installation of City's new Voice over IP (VOIP) migration.
- Provide and maintain telecommunication services and equipment as needed.
- Ensure telecommunication projects and processes are in conformance with City's established policies, procedures, and security protocols.

## PERFORMANCE INDICATORS

| | FY 07-08 | FY 08-09 | FY 09-10 | FY 10-11 |
|---|---|---|---|---|
| • Telephones supported | | | 594 | 594 |
| • Migrations onto new VOIP system | | | 743 | 743 |
| • Cell phones supported | | | 226 | 220 |