

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.

The mission statement of the department is 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.

Workplan Highlights

- The City Council continues to explore opportunities to increase funding for infrastructure, particularly in the areas of Public Safety, Streets, Sidewalks, Recreation and Parks, and the Library.
- 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.
- 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.



Goals

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

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. City Council meetings held	1, 2, 3, 4,	44	42	40	40
2. Ordinances enacted	1,2,4,5	16	30	20	20
3. Budgets adopted	3	3	1	1	1
4. Federal appropriations or grants submitted	3	5	5	6	6
5. League of CA Cities meetings attended	1, 4	14	14	14	14
6. Regional board meetings attended	1, 4	48	66	60	60

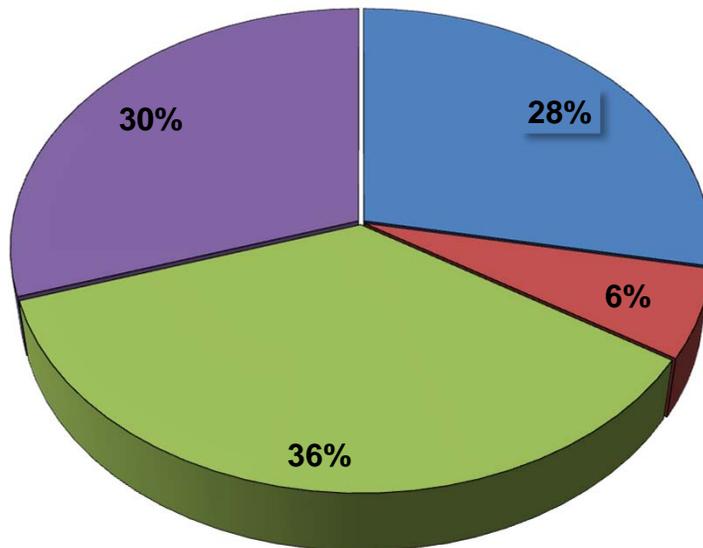
Expenditure Summary by Program

<i>Program Name</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Legislative	\$ 286,538	\$ 333,000	\$ 287,000	\$ 207,000	\$ 220,000
Total Program Budget	\$ 286,538	\$ 333,000	\$ 287,000	\$ 207,000	\$ 220,000
Less: Program Revenues	10,097	9,000	9,000	-	-
Net Program Budget	\$ 276,441	\$ 324,000	\$ 278,000	\$ 207,000	\$ 220,000
Cost Recovery %	4%	3%	3%	0%	0%

Fund Summary

	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Program Budget by Fund					
General Fund (001)	\$ 286,538	\$ 333,000	\$ 287,000	\$ 207,000	\$ 220,000
Net Program Budget by Fund					
General Fund (001)	\$ 276,441	\$ 324,000	\$ 278,000	\$ 207,000	\$ 220,000

Expenditures by Program / Category



■ Personnel ■ Contract Services ■ Other ■ Cost Allocation

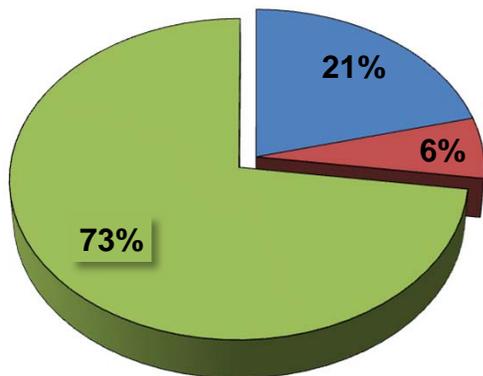
Expenditure Summary by Category

<i>Expenditure Category</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Personnel Services	\$ 143,701	\$ 151,426	\$ 127,000	\$ 53,000	\$ 65,000
Contractual Services	15,594	17,650	14,000	13,000	13,000
Other Operational Costs	52,219	88,924	71,000	77,000	78,000
Cost Allocation	75,024	75,000	75,000	64,000	64,000
Total Program Budget	\$ 286,538	\$ 333,000	\$ 287,000	\$ 207,000	\$ 220,000
Less: Program Revenues	10,097	9,000	9,000	-	-
Net Program Budget	\$ 276,441	\$ 324,000	\$ 278,000	\$ 207,000	\$ 220,000

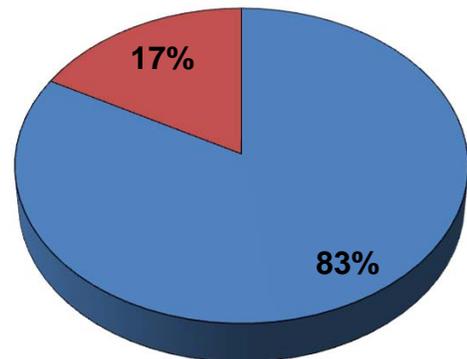
Full-Time Personnel Summary

<i>Program</i>	Program Number	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	FY 16-17 Budget
Legislative	1210	Elected	Elected	Elected	Elected
Intergovernmental Relations	1211	0.20	0.20	-	-
Totals		0.20	0.20	-	-

Expenditures for Personnel / Other Categories



■ Salaries ■ Pension ■ Medical



■ Memberships ■ Contract Services

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 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 memberships in the League of California Cities, the US Conference of Mayors, and other local government organizations.

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.
4. Adopt an annual legislative program to guide City advocacy efforts regarding the State budget, fiscal reform, transportation funding, and employee relations.
5. Develop federal funding priorities and submit requests to Congressional representatives and federal agencies related to grant opportunities and the transportation reauthorization legislation.
6. 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.

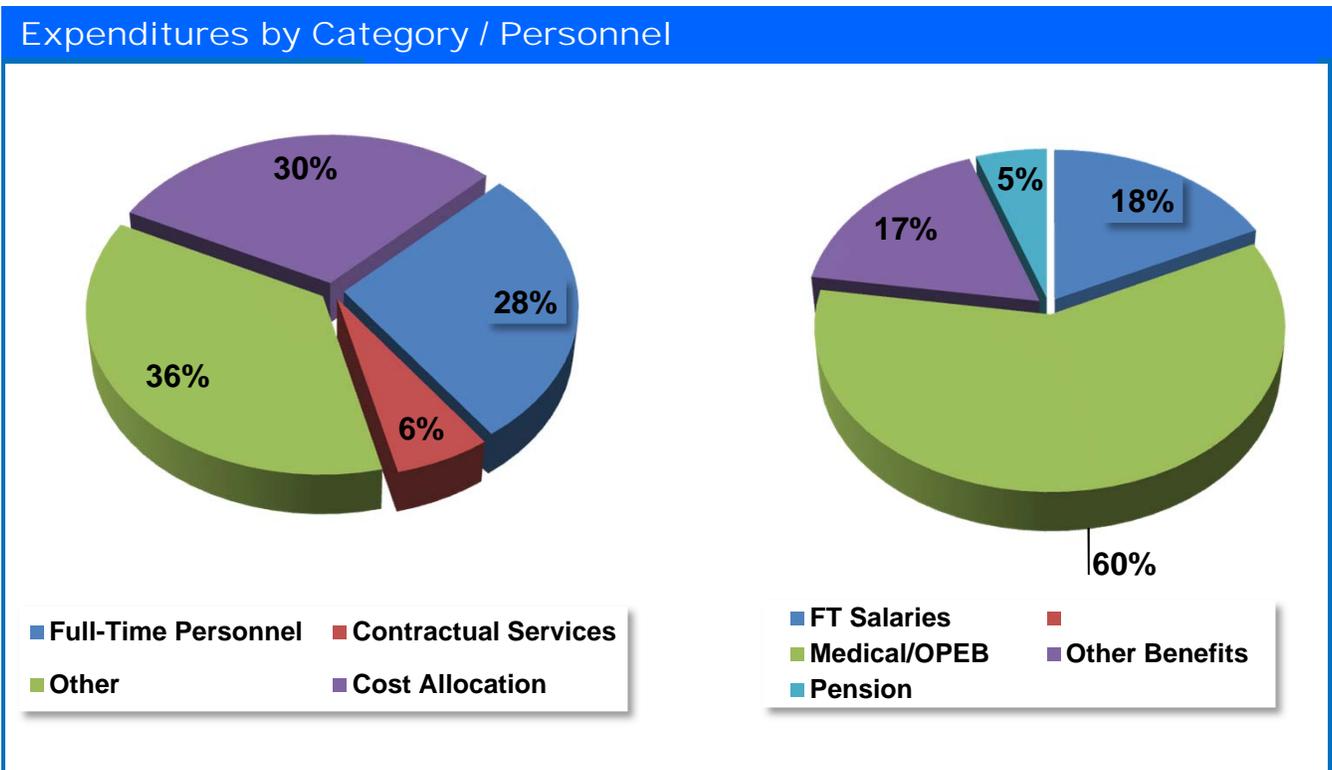
Budget Highlights / Significant Changes

- Personnel costs are projected to decrease for FY 15-16 due to projected decrease in benefit use.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan and charges related to risk management activities.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 143,701	\$ 151,426	\$ 127,000	\$ 53,000	\$ 65,000
Contractual Services	15,594	17,650	14,000	13,000	13,000
Other Operational Costs	52,219	88,924	71,000	77,000	78,000
Cost Allocation	75,024	75,000	75,000	64,000	64,000
Total Program Budget	\$ 286,538	\$ 333,000	\$ 287,000	\$ 207,000	\$ 220,000
% Variance			14%	-38%	6%
Less: Program Revenues	10,097	9,000	9,000	-	-
Net Program Budget	\$ 276,441	\$ 324,000	\$ 278,000	\$ 207,000	\$ 220,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Mayor	ELECT	Elected	Elected	Elected	Elected
Councilmember (4)	ELECT	Elected	Elected	Elected	Elected
Assistant City Manager	EXME	0.20	0.20	-	-
Totals		0.20	0.20	-	-



City Council FY 15-16 / 16-17

