


**RESOLUTION #2012-48**

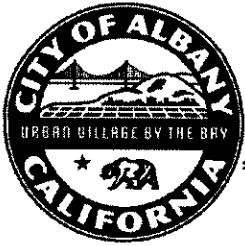
**A RESOLUTION OF THE ALBANY CITY COUNCIL ADOPTING THE CITY OF ALBANY GENERAL FUND OPERATING BUDGET FOR FISCAL YEARS 2012-13 AND 2013-14, AND GOALS & OBJECTIVES FOR FISCAL YEAR 2012-13**

**WHEREAS**, the City Manager and the Finance and Administrative Services Director have submitted to Albany City Council estimates of revenues from all sources and estimates of expenditures required to maintain services for the City of Albany for fiscal years 2012-13 and 2013-14, and recommended objectives to meet City Council goals in fiscal year 2012-13; and

**WHEREAS**, a public hearing was held by the Albany City Council, at which time all interested persons were afforded an opportunity to be heard on matters pertaining to the proposed budget, goals, and objectives,

**NOW, THEREFORE, BE IT RESOLVED** by the Albany City Council that the General Fund Operating Budget for the fiscal years 2012-13 and 2013-14 as presented in the document titled "General Fund Operating Budget for Fiscal Years 2012-13 and 2013-14" is hereby approved and adopted as the budget for the City of Albany, with the associated Goals & Objectives for fiscal year 2012-13. Copies of the documents are on file in the City Clerk's Office and are hereby referred to, incorporated herein, and made part of this Resolution as though set forth in full.

  
Farid Javandel  
Mayor



# City of Albany

1000 San Pablo Avenue • Albany, California 94706  
(510) 528-5710 • www.albanyca.org

**RESOLUTION NO. 2012-48**

PASSED AND APPROVED BY THE COUNCIL OF THE CITY OF ALBANY,

The 16th day of July, 2012, by the following votes:

AYES: Council Members Lieber Wile, Thomsen, Vice Mayor Atkinson and Mayor Javandel

NOES:

ABSENT:

ABSTAINED:

RECUSED:

WITNESS MY HAND AND THE SEAL OF THE CITY OF ALBANY, this 17th

Day of July, 2012.

*Eileen Harrington*

Eileen Harrington  
DEPUTY CITY CLERK

*The City of Albany is dedicated to maintaining its small town ambiance, responding to the needs of a diverse community, and providing a safe, healthy and sustainable community.*

**CITY OF ALBANY  
GENERAL FUND  
PROPOSED OPERATING BUDGET  
FISCAL YEAR 2012-13 & FISCAL YEAR 2013-2014**

	<b>Budget Fiscal Year 2011-12</b>	<b>Budget Fiscal Year 2012-13</b>	<b>Budget Fiscal Year 2013-14</b>	<b>Comparison Budget FY 13 To Budget FY 14</b>
<b>REVENUES</b>				
Property taxes	\$ 4,916,186	\$ 5,059,578	\$ 5,160,770	\$ 101,192
Sales taxes	2,223,532	2,250,492	2,285,945	35,453
Franchise fees	471,700	609,840	612,840	3,000
Other taxes	3,290,000	3,334,400	3,349,400	15,000
Licenses and permits	185,000	180,500	184,500	4,000
Fines and forfeitures	169,000	223,500	223,500	-
Earnings on investments	75,000	95,000	100,000	5,000
Revenue from other agencies	138,440	57,240	57,240	-
Services charges	1,710,840	1,516,940	1,526,850	9,910
Other revenue	203,000	201,700	181,900	(19,800)
Total Revenue	<u>13,382,698</u>	<u>13,529,190</u>	<u>13,682,945</u>	<u>153,755</u>
<b>EXPENDITURES</b>				
Salaries	8,820,255	9,099,321	9,228,360	129,039
Fringe Benefits	3,591,148	3,618,959	3,831,662	212,702
Overtime	792,615	782,581	791,447	8,866
Material & Supplies	202,075	234,232	232,032	(2,200)
Communications	200,001	127,960	127,960	-
Utilities	250,000	206,400	206,400	-
Publishing & Advertising	54,150	65,050	63,300	(1,750)
Reimbursable Professional Services	389,000	430,000	435,000	5,000
Professional Services	750,897	699,917	695,293	(4,624)
Copies & Office Expenses	37,600	56,264	31,564	(24,700)
Equipment Rental & Maintenance	120,700	242,806	231,018	(11,788)
Land Rental & Bldg Maintenance	309,400	425,520	428,510	2,990
Insurance and Claims	625,188	597,616	601,450	3,834
Other Supplies/Services	289,700	283,144	286,400	3,256
Education & Training	107,700	103,743	103,496	(247)
Uniform & Safety Equipment	76,152	73,452	73,452	-
Other Charges	81,830	148,078	145,453	(2,625)
New Equipment/Land Acquisition	151,802	40,000	40,000	-
Discretionary	36,000	50,000	50,000	-
Total General Expense	<u>16,886,213</u>	<u>17,285,045</u>	<u>17,602,797</u>	<u>317,752</u>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<u>(3,503,515)</u>	<u>(3,755,855)</u>	<u>(3,919,852)</u>	<u>(163,997)</u>
<b>OTHER FINANCING SOURCES (USES)</b>				
Operating transfers in	3,535,545	3,784,000	3,784,000	-
Operating transfers (out)	(24,000)	(24,000)	(24,000)	-
Total Other Financing Sources	<u>3,511,545</u>	<u>3,760,000</u>	<u>3,760,000</u>	<u>-</u>
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES</b>	<u>\$ 8,030</u>	<u>\$ 4,145</u>	<u>\$ (159,852)</u>	<u>\$ (163,997)</u>

**CITY OF ALBANY  
GENERAL FUND  
PROPOSED OPERATING BUDGET  
COMPARISON OF EXPENDITURES BY DEPARTMENT  
FISCAL YEAR 2012-13 & FISCAL YEAR 2013-14**

	<b>Adopted Budget Fiscal Year 2011-12</b>	<b>Proposed Budget Fiscal Year 2012-13</b>	<b>Proposed Budget Fiscal Year 2013-14</b>	<b>Comparison Budget FY 13 To Budget FY 14</b>
<b>REVENUES</b>				
Property taxes	\$ 4,916,186	\$ 5,059,578	\$ 5,160,770	\$ 101,192
Sales taxes	2,223,532	2,250,492	2,285,945	35,453
Franchise fees	471,700	609,840	612,840	3,000
Other taxes	3,290,000	3,334,400	3,349,400	15,000
Licenses and permits	185,000	180,500	184,500	4,000
Fines and forfeitures	169,000	223,500	223,500	-
Earnings on investments	75,000	95,000	100,000	5,000
Revenue from other agencies	138,440	57,240	57,240	-
Service charges	1,710,840	1,516,940	1,526,850	9,910
Other revenue	203,000	201,700	181,900	(19,800)
Total Revenue	<u>13,382,698</u>	<u>13,529,190</u>	<u>13,682,945</u>	<u>153,755</u>
<b>EXPENDITURES</b>				
Council	90,534	116,900	125,445	8,545
City Manager	462,002	433,212	436,009	2,797
City Clerk	63,085	168,012	150,296	(17,716)
Finance & Administrative Services	876,480	830,341	857,158	26,817
City Treasurer	67,473	71,532	72,709	1,177
City Attorney	160,800	171,960	171,960	-
Insurance	480,438	534,166	540,000	5,834
Non-departmental	309,107	249,332	261,832	12,500
Police	5,740,694	5,761,906	5,851,454	89,548
Fire & Emergency Services	4,531,031	4,533,961	4,624,767	90,806
Community Development & Env. Services	2,091,258	2,258,735	2,330,428	71,693
Recreation & Community Services	1,816,003	1,893,328	1,917,349	24,021
Information Technology	197,308	261,660	263,390	1,730
Total General Expenditures	<u>16,886,213</u>	<u>17,285,045</u>	<u>17,602,797</u>	<u>317,752</u>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<u>(3,503,515)</u>	<u>(3,755,855)</u>	<u>(3,919,852)</u>	<u>(163,997)</u>
<b>OTHER FINANCING SOURCES (USES)</b>				
Operating transfers in	3,535,545	3,784,000	3,784,000	-
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Total Other Financing Sources	<u>3,511,545</u>	<u>3,760,000</u>	<u>3,760,000</u>	<u>-</u>
<b>EXCESS (DEFICIENCY) OF REVENUES AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES</b>	<u>\$ 8,030</u>	<u>\$ 4,145</u>	<u>\$ (159,852)</u>	<u>\$ (163,997)</u>

**CITY OF ALBANY  
GOALS & OBJECTIVES  
2012-13**

Department	Goal: Healthy Local Economy Objectives
Community Development	Complete the review process for key community-serving development projects including UC Village Mixed Use project and a new Safeway store
Community Development	Prepare a Complete Streets strategy for San Pablo Avenue
Community Development	Review City regulations on parking and on personal services business uses in commercial areas
Recreation & Community Svcs.	Work with local businesses on promotional and advertising opportunities
City Manager	Manage the dissolution of the Albany Community Reinvestment Agency and explore potential replacement programs created by the State or region for applicability in Albany
City Manager	Continue to implement the Economic Development Strategy & Action Plan

Department	Goal: Environmentally Strong Objectives
City Clerk	Research available technology to determine opportunities for initiating a program to maintain records electronically.
Community Development	Implement projects and initiatives identified in the Climate Action Plan and Active Transportation Plan.
Community Development	Incorporate Climate Action Plan and Active Transportation Plan policies into a new General Plan
Community Development	Update Green Building standards and policies
Recreation & Community Svcs.	Continue to develop and implement waste-free facilities and events
Public Works	Community commitment to achieving the sanitary and stormwater quality standards established by the US EPA and the California Regional Water Quality Control Board.
City Manager	Find mechanisms to support the implementation of the Climate Action Plan
City Manager	Coordinate with the City Council subcommittee's work on issues related to the future use of the Gill Tract, and the assistance of the Parks & Recreation Commission in exploring possibilities for urban agriculture, gardening, and or farming on the Gill Tract and/or other locations.

Department	Goal: Fiscally Strong Objectives
Fire/EMS	Identify an ambulance that meets our needs and provides the level of service that we are committed to providing to our community and pursue funding venues to accomplish this purchase
Police	Discontinue the use of a contracted vendor for mobile computing infrastructure. Establish a dedicated police department information technology infrastructure to support this operational necessity at lower annual cost.
Police	Implement fee based fingerprinting services for the public.
Finance	Integrate financial and operations management, with emphasis on capital projects, through the use of user friendly accounting tools
Finance	Provide more accessible, timely and meaningful public financial information on the City website
Finance	Assist in the analysis of alternatives for Library Services.
Finance	Pursue revenue opportunities and cost saving measures to maintain a balanced budget in a constrained economy
Finance	Process liability claims in a timely and efficient manner, in close coordination with the affected departments and the claims adjustor.
Finance	Negotiate a successor MOU (memorandum of understanding) with the Albany Peace Officers' Association
Finance	Evaluate upcoming job vacancies to determine appropriate department staffing levels, position levels, hours, and pay ranges.
Treasurer	Begin implementation of using shared taxpayer information from the Franchise Tax Board to find and license unlicensed businesses in Albany, including businesses run from homes
Treasurer	Perform triennial actuarial analysis of the Police & Fire Pension Fund in order to determine funding status
Treasurer	Continue monitoring investments for City and Pension Fund to ensure compliance with established policies.
Recreation & Community Svs.	Create fee structure and expenditures strategies that maximize cost recovery
Public Works	Structure the sewer stormwater enterprise funding to support the long-term reliability of Albany's drainage infrastructure.
Public Works	Establish a long-range profile of the maintenance and capital requirements of the city buildings.
City Manager	Identify and pursue opportunities for additional resources to meet community needs, such as through potential tax measure(s), grants, development, fees, efficiency through technology, and shared services

Department	Goal: Safe, Diverse, and Engaged Neighborhoods Objectives
City Clerk	Enhance mechanisms for delivering public information including maintaining collaborative media relations, and developing standardized press release templates, public notices, and related documents.
City Clerk	Continue social media advancements to increase accessibility of information for the community and encourage open government.
Fire/EMS	Create a computer generated database of apartment, condo, & townhouse buildings that can be available in all of our apparatus for emergency use.
Fire/EMS	Emergency Operations Center (EOC) Program – edit the existing emergency plan, create standardized forms, develop a more concise and user friendly format, and continue internal training for city staff.
Fire/EMS	Identify funding for necessary equipment for the fire department vehicles that are not provided by ALCO EMS.
Police	Pursue a Selected Traffic Enforcement Program (STEP) grant from the California Office of Traffic Safety to fund personnel and equipment costs associated with traffic enforcement (aggressive driving, speeding, seat belt compliance and DUI).
Police	Increase neighborhood participation in our annual National Night Out event by 25% (5 neighborhoods).
Police	Increase participation in our Neighborhood Watch program by 25% (4 neighborhoods).
Police	Conduct a one-day neighborhood Watch Block Captain Academy.
Police	Conduct one Police Youth Academy in association with the Albany Police Activities League
Police	Conduct one Youth Bicycle and Helmet Safety event in association with the Albany Police Activities League
Police	Move Police/Fire/Medical Public Safety radio service to the East Bay Regional Communications System.
Community Development	Begin the preparation of a new General Plan.
Community Development	Complete the City review of the St. Mary’s College High School application for a conditional use permit.
Community Development	Collaborate with the Police Department, Fire Department, and City Attorney to prioritize code enforcement on situations involving significant life safety hazards, environmental risks, or public nuisances.
Recreation & Community Svs.	Create and foster community engagement programs such as <i>Nextdoor</i> and the <i>Albany Civics Academy</i> .
Public Works	Improve the community’s understanding and engagement with Public Works’ projects and activities by increasing the Division’s profile on the city website, especially the “Around The Block” feature.
City Manager	Continue to experiment with community communications & engagement



Department	Goal: Efficient, Effective & Productive Organization Objectives
City Clerk	Administer fair and open municipal elections in accordance with all applicable laws, effectively coordinate with the School District and the Alameda County Registrar of Voters regarding elections.
City Clerk	Develop internal guidelines and outline procedures for responding to public records requests to ensure consistent and timely response to requesting parties.
City Clerk	Provide continued support to elected officials, Committees/Commissions/Boards including orientations, ethics and associated trainings. Help ensure any vacancies are filled in accordance with Maddy Act.
City Clerk	Ensure the continued capability and competence of the City Clerk's Office by conducting cross training of staff and attending applicable trainings.
City Clerk	Formalize guidelines and outline procedures for conducting requests for Bids. Coordinate intra-departmentally to confirm staff roles to ensure the process is collaborative and consistent.
City Clerk	Identify guidelines for elected officials, Committee/Commission/Board members and City staff regarding partaking in social media as related to City affairs.
City Clerk	Review and update agenda templates for the City's Boards/Committees/Commissions and Council to ensure standardization, transparency and compliance with the Brown Act.
Fire/EMS	Implement the ALCO EMS ePCR tablets and reporting system requirements so all Alameda County fire agencies are standardized in their format and implementation.
Fire/EMS	Develop a plan to train and prepare future leaders in light of the anticipated retirement fire department supervisors
Finance	Transition the bi-annual budget cycle to follow the City Council elections
Community Development	Implement electronic permitting software to improve customer service and productivity.
City Manager	Conduct Strategic Planning to establish goals, priorities and core values with the seating of the new City Council
City Manager	Find mechanisms to support the implementation of the Information Technology Master Plan
City Manager	Reorganize public works management and engineering through the creation, recruitment, and selection of a Public Works Director/City Engineer

Department	Goal: Treasured Waterfront Objectives
Community Development	Support implementation of the EBRPD Beach and Bay Trail project.
Community Development	Enhance the Cove gateway area to the Albany Waterfront
City Manager	Facilitate the city's participation in a community effort to reduce homelessness in Albany
City Manager	Pursue continued conversation about the future of the Golden Gate Fields property

# City Department Missions, Visions, and Objectives

## 2012-13 Fiscal Year

### References

City Mission Statement: The City of Albany is dedicated to maintaining its small town ambience, responding to the needs of a diverse community, and providing a safe, healthy, and sustainable environment.

City Vision Statement: The City of Albany is environmentally and fiscally strong, champions a healthy local economy, fosters safe, diverse and engaged neighborhoods, and treasures its unique waterfront.

### City Goals and Abbreviations

- Environmentally strong: “Environmental”
- Fiscally strong: “Fiscal”
- A healthy local economy: “Economy”
- Safe, diverse, and engaged neighborhood: “Neighborhoods”
- Treasured waterfront: “Waterfront”
- Efficient, effective, and productive organization. “Organization”

## City Manager Department

City Manager Department Mission Statement
The City Manager Department advises the City Council, manages the implementation of Council direction, listens to community interests, and holds employees accountable for their service to the community.

City Manager Department Vision
The City Manager Department provides well-grounded advice to the City Council, fulfills Council direction, responds to community needs and desires, and hires and retains employees who provide excellent service.

	City Manager
Goal	Objectives
<b>Economy</b>	Manage the dissolution of the Albany Community Reinvestment Agency and explore potential replacement programs created by the State or region for applicability in Albany
<b>Economy</b>	Continue to implement the Economic Development Strategy & Action Plan
<b>Environment</b>	Find mechanisms to support the implementation of the Climate Action Plan
<b>Fiscal</b>	Identify and pursue opportunities for additional resources to meet community needs, such as through potential tax measure(s), grants, development, fees, efficiency through technology, and shared services
<b>Neighborhoods</b>	Continue to experiment with and expand community communications & engagement
<b>Organization</b>	Conduct Strategic Planning to establish goals, priorities and core values with the seating of the new City Council
<b>Organization</b>	Find mechanisms to support the implementation of the Information Technology Master Plan

	<b>City Manager, cont.</b>
<b>Waterfront</b>	Facilitate the city’s participation in a community effort to reduce homelessness in Albany
<b>Waterfront</b>	Pursue continued conversation about the future of the Golden Gate Fields property
<b>Environmental</b>	Coordinate with the City Council subcommittee’s work on issues related to the future use of the Gill Tract, and the assistance of the Parks & Recreation Commission in exploring possibilities for urban agriculture, gardening, and or farming on the Gill Tract and/or other locations.
<b>Organization</b>	Reorganize public works management and engineering through the creation, recruitment, and selection of a Public Works Director/City Engineer

## City Clerk

<b>City Clerk's Office Mission Statement</b>
<p>The Mission of the City Clerk's Office is to serve the City Council, City staff and Albany Citizens as an accessible and responsive representative of transparent, ethical, and open government, while promoting community participation and awareness. The Clerk maintains the legislative history; manages the records system and all official records; administers fair, impartial, open elections; serves as filing officer for the Fair Political Practices Commission and complies with all applicable Federal, State, and Municipal Statutes.</p>

<b>City Clerk's Office Vision Statement</b>	
<p>The City Clerk's Office provides consistent, respectful service with the highest standards of integrity, professionalism and accuracy. We seek out innovative and creative solutions that advance the ability to deliver services more effectively and efficiently. We engage the community at large and ensure governmental transparency and openness in matters related to the Clerk's Office.</p>	
<b>City Clerk</b>	
<b>Goal</b>	<b>Objectives</b>
<b>Environmental</b>	Research available technology to determine opportunities for initiating a program to maintain records electronically.
<b>Neighborhoods</b>	Continue social media advancements to increase accessibility of information for the community and encourage open government.
<b>Neighborhoods</b>	Enhance mechanisms for delivering public information including maintaining collaborative media relations, and developing standardized press release templates, public notices, and related documents.
<b>Organization</b>	Administer fair and open municipal elections in accordance with all applicable laws, effectively coordinate with the School District and the Alameda County Registrar of Voters regarding elections.
<b>Organization</b>	Develop internal guidelines and outline procedures for responding to public records requests to ensure consistent and timely response to requesting parties.
<b>Organization</b>	Provide continued support to elected officials, Committees/Commissions/Boards including orientations, ethics and associated trainings. Help ensure any vacancies are filled in accordance with Maddy Act.

	<b>City Clerk, cont.</b>
<b>Organization</b>	Ensure the continued capability and competence of the City Clerk’s Office by conducting cross training of staff and attending applicable trainings.
<b>Organization</b>	Formalize guidelines and outline procedures for conducting requests for Bids. Coordinate intra-departmentally to confirm staff roles to ensure the process is collaborative and consistent.
<b>Organization</b>	Identify guidelines for elected officials, Committee/Commission/Board members and City staff regarding partaking in social media as related to City affairs.
<b>Organization</b>	Review and update agenda templates for the City’s Boards/Committees/Commissions and Council to ensure standardization, transparency and compliance with the Brown Act.

## Fire/Emergency Medical Services

<b>Fire /EMS Mission Statement</b>
The Albany Fire Department is dedicated to enhancing the quality of life of our community by providing life and fire safety services through education, innovation, commitment, and compassion.

<b>Fire /EMS Vision Statement</b>
It is the vision of the Albany Fire Department is to continually challenge ourselves to give our community the best services at the highest professional level.

	Fire/Emergency Medical Services
Goal	Objectives
<b>Fiscal</b>	Identify an ambulance that meets our needs and provides the level of service that we are committed to providing to our community and pursue funding venues to accomplish this purchase.
<b>Neighborhoods</b>	Create a computer generated database of apartment, condo, & townhouse buildings that can be available in all of our apparatus for emergency use.
<b>Neighborhoods</b>	Emergency Operations Center (EOC) Program – edit the existing emergency plan, create standardized forms, develop a more concise and user friendly format, and continue internal training for city staff.
<b>Neighborhoods</b>	Identify funding for ePCR equipment for the fire department vehicles that are not provided by ALCO EMS.
<b>Neighborhoods</b>	Continue to conduct CERT training for citizens. Continue to use the Community Engagement Specialist as the in house instructor for CERT training with staff as adjunct technical assistants.
<b>Organization</b>	Implement the ALCO EMS ePCR tablets and reporting system requirements so all Alameda County fire agencies are standardized in their format and implementation.
<b>Organization</b>	Develop a plan to train and prepare future leaders in light of the anticipated retirement fire department supervisors



## Police Department

Police Department Mission Statement
<p>The mission of the Albany Police Department is to provide the highest quality police services to the community of Albany through efficient and professional policing. We believe that in order to accomplish our mission it is necessary to build and maintain a foundation of trust and cooperation with the public we serve. We embrace our core values and are dedicated to providing competent and professional police services to the public, which will allow for all citizens to fully enjoy the benefits of our unique city.</p>

Police Department Vision Statement
<p>The Albany Police Department recognizes that public safety begins with a strong bond with the community we serve. The department will be open, friendly and responsive to the needs of the community while optimizing the use of our police resources to respond to all forms of crime. We will use technology and modern law enforcement techniques to address community problems and prevent crime.</p>

Police Department	
Goal	Objectives
<b>Fiscal</b>	Discontinue the use of a contracted vendor for mobile computing infrastructure. Establish a dedicated police department information technology infrastructure to support this operational necessity at lower annual cost.
<b>Fiscal</b>	Implement fee based fingerprinting services for the public.
<b>Neighborhoods</b>	Pursue a Selected Traffic Enforcement Program (STEP) grant from the California Office of Traffic Safety to fund personnel and equipment costs associated with traffic enforcement (aggressive driving, speeding, seat belt compliance and DUI).

	<b>Police, cont.</b>
<b>Neighborhoods</b>	Increase neighborhood participation in our annual National Night Out event by 25% (5 neighborhoods).
<b>Neighborhoods</b>	Increase participation in our Neighborhood Watch program by 25% (4 neighborhoods).
<b>Neighborhoods</b>	Conduct a one-day neighborhood Watch Block Captain Academy.
<b>Neighborhoods</b>	Conduct one Police Youth Academy in association with the Albany Police Activities League
<b>Neighborhoods</b>	Conduct one Youth Bicycle and Helmet Safety event in association with the Albany Police Activities League
<b>Neighborhoods</b>	Move Police/Fire/Medical Public Safety radio service to the East Bay Regional Communications System.

## Finance/Treasurer

Finance/Treasury Departments Mission Statement
The Finance and Treasury Departments manage the financial transactions within the City, provide accounting safeguards for the City’s assets, and produce financial reports as required by internal management, regulatory bodies, and citizens of the City.

Finance/Treasury Departments Vision Statement
The Finance and Treasury Departments efficiently and effectively record and report all financial transactions occurring in the City, manage the financial resources of the City with an optimum balance of safety and financial return, and are viewed by both internal and external clients as highly competent and helpful in all functions performed within the departments.

Finance/Treasury Departments	
Goal	Objectives
<b>Fiscal</b>	Integrate financial and operations management, with emphasis on capital projects, through the use of user friendly accounting tools
<b>Fiscal</b>	Provide more accessible, timely and meaningful public financial information on the City website
<b>Fiscal</b>	Assist in the analysis of alternatives for Library Services.
<b>Fiscal</b>	Pursue revenue opportunities and cost saving measures to maintain a balanced budget in a constrained economy
<b>Fiscal</b>	Process liability claims in a timely and efficient manner, in close coordination with the affected departments and the claims adjustor.
<b>Fiscal</b>	Negotiate a successor MOU (memorandum of understanding) with the Albany Peace Officers’ Association.

	<b>Finance/Treasurer, cont.</b>
<b>Fiscal</b>	Evaluate upcoming job vacancies to determine appropriate department staffing levels, position levels, hours, and pay ranges.
<b>Organization</b>	Transition the bi-annual budget cycle to follow the City Council elections.
	<b>City Treasurer's Department</b>
<b>Fiscal</b>	Begin implementation of using shared taxpayer information from the Franchise Tax Board to find and license unlicensed businesses in Albany, including businesses run from homes
<b>Fiscal</b>	Perform triennial actuarial analysis of the Police & Fire Pension Fund in order to determine funding status
<b>Fiscal</b>	Continue monitoring investments for City and Pension Fund to ensure compliance with established policies.

## Community Development Department

Community Development Department Mission Statement
<p>The purpose of the Community Development Department is to facilitate public and private investment in the City that focuses on ensuring that improvements in the City:</p> <p>(1) are consistent with long term policy goals and objectives, and are high quality, safe, and sustainable for the environment; and</p> <p>(2) strike a balance between maintaining the quality of life for existing residents, businesses, and institutions, while striving to meet community aspirations to improve residential, commercial, and public facilities.</p>

Community Development Department Vision Statement
<p>The Community Development Department works as a team to engage the entire spectrum of the community to develop and implement policies and projects. We facilitate a transparent decision-making process and open communications with citizens. We base our actions and recommendations on established standards and guidelines, and seek policy guidance for unique situations. We invest in training and technology to improve our customer service, productivity, and quality of work.</p>

Community Development Department	
Goal	Objectives
<b>Economy</b>	Complete the review process for key community-serving development projects including UC Village Mixed Use project and a new Safeway store;
<b>Economy</b>	Prepare a Complete Streets strategy for San Pablo Avenue.
<b>Economy</b>	Review City regulations for parking and for personal services business uses in commercial areas

	<b>Community Development, cont.</b>
<b>Environmental</b>	Implement projects and initiatives identified in the Climate Action Plan and Active Transportation Plan.
<b>Environmental</b>	Incorporate Climate Action Plan and Active Transportation Plan policies into a new General Plan
<b>Environmental</b>	Update Green Building standards and policies
<b>Neighborhoods</b>	Begin the preparation of a new General Plan.
<b>Neighborhoods</b>	Complete the City review of the St. Mary's College High School application for a conditional use permit.
<b>Neighborhoods</b>	Collaborate with the Police Department, Fire Department, and City Attorney to prioritize code enforcement on situations involving significant life safety hazards, environmental risks, or public nuisances.
<b>Organization</b>	Implement electronic permitting software to improve customer service and productivity.
<b>Waterfront</b>	Support implementation of the EBRPD Beach and Bay Trail project.
<b>Waterfront</b>	Enhance the Cove gateway area to the Albany Waterfront

## Recreation & Community Services

Recreation & Community Services Mission Statement
The Recreation and Community Services Department is responsible for developing and implementing recreation and community services that provide diverse programs, events, and activities that reflect the desires of the community.

Recreation & Community Services Vision Statement
The Recreation and Community Services Department is a leader in providing innovative and creative programs that promote community, health and wellness, and sustainability.

Recreation & Community Services	
Goal	Objectives
<b>Economy</b>	Work with local businesses on promotional and advertising opportunities.
<b>Environmental</b>	Continue to develop and implement waste-free facilities and events
<b>Fiscal</b>	Create fee structure and expenditures strategies that maximize cost recovery.
<b>Neighborhoods</b>	Through the staff Community Engagement Working Group, create and foster community engagement programs such as <i>Nextdoor</i> and the <i>Albany Civics Academy</i> .

## Public Works

<b>Public Works Mission Statement</b>
<p>The Public Works Division operates and maintains Albany’s fixed and organic infrastructures including streets, sewers, storm drains, urban forest, parks, landscaping, open space, and facilities.</p>
<b>Public Works Vision Statement</b>
<p>The Public Works Division executes its responsibility to ensure the reliable and safe continuity of Albany’s infrastructure through prudent inspection and renewal programs that support the community’s commitment to long-term financial health and to the environment.</p>

	Public Works
Goal	Objectives
<b>Environment</b>	Community commitment to achieving the sanitary and stormwater quality standards established by the US EPA and the California Regional Water Quality Control Board.
<b>Fiscal</b>	Structure the sewer stormwater enterprise funding to support the long-term reliability of Albany’s drainage infrastructure.
<b>Fiscal</b>	Establish a long-range profile of the maintenance and capital requirements of the city buildings.
<b>Neighborhoods</b>	Improve the community’s understanding and engagement with Public Works’ projects and activities by increasing the Division’s profile on the city website, and the “Around The Block” e-notification feature.
<b>Organization</b>	Transition division management and city engineering to the position of Public Works Director/City Engineer.