

City of Alameda Priority Goal Setting Workshop

February 17, 2017

Opportunities and Challenges

Opportunities

- Budget Savings in 2015/16
- 74% Approval of UMA
- One-time Funds
- Dedicated and Committed Staff
- Key Senior Staff Position Filled

Challenges

- OPEB and PERS Unfunded Liabilities
- PERS Change in Discount Rate
- Economic Uncertainty
- Uncertain future of ACA
- Unfunded One-time and On-going Special Projects

Current Responsibilities

Current Responsibilities

Community Development

- 5,000 permits valued over \$136M
- 320 new code enforcement cases
- 33,200 inspections/annually
- Analyze 700 planning permits at 38 public Board meetings
- Interface with 150 businesses and assist DABA and WABA
- \$125,000 in façade grants generating \$350,000 in investment
- 70 commercial and residential leases in Tidelands, Belt Line, FISC and City

Public Works

- 6,000 emergency and other service requests/year
- Maintains 125 street miles, 260 sidewalk miles, 130 sewer miles, 81 storm drain miles, 19,305 street trees, 88 traffic signals, 1,000+ parking spaces, 38 buildings and 400 vehicles/year
- Constructs \$55M of capital projects
- Raises \$34M from rates charged for garbage, sewer, urban runoff, parking, and special district assessments

Current Responsibilities

Police

- Maintain timely response while coordinating staffing, equipment and training requirements
- Respond to nearly 70,000 calls for services annually
- Close to 7,750 written reports taken annually
- Over 2,000 cases reviewed by investigations

Fire

- Maintain timely response while coordinating staffing, equipment and training requirements
- Monitor the Community Para-medical Pilot Program
- Respond to 7,000 emergency incidents annually
- Fire Investigations (conducted 18 in 2016)

Current Responsibilities

Base Reuse

- Lease and manage 1.8 million sq ft of commercial space (66 businesses)
- Market the Enterprise District
- Monitor and Assist in the implementation of the DDA for Site A
- Continue Navy Clean up Coordination and Phased Conveyances & State Lands Exchanges
- Coordinate with VA, WETA and other Federal/Regional Agencies

Transportation

- Manage Transit and TDM Plan
- Coordinate Grants and Funding
 - Central Ave & Clement Ave Project
 - Seaplane Lagoon Ferry
 - Estuary Water Shuttle Feasibility
 - Stargell and Appezzato priority bus lanes
- Harbor Bay Ferry Parking Permit Program
- Educate and Promote Programs
 - Changes to Line 19 and 31
- Manage city-wide Paratransit Program

Current Responsibilities

City Attorney

- Review over 500 contracts annually
- Prepare over 140 ordinances and Resolutions annually
- Attend and support over 125 Council, Board, Commission, committee meetings annually

AMP

- Manage nearly 35,000 customer accounts in 23 mile service area
- Maintain over 8 miles of transmission lines and 260 miles distribution lines
- Develop and support programs that reduce green house gases including sourcing clean energy and energy efficiency programs
- Installing 35,000 smart meters (Automated Metering Infrastructure) to intelligently manage the grid

Current Responsibilities

Recreation and Parks

- 16,000 youth and adults registered annually and 15,000 more youth served through drop-in activities
- 670 facility rentals annually plus ongoing athletic field and gym usage
- 3,200 seniors served with over 141,000 senior center visits annually
- 321 youth and senior volunteers serving more than 26,000 hours annually
- Manage 180 part-time program staff for Recreation and Senior Center programs and community events
- Maintain 21 parks, which includes 38 athletic fields and 16 tennis courts plus 7 additional recreational facilities
- Coordinate state, federal and local grants totaling over \$10,000,000

Current Responsibilities

Information Technology

- Support over 400 computers, 530 desk phones, 334 cell phones and iPads
- Secure and service 60 software systems
- Restore data as needed
- Perform nightly backups of data
- Troubleshoot hardware and network issues

Library

- 425,750 visitors annually at three Branches
- 475,000 items checked out
- Offer over 5,000 programs annually to youth, teens, students and adults
- Support over 2,000 users to the computer lab

Current Responsibilities

Human Resources

- Manages 60 recruitments annually
- Monitors all legal and MOU obligations for nine organized labor associations
- Responsible for all organizational development opportunities
- Managing all personnel actions for all 500 full-time and 200 part-time employees including all salary and benefit provisions.

Finance

- Adopt biennial budget
- Issue Combined Annual Financial Report
- Administer Business License Tax
- Monitor PERS policy changes that impact the City financially
- Manage Debt and look for savings

Resources Heavy Efforts

Community Development

- Economic Development Strategic Plan (June)
- Rent Stabilization Program (April)
- Alameda Landing Final Phase Entitlements (2018)
- Alameda Marina Master Plan and EIR (2018)
- Encinal Terminals Master Plan and EIR (Fall 2017)
- Shipways Residential Entitlements and EIR (Spring 2018)
- North Housing Residential Entitlements (2019)
- Hotel Entitlements: Harbor Bay Business Park (2), Marina Village, Park Street, Ballena Bay (varies thru 2019)
- Ordinance Amendments (discretionary): Universal Design, Public Art, Assisted Living (April thru Fall)
- Ordinance Amendments necessary for compliance with State/Fed Law: Accessory Units (Sum17), Telecommunications (Sum17), Massage Licensing, Sign Ordinance (2019)

Base Reuse

- Site A Implementation
 - Park & Infrastructure Construction
 - Affordable Housing or CFD Funding
- Seaplane Lagoon Ferry Terminal
 - Design, Permitting & Construction
- Enterprise District Marketing & Transactions
- MOA with East Bay Regional Park District re: passive park at North West Territories
- Leasing & Property Management Program
 - Budget Transition Planning
 - Phased Capital Program for Piers
- Main Street Neighborhood Plan and Implementation
 - Plan Approval
 - DDA with Collaborating Partners
 - Request for Qualifications from Developers for First Phase
- Adaptive Reuse Area Implementation
 - Closing on Purchase Options
 - Parcel Maps and CFD Formation
 - Incremental Infrastructure Implementation

Transportation Planning

- Cross Alameda Trail Outreach, Design & Construction
- Main Street Ferry Bike Gap Closure
- Central Avenue Outreach & Design
- Otis Drive Safety Improvements
- Appezzato Pkwy Bus Lanes Outreach & Design
- Tilden Way Multimodal Access Improvements, including Union Pacific Right-of-Way Acquisition
- Broadway/Jackson Multimodal Circulation Planning and Coordination
- Transit and TDM Plan Implementation

Public Works

- Improved, coordinated maintenance management system (Lucity) and SeeClickFix
- Support Site A development and adapt operations for construction and post-construction
- Address City's deferred maintenance in sidewalks, City buildings, and stormwater infrastructure
- Develop five-year capital and financial plan
- Develop master plans for street signs, traffic signals, and pavement markings
- Update the Parking Meter Study (2014), Zero Waste Implementation Plan (2010), Development Impact Fees (2014), and Master Fee Schedule (2013), and contribute to the update of the Local Action Plan for Climate Protection (2008)
- Develop plan to accept Streetlight ownership and maintenance from AMP

Police

- Work to fill recurring vacancies
- Continuing Crisis Intervention Training (CIT)
- Implicit Bias Training for all sworn personnel
- Taser implementation (April 2017)
- Reduction of auto thefts/auto burglaries
- Contribute to Homelessness and Diversity Initiatives

FIRE

- Monitor the Community Paramedic Pilot Program
- Develop and deliver EOC training for City staff, as well as a continued development of a resiliency plan for the City
- EOC/Station 3 construction project
- Reinstate Fire Prevention Bureau

Alameda Municipal Power

- Install and implement 35,000 Smart Meters (AMI) and SCADA
- Develop Resource Plan past 2025 when most renewable energy contracts expire
- Rate restructuring based on declining load
- Implement Micro-grid Pilot per Feasibility Study
- Efforts to source renewable and clean energy and promote green house gas efficiencies
- UUD implementation
- Systems Operations Upgrade

Recreation and Parks

- Construct the first two phases of Jean Sweeney Open Space Park
 - Negotiate purchase of Union Pacific properties; apply for \$8 million grant(s) for remaining phases.
- Manage the City-wide Homeless Action Plan
- Finish construction of the Estuary Park Athletic Fields
 - implement maintenance program
 - community field use rentals
 - programming the fields for children and adults with physical and mental challenges
- Re-negotiate Greenway Golf lease and oversee Jim's on the Course for enhancements.
- Construction and opening of the new Krusi Park Recreation Center
- Reorganize the Parks Maintenance Division. Improve park maintenance levels through training, staffing, and creating new efficiencies

City Attorney

- Handle all City litigation
- Assist staff on City's Rent Stabilization Ordinance, related retaliation claims, and code enforcement matters
- Assist staff in negotiating and drafting all real estate development matters, including Tidal Canal project and projects at Alameda Point, Northern Waterfront and Bay Farm Island
- Assist in preparing City Council agenda packets including all necessary documents
- Handle risk management/claims processing for the City, including third party claims for personal injury and property damage and City employee claims for personal injury

Finance

- Continue to work toward fully funding Pension and OPEB liabilities
- Implement UUT regulating policies and procedures
- Update the City's Procurement Policy & Cost Allocation Plans
- Identify and Convert the City's antiquated Financial and HR software systems
- Develop contract with Airbnb and other short term rental agencies to ensure the collection of TOT

Human Resources

- Develop a comprehensive Personnel Policy and Procedure Manual
- Improve Performance Evaluation process
- Create Organizational and Staff Development training opportunities that meet the organizations needs today and provide leaders for the future
- Implement technology upgrades including applicant tracking and human resource software in order to improve efficiencies and services

Information Technology

- Phased Implementation of the IT Strategic Plan
- Implement dedicated Administrative wired and wireless networks (including remote VPN and mobile WiFi access)
- Explore CENIC partnership ultra high speed internet to attract businesses at Alameda Point
- Explore possible migration of certain applications and services to the “Cloud”
- Implement IT Service Desk Management system
- Implement Policies and Procedures addressing Cyber Security, System Access, Information Privacy and Awareness, Operational such as Change Control, Network policies, Disaster Recovery, Business Continuity, etc.
- Develop a City intranet site to improve staff collaboration and communication

Library

- Work with AUSD on a Student eResource Card to give all high school students access to library databases, eBooks, and other electronic resources via their student ID card. Part of a state pilot project.
- Complete Integrated Library System (ILS) “back of house” modules migration
- Update of Operations Manual for Circulation Division
- Upgrade Computer Lab (workstations)/Stafford Meeting Room (AV) equipment
- Develop Seed/Tool Library in Phase II at Jean Sweeney Open Space Park
- Update Library Strategic Plan starting in early 2018
- Recruit for new Alameda Poet Laureate

Pending Referrals and Council Requests

1. Draft Policies for AirBnB and Related Temporary Lodging Activities
2. Consider Reforming the Council Review Process of Planning Board Decisions
3. Affordable Housing Ordinance Amendments to define Inclusionary Housing and create workforce housing
4. Workshop on the Finals Phase of the Bayport-Alameda Landing DDA and Development Plan
5. Have SSHRB Develop Policies and Procedures for Aiding Alameda Homeless
6. Mixed Use Ordinance (MX) Amendments to establish standards to aid retention and minimize impacts for commercial development in MX sites

Pending Referrals and Council Requests

7. Local Minimum Wage Ordinance
8. FAAS Contract Amendment
8. Updating Regulation and Potential taxation of Commercial Cannabis
9. Update Outdoor Lighting (Dark Night Sky) Regulations
10. Assisted Living Ordinance Amendments to facilitate senior housing in appropriate locations
11. Private Property Tree Ordinance Amendments
12. Immigrant and Refugee Support Services with minimal expenditures

Other Potential Priorities

1. Develop a Structurally Sustainable Budget
2. Unfunded Pension and OPEB Liabilities
3. Transaction and Use Tax in 2018 for Infrastructure improvements