

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 Association of Bay Area Governments, The League of California Cities, and the Alameda County Waste Management Authority.

In February 2017, the City Council met to discuss its priorities for the upcoming year. The vision of the City Council included:

- Addressing the high cost of rental housing as well as issues surrounding homelessness;
- Ensuring residents can travel on and off island in a safe and convenient manner using different modes of transportation including cars, public transit and bicycle and walking;
- Ensuring the City is fiscally solvent and remains so into the future
- Valuing and investing in our Quality of Life and the Environment; and
- Focusing on business/economic development including an emphasis on our historic maritime businesses.

The Council's mission 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.

Goals

1. Establish work-plan priorities for Charter Officers (City Manager, City Attorney and City Clerk) that address community needs and organizational priorities;
2. Direct policy initiatives, as necessary, that focus on the fiscal health of the City to ensure long term financial viability;
3. Provide proper stewardship to ensure rapid response Public Safety;
4. Create the proper climate to facilitate the redevelopment of Alameda Point as well as other sites such as the Northern Waterfront;
5. Provide direction that will ensure and promote Alameda's Quality of Life including support for Parks, Recreation, Library, Public Works, and other services that touch the lives of those in our community;
6. Ensure residents can travel on and off island in a safe and convenient manner using different modes of transportation including cars, public transit and bicycle and walking;
7. Develop policy alternatives that address the wide scope of housing and homeless issues facing the City and the Region;
8. Continue stewardship of the environment and develop policies that protect Alameda and can serve as a model for other communities in the Region;
9. Adopt an annual legislative program to guide City advocacy efforts regarding the State budget, fiscal reform, transportation funding, and employee relations; and
10. Represent the City's interests with regional government agencies, including the Alameda County Transportation Commission, the Water Emergency Transportation Authority, the Association of Bay Area Governments, The League of California Cities, and the Waste Management Authority.

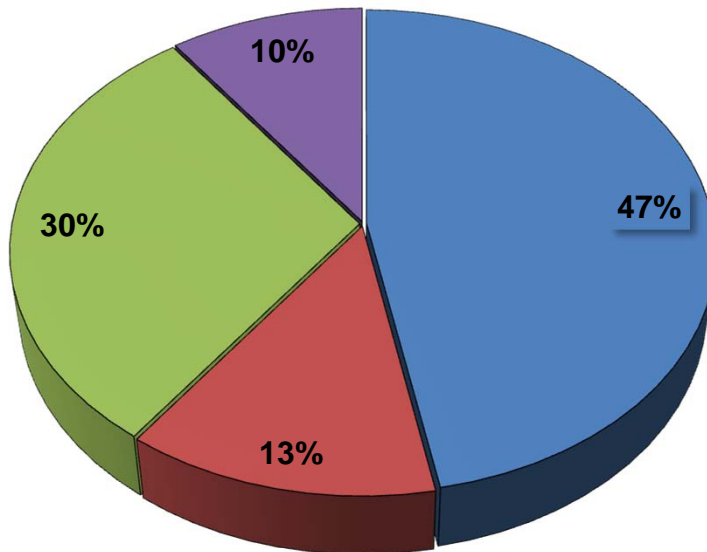
Expenditure Summary by Program

<i>Program Name</i>	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
City Council	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
Total Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
Cost Recovery %	0%	0%	0%	0%	0%

Fund Summary

	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Projected	FY 17-18 Budget	FY 18-19 Budget
Program Budget by Fund					
General Fund (001)	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
Net Program Budget by Fund					
General Fund (001)	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000

Expenditures by Program / Category



■ Personnel ■ Contract Services ■ Other ■ Cost Allocation

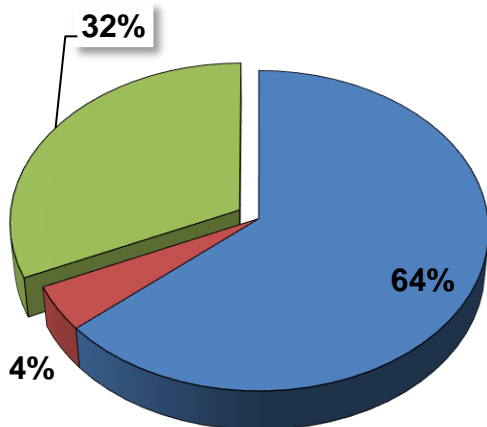
Expenditure Summary by Category

<u>Expenditure Category</u>	<u>FY 15-16 Actual</u>	<u>FY 16-17 Budget</u>	<u>FY 16-17 Projected</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Personnel Services	\$ 71,876	\$ 69,134	\$ 122,000	\$ 116,000	\$ 121,000
Contractual Services	7,856	28,250	28,000	28,000	36,000
Other Operational Costs	75,139	75,942	78,000	80,000	74,000
Cost Allocation	63,684	63,674	64,000	25,000	25,000
Total Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000

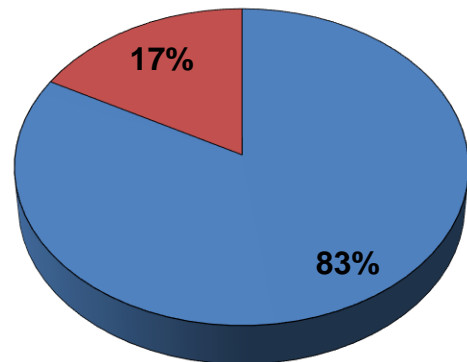
Full-Time Personnel Summary

<u>Program</u>	<u>Program Number</u>	<u>FY 15-16 Budget</u>	<u>FY 16-17 Budget</u>	<u>FY 17-18 Budget</u>	<u>FY 18-19 Budget</u>
Mayor	1210	Elected	Elected	Elected	Elected
Councilmember (4)	1210	Elected	Elected	Elected	Elected
Executive Assistant	1210	-	0.50	0.50	0.50
Totals		-	0.50	0.50	0.50

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.

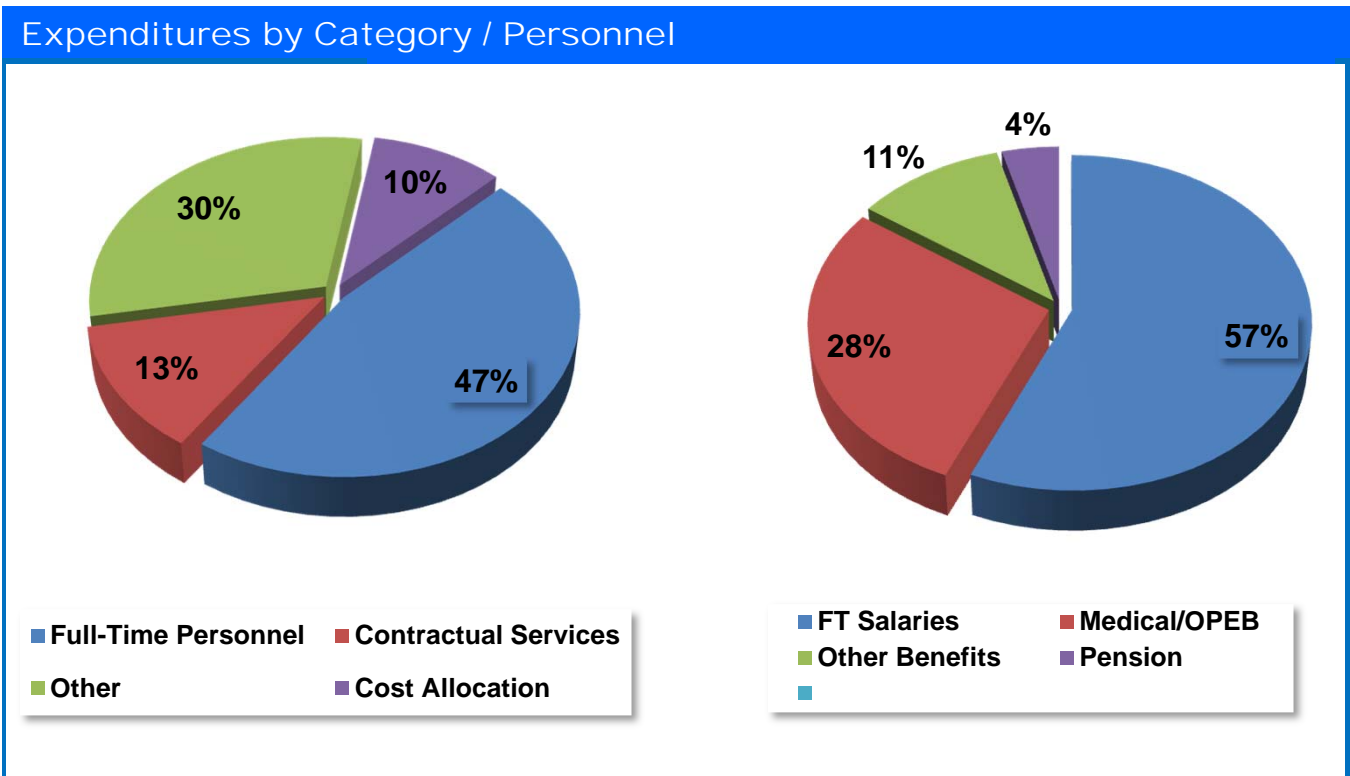
Budget Highlights / Significant Changes

- 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>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Full-Time Personnel	\$ 71,876	\$ 69,134	\$ 122,000	\$ 116,000	\$ 121,000
Contractual Services	7,856	28,250	28,000	28,000	36,000
Other Operational Costs	75,139	75,942	78,000	80,000	74,000
Cost Allocation	63,684	63,674	64,000	25,000	25,000
Total Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000
% Variance			-23%	5%	3%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 218,555	\$ 237,000	\$ 292,000	\$ 249,000	\$ 256,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Mayor	ELECT	Elected	Elected	Elected	Elected
Councilmember (4)	ELECT	Elected	Elected	Elected	Elected
Executive Assistant				0.50	0.50
Totals		-	-	0.50	0.50



City Council FY 17-18 / 18-19

