

Overview

The City Manager's Office is responsible for providing policy support and recommendations to the City Council; providing leadership and direction to City departments; and fostering community partnerships, economic development and interagency collaboration. 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. The Information Technology function is a division within the City Manager's Office.



The mission statement of the department is to manage the City's operations consistent with City Council direction within the context of the City's fiscal resources, and plan strategically to achieve the long-term community vision.

Workplan Highlights

- 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 Alameda; delivering services to the community as efficiently as possible; and implementing organizational initiatives toward increased program performance.
- The redevelopment of Alameda Point continues to be a focus for the City Manager's Office and will remain so as the Navy continues to convey portions of the former Naval Station to the City.
- The City Manager's Office will continue focus on ways to address the City's growing Other Post-Employment Benefits (OPEB) liability and close the funding gap to ensure the City's financial stability.
- In the wake of the State's elimination of redevelopment, the City Manager's Office will continue to work to identify alternative funding sources for redevelopment-type activities, such as business attraction and retention, and infrastructure improvements.

Goals / Performance Measurements

1. 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.
2. Support opportunities for the City Council to play a leadership role at the regional, state and national level on issues of importance to the community.
3. Promote interagency relationships with other public entities to ensure efficient and effective service delivery.
4. Ensure that information requests made by residents, businesses, Councilmembers and other local stakeholders are addressed promptly and thoroughly.
5. Foster effective working relationships with the business community, school districts and residents.

| Goal No. / Performance Measurement | Relates to Objective | FY 13-14 Actual | FY 14-15 Estimate | FY 15-16 Budget | FY 16-17 Budget |
|---|----------------------|-----------------|-------------------|-----------------|-----------------|
| 1. Community meetings attended | 1-5 | 64 | 60 | 62 | 62 |
| 2. Alameda Access cases resolved | 4 | 5,648 | 5,136 | 5,392 | 5,392 |
| 3. Press Releases and Community Advisories issued | 1-5 | 112 | 104 | 108 | 108 |

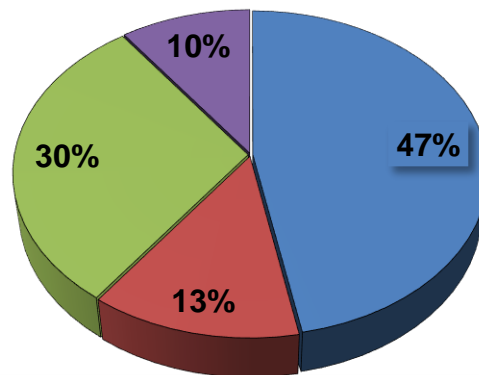
Expenditure Summary by Program

| <i>Program Name</i> | FY 15-16 Actual | FY 16-17 Budget | FY 16-17 Projected | FY 17-18 Budget | FY 18-19 Budget |
|-------------------------------|--------------------|---------------------|-----------------------|---------------------|---------------------|
| Administration | \$ 956,789 | \$ 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| Total Program Budget | \$ 956,789 | \$ 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| Less: Program Revenues | 34,704 | 35,000 | 35,000 | 35,000 | 35,000 |
| Net Program Budget | \$ 922,085 | \$ 1,134,000 | \$ 999,000 | \$ 1,024,000 | \$ 1,081,000 |
| Cost Recovery % * | 4% | 3% | 3% | 3% | 3% |

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) | \$ 956,789 | 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| Totals | \$ 956,789 | \$ 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| Net Program Budget by Fund | | | | | |
| General Fund (001) | \$ 922,085 | 1,134,000 | \$ 999,000 | \$ 1,024,000 | \$ 1,081,000 |
| Totals | \$ 922,085 | \$ 1,134,000 | \$ 999,000 | \$ 1,024,000 | \$ 1,081,000 |

Fund Summary



■ Personnel ■ Contract Services ■ Other ■ Cost Allocation

* Includes cost allocation of charges to other non General Fund City programs.

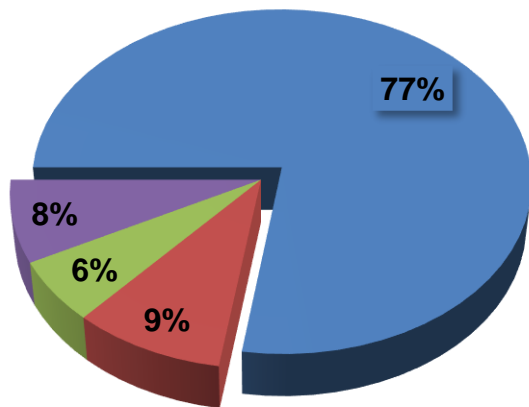
Expenditure Summary by Category

| <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> |
|-------------------------------|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Full-Time Personnel | \$ 738,991 | \$ 872,273 | \$ 762,000 | \$ 814,000 | \$ 851,000 |
| Part-Time Personnel | 24,708 | 8,000 | 10,000 | 10,000 | 10,000 |
| Contractual Services | 121,309 | 172,650 | 158,000 | 88,000 | 110,000 |
| Other Operational Costs | 29,097 | 73,775 | 61,000 | 62,000 | 61,000 |
| Capital Outlay | 1,380 | 1,000 | 2,000 | 2,000 | 1,000 |
| Cost Allocation | 41,304 | 41,302 | 41,000 | 83,000 | 83,000 |
| Total Program Budget | \$ 956,789 | \$ 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| Less: Program Revenues | 34,704 | 35,000 | 35,000 | 35,000 | 35,000 |
| Net Program Budget | \$ 922,085 | \$ 1,134,000 | \$ 999,000 | \$ 1,024,000 | \$ 1,081,000 |

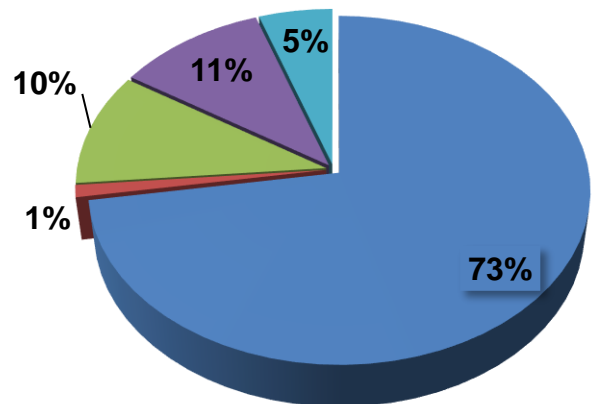
Full-Time Personnel Summary

| <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> |
|----------------|-----------------------|------------------------|------------------------|------------------------|------------------------|
| Administration | 2110 | 4.90 | 4.40 | 5.10 | 5.10 |
| Totals | | 4.90 | 4.40 | 5.10 | 5.10 |

Full-Time Personnel Summary



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation



■ FT Salaries ■ PT Salaries
■ Other ■ Medical/OPEB
■ Retirement

Program Description

The City Manager serves as the Chief Executive 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.

Key Objectives

1. Lead implementation of City Council policy objectives to achieve the community vision and provide policy recommendations as necessary.
2. Manage a fiscally sustainable, customer service-oriented organization.
3. Provide direction and leadership to the Executive Management Team in implementing policy driven programs, projects and services.
4. Manage public funds to ensure the cost-effectiveness of budget programs to secure the financial health of the organization and community.
5. Respond to media requests for information, promptly and accurately.



Budget Highlights / Significant Changes

- The budget reflects the position of Public Information Officer, the addition of city-wide Disaster Preparedness training, and the cost of the City Manager recruitment.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

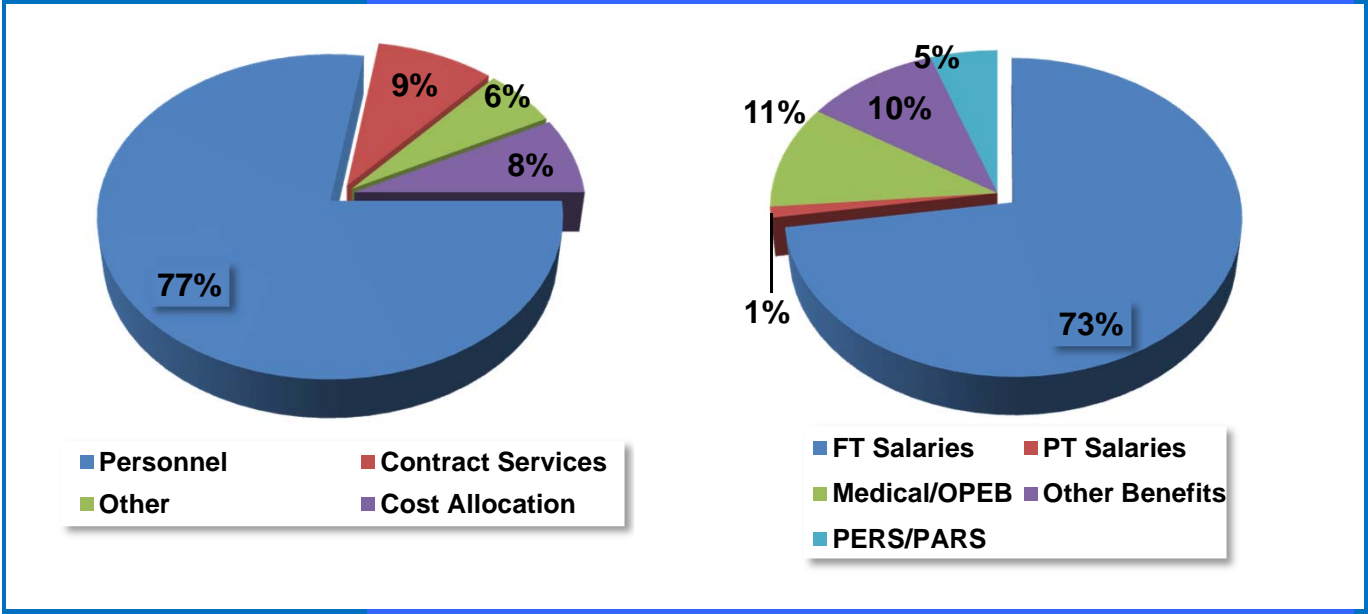
Program Summary General Fund (001)

| <u>Expenditure Category</u> | FY15-16 Actual | FY16-17 Budget | FY16-17 Projected | FY17-18 Budget | FY18-19 Budget |
|-------------------------------|---------------------------|---------------------------|------------------------------|---------------------------|---------------------------|
| Full-Time Personnel | \$ 738,991 | \$ 872,273 | \$ 762,000 | \$ 814,000 | \$ 851,000 |
| Part-Time Personnel | 24,708 | 8,000 | 10,000 | 10,000 | 10,000 |
| Contractual Services | 121,309 | 172,650 | 158,000 | 88,000 | 110,000 |
| Other Operational Costs | 29,097 | 73,775 | 61,000 | 62,000 | 61,000 |
| Capital Outlay | 1,380 | 1,000 | 2,000 | 2,000 | 1,000 |
| Cost Allocation | 41,304 | 41,302 | 41,000 | 83,000 | 83,000 |
| Total Program Budget | \$ 956,789 | \$ 1,169,000 | \$ 1,034,000 | \$ 1,059,000 | \$ 1,116,000 |
| % Variance | | | 12% | 2% | 5% |
| Less: Program Revenues | 34,704 | 35,000 | 35,000 | 35,000 | 35,000 |
| Net Program Budget | \$ 922,085 | \$ 1,134,000 | \$ 999,000 | \$ 1,024,000 | \$ 1,081,000 |

Full-Time Personnel Summary

| <u>Position</u> | Bargaining Unit | FY15-16 Budget | FY16-17 Budget | FY17-18 Budget | FY18-19 Budget |
|----------------------------|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| City Manager | EXME | 0.60 | 0.60 | 0.60 | 0.60 |
| Assistant City Manager | EXME | 1.30 | 1.30 | 2.00 | 2.00 |
| Executive Assistant | MCEA | 2.00 | 1.50 | 1.50 | 1.50 |
| Public Information Officer | MCEA | 0.50 | 0.50 | 1.00 | 1.00 |
| Admin Services Coordinator | MCEA | 0.50 | 0.50 | - | - |
| Totals | | 4.90 | 4.40 | 5.10 | 5.10 |

Expenditures by Category / Personnel



City Manager

FY 17-18 / 18-19

