



2014 STATE OF THE CITY ADDRESS



CITYof**SAN PABLO**

City of New Directions

MAYOR PAUL V. MORRIS

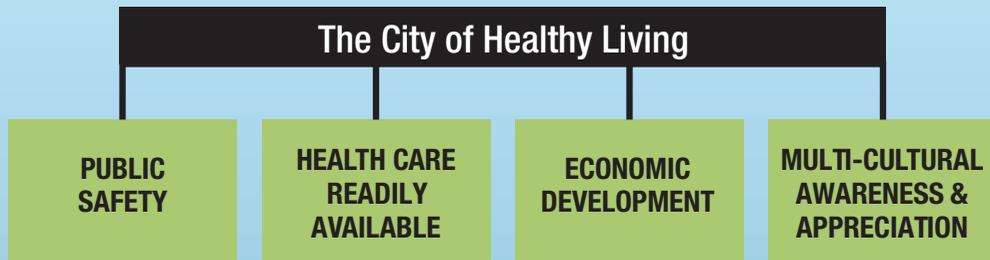
JANUARY 2014

SAN PABLO CITY COUNCIL PRIORITY WORK PLAN – FOUR (4) MAJOR POLICY GOALS



MISSION STATEMENT

Dedicated to developing, preserving and protecting the quality of life and cultural diversity for all its residents, while maintaining high quality public services in partnership with our citizens.



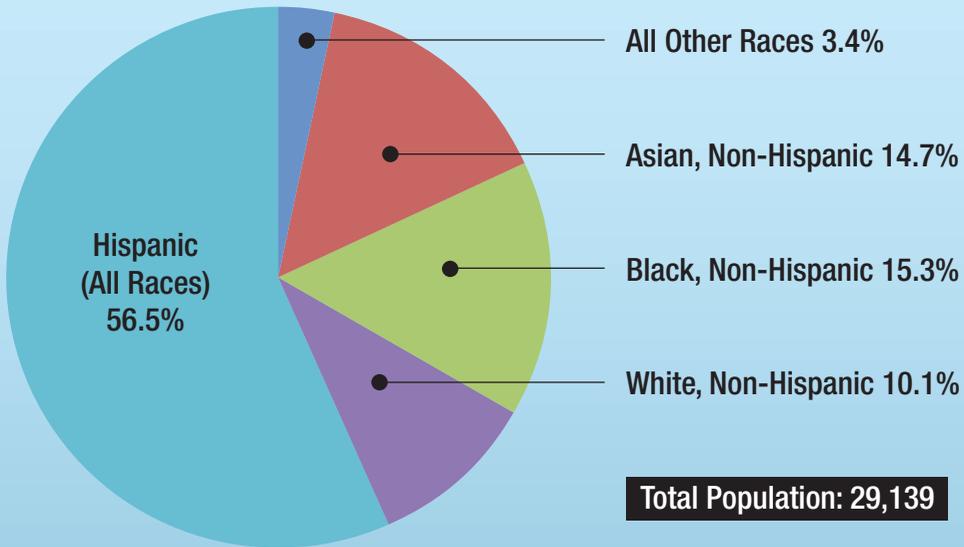
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CURRENT ISSUES FACING SAN PABLO

- Demographic Changes in San Pablo (2010 Census Data)
- 2014 Annual City Survey Results (Highlights)
- Budget & Fiscal Accomplishments
- Economic Development Goals (Circle S)
- Post-RDA Dissolution (Former RDA Assets)
- Childhood Obesity Prevention (Education & Outreach)
- Public Safety Accomplishments/Goals
- Fire and EMS Services Crisis
- Project Accomplishments
- Community Engagement
- Future Strengths and Challenges
- Questions & Answers

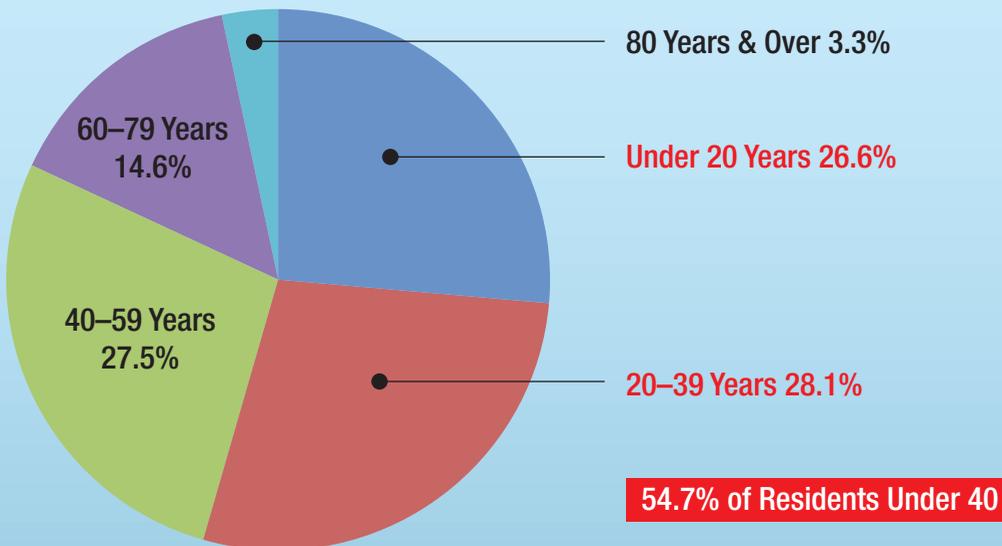
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DEMOGRAPHICS: RACIAL & ETHNIC BREAKDOWN



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DEMOGRAPHICS: AGE BREAKDOWN (Source 2010 Census)



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2014 CITY ANNUAL SURVEY RESULTS: (January 2014)

Source: Strategy Research Institute, Inc.

TOP THREE (3) LOCAL ISSUES OF CONCERN (CORE VALUES):

- (1) Economic Development/Jobs (87%)
- (2) Crime (86%)
- (3) Improved Street Maintenance (81%)

OTHER CITY SATISFACTION HIGHLIGHT SCORES:

- City Services – Residents’ Level of Satisfaction: (71%)
- Optimism about the Future: (75%)
- Satisfied with Park, Trails & Recreation Facilities: (78%)
- San Pablo Public Library Facilities Expanded: (82%)
- “Happy to be a San Pablo Resident”: (87%)
- Senior Services are Essential: (87%)

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BUDGET & FISCAL ACCOMPLISHMENTS

- Adopted FY 2013–2015 Two-Year GF Budget: \$27.5M
- Adopted FY 2013–2014 Capital Improvement Budget Funds (Tier 1): \$2M
- Casino San Pablo: \$16M annually to GF (58% of GF revenues)
- No (0) FTE Layoffs for 3 consecutive years (Since FY2011–2012)
- Adopted new “Fiscal Resiliency Policies” to stabilize GF Operating budget expenditures to secure financial future and upcoming budget contingencies:
 - Catastrophic Reserve (50% Reserve Policy: \$14.5M)
 - Budget Stabilization Reserve (\$1.45M)
 - General Fund Designated Reserves (\$4.2M)
 - Capital Project Reserves (\$2.7M)
- Received 17th consecutive GOFA Award for “Excellence in Financial Reporting
- No More Redevelopment Funding: Dissolved in 2012
- New Market Tax Credit (NMTTC) Financing – New City Projects

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ECONOMIC DEVELOPMENT GOALS: (CIRCLE S Project Site)

ONGOING DEVELOPMENT

GOAL #1: Continue with development of Circle S project site into a “Health Services Campus” after RDA dissolution with the State

GOAL #2: Continue to fund design services for project development: (utilities, traffic engineering, landscaping and public improvements)

Parcel A

Continued to fund design services for new County Medical Office Building

Parcel B

Continued to facilitate design & development of new Walgreens Pharmacy with Palm Plaza Dev., Inc.

Parcel C

Adopted 120-unit Affordable Senior Housing Project and parking structure with Domus Development, LLC.

Parcel D

Initiated project feasibility for County Library Relocation

Parcels F&G

Explore future development of new Hospital Site / Potential DMC Relocation Project

CHILDHOOD OBESITY CHALLENGES

(52.4% of all 5th, 7th, 9th graders Obese = San Pablo Ranks 3rd highest in CA; Ranks #1 in Contra Costa County)

- 2014 SRI Survey Results: 72% BELIEVE CHILDHOOD OBESITY CRISIS IN SAN PABLO
- Since 2011, City continues to support Childhood Obesity Prevention Task Force (COPTF)
- Initiated Strategic Community Action Plan (CAP) to be approved by City Council (February/March 2014)
- FOCUS: Continue to educate community on childhood obesity issues and build awareness
- Explore future funding mechanism to leverage resources to permanently fund healthy activities, programs and policies (2014 SRI Survey Results: NO SUPPORT AT THIS TIME)
- City Council to use San Pablo Community Foundation Grant Program funding nearly \$100,000 to fund healthy eating active living programs in FY 2014-15
- Established permanent Farmer’s Market and new location with PCFMA (May – October)
- Continue to implement Healthy Eating and Active Living Policies
- Received State & National American Planning Association (APA) Awards for City’s Adoption of Health Element (General Plan Update)

PUBLIC SAFETY ACCOMPLISHMENTS & GOALS

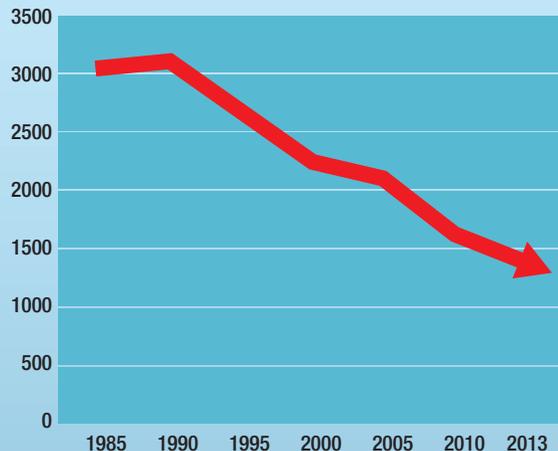
- Police Department: Adopted 3-year funding match for City-wide PD Surveillance Camera System (\$800,000 over 3-year period)
- Overall Part I Violent Crimes (2012 vs. 2013):
 - Property Crime Reduced (-20%)
 - Violent Crime Reduced (-27%)
- AB 109 Re-Alignment Implementation
- FBI Report (2006–2012): Acknowledged by the District Attorney of Contra Costa County for 92% Homicide Clearance Rate by PD (Highest of all 14 Bay Area Cities)
- Continue to hire new Police Officers to reach full budget capacity (54 Sworn Officers)
- Serve over 1,600 youth through Y.E.S. Unit and SROs
- During CY 2013: Zero (0) homicides reported in San Pablo (to date)
- Police Chief Schuld retiring May 2014: Current Nationwide Executive Search for New Police Chief

PUBLIC SAFETY ACCOMPLISHMENTS & GOALS

Part 1 Crimes

	2012	2013	% Change
Homicides	7	0	-700%
Rape	7	3	-57%
Robbery	145	102	-30%
Aggravated Assault	118	96	-19%
Burglary	374	310	-17%
Larceny	575	508	-12%
Stolen Vehicles	509	353	-31%

Part 1 Crime



FIRE & EMS SERVICES CRISIS

- County Fire District (ConFire) Financial Crisis = (5) Station Closures since January 2013
- Doctor's Medical Center and Emergency Room Closure (May/June 2014)
- Fitch Report: ConFire to become insolvent (bankrupt) by FY 2017–18 if STATUS QUO
- Fire Station #70 serves San Pablo and seven (7) County service areas:
(San Pablo is 75% of FS#70 Operating Costs of \$2.8M annually)
- Fire Station #70 is County's 2nd busiest Fire Station (County-wide)
- CY 2012 = 82.5% calls for service EMS related (emergency medical services)
- October 2013: Solution: City Council authorized to explore EMS Hybrid Model to SUPPLEMENT the Fire Engine Company at Fire Station #70 in San Pablo to keep from closure
- County Board of Supervisors agreed to enter into agreement with San Pablo
- Future County BoS cutbacks could impact San Pablo and West County service area
- ConFire must obtain another County-wide parcel tax measure
- San Pablo voters polled in August 2013 and January 2014 to fund EMS Hybrid Model
- 2014 SRI Survey Results:
 - 75% SUPPORT EMS HYBRID MODEL
 - 79% SUPPORT INCREASE FUNDING vs. CUTS TO SERVICES

PROJECT ACCOMPLISHMENTS

(Grants, NMTC, State Funds, Local Transportation Funds, Measure WW and GF Budget)

- \$8M Community Center @ Helms (UNDER CONSTRUCTION)Target: March 2014
- Annual Slurry Seal Pavement Maintenance.....\$1M Annually
- PD Surveillance System Cameras (City-wide).....Year 2 of 3 Funding
- Rumrill (BNSF) Sports Park.....\$4.6M NMTC Project
- Completed Municipal Solar System Project.....Feb. 2014 for \$1.95M
- City Hall Energy Efficiency Upgrades.....Completed \$50,000
- Phase I – I-80/San Pablo Dam Road Interchange Project.....\$33,000,000
- Completed Wildcat Creek Daylighting Project (Davis Park).....\$1,850,000
- Received MTC/ABAG OneBayArea Grant for Complete Streets San Pablo Avenue Project with City of Richmond.....\$6,000,000
- Approved new City Hall Courtyard Signage & Landscaping Plan.....\$121,000
- Applied for Urban Greening Grant for El Portal Drive Greening Project.....\$550,000
- CDBG Grant for Davis Park Restroom Rehabilitation Project.....\$158,000

COMMUNITY ENGAGEMENT ACCOMPLISHMENTS

- Adopted – New Funding for new City & SPEDC Quarterly Joint Community Newsletter
- (2014 SRI Survey Results: Direct mail #1 medium for Community Outreach)
- Adopted - Funded local CSOs/Non-profits with San Pablo Community Foundation Annual Community Grant Program (\$45,000 in FY 2013–2014; Increases to \$100,000 in FY 2014–2015)
- Established a 5-Member Citizen Oversight Committee (Measure Q)
- Adopted – Increased Funding for Youth Development Services Contracts for FY 2013–2015 (\$200,000 from Measure Q)
- Council Webcasting Video Archives of Council Meetings (effective March 1, 2014)

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STRENGTHS & CHALLENGES AHEAD

STRENGTHS

- Contra Costa Community College
- Health Care Services Sector / Job Growth
- San Pablo Economic Development Corporation & Workforce Development
- Casino San Pablo Growth
- Strong City Services and Fiscal Resiliency
- Major Crime Reduced and Zero (0) Homicides in 2013
- Quality and Diversity of businesses/restaurants

CHALLENGES

- Building New Business Collaborations/Partnerships
- Emergency Medical Services (DMC Closure and ConFire Crisis)
- Lack of City branding & landmark community event
- Limited land for building and development expansion (Former DMC Site)
- Mega Casino (Class III) Threats (Outside City)



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T H A N K Y O U !

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