

FINAL ADOPTED VERSION



CITY OF **SAN PABLO**

City of New Directions

CITY OF SAN PABLO CITY COUNCIL PRIORITY WORKPLAN

FY 2015-17 CITY COUNCIL ADOPTED WORKPLAN

Effective: October 1, 2016

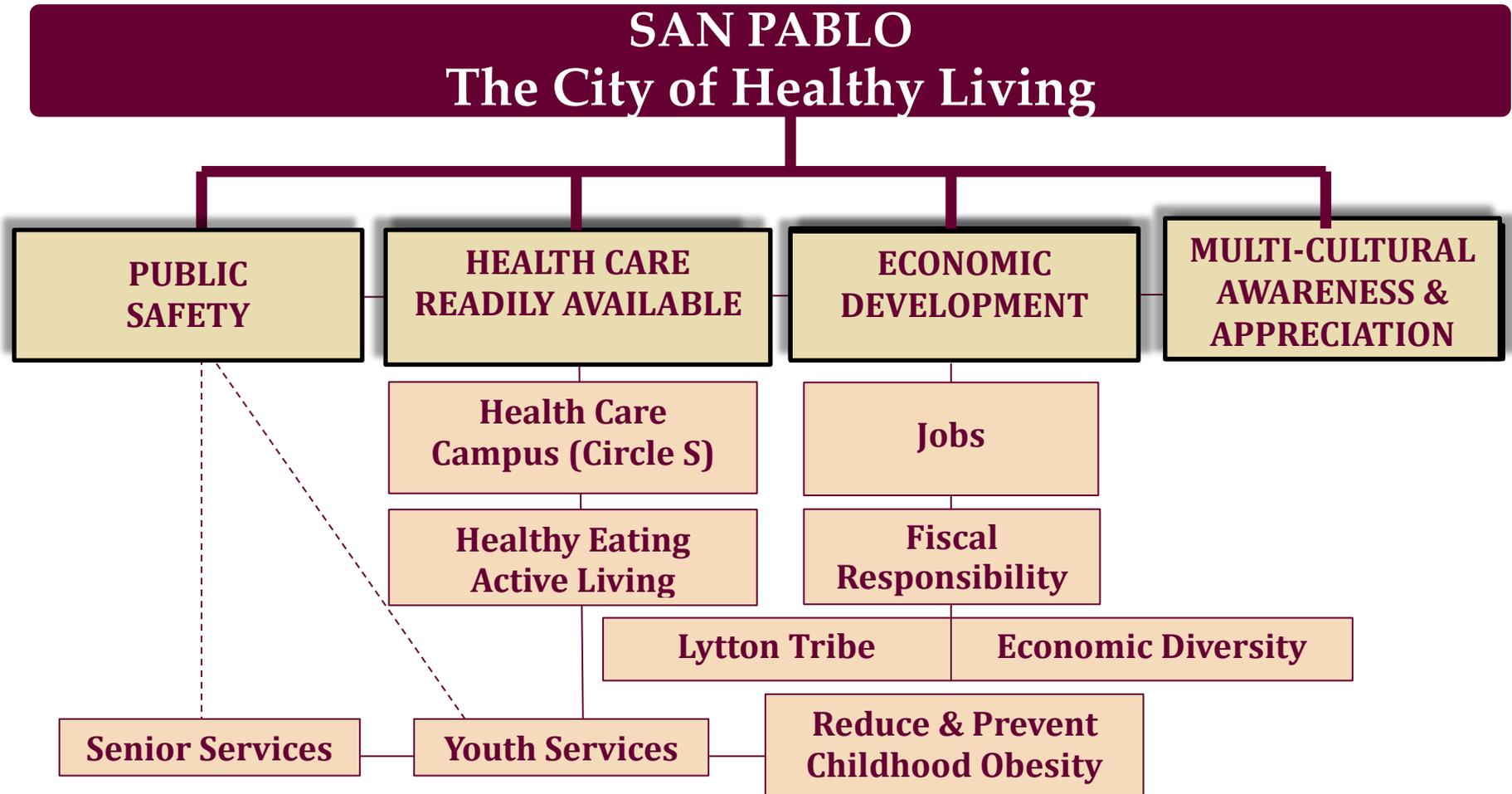


San Pablo City Council

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.

Priority Work Plan - Major Policy Goals



(9) TOP CITY COUNCIL PRIORITIES

(In Alphabetic Order)

1. ***Celebrating Multi-Cultural Traditions***
2. ***Continuing support for the San Pablo Economic Development Corporation (SPEDC)***
3. ***Economic Development Zones/Districts***
4. ***Identifying and Attracting a specialized medical facility***
5. ***Implementing DMC site for future Mixed-Use Development***
6. ***Improving Street Lighting***
7. ***New City Hall Project at Plaza San Pablo***
8. ***Supporting LifeLong Medical Care, Inc. in providing enhanced medical services***
9. ***Transit-Oriented Development Policies and Strategies***

(12) STRATEGIC POLICY INITIATIVES

(In Alphabetic Order)

1. ***Amenities/Quality of Life***
2. ***City Branding & Image Promotion***
3. ***Civic Engagement & Community Outreach***
4. ***Customer Service***
5. ***Economic Development***
6. ***Fiscal Sustainability***
7. ***Healthy Eating Active Living Initiatives***
8. ***Infrastructure***
9. ***Neighborhood Improvements***
10. ***Public Safety***
11. ***Services for Families, Seniors & Youth***
12. ***Strategic Planning / Special Projects***

COUNCIL STRATEGIC POLICY INITIATIVES

POLICY AREA: AMENITIES/QUALITY OF LIFE				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. City Council Annual Priority Workplan Updates	CC & CM	N/A	ACTIVE	ONGOING FY 2015-17
2. San Pablo Community Foundation Grant Program / Special Event & Program Activity Funding (Non-profit, 501 c3)	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
3. Municipal Services Agreement Amendment (Casino)	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
4. Quality of Life balanced with Core Service Levels	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
5. GREEN/LEED Building Standards	CM & DS	GF	ACTIVE	CALGREEN BUILDING CODE; ZONING CODE UPDATE INCLUDED
6. Public Art Memorial and Community Murals Program	CC, CM, CS, & DS	GF	ACTIVE	ONGOING FY 2015-17 (RK); MURALS COMPLETE AT COMMUNITY CTR & RUMRILL
7. Community Solar Projects/Programs	CC, CM, & PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
7.1. Solar Road Tiles	TBD	TBD	ACTIVE	ON HOLD – TECHNOLOGY IS CHANGING
7.2. ET3 Technology	TBD	TBD	ACTIVE	TECHNOLOGY NOT YET SUFFICIENTLY DEVELOPED
7.3. Solar Programs for Residential Properties	TBD	TBD	ACTIVE	ONGOING FY 2015-17
8. Federal & Funding Mechanism to Support CC College & Partnership	CC, CM, DS, & EDC	CCC	ACTIVE	ONGOING FY 2015-17
9. AB 32/SB 375: Community Choice Aggregate (CCA) Energy Program (Marin Clean Energy JPA)	CC & PW	GF	ACTIVE	ONGOING FY 2015-17
10. Revise City Logo to “City of Healthy Living”	CM	GF	ACTIVE	ONGOING FY 2015-17
11. Living Wage Ordinance (Study Session)	CC	GF	NEW	CC RECOMMENDED 09/28/16 (KCR)
12. Expand Mobility Management Programs	CC	GF	ACTIVE	TRANSFERRED FROM SERVICES FOR FAMILIES, SENIORS & YOUTH
12.1. New City Car Share Program/Partnerships	CC	GF	NEW	CC RECOMMENDED 09/28/16 (KCR)
POLICY AREA: CITY BRANDING & IMAGE PROMOTION				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. All-America City Award Branding & Promotion	CM & ALL	GF	ACTIVE	ONGOING FY 2015-17
2. Community Landmark Event Planning (Joint w/ SPEDC)	CM & EDC	TBD	ACTIVE	ONGOING FY 2015-17
3. City Landmark Signage (Archway & Hillside Sign)	CM & ED	TBD	DEF	DEFERRED IN CIP
4. San Pablo Avenue PDA Implementation/ Medical Services Branding	CM & DS	TBD	ACTIVE	TARGETED INDUSTRIES STUDY COMPLETED
5. Public Art Fee Implementation	CM & DS	TBD	NEW	POSTPONED TO DECEMBER 2016
6. Update the Residential & Commercial Design Guidelines	DS	GF	NEW	UNDERWAY

POLICY AREA: CIVIC ENGAGEMENT/COMMUNITY OUTREACH				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. City Hall Open House (N.E.T. Event)	ALL	GF	ACTIVE	ONGOING FY 2015-17
2. Annual City eNews Service	CM & IT	GF	ACTIVE	SING e-NEWS & GOVERNMENT OUTREACH
3. Citizen Service Request Management System	CM & IT	GF	ACTIVE	USING GOVERNMENT OUTREACH
4. Volunteer Service Academy or Programs	ALL	GF	ACTIVE	ONGOING FY 2015-17
5. Civic Engagement Plan:	CM	GF	ACTIVE	ONGOING FY 2015-17
5.1. Volunteer Recognition Program (every 2 years)	ALL	TBD	ACTIVE	ONGOING FY 2015-17
5.2. C.E.R.T. English/Spanish Training	PD	GF	ACTIVE	ONGOING FY 2015-17
5.3. City Benchmark Survey (Annual)	CM	GF	ACTIVE	ONGOING FY 2015-17
5.4. Neighborhood Engagement Team (NET) Annual Events	ALL	GF	ACTIVE	ONGOING FY 2015-17
6. Immigration Integration Legislation, Projects & Services	CM	GF	ACTIVE	ONGOING FY 2015-17
6.1. California Dream Act of 2011 (AB 120/131) Implementation	CM	GF	ACTIVE	ONGOING FY 2015-17
6.2. Development of Immigrants Resource Center	CM	GF	ACTIVE	ONGOING FY 2015-17
6.3. Grant Assistance for Immigrant Integration Projects or Services	CM	GF	ACTIVE	ONGOING FY 2015-17
6.4. Immigrants Rights' Annual Event	CM	GF	ACTIVE	ONGOING FY 2015-17
6.5. Secure Communities Program Reform (AB 1081 - Ammiano Bill)	CM	GF	ACTIVE	ONGOING FY 2015-17
6.6. Support for any new Federal/State Legislation	CM	GF	ACTIVE	ONGOING FY 2015-17
7. Monthly Councilmember Website Streaming Message	CM & IT	GF	ACTIVE	NOT YET IMPLEMENTED
8. Neighborhood Canvassing By Staff	CM	GF	ACTIVE	ONGOING FY 2015-17
9. Rotate City Council Meetings at Schools	CM	GF	ACTIVE	ONGOING FY 2015-17
10. Special Election / Appointive Officials (City Clerk/City Treasurer only)	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
11. Social Media Programs (Facebook, Twitter)	CM & EDC	GF	ACTIVE	ONGOING FY 2015-17
12. Web-Link Access for CBOs/FBOs Services	CA, CM, & IT	GF	ACTIVE	NOT YET IMPLEMENTED
13. Webcasting City Council Meetings	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
14. City/EDC Joint Quarterly Newsletter	CM & EDC	GF	ACTIVE	ONGOING FY 2015-17
15. Community Translation Equipment or Services	ALL	GF	ACTIVE	ONGOING FY 2015-17
16. Child care Services for Residents (Official City Meetings)	ALL	GF	ACTIVE	ONGOING
POLICY AREA: CUSTOMER SERVICE / INTERNAL SERVICES				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Automation of Personnel Records	CM & HR	GF	ACTIVE	ONGOING FY 2015-17
2. Departmental Operational Audits/Studies by CMO	CM	GF	ACTIVE	ONGOING FY 2015-17
3. E-Commerce (Paperless/Internet Services)	CM & IT	GF	ACTIVE	EVALUATING ADDITIONAL IMPLEMENTATIONS
4. G.I.S. Mapping System	ALL	GF; Grant	ACTIVE	ONGOING FY 2015-17
5. Information Kiosk at City Hall	CM	TBD	ACTIVE	ONGOING FY 2015-17
6. Interfacing City Departments with Major Goals & Strategic Policy Initiatives	CM	TBD	ACTIVE	DAY-TO-DAY OPERATIONS
7. Development of Fellowship Program	CM & HR	TBD	ACTIVE	ONGOING FY 2015-17
8. Develop & Refine Employee Wellness Committee/Program	CM & HR	GF	ACTIVE	WELLNESS COMMITTEE ESTABLISHED
9. Review existing third-party provider contracts and assess needs for possible cost savings	CM	GF	NEW	NEW ITEM FY 2015-17
10. Local Vendor Purchasing Policy for City contract services	CM & FIN	GF	NEW	NEW ITEM FY 2015-17
11. Residential Construction Customer Guide	DS	GF	ACTIVE	UNDERWAY
12. Update to Website	ALL	GF	NEW	COMPLETED SEPTEMBER 2016

13. Revamp land use history storage	DS	GF	ACTIVE	UNDERWAY
14. Citywide CEQA procedures	DS	GF	ACTIVE	NEW ITEM FY 2015-17
15. Creekside Setback Study	PW	GF	NEW	NEW ITEM FY 2015-17
POLICY AREA: ECONOMIC DEVELOPMENT				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Business & Economic Programs				
1.1. Joint City/EDC Ombudsman Program	CM & EDC	TBD	ACTIVE	ONGOING FY 2015-17
1.2. Implementation of Long-Range Property Management Program	CM & ED	GF	ACTIVE	ONGOING FY 2015-17
1.3. Digital LED Billboard & Casino Sign Parcel Project	CM & ED	GF	ACTIVE	ONGOING FY 2015-17
1.4. San Pablo Economic Development Study	DS	GRANT	ACTIVE	TARGETED INDUSTRIES STUDY COMPLETED
1.5. Aggressive City Asset Liquidation	CM & ED	GF	NEW	NEW ITEM FY 2015-17
2. Development Projects (NMTC Financing)				
2.1. Walgreens & County Library Relocation Project	CM, ED, & EDC	NMTC	ACTIVE	ONGOING FY2015-17
2.2. Circle S (Plaza San Pablo) Phase II Mixed Use Development	CM, ED, & EDC	GF; NMTC	ACTIVE	ONGOING FY2015-17
2.3. Plaza San Pablo Phases 3 & 4	CM, ED, & PRIVATE	TBD	ACTIVE	ONGOING FY2015-17
2.4. Private Equity Partnerships (Lytton Tribe)	CM & ED	TBD	ACTIVE	ONGOING FY 2015-17
3. Housing Programs/Projects				
3.1. Affordable Higher Quality & Market Rate Rental Housing Projects	CM & ED	GF	ACTIVE	ONGOING FY 2015-17
3.2. Contra Costa W.I.C. Project (Plaza San Pablo - Lot 7)	CM & ED	GF	NEW	CM RECOMMENDED 09/28/2016
3.3. Existing Civic Center Development (Plaza San Pablo – Lot 6)	CM & ED	GF	NEW	CM RECOMMENDED 09/28/2016
3.4. Façade Improvement Incentive Program (Commercial & Residential)	CM & ED	GF	NEW	CC RECOMMENDED 09/28/2016 (PM)
3.5. New City Hall Project (Plaza San Pablo - Lot 6)	CM & ED	GF; LRB	NEW	CM RECOMMENDED 09/28/2016
3.6. Targeted Industries Study Program Implementation (4 Opportunity Sites)	CM, DS & ED	GF	NEW	CM RECOMMENDED 09/28/2016
POLICY AREA: FISCAL SUSTAINABILITY				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Budget Spending Controls	ALL	GF	ACTIVE	ONGOING FY 2015-17
2. Elimination of General Fund Subsidies	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
3. Federal/State Legislative Lobbyist Services	CM & CC	GF	ACTIVE	ONGOING FY 2015-17
4. Future Labor Relations Partnerships	CM & HR	GF	ACTIVE	LABOR NEGOTIATIONS; JUNE 30, 2017
5. General Fund Reserves Protection (Fund Balance)	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
6. City-wide Master Fee Schedule Update	ALL	GF	ACTIVE	PLANNING, BUILDING & PW FEE UPDATE COMPLETED
7. Multi-Year /5-year Financial Forecast	CM & FIN	GF	ACTIVE	ONGOING FY 2015-17
8. New Revenue Enhancements	CM	GF	ACTIVE	ONGOING FY 2015-17
9. Fiscal Resiliency Policies:				
9.1. Two-Year Biennial Operating Budget	CM & FIN	GF	ACTIVE	ONGOING FY 2015-17
9.2. Financial Impact of CalPERS Rate Increase	CC, CM & FIN	GF	ACTIVE	ONGOING FY 2015-17
10. Develop/Update City Financial Policies	FIN	GF	ACTIVE	ONGOING FY 2015-17
11. Improve Internal Operations & Desk Manuals	FIN	GF	ACTIVE	ONGOING FY 2015-17
12. Increase Financial Transparency (Biennial Budget)	FIN	GF	ACTIVE	ONGOING FY 2015-17
13. Enhance Revenue/Accounts Receivables Collection	FIN	GF	ACTIVE	ONGOING FY 2015-17
14. Establish new chart of accounts/best management practice	FIN	GF	NEW	NEW ITEM FY 2015-17
15. Develop and manage Capital Improvement Project (CIP) budget within financial system	FIN	GF	NEW	NEW ITEM FY 2015-17

16. Create internal service funds to budget for administrative expenses and replacement costs	FIN	GF	NEW	NEW ITEM FY 2015-17
17. Reduce at least 25% of Memorandum on Internal Controls (MOIC) backlog issues	FIN	GF	NEW	NEW ITEM FY 2015-17
18. Create centralized billing, accounts receivable and aging processes	FIN	GF	NEW	NEW ITEM FY 2015-17
19. Establish online timesheet and payroll processing	FIN	GF	NEW	NEW ITEM FY 2015-17
20. Scan journal entries and cash receipts in the financial system	FIN	GF	NEW	NEW ITEM FY 2015-17
21. Casino revenue Sustainability Mitigation Reserve (GFDR)	FIN	GF	NEW	CM RECOMMENDED 09/28/16
22. Master Fee Schedule Study Methodology (Education Workshops w/ SPEDC)	DS, FIN, PW & EDC	GF	NEW	CC RECOMMENDED 09/28/16 (PM)
POLICY AREA: HEALTHY EATING ACTIVE LIVING INITIATIVES				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Cycle San Pablo Annual Activities	CM & CS	GF; Grant	ACTIVE	ONGOING FY 2015-17
2. Childhood Obesity Prevention Task Force Work Plan	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
2.1. Collaborative Funding Partnerships	CM & CS	TBD	ACTIVE	ONGOING FY 2015-17
3. Farmer's Market Promotion & Support (Annually)	CS	GF	ACTIVE	FRESHEST CHOICE FARMERS MARKET
4. Healthy Eating Active Living Campaign	City-wide	GF	ACTIVE	ONGOING FY 2015-17
5. Healthy Educational Forums (Youth, Families, Seniors)	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
6. Marketing and Community Outreach	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
7. Nutrition Olympics Annual Event	CS	GF	ACTIVE	COMBINE WITH NFL PUNT, PASS, KICK EVENT
8. Random Acts of Recreation Program	CS	GF	ACTIVE	ON HOLD DUE TO STAFFING
9. Funding Mechanism for Childhood Obesity Prevention Programs	CM & CS	TBD	ACTIVE	THROUGH COPTF
10. Affordable Health Care Act for CA Implementation	CM & HR	TBD	ACTIVE	ONGOING FY 2015-17
11. Outdoor Recreation Equipment (CIP Projects & Existing Parks)	CS & PW	TBD	ACTIVE	SEEKING FUNDING; FY 2015-16
12. Low Cost Recreation Youth Programs for Income Sensitive Residents	CS	TBD	NEW	NEW FOR FY 2015-17
13. Low Cost Recreation Senior Programs for Income Sensitive Residents	CS	TBD	NEW	NEW FOR FY 2015-17
POLICY AREA: INFRASTRUCTURE				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Administration/Operations				
1.1. AB 32 - Climate Action Plan Implementation	PW & DS	GF	ACTIVE	INTEGRATED INTO LAND USE WORK
1.2. All Hazard Mitigation Plan/Federal Disaster Mitigation Act of 2000	PW	GF	NEW	NEW ITEM FY 2015-17
1.3. CEQA Compliance: Internal Project Review & Support	DS	GF	ACTIVE	ONGOING FY 2015-17
1.4. Clean Water Program/New Municipal Regional Permit (MRP)	PW	GF	ACTIVE	ONGOING FY 2015-17
1.5. Computerized Maintenance Management System (Cartegraph)	PW	GF	ACTIVE	ONGOING FY 2015-17
1.6. Develop Public Facilities for Active Living (Parks, Open Space, Sidewalks, Trails, Bike Lanes, etc.)	PW	Grants	ACTIVE	ONGOING FY 2015-17
1.7. Keep San Pablo Clean Litter Control Initiative	PW	TBD	ACTIVE	ONGOING FY 2015-17
1.8. Promotion of Reusable & Biodegradable Products (Reusable Bags, Plastic Bag Ban, Styrofoam Ban, Dump Voucher Program, etc.)	PW	GF	ACTIVE	ONGOING FY 2015-17
1.9. Solid Waste Oversight and Support (Rates, Services, Recycling)	PW	GF	ACTIVE	ONGOING FY 2015-17
1.10. ADA Transition Plan	PW	GF; Grants	ACTIVE	ONGOING FY 2015-17
1.11. WCCTAC & TAC Coordination & Support	PW & DS	GF	ACTIVE	ONGOING FY 2015-17
1.12. Water Conservation Ordinance	PW & DS	GF	NEW	NEW ITEM FY 2015-17
1.13. Formalize New IT Replacement Schedule & Policy for PCs	IT	GF	NEW	NEW; COMPLETION EXPECTED JULY 2017
1.14. Upgrade City Computer Network Infrastructure	IT	GF	NEW	ONGOING

1.15. Complete Transition to New Office Location	IT	GF	NEW	WILL BE ADDRESSED IN NEW CITY HALL PROJECT
1.16. Replace Xerox ColorQube Multifunction Printer Leases	IT	GF	NEW	STUDY UNDERWAY
1.17. Illegal Dumping/Multi-Family Complexes (Education & Enforcement)	PW	GF	NEW	CC RECOMMENDED 09/28/16 (CV)
2. Building Maintenance				
2.1. ADA Upgrades (Bldg. #3 Customer Service Area)	PW & DS	GF	ACTIVE	ONGOING FY 2015-17
2.2. Corp Yard Small Shop Building Replacement	PW	GF	NEW	PROJECT WILL EXPAND TO INCLUDE OVERALL CORP. YARD STUDY
3. Street Maintenance				
3.1. Eliminate Sidewalk Tripping Hazards from City Trees (Liability & Property Owner Education)	PW	GF	ACTIVE	ONGOING FY 2015-17
3.2. Re-Stripe Parking Lots (Davis Park & El Portal Soccer Field)	PW	GF	ACTIVE	ONGOING FY 2015-17
3.3. Transportation for America (T4) Funding Campaign	PW	GF	ACTIVE	ONGOING FY 2015-17
3.4. Storm Drain Upgrade Program	PW	GF	NEW	NEW ITEM FY 2015-17
3.5. "Fun Youth-Designed" Pedestrian Crosswalks (Road 20)	PW	TBD	NEW	NEW ITEM FY 2015-17
4. Park and Median Island Maintenance				
4.1. City-wide Median Island Landscape	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
4.2. Re-landscape 23 rd Street Median Island	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
4.3. Re-landscape in front of Davis Park Entrance Sign	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
4.4. Rumrill Blvd. Median Island Maintenance Program	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
5. Support for Special Services				
5.1. Annual Public Works Week BBQ	PW	GF	ACTIVE	ONGOING FY 2015-17
5.2. Cinco De Mayo Event	All	GF	ACTIVE	ONGOING FY 2015-17
5.3. Community Special Events Support (Overtime/In-Kind Support)	All	GF	ACTIVE	ONGOING FY 2015-17
5.4. Fourth of July Event	All	GF	ACTIVE	ONGOING FY 2015-17
6. Capital Improvement Projects				
6.1. Municipal Buildings (Division 3300)				
6.1.1. MB 043 ADA Upgrades/Municipal Buildings	PW	GF	ACTIVE	ONGOING FY 2015-17
6.1.2. MB 050 City Hall - Repainting	PW	GF	DEF	WILL BE ADDRESSED IN NEW CITY HALL PROJECT
6.1.3. City Hall Courtyards Resurfacing Project	PW	TBD	DEF	WILL BE ADDRESSED IN NEW CITY HALL PROJECT
6.1.4. MB 052 Maple Hall Expansion / Replacement / Seismic Retrofit	PW	GF	DEF	WILL BE ADDRESSED IN NEW CITY HALL PROJECT
6.1.5. City Hall Buildings Roof Repair	PW	GF	NEW	WILL BE ADDRESSED IN NEW CITY HALL PROJECT
6.1.6. Upgrade Exterior Lighting for all City Facilities	PW	GF	NEW	NEW ITEM FY 2015-17
6.2. Public Works (Division 3000)				
6.2.1. PW 384 El Portal West Utility Undergrounding	PW	Rule 20A	ACTIVE	SPRING 2017
6.2.2. PW 469 Traffic Signal Loop Detector Repairs	PW	Grant	ACTIVE	ONGOING FY 2015-17
6.2.3. PW 483 I-80/San Pablo Dam Road Interchange	PW	MC; TBD	ACTIVE	PHASE I – DECEMBER 2016
6.2.4. PW 495 Corporation Yard Relocation Project	PW	TBD	DEF	WILL COMPLETE NEEDS ASSESSMENT
6.2.5. PW 507 City-wide Traffic Calming Measures	PW	MC	DEF	DEFERRED IN CIP
6.2.6. PW 508 Road 20/El Portal Intersection Reconfiguration	PW	TBD	DEF	STUDY 2017
6.2.7. RR Quiet Zones (All RR Crossings)	PW & DS	TBD	ACTIVE	ONGOING DATA COLLECTION; SPRING 2017

6.2.8. PW 529A Davis Park Master Plan	PW	GF; Grant	DEF	DEFERRED IN CIP
6.2.9. PW 529B Davis Park Master Plan: Feasibility of Community Gymnasium Project	PW	(TBD)	ACTIVE	DEFERRED IN CIP
6.2.10. PW 571 El Portal Gateway Segment B	PW	Grant	ACTIVE	DEFERRED IN CIP
6.2.11. PW 574 Crosswalk Safety System (Rumrill Blvd.)	PW	Grant	ACTIVE	FALL 2016
6.2.12. PW 575 San Pablo Archway Rehabilitation (Design & Relocation)	PW	TBD	DEF	DEFERRED IN CIP
6.2.13. PW 607 Rumrill Complete Streets Corridor Mobility Plan	PW	Grant	ACTIVE	TARGET DECEMBER 2019
6.2.14. PW 612 San Pablo Ave. Complete Streets (San Pablo/Richmond)	PW	OBAG; GF	ACTIVE	TARGET DECEMBER 2018
6.2.15. PW (TBD) Giant Rd. Trade Center Revitalization	PW	TBD	DEF	DEFERRED IN CIP
6.2.16. PW (TBD) One-Way Street Implementation	PW	TBD	DEF	DEFERRED IN CIP
6.2.17. PW (TBD) El Portal Field Lighting Enhancement Project	PW	TBD	DEF	DEFERRED IN CIP
6.2.18. Randy Lane Drainage Relocation	PW	GF	NEW	TARGETED OCTOBER 2017
6.2.19. Wildcat Creek Restoration Evaluation behind Plaza San Pablo	PW	GF	NEW	FY 2015-16 CIP
6.2.20. Bridge Repair at Giant Avenue over San Pablo Creek	PW	GF	NEW	TARGET DECEMBER 2018
6.2.21. Davis Park @ 21st Street Playground Structure	PW	GF	NEW	TARGET DECEMBER 2018
6.2.22. City Streetlights to LED Retrofit	PW	GF	NEW	FY 2016-17 CIP
6.2.23. School Zone Traffic Safety within Public Right-of-Way	PW	GF	NEW	TARGET DECEMBER 2017
6.2.24. Explore feasibility of Sub-Grade/Sound Barrier for RR Tracks (Western City Boundary)	PW	TBD	NEW	NEW ITEM FY 2015-17
6.2.25. City-wide Bus Shelter Program Improvements	PW	TBD	NEW	DEFERRED IN CIP
6.2.26. City-wide Utility Undergrounding	PW	TBD	NEW	CC RECOMMENDED 09/28/16 (RK)
POLICY AREA: NEIGHBORHOOD IMPROVEMENTS				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Building/Code Enforcement Inspection Services/Program Enhancements (Staffing)	DS & PD	GF	ACTIVE	ONGOING FY 2015-17
2. Future Housing for Students or Local Employers	CM, ED, & DS	TBD	DEF	UNDER REVIEW (POST RDA PROJECT)
3. International Student Housing Project	CM, ED, & DS	TBD	DEF	UNDER REVIEW (POST RDA PROJECT)
4. Mortgage Foreclosure Partnerships	CE & DS	GF	ACTIVE	ONGOING FY 2015-17
5. Mobile Home Park Inspections & Enforcement	CE	GF	ACTIVE	ONGOING FY 2015-17
POLICY AREA: PUBLIC SAFETY				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Community Outreach	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
2. City-wide Security System	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
3. Community Special Events Support (Overtime)	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
4. Emergency Preparedness Activity Enhancements & EOC Operations				
4.1. Building Permits & Safety	PD	GF	ACTIVE	ONGOING FY 2015-17
4.2. Community Handbook	PD	GF	ACTIVE	ONGOING FY 2015-17
5. Youth Outreach	PD	GF	ACTIVE	INCLUDES POLICE CADET PROGRAM
6. Facility Expansion (PD)	PD	GF	DEF	UNDER REVIEW – DEFERRED IMPLEMENTATION
7. Gang Reduction & Intervention Program (GRIP)				NOW PART OF PRIORITY ORIENTED POLICING

7.1. Federal/State Funding for Re-Training	PD & EDC	Grant	ACTIVE	NEW CITY COUNCIL RECOMMENDED POLICY (KCR)
8. Graffiti Program Enhancements, Surveillance & Abatement Program	PW & PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
9. Increase Sworn Officers/Enhanced PD Services	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
10. Opposition to Crude Oil Rail Transport & BNSF Rail Connector Project, & Other Hazardous / Volatile Materials	CM & PD	TBD	ACTIVE	ONGOING FY 2015-17
11. Police Assistance League (P.A.L. - Hybrid or Regional Program)	PD	TBD	ACTIVE	NO UPDATE UNTIL STAFFING LEVELS STABILIZE
12. Public Safety Business Owner Safety Training	PD & EDC	GF	ACTIVE	ONGOING FY 2015-17
13. PRIORITY Oriented Policing Program	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
14. Remodel Detective Division to Improve Efficiency	PD	GF	DEF	ON HOLD
15. Traffic Safety Program	PD	GF	ACTIVE	DAY-TO-DAY OPERATIONS
16. Support for August Night Out/Annual Law Enforcement Event	PD	GF	ACTIVE	ONGOING FY 2015-17
17. Feasibility of Police Sub-Stations	PD	TBD	DEF	DEFERRED IMPLEMENTATION
18. EMS Hybrid Squad for FS #70 - Operating Agreement	CM	GF	NEW	ONGOING FY 2015-17
19. Technology improvements	PD	GF	NEW	DAY-TO-DAY OPERATIONS
20. Body Worn Cameras Program Implementation	IT & PD	GF	NEW	CM RECOMMENDED 09/28/16
21. Homeless Services & Illegal Encampment Enforcement	PD	GF	NEW	CM RECOMMENDED 09/28/16
22. I-80 Freeway Camera Surveillance	PD	GF	NEW	CM RECOMMENDED 09/28/16
23. New CAD/RMS Service Alternative (FY 2017-18)	PD	GF	NEW	CM RECOMMENDED 09/28/16
24. New ConFire Station #70 Construction Project	PD	GF	NEW	CM RECOMMENDED 09/28/16
POLICY AREA: SERVICES FOR FAMILIES, SENIORS & YOUTH				
POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Community Celebrations/Events				
1.1. Black History Month Celebration	CM & CS	TBD	ACTIVE	ONGOING FY 2015-17
1.2. Cinco de Mayo Celebration	ALL	GF	ACTIVE	ONGOING FY 2015-17
1.3. Annual Fourth of July Celebration (w/ Multi-Cultural Programming)	CM, PD, PW, & CS	GF	NEW	CC RECOMMENDED 09/28/16 (RK)
1.4. Y.E.S. Unit Annual Community Awards Dinner	PD	GF	ACTIVE	ONGOING FY 2015-17
1.5. Back to School Closet Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
1.6. Family Giving Tree Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
1.7. Holiday Tree Lighting Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
1.8. Movies in the Park Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
2. Municipal Programs/Services				
2.1. Capacity Building for Non-profits/Community Groups (Re-Entry; Homeless; Child Care Services)	CM, CS, & DS	TBD	NEW	CC RECOMMENDED 09/28/16 (KCR)
2.2. Develop Community Service Asset Map	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
2.3. Connect Students to Service Learning Opportunities	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
2.4. ESL Classes/Programming @ SPCC	CM & CS	GF	ACTIVE	OFFERED BY WCCUSD
2.5. Medical Workforce Development Programs/Partnerships	CM, EDC, DS, CCC, & RHS	TBD	ACTIVE	ONGOING FY 2015-17
2.6. Operating Space for Non-profit Organizations	CM & CS	TBD	ACTIVE	ONGOING FY 2015-17
2.7. Partnership with CC College	CM & CS	TBD	ACTIVE	ONGOING FY 2015-17
2.8. Partnership with WCCUSD; Full Service Community Schools Coordinator	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
2.9. Self-Defense Forum/Training	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
2.9.1. Defense Classes for Women or Domestic Violence Victims (Low-Cost or Grant Subsidy)	CS	GF & GRANTS	NEW	CC RECOMMENDED 09/28/16 (CV)
2.10. Women's Shelter (For All Women)	CC & CM	TBD	ACTIVE	ONGOING FY 2015-17

2.11. Fitness Boot Camp	CS	GF	NEW	NEW ITEM FY 2015-17
2.12. Teen Leadership	CS	GF	NEW	NEW ITEM FY 2015-17
2.13. Teen Center Mentor Program	CS	GF	NEW	NEW ITEM FY 2015-17
3. Seniors Programs/Services				
3.1. Senior & Disabled Transportation Programs	CS	MJ	ACTIVE	ONGOING FY 2015-17
3.2. Continue to expand mobility management	CS	GF	NEW	TRANSFERRED TO AMENITIES/QUALITY OF LIFE
3.3. Increase multi-cultural programs	CS	GF	NEW	NEW ITEM FY 2015-17
3.4. Elder Abuse Training	CS	TBD	NEW	NEW ITEM FY 2015-17
4. Youth Programs/Services				
4.1. Community Schools Collaborative	CM, PD & CS	GF	ACTIVE	ONGOING FY 2015-17
4.2. Expand and enhance San Pablo Youth Commission	CM & CS	GF	ACTIVE	ONGOING FY 2015-17
4.3. Expand Summer Youth Employment Program with Other Agencies Business Partnerships; Year-round and stipends	CM & CS	GF; MQ	ACTIVE	ONGOING FY 2015-17
4.4. San Pablo Full Service Community Schools (FSCS) Initiative (All Elementary and Helms Middle Schools)	CM & CS	MQ	ACTIVE	ONGOING FY 2015-17
4.4.1. Career & College Day @ Helms	CM & CS	MQ	ACTIVE	ONGOING FY 2015-17
4.4.2. After-School Tutoring Program	CM & CS	MQ	ACTIVE	ONGOING FY 2015-17
4.4.3. Summer Transition Programs	CM & CS	MQ	ACTIVE	ONGOING FY 2015-17
4.4.4. Address & Implement 3rd Grade Reading Proficiency	CM & CS	MQ	ACTIVE	ONGOING FY 2015-17
4.5. Mini-Science Fair Support for Students (Grades 9-12)	CM & CS	TBD	ACTIVE	OFFERED BY WCCUSD
4.6. West Contra Costa Out of School Time (WCCOST) Initiative	CM & CS	TBD	ACTIVE	ONGOING FY 2015-17
4.7. San Pablo Team for Youth Community Grant Program and RFQ	CM & CS	GF; MQ	ACTIVE	BIENNIAL IMPLEMENTATION FY2015-17 (MEASURE Q FUNDED & EXPANDED)
4.8. Annual Youth Summit	CS	GF; MQ	ACTIVE	MAY MOVE TO EVERY OTHER YEAR
4.9. Girls Circle Program & Facilitator Training	CS	GF; Fees	ACTIVE	ONGOING FY 2015-17
4.10. Youth College Support Services	CS	TBD	ACTIVE	ONGOING FY 2015-17
4.11. Family Engagement	CS	MQ	NEW	NEW ITEM FY 2015-17
4.12. San Pablo Bus Pass Program	CS	GF	NEW	NEW ITEM FY 2015-17
4.13. Richmond Art Center Programming at San Pablo Elementary Schools	CS	MQ	NEW	NEW ITEM FY 2015-17
4.14. Establish database for youth services	CS	MQ	NEW	NEW ITEM FY 2015-17
4.15. Literacy Initiative & S.T.E.M.	CS	MQ	NEW	NEW ITEM FY 2015-17
4.16. New Scholarship Program for City-wide Recreation Programs for Youth	CS	TBD	NEW	NEW ITEM FY 2015-17
4.17. Develop a San Pablo Promise Program (Early Childhood Literacy K-6)	CS	TBD	NEW	CC RECOMMENDED 09/28/16 (GC)
POLICY AREA: STRATEGIC PLANNING / SPECIAL PROJECTS				
POLICY ITEM				
	DEPARTMENT	FUNDING	STATUS	MILESTONES
1. Update SPMC: Sidewalk & Sewer Lateral Repair Ordinance	CM, CA, & PW	TBD	ACTIVE	ONGOING FY 2015-17
2. Legal Issues & Legislation				
2.1. Prop. 218 Elections/Local Measures	CA & CM	GF	ACTIVE	ONGOING FY 2015-17
2.2. Mega Casinos Legal Strategy (Pt. Molate ; North Richmond Casinos)	CA & CM	GF	ACTIVE	ONGOING FY 2015-17
2.3. Project Labor Agreement Ordinance & Local Hiring Provisions for PW Projects	CA & CM	TBD	ACTIVE	ONGOING FY 2015-17
2.4. Reduce Military Spending and Re-direct to Domestic Priorities Legislation	CC	N/A	ACTIVE	ONGOING FY 2015-17

3. Development Projects				
3.1. Housing Element Update (State HCD Compliance)	CM & DS	GF	ACTIVE	ADOPTED & APPROVED BY STATE HCD; 8-YEAR
3.2. City-wide G.I.S. Mapping (Underutilized & Vacant Properties)	CM & DS	GF	ACTIVE	TARGETED INDUSTRIES STUDY
3.3. Bicycle & Pedestrian Master Plan Implementation	CM & DS	GF	ACTIVE	UNDERWAY
3.4. Official Naming of Community or Parks Facilities	CM	GF	NEW	NEW ITEM FY 2015-17
4. Special Projects (External/Internal)				
4.1. 23rd Street Re-named to Cesar Chavez Boulevard	CC, CM & PW	TBD	ACTIVE	ONGOING FY 2015-17
4.2. Future Annexations (County Unincorporated Areas)	CA & CM	GF	DEF	DEFERRED IMPLEMENTATION
4.3. Future Open Space Preservation (Behind Raley's)	CA, CM, & PW	GF	ACTIVE	ONGOING FY 2015-17
4.4. Laserfiche Upgrade & Migration	CM & IT	GF	ACTIVE	ONGOING FY 2015-17; EVALUATING
4.5. Municipal Broadband Wireless Network	CM, IT, & DS	GF; MISC	ACTIVE	IN PROGRESS
4.6. Permit Entitlements for International Student Housing Project	CM	TBD	DEF	DEFERRED IMPLEMENTATION
4.7. Traffic Impact Fees/Report	CM, FIN, & PW	GF	ACTIVE	DEFERRED
4.8. Traffic Congestion Feasibility Studies: (I-80 ICM MOU; BART Feasibility Study)	CM & PW	TBD	ACTIVE	TARGET MAY 2017
4.9. Feasibility of Skate Park	CC, CM, PW, & REC	Grant: NMTC	ACTIVE	COMPLETED WITH COMMUNITY CENTER @ HELMS PROJECT; ONGOING FY 2015-17
4.10. Feasibility of Dog Park	CC, CM, & PW	TBD	ACTIVE	ONGOING FY 2015-17
4.11. El Portal School Master Plan and Park Reconstruction Project	DS & CM	GF	NEW	NEW ITEM FY 2015-17
4.12. Update to Citywide liquor Ordinance	DS, PD, & CA	GF	NEW	NEW ITEM FY 2015-17
4.13. Contra Costa College Transit Center/Village Development	CM, DS, & ED	GF	NEW	CM RECOMMENDED 09/28/16
4.14. Historic Preservation Park for City-Owned Buildings	CM, DS, & ED	GF	NEW	CM RECOMMENDED 09/28/16
4.14.1. Huchin-Ohone Memorial Within Preservation Park	CM, DS, & ED	TBD	NEW	CC RECOMMENDED 09/28/16 (RK)
4.15. Future City Historic District (Church Lane)	CM, DS, & ED	TBD		CM RECOMMENDED 09/28/16
4.16. New Telecommunications Ordinance	CM, CA, DS, & ED	GF	NEW	CM RECOMMENDED 09/28/16
4.17. New Transit Enhancement (or BART Extension/Alternative 6) at CC College	CM, DS, & ED	TBD	NEW	CM RECOMMENDED 09/28/16
4.17.1. Light Rail or Ultra Light Rail Technology	CM, DS, & ED	TBD	NEW	CC RECOMMENDED 09/28/16 (PM)
4.18. Zoning Code Amendment	DS	GF	NEW	CM RECOMMENDED 09/28/16
- END OF POLICY ITEMS -				

KEY/SYMBOLS:

BLDG	=	Building Services	MJ	=	Measure J Funding
CA	=	City Attorney	MQ	=	Measure Q Funding (City)
CM	=	City Manager	Prop B	=	Proposition B State Funding (Streets)
CS	=	Community Services	PW	=	Public Works
DEF	=	Deferred Policy Item	RDA	=	Redevelopment Agency
DS	=	Development Services	SRWQCB	=	State of CA Regional Water Quality Control Board
EDC	=	Economic Development Corporation	TBD	=	To be determined
FIN	=	Finance			
GF	=	General Fund			
IT	=	Information Technology			
MC	=	Measure C Funding			



**EXHIBIT A - CITY COUNCIL AD HOC (TEMPORARY) & STANDING COMMITTEES
(Authorized for Calendar Year 2016)**



(PROPOSED MAYOR RECOMMENDATIONS FOR APPROVAL BY CITY COUNCIL)

CITY COUNCIL APPROVED AD HOC SUBCOMMITTEES
CALENDAR YEAR 2016

COUNCILMEMBERS ASSIGNED (MAXIMUM 2 APPTS. ONLY)
(Mayor Recommendations per SPMC 2.16.070)

None established for Calendar Year 2016; Ad Hoc SubCommittees will be operationally recommended by the City Manager and subject to majority vote of the City Council.

NOTE: Due to Ralph M. Brown Act regulations, state law requires Ad Hoc SubCommittees to be temporary in nature, project-specific, and must meet infrequently, and require a specific purpose or objective within specific duration (i.e. max. 1 year). All City Council Ad Hoc SubCommittees established by Resolution of the City Council must coincide with adopted policy items under the FY 2013-15 Council Priority Workplan and expire on December 31, 2016.

CITY COUNCIL APPROVED STANDING COMMITTEES (NEW)
CALENDAR YEAR 2016 - COMMITTEES APPROVED ON 12/21/15

COUNCILMEMBERS ASSIGNED (MAXIMUM 2 APPTS. ONLY)
(Mayor Recommendations per SPMC 2.16.070)

(1) BUDGET, FISCAL & LEGISLATIVE STANDING COMMITTEE

(KINNEY, VALDEZ)

(Oversees policy development on all existing and new activities related to annual GF and CIP budget development, CAFR or auditing reports or procedures, GF Designated Reserves Allocation, and reviews any proposed or existing federal or state legislative matters)

(2) COMMUNITY SERVICES STANDING COMMITTEE

(CALLOWAY, MORRIS)

(Oversees policy development on all activities, event planning, programs and services related to childhood obesity prevention, new immigration engagement or integration, recreation, senior/paratransit, and youth development services)

(3) ECONOMIC DEVELOPMENT & PROJECT MANAGEMENT STANDING COMMITTEE

(CHAO ROTHBERG, KINNEY)

(Oversees policy development on all active or pre-project development activities on approved projects by the City Council)

(4) PUBLIC SAFETY STANDING SUBCOMMITTEE

(CALLOWAY, MORRIS)

(Oversees policy development on all existing or new programming or services related to law enforcement and public safety programs in the City)

NOTE: Due to Ralph M. Brown Act regulations, state law requires Standing Committees to be appropriately noticed for public review and transparency.

CITY COUNCIL APPROVED TEMPORARY AD-HOC COMMITTEES (NEW)
CALENDAR YEAR 2016/17

COUNCILMEMBERS ASSIGNED (MAXIMUM 2 APPTS. ONLY)
(Mayor Recommendations per SPMC 2.16.070)

(1) CIVIC CENTER DEV./NEW CITY HALL PROJECT AD-HOC SUBCOMMITTEE
(Approved 09/06/16; Resolution #2016-273)

(CHAO ROTHBERG, MORRIS)

(2) LOCAL HIRING/PROJECT LABOR AGREEMENT PROVISIONS AD-HOC SUBCOMMITTEE
(Approved 10/03/16; Resolution #2016-294)

(CALLOWAY, KINNEY)