

2015 / 2016 City Council Work Plan Priorities - December 2016

Goals	Project Description	Status
BERNAL PROPERTY		
<i>Develop Bernal Community Park</i>		
Bernal Community Park - Phase II	Phase II Bernal Park improvements will include three synthetic sports fields, open space features, shade structures, a riparian habitat, and native plant species. It will also include the planned oak woodlands area as envisioned in the approved park master plan.	COMPLETED
Dog Park -- Bernal Property	Complete Dog Park on Bernal Property adjacent to Marilyn Kane Trail.	COMPLETED
Community Farm Master Plan -- Bernal Property	Prepare a Community Farm Master Plan for the Bernal Property. The farm will serve local and regional 4-H clubs and other related organizations to enhance youth-related activities and education in areas of farming and agriculture. Project would require use of City-owned land on the Bernal Property.	TIMELINE: The City has retained Management Partners to assist in the management of this project. Management Partners has completed a draft report and is exploring the operational models of similar facilities. Selection of a design team and technical advisory committee is underway.
Increase Native Tree Plantings along Marilyn Kane Trail	Plant additional native vegetation along Marilyn Kane Trail consistent with approved Bernal Park Master Plan.	COMPLETED

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Goals	Project Description	Status
GENERAL PLAN		
<i>Implement General Plan and pursue long-term advanced planning activities</i>		
Old Vineyard Avenue Trail	Construct Old Vineyard Avenue Trail, to coincide with the development of the Chrisman PUD as funding is received from corridor development projects (i.e., not City funded).	TIMELINE: Conversion of the old Vineyard Avenue to a pedestrian and equestrian trail is the only remaining public infrastructure project identified in the Vineyard Corridor Specific Plan. Anticipate construction after completion of Chrisman project, summer 2017.
Consolidation of Hacienda PUDs	This will involve the combining of two governing PUDs into one comprehensive document to reflect existing standards for the park, including landscaping guidelines and other related matters. Changes will be mostly non-substantive, but will streamline operating rules and procedures for the park association and individual property owners. Design Guidelines for Hacienda will also be concurrently updated.	UNDERWAY: Staff has been working with Hacienda representatives to develop a strategy and schedule to consolidate the PUDs, and is awaiting a formal application from Hacienda. Staff's focus is on ensuring that proposed changes streamline and clarify the process and do not involve substantive changes to the rules and regulations for Hacienda. Simultaneously, staff and Hacienda have been working on updating the Design Guidelines and a final draft is being prepared.
Fairgrounds Master Plan	Work with ALCO reps, Fair Association and interested stakeholders to develop a comprehensive master plan for the Fairgrounds to enhance and improve existing facilities, as well as consider opportunities to privatize certain segments of the facility for land use development to accommodate visitors. Examples include a hotel/conference center, retail, etc.	UNDERWAY: The Alameda County Liaison Committee met on May 12 and received an update on the Master Plan Process. The Board of Supervisor has approved initiating a feasibility study to consider siting a hotel/conference center on the site.
City Service Extension to Unincorporated Happy Valley Feasibility Study	LAFCO has requested the City initiate a comprehensive feasibility analysis to enable the extension of City water services to the unincorporated Happy Valley Area. This project will be initiated in 2016.	UNDERWAY: Consultant study to extend sewer and water services into the unincorporated Happy Valley area was approved by City Council on February 16, 2016. The study will include a review of adjacent existing city facilities to determine if improvements are also necessary to extend utility services and will consider serving existing homes and parcels as well as a couple of build-out alternatives. Cost estimates for the different alternatives will be included in the study. TIMELINE: The study is now complete and will be presented to City Council in February 2017.

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Goals	Project Description	Status
<i>Implement General Plan and pursue long-term advanced planning activities (continued)</i>		
Zoning Code Update	Update the Zoning Code to streamline land use review process with particular attention to evaluating uses currently requiring Conditional Use Permits from the Planning Commission to determine if they can be allowed within the code or be subject to a less costly and less time consuming staff level review. The list of permitted and conditionally permitted commercial uses will also be modernized, and legal updates will be undertaken.	UNDERWAY: Staff has refined a draft of revisions to the Code after meeting with various community organizations and City Commissions/Committees to solicit feedback. This first phase of the update includes: establishing an administrative Conditional Use Permit (CUP) process for uses that routinely require CUPs; consolidating and making more user-friendly the list of permitted and conditionally permitted uses in commercial, office, and industrial districts; and incorporating zoning code interpretations so that information is readily available to Code users. Planning Commission hearing for draft update tentatively scheduled for December 2016.
CITY FINANCES		
<i>Maintain fiscal sustainability</i>		
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.	UNDERWAY: Contract award to EPS to conduct the study approved by City Council on October 20, 2015. Kicked-off of study in November 2015. Empaneled advisory committed to advise staff as the study progresses. TIMELINE: A draft report is planned by winter 2016 with a final report ready for Council to review by winter/spring 2017.
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g., planning, building, engineering).	COMPLETED

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<i>Maintain fiscal sustainability (continued)</i>		
Water and Sewer Rate Adjustments	Adjust water and sewer rates consistent with Prop 218 requirements. This effort will ensure fiscal sustainability for the City's two utility enterprises by minimizing General Fund subsidies over the next five years, as well as allow for the establishment of new Recycled Water Rates for commercial irrigation prior to the completion City's new distribution system.	COMPLETED
2015-2019 Capital Improvement Plan	Adopt a 4-year Capital Improvement Plan prior to July 1, 2015 to address existing and future infrastructure needs.	COMPLETED
2015/16-2016/17 Operating Budget	Adopt a two-year operating budget to address service needs throughout the community, consistent with City's General Plan fiscal policies and approved performance metrics.	COMPLETED
AFFORDABLE HOUSING		
<i>Address affordable housing needs</i>		
Inclusionary Zoning Ordinance Update	Recent litigation has challenged the validity of the City's Inclusionary Zoning Ordinance and the Housing Element anticipates modifications to address City goals and objectives regarding affordable housing.	UNDERWAY: Review and consideration of updated inclusionary housing ordinance anticipated in spring 2017.

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Goals	Project Description	Status
<i>Address affordable housing needs (continued)</i>		
Redevelop Kottinger Place	Implement the approved development concept identified in the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report resulting in a new affordable senior housing development on the current Kottinger Place and Pleasanton Gardens sites.	<p>UNDERWAY: PUD approval granted by City on May 20, 2014. City secured authorization for demolition and disposition of the facility by the U.S. Department Housing and Community Development. Tax credit financing application has been approved. Financing commitments from Alameda County, Alameda County Housing Authority, and Union Bank have been secured. The Disposition, Development and Loan Agreement were approved in February 2016. The ground lease and loan documents were approved in March 2016 and all tenants have been relocated. A Groundbreaking Ceremony was held on May 20, 2016 and construction is currently underway. Staff is working with MidPen Housing to finalize a timeline to apply for financing (tax credit) needed to commence with Phase 2 (Pleasanton Gardens). The City Council approved the purchase and sale agreement with Pleasanton Gardens in anticipation of Phase 2 on December 6, 2016.</p> <p>TIMELINE: Construction is underway with completion of Phase I anticipated in March of 2017.</p>
Workforce Housing Financing Analysis	Perform analysis of financing alternatives available for workforce housing.	TIMELINE: This project is underway.

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TRAFFIC CIRCULATION		
<i>Implement improved traffic circulation measures</i>		
Improve Traffic Circulation	The General Plan Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.	UNDERWAY: The City is working with Kimley Horn Transportation Consultants to develop freeway closure routing plans (MTC Grant). These plans will develop alternate timing plans to automatically adjust signal timing in the event of freeway closures. During major freeway events drivers inevitably use local arterials to bypass the closure. The plans will be used to facilitate these movements and lessen the impact to the local roadways. In addition, Staff will be working on developing signal timing plans for the Stoneridge Drive Corridor. Staff has made changes to the Bernal Avenue pavement striping near the Fairgrounds to reduce the need for lane changes and has modified the eastbound and westbound signal timing to reduce delays during normal operation and special event operations. Amador High Traffic Signal installation was completed in early August, and is being monitored to ensure the operation continues to run smoothly during the winter season when nearly all students are driven to and from school.
Bike/Ped/Trail Master Plan Update	Update the Pedestrian and Bicycle Master Plan. The Plan was adopted by the City Council in 2010 and contains goals and policies for developing and implementing pedestrian and bicycle networks. Included within the plan is recommendation to update document every 5 years.	UNDERWAY: Staff solicited proposals and awarded a consulting contract for the update in fall of 2015. The Pedestrian, Bicycle and Trails Committee is serving as the steering committee for the Plan update and has identified some specific goals, including an update to the high priority project list and the creation of a prioritization process to help guide the selection of the pedestrian and bicycle improvements to be constructed with the limited available funding. The City has completed several community workshops including a City Council workshop in September 2016. A final public workshop will be held on December 6, 2016 to receive input on the plan, with a focus on the pedestrian needs of the City. The draft update to the Master Plan is anticipated to be completed January 2017 and circulated to Planning Commission, Parks and Recreation and City Council in the first quarter of 2017, with final adoption anticipated in April 2017.

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Goals	Project Description	Status
<i>Implement improved traffic circulation measures (continued)</i>		
State Route 84	Support state and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.	UNDERWAY: The Tri-Valley Transportation Council forwarded the \$2.94 million dollars identified in the strategic expenditure plan to the Alameda CTC so it can fund the environmental and preliminary design work necessary for the project. Staff has just recently proposed an adjustment to the future TVTC earmark of 10 million to increase it by 20% to 12 million. This brings the TVTC contribution to this final section to nearly 15 million dollars. Measure BB will contribute 120 million reducing the unfunded cost to under 100 million dollars. Meetings with Caltrans Project and the Project Development team began in fall of 2015. Approximately 70% of the environmental studies needed for the PAED (Project Approval and Environmental Document) are complete. Final project acceptance is anticipated early 2018 with construction to follow.
BART to Livermore	Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and BART representatives.	UNDERWAY: An EIR is currently underway and should be completed by March 2017. Four alternatives have been selected for evaluation. 1) Full Bart, 2) Diesel Motor Unit, 3) Express Bus, 4) and Enhanced Bus. Staff has reviewed preliminary design and roadway widening on 580 necessary for the four alternatives. The Full Bart extension has the least impact to ROW (excluding enhanced bus which only provides minor changes to LAVTA). The Altamont Regional Rail Working Group has been created to investigate opportunities to accelerate the Bart extension project. This Group consists of Mayor's and/or Council from Livermore, Pleasanton, Dublin and Tracy as well as Alameda and San Joaquin County as well as ACE, LAVTA and Bart. Conceptual engineering and preliminary ridership projections have been completed and more refined plan and information should be available to present to Council winter 2017. The City Council approved a resolution supporting the rail connection between BART and ACE on November 15, 2016. The Altamont Regional Rail Working Group is in the process of hiring an Executive Director.

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ECONOMIC DEVELOPMENT		
<i>Foster economic prosperity</i>		
Infrastructure Assessment and Enhancement (e.g. broadband, cell coverage, etc.).	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure, identifying gaps and proposing solutions.	<p>UNDERWAY: Working with Economic Development and Information Technology staff, a subcommittee of the EVC convened to offer input on preparing the infrastructure assessment report. Included in this process were initial meetings in 2016 and now follow up meetings in early 2017 as providers are available, to discuss with broadband service providers updates on their current and planned infrastructure investment(s) in Pleasanton.</p> <p>TIMELINE: Assessment is estimated to be completed in mid-2017.</p>
Economic Development Zone	Work with participating property owners to complete the EDZ to incentive redevelopment of Johnson Drive area with new freeway oriented land-uses, including commercial, office, and retail.	<p>UNDERWAY: A comprehensive Response to Comments Document and Economic Study on the Johnson Drive Economic Development Zone (EDZ) were completed in 2016. In June 2016, a group known as "Citizens for Planned Growth" submitted an initiative measure that would prohibit retail uses of 50,000 square feet or greater within the EDZ, effectively precluding the establishment of club retail uses. On July 19, 2016, the City Council voted to accept the Alameda County Registrar of Voters Certification of Sufficiency and decided to put the matter on the November 2016 ballot. At that time the City also undertook an analysis comparing the environmental, fiscal and economic effects of the EDZ to the program that would be implemented as part of the initiative measure. The measure was ultimately defeated by voters (approximately 63 percent of voters voted to reject the measure) on November 8, 2016, potentially allowing the EDZ to move forward if supported by Council.</p>
Business Needs Survey	Conduct second survey of Pleasanton businesses to gauge improvements and changes in addressing identified business needs and satisfaction.	COMPLETED

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YOUTH PROGRAMS		
<i>Strengthen youth programs, services and activities</i>		
Health and Safety Issues and Policies	Youth Commission to engage and inform the community and City regarding proposed modifications to health and safety polices (e.g. smoking ordinance, etc.).	ONGOING: The Public Policy Subcommittee had its first meeting of the school year in late September. The subcommittee is discussing ideas for new focus and project ideas.
Expand Connections to Youth and Teen Services	Expand pathways to promote awareness and access to human services that relate to youth and teens (e.g. youth and teen pocket guide, creation of mobile app, etc.).	UNDERWAY: The Ptownlife Web Team is working on compiling a list of Health & Human Services Resources for teens in the Tri-Valley area to be published on the Ptownlife website. TIMELINE: To be completed fall 2016.
Expand Leadership Development Opportunities	Expand youth and teen leadership development opportunities (e.g. teen summit, school year leadership in training program, etc.).	COMPLETED: Youth & Teen Survey for 2015/16 school year was distributed to over 100 PUSD students. After reviewing the data the commission discussed including the following items to the work plan for the 16/17 term: Create more awareness of the Ptownlife.org website by including content relevant to the teen population, promote teen volunteer opportunities in the community, work with the Ptownlife web team to advertise school and community events targeted for the youth and teen population and create more awareness of the Youth Commission and its purpose.
Initiate Youth/Teen Survey	Consideration of a community wide survey of Pleasanton youth concerning youth issues and service gaps.	COMPLETED
PUBLIC SAFETY		
<i>Ensure a safe and secure community</i>		
North Pleasanton Police Substation	In partnership with Workday, BART and Simon Properties, construct a police substation in North Pleasanton to enable enhanced public safety services for the area.	TIMELINE: Construction will begin when Workday office building is constructed.

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Goals	Project Description	Status
<i>Ensure a safe and secure community (continued)</i>		
Fire Station #3 Building Assessment	As the oldest station in the City, significant repair and replacement is required to address basic needs. The facility also houses the City's ladder truck and may need to accommodate expanded equipment in the future.	<p>UNDERWAY: Study is complete. Fire Station Two can be remodeled to extend useful life 30- 50 years. Fire Station Three must be razed and rebuilt.</p> <p>TIMELINE: Result of study included cost estimates for implementation. These projects will be considered during the development of the next Capital Improvement Program Budget.</p>
Comprehensive Disaster Response Planning	Update the City's Comprehensive Emergency Management Plan, initiate training and conduct staff-level mock exercise with various regional partners.	<p>ON-GOING: Tetra Tech was the firm selected to update the Comprehensive Emergency Management Plan and the Local Hazard Mitigation Plan. An initial meeting has been held with consultants. The City Executive Team and Disaster Preparedness Coordinator attended a week long "Essentials of Emergency Management: Earthquake" Course in October and will dedicate their January Executive Team Meeting to how best to continue to move forward in the Disaster Preparedness efforts in 2017. Additional Individual and Family Disaster Preparedness training sessions have been scheduled for City staff to attend. In October the Community Emergency Response Team (CERT) training graduated another 31 members and a CERT refresher training for past graduates was held in November.</p> <p>TIMELINE: The update of the Comprehensive Emergency Management Plan is expected to be completed by June, 2017 and the Local Hazard Mitigation Plan by September, 2017.</p>

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QUALITY OF LIFE		
<i>Protect and enhance Pleasanton's quality of life</i>		
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge enables left-turn access into the Windsor development. Maintenance/repainting of existing bridge is also required.	<p>UNDERWAY: The City received a \$504,000 Federal Highway Bridge Program grant to remove paint and corrosion and re-paint existing bridge. The existing paint contains lead and lead paint removal requires complete encapsulation of the bridge structure for six to eight weeks requiring full closure of bridge. Due to issues regarding full closure of bridge, construction has been delayed until summer of 2017. The challenges regarding closure of the bridge for maintenance has revived staff concern that a second bridge is necessary, both to handle current traffic demand and to be available if the old bridge needs to be taken out of service for repair or replacement. Staff will determine feasibility and cost of second bridge and environmental analysis and permitting will also be studied in the near future.</p> <p>TIMELINE: Council will consider award of painting contract at their meeting on December 20, 2016. This will allow bird nesting deterrents to be installed in early 2017, allowing required partial bridge closure to occur in the summer 2017.</p>
Acquisition of the Vacant City and County of San Francisco Site Adjacent to the City Library	Involves acquisition of land adjacent to the Library from City and County of San Francisco (property owner). City has \$1.9 million in reserves for this acquisition.	<p>UNDERWAY: Initiated the process to purchase the parcel from the SFPUC in March 2016. Submitted a bid in October 2016. SFPUC accepted the City's bid. Item going to City Planning Commission and City Council in December 2016. Expect to have title in March or April of 2017.</p>
Civic Center/Library Master Plan	Conduct planning and finance studies to evaluate options for developing a new library, police station and civic center at the existing downtown location or at alternative locations, such as the Bernal Property. This may be expanded to include a new Community/Teen Center and other related public uses on the Bernal Property.	<p>COMPLETED: On November 15, 2016 the City Council adopted the Civic Center/Library Master Plan. Discussion of funding strategies is anticipated in early 2017.</p>

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Goals	Project Description	Status
<i>Protect and enhance Pleasanton's quality of life (continued)</i>		
Old Stanley Blvd Resurfacing and Utility Undergrounding	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Road.	<p>UNDERWAY: Construction of the project began in June 2016 immediately following Amador High School beginning summer break. All demolition was accomplished and new storm drains and sewer lines were installed during the summer recess. The south side of the roadway received temporary paving on August 12, and the roadway was opened to traffic in time for school opening on August 15. Utility trenching continues on the north side of the street to install conduits necessary to underground overhead utilities and will be followed by curb gutter and sidewalk construction. North side of the street expected to be temporary paved by November 2016 allowing traffic to be switched to north side and curb gutter and sidewalk constructed on south. Full conversion of all private properties to receive underground utility connections is expected by April 2017 at which time the overhead wires and poles will be removed and final paving can occur. Work is on schedule and budget.</p> <p>TIMELINE: Project completion by April 2017.</p>
Alviso Adobe Community Park Visioning	This project would involve an effort to evaluate and enhance programming at the Alviso Adobe Community Park, which may allow for modest capital improvements at the site to facilitate more ongoing interaction with the community.	<p>COMPLETED: The Alviso Adobe Community Park Strategic Plan was approved by the Parks and Recreation Commission and the City Council in summer 2015.</p> <p>UNDERWAY: An implementation plan has been drafted and presented to the task force. Staff is currently revising the draft based on Task Force Input. The draft implementation plan will then be forwarded to the Park and Recreation Commission for review and then to the City Council for their review.</p>
Convert Callippe Trail to multi-use	Initiate steps with the Parks and Recreation Commission to evaluate expansion of the Callippe Trail into a multi-use trail to include mountain bikes, equestrians and pedestrian, and estimate the project cost.	<p>UNDERWAY: Trail is currently constructed to multi-use standards, but open only to equestrians and pedestrians. Staff is analyzing impact to maintenance cost if trail is opened to bicycles. Opening trail to cyclist will be presented to Bike/Ped/Trails Committee, Park and Recreation Commission, then City Council for recommended action.</p>

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Goals	Project Description	Status
<i>Protect and enhance Pleasanton's quality of life (continued)</i>		
Cemetery Master Plan Implementation	Upon completion of Priority I Tasks, identify funding for Priority II & III Tasks, which will include preliminary site work and infrastructure improvements to support the proposed Veteran's Memorial at the Pioneer Cemetery.	<p>COMPLETED: Veterans Memorial and roadway with new trees were completed in late October. A new contractor for Grounds Maintenance and Burial Services has been selected and will begin work in January 2017.</p> <p>UNDERWAY: Staff are beginning design work for parking and storage area. The project is planned to be bid in late January 2017. Staff are working with a consultant to complete paper records and maps audit and finalizes GIS mapping to integrate with the Pontem Cemetery Management Software that has been purchased by the City. A first draft of revised Rules and Regulations was presented to the Park and Recreation Commission in October and staff are working on integrating their comments. Staff will conduct two community focus groups regarding the Rules and Regulations and then bring back a 2nd draft to the Parks and Recreation Commission for their consideration.</p>
Two-Additional Tennis Courts at Tennis Park	Design and construct two additional tennis courts at Tennis and Community Park.	UNDERWAY: Referred to the Park and Recreation Commission to further define exact location of tennis courts at the Tennis and Community Park. City Council will determine final location on December 6, 2016.
Joint use of High School Tennis Courts	Work with PUSD to expand public access to Amador Valley and Foothill High Schools tennis courts to address citywide demands per the City's Parks and Recreation Master Plan.	UNDERWAY: An agreement between the City and PUSD for the shared public use of the tennis courts at Amador Valley High School was approved by PUSD and the City in June 2015. The trial period for the public's recreational use has been extended through December 31, 2016.
Add Bocce Courts in Pleasanton	Initiate review by Parks and Recreation Commission to determine location and estimate costs for adding additional bocce courts in Pleasanton, with consideration for the Pleasanton Senior Center.	TIMELINE: The process to evaluate additional bocce courts is on hold until fall 2016.

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Goals	Project Description	Status
<i>Protect and enhance Pleasanton's quality of life (continued)</i>		
Castleridge Access	Work with EBRPD to develop a trailhead and parking area to allow public access to the Castleridge property and Pleasanton Ridge.	UNDERWAY: The City Council and the East Bay Regional Park District Board of directors approved the MOU in June and July 2016 respectively. City staff are currently working to finalize the design of the agreed upon improvements which will be constructed in 2017.
Community Center/Teen Center	Consider the design and construction of a Community/Teen Center on the Bernal Property concurrent with the Civic Center/Library Master Plan effort.	UNDERWAY: The preliminary Civic Center/Library Master Plan does not include a separate Teen Center but does incorporate spaces for teen activities within the proposed community center.
Sound Wall Repair and Replacement	Initiate repair and replacement of sound walls on Valley Avenue from Busch to Hopyard, as well as Stoneridge Drive and West Las Positas.	TIMELINE: Project design will begin late 2016/ early 2017 and bid as soon as possible thereafter. First section of wall will be Valley Avenue west of Busch Road both sides doing as much as possible with available funds. When design begins the limits of work will be defined further.
Enhance Cultural Diversity Connections within the Community of Pleasanton	Celebrate cultural diversity and enhance connections among disparate populations in Pleasanton, including racial/ethnic groups, national origin/heritage, and age/generations by placing more emphasis on planning events that appeal to diverse residents and strengthening the arts marketing efforts to reach all residents as identified in the City's Cultural Arts Strategic Plan.	COMPLETED: In collaboration with the Pleasanton Cultural Arts Council the Civic Arts Commission aided in presenting the Big Draw which focused on bringing a variety of art forms from different cultures to Pleasanton in May 2015. In addition, the Firehouse Arts Center worked with a focus group to better diversify its season of shows for the FY 2015/2016 season in hopes of reaching a broader cultural audience. This year the Firehouse Arts Center presented Columbian Harp music, Cuban music and a variety of jazz groups in an effort to offer a vast diversity of cultural options for the community. UNDERWAY: In March 2016 the Civic Arts Commission recommended grant funding for the Taste of Africa Festival in Pleasanton. The Festival was held in October this year and was a great success. Close to 1000 participants experienced many cultural activities, music, hands on experiences and food. The event is already scheduled for October 7, 2017.

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Goals	Project Description	Status
<i>Protect and enhance Pleasanton's quality of life (continued)</i>		
Improve availability to Dental Services for underserved residents	Identify short- and long-term strategies, initiatives and programs to provide dental services for underserved Tri-Valley residents as identified in the City's Human Services Strategic Plan.	UNDERWAY: Cities of Dublin, Livermore and Pleasanton requested and have received a commitment of Measure A funds from Alameda County in the amount of \$300,000 over a three year period to assist in the development of a Dental Clinic. Axis Community Health has received \$160,000 of local funding through the City of Dublin, City of Livermore and City of Pleasanton Grant processes. The initial feasibility study has been completed and a study is now being completed to identify an appropriate business model to ensure financial feasibility. Axis has begun looking for a site for the clinic.
Expand Outreach to Non-Profits	Expand outreach and collaboration efforts with non-profits to remove systemic challenges in the areas of local collaboration, funding, and County-wide coordination as identified in the City's Human Services Strategic Plan.	ONGOING: Tri-Valley Food Resource and Service providers representing Open Heart Kitchen, Tri-Valley Haven, the Faith Community along with other local Food Pantries held a Feed the Tri-Valley Campaign to bring awareness about hunger in the Tri-Valley. The food drive held July 18-31 raised 3,790 pounds of food. City Staff facilitated the planning process and provided promotional resources. The group is working together to strengthen relationships and learn how they might support each other and collaborate more effectively to provide these important safety net services to our residents.
Arroyo Mocho Trail (from Canal to Stoneridge Creek development on the Northside of the Arroyo)	Construct trail as envisioned by Staples Ranch Specific Plan.	TIMELINE: On hold pending work on the Staples Ranch Community Park.

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Goals	Project Description	Status
<i>Protect and enhance Pleasanton's quality of life (continued)</i>		
Support Sunflower Hill in identifying options for housing	Support and facilitate construction of special needs housing in Pleasanton; work with private developers, regional agencies and other related parties to achieve this objective.	UNDERWAY: Staff continues exploring various options for City partnership. Currently, City staff is exploring the possibility of a partnership between Concentric Development, the City, and Sunflower Hill, which would allow Sunflower Hill to construct a campus within the Irby Ranch site. The Irby Ranch development proposal includes approximately 93 single-family homes, new streets and public open space on a 15-acre site near the intersection of First Street and Stanley Boulevard. At a hearing on August 10, 2016, the Planning Commission recommended approval of the project with modifications.
<i>Downtown</i>		
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.	COMPLETED
Lions Wayside and Delucchi Park	Design and construct new park consistent with approved master plan.	UNDERWAY: An Initial Study/Mitigated Negative Declaration was adopted by the City Council on February 16, 2016. Development of final design and construction documents are pending state and federal permitting to underground the "ditch" at Lions-Wayside Park. City staff met with the permitting agencies in April 2016. Staff currently reviewing options for the park improvement that do not require undergrounding of the ditch due to regulatory agency strong statements that it will not be allowed.
Downtown Specific Plan Update	Update the Downtown Specific Plan as a framework for proposed downtown initiatives to ensure alignment with land use, improvements (e.g. revitalize Division Street to Firehouse Arts Center, enhanced gateways and way-finding signage) and business attraction and retention. Evaluate extension of the historic railroad alignment to create a downtown stop near the intersection of Sunol/Bernal/First. Effort should also be coordinated with Civic Center/Library Master Plan effort.	TIMELINE: Planned start date is October 2016. As of August 2016, applications for Task Force members are being collected and vetted, and professional services firms are being interviewed.

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Goals	Project Description	Status
<i>Downtown (continued)</i>		
Expand and Improve Parking in Downtown	Work to increase public parking by working with the Pleasanton Downtown Association, property owners and others toward the development of additional parking in downtown, including promotion and awareness of parking, assessment districts and future City of Pleasanton improvements.	<p>UNDERWAY: Following a presentation to the Council regarding a downtown parking strategy and implementation plan, staff has addressed several parking supply and management elements including signage to public parking (signs in production), temporary paving of the transportation corridor between Neal and W. Angela Streets, enforcement of 3-hour spaces (per PDA request), improving the lot between Division Street and St Mary Street, and striping of spaces along First Street. Staff presented a draft parking strategy and implementation plan to Council on July 19 and has solicited input from stakeholder groups including PDA and Chamber of Commerce as well as the EVC and Planning Commission.</p> <p>TIMELINE: A revised draft parking strategy will be presented to Planning Commission in January/February 2017. Consideration of adoption by Council will occur thereafter.</p>
Enhance awareness of the Firehouse Arts Center	Work with all stakeholders to increase the vitality of the Firehouse Arts Center in Downtown and encourage more partnership through marketing/advertising opportunities and outreach.	<p>COMPLETED: An updated Downtown parking map was created. The Firehouse Arts Center (FAC) Brochure was created to highlight downtown businesses and restaurants that are open late. The FAC website was updated with additional downtown information. FAC membership program was created that includes discounts to downtown businesses along with other benefits. Marketing efforts were increased: 200 table tents (print ads) promoting the FAC were placed in interested downtown businesses.</p> <p>ONGOING: Firehouse Arts Center (FAC) and Pleasanton Downtown Association (PDA) staff continue to meet regularly to partner on marketing ideas in an effort to draw more people to the FAC and downtown. In addition, the Firehouse staff has recently changed the format of the email blasts. They are now more directed to certain clientele and sent out for certain genres. We also have partnered with the Bankhead and will cross-promote many activities. Both of these changes have helped increase attendance at shows.</p>

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Goals	Project Description	Status
<i>Downtown (continued)</i>		
Rotary Park - Phase I	Construct Phase I improvements consistent with approved master plan.	COMPLETED
Signature Downtown Arts Event	Enhance arts and cultural programming available to residents, workers and visitors through consideration of a signature event/festival, working with the PDA to target and refine scheduling and focus of art events downtown as identified in the City's Cultural Arts Strategic Plan.	UNDERWAY: The Civic Arts Commission held a workshop in January 2016 and decided the Signature event theme will be "Arts and Innovation". The Civic Arts Commission formed a sub-committee in May 2016 to review similar art and tech events around the country. TIMELINE: A planning committee has been formed and many details have been set. The event will be called Ignite!. It will be held October 13 and 14, 2017. A mission statement and goals have been developed. A tentative budget has been developed. The PCAC, PDA and Museum on Main are supporting the event and will continue to meet with staff monthly for planning.
Downtown Wi-Fi	Invest and upgrade the City's existing Downtown Wi-Fi network into a more reliable platform for public use.	UNDERWAY: Agreements are in place. Purchase Order Requisition process has started TIMELINE: Met with vendor in May 2016 to discuss next steps, strategy and design. The scope of work and cost proposal will be completed in September 2016. The project completion date is December 2016.
ENVIRONMENTAL AWARENESS		
<i>Pursue environmental awareness, health, land use and preservation issues</i>		
Phase I Recycled Water Distribution System	Design and construct Phase I improvements into the Hacienda business park and Ken Mercer Sports Park.	COMPLETED ONGOING: Currently seventeen connections (nine customers) are hooked up to the recycled water system, one of the most notable being the Kaiser campus with three connections. 59 other connections, including one new construction (Essex), the City's first dual-plumbed customer (Roche), and Rosewood Commons, are in various stages of connecting to the recycled water system, all within the next 120 days.

2015 / 2016 City Council Work Plan Priorities - December 2016

Goals	Project Description	Status
<i>Pursue environmental awareness, health, land use and preservation issues (continued)</i>		
Automated Water Meter Infrastructure Upgrade	Upgrade and install automated water-meters to enable more efficiencies by the City and end-users.	UNDERWAY: On June 7, 2016, Council approved the \$7.2M contract with Aclara for the hosted radio technology, meters, meter pit lids and installation. TIMELINE: New Tyler Munis utility billing software went live on August 22. Installation of Aclara data collectors and cloud based network control computer was completed September 9, 2016. System Acceptance Testing (SAT) began September 12, 2016; and wholesale meter change outs complete with transmitting units and RF permeable lids commenced September 26, 2016. As of December 2016, 30% of the meters in the City of Pleasanton have successfully been installed. The meter installation phase of the project is projected to be completed April 2017. Next steps include finalizing customer web portal access to meter consumption data.
Advanced Recycled Water Projects (e.g. IDPR, etc.)	Monitor and consider recommendations for advanced recycled water projects, including indirect potable reuse (IDPR), as appropriate.	UNDERWAY: At the June 7, 2016, City Council meeting, the Council rescinded the 25% mandatory conservation and called for a Stage 1 10% voluntary conservation. On August 16, 2016, the Council terminated the local drought emergency. A new water conservation messaging campaign has been developed to promote conservation and eliminate water loss. Tracking and reporting of water usage continues with the State Water Resources Control Board. Level of drought planning for Summer 2017 is dependent on current winter snow and rainfall results as well as any potential change in requirements from SWRCB.
Refuse Franchise Agreement	Develop a new refuse and recycling franchise agreement to manage solid waste services throughout the community.	TIMELINE: Ongoing discussions with City Council Sub Committee on Refuse and Recycling is next scheduled for January 2017.
Drought/Water Conservation Strategies	Work with Zone 7 and surrounding water agency partners to manage drought conditions and develop comprehensive conservation policies and communication strategies.	UNDERWAY: At the June 7, 2016, City Council meeting, the Council rescinded the 25% mandatory conservation and called for a Stage 1 10% voluntary conservation. On August 16, 2016, the Council terminated the local drought emergency. A new water conservation messaging campaign is being developed to promote conservation and eliminating water loss.

2015 / 2016 City Council Work Plan Priorities - December 2016

Goals	Project Description	Status
CITY SERVICES		
<i>Operate an effective and cost-efficient government</i>		
Jointly plan facilities for increased student population	Work with Pleasanton Unified School District and developers to plan facilities for increased student population, following adoption of the City's Housing Element.	ONGOING
Assessment of Paratransit Services	Initiate an assessment of the City's paratransit system to ascertain if greater efficiencies can be achieved in partnership and/or in consolidation/reorganization with surrounding service providers (e.g. LAVTA).	UNDERWAY: A Contract for Professional Services with Nelson Nygaard will be presented to Council for consideration on December 6, 2016. TIMELINE: Work will begin January 2016.
Implement a Financial/Human Resource/Payroll Enterprise System Software for City operations	Acquire and implement a new software conversion to improve efficiencies, eliminate operational redundancies, and system reliability for the City organization in the areas of finance, human resources and payroll.	UNDERWAY: Contract awarded to Tyler Technologies for the Munis ERP system in May 2015. The first two modules, Human Resources and Payroll, went live in September 2015. The Financial module went live in July 2016, Utility Billing went live August 2016, and electronic invoice processing went live October 2016. TIMELINE: The Procurement and Budget modules will go live in January 2017.
Performance Metrics and Community Survey	Continue to maintain and report annually regarding the City's performance metrics and adjust targets as necessary to address community concerns and/or desired results. Initiate community satisfaction survey as well to accompany metrics.	ONGOING