



City of Pittsburgh
FY 2018-2019 City-wide Goals Packet
February 20, 2018

Goal Categories

City Goals & Priorities		Abbreviation
Goal 1	Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance	Achieve & Maintain a Balanced Budget
Goal 2	Prioritize Public Safety First in the City Budget	Prioritize Public Safety
Goal 3	Improve Public Facilities and Infrastructure	Improve Public Infrastructure
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	Continue Economic Development & Facilitate Growth
Goal 5	Increase Efficiency of City Operations and Services	Increase Efficiency of Services
Goal 6	Improve the Quality of Life for Pittsburg Residents	Improve Quality of Life

I. City Clerk			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	<ol style="list-style-type: none"> 1. Perform all statutory duties in timely fashion, including Filing Officer duties required by the Political Reform Act for campaign disclosure statements for candidates and officeholders and administer provisions of the City's Conflict of Interest Code for over 70 filers (due April 1, 2017) 2. Coordinate advertisement of openings on City Commissions, schedule and coordinate Commission applicant interviews with City Council for June 2017 vacancies. (4 vacancies on Planning Commission and 4 vacancies on CAC) 3. Coordinate with City Attorney's office to provide AB1234 Ethics, AB1825 Harassment Training, and Form 700 training for Council Members, Commissioners and staff; and Public Records Request training for staff. 4. Lead a team of staff to draft a policy regarding use of City Logo 	<ol style="list-style-type: none"> 1. 8 Commission vacancies filled. 2. City Logo and Seal policy drafted. 3. Ongoing implementation of updated agenda management and electronic document management systems. 4. All statutory duties performed as required including but not limited to: <ol style="list-style-type: none"> a. Assembled, published, processed 49 City Council/Oversight Board Meeting Agendas; Planning Commission Agendas b. Processed 202 Resolutions c. Processed 16 Ordinances d. Processed 18 Minute Order Actions e. Processed 12 Various Reports submitted to Council for approval 	<ol style="list-style-type: none"> 1. Perform all statutory duties within timelines, including Filing Officer duties as required by the Political Reform Act for campaign disclosure statements for candidates and officeholders. 2. Administer provisions of the City's Conflict of Interest Code (due April 1 of each year). 3. Ensure bi-annual update of the City's Conflict of Interest Code as required by October 1, 2018. 4. Coordinate recruitment of openings on City Commissions, schedule and coordinate Commission applicant interviews with City Council for June 2018 vacancies. (4 vacancies on Planning Commission and 4 vacancies on CAC). 5. Together with the IT Team, finalize the migration of documents into the updated Electronic Document Management System and complete the updated Agenda Management System. 6. Analyze programs, policies and procedures utilized in the City Clerk's

I. City Clerk Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	and Seal. 5. Continue overseeing implementation of updated agenda management and electronic document management systems	f. Tracked and Processed 89 700 Form filers (Conflict of Interest) g. Coordinated response to Grand Jury survey and report on Homelessness h. Responded to 162 Public Records Requests i. Attended the League's New Law Conference in December to review newly adopted legislation.	7. Office on a regular basis to ensure that the department is operating in the most efficient manner possible. 8. Administer the City's November Election which includes 3 City Council Seats, 1 City Treasurer and 1 City Clerk.

II. Finance			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	<ol style="list-style-type: none"> 1. Recommend budgets consistent with the City's Fiscal Sustainability Ordinance 2. Prepare budgets using only sustainable revenues to pay operational expenses 3. Update the City's 7-Year General Fund Balancing Plan and 20-Year Forecast based on those plans 4. Maintain or improve the City's credit rating (overall rating increased during FY 2016-17) 5. Continue to pre-fund Other Post-Employment Benefits (OPEB) as is fiscally feasible 6. Develop and issue RFP for investment advisory services 	<ol style="list-style-type: none"> 1. Worked with Council and City departments to submit a budget consistent with the City's Ordinance using sustainable revenues to cover operational expenses 2. Continued to update the balancing plan throughout the Fiscal Year 3. Maintained Bond ratings while increasing S&P payment indicators in FY 2017-18 4. Funded OPEB side fund as authorized 5. Issued an RFP for investment advisor services in early February 2018 	<ol style="list-style-type: none"> 1. Recommend budgets consistent with the City's Fiscal Sustainability Ordinance using sustainable revenues to cover operational expenses 2. Continue to update General Fund's 20-Year Forecast based upon current trends 3. Strive to continually improve the City's credit rating 4. Continue to pre-fund Other Post-Employment Benefits (OPEB) 5. Establish a 115 Trust to start pre-funding CalPERS pension obligations 6. Review the Senior and Disabled Citizens water rate discount 7. Review and determine if a balanced payment plan is feasible for the Water Utility Department 8. Draft and adopt a local Hiring Policy

			9. Increase the Local Purchasing Policy preference for local businesses from 1% to 3%
Goal 5 Increase Efficiency of Services	1. Review and update the City's purchasing policy to ensure compliance with existing and new regulations	1. In process to be completed in FY 2018-19 2. Reduced walk in Utility Billing customers by 38% or 22,473 visits, while increasing usage of other	1. Complete the review and update to the City's purchasing policies 2. Consolidate the Business License and Utility Billing/Cashiering Center together
II. Finance Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	2. Provide additional payment options for residents and businesses when paying for City services or fees	payment options by 19% or 25,226.	

III. Community Development - Engineering			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	<ol style="list-style-type: none"> 1. Seek grant funds for Complete Streets accommodating all forms of transportation (bicycle, pedestrian, transit, motor vehicles), other infrastructure improvements 2. Current projects supported by \$3.4 million in grants for traffic safety, water and bicycle/pedestrian trails 	<ol style="list-style-type: none"> 1. Total new grants awarded in 2017-18 - \$4.5 million for pedestrian trails 	<ol style="list-style-type: none"> 1. Apply and compete for at least \$1 million in grants to support capital projects and receive notification of award of \$500,000 in grants by June 30, 2019.
Goal 3 Improve Public Infrastructure	<ol style="list-style-type: none"> 1. Complete construction of capital projects as scheduled during FY 2017-18 (see Project List) 2. Continue liaison with BART for completion of Pittsburg Center Station 3. Develop annual update to City's Five-Year Capital Improvement Program (CIP) 4. Work with Caltrans, MTC, Contra Costa Transportation Authority to improve traffic operations on State Route 4 within city limits 5. Continue development of 	<ol style="list-style-type: none"> 1. 9 capital projects have been completed, or are scheduled to be completed, by June 30, 2018 2. Pittsburg Center BART to begin service May 2018, includes completion of cooperative projects and agreements for security cameras, and pedestrian and intersection improvements 3. City's Five-Year Capital Improvement Program (CIP) approved by Council October 16, 2017 4. Traffic division met 12 times and is active participant of Caltrans 	<ol style="list-style-type: none"> 1. Complete five capital projects by June 30, 2019 (see project schedule) within approved project budgets determined at the time of award. 2. City's Five-Year Capital Improvement Program (CIP) to City Council for consideration by August 6, 2018 3. By September 1, 2018, receive proposals and identify project management team for James Donlon Boulevard Extension. (This simultaneous with initiation of utility relocation and right-of-way acquisition for the project.)

III. Community Development – Engineering Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 3 Improve Public Infrastructure	James Donlon Boulevard Extension 6. Partner with Pittsburg Unified School District, police, other City departments to maximize traffic safety and circulation at schools 7. Communication with Delta Diablo and other utility districts to coordinate infrastructure projects	5. ramp metering project, advocating for more efficient entry onto State Route 4 during commute hours. 6. Traffic division active with Safe Streets project with Pittsburg Unified School District. 7. Traffic division met individually with principals at every public school (Pittsburg Unified and Mt. Diablo Unified’s Delta View Elementary) to improve traffic flow and pedestrian safety at each campus	
Goal 4 Continue Economic Development, & Facilitate Growth	1. Evaluate effectiveness of local contracting policy	1. Formed City Council Ad-hoc Subcommittee to evaluate effectiveness.	1. Establish Project Labor Agreement policy – Summer 2018
Goal 5 Increase Efficiency of Services	1. Reduce traffic delays on city streets 2. Increase cost-efficiency and staff utilization, including the use of in-house staff for infrastructure project design when appropriate	1. Synchronized traffic signals at 17 intersections along Railroad Avenue/Kirker Pass Road corridor to reduce traffic congestion 2. GIS work group added 50 informational map layers to	1. By June 30, 2019, complete synchronization of traffic signals at 14 intersections along West Leland Road corridor to reduce traffic congestion and reduce average travel time along the West Leland Road corridor by 10% during peak hours.

			2. By June 30, 2019, GIS work group will add 50 informational map layers.
III. Community Development – Engineering Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
	3. Expand the City’s GIS as a resource across departments and for the public where appropriate	improve access to accurate information by field inspectors, police, infrastructure maintenance, code enforcement, others. Includes 5 layers accessible to the public through City’s website.	including Old Town Historic Walking Tour accessible to the public (in partnership with Pittsburg Historical Society.)

Engineering - CIP Update

2017/18 Capital Projects Completed, 2018/19 Capital Projects Scheduled	Work Begins	Scheduled Completion
Multi Modal Transfer Facility (Kiss-and-Ride)	Spring 2017	Spring 2018
Frontage Road Class I Trail	Early 2017	COMPLETE
Accessible Walking Path from BART Parking lot to Railroad Avenue (north side Bliss Avenue)	Spring 2017	COMPLETE
Power Avenue Class I Trail	Spring 2017	Spring 2018
Class1 Trail along west side of Railroad Avenue, from Alvarado Avenue (Delta DeAnza Trail) to SR4 eastbound off-ramp	DESIGN 2019-20	Fall 2021
Class 1 Trail along SR4 eastbound on-ramp (behind north side Bliss Avenue parcels), from BART parking lot to Railroad Avenue	DESIGN 2018-20	Fall 2021
Class 1 Trail along south side of California Avenue, from Harbor Street to Railroad Avenue (includes parking spaces)	DESIGN 2019-20	Fall 2021
Class IV Separated Bikeway (a.k.a. Buffered Bike Lanes) along both sides of Railroad Avenue, from 17 th Street to SR4 westbound on-ramp/California Avenue	DESIGN 2019-20	Fall 2021
Water Treatment Plant Granulated Activated Carbon Filter Replacement	January 2018	Spring 2018
WTP Sludge Handling Facility Phase 1B	Winter 2016	Spring 2018
Rossmoor Water Well Replacement	Winter 2016	COMPLETE
Ray Giacomelli Community Park @ San Marco/West Leland Road	Fall 2016	Spring 2018

West Fourth Street Sidewalk Improvements	Spring 2017	COMPLETE
2017/18 Capital Projects Completed, 2018/19 Capital Projects Scheduled	Work Begins	Scheduled Completion
Speed Humps Installed Brookside Drive	Summer 2017	COMPLETE
2016 CDBG Sidewalk Improvements (Buchanan Road from Suzanne to Loveridge)	Early 2017	COMPLETE
Southeast Hills Waterline (Buchanan Road Water Main)	Summer 2016	COMPLETE
Recycled Water to John Buckley Square (includes Slurry Seal Black Diamond Street)	Fall 2016	COMPLETE
Ambrose Aquatic Facility Renovation	March 2016	COMPLETE
Citywide Sewer Replacement Program (Cornwall neighborhood)	Summer 2018	Summer 2019
2017 CDBG Sidewalk Improvements (Buchanan Road from McFaul to Loveridge Road)	Fall 2017	Spring 2018
California Theatre Balcony	Fall 2017	Summer 2019
Pavement Maintenance (SB1 / Gas Tax Funded) Loveridge Road, West Leland Road	Summer 2018	Fall 2018

IV. Community Development - Building			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 4 Continue Economic Development, & Facilitate Growth	<ol style="list-style-type: none"> 1. Complete plan reviews and inspections for major development projects, including Waterstone, Stoneman Apartments and commercial development 2. Continue to inspect residential development for compliance with applicable codes (average 250 to 300 new housing starts per year) 3. Issue solar energy system permits (average 300 to 400 per year) 4. Continue to provide Housing Quality Inspections in support of Pittsburgh Housing Authority 	<ol style="list-style-type: none"> 1. Dow Chemical expansion project. Plans under review, Phase I review complete and underway 2. Pace of new residential development slightly below historic average at 150 housing starts included Greystone, Toscana, Mariner Walk, first phase Belle Harbor 3. 440 solar permits issued 4. Electric Vehicle Charging (EV) station ordinance adopted to streamline plan review. To date, 8 approved for residential, 23 stations within 10-mile radius of center of the City. 10 EV stations approved for future use 5. Approximately 1,600 inspections conducted for Pittsburgh Housing Authority 	<ol style="list-style-type: none"> 1. Dow Chemical project (four phases) reviewed/inspections completed 2. Inspect residential development (anticipate return to historic average of 250-300 per year) including major projects Belle Harbor remaining phase, Stoneman Villages, Phase II Positano, others) 3. Depending on strength of solar industry and market factors, expect to issue 300 permits 4. Complete 1,800 inspections for Pittsburgh Housing Authority 5. Survey in-person customers to rate their experience with staff and permit process.
Goal 5 Increase Efficiency of Services	<ol style="list-style-type: none"> 1. Increase efficiency for issuance of photovoltaic (solar) by adding a portal for online plan submittal and plan check, improving service delivery to homeowners 	<ol style="list-style-type: none"> 1. Portal for solar plan submittal operational. 2. Rental Inspection program received fees from 3,128 units 	<ol style="list-style-type: none"> 1. Add to City website EV Charging Station expedited plan review, issue permits for 25 new charge stations 2. Enroll 60 additional residential rental

IV. Community Development – Building Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	and contractors 3. Continue implementation of RIS software system, online payments for Residential Rental Inspection program	within program, including liens, exemptions, paid and unpaid: 3,891 single-family rentals, 127 duplex, 4 tri-plex	units into the Rental Inspection Program

V. Community Development - Planning			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	<ol style="list-style-type: none"> Continue and improve cost recovery on large-scale development projects Develop a building permit surcharge, fee or similar program to help fund future General Plan updates 	<ol style="list-style-type: none"> According to the mid-year budget review, planning is on pace to exceed cost recovery revenues for 2017/18, compared to 2016/17. A General Plan permit surcharge program will be implemented by the end of the General Plan update process (2020/21) in order to collect revenues for the next comprehensive update in 2040 	<ol style="list-style-type: none"> Continue to increase cost recovery efforts and strive for a 5% revenue increase over the previous fiscal year. Before June 30, 2019, secure and utilize grant funding for at least one new city initiated project.
Goal 3 Improve Public Infrastructure	<ol style="list-style-type: none"> Continue work with Engineering Division to provide environmental and design review of capital projects Work with developers to incorporate public spaces as appropriate in new developments in Railroad Avenue Specific Plan (RASP) area 	<ol style="list-style-type: none"> No capital projects have required design review this past year. No new applications have been entitled within the core of the RASP this past year. Staff is currently working with developers to incorporate public spaces into the Civic Center Office complex and a phase 2 retail building at 2108 Railroad. 	<ol style="list-style-type: none"> Require public spaces as appropriate in all new private developments within the Railroad Avenue Specific Plan (RASP) area Complete implementation of city bike share program (phase 1) by Fall 2018. Complete grant funded Active Transportation Plan by Summer 2019.
Goal 4 Continue Economic Development	<ol style="list-style-type: none"> Work with Chamber of Commerce, Economic Development staff to identify zoning changes that promote small business growth and 	<ol style="list-style-type: none"> Seven rezoning applications were initiated in 2017, which included two separate processes related to promoting economic development downtown through 	<ol style="list-style-type: none"> Incorporate analysis related to existing housing income/type mix into all staff reports for new housing projects Update the Inclusionary Housing

V. Community Development – Planning Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 4 Continue Economic Development, & Facilitate Growth	attraction with special emphasis on the downtown core 2. Facilitate higher density mixed use development within Railroad Avenue Specific Plan area and downtown to increase access to transit, jobs, shopping and recreation	more flexible zoning standards. In addition, zoning regulations for large family daycares were also changed to streamline the approval process for new businesses	Ordinance, as directed by the Certified Housing Element, by December 2018 2. Complete update to cannabis regulations by July 2018, to promote business expansion/ retention for existing medical manufacturers in the city.
Goal 5 Increase Efficiency of Services	1. Develop a suite of checklists to reduce the number of incomplete planning application submittals 2. Continue to provide current and expanded data to Engineering Division to increase public information accessible through City’s GIS, website	1. In 2017-18 Planning worked with Engineering to create 6 new GIS layers for planned/ conceptual development proposals, existing bicycle facilities, existing large family daycare homes, and existing affordable housing sites. 2. In 2017-18 Planning has processed 6 Preliminary Plan Review applications, which was 5 more than the previous goal cycle.	1. Increase the number of ‘Preliminary Plan Review’ applications filed to create more predictability and efficiency for new development applications. 2. Continue using Smartsheets to track planning projects and associated matrices. Provide an upcoming tentative project list to the City Council on a quarterly basis.
Goal 6 Improve Quality of Life	1. Work with Economic Development staff to increase retail in the southwest hills area of the City 2. Begin project scoping for the 2040 General Plan	1. Held two neighborhood meetings to discuss commercial retail zoning options for the southwest hills area 2. Held the first public workshop (9/27/17) on the General Plan	1. Complete General Plan Update Request for Proposals (RFP) process and select consultant by September 1, 2018. 2. Improve voluntary compliance of code enforcement cases by 5% over the previous goal cycle.

V. Community Development – Planning Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 6 Improve Quality of Life	Comprehensive Update, a multi-year process due in 2020 3. Strive for land use and urban designs that beautify neighborhoods, reduce opportunities for crime and promote economic development 4. Continue working with Code Enforcement to address code violations and reduce blight	Update process 3. Hosted an educational Transit Oriented Development (TOD) tour for Planning Commissioners (3/9/17) 4. Opened 45 new code violation cases in 2017-18 and achieved 57% voluntary compliance (of those cases) to date.	3. Complete necessary zoning and General Plan changes in the southwest hills by June 2019, to help encourage retail growth.

VI. Planning Commission FY2018-2019 Goals

Goal 1: In order to increase meeting participation, all Planning Commission notices shall be posted on the city website and applicable social media sites, in accordance with the citywide social media policy (currently pending). Other messaging methods, such as the use of large sandwich boards or targeted direct mailings beyond legal requirements, shall also be explored. Within 6 to 12 months of implementation of any new posting method, the Planning Commission shall review the effectiveness of the method to determine if any modifications are needed.

Goal 2: Before the end of the fiscal year, host a minimum of three presentations during regular meetings to further educate the Planning Commission and the public on planning related topics.

Goal 3: Encourage the geographic distribution of affordable units throughout the City, consistent with the City's Inclusionary Housing Ordinance. Staff's analysis associated with new housing projects shall specify applicable regulations and include a location map showing the three closest existing affordable housing sites (at minimum) to the project proposal.

Goal 4: Participate in the '2040 General Plan' comprehensive update Request for Proposals (RFP) process, as directed by staff and the City Council, which is anticipated to be completed by June 2018.

Goal 5: Continue to support implementation of the Railroad Avenue Specific Plan (RASP) in conjunction with the opening of the new Pittsburg Center BART Station (scheduled to occur May 2018).

Goal 6: General Plan policy compliance tables (included with staff report analyses) shall include a review of policies related to creeks and career-based job creation anytime new development projects are proposed.

VII. Public Works			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	<ol style="list-style-type: none"> Continue to improve reliability and reduce energy, maintenance costs by converting lights to LED in parks, on decorative poles and at City facilities Evaluate cost saving opportunities in all divisions of Public Works 		
Goal 3 Improve Public Infrastructure	<ol style="list-style-type: none"> Convert existing traffic loops at traffic signal intersections to video detection system to increase reliability 	<ol style="list-style-type: none"> Temporary cameras were installed at various locations for CIP projects 	
Goal 5 Increase Efficiency of Services	<ol style="list-style-type: none"> Complete a full audit of the City's water treatment and delivery system Evaluate conversion of PW lead position to Supervisor to meet demand of increased technology and regulatory demand in Water Division Purchase additional lighting truck to split electrician crews to be able to respond to different locations at once and provide better access in tighter areas 	<ol style="list-style-type: none"> The Water Loss Team successfully completed a validated audit identifying potential loss sources and operational deficiencies. The audit will help identify and prioritize projects to increase efficiency of our water system. Lead worker promoted to Supervisor of Meters providing a more efficient operation to adhere to increasing State and Federal regulations in the water division. 	<ol style="list-style-type: none"> Continue with annual water loss full audit of the City's water treatment and delivery system to help reduce potential loss sources. Convert Water Treatment System entirely from Chlorine Gas to Sodium Hypochlorite to increase safety of staff and surrounding residential community

VII. Public Works Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services		3. Additional Lighting truck was purchased providing three electrician crew ability to respond more effectively to various issues throughout city.	
	<p>1. Continue with Year 6 of program to install Automatic Meter Reading system to improve accuracy, efficiency of water meter reading on system's 18,000 meters.</p> <p>a. In 2016-17, staff completed approximately 1,700 total replacements, bringing total to 9,855. For FY 2017-18, goal is 1,750 additional meter replacements.</p> <p>2. Use TV truck to view/evaluate approximately 25,000 linear feet of sewer and storm drain pipe</p>	<p>1. Staff completed approximately 1600 total replacements for the Automatic Reading System bringing the total to 64% of meter network completed.</p> <p>2. Approximately 30,000 LF of Sewer Main and Storm Drain pipe were evaluated using the new TV Truck.</p>	<p>1. Continue with Year 7 of program to install Automatic Meter Reading system to improve accuracy, efficiency of water meter reading on system's 18,000 meters.</p> <p>2. 1,700 additional meter replacements are estimated for completion this FY which would be 73% of the meter system completed.</p> <p>3. Use TV Truck to view/evaluate approximately 38,000 LF of Sewer and Storm Drain Pipe to locate areas for spot repair and increased efficiency of maintenance program especially problem areas.</p>

VIII. Parks			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Continue to seek additional sources of supplemental labor and continue current sources to complement City's landscape maintenance efforts	1. Utilized over 16,000 supplemental labor hours from CCC Sheriff Work Alternative Program, Court Ordered Community Service and Veteran's Affairs Work Program.	1. Continue to seek additional sources of supplemental labor and continue current sources to complement City's landscape maintenance efforts
Goal 3 Improve Public Infrastructure	1. Use Park Dedication Funds and grants, continue to upgrade park infrastructure, particularly playgrounds in neighborhood parks 2. Seek capital funding for a multi-year effort to prune old growth park and street trees	1. The Playground equipment at two locations within John Henry Johnson Park was replaced/installed	1. Replace playground equipment at California Seasons Park and the basketball court in Highlands Park.
Goal 5 Increase Efficiency of Services	1. Explore feasibility of contract maintenance of medians and City right-of-way areas		1. Complete Landscape Median Projects at Meadows Avenue and Capitola place to reduce water use and maintenance.

IX. Pittsburg Power Company			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget		1. CPN and TBC concessions remain in place providing significant financial contributions to PPC 2. IE continues to expand operations, becoming increasingly more efficient and viable	1. Effectively manage existing revenue sources from energy-related projects (CPN, TBC). 2. Effectively Manage IE Operations: Capital Improvements Reserve Fund contribution of \$500,000.
Goal 4 Continue Economic Development, and Facilitate Growth	1. Identify revenue opportunities for energy-related projects (sales and use tax, property tax, community benefit programs)	1. Actively pursued / advanced EDS, Battery Storage (other) energy projects	1. Advance various Developments (2) to Option Agreements, Permits.
Goal 5 Improve the Quality of Life		1. “Future Build” program continues with successful operations and a graduation rate above 80%.	1. Funding support to Pittsburg Police Department and General Fund by \$1,000,000. 2. PPC Sponsorship and funding of “Future Build”. 3. Implement and communicate MCE Renewables Program Benefit.

X. Island Energy			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Support new customer growth at Island Energy to continue revenue growth	1. Brewery, Distillery, Film Production interconnects related support. 2. New modular home manufacturer, Lennar residential development interconnections.	1. Support new Residential customer growth at Island Energy to continue revenue growth: 50 new customer connections per Lennar build-plan 2. Complete four (4) new Commercial interconnects per Lennar lease targets.
Goal 3 Improve Public Infrastructure	1. Complete Phase 2 Island Energy Cable Replacement Project and related system improvements	1. Phase 2 IE Cable Replacement Project 2. 12,948 linear feet = 4,316 duct feet cable replacement	1. Complete Cable Replacement Project Phases 3 & 4 2. Complete new Residential “Backbone”. 3. Complete Natural Gas Distribution System Upgrades (per IE Capital Improvement Plan).
Goal 5 Increase Efficiency of Services	1. Evaluate new billing and metering systems and implement if cost-effective	1. New Billing system is operational w/staff training underway. 2. New Metering Systems Project in progress, to be completed and fully operational 2Q2018 3. 570 new electric meters installed 4. 431 gas meters to be installed	1. Identification and remediation of system / financial (billing) losses. Zero “bad” meters, WAPA Billing / Revenue Collection +/- 2%.

XI. Economic Development			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 4 Continue Economic Development, & Facilitate Growth	<ol style="list-style-type: none"> 1. Retain, improve large sales tax providers with targeted outreach 2. Retain large employers with targeted efforts 3. Conduct shopping center meetings and one-on-one business meetings to emphasize business retention 4. Work with property owners to find solutions for blighted properties 5. Create a citywide promotional campaign centered on business, recreation and lifestyle 6. Seek out companies that provide non-traditional business financing 7. Become a resource for small businesses by providing free seminars in collaboration with Chamber of Commerce, Small Business Development Center, 	<ol style="list-style-type: none"> 1. Worked with USS-POSCO throughout International Trade Case, established regional support for the local jobs and sustainability of the plant (500+ jobs) 2. Assisted in securing a space for MCE/Calpine Call Center (up to 16 jobs) 3. Began marketing ThinkPittsburg on social media, Hwy 4 billboard, Small Business Saturday 4. Submitted 8 responses to official State Request for Information for businesses looking for space including Amazon HQ2 5. Joined the Bay Area Urban Manufacturing Initiative 6. Launch of EastCounty4u.com collaborative website promoting East Contra Costa County; joint effort with Antioch, Oakley, and Brentwood 	<ol style="list-style-type: none"> 1. Conduct 2 one-on-one meetings per year with each of the top 10 large employers and sales tax providers to emphasize retention 2. Conduct one-on-one business meetings with small to mid-sized businesses to emphasize business retention with a goal of meeting with a minimum of 30 businesses per year 3. Market the City as a business and tourist location through regional and national advertising campaigns 4. Seek out companies that provide non-traditional business financing for small businesses 5. Become a resource for small businesses by providing 3 free seminars in collaboration ICA Fund Good Jobs, Los Medanos Community College, Chamber of Commerce, Small Business Development Center, Workforce Development Board 6. Collaborate within the region on marketing efforts to increase visibility

			7. Identify potential internal processes that could be improved to assist in the growth of new small businesses including but not limited to fee waivers.
XI. Economic Development Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
	Workforce Development Board		
Goal 5 Increase Efficiency of Services	1. Work with other City departments to create an ombudsman approach to new businesses, and identify processes that can improve to promote business growth and attraction	1. Provide a “red carpet” approach for new businesses to assist in meeting construction and opening timelines	1. Continue to provide “red carpet” approach for new businesses, and identify internal processes that can be improved to promote business growth and attraction
Goal 6 Improve the Quality of Life	1. Work with Planning staff to increase retail in the southwest hills area of the City	1. Market potential retail center space to grocery store developers such as Aldi, Safeway, Albertsons, Raleys and others 2. Successful attraction of The Alarm Guys to Pittsburg 3. Executed leases with City owned/managed space with Tred Shed, Men’s Suit Outlet, and Big Chop Accessories 4. Administered the student trip to Japan	1. Work with Planning staff to increase retail in the southwest hills area of the City 2. Provide ongoing property management, administer leases, protect City assets, and mitigate the risk of future property damage, while maintaining a minimum 80% occupancy rate 3. Continue to administer the Sister City Program with improved visibility on City website

		5. Overseer of the International Sister City Program	
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XII. Recreation			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	<ol style="list-style-type: none"> 1. Continue park improvement projects with assistance of volunteer organizations and non-profits such as FutureBuild and Boy Scouts of America 2. Increase revenues through facility rentals and programming 3. Continue to seek federal, state, county and private foundations for grants to support recreation programs 	<ol style="list-style-type: none"> 1. Successfully received grants from First 5, Keller Canyon, Los Medanos Community Healthcare District, US Tennis Association, Community Development Block Grant 	<ol style="list-style-type: none"> 1. Increase marketing of building rental facilities resulting in increased usage and revenue by 15%. 2. Continue to seek grants to fund recreational programs with a goal of applying for a minimum of 2 new grants for each division.
Goal 3 Improve Public Infrastructure	<ol style="list-style-type: none"> 1. Use Park Dedication Funds and grants, continue to upgrade park infrastructure, particularly playgrounds in neighborhood parks 2. Seek capital funding for a multi-year effort to prune old growth park and street trees 	<ol style="list-style-type: none"> 1. Through a collaboration with First 5, receive grant KaBoom and Kaiser to improve play structure at City Park 	<ol style="list-style-type: none"> 1. Provide for safety and security improvements for facilities by reviewing policies and procedures at recreational facilities like Buchanan Pool, Small World Park, and Senior Center.
Goal 5 Increase Efficiency of Services	<ol style="list-style-type: none"> 1. Explore feasibility of contract maintenance of medians and City right-of-way areas 		<ol style="list-style-type: none"> 1. Provide online registration for recreational activities 2. Streamline the reservation process for facilities with online availability calendar

XII. Recreation Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 6 Improve Quality of Life	<ol style="list-style-type: none"> 1. Continue to invest in youth programming and support services 2. Expand partnership with local non-profits that focus on recreational and personal development 3. Sponsor or support a variety of community public events 4. Collaborate with other city departments to offer additional recreation programming 	<ol style="list-style-type: none"> 1. Conducted the first meeting of the Youth Empowerment Project 2. Collaborate with Economic Development, Waterfront, Pittsburg Arts and Community Foundation, Police Department, Environmental Affairs 	<ol style="list-style-type: none"> 1. Continue to invest in youth programming and support services through the expansion of the Youth Empowerment Project by identifying, implementing, and completing 2 community projects 2. Expand partnership with local non-profits that focus on recreational and personal development 3. Provide a variety of community events throughout the city 4. Collaborate with other city departments to offer additional recreation programming and activities 5. Increase attendance by 15% at Small World Park and Buchanan Pool 6. Collaborate to provide additional services for our Senior Community

Recreation - 2018 Community Events

Community Events/Activities	2017- Proposed	2017- Actual	2018
Farmer's Market	26	24	26
Car Shows	10	10	10
Easter Egg Hunt	1	1	1
Jazz, Blues, Funk Fest	1	1	1
MultiCultural Festival**	1		
Shakespeare in the Park	6		6
Movies in the Park	5	8	5
Halloween Bash & Pumpkin Patch	1	1	1
Trunk or Treat	1	1	1
Holiday Parade	1	1	1
Holiday Tree Lighting	1	1	
Music in the Park- Sunday*		3	5
July-Aug Jazz & Blues on the Marina*		4	4

*New for 2017

** Support the efforts of STS and PUSD for the existing World Music & Art Fair at Small World Park

Recreation - Community Events in Partnership

Events/Activites in Partnership	Partners
Cesar Chavez March & Celebration	Souljah's
Easter Pancake Breakfast	Kiwanis
First Fridays Art & Wine	Waterfront
Food Trucks	Off the Grid
Green Footprint Festival	Environmental Affairs
Halloween 5k Fun Run	PACF
July 4 th Fireworks	Waterfront
Juneteenth Celebration	Souljah's
Kiteboarding Event	Waterfront
Martin Luther King Jr. March & Celebration	Souljah's
National Night Out	Pittsburg Police Department
Relay for Life	American Cancer Society
Soccer & Tee Ball at De Anza	First 5
Swim Lessons at Buchanan	Los Medanos Community Healthcare District
Taco, Tequila, y Cerveza Festival	PACF
Wipe Out Wednesdays @ Buchanan	State Farm
World Music & Art Festival / Summer Day Camps	STS Academy
Zinfandel Dinner	PACF

Recreation - Service Partners

STS Academy - Teen Center	150 served per day, Summer Day Camps 300/day
Youth Basketball Leagues (5 leagues, 250-350 each)	5 Leagues; 250-350 each
<i>Darius Jones Foundation</i>	
<i>DREAM Basketball</i>	
<i>East County Junior Warriors</i>	
<i>Catholic Youth Organization</i>	
<i>STS Academy</i>	
Pittsburg Baseball/Softball Association	450+
Junior Pirates Football and Cheerleading	600+
Bowling Excursions (5) for developmentally disabled students in Pittsburg Unified School District (50)	165
Bocce Federation	400 adult participants
50 Plus Club	300+
Junior Giants Baseball Program	200
Youth and Adult Soccer	16 leagues

XIII. Community Advisory Commission FY18-19 Goals

Goal 1. Increase the visibility of the Community Advisory Commission and its mission, through active participation and attendance by commissioners at a minimum of 21 local public events, meetings, and activities per quarter. Convey concerns, feedback, participation, and commissioner actions to the appropriate City Department.

Goal 2. Through training and presentations, Commissioners increase their awareness and knowledge of the programs, services, opportunities and challenges faced by the Pittsburgh community, and become an informational resource for residents.

Goal 3. Maintain a strong relationship with the City Manager and provide a quarterly report to the City Council.

Goal 4. Actively promote to eligible organizations the City's Community Development Block Grant (CDBG) funding process and participate in the recommendations for the next funding cycle.

XIV. Waterfront			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Pursue grant funding opportunities 2. Execute new tidelands recreational leases	1. Awarded three grants in FY 17-18 totaling \$430,000 2. USEPA Community-wide Brownfield Assessment Grant - \$300,000 3. National Fitness Campaign - \$10,000 4. CDBG - \$120,000 5. Recreational Tidelands Lease Documents in attorney-revisions phase	1. Seek out 3-5 grants for brownfield cleanup and/or redevelopment, and outdoor waterfront recreational opportunities. 2. Execute new recreational Trust Lands leases to bring all tidelands users under compliance with SB 551. 3. Contribute at least \$50,000 to the Marina Dredge CIP.
Goal 2 Prioritize Public Safety			1. Foster tideland infrastructure updates that align with the spirit and regulations of the Trust Lands Use Plan and General Plan.
Goal 3 Improve Public Infrastructure	1. Improve public use facilities at the marina	1. Consultant for 10-year dredge permits obtained.	1. Install an ADA accessible non-motorized launch ramp at the Marina. 2. Work with waterfront property owners to create, enhance, and maintain public access to the waterfront. 3. Obtain 10-year marina dredge permits.

XIV. Waterfront Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 4 Continue Economic Development, & Facilitate Growth	<ol style="list-style-type: none"> 1. Collaborate with waterfront property owners and tenants to activate underutilized land 2. Evaluate existing brownfields for potential development 	<ol style="list-style-type: none"> 1. Made funding for environmental assessments available to four waterfront property owners. 2. USEPA Brownfield Assessment Project underway and on-schedule. 	<ol style="list-style-type: none"> 1. Environmentally assess 3-5 underutilized waterfront sites and complete the draft phase of a master plan for their redevelopment.
Goal 6 Improve the Quality of Life	<ol style="list-style-type: none"> 1. Provide more recreational activities and events along the waterfront 2. Continuing to seek out new recreational waterfront opportunities 	<ol style="list-style-type: none"> 1. In collaboration with the Recreation Department, PACF, and outside organizations, the Waterfront Division hosted 3 waterfront events and 2 event series at the Marina: <ol style="list-style-type: none"> a. Third Annual Delta Board Meeting – 32 competitors b. 4th of July fireworks c. First Fridays series d. Jazz, Blues & Funk Festival e. Musical Holiday Light Shows f. In collaboration with waterfront businesses, the City kicked off the City of Pittsburg’s first Summer Waterfront Activities Program with <ol style="list-style-type: none"> g. Kayak lessons, tours, & rentals h. Stand-up Paddle Boards lessons, tours, & rentals 	<ol style="list-style-type: none"> 1. Host three waterfront events, two event series, and one new event in collaboration with various City departments and outside organizations. 2. Increase number of competitors in the Fourth Annual Delta Board Meeting by 15%. 3. Increase public participation in Summer Waterfront Activities Program by 20%.

XIV. Waterfront Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 6 Improve the Quality of Life		i. Yoga classes on the Marina Green j. Membership Boat Rentals from the Marina	

XV. Marina			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & maintain a Balanced Budget		1. Contributed \$41,0-00 to the Marina Dredging CIP Project	1. Update all Marina fees 2. Implement new fees without disrupting the Marina's great customer-friendly reputation 3. Provide non-motorized watercraft rentals from Marina
Goal 2 Prioritize Public Safety			1. Reduce theft at Riverview Park by 30%. 2. Reduce illegal activity on the berm (west of Marina Basin 2) by 50%.
Goal 3 Improve Public Infrastructure	1. Dredge the marina in 2021 2. Improve aging infrastructure at marina 3. Explore increased revenue through watercraft rentals and increased public amenities	1. Rack for waterfront rental equipment built and full of kayaks 2. Worked with Waterfront and manufacturer to design an ADA kayak launch ramp for the Marina	1. Obtain 10-year dredge permits by Dec. 2018 2. Begin dredging of Episode 1 (Lowy & Launch Ramps) in Army Corps of Engineers 2019 work window
Goal 5 Increase Efficiency of Services			1. Install and train relevant staff on new administrative software for management of the marina 2. Update the Rules & Regulations of the Marina 3. Allow for online bill payments

XV. Marina Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services			4. Release a periodic (quarterly or bi-annual) Marina newsletter to all slip holders
Goal 6 Improve the Quality of Life			1. Host periodic (bi-weekly or monthly) gatherings for slip holders to build community among Marina users

XVI. Environmental Affairs			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Complete LED lighting conversion and upgrades to reduce costs at 26 City Parks, Marina	1. City Energy Efficiency Projects: <ul style="list-style-type: none"> a. City Hall HVAC installation completed by PW; completing PG&E report and rebate for next phase b. LED Lighting Conversion Projects: c. City Parks – completed conversions at 24 parks d. Library outside lighting/soffits 	1. City Hall HVAC Optimization – Refine and optimize new HVAC system for additional 10 percent energy use savings 2. Water Treatment Plant (raw water pump optimization / VDF on raw pumps / pump optimization - feasibility and energy savings; fuel cell - feasibility and energy savings assessments 3. Marina lighting upgrades to LED – Approx 153 - 4 ft fluorescent tubes in sheds and buildings and 30 promenade light poles -25 percent energy use savings potential per rebates and resources 4. Facility Lighting upgrades – 10-25 percent energy use savings depending on location, rebates, and resources
Goal 2 Prioritize Public Safety	1. Launch a Street Safety campaign in coordination with local schools and other city departments to improve safety for pedestrians, cyclists and vehicles	1. Street Safety committee formed; PW, PD, and PUSD staff completed assessment of school sites and improvements completed by PW and PUSD; safety letter from Chief, CM and Superintendent to all parents about street safety; PHS meeting	1. Create on-site safety message/assembly for Jr. high schools

		resulted in letter to parents regarding traffic, drop off locations and alternative transportation which has	
XVI. Environmental Affairs Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 2 Prioritize Public Safety		decreased congestion at school and surrounding area.	
Goal 4 Continue Economic Development, & Facilitate Growth	1. Develop a build-out plan of fiber optic in commercial and industrial areas of the City	1. Plan developed with Comcast	1. Complete one installation with Comcast next year
Goal 5 Increase Efficiency of Services	<p>1. Expand Emergency Operations Center (EOC) preparedness, update Emergency Operations, Hazard Mitigation Plans and others as required</p> <p>2. Using Public, Education and Gov't (PEG) funds, meet ADA Closed Caption requirements for broadcasts and initiate broadcasting from City Park Field, City events and start a Pittsburg H.S. Broadcasting job training</p>	<p>1. EOC Preparedness:</p> <p>a. File Hazard Mitigation Plan w/ FEMA – complete</p> <p>b. PEG Broadcasting Delta TV:</p> <p>c. Video Broadcasting at City Park Field 1 -complete</p> <p>2. Safety Policies for Maintenance:</p> <p>a. Low Voltage Electrical - complete</p> <p>b. Confined Space – draft complete</p>	<p>1. EOC Preparedness:</p> <p>a. Training – Send 7 staff members to California Specialized Training Institute (CSTI) four-day earthquake training and introduction to EOC and 4 staff members to various other related classes sponsored by CSTI; complete one scenario/tabletop</p> <p>b. Update Emergency Operation Plan</p> <p>c. Prepare draft Debris Management Plan for California Emergency Operations Center</p>

	3. Storm Water Pollution Prevention Plan (SWPPP) - update plans for Corp Yard,	c. Lock Out Tag Out – draft distributed	d. Add one shelter facility location and MOU to City locations 2. PEG Broadcasting Delta TV:
XVI. Environmental Affairs Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	Environmental Center, Water Treatment Plant, and Marina; conduct training requirements for storm water permit compliance		a. ADA Close Caption requirements for broadcasting b. Pittsburg High School Broadcasting ROP c. Safety Policies for Maintenance: d. Confined Space finalize and train e. Lock Out Tag Out – finalize and train
Goal 6 Improve Quality of Life	1. Develop draft Polystyrene Ordinance for City Council consideration 2. In partnership with local schools, launch citywide litter project – Civic Pride Day	1. Polystyrene Ordinance Draft completed and discussion with Chamber conducted 2. Civic Pride – Litter Project (Community & Schools) – complete first program cleanup at 5 locations with 120 participants	1. Polystyrene Ordinance present to Council; implement if adopted 2. Civic Pride – Litter Project (Community & Schools) Increase participation to 250 participants

XVII. Successor Agency			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Continue to dispose of Successor Agency properties, generate sales revenue to pay Successor Agency financial obligations	1. Sold 23 properties - \$1,162,420 to date 2. 2 more properties are scheduled to close by fiscal year end - \$357,000	1. Sell remaining 11 properties. 2. Pay remaining past due pass-thru amount of approximately \$1.7 to taxing agencies.
Goal 4 Continue Economic Development, & Facilitate Growth	1. Address homelessness by identifying services available and how to access them, and working with City departments and outside agencies to develop programs 2. Administer and continue funding Housing Rehabilitation Loan Program (preserves existing homes) 3. Administer and fund 1 st Time Homebuyer Program (provides home ownership opportunities)	1. First Time Homebuyer Program 2. 0 loans issued 3. Housing Counseling 4. 45 Pittsburg residents assisted to date; anticipate 100 by fiscal year end.	1. Continue to assist PD with its homeless efforts. 2. Monitor the First Time Homebuyer program. Consider reprogramming funds to increase other programs and housing efforts. 3. Acquire a home for a Housing Authority rental unit.
Goal 5 Increase Efficiency of Services	1. Work with tenants and borrowers, keep lease and loan payments current 2. Continue to work with tenants to ensure property maintenance is	1. Of the 29 loans and leases, all but 5 are current. 2. Maintenance expense is less than \$7,000 for 18 tenants.	1. Continue to work with tenants and borrowers to keep their accounts current. 2. Continue to work with tenants to ensure property maintenance is

XVII. Successor Agency Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	regularly performed to reduce/prevent costly repairs/replacements 3. Manage 30 leases and loans for City, Successor Agency, PACF, Housing Authority		regularly performed to reduce/prevent costly repairs/replacements 3. Continue to manage 29 leases and loans for City, Successor Agency, PACF, Housing Authority

XVIII. Community Development Block Grant			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 3 Improve Public Infrastructure	1. Fund projects to replace sidewalks and install curb ramps in target areas to improve access to public transit, schools, businesses and community facilities.	1. Sidewalk replacement and ADA ramp installation project - \$178,671 a. By year end 2,349 square feet of sidewalk will be replaced and 14 ADA ramps will be installed. 2. From inception, a total of 314 ADA ramps have been installed using CDBG funds.	1. Allocate funds towards public facilities and infrastructure projects. 2. Install 15 ADA ramps.
Goal 4 Continue Economic Development, Facilitate Growth	1. Fund job training and placement programs. 2. Fund programs that help micro-enterprises. 3. Fund the Housing Rehabilitation Loan Program.	1. Economic Development activities - \$85,000 2. To date: a. 16 residents have received job training and placement b. 13 residents have received assistance with growing their business 3. Housing Rehabilitation Loan Program 4. To date: a. 1 housing rehabilitation loan	1. Allocate funds to programs that contribute to economic development and the growth of existing businesses. 2. Complete 3 housing rehabilitation loans.

XVIII. Community Development Block Grant Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 4 Continue Economic Development, Facilitate Growth		has been completed; 3 other applications are in the review process	
Goal 6 Improve the Quality of Life	<ol style="list-style-type: none"> 1. Fund programs and services that help create a more livable, better functioning, and attractive community. 2. Improve declining neighborhoods by addressing property conditions that contribute to blight. 	<ol style="list-style-type: none"> 1. Awarded approximately \$100,000 towards supportive services for the low to moderate income Pittsburg residents 2. To date: <ol style="list-style-type: none"> a. Homeless services have been provided to 133 residents b. Youth services have been provided to 123 residents through after school programs and mentorships c. 372 properties with code violations have been corrected by the homeowner 	<ol style="list-style-type: none"> 1. Allocate funds to a variety of supportive services which included assistance for the homeless, victims of abuse, legal counseling for the seniors and programs for at risk youth. 2. Allocate funds towards code enforcement efforts to address the decline in targeted neighborhoods.

XIX. Housing Authority			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget	1. Maximize utilization of vouchers based on annual budget authority 2. Conduct annual Landlord Workshops to solicit participation in the program	1. Funding received assisted an average of 1,007 tenants per month. 2. Landlord summit 3. Anticipate 2 new owners to participate in the program.	1. Continue to maximize utilization of all available funding while maintaining the maximum units supported by the budget authority). 2. Conduct 2 landlord summits (Fall & Spring) 3. Anticipate another 10 new owners to participate in the program.
Goal 5 Increase Efficiency of Services	1. Maintain status with HUD as top housing agency 2. Cross train in key positions 3. Enter into annual maintenance agreements for maintaining Housing Authority properties	1. Received “High Performing Agency” designation from HUD 2. Cross training is on ongoing. 3. Completed a thorough analysis to institute maintenance agreements for Housing Authority owned properties. 4. A home was added to the Housing Authority owned rental units, increasing to 4; increased rental income by \$12,000 in the current year	1. Continue to perform and score as a “High Performing Agency” 2. Staff will purge and prepare to convert paper files to electronic files; thereby improving efficiency, reducing cost, and enhancing customer service 3. Initiate new rental agreements and institute a maintenance charge schedule for all Housing Authority-owned properties to reduce costs.
Goal 6 Improve Quality of Life	1. Continue to offer homeownership opportunities to families under first time homeownership programs	1. Assisted and maintained an average of 1,007 existing families 2. Supports 14 homeownership	1. Continue to offer homeownership opportunities to families under the housing choice voucher program as well as attempt to expand the first-time

XIX. Housing Authority Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 6 Improve Quality of Life	2. Continue to foster close relationships with local non-profits to assist families in need	voucher holders 3. Submitted a request to HUD for additional VASH Vouchers to assist more veterans	homeownership programs if funding is available. 2. The Housing Authority will continue to foster close relationships with local non-profits to assist families in need 3. Additional VASH Voucher funding received, will be used to house veterans. 4. The Housing Authority will explore the feasibility of becoming an MTW Agency to allow more flexibility in developing local affordable-housing options for the residents of Pittsburg.

XX. Human Resources			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	<ol style="list-style-type: none"> 1. Implement changes to the CalPERS contract pursuant to the memoranda of understanding. 2. Work to encourage and improve health care choice 3. Nurture positive and productive relations with employee labor groups 4. Review and revise outdated personnel rules and practices 5. Recruit and retain quality staff to meet the operational needs of the City 6. Institute a training program for new supervisors that supports cross-training and succession building 	<ol style="list-style-type: none"> 1. Efficiently facilitated the City's CalPERS agency contract amendment process to provide members of the Teamsters and AFSCME bargaining units with the 2. distribution of pension cost sharing credits 3. Effectively lead the Joint Labor Management Committee to comprehensively evaluate health 4. benefit program options. Successfully implemented new health plans that provided equivalent employee and retiree benefits with an approximate annual savings of \$400,000 to the 5. City's health care costs. Ensured transparency and an effective communication outreach plan to advise employees and retirees regarding health plan changes and provided a high degree of customer service responsiveness for existing retirees to permit a smooth transition process 	<ol style="list-style-type: none"> 1. Implementation of a robust two-year strategic plan to provide relevant training and development opportunities for City employees, with an emphasis on skill building for front-line supervisors and managers. 2. Development of an effective benefits education program designed to ensure all full-time City employees are aware of the City's comprehensive benefits programs, as well as communicating the full value of City employment through the establishment of an annual Total Compensation Statement for full-time employees. 3. Perform a comprehensive review and updating of key City personnel rules and policies to ensure compliance with MOU provisions, state and federal legislation. 4. Successfully conduct negotiations and complete successor MOUs for three of the five bargaining units by December 31, 2018. 5. Effectively promote the City as an attractive employer to secure highly

XX. Human Resources Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
<p>Goal 5</p> <p>Increase Efficiency of Services</p>		<p>6. Negotiated lower dental insurance premium rates for 2018 resulting in an annual savings of approximately \$20,000 to the City's employee benefit costs</p> <p>7. Successfully negotiated 3-year term labor agreements with two of the City's five bargaining units</p> <p>8. Effectively developed and offered an early retirement incentive plan that exceeded the City's utilization expectation by 100%, resulting in an anticipated savings of approximately \$80,000 to the City's salary and benefits costs in fiscal years 17/18 and 18/19</p> <p>9. Thoroughly audited the City's retiree health benefit program and successfully implemented a Retiree Health Reimbursement Arrangement that provided compliance with IRS regulations</p> <p>10. Amended the City's Leave of Absence policy to comply with the Patient Protection and Affordable</p>	<p>qualified applicants for vacancies. The</p> <p>6. City employs approximately 265 full-time employees. At season's peak, we employ an additional 115 seasonal employees. It is projected that the City will recruit and/or fill 40 full-time vacant positions next fiscal year. It is the goal of the Human Resources Department to complete recruitments, on average, within 60 days.</p> <p>7. With a high degree of innovation, continue to audit workplace practices, enhance efficiencies, and implement change to enable the City and its workforce to fix problems, create opportunity, and build towards the community's prosperous future</p>

XX. Human Resources Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
<p>Goal 5</p> <p>Increase Efficiency of Services</p>		<p>Care Act of 2010</p> <p>11. Amended the City's Employee Travel policy to comply with the State of California minimum wage laws</p> <p>12. Successfully conducted 28 full-time regular position recruitments and filled 40 vacancies from certified eligibility lists with a pass probation rate of 90% (<i>annual stats are projected from mid-year actuals</i>). On average, recruitments were completed within 50 days, surpassing this set goal standard of 60 days.</p> <p>13. Effectively facilitated seven employment relations workshop that provided professional development training for 32 City supervisors and managers in attendance.</p>	

XXI. City Attorney			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 1 Achieve & Maintain a Balanced Budget Ordinance	1. Through changes in the retainer agreement, and continuing evaluation thereof, increase staffing and efficiency in providing City Attorney services 2. Continue to implement cost recovery agreements for proposed development projects (residential, commercial, etc.) so each project pays its fair share and is not subsidized by General Fund	1. Continue providing skilled legal staff to respond to City needs, including attorneys experienced in CEQA, real property acquisition and disposal, labor law, LAFCo, energy, eminent domain 2. Ongoing	1. Continue with both; measure will be through evaluation of costs and responsiveness
Goal 2 Prioritize Public Safety First in the City Budget	1. Finalize financing mechanism to assist Fire District	1. Completed	1. Verify that all projects subject to CFD are included
Goal 5 Increase Efficiency of Services	1. Continue working with staff to update regulations regarding demolition or repair of damaged or blighted structures 2. Conduct training for City's elected and appointed officials, including AB 1234 and AB 1661 training, if requested	1. Completed 2. Waiting for dates 3. Language provided to City staff	1. Ongoing coordination with City staff on code enforcement issues (e.g. shopping carts, ordinance updates on massage businesses, camping, and hourly rental in motels) 2. AB 1234- waiting for feedback on dates

XXI. City Attorney Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 5 Increase Efficiency of Services	3. Develop procedures to assure compliance by project applicants with all conditions of development approval		
Goal 6 Improve Quality of Life	1. Keep City informed as to legal developments as to recreational and medical marijuana, e-cigarettes and related issues	1. Ongoing	1. Ongoing

XXII. Police			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 2 Prioritize Public Safety First in the City Budget	<ol style="list-style-type: none"> 1. Continue efforts to reduce crime 2. Continue specialized enforcement to prevent acts of violence and reduce gang activity and human trafficking 3. Enhance Sex offender registration program to enhance compliance with offender registration and notification 4. Focused effort on reducing auto vs. pedestrian traffic collisions 5. Continue interdepartmental code enforcement effort to reduce blight throughout the City 6. Continue efforts to expand a Crime Free Housing program for local apartment complexes 7. Focused effort on reducing mail theft 8. Increase homeless outreach efforts 	<ol style="list-style-type: none"> 1. Overall crime is down 7.5%. 2. Participated in Regional Multiagency and FBI Safe Streets 3. Task force resulting in investigations of violent gangs which resulted in multiple arrests. 4. Added new technology to assist Officers and Detectives in identifying and registering sex offenders in the field. 5. Increased traffic enforcement with the addition of one full time Sergeant and one Police Officer to the Traffic Unit. 6. Implemented new Code Enforcement Software to restructure workflow creating the ability to track code enforcement cases and capture statistical data for analysis. 7. Created Community Outreach Coordinator position to bridge communication with the Police Department and citizens as well as 	<ol style="list-style-type: none"> 1. Create Lead CSS position in Code Enforcement. 2. Increase awareness and involvement in the Crime Free Housing program throughout the City. 3. Complete certifications and expand participating apartment complexes. 4. Addition of wireless camera systems throughout the City at cluster mail boxes. 5. Working with Postal Inspector who will replace current boxes with heavier duty boxes with the 94565-zip code area. 6. Distribute flyers to the homeless community to outline and assist with available resources. 7. Continue support and dedication to the Countywide Mental Health Evaluation Team (MHET) and youth and community services. 8. Continue participation in the Ceasefire program and the reduction of gun violence.

XXII. Police Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 2 Prioritize Public Safety First in the City Budget	9. Assist the District Attorney’s Office with establishing a Focus Deterrence, or Ceasefire Program in Central and Eastern Contra Costa County 10. Enhance the workflow of our current report writing and RMS Systems 11. Enhance the Department’s Professional Standards Unit	execute the Crime Free Housing program. 8. Completed certification training with staff at three of the five participating apartment locations. 9. Installation of wireless camera system at targeted cluster mail boxes. 10. Application of “warning” stickers on cluster mail boxes throughout the City. 11. Grant was received through the Los Medanos Community Health District (LMCHD) to initiate a voucher program to assist with temporary housing and personal hygiene packages. 12. Ceasefire program is operational. 13. Sgt. Simental is assigned to lead this county multi-jurisdictional program. 14. Creation of informational	9. Track program results. 10. Initiate e-cites program for paperless traffic citations. 11. Scan old police reports to create electronic original documents, reduce paper and increase storage. 12. Community Outreach to expand programs with PUSD and the Senior community. 13. Create Parking Enforcement position to uphold parking laws. 14. Implementation of Freeway Security Network.

XXII. Police Continued			
City Goal	2017-2018 Goals	2017-2018 Highlights/Results	2018-2019 Goals & Measures
Goal 2 Prioritize Public Safety First in the City Budget		<p>dashboard program which pulls data from many systems for quick Officer review of pending, complete or reports that may need assistance.</p> <p>15. Unit was created and staffed by a Lieutenant assigned to oversee IA's and professional standards of the Department.</p> <p>16. Implemented software program – IA Pro/BlueTeam – to streamline the citizen complaint and internal investigation process</p> <p>17. Continue Reduction of Paper in the Police Department with the implementation of In-Time scheduling program.</p>	