



# City of Pittsburgh

## FY 2019-2020 City-wide Goals

<b>G1</b>	<b>Balanced Budget.</b> <i>Achieve and maintain a structurally balanced budget per the Fiscal Sustainability Ordinance and identify new sources of revenue.</i>
<b>G2</b>	<b>Public Safety.</b> <i>Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.</i>
<b>G3</b>	<b>Public Infrastructure.</b> <i>Improve public facilities and infrastructure and increase beautification of City maintained areas.</i>
<b>G4</b>	<b>Economic Development.</b> <i>Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.</i>
<b>G5</b>	<b>Efficiency.</b> <i>Increase efficiency of City operations and services through technology and streamlined processes.</i>
<b>G6</b>	<b>Quality of Life.</b> <i>Improve the quality of life for all Pittsburgh residents.</i>

### Goal 1: Balanced Budget

#### ID 2019-2020 Goal with Measure

##### *Community Development – Engineering*

**BB-1** Apply and compete for at least \$1 million in grants to support capital projects and receive notification of award of \$750,000 in grants by Summer 2020.

##### *Community Development – Planning*

**BB-2** Secure SB 2 funding for City-initiated planning projects related to statewide affordable housing requirements. Specifically, these projects may include development of objective design standards and an easy-to-use fee calculator for Accessory Dwelling Units on City website by June 30, 2020

**BB-3** Continue to track reimbursable project funds by application type to better forecast future revenues.

**BB-4** Ensure all applicants with reimbursable accounts are provided with quarterly invoices to ensure funds are appropriately tracked and collected.

##### *Public Works – Parks*

**BB-5** Continue to seek additional sources of supplemental labor and continue current sources to complement City's landscape maintenance efforts.

##### *Island Energy*

**BB-6** Complete four (4) new Commercial interconnects/expansions per Nimitz Group lease targets.

**BB-7** Standardize purchasing and contracting processes for better budgetary planning and control.

##### *Pittsburg Power Company*

**BB-8** Effectively manage existing revenue sources from energy-related projects by meeting twice each year with Calpine and Transbay Cable to receive project updates.

##### *Recreation*

**BB-9** Identify park improvement projects and work with of volunteer organizations and non-profits such as Future Build, Boy Scouts of America, and local businesses for those improvements.

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**BB-10** Increase revenues by 10% through facility rentals and programming.

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**BB-11** Continue to seek federal, state, county, and private foundation grants to support recreation programs.

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*Waterfront*

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**BB-12** Execute recreational Trust Lands leases to bring all tidelands users under compliance.

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**BB-13** Contribute at least \$50,000 to the Marina Dredge Capital Improvement Project.

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*Marina*

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**BB-14** Review assessment of Marina Master Fee Schedule update.

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**BB-15** Conduct an assessment of Marina occupancy.

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*Environmental Affairs*

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**BB-16** Complete and maintain City Energy Efficiency Projects, including:

- a. City Hall HVAC Optimization
- b. LED Lighting Conversion Projects

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*Successor Agency*

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**BB-17** Explore retaining a broker to market and sell the remaining six (6) Successor Agency properties.

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*Housing Authority*

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**BB-18** Continue to maximize utilization of all available funding while maintaining the maximum units supported by the budget authority.

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**BB-19** Conduct two landlord summits (Fall & Spring).

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**BB-20** Recruit another 10 new owners to participate in the program.

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*Finance*

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**BB-21** Recommend budgets consistent with the City's Fiscal Sustainability Ordinance using sustainable revenues to cover operational expenses.

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**BB-22** Formalize the process to maintain and update the General Fund 20-Year Forecast based upon current trends to ensure this practice is maintained moving forward.

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- BB-23** Provide annual water rate presentation to the City Council and review existing rates and need for multifamily water service deposit.

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- BB-24** Continue to maintain or improve the City’s credit rating.

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- BB-25** Continue to pre-fund Other Post-Employment Benefits (OPEB).

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- BB-26** Establish 115 Trust with set aside funds.

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- BB-27** Monitor mandatory water requirements as outlined in AB 401 and report back to City Council the fiscal effect of any changes.

*City Attorney*

- BB-28** Monitor outside Counsel usage and expenditures.

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- BB-29** Advise staff regarding litigation risk reduction.

**Goal 2: Public Safety**

**ID 2019-2020 Goal with Measure**

*Community Development - Engineering*

- PS-1** For the 2019-2020 school year, reduce total bicycle and pedestrian accidents and injuries within ¼ mile of schools from the previous school year.

*Island Energy*

- PS-2** Enhance fencing/bollards/signage for six (6) key electrical substations to eliminate public safety threats.

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- PS-3** Weld shut approximately 20 remaining manhole covers subject to potential access/cable theft.

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- PS-4** Remove and cap six (6) exposed, disconnected gas risers.

*Pittsburg Power Company*

**PS-5** Strive for zero loss-time accidents.

*Waterfront*

**PS-6** Work with the Police Department to develop a Waterfront Security Plan to curb loitering and provide a safer environment for in and around the waterfront

*Environmental Affairs*

**PS-7** Develop an afterschool program on street safety for Junior High Schools.

**PS-8** Develop a recognition program for parents and/or students for street safety.

*Community Development Block Grant (CDBG)*

**PS-9** Install 50 ADA-compliant curb ramps.

*Police Department*

**PS-10** Continue crime-reduction efforts and monitor social media to identify potential trends in illegal activity.

**PS-11** Continue specialized enforcement to prevent violence, gang activity, and human trafficking, and explore strategies to reduce rapes and educate public on sexual assault prevention and reporting.

**PS-12** Establish a City-sponsored return to work program for the homeless.

**PS-13** Leverage existing community and neighborhood group (including, but not limited to, HOA, faith-based, and Chamber of Commerce) meetings to solicit additional in person feedback on public safety needs.

**PS-14** Establish an Intro to Law Enforcement Class at Pittsburg High School.

**PS-15** Remodel Evidence Room and develop long-term evidence storage solutions.

**PS-16** Conduct an Evidence Room inventory on all guns, drugs, and currency.

**PS-17** Add additional automatic license plate recognition (ALPR) cameras to City camera network.

**PS-18** Complete a cold case review of unsolved murder cases.

**PS-19** Increase participation in Police Explorer and Jr. Explorer programs.

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- PS-20** Seek funding to expand high school summer Police Intern program.
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- PS-21** Conduct a beat assessment to determine if current beat structure is sufficient.
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- PS-22** Conduct a security assessment of City Hall.
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- PS-23** Add focus on law enforcement and code enforcement in commercial locations, including, but not limited to, reducing overnight RV parking in retail shopping centers
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### Goal 3: Public Infrastructure

#### ID 2019-2020 Goal with Measure

#### *Community Development – Engineering*

- PI-1** Complete five capital projects by Summer 2020 (project schedule), on time and within budget.
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- PI-2** Forward update to City’s Five-Year Capital Improvement Program (CIP) with information on project prioritization in report to City Council by August 20, 2019.
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- PI-3** Receive 95% complete plans for James Donlon Boulevard Extension by December 30, 2019.
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- PI-4** Work with CCTA and Caltrans to identify best options to reduce traffic delays at entry to State Route 4 during commute hours.

#### *Community Development – Planning*

- PI-5** Require public spaces as appropriate in all new private developments within the Railroad Avenue Specific Plan (RASP) area.
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- PI-6** Complete the 2040 General Plan ‘Existing Conditions Report’ to assist with future general long-range planning guidance in conjunction with the General Plan comprehensive update.

#### *Public Works - Parks*

- PI-7** Replace playground equipment and other amenities at City parks, as recommended by staff and approved by the City Council.

#### *Island Energy*

- PI-8** Complete waterfront Substation Enhancement Project (refurbishment of six [6] wharf substations) to improve system reliability.

**PI-9** Repair/replace two (2) failed “looped” electric backbone circuits to improve system reliability.

**PI-10** Use thermal camera for electric system reliability trouble-shooting for multiple facilities Island-wide.

*Recreation*

**PI-11** Provide for increased safety and security improvements for facilities such as Small World Park and the Senior Center.

**PI-12** Seek grants and other means of funding to improve facilities and recreation infrastructure throughout the City.

*Waterfront*

**PI-13** Repair Riverview Park fishing pier.

**PI-14** Dredge the Lowy Basin entrance and gas docks area (CIP Project M-1).

*Marina*

**PI-15** Obtain 10-year dredge permits by April 2020.

**PI-16** Begin dredging of Episode 1 (Lowy & Launch Ramps) in Army Corps of Engineers 2019 work window.

*Community Development Block Grant (CDBG)*

**PI-17** Allocate funds towards public facilities and infrastructure projects.

**Goal 4: Economic Development**

**ID 2019-2020 Goal with Measure**

*Community Development – Building*

**ED-1** Complete plan review and inspections for Edgewater Apartments, Dow Phases 2/3, Making Waves, Big 5, 430 Railroad Ave., Public Storage, and Alves Ranch Subdivision.

**ED-2** Inspect residential development for compliance with applicable codes (with an of average 90-120 new housing starts per year).

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**ED-3** Issue 300 solar permits by June 30, 2020, within 24 hours of application submittal for residential, and within 10 days of application submittal for commercial.

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**ED-4** Review plans and return comments or issue permits within 30 days for 90% of complete applications received by the Building Division.

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**ED-5** Complete 900 inspections for Pittsburgh Housing Authority by June 30, 2020.

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**ED-6** Survey 60 in-person customers to rate their experience with staff and the permit process.

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*Community Development – Planning*

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**ED-7** Implement all aspects of the 2040 General Plan Update ‘Community Engagement Plan’ in order to maximize community input. Monitor public participation throughout the process and report engagement metrics back to the Council by June 2020.

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**ED-8** Update the Inclusionary Housing Ordinance, as directed by the Certified Housing Element, by December 2019.

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**ED-9** Discuss potential further amendments to the Pedestrian Commercial (CP) Zoning District to increase economic activity in the Downtown Area with the Land Use Subcommittee.

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**ED-10** As part of the comprehensive General Plan update:

1. Identify potential land use and urban design policies for increasing vibrancy along arterial roadways;
2. Identify higher level obstacles for ‘start-up’ businesses such as reduction of fees; and
3. Create land use policies to ensure that there is a better ratio to commercial services.

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*Island Energy*

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**ED-11** Strive to maintain low overhead costs to keep electric rates competitive to that of PG&E.

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**ED-12** Develop multi-year capital improvement projects to address all areas of load loss to minimize lost revenue.

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**ED-13** Identify and remediate system/financial (i.e. billing) losses, in part by striving for zero “bad” meters and a year-to-year reduction in system loss.

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*Pittsburgh Power Company*

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**ED-14** Supported Energy Delivery Solutions (EDS) advancement into CEQA, other permitting, and City entitlement process.

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*Economic Development*

- ED-15** Conduct two (2) one-on-one meetings per year with each of the 10 largest employers and sales tax providers to emphasize retention.
- ED-16** 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.
- ED-17** Develop a Resource Fund to provide MicroLoans and Façade Improvement Funds to small businesses.
- ED-18** Seek out and connect small businesses to companies that provide non-traditional business financing.
- ED-19** Become a resource for small businesses by providing three (3) free seminars in collaboration ICA Fund Good Jobs, Los Medanos Community College, the Chamber of Commerce, the Small Business Development Center, and the Workforce Development Board.
- ED-20** Collaborate with the Chamber of Commerce and other agencies within the region on marketing efforts to increase visibility.
- ED-21** As part of the General Plan comprehensive update, identify strategies for bringing additional commercial resources west of Bailey Road and for streamlining approvals.
- ED-22** Coordinate with the Community Development Department to create a one-page handout for potential businesses that outlines fees and processes.
- ED-23** Continue to help real estate brokers market industrial and business commercial properties, particularly around the Pittsburgh Center BART station, to attract new businesses with jobs paying above the City's average median income to "scale up" the workforce. Continue to provide these businesses with the "red carpet approach," to help them navigate the approval process.

*Waterfront*

- ED-24** Environmentally assess two (2) underutilized waterfront sites to help promote reuse.
- ED-25** Complete a Reuse/Cleanup Plan for brownfields in the waterfront area.

*Environmental Affairs*

- ED-26** Work with Comcast to complete installation of one (1) new line in an area without current service by June 30, 2020.

*Successor Agency*

**ED-27** Continue to assist with homeless efforts.

**ED-28** Reprogram the First Time Homebuyer (FTHB) funds for Housing Rehab.

**ED-29** Acquire a home for a Housing Authority rental unit.

*Community Development Block Grant (CDBG)*

**ED-30** Allocate funds to programs that contribute to economic development and the growth of existing businesses.

**ED-31** Complete five (5) housing rehabilitation loans.

*City Attorney*

**ED-32** Provide legal services toward progress of hotel development and Clear Channel lease and rezoning.

**Goal 5: Efficiency of Services**

**ID 2019-2020 Goal with Measure**

*City Clerk/Records and Council Services*

**EFF-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.

**EFF-2** Administer provisions of the City’s Conflict of Interest Code (due April 1 of each year).

**EFF-3** Coordinate recruitment of openings on City Commissions 2020 vacancies.

**EFF-4** Upgrade the Council Chamber audio system.

**EFF-5** Incorporate closed captioning into CCTV’s broadcast of meetings.

**EFF-6** Work with subcommittee staff liaisons to ensure all agendas are posted a minimum 72 hours before meetings on the City calendar and news page.

**EFF-7** Schedule staff training on the Public Records Act.

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- EFF-8** Update, revise, and adopt City-wide Retention and Records Management Policy.
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- EFF-9** Participate in new website roll out and coordinate domain name change concurrently.
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- EFF-10** Analyze programs, policies, and procedures utilized in the City Clerk's Office on a regular basis to ensure that the Department is operating in the most efficient manner possible.
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- EFF-11** Attend the League's New Law Conference in December to review newly adopted legislation.

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*Community Development – Engineering*

- EFF-12** By June 30, 2020, complete synchronization of traffic signals at five (5) intersections along Bailey Road, six (6) intersections along Buchanan Road, and 11 intersections along Loveridge Road, Success shall be defined by reduction in travel time along the entire corridor and overall emissions reductions.
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- EFF-13** Provide a report to City Council regarding cost, effectiveness and feasibility of adaptive traffic signals for the City's major corridors.
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- EFF-14** By Summer 2020, improve integration of the Geographic Information System (GIS) with other technology (including the new City website) to improve accuracy and expand public access.

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*Community Development – Building*

- EFF-15** Increase the efficiency and reach of the Rental Inspection Program by analyzing data management, completing 80 inspections, and enrollment of additional 60 residential rental units by June 30, 2020.
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- EFF-16** Complete audit/update of Oak Hills Residential Preferential Parking Permit Program (approximately 225 registrants to date) to increase efficiency and update resident vehicle enrollment records by June 30, 2020.

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*Community Development – Planning*

- EFF-17** Continue to encourage all major development applications to utilize the Preliminary Plan Review (PPR) process to create more transparency, predictability, and efficiency for new development proposals. Strive to increase number of PPR applications by five (5).
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- EFF-18** Review and update the City's Design Review and Development Guidelines (DRDGs) and adopt objective design standards for applications streamlined under Senate Bill (SB) 35.
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- EFF-19** Continue using Smartsheets to track planning projects and associated matrices. Provide an upcoming tentative project list to the City Council and Planning Commission on a quarterly basis.
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*Public Works*

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- EFF-20** Continue with annual water loss full audit of the City's water treatment and delivery system to help reduce potential loss sources. Prioritize projects that would proactively reduce water loss.
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- EFF-21** Continue with Year 8 of program to install Automatic Meter Reading system to improve accuracy and efficiency of water meter reading on the system's 18,000 meters. Replace 1,600 meters in fiscal year 2020 (for a total of 77% of the meter system replaced).
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- EFF-22** Use TV Truck to view/evaluate approximately 100,000 linear feet of sewer and storm drain pipe to locate areas for spot repair and increased efficiency of maintenance, particularly in known problem areas.
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*Marina*

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- EFF-23** Conduct a modernization assessment of the administrative branch of the Marina including:
- a. Marina management software
  - b. Rules & Regulations
  - c. Boater outreach
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*Public Works - Parks*

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- EFF-24** Complete landscape median projects on Marina Blvd. to reduce maintenance and water use.
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- EFF-25** Explore feasibility of contract maintenance of medians and City right-of-way areas.
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*Island Energy*

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- EFF-26** Complete as-built sets of electrical single line, master diagram, switching diagram, and "Master Plan" schematic.
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- EFF-27** Develop advanced "work order" process to effectively track work progress and recover customer support costs.
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*Environmental Affairs*

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- EFF-28** Continue to promote Emergency Operations Center (EOC) Preparedness through:
- a. Adding one shelter to list of City locations;
  - b. Hiring a consultant to prepare a Debris Management Plan; and
  - c. Sending four (4) staff members to California Specialized Training Institute's (CSTI) four-day earthquake training and introduction; and
  - d. Providing training for Policy Group/City Council.
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**EFF-29** Complete PEG ADA installation and operation with Delta TV & CCTV

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**EFF-30** Finalize new confined space assessments and train Public Works Maintenance staff on safety policies.

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*Successor Agency*

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**EFF-31** Continue to work with tenants and borrowers to keep their accounts current.

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**EFF-32** Keep insurance documents current.

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**EFF-33** Collect annual maintenance reports.

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**EFF-34** Continue to manage 28 leases and loans for City, Successor Agency, PACF, Housing Authority.

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*Housing Authority*

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**EFF-35** Continue to perform and score as a “High Performing Agency.”

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**EFF-36** Continue process of purging paper files and conversion to electronic files, thereby improving efficiency, reducing cost, and enhancing customer service.

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**EFF-37** Develop and implement new/revised lease agreements.

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**EFF-38** Revise current administrative plan.

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*Human Resources*

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**EFF-39** Implement a learning program to provide quarterly relevant training and development opportunities for City employees with a 75% participant satisfaction rating.

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**EFF-40** Maintain an effective benefits education program by offering accessible resources and quarterly informational workshops with a 75% participant satisfaction rating.

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**EFF-41** Update the City’s Personnel Rules and commence meet and confer sessions with all bargaining units by June 30, 2020.

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**EFF-42** Develop a military leave policy and update three additional policies by June 30, 2020.

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**EFF-43** Successfully conduct negotiations and complete successor memorandums of understanding for all five bargaining units by December 31, 2020.

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**EFF-44** Increase engagement on social media to include job preview videos for hard-to-recruit positions, spotlighting employees, and insights into various City Departments.

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<b>EFF-45</b>	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.
<b>EFF-46</b>	Explore an enhanced utilization of the employee and manager self-services web portals in the Human Resources Information System by June 30, 2020.
<b>EFF-47</b>	Conduct an audit of all classification specification descriptions to ensure compliance with ADA by June 30, 2020.
<b>EFF-48</b>	Convene an employee engagement committee by June 30, 2020.
<b>EFF-49</b>	Take a proactive approach to succession planning by identifying training opportunities to better prepare staff for potential promotions.

*City Attorney*

<b>EFF-50</b>	Provide contracts training to all staff members who regularly prepare and/or review contracts.
<b>EFF-51</b>	Conduct staff training on Public Records Act with City Clerk.
<b>EFF-52</b>	Review draft agenda items.
<b>EFF-53</b>	Provide information to City Council members on conflicts of interest and land use.
<b>EFF-54</b>	Provide information to the Community on the Brown Act through social media.

*City Manager*

<b>EFF-55</b>	Create a dashboard for monitoring the implementation status of City Goals.
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**Goal 6: Quality of Life**

ID	2019-2020 Goal with Measure
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*Community Development – Planning*

<b>QL-1</b>	Focus on proactive code enforcement by publishing quarterly informative bulletins (via social media and city website) about existing and often overlooked planning regulations such as rules for temporary signs, home occupation permits, fencing and property maintenance.
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**QL-2** Complete necessary zoning and General Plan changes in the southwest hills by December 2019, to help encourage retail growth.

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**QL-3** Ensure proposed Technology Park incorporates abundant landscaping and perimeter pathways available for public recreational use.

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*Pittsburg Power Company*

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**QL-4** Continue to provide funding support to the Pittsburgh Police Department and General Fund in the amount of \$1,000,000.

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**QL-5** Sponsor and fund job apprenticeship and after school programs. Seek funding to expand program.

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**QL-6** Monitor Marin Clean Energy (MCE) Renewables Program and provide the City Council member serving on MCE Board with staff's reviews and recommendations.

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*Economic Development*

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**QL-7** Continue to work with Planning Division staff, brokers, and property owners to increase retail in southwest hills area of the City by targeting select grocers and developers using market research.

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**QL-8** Provide ongoing property management, administer leases, protect City assets, and mitigate the risk of future property damage, while maintaining a minimum 75% occupancy rate.

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**QL-9** Continue to administer and grow the Sister City Program.

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**QL-10** Discuss potential amendments to the Zoning Ordinance to regarding food trucks with the Land Use Subcommittee. When feasible, utilize food trucks to vendor major City events.

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*Recreation*

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**QL-11** Continue to invest in youth programming and support services through the expansion of the Youth Empowerment Project by providing personal development activities and trainings.

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**QL-12** Expand partnerships with local non-profits and businesses that focus on recreational and personal development and job training.

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**QL-13** Provide a variety of community events throughout the City and provide periodic event reports back to the City Council for future consideration.

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**QL-14** Increase attendance at Small World Park and Buchanan Pool by 15%.

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**QL-15** Provide new recreational youth sports programs.

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**QL-16** Identify programming for Teens in grades 9-12.

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**QL-17** Define purpose and goals for a potential youth leadership program and encourage youth to take an active leadership role by participating in visioning workshops and working with existing Commissions and Subcommittees on any youth-oriented projects.

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**QL-18** Create a webpage with a list of youth programs and resources, along with contact information.

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*Waterfront*

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**QL-19** Increase participation in the 2<sup>nd</sup> Annual Fishing Derby by 20%.

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**QL-20** Host three waterfront events:

- a. 5<sup>th</sup> annual Delta Board Meeting
- b. Fourth of July fireworks
- c. 2<sup>nd</sup> Annual Pittsburgh Fishing Derby

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**QL-21** Provide support for events on the Waterfront:

- a. First Fridays series
- b. Jazz, Blues & Funk Festival

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*Marina*

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**QL-22** Host quarterly “Boater Sundays” during Fiscal Year 2019-2020.

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*Environmental Affairs*

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**QL-23** Increase participation in the Civic Pride – Litter Project (for Community and schools) to 250 people and create a business outreach program with 10 businesses.

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**QL-24** Create a toolkit that can be used to make beautification efforts a component of community organizations’ events.

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**QL-25** Continue City beautification efforts and curb illegal dumping by:

- a. Promoting the Adopt-a-Spot Program and have two (2) more locations adopted;
- b. Researching adding trash receptacle units within the City;
- c. Providing security infrastructure around common dumping areas to mitigate illegal dumping and identify violators.

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**QL-26** Continue to address potential issues with Keller Canyon Landfill through requiring:

- a. Air monitoring in the surrounding neighborhood;
- b. That the LUS permit be reviewed annually;
- c. Testing of soil at landfill; and
- d. Permanent closure of front cell of landfill.

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*Community Development Block Grant (CDBG)*

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**QL-27** 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.

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**QL-28** Allocate funds towards code enforcement efforts to address the decline in targeted neighborhoods.

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*Housing Authority*

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**QL-29** Continue to offer homeownership opportunities to families under the housing choice voucher program.

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**QL-30** Continue to foster close relationships with local non-profits and other agencies to assist families in need.

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**QL-31** Look for other funding opportunities to add to the Housing Authority's services.

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