

City Goals for 2016-17

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

City Council Goals for Community Advisory Commission For 2016-17

1. Using social media and other resources, implement a community-wide outreach program that encourages input and shares information from the Community Advisory Commission.
2. Increase the visibility of the Community Advisory Commission and its mission, through active participation and attendance by commissioners at local public events and meetings.
3. Be pro-active and find ways to advocate and promote recreation activities and events in the community.
4. Commissioners increase their awareness and knowledge of the programs, services, opportunities and challenges faced by the Pittsburg community, and become an informational resource for residents.
5. Foster and maintain a strong relationship with the City Manager and City Council.
6. 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.

City Clerk/Records/ Council Services		
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Continue upgrade of equipment in City Council Chambers • Oversee implementation of updated agenda management and electronic document management systems
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Coordinate administration of Special Election June 7, 2016 with Measure M to extend half-cent sales tax and General Election November 8, 2016
	Enhance communication and reduce overhead expenses	<ul style="list-style-type: none"> • Coordinate with City Attorney's Office to provide training for AB1234 Ethics and Form 700 Statement of Economic Interests for City Council Members, Commissioners and staff • With City Attorney's Office, conduct Public Records Request training for City staff

Community Development - Engineering		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Seek grant funds for Complete Streets accommodating all forms of transportation (bicycle, pedestrian, transit, motor vehicles), other infrastructure improvements • Current projects supported by \$3.9 million in grants for traffic safety, water and bicycle/pedestrian trails
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Complete construction of 11 to 15 projects as scheduled during FY 2016-17 (see Project List) • Develop annual update to City's Five Year Capital Improvement Program
	Plan and Budget for Future Projects	<ul style="list-style-type: none"> • Continue development of James Donlon Boulevard Extension
	Facilitate transparency and cooperation with other community agencies	<ul style="list-style-type: none"> • Work with Caltrans, MTC, Contra Costa Transportation Authority to improve traffic operations on State Route 4 within city limits • Continue to liaison with BART for construction of Pittsburg Center BART Station
		<ul style="list-style-type: none"> • Work with Ambrose Recreation & Park District to advance Ambrose Pool Project • Communication with Pittsburg Unified School District to maximize traffic safety and circulation at schools, with Delta Diablo to coordinate infrastructure projects and with Contra Costa Water District, PG&E, EBMUD and East Bay Regional Parks District • Work with BNSF on design for additional track in railroad right of way

Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Increase cost-efficiency and staff utilization, including the use of in-house staff for infrastructure project design when appropriate • Integrate data from other sources to expand City's GIS and improve accuracy, efficiency of field personnel across City departments • Expand GIS as a resource to the public where appropriate
Goal 6	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Reduce traffic delays on city streets • Evaluate effectiveness of local contracting policy

2016/17 Capital Projects	Work Begins	Scheduled Completion
West Leland Road Underground Utilities (Railroad Avenue to Burton Avenue)	Spring 2016	Summer 2016
Seismic Retrofit Bridge, Willow Pass Rd.	Summer 2016	Fall 2016
WTP Sludge Handling Facility Phase 1B	Winter 2016	Winter 2017
Rossmoor Well Replacement	Winter 2016	Summer 2017
Citywide Sewer Replacement Program (Central Avenue, various locations)	Summer 2016	Fall 2016
Community Park @ San Marco/West Leland Road	Summer 2016	Fall 2016
Americana Park Storm Drain Improvements	Fall 2016	Spring 2017
2015 CDBG Sidewalk Improvements (Buchanan Road from Harbor Street to Suzanne)	Winter 2016	Spring 2017
SE Hills Waterline (Buchanan Road Water Main)	Summer 2016	Fall 2017
Water Treatment Plant Underground Storage Tank/Above Ground Storage Tank Removal and Installation	Spring 2016	Summer 2016
Traffic Signal at Oak Hills Drive and West Leland Road	Spring 2016	Summer 2016
San Marco Boulevard Class I Trail	Winter 2017	Spring 2017
Frontage Road Class I Trail	Fall 2016	Winter 2017
2016 CDBG Sidewalk Improvements (Buchanan Road from Suzanne to Loveridge)	Fall 2016	Winter 2017
California Theatre (Second floor emergency exit, HVAC extension, Doors)	Summer 2016	Fall 2016
John Buckley Square (Restrooms, Bocce Ball Courts, Entrance Sign, Recycled Water Irrigation)	Summer 2016	Fall 2016
Advanced Traffic Management System Upgrade	Winter 2016	Summer 2016
Updated City Standard Specifications	Spring 2016	Summer 2016
Ambrose Park Pool Renovation	Spring 2016	Spring 2017

Community Development - Building		
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Complete implementation of RIS software system, online payments for Residential Rental Inspection program
Goal 6	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Continue Joint Code Activities in support of all City departments • Continue to provide Housing Quality Inspections in support of Pittsburg Housing Authority
Community Development - Planning		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Consider support for building permit surcharge to help fund General Plan updates • Increase cost recovery on large-scale development projects
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Work with Engineering Division to provide environmental and design review of capital improvement projects when appropriate
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	<ul style="list-style-type: none"> • Work with Chamber of Commerce, Economic Development staff to identify zoning changes that promote small business growth, attraction
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Develop a suite of checklists to reduce the number of incomplete planning application submittals • Continue work with Engineering Division to provide public access to planning data through City's GIS
Goal 6	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Promote higher density mixed use development in Railroad Avenue Specific Plan, BART Master Plans, Old Town areas to increase access to transit, jobs, shopping, recreation • Work with Economic Development staff to increase retail near the San Marco subdivision
Goal 6	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Strive for land use and urban designs that beautify neighborhoods, reduce opportunities for crime and promote economic development • Continue working with Code Enforcement to address code violations and reduce blight

**City Council Goals for Planning Commission
For 2016-17**

1. Consider using Facebook as a way of increasing public participation at Planning Commission meetings.
2. Stay informed on the state of the city by inviting various department/division heads to give presentations on an annual basis.
3. Consider recommending amendments to the zoning ordinance to identify and remove barriers for alternative energy sources. As part of this effort:
 - Consider minimum requirements for electric vehicle charging stations in multifamily and commercial projects, and
 - Consider increasing lot coverage allowances exclusively for solar photovoltaic installations.
4. Continue to monitor case law, state and federal regulations relative to medical marijuana cultivation, dispensaries and deliveries.
5. Encourage the geographic distribution of affordable housing units throughout the city, consistent with the City's Inclusionary Housing Ordinance.

Public Works		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Continue to improve reliability and reduce energy, maintenance costs by converting lights in parks, on decorative poles and at City facilities to LED • Continue to evaluate cost saving opportunities at Water Treatment Plant
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Convert existing traffic loops at traffic signal intersections to video detection system to increase reliability • Replace City Hall chiller with higher efficiency model • Complete replacement of Rossmoor Well
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Hire additional electrician with HVAC focus to improve maintenance of 23 city buildings and increase useful life of systems serving these facilities
	Use advances in technology to improve service while reducing demands for staff	<ul style="list-style-type: none"> • Continue with Year 5 of program to install Automatic Meter Reading system to improve accuracy, efficiency of water meter reading on system's 18,000 meters. <p>In 2015-16, completed approximately 2,500 total replacements, bringing total to 8,155.</p> <p>For FY 2016-17, goal is 1,500 additional meter replacements.</p>

Enterprise Services – Pittsburg Power Company, Island Energy		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Pittsburg Power Company complete evaluation of potential solar projects for City facilities, implement where appropriate • Identify revenue opportunities for energy-related projects (sales and use tax, property tax, community benefit programs)
	Complete projects now under construction	<ul style="list-style-type: none"> • Complete Island Energy system improvements, meter replacements to increase revenues, reduce system loss
Enterprise Services – Economic Development		
Goal 4	<p>Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses</p> <p>Explore beneficial relationships with commercial and industrial partners</p>	<ul style="list-style-type: none"> • Retain, improve large sales tax providers with targeted outreach • Retain large employers with targeted efforts • Seek out companies that provide non-traditional business financing • Become a resource for small businesses by providing free seminars in collaboration with Chamber of Commerce, Small Business Development Center, Workforce Development Board • Explore ways to improve infrastructure in targeted areas through grants, creative financing • Launch Economic Development website focused on site selectors with data on demographics, consumer spending, available properties • Conduct shopping center meetings and one-on-one business meetings to emphasize business retention
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • With Northern Waterfront Development Initiative, develop model ordinance to streamline development for low-impact industrial projects (i.e. production, advanced manufacturing, projects with component for renewal energy production, energy storage) to create jobs on waterfront, throughout City • Promote, support harmony between industry and recreation

Enterprise Services – Waterfront		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Execute new recreational Trust Lands leases
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	<ul style="list-style-type: none"> • Continue to seek out recreational waterfront activities and opportunities • Collaborate with waterfront property owners and tenants to activate underutilized land
Enterprise Services – Marina		
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Complete Hydrographic Survey of Marina • Determine cost estimate for dredging basins, shoreline and channel • Apply for permit for dredging project • Upgrade berths to accommodate larger yachts • Complete dog park
Enterprise Services – Environmental Affairs		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Complete LED Lighting Conversion at all 25 City Parks
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Public education on drought plans, pesticide reduction with Living Green Gardens classes, website, outreach • Expand Emergency Operations Center (EOC) preparedness • Develop Polystyrene Ordinance for City Council consideration
Enterprise Services – Successor Agency		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Continue to dispose of Successor Agency properties, generate sales revenue to reduce the amount owed to pass-through agencies
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	<ul style="list-style-type: none"> • Develop plan for using funds from payoff of housing loans and leases (Housing Rehabilitation loans, 1st Time Homebuyer, Contribute to Projects, Work with agencies to address homelessness)
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Manage leases, loans for City, Successor Agency, PACF, Housing Authority • Work with tenants to ensure property maintenance is done to reduce future costs • Establish maintenance procedure

Enterprise Services – Community Development Block Grants		
Goal 3	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Support projects to replace sidewalks and install curb ramps in target areas to improve access to public transit, schools, businesses and community facilities
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	<ul style="list-style-type: none"> • Fund job training and placement programs • Fund programs that help micro-enterprises • Explore creation of a Build Pittsburgh Fund using CDBG • Fund Housing Rehabilitation Program
Goal 6	Improve the Quality of Life for Pittsburgh Residents	<ul style="list-style-type: none"> • Fund programs and services that help create a more livable, better functioning and attractive community • Improve declining neighborhoods by addressing property conditions that contribute to blight
Housing Authority		
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Continue to seek ways to streamline operations through elimination of non-required paperwork, obsolete forms • Continue to foster close relationships with local non-profits to assist families in need • Cross train in key positions • Maintain position as top housing agency by retaining High Performer Status through end of next fiscal year
Goal 6	Improve the Quality of Life for Pittsburgh Residents	<ul style="list-style-type: none"> • Continue to offer homeownership opportunities to families under first time homeownership programs sponsored by local financial institutions • Maximize use of housing vouchers • Maintain program integrity by implementing fingerprinting for applicants to the Housing Authority program • Solicit regulatory waivers for additional rent subsidies for at-risk households

Human Resources		
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Continue to recruit and retain quality staff to meet the operational needs of the City • Develop training program for new supervisors and refresher program for seasoned supervisors that supports cross-training and succession planning • Continue positive and productive relations with employee labor groups, which to date has resulted in agreements renewed without impasse and before expiration of contracts • Continue to work with employee groups to preserve choice for health plans • Continue review and revision of outdated policies • Review performance management and evaluation tools, explore effectiveness of online performance management system • Review, revise department practices, including open enrollment, employee leave administration, personnel actions

Finance		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Move toward using only sustainable revenues to pay ongoing expenses
		<ul style="list-style-type: none"> • Periodically update the City's 7-Year General Fund Balancing Plan and 20-Year Forecast and recommend annual operating budgets based on those plans
		<ul style="list-style-type: none"> • Recommend budgets consistent with the City's Fiscal Sustainability Ordinance • Consider multi-year City budget for FY 2017-18, 2018-19 • Continue seeking opportunities to reduce the number of water accounts written off as uncollectable, including providing additional options for bill payment • Develop and issue RFP for banking services • Continue to reduce pension unfunded liability • Strive to increase the City's credit rating
Goal 4	Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses	<ul style="list-style-type: none"> • Evaluate progress and effectiveness of Local Preference policy for City purchases. Make recommendations for modifications if appropriate
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Automate Budget document imports • Explore opportunities to increase efficiency and reduce costs in the Business License division

Parks and Recreation		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Continue park improvement projects with assistance of volunteer organizations and non-profits such as FutureBuild and Boy Scouts of America • Continue to seek federal, state, county and private foundations for grants to support recreation programs • Continue to seek additional sources of supplemental labor and continue current sources to compliment City's landscape maintenance efforts
Goal 2	Improve Public Facilities and Infrastructure	<ul style="list-style-type: none"> • Use Park Dedication Funds and grants, continue to upgrade park infrastructure, particularly playgrounds in neighborhood parks • Seek capital funding for a multi-year effort to prune old growth park and street trees
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Due to changes in rules/regulations for personnel, restructure department organization to rely less on seasonal staff and increase allocation of entry level maintenance assistant positions • Explore feasibility of contract maintenance of medians and City right-of-way areas
Goal 6	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Expand partnership with local non-profits that focus on recreational and personal development • Sponsor or support a variety of community public events

City Attorney		
Goal 1	Achieve and Maintain a Structurally Balanced Budget	<ul style="list-style-type: none"> • Continue to implement cost recovery agreements for proposed development projects (residential, marina, etc.) so each project pays its fair share and is not subsidized by General Fund
Goal 5	Increase Efficiency of City Operations and Services	<ul style="list-style-type: none"> • Conduct training for City's elected and appointed officials, including Form 700 and Public Records Act • Work with City Clerk, City Council and staff to improve procedures for Council and its Commissions • Work with staff to develop regulations regarding demolition or repair of fire damaged and other blighted structures
Goal 5	Improve the Quality of Life for Pittsburg Residents	<ul style="list-style-type: none"> • Help develop financing mechanisms to assist Fire District • Develop procedures to assure compliance by project applicants with all conditions of development approval • Monitor legal developments as to internet gaming, medical marijuana, e-cigarettes and other uses which may be of concern for the City

Police Department		
Goal 2	Prioritize Public Safety	<ul style="list-style-type: none"> • Continue progress on reducing crime rates
	Continue high standard of performance by City staff, including Police	<ul style="list-style-type: none"> • Continue specialized enforcement to prevent acts of violence and reduce gang activity • Continue to expand Citizens Police Academy to include Youth Citizens Academy • Establish a Crime Free Housing program for local apartment complexes • Continue inter-departmental code enforcement effort to reduce blight throughout the City • Finalize formation of Police Activities League (PAL) Board, develop PAL activities • Continue to expand technology-based community engagement that increases trust and access • Continue to maximize use of technology to prevent crime, including enhanced ability to quickly analyze data and deploy resources, and paperless reporting system