

City Goals and Priorities for 2017-18

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

| City Clerk/Records/ Council Services | | |
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| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • 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) • 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) |
| | | <ul style="list-style-type: none"> • 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. • Lead a team of appropriate staff to draft a policy regarding use of City Logo and Seal. • Continue overseeing implementation of updated agenda management and electronic document management systems |

| Community Development - Engineering | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <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 \$3.4 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 capital projects as scheduled during FY 2017-18 (see Project List) • Continue liaison with BART for completion of Pittsburg Center Station • Develop annual update to City's Five Year Capital Improvement Program (CIP) • Work with Caltrans, MTC, Contra Costa Transportation Authority to improve traffic operations on State Route 4 within city limits • Continue development of James Donlon Boulevard Extension • Partner with Pittsburg Unified School District, police, other City departments to maximize traffic safety and circulation at schools • Communication with Delta Diablo and other utility districts to coordinate infrastructure projects |
| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Evaluate effectiveness of local contracting policy |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Reduce traffic delays on city streets • Increase cost-efficiency and staff utilization, including the use of in-house staff for infrastructure project design when appropriate • Expand the City's GIS as a resource across departments and for the public where appropriate |

| 2017/18 Capital Projects | Work Begins | Scheduled Completion |
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| Multi Modal Transit Access Station Improvements | Spring 2017 | Fall 2017 |
| WTP Sludge Handling Facility Phase 1B | Winter 2016 | Winter 2017-18 |
| Rossmoor Well Replacement | Winter 2016 | Summer 2017 |
| Ray Giacomelli Community Park @ San Marco/West Leland Road (Phase I) | Fall 2016 | Fall 2017 |
| Ray Giacomelli Community Park (Phase II) | Fall 2017 | Fall 2018 |
| 2016 CDBG Sidewalk Improvements (Buchanan Road from Suzanne to Loveridge) | Early 2017 | Spring 2017 |
| Citywide Sewer Replacement Program (Cornwall neighborhood) | Summer 2017 | Fall 2017 |
| SE Hills Waterline (Buchanan Road Water Main) (Paving complete Summer 2017) | Summer 2016 | Spring 2017 |
| San Marco Boulevard Class I Trail | Winter 2018 | Fall 2018 |
| Frontage Road Class I Trail | Early 2017 | Summer 2017 |
| 2017 CDBG Sidewalk Improvements (Buchanan Road from McFaul to Loveridge Road) | Fall 2017 | Winter 2018 |
| California Theatre Balcony | Fall 2017 | Summer 2018 |

| Community Development - Building | | |
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| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Complete plan reviews and inspections for major development projects, including Waterstone, Stoneman Apartments and commercial development • Continue to inspect residential development for compliance with applicable codes (average 250 to 300 new housing starts per year) • Issue solar energy system permits (average 300 to 400 per year) • Continue to provide Housing Quality Inspections in support of Pittsburgh Housing Authority |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Increase efficiency for issuance of photovoltaic (solar) by adding a portal for online plan submittal and plan check, improving service delivery to homeowners and contractors • Continue implementation of RIS software system, online payments for Residential Rental Inspection program |
| Community Development - Planning | | |
| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul 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 |
| Goal 3 | Improve Public Facilities and Infrastructure | <ul 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 area |
| 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 and attraction with special emphasis on the downtown core |

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| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Facilitate higher density mixed use development within Railroad Avenue Specific Plan area and downtown to increase access to transit, jobs, shopping and recreation |
| 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 to provide current and expanded data to Engineering Division to increase public information accessible through City's GIS, website |
| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Work with Economic Development staff to increase retail in the southwest hills area of the City • Begin project scoping for the 2040 General Plan Comprehensive Update, a multi-year process due in 2020 • 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 2017-18

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. Presentations shall include updates and/or quantitative informational materials from the City's Finance Department, Police Department, and Economic Development Department, at minimum. Topics should include (as appropriate) updates on marijuana regulations, recent crime trends in town, education related to new project fees, upcoming projects, etc.

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 of existing affordable units within a one-mile radius of the proposal.

Goal 4: Before December 1, 2017, begin initial project scoping for the '2040 General Plan' comprehensive update, consistent with City Council direction.

Goal 5: Continue to support implementation of the Railroad Avenue Specific Plan in conjunction with the opening of the new Pittsburg Center BART Station (scheduled to occur Winter 2017-18).

| Public Works | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul 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 Facilities and Infrastructure | <ul style="list-style-type: none"> • Convert existing traffic loops at traffic signal intersections to video detection system to increase reliability |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul 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 |
| | | <ul style="list-style-type: none"> • 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>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> <ul style="list-style-type: none"> • Use TV truck to view/evaluate approximately 25,000 linear feet of sewer and storm drain pipe |

| Enterprise Services – Pittsburg Power Company, Island Energy | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Identify revenue opportunities for energy-related projects (sales and use tax, property tax, community benefit programs) • Complete Phase 2 Island Energy Cable Replacement Project and related system improvements • Evaluate new billing and metering systems and implement if cost-effective • Support new customer growth at Island Energy to continue revenue growth |
| Enterprise Services – Economic Development | | |
| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Retain, improve large sales tax providers with targeted outreach • Retain large employers with targeted efforts • Conduct shopping center meetings and one-on-one business meetings to emphasize business retention • Work with property owners to find solutions for blighted properties • Create a citywide promotional campaign centered on business, recreation and lifestyle • 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 |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • 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 |
| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Work with Planning staff to increase retail in the southwest hills area of the City |

| Enterprise Services – Waterfront | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Execute new recreational Trust Lands leases • Continue to seek out grant funding opportunities |
| Goal 3 | Improve Public Facilities and Infrastructure | <ul style="list-style-type: none"> • Improve public use facilities at Marina |
| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Collaborate with waterfront property owners and tenants to activate underutilized land • Evaluate existing brownfields for potential development |
| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Continue to seek out recreational waterfront activities and opportunities |
| Enterprise Services – Marina | | |
| Goal 3 | Improve Public Facilities and Infrastructure | <ul style="list-style-type: none"> • Dredge the marina in 2018 • Improve aging infrastructure at marina • Explore increased revenue through watercraft rentals and increased public amenities |
| Enterprise Services – Environmental Affairs | | |
| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Complete LED Lighting Conversion to reduce costs at 26 City Parks, Marina |
| Goal 2 | Prioritize Public Safety First in the City Budget | <ul style="list-style-type: none"> • Launch a Street Safety campaign in coordination with local schools and other city departments to improve safety for pedestrians, cyclists and vehicles |
| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Develop a build-out plan of fiber optic in commercial and industrial areas of the City |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Expand Emergency Operations Center (EOC) preparedness, update Emergency Operations, Hazard Mitigation Plans and others as required • Using Public, Education and Gov't 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 |

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| Goal 6 | Improve the Quality of Life for Pittsburg residents | <ul style="list-style-type: none"> • Develop draft Polystyrene Ordinance for City Council consideration • In partnership with local schools, launch citywide litter project – Civic Pride Day |
| Enterprise Services – Successor Agency | | |
| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Continue to dispose of Successor Agency properties, generate sales revenue to pay Successor Agency financial obligations |
| Goal 4 | Continue Economic Development, Diversified Housing and Facilitate Growth and Retention of Existing Businesses | <ul style="list-style-type: none"> • Address homelessness by identifying services available and how to access them, and working with City departments and outside agencies to develop programs • Administer and continue funding Housing Rehabilitation Loan Program (preserves existing homes) • Administer and fund 1st Time Homebuyer Program (provides home ownership opportunities) |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Work with tenants and borrowers, keep lease and loan payments current • Continue to work with tenants to ensure property maintenance is regularly performed to reduce/prevent costly repairs/replacements • Manage 30 leases and loans for City, Successor Agency, PACF, Housing Authority |
| 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 transit, schools, businesses, 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, placement programs • Fund Housing Rehabilitation Program • Fund programs to help micro-enterprises |
| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Fund programs and services that help create a more livable, better functioning and attractive community |

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| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Acquire property to assist development of public facility/community center |
| Housing Authority | | |
| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Maximize utilization of vouchers based on annual budget authority • Conduct annual Landlord Workshops to solicit participation in the program |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Maintain status with HUD as top housing agency • Cross train in key positions • Enter into annual maintenance agreements for maintaining Housing Authority properties |
| Goal 6 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Continue to offer homeownership opportunities to families under first time homeownership programs • Continue to foster close relationships with local non-profits to assist families in need |

**City Council Goals for Community Advisory Commission
For 2017/18**

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.

| Human Resources | | |
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| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Implement changes to the CalPERS contract pursuant to the memoranda of understanding • Work to encourage and improve health care choice • Nurture positive and productive relations with employee labor groups • Review and revise outdated personnel rules and practices • Recruit and retain quality staff to meet the operational needs of the City • Institute a training program for new supervisors that supports cross-training and succession building |

| Finance | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Recommend budgets consistent with the City's Fiscal Sustainability Ordinance • Prepare budgets using only sustainable revenues to pay operational expenses • Update the City's 7-Year General Fund Balancing Plan and 20-Year Forecast based on those plans • Maintain or improve the City's credit rating (overall rating increased during FY 2016-17) • Continue to pre-fund Other Post-Employment Benefits (OPEB) as is fiscally feasible • Develop and issue RFP for investment advisory services |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Review and update the City's purchasing policy to ensure compliance with existing and new regulations • Provide additional payment options for residents and businesses when paying for City services or fees |

| Parks and Recreation | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Continue to seek additional sources of supplemental labor and continue current sources to complement City's landscape maintenance efforts • Continue park improvement projects with assistance of volunteer organizations and non-profits such as FutureBuild and Boy Scouts of America • Increase revenues through facility rentals and programming • Continue to seek federal, state, county and private foundations for grants to support recreation programs |
| Goal 3 | 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"> • 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"> • Continue to invest in youth programming and support services • Expand partnership with local non-profits that focus on recreational and personal development • Sponsor or support a variety of community public events • Collaborate with other city departments to offer additional recreation programming |

| City Attorney | | |
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| Goal 1 | Achieve and Maintain a Structurally Balanced Budget per the Fiscal Sustainability Ordinance | <ul style="list-style-type: none"> • Through changes in the retainer agreement, and continuing evaluation thereof, increase staffing and efficiency in providing City Attorney services • 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 |
| Goal 2 | Prioritize Public Safety First in the City Budget | <ul style="list-style-type: none"> • Finalize financing mechanism to assist Fire District |
| Goal 5 | Increase Efficiency of City Operations and Services | <ul style="list-style-type: none"> • Continue working with staff to update regulations regarding demolition or repair of damaged or blighted structures • Conduct training for City's elected and appointed officials, including AB 1234 and AB 1661 training, if requested • Develop procedures to assure compliance by project applicants with all conditions of development approval |
| Goal 5 | Improve the Quality of Life for Pittsburg Residents | <ul style="list-style-type: none"> • Keep City informed as to legal developments as to recreational and medical marijuana, e-cigarettes and related issues |

| Police Department | | |
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| Goal 2 | Prioritize Public Safety First in the City Budget | <ul style="list-style-type: none"> • Continue efforts to reduce crime • Continue specialized enforcement to prevent acts of violence and reduce gang activity and human trafficking • Enhance Sex offender registration program to enhance compliance with offender registration and notification • Focused effort on reducing auto vs. pedestrian traffic collisions • Continue interdepartmental code enforcement effort to reduce blight throughout the City • Continue efforts to expand a Crime Free Housing program for local apartment complexes • Focused effort on reducing mail theft • Increase homeless outreach efforts • Assist the District Attorney's Office with establishing a Focus Deterrence, or Ceasefire Program in Central and Eastern Contra Costa County • Enhance the workflow of our current report writing and RMS Systems • Enhance the Department's Professional Standards Unit |