

2013 City Council Work Plan Priorities Update

April 16, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	Total
BERNAL PROPERTY								
<i>Develop Bernal Community Park</i>								
Bernal Community Park - Phase II.	Begin detailed planning, for Phase II Bernal Park improvements which will include a combination of lighted sports fields and possible open space features. Incorporate shade structures as necessary, create a riparian habitat by meandering the existing creek through the Bernal Property and planting of native plant species. This project may also include all or a portion of the Oak woodlands area.	Community Services/ City Manager	Underway. In September 2012, the City Council approved the park's schematic plan, preliminary financing plan and the commencement of project design work. Staff anticipates additional financing information being available as part of the City Capital Improvement program.	1	1	1	1	4
GENERAL PLAN								
<i>Implement General Plan and pursue long-term advanced planning activities</i>								
Vineyard Avenue Realignment Issues	Resolution of issues relative to the realignment of Vineyard Avenue.	CDD	Major work completed. Remaining work includes completion of Old Vineyard Avenue Trail and new landscaping along New Vineyard Avenue. Funding is dependent on future development within the Specific Plan corridor.	1	1	1	1	4
General Plan Implementation	Ensure consistency between the General Plan Land Use Map and the zoning designation for all properties within the City's sphere of influence and implement various elements of the General Plan.	CDD	Ongoing.	1	1	1	1	4
East Side Specific Plan	Prepare a Specific Plan for East Pleasanton as a coordinated effort between commercial and residential property owners, major stakeholders, and the Pleasanton community, including residents of East Pleasanton.	CDD	In progress. The City Council appointed East Side Specific Plan Task Force and its recommendation is anticipated in Spring 2014.	1	1	1	1	4
Ridgeline/Slope clarity with Municipal Code	Formulate for inclusion in the Municipal Code regulations defining specific terms referenced in Measure PP, such as "structure", "ridgeline" and "slope"	City Council	In Progress. The City Council provided direction on this matter in November 2012. Next step includes adoption of an ordinance implementing this direction.	1	1	1	1	4
Hacienda PUD Capacity Modification	Review the Hacienda PUD regarding overall capacity	City Manager	City legal and planning staff are currently involved with evaluating this project.	1	1	1	1	4

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CITY FINANCES								
<i>Maintain fiscal sustainability</i>								
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g., planning, building, engineering).	Finance/CMO	Completed. Results are under review for consideration and presentation to City Council in 2013.	1	1	1	1	4
Long-term Fiscal Analysis	This involves developing long-term financial planning consistent with revenue and expenditure projections, including cost containment initiatives. This will occur following adoption of the City's Housing Element.	Finance/CMO	Underway. Estimated completion and presentation to Council in 2013.	1	1	1	1	4
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.	CMO	Underway. The City Council approved an agreement with Economic and Planning systems to assist with study preparation. Report findings and consideration of new fees is planned for Summer 2013.	1	1	1	1	4
Program & Facility Fees	Review and update the current policy that defines the City's program and facility fees and subsidy levels.	Community Services	Underway.	1	1	1	1	4
Pension and OPEB Reform	Establish Fiscal Policies that address the reduction of pension and retiree medical unfunded liabilities.	Finance	Ongoing. Written policies and formal strategy presented to Council along with Year-End Report in 2012. Staff will continue to monitor progress and present to the City Council annually with the Year-end Report and Comprehensive Annual Financial Report.	1	1	1	1	4
Explore options and impacts for paying off Callippe Preserve Golf Course debt service.	Completion of this project will make the City debt free. There are a variety of options available.	Finance Department	This is a new project and staff will begin preparation of options	1	1	1	1	4

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AFFORDABLE HOUSING								
<i>Address affordable housing needs</i>								
Participate in Kottinger Place Task Force Activities	Review the potential for redeveloping Kottinger Place and Pleasanton Gardens.	CMO	Underway. The City Council approved the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report and authorized preparation of a Disposition and Development Agreement with MidPen Housing.	1	1	1	1	4
Housing Element Implementation (Includes new Housing Element)	Implement or initiate the 20 new programs included in the Housing Element which are to be completed in 2012.	CDD/CMO	Underway. Draft ordinances related to emergency shelters, transitional and supportive housing, agricultural worker housing and reasonable accommodation are currently in process. Other implementation work is ongoing.	1	1	1	1	4
Update Growth Management Program	To be completed concurrent with Housing Element Update.	CMO	Completed/Ongoing. The City Council approved significant changes in November 2012. Additional changes will be reviewed as part of ongoing program monitoring.	1	1	1	1	4
City Inclusionary Zoning Ordinance Review	Recent litigation has challenged the validity of the City's Inclusionary Zoning Ordinance and the Housing Element anticipates modifications. This project would prioritize the review of the City's ordinance to coincide with the results of the Lower Income Housing Fee Study currently underway.	City Manager/ Housing	City staff anticipates a review and amendment of this ordinance to address legal constraints and City Council direction.	1	1	1	1	4

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TRAFFIC								
<i>Implement improved traffic circulation measures</i>								
Development of principles and guidelines for improved traffic circulation	Through public meetings, develop principles and guidelines to allow for the implementation of improved circulation throughout the City. The Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.	CDD	Underway. Traffic Engineering recently gained approval to operate and maintain all Caltrans-owned signals that are within the City of Pleasanton. These locations include both freeway signals at Santa Rita Road, Hacienda Drive, Hopyard Road, Stoneridge Drive, Bernal Avenue, and Foothill Road (Foothill's second signal is anticipated for construction completion Summer 2013). Signal coordination on these corridors is in design and will be implemented in the summer of 2013. Staff is completing the retrofit project to modify all traffic signals to use a Battery Backup System to minimize the time a signal is non-operational should the signal lose power. This three-year project will be complete in Summer 2014.	1	1	1	1	4
Pedestrian and Bicycle Safety	Address pedestrian and bicycle safety issues as needed.	CDD	The City has concluded testing on bicycle detection improvements and has updated the signal design standards to include bicycle detection with all new signal projects. The City was awarded a grant to install bicycle detection along the Hopyard Corridor which will be completed summer 2013. Staff is developing pedestrian signal modifications to provide safer and more efficient pedestrian crossings at locations where exclusive left turn movements do not exist. This project will be presented to City Council in 2013.	1	1	1	1	4
State Route 84	Support State and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.	CDD	Ongoing. The City is working with Alameda CTC to identify funding sources for the project. Staff will request allocation of the TVTC funds to begin the environmental work on SR 84's southern section at the April 2013 TVTC meeting.	1	1	1	1	4

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Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	Total
TRAFFIC (Contd.)								
Regional Transportation	Actively participate with the Alameda County Congestion Management Agency, the Metropolitan Transportation Commission, and the Tri-Valley Transportation Council to develop and implement regional transportation plans, including State Route 84 widening to four lanes between Pigeon Pass and I-680.	CDD	Ongoing. The City has worked cooperatively with the other Alameda County Agencies to develop a Countywide Transportation Plan and a Measure B expenditure plan (in view of the reauthorization failure) that supports the regional transportation projects that are key to the Tri-Valley including I-580 improvements, SR 84 improvements and BART to Livermore.	1	1	1	1	4
Complete Streets Policy	Develop and implement a complete streets policy that is in conformance with the Complete Streets Act of 2008.	CDD	Ongoing. This required policy will ensure that all modes of transportation (including pedestrian, bicycle and transit) are incorporated into all new development and improvement plans. The Complete Streets Policy was adopted in December of 2012, and staff is developing a Complete Streets Checklist to ensure that new development and reconstruction projects meet the goals of the Complete Streets Policy.	1	1	1	1	4
ECONOMIC DEVELOPMENT								
Economic Development Strategic Plan - Implementation and Update	Set benchmarks and measure progress in implementing and updating the City's Economic Development Strategic Plan.	Econ Dev't	Underway. ED staff and the Economic Vitality Committee periodically review and identify strategies for implementation based on needs of business community. Update of the Strategic Plan is scheduled for FY12-13.		1	1	1	3
Infrastructure Development Assessment	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure environment and proposing solutions.	Economic Development	City economic staff anticipates coordination with property owners, businesses, service providers and the EVC in an attempt to address this issue.	1	1		1	3

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YOUTH PROGRAMS								
<i>Strengthen youth programs, services and activities</i>								
Teen Safety Programs	Continue to work with PUSD, YMPIC, and the Youth Commission, to look at teen alcohol consumption and teen at-risk behavior and make recommendations to City Council as to how to curtail behavior.	Police/CMO	Ongoing. The Police Department has worked closely with the City Manager's office, Youth Commission, YMPIC and PUSD to curtail teen alcohol consumption and at-risk behavior. Input has been received and several projects of support for new endeavors have been completed including: town hall meetings for teen driving safety, input and support for PUSD suicide prevention forums, new MADD multimedia presentation for all 10th grade students, updated DARE curriculum for 8th grade students, officer training to leverage referrals to local resources such as AXIS, and special at-risk training for School Resource Officers.	1	1	1	1	4
Ptownlife.org	Continue website development: continue contract with professional website development/design firm for technical assistance. Continue to maintain and enhance new features for the website including web team, website marketing and promotions.	Community Services	Staff is assessing options for furthering site development.	1	1	1	1	4
Pilot Projects for Youth Master Plan Implementation	Develop a funding mechanism in which the City can pilot projects and services that meet identified needs of the Youth Master Plan.	Community Services	Options will be developed for review.	1	1	1	1	4
Parent/Student Forums and Workshops	Provide a variety of parent and student forums and workshops throughout the school year for each of the identified age groups in the Youth Master Plan.	Community Services	Options will be developed for review.	1	1	1	1	4

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PUBLIC SAFETY								
Assure a safe and secure community				1	1	1	1	4
QUALITY OF LIFE								
Protect and enhance Pleasanton's quality of life								
Library and Civic Center Master Plan	Conduct preliminary planning studies evaluating options for developing a new library and administration building on both the existing civic center site and other locations, including the Bernal Property. Study will focus on financial implications, customer service needs and impacts to Downtown.	CMO/Library	Currently the City Council is exploring the potential for acquiring an adjacent vacant site currently owned by the San Francisco Public Utility Commission.	1	1	1	1	4
Acquisition of the Vacant Site City and County of San Francisco Site Adjacent to the City Library	Involves acquisition of land adjacent to the Library from City and County of San Francisco (property owner).	City Manager	Staff is currently negotiating with the City and County of San Francisco for the acquisition of this site.	1	1	1	1	4
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge provides left-turn access into the Windsor development. Also explore interim maintenance improvements.	CDD	Delayed. Funding is not available at this time.	1	1	1	1	4
Co-sponsorship Policy	Review and update the current policy that defines the City's co-sponsorship requirements and benefit levels.	Community Services	In Progress. Staff has begun an extensive review process of the 1966, 1983 and the 1998 versions of the policy. Staff's recommendations will be forwarded to the Parks and recreation Commission in May for their review and consideration.	1	1	1	1	4
Parks & Recreation Master Plan (Includes Implementation)	Develop a comprehensive working "Plan" that would inventory the City's current facilities and programs, and identify what recreational and park facilities and funding mechanisms will be needed by 2020. The last Municipal Facilities Master Plan was completed in 1990.	Community Services	In Progress. The project is underway and community input has begun. Staff anticipates presenting the City Council with the report and recommendations in Fall 2013.	1	1	1	1	4

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Protect and enhance Pleasanton's quality of life (Contd.)								
Dolores Bengston Aquatic Center Renovation	Project includes the replacement of pool deck, separation of filtration and circulation systems, construction of new mechanical room and lighting improvements for all three pools: lap pool, activity pool and diving pool. These improvements are required by Alameda County Health Department as indicated by the Health & Safety Code.	CMO/ Community Services	Underway. Construction is underway and completion is anticipated in the fall of 2013.	1	1	1	1	4
Facility Use Policy & Procedures	Review and update the current policy to address the City's facility (building) rentals policies and procedures.	Community Services	Underway. Review to begin in fall 2013.	1	1	1	1	4
Cultural Arts Master Plan	Update the Cultural Arts Master Plan.	Community Services	In Progress. Work has commenced on this project and staff anticipates presenting the report and recommendation in early 2014.	1	1	1	1	4
Civic Arts Marketing	Increase marketing and communication effectiveness regarding Civic Arts programming throughout the City to increase participation.	Community Services	In Progress. The "Cultural Arts Master Plan" will incorporate evaluating the current Civic Arts marketing efforts and make recommendations as part of its process.	1	1	1	1	4
Inclusion Policy and Implementation	Policy that outlines how the City provides services to persons with disabilities.	Community Services	Will begin preparing options for discussion with the Human Services to develop a policy.	1	1	1	1	4
Consider Improvements to the Pioneer Cemetery and include opportunity for privately funded veteran's memorial.	Plans may include irrigation, landscaping, etc. to bring our Pioneer Cemetery as close to Pleasanton park standards as possible. All options should be explored including drought resistant landscaping, public/private partnerships, etc. Since we have hundreds of veterans buried in the cemetery, it would be a perfect place for a veteran's memorial. There are private resources interested in pursuing this.	Community Services	This is a new project requiring City analysis regarding cost and opportunities for the improvements.	1	1	1	1	4
Old Stanley Blvd. Resurfacing	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Blvd.	Community Development	Staff has completed roadway design and is awaiting PG&E funding for the undergrounding of utilities.	1	1	1	1	4

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Protect and enhance Pleasanton's quality of life (Contd.)								
Iron Horse Trail (permanent alignment)	Construction of Iron Horse Trail, from Santa Rita Road to BART Station – EBRPD has secured grant funding for construction phase. This project will require coordination City staff.	Community Services	Underway. Construction is planned to begin this spring.	1	1	1	1	4
Valley Avenue Pedestrian Pathway	This project involves relocating the existing pedestrian pathway from the south side of the existing drainage channel to the north side along Valley Avenue between Sunol Boulevard and the Alameda County Transportation Corridor. An eight foot wide asphalt trail will be placed along Valley Avenue with modifications to the existing landscape. The project includes removal of the existing path and installation of fencing along portions of the new trail.	CDD	Ongoing. This project has been included in the master list of trail projects to be prioritized by the BPTC. Final prioritization is expected in Summer of 2012 with project implementation to follow.	1	1	1	1	4
Stoneridge Creek Neighborhood Park (Formerly referred to as Staples Ranch 5-Acre Park)	Construction of a 5 acre neighborhood park located along Stoneridge that includes; vehicular parking, restroom, pedestrian circulation, pedestrian plaza, picnic tables, shade structure, two lighted tennis courts, and a stormwater detention area. The Parks and Recreation Commission approved the Staples Ranch Neighborhood Master Plan design.	CMO	Underway. Park currently under construction and scheduled for completion in Fall 2013.	1	1	1	1	4
Implement Stoneridge Drive	Involves coordination of construction activities related to the Stoneridge Drive (Santa Rita intersection), Stoneridge Drive overlay project and final extension to El Charro.	Community Development	Currently, all phases of this project are underway with road opening anticipated in October 2013.	1	1	1	1	4

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<i>Downtown</i>								
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.	CDD	Underway. The Task Force has been established and draft guidelines are expected to be completed by Summer 2013.	1	1	1	1	4
Downtown Specific Plan Update	Review the Downtown Specific Plan regarding consistency with current policies and commercial/residential uses and consider revisions as appropriate.	CMO/ED/CDD	Delayed. Project was delayed to Hacienda Development Guidelines, Climate Action Plan and Housing Element process. The PDA has recently reviewed the current Downtown Specific Plan and is preparing to offer suggested interim amendments, with a greater interest in broadly reviewing and updating the Plan.	1	1	1	1	4
Lions Wayside and Delucci Park Redevelopment	Design two parks consistent with the Downtown Specific Plan and Downtown Trails Plan. The renovation will compliment the new Firehouse Arts Center.	CMO/Community Services	Project will be phased in due to lack of funding. Appropriation has been approved to hire consultant (AECOM) to conduct formal wetland delineation and preliminary jurisdictional determination report. This report will provide a summary of all potential wetlands and waters subject to federal or state regulations. Delineation is required by U.S. Army Corps of Engineers, California Department of Fish and Game and Regional Water Quality Control Board.	1	1	1	1	4
Encourage Downtown Mixed Use	In the Downtown, encourage mixed-use development which incorporates higher density and affordable residential units consistent with the Downtown Specific Plan, and the historic character of the City.	CDD	Ongoing.	1	1	1		3

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Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	Total
<i>Downtown (Contd.)</i>								
Recruiting and Retaining Retail Downtown	Work closely with the City of Pleasanton's Economic Development Department, Economic Vitality Committee and other key stakeholders to develop and encourage more retail Downtown.	Economic Development	Underway and ongoing. The PDA continues to explore opportunities to support and encourage retail in downtown, through participation on the EVC and an active marketing and promotions committee, as well as implementation of strategies to develop a strong retail base (e.g., events such as Earlier than the Bird, meetings with downtown retailers, etc.). Additionally, PDA has developed several programs to promote downtown merchants such as advertising on Comcast, promotion in the SF Chronicle, and co-op advertising in local media. Concurrently, ED staff has been actively working with individual property owners, leasing brokers and prospective tenants to identify and support businesses considering a downtown Pleasanton location.	1	1	1	1	4
Public Parking	Work to increase public parking by working with others toward assessment districts and future City of Pleasanton improvements.	Economic Development	PDA's Parking Committee continues to work toward adding to the aggregate amount of parking in downtown, while creating tools (parking maps, online apps, etc.) to inform residents and visitors of parking locations throughout downtown.	1	1	1	1	4
ENVIRONMENTAL AWARENESS								
<i>Pursue environmental awareness, health, land use and preservation issues</i>								
Recycled Water Master Plan	Utilize water reclamation methods to the fullest extent feasible, where safe and nonpolluting.	Operations Services	Underway. Secured \$250,000 in State & Federal grants for the Recycled Water Feasibility Study. Hired Carollo Engineer to produce the study scheduled to be completed by October of 2012. Partnered with Zone 7 to participate in the study to ensure protection of the ground water basin. Negotiations continue with DSRSD/DERWA for wholesale recycled water rates. Recycled Water Feasibility study completed in January 2013, submitted for State review and certification February 2013. Negotiations for permanent supply continue with DSRSD and City of Livermore.	1	1	1	1	4

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Energy/Water/Air Quality								
Energy Consumption Plan	Develop a comprehensive program to reduce City government energy consumption.	Operations Services	Ongoing. Municipal energy consumption is being addressed as part of our approved CAP. Currently, we are performing investment grade energy audits at our top (energy consuming) sites. Completed audits will be analyze and used to develop recommendations to address selected activities under our Energy Performance Contract. Energy negotiations continue for selected projects that will be brought forward to City Council for approval as part of the 2013-14 CIP Program.	1	1	1	1	4
Water Supply and Conservation Management	This project involves completion of City water management and conservation practices.	Operations Services	Staff is currently engaged in addressing a wide range of matters related to this program.	1	1	1	1	4
Water Retailers Association	Encourage water retailers to continue to work with Zone 7 on water conservation and quality issues.	Operations Services	Ongoing. This effort is under consideration to be replaced by the new joint liaison committee structure which would include Zone 7.	1	1	1	1	4
Climate Action Plan Implementation	Implementation of near-term supporting actions related to Land Use and Transportation.	CDD	Underway. Preparation of development standards, guidelines, and incentives to be applied to development projects to start immediately.	1	1	1	1	4
Energy Efficiency/Street Light LED replacement	Replace all City Street lights with LED.	Operations Services	In progress. Honeywell is assessing the cost and feasibility of including replacement of all city streetlights with energy-efficient LEDs. If approved, this work will be included in the Energy Performance Contract and will be completed later this year. This project will be evaluated as part of the CIP budget.	1	1	1	1	4
Automated water meter infrastructure upgrade	Upgrade and install automated radio read telemetry transmitters and new water meters.	Operations Services	Staff is analyzing options and funding for implementation.	1	1	1	1	4

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CITY SERVICES								
<i>Operate an effective and cost-efficient government</i>								
Work with DSRSD and Zone 7 member agencies to identify streamlining opportunities.	Cooperate with and/or lead a group of members from regional agencies to consolidate operations.	Operations Services/City Council	Underway. Operations Services staff has been meeting with other agencies over the last year to identify opportunities for collaborations. A comprehensive report and presentation is planned for later mid 2013.	1	1	1	1	4
Jointly plan facilities for increased student population	Work with Pleasanton Unified School District and developers to plan facilities for increased student population, following adoption of the City's Housing Element.	CMO/City Council	Underway. PUSD has completed the facilities master plan. The City and School District will work to review the facilities master plan document and assist with the establishment of a new school impact fee for new development.	1	1	1	1	4
Human Services Strategic Plan	Contract for facilitation services for development of a strategic plan, including implementation of services and special project outlined in the Human Services Needs Assessment.	Community Services	Staff will assess options for commencing work on the project.	1	1	1	1	4
New City Website (Includes Pleasanton Business Website/Section)	Create a Pleasanton business-specific website that serves as an initial point of connection and communication for both prospective and existing companies, with information about the development services process, business support programs, demographic and industry sector data, business news and events, and links to resources as requested in the business survey. (Note: City staff will also concurrently update the City's website to reflect better organization, new look and improved technology).	Economic Development	Staff has begun reviewing options related to a development process.	1	1	1	1	4
City Public Notifications	The City has maintained a general practice of mailing notices to addresses within 1,000 feet of a proposed new development project. State law generally requires 300 feet. Changes in communications technologies and ongoing issues related to the reliability and cost of hard copy mailed noticing has rendered this process somewhat outdated. As such, it may be advisable to explore a new, more effective approach of notifying residents and businesses that relies less on costly hard copy mailed noticing and more on electronic noticing and other options.	City Manager	Staff has begun developing options for presentation to the City Council.	1	1	1	1	4

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CITY SERVICES (Contd.)								
Develop a comprehensive process of state and regional legislation monitoring	Use all resources, such as the League of California Cities and local legislative offices, to monitor state and regional legislative activity impacting local control and/or that has significant impact on City activities, when issues come up as described above. All councilmember's and senior staff should be involved in influencing state legislation.	City Manager	Staff will begin establishing a review process.	1	1	1	1	4

2013 City Council Work Plan	
4/16/2013	
Goals	Project Description
BERNAL PROPERTY	
<i>Develop Bernal Community Park</i>	
Bernal Community Park - Phase II.	Begin detailed planning, for Phase II Bernal Park improvements which will include a combination of lighted sports fields and possible open space features. Incorporate shade structures as necessary, create a riparian habitat by meandering the existing creek through the Bernal Property and planting of native plant species. This project may also include all or a portion of the Oak woodlands area.
GENERAL PLAN	
<i>Implement General Plan and pursue long-term advanced planning activities</i>	
Vineyard Avenue Realignment Issues	Resolution of issues relative to the realignment of Vineyard Avenue.
General Plan Implementation	Ensure consistency between the General Plan Land Use Map and the zoning designation for all properties within the City's sphere of influence and implement various elements of the General Plan.
East Side Specific Plan	Prepare a Specific Plan for East Pleasanton as a coordinated effort between commercial and residential property owners, major stakeholders, and the Pleasanton community, including residents of East Pleasanton.
Ridgeline/Slope clarity with Municipal Code	Formulate for inclusion in the Municipal Code regulations defining specific terms referenced in Measure PP, such as "structure", "ridgeline" and "slope"
Hacienda PUD Capacity Modification	Review the Hacienda PUD regarding overall capacity
CITY FINANCES	
<i>Maintain fiscal sustainability</i>	
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g., planning, building, engineering).
Long-term Fiscal Analysis	This involves developing long-term financial planning consistent with revenue and expenditure projections, including cost containment initiatives. This will occur following adoption of the City's Housing Element.
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.
Program & Facility Fees	Review and update the current policy that defines the City's program and facility fees and subsidy levels.
Pension and OPEB Reform	Establish Fiscal Policies that address the reduction of pension and retiree medical unfunded liabilities.
Explore options and impacts for paying off Callippe Preserve Golf Course debt service.	Completion of this project will make the City debt free. There are a variety of options available.

2013 City Council Work Plan

4/16/2013

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AFFORDABLE HOUSING	
<i>Address affordable housing needs</i>	
Participate in Kottinger Place Task Force Activities	Review the potential for redeveloping Kottinger Place and Pleasanton Gardens.
Housing Element Implementation (Includes new Housing Element)	Implement or initiate the 20 new programs included in the Housing Element which are to be completed in 2012.
Update Growth Management Program	To be completed concurrent with Housing Element Update.
City Inclusionary Zoning Ordinance Review	Recent litigation has challenged the validity of the City's Inclusionary Zoning Ordinance and the Housing Element anticipates modifications. This project would prioritize the review of the City's ordinance to coincide with the results of the Lower Income Housing Fee Study currently underway.
TRAFFIC	
<i>Implement improved traffic circulation measures</i>	
Development of principles and guidelines for improved traffic circulation	Through public meetings, develop principles and guidelines to allow for the implementation of improved circulation throughout the City. The Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.
Pedestrian and Bicycle Safety	Address pedestrian and bicycle safety issues as needed.
State Route 84	Support State and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.
Regional Transportation	Actively participate with the Alameda County Congestion Management Agency, the Metropolitan Transportation Commission, and the Tri-Valley Transportation Council to develop and implement regional transportation plans, including State Route 84 widening to four lanes between Pigeon Pass and I-680.
Complete Streets Policy	Develop and implement a complete streets policy that is in conformance with the Complete Streets Act of 2008.
ECONOMIC DEVELOPMENT	
Economic Development Strategic Plan - Implementation and Update	Set benchmarks and measure progress in implementing and updating the City's Economic Development Strategic Plan.
Infrastructure Development Assessment	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure environment and proposing solutions.

2013 City Council Work Plan

4/16/2013

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YOUTH PROGRAMS	
<i>Strengthen youth programs, services and activities</i>	
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Ptownlife.org	Continue website development: continue contract with professional website development/design firm for technical assistance. Continue to maintain and enhance new features for the website including web team, website marketing and promotions.
Pilot Projects for Youth Master Plan Implementation	Develop a funding mechanism in which the City can pilot projects and services that meet identified needs of the Youth Master Plan.
Parent/Student Forums and Workshops	Provide a variety of parent and student forums and workshops throughout the school year for each of the identified age groups in the Youth Master Plan.
PUBLIC SAFETY	
<i>Assure a safe and secure community</i>	
QUALITY OF LIFE	
<i>Protect and enhance Pleasanton's quality of life</i>	
Library and Civic Center Master Plan	Conduct preliminary planning studies evaluating options for developing a new library and administration building on both the existing civic center site and other locations, including the Bernal Property. Study will focus on financial implications, customer service needs and impacts to Downtown.
Acquisition of the Vacant Site City and County of San Francisco Site Adjacent to the City Library	Involves acquisition of land adjacent to the Library from City and County of San Francisco (property owner).
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge provides left-turn access into the Windsor development. Also explore interim maintenance improvements.
Co-sponsorship Policy	Review and update the current policy that defines the City's co-sponsorship requirements and benefit levels.
<i>Protect and enhance Pleasanton's quality of life</i>	
Parks & Recreation Master Plan (Includes Implementation)	Develop a comprehensive working "Plan" that would inventory the City's current facilities and programs, and identify what recreational and park facilities and funding mechanisms will be needed by 2020. The last Municipal Facilities Master Plan was completed in 1990.
Dolores Bengston Aquatic Center Renovation	Project includes the replacement of pool deck, separation of filtration and circulation systems, construction of new mechanical room and lighting improvements for all three pools: lap pool, activity pool and diving pool. These improvements are required by Alameda County Health Department as indicated by the Health & Safety Code.

2013 City Council Work Plan

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Goals	Project Description
Protect and enhance Pleasanton's quality of life (Contd.)	
Facility Use Policy & Procedures	Review and update the current policy to address the City's facility (building) rentals policies and procedures.
Cultural Arts Master Plan	Update the Cultural Arts Master Plan.
Civic Arts Marketing	Increase marketing and communication effectiveness regarding Civic Arts programming throughout the City to increase participation.
Inclusion Policy and Implementation	Policy that outlines how the City provides services to persons with disabilities.
Consider Improvements to the Pioneer Cemetery and include opportunity for privately funded veteran's memorial.	Plans may include irrigation, landscaping, etc. to bring our Pioneer Cemetery as close to Pleasanton park standards as possible. All options should be explored including drought resistant landscaping, public/private partnerships, etc. Since we have hundreds of veterans buried in the cemetery, it would be a perfect place for a veteran's memorial. There are private resources interested in pursuing this.
Old Stanley Blvd. Resurfacing	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Blvd.
Iron Horse Trail (permanent alignment)	Construction of Iron Horse Trail, from Santa Rita Road to BART Station – EBRPD has secured grant funding for construction phase. This project will require coordination City staff.
Valley Avenue Pedestrian Pathway	This project involves relocating the existing pedestrian pathway from the south side of the existing drainage channel to the north side along Valley Avenue between Sunol Boulevard and the Alameda County Transportation Corridor. An eight foot wide asphalt trail will be placed along Valley Avenue with modifications to the existing landscape. The project includes removal of the existing path and installation of fencing along portions of the new trail.
Stoneridge Creek Neighborhood Park (Formerly referred to as Staples Ranch 5-Acre Park)	Construction of a 5 acre neighborhood park located along Stoneridge that includes; vehicular parking, restroom, pedestrian circulation, pedestrian plaza, picnic tables, shade structure, two lighted tennis courts, and a stormwater detention area. The Parks and Recreation Commission approved the Staples Ranch Neighborhood Master Plan design.
Implement Stoneridge Drive	Involves coordination of construction activities related to the Stoneridge Drive (Santa Rita intersection), Stoneridge Drive overlay project and final extension to El Charro.

2013 City Council Work Plan

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Goals	Project Description
QUALITY OF LIFE (Contd.)	
Downtown	
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.
Downtown Specific Plan Update	Review the Downtown Specific Plan regarding consistency with current policies and commercial/residential uses and consider revisions as appropriate.
Lions Wayside and Delucci Park Redevelopment	Design two parks consistent with the Downtown Specific Plan and Downtown Trails Plan. The renovation will compliment the new Firehouse Arts Center.
Encourage Downtown Mixed Use	In the Downtown, encourage mixed-use development which incorporates higher density and affordable residential units consistent with the Downtown Specific Plan, and the historic character of the City.
Recruiting and Retaining Retail Downtown	Work closely with the City of Pleasanton's Economic Development Department, Economic Vitality Committee and other key stakeholders to develop and encourage more retail Downtown.
Public Parking	Work to increase public parking by working with others toward assessment districts and future City of Pleasanton improvements.
ENVIRONMENTAL AWARENESS	
<i>Pursue environmental awareness, health, land use and preservation issues</i>	
Recycled Water Master Plan	Utilize water reclamation methods to the fullest extent feasible, where safe and nonpolluting.
<i>Energy/Water/Air Quality</i>	
Energy Consumption Plan	Develop a comprehensive program to reduce City government energy consumption.
Water Supply and Conservation Management	This project involves completion of City water management and conservation practices.
Water Retailers Association	Encourage water retailers to continue to work with Zone 7 on water conservation and quality issues.
Climate Action Plan Implementation	Implementation of near-term supporting actions related to Land Use and Transportation.
Energy Efficiency/Street Light LED replacement	Replace all City Street lights with LED.
Automated water meter infrastructure upgrade	Upgrade and install automated radio read telemetry transmitters and new water meters.

2013 City Council Work Plan

4/16/2013

Goals	Project Description
CITY SERVICES	
<i>Operate an effective and cost-efficient government</i>	
Work with DSRSD and Zone 7 member agencies to identify streamlining opportunities.	Cooperate with and/or lead a group of members from regional agencies to consolidate operations.
Jointly plan facilities for increased student population	Work with Pleasanton Unified School District and developers to plan facilities for increased student population, following adoption of the City's Housing Element.
Human Services Strategic Plan	Contract for facilitation services for development of a strategic plan, including implementation of services and special project outlined in the Human Services Needs Assessment.
New City Website (Includes Pleasanton Business Website/Section)	Create a Pleasanton business-specific website that serves as an initial point of connection and communication for both prospective and existing companies, with information about the development services process, business support programs, demographic and industry sector data, business news and events, and links to resources as requested in the business survey. (Note: City staff will also concurrently update the City's website to reflect better organization, new look and improved technology).
City Public Notifications	The City has maintained a general practice of mailing notices to addresses within 1,000 feet of a proposed new development project. State law generally requires 300 feet. Changes in communications technologies and ongoing issues related to the reliability and cost of hard copy mailed noticing has rendered this process somewhat outdated. As such, it may be advisable to explore a new, more effective approach of notifying residents and businesses that relies less on costly hard copy mailed noticing and more on electronic noticing and other options.
Develop a comprehensive process of state and regional legislation monitoring	Use all resources, such as the League of California Cities and local legislative offices, to monitor state and regional legislative activity impacting local control and/or that has significant impact on City activities, when issues come up as described above. All councilmember's and senior staff should be involved in influencing state legislation.