

**2015 / 2016 City Council Work Plan Priorities
July 2015**

Goals	Project Description	Estimated CIP Cost	Status
BERNAL PROPERTY			
<i>Develop Bernal Community Park</i>			
Bernal Community Park - Phase II	Phase II Bernal Park improvements will include three synthetic sports fields, open space features, shade structures, a riparian habitat, and native plant species. It will also include the planned oak woodlands area as envisioned in the approved park master plan.	\$16.4M	Underway. Staff anticipates going to Park and Recreation Commission for review of proposal to change approximately 1 acre of natural turf player warm up area to synthetic turf area. Also will be presenting option to defer the installation of approximately another acre of natural turf currently within the contract, instead installing the shrubs as part of the current contract because shrubs have lower water use than natural turf.
Dog Park -- Bernal Property	Complete Dog Park on Bernal Property adjacent to Marilyn Kane Trail.	\$400K	Underway. Design development is currently underway at 75% complete; authorization to bid project was granted by the City Council. Funds will be appropriated as part of the 2015-16 Capital Improvement Plan. Likely construction will occur late fall/winter 2015.
Community Farm Master Plan -- Bernal Property	Prepare a Community Farm Master Plan for the Bernal Property. The farm will serve local and regional 4-H clubs and other related organizations to enhance youth-related activities and education in areas of farming and agriculture. Project would require use of City-owned land on the Bernal Property.	\$75K-\$125K	Pending the recruitment of the City's new landscape architect. Anticipate commencing master plan work in fall/winter 2015 timeframe.
Increase Native Tree Plantings along Marilyn Kane Trail	Plant additional native vegetation along Marilyn Kane Trail consistent with approved Bernal Park Master Plan.	\$120K-\$150K	Pending the recruitment of the City's new landscape architect.

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GENERAL PLAN			
<i>Implement General Plan and pursue long-term advanced planning activities</i>			
Old Vineyard Avenue Trail	Construct Old Vineyard Avenue Trail, to coincide with the development of the Chrisman PUD as funding is received from corridor development projects (i.e., not City funded).	\$650K-\$750K	Conversion of the old Vineyard Avenue to a pedestrian and equestrian trail is the only remaining public infrastructure project identified in the Vineyard Corridor Specific Plan. Anticipate construction in summer 2016.
Consolidation of Hacienda PUDs	This will involve the combining of two governing PUDs into one comprehensive document to reflect existing standards for the park, including landscaping guidelines and other related matters. Changes will be mostly non-substantive, but will streamline operating rules and procedures for the park association and individual property owners.		Underway.
Fairgrounds Master Plan	Work with ALCO reps, Fair Association and interested stakeholders to develop a comprehensive master plan for the Fairgrounds to enhance and improve existing facilities, as well as consider opportunities to privatize certain segments of the facility for land use development to accommodate visitors. Examples include a hotel/conference center, retail, etc.		Underway.
City Service Extension to Unincorporated Happy Valley Feasibility Study	LAFCO has requested the City initiate a comprehensive feasibility analysis to enable the extension of City water services to the unincorporated Happy Valley Area. This project will be initiated in 2016.		Underway.
Zoning Code Update	Update the Zoning Code to streamline land use review process with particular attention to evaluating uses currently requiring Conditional Use Permits from the Planning Commission to determine if they can be allowed within the code or be subject to a less costly and less time consuming staff level review.		Anticipate to start fall 2015.

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CITY FINANCES			
<i>Maintain fiscal sustainability</i>			
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.		Underway.
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).		Completed.
Water and Sewer Rate Adjustments	Adjust water and sewer rates consistent with Prop 218 requirements. This effort will ensure fiscal sustainability for the City's two utility enterprises by minimizing General Fund subsidies over the next five years, as well as allow for the establishment of new Recycled Water Rates for commercial irrigation prior to the completion City's new distribution system.		Underway.
2015-2019 Capital Improvement Plan	Adopt a 4-year Capital Improvement Plan prior to July 1, 2015 to address existing and future infrastructure needs.		Completed.
2015/16-2016/17 Operating Budget	Adopt a two-year operating budget to address service needs throughout the community, consistent with City's General Plan fiscal policies and approved performance metrics.		Completed.

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AFFORDABLE HOUSING			
<i>Address affordable housing needs</i>			
Inclusionary Zoning Ordinance Update	Recent litigation has challenged the validity of the City's Inclusionary Zoning Ordinance and the Housing Element anticipates modifications to address City goals and objectives regarding affordable housing.		Underway. Review and consideration of updated inclusionary housing ordinance anticipated in 2015.
Redevelop Kottinger Place	Implement the approved development concept identified in the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report resulting in a new affordable senior housing development on the current Kottinger Place and Pleasanton Gardens sites.	\$65M	Underway. PUD approval granted by City on May 20, 2014. City has secured authorization for demolition and disposition of the facility by the U.S. Department Housing and Community Development. Finance and relocation planning currently underway. Anticipated demolition, relocation of residents, and new facility construction to start in 2016. Tax credit financing application submitted on June 30, 2015.
Workforce Housing Financing Analysis	Perform analysis of financing alternatives available for workforce housing. This project to be conducted in 2016.		

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TRAFFIC CIRCULATION			
<i>Implement improved traffic circulation measures</i>			
Improve Traffic Circulation	The General Plan 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.	1. AVHS \$400K 2. Foothill Rd./I-580 Completed 3. Bernal Ave./I-680 \$5.5M 4. Black Ave. \$300K	Underway. Various efforts include: 1) Engineering, Police and PUSD meet routinely to discuss and identify concerns with circulation and develop improvement plans to address the areas of concern; as a result of the meetings, City has contracted with a firm to design a new set of traffic signals at the Amador High School student parking lot to manage congestion more effectively; 2) Construction has been completed on the Foothill Interchange including new bike lanes on Foothill Road to and from the City of Dublin; 3) Construction is underway at the Bernal/680 Interchange to provide improved circulation including new pedestrian and bicycle amenities, signalization, landscape improvements and gateway signage; and 4) Black Avenue improvements also underway.
Bike/Ped/Trail Master Plan Update	Update the Pedestrian and Bicycle Master Plan. The Plan was adopted by the City Council in 2010 and contains goals and policies for developing and implementing pedestrian and bicycle networks. Included within the plan is recommendation to update document every 5 years.		Underway. The Bicycle, Pedestrian and Trails Committee (BPTC), at its October 2014 meeting provided comments and direction to staff on the sections of the Plan that will need update. The update process is currently underway.
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.		Underway. The Tri-Valley Transportation Council forwarded the \$2.94 million dollars identified in the strategic expenditure plan to the Alameda CTC so it can fund the environmental and preliminary design work necessary for the project. The anticipated full cost of the environmental and preliminary engineering is \$4 million. Measure BB will provide \$122 million for the construction of SR 84. Consultant selection for the Environmental Documentation is currently underway.
BART to Livermore	Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and BART representatives.		Underway.

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ECONOMIC DEVELOPMENT			
<i>Foster economic prosperity</i>			
Infrastructure Assessment and Enhancement (e.g. broadband, cell coverage, etc.).	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure, identifying gaps and proposing solutions.		Underway. Business needs survey included questions to gauge businesses' perceptions of current and desired broadband and cellular service. Staff will use results to develop an assessment document.
Economic Development Zone	Work with participating property owners to complete the EDZ to incentive redevelopment of Johnson Drive area with new freeway oriented land-uses, including commercial, office, and retail.		Underway. The EIR process is well underway, with the public comment period in July/August and review by the Planning Commission in late October.
Business Needs Survey	Conduct second survey of Pleasanton businesses to gauge improvements and changes in addressing identified business needs and satisfaction.		Underway. Survey of businesses is complete; findings report will be provided to staff in July for future presentation to EVC and City Council.
YOUTH PROGRAMS			
<i>Strengthen youth programs, services and activities</i>			
Health and Safety Issues and Policies	Youth Commission to engage and inform the community and City regarding proposed modifications to health and safety polices (e.g. smoking ordinance, etc.).		Introduction of an amendment to City's ordinance to ban smoking at all City parks and trails has been approved by the Youth, Parks and Recreation and Human Services Commission(s). The ordinance amendment will be introduced to the City Council on July 21, 2015.
Expand Connections to Youth and Teen Services	Expand pathways to promote awareness and access to human services that relate to youth and teens (e.g. youth and teen pocket guide, creation of mobile app, etc.).		Underway. An update to the Ptownlife.org website is being completed which provides an integrated Social Media platform on the website. The Youth Commission along with the Ptownlife.org web team will begin developing a work plan to accomplish this goal in August 2015.
Expand Leadership Development Opportunities	Expand youth and teen leadership development opportunities (e.g. teen summit, school year leadership in training program, etc.).		The school year "Leadership In Training" Program is scheduled to begin fall 2015. A Teen Summit is also being planned for the 2015-16 school year.
Initiate Youth/Teen Survey	Consideration of a community wide survey of Pleasanton youth concerning youth issues and service gaps.		Work will begin when the Youth Commission reconvenes in September 2015.

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PUBLIC SAFETY			
<i>Ensure a safe and secure community</i>			
North Pleasanton Police Substation	In partnership with Workday, BART and Simon Properties, construct a police substation in North Pleasanton to enable enhanced public safety services for the area.		Delayed until Workday office building is constructed.
Fire Station #3 Building Assessment	As the oldest station in the City, significant repair and replacement is required to address basic needs. The facility also houses the City's ladder truck and may need to accommodate expanded equipment in the future.	\$50K - \$100K	Underway.
Comprehensive Disaster Response Planning	Update the City's Comprehensive Disaster Response Plan, initiate training and conduct staff-level mock exercise with various regional partners.		Underway. Staff developing approach for bidding Comprehensive Disaster Plan update. Staff planning disaster training and mock exercises.

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QUALITY OF LIFE			
<i>Protect and enhance Pleasanton's quality of life</i>			
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge enables left-turn access into the Windsor development. Maintenance/repainting of existing bridge is also required.	\$3.5M - \$5.0M	Underway. Applied for and received \$504,000 Federal Highway Bridge Program grant to remove paint and corrosion and re-paint existing bridge. Existing paint contains lead. The maintenance project is included in the CIP. Staff is also exploring an alternative Bike/Ped bridge in-lieu of constructing second bridge over the Arroyo.
Acquisition of the Vacant 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 has \$1.9 million in reserves for this acquisition.	\$1.0M - \$2.5M	Underway.
Civic Center/Library Master Plan	Conduct planning and finance studies to evaluate options for developing a new library, police station and civic center at the existing downtown location or at alternative locations, such as the Bernal Property. This may be expanded to include a new Community/Teen Center and other related public uses on the Bernal Property.	\$100K - \$250K	Underway. First Task Force meeting scheduled for July 29, 2015.
Old Stanley Blvd Resurfacing and Utility Undergrounding	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Road.	\$6M - \$7M	Underway. Design work is underway. Utility undergrounding estimated for 2016. Street improvements and landscaping planned for 2017.
Alviso Adobe Community Park Visioning	This project would involve an effort to evaluate and enhance programming at the Alviso Adobe Community Park, which may allow for modest capital improvements at the site to facilitate more ongoing interaction with the community.		Underway. The Task Force finalized a draft strategic plan in April 2015. The plan was then presented to the Parks and Recreation Commission for its review and recommended approval in June 2015. The plan will be presented to the City Council for review and adoption in July 2015.
Convert Callippe Trail to multi-use	Initiate steps with the Parks and Recreation Commission to evaluate expansion of the Callippe Trail into a multi-use trail to include mountain bikes, equestrians and pedestrian, and estimate the project cost.		Pending the recruitment of the City's new landscape architect. Anticipate commencing work on conversion in fall/winter 2015 timeframe.
Cemetery Master Plan Implementation	Upon completion of Priority I Tasks, identify funding for Priority II & III Tasks, which will include preliminary site work and infrastructure improvements to support the proposed Veteran's Memorial at the Pioneer Cemetery.	\$4.5M	Underway. The City's contractor Geocon has provided ground penetrating radar to identify unmarked graves, underground utilities, etc. The contractor will begin Geotechnical testing in summer 2015. Staff is working with a Veteran's subcommittee on the design of the Veteran's Memorial at the Cemetery.
Two-Additional Tennis Courts at Tennis Park	Design and construct two additional tennis courts at Tennis and Community Park, consistent approved with master plan.	\$250K-\$350K	Pending the recruitment of the City's new landscape architect. The RFP process for Design Services is planned for FY 16/17.

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Goals	Project Description	Estimated CIP Cost	Status
<i>Protect and enhance Pleasanton's quality of life (Cont'd.)</i>			
Joint use of High School Tennis Courts	Work with PUSD to expand public access to Amador Valley and Foothill High Schools tennis courts to address citywide demands per the City's Parks and Recreation Master Plan.		Underway. An agreement between the City and PUSD for the shared public use of the tennis courts at Amador Valley High School was approved by PUSD and the City in May & June 2015 respectively. The trial period for the public's recreational use is scheduled for June 20 – December 13, 2015.
Add Bocce Courts in Pleasanton	Initiate review by Parks and Recreation Commission to determine location and estimate costs for adding additional bocce courts in Pleasanton, with consideration for the Pleasanton Senior Center		Pending the recruitment of the City's new landscape architect. The process to evaluate additional bocce courts is on hold until 2016.
Castleridge Access	Work with EBRPD to develop a staging area to allow public access to the Castleridge property and Pleasanton Ridge.	Unknown	Underway.
Community Center/Teen Center	Consider the design and construction of a Community/Teen Center on the Bernal Property concurrent with the Civic Center/Library Master Plan effort.	\$100K - \$250K	Underway. The Civic Center/Library Master Plan project's scope may be expanded to include a new Community/Teen Center and other related public uses on the Bernal Property.
Sound Wall Repair and Replacement	Initiate repair and replacement of sound walls on Valley Avenue from Busch to Hopyard, as well as Stoneridge Drive and West Las Positas.	\$125K per 1,000 feet	Scheduled for spring/summer 2016.
Enhance Cultural Diversity Connections within the Community of Pleasanton	Celebrate cultural diversity and enhance connections among disparate populations in Pleasanton, including racial/ethnic groups, national origin/heritage, and age/generations by placing more emphasis on planning events that appeal to diverse residents and strengthening the arts marketing efforts to reach all residents as identified in the City's Cultural Arts Strategic Plan.		Underway. In collaboration with the Pleasanton Cultural Arts Council the Civic Arts Commission aided in presenting the Big Draw which focused on bringing a variety of art forms from different cultures to Pleasanton in May 2015. In addition, the Firehouse Arts Center worked with a focus group to better diversify its season of shows for the 2015/2016 season in hopes of reaching a broader cultural audience.
Improve availability to Dental Services for underserved residents	Identify short- and long-term strategies, initiatives and programs to provide dental services for underserved Tri-Valley residents as identified in the City's Human Services Strategic Plan.		Discussions with key stakeholders will begin in October 2015 with an emphasis on developing relationships, identifying need and discussing direction for a possible feasibility study in FY 16/17.
Expand Outreach to Non-Profits	Expand outreach and collaboration efforts with non-profits to remove systemic challenges in the areas of local collaboration, funding, and County-wide coordination as identified in the City's Human Services Strategic Plan.		Underway. Planning for a Food Resources and Services Workgroup has begun. Key providers of food and related services have agreed to create a workgroup to discuss systemic barriers to delivering food and related services to Pleasanton residents.
Arroyo Mocho Trail (from Canal to Stoneridge Creek development on the Northside of the Arroyo)	Construct trail as envisioned by Staples Ranch Specific Plan.	\$75K-\$100K	
Support Sunflower Hill in identifying options for housing	Support and facilitate construction of special needs housing in Pleasanton; work with private developers, regional agencies and other related parties to achieve this objective.		Underway. Exploring various options for City partnership.

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<i>Downtown</i>			
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.		Underway. 1st floor review under consideration by Planning Commission; historic inventory underway; and "historic" neighborhood signs to be installed in the near-term at selected areas in the downtown.
Lions Wayside and Delucchi Park	Design and construct new park consistent with approved master plan.	\$4.5M - \$5.0M	Underway. Construction planning underway; including state and federal permitting to underground the "ditch" at Lions-Wayside Park.
Downtown Specific Plan Update	Update the Downtown Specific Plan as a framework for proposed downtown initiatives to ensure alignment with land use, improvements (e.g. revitalize Division Street to Firehouse Arts Center, enhanced gateways and way-finding signage) and business attraction and retention. Evaluate extension of the historic railroad alignment to create a downtown stop near the intersection of Sunol/Bernal/First. Effort should also be coordinated with Civic Center/Library Master Plan effort.		Pending. Will run parallel with Civic Center/Library Master Plan process.
Recruiting and Retaining Retail Downtown	Continue to implement a coordinated effort between the City's Economic Development and Planning staff, the Pleasanton Downtown Association, the Economic Vitality Committee and other key stakeholders to develop and encourage more retail Downtown.		Ongoing. Addressed through connection between brokers, property owners and prospective tenants, including property availability promotion and personal outreach; ombudsman support to prospective tenants from space selection to approval and permitting, including new Downtown 101 sessions; and development of a downtown fact sheet.
Expand and Improve Parking in Downtown	Work to increase public parking by working with the Pleasanton Downtown Association, property owners and others toward the development of additional parking in downtown, including promotion and awareness of parking, assessment districts and future City of Pleasanton improvements.	Unknown	Underway. 1) Lions and Wayside Delucchi Park master planning anticipates improvement to adjacent parking; will include landscaping, asphalt, and new striping. 2) City owns entire corridor, except Section 7 which remains contaminated and under the stewardship of Unocal remediation. 3) Coordinating with PDA to highlight and promote existing Downtown parking areas. 4) Working with PDA to prioritize additional parking opportunities for future budgeting.
Enhance awareness of the Firehouse Arts Center	Work with all stakeholders to increase the vitality of the Firehouse Arts Center in Downtown and encourage more partnership through marketing/advertising opportunities and outreach.		Underway. The Firehouse Arts Center staff has been working with the Pleasanton Downtown Association staff to increase marketing opportunities and to ultimately draw more people downtown. Together the following has come to fruition: Downtown Parking Map and businesses open late added to the Firehouse brochure and marketing; the FAC website updated with a multitude of downtown information; membership program initiated with downtown discounts as perks and coming this month, 200 table tents to be placed in a variety of downtown businesses promoting the Firehouse, all in effort to effectively meet this goal.
Rotary Park - Phase I	Construct Phase I improvements consistent with approved master plan.	\$263K	Completed.

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Goals	Project Description	Estimated CIP Cost	Status
<i>Downtown (Contd.)</i>			
Signature Downtown Arts Event	Enhance arts and cultural programming available to residents, workers and visitors through consideration of a signature event/festival, working with the PDA to target and refine scheduling and focus of art events downtown as identified in the City's Cultural Arts Strategic Plan.		Underway. The Civic Arts Commission is slated to discuss the probability of a signature event at its October 2015 meeting.
Downtown Wifi	Invest and upgrade the City's existing Downtown Wifi network into a more reliable platform for public use.	\$75K	Underway. Meeting with vendors in July 2015 to perform a site survey and other RF analysis to provide data and information to assemble an RFP.
ENVIRONMENTAL AWARENESS			
<i>Pursue environmental awareness, health, land use and preservation issues</i>			
Phase I Recycled Water Distribution System	Design and construct Phase I improvements into the Hacienda business park and Ken Mercer Sports Park.	\$18.8M - \$20M	Underway. Phase I design complete. Project publicly bid. Construction anticipated to begin August 2015.
Automated Water Meter Infrastructure Upgrade	Upgrade and install automated water-meters to enable more efficiencies by the City and end-users.	\$4.5M	Underway. Pilot technology being evaluated for citywide deployment.
Advanced Recycled Water Projects (e.g. IDPR, etc.)	Monitor and consider recommendations for advanced recycled water projects, including indirect potable reuse (IDPR), as appropriate.	Unknown	Underway. Feasibility study will be initiated by December 2015.
Refuse Franchise Agreement	Develop a new refuse and recycling franchise agreement to manage solid waste services throughout the community.		Underway.
Drought/Water Conservation Strategies	Work with Zone 7 and surrounding water agency partners to manage drought conditions and develop comprehensive conservation policies and communication strategies.		Underway.

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CITY SERVICES			
<i>Operate an effective and cost-efficient government</i>			
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.		Ongoing.
Assessment of Paratransit Services	Initiate an assessment of the City's paratransit system to ascertain if greater efficiencies can be achieved in partnership and/or in consolidation/reorganization with surrounding service providers (e.g. LAVTA).		Underway. A Request for Proposal is currently being drafted and expected to be open to receive bids in late September/October 2015.
Implement a Financial/Human Resource/Payroll Enterprise System Software for City operations	Acquire and implement a new software conversion to improve efficiencies, eliminate operational redundancies, and system reliability for the City organization in the areas of finance, human resources and payroll.	\$1.0M	Underway.
Performance Metrics and Community Survey	Continue to maintain and report annually regarding the City's performance metrics and adjust targets as necessary to address community concerns and/or desired results. Initiate community satisfaction survey as well to accompany metrics.		Ongoing.