

Draft - 2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status	JT	KB	KN	AO	JP	TOTAL
BERNAL PROPERTY											
<i>Develop Bernal Community Park</i>											
Community Farm Master Plan - Bernal Property (CIP)	Prepare a Community Farm Master Plan for the Bernal Property. The farm could 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.	CMO/CS	\$100,000 for Master Plan	A	TIMELINE: The City has retained Management Partners to assist in the management of this project. Management Partners has completed a draft report on operational models of similar facilities and the feasibility of such a facility in Pleasanton. Staff and Management Partners will be presenting their findings to City Council in the spring of 2017.	X	X	X	X	X	5
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).	ENG	\$650,000 - \$1M	A	TIMELINE: 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 after completion of Chrisman project, summer 2017.	X	X	X	X	X	5
Consolidation of Hacienda PUDs and Design Guidelines	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. Design Guidelines for Hacienda will also be concurrently updated.	CDD		A	UNDERWAY: Staff has been working with Hacienda representatives to develop a strategy and schedule to consolidate the PUDs, and is awaiting a formal application from Hacienda. Staff's focus is on ensuring that proposed changes streamline and clarify the process and do not involve substantive changes to the rules and regulations for Hacienda. Simultaneously, staff and Hacienda have been working on updating the Design Guidelines and a final draft is being prepared.	X	X	X	X	X	5
Monitor and Participate in 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.	CDD		C	UNDERWAY: The Alameda County Liaison Committee met on May 12 and received an update on the Master Plan Process. The Board of Supervisor has approved initiating a feasibility study to consider siting a hotel/conference center on the site.	X		X	X	X	4
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.	ENG		A	UNDERWAY: Consultant study to extend sewer and water services into the unincorporated Happy Valley area was approved by City Council on February 16, 2016. The study will include a review of adjacent existing city facilities to determine if improvements are also necessary to extend utility services and will consider serving existing homes and parcels as well as a couple of build-out alternatives. Cost estimates for the different alternatives will be included in the study. TIMELINE: The study is anticipated to be reviewed by City Council in early 2017.	X	X	X	X	X	5
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. The list of permitted and conditionally permitted commercial uses will also be modernized, and legal updates will be undertaken.	CDD		B	UNDERWAY: Staff has refined a draft of revisions to the Code after meeting with various community organizations and City Commissions/Committees to solicit feedback. This first phase of the update includes: establishing an administrative Conditional Use Permit (CUP) process for uses that routinely require CUPs; consolidating and making more user-friendly the list of permitted and conditionally permitted uses in commercial, office, and industrial districts; and incorporating zoning code interpretations so that information is readily available to Code users. Economic Vitality Committee Priority	X	X	X	X	X	5

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Implement General Plan and pursue long-term advanced planning activities (continued)											
Lester Property	Work with the developer and the East Bay Regional Parks District to facilitate consideration of a medium-lot subdivision on the Lester Property consistent with Measure PP restrictions. The project would also incorporate the dedication of land to the EBRPD and a new staging area for improved public access to the Pleasanton Ridge. The City will not assign planning resources to this effort until calendar year 2018.	CDD		B	NEW			X	X	X	3
Southeast Hills Mapping	Map the southeast hills consistent with Measure PP restrictions. This effort would work to minimize future land-use conflicts by providing clarity to property owners and the City on issues related to slope and ridgeline setbacks. The matter was added to the priorities work plan in 2016. Staff is currently working to complete this effort in calendar year 2017.	CDD		A	NEW						
Implement New State Law - Accessory Dwelling Units (ADU) Code Update	Consistent with new State laws, update the City's zoning code sections related to second living units (AKA, Accessory Dwelling Units or ADUs).	CDD/ CAO		A	NEW	X	X	X	X	X	5
Monitor Plan Bay Area Process	Monitor and comment as necessary on the Metropolitan Transportation Commission (MTC) and Association of Bay Area Governments (ABAG) update of Plan Bay Area.	CDD		C	NEW	X		X	X	X	4
FISCAL SUSTAINABILITY											
Maintain fiscal sustainability											
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.	FIN		A	UNDERWAY: Contract award to EPS to conduct the study approved by City Council on October 20, 2015. Kicked-off of study in November 2015. Empaneled advisory committed to advise staff as the study progresses. TIMELINE: A draft report is planned by winter 2016 with a final report ready for Council to review by winter/spring 2017.	X	X	X	X	X	5
2017-2021 Capital Improvement Plan	Identifies anticipated capital project revenues, CIP fund balances, and project expenditures over the next four years.	FIN		A	NEW						
2017/18 – 2018/19 Operating Budget	Identifies projected revenues, operating fund balances, and anticipated operating expenditures by department and fund over the next two years.	FIN		A	NEW	X	X	X	X	X	5
Adopt 10-year Infrastructure and Facilities Replacement Plan (10-year Capital Plan)	Identifies over a 10-year period (1) anticipated repairs and/or replacements of City-owned facilities and infrastructure in each of the ten years, (2) the estimated cost of the projects identified to be replaced, and (3) a funding plan for those projects identified. Projects identified in the 10-year Capital Plan will be included in subsequent CIPs.	FIN/ OSD		A	NEW	X	X	X	X	X	5

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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.	CMO		B	UNDERWAY: Review and consideration of updated inclusionary housing ordinance anticipated in spring 2017.						
						X		X	X	X	4
Redevelop Kottinger Place (CIP)	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.	CMO	Funded	A	UNDERWAY: PUD approval granted by City on May 20, 2014. City secured authorization for demolition and disposition of the facility by the U.S. Department Housing and Community Development. Tax credit financing application has been approved. Financing commitments from Alameda County, Alameda County Housing Authority, and Union Bank have been secured. The Disposition, Development and Loan Agreement were approved in February 2016. The ground lease and loan documents were approved in March 2016 and all tenants have been relocated. A Groundbreaking Ceremony was held on May 20, 2016 and construction is currently underway. Staff is working with MidPen Housing to finalize a timeline to apply for financing (tax credit) needed to commence with Phase 2 (Pleasanton Gardens). The City Council approved the purchase and sale agreement with Pleasanton Gardens in anticipation of Phase 2 on December 6, 2016. TIMELINE: Construction is underway with completion of Phase I anticipated in March of 2017.						
						X	X	X	X	X	5
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.	CDD		A	UNDERWAY: The City is working with Kimley Horn Transportation Consultants to develop freeway closure routing plans (MTC Grant). The plans will be used to facilitate these movements and lessen the impact to the local roadways by developing alternate timing plans to automatically adjust signal timing in the event of freeway closures. In addition, Staff will be working on developing signal timing plans for the Stoneridge Drive Corridor. Staff has made changes to the Bernal Avenue pavement striping near the Fairgrounds to reduce the need for lane changes and has modified the eastbound and westbound signal timing to reduce delays during normal operation and special event operations. Amador High Traffic Signal installation was completed in early August, and is being monitored to ensure the operation continues to run smoothly during the winter season when nearly all students are driven to and from school.						
						X	X	X	X	X	5

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Implement improved traffic circulation measures (continued)											
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. The new draft plan will prioritize bike and pedestrian improvements within the City. Funding will come from a variety of sources, including grants, regional funds, and local funds. In addition to capital improvements, additional focus will be placed on programs which encourage cycling and walking.	CDD/ENG		A	UNDERWAY: Staff solicited proposals and awarded a consulting contract for the update in fall of 2015. The Pedestrian, Bicycle and Trails Committee is serving as the steering committee for the Plan update and has identified some specific goals, including an update to the high priority project list and the creation of a prioritization process to help guide the selection of the pedestrian and bicycle improvements to be constructed with the limited available funding. The City has completed several community workshops including a City Council workshop in September 2016. A final public workshop was held on December 6, 2016 to receive input on the plan, with a focus on the pedestrian needs of the City. The draft update to the Master Plan is anticipated to be completed January 2017 and circulated to Planning Commission, Parks and Recreation and City Council in the first quarter of 2017, with final adoption anticipated in April 2017.	X	X	X	X	X	5
Complete State Route 84 Widening EIR (CIP)	Support state and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.	CDD	No Fiscal Impact - Staff Time Only	B	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. Staff has just recently proposed an adjustment to the future TVTC earmark of \$10 million to increase it by 20% to \$12 million. This brings the TVTC contribution to this final section to nearly \$15 million dollars. Measure BB will contribute \$120 million reducing the unfunded cost to under \$100 million dollars. Meetings with Caltrans Project and the Project Development team began in fall of 2015. Approximately 70% of the environmental studies needed for the PAED (Project Approval and Environmental Document) are complete. Final project acceptance is anticipated early 2018 with construction to follow.	X	X	X	X	X	5
BART to ACE	Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and BART representatives.	CDD		B	UNDERWAY: An EIR is currently underway to analyze the extension of Bart from its current terminus at East Dublin Pleasanton Station to a new station located in the median of I-580 at Isabel Parkway. This EIR should be completed by March 2017 and circulated for review. Four alternatives have been selected for evaluation. 1) Full Bart, 2) Diesel Motor Unit, 3) Express Bus, 4) and Enhanced Bus. Staff has reviewed preliminary design and roadway widening on 580 necessary for the four alternatives. The Full Bart extension has the least impact to ROW (excluding enhanced bus which only provides minor changes to LAVTA). The Altamont Regional Rail Working Group has been created to investigate opportunities to accelerate the Bart extension project and are investigating ways in which to connect Bart directly to ACE. This Group consists of Mayor's and/or Council from Livermore, Pleasanton, Dublin and Tracy as well as Alameda and San Joaquin County as well as ACE, LAVTA and Bart. The City Council approved a resolution supporting the rail connection between BART and ACE on November 15, 2016. The Altamont Regional Rail Working Group has hired an Executive Director to help guide the BART to ACE project.	X	X	X	X	X	5
Junipero and Independence Traffic Calming (CIP)	Design and implement additional traffic calming plan, including installation of devices to reduce speeding and cut traffic along Junipero Street and Independence Drive.	CDD	\$75,000 - \$160,000	A	UNDERWAY: Traffic Steering Committee to return petitions for potential speed lump locations. At January 2017 meeting, committee will discuss the left turn restriction and provide a timeline to complete the project for Council review (likely May 2017).	X	X	X	X		4
Complete Foothill Road Bicycle Corridor Design (CIP)	This project will provide a comprehensive review of Foothill Road from I-580 westbound off ramp to Bernal Avenue and create a bicycle corridor plan that will provide up to 35% construction plans for buffered and protected bike lanes and intersections to create a regional bicycle corridor that accommodates cyclists of "all ages and abilities."	CDD/ENG	\$50,000 for design - funded. \$600,000 for construction	A	NEW	X	X	X	X	X	5

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Implement improved traffic circulation measures (continued)											
Design & Construct Sunol Blvd Interchange Improvements (CIP)	The Sunol Boulevard at I-680 interchange is the top ranked intersection for future traffic signals. All local interchange improvements are fully funded by local agencies. This project will be separated into 3 phases. The first phase will analyze the existing and anticipated future traffic volumes to develop a feasible and optimal interchange configuration. This feasibility study will look at several ramp designs (including new direct access ramps), signalization, bicycle and pedestrian needs as well as alternate design concepts like roundabouts. Once the preferred alignment is determined, the City will issue a Request for Proposal for design of the interchange improvements so that a Plans and Specifications package can be delivered to Caltrans for review and approval. In the third and final phase the City will construct the project.	CDD/ENG	\$10M	B	NEW						
						X	X	X	X	X	5
Design Santa Rita Bicycle and Pedestrian Improvements (CIP)	The Pedestrian and Bicycle Master Plan has developed a prioritized list of corridors to be completed with an "all users and abilities" design concept. Santa Rita Road is ranked as the top corridor in the Pedestrian and Bicycle Master Plan and this project will design the bicycle and pedestrian improvements on Santa Rita Road from the I-580 westbound off ramp to Del Valle Parkway. These improvements may include buffered and protected bike lanes, protected intersections, enhanced crossings, pathway widening, wayfinding and directional signage, recommendations for parking removal and other bicycle and pedestrian related improvements.	CDD/ENG	\$50,000 for Design \$600,000 for Construction	B	NEW						
						X	X	X	X	X	5
Design and Construct Stanley Boulevard at Valley Avenue/ Bernal Avenue intersection improvements (CIP)	This project will design and construct bicycle and pedestrian improvements on three of the four corners of the intersection of Stanley Boulevard and Valley Avenue / Bernal Avenue intersection. These improvements will include protected bike lanes for eastbound and northbound approaches as well as a new protected intersection that provides improved bicycle and pedestrian visibility.	CDD/ENG	\$450,000 - \$1.5M Design and Construction	A	NEW						
						X	X	X	X	X	5
Complete Interchange Bike/Ped Improvements Study (CIP)	This project will create a comprehensive set of plans to address existing limitations in bicycle and pedestrian access at our eight local interchanges (El Charro, Santa Rita, Hacienda, Hopyard, Foothill, Stoneridge, Bernal and Sunol). This project will create 35% plans that will create interchange designs that accommodate bicyclists and pedestrians of "all ages and abilities."	CDD/ENG	\$80,000 Design - Funded.	A	NEW						
						X	X	X	X	X	5

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Implement improved traffic circulation measures (continued)											
Design 2nd Bernal Bridge (CIP)	The existing Bernal Avenue bridge across the Arroyo de Laguna was built in 1941 and provides one lane for vehicle traffic in each direction, and a pedestrian sidewalk only on the south side of the bridge. It is proposed that a second bridge be built on the south side of the existing bridge, which would include two lanes for eastbound traffic, a bike lane, and a pedestrian sidewalk. The first phase of this project will be to analyze design alternatives for the second bridge, design the preferred alternative, and obtain required regulatory permits to construct it. Although the existing bridge is an older truss style bridge which was common for its vintage and many people still see the truss bridge as aesthetically pleasing, it is envisioned the second bridge will be to today's standards with care given to aesthetically complement the existing truss bridge but not try to replicate it.	CDD/ENG	\$4M - \$5M	A	NEW	X	X	X	X	X	5
Owens Drive	Collect data over the next 3 to 6 months to assess traffic circulation impacts in the area, including functionality of the Iron Horse Trail crossing, signal timing and vehicle congestion. Simultaneously initiate preliminary design options for the widening of Owens Drive to enable two east bound lanes between Willows and the Iron Horse Trail crossing.	CDD/ENG		A	NEW	X	X	X		X	4
El Charro Feasibility Study and Traffic Modeling	Initiate a feasibility study and traffic modeling of El Charro in partnership with the Alameda County Transportation Commission. The project would assess feasibility of construction, funding options and traffic impacts and mitigations for Council review and consideration.	CDD/ENG		B	NEW	x		X		x	3
Widen westbound Bernal Avenue at First St. to allow 2nd left turn lane	Design and construct this General Plan circulation improvement. This project will improve a.m. and p.m. traffic impacts and minimize cut-through traffic in the Independence and Junipero neighborhoods.	CDD/ENG		B	NEW	x	x	X	x		4
Long-Term Parking Solution for ACE Station	As part of ACE's future plans to expand the frequency of train service, work with Alameda County and ACE to identify overflow parking areas for ACE riders, including the fairgrounds and the future Civic Center site, and ways to more effectively manage the parking supply/circulation system around the station. Coordinate with ACE to allow downtown visitors or employees to utilize the ACE parking lots during weekends or other time periods when ACE parking demand is low.	CDD		B	NEW	X	X	X	X	X	5
ECONOMIC DEVELOPMENT											
Foster economic prosperity											
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.	ED/CMO		C	UNDERWAY: Working with Economic Development and Information Technology staff, a subcommittee of the EVC convened to offer input on preparing the infrastructure assessment report. Included in this process were initial meetings in 2016 and now follow up meetings in early 2017 as providers are available, to discuss with broadband service providers updates on their current and planned infrastructure investment(s) in Pleasanton. TIMELINE: Assessment is estimated to be completed in mid-2017. Economic Vitality Committee Priority	X	X	X	X	X	5

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Foster economic prosperity (continued)											
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.	ED/ FIN/ CDD		A	UNDERWAY: A comprehensive Response to Comments Document and Economic Study on the Johnson Drive Economic Development Zone (EDZ) were completed in 2016. In June 2016, a group known as "Citizens for Planned Growth" submitted an initiative measure that would prohibit retail uses of 50,000 square feet or greater within the EDZ, effectively precluding the establishment of club retail uses. On July 19, 2016, the City Council voted to accept the Alameda County Registrar of Voters Certification of Sufficiency and decided to put the matter on the November 2016 ballot. At that time the City also undertook an analysis comparing the environmental, fiscal and economic effects of the EDZ to the program that would be implemented as part of the initiative measure. The measure was ultimately defeated by voters (approximately 63 percent of voters voted to reject the measure) on November 8, 2016, potentially allowing the EDZ to move forward if supported by Council. Economic Vitality Committee Priority	X		X	X	X	4
Initiate Smart City Technology Initiative	Introducing a Smart City Initiative positions the City in the preparation of the implementation of technologies that will benefit the community. Smart technologies transform the way the City delivers services and maintains public safety. Additional benefits include economic development opportunities, and operational efficiencies. An effective and strategic Smart City plan should also include the collaboration, and sharing of data with other public agencies, and private enterprises to create valuable information for these digitally enhanced services and applications. A Smart City Technology Initiative would help identify steps necessary, guidelines, and a strategic plan to phase technologies and services over time, and as funding allows.	ALL		B	NEW						
Retail Market Analysis	Conduct an in-depth citywide retail analysis regarding Pleasanton's retail offerings toward developing a plan to work with property owners, businesses and brokers to provide targeted assistance and/or reinvest in or redevelop existing retail centers to maintain the city's economic competitiveness. This project is identified in the City's Economic Development Strategic Plan.	ED		A	NEW Economic Vitality Committee Priority	X	X	X	X	X	5
YOUTH PROGRAMS											
Strengthen youth programs, services and activities											
Health and Safety Issues and Policies	Create a Health and Wellness subcommittee of the Youth Commission to inform the community and City regarding mental health issues facing Pleasanton children, youth, teens and their families. The subcommittee will work collaboratively with other Youth Commission subcommittees (Public Policy, Web Team) to present ideas, programs activities that address issues identified by subcommittee.	CS		A	ONGOING: The Public Policy Subcommittee had its first meeting of the school year in late September. The subcommittee is discussing ideas for new focus and project ideas. Youth Commission Priority	X	X	X	X	X	5
Expand Connections to Youth and Teen Services	Promote awareness and access to a variety of opportunities for youth, teens, and young adults in the areas of workforce development, recreation, and enrichment opportunities; with a specific emphasis on reaching underserved youth, teens, young adults and their families.	CS		A	UNDERWAY: The Ptownlife Web Team is working on compiling a list of Health & Human Services Resources for teens in the Tri-Valley area to be published on the Ptownlife website. TIMELINE: To be completed spring 2017. Youth Commission Priority	X	X	X	X	X	5
Expand Recruitment Strategies for Youth and Young Adults - e.g. PUSD partnerships, internships, etc.	The City will begin exploring recruitment strategies to expand opportunities to youth and young adults. Greater outreach for recreation employment, summer student programs and internships with the City will be among the programs for consideration.	HR/CS		B	NEW	X	X	X	X	X	5

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PUBLIC SAFETY											
<i>Ensure a safe and secure community</i>											
North Pleasanton Police Substation (CIP)	In partnership with Workday, BART and Simon Properties, construct a police substation in North Pleasanton to enable enhanced public safety services for the area.	PD		B	TIMELINE: Construction will begin when Workday office building is constructed.	X	X	X	X	X	5
Comprehensive Disaster Preparedness Planning	Update the City's Comprehensive Emergency Management Plan, initiate training and conduct staff-level mock exercise with various regional partners.	LPFD		B	UNDERWAY: A firm has been chosen for updating the Comprehensive Emergency Management Plan and the Local Hazard Mitigation Plan. City Executive Team members are scheduled to take part in a week long "Essentials of Emergency Management: Earthquake" Course in October. Staff is planning additional disaster training and exercises. The City's Disaster Preparedness Working Group continues to meet on a monthly basis.	X	X	X	X	X	5
Design EOC at Fire Training Facility (CIP)	The existing City Emergency Operations Center, located within the Police Department, is antiquated. EOC operations and Police operations can exist together, but ideally the Emergency Operations Center would be located where EOC staff can manage the emergency command operation, while the police can focus on first their responder duties. For this reason it is envisioned that a new EOC be constructed at the Operations Services Center yard. The EOC would be built to "essential services" building codes and meet modern requirements with respect to technology and communications abilities. In addition the EOC, while not in use during an active emergency situation, would be able to serve as a classroom for fire and police personnel due to its proximity to the other fire and police training functions that occur at the Operations Services Center yard.	ENG	\$4.0M	B	NEW	X	X	X	X	X	5

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Ensure a safe and secure community (continued)											
Design & Construct "New" Fire Station #3 (CIP)	An assessment of Fire Station Two and Three was recently completed to determine the structural integrity, the condition of the building systems (plumbing, electrical, HVAC, etc.) and each of the building's ability to adequately house all functions of the present day fire department. The ultimate goal of the assessment was to determine if the buildings can be remodeled to serve into the future, or need to be replaced. Fire Station Three was determined to be at the end of its useful life and cannot be cost effectively remodeled for future use. It is proposed that a new station, fully compliant with modern codes and fire service needs be built on the same site. The building assessment determined that total cost to raze the existing building and construct a new facility is approximately \$4.3 million. This cost includes housing the fire personnel in temporary facilities during construction, as envisioned to be located in the northernmost section of the Valley Community Hospital parking lot.	ENG/ LPFD	\$4.2M	A	NEW						
Design Fire Station #2 Improvements (CIP)	An assessment of Fire Station Two and Three was recently completed. The assessment analyzed each building to determine structural integrity, the condition of the building systems (plumbing, electrical, HVAC, etc.) and each building's ability to adequately house all functions of the present day fire department. The ultimate goal of the assessment was to determine if the buildings can be remodeled to serve into the future, or need to be replaced. Fire Station Two was built in 1984, is solid structurally, and has mostly sound building systems, although it does need improvements to accommodate the functions of the current day fire department and revitalize the livability of the facility. These improvements can be accomplished through an extensive remodel. The building assessment determined that total cost to remodel the existing facility is approximately \$3.0 million.	ENG/ OSD	\$3.1M	B	NEW	X	X	X	X	X	5
Regional Ambulance EMS Transport Services	This involves City staff participating in an Alameda County City Managers Association Sub-committee tracking the Alameda County Department of Emergency Services proposal to issue an RFP for a new Emergency Services Transport (i.e., ambulance) Contract. The RFP and new contract could potentially have a significant impact on the cost of these services to the City.	CMO/ LPFD		B	NEW	X	X	X	X	X	4
Update LPFD JPA in Cooperation with City of Livermore	The cities of Pleasanton and Livermore have shared in a successful 20-year partnership providing public safety and fire protection to our communities through the Livermore-Pleasanton Fire Department Joint Powers Authority, created in 1996. This project amends the Joint Powers Authority (JPA) Agreement to correct recognized deficiencies in the original document allowing the Livermore-Pleasanton Fire Department the ability to enter into contracts, purchase and own equipment, and employ individuals to better serve the communities of both Pleasanton and Livermore.	CMO/ LPFD		A	NEW	X	X	X	X	X	5

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QUALITY OF LIFE											
<i>Protect and enhance Pleasanton's quality of life</i>											
Repaint Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road (CIP)	The City received a \$504,000 Federal Highway Bridge Program grant to remove paint and corrosion and re-paint existing bridge. The existing paint contains lead, and its removal requires complete encapsulation of the bridge structure for six to eight weeks requiring full closure of bridge.	ENG	\$1.6M - Funded	A	UNDERWAY: Due to issues relating to the full closure of the bridge, construction has been delayed until summer of 2017. The challenges regarding closure of the bridge for maintenance has revived staff concern that a second bridge is necessary, both to handle current traffic demand and to be available if the old bridge needs to be taken out of service for repair or replacement. Staff will determine feasibility and cost of second bridge and environmental analysis and permitting will also be studied in the near future. TIMELINE: Construction delayed until summer 2017.	X	X	X	X	X	5
Civic Center/Library Master Plan	Continue to refine the Civic Center / Library Master Plan to reflect the interests of the community. Next steps include completion of the Downtown Specific Plan, various phasing options, and funding considerations. Any proposal to move the Civic Center / Library (phased or not phased) will require voter consideration to amend the Bernal Master Plan to change the existing use from Performing Arts Center to Civic Center / Library.	CMO/ FIN/ ENG		A	ONGOING: On November 15, 2016 the City Council accepted the Civic Center/Library Master Plan. Discussion of funding strategies is anticipated in early 2017, implementation of plan to follow. Youth Commission Priority Library Commission Priority	X	X	X	X	X	5
Old Stanley Blvd Resurfacing and Utility Undergrounding (CIP)	Project involves undergrounding of utilities, landscaping and resurfacing of Old Stanley Road.	ENG	\$9.3M Funded	A	UNDERWAY: Construction of the project began in June 2016 immediately following Amador High School beginning summer break. All demolition was accomplished and new storm drains and sewer lines were installed during the summer recess. The south side of the roadway received temporary paving on August 12, and the roadway was opened to traffic in time for school opening on August 15. Utility trenching continues on the north side of the street to install conduits necessary to underground overhead utilities and will be followed by curb gutter and sidewalk construction. Full conversion of all private properties to receive underground utility connections is expected by April 2017 at which time the overhead wires and poles will be removed and final paving can occur. Work is on schedule and budget. TIMELINE: Project completion by April 2017.	X	X	X	X	X	5
Cemetery Master Plan Implementation (CIP)	Develop a funding strategy to implement various phases of the Cemetery Master Plan.	ENG/ CS	\$4.0M to complete work in Master Plan	A	COMPLETED: The Veterans Memorial Project was completed in November 2016. A new contractor for Grounds Maintenance and Burials, Monte Vista Memorial began work on January 1, 2017. UNDERWAY: Staff is working with contractor Lynx to consolidate paper cemetery records and maps into a digital format which will be used to populate the Pontem Cemetery Management Software selected in June of 2016 anticipated completion of project by June 30, 2017. Staff is working with the Parks and Recreation Commission on new Cemetery Rules and Regulations anticipated adoption summer 2017.	X	X	X	X	X	5
Two-Additional Tennis Courts at Tennis Park (CIP)	Design and construct two additional tennis courts at Tennis and Community Park, consistent approved with master plan.	ENG/ CS	\$850,000	A	UNDERWAY: Referred to the Park and Recreation Commission to further define exact location of tennis courts at the Tennis and Community Park. City Council determined final location on December 6, 2016.	X	X	X	X	X	5
Add Bocce Courts at Senior Center (CIP)	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.	ENG/ CS	\$200,000 - \$450,000	B	TIMELINE: The process to evaluate additional bocce courts has been delayed, seeking additional prioritization in FY 2017/2018.	X		X		X	3

Draft - 2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status	JT	KB	KN	AO	JP	TOTAL
Protect and enhance Pleasanton's quality of life (continued)											
Sound Wall Repair and Replacement Program (CIP)	Initiate repair and replacement of sound walls on Valley Avenue from Busch to Hopyard, as well as Stoneridge Drive and West Las Positas.	END/OSD	\$100,000 Annually - One year funded in CIP	A	TIMELINE: This timeframe for this project has been adjusted. Project design will begin late fall 2016/ early winter 2017 and bid as soon as possible thereafter. First section of wall will be Valley Avenue west of Busch Road both sides doing as much as possible with available funds. When design begins the limits of work will be defined further.	X	X	X		X	4
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.	CMO/CDD		A	UNDERWAY: A proposal by Concentric Development would allow Sunflower Hill to construct a campus within the Irby Ranch site. The Irby Ranch development proposal includes approximately 87 single-family homes, new streets and public open space on a 15-acre site near the intersection of First Street and Stanley Boulevard. At a hearing on August 10, 2016, the Planning Commission recommended approval of the project with modifications. The project is scheduled for City Council review in early 2017.	X	X	X	X	X	5
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.	CS		B	UNDERWAY: Cities of Dublin, Livermore and Pleasanton requested and have received a commitment of Measure A funds from Alameda County in the amount of \$300,000 over a three year period to assist in the development of a Dental Clinic. Axis Community Health has received \$160,000 of local funding through the City of Dublin, City of Livermore and City of Pleasanton Grant processes. The initial feasibility study has been completed and a study is now being completed to identify an appropriate business model to ensure financial feasibility.. Axis has begun looking for a site for the clinic, will be available fall 2016. A Stakeholders meeting will be hosted by Axis in first quarter of 2017. Human Services Commission Priority	X	X	X	X	X	5
Improve public health and safety by prohibiting smoking within rental multi-family housing	Add Municipal Code prohibition on smoking within rental multi-family housing; with consideration of existing tenants; and enforcement mechanisms.	CAO		A	UNDERWAY: Survey of neighboring cities completed. Initial draft ordinance prepared. Outreach to apartment managers and Housing Commission among next steps. Anticipated completion FY 2017.	X	X	X	X	X	5
Softball Complex Field House Renovations (CIP)	The Softball Field House located in the Ken Mercer Sports Parks was built in 1992 and has not received any exterior improvements since. The renovations include exterior weatherproofing (wood siding, metal roof) and aesthetic enhancements, remodel of all four score sheds, improved lighting, ADA restroom upgrades, and interior improvements. A designer was recently chosen for this project and is currently ongoing.	ENG/OSD	\$500,000	A	NEW	X	X	X	X	X	5
Amador Theater Facility Assessment (CIP)	Assess and remediate the structural needs of the theater to improve and enhance the arts programming in the community.	ENG	\$100,000	B	NEW Civic Arts Commission Priority	X		X	X	X	4
Century House Facility Assessment and Master Plan (CIP)	Master Plan the Century House to determine its potential functionality and whether its renovation is feasible.	ENG	\$100,000	B	NEW Civic Arts Commission Priority	X	X		X	X	4

Draft - 2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status	JT	KB	KN	AO	JP	TOTAL
Protect and enhance Pleasanton's quality of life (continued)											
Alviso Adobe Strategic Plan Implementation	Design and construct capital improvements which include additional storage, classroom, office space and commercial kitchen that are needed to improve the park's functionality. This initiative includes the adoption of the Alviso Adobe Strategic Implementation Plan and its subsequent implementation.	CS		A	NEW	X	X	X	X	X	5
Castleridge Trail and Parking Improvements (CIP)	This project involves the design and construction of parking improvements on Old Foothill Road near the Alviso Adobe Community Park, bathroom facilities, and a trailhead to serve the East Bay Regional Park District (EBRPD) owned Castleridge property providing a new trail access to Pleasanton Ridge, consistent with the 2016 MOU with the EBRPD.	CMO/ENG	\$250,000	A	NEW	X	X	X	X	X	5
Design and Construct Improvements to "Old" 50-Meter Pool Deck and Locker Room Remodel (CIP)	The 50-Meter pool built in 1997 requires replacement deck to do wear and tear and deterioration. The cement deck will be replaced to meet health department and safety codes. The Locker Rooms (men's and women's) will be remodel to meet health and ADA code, which include adding shower stalls, upgrading shower heads, replacing lockers, flooring and replacing the HVAC system to improve ventilation and reduce humidity.	ENG/CS/OSD	\$1.5M - \$2M <i>Partially Funded</i>	A	NEW	X	X	X	X	X	5
Replace Concession Stand #2 at Ken Mercer Sports Park (CIP)	This 1992 wood sided building requires replacement to meet health department codes to permit the sale of food and beverages by Pleasanton's youth sports groups. The replacement building would be similar to the modular Concession Stand #3 that was replaced in 2012.	ENG/CS/OSD	\$400,000 <i>Partially Funded</i>	A	NEW Parks and Recreation Commission Priority	X	X	X	X	X	5
Rotary Park - Phase II (CIP)	Construct final improvements at the Rotary Park in Downtown Pleasanton.	ENG/CS	\$750,000, Not including "Giribaldi House" acquisition	B	NEW Parks and Recreation Commission Priority	X		X	X	X	4
Staples Ranch Community Park Ice-Skating Facility	This involves the processing of an application and relevant agreements for development of an ice-skating facility similar to that previously proposed by the San Jose Sharks on the Staples Ranch Community Park site.	CMO/CS		C	NEW	X	X	X	X	X	5
Regulate and/or Prohibit panhandling on streets and medians	Consider options to regulate begging / panhandling at street medians, along streets and/or on public sidewalks. Consult with owners and managers of commercial shopping centers where such begging has been observed in public rights-of-way near such areas.	CAO		A	NEW	X	X	X	X	X	5
Form Library Foundation for New Library Capital Campaign	Organize and launch a Library Foundation, representing the diverse Pleasanton community, to be the educational and fundraising arm in support of a new Library.	LIB		A	NEW Library Commission Priority	X	X	X	X	X	5
Design and Construct Undergrounding of Bernal Avenue ditch (CIP)	The ditch along the south side of Bernal Avenue between the Alameda County Fairgrounds and Bernal Park conveys storm water that leaves the fairgrounds. The water in the ditch runs east toward Pleasanton Avenue. This project would install piping to convey this storm water in place of the open ditches. It is likely this project would be phased, first culverting the ditch along Bernal Avenue then the ditch across the Bernal property. Installation of piping would not allow any further erosion of the sides of the ditch along Bernal, which at this time is beginning to encroach into and undermine the bike/pedestrian path that runs alongside the ditch. Culverting the ditch that runs south across the Bernal property will require coordination with whatever the eventual plan is for that property (currently a proposed site for a new Civic Center).	ENG	\$2M - \$3M	B	NEW	X	X	X	X	X	5

Draft - 2017 / 2018 City Council Work Plan Priorities

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Protect and enhance Pleasanton's quality of life (continued)											
Expand Dog Park Parking Lot @ Cubby's Dog Park	Work to design and construct expanded parking at the Kane Trail Parking Lot to meet the parking demands associated with the trailhead and new dog park.	ENG		A	NEW	x	X	x	x		4
Work to Reduce Homelessness in Pleasanton	Continue Pleasanton Homeless Street Outreach Team program, Work collaboratively with Dublin, Livermore and Alameda County on a regional approach to addressing homelessness in the Tri-Valley (Coordinated Entry System for Homeless Program)	CS		B	NEW Human Services Commission Priority						
						X	X	X	X	X	5
Downtown											
Lions Wayside and Delucchi Park Renovation (CIP)	Design and construct new park consistent with approved master plan.	CMO/ ENG	\$4.5M Funded	A	UNDERWAY: An Initial Study/Mitigated Negative Declaration was adopted by the City Council on February 16, 2016. Development of final design and construction documents are pending state and federal permitting to underground the "ditch" at Lions-Wayside Park. City staff met with the permitting agencies in April 2016. Staff currently reviewing options for the park improvement that do not require undergrounding of the ditch due to regulatory agency strong statements that it will not be allowed.						
						X	X	X	X	X	5
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.	CDD		A	TIMELINE: Task force members are expected to be ratified by City Council on January 17, and the first Task Force meeting is scheduled for January 24, 2017.						
						X	X	X	X	X	5
Expand and Improve Parking in Downtown	This project would include the adoption of the recently developed Downtown Parking Strategic Plan and its subsequent implementation.	CDD/ ED		A	UNDERWAY: Following a presentation to the Council regarding a downtown parking strategy and implementation plan, staff has addressed several parking supply and management elements including signage to public parking (signs in production), temporary paving of the transportation corridor between Neal and W. Angela Streets, enforcement of 3-hour spaces (per PDA request), improving the lot between Division Street and St Mary Street, and striping of spaces along First Street. Staff presented a draft parking strategy and implementation plan to Council on July 19 and has solicited input from stakeholder groups including PDA and Chamber of Commerce as well as the EVC and Planning Commission. TIMELINE: A revised draft parking strategy will be presented to Planning Commission in January/February 2017. Consideration of adoption by Council will occur thereafter.						
						X	X	X	X	X	5

Draft - 2017 / 2018 City Council Work Plan Priorities

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Downtown (continued)											
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.	CS		A	UNDERWAY: The Civic Arts Commission held a workshop in January 2016 and decided the Signature event theme will be "Arts and Innovation". The Civic Arts Commission formed a sub-committee in May 2016 to review similar art and tech events around the country. TIMELINE: A planning committee has been formed and many details have been set. The event will be called Ignite!. It will be held October 13 and 14, 2017. A mission statement and goals have been developed. A tentative budget has been developed. The PCAC, PDA and Museum on Main are supporting the event and will continue to meet with staff monthly for planning. Civic Arts Commission Priority	X	X	X		X	4
Downtown Wi-Fi	Invest and upgrade the City's existing Downtown Wi-Fi network into a more reliable platform for public use.	IT		A	UNDERWAY: Proof-of-Concept testing at the Aquatic Center, during the Far Western International Swim Meet was met with great success. We are confident with the proposed technology being deployed in our outdoor wireless network areas. TIMELINE: Met with vendor in May 2016 to discuss next steps, strategy and design. Contract is being finalized with SmartWave Inc., implementation to begin January 2017.	X	X	X	X	X	5
Implement Downtown Corridor Parking Plan (CIP)	Implement the parking strategies in accordance with the guidelines outlined in the Downtown Pleasanton Parking Strategy and Implementation Plan.	CDD/ED/ENG	\$2M - \$3M per Downtown block	B	NEW	X	X	X	X	X	5
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.	ENG/OSD		A	COMPLETED SYSTEM CONNECTIONS: Currently four customers are hooked up to the recycled water system (Ken Mercer Sports Park, Tennis & Community Park, Oracle and Olympia Investment). UNDERWAY: Forty-five other customers are in various stages of connecting to the recycled water system.	X	X	X	X	X	5
Automated Water Meter Infrastructure Upgrade (CIP)	Upgrade and install automated water-meters to enable more efficiencies by the City and end-users.	OSD	Funded	A	UNDERWAY: Installation of Aclara data collectors and cloud based control computer is currently in progress. First meter routes went live in September. Project completion winter 2017.	X	X	X	X	X	5
Refuse Franchise Agreement	Develop a new refuse and recycling franchise agreement to manage solid waste services throughout the community.	CMO		B	TIMELINE: Ongoing discussions with City Council Sub Committee on Refuse and Recycling is next scheduled for January 2017.	X	X	X	X	X	5
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.	OSD		C	UNDERWAY: At the June 7, 2016 City Council meeting, the Council rescinded the 25% mandatory conservation and called for a Stage 1 10% voluntary conservation. On August 16, 2016, the Council terminated the local drought emergency. A new water conservation messaging campaign is being developed to promote conservation and eliminating water loss.	X	X	X		X	4

Draft - 2017 / 2018 City Council Work Plan Priorities

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Pursue environmental awareness, health, land use and preservation issues (continued)											
Adopt Water Conveyance, Conservation and Diversification Portfolio Policy	This policy will provide direction to meet continuous water demands of our customers with a safe, secure, and reliable water supply.	OSD		A	NEW Environment & Energy Committee Priority #1	X	X	X	X	X	5
Expand Phase I Recycled Water Distribution System (CIP)	The first phase of the recycled water distribution system delivering recycled water to the Hacienda Business Park, and to the Ken Mercer Sports Park and the Tennis and Community Center, is complete. A project is currently underway to extend the recycled water distribution system piping in Valley Avenue from Hopyard Avenue to the Arroyo de Laguna bridge - prior to pavement on this section of roadway being reconstructed. Staff should continue to look for and a propose expansion of the system where feasible.	ENG/OSD	\$1.3M for Current Valley Ave \$1M Additional to Extend to Bernal Avenue	A	NEW	X	X	X	X	X	5
Initiate Potable Feasibility Study in Collaboration with Regional Agencies (CIP)	This project supports diversifying our water supply and having a more reliable water source, by treating recycled water to potable water standards. In collaboration with the regional water agencies, the Feasibility Study began August and is being led by Carollo Engineers and is scheduled to be complete in December 2017.	OSD	Funded	A	NEW	X	X	X	X	X	5
Initiate Local CCA Feasibility Study	Pleasanton has been exploring participating in a Community Choice Aggregation (CCA) program since 2005. The City most recently participated in Alameda County's East Bay Community Energy Steering Committee that concluded with Alameda County establishing the East Bay Community Energy Authority and Community Choice Aggregation program. The City opted not to participate in the regional CCA, but did establish a policy to reconsider joining the County's CCA program following "proof of concept," following one full year of operation.	OSD		C	NEW Environment & Energy Committee Priority #3	X	X	X	X	X	5
CITY SERVICES											
Operate an effective and cost-efficient government											
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.	CDD		A	ONGOING	X	X	X	X	X	5
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).	CS		A	UNDERWAY: A Contract for Professional Services with Nelson Nygaard will be presented to Council for consideration on December 6, 2016. TIMELINE: Work will begin January 2017.	X	X	X	X	X	5
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.	CMO		B	ONGOING	X	X	X	X	X	5

Draft - 2017 / 2018 City Council Work Plan Priorities

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ORGANIZATIONAL SUCCESS											
<i>Implement Integrated Initiatives for Organizational Success</i>											
Remove City Hall Modular Buildings (CIP)	This involves the removal of the two existing old modular buildings currently housing the IT Department and Community Services Department at the current downtown City Hall site, and locating those Departments in new yet to be determined locations.	CMO/ ENG/ OSD	\$500,000 - \$1M	A	NEW	X	X	X		X	4
Adopt and Implement City Communications Plan	Implement the Communications and Community Engagement Plan to improve internal and external communications and strengthen connection with the community by providing multiple formats through which to proactively engage employees, residents, businesses and stakeholders.	ED/PIO		A	NEW	X	X	X	X	X	5
Initiate Labor Negotiations PPOA	The current Memorandum of Understanding between the City of Pleasanton and the Pleasanton Police Officers' Association is in effect through May 31, 2017. Representatives from the City of Pleasanton and the Pleasanton Police Officers' Association will meet in early 2017 to negotiate a successor agreement.	CMO/ HR		A	NEW	X	X	X	X	X	5
Integrated Initiatives for Organizational Success	Implement the Integrated Initiatives for organizational success, including an expanded communications plan, continued employee training and development, ongoing employee engagement opportunities and development of department specific strategic plans.	CMO		A	NEW	X		X	X	X	4