

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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	UNDERWAY: The item is scheduled to return to the Parks and Recreation Commission in April 2018 to review plan concepts that have been revised in response to Commission and neighborhood input. The project team has worked with the Parks and Recreation commission, interested parties, relevant experts, and the neighborhoods to prepare a draft Master Plan. The plan is scheduled to be brought back to the Parks and Recreation commission
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	NEARING COMPLETION: Phase One of the Old Vineyard Avenue Trail (From Vineyard Terrace at the west end, to Heinz Ranch/Mingoia at east end) is currently under construction. Anticipate completion by mid-March 2018. After construction of phase one is complete, Community Outreach will begin regarding phase two (from Hienz Ranch/Mingoia east to Machado Court)
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: As of March 2018, Hacienda is completing additional traffic studies, necessary to finalize the application.
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

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Implement General Plan and pursue long-term advanced planning activities (continued)					
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	COMPLETED
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	COMPLETED
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	TIMELINE: Application expected late February/early March 2018.
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	COMPLETED
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	COMPLETED
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	COMPLETED

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FISCAL SUSTAINABILITY					
<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.	FIN		A	UNDERWAY: A draft report is planned for spring of 2018 and ready for City Council review in summer 2018.
2017-2021 Capital Improvement Plan	Identifies anticipated capital project revenues, CIP fund balances, and project expenditures over the next four years.	FIN		A	COMPLETED
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	COMPLETED
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	UNDERWAY

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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: Workshop on updated inclusionary zoning ordinance with Housing Commission and Planning Commission held November 2017. Meetings with Housing Commission and Planning Commission to be scheduled April 2018, and with City Council in May/June 2018.
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: PHASE I: COMPLETED PHASE II: CONSTRUCTION

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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.	CDD		A	UNDERWAY: City staff and Kimley Horn Transportation Consultants have completed the retiming of the Stoneridge Drive corridor. Travel time is improved and intersection delay has been reduced. Kimley Horn is completing the after study report. Additionally, freeway flush plans have been completed and all of traffic engineering staff will be trained on implementation of the flush plans should an emergency event take place on the freeway. Staff is in the process of refining the Hopyard Road signal coordination plans. Finally, staff submitted a 450,000 dollar grant for new hardware and software that allows engineers to evaluate traffic data in real time. The City has been awarded the grant in the amount of \$320,000. Installation of the new hardware and software will begin in the summer of 2018. The City is also entering into a pilot/demonstration project to create 3 "smart intersections" in the City. These 3 locations will be able to communicate directly with vehicles and smart phone enabled devices to provide real time signal information. This information will include standard elements like "time to next green" and some innovative elements like "pedestrians located on north east side of intersection" and "bicycle approaching from northbound direction."
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: Bike/Ped Mater Plan - Completed Trails Master Plan: The City has made significant progress on the Trails Master Plan over the last few months. The Landscape Architect Division and their consultant staffed a booth to market the Trails Master Plan at the Ignite Event on 10/14 and then the Farmer's Market on 10/21. A website for the Trails Master Plan was created – PleasantonTrails.com – in October. The website provided information regarding the master plan, including an interactive trail map, a sign in sheet for hiking, information regarding existing trails, trail event information, and an online survey. The survey was open for approximately 3 months from October 2017 through January 22, 2018. The survey had about 350 complete responses and almost 800 responses total (including fully and partially completed surveys). The first public outreach meeting was held on November 16, 2017 at the Vets Hall and there were a little more than a dozen attendees. The second public outreach meeting was held on January 18, 2018 and there were approximately 30-40 attendees. Once a draft master plan is completed it will also be shared with Dublin and Livermore staff. The City continues to conduct public outreach regarding the Trails Master Plan including conducting hikes with residents, such as the hike on 2/12 from Augustin Bernal, and talking with the public at the 2/24 farmer's Market. The consultant, Trail People, is currently working on the draft master plan and it is expected to be ready to present to the BPTC at the March meeting. Following the presentation to the BPTC the draft will be presented to the Parks and Recreation Commission and Planning Commission prior to being presented to City Council.

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TRAFFIC CIRCULATION					
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: A Draft Project Report was submitted by the project consultant for stakeholder agency review in June 2017. A Draft Environmental Document was released in October 2017 and the comment period was closed in December 2017. Comments are being reviewed and the Final Project Report and Environmental Documents are anticipated in summer of 2018. Detailed design request for proposal was issued in January of 2018. Due to higher than expected costs, the detailed design phase may be delayed as Alameda CTC negotiates a fair price and detailed design might not begin until December of 2018.
BART to ACE	Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and BART representatives.	CDD		B	UNDERWAY: A project level Draft EIR was circulated in the winter of 2017 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. Four alternatives were included in the EIR: 1) Full Bart, 2) Diesel Motor Unit/Electric Motor Unit, 3) Express Bus, 4) and Enhanced Bus. Staff provided comments on the Draft EIR noting support for the Full Bart extension, as it has the least impact to ROW, greatest reduction in GHG and VMT and 11,900 new riders on the BART System. Assembly Bill 758 has been passed and signed by the Governor. This Bill creates the Tri-Valley-San Joaquin Regional Rail Authority that is authorized to oversee the construction of Bart to ACE. This bill took effect in January of 2018 and the first meeting of the Tri Valley San Joaquin Regional Rail Authority was held in early January. The first objective for the new Authority is to create a Project Feasibility Report. In February of 2018 the Authority entered into a \$794,000 contract with AECOM to complete the Project Feasibility Report and Environmental Documentation on a DMU connection from Tracy to BART. The City of Pleasanton officially took action on 3/6/18 to support a full BART extension to Isabel. DMU/EMU any any shared bus service was not supported.
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: City Council approved the Junipero Traffic Calming Program and the installation of the speed lumps and radar speed signs as well as improvements to the intersection of Bernal at Sunol/First. The radar speed sign and speed lumps were installed in December of 2017. Advertisement for design of the Bernal at Sunol/First intersection has been completed and the contract for design will go to Council in March of 2018. After design and construction of the intersection improvement, staff will conduct an after study.

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Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
Implement improved traffic circulation measures (continued)					
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	UNDERWAY: City staff and Fehr & Peers Consultants kicked off the project in December 2016. City staff and Fehr & Peers conducted a field inventory analysis along Foothill Road in February 2017 to identify all existing bicycle and pedestrian facilities. A draft plan has been submitted by the consultant for staff review. The project is scheduled for completion in March of 2018 at which time staff will begin submitting the plans for grant construction award.
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	UNDERWAY: Staff issued a Request for Proposal in December of 2017 and has selected AECOM as the consulting firm to completed the Project Initiation Document. Upon completion of this Document AECOM may be authorized to begin environmental work and design.
Design West Las Positas 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. West Las Positas Boulevard is ranked as the top corridor in the Pedestrian and Bicycle Master Plan and this project will design the bicycle and pedestrian improvements on West Las Positas from Foothill Road to Kirkcaldy Street. These improvements may include buffered and protected bike lanes, protected intersections, enhanced crossings, pathway widening, way finding 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	UNDERWAY: Staff will be issuing a Request for Proposal to select a project consultant in March of 2018 for bicycle and pedestrian improvements on West Las Positas Boulevard. A first step in this project will be identifying a range of improvements which will be brought to City Council for review before detailed design work begins.

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Implement improved traffic circulation measures (continued)					
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.	ENG	\$450,000 - \$1.5M Design and Construction	A	COMPLETED
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	UNDERWAY: This project is underway and a draft plan for interchange improvements is anticipated in March of 2018.
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. 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. However 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.	ENG	\$4M - \$5M	A	UNDERWAY: \$450,000 was budgeted to support design documents to 35% in FY 2017/18. A Request for Qualification (RFQ) package was advertised and the consultant selection process is underway. The scope of work is being reduced to analyze the channel to determine the feasibility of installing a second bridge adjacent the existing bridge, and not get into the details of design or permitting in the feasibility study. Just considering feasibility at this time is recommended due to the changes that occurred to the channel during the heavy runs in winter of 2017. It is anticipated that the consultant contract for the feasibility study will be presented to City Council for consideration on March 20, 2018.

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Implement improved traffic circulation measures (continued)					
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	COMPLETED
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	Delayed to late 2018
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	UNDERWAY: \$1,435,000 budgeted in CIP 2017/18 and CIP 2018/19. Design consultant selection is underway. However due to some lane alignment and right of way issues that have recently come to light, the project total cost is now estimated at \$2,500,000. Staff will present a funding plan to City Council when the design consultant contract is presented to Council for consideration. This is anticipated to occur in Spring/Summer 2018.
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	TIMELINE: The San Joaquin Regional Rail Commission (SJRCC) is the lead agency for the ACE forward draft Environmental Impact Report (DEIR). The DEIR described both near and long term parking improvements for the Pleasanton Station. Due to significant environmental concerns the SJRCC is no longer pursuing the DEIR. SJRCC will be issuing a new EIR that only evaluates improvements in San Joaquin County. Staff will continue to explore various parking improvements near the station.

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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.	ED/ CMO		C	UNDERWAY: Economic Development and Information Technology staff, with a subcommittee of the EVC, conducted meetings with broadband providers over the past two years to better understand barriers to additional infrastructure investment and future plans for service. This information will be used to develop an assessment report outlining policies and practices that help to encourage and support an expanded broadband network across the city. Recently, staff has been reviewing examples from other cities to identify best practices. Assessment report is in development and estimated to be drafted for review in mid-2018.
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.	CDD		A	COMPLETED <i>CEQA Challenge Underway</i>
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	UNDERWAY: City staff have formulated a rough draft of the tenants of a proposed Smart City Initiative which was presented to the EVC for feedback and comment. Smart City initiatives continue to be planned and implemented across the organization; most recently, City staff was awarded with the Innovative Deployments to Enhance Arterials (IDEA) grant which allows Pleasanton to deploy new technologies on many of the main arterial roadways that will both help collect data on traffic habits and manage the movement of vehicles through the City in times of congestion. Policies will be developed for Council consideration in late 2018.

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Foster economic prosperity (continued)					
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	UNDERWAY: The EVC provided input on the scope of work for the Retail Market Analysis at its August 2017 meeting. Staff has since made revisions to the scope of work, and expects to issue an RFP in March/April 2018, and begin work with the selected consultant in mid-2018.
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	UNDERWAY: The Youth Commission approved the creation of the Health and Wellness subcommittee on May 10, 2017 and the subcommittee has held several meetings to discuss their purpose and goals and objectives for the school year. The Committee is partnering with Amador Valley High School students to host a teen wellness event on March 28, 2018. The program will feature a guest speaker and a panel discussion .
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 website has been converted to Wordpress and the students have updated the look and content of the website. Additionally, the web team and staff have been sending weekly e-newsletters to subscribers of the Ptownlife website. The newsletter aims to keep kids, teens and families informed on local news and events.
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	UNDERWAY: Community Services staff utilized the career centers at Amador Valley and Foothill High Schools as well as Las Positas College to recruit teens and young adults for summer positions with the City. On February 8, the Civic Arts, Environmental Education and Preschool/Youth/Teen divisions attended a career fair at Cal State East Bay. Also on February 8, the Aquatics divisions attended a career event at Las Positas College. The City of Pleasanton Senior Center is also scheduled to be the host site for this year's Tri-Valley Teen Job Fair on March 3, 2018.

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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	UNDERWAY
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: The new Emergency Operations Plan (formerly known as the Comprehensive Emergency Management Plan) was approved by the City Council for in March, 2018. The draft Tri-Valley Local Hazard Mitigation Plan is currently going through the State and Federal review and approval process. A table top exercise, using a storm scenario, was conducted for the Executive Team on January 22, 2018. In follow up to the City Executive Team's attendance in October 2016, additional City staff members have been identified to participate in a week long training course in May 2018, now entitled "Essentials Emergency Management Concepts: All Hazards".
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	TIMELINE: \$400,000 budgeted in FY 2018/19 to design EOC. Construction funds not yet identified. Work has not yet begun on project.

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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	UNDERWAY: \$4,035,000 budgeted for project in CIP 2017/18 for design and construction of Fire Station Three replacement. Design and Construction Administration Support Agreement with Jeff Katz Architecture was approved by City Council on July 18, 2017. The site lay-out and floor plan have been developed over the course of a several meetings with JKA, LFPS, OSC, and Engineering. Planning Commission will consider site lay out, building mass, and proposed exterior building finishes on March 14, 2018. Construction documents to follow with anticipated bidding in fall 2018.
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	TIMELINE: \$470,000 budgeted in CIP 2018/19 for design of renovation project. Construction funds not yet identified. Design of Station Two Improvements to begin after Fire Station Three construction begins.
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	UNDERWAY

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Ensure a safe and secure community (continued)					
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	COMPLETED
QUALITY OF LIFE					
Protect and enhance Pleasanton's quality of life					
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	COMPLETED
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. Decisions on implementation of the plan will require the completion of the Downtown Specific Plan and discussions on funding strategies.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
Protect and enhance Pleasanton's quality of life (continued)					
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	COMPLETED
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	<p>COMPLETED: 1) Monte Vista Memorial Investment is the contractor for grounds maintenance and burials and continues to provide services, through 2018. 2) A virtual tour of the cemetery is available on the city's website. 3) Pontem cemetery management software was installed on the city server, and on desktops in Community Services. 4) New rules and regulations were approved and are now in effect. 5) Construction contract for Phase II was awarded by City Council and includes additional parking spaces, improved landscaping and a dedicated maintenance yard.</p> <p>UNDERWAY: 1) Phase II construction scheduled to be completed mid-March. 2) Conceptual design discussions have begun for Phase III (seating and walkway improvements, landscaped and enhanced entryway, dedicated committal area, and way finding signage). 3) Entry of all past and current historical records is being logged into Pontem Cemetery Software. 4) Meeting scheduled with Museum on Main to discuss and develop a virtual history experience at the cemetery. 5) Continued enforcement of the new rules and regulations. 6) Ordering a storage container for the new maintenance yard.</p>
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	COMPLETED
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	UNDERWAY: An advisory committee will be formed in FY 17/18 with current City of Pleasanton bocce league players to get input on type of bocce courts (e.g. oyster shell or synthetic) and location.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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	UNDERWAY: Due to a recent failure of a section of sound wall on the north side of Valley Avenue across from Harvest Park Middle school the scope of this project has changed. A study of the cause of failure, and an analysis of all walls along Valley between Hopyard and Santa Rita (which are same construction type as failed section) was performed. All 8,400 feet of wall are in similar condition as failed section. Cost estimate to replace all walls, as well as landscaping on public side of walls and being cognizant of various types private property improvements on private side of sound wall is estimated at approximately \$5.0 million. A shoring solution has been developed that is estimated to cost \$1,000,000, but be much less disruptive to landscaping or adjacent residences. Staff developed plans for a "test section" of the shoring solution adjacent to the "down" section of wall. Test section has been installed. Staff is evaluating whether to install the shoring systems along entire wall vs. replacing sound wall. A recommendation will be made to City Council in summer/fall 2018.
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	COMPLETED
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 and business plan and model have been completed. Axis continues to try to locate a site for the clinic. For the HHSG cycle, Axis has requested \$200,000 from Pleasanton, \$300,000 from Livermore and \$25,000 from Dublin. From the Pleasanton request, \$100,000 is for land acquisition, \$75,000 is for design development, and \$25,000 is for soft costs.
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	COMPLETED

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
Protect and enhance Pleasanton's quality of life (continued)					
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	TIMELINE: \$709,000 budgeted in CIP 2017/18 for design and construction. Design was completed and competitively bid. Estimated construction cost was \$592,000. Two bids received; \$1,165,000 and \$1,395,000. Council rejected bids at their meeting on 2/6/2018. Staff will modify plans and re-advertise for construction bid in late summer 2018.
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	TIMELINE: \$60,000 budgeted in CIP 2017/18 for this assessment. Project will commence in 2018.
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	TIMELINE: \$100,000 budgeted in CIP 2017/18 for this assessment and master plan. Project will commence in 2018.
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	COMPLETED
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	COMPLETED

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
Protect and enhance Pleasanton's quality of life (continued)					
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	UNDERWAY: Scope of project reduced due to funding constraints to focus on locker rooms and facility fencing. \$1.2 million budgeted for the work in CIP 2017/18. Design was completed and competitively bid. Estimated construction cost was \$1,300,000. One bid was received; \$2,140,000. Council rejected bid at their meeting on 2/6/2018. Staff will modify plans and re-advertise for construction bid in March 2018. Dependent on bids received, construction anticipated to begin after Labor Day 2018. When construction occurs pool will remain open during by utilizing either outdoor on-deck showers, or renting trailer type locker room facilities. Cost of each is being analyzed and recommendation will be presented to City Council.
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	TIMELINE: \$350,000 budgeted for project in CIP 2017/18. Project will commence in 2018.
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	TIMELINE: \$750,000 budgeted in CIP 2017/18 specifically to acquire additional land to the east of the current Rotary Park necessary before final phase of park can be constructed. Acquisition process has not begun.
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	Delayed to late 2018
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	UNDERWAY: Recommendations will be presented to City Council in March/April 2018.
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	TIMELINE: This project timeline will follow the timeline of the ballot measure addressing the new Civic Center/Library.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
Protect and enhance Pleasanton's quality of life (continued)					
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	TIMELINE: \$350,000 identified in CIP 2019/20 and CIP 2020/21 for the project. As Council is aware, only first two-years of CIP are budgeted. Work has not yet begun.
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	UNDERWAY: \$200,000 budgeted in CIP 2017/18 to design and construct project. Project is being prepared for construction bid.
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	UNDERWAY: The Pleasanton Homeless Outreach Team continues to meet quarterly to discuss ongoing issues and how emerging needs may be addressed. The team triages information received regarding homeless in the community and refers them to the appropriate city staff person or service provider. The team is comprised of key city staff representing Police, Code Enforcement, Housing, Community Services, Operations, City Manager's Office, and City Attorney's Office along with community partners such as City Serve of the Tri-Valley and Abode Services which conducts the street outreach for the city through a Housing and Human Services Grant. Alameda County awarded Abode Services the contract for the Coordinated Entry System for the Homeless Program for the Tri-Valley. Staff are working collaboratively with the Cities of Livermore and Dublin and our non-profit partners Tri-Valley Haven and Abode Services toward implementing Coordinated Entry System for Homeless.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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. In August 2017 Staff submitted a concept design for the park improvements that would not require undergrounding of the ditch due to regulatory agency strong statements that it will not be allowed. The new concept involved installing decking of a portion of the drainage channel. Staff spoke to Regional Water Quality Control Board staff in September 2017 about additional information needed for agency review which was subsequently submitted. RWQCB responded that the project is not water dependent and encouraged the City to pursue a design for the park that did not include any encroachment into or over the channel. Staff is evaluating next steps.
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	UNDERWAY: The Downtown Specific Plan Task Force was ratified in January 2017, and has been meeting approximately one time per month. Since Task Force ratification, an extensive public outreach program was conducted through 2017 to consider land use and policy alternatives. A preferred draft land use concept, including options for Civic Center site were reviewed and accepted by City Council December 19, 2017. The EIR contract was approved in January 2018, with CEQA review of draft land use plan, and Task Force review of "redline" revised Specific Plan chapters to be ongoing over next several months.
Expand and Improve Parking in Downtown	This project would include the adoption of the recently developed Downtown Parking Strategic Plan and its subsequent implementation.	ENG		A	COMPLETED
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	COMPLETED
Downtown Wi-Fi	Invest and upgrade the City's existing Downtown Wi-Fi network into a more reliable platform for public use.	IT		A	COMPLETED
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.	ENG	\$2M - \$3M per Downtown block	B	TIMELINE: City Council awarded design contract to improve transportation corridor between Abbie and Bernal. Design will be similar to parking and trail in the corridor adjacent to Fire House Arts Center. However retaining walls be necessary due to topography. Design will be developed and presented to Bike/Ped/Trails Commission, Planning Commission, and likely Downtown Specific Plan Committee (dependent on timing). Anticipated Schedule has design complete by late summer 2018, with construction to follow and complete by summer 2019.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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.	OSD		A	COMPLETED
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	COMPLETED
Refuse Franchise Agreement	Develop a new refuse and recycling franchise agreement to manage solid waste services throughout the community.	CMO		B	COMPLETED - City Council to review final agreement on March 20, 2018.
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	ONGOING: The Governor declared the end of the drought in May without any mandatory or voluntary restrictions. Council took action on May 16, 2017, affirming reclassification of water supply to a level of adequate supply in the Water Management Plan within Municipal Code 9.30. The Water Conservation Program continues to offer programs such as the Controller Assistance Program, Free Water-Efficient Devices, Weather-Based Irrigation Controller Rebate, and Water Efficient Landscape Rebate. A Leak Notification Program, utilizing the new AMI data is notifying high-volume leak customers of possible leaks early in their discovery. Refinement of this program is underway to make information available to small leak volumes as well.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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	UNDERWAY: Staff has prepared draft policies and will present to Water Agency Liaison Councilmembers on February 21, 2018, then presented to the Committee on Energy and the Environment at its March 28, 2018 meeting. Recommendations will be forwarded to City Council. After the draft policy criteria has been reviewed and ratified by Council, staff will be recommending the engagement of a consultant to assist in the preparation of the next step of developing a Long-Term Alternative Water Supply Study.
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	\$1.3M for Current Valley Ave \$1M Additional to Extend to Bernal Avenue	A	NEARING COMPLETION: Project to install the pressure boosting station to be located in Ken Mercer Sports Park has been awarded. Station is currently being constructed off-site and will be delivered to park in March 2018. Installation will require approximately two months including piping and PGE electric work. Anticipate station being operational by late 2018.
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	UNDERWAY: The draft study is approximately 100% complete. Findings and recommendations will be presented at the March 1, 2018, Tri-Valley Water Agency Liaison Committee meeting. An updated Water Reliability Survey was completed in January 2018 and results will be presented at the March 1 meeting. Water 101 outreach has been initiated by Water Outreach Workgroup and presentations will be held throughout the Tri-Valley.
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	UNDERWAY: A preliminary list of criteria to be used to evaluate the East Bay Community Energy Community Choice Aggregation program is being considered by the City's Committee on Energy and the Environment. Staff may recommend the hiring of a CivicSpark fellow to conduct the evaluation once the criteria are finalized. CivicSpark is a Governor's Initiative AmeriCorps program dedicated to building capacity for local governments to address climate change. A CivicSpark fellow would not be able to commence work until August 2018 at the earliest.

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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.	CDD		A	UNDERWAY: Staff regularly meets with PUSD representatives and shares near-term and long-term development projections to allow PUSD to plan school facilities/programs accordingly.
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: The Mobility Forward: Tri-Valley Paratransit Study is in process. Public outreach began with two meetings on June 24 and 27, 2017. Online and in-person surveys were also received. Consultant has been working with LAVTA and PPS and has received and analyzed transit data. Last October focus groups were held to discuss alternatives and in November and December there were community workshops sharing potential draft alternatives. TIMELINE: Final study is in draft form being reviewed at the staff level. City Council presentation is scheduled for spring/summer of 2018.
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	COMPLETED

2017 / 2018 City Council Work Plan Priorities

Goals	Project Description	Responsible Department	CIP Estimate	Staff Priority A, B, C, D	Status
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	TIMELINE: \$1.3 Million budgeted in CIP 2017/18 and 2018/19 to provide new work space for Community Services and IT staff in the short-term. Long term the expansion will be additional multi-function space for the Senior Center. When Community Services and IT relocate to their new work space, modular buildings on site can be removed. Statements of Qualifications were received on October 6 in response to a RFQ seeking a consultant interested in design. During the consultant selection process discussions about remodeling vs. expansion surfaced. These options are now being considered and a recommendation to City Council is anticipated Spring/Summer 2018 along with the design consultant contract award.
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		A	COMPLETED
Initiate Labor Negotiations PPOA and IAFF	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	COMPLETED
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	ONGOING