



PARKS AND RECREATION COMMISSION AGENDA REPORT

March 9, 2023
Item 4

TITLE: PROVIDE A RECOMMENDATION TO THE CITY COUNCIL TO ADOPT THE DRAFT COUNCIL PRIORITIES FOR FISCAL YEAR 2023-2024 AND RECEIVE AN OVERVIEW OF THE CITYWIDE STRATEGIC PLAN PROJECT

SUMMARY

On November 15, 2022, the City Council authorized staff to undertake a citywide strategic plan that will allow the current Council Priorities setting process to be updated to ensure the strategic themes and goals that guide the process represent the Pleasanton City Council, community, and staff today.

The City Council also authorized staff to pause the established City Council Priority process scheduled for Fiscal Year 2023-2024 and provide an interim process using the existing list of Council Priorities to be amended to a list of remaining items that can be completed in one fiscal year and for which there is adequate funding to complete.

As part of the interim process for Fiscal Year 2023-2024, City staff is providing the City's commissions and committees the opportunity to review the Draft Council Priorities list and provide a recommendation to the City Council for its adoption.

RECOMMENDATION

Provide a recommendation to the City Council to adopt the DRAFT Council Priorities for Fiscal Year 2023-2024.

FINANCIAL STATEMENT

The funding required for the projects listed on the DRAFT Council Priorities for FY 2023-2024 are provided in Table 1. It is estimated that an additional \$505,000 will need to be allocated from the General Fund to the fiscal year 2023-2024 budget.

TABLE 1 Project Title		Funding already Allocated	Funding NEEDED and NOT allocated
1	Update Water & Sewer Master Plans	\$1,300,000	0
2	Update utility rates & connection fees	0	\$180,000
3	Pilot use of alternative pesticide management treatment at designated park	0	\$50,000
4	Continue to participate with regional agencies on studies of water supply alternatives & addressing water quality issues, e.g., PFAS.	\$360,000	0
5	Diversity, Equity & Inclusion Action Plan	\$225,000	0
6	Develop a City ADA Transition Plan	0	\$100,000
7	Develop a plan to reduce homelessness in Pleasanton (REVISED)	0	\$75,000
8	Update and implement the Eastern Alameda County 2011 Human Services Needs Assessment	\$175,000	0
9	Update Affordable Housing fees.	0	\$100,000
10	Evaluate model ordinance and/or enact City ordinance to reduce single-use disposables.	0	0
11	Amend the City's Code to trigger mandated trash enclosure improvements/expansions in the City's commercial, office and industrial areas.	0	0
TOTALS		2,060,000	\$505,000

BACKGROUND

The City provides a full array of services to the community, including some which are largely externally facing, such as Operations Services, Library and Recreation, Economic Development, Engineering, Police, Community Development, and Fire. Internal services include the City Manager's Office, City Attorney's Office, City Clerk, Human Resources, Finance, and Information Technology.

In addition to the day-to-day operations of the City, a variety of new ideas, projects, and services are brought forward to the Council for consideration. Instead of approving new ideas, projects and services throughout the year, the City Council uses a priority setting process to consider emerging needs of the City and the community it serves. The

Council agreed to work together to constrain new projects or ideas to this two-year process and typically did not add projects mid-cycle unless deemed essential.

Over time this approach has unintentionally set up a difficult dynamic in which the public believes if an item is selected as a Council Priority it is going to be resourced and completed within the two-year time frame; however, in practice this is not the case. The current Council Priorities work plan has 78 projects that are in addition to the day-to-day operations, programs and services provided by the City. Over the years, if projects were not completed in the two-year time frame, they were often carried over to the following two-year work plan. Additionally, projects were added by the City Council in response to community and staff input, and the dynamic has continued year after year, in which items are competing for staff time and financial resources. The current process does not provide sufficient fiscal analysis and consideration of staff time needed to support or complete work plan items. Additionally, by starting with project requests, the City Council has not had the opportunity to consider request in the context of longer-term policy goals.

Undertaking a citywide strategic plan will update the current Council Priorities setting process and ensure that the strategic themes and goals that guide the process represent the Pleasanton City Council, community, and staff today.

DISCUSSION

The City Council authorized staff to conduct an interim Council Priority setting process for Fiscal Year 2023-2024 allowing staff to use the existing Council Priorities and prepare a recommendation for consideration by the City commissions, committees, and the City Council.

There are 78 projects on the current Council Priorities work plan of which 36 are completed and 16 will be fully or substantially completed by the end of the current fiscal year on June 30, 2023. To address the remaining 26 items and determine which items to recommend for the Fiscal Year 2023-2024 Council Priorities list staff used the following criteria:

- Is it fully funded?
- Can it be completed by June 30, 2024?
- If additional funding is needed, is it available in the General Fund?

Based upon this criteria staff developed the recommended project list outlined in Table 1. Staff recommends the following priority for the stated projects.

Level 1: Proceed to complete projects in FY 2023-2024

The following projects are fully funded and are planned to be completed in one year. The one exception is Project 2 – Update Utility Rates and Connections fees, this is not currently funded and will be budgeted for in the upcoming two-year budget. Funding will not come from the General Fund but rather the Water/Utilities Enterprise Fund.

	Project Title
1	Update Water & Sewer Master Plans
2	Update utility rates & connection fees
4	Continue to participate with regional agencies on studies of water supply alternatives & addressing water quality issues, e.g., PFAS
5	Diversity, Equity & Inclusion Strategic Plan
8	Update and implement the Eastern Alameda County 2011 Human Services Needs Assessment
10	Evaluate Model Ordinance and/or enact City ordinance to reduce single-use disposables
11	Amend the City's Code to trigger mandated trash enclosure improvements/expansions in the City's commercial, office and industrial areas

Level 2: Proceed to complete projects in FY 2023-2024 if funding is available.

The following projects are not currently funded but could be completed in a year's time if funding is available.

	Project Title	Cost
3	Pilot use of alternative pesticide management treatment at designated park	\$50,000
6	Develop a City ADA Transition Plan	\$100,000
7	Develop a plan to reduce homelessness in Pleasanton (REVISED)	\$75,000
9	Update affordable housing fees	\$100,000

Below are descriptions for each project. Staff is requesting the commission provide a recommendation to the City Council on whether to prioritize these four projects to be funded if funding is available.

Project 3 – Pilot Use of Alternative Pesticide Management Treatment at Designated Park. This project will be a pilot program in one City park to study the use of alternative pesticide treatments. Once a park site is selected, the pilot program will run for a minimum one-year period to assess the impacts on park use and aesthetics. Impacts to staff time and material costs will also be tracked.

Project 7 – Develop a City ADA Transition Plan. This project is to develop a City ADA Transition Plan, which would provide a framework for the continuous improvement of City programs and facilities for people with disabilities. The proposed solutions outlined in an ADA Transition Plan would serve as a guide as the City improves accessibility for all individuals in public buildings and infrastructure.

Project 8 – Develop a Plan to Reduce Homelessness in Pleasanton (REVISED). This project has been modified and recommends using the updated Housing Element, the adopted Alameda County Home Together Plan, current Point In Time Count data, and the findings of the from the Tri-Valley Human Services Needs Assessment to be completed in fall 2023 to develop a plan with policy recommendations and programmatic approaches to addressing homelessness in Pleasanton. Staff will work with Housing Commission and Human Services Commission to review the plan and provide a recommendation to City Council.

Project 10 - *Update Affordable Housing Fees*. In 2019, the City published its Affordable Housing Nexus Fee Study and updated affordable housing fees. This project would review those fees relative to the current housing market and growing need for facilitating affordable units.

Overview of citywide strategic plan project

The citywide strategic plan will provide the City Council, community, and City staff an opportunity to create a longer-term planning horizon with a focus on longer-term goals and outcomes and direction about near-term projects and programs that will allow the City to advance in a thoughtful manner (including sufficient fiscal analysis and consideration of staff time needed to accomplish items). The result of the process will be a citywide strategic plan with multi-year goals, strategies to achieve the goals, and an implementation action plan.

The strategic plan will include:

- Vision, mission, values
- Multi-year goals – high level themed areas of interest of focus
- Development of a new Council Priority Setting Process tied to the Strategic plan goals:
 - The Council Priority Process will identify specific actions.
 - Success indicators for each action
 - Reporting and accountability mechanisms.

Next Steps

The City has retained Baker Tilly US to assist with the development of the citywide strategic plan. The project planning is already underway with collection of background information and an environmental scan being conducted. Internal organizational interviews with the City Council and City staff are being held, and community outreach and engagement is being planned. City staff will keep the commission informed of the projects' progress and how commission and committee members, and the community, can get involved.

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