THE CITY OF

PLEASANTON

MEMORANDUM

Date: March 20, 2013

To: Mayor and City Council

From: Nelson Fialho, City Manager

Subject: City Council Priorities Workshop
2013-2014 Work Plan

Recommendation
Review the draft work plan and make changes as necessary. Following the workshop, the final work plan will be adopted at a regular meeting of the City Council.

Background
The attached information is organized in a manner consistent with previous work plans in that Councilmembers had an opportunity to review current and new goals or objectives and prioritize in a way that meets their individual expectations. The workshop will enable City staff to share results and the City council to collectively discuss shared interests and objectives for the coming two years (2013-2014). The end result of this process is a bi-annual work plan designed to inform the community of the Council's shared vision and provide the City Manager with the policy direction needed to direct City resources, including preparation of the City's annual budget.

The City's current goals and objectives are organized in the following categories *(see attachment #1)*:

1. Develop Bernal Community Park.
2. Implement General Plan and Pursue Long-Term Advanced Planning Activities.
3. Maintain Fiscal Sustainability.
4. Address Affordable Housing.
5. Implement Improved Traffic Circulation Measures.
6. Economic Development.
7. Strengthen Youth Programs, Services and Activities.
8. Assure a Safe and Secure Community.
9. Protect and Enhance Pleasanton's Quality of Life.
10. Pursue Environmental Awareness, Health, Land Use and Preservations Issues.
11. Operate an Effective and Cost-efficient Government.

The packet also includes new projects, programs and/or activities recommended by staff and various City Boards, Commissions and Committees. Upon agreement by the City Council, these new initiatives will be incorporated into the City's existing workplan and organized into the aforementioned categories listed above.

Please also note that "last minute" additions have been added to the priorities list for consideration; they appear on the last page(s) shaded in yellow. We will spend time as a group discussing these items and determining whether they should also be added to the workplan.

For your reference, also attached are copies of the City's General Plan vision statement, as well as the organization's vision statement, which, when read together, capture the City's short- and long-term strategic efforts.

If upon reviewing the information you have any questions, please call me directly. I look forward to the discussion on Monday.

Attachments:

1. Recommended Priorities by Boards, Commissions, Committees and City staff
2. General Plan Vision Statement
3. A Vision of the Organization

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
BERNAL PROPERTY								
Develop Bernal Community Park								
Bernal Community Park - Phase II.	Begin detailed planning, for Phase II Bernal Park improvements which will include a combination of lighted sports fields and possible open space features. Incorporate shade structures as necessary, create a riparian habitat by meandering the existing creek through the Bernal Property and planting of native plant species. This project may also include all or a portion of the Oak woodlands area.	Community Services/ City Manager	Underway. In September 2012, the City Council approved the park's schematic plan, preliminary financing plan and the commencement of project design work. Staff anticipates additional financing information being available as part of the City Capital Improvement program.	1	1	1	1	4
GENERAL PLAN								
Implement General Plan and pursue long-term advanced planning activities								
Vineyard Avenue Realignment Issues	Resolution of issues relative to the realignment of Vineyard Avenue.	CDD	Major work completed. Remaining work includes completion of Old Vineyard Avenue Trail and new landscaping along New Vineyard Avenue. Funding is dependent on future development within the Specific Plan corridor.	1	1		1	3
General Plan Implementation	Ensure consistency between the General Plan Land Use Map and the zoning designation for all properties within the City's sphere of influence and implement various elements of the General Plan.	CDD	Ongoing.	1	1	1	1	4
East Side Specific Plan	Prepare a Specific Plan for East Pleasanton as a coordinated effort between commercial and residential property owners, major stakeholders, and the Pleasanton community, including residents of East Pleasanton.	CDD	In progress. The City Council appointed East Side Specific Plan Task Force and its recommendation is anticipated in Spring 2014.	1	1	1	1	4
Ridgeline/Slope clarity with Municipal Code	Formulate for inclusion in the Municipal Code regulations defining specific terms referenced in Measure PP, such as “structure”, “ridgeline” and “slope”	City Council	In Progress. The City Council provided direction on this matter in November 2012. Next step includes adoption of an ordinance implementing this direction.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
CITY FINANCES								
Maintain fiscal sustainability								
Comprehensive User Fee Study	This will involve evaluating City fees to determine appropriateness of existing amounts. This will primarily involve evaluation of development processing fees (e.g., planning, building, engineering).	Finance/CMO	Completed. Results are under review for consideration and presentation to City Council in 2013.		1	1	1	3
Long-term Fiscal Analysis	This involves developing long-term financial planning consistent with revenue and expenditure projections, including cost containment initiatives. This will occur following adoption of the City's Housing Element.	Finance/CMO	Underway. Estimated completion and presentation to Council in 2013.	1	1	1	1	4
Development Impact Fee "Nexus Study" (AB 1600)	The City's development fees were last updated in 1998. Assembly Bill 1600 requires cities to conduct a "nexus study" anytime fees are adjusted. The study provides a nexus between new development fees and all future public improvements (e.g., parks, streets, public facilities). A revised nexus study would ensure that new development pays its pro rata share of public improvements; it also allows the City to adjust the list of eligible public projects for development fee financing.	CMO	Underway. The City Council approved an agreement with Economic and Planning systems to assist with study preparation. Report findings and consideration of new fees is planned for Summer 2013.	1	1	1	1	4
Program & Facility Fees	Review and update the current policy that defines the City's program and facility fees and subsidy levels.	Community Services	Underway.	1	1	1	1	4
Pension and OPEB Reform	Establish Fiscal Policies that address the reduction of pension and retiree medical unfunded liabilities.	Finance	Ongoing. Written policies and formal strategy presented to Council along with Year-End Report in 2012. Staff will continue to monitor progress and present to the City Council annually with the Year-end Report and Comprehensive Annual Financial Report.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

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AFFORDABLE HOUSING								
Address affordable housing needs								
Participate in Kottinger Place Task Force Activities	Review the potential for redeveloping Kottinger Place and Pleasanton Gardens.	CMO	Underway. The City Council approved the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report and authorized preparation of a Disposition and Development Agreement with MidPen Housing.	1	1	1	1	4
Housing Element Implementation (Includes new Housing Element)	Implement or initiate the 20 new programs included in the Housing Element which are to be completed in 2012.	CDD/CMO	Underway. Draft ordinances related to emergency shelters, transitional and supportive housing, agricultural worker housing and reasonable accommodation are currently in process. Other implementation work is ongoing.	1	1	1	1	4
Multi-family housing non-smoking policy	Continue exploring the potential for a non-smoking policy in multi-family housing units, especially for new transit oriented developments.	Housing	Underway. A non smoking policy was implemented at Ridge View Commons. Staff will track its effectiveness.					
Update Growth Management Program	To be completed concurrent with Housing Element Update.	CMO	Completed/Ongoing. The City Council approved significant changes in November 2012. Additional changes will reviewed as part of ongoing program monitoring.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
TRAFFIC								
Implement improved traffic circulation measures								
Development of principles and guidelines for improved traffic circulation	Through public meetings, develop principles and guidelines to allow for the implementation of improved circulation throughout the City. The Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.	CDD	Underway. Traffic Engineering recently gained approval to operate and maintain all Caltrans-owned signals that are within the City of Pleasanton. These locations include both freeway signals at Santa Rita Road, Hacienda Drive, Hopyard Road, Stoneridge Drive, Bernal Avenue, and Foothill Road (Foothill's second signal is anticipated for construction completion Summer 2013). Signal coordination on these corridors is in design and will be implemented in the summer of 2013. Staff is completing the retrofit project to modify all traffic signals to use a Battery Backup System to minimize the time a signal is non-operational should the signal lose power. This three-year project will be complete in Summer 2014.	1	1	1	1	4
Pedestrian and Bicycle Safety	Address pedestrian and bicycle safety issues as needed.	CDD	The City has concluded testing on bicycle detection improvements and has updated the signal design standards to include bicycle detection with all new signal projects. The City was awarded a grant to install bicycle detection along the Hopyard Corridor which will be completed summer 2013. Staff is developing pedestrian signal modifications to provide safer and more efficient pedestrian crossings at locations where exclusive left turn movements do not exist. This project will be presented to City Council in 2013.	1	1	1	1	4
Happy Valley Bypass Road Financing Plan	This project would involve the development of various funding options for the recommended road alignment, including use of debt, cash or public/private financing. The City currently has $1 million in reserve to cover a portion of the design and construction costs.	CMO/Finance	Funding partially dependent on future development in the Happy Valley area.					
High Speed Rail	Continue to monitor regional rail and high-speed rail plans and consider impacts on and benefits for Pleasanton.	CDD	Ongoing. City staff will be working with ACE to develop improvements to the corridor to allow for more efficient service, but will not include a "high speed train" service through Pleasanton. The City, Alameda County, and the Fairgrounds have agreed to make the Fairgrounds parking lot and train station the permanent location of the Pleasanton ACE station.					

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
TRAFFIC (Contd.)								
Implement improved traffic circulation measures (Contd.)								
State Route 84	Support State and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.	CDD	Ongoing. The City is working with Alameda CTC to identify funding sources for the project. Staff will request allocation of the TVTC funds to begin the environmental work on SR 84's southern section at the April 2013 TVTC Meeting.	1	1	1	1	4
Regional Transportation	Actively participate with the Alameda County Congestion Management Agency, the Metropolitan Transportation Commission, and the Tri-Valley Transportation Council to develop and implement regional transportation plans, including State Route 84 widening to four lanes between Pigeon Pass and I-680.	CDD	Ongoing. The City has worked cooperatively with the other Alameda County Agencies to develop a Countywide Transportation Plan and a Measure B expenditure plan that supports the regional transportation projects that are key to the Tri-Valley including I-580 improvements, SR 84 improvements and BART to Livermore. The Measure B reauthorization did not pass, and staff is working with Alameda CTC to explore ways to fund these critical projects.	1	1	1	1	4
Complete Streets Policy	Develop and implement a complete streets policy that is in conformance with the Complete Streets Act of 2008.	CDD	Ongoing. The Alameda County Transportation Plan and the master fund agreement between Alameda County Transportation Commission and the City both require that the City of Pleasanton incorporate a Complete Streets Policy. This policy will ensure that all modes of transportation (including pedestrian, bicycle and transit) are incorporated into all new development and improvement plans. The Complete Streets Policy was adopted in December of 2012, and staff is developing a Complete Streets Checklist to ensure that new development and reconstruction projects meet the goals of the Complete Streets Policy.	1	1	1	1	4

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ECONOMIC DEVELOPMENT								
Business Retention and Attraction Program	Enhance Pleasanton's diversified economic base through an aggressive business retention and expansion program. Actively recruit and attract businesses and industries which are compatible with the General Plan, are a good fit with the resident worker population, and are consistent with the environmental holding capacity of the land and surrounding land uses. Examples: Business retention and needs survey, Economic Indicators Report, Develop a plan to grow the science/technology industry.	Econ Dev't	Underway. ED staff and the Economic Vitality Committee (EVC) have several projects underway: Focus groups for the business retention and needs survey were held, the survey is in development and will be conducted in April/May; the economic indicators report has been developed and is being reviewed by the EVC for finalization in April. Staff continues to work with commercial brokers and property owners to identify new tenants and support growth of existing companies. Development of a science/technology plan is scheduled for FY12-13.	1	1	1	1	4
Business Assistance Program	Work with the Chamber of Commerce, Pleasanton Downtown Association, Hacienda Business Park and other stakeholders to explore options for development of a business assistance program, with promotional components to include website updates, marketing materials and outreach. Explore available resources offered locally and regionally to businesses and expand opportunities. Utilize the City's Economic Vitality Committee to explore options for consideration by the City Council.	Econ Dev't	Underway/Ongoing. ED staff and the Economic Vitality Committee are working on several initiatives: refinement of business assistance programs brochure; review and update of the economic development and development process pages on the City's website; development of facts sheets to promote industry segments in the Pleasanton business environment. Staff continues to work closely with local business organizations to support their efforts, including attracting new tenants and encouraging private commercial investment.			1	1	2
Tourism	Work with the Tri-Valley Convention and Visitors Bureau, the Pleasanton Downtown Association, the Livermore Valley Winegrowers Association, the Alameda County Fairgrounds and other organizations to support and cultivate tourism. Create a Pleasanton specific tourism/visitation marketing campaign.	Econ Dev't	Ongoing. ED staff has been involved in the reorganization of the Tri-Valley Convention & Visitors Bureau, including the hiring of a new executive director, and continues to support the efforts of the Pleasanton Downtown Association, Alameda County Fair Association, and other tourism activity generators. Development of a tourism/visitation marketing campaign is scheduled for FY12-13.					
Encourage Retail and Entertainment Opportunities	Work with the Pleasanton Chamber of Commerce, Pleasanton Downtown Association, Stoneridge Shopping Center, Hacienda Business Park and other organizations to coordinate a citywide shop local message.	Econ Dev't	Ongoing. ED staff and the Economic Vitality Committee are working on developing a microsite to promote a citywide shop local message to include all local partners and programs, which will be ready late summer. Also, the Downtown Hospitality Guidelines were recently completed.		1		1	2
Economic Development Strategic Plan - Implementation and Update	Set benchmarks and measure progress in implementing and updating the City's Economic Development Strategic Plan.	Econ Dev't	Underway. ED staff and the Economic Vitality Committee periodically review and identify strategies for implementation based on needs of business community. Update of the Strategic Plan is scheduled for FY12-13.		1	1	1	3

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February 20, 2013

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YOUTH PROGRAMS								
Strengthen youth programs, services and activities								
Teen Safety Programs	Continue to work with PUSD, YMPIC, Youth Commission, Tri-Valley Adolescent Health Initiative to look at teen alcohol consumption and teen at-risk behavior and make recommendations to City Council as to how to curtail behavior.	Police/CMO	Ongoing. The Police Department has worked closely with the City Manager's office, Youth Commission, YMPIC and PUSD to curtail teen alcohol consumption and at-risk behavior. Input has been received and several projects of support for new endeavors have been completed including: town hall meetings for teen driving safety, input and support for PUSD suicide prevention forums, new MADD multimedia presentation for all 10th grade students, updated DARE curriculum for 8th grade students, officer training to leverage referrals to local resources such as AXIS, and special at-risk training for School Resource Officers.	1	1	1	1	4
PUBLIC SAFETY								
Assure a safe and secure community								
Maintain the City Disaster Preparedness Plan	Coordinate plan updates, facilitate year-round staff training and conduct at least one drill annually.	Fire/Police/CMO	Ongoing.	1	1	1	1	4

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February 20, 2013

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QUALITY OF LIFE								
Protect and enhance Pleasanton's quality of life								
Library and Civic Center Master Plan (including potential for a permanent ACE Station)	Continue current planning process for library expansion which impacts the entire civic center site including administrative offices. Expand study to consider potential for complimentary uses, including potential ACE train station and TOD, on the adjacent property owned by the City and County of San Francisco. Current study will determine the impact of library expansion on the civic center site and the Council's direction related to this project.	CMO/Library	Delayed. Currently the City Council is exploring the potential for acquiring an adjacent vacant site currently owned by the San Francisco Public Utility Commission.			1		1
Youth Center and Community Center Master Plans	Continue planning process for both facilities to be located on Bernal Property.	CMO	The City Council authorized work on the Bernal Community Park, Phase II as a top Bernal Property priority and staff has focused on this project. Jr Youth/Community Center may be incorporated into Phase III of the Bernal Park.			1		1
Second Bernal Bridge (crossing Arroyo de la Laguna)/Foothill Road	Project builds a second bridge adjacent to the historic steel bridge. The bridge provides left-turn access into the Windsor development. Also explore interim maintenance improvements.	CDD	Delayed. Funding is not available at this time.		1	1	1	3
Livermore Airport Expansion	This project involves monitoring airport expansion activities through the Livermore/Pleasanton Liaison Committee. The goal of this effort is to reduce and/or minimize impacts to Pleasanton neighborhoods affected by the ongoing operations and proposed expansion of the airport.	CDD	Ongoing. The Cities of Pleasanton and Livermore have a approved joint resolution of cooperation pertaining to the airport. The resolution commits to future stakeholder forums, noise monitoring, Livermore Pleasanton liaison meetings, and joint legislative advocacy to phase out Class I jets. The City Council approved new Alameda County airport land use policies in February 2013.			1	1	2
Co-sponsorship Policy	Review and update the current policy that defines the City's co-sponsorship requirements and benefit levels.	Community Services	In Progress. Staff has begun an extensive review process of the 1966, 1983 and the 1998 versions of the policy. Staff's recommendations will be forwarded to the Parks and recreation Commission in May for their review and consideration.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
QUALITY OF LIFE (Contd.)								
Protect and enhance Pleasanton's quality of life								
Parks & Recreation Master Plan (Includes Implementation)	Develop a comprehensive working "Plan" that would inventory the City's current facilities and programs, and identify what recreational and park facilities and funding mechanisms will be needed by 2020. The last Municipal Facilities Master Plan was completed in 1990.	Community Services	In Progress. The project is underway and community input has begun. Staff anticipates presenting the City Council with the report and recommendations in Fall 2013.	1	1	1	1	4
Dolores Bengston Aquatic Center Renovation	Project includes the replacement of pool deck, separation of filtration and circulation systems, construction of new mechanical room and lighting improvements for all three pools: lap pool, activity pool and diving pool. These improvements are required by Alameda County Health Department as indicated by the Health & Safety Code.	CMO/ Community Services	Underway. Construction is underway and completion is anticipated in the fall of 2013.	1	1	1	1	4
Facility Use Policy & Procedures	Review and update the current policy to address the City's facility (building) rentals policies and procedures.	Community Services	Underway. Review to begin in fall 2013.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
QUALITY OF LIFE (Contd.)								
Cultural Arts Master Plan	Update the Cultural Arts Master Plan.	Community Services	In Progress. Work has commenced on this project and staff anticipates presenting the report and recommendation in early 2014.	1	1	1	1	4
Civic Arts Marketing	Increase marketing and communication effectiveness regarding Civic Arts programming throughout the City to increase participation.	Community Services	In Progress. The "Cultural Arts Master Plan" will incorporate evaluating the current Civic Arts marketing efforts and make recommendations as part of its process.	1	1	1	1	4
Tri-Valley Conservancy Partnerships	Explore working with the Tri-Valley Conservancy or similar entities to use transfer of development rights and conservation easements to preserve open space.	CDD	Ongoing.				1	1
Iron Horse Trail (permanent alignment)	Construction of Iron Horse Trail, from Santa Rita Road to BART Station – EBRPD has secured grant funding for construction phase. This project will require coordination City staff.	Community Services	Underway. Construction is planned to begin this spring.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

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QUALITY OF LIFE (Contd.)								
Valley Avenue Pedestrian Pathway	This project involves relocating the existing pedestrian pathway from the south side of the existing drainage channel to the north side along Valley Avenue between Sunol Boulevard and the Alameda County Transportation Corridor. An eight foot wide asphalt trail will be placed along Valley Avenue with modifications to the existing landscape. The project includes removal of the existing path and installation of fencing along portions of the new trail.	CDD	Ongoing. This project has been included in the master list of trail projects to be prioritized by the BPTC. Final prioritization is expected in Summer of 2012 with project implementation to follow.	1	1		1	3
Staples Ranch Neighborhood Park	Construction of a 5 acre neighborhood park located along Stoneridge that includes; vehicular parking, restroom, pedestrian circulation, pedestrian plaza, picnic tables, shade structure, two lighted tennis courts, and a stormwater detention area. The Parks and Recreation Commission approved the Staples Ranch Neighborhood Master Plan design.	CMO	Underway. Park currently under construction and scheduled for completion in Fall 2013.	1	1	1	1	4
Downtown								
Pursue Historic Preservation Guidelines	Complete process to implement revised historic preservation guidelines for Downtown.	CDD	Underway. The Task Force has been established and draft guidelines are expected to be completed by Summer 2013.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

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QUALITY OF LIFE (Contd.)								
Downtown (contd.)								
Downtown Specific Plan Update	Conduct various community workshops to outreach with the community about established specific plan guidelines and objectives, collect input and determine whether changes are necessary through an amended Specific Plan process. Consider additional economic strategies for the downtown.	CMO/ED/CDD	Delayed. Project was delayed to Hacienda Development Guidelines, Climate Action Plan and Housing Element process. The PDA has recently reviewed the current Downtown Specific Plan and is preparing to offer suggested interim amendments, with a greater interest in broadly reviewing and updating the Plan.	1			1	2
Lions Wayside and Delucci Park Redevelopment	Design two parks consistent with the Downtown Specific Plan and Downtown Trails Plan. The renovation will compliment the new Firehouse Arts Center.	CMO/Community Services	Project will be phased in due to lack of funding. Appropriation has been approved to hire consultant (AECOM) to conduct formal wetland delineation and preliminary jurisdictional determination report. This report will provide a summary of all potential wetlands and waters subject to federal or state regulations. Delineation is required by U.S. Army Corps of Engineers, California Department of Fish and Game and Regional Water Quality Control Board.	1	1	1	1	4
Encourage Downtown Mixed Use	In the Downtown, encourage mixed-use development which incorporates higher density and affordable residential units consistent with the Downtown Specific Plan, and the historic character of the City.	CDD	Ongoing.	1	1	1		3
Downtown Public Art Plan	Continue to Implement the Downtown Public Art Plan.	Community Services	Ongoing. Four (4) new public art sculptures ("Special Friends", "Glass Bell", "Joyful Play" & "Eternity") have been purchased and installed. The selection of additional pieces to be considered for acquisition has been approved by the Civic Arts Commission and City Council. Proposed locations of future artworks are currently under review.		1			1

2013 City Council Work Plan Priorities Update

February 20, 2013

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QUALITY OF LIFE (Contd.)								
Downtown (Contd.)								
Recruiting and Retaining Retail Downtown	Work closely with the City of Pleasanton's Economic Development Department, Economic Vitality Committee and other key stakeholders to develop and encourage more retail Downtown.	Economic Development	Underway and ongoing. The PDA continues to explore opportunities to support and encourage retail in downtown, through participation on the EVC and an active marketing and promotions committee, as well as implementation of strategies to develop a strong retail base (e.g., events such as Earlier than the Bird, meetings with downtown retailers, etc.). Additionally, PDA has developed several programs to promote downtown merchants such as advertising on Comcast, promotion in the SF Chronicle, and co-op advertising in local media. Concurrently, ED staff has been actively working with individual property owners, leasing brokers and prospective tenants to identify and support businesses considering a downtown Pleasanton location.	1	1	1	1	4
Public Parking	Work to increase public parking by working with others toward assessment districts and future City of Pleasanton improvements.	Economic Development	PDA's Parking Committee continues to work toward adding to the aggregate amount of parking in downtown, while creating tools (parking maps, online apps, etc.) to inform residents and visitors of parking locations throughout downtown.	1	1	1	1	4

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ENVIRONMENTAL AWARENESS								
Pursue environmental awareness, health, land use and preservation issues								
Recycled Water Master Plan	Utilize water reclamation methods to the fullest extent feasible, where safe and nonpolluting.	Operations Services	Underway. Secured $250,000 in State & Federal grants for the Recycled Water Feasibility Study. Hired Carollo Engineer to produce the study scheduled to be completed by October of 2012. Partnered with Zone 7 to participate in the study to ensure protection of the ground water basin. Negotiations continue with DSRSD/DERWA for wholesale recycled water rates. Recycled Water Feasibility study completed in January 2013, submitted for State review and certification February 2013. Negotiations for permanent supply continue with DSRSD and City of Livermore.	1	1	1	1	4
Energy/Water/Air Quality								
Energy Consumption Plan	Develop a comprehensive program to reduce City government energy consumption.	Operations Services	Ongoing. Municipal energy consumption is being addressed as part of our approved CAP. Currently, we are performing investment grade energy audits at our top (energy consuming) sites. Completed audits will be analyze and used to develop recommendations to address selected activities under our Energy Performance Contract. Energy negotiations continue for selected projects that will be brought forward to City Council for approval as part of the 2013-14 CIP Program.	1	1	1	1	4

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February 20, 2013

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ENVIRONMENTAL AWARENESS (Contd.)								
Energy/Water/Air Quality (Contd.)								
DSRSD Treatment Plant	Continue working with the Dublin-San Ramon Services District (DSRSD) to ensure that odors from the sewage treatment plant are minimized and other air emissions meet all regulatory requirements.	Operations Services	Underway and on going. Operations has worked collaboratively with DSRSD to minimize odors to meet regulatory requirements and good neighbor protocols. Pleasanton is now testing in 2012 some biological treatments in the collections system in conjunction with DSRSD to help control odors at the DSRSD treatment plant. This last year we worked with DSRSD to underground electrical lines which will allow the upgrade of new trees between the park and the treatment plant.			1		1
Water Supply	Support Zone 7 Water Agency in water supply production, treatment, and procurement practices that do not negatively impact the environment.	Operations Services	Underway and ongoing. City continues to partner with Zone 7 to monitor and protect the interests of Pleasanton. City is also collaborating with Zone 7 on the regional recycled water supply to supplement local potable water supplies. We engage on a regular basis this year on a number of committees with Zone 7 on water supply and quality.	1	1	1	1	4
Water Conservation Strategies	Work with Zone 7 to develop water conservation plans and strategies for the long term.	Operations Services	Underway. City is working with Zone 7 on rebates, audits and seminars to encourage conservation. The City has also identified and received stimulus grant funds to enhance program and increase efforts in 2012. The City has increased education and resource efforts, including completing more water audits for residents and businesses. Additional outreach scheduled as part of the Climate Action Plan implementation including the CYES summer program for 2012 that installs water devices for residential homes. CYES will continue its program in 2013. Pleasanton staff is performing audits for individual residents for water efficiency now by appointment.			1		1
Water Contingency Plan	Develop a contingency plan for potential water shortages including groundwater management and water conservation.	Operation Services	Underway. Includes our recycled water efforts and a doubling of our water conservation efforts for 2012. Recycled water is the main focus for 2013 efforts, Staples ranch medians are already supplied with recycled water.			1		1

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ENVIRONMENTAL AWARENESS (Contd.)								
Energy/Water/Air Quality (Contd.)								
Water Efficient Standards - Public Facilities	During construction or reconstruction of public facilities, institute water conservation measures such as hot-on-demand water faucets, low-flush toilets, low water-using appliances, and low water-using irrigation devices and/or water-conserving landscaping.	Operations Services	Underway. City staff continues to retrofit facilities including up to date faucets, toilets and irrigation retrofits. Our Parks division is replacing shrubs and trees with lower water vegetation and trees that are appropriate for our climate. We are testing new irrigation control systems that are web based as part of our Performance Contracting program. These same programs continue for 2013.		1	1		2
Water Retailers Association	Encourage water retailers to continue to work with Zone 7 on water conservation and quality issues.	Operations Services	Ongoing. This effort is under consideration to be replaced by the new joint liaison committee structure which would include Zone 7.	1	1	1	1	4
Stream Management Master Plan	Support Zone 7's efforts to improve the drainage system in conformance with its Stream Management Master Plan for the Planning Area in order to remove properties from flood hazard zones.	CDD/Operation Services	Ongoing. Floodplain protection is an ongoing activity administered by the engineering division through the design review process of new projects. The review and approval of new areas of developments within a floodplain require the developer by City Ordinance to either install flood protection measures improvements or drainage facilities to protect properties and improvements within the special flood hazard areas floodplain.			1		1

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February 20, 2013

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ENVIRONMENTAL AWARENESS (Contd.)								
Energy/Water/Air Quality (Contd.)								
Climate Action Plan Implementation	Implementation of near-term supporting actions related to Land Use and Transportation.	CDD	Underway. Preparation of development standards, guidelines, and incentives to be applied to development projects to start immediately.	1	1	1	1	4
Develop an annual environmental outreach plan	Develop an annual outreach plan that enhances public education and community involvement that enhances changes in community behaviors related to sustainability.	Operations Services	Ongoing. Implementation of the CAP includes community engagement for residents, businesses, and schools. City staff develops and organizes sustainability-related events several times a year, including the annual GreenScene Fair. In addition to myriad workshops for residents and businesses, we are planning to reformat the annual Pleasanton Green Scene Fair to coincide with a First Wednesday event, to increase exposure to sustainability-related offerings, and allow for greater participation from community members, including youth.			1	1	2
Ban single use plastic bags and foam food containers	Support a permanent ban on single use plastic bags Statewide. Support a City ban on foam food containers.	Operation Services	Completed/Ongoing. A county-wide ban based on the ordinance adopted in 2012 went into effect 1/1/13. Additionally, we formed a stakeholder focus group to evaluate a draft ordinance to prohibit the use of foam food containers, and it was widely supported. We are launching outreach efforts and will present an ordinance for council approval in March or April.	1	1	1	1	4
Energy Efficiency (aka street lights LED replacemnet)	Replace all City Street lights with LED.	Operations Services Department	In progress. Honeywell is assessing the cost and feasibility of including replacement of all city streetlights with energy-efficient LEDs. If approved, this work will be included in the Energy Performance Contract and will be completed later this year. This project will be evaluated as part of the CIP budget.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
CITY SERVICES								
Operate an effective and cost-efficient government								
Development Review Process Efficiencies	Create an efficient and streamlined development review process, and remove any inconsistencies and confusion in the Downtown Specific Plan and the Downtown Design Guidelines, especially as they relate to historic preservation.	Community Development	Completed downtown guidelines. Historic Guidelines currently under development.			1		1
Work with DSRSD and Zone 7 member agencies to identify streamlining opportunities.	Cooperate with and/or lead a group of members from regional agencies to consolidate operations.	Operations Services/City Council	Underway. Operations Services staff has been meeting with other agencies over the last year to identify opportunities for collaborations. A comprehensive report and presentation is planned for later mid 2013.	1		1	1	3
Jointly plan facilities for increased student population	Work with Pleasanton Unified School District and developers to plan facilities for increased student population, following adoption of the City's Housing Element.	CMO/City Council	Underway. PUSD has completed the facilities master plan. The City and School District will work to review the facilities master plan document and assist with the establishment of a new school impact fee for new development.	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
POTENTIAL NEW PROJECTS FOR CITY COUNCIL RANKINGS			**CITY COMMISSION RECOMMENDED**					
Human Services Strategic Plan	Contract for facilitation services for development of a strategic plan, including implementation of services and special project outlined in the Human Services Needs Assessment.	Community Services	Human Services Commission	1	1	1	1	4
Infrastructure Development Assessment	Convene public and private sector interests to collaboratively address constraints noted in business survey by assessing current infrastructure environment and proposing solutions.	Economic Development	Economic Vitality Committee	1	1		1	3
New City Website (Includes Pleasanton Business Website/Section)	Create a Pleasanton business-specific website that serves as an initial point of connection and communication for both prospective and existing companiees, with information about the development services process, business support programs, demographic and industry sector data, business news and events, and links to resources as requested in the business survey. (Note: City staff will also concurrently update the City's website to reflect better organization, new look and improved technology).	Economic Development	Economic Vitality Committee	1	1	1	1	4

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
POTENTIAL NEW PROJECTS FOR CITY COUNCIL RANKINGS (Contd.)			**CITY COMMISSION RECOMMENDED**					
City Public Notifications	The City has maintained a general practice of mailing notices to addresses within 1,000 feet of a proposed new development project. State law generally requires 300 feet. Changes in communications technologies and ongoing issues related to the reliability and cost of hard copy mailed noticing has rendered this process somewhat outdated. As such, it may be advisable to explore a new, more effective approach of notifying residents and businesses that relies less on costly hard copy mailed noticing and more on electronic noticing and other options.	City Manager	No	1	1	1	1	4
Hacienda PUD Capacity Modification	Review the Hacienda PUD regarding overall capacity	City Manager	No	1	1	1	1	4
City Inclusionary Zoning Ordinance Review	Recent litigation has challenged the validity of the City's Incusionary Zoning Ordinance and the Housing Element anticipates modifications. This project would prioritize the review of the City's ordinance to coincide with the results of the Lower Income Housing Fee Study currently underway.	City Manager/ Housing	No	1	1	1	1	4
Automated water meter infrastructure upgrade	Upgrade and install automated radio read telemetry transmitters and new water meters	Operations Services	No		1		1	2
Inclusion Policy and Implementation	Policy that outlines how the City provides services to persons with disabilities.	Community Services	Human Services Commission					
Support to Non-Profits	To provide: a) Low-cost workshops for non-profits organizations, b) Host Roundtable Sessions, c) Mental Health Forum, d) Update Pocket Guide to Human Services.	Community Services	Human Services Commission					
Promotores de Salud	Develop a program for Community members who have a close understanding of an underserved community and who share the language, ethnicity or socioeconomic status of the target population as recommended in the Human Services Needs Assessment.	Community Services	Human Services Commission					

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
POTENTIAL NEW PROJECTS FOR CITY COUNCIL RANKINGS (Contd.)			**CITY COMMISSION RECOMMENDED**					
Evaluate Civic Arts Program	Continue to evaluate the program to increase its sustainability and reach.	Community Services	Civic Arts Commission					
Ptownlife.org	Continue website development: continue contract with professional website development/design firm for technical assistance. Continue to maintain and enhance new features for the website including webteam, website marketing and promotions.	Community Services	Youth Commission					
Pilot Projects for Youth Master Plan Implementation	Develop a funding mechanism in which the City can pilot projects and services that meet identified needs of the Youth Master Plan.	Community Services	Youth Commission					
Parent/Student Forums and Workshops	Provide a variety of parent and student forums and workshops throughout the school year for each of the identified age groups in the Youth Master Plan.	Community Services	Youth Commission					
New Projects Submitted for Consideration by Councilmembers								
CCK--Implement Stoneridge Drive	Involves coordination of construction activities related to the Stoneridge Drive (Santa Rita intersection), Stoneridge Drive overlay project and final extension to El Charro.				1			1
CCK--Acquisition of SF site	Involves acquisition of land adjacent to the Library from City and County of San Francisco (property owner).				1			1
JT/CCK/KB--Explore possibility of paying off golf course debt service.	Completion of this project will make the City debt free. There are a variety of options available.			1	1	1		3
JT/KB--Improve Pioneer Cemetary and include opportunity for privately funded veteran's memorial.	Provide irrigation, landscaping, etc. to bring our Pioneer Cemetary as close to Pleasanton park standards as possible. All options should be explored including drought resistant landscaping, public/private partnerships, etc. Since we have hundreds of veterans buried in the cemetary, it would be a perfect place for a veteran's memorial. There are private resources interested in pursuing this.			1		1		2

2013 City Council Work Plan Priorities Update

February 20, 2013

Goals	Project Description	Responsible Department	Status	Thorne	Cook-Kallio	Brown	Pentin	TOTAL
New Projects Submitted for Consideration by Councilmembers (Contd.)								
JT--Performance standards.	Develop measurable performance standards that can be used by the public to evaluate the performance of the City as well as providing a basis for annual performance evaluations for the city manager and city attorney.			1				1
JT--Develop a comprehensive process of monitoring state legislation that impacts local control and/or will have a significant impact on city operations, city finances and local business health.	Use all resources such as the League of California Cities and local legislative offices to monitor legislative activity when issues come up as described above. All councilmembers and senior staff should be involved in influencing state legislation.			1				1

THE CITY OF
PLEASANTON.

Vision Statement

Pleasanton is a well-planned, balanced community with desirable neighborhoods, an award-winning downtown with its small-town character, a diversified economic base, excellent schools, and a wide variety of community facilities. Pleasanton is a great place to live, raise a family, work, and do business. As our city approaches buildout in the next few years, we will strive to maintain these desirable qualities by continuing to develop a safe, convenient, and uncongested circulation system; by providing a comprehensive system of bicycle and pedestrian trails; by providing additional recreational and cultural facilities for the health and well-being of our residents; by strengthening our outreach to business of all sizes; and by preserving our natural resources, including water and air quality, and our community's environmental sensitivity. We will seek to minimize health and safety hazards.

Pleasanton is committed to sustainable community principles and will meet the needs of the current generation without compromising the ability of future generations to meet their needs. Pleasanton will maintain a positive and productive relationship with the Tri-Valley region, working collaboratively to address traffic and land use issues. We will continue to emphasize community participation and model the principles of the "Community of Character" of respect, responsibility, compassion, self-discipline, honesty, and integrity. The City's future, this vision, will depend upon maintaining a balanced budget, using our financial resources wisely, and continuing to promote Pleasanton as the premier place to live, work, and do business.

THE CITY OF
PLEASANTON.

A VISION FOR THE ORGANIZATION

We believe in an organization that provides excellent customer service at all levels of the organization;

We believe in an organization that has a management team that leads by example, where strength of character, dedication, problem-solving and integrity count;

We believe in an organization that endorses continuous learning to assure employees have the skills to provide effective services and the training and education to prepare for career advancement opportunities;

We believe in an organization that fosters open and honest communication among all employees, across all departments and with the public;

We believe in an organization that is driven by clear objectives where strong performance is rewarded;

We believe in an organization that operates as one cohesive organization, not isolated departments, fostering collaborative interdepartmental partnerships with all employees for organizational and community problem-solving;

We believe in an organization that values all members of the organization and the community.