

**FINAL ADOPTED VERSION**



**CITY** OF **SAN PABLO**

*City of New Directions*

**CITY OF SAN PABLO CITY COUNCIL PRIORITY WORKPLAN**

**FY 2015-17 CITY COUNCIL ADOPTED WORKPLAN**

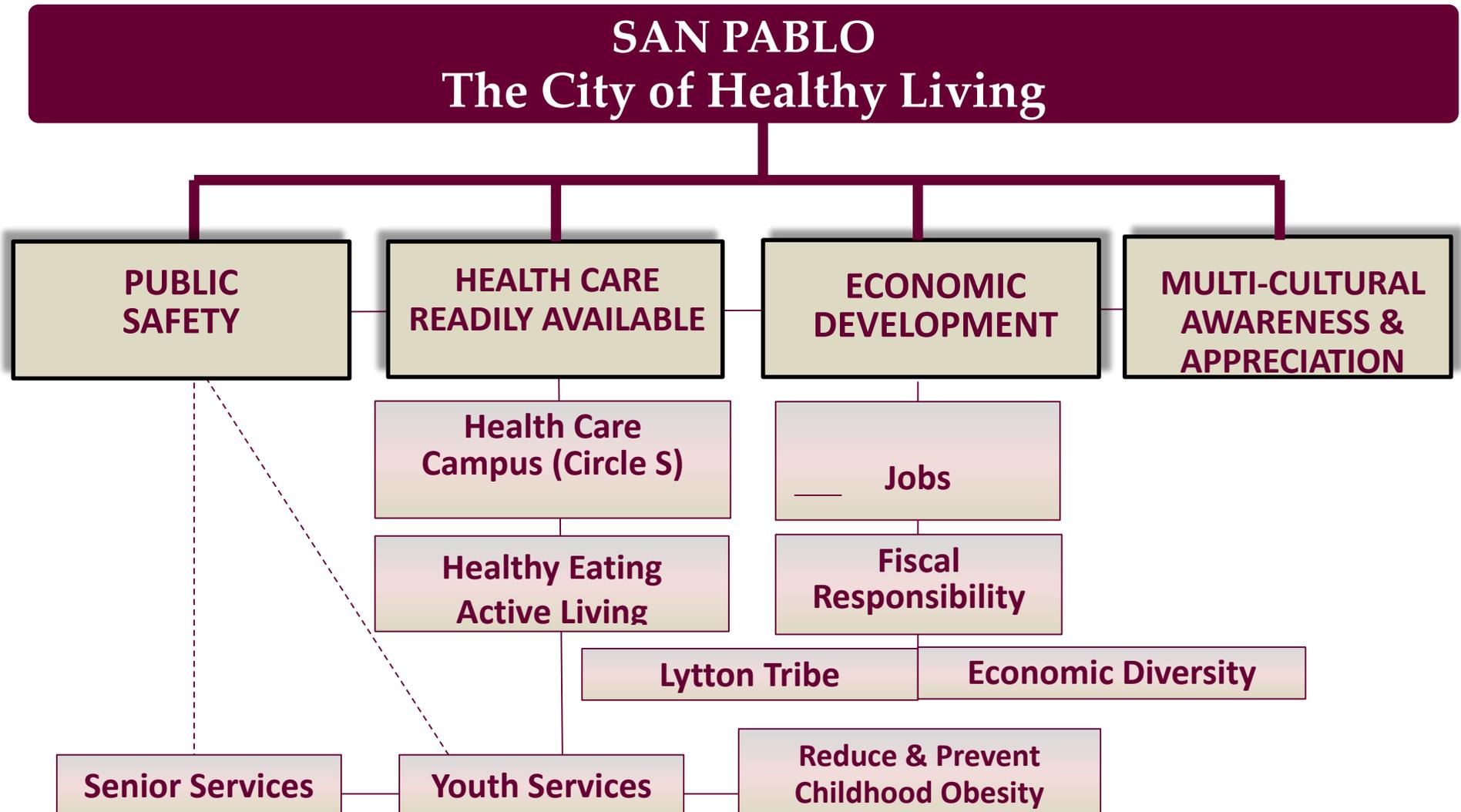
**July 1, 2015**



# San Pablo City Council Priority Work Plan - Major Policy Goals

## Mission Statement:

Dedicated to developing, preserving and protecting the quality of life and cultural diversity for all its residents, while maintaining high quality public services in partnership with our citizens.



**(12) STRATEGIC POLICY INITIATIVES**

***Amenities/Quality of Life***

***City Branding & Image Promotion***

***Civic Engagement & Community Outreach***

***Customer Service***

***Economic Development***

***Fiscal Sustainability***

***Healthy Eating Active Living Initiatives***

***Infrastructure***

***Neighborhood Improvements***

***Public Safety***

***Services for Families, Seniors & Youth***

***Strategic Planning / Special Projects***

## COUNCIL STRATEGIC POLICY INITIATIVES

### POLICY AREA: AMENITIES/QUALITY OF LIFE

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b>A. City Council Annual Priority Workplan Updates</b>	<b>CC&amp; CM</b>	<b>N/A</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. San Pablo Community Foundation Grant Program / Special Event &amp; Program Activity Funding (Non-profit, 501 c3)</b>	<b>CC &amp; CM</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. Municipal Services Agreement Amendment (Casino)</b>	<b>CC&amp; CM</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>D. Quality of Life balanced with Core Service Levels</b>	<b>CC&amp; CM</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. GREEN/LEED Building Standards</b>	<b>CM &amp; DS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING IMPLEMENTATION OF CALGREEN BUILDING CODE FY2015-17</b>
<b>F. Public Art Memorial and Community Murals Program</b>	<b>CC, CM; CS; DS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17 (KINNEY)</b>
<b>G. Community Solar Projects/Programs</b>	<b>CC, CM &amp; PW</b>	<b>GF;Grant</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>a). Solar Road Tiles</b>	<b>TBD</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>b). ET3 Technology</b>	<b>TBD</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>c). Solar Programs for Residential Properties</b>	<b>TBD</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>H. Federal &amp; Funding Mechanism to Support CC College &amp; Partnership</b>	<b>CC;CM; DS;EDC</b>	<b>CCC</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>

I. AB 32/SB 375: Community Choice Aggregate (CCA) Energy Program (Marin Clean Energy JPA)	CC;PW	GF	ACTIVE	ONGOING FY 2015-17
J. Public Information Signage	PW	GF;Grant	ACTIVE	COMPLETION TARGETED FOR FY 2015-16
K. Revise City Logo to “City of Healthy Living”	CM	GF	ACTIVE	ONGOING FY 2015-17

**POLICY AREA: CITY BRANDING & IMAGE PROMOTION**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b>A. All-American City Award Branding &amp; Promotion</b>	<b>CM; ALL</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Community Landmark Event Planning (Joint w/ SPEDC)</b>	<b>CM;EDC</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. City Landmark Signage (Archway &amp; Hillside Sign)</b>	<b>CM; ED</b>	<b>TBD</b>	<b>DEF</b>	<b>DEFERRED IN CIP</b>
<b>D. San Pablo Avenue PDA Implementation/ Medical Services Branding</b>	<b>CM;DS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. Public Art Fee Implementation</b>	<b>CM; DS</b>	<b>TBD</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>F. Update the Residential &amp; Commercial Design Guidelines</b>	<b>DS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**POLICY AREA: CIVIC ENGAGEMENT/COMMUNITY OUTREACH**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
A. City Hall Open House (N.E.T. Event)	ALL	GF	ACTIVE	ONGOING FY 2015-17
B. Annual City eNews Service	CM; IT	GF	ACTIVE	ONGOING FY 2015-17
C. Citizen Service Request Management System	CM; IT	GF	ACTIVE	ONGOING FY 2015-17
D. Volunteer Service Academy or Programs	ALL	GF	ACTIVE	ONGOING FY 2015-17
E. <u>Civic Engagement Plan:</u>	CM	GF	ACTIVE	ONGOING FY 2015-17
a). Volunteer Recognition Program <i>(every 2 years)</i>	ALL	TBD	ACTIVE	ONGOING FY 2015-17
b). C.E.R.T. English/Spanish Training	PD	GF	ACTIVE	ONGOING FY 2015-17
c). City Benchmark Survey (Annual)	CM	GF	ACTIVE	ONGOING FY 2015-17
d). Neighborhood Engagement Team (NET) Annual Events	ALL	GF	ACTIVE	ONGOING FY 2015-17
F. <u>Immigration Integration Legislation, Projects &amp; Services</u>	CM	GF	ACTIVE	ONGOING FY 2015-17
a) California Dream Act of 2011 (AB 120/131) Implementation	CM	GF	ACTIVE	ONGOING FY 2015-17
b) Development of Immigrants Resource Center	CM	GF	ACTIVE	ONGOING FY 2015-17

c) Grant Assistance for Immigrant Integration Projects or Services	CM	GF	ACTIVE	ONGOING FY 2015-17
d) Immigrants Rights' Annual Event	CM	GF	ACTIVE	ONGOING FY 2015-17
e) Secure Communities Program Reform (AB 1081 - Ammiano Bill)	CM	GF	ACTIVE	ONGOING FY 2015-17
f) Support for any new Federal/State Legislation	CM	GF	ACTIVE	ONGOING FY 2015-17
G. Monthly Councilmember Website Streaming Message	CM; IT	GF	ACTIVE	ONGOING FY 2015-17
H. Neighborhood Canvassing By Staff	CM	GF	ACTIVE	ONGOING FY 2015-17
I. Rotate City Council Meetings at Schools	CM	GF	ACTIVE	ONGOING FY 2015-17
J. Special Election / Appointive Officials (City Clerk/City Treasurer only)	CC & CM	GF	ACTIVE	ONGOING FY 2015-17
K. Social Media Programs (Facebook, Twitter)	CM;EDC	GF	ACTIVE	ONGOING FY 2015-17
L. Web-Link Access for CBOs/FBOs Services	CA; CM; IT	GF	ACTIVE	ONGOING FY 2015-17
M. Webcasting City Council Meetings	CC & CM	GF;	ACTIVE	ONGOING FY 2015-17
N. City/EDC Joint Quarterly Newsletter	CM;EDC	GF	ACTIVE	ONGOING FY 2015-17
O. Community Translation Equipment or Services	ALL	GF	ACTIVE	ONGOING FY 2015-17
P. Child care Services for Residents (Official City Meetings)	ALL	GF	ACTIVE	ONGOING FY 2015-17

**POLICY AREA: CUSTOMER SERVICE / INTERNAL SERVICES**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b>A. Automation of Personnel Records</b>	<b>CM; HR</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Departmental Operational Audits/Studies by CMO</b>	<b>CM</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. E-Commerce (Paperless/Internet Services)</b>	<b>CM; IT</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>D. G.I.S. Mapping System</b>	<b>ALL</b>	<b>GF; Grant</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. Information Kiosk at City Hall</b>	<b>CM</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>F. Interfacing City Departments with Major Goals &amp; Strategic Policy Initiatives</b>	<b>CM</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>G. Records Retention Schedule Policy</b>	<b>CA:CM; City Clerk</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>H. Succession Planning &amp; Re-Organization for City Departments</b>	<b>CM;HR</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>I. Development of Fellowship Program</b>	<b>CM;HR</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>J. Develop &amp; Refine Employee Wellness Committee/Program</b>	<b>CM;HR</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>

<b>K. Review existing third-party provider contracts and assess needs for possible cost savings</b>	<b>CM</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>L. Local Vendor Purchasing Policy for City contract services</b>	<b>CM; FIN</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>M. Residential Construction Customer Guide</b>	<b>DS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>N. Update to Website</b>	<b>ALL</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>O. Revamp land use history storage</b>	<b>DS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>P. Citywide CEQA procedures</b>	<b>DS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>Q. Creekside Setback Study</b>	<b>PW</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**POLICY AREA: ECONOMIC DEVELOPMENT**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b><u>Business &amp; Economic Programs</u></b>				
<b>A. Job Creation and Business Opportunities</b>	<b>CM;ED; DS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Joint City/EDC Ombudsman Program</b>	<b>CM;EDC</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. Creation of New Business and Aggressive Attraction Recruitment Tools &amp; Programs</b>	<b>CM; ED; EDC</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>D. Implementation of Long-Range Property Management Program</b>	<b>CM;ED</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. Digital LED Billboard &amp; Casino Sign Parcel Project</b>	<b>CM;ED</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 201517</b>
<b>F. Rumrill Priority Development Area</b>	<b>DS; PW</b>	<b>GRANT</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>G. San Pablo Economic Development Study</b>	<b>DS</b>	<b>GRANT</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>H. Aggressive City Asset Liquidation</b>	<b>CM; ED</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>I. City Economic Development Master Plan and Promotion</b>	<b>CM; ED</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>J. Explore New Regional Feeder Investment Opportunities</b>	<b>CM; ED</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>K. Explore New Foreign/International Economic Investment Trade Opportunities</b>	<b>CM; ED</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**Development Projects (NMTC Financing)**

L. BNSF/Rumrill Sports Field Project	CM;ED;EDC	NMTC	ACTIVE	WILL BE COMPLETED IN AUGUST 2015
M. Walgreens & County Library Relocation Project	CM;ED;EDC	NMTC	ACTIVE	ONGOING FY 2015-17
N. Circle S (Plaza San Pablo) Phase II Mixed Use Development	CM;ED;EDC	GF;NMTC	ACTIVE	ONGOING FY 2015-17
O. Plaza San Pablo Phases 3 & 4	CM;ED; Private	TBD	ACTIVE	ONGOING FY2015-17
P. Doctor's Medical Center Relocation & General Plan, Zoning, & Specific Plan Zone Overlay Modification	CM;ED; Private	TBD	ACTIVE	ONGOING FY 2015-17
Q. Private Equity Partnerships (Lytton Tribe)	CM;ED	TBD	ACTIVE	ONGOING FY 2015-17

**Housing Programs/Projects**

R. Affordable Higher Quality & Market Rate Rental Housing Projects	CM; ED	GF	ACTIVE	ONGOING FY 2015-17
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**POLICY AREA: FISCAL SUSTAINABILITY**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
A. Budget Spending Controls	ALL	GF	ACTIVE	ONGOING FY 2015-17
B. Elimination of General Fund Subsidies	CC; CM	GF	ACTIVE	ONGOING FY 2015-17
C. Federal/State Legislative Lobbyist Services	CM;CC	GF	ACTIVE	ONGOING FY 2015-17
D. Future Labor Relations Partnerships	CM; HR	GF	ACTIVE	ONGOING FY 2015-17
E. General Fund Reserves Protection (Fund Balance)	CC& CM	GF	ACTIVE	ONGOING FY 2015-17
F. City-wide Master Fee Schedule Update	ALL	GF	ACTIVE	ONGOING FY 2015-17
G. Multi-Year /5-year Financial Forecast	CM; FIN	GF	ACTIVE	ONGOING FY 2015-17
H. New Revenue Enhancements	CM	GF	ACTIVE	ONGOING FY 2015-17
I. <u>Fiscal Resiliency Policies:</u>				
i. Two-Year Biennial Operating Budget	CM;FIN	GF	ACTIVE	ONGOING FY 2015-17
ii. Spending Cap & Facility Use Policy for Maple Hall Waivers	CC;CM	GF	ACTIVE	ONGOING FY 2015-17
iii. Spending Cap & Special Event Sponsorships (Discretionary Spending)	CC;CM	GF	ACTIVE	ONGOING FY 2015-17
iv. Financial Impact of CalPERS Rate Increase	CC;CM; FIN	GF	ACTIVE	ONGOING FY 2015-17

J. Budget System Software Improvements (Chameleon)	FIN	GF	ACTIVE	ONGOING FY 2015-17
K. Develop/Update City Financial Policies	FIN	GF	ACTIVE	ONGOING FY 2015-17
L. Improve Internal Operations & Desk Manuals	FIN	GF	ACTIVE	ONGOING FY 2015-17
M. Develop Bldg. #2 Office Relocation (Finance & IT)	FIN; IT	GF	ACTIVE	ONGOING FY 2015-17
N. Increase Financial Transparency (Biennial Budget)	FIN	GF	ACTIVE	ONGOING FY 2015-17
O. Enhance Revenue/Accounts Receivables Collection	FIN	GF	ACTIVE	ONGOING FY 2015-17
P. Establish new chart of accounts/best management practice	FIN	GF	NEW	NEW ITEM FY 2015-17
Q. Develop and manage Capital Improvement Project (CIP) budget within financial system	FIN	GF	NEW	NEW ITEM FY 2015-17
R. Create internal service funds to budget for administrative expenses and replacement costs	FIN	GF	NEW	NEW ITEM FY 2015-17
S. Re-establish multi-year financial forecast/develop a 10-year financial plan	FIN	GF	NEW	NEW ITEM FY 2015-17
T. Reduce at least 25% of Memorandum on Internal Controls (MOIC) backlog issues	FIN	GF	NEW	NEW ITEM FY 2015-17
U. Establish and implement month-end and year-end close schedules	FIN	GF	NEW	NEW ITEM FY 2015-17
V. Create centralized billing, accounts receivable and aging processes	FIN	GF	NEW	NEW ITEM FY 2015-17

<b>W. Establish online timesheet and payroll processing</b>	<b>FIN</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>X. Scan journal entries and cash receipts in the financial system</b>	<b>FIN</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**POLICY AREA: HEALTHY EATING ACTIVE LIVING INITIATIVES**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
A. Cycle San Pablo Annual Activities	CM;CS	GF;Grant	ACTIVE	ONGOING FY 2015-17
B. Childhood Obesity Prevention Task Force Work Plan	CM;CS	GF	ACTIVE	ONGOING FY 2015-17
a). Collaborative Funding Partnerships	CM;CS	TBD	ACTIVE	ONGOING FY 2015-17
C. Farmer's Market Promotion & Support (Annually)	CS	GF	ACTIVE	ONGOING FY 2015-17
D. Healthy Eating Active Living Campaign	City-wide	GF	ACTIVE	ONGOING FY 2015-17
E. Healthy Educational Forums (Youth, Families, Seniors)	CM;CS	GF	ACTIVE	ONGOING FY 2015-17
F. Marketing and Community Outreach	CM;CS	GF	ACTIVE	ONGOING FY 2015-17
G. Nutrition Olympics Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
H. Random Acts of Recreation Program	CS	GF	ACTIVE	ONGOING FY 2015-17
I. Funding Mechanism for Childhood Obesity Prevention Programs	CM	TBD	ACTIVE	ONGOING FY 2015-17
J. Affordable Health Care Act for CA Implementation	CM;HR	TBD	ACTIVE	ONGOING FY 2015-17
K. Outdoor Recreation Equipment (CIP Projects & Existing Parks)	CS;PW	TBD	ACTIVE	SEEKING FUNDING; FY 2015-16
L. Low Cost Recreation Youth Programs for Income Sensitive Residents	CS	TBD	NEW	NEW FOR FY 2015-17
M. Low Cost Recreation Senior Programs for Income Sensitive Residents	CS	TBD	NEW	NEW FOR FY 2015-17

## POLICY AREA: INFRASTRUCTURE

POLICY ITEM	DEPARTMENT	FUNDING	STATUS	MILESTONES
<b><u>Administration/Operations</u></b>				
A. AB 32 - Climate Action Plan Implementation	PW;DS	GF	ACTIVE	ONGOING FY 2015-17
B. All Hazard Mitigation Plan/Federal Disaster Mitigation Act of 2000	PW	GF	NEW	NEW ITEM FY2015-17
C. CEQA Compliance: Internal Project Review & Support	DS	GF	ACTIVE	ONGOING FY 2015-17
D. Clean Water Program/New Municipal Regional Permit (MRP)	PW	GF	ACTIVE	ONGOING FY 2015-17
E. Computerized Maintenance Management System (Cartegraph)	PW	GF	ACTIVE	ONGOING FY 2015-17
F. Develop Public Facilities for Active Living (Parks, Open Space, Sidewalks, Trails, Bike Lanes, etc.)	PW	Grants	ACTIVE	ONGOING FY 2015-17 (SEE REFERENCE TO PW 219 BELOW)
G. Keep San Pablo Clean Litter Control Initiative	PW	TBD	ACTIVE	ONGOING FY 2015-17
H. Promotion of Reusable & Biodegradable Products (Reusable Bags, Plastic Bag Ban, Styrofoam Ban, Dump Voucher Program, etc.)	PW	GF	ACTIVE	ONGOING FY 2015-17
I. Solid Waste Oversight and Support (Rates, Services, Recycling)	PW	GF	ACTIVE	ONGOING FY 2015-17
J. Stormwater Rain Gardens Feasibility Project (Circle S; El Portal)	PW	Grants	ACTIVE	ONGOING FY 2015-17
K. ADA Transition Plan	PW	GF;Grants	ACTIVE	ONGOING FY 2015-17

L. WCCTAC & TAC Coordination & Support	PW;DS	GF	ACTIVE	ONGOING FY 2015-17
M. Water Conservation Ordinance	PW; DS	GF	NEW	NEW ITEM FY 2015-17
N. Formalize New IT Replacement Schedule & Policy for PCs	IT	GF	NEW	NEW; COMPLETION EXPECTED JULY 2015
O. Upgrade City Computer Network Infrastructure	IT	GF	NEW	NEW; COMPLETION EXPECTED JULY 2017
P. Upgrade City VoIP Phone System	IT	GF	NEW	NEW; COMPLETION EXPECTED JULY 2017
Q. Complete Transition to New Office Location	IT	GF	NEW	NEW; COMPLETION EXPECTED JULY 2017
R. Replace Xerox ColorQube Multifunction Printer Leases	IT	GF	NEW	NEW; COMPLETION EXPECTED DECEMBER 2016

**Building Maintenance**

A. ADA Upgrades (Bldg. #3 Customer Service Area)	PW;DS	GF	ACTIVE	ONGOING FY 2015-17
B. Repair roof to Davis Park Senior Center/Multi-purpose room	PW	GF	ACTIVE	ONGOING FY 2015-17
C. Repair roof to Kennedy Plaza Bell Wall	PW	GF	ACTIVE	ONGOING FY2015-17
D. Repair Church Lane Senior Center Roof	PW	GF	NEW	NEW ITEM FY2015-17
E. Corp Yard Small Shop Building Replacement	PW	GF	NEW	NEW ITEM FY 2015-17

**Street Maintenance**

A. Annual repainting crosswalk and stop	PW	GF	ACTIVE	ONGOING FY 2015-17
B. Annual curb painting (white, red, yellow, green zones)	PW	GF	ACTIVE	ONGOING FY 2015-17

C. Annual Creek Cleanup Program	PW	GF	ACTIVE	ONGOING FY 2015-17
D. Annual Creek De-Silting Program	PW	GF	ACTIVE	ONGOING FY 2015-17
E. Annual Crack Sealing and Pothole Patching	PW	GF	ACTIVE	ONGOING FY 2015-17
F. Annual Storm Drain Cleaning	PW	GF	ACTIVE	ONGOING FY 2015-17
G. Dumpster Days Events	PW	GF	ACTIVE	ONGOING FY 2015-17
H. Eliminate Damaged Tree Wells City-wide	PW	GF	ACTIVE	ONGOING FY 2015-17
I. Eliminate Sidewalk Tripping Hazards from City Trees (Liability & Property Owner Education)	PW	GF	ACTIVE	ONGOING FY 2015-17
J. Graffiti Abatement Programs	PW	GF	ACTIVE	ONGOING FY 2015-17
K. Litter Pick-Up Programs	PW	GF	ACTIVE	ONGOING FY 2015-17
L. Re-Stripe Parking Lots (Davis Park & El Portal Soccer Field)	PW	GF	ACTIVE	ONGOING FY 2015-17
M. Transportation for America (T4) Funding Campaign	PW	GF	ACTIVE	ONGOING FY 2015-17
N. Street Sign Maintenance, Upgrade and Replacement Program	PW	GF	ACTIVE	ONGOING FY 2015-17
O. Street Sweeping Services (Contract)	PW	GF	ACTIVE	ONGOING FY 2015-17
P. Hillcrest & OakPark Parcels Geotechnical Review & Repair Plan	PW	GF	ACTIVE	ONGOING FY 2015-17
Q. Storm Drain Upgrade Program	PW	GF	NEW	NEW ITEM FY 2015-17
R. “Fun Youth-Designed” Pedestrian Crosswalks (Road 20)	PW	TBD	NEW	NEW ITEM FY 2015-17

### **Park and Median Island Maintenance**

A. Adopt-A-Spot Program (City-wide)	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
B. City-wide Park Maintenance (Davis Park, Kennedy Plaza, Wanlass Park, Brentz Lane Park, Pocket Parks)	PW	GF	ACTIVE	ONGOING FY 2015-17
C. City-wide Median Island Landscape	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
D. Re-landscape 23 <sup>rd</sup> Street Median Island	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
E. Re-landscape in front of Davis Park Entrance Sign	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
F. Re-landscape in front of Adobe Museum	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17
G. Rumrill Blvd. Median Island Maintenance Program	PW	GF; Grant	ACTIVE	ONGOING FY 2015-17

### **Support for Special Services**

A. Annual Public Works Week BBQ	PW	GF	ACTIVE	ONGOING FY 2015-17
B. Cinco De Mayo Event	All	GF	ACTIVE	ONGOING FY 2015-17
C. Community Special Events Support (Overtime/In-Kind Support)	All	GF	ACTIVE	ONGOING FY 2015-17
D. Fourth of July Event	All	GF	ACTIVE	ONGOING FY 2015-17

### **Capital Improvement Projects**

#### **• Municipal Buildings (Division 3300)**

A. MB 036 Adobe/Blume House Restorations	PW	GF	ACTIVE	ONGOING FY 2015-17
B. MB 043 ADA Upgrades/Municipal Buildings	PW	GF	ACTIVE	ONGOING FY 2015-17

C.	MB 050 City Hall - Repainting	PW	GF	DEF	DEFERRED IMPLEMENTATION
D.	City Hall Courtyards Resurfacing Project	PW	TBD	DEF	DEFERRED IN CIP
E.	Expanding Council Chambers & AV System Upgrade	PW; IT;DS	GF	ACTIVE	ONGOING FY 2015-17
F.	MB 052 Maple Hall Expansion / Replacement / Seismic Retrofit	PW	GF	DEF	DEFERRED IMPLMENTATION
G.	City Hall Buildings Roof Repair	PW	GF	NEW	NEW ITEM FY 2015-17
H.	Upgrade Exterior Lighting for all City Facilities	PW	GF	NEW	NEW ITEM FY 2015-17
<b>• Public Works (Division 3000)</b>					
I.	PW 330 City-wide Sidewalk Repairs	PW	GF	ACTIVE	ONGOING FY 2015-17
J.	PW 384 EI Portal West Utility Undergrounding	PW	Rule 20A	ACTIVE	ONGOING FY 2015-17
K.	PW 467 Bridge Maintenance	PW	GF	ACTIVE	ONGOING FY 2015-17
L.	PW 469 Traffic Signal Loop Detector Repairs	PW	Grant	ACTIVE	ONGOING FY 2015-17
M.	PW 483 I-80/San Pablo Dam Road Interchange	PW	MC; TBD	ACTIVE	ONGOING FY 2015-17
N.	PW 495 Corporation Yard Relocation Project	PW	TBD	DEF	DEFERRED IMPLEMENTATION
O.	PW 507 City-wide Traffic Calming Measures	PW	MC	DEF	DEFERRED IN CIP
P.	PW 508 Road 20/EI Portal Intersection Reconfiguration	PW	TBD	DEF	DEFERRED IMPLEMENTATION
Q.	RR Quiet Zones (All RR Crossings)	PW; DS	TBD	ACTIVE	ONGOING FY 2015-17

R.	PW 529A Davis Park Master Plan	PW	GF;Grant	DEF	DEFERRED IN CIP
S.	PW 529B Davis Park Master Plan: Feasibility of Community Gymnasium Project	PW	(TBD)	ACTIVE	ONGOING FY 2015-17
T.	PW 531 BNSF Site Clean-Up and Development of Soccer Fields Project	PW	Grants;GF; NMTC	ACTIVE	ONGOING FY 2015-17
U.	PW 571 El Portal Gateway Segment B	PW	Grant	ACTIVE	ONGOING FY 2015-17
V.	PW 574 Crosswalk Safety System (Rumrill Blvd.)	PW	Grant	ACTIVE	ONGOING FY 2015-17
W.	PW 575 San Pablo Archway Rehabilitation (Design & Relocation)	PW	TBD	DEF	DEFERRED IN CIP
X.	PW Annual Pavement Maintenance Project (2015)	PW	GF;Prop B	ACTIVE	ONGOING FY 2015-16
Y.	PW 607 Rumrill Complete Streets Corridor Mobility Plan	PW	Grant	ACTIVE	ONGOING FY 2015-17
Z.	PW 612 San Pablo Ave. Complete Streets (San Pablo/Richmond)	PW	OBAG;GF	ACTIVE	ONGOING FY 2015-17
AA.	PW (TBD)Giant Rd. Trade Center Revitalization	PW	TBD	DEF	DEFERRED IN CIP
BB.	PW (TBD) One-Way Street Implementation)	PW	TBD	DEF	DEFERRED IN CIP
CC.	PW (TBD) El Portal Field Lighting Enhancement Project	PW	TBD	DEF	DEFERRED IN CIP
DD.	Yuba Ave Drainage Diversion	PW	GF	NEW	FY 2015-16 CIP
EE.	Replace Drain Pipe Under Hillcrest Road	PW	GF	NEW	FY 2015-16 CIP

FF.	Randy Lane Drainage Relocation	PW	GF	NEW	FY 2015-16 CIP
GG.	Wildcat Creek Restoration Evaluation behind Plaza San Pablo	PW	GF	NEW	FY 2015-16 CIP
HH.	Subdrain Inspection/Cleaning by Princeton Plaza	PW	GF	NEW	FY 2015-16 CIP
II.	Monitor/Replace Hydraulugs by Princeton Plaza	PW	GF	NEW	FY 2015-16 CIP
JJ.	Miscellaneous Park Improvements – with First Five Recommendations	PW	GF	NEW	FY 2015-16 CIP
KK.	Bridge Repair at Giant Avenue over San Pablo Creek	PW	GF	NEW	FY 2016-17 CIP
LL.	Davis Park @ 21st Street Playground Structure	PW	GF	NEW	FY 2016-17 CIP
MM.	City Streetlights to LED Retrofit	PW	GF	NEW	FY 2016-17 CIP
NN.	School Zone Traffic Safety within Public Right-of-Way	PW	GF	NEW	FY 2016-17 CIP
OO.	Explore feasibility of Sub-Grade/Sound Barrier for RR Tracks (Western City Boundary)	PW	TBD	NEW	NEW ITEM FY 2015-17
PP.	City-wide Bus Shelter Program Improvements	PW	TBD	NEW	NEW ITEM FY 2015-17

**POLICY AREA: NEIGHBORHOOD IMPROVEMENTS**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b>A. Building/Code Enforcement Inspection Services/Program Enhancements (Staffing)</b>	<b>DS; PD</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Future Housing for Students or Local Employers</b>	<b>CM;ED;DS</b>	<b>TBD</b>	<b>DEF</b>	<b>UNDER REVIEW (POST RDA PROJECT)</b>
<b>C. International Student Housing Project</b>	<b>CM;ED;DS</b>	<b>TBD</b>	<b>DEF</b>	<b>UNDER REVIEW (POST RDA PROJECT)</b>
<b>D. Mortgage Foreclosure Partnerships</b>	<b>CE;DS;</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. Mobile Home Park Inspections &amp; Enforcement</b>	<b>CE;DS;</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>

**POLICY AREA: PUBLIC SAFETY**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
A. Community Outreach	PD	GF	ACTIVE	ONGOING FY 2015-17
B. City-wide Security System	PD	GF	ACTIVE	ONGOING FY 2015-17
C. Community Special Events Support (Overtime)	PD	GF	ACTIVE	ONGOING FY 2015-17
D. East Bay Regional Communications System Authority (EBRCSA) Support	PD	GF	ACTIVE	ONGOING FY 2015-17
E. Emergency Preparedness Activity Enhancements & EOC Operations				
a. Building Permits & Safety	PD	GF	ACTIVE	ONGOING FY 2015-17
b. Community Handbook	PD	GF	ACTIVE	ONGOING FY 2015-17
F. Youth Outreach	PD	GF	ACTIVE	ONGOING FY 2015-17
G. Facility Expansion (PD)	PD	GF	DEF	UNDER REVIEW – DEFERRED IMPLEMENTATION
H. Gang Reduction & Intervention Program (GRIP)				
a). Federal/State Funding for Re-Training	PD; EDC	Grant	ACTIVE	NEW CITY COUNCIL RECOMMENDED POLICY (CHAO ROTHBERG)
I. Graffiti Program Enhancements, Surveillance & Abatement Program	PW; PD	GF	ACTIVE	ONGOING FY 2015-17
J. Increase Sworn Officers/Enhanced PD Services	PD	GF	ACTIVE	ONGOING FY 2015-17

K.	Opposition to Crude Oil Rail Transport & BNSF Rail Connector Project, & Other Hazardous/Volatile Materials	CM;PD	TBD	ACTIVE	ONGOING FY 2015-17
L.	Police Assistance League (P.A.L. - Hybrid or Regional Program)	PD	TBD	ACTIVE	ONGOING FY 2015-17
M.	Police Cadet Program (Post-Explorers)	PD	GF	ACTIVE	INCLUDED IN YOUTH OUTREACH
N.	Public Safety Business Owner Safety Training	PD;EDC	GF	ACTIVE	ONGOING FY 2015-17
O.	PRIORITY Oriented Policing Program	PD	GF	ACTIVE	ONGOING FY 2015-17
P.	Remodel Detective Division to Improve Efficiency	PD	GF	DEF	ON HOLD
Q.	Traffic Safety Program	PD	GF	ACTIVE	ONGOING FY 2015-17
R.	Support for August Night Out/Annual Law Enforcement Event	PD	GF	ACTIVE	ONGOING FY 2015-17
S.	Feasibility of Police Sub-Stations	PD	TBD	DEF	DEFERRED IMPLEMENTATION
T.	EMS Hybrid Squad for FS #70 - Operating Agreement	CM	GF	NEW	ONGOING FY 2015-17
U.	Technology improvements	PD	GF	NEW	NEW ITEM FY 2015-17

**POLICY AREA: SERVICES FOR FAMILIES, SENIORS & YOUTH**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
<b><u>Community Celebrations/Events</u></b>				
A. Black History Month Celebration	CM;CS	TBD	ACTIVE	ONGOING FY 2015-17
B. Cinco de Mayo Celebration	ALL	GF	ACTIVE	ONGOING FY 2015-17
C. Fourth of July Celebration	CM;PD;PW; CS	GF	ACTIVE	ONGOING FY 2015-17
D. Family Night Events	CS	GF	ACTIVE	ONGOING FY 2015-17
E. Y.E.S. Unit Annual Community Awards Dinner	PD	GF	ACTIVE	ONGOING FY 2015-17
F. Back to School Closet Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
G. Family Giving Tree Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
H. Holiday Tree Lighting Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
I. Movies in the Park Annual Event	CS	GF	ACTIVE	ONGOING FY 2015-17
<b><u>Municipal Programs/Services</u></b>				
A. Adult/Youth Sports Programs	CS	GF	ACTIVE	ONGOING FY 2015-17
B. Teen after-school programming at SPCC	CS	GF	ACTIVE	ONGOING FY 2015-17

<b>C. After-School Programming (WCCUSD Support)</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>D. Capacity Building for Non-profits/Community Groups</b>	<b>CM;CS; DS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>E. Develop Community Service Asset Map</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>F. Connect Students to Service Learning Opportunities</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>G. ESL Classes/Programming @ SPCC</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>BEGINNING IMPLEMENTATION FY 2015-17</b>
<b>H. Enhance Joint Use Agreement with WCCUSD</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>I. Medical Workforce Development Programs/Partnerships</b>	<b>CM;EDC;DS; CCC;RHS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>J. Operating Space for Non-profit Organizations</b>	<b>CM;CS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>K. Partnership with CC College</b>	<b>CM;CS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>L. Partnership with WCCUSD; Full Service Community Schools Coordinator</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>M. Self-Defense Forum/Training</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>N. Women's Shelter (For All Women)</b>	<b>CC;CM</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>O. Fitness Boot Camp</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>P. Teen Leadership</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>Q. Teen Center Mentor Program</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>R. HEAL Contract classes (Nutrition &amp; fitness)</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**Seniors Programs/Services**

<b>A. Senior Programs &amp; Services</b>	<b>CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Senior &amp; Disabled Transportation Programs</b>	<b>CS</b>	<b>MJ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. Continue to expand mobility management</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>D. Increase multi-cultural programs</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>E. Elder Abuse Training</b>	<b>CS</b>	<b>TBD</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**Youth Programs/Services**

<b>A. Community Schools Collaborative</b>	<b>CM;PD;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>B. Expand and enhance San Pablo Youth Commission</b>	<b>CM;CS</b>	<b>GF</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>C. Expand Summer Youth Employment Program with Other Agencies &amp; Business Partnerships; Year-round and stipends</b>	<b>CM;CS</b>	<b>GF, MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>D. San Pablo Full Service Community Schools (FSCS) Initiative (All Elementary and Helms Middle Schools)</b>	<b>CM;CS</b>	<b>MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>a. Career &amp; College Day @ Helms</b>	<b>CM;CS</b>	<b>MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>b. After-School Tutoring Program</b>	<b>CM;CS</b>	<b>MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>c. Summer Transition Programs</b>	<b>CM;CS</b>	<b>MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>d. Address &amp; Implement 3<sup>rd</sup> Grade Reading Proficiency</b>	<b>CM;CS</b>	<b>MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>

<b>E. Mini-Science Fair Support for Students (Grades 9-12)</b>	<b>CM;CS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>F. West Contra Costa Out of School Time (WCCOST) Initiative</b>	<b>CM;CS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>G. San Pablo Team for Youth Community Grant Program and RFQ</b>	<b>CM;CS</b>	<b>GF;MQ</b>	<b>ACTIVE</b>	<b>BIENNIAL IMPLEMENTATION FY2015-17 (MEASURE Q FUNDED &amp; EXPANDED)</b>
<b>H. Annual Youth Summit</b>	<b>CS</b>	<b>GF;MQ</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>I. Youth Events – Fine &amp; Performing Arts</b>	<b>CS</b>	<b>GF; TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>J. Girls Circle Program &amp; Facilitator Training</b>	<b>CS</b>	<b>GF; Fees</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>K. Youth College Support Services</b>	<b>CS</b>	<b>TBD</b>	<b>ACTIVE</b>	<b>ONGOING FY 2015-17</b>
<b>L. Family Engagement</b>	<b>CS</b>	<b>MQ</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>M. San Pablo Bus Pass Program</b>	<b>CS</b>	<b>GF</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>N. Richmond Art Center Programming at San Pablo Elementary Schools</b>	<b>CS</b>	<b>MQ</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>O. Establish database for youth services</b>	<b>CS</b>	<b>MQ</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>P. Literacy Initiative &amp; S.T.E.M.</b>	<b>CS</b>	<b>MQ</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>Q. Girls (12-18 years old) Recreation Programming</b>	<b>CS</b>	<b>TBD</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>
<b>R. New Scholarship Program for City-wide Recreation Programs for Youth</b>	<b>CS</b>	<b>TBD</b>	<b>NEW</b>	<b>NEW ITEM FY 2015-17</b>

**POLICY AREA: STRATEGIC PLANNING / SPECIAL PROJECTS**

<b>POLICY ITEM</b>	<b>DEPARTMENT</b>	<b>FUNDING</b>	<b>STATUS</b>	<b>MILESTONES</b>
A. City Street Vendor Business Licensing Program	CM;FIN;PD;DS	GF	ACTIVE	ONGOING FY 2015-17
B. New Green Building Ordinance	CA;CM;BLDG;DS	N/A	ACTIVE	IMPLEMENTING CALGREEN BUILDING CODE FY 2015-17
C. Update SPMC: Sidewalk & Sewer Lateral Repair Ordinance	CM;CA;PW	TBD	ACTIVE	ONGOING FY 2015-17
<u>Legal Issues &amp; Legislation</u>				
D. Prop. 218 Elections/Local Measures	CA; CM	GF	ACTIVE	ONGOING FY 2015-17
E. Mega Casinos Legal Strategy (Pt. Molate ; North Richmond Casinos)	CA; CM	GF	ACTIVE	ONGOING FY 2015-17
F. Project Labor Agreement Ordinance & Local Hiring Provisions for PW Projects	CA; CM	TBD	ACTIVE	ONGOING FY 2015-17
G. Reduce Military Spending and Re-direct to Domestic Priorities Legislation	CC	N/A	ACTIVE	ONGOING FY 2015-17
<u>Development Projects:</u>				
H. Housing Element Update (State HCD Compliance)	CM;DS	GF	ACTIVE	ONGOING FY 2015-17
I. City-wide G.I.S. Mapping (Underutilized & Vacant Properties)	CM;DS	GF	ACTIVE	ONGOING FY 2015-17
J. Bicycle & Pedestrian Master Plan Implementation	CM;DS	GF	ACTIVE	ONGOING FY 2015-17

K. Official Naming of Community or Parks Facilities	CM	GF	NEW	NEW ITEM FY 2015-17
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**Special Projects (External/Internal)**

L. 23 <sup>rd</sup> Street Re-named to Cesar Chavez Boulevard	CC;CM;PW	TBD	ACTIVE	ONGOING FY 2015-17
M. Future Annexations (County Unincorporated Areas)	CA;CM	GF	DEF	DEFERRED IMPLEMENTATION
N. Future Open Space Preservation (Behind Raley's)	CA;CM;PW	GF	ACTIVE	ONGOING FY 2015-17
O. IT Server Replacement & Upgrade	CM; IT;DS	GF	ACTIVE	ONGOING FY 2015-17
P. Laserfiche Upgrade & Migration	CM;IT	GF	ACTIVE	ONGOING FY 2015-17
Q. Municipal Broadband Wireless Network	CM;IT;DS	GF;MISC	ACTIVE	ONGOING FY 2015-17
R. Permit Entitlements for International Student Housing Project	CM	TBD	DEF	DEFERRED IMPLEMENTATION
S. Traffic Impact Fees/Report	CM;FIN;PW	GF	ACTIVE	ONGOING FY 2015-17
T. Traffic Congestion Feasibility Studies: (I-80 ICM MOU; BART Feasibility Study)	CM;PW	TBD	ACTIVE	ONGOING FY 2015-17
U. Feasibility of Skate Park	CC;CM;PW; REC	Grant: NMTC	ACTIVE	COMPLETED WITH COMMUNITY CENTER @ HELMS PROJECT; ONGOING FY 2015-17
V. Feasibility of Dog Park	CC;CM;PW	TBD	ACTIVE	ONGOING FY 2015-17

W. El Portal School Master Plan and Park Reconstruction Project	DS; CM	GF	NEW	NEW ITEM FY 2015-17
X. Update to Citywide liquor Ordinance	DS; PD; City Atty	GF	NEW	NEW ITEM FY 2015-17
Y. Multi-family overlay amendment to the Zoning Map	DS	GF	NEW	NEW ITEM FY 2015-17

- END OF POLICY ITEMS -



**KEY/SYMBOLS:**

BLDG	= Building Services
CA	= City Attorney
CM	= City Manager
CS	= Community Services
DEF	= Deferred Policy Item
DS	= Development Services
EDC	= Economic Development Corporation
FIN	= Finance
GF	= General Fund
IT	= Information Technology
MC	= Measure C Funding
MJ	= Measure J Funding
MQ	= Measure Q Funding (City)
Prop B	= Proposition B State Funding (Streets)
PW	= Public Works
RDA	= Redevelopment Agency
SRWQCB	= State of CA Regional Water Quality Control Board
TBD	= To Be Determined