

CITY OF SAN PABLO

2020 STATE OF THE CITY ADDRESS

SAN PABLO MAYOR ARTURO CRUZ

Presented to:

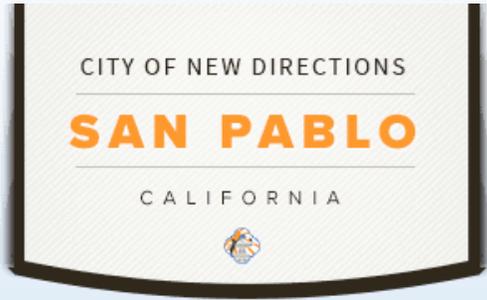
San Pablo Rotary Club

February 19, 2020



CITY OF SAN PABLO
City of New Directions

CITY GOVERNANCE & PRIORITIES (FY 2019-20)



NEW SAN PABLO CITY COUNCIL **(Post-Election November 2018)**

MAYOR ARTURO CRUZ

(112th SAN PABLO MAYOR SINCE 1948)

(Term ends November 2020)

VICE MAYOR ELIZABETH PABON-ALVARADO

(Term ends November 2022)

COUNCILMEMBER RITA XAVIER

(Term ends November 2022)

COUNCILMEMBER ABEL PINEDA*

(Term ends November 2020)

COUNCILMEMBER RICH KINNEY

(Term ends November 2020)

*** Appointed 01/14/19**



SAN PABLO CITY COUNCIL

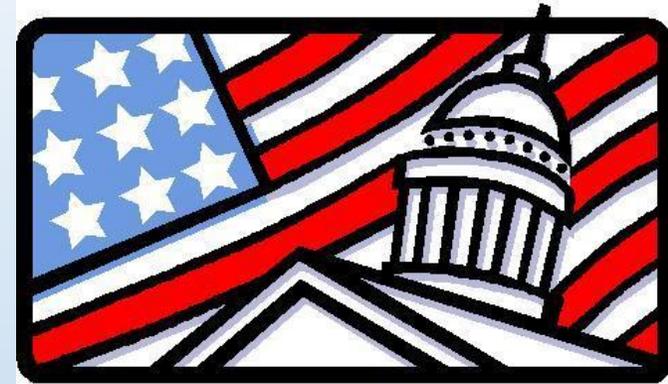
PRIORITY WORK PLAN – REDEFINED CITY COUNCIL PRIORITIES



CITY of SAN PABLO
City of New Directions

AMENDING CITY COUNCIL PRIORITIES:

New Core Values and Top Priorities



City Annual Survey: **Completed January 2020**

- Conducted each year to identify core values of the community at-large
 - ❖ *“Local Economy & Jobs” remains a TOP core value of our SP community*
- Conducted by Strategy Research Institute, Inc.
- Identifies community input and values for City Council priorities

City Council Adopted Workplan: **Updated March 2019**

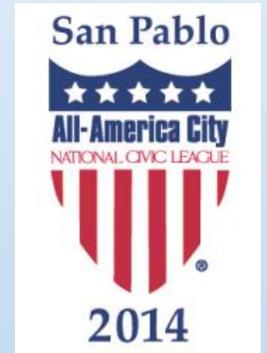
- New FY 2019-21 City Council Adopted new Council Priority Workplan with new City Council priorities
- Next Workplan Update: *Spring 2021 (Post-Election Results Nov. 2020)*

SAN PABLO CITY COUNCIL

PRIORITY WORK PLAN – TOP PRIORITIES (COUNCIL ADOPTED MARCH 1, 2019)



CITY OF SAN PABLO
City of New Directions



BUDGET & FISCAL POLICIES (FY 2019-20)

Budget & Fiscal Sustainability



CITY OF SAN PABLO

City of New Directions

- Adopted a 4-year FY 2017-2021 GF Budget (July 2017): **\$ 45.6 M (FY 2019-20)**
- Adopted FY 2019-20 Capital Improvement Budget Funds (Tier 1): **\$ 1.1 M (FY 2019-20)**
- Casino San Pablo: 59% of GF revenues **\$ 27.1 M (Audited; 06/30/19)**
- No (0) FTE Layoffs for 8 consecutive fiscal years (Since FY2011–2012) **0 FTEs**
- Adopted “Fiscal Resiliency Policies” to stabilize GF Operating budget expenses since 2011-12
- Received 23rd consecutive GOFA Award for “Excellence in Financial Reporting”

General Fund Operating Reserves (FY 2019-20):

2019-20 (Adopted 07/01/19)

- Catastrophic Reserve (50% Reserve Policy):

\$ 22.5 M

- Budget Stabilization Reserve (10% reserve policy):

\$ 2.2 M

- City Manager’s Contingency Fund (1% reserve policy):

\$ 456,000

General Fund Designated Reserves (FY 2019-20):

2019-20 (Revised 01/21/20)

- Major Operating Contingencies

\$ 1.2 M

- Future Capital Reserves & Professional Services Reserves

\$ 4.0 M

Total: \$ 5.2 M*

***Note: Includes Year-end Audited Fund Balance from 6/30/19 totaling \$2,887,989**

MAJOR CAPITAL PROJECTS (FY 2019-20)



New City Hall Project (Plaza San Pablo Lot 5)



- New City Hall Project to Replace Old Civic Center Site which is nearly 40 years old
- Total Contract Award: \$18.1M; LEED Certified Silver level; 2-story; 42,000 sq. ft.
- Total Project Cost: \$22M
- C. Overaa Construction Co., Inc. (Contractor)
- **UNDER CONSTRUCTION: COMPLETION APRIL 2020**
- **Funding: 2018 Bond Sale Proceeds; FY 2017/18 GF Designated Reserves**

County FS#70 Project

- **Project Goal:** Construct new County fire station with CCCFPD (CONFIRE) to replace aging modular station on SP Avenue (Constructed 1993)
- **New location: 23rd Street @ Market Avenue**
- CONFIRE has obtained all permit entitlements and General Plan Zoning Conformance approvals in 2017
- Final design plans are 90% complete by CONFIRE
- Preliminary Building Permit Review (February 2018); Bid Advertisement completed in Summer 2018
- Construction Award: **FEBRUARY 2019 COUNTY BOS**
- **UNDER CONSTRUCTION: 18 MONTHS (FY 2020-21)**
- **Project Cost: \$13M (City portion is \$4.5M by Adopted MOU on June 2017)**

Funding: FY 2017/18 GF Designated Reserves + 2015 Bond Proceeds



CITY OF SAN PABLO
City of New Directions



El Portal Development Site



CITY OF SAN PABLO
City of New Directions

New Full Service Park & Commercial Mixed Use Site

- Since December 2016, the City Council authorized three (3) LOIs with different housing developers which did not pan out;
- New Surplus Act Requirement Completed on 02/13/20 – No proposals received.
- Submitted a \$1M California Youth Soccer and Recreation Development Program Grant Application to State of CA Department of Parks and Recreation for rehabilitation of the soccer field (Est. Cost: \$3-4M) – **DENIED GRANT**
- **Project Funding: \$8.3M (EST.)**
 - (1) Future sale proceeds for portion of site to be used to fund future park improvements – **LOI UNDER REVIEW;**
 - (2) New Prop. 68 State Funding Grant – **UNDER REVIEW**



Municipal Public Fiber/5G Project



CITY OF SAN PABLO
City of New Directions

- **PROJECT/POLICY GOAL:** To encourage economic development, jobs and private investment in city; and for enhancing City services and public education; closing 'digital divide' in community
- **PHASE I: PUBLIC FIBER PROJECT** - Public Fiber installed between City Facilities (New City Hall; Civic Center, Senior Center, Police Department, San Pablo Community Center, Davis Park and City's Corporation Yard).

Project Cost: \$1M

Timeline: UNDER CONSTRUCTION (COMPLETION APRIL 2020)

Funding: FY 2018/19 General Fund Designated Reserves

- **PHASE II: 5G WIRELESS NETWORK PROJECT** – RFP/RFQ for future Telecom to privately develop wireless infrastructure throughout City using Phase I public fiber network.

Timeline: RFP/RFQ Process (Early 2020)

Estimated Cost: Privately Funded (No public funds)



New Technology Policy: 2020



CITY OF SAN PABLO
City of New Directions

- **NEW SMART CITY POLICY: UNDER POLICY CONSIDERATION FOR SPRING 2020**

Policy Goals:

- (1) Develop a new Fiber Optic Master Plan; and
- (2) Develop first-ever Telecommunications Element for City's General Plan Update for 2020; and
- (3) Adopt a new City Council policy/program called:

SAN PABLO S.P.E.E.D.

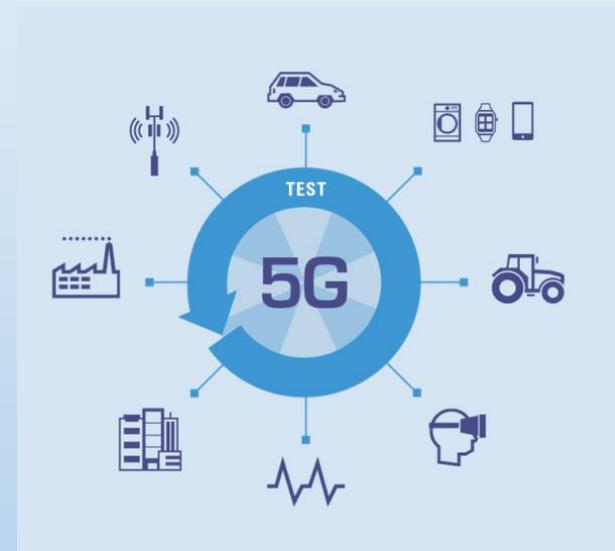
(SAN PABLO ENVIRONMENT FOR EVERYTHING DIGITAL)

Explore 5G Technology applications for deployments planned over the next 5 years by FCC:

- (1) Fixed Wireless Broadband (WAN);
- (2) Enhanced Mobile Broadband
- (3) Massive Internet of Things (IoT)
- (4) Ultra-Reliable Low-Latency Applications

Future needs for local cities in building 5G/wireless infrastructure or networks:

- Meet increased consumer 5G demand
- Local job development or creation of private investment
- Enhance City program and service delivery
- New Automated Transportation needs/networks



San Pablo Archway Sign Replacement



CITY OF SAN PABLO
City of New Directions

Advertising and Promotion Project

- Since 2010, the existing archway is impacted by deterioration and steel framing corrosion;
- The existing archway is a liability to the City and must be replaced with new steel frame and lighted archway;
- Draft project design developed and being evaluated by the City for future replacement cost (Design; environmental review; construction)
- **Estimated Cost: \$800,000**

Funding: No Funding Available (Until FY 2019/20)



SOUTH ELEVATION

PROPOSED REFACE OF OVERHEAD D/F WELCOME SIGN
SCALE @ 3/32" = 1'-0"

PUBLIC SAFETY ACHIEVEMENTS (FY 2019-20)

Public Safety in San Pablo



CITY OF SAN PABLO
City of New Directions

SAN PABLO POLICE DEPARTMENT

- Community Policing and Engagement Focus with Citizens' Academy, New Police Cadet, and Parent Project Programs
- Overall, major crime (Part I) in San Pablo is **trending downward** since its peak in early 1990s (25 years ago)
- Our City has a **lower homicide rate** compared to surrounding cities – **TWO (2) HOMICIDES IN 2019**
- Our PD is invested in major police technology programs:

City Police Camera Surveillance (since 2011): Total cameras installed to date: 140 cameras (city-side); Total build-out City wide of system completed in 2018; Cost: \$2M (Adds 60 additional cameras; I-80 Freeway cameras installed in 2017 due to freeway shootings; **SUCCESSFULLY IMPLEMENTED**

Body Worn Cameras (2017): **SUCCESSFULLY IMPLEMENTED**

CAD/RMS (Dispatch and Records Management): Service formerly with City of Richmond for all West County Cities ended 06/30/17; Cities of San Pablo, Hercules and Pinole established new CAD/RMS system on July 1, 2017; **SUCCESSFULLY COMPLETED**



Offense	1999	2012	2018	% Change
Homicides	2	7	0	-100%
Rape	6	7	16	167%
Robbery	154	145	100	-35%
Agg Assault	164	117	70	-57%
Burglary	388	375	118	-70%
Larceny	1,110	575	586	-47%
Stolen Vehicles	377	508	337	-11%



Public Safety in San Pablo



CITY OF SAN PABLO
City of New Directions

SAN PABLO POLICE DEPARTMENT

- **Police Recruitments:** Focus to fill budgeted vacant Sworn Officers (Total 2019-20 Budgeted: 59 FTEs) New internal PD management promotions 2017-2019; **Fully staffed in FY 2018/19!**
- **Police Technology Programs:** Surveillance Cameras, *StarChaser@*, *Shot Spotter@* Programs – **SUCCESSFULLY IMPLEMENTED**
- **Police Department Vehicle Replacement:** Begin to replace aging PD vehicles over next 1-3 years; Replaced a portion of total of 13 vehicles due replacement, including new Traffic Unit (Motorcycles) Total FY 2017-18 funding approved: \$400,000; **SUCCESSFULLY IMPLEMENTED**
- **School Resource Officer Funding from WCCUSD:** **Subject to future 50% cost elimination in FY 2019-20 by School District; District Funds Total: \$150K annually (85%)**
- **New PD Honor Guard:** **SUCCESSFULLY IMPLEMENTED**



Public Safety in San Pablo



CITY OF SAN PABLO
City of New Directions

SAN PABLO POLICE DEPARTMENT

- **New Drone Program (UAV) Deployment: SUCCESSFULLY IMPLEMENTED IN FY 2019/20**
- **2018 City Survey: Invest in New Technologies to enhance public safety (82% Agree)**
- FAA (COA) licensed program; Assist City Operations with UAV flight operations to include law enforcement and public works department use; emergency disaster and search and rescue applications; mapping and surveying applications.
- Total Project Cost: \$125K Supplemental Law Enforcement Services Funds(SLESF)
- **2020 – Add New Mobile Observation Tower to be acquired (\$195K in future SLESF Funds)**



NEW HOUSING STRATEGY & PROGRAMS

(FY 2019-20)

Housing Crisis in Bay Area Cities



CITY OF SAN PABLO
City of New Directions

NEW STATE OF CA LEGISLATION: HOUSING MANDATES ON AFFORDABLE HOUSING

- 30 new Housing Laws (CEQA, Funding, ADUs), effective January 1, 2020
- Goal: Housing + Job Balance – **Corporate Responsibility (i.e. Tech Industry)**
- All Cities required to meet or exceed RHNA Allocation (STATE HCD requirement)
- City of San Pablo Housing Element (2018-2023) - **Approved by State HCD**
- **Total RHNA Allocation (2015-23): 449 units**
- **Total Housing Units Permitted: - 55 units (2015-2019; 12% Achievement)**
- **Total Remaining RHNA Needed: 394 units**



NEW CITY HOUSING PROGRAM (FY 2019/20):

- **New City Council directed Affordable Housing Strategy Plan (February 2020)**
(Consultant: Strategic Economics, Inc.)
- **DRAFT STRATEGY PLAN: (JUNE 2020)**
- **Low/Mod Housing Fund (Non-GF): \$6M**
- **New Housing Analyst Hired (March 2020)**
- **Leverage Housing Funds with Housing Assets – New Construction**



Strengths & Challenges Ahead



CITY OF SAN PABLO
City of New Directions

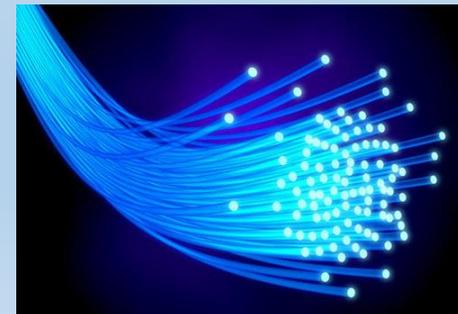
STRENGTHS

- Casino San Pablo – Consistent Annual Revenue Growth & Parking Lot Expansion (2021)
- Strong **FISCAL MANAGEMENT & FISCAL RESILIENCY**
- Contra Costa Community College Partnerships
- Health Care Services Sector & Job Growth
- San Pablo Economic Development Corporation & Workforce Development Programs
- Multi-Cultural Diversity in Community
- Viability of City Municipal Services
- Major Violent Crime **TRENDING DOWNWARD**
- Continued investment in Police Department Technology Programs
- Quality and Economic Diversity of businesses/restaurants
- Continued **PUBLIC INVESTMENT** in City facilities to improve quality of life of residents
(Note: \$55.8M in new Public Facilities since 2012 and nearly 700 jobs created)



CHALLENGES

- Class III Mega Casino Developments
- Economic Diversification of New Revenue Opportunities (i.e. New Technology)
- School Resource Officer Funding Elimination by WCCUSD at SP Schools
- New Affordable Housing Strategy and Program Implementation
- New Business Collaborations/Partnerships
- Limited in-fill building and private investment (Total Sq. Miles: 2.4)





CITY OF SAN PABLO

City of New Directions

QUESTIONS?