



City of
Pittsburg

Fiscal Year 2020-2021 Citywide Goals

MAY 2020

City Council

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City Clerk

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CITYWIDE GOALS

Public Safety.	<i>Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.</i>
Public Infrastructure.	<i>Improve public facilities and infrastructure and increase beautification of City maintained areas.</i>
Economic Development.	<i>Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.</i>
Efficiency.	<i>Increase efficiency of City operations and services through technology and streamlined processes.</i>
Quality of Life.	<i>Improve the quality of life for all Pittsburgh residents.</i>

CITY ATTORNEY

CA-1: Provide thorough and timely legal advice to minimize legal risk to the City.

Related City Goal: Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Inform the City Council and City Manager of legal risks associated with policy options or Council actions. This objective will help the City Council make informed decisions and reduce the likelihood the City may face litigation. Long term, the City will reduce the number of lawsuits resulting from Council decisions to zero.

Implementation Strategy: Provide drafting and negotiation assistance for complex transactions. Doing this will help ensure protection the health and welfare of its population, as well as the financial well-being of the City. As part of this objective, the City Attorney's Office will review and respond to requests for legal review of contracts, agreements, or other documents same business day, or within three business day depending on complexity.

Implementation Strategy: The City will seek to reduce its government claims portfolio and ongoing litigation. To achieve this, the City Attorney's Office will conduct semi-annual meetings with Police and Public Works. Long term, the City can expect to see a continuing decrease, or no increase, in claims made against the City and litigation related to assertions of dangerous conditions of property, and police-related claims.

CA-2: Provide legal information and training on laws.

Related City Goal: Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Along with the City Manager's Office, provide semi-annual workshops regarding hot-button legislation that may impact the City. The City Attorney's Office will help to identify new laws that significantly effect operations, major projects, or have budgetary implications, and help present an overview of legislation. Achievement of this objective will help the City Council make informed

decisions, and long term, will help the City implement proactive measures to protect against unforeseen impacts.

Implementation Strategy: The City Attorney's Office will hold workshops with the Planning Commission regarding findings required for land use entitlements, and laws concerning conditions of project approval(s). By helping educate the Planning Commission on what findings must be made for certain types of applications, some projects will experience faster review processes. In some instances, removing unnecessary continuances may reduce review time by 15-30 days.

Implementation Strategy: Since the hiring of an in-house City Attorney in fall 2018, the City Attorney has held numerous trainings for staff regarding the contracting process, the Public Records Act, records retention law, and new housing laws. The City Attorney's Office desires to keep up proactive legal services, including opportunities for training, in order to better incorporate best practices in City services and improve the accuracy and efficiency of service delivery. The City Attorney's Office will evaluate training gaps and develop and implement proactive outreach policies for internal staff. In order to reduce legal risk and provide equitable, effective, and efficient services, the City Attorney's Office will develop and implement proactive outreach policies and provide City Attorney's Office trainings of 8 hours.

CITY CLERK/RECORDS AND COUNCIL SERVICES

CC-1: Ensure the City is maintaining and providing transparency and optimal public service.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Stay abreast of rules, regulations, and best practices regarding social media to help the City maintain compliance.

Implementation Strategy: Review process for recruitment of commission vacancies.

Implementation Strategy: Identify and analyze resources for open data and technology projects to improve delivery of City services.

CC-2: Utilize technology to enhance transparency and public participation in City Council meetings.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Partner with CCTV to install and begin closed captioning for broadcast of meetings. This will ensure the City is compliant with newly established Federal ADA regulations. This project should be complete by fall 2020.

Implementation Strategy: Work with the IT Department to develop a request for proposal for upgrades to the Council Chamber audio system. RFP to be complete in fall, with project to begin in spring 2021.

Implementation Strategy: Assess video quality and potential improvement to video services for all public meetings.

COMMUNITY DEVELOPMENT

CD-1: Complete long-range planning efforts to establish a road map for development and land use in the future and identify funding sources to support future planning and construction projects.

Related City Goal: Improve public facilities and infrastructure and increase beautification of City maintained areas.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Complete the Comprehensive General Plan Update. As part of this effort, identify vacant and underutilized areas of the City and land use alternatives. By accomplishing this objective, the City can promote redevelopment of these areas by identifying alternative land uses that would induce reinvestment and reduce blight, as well as meet its prescribed housing planning goals. Redeveloped areas could potentially result in one million square feet of commercial or industrial development and 1,000 housing units.

Implementation Strategy: Complete development of objective design standards for multi-family housing and mixed-use projects. Development of these standards will ensure quality development for projects undergoing design review, as well as projects streamlined under state law, by providing easily identifiable and transparent criteria that will help staff review projects more quickly and developers meet City design standards at the onset of a project application. By removing the subjectivity from the residential design review process, staff time spent on applications will be reduced and application processing times will also be reduced by at least 30%.

CD-2: Ensure the provision of safe and reliable public facilities and infrastructure through the long-range planning and completion of Capital Improvement Program (CIP) projects.

Related City Goal: Improve public facilities and infrastructure and increase beautification of City

maintained areas.

Implementation Strategy: Compete for federal, state, county, and private foundation grants to support capital projects, facility enhancements, and long-range planning, and minimize general fund spending, by leveraging local funds and existing efforts such as the Capital Improvement Program and General Plan update. Grants and other outside funding will total \$700,000 per year.

Implementation Strategy: Seek out innovative techniques to reduce costs and extend the reach of scheduled capital projects for Pavement Management, Street Maintenance, Street Lighting and Traffic Signal Modifications where possible, to extend the useful life and improve safety and efficiency of City roadways. Currently, 17.3 miles of roadway along designated truck routes are in need of pavement maintenance or repair that can extend its useful life by 7 to 15 years.

Implementation Strategy: Identify solutions to help reduce traffic delays along State Route 4 and major arterials during commute hours, such as the effectiveness and feasibility of adaptive traffic signals for the City's major corridors.

Implementation Strategy: Identify and carry-out projects for traffic calming and improved safety for pedestrians and cyclists and develop a strategy to educate parents, students, and other residents on street safety to reduce total bicycle and pedestrian accidents and injuries. Seek to reduce total bicycle and pedestrian accidents by 50 percent.

CD-3: Create more transparency, predictability, and efficiency for new development proposals.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes

Implementation Strategy: Update the City's Accessory Dwelling Unit ordinance to comply with state law and develop/provide prototype plans for ADU's to assist their development. By ensuring consistency with state law and providing pre-approved plans, the City will encourage the development of ADUs, which have become a popular alternative to allow senior residents to age in place, help homebuyers finance the purchase of homes, and provide affordable housing within single family neighborhoods, creating mixed income communities. ADUs are considered a moderately affordable housing type and with streamlined processes and preapproved building plans in place, it is estimated that staff review time for ADU applications can be reduced by up to 75%. It is also expected that the number of ADU applications received will at least double in the first year, thereby increasing the amount of moderately affordable units available to Pittsburg residents.

Implementation Strategy: Facilitate change from Level of Service to Vehicle Miles Traveled standard for project specific CEQA review. By doing such, the City will ensure consistency with State of California statutory requirements (SB 743) and help to streamline the environmental review for new projects proposed in areas that are more transit accessible. This will also provide prospective developers with more certainty when assessing the costs and challenges associated with large project development and could reduce review time by 50%.

Implementation Strategy: Inspect 10 percent of City’s rental housing stock through Residential Rental Inspection Program to ensure continued review of enrolled properties and to ensure safe housing for tenants.

COMMUNITY SERVICES

CS-1: Provide services and housing opportunities that improve the quality of life for Pittsburg residents.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Administer the CDBG Program and oversee the subrecipients’ use and effectiveness with the program. At a minimum, subrecipients receiving funding should achieve 80% of their goals and drawing down 100% of its funding. Examples of the types of services and programs provided by subrecipients are focused on the homeless, victims of abuse, legal counseling for seniors, medical care for low income families, and meals for low income families. A long-term goal is to employ and/or house 10% of the homeless in the community by 2025. During the fiscal year, staff will meet with the CDBG Subcommittee to explore potential activities and consider drafting a Request for Proposal (RFP) for a qualified provider to administer the potential activities.

Implementation Strategy: Establish the Digital Office for New Americans website. Continue to update the website with relevant information. Seek grant funding, create partnerships, and participate in and host events to support the program and expand outreach efforts, with the goal of assisting 30 Pittsburg residents. Assistance include but are not limited to legal help with various immigration forms and providing resources and know your rights information. Staff will conduct a community survey to assist with development of programs and services that will address immigration concerns. The long-term goal is to help 50 community members awaiting citizenship become citizens by 2025.

CS-2: Assist in the development of mixed income housing.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Provide a subsidy to enable the construction of affordable housing within a market rate development, thereby creating mixed income housing. A study will be conducted to assess the effectiveness of Accessory Dwelling Units (ADU) in providing affordable housing options.

Implementation Strategy: Provide housing rehabilitation loans to qualified households to preserve the housing stock. At a minimum, issue 3-5 loans per year for the next five years. The loans are used for

qualified improvements such as a new roof, ramps for the disabled and seniors, and ADA improvements for a bathroom. Long term, this effort will result in the reinvestment of blighted neighborhoods, protect property values, and provide safe and sufficient housing for low income individuals, while reducing code enforcement activities at these properties by 10%.

Implementation Strategy: Provide housing to as many families as possible with the funding received from HUD through the Section 8 program, and encourage property owners to participate in the Section 8 program so that there is a sufficient inventory of housing available to meet all types of needs. A workshop will be conducted to educate Section 8 program participants on the home ownership process. The City currently provides Section 8 assistance to approximately 1,000 families. It is the City's goal to house 10 persons or families per year from the waiting list, pending HUD funding. Long term, providing stable housing will protect against increasing homelessness and reduce at-risk youth by giving them a sense of place, a community that provides resources for youth development so that they can grow to be a confident, contributing member of the community.

CS-3: Seek and develop energy opportunities and provide reliable service at competitive prices.

Related City Goal: Improve public facilities and infrastructure and increase beautification of City maintained areas.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: Develop a strategy and financial plan for serving new and existing electric load through Pittsburg Power Company within and adjacent to the City of Pittsburg. PPC, via Island Energy, currently serves 21 GWH of annual electric load on Mare Island. By acquiring transmission and distribution assets within the City limits, PPC could potentially serve an additional 40 GWH/year (or more) of electric load at rates 2-3% below that of PG&E. Long term, this could increase PPC gross revenues by up to \$11.5 million annually, with up to 10% of which could be used to fund additional community activities and programs.

Implementation Strategy: Invest in strategic capital projects that seek to upgrade electrical facilities to ensure reliable service, while continuing to provide electric and gas service at competitive rates to Island Energy customers. By achieving this objective, current industrial customers will expand operations, and additional large-scale industrial users will be attracted to Mare Island, further increasing the service load. IE currently serves an annual load of approximately 2.5MW on average (commercial / industrial), and has the infrastructure capacity to serve up to four (4) times that load. By serving an additional 50% load, PPC would expect to see an additional \$2.9 million in annual gross revenues.

Implementation Strategy: Explore the feasibility of a City-operated Internet Service Provider (ISP).

ECONOMIC DEVELOPMENT

ED-1: Develop an Economic Development Plan to guide the City for the next 5-10 years.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: The development of the Plan will be a collaborative effort with staff, City Council, community leaders, educators, and businesses providing feedback.

- Hold workshops with the City Council and Economic Development Subcommittee on the draft Economic Development plan. These meetings may include one or more workshops with the entire City Council, as well as monthly meetings with the Economic Development Subcommittee with a standing agenda item to discuss plan development during the drafting period.
- Hold a series of roundtable discussions with the leaders within various industries and business support organizations. To support business retention, identify the five most pressing issues impacting the viability of existing businesses in Pittsburgh. To expand the City's employment and tax base, identify the five most impactful actions to attract new small- and medium-sized employers. These discussions will help mold the policies of the Economic Development Plan to ensure they support existing and future businesses.
 - Each roundtable will include at least one representative from either a specific industry or business size (small, medium, or large), or an industry expert.
 - Participants will be invited to present information on their industry or field of expertise, including future challenges, industry evolution, and workforce and infrastructure needs.
 - Participants will answer questions and provide feedback. These discussions will be used to develop targets and/or strategies within the Economic Development Plan.

Implementation Strategy: The City is uniquely positioned to house industrial users and startup businesses; its proximity to Silicon Valley, relative affordability, and location of underutilized industrial areas near State Route 4, public transit, and a variety of housing options will allow the City to attract users looking to expand operations or own their sites, which may in turn induce further investment in infrastructure and personnel. As part of the Economic Development Plan, staff will identify strategies for promoting these amenities and attracting new businesses.

- Continue to support existing business clusters, including but not limited to food manufacturing/processing.
- Identify, analyze, and target business sectors that will continue to grow and be sustainable in the 21st Century. Target sectors would include those that support or could be supported by existing clusters and that provide skilled jobs, opportunities to scale-up the workforce, and a living-wage. These types of users may include research and development of different kinds, autonomous

infrastructure innovation, and advanced or value-added manufacturing, as well as small-scale shared, “maker spaces.” Support development of vertically integrated businesses to increase operational efficiency.

Implementation Strategy: Research potential development of a program to complement Future Build that would focus on tech-centered skills, such as coding.

Implementation Strategy: As a result of the COVID-19 pandemic, many existing businesses will be reevaluating their operations and planning for future force majeure events that may have similar impacts. The Economic Development Plan should include strategies to help businesses plan for unforeseen events and include actions that may be undertaken to help businesses affected by COVID-19 retool and rebuild.

ED-2: Foster a business climate that is competitive with other cities in the region while supporting existing businesses and attracting new businesses.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: Support and retain existing businesses by identifying and addressing issues affecting business operations, such as employee recruitment, training, and small business financing. As part of this effort, the City will hold 1-on-1 meetings with businesses to solicit feedback, and identify assistance programs and resources, particularly financial or those related to workforce development, that allow for existing small businesses and startups to grow. As part of this objective, the City will meet with 20 small businesses each year for onsite visits and provide virtual check-ins to another 20.

Implementation Strategy: Enhance the vitality and aesthetic value of existing shopping centers. To achieve this goal, staff will form a multi-departmental team to review the state of existing shopping centers and identify signage and property maintenance issues and work with property owners and managers of commercial and industrial areas to process and expedite entitling façade and landscaping improvements for multi-tenant shopping centers. For smaller centers, the City can help owners identify funding mechanisms to undertake façade and/or landscaping improvements. By completing this effort, the City will review a minimum of three shopping centers annually. The City will also conduct pre-renovation surveys with customers and seek a 50% increase in shopper satisfaction post-improvements. The City will deliver to the Economic Development Subcommittee a report on vacant tenant fees.

Implementation Strategy: Utilize Bludot or similar service to allow businesses to better communicate with staff within multiple departments and provide ongoing updates from the City’s Economic Development team. Through a variety of mechanisms, provide Economic Development Subcommittee agendas to business contacts, and encourage their participation.

- Include a standing agenda item for business owners to provide the Subcommittee with feedback, including through prerecorded video messages or remotely.
- Explore holding meetings earlier in the day when many business owners are working, but customers are minimal and standardize the meeting time(s) to allow business owners to schedule their attendance.

ED-3: Identify trends in employment needs and skill development in order to scale up workforce and prepare residents for job opportunities.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: Partner with educational institutions, local and regional business advocacy groups, and local businesses to identify target skill and education needs. The City will convene a working group with LMC to identify and address workforce development needs and required skills, as well as programs for teens and young adults, and explore potential links between businesses, LMC, and other educational institutions for curriculum and internships that support the needs of local industries.

- To increase participation and effectiveness, assess possibility of utilizing online learning.
- In collaboration with PUSD, programs should provide avenues for workers without high school diplomas or GEDs to obtain necessary educational requirements prior to enrollment to ensure they are not preempted from participating.

Long term, this objective will result in a 100% increase in the number of local youth and young adults hired by Pittsburg businesses after completion of respective programs.

Implementation Strategy: Invest in programs that train youth, young adults, seniors, English language learners, reentry, and other populations in local industries, strengthening both the community and the local economy, and continue to partner with Future Build to provide target populations with skills necessary for modern construction jobs. Long term, these programs will help to create opportunities through programming for young people to enhance self-esteem, self-confidence, lifetime leisure skills, and connectedness to the community. By completing this objective, the City will invest in programs that train and employ 25 persons within the target populations annually.

ED-4: Identify strategies for bringing additional commercial and job opportunities to underutilized areas of the City.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: Identify areas of the City that are equipped to serve businesses in their current state and establish programs, policies, and strategies that will support and/or streamline privately funded redevelopment and allow for flexibility in uses. As part of this objective, the City will identify opportunities to attract desirable industries, and determine if these elements are present in Pittsburg and how they can be added or strengthened. Achieving this objective will result in a reduction in staff review time from potentially 8 months to 30 days.

Implementation Strategy: Promote availability of existing vacant/underutilized land and building spaces

for targeted uses, and establish a list with size, zoning, ownership, broker representation, and contact information. Create a promotional document that includes demographic and employee characteristics, location of available land area, and site-specific maps and building locations, and opportunities for adaptive reuse of existing buildings. Long term, the City will target occupancy of 10 currently underutilized sites.

Implementation Strategy: In order to better assess size and needs of business, continue to gather additional information on businesses within the City. Utilize surveys of local businesses to gather data on employment statistics, ownership information, practices, and future plans. Long term, the City will obtain ownership, employment, and operations data on the 100 largest businesses in the City.

ENVIRONMENTAL SERVICES

ES-1: Develop municipal and community programs that emphasize sustainable and environmentally positive operations.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Develop an action plan to coincide with the General Plan Update (GPU) that identifies sustainable programs and opportunities for City and community to reduce greenhouse gas (GHG) emissions. Municipal operations currently produce an estimated 3,520 metric tons of carbon dioxide equivalent (CO₂E) emissions, while the community produces 428,563 metric tons CO₂E emissions, annually. Reduction in CO₂E emissions provides a clean, safe and healthy Pittsburg by having homes and businesses comfortable and less expensive to operate, less reliance on cars as the only form of transportation, a safe network of walking and biking to promote healthy lifestyles, and cleaner air to reduce asthma and other respiratory illnesses. Long term, the City will seek to reduce its municipal emissions by 18% compared to existing conditions, and develop strategies and policies that will help reduce community emissions by 44% compared to existing conditions consistent with the State of California's SB32 targets for the year 2030. If any new State legislation is passed for reduction targets beyond the year 2030 (for example, through the year 2045), the City will update its reduction goals accordingly.

Implementation Strategy: Establish strategies within the action plan that will help to streamline the CEQA review process. The revised CEQA guidelines require GHG emissions be analyzed for each project and recognizes the important role an action plan is in the CEQA process. The action plan will be a qualified GHG reduction plan in accordance with CEQA Guidelines Section 15183.5 and as such will incorporate growth projections associated with future development consistent with the GPU and GHG reduction measures that will help to mitigate City-wide emissions while potentially streamlining CEQA review for compliant projects. By achieving this objective, the City will ensure consistency with State of California

statutory requirements and improve the likelihood projects subject to higher levels of CEQA review properly assess and mitigate GHG impacts, protecting community health and providing developers with more certainty when assessing the costs and challenges associated with large project development.

ES-2: Create and execute a Revitalization Plan for properties in Pittsburg with US EPA Grant funding to enhance public enjoyment and reduce existing environmental contamination of the waterfront and opportunities for economic development in alignment with the General and Trust Lands Use Plans.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Related City Goal: Continue economic development through strategic partnerships, promotion of diversified housing, and the retention and growth of new and existing businesses.

Implementation Strategy: Conduct thorough market and environmental assessments on waterfront and Opportunity Zone brownfields, as well as extensive stakeholder outreach, to determine greatest and practically attainable uses of these sites and regions and build in flexible land use regulations that allow for innovative and streamlined economic development. The City currently estimates there are approximately 1,400 acres of brownfield sites that are not remediated, and thus underutilized. By accomplishing this objective promoting brownfield redevelopment, the City can plan revitalization for approximately 550 acres and result in approximately one million square feet of commercial or industrial development and up to 1,000 housing units.

Implementation Strategy: Provide new and enhanced existing public recreational opportunities on underutilized brownfield sites. Several sites, totaling approximately 500 acres, of brownfield areas have been identified as open space or potential public recreation opportunity, including connection to regional trail systems, regional nature preserves like the Corteva Wetlands, a community visitor's center, neighborhood or community parks, a community center, and more. By accomplishing this objective, the City can see a 10% increase in open space acreage and up to 50 acres that can be used for the recreation amenities listed above.

ES-3: Modernize Marina operations for staff and customer use to increase efficiencies, increase moorage occupancy rate, and improve safety and security.

Related City Goal: Improve public facilities and infrastructure and increase beautification of City maintained areas.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Contract with new operating software system to manage moorage customers more efficiently and provide better customer service with on-line services platform. Currently, 370 Marina

tenants are served monthly in person by a representative from the City, with an approximately 2-3 days long wait time. Long-term, enhanced customer service will allow the Marina to serve an additional 50 customers monthly, reduce wait times by 1 day, and potentially decrease vacancy rates from 34% to 15%.

Implementation Strategy: Contract to install new gate system software and infrastructure to manage access efficiently and securely, establish new camera system and update cameras, and install new LED lighting on promenade and on all docks to improve visibility, monitoring, tracking, safety, and security throughout the Marina as well as add additional cameras. Completion of this objective will help security with the enforcement of the Marina rules and regulations and monitoring of liveaboard activity, overnight guest activity, parking lot vehicle activity, guest and vendor activity as well as provide better video footage. Long term, increasing safety and security in and around the Marina will reduce calls for service by at least one call to Police dispatch per month, increase Marina occupancy by 5%, and increase visitors within the Marina area by 50 - 100 visitors per month.

ES-4: Advocate on behalf of residents legal and public health issues concerning Keller Canyon Landfill.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Review potential pilot program for adding air monitoring stations for the community surrounding Keller Canyon Landfill with Bay Area Air Quality Management District (BAAQMD) to ensure compliance with air permit conditions and health protection of community. Monitor Land Use Permit and other legal requirements to ensure the safety of the community is prioritized such as closing front cell, visibility issues conditions, and disposal of materials from military facilities. Review guidelines for reestablishing the Local Advisory Committee for overseeing and advising on community issues related to impacts from Keller Canyon Landfill.

FINANCE

FI-1: Establish financial planning models, reporting and controls to help manage short- and long-term business strategies of the City, including but not limited to investments, cash management, internal risk management, municipal finance, auditing and accounting for the City's financial affairs and the Fiscal Sustainability Ordinance.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Produce and present to the City Council the projected fund balance spreadsheet to be presented to the Finance Subcommittee for each budget and mid-year budget review

or as requested based upon changing conditions in the economy. Long term, the projected fund balance spreadsheet will help the City reduce its use of fund balances to 0%, leaving the minimum of 30% for the funds subject to the City's Fiscal Sustainability Ordinance, without the use of property to achieve the 30%.

Implementation Strategy: Produce and present to the City Council the quarterly investment report to the City Council showing the City is following the cash flow requirements of State law. Long term, a more proactive strategy to guide investments will lead to a .10 basis return higher than benchmark.

Implementation Strategy: Produce and present to the City Council the Risk Management Log by fiscal year, showing active litigation for both Liability and Workers Compensation Claims. The litigated cases will be updated quarterly for the City Attorney to review and report to the City Council. Long term, the use of the Risk Management Log will reduce the number and duration of active litigation cases by 2%.

HUMAN RESOURCES

HR-1: Ensure that employees are provided with a work environment that encourages growth, development, and engagement and fosters retention through quality organizational training programs.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: To accomplish this objective, the City will facilitate an internal learning program to provide relevant training and development opportunities for City staff that will provide a 90% overall satisfaction rate from both participants and their supervisors/managers for the attainment and application of enhanced skills in the workplace. Long term, this will help strengthen and maintain leadership competencies and build skills for successful job performance and promotability and lead to a 100% pass probation rate of promoted employees.

Implementation Strategy: Work with the Finance Subcommittee to develop and identify possible funding sources for a program that would encourage front line staff to produce and implement innovative ideas and solutions to increase productivity, efficiency, quality of life, or economic development within the City. This innovation fund will incentivize employees to further their skill development, think "outside the box," and take increase a sense of ownership within departments by earmarking funding for smaller-scale pilot projects. By implementing this objective, the City will see an increase in employee retention and job satisfaction, reducing the number of vacancies, increasing the average employee tenure, and helping the City to promote from within. Depending on the projects selected for funding, the City may also see increases in productivity, efficiency, quality of life, or economic development.

HR-2: Promote the City as an attractive employer to secure highly qualified applicants for vacancies and retain those employees.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: The City will conduct biannual market analysis of salaries and benefits with comparable public agencies to proactively address issues of inequity for internal alignments of compensation. Long term, this will increase employee retention and enhance recruitment abilities, leading to positions being filled more quickly, reducing downtime or strain on other employees.

Implementation Strategy: Approach each recruitment with a custom plan of outreach and advertisement designed to target skilled candidates that reflect the diversity of our community, and increase visibility on social media platforms to include a job focus for positions that are more difficult to recruit with spotlights of individual employees and their contributions to this community and insight into various City departments to increase the awareness of the services that our employees provide to Pittsburgh. Current recruitments take an average of 45 days from start to eligibility list; the City will strive to fill vacant positions within 40 days to maintain service levels.

Implementation Strategy: Facilitate an employee benefits outreach program designed to ensure that employees are aware of the City's comprehensive benefits with open enrollment fairs, health & safety events, on-site meetings with benefit providers, and wellness activities with an employee participation increase of 10%. Long term, these strategies will increase employee retention and reduce employee turnover rate by 50%.

POLICE DEPARTMENT

PD-1: Establish proactive crime reduction strategies and utilize available data to identify priority enforcement areas.

Related City Goal: Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.

Implementation Strategy: Evaluate the deployment of officers in the community on a monthly basis to optimize police presence in areas identified as higher-crime areas through available data, including theft, burglary, robbery and all violent crime. Crime data provides real-time information on crime trends which allows for the strategic application of targeted enforcement, such as having a greater visual presence or saturation in a specific area. By accomplishing this objective, the City expects a reduction in these types of crimes.

Implementation Strategy: Identify and combat violent crime involving gang activity through specialized enforcement. Utilizing officers with specific expertise in gang culture and behavior will allow for a greater impact. The Police Department anticipates these efforts to curb gang activity will result in a reduction in gang related violent crime, such as robberies and shootings. Long term, the Police Department also believes these efforts will reduce the overall gang initiation among youth in the community.

Implementation Strategy: Provide internal and external education of human trafficking and related crimes. This would include providing officers with advanced training on identifying victims of human trafficking. It would also include training from the School Resource Officers within the schools to educate student on indicators and methods criminals use to lure young people. The Police Department anticipates these efforts will result in a reduction in victimization of human trafficking and related crimes.

Implementation Strategy: Continue to develop a pilot program to reduce big box commercial shrinkage. This will help protect the viability of multiple large businesses in the City and help create a more enjoyable and safe shopping experience. Overall, the Police Department will work to implement the program at three retailers.

PD-2: Develop a strategic plan to evaluate Police Department operations, guide department activities, and utilize technology to improve overall efficiency.

Related City Goal: Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.

Implementation Strategy: As part of Strategic Plan Development, the Police Department will identify youth-oriented programs that seek to address at risk youth and provide intervention as necessary. By implementing this objective, the Department will expect to see a long-term reduction in violent and non-violent crimes committed by minors.

Implementation Strategy: As part of Strategic Plan development, the Police Department will prepare an overall organizational Succession Plan. The Succession Plan will provide direction on ensuring personnel are ready to lead the Department in the future. Long term, this will improve officer retention and allow the City to maintain experienced personnel.

Implementation Strategy: Utilize an independent auditor to provide an unbiased review of Department programs, such as a new officer Field Training Program and make recommendations on program modifications that will enhance success. Long term, program enhancements will be gauged on crime reduction success, community engagement, or voluntary compliance, as applicable.

Implementation Strategy: Implement employee wellness mobile application to allow for resources related to the overall health and welfare of staff. The application provides detailed information on resources available for employees. Long term, this will improve officer retention and availability by reducing paid leave.

Implementation Strategy: Explore technology for officers that would reduce the time required for report writing. Officers currently spend approximately 4 hours per 10-hour shift drafting reports. Achieving this

objective will allow the officers to remain focused on crime prevention.

PD-3: Develop a strategic plan to evaluate Police Department operations, guide department activities, and utilize technology to improve overall efficiency.

Related City Goal: Prioritize public safety, health, and welfare in the City Budget and when reviewing projects.

Related City Goal: Improve the quality of life for all Pittsburgh residents.

Implementation Strategy: Develop additional venues for forums to promote communication with groups in the community. Providing the opportunity to interact with Department members in these forums allows for direct feedback, while frequent check-ins with the various groups in the community will keep communication consistent. These groups include the school districts, faith-based groups, and non-governmental organizations that provide services in the community.

Implementation Strategy: The Department will continue to provide information and allow for feedback on all social media platforms and will place enhanced emphasis on utilizing social media for educational programs and community interaction. As part of this effort, develop partnerships for community-led messaging that seeks to reduce crime and violence throughout the City. Using these platforms to share information as well as accept feedback provides the opportunity for additional, wide-ranging engagement. The Department will also explore all technology that allows for community interaction and evaluating the services provided by the department.

PUBLIC WORKS

PW-1: Improve maintenance and operational efficiency throughout the park system by implementing a Citywide Landscape Plan.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Related City Goal: Improve the quality of life for all Pittsburgh residents.

Implementation Strategy: Create and present to City Council a Citywide Landscape Plan that will detail park facilities, landscape, cameras, signage and maintenance. As part of this effort, evaluate existing lighting conditions in the parks and adjust to appropriate levels for the safety of patrons and earmark locations for additional lighting for future projects. Cameras shall be installed in all parks to ensure a safe environment for all community members utilizing the parks. Long term, the Landscape Plan will be utilized

to help increase efficiency of staff and resources within the Citywide Park System.

PW-2: Complete Annual Water Loss Audit of the water treatment and distribution system as well as customer meters to identify areas of loss or inaccuracies.

Related City Goal: Increase efficiency of City operations and services through technology and streamlined processes.

Implementation Strategy: Initiate and implement a customer meter accuracy testing program of 1%-2% of the small and large water meters in the water distribution system to improve meter inventory accuracy. Staff will have the ability to pinpoint water leaks in the system and reduce water loss of the system by 3% annually.

Implementation Strategy: Conduct meter accuracy tests annually on the two master production meters at the Water Treatment Plant and 8 of the large water meters in the water distribution system. Utilize data to identify areas of higher loss and provide for long term planning of strategic water system repairs and maintenance and reduce water loss by 3% annually.

RECREATION

REC-1: Provide high quality recreational programs and services throughout the community that provide fun, educational, accessible and safe environments for people of all ages and abilities.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Recreation activities should be available and responsive to the needs of different age groups, cultural backgrounds, and social economic status. By accomplishing this objective, staff will provide a broad range of recreational activities from pre-kindergarten to seniors.

- Provide new recreational sports programs for all ages including Junior High Powder Puff league, youth and adult flag football, tiny-tots "Fun Fitness," Yoga for All, and more.
- Continued active, healthy and engaging programs at the Pittsburg Senior Center to include meals, dances, health and fitness, knitting, computer classes, and self-help.
- Define purpose and goals for a potential youth leadership program and encourage youth to take an active leadership role by participating in visioning workshops and working with existing Commissions and Subcommittees on any youth-oriented projects.
- Provide a variety of community events throughout the City including Car Shows, cultural Festivals, First Fridays, and other family friendly events

The above programs will encourage healthy bodies, cooperation with others, and understanding the strength in diversity. Long term, more residents will participate in programs and attend events by 10-15% and volunteer with local non-profits or other community organizations.

Implementation Strategy: Provide a full range of programs and activities to address community needs, such as health and fitness. By accomplishing this objective, staff will encourage active, healthy lifestyles. The sports program will provide fitness for the youth and healthy eating classes at the senior center will encourage weight management. The two programs will assist in reducing childhood obesity and adult obesity within the community. Long term, smoking and vaping use by residents will go down due to healthier lifestyles.

Implementation Strategy: Support arts and crafts, public art projects, classroom instruction in music and dance, physical conditioning and health care. Provide meeting facilities and other program activities for all cultural, age, physical and mental capability, and income groups in the community. By accomplishing this objective, staff will encourage artistic development in Pittsburg. Not all recreational programs are sports related, classes and programs such as anime sketch classes, youth performance showcases, Art in the Park, multimedia, and youth theatre in partnership with PACF and the California Theatre. By emphasizing arts, music and dance, the City will see a 15% increase of local art shows at the OTAC and 10% of local dance performances at the California Theatre.

Implementation Strategy: Continue to provide a safe and active environment for our 50+ residents. By accomplishing this objective, staff will see a rise in the spending habits of this critical population. Over 18.2% of the Pittsburg community is between 50 and 64. This typically is a segment of the community with disposable income and a desire for more activity. Long term, a 5% increase in sports like pickle ball, yoga, and line-dancing will encourage this segment.

REC-2: Foster collaboration, coordination, and partnerships throughout the community.

Related City Goal: Improve the quality of life for all Pittsburg residents.

Implementation Strategy: Continue to foster relationships with other city, state and federal entities; other city departments; non-profit organizations; boards, commissions, and neighborhood groups. Offering programs and classes in partnership with organization like First 5 Contra Costa, an organization focused on making sure primary children ages 5 and under are healthy and ready to learn. By collaborating with First 5 Contra Costa, school children will be better learners. Long term, educational proficiencies and job opportunities will increase for the more educated population.

Implementation Strategy: Promote the “Parks Make Life Better” campaign and other such community events and activities that support parks and programs. There are 27 parks and over 100 events or activities each year in the park system. These programs and activities include: Eats and Beats Food Trucks, Farmers Markets, Car Shows, Music in the Park, sports programs, festivals, STEM Week, Wipe Out Wednesdays, community clean-ups, and more. Actively marketing the “Parks Make Life Better” campaign will increase the publicly available events in the park system by 10%. Long term, the more recreational activities in the

park system will allow for a reduction in obesity levels in Pittsburgh.

REC-3: Employ an ongoing system of organizational evaluation.

Related City Goal: Improve the quality of life for all Pittsburgh residents.

Implementation Strategy: Conduct periodic program surveys and studies. The department has 5 full time employees, 38 seasonal employees, and serves approximately 50,000 users annually. The demands for appropriate and engaging programming is constantly evolving. The surveys will lead to the elimination of the lowest 5% of programming and replace it with new, preferred programs. Long term, the department will be more engaging and see a 10% increase in participation.

Implementation Strategy: Conduct a bi-annual departmental self-assessment. The department has 5 full time employees, 38 seasonal employees, and serves approximately 50,000 users annually. The demands for appropriate training for all recreation staff is constantly evolving. Long term, a better trained department will provide for increased quality of programs and activities.