

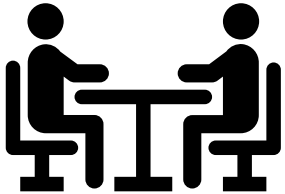


COUNCIL-DIRECTED SPECIAL PROJECT WORKPLAN

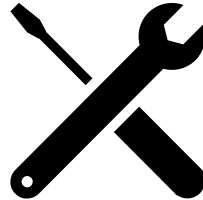
FY 2023/24

Establishment of FY 23/24 Council-Directed Special Project Workplan

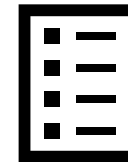
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- Brief refresher on staff's baseline work



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- Brief refresher on CIP and Strategic Plan



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- List of already assigned non-Strategic Plan, CIP Council-directed special projects



City Staff's Work

Staff's Baseline
Work



Other Council-Directed Special
Projects

Strategic Plan 2020 - 2025

Capital Improvement Plan (CIP)

Staff-Initiated Special Projects

Routine Work



Staff's Baseline Work – Routine Work

- Core Public-Facing Services and Internal Support Functions

Staff's Baseline Work – Staff-Initiated Special Projects

- Implementation of a new system for online payments for City services and City payments to vendors
- Creation of numerous updated policies and procedures, such as the procurement procedures, Volunteer Policy, and Drone Policy
- Creation of an Emergency Action Plan (EAP) for City Hall
- Restarting the cogeneration system at the wastewater treatment plant (WWTP)
- Project HOPE to assist unhoused members of the community
- Internal DEIW initiative
- Collaboration on the installation of evacuation routes
- Others...

Capital Improvement Plan (CIP) Projects

- A substantial list of projects to address deferred maintenance as well as plan and implement projects for the future
- Addresses all of the City's capital asset types, including facilities, parks, sewer collection and treatment, stormwater, streets, and more
- Some CIP projects are “once and done,” whereas other CIP projects (particularly infrastructure assessments) result in multiple succeeding CIP projects (e.g., Local Road Safety Plan (LRSP), Storm Drainage Master Plan, Sewer System Master Plan, etc.)

Strategic Plan 2020-2025

“Strategies”

- A thoughtful and substantial list of projects to address some key opportunities and position the City to succeed in the future
- Some “strategies” (special projects) are “once and done,” whereas others result in ongoing commitments
 - Develop a comprehensive economic development strategy (Goal 3, Strategy 4)
 - Develop an employee attraction, retention, and development plan (Goal 4, Strategy 1)
 - Develop a strategic communication plan/public engagement plan (Goal 4, Strategies 4 and 5)
 - Develop an information technology (IT) plan (Goal 4, Strategy 6)

Other Council-Directed Special Projects

- Council-directed projects that in addition to staff's baseline work, require substantial staff effort, and are in addition to the Strategic Plan strategies and CIP projects
- Underway or Completed
 - Additional City-coordinated community events (Earth Month, civic and LGBTQ pride, fireworks)
 - Development of the Climate Action and Adaptation Plan (CAAP)
 - Disposal and/or visioning for surplus City property
 - Development of regulations regarding single-use plastics
 - Research on options for just cause eviction regulations
 - Research on a potential citywide project labor agreement (PLA)

Other Council-Directed Special Projects

- Underway or Completed (Continued)
 - Research on a potential public bank
 - Creation of a sister city agreement
 - Creation of a public art program/City mural program update
 - Implementation of a City of Pinole job fair
 - Implementation of a weatherization program
 - Research on additional food security and recovery activities

Other Council-Directed Special Projects

- Not Yet Underway
 - Options for Old Town wayfinding signage
 - An electric vehicle (EV) charging station feasibility study
 - Process required to establish a fire prevention maintenance district in Pinole
- Additional Items Discussed But Not Yet Assigned
 - Assessment of opportunities for Public Works maintenance function reconfiguration/shared services/equipment/MOU

Other Council-Directed Special Projects

- Staff Recommendation for Process/Policy
 - Staff has the capacity to complete the already-assigned Council-directed special projects in FY 2023/24
 - Staff does not have the capacity to complete additional Council-directed special projects in FY 2023/24
 - Staff recommends that Council ratify the list of already-assigned Council-directed special projects as the official list for FY 2023/24
 - Staff further recommends that Council not add any special projects until the mid-year budget review and, if Council would like to add any special projects at that time, Council remove a commensurate project from the official list
 - Council direction
 - Official list would be incorporated into budget

