



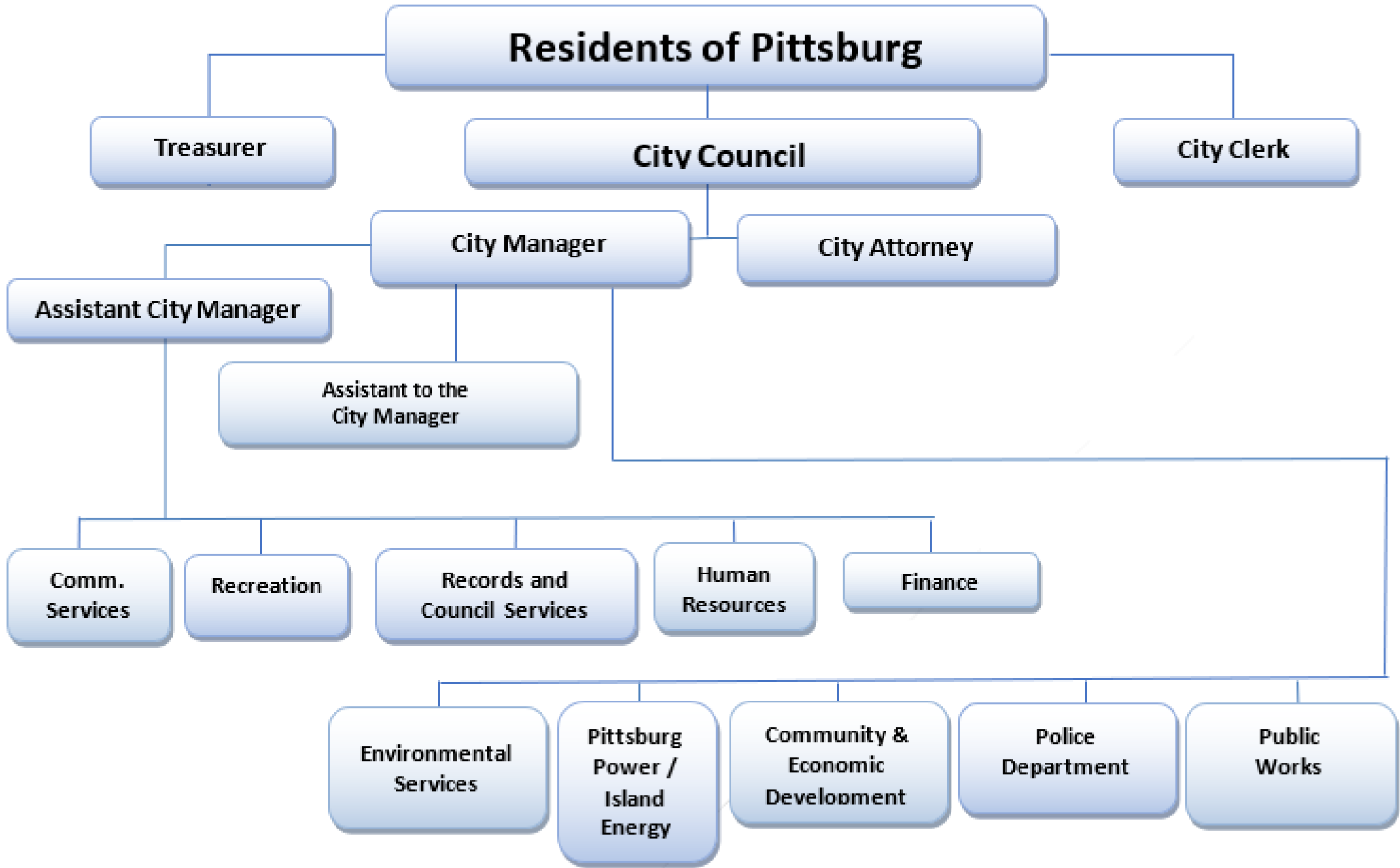
City of
Pittsburg

**FISCAL YEAR 2022-2023
GOALS UPDATE WORKSHOP
FEBRUARY 6, 2023**



City Manager's Introduction

Garrett Evans, City Manager



**FY 2022-23
City-Wide
Goals**

G1: Balanced Budget.

Achieve and maintain a structurally balanced budget per the Fiscal Sustainability Ordinance and identify new sources of revenue.

G2: Public Safety.

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

**FY 2022-23
City-Wide
Goals**

G3: Public Infrastructure.

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

G4: Economic Development.

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

**FY 2022-23
City-Wide
Goals**

G5: Efficiency.

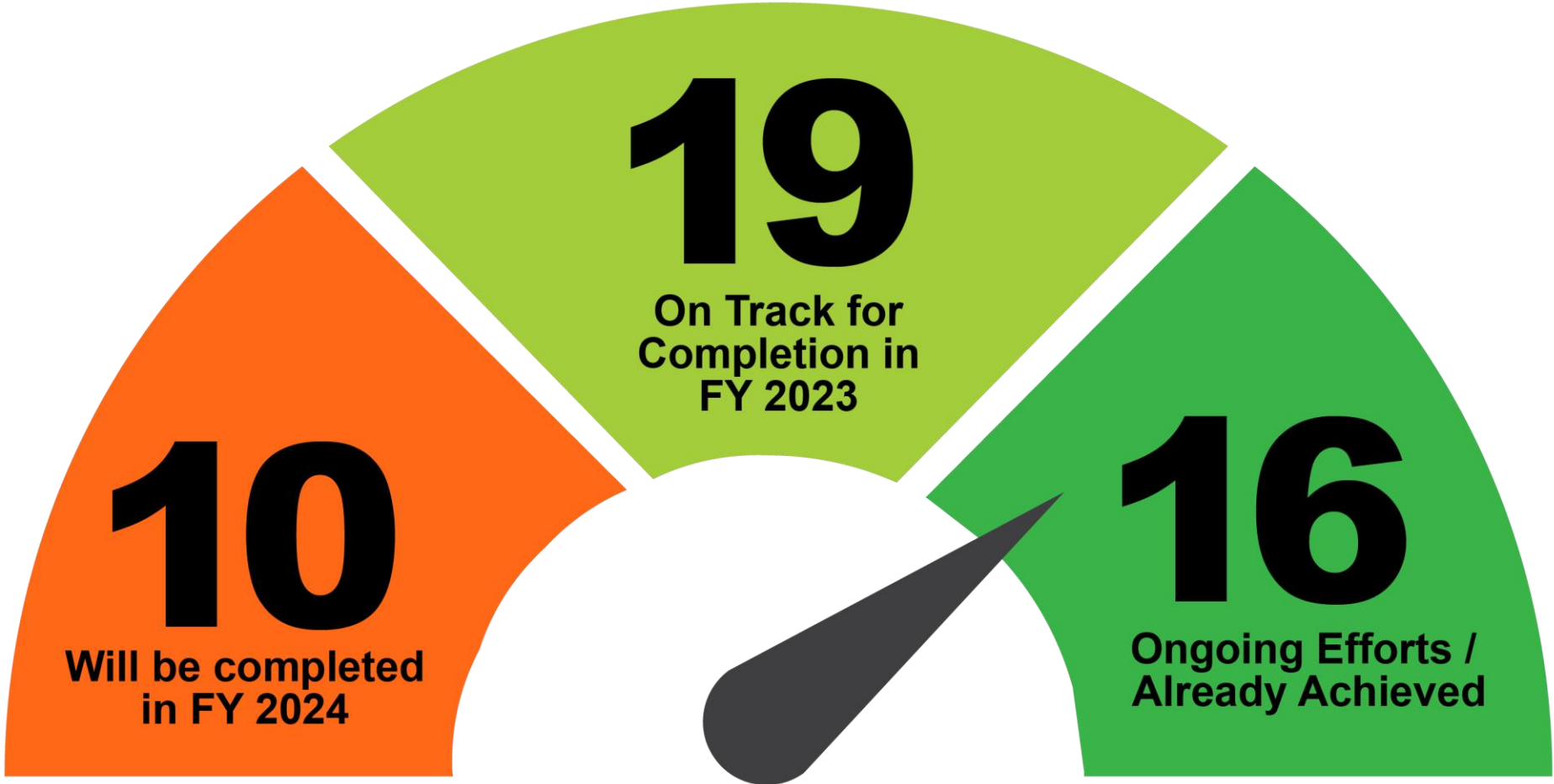
Increase efficiency of City operations and services through technology and streamlined processes.

G6: Quality of Life.

Improve the quality of life for all Pittsburg residents.

Goals Dashboard

45 Departmental Goals **78%** Success Rate





City Attorney

Donna Mooney

City Attorney Highlights

Council Priority	Highlight
<i>Efficiency</i>	<ul style="list-style-type: none">+ Provided contract training to more than 20 staff across 6 departments.+ Reviewed more than 180 contracts, primarily within 24 hours.



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GRANTED TIDELANDS COMMERCIAL LEASE AGREEMENT

By and between the

The City of Pittsburg

City Attorney Highlights (Cont.)

Council Priority	Highlight
<i>Economic Development</i>	<ul style="list-style-type: none">+ Completed transaction for land conveyance for Technology Park.+ Completed transaction for Marriott Hotel and Starbucks.+ Assisted in drafting and negotiation of commercial tidelands lease.





Granted Tidelands Parcel: 1 acre

City-owned parcel: 0.7 acres

31 Marina fish market

27 Marina bait shop

Marina Blvd

Dunwoody Blvd

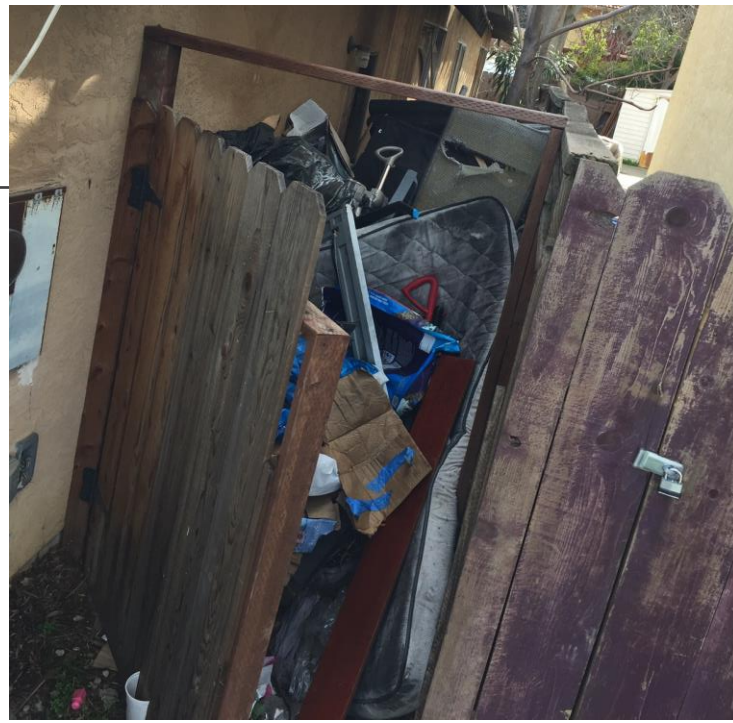
City Attorney Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ Assisted with revisions of Standard Specifications and Details for public works projects.
<i>Quality of Life</i>	+ Facilitated sale of longtime blighted residential property at 766 Stoneman for demolition and reconstruction.





BEFORE



DURING



City Attorney Highlights (Cont.)

Council Priority	Highlight
<i>Public Safety</i>	<ul style="list-style-type: none">+ Drafted proclamation of Local Emergency Regarding Storms, Ratification by City Council, provided advice on contracting during emergency.+ Provided ongoing advice on COVID pandemic.







Records and Council Services

Melaine Venenciano, Director



Services » City Clerk » Public Records »

Legislative Documents

Search

Results

Search Type

Legislative Documents

Board/Agency

Legislative Doc Type

Ordinance/Resolution Number

Document Date

Search Reset

Records & Council Services Highlights

Council Priority	Highlight
<i>Efficiency</i>	<ul style="list-style-type: none">+ Complied with local, State and Federal statutory mandates and requirements.+ Advertised commission opening dates early, which resulted in successfully recruiting and filling vacancies.+ Purchased new tricastor system to improve previous video issues.



Records & Council Services Highlights (Cont.)

Council Priority	Highlight
<i>Efficiency</i>	+ Activated public portal on City Clerk webpage to view and download legislative documents (i.e. resolutions, ordinance, minutes, minute order/report certification).





Agendas &
Live Meetings



Parks and
Recreation



Pay Bills



Police
Services



Service
Request



Water Service

Alert Pittsburg

The City of Pittsburg uses AlertPittsburg powered by Everbridge to alert citizens of emergencies, sever weather, road closures, and incidents that may affect your safety. Sign up today!



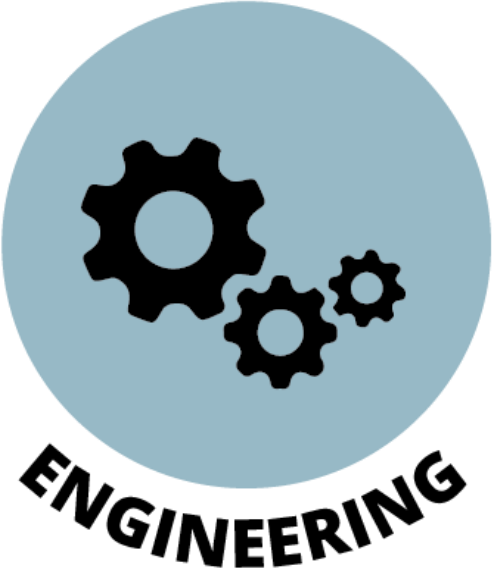
EXPLORE



Public Works

John Samuelson, Director

Public Works



Public Works Highlights

Council Priority	Highlight
<i>Public Infrastructure</i>	<ul style="list-style-type: none">+ Patched paved, sealed, and striped (PA HWY).+ Completed 2017 Sewer and waterline rehabilitation.+ Completed Bodega Drive water system loop project.





Public Works Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	<ul style="list-style-type: none">+ Contracted the overnight patrol to reduce vandalism, property damage, and trespassing after hours.+ Replaced over 160 streetlights throughout the City.





Public Works Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ California Seasons Park included new playground equipment, a basketball court mural, new benches, tree, and landscape plantings.





Public Works Highlights (Cont.)

Council Priority

Highlight

Public Infrastructure

+ Two tree planting events and landscaping upgrades resulted in over 150 trees planted, increasing the City's tree canopy and replacing dangerous fallen trees.



Tree Planting Event



Public Works Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ Received the State’s Clean California Grant (\$1,354,000) to construct a Living Green Class IV Trail with amenities and bioretention areas.



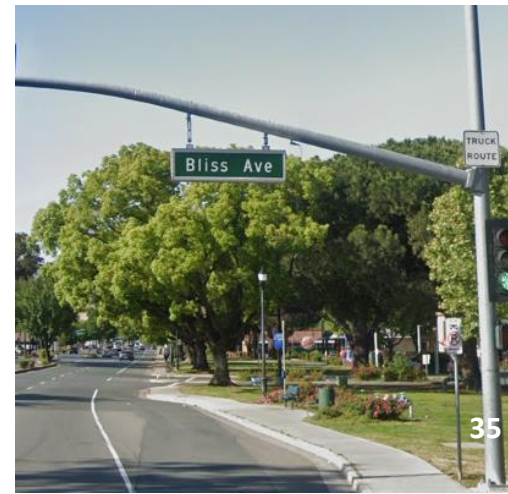


Clean California Grant

Public Works Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ BART Connectivity Project construction in Spring 2023 and completion in Summer 2024.





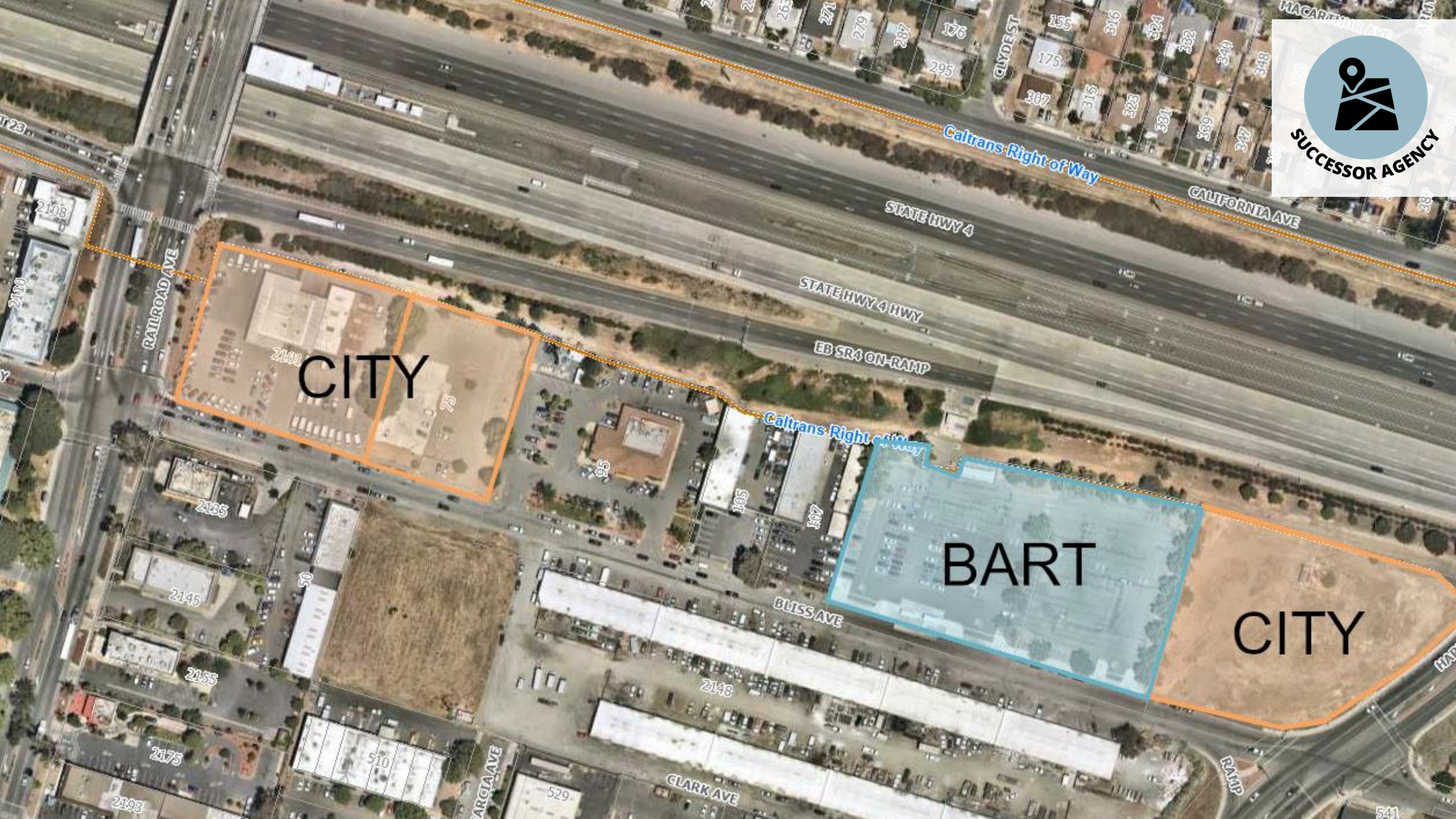


Community Services

Maria Aliotti, Assistant City Manager

Community Services Department





CITY

BART

CITY



2022-2023 Successor Agency Goals



- **65 total Successor Agency properties:**
 - 8 transferred to the City for public purpose
 - 57 sold
- **\$9,052,771** gross sales proceeds
- **\$8,651,039** paid to the County for redistribution to taxing agencies



2022-2023 CDBG Goals



Improvements

- New roof
- New in-/exterior paint
- New floor



Community Services Dept. Highlights

Council Priority

Highlight

Efficiency

- + Completed the transition to the Yardi software system.
- + Converted to paperless recertification/HAP.



2022-2023 CS Housing Authority Goals



Occupancy Joe L. Doc

Tenant History

Letters IDIA Notes/To Do 50058 Inspections Accounting Audit Events Field Edits Pending

Acquired	Document Name	Pages	Comments
05/18/2011 4:17:56 PM	Social Security Card	1	New Admission 05/25/2011
05/18/2011 4:17:56 PM	EIV Income Verification	1	Accounting Adjustment 06/10/2011
05/18/2011 4:17:55 PM	Driver's License	2	New Admission 06/15/2011
05/18/2011 4:17:55 PM	Letter	1	New Admission 5/18/2011
05/18/2011 4:17:55 PM	Marriage License	1	Interim Reexamination 5/18/2011
05/18/2011 4:17:51 PM	Lead-Based Point Disclosure	1	Annual Reexamination 06/01/2011 Disclosure is complete
05/05/2011 3:32:31 PM	TenantCheck Search Results	1	
05/05/2011 3:32:31 PM	EIV Debts Owed Search Results	1	
10/24/2008 1:50:10 PM	Voucher	1	Annual Reexamination 5/1/2009
10/24/2008 1:49:25 PM	Declaration of Citizenship	1	Annual Reexamination 5/1/2009
10/24/2008 1:48:50 PM	Authorization for Release	1	Annual Reexamination 5/1/2009
10/24/2008 1:47:49 PM	Income Verification	1	Annual Reexamination 5/1/2009
10/24/2008 1:46:17 PM	Lead Based Point Disclosure	1	Annual Reexamination 5/18/2011

13 Group by Action [Document List](#) [Document Thumbnails](#) [Documents](#)

1 Record 1 of 2179 Modified on 5/18/2011 1:40:39 PM by User 1

Find Mode Begin Support Session Online Help





Pittsburg Power Company

Island Energy

Doug Buchanan, Manager

PPC/Island Energy Highlights

Council Priority	Highlight
<i>Economic Development</i>	<ul style="list-style-type: none">+ Supporting new industrial and commercial developments through PPC initiatives:<ul style="list-style-type: none">+ Local Transmission and Electric Interconnect Assessments+ Power Pricing Assessments+ Technology Park Support+ UPI Development Support





PPC/Island Energy Highlights (cont.)

Council Priority	Highlight
<i>Economic Development</i>	<ul style="list-style-type: none">+ Develop a PPC Strategic Plan.+ Evaluate a municipal utility-specific purchasing policy.





Community & Economic Development

Jordan Davis, Director

Community & Economic Development





Community & Economic Dev. Highlights

Council Priority	Highlight
<i>Economic Development</i>	+ Assisted in successfully attracting Sprouts Farmers Market to San Marco Neighborhood (including use of surplus Measure M funds for new traffic signal).



Community & Economic Dev. Highlights (Cont.)

Council Priority	Highlight
<i>Economic Development</i>	<ul style="list-style-type: none">+ Negotiated use of ARPA funds and City-backed loan to commence construction of Courtyard by Marriott hotel.+ Negotiated City-backed loan for sale of Tech Park property for \$16.7M.*



Community & Economic Dev. Highlights (Cont.)

Council Priority	Highlight
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<i>Economic Development</i>	<ul style="list-style-type: none">+ Initiated City-wide mural and art installation program; creation of Old Town Arts District.*+ Launched signage rehabilitation program.+ Held four-part small business development series with Chamber and SBDC.*+ Created “Pop-Up Shop” program and held first pop-up at 670 Railroad Avenue.*
--	---



brannan_events • Follow
Kygo, Donna Summer • Hot Stuff

brannan_events Such a fun pop up to design and help bring to life! We brought this whole thing to life pretty quick which was so fun to see! Thanks to Jordan at the @cityofpittsburgca for bring me on board and thanks to the amazing owners of @misc_ent_llc for trusting me with your vision! So grateful to the other vendors who helped bring it to life @theplantlibrary @lux_eventrentals @diosablooms //

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18w

wearefamilycrafts Looks fantastic! Good luck to you! ❤️🍀

18w 1 like Reply

— View replies (1)

jai_mayers Love it!!!

18w 1 like Reply

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misc_ent_llc We had an amazing time in this beautiful pop up space! @brannan_events executed the vision amazingly well and we are soooo GRATEFUL for this experience! Cheers to the future 🍷🔥🍷❤️ Online store coming soon! www.miscenterprisesllc.com

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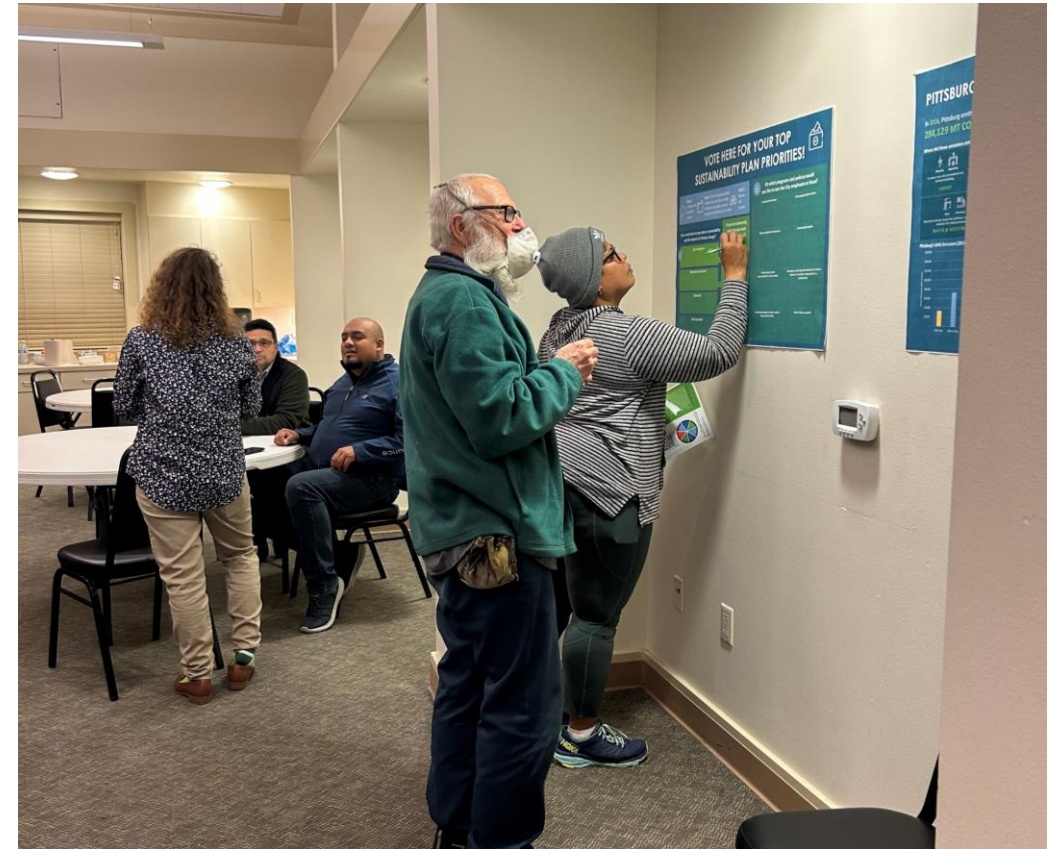
65 likes

SEPTEMBER 27, 2022

😊 Add a comment... Post

“Pop-up Shop” Program

2022-2023 Planning Goals



Community & Economic Dev. Highlights (Cont.)

Council Priority	Highlight
<i>Quality of Life / Economic Development</i>	<ul style="list-style-type: none">+ Issued Notice of Preparation for 2040 General Plan EIR; commenced Housing Element preparation.+ Reduced average time for processing use permit applications (completed applications processed in under than 60 days).*



Community & Economic Dev. Highlights (Cont.)

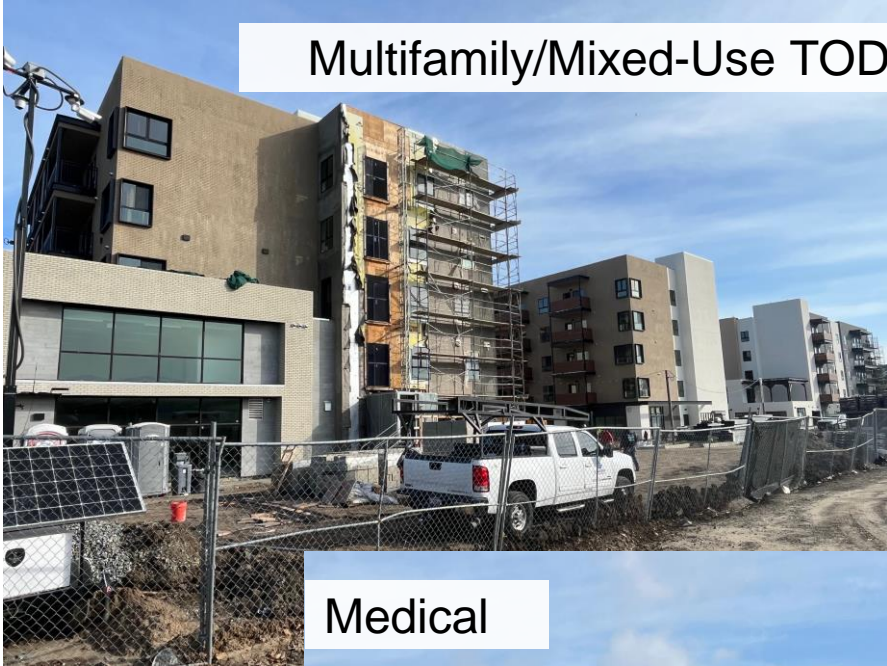
Council Priority	Highlight
<i>Quality of Life / Economic Development</i>	<ul style="list-style-type: none">+ Processed UP and/or DR applications for 6 new businesses Downtown.*+ Plan-checked construction plans for Courtyard by Marriot, Hilton Home 2 Suites, and Public Storage redevelopment.



2022-2023 Building Goals



Multifamily/Mixed-Use TOD



Traditional SFR



Mixed-Use Townhome



Medical



Comm./Hospitality



2022-2023 Code Enforcement Goals



Community & Economic Dev. Highlights (Cont.)

Council Priority

Highlight

***Public Safety /
Efficiency / Quality
of Life***

- + Relunched Residential Rental Inspection Program (revenues in excess of \$46,000 since launch in January 2023).
- + Contract code enforcement to proactively address commercial properties.*





Environmental Services

Sara Bellafronte, Assistant to the City Manager

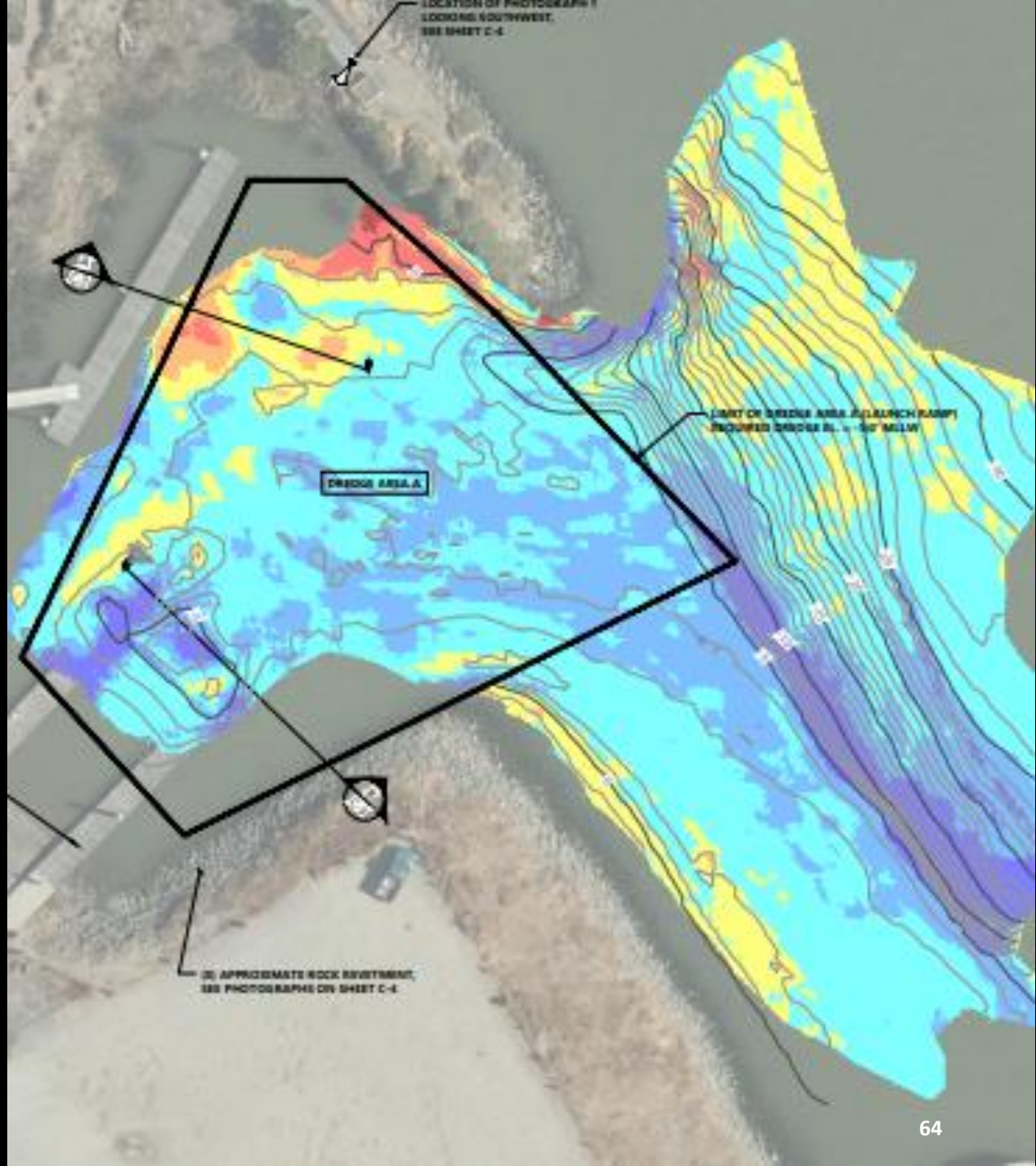
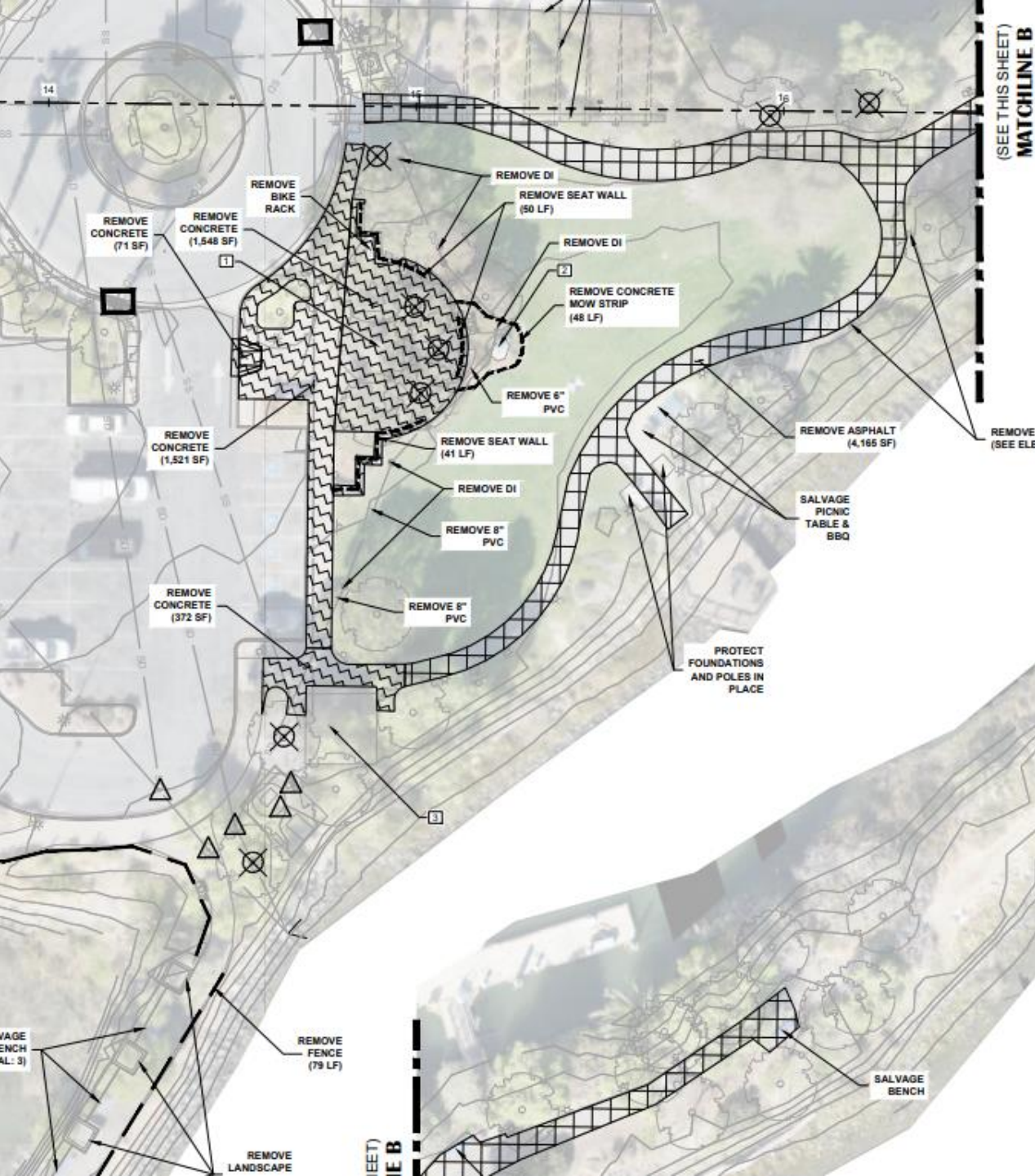
Environmental Services



Environmental Services Highlights

Council Priority	Highlight
<i>Public Infrastructure</i>	<ul style="list-style-type: none">+ Conducted Marina infrastructure assessments for long-term maintenance plan.*+ Designed a 2023 dredge episode.*+ Complete Central Harbor Park & Boat Launch Facility upgrade design.*+ Secured \$2.9M grant for Railroad Avenue Beautification.





Environmental Services Highlights (Cont.)

Council Priority	Highlight
<i>Economic Development</i>	<ul style="list-style-type: none">+ Executed 1st commercial Tidelands Lease.*+ Joined East County-wide Ferry Feasibility Study.*+ Closed City's 1st Brownfield Grant.
<i>Quality of Life</i>	<ul style="list-style-type: none">+ Hired City's 1st female Harbormaster.



Environmental Services Highlights (Cont.)



Environmental Services Highlights (Cont.)

Council Priority

Highlight

Balanced Budget

- + Earned \$106,000 grant for Edible Food Recovery.
- + Provided EV mechanic training and reserved \$95,000 rebates for EV chargers in collaboration with Future Build.



Environmental Services Highlights (Cont.)



Environmental Services Highlights (Cont.)

Council Priority

Highlight

Efficiency

- + Inspected 3 solid waste facilities & 40+ trucks.
- + Appointed to 2023 CalRecycle Training Steering Committee.
- + Developed Marina Newsletter.





Pittsburg Marina
CALIFORNIA

The Pittsburg Marina Current



In this issue

Greeting

Upcoming Events

Past Events

Tip of the Month

Clean & Green

From the Galley

Weather & Tides

Contact Information



Finance

Paul Rodrigues, Director

2022-2023 Finance Goals



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Pittsburg
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Pittsburg for the Annual Budget beginning July 1, 2021. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document as an operations guide, as a financial plan, and as a communications device. This Award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Government Finance Officers Association

**Certificate of
Achievement
for Excellence
in Financial
Reporting**

Presented to

**City of Pittsburg
California**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

June 30, 2021

Christopher P. Morill

Executive Director/CEO



Finance Highlights

Council Priority	Highlight
<i>Balanced Budget</i>	+ Achieved a balanced budget for Fiscal Year 2022-23.
<i>Efficiency</i>	+ Released RFP for a new accounting system.



Finance Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ Issued \$43.9 million dollars in Water Revenue Bonds to fund capital improvements to Water Treatment Plant.
<i>Quality of Life</i>	+ Approved refinancing of \$3.7 million Reassessment Bonds providing an average annual savings of about \$400 to parcel owners within the District.



City of Pittsburgh

20-Year General Fund Forecast



Uniform Growth Rate Inputs for 20-Year Projection

Measure M Sunset FY 2034-35

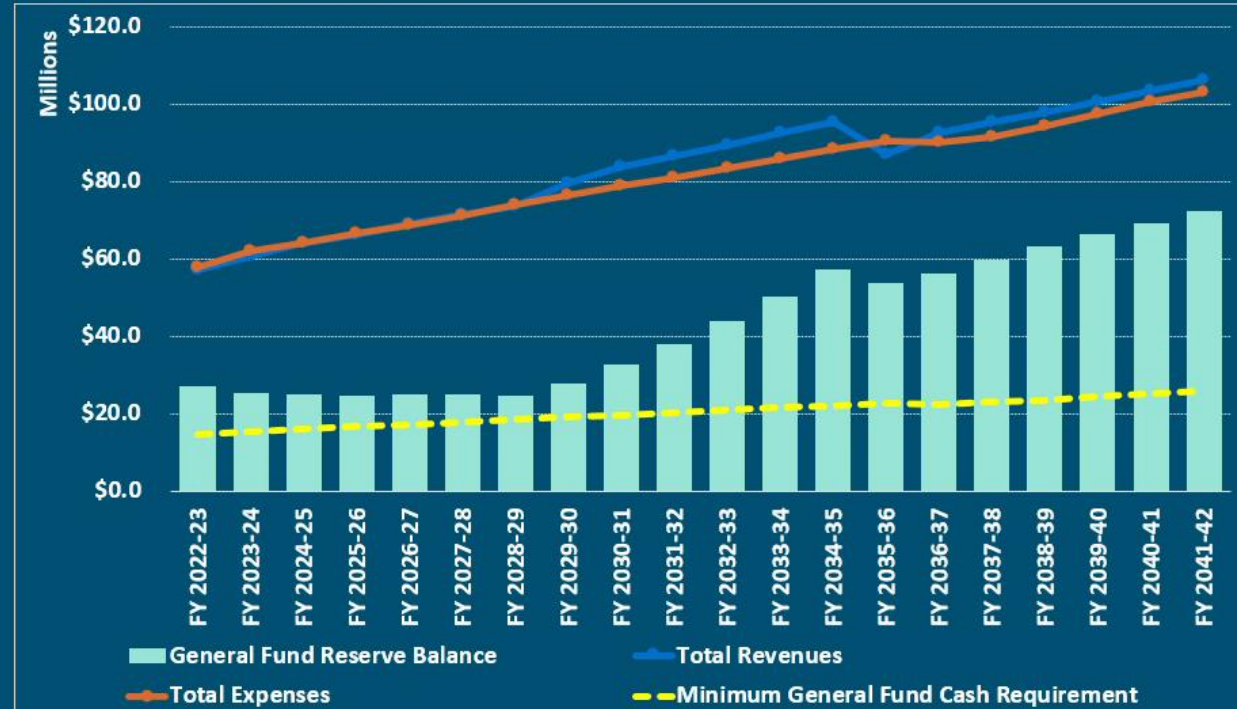
Revenues: *Growth Rate:*

Sales & Use Taxes	
Sales Tax - Measure M	
Property Tax	
Motor Vehicle-In-Lieu (Backfill)	
Intergovernmental	
Incremental Taxes	
Franchise Fees	
Transfers-In	
Transfers-In (CFDs)	
Permits, Licenses & Other Fees	
Service Fees	
Community Benefit & City Service Fee	
Transient Lodging Taxes (TOT)	
Administrative Overhead	
Other Taxes	
Reimbursements	
Fines, Penalties & Forfeitures	
Interest & Investment Earnings	
Other Revenue	
TOT from New Development	

Expenditures: *Growth Rate:*

Salaries - Misc	
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Total Revenues vs. Total Expenses vs. General Fund Reserve Balance



Changes in General Fund Reserve





Human Resources

Jennifer Brizel, Director

Human Resources Highlights

Council Priority	Highlight
<i>Efficiency</i>	<ul style="list-style-type: none">+ Recruitments completed within an average of 40 days.+ Piloted a paperless employee transaction program.+ Provided guidance on COVID-19 protocols and compliance with local health orders and federal and state laws.



2022-2023 Human Resources Goals



Most Common Symptoms of Coronavirus (COVID-19)

Know the symptoms of COVID-19, which can include the following:

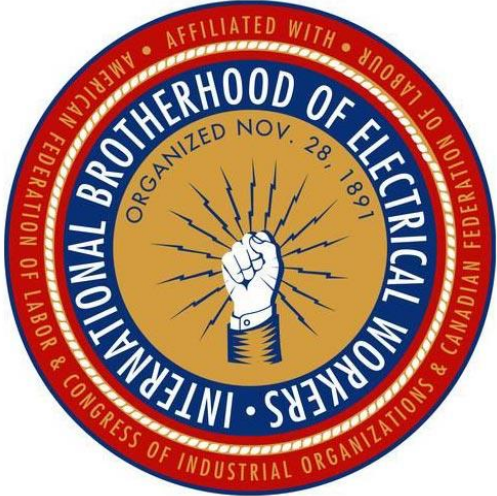


Human Resources Highlights (Cont.)

Council Priority	Highlight
<i>Balanced Budget</i>	+ Completed Labor Negotiations: three-year contract for all bargaining groups. COLAs and Equity aligned with external market rates.



2022-2023 Human Resources Highlights (Cont.)





Police

Steve Albanese, Chief

2023 Police Department Goals

Council Priority	Highlight
<i>Public Safety / Quality of Life</i>	+ Seized 103 firearms during the enforcement component a 90-day violent crime reduction campaign and 125 firearms were turned in during the Gun Buy Back.



▲ **58%** There was a 58% increase in the number of firearms recovered compared to June – Aug 2021

▲ **98%** When compared to 3month moving avg (past 5 yrs), firearm recoveries during the campaign increased 98%

103

total firearms recovered

including

9 Assault Rifles

90 DAY ENFORCEMENT CAMPAIGN

The 90 Day Enforcement Campaign began June 1, 2022. During the 90 days of the campaign, Pittsburg PD officers proactively focused on deterring violent crime and removing illegally possessed firearms from city streets. As a result, over 100 firearms were recovered, and there was a significant decrease in firearm-related crimes throughout Pittsburg.



NON – RESIDENTS

Approximately 54% of those arrested for firearms charges during the campaign were not residents of Pittsburg



54%



FELON IN POSSESSION

Roughly 35% of those arrested were prior convicted felons. Felons are legally prohibited from owning, possessing, purchasing, etc. a firearm.



35%



GHOST/ UNREGISTERED

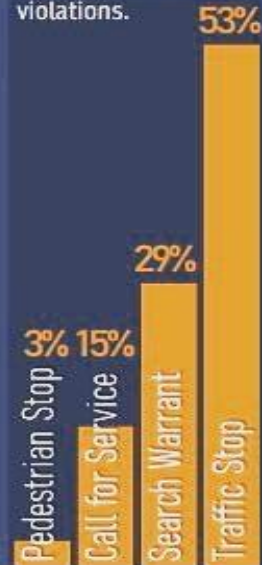
60% of the firearms recovered were unserialized aka "Ghost" guns or were not registered; 5% were reported stolen.



60%

TRAFFIC STOPS

53% of the firearms recovered were during traffic stops for vehicle code violations.



▼ **40%** The number of shootings decreased 40% compared to Jun – Aug 2021

▼ **50%** The total number of Aggravated Assaults, Robberies, and Homicides involving firearms decreased 50% when compared to Jun – Aug 2021

▼ **36%** The total number of violent crimes involving firearms decreased 36% when compared to the 5-year average



Police Department Highlights

Council Priority	Highlight
<i>Public Safety / Quality of Life</i>	+ Created a comprehensive and detailed Strategic Plan focused externally on the needs of the community and what the community needs from their police department.






Police Department Highlights

Council Priority	Highlight
<i>Public Safety / Quality of Life</i>	+ Conducted a focused proactive approach to combat human trafficking through National Human Trafficking operation Reclaim and Rebuild with Law Enforcement agencies throughout the County.





HOSTED BY:
PITTSBURG
POLICE
DEPARTMENT
65 Civic Ave, Pittsburg, CA 94565

HUMAN TRAFFICKING AWARENESS



Police Department Highlights (Cont.)

Council Priority	Highlight
<i>Public Safety / Quality of Life</i>	+ Created a comprehensive Training Matrix to address the current and ongoing state and federal training requirements of police officers.





Police Department Highlights (Cont.)

Council Priority	Highlight
<i>Efficiency</i>	+ Created a comprehensive Technology Plan with the input from IT for the purpose of tracking maintenance, licensure and service life of equipment.





- Add Layer
- Live Layers
- 10 More

- Indoor
- Add Route
- Webex Teams
- Incidents
- Settings
- Report
- The Wall
- Record
- Share
- Alerts

- Draw
- Markers
- Measure
- Shapes

- FILTER
- SLOWER
- PAUSE
- 1X (Play button)
- LOOP
- FASTER
- LIVE

- San Pablo
- Pittsburg
- View 1
- Save View



Recreation

Kolette Simonton, Director

Recreation





MARINA COMMUNITY CENTER

Recreation Highlights

Council Priority	Highlight
<i>Balanced Budget</i>	<ul style="list-style-type: none">+ Secured the following grants:<ul style="list-style-type: none">+ \$10,500: Aquatics Adventure Camp+ \$53,800: Senior Fall Prevention Classes+ \$17,400: Senior Programs+ Provided aquatics camps, youth and adult swim lessons, lap swim, and First Aid/CPR training with PHS, and water polo camp.



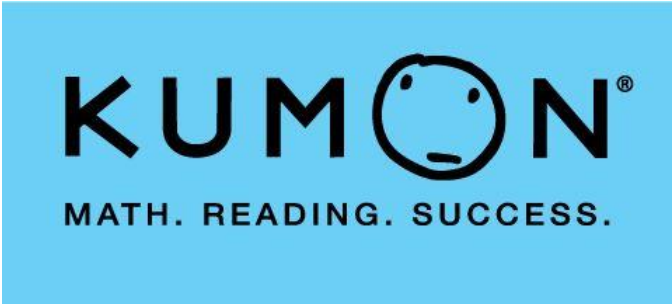


Recreation Highlights (Cont.)

Council Priority	Highlight
<i>Efficiency</i>	<ul style="list-style-type: none">+ Provided assistance to 6 community organizations for youth and community programs.+ Co-Sponsored the Second Annual Darrell Daniels Community Day at City Park.



Recreation Highlights (Cont.)





Recreation Highlights (Cont.)

Council Priority	Highlight
<i>Public Infrastructure</i>	+ Coordinated and implemented a large mural on Railroad Avenue in collaboration with Ace Hardware, Pittsburg Arts & Community Foundation and Economic Development.





Recreation Highlights (Cont.)

Council Priority	Highlight
<i>Quality of Life</i>	<ul style="list-style-type: none">+ Hosted STEM in the park with Habitatot Museum.+ Welcomed over 1,200 visitors to the annual Easter Egg Hunt and 2,500 visitors to the annual Halloween Bash.+ Hosted Car shows, Jazz Blues & Funk Festival, Music at the Marina, and First Fridays.





Recreation Highlights (Cont.)

Council Priority	Highlight
<i>Quality of Life</i>	<ul style="list-style-type: none">+ Provided youth basketball day camps over holiday breaks.+ Developed youth sports leagues including Jr. King's basketball, football, Jr. Giants baseball, and soccer.+ Organized spring and fall adult baseball leagues.







Pittsburg Historical Museum

CITY OF PITTSBURG CALIFORNIA

Pittsburg Historical Museum OPEN

City Manager

