



City of Pinole
Strategic Plan 2020 – 2025
Implementation Action Plan

August 2020
Revised January 2021

City of Pinole Strategic Plan 2020 – 2025 Implementation Action Plan (IAP)

This Implementation Action Plan is a living document and serves as the blueprint to implement the Strategic Plan. This document is a tool that should be updated on a regular basis. Management Team members may choose to review progress on a scheduled basis, and periodically report progress to the City Council, employees, and other stakeholders. Prudent implementation requires “circling back” and fine-tuning the plan based on experience. It contains the key steps, prioritization, time frame, team, and success indicators to implement the Strategic Plan elements.

The categories within this IAP are:

- Year to begin the strategy (Year 1, 2, 3, 4, or 5)
 - Year 1 is FY 2020-21
 - Year 2 is FY 2021-22
 - Year 3 is FY 2022-23
 - Year 4 is FY 2023-24
 - Year 5 is FY 2024-25
- Updated year to begin strategy
- Updated year to complete strategy
- Key implementation steps
- Lead staff position for the strategy
- Other team members involved for the strategy
- Whether resources (dollars or staff time) are available to complete strategy
- Success indicators and comments

| Goal / Strategy | Year to Begin Strategy Per Final August 19, 2020 | Updated Year To Begin Strategy | Updated Year To Complete Strategy | Key Implementation Steps | Lead Staff Position | Other Team Members Involved | Resources Available (Yes/No) | Success Indicators and Comments |
|---|--|--------------------------------|-----------------------------------|--|---|--|--|--|
| Goal 1: Safe and Resilient Pinole | | | | | | | | |
| Strategy 1. Conduct a citywide asset condition assessment. | Year 1 | Year 1 | Year 5 | <ul style="list-style-type: none"> Acquire asset management software - underway Complete/review inventory of all city assets (facilities, property, equipment, etc.) Conduct condition assessments Review results with Executive Team Distribute condition assessment report to staff Create Long-Term Capital Asset Management Plan and integrate with Capital Improvement Plan | Development Services Director / City Engineer | Public Works Manager, Senior Project Manager | Yes (funding appropriated for some related expenses, but not all) | <ul style="list-style-type: none"> Establish maintenance standards Report annually on the condition of city assets Create long-term plan for capital asset management |
| Strategy 2. Update the emergency preparedness and response plan (including results of the facilities and equipment assessment). | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> Review the city’s emergency preparedness and response plan Revise/update the plan based on best practices Attach the condition assessment report to the plan | Fire Chief | Police Chief | Yes (funds in current budget for this project estimated at \$50,000) | <ul style="list-style-type: none"> Publish an updated Pinole EOP Establish tabletop schedule and track drills |
| Strategy 3. Explore restoring the community emergency response team (CERT) program and conducting annual tabletop exercises and community drills. | Year 3 | Year 3 | Year 3 | <ul style="list-style-type: none"> Assess and document the city’s needs for the CERT program Establish and implement preferred approach (e.g., city operated, volunteer-based, partnership with other agency) Identify resources that are needed to restore the program (funding, staff, training materials, volunteers, equipment, etc.) | Fire Chief | Police Chief | Yes | <ul style="list-style-type: none"> Inventory CERT across the City Schedule and conduct drills |

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| Strategy 4. Review, prioritize, and implement as appropriate the 2019 fire service study recommendations. | Year 1 | Year 1 | Year 2 | <ul style="list-style-type: none"> Review the results and recommendations of the 2019 fire service study (planned for September 2020) Provide City staff recommendations to Council Identify resources needed to implement top priorities Develop an implementation action plan for the recommendations Provide updates to implementation | Fire Chief | City Manager | Yes (resources are available to review the results and recommendations, but no funding has been appropriated to implement any service expansions) | <ul style="list-style-type: none"> Implementation of Council-approved recommendations |

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| Goal 2: Financially Stable Pinole | | | | | | | | |
| Strategy 1. Develop a long-term financial plan (LTFP) and use it to guide budget and financial decisions (including policies regarding reserves and management of liabilities). | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> • Create project plan to develop LTFP • Prepare 10-year financial forecast • Identify budget and organizational strategies for long-term sustainability • Engage community (education and strategies, service levels) • Engage executive team on developing plan • Based on best practices, include policies for managing the city’s reserves and liabilities • Present LTFP to Council for adoption | Finance Director | Potential consultant support Executive Team | Yes | <ul style="list-style-type: none"> • LTFP adopted by council • Making decisions consistent with plan • Report on annual compliance with financial reserves and liabilities’ policies • Ability to live within the forecast • Update plan every two years |
| Strategy 2. Conduct a comprehensive fee study to ensure cost recovery of current and potential service fees. (Evaluate implementing an online payment platform.) | Year 1 | Year 1 | Year 2 | <ul style="list-style-type: none"> • Collect sample fee schedules from peer agencies • Analyze cost of providing fee-based services (including completing updated overhead cost allocation plan and incorporating that data) • Calculate and document fully burdened in-house service costs for each fee • Review and update, if appropriate, the City’s financial policy on fee-based services and cost recovery • Update fees, based on the city’s cost-recovery goals • Distribute new fee schedule to staff and upload to the city’s website | Finance Director | Executive Team | No (no funds have been appropriated for consulting services that will likely be needed to complete | NOTES: Development Services – need nexus study first Recreation, PCTV Fire completed |

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| | | | | | | | the strategy) | |
| Strategy 3. Establish a program to evaluate grant opportunities and capacity. | Year 2 | Year 2 | Year 2 | <ul style="list-style-type: none"> Determine organizational structure/home and process for evaluating and pursuing grant opportunities Identify priority service areas for pursuing grants Determine staff assignments Review grant application and administration best practices Develop criteria for determining whether to pursue grants Prepare annual report summarizing grants to pursue and the status of administration | City Manager | Executive Team | Yes | <ul style="list-style-type: none"> Total dollars awarded Administration cost by percent of total grant Grant funded projects completed Monetary value of benefits/outcomes created directly by grant and indirectly as a result of grant |
| Strategy 4. Explore an array of revenue generation opportunities to recover costs | Year 2 | Year 2 | Year 3 | <ul style="list-style-type: none"> Determine revenue needs to cover city expenditures (see goal 2, strategy 1) Identify options (see goal 2, strategy 1 and strategy 2) Prioritize pursuit of revenue options Determine ease of implementation Bring recommendations to Council | Finance Director | Executive Team | Yes | <ul style="list-style-type: none"> Periodically review costs for services and the percent of costs recovered through fees and charges. |
| Strategy 5. Develop a disciplined approach to funding infrastructure | Year 3 | Year 1 | Year 5 | <ul style="list-style-type: none"> Create Long-Term Capital Asset Management Plan and integrate with Capital Improvement Plan | Development Services Director / | Finance Director | Yes | <ul style="list-style-type: none"> CIP implementation CIP gaps |

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| maintenance and improvements. | | | | | City Engineer | | | |

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| Goal 3: Vibrant and Beautiful Pinole | | | | | | | | |
| Strategy 1. Update the General Plan and Three Corridors Specific Plan. | Year 1 | Year 1 | Year 4 | <ul style="list-style-type: none"> Updating the Housing Element in FY 2020 – 2021 Update the residential housing design guidelines Recommend changes as needed Review updates with the executive team Finalize updates | Development Services Director / City Engineer | | Yes (received a grant to fund the Housing Element and residential design guidelines update) | <ul style="list-style-type: none"> Adopted plan documents |
| Strategy 2. Develop/create a comprehensive strategy to encourage streamlining the rehabilitation and re-use of undeveloped or under-developed properties. | Year 4 | Year 4 | Year 4 | <ul style="list-style-type: none"> Review current process for rehabilitating and re-using undeveloped or underdeveloped properties Identify and remove process delays and steps that lack value Update city policies as needed | Development Services Director / City Engineer and Assistant City Manager | | Yes | <ul style="list-style-type: none"> Track redevelopment and reuse timeframes |

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| Strategy 3. Partner with regional for- and non-profit housing organizations to provide an array of housing options consistent with community income levels. | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> Identify and meet with potential partner housing organizations Collaborate on developing housing units, both through financial assistance and zoning requirements, consistent with state and regional targets Work closely with neighborhoods to vet housing proposals and plan to construction to ensure consistency with neighborhood character. | Development Services Director / City Engineer and Assistant City Manager | | Yes (staff is available to work on this strategy, but the City has limited financial resources to contribute toward the construction of new housing) | <ul style="list-style-type: none"> Track the number of new housing partners Track the number of housing units created |

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| <p>Strategy 4. Develop a comprehensive economic development strategy that includes a focus on downtown redevelopment to activate the core of the community as a destination for the region (including gateway and wayfinding signage as well as branding).</p> | <p>Year 1</p> | <p>Year 1</p> | <p>Year 2</p> | <ul style="list-style-type: none"> Identify the city’s economic development lead staff person Create project plan to create economic development strategy Identify the city’s economic development goals with City Council and potential subcommittee with key partners (including funding resources that will be needed to achieve each economic development goal and strategy) Document strategies related to each goal Specify ways to enhance the city’s signage and branding | <p>Assistant City Manager</p> | <p>City Manager, Development Services Director / City Engineer, and Planning Manager</p> | <p>Yes (staff is available to work on this strategy, but no funds have been appropriated for consulting services that might be needed to complete the strategy)</p> | <ul style="list-style-type: none"> Track tax dollars Track square footage of business industry by type |

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| Strategy 5. Partner regionally to improve and enhance transportation circulation, including public transit, cars, bikes, and pedestrians. | Year 2 | Year 2 | Year 4 | <ul style="list-style-type: none"> • Cultivate and actively engage partnerships on bike and ped planning activities • Identify the City’s transportation circulation goals and review and update City transportation and circulation plans as needed • Determine how regional partners can assist with improvement - MTC, WCCTAC and WESTCAT • Evaluate the effectiveness of these partnerships • Make adjustments as needed | Development Services Director / City Engineer | | Yes | Actively involved with WCCTAC |

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| Strategy 6. Conduct a review and update of the City’s code enforcement and property maintenance programs with a focus on increased beautification efforts and investment in community amenities, business districts, and nuisance abatement. | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> Review the city’s code enforcement and property maintenance programs Develop recommendations including proactive enforcement based on Council priorities Prioritize the rental property maintenance program and inspection process Review recommended updates with the executive team Finalize updates Communicate updates to staff and the public | Planning Manager | City Attorney | Yes (new FTE approved by Council in FY 2019-2020) | <ul style="list-style-type: none"> Track complaints Track number of blighted properties improved Develop and track business district condition inventories Timeframe to open and close a case (determine metric and close cases in a timely fashion) |

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| Goal 4. High Performance Pinole | | | | | | | | |
| Strategy 1. Develop an employee attraction, retention, and development plan. <ul style="list-style-type: none"> a. Analyze the City’s classification and compensation system and update as needed. | Year 1 | Year 1 | Year 2 | <ul style="list-style-type: none"> • Create project plan to create employee attraction, retention, and development plan • Consider incorporation of succession planning component • Document the city’s goals for employee attraction, retention, and development • Identify strategies to attract and retain talent • Identify what works in departments • Develop key performance indicators to track success • Monitor and report on results • Conduct a citywide classification and compensation study • Identify compensation improvements and prioritize recommendations • Evaluate compensation recommendations against the LTFP | Human Resources Director | Executive Team | Yes | <ul style="list-style-type: none"> • Workforce satisfaction and productivity |

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| Strategy 2. Conduct a citywide organization review to optimize efficiencies. | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> Solicit proposals from qualified consultants Conduct a citywide organizational review Analyze organizational structure, breadth of City activities, staffing and resource levels, and span of control Identify opportunities to streamline operations, and optimize efficiency and effectiveness Distribute results to staff Prioritize recommendations Implement changes | City Manager | Consultant | No (no funds have been appropriated for consulting services that will likely be needed to complete the strategy) | <ul style="list-style-type: none"> Implement recommended changes |
| Strategy 3. Review citywide implementation of best practices and improve processes. | Year 2 | Year 2 | Year 5 | <ul style="list-style-type: none"> Establish framework through which all City activities and each department’s policies, procedures, and services are reviewed on a recurring basis relative to best practices and improvement opportunities Identify and prioritize policies and procedures to review and update (dept/citywide) | City Manager | Executive Team | Yes | <ul style="list-style-type: none"> Document and track efficiencies Ongoing – touches all areas (i.e. personnel rules). Share and report on updates as occurs. |

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| Strategy 4. Develop a strategic communication plan (i.e., public information officer, messaging, marketing, technical implementation). | Year 1 | Year 1 | Year 2 | <ul style="list-style-type: none"> Define the purpose and goals of a communication plan Assign staff to create communication plan Solicit input from key stakeholder groups (internal and external) Create draft plan and review the plan with city leadership Adopt the plan Distribute the plan to city staff | City Manager | Development Services Director / City Engineer’s team and an analyst (PD to implement plan to start) | Yes | <ul style="list-style-type: none"> Track “good” news stories Survey the community about their knowledge City information |

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| <p>Strategy 5. Develop a public engagement plan.</p> <ul style="list-style-type: none"> a. Develop policies and practices that provide a framework for diverse community members to connect, interact, and proactively participate. b. Explore opportunities for meaningful youth participation in city and community life. c. Develop a robust volunteer and internship program. | Year 1 | Year 1 | Year 2 | <ul style="list-style-type: none"> • Create project plan to create engagement plan • Review existing tools and engagement practices • Establish a policy adopting public engagement principles • Develop a volunteer and youth engagement approach • Implement engagement across the organization based on the principles | City Manager | City Clerk | Yes | <ul style="list-style-type: none"> • Track number of participants and hours of public engagement annually. |

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| Strategy 6. Develop a comprehensive information technology Strategic Plan. | Year 1 | Year 1 | Year 1 | <ul style="list-style-type: none"> Assess the city’s current use of technology Obtain feedback from city staff about technology needs (through surveys, focus groups, etc.) List the most critical challenges facing the city, to determine technological priorities Research possible solutions and associated costs for each priority Document priorities, solutions (both products to purchase and services to outsource), and costs Review the technology plan with staff | Assistant City Manager | IT service providers | Yes | <ul style="list-style-type: none"> Implementation of IT Plan recommendations (Note: Plan will have a 3-5-year timeframe) |
| Strategy 7. Develop an interagency legislative advocacy program. | Year 2 | Year 2 | Year 2 | <ul style="list-style-type: none"> Identify the City’s legislative policy goals on an annual basis Work with a lobbyist and implement legislative priorities consistent with the City’s interests and Strategic Plan Monitor results | City Manager | | Yes | <ul style="list-style-type: none"> Track legislation opposed and supported annually. |

