



CITY OF SAN PABLO

City of New Directions

CITY OF SAN PABLO

2022 STATE OF THE CITY ADDRESS

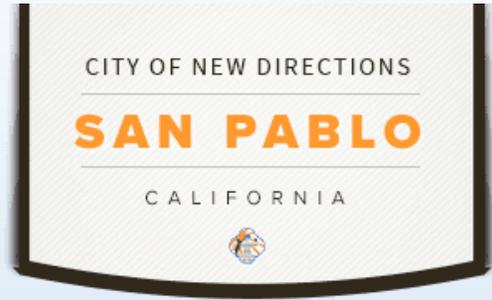
SAN PABLO MAYOR RITA XAVIER

Presented to:

San Pablo Rotary Club Meeting

March 9, 2022

CITY GOVERNANCE & PRIORITIES (FY 2021-23)



NEW SAN PABLO CITY COUNCIL

(Post-Election November 2020)

MAYOR RITA XAVIER

(114th SAN PABLO MAYOR SINCE 1948)

(Term ends November 2022)

VICE-MAYOR ABEL PINEDA

(Term ends November 2024)

COUNCILMEMBER PATRICIA PONCE

(Term ends November 2024)

COUNCILMEMBER ARTURO CRUZ

(Term ends November 2024)

COUNCILMEMBER ELIZABETH PABON-ALVARADO

(Term ends November 2022)



SAN PABLO CITY COUNCIL

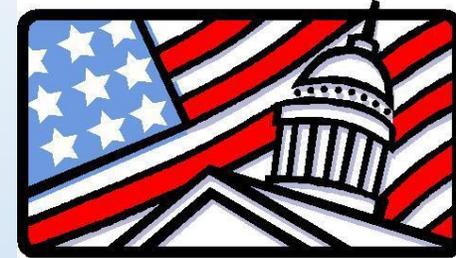
PRIORITY WORK PLAN – REDEFINED CITY COUNCIL PRIORITIES



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AMENDING CITY COUNCIL PRIORITIES:

New Core Values and Top Priorities



2021 Year-End City Annual Survey: **Completed January 2022; Presented to City Council on 02/07/22**

- Conducted each year to identify core values of the community at-large
 - ❖ *“CRIME ” is a TOP Issue of Concern in SP community (2022) – KEEP CRIME OUT OF SAN PABLO!!*
- Conducted by Strategy Research Institute, Inc.
- Identifies community input and values for City Council priorities

(Go to City website at: www.sanpablo.ca.gov for public review)

City Council Adopted Workplan: **UPDATED ON MARCH 15, 2022**

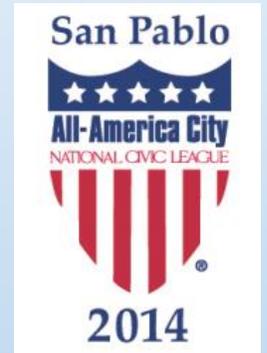
- New FY 2021-23 City Council Priority Workplan with new City Council priorities

SAN PABLO CITY COUNCIL

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



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BUDGET & FISCAL POLICIES (FY 2021-22)

Budget & Fiscal Sustainability



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COVID-19 FISCAL IMPACTS ON CITY'S GF BUDGET: NO (\$10M) GF REVENUE LOSS REALIZED IN FY 2020-21 & TO-DATE

- (1) NO CASINO SHUTDOWNS SINCE JUNE 2020 – **NO GF DEFICITS SINCE FY 2019-20**
- (2) NO (\$5M) USE OF CATASTROPHIC RESERVES – **NOT REALIZED**
- (3) NO (\$2M) IN LABOR CONCESSIONS FROM EMPLOYEE LABOR GROUPS – **RESTORED LABOR CONCESSIONS IN JANUARY 2021**
- (4) NO (\$2M) IN SERVICES & SUPPLIES COST REDUCTIONS – **NOT REALIZED**

FY 2021-22 BUDGET & FISCAL HIGHLIGHTS:

- Adopted a 1-year FY 2021-22 GF Budget (Adopted July 2021): **\$ 50.1 M (FY 2021-22)**
 - Casino San Pablo: 57.3% of GF revenues (Adopted July 2021): **\$ 28.7 M (Adopted 07/01/21)**
 - No (0) FTE Layoffs for 9 consecutive fiscal years (Since FY2011–2012) **0 FTEs**
 - Adopted “Fiscal Resiliency Policies” since Oct. 2011; Amended 2016
 - Received 25th consecutive GOFA Award for “Excellence in Financial Reporting”
- General Fund Operating Reserves (FY 2021-22):** **2021-22 (Adopted 07/01/21)**
- Catastrophic Reserve (50% Reserve Policy): **\$ 25.0 M**
 - Budget Stabilization Reserve (10% reserve policy): **\$ 5.0 M**
 - City Manager’s Contingency Fund (1% reserve policy): **\$ 250 K (Reduced 50%)**
- General Fund Designated Reserves (FY 2021-22):** **2021-22 (Revised 12/06/21)**
- Major Operating Contingencies **\$ 444 K**
 - Future Capital Reserves & Professional Services Reserves **\$ 8.4 M**
- Total: \$ 8.8 M**

NEXT BUDGET: FIRST-EVER 5-YEAR GF OPERATING BUDGET (2023-2028): IN-PROCESS (DIGITAL BUDGET)

COVID-19 PANDEMIC

(FY 2021-22)

| COVID-19 ACTIVE CASES (SAN PABLO) | COVID-19 ACTIVE CASE PER 100,000 (SAN PABLO) |
|--|--|
| SAN PABLO: 11,880 (As of 03/06/22) | SAN PABLO: 26,804 (As of 03/06/22) |
| COUNTY RANK: 6TH OUT OF 19 CITIES | COUNTY RANK: 1st OUT OF 19 CITIES |
| COVID-19 VACCINATIONS (SAN PABLO) | COVID-19 VACCINATIONS PER 100,000 (SAN PABLO) |
| SAN PABLO: 90%+ | SAN PABLO: 90%+ |
| COUNTY RANK: 1st (TIED) OUT OF 19 CITIES | COUNTY RANK: 1st (TIED) OUT OF 19 CITIES |
| <i>Source: Contra Costa County Health Services (https://www.coronavirus.cchealth.org/)</i> | |

Summary of COVID-19 Assistance Programs

MARCH 2020: JOINT PARTNERSHIP WITH CONTRA COSTA COUNTY HEALTH SERVICES (ONGOING)

- Davis Park MP Room COVID-19 Testing Facility (July 1, 2020 – May 31, 2022)
- Joint San Pablo Vaccination/Booster Clinics (Total: 3)

APRIL 2020: ADOPTED URGENCY ORDINANCE - PROHIBITING EVICTIONS OF RESIDENTIAL & COMMERCIAL REAL PROPERTY TENANTS IMPACTED BY COVID-19 PANDEMIC AND ESTABLISHING MORATORIUM ON RENT INCREASES

- STATE OF CA TENANT PROTECTION ACTS OF 2020 (AB 1482; AB 3088) AND COUNTY BOS ADOPTED SIMILAR URGENCY ORDINANCES UNTIL JANUARY 1, 2021; AND EXTENDED IN JANUARY 2021 AND ENDED SEPTEMBER 30, 2021

MAY 2020 – SEPTEMBER 2021: FY 2019-20 COVID-18 HOUSING ASSISTANCE GRANT PROGRAM: \$250,000 Approved

- \$1,000 One-time Grants to Residents Impacted by COVID-19; Increased to \$2,000 per household
- COVID-19 Housing Assistance Grant Program TOTAL # ASSISTED: **Total of 228 applicants funded = \$327,700 expended from July 1, 2020 – September 30, 2021 period**

OCTOBER 2020: COVID-19 BUSINESS TO BUSINESS MICRO LOAN PROGRAM: \$55,000 Approved; Contract with SPEDC

- SPEDC SUCCESSFULLY GRANTED \$5,000 LOANS TO TEN (10) LOCAL SAN PABLO BUSINESSES DURING FY 2021-22

MARCH/APRIL 2022: \$900,000 IN FUTURE ARPA FUNDING FOR LOCAL BUSINESSES AND MINI-GRANTS (VIA SPEDC)

- PROPOSED BACK TO BACK BUSINESS (B2B) GRANT PROGRAM (\$600,000) (FY 2022-23 – FY 2024/25)
- PROPOSED MINI-BUSINESS IMPROVEMENT GRANT PROGRAM (\$300,000) (FY 2022-23 – FY 2024/25)

MAJOR CAPITAL PROJECTS (FUNDED PRE-COVID 19)

New City Hall Project (Plaza San Pablo Lot 5): **COMPLETED – JULY 2020**

- **PROJECT DESCRIPTION:** New City Hall Project to Replace Old Civic Center Site which is nearly 40 years old
- Total Contract Award: \$18.1M; LEED Certified Silver level; 2-story; 42,000 sq. ft.
- Total Project Cost: \$22M
- C. Overaa Construction Co., Inc. (Contractor)
- **COMPLETED: JULY 2020 (CLOSED TO THE PUBLIC DUE TO COVID-19 IMPACTS)**
- **Funding:** 2018 Bond Sale Proceeds; FY 2017/18 GF Designated Reserves
- **GRAND OPENING CELEBRATION – SPRING 2022**



County FS#70 Project: **Completed April 2021**

- **Project Goal:** Construct new County fire station with CCCFPD (CONFIRE) to replace aging modular station on SP Avenue (Constructed 1993)
- **New location:** 23rd Street @ Market Avenue
- CONFIRE has obtained all permit entitlements and General Plan Zoning Conformance approvals in 2017
- Construction Award: **FEBRUARY 2019 COUNTY BOS**
- **COMPLETION:** APRIL 2021
- **Project Cost:** \$13M (City portion is \$4.5M by Adopted MOU on June 2017)

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



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Rumrill Blvd. Complete Streets Project:

In Construction



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Project Overview: The Rumrill Complete Streets Project is an overhaul of Rumrill Boulevard with the goals to:

- Develop a “Complete Street” that encourages multiple modes of transportation and supports future growth and active living;
- Increase pedestrian safety with improved lighting and additional pedestrian crosswalks;
- Improve water quality, reduce minor flooding and increase greening along the corridor;
- Increase the sustainability and economic vitality of Rumrill street corridor area.
- **Contractor: Ghilotti Bros., Inc.**
- **Construction: IN-CONSTRUCTION**
- **Construction Cost: \$18M (\$1.4M in City Funds +**

\$17.6M in Grant Funds from MTC, CalTRANS, CCTA, State Coastal Conservancy, U.S. EPA; CA Natural Resources Agency.



MAJOR CAPITAL PROJECTS (FUNDED POST-COVID-19)

2600 Moraga Park Development Site:

Needs State of CA Funding



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New Full Service Park & Commercial Mixed Use Site

- Since December 2016, the City Council authorized three (3) LOIs with different housing developers which did not pan out;
- Submitted a \$1M California Youth Soccer and Recreation Development Program Grant Application to State of CA Department of Parks and Recreation for rehabilitation of the soccer field (Est. Cost: \$3-4M) – **DENIED GRANT**
- Prop. 68 State CA Grant: **DENIED CA GRANT (TWICE)**
- Project Concept: **TWO (2) PROJECTS (PRIVATE + PROJECT)**
- (1) South Portion: New Self-Storage Commercial Development with American Recess, LLC./The Mullholland Company (\$4M in sale proceeds for park development): **STATUS: DDA Approved in 2020; Permit Entitlements (Approved);**
- (2) North Portion: Full-Service Park; Grants (TBD)





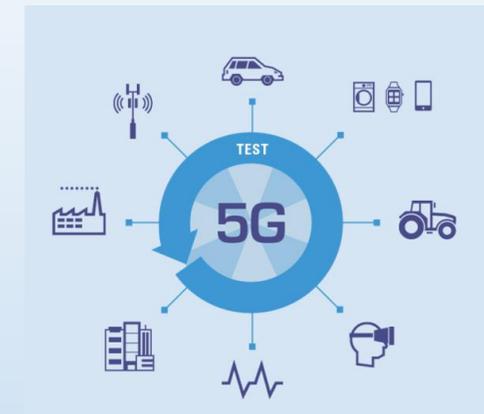
New SMART 5G Technology Policy:

Adopted / In-process

- **NEW SMART CITY POLICY: ADOPTED IN OCTOBER 2020**

Policy Goals:

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



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

(SAN PABLO ENVIRONMENT FOR EVERYTHING DIGITAL)

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

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

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

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

Municipal Public Fiber/5G Project:

ARPA Funds + State CA Funds



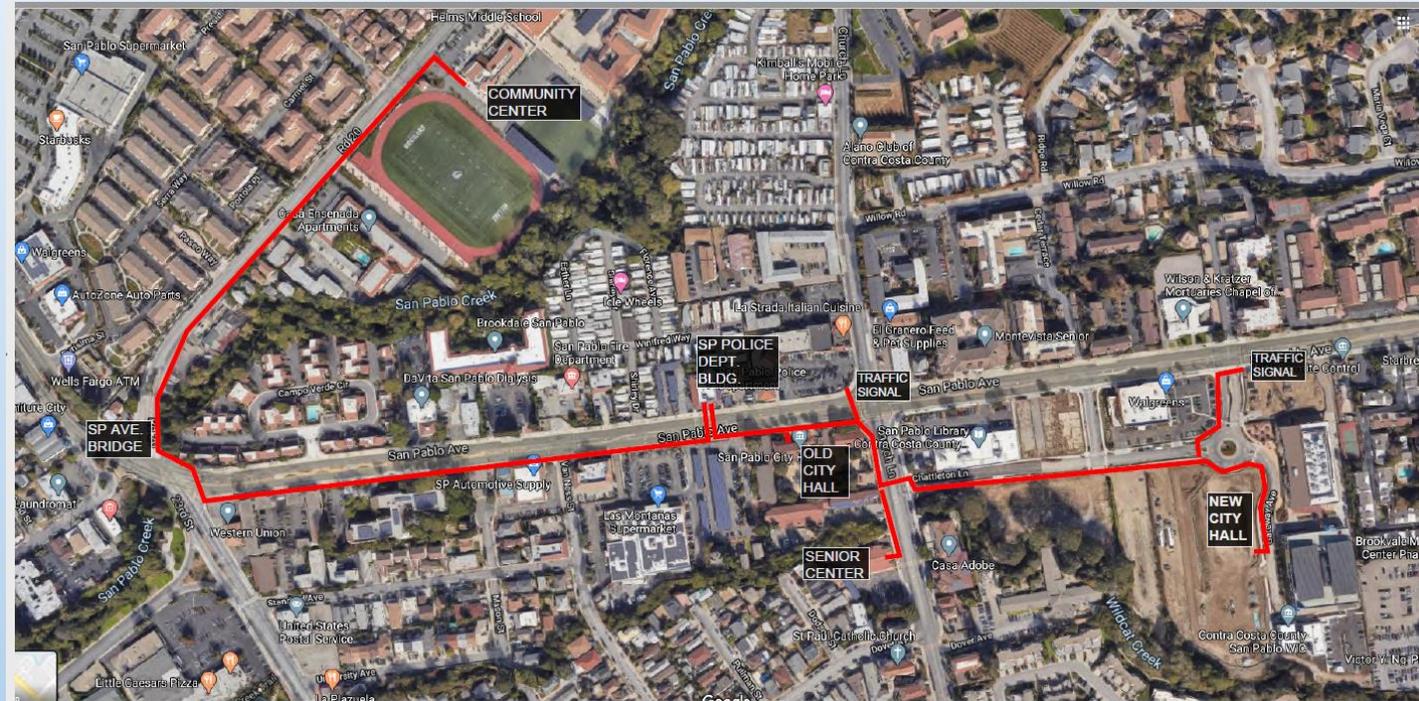
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- **PROJECT/POLICY GOAL:** To encourage economic development, jobs and private investment in city; and for enhancing City services and public education; closing 'digital divide' in community
- **PHASE I: PUBLIC FIBER PROJECT** - Public Fiber installed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

Project Cost: \$1M (PHASE I COMPLETED)

Funding: FY 2018/19 General Fund Designated Reserves; Future ARPA Funds

- **PHASE II: EXPAND PUBLIC FIBER:** Expand public fiber ring in future phases to develop wireless infrastructure City-wide
- **Timeline: ACTIVE**
- **Estimated Cost: PHASE II – ARPA Funds \$1M (March-April 2022); State of CA Funds**



Potential Tech Projects/Partnerships



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PARTNERSHIPS TO PROMOTE DIGITAL INCLUSION & SUPPORT DISTANCE LEARNING:

1. **Contra Costa County Library Wi-Fi “Hot Spot” Devices Partnerships (K-12); AND**
2. **WCCUSD Wi-Fi Connectivity Project – EdConnect Wireless Network expanded to Neighborhoods around Local San Pablo Schools**
3. **Earmark future ARPA funds to leverage with State CA Funding (2021)**

STATE OF CA LEGISLATION INTRODUCED ON DIGITAL INCLUSION/BROADBAND:

❖ **2021:** Six (6) New State Bills signed by Governor to close digital divide and promote digital inclusion in local communities:

- **AB 14 (AGUIAR-CURRY)**
- **AB 41 (WOOD)**
- **AB 464 (MULLIN)**
- **SB 4 (GONZALEZ)**
- **SB 28 (CABALLERO)**



Potential Tech Projects/Partnerships: Smart 5G & EV Infrastructure Project Sites

FUTURE CONCEPTUAL CITY PROJECTS – SMART CITY 5G TECHNOLOGIES: (POST COVID-19)

- ❖ OPTION #1: FUTURE SMART CITY 5G BUSINESS DEVELOPMENT INCUBATOR PROGRAM; OR
- ❖ OPTION #2: DEVELOP ELECTRIC VEHICLE INFRASTRUCTURE (CHARGING STATIONS) SITES

CHESLEY @ RUMRIL BLVD. (CITY-OWNED)



OLD PD BLDG. (CITY-OWNED)
AVAILABLE SUMMER 2024

Future Archway Sign Replacement: **Needs Funding**



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Advertising and Promotion Project

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

Funding: TBD



SOUTH ELEVATION

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

PUBLIC SAFETY ACHIEVEMENTS (FY 2021-22)

Public Safety in San Pablo



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SAN PABLO POLICE DEPARTMENT

- Community Policing and Engagement Focus with Citizens' Academy, New Police Cadet, and Parent Project Programs being reinstated in 2022 due to COVID-19 pandemic
- Overall, major crime (Part I) in San Pablo is **trending downward** since its peak in early 1990s (25 years ago)
- **Reduced overall violent crime by (-9%), with overall Part-1 crimes down (-15%) since 2020**
- Our City has a **lower homicide rate** compared to surrounding cities Our PD is invested in major police technology programs:



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

Body Worn Cameras (2017): SUCCESSFULLY IMPLEMENTED

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

NEW CAD/RMS CONTRACTOR: FY 2021-22 (RFP COMPLETED – MARCH 2021 AWARD)

NEW RIPA (RACIAL IDENTITY PROFILING ACT) COMPLIANCE: JANUARY 1, 2023 (STATE LAW)

2021 CITY PUBLIC SAFETY SURVEY HIGHLIGHTS (JULY 2021):

- **79% SURVEYED OPPOSE DEFUNDING POLICE PROGRAMS IN SAN PABLO**
- **76% SURVEYED CONCERNED ABOUT CRIME SPILLING INTO SAN PABLO FROM RICHMOND**
- **80% SURVEYED FEEL SAFE IN SAN PABLO**



Public Safety in San Pablo



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SAN PABLO POLICE DEPARTMENT

- **Police Recruitments:** (Total 2021-22 Budgeted: 59 SWORN FTEs) **Vacancies Impacted by COVID19 Pandemic and Attrition/Retirements; Constantly Recruiting to Fill Vacancies;**
 - ❖ **New 2021-22 State CA funding (+2M) to provide +2.5 FTEs for Mental Health Response (FY 2022-23)**
- **Police Technology Programs:** Surveillance Cameras, *StarChaser@*, *Shot Spotter@* Programs – **SUCCESSFULLY IMPLEMENTED & SUSTAINED CRIME-REDUCING SERVICE**
- **School Resource Officer Funding from WCCUSD:** WCCUSD BOARD ELIMINATED SRO FUNDING TO LOCAL CITIES IN WEST COUNTY FOR FY 2020-21:
- CITY ADOPTED **NEW JUVENILE ENGAGEMENT WELFARE OFFICER (JEWL) PROGRAM** IN OCTOBER 2020 AT SAN PABLO COMMUNITY CENTER – WCCUSD DOES NOT PERMIT JEWL OFFICERS ON DISTRICT CAMPUSES IN SAN PABLO DUE TO NEW SAFE CLIMATE SCHOOL POLICY.



Public Safety in San Pablo



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SAN PABLO POLICE DEPARTMENT

- New Drone Program (UAV) Deployment: **SUCCESSFULLY IMPLEMENTED SINCE FY 2019/20; Deployment Expansion for FY 2022-23 (City-wide)**
- 2021 City Public Safety Survey: **Invest in New Technologies to enhance public safety (83% Agree)**
- FAA (COA) licensed program; Assist City Operations with UAV flight operations to include law enforcement and public works department use; emergency disaster and search and rescue applications; mapping and surveying applications.
- Total Project Cost: \$125K Supplemental Law Enforcement Services Funds(SLESF)



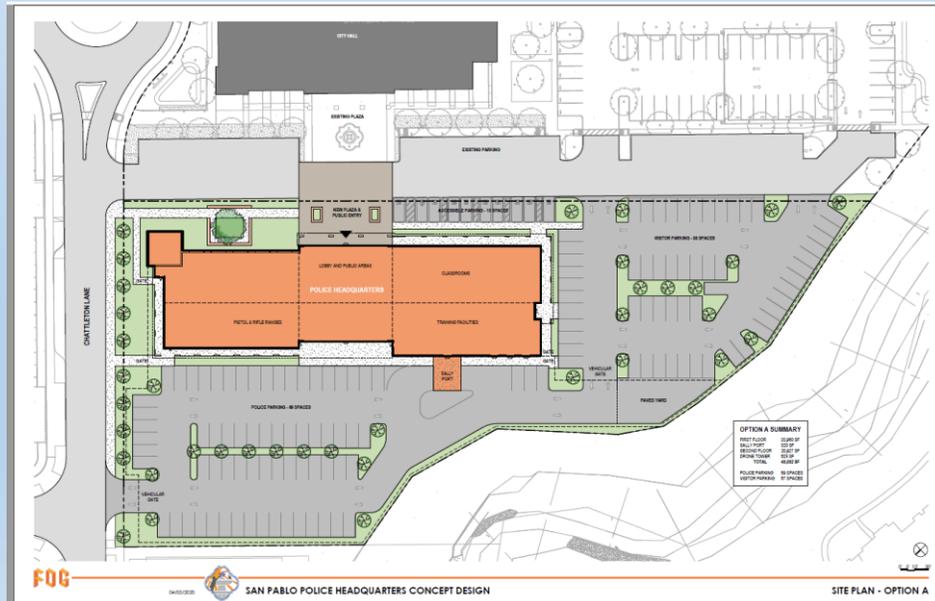
New PD HQ/Regional Safety Training Center Project:

Design-Build Entity RFP Development

FUTURE CONCEPTUAL CITY PROJECTS – SMART CITY 5G TECHNOLOGIES: (POST COVID-19)

PROJECT COST: \$35M

- **Lease Revenue Bonds Issued (Feb 2022): \$30M in Capital Proceeds + \$3.2M in ARPA Funds (March-April 2022)**
- **Regional 5G Cyber-Training Facility, Community Policing, K-9 Training Center, Tactical Training Center (All Agencies); Future West County Mental Health Deployment HUB; SPPD Drone Program (with Nesting Site)**
- **Workforce Development Partnership in Criminal Justice Curriculum with Contra Costa College District**
- **Economic Spillover/Revenue Opportunity for City's economic tax base**



NEW HOUSING STRATEGY & PROGRAMS

(FY 2021-22)

Housing Crisis in Bay Area Cities:

RHNA Compliance for Cities



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NEW STATE OF CA LEGISLATION:

HOUSING MANDATES ON AFFORDABLE HOUSING

- 30 new Housing Laws (CEQA, Funding, ADUs), effective January 1, 2020
- Goal: Housing + Job Balance – Corporate Responsibility (i.e. Tech Industry)
- All Cities required to meet or exceed RHNA Allocation (STATE HCD requirement)
- City of San Pablo Housing Element (2018-2023) - Approved by State HCD
- Total Cycle 5 RHNA Allocation (2015-23): 449 units
- Total Housing Units Permitted: - 55 units (2015-2019; 12% Achievement)
- **Total Remaining RHNA Needed: 394 units**
- Total Cycle 6 RHNA Allocation (2023-31): 785 units + 394 units = 1,179 by 2031

NEW CITY AFFORDABLE HOUSING STRATEGY (FY 2021/22):

- **New Adopted City Affordable Housing Strategy Plan (October 2021)** (Consultant: Strategic Economics, Inc.)
- Low/Mod Housing Fund (Non-GF): \$6M (2021)
- Leverage Housing Funds with Housing Assets – Facilitate New Housing Construction

NEW HOUSING PROJECTS APPROVED/PERMITTED/IN-PROCESS:

- 1). Block C – Plaza San Pablo Condo Units (91 Units + Mixed Use; PC + Council Approved in 2021)
- 2). Block E – Plaza San Pablo New Sub-Division (30 Units); PC + Council Approved in 2021
- 3). 2555 El Portal – Permanent Homeless Housing (58 units); PC+ Council Approved in 2021
- 4). 2364 Road 20 Project (64 Units); In-Process
- 5). 1821 Rumril Blvd. (45 Units); In-Process
- 6). Old Civic Center Site (Alvarado Gardens) (Phase 1: 50 units + Mixed Use; In-Process)

Regional Housing Needs Assessment (RHNA)

For use in updating the housing element of General Plans

- Determines development capacity each local government must identify and zone for during the housing element planning period
- A policy based projection of household growth, with vacancy and replacement housing allowances
- Addresses the housing needs of all income groups resulting from population and employment growth and change – “Fair Share Plan”



AFFORDABLE HOUSING

Affordable Housing Development:



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OLD CIVIC CENTER SITE – NEW AFFORDABLE HOUSING + MIXED USE DEVELOPMENT PROJECT WITH DANCO COMMUNITIES (APPROVED DDA FEBRUARY 1, 2021)

Project Highlights: PROPOSED ALVARADO GARDENS HOUSING PROJECT

- Affordable Housing Mixed-Use Development consisting of **100 units (Phase I: 50; Phase II: 50)** of multi-family affordable housing with residential services; AND
- **10,000 square feet of commercial retail space on the ground floor; One commercial space reserved for a San Pablo local business at 15% below market rent;**
- Alvarado Adobe building (a 1976 replica of the original California landmarked adobe house built on this site in 1842) will remain on-site with specific CEQA mitigation measures in place, and will be re-purposed (through consultation with the San Pablo Historical & Museum Society) to an allowable and permissible use under the City's Zoning Code and approved disposition and development agreement.
- Benefits: New Housing (RHNA Goals); Create new construction and local retail jobs;
- Historical Facilities: Blume House, Bunk House and Teixeira House remain in City ownership and use; Not part of sale;
- Sale Proceeds: \$6.8 million to City to sustain vital City services due to COVID-19 impacts
- State HCD Affordable Housing Tax Credits: 4% and 9% TCAC financing
- Developer: Danco Communities



Alvarado Gardens Housing Project: **Danco Communities (Phase I – 50 Units)**



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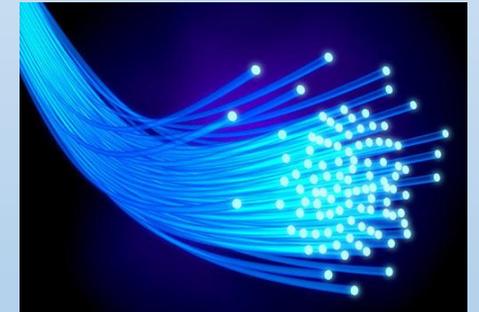
Strengths & Challenges Ahead



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STRENGTHS

- Casino San Pablo – Consistent Annual Revenue Growth & Parking Lot Expansion
- Strong **FISCAL MANAGEMENT & FISCAL RESILIENCY**
- Contra Costa Community College Partnerships
- Health Care Services Sector & Job Growth
- Keeping San Pablo Economic Development Corporation **SUSTAINABLE**
- Workforce Development Programs
- Multi-Cultural Diversity in Community
- Viability of City Municipal Services
- Major Violent Crime **TRENDING DOWNWARD**
- Continued investment in SMART 5G and EV Infrastructure Projects
- Quality and Economic Diversity of businesses/restaurants
- Continued **PUBLIC INVESTMENT** in City facilities to improve quality of life of residents
(Note: \$55.8M in new Public Facilities since 2012 and nearly 700 jobs created, with another \$36M capital investment proposed in 2022-23)



CHALLENGES

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



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QUESTIONS?