



## CITY COUNCIL REPORT

9A

**DATE: FEBRUARY 18, 2020**

**TO: MAYOR AND COUNCIL MEMBERS**

**FROM: ANDREW MURRAY, CITY MANAGER**

**BY: ROXANE STONE, MANAGEMENT ANALYST**

**SUBJECT: ADOPTION OF THE CITY OF PINOLE STRATEGIC PLAN 2020 – 2025**

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### **RECOMMENDATION**

City staff recommends that the City Council adopt the proposed City of Pinole Strategic Plan 2020 - 2025.

### **BACKGROUND**

On February 5, 2019, the City Council directed staff to issue a Request for Proposals (RFP) in order to engage a consultant to conduct two projects, City Council team building and the creation of a strategic plan. The Council appointed a subcommittee of Council Members Murray and Tave to review the proposals received. Of three firms interviewed, the subcommittee recommended, and the full Council approved, Management Partners.

### **REVIEW AND ANALYSIS**

The City entered into a consulting services agreement with Management Partners on April 17, 2019. The firm then proceeded to complete the following Council team building and strategic plan development activities.

- **City Council Teambuilding Workshop (June 2019)**  
The City Council and City Manager participated in a one-day workshop and identified key community priorities as well as their vision for the future.
- **Strategic Plan Department Questionnaire (July 2019)**  
The City's executive team was invited to respond to a questionnaire in which they were asked to assess their department's and the City's strengths, limitations, opportunities, and threats (SLOT); identify current and desired projects; and provide input on the City's mission, vision, and values.

- **Board and Commission Focus Group (August 2019)**  
Eleven individuals representing the City of Pinole Planning Commission, Community Services Commission, and Traffic and Pedestrian Safety Committee provided their assessment of community accomplishments, challenges, opportunities, and threats as well as their vision for the future.
- **Community Meetings (September and October 2019)**  
The City held a total of four community meetings. Two were held on September 25, 2019, at the Pinole Library and the East Bluff Apartment Complex, at 9 am and 6 pm, respectively, and two were held on October 7, 2019, at the Pinole Youth Center and Pinole Middle School, at 12 pm and 7 pm, respectively. The community meetings were publicized on the City's website, and every resident in Pinole was mailed a postcard notice of all meetings. Management Partners facilitated these meetings and captured the community's input about a vision for the City and to identify priorities for the future.
- **Environmental Scan (October 2019)**  
Staff collaborated with Management Partners to collect data on community and economic trends. The environmental scan also included state, regional, and local trends; existing services provided; infrastructure needs; data about City staff and resident demographics; and City financial information.
- **Strategic Plan Workshop (December 2019)**  
The City's executive team and Management Partners met for an all day workshop. Staff discussed all of the information gathered in the previous activities, reviewed the environmental scan, and identified preliminary goals and strategies.
- **City Council Strategic Planning Workshop (January 2020)**  
Management Partners conducted a workshop with the City Council and executive team on January 25, 2020. Management Partners presented the environmental scan as well as draft City vision, mission, goals, and strategies, based on all of the input that Management Partners had received through various channels throughout the strategic plan development process. Management Partners accepted feedback on the draft materials.

Based on all the activities and dialog Management Partners conducted throughout the strategic plan development process, the firm has created a proposed City of Pinole Strategic Plan 2020 – 2025 (attached). The Strategic Plan contains four goals, listed below, as well as a list of specific strategies to meet the goals.

- Goal 1. Safe and Resilient Pinole
- Goal 2. Financially Stable Pinole
- Goal 3. Vibrant and Beautiful Pinole
- Goal 4. High Performance Pinole

Once the City Council adopts a Strategic Plan, Management Partners will work with the City's executive team to create an implementation action plan, which will contain timelines and assignments for carrying out specific strategies. City staff intends to provide regular progress reports to the City Council on implementation of the Strategic Plan. City staff also anticipates that it will be useful to revisit the Strategic Plan midway through its lifecycle to confirm or update as appropriate.

### **FISCAL IMPACT**

The recommended action carries no fiscal impact. Funding for programs and projects described in the Strategic Plan will become part of the City's normal annual and long-term planning and budgeting processes.

### **ATTACHMENTS:**

|               |  |
|---------------|--|
| Attachment A: | Resolution   |
| Attachment B  | Proposed City of Pinole Strategic Plan 2020 - 2025         |
| Attachment C: | Pinole Environmental Scan                                  |
| Attachment D: | Pinole Strategic Planning Briefing Book (January 25, 2020) |
| Attachment E: | Pinole Strategic Plan Council Workshop PowerPoint          |
| Attachment F: | Pinole Strategic Plan Community Engagement PowerPoint      |

**RESOLUTION NO. 2020-09****RESOLUTION ADOPTING CITY OF PINOLE STRATEGIC PLAN 2020 - 2025**

**WHEREAS**, strategic planning is a disciplined effort of establishing the direction of an organization by assessing both where you are and where you're going, and produces fundamental decisions and actions that will shape and guide the organization; and

**WHEREAS**, the benefits of strategic planning are that organizations can increase effectiveness and efficiency, make better decisions, and improve communications and public relations; and

**WHEREAS**, the consulting firm Management Partners led the City through the strategic planning process; and

**WHEREAS**, the process involved extensive engagement with the community, City Council, and the City executive team; and

**WHEREAS**, Management Partners has drafted a Strategic Plan reflecting City Council direction that is based on all of the input received and dialog; and

**WHEREAS**, the Strategic Plan contains a vision, mission, and the following four goals: safe and resilient Pinole, financially stable Pinole, vibrant and beautiful Pinole, and high performance Pinole; and

**WHEREAS**, the City Council has reviewed the proposed Strategic Plan and believes that it appropriately captures the City's vision, mission, and goals.

**NOW THEREFORE, BE IT RESOLVED** that the Pinole City Council does hereby adopt the attached City of Pinole Strategic Plan 2020 - 2025.

**PASSED AND ADOPTED** at a regular meeting of the Pinole City Council held on the 18th day of February 2020 by the following vote:

|          |   |
|----------|---|
| AYES:    | COUNCILMEMBERS: <b>Martinez-Rubin, Murray, Salimi, Swearingen, Tave</b> |
| NOES:    | COUNCILMEMBERS: <b>None</b>   |
| ABSENT:  | COUNCILMEMBERS: <b>None</b>   |
| ABSTAIN: | COUNCILMEMBERS: <b>None</b>   |

I hereby certify that the foregoing resolution was regularly introduced, passed, and adopted on the 18<sup>th</sup> day of February 2020.



Heather Ippolito, CMC  
City Clerk

# City of Pinole Strategic Plan 2020 – 2025



*Vision*  
*Mission*  
*Goals*  
*Strategies*



February  
2020



*Prepared for the City of Pinole by Management Partners*



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# Introduction

The City of Pinole Strategic Plan 2020 – 2025 expresses the City's vision, mission, goals, and strategies for the next five years. It was developed through an extensive research and engagement process led by Management Partners, described in detail below, that began in June 2019.

The vision, mission, goals, and strategies are based on the information and perspectives provided by Pinole's community members, appointed officials, staff, and the City Council.

The vision is our aspiration for the future. The mission is the City organization's statement of purpose. The goals are the main objectives that need to be achieved in order to obtain the vision. Each goal contains a list of specific strategies (deliverables). Following City Council approval of the Strategic Plan, staff will develop an implementation action plan to assign responsibility and timelines for completion of the strategies.

The City would like to thank all of the stakeholders that participated in the development of the Strategic Plan, and encourage everyone to remain engaged with the Strategic Plan by monitoring the City's progress and celebrating the results we achieve and deliver together.



# City of Pinole Leadership

## City Council



**Roy Swearingen**  
Mayor



**Norma Martinez-Rubin**  
Mayor Pro Tem



**Pete Murray**  
Council Member



**Vincent Salimi**  
Council Member



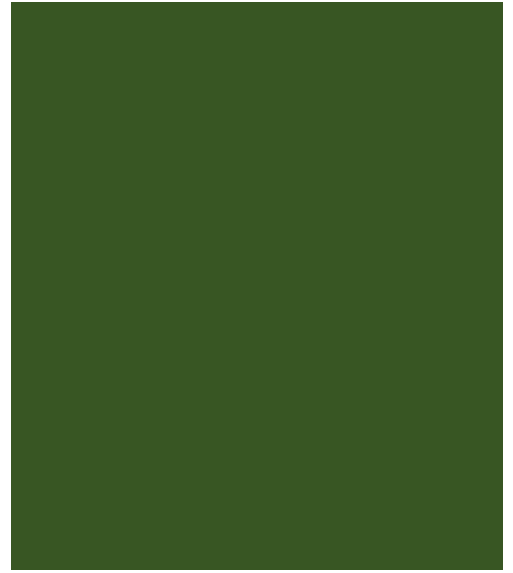
**Anthony L. Tave**  
Council Member

## Executive Team

- Andrew Murray, City Manager
- Hector De La Rosa, Assistant City Manager
- Eric Casher, City Attorney
- Neil Gang, Police Chief
- Heather Iopu, City Clerk
- Andrea Miller, Finance Director
- Tamara Miller, Development Services Director / City Engineer
- Chris Wynkoop, Fire Chief



# Strategic Plan Process and Themes



## BENEFITS OF STRATEGIC PLANNING

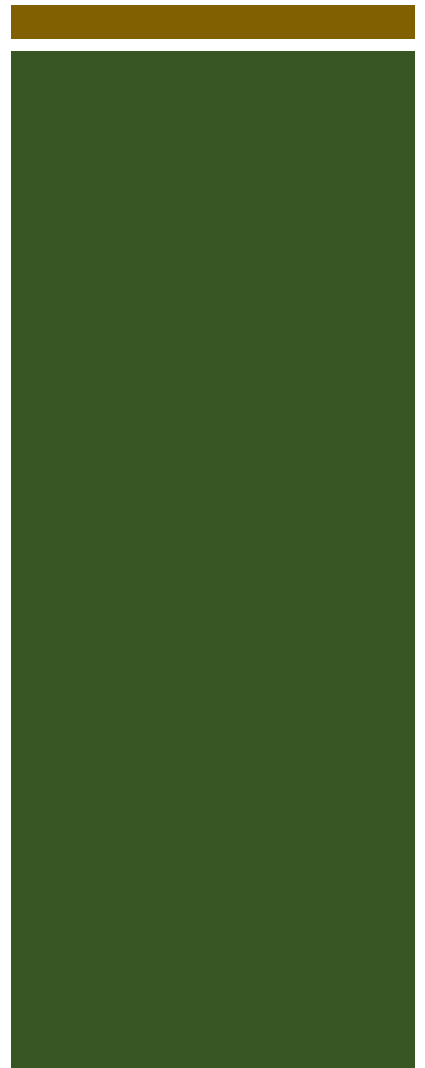
The City of Pinole's **Strategic Plan** contains a vision, mission, goals, and strategies. Strategic planning helps a community identify its highest priority interests, articulates a vision of the future, and clearly communicates the City's direction amidst competing demands. Moreover, the plan provides a framework for reporting progress on how the City is achieving its vision through defined goals.

## PLAN DESIGN APPROACH

### Community Engagement

A public engagement plan was developed to gather input from a cross-section of elected and appointed officials along with community members. In each engagement event, participants were invited to share their aspirations for the community and insights about Pinole's accomplishments, challenges, and opportunities. The public input opportunities that informed the Strategic Plan included the following:

- **City Council Workshop:** *On June 27, 2019, the City Council and City Manager participated in a one-day workshop and identified key community priorities as well as their vision for the future.*
- **Boards and Commissions Focus Group:** *On August 26, 2019, 11 members, representing the City of Pinole Planning Commission, Community Services Commission, and Traffic and Pedestrian Safety Committee, shared their perspectives about strengths, challenges, and opportunities of the City.*



- **Community Meetings:** Members of the community were invited to identify community strengths, challenges, and opportunities in four separate meetings. A total of 57 community members attended meetings held at four separate locations across the city and at four different times on September 25 and October 7, 2019.
- **Departmental Questionnaire and Meeting:** Each City department provided responses to a questionnaire that focused on identification of current City projects and future needs. The executive team met on October 30, 2019 to review the engagement results and discuss key community trends in preparation for the Council workshop in January 2020.
- **Strategic Plan Workshop:** The Council held a Strategic Plan workshop on January 25, 2019. The City Council reviewed a summary of all public engagement input and key community trends presented in an environmental scan. Following a review of the information, the Council developed the vision, mission, goals and strategies contained in this document.

## Community Engagement Themes

Community members indicated that they value Pinole's strong sense of community, good school system, ethic of citizen involvement, location, open space, and small-town feel. Community members also expressed interest in seeing improvements to the following:

- Consistent communication with community members,
- Community engagement opportunities,
- Emergency preparedness,
- Fiscal stewardship and sustainability,
- Long range capital planning and maintenance of current assets,
- Neighborhood beautification efforts,
- Economic development and downtown redevelopment,
- Regional and legislative partnerships, and
- Employee attraction, retention, and development.

## Environmental Scan

The Strategic Plan was also informed by an environmental scan. The scan included a summary of Pinole's demographic and community trends. The scan also provided an overview of recent patterns in housing, public safety, development, transportation, and traffic congestion. The scan included information about the City's current and future financial forecasts. The impacts of climate change were also discussed along with a review of overall community resilience.



# Vision



The vision statement is an aspiration for the future.

It is a statement of where the community is going.

*“Pinole is a safe, vibrant, and innovative community with small town charm and a high quality of life.”*





# Mission



A mission is a statement of the purpose of the organization.

It fundamentally defines what the organization stands for and what it will do.

***“Pinole will be efficient, ethical, and effective in delivering quality services with community involvement and fiscal stewardship.”***



# Pinole's Goals

The Strategic Plan contains four goals. The goals, along with their definition statement, are listed below.

|                                     |  |
|-------------------------------------|--|
| <b>Safe and Resilient Pinole</b>    | <b>Develop and communicate community resilience through quality public safety service delivery, property maintenance policies and practices, and disciplined investment in community assets.</b> |
| <b>Financially Stable Pinole</b>    | <b>Ensure the financial health and long-term sustainability of the City.</b>   |
| <b>Vibrant and Beautiful Pinole</b> | <b>Facilitate a thriving community through development policies and proactive relationship building.</b>   |
| <b>High Performance Pinole</b>      | <b>Build an organization culture that is efficient, ethical, and effective in delivering quality services with community involvement and fiscal stewardship.</b>                                 |



# GOAL 1. SAFE AND RESILIENT PINOLE



*Develop and communicate community resilience through quality public safety service delivery, property maintenance policies and practices, and disciplined investment in community assets.*

## STRATEGIES

1. Conduct a citywide asset condition assessment.
2. Update the emergency preparedness and response plan (including results of the facilities and equipment assessment).
3. Explore restoring the community emergency response team (CERT) program and conducting annual tabletop exercises and community drills.
4. Review, prioritize, and implement as appropriate the 2019 fire service study recommendations.





## GOAL 2. FINANCIALLY STABLE PINOLE



*Ensure the financial health and long-term sustainability of the City.*

### STRATEGIES

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).
2. Conduct a comprehensive fee study to ensure cost recovery of current and potential service fees. (Evaluate implementing an online payment platform.)
3. Establish a program to evaluate grant opportunities and capacity.
4. Explore an array of revenue generation opportunities to recover costs.
5. Develop a disciplined approach to funding infrastructure maintenance and improvements.



## GOAL 3. VIBRANT AND BEAUTIFUL PINOLE



*Facilitate a thriving community through development policies and proactive relationship building.*

### STRATEGIES

1. Update the General Plan and Three Corridors Specific Plan.
2. Develop/create a comprehensive strategy to encourage streamlining the rehabilitation and re-use of undeveloped or under-developed properties.
3. Partner with regional for- and non-profit housing organizations to provide an array of housing options consistent with community income levels.
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).
5. Partner regionally to improve and enhance transportation circulation, including public transit, cars, bikes, and pedestrians.
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.



## GOAL 4. HIGH PERFORMANCE PINOLE



*Build an organization culture that is efficient, ethical, and effective in delivering quality services with community involvement and fiscal stewardship.*

### STRATEGIES

1. Develop an employee attraction, retention and development plan.
  - a. Analyze the City's classification and compensation system and update as needed.
2. Conduct a citywide organization review to optimize efficiencies.
3. Review citywide implementation of best practices and improve processes.
4. Develop a strategic communication plan (i.e., public information officer, messaging, marketing, technical implementation).
5. Develop a public engagement plan.
  - 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.
6. Develop a comprehensive information technology Strategic Plan.
7. Develop an interagency legislative advocacy program.

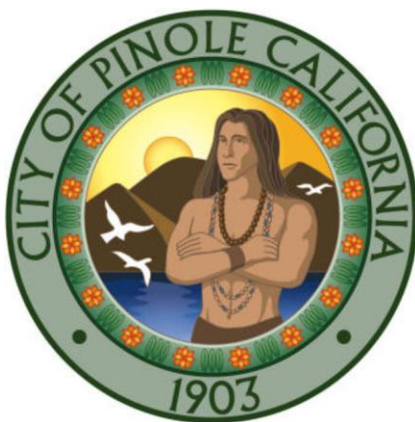






As described earlier, the Strategic Plan is accompanied by an implementation action plan that sets forth timelines and staff assignments. Progress reports will be provided periodically throughout the year to the City Council. Community members are encouraged to attend City Council meetings to learn more.





**PINOLE, CA 94564**  
**(510)724-9826**



A central graphic featuring a computer monitor displaying a dashboard with a line graph, a pie chart, and wavy lines. Surrounding the monitor are several circular icons: a blue cloud with a dollar sign, a blue circle with a family silhouette, a red cloud with an eye, a blue circle with a mouse cursor, a green circle with a globe, a blue circle with a clock, and an orange circle with a laptop. A white rectangular box with a thin border is centered over the monitor, containing the text 'Environmental Scan' in a large, bold, black font. A thin red horizontal line is positioned below the text.

# Environmental Scan

# Overview

- City demographics
- Housing and economic development trends
- Transportation
- Public safety
- Budget and staffing
- Other considerations

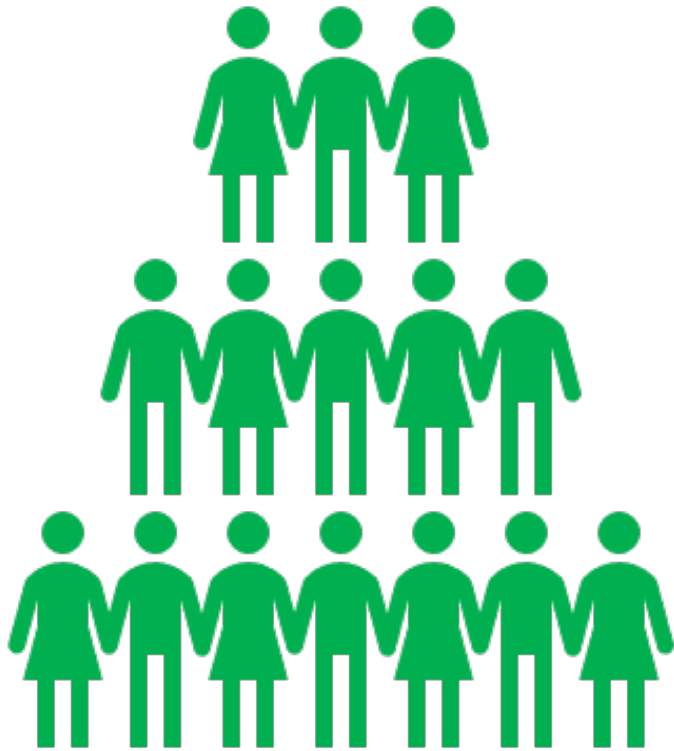


# City Demographics





# General Population



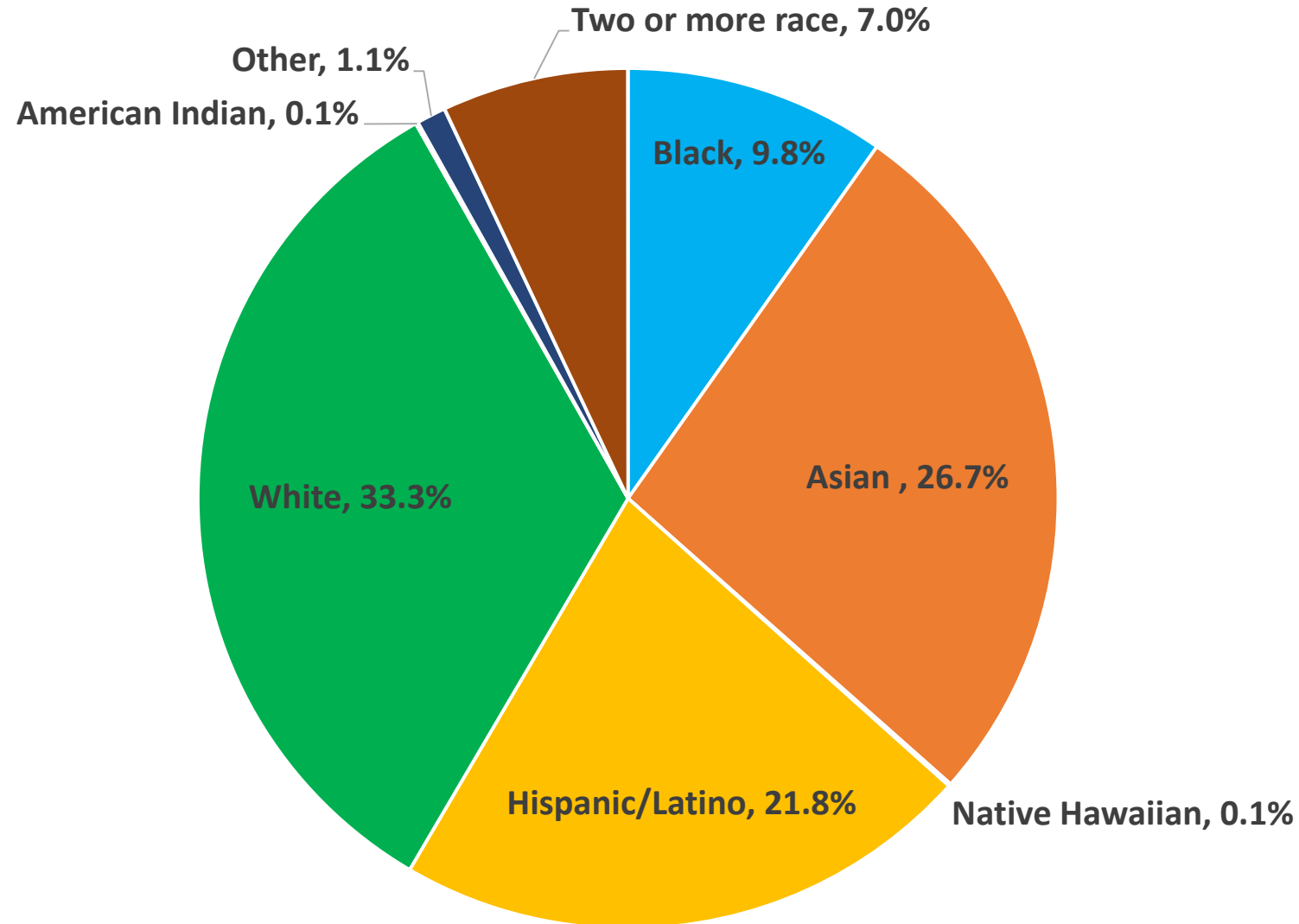
**Contra Costa County – 1,150,215**

**County Growth (2017-2018) – 2.3%**

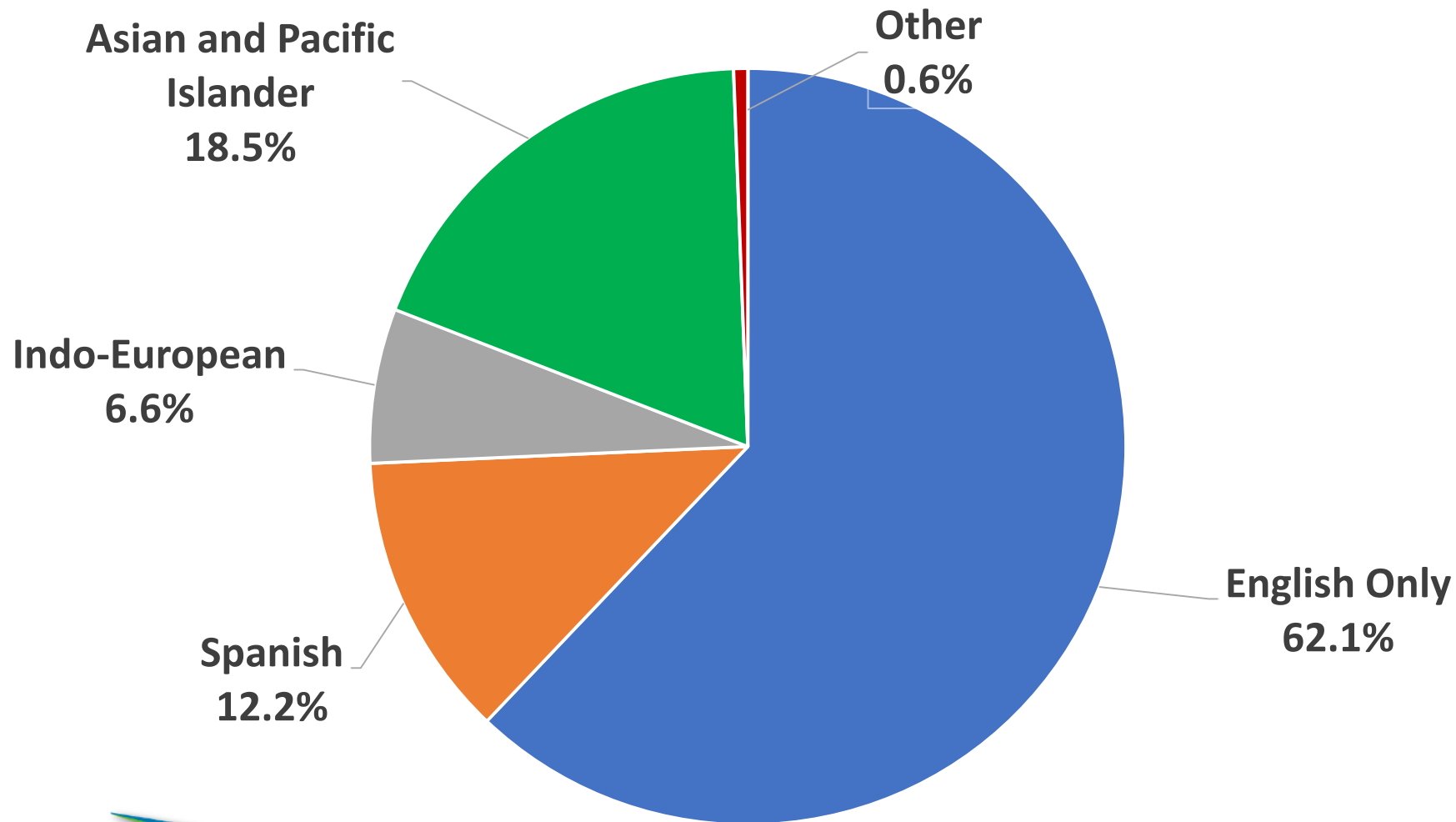
**City of Pinole – 19,318**

**City Growth (2017-2018) – 0.4%**

# Demographics by Race



# Languages Spoken at Home in Pinole



Those who report speaking English less than “very well” is

**14%**

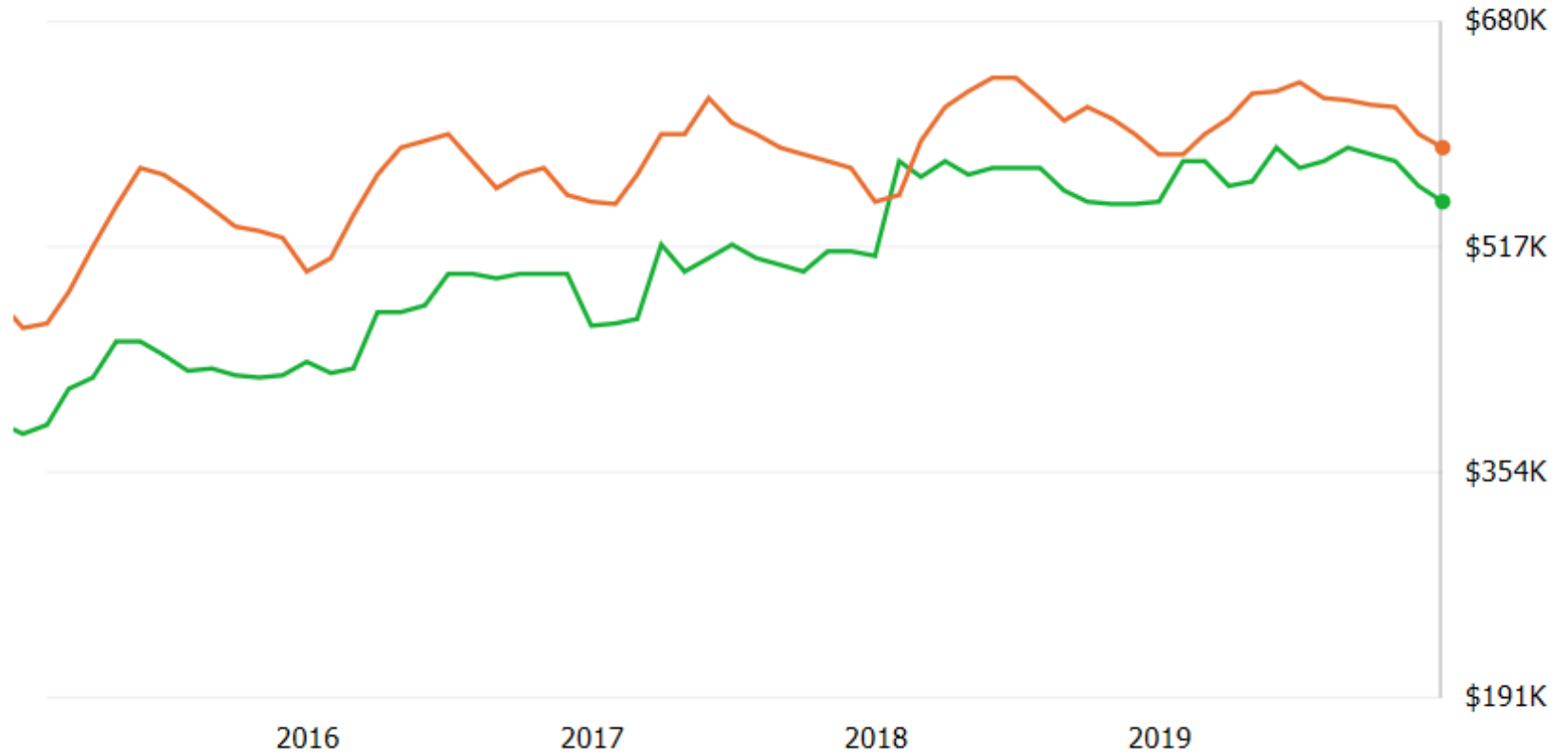
# Housing and Economic Development Trends



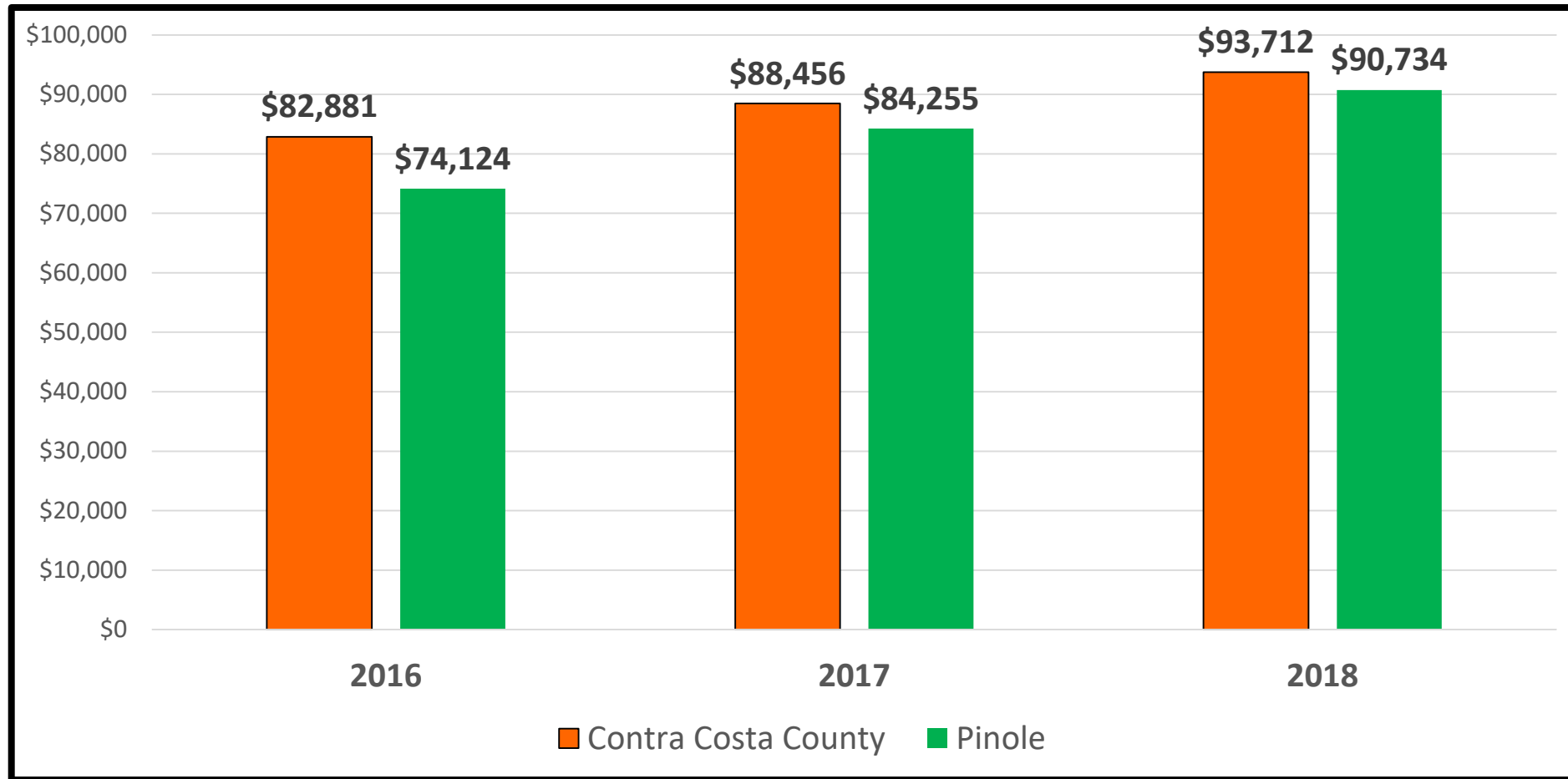
# Housing Market Overview

In the **last three years**,  
**Pinole's market rate**  
is **6% lower**  
compared to  
**Contra Costa County.**

Dec 2019    — Pinole \$550K    — Contra Costa County \$589K



# Average Household Income



The **most common occupation category** for Pinole's residents is **management, business, science and arts**.

# Homeowners and Renters

Owner-occupied homes:

Pinole – 70%

Contra Costa – 66%

City's household average  
income in 2018 is \$90,734

City's average rent in 2018  
is \$1,752

23% of renter's income  
goes to rent on average

# Regional Housing Need Availability and Affordability

- California will be introducing new state requirements for affordable housing.
- RHNA calculations for housing needs in Pinole will be refined.





# Changing Nature of Retail: Redevelopment Opportunities Underway

Toys R Us



K Mart



Historic Bank of Pinole



2279 Park Street



612 Tennent Avenue



East corner of San Pablo Avenue



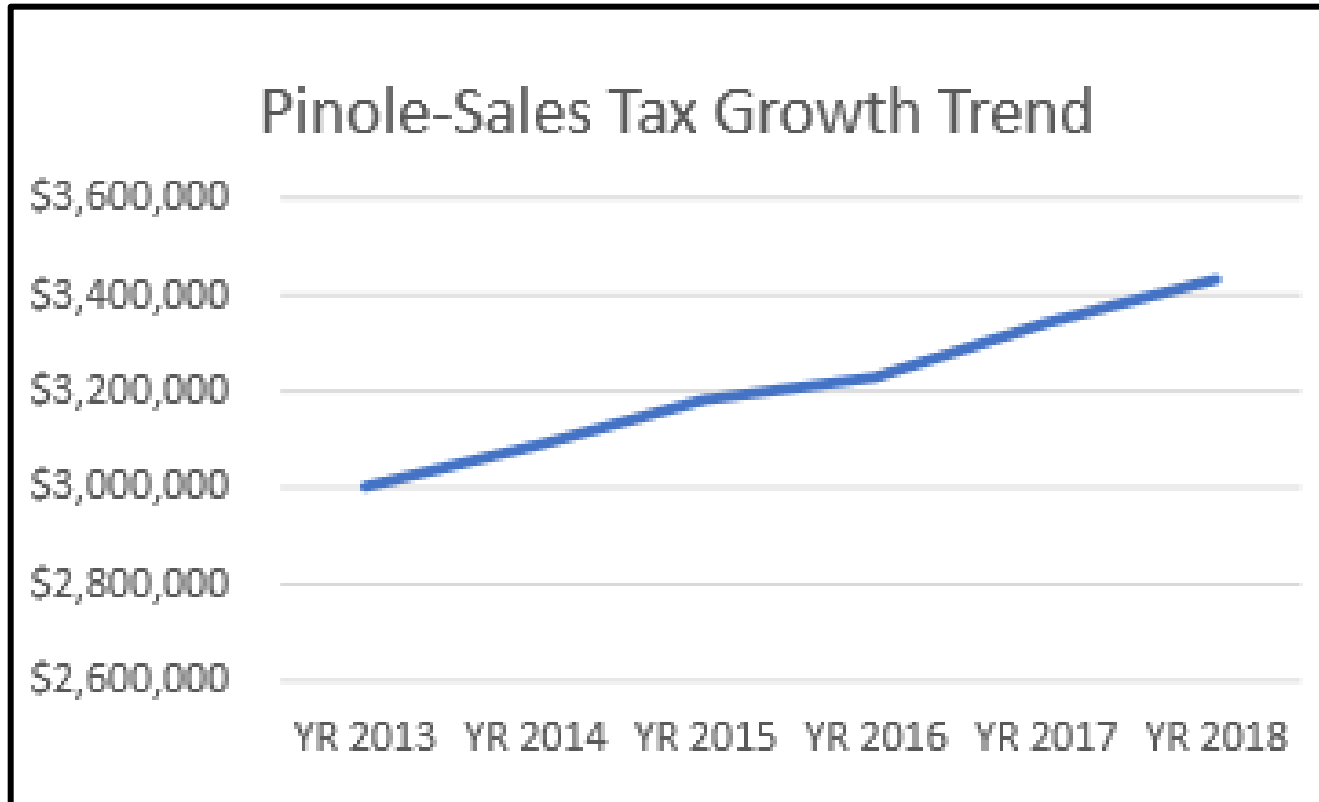
# Top 10 Employers

1. • Target
2. • Kaiser
3. • City of Pinole
4. • Sprouts Farmers Market
5. • MV Public Transportation, Inc.
6. • In-N-Out Burger
7. • Best Buy
8. • Safeway, Inc.
9. • West Contra Costa USD
10. • Burlington

Source: City of Pinole CAFR 2019



# Sales Tax Sources and Trend



Sales tax revenues grew by 14% from 2013 – 2018.

Industries that **contributed 88% of the City's net growth** include:

- Building and Construction
- Food and Drugs
- General Consumer Goods
- Restaurants and Hotels

# Transportation



# Transportation Characteristics

**73%**

Pinole residents who travel to work drive alone.

**39  
Minutes**

The average travel time to work

**15,353**

Daytime population

**19,264**

Evening population



# West Contra Costa Traffic Projections Through 2040

## West Contra Costa High-Capacity Transit Study, (2017)

**Projected population growth: 29%**

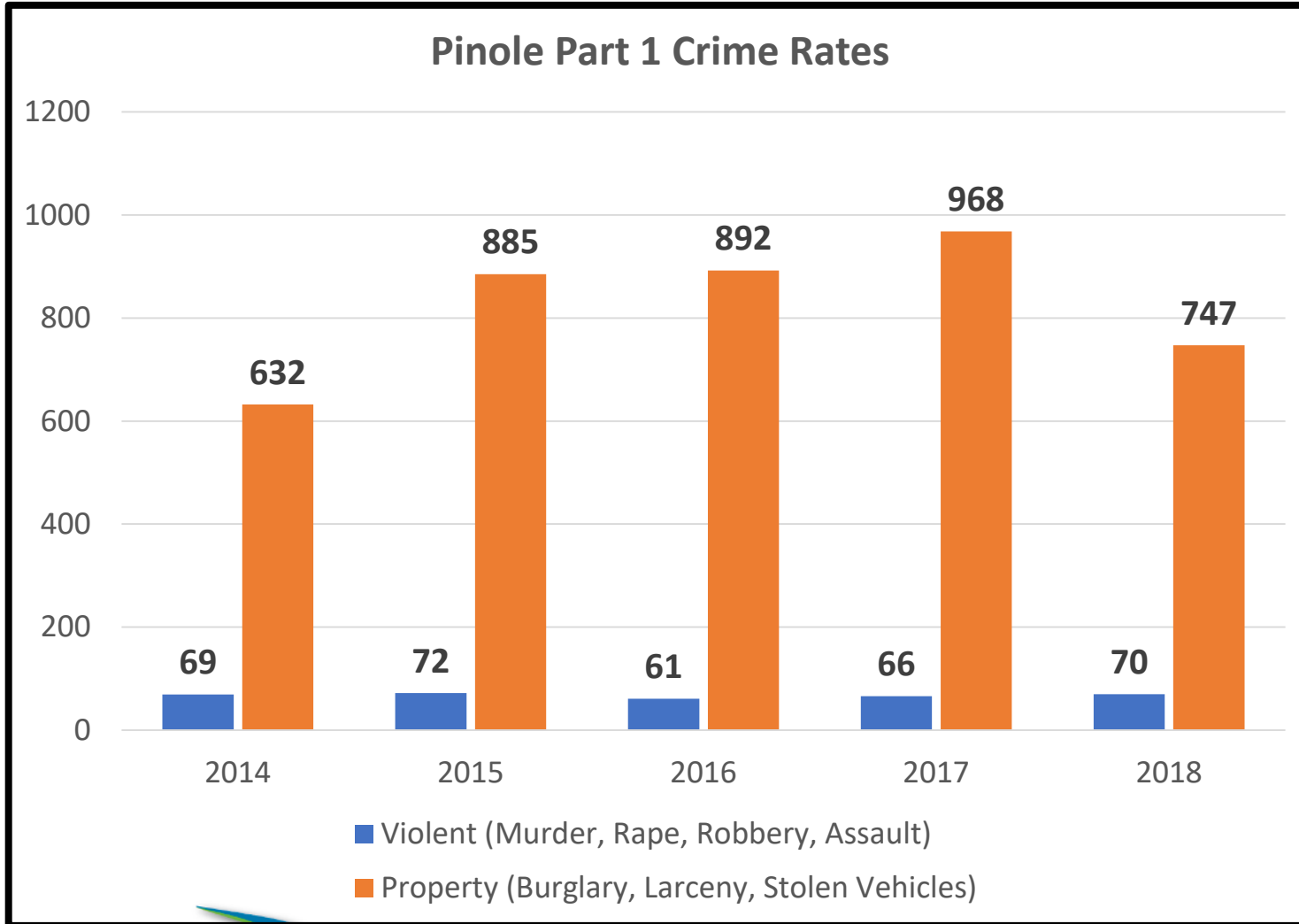
**Projected job growth: 36%**

**Vehicles on the I-80** corridor are **expected to increase** by approximately **23% by 2040** during peak commuting times.

# Public Safety



# Part 1 Crimes



Pinole compared to Contra Costa County (2018):

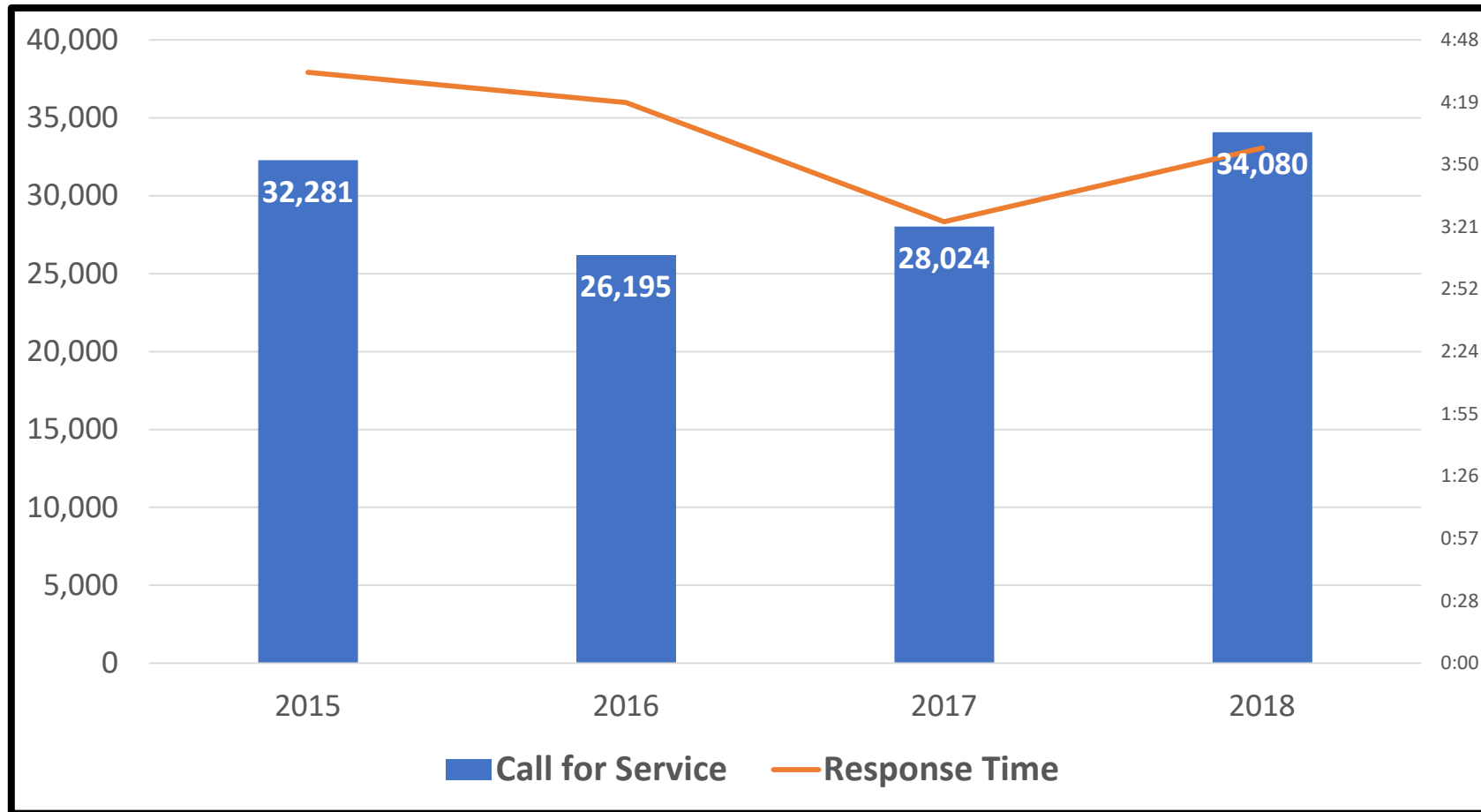
Contra Costa County has **10 times** more violent crimes per capita than Pinole.

Contra Costa County has **double** the amount of **property crimes** per capita compared to Pinole.

**51%** (378 out of 747) of the **property crimes in 2018** happened at the **Fitzgerald Regional Retail Corridor**



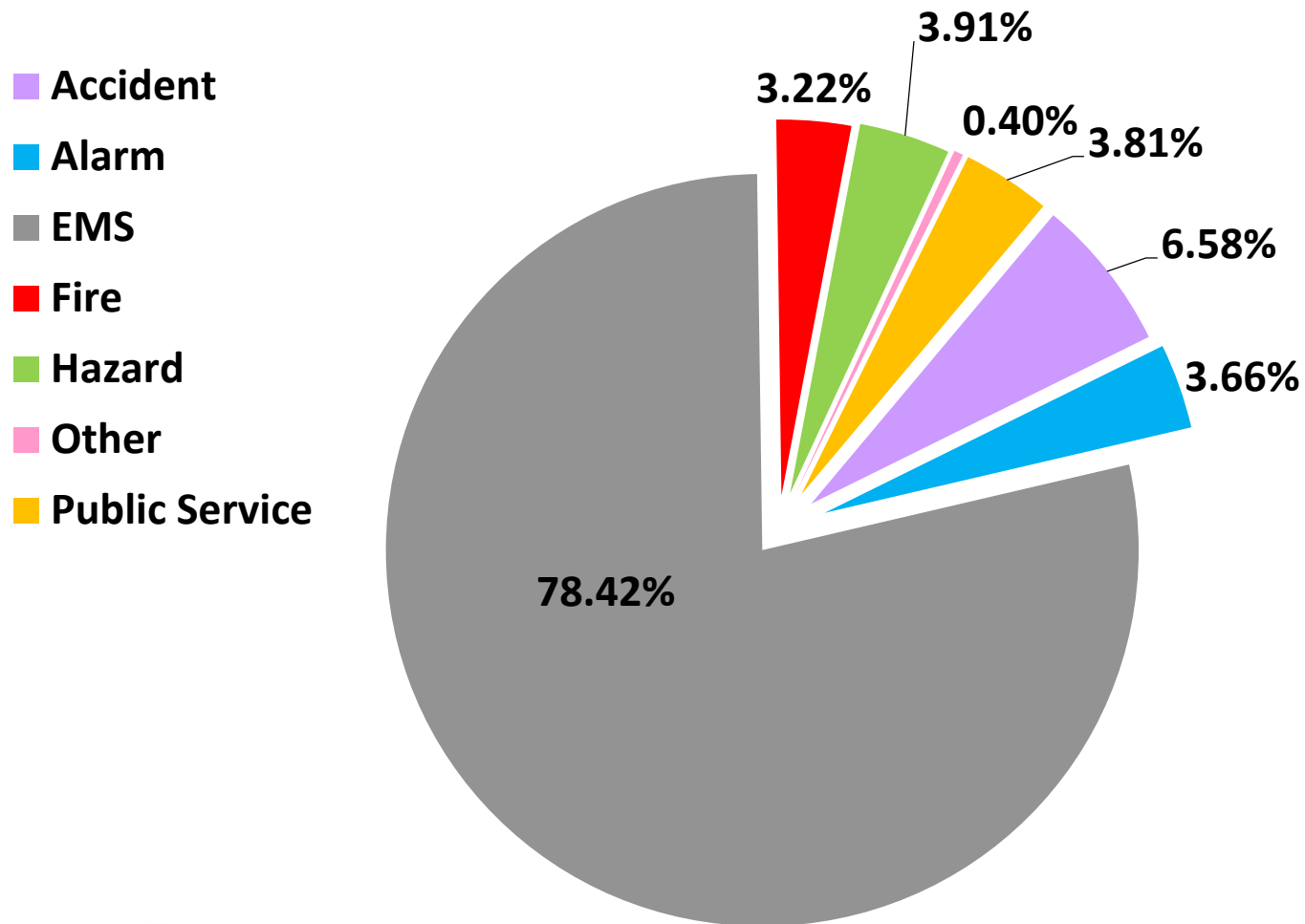
# Part I Calls for Service and Response Time



| Year | *Response Time |
|------|----------------|
| 2015 | 4:33           |
| 2016 | 4:19           |
| 2017 | 3:24           |
| 2018 | 3:41           |

\*Priority 1 Calls: Emergency call which requires immediate response and there is reason to believe that an immediate threat to life exists.

# Fire Services by Call Type

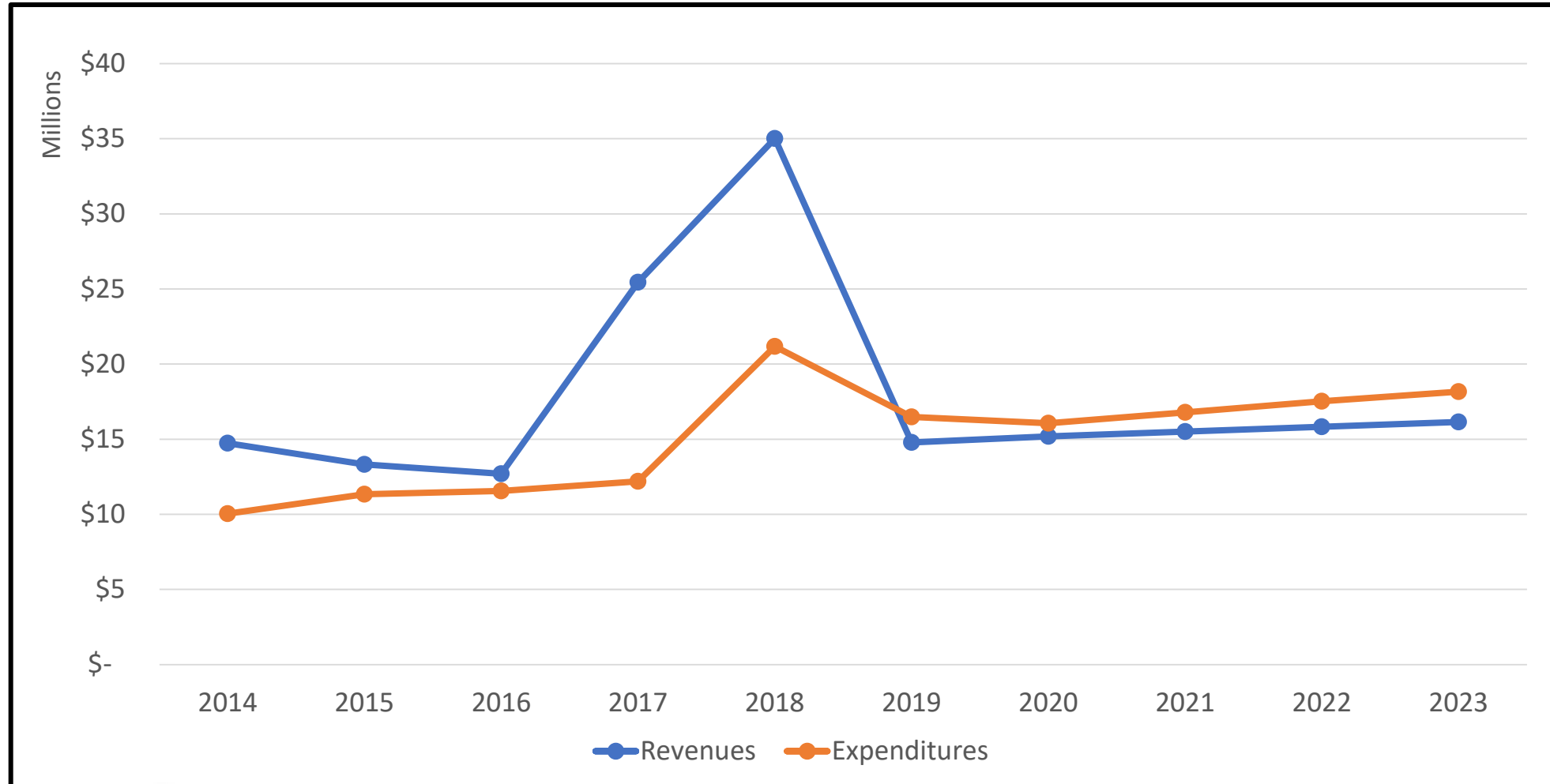


- The City conducted a Fire Service Delivery Study in 2019
- City staff are currently evaluating the Fire Study recommendations

# Budget and Staffing



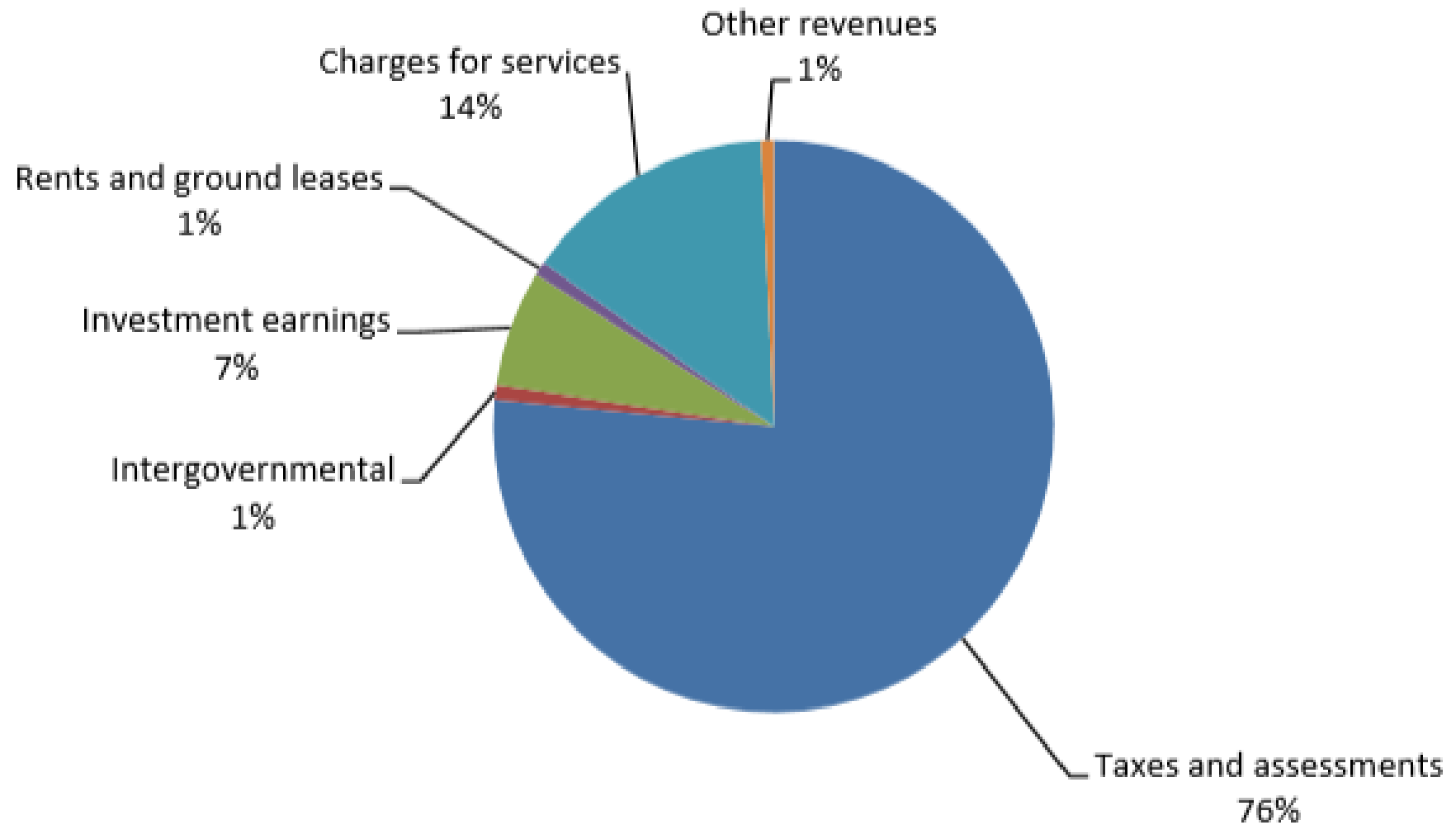
# General Revenues and Expenditures



Note:

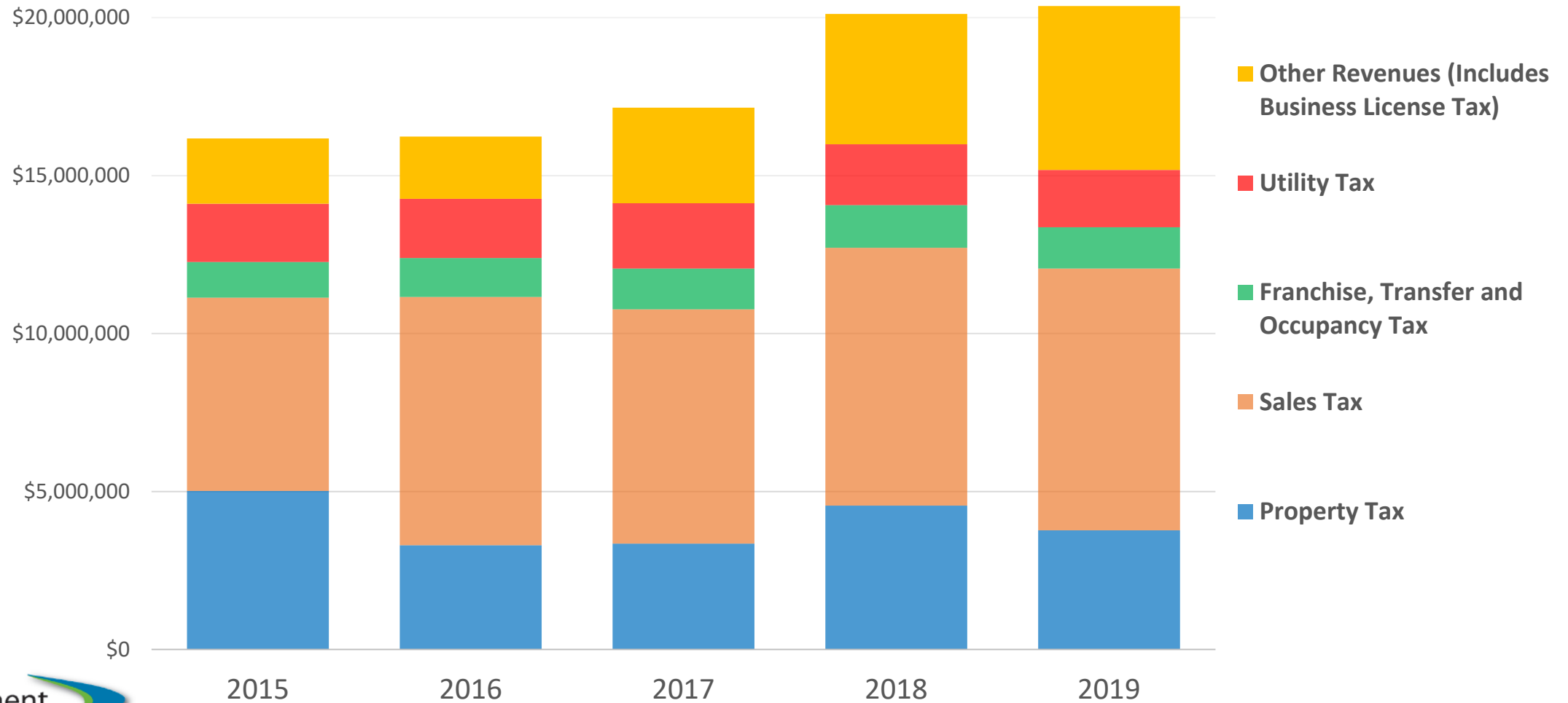
- a. **FY 2014-18** reflect actual amounts
- b. **FY 2019-20** reflects the approved budget
- c. **FY 2020-23** are projections

# Revenues by Source

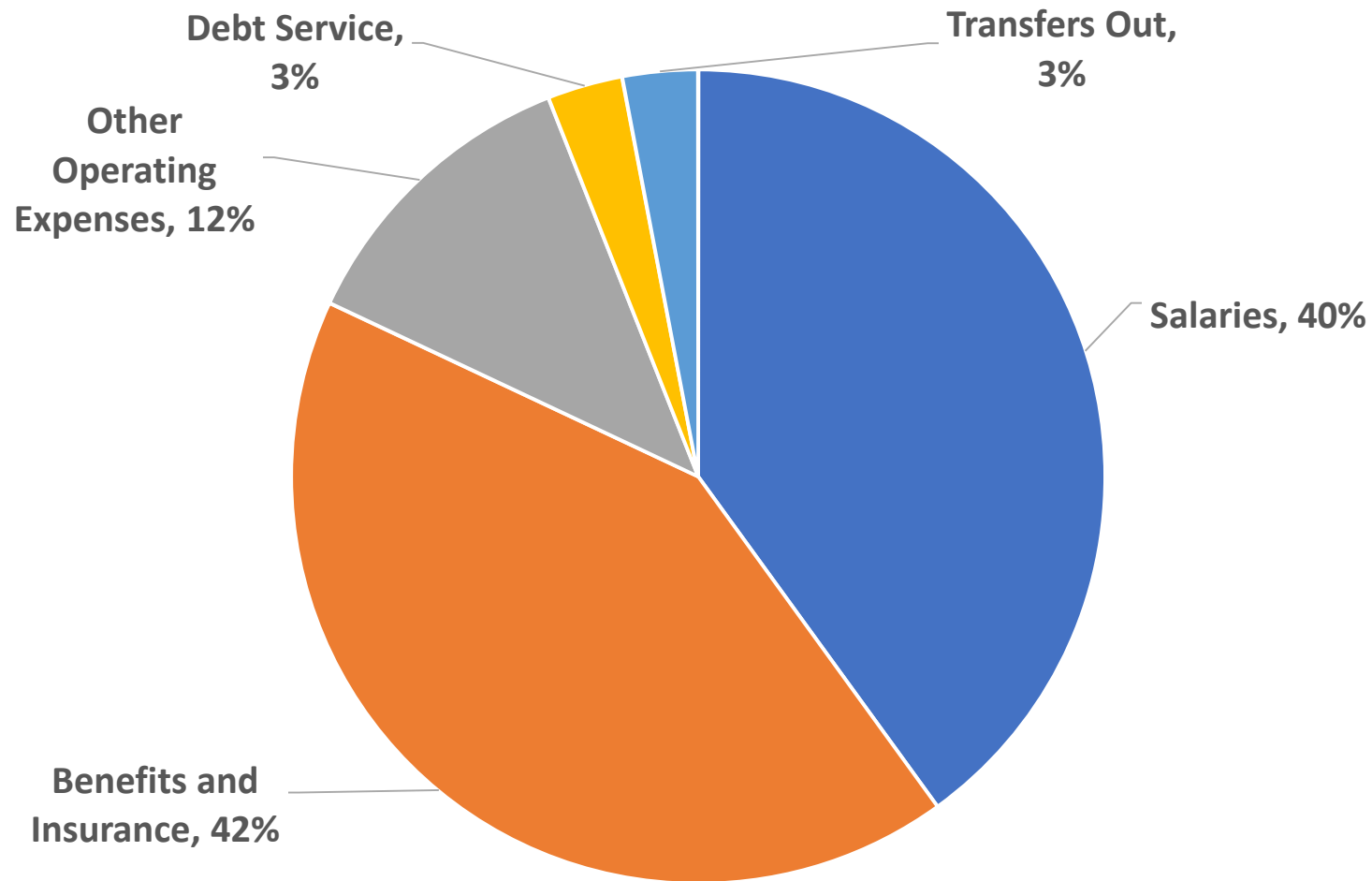




# Taxes by Type



# General Fund Expenditures







# Capital Improvement Plan

The City has extensive infrastructure in need of upgrade and replacement.

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## Top Five Projects/Programs FY 2018-23

- Pavement Maintenance and Rehabilitation Program
- Storm Drainage Annual Rehabilitation
- Inflow and Infiltration Rehabilitation Project
- Hazel Street Sewer Pump Station Rehabilitation
- San Pablo Avenue Bridge over BNSF Railroad



# Building a Sustainable City Team

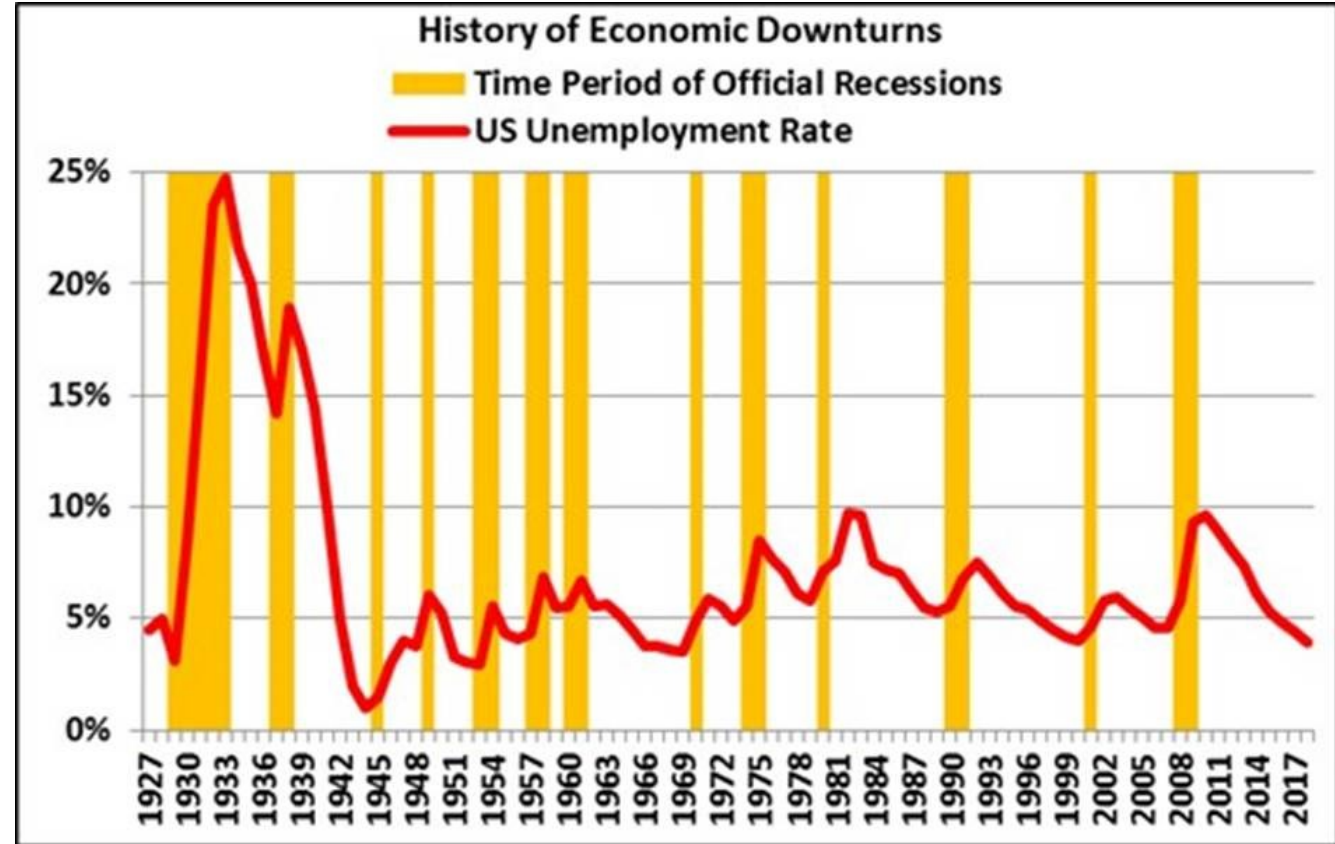


# Other Considerations



# The Next Recession

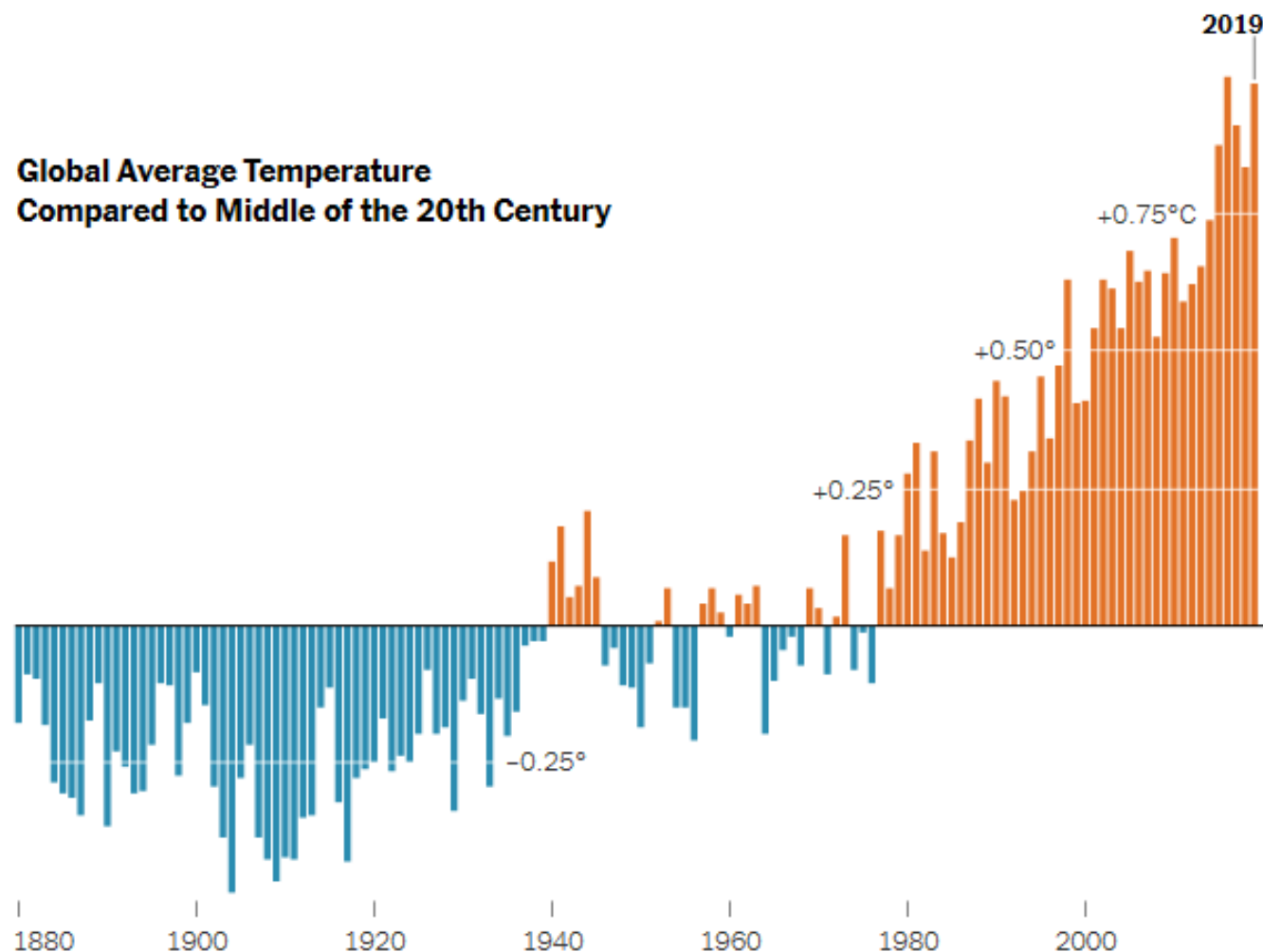
- Since 1927, **13** recessions have occurred on average every **6.8** years; now **10** years since “official” end of Great Recession
- Another recession is **inevitable**





- 2016 and 2019 are the **two hottest years** globally
- 2011 to 2019 is the state's **longest drought** on record (376 weeks)
- More than **100 million trees** are dead in California
- **9 million acres** of forest land are at risk for catastrophic fires

# Warmer Climates Poses Big Challenges



By The New York Times • Source: NASA Goddard Institute for Space Studies | Anomalies shown in reference to the average temperature at each location between 1951 and 1980.

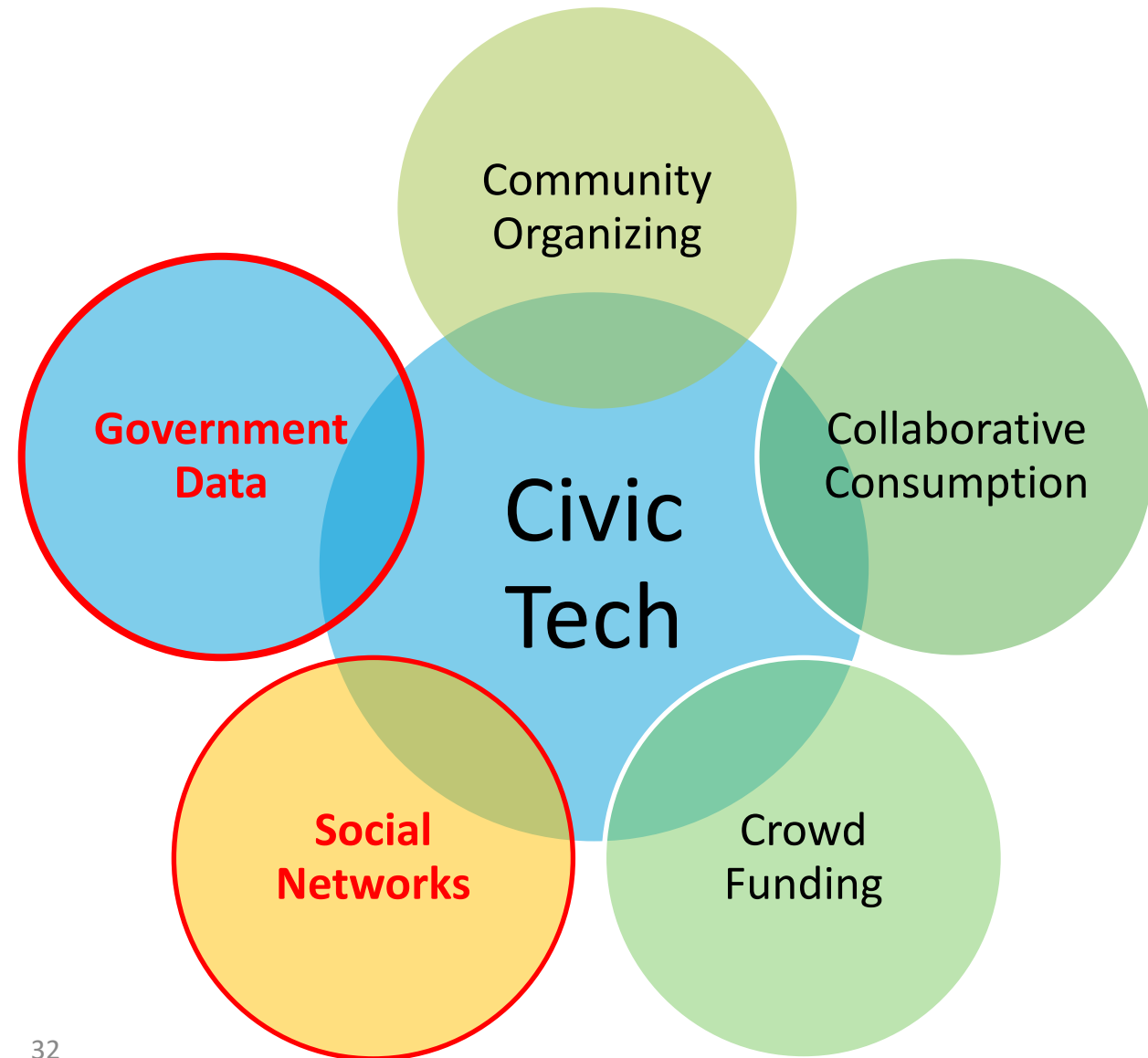
# The New World of “Civic Tech”

## Government Data (Gov Tech)

- 10 Governments are using technology to improve internal efficiency, deliver services, and interact externally with community members
- 125+ active companies and orgs

## Social Media

- Social Media usage among U.S. adults increased **68%** since 2010.
- **69%** of U.S. adults now use at least one social media site



# Questions?





# City of Pinole

## Strategic Planning Briefing Book

January 25, 2020

Management  
Partners



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## Strategic Planning Workshop Agenda

1. Gather and Breakfast
2. Welcome and Call to Order
3. Public Comment
4. Opening Comments
5. Review Workshop Agenda
6. Provide Overview of Engagement Activities and Themes
7. Develop Consensus on the Vision Statement
8. Develop Consensus on the Mission Statement

### *Working Lunch*

9. Provide Overview, Review and Refine the Goals and Strategies
10. Review Next Steps

## Purpose of this Workbook

This workbook reports the results of engagement activities and provides an overview of the strengths, challenges and opportunities facing the City of Pinole. It is meant to serve as a resource to participants for the strategic planning workshop, scheduled for January 25. The information contained in this workbook is intended to inform and stimulate collective thinking about opportunities to build the strategic plan.

At the workshop, the City Council will review and provide input on the vision, mission, goals and strategies. Management Partners will use the feedback to prepare the City's Strategic Plan for Council consideration.

We encourage you to set aside some time to review this workbook *before* the workshop. Reflection prompts are provided throughout it to stimulate thinking. Come prepared to share your ideas and engage in planning for the future of the City of Pinole.

## Background

### ***About the City of Pinole***

Pinole is situated in West Contra Costa County. It is a full-service city with approximately 19,000 residents, who represent a diversity of ethnicities and incomes. The City operates under a council-manager form of government. The Council is made up five members elected at large that serve four-year terms. In addition to the Council, the City Treasurer is also an elected position. The City has three appointed boards and commissions, providing valued input on a range of important issues, including: planning, community services and traffic and pedestrian safety. Finally, the City employs 109 full-time and part-time staff members. As with most California cities, Pinole is under continuing financial pressure from a variety of forces.

### ***Project Scope: Development of the Strategic Plan 2020 through 2025***

The City of Pinole engaged Management Partners to facilitate a strategic planning process. The Pinole Strategic Plan will span FY 2020 through 2025 and address emerging priorities for the community in the coming years. The Strategic Plan will include a vision, mission, and multi-year goals and key strategies to achieve each of the goals.

Following adoption of the strategic plan by Council, Management Partners will work with staff to develop an implementation action plan that specifies short- and long-term priorities, who's responsible and what is required to get the work done. This action plan will aid staff and Council in integrating the strategic plan with operational work plans and budgets to ensure the strategic plan is implemented. In addition, the action plan is designed to measure success in achieving the goals established in the plan.

The plan is intended to have a five-year timeframe. It will be reviewed bi-annually and updated on a periodic basis. (The specific interval will be determined by the City of Pinole.)

## Components of the Strategic Plan

The graphic illustration below shows the key components of the strategic plan. The components are defined in the paragraphs that follow.

A **vision** sets the focus for the future. It is a statement of where the City of Pinole is going.

A **mission** is a statement of the purpose of the City of Pinole. It fundamentally defines what the organization stands for and what it will do.

**Goals** set the framework that guides the direction and focus, budget decisions and allocation of other resources, such as staff time. They are “up on the balcony” wide views of opportunities for change and improvement and state the desired future. Goals or strategic priorities provide the “why” (larger meaning and context) of the specific actions the City takes. They help leadership decide which of the many worthy projects should be done and when, within available resources. Goals must be meaningful and attainable.

**Strategies** are the means to achieve the goals. They describe an approach or method and begin to answer the question: How will we go about accomplishing the goal? Strategies may include broad areas to pursue, rather than individual projects. To assure that the goal is achieved, later in the process each strategy must be assigned to an individual, with resources identified, and incorporated into a work plan.



| Goal       | Goal       | Goal       | Goal       | Goal       |
|------------|------------|------------|------------|------------|
| • Strategy | • Strategy | • Strategy | • Strategy | • Strategy |
| • Strategy | • Strategy | • Strategy | • Strategy | • Strategy |
| • Strategy | • Strategy | • Strategy | • Strategy | • Strategy |

An **implementation action plan** is the blueprint for carrying out the plan. It contains the detailed steps that must be taken to assure that the goals and strategies are achieved. Action plans provide a framework for determining specific actions, levels of priority, and assignments. They are designed to be a management tool to help the organization assure that goals are attained and are well suited to periodic check-in about progress, changes or challenges.

### Strategic Planning Process Overview

The content contained in this workbook for vision, mission, goals and strategies has been informed by the following activities.



- **Interviews.** Management Partners began the strategic planning process by conducting interviews with the City Manager and each of the five City Council members. Interview questions included the following:
  - » What are the community's strengths?
  - » What are the community's challenges/limitations?
  - » What would you like to see accomplished in the next five years?
  - » What impediments need to be removed to achieve these goals in the next five years?
- **Council Workshop.** Management Partners conducted a one-day workshop on June 29, 2019 with the City Council to identify and gain consensus on key community opportunities and challenges. The results of the workshop were documented in a workshop report and were used to inform the content included in this briefing book.
- **Board and Commissioner Focus Group.** Management Partners conducted a focus group session with 11 appointed commissioners. During the focus group, we invited participants to share their observations about the community's strengths and challenges, perceptions of opportunities and threats facing the City, as well as share their input about what they think the City's priorities should be for the next five years.
- **Department Questionnaire.** Management Partners distributed a questionnaire seeking input from a departmental perspective. We received nine responses. The survey asked for input on the following:
  - » City's strengths, challenges and opportunities;
  - » List the department's current and future priorities, goals, resources and recommended changes; and
  - » Suggestions on the potential vision and mission for the City.
- **Community Engagement Meetings.** Management Partners facilitated a series of four community meetings to solicit input from community members. The meetings were conducted at sites located throughout the community and held at different times of the day to encourage different segments of the community to participate. Two meetings were conducted on September 25 and two more on October 7, 2019. A total of 57 community members attended the four meetings. During the community meetings, Management Partners provided an overview of the themes identified from earlier engagement activities and asked community members to share their thoughts regarding the City's strengths, challenges and opportunities, as well as what they believe should be the City's priorities over the next five years.

## Stakeholder Engagement – What We Learned

As described above, through the interviews, Council workshop, focus group, staff questionnaire and community meetings, Management Partners asked participants/respondents for their perceptions regarding the City of Pinole’s strengths, challenges, opportunities and threats. The major themes are summarized below.

### ***Key Themes from Engagement Activities***

#### **Interviews, Council Workshop and Focus Group Themes**

During interviews and focus group, we heard the following themes:

- » Great location with geographic assets, climate and open space.
- » Great community with residents who are invested and engaged.
- » Ethnically diverse and inclusive.
- » The full-service city.
- » The City is a good fiscal steward and finds ways to do more with less.
- » Ongoing concerns about a potential economic downturn and recession.
- » Quality of life concerns (aging population, job/housing balance, climate change, school partnerships, traffic).
- » Ongoing need to identify new revenue streams.
- » Desire to redevelop vacant and unused lots, buildings and facilities.
- » Maintain and develop new partnerships to advance community needs and goals.
- » Address infrastructure maintenance need (roads, facilities, traffic lights, weeds).

#### **Executive Team Questionnaire Themes**

The themes that emerged from the departmental questionnaire, include a desire to:

- » Enhance public/private partnerships.
- » Improve/streamline internal work processes and practices.
- » Update and maintain aging infrastructure.
- » Identify staff retention strategies and address staff turnover.
- » Identify new funding streams.
- » Provide for professional development and training.
- » Understand and implement areas of focus and direction for the City that is consistent with the City’s vision, mission, values, goals and strategies.

#### **Community Engagement Meeting Themes**

Consistent with the other engagement activities, the community surfaced the following:

- » Location, diversity, and the community’s openness to engage are considered strengths.

- » Key challenges include a sense of safety (emergency preparedness), economic development, code enforcement, traffic congestion, beautification, communication, public information, and City identity, as well as downtown redevelopment.
- » Opportunities include increased community engagement and public/private partnerships and expansion of community activities, in addition to addressing the concerns listed above.

## Summary of All Engagement Themes

The themes are summarized below.

|   |  |
|---|--|
| <b>Strengths</b> <ul style="list-style-type: none"><li>▪ Strong sense of community and community involvement</li><li>▪ Small town feel with a great reputation</li><li>▪ Location: climate, geographic assets, open space</li><li>▪ Good school system</li></ul>                  | <b>Challenges</b> <ul style="list-style-type: none"><li>▪ Limited resources (funding, staffing, facilities, work capacity)</li><li>▪ Maintaining City infrastructure</li><li>▪ Addressing quality of life issues (aging population, safety, job/housing balance, growth)</li><li>▪ Addressing staff retention, turnover and work capacity</li><li>▪ Economic development</li><li>▪ Public-private partnerships</li><li>▪ Code enforcement (property maintenance and city beautification)</li></ul> |
| <b>Opportunities</b> <ul style="list-style-type: none"><li>▪ Downtown</li><li>▪ Engaged community members</li><li>▪ Neighborhood beautification</li><li>▪ Revenue generation</li><li>▪ Economic development</li><li>▪ Code enforcement</li><li>▪ Emergency preparedness</li></ul> | <b>Threats</b> <ul style="list-style-type: none"><li>▪ Natural disasters (fire) and lack of City planning</li><li>▪ Potential recession and management of pension liabilities</li><li>▪ Circulation and traffic congestion</li><li>▪ Staff turnover</li><li>▪ Deferred maintenance and capital improvement investment</li></ul>  |

## Vision and Mission

### **Vision Statement**

Effective vision statements *speak to the future*, are *short enough* to be remembered, and *do not repeat* what is in the mission statement.

Examples of vision statements are shown below.

» **City of Tustin**

*Tustin will continue to be a vibrant, innovative hometown to live, work, and play.*

» **City of Tracy**

*To preserve and improve the quality of life for Tracy so that we become the most prosperous community in California.*

### **Draft vision statement options.**

- Pinole is a safe and inclusive community where residents and businesses thrive.
- Pinole is an [engaged/connected/invested] and thriving community that honors its rich history and small-town charm with a vision for future innovation.
- Our vision is to be the safest, most vibrant and innovative community in the Bay Area while retaining our unique small-town charm.

### **Reflection Questions**

In advance of the workshop please reflect on the questions below. Make notes in the space provided and be prepared to share your ideas when we are together.

1. What do you like about the draft vision statement options? Would you recommend a change?

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2. What words or phrases resonate for you?

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3. Write your own draft vision statement for discussion at the workshop (feel free to modify an option listed above or write your own).

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*Additional notes on Vision...*

## **Mission Statement**

Effective mission statements clearly state *why* an organization exists; its purpose. The best mission statements do not list the services provided but rather state the *desired outcomes*. The best mission statements are *short enough* to be easily remembered.

We have provided examples of mission statements from other organizations. The statements are listed below.

» **City of Tustin**

*Tustin's mission is to provide effective, high-quality services that foster safety, quality of life, and economic vitality throughout our community.*

» **City of Tracy**

*We provide the community of Tracy with basic and extended services that offer opportunities for individuals, families, and businesses to prosper as they live, work and play in Tracy.*

## **Draft mission statement options.**

- Our mission is to provide a safe and inclusive environment that promotes quality of life and prosperity for the community.
- The City of Pinole's mission is to foster a thriving and safe community where residents have a voice and feel connected.
- Our mission is to deliver high quality services with sound fiscal stewardship, community input and effective planning.

## **Reflection Questions**

In advance of the workshop please reflect on the following questions. Make notes in the space provided and be prepared to share your ideas when we are together.

4. What do you like about the draft mission statement options? Would you recommend a change?

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5. What words or phrases resonate for you?

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6. Write your own draft mission statement for discussion at the workshop (feel free to modify an option listed above or write your own).

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*Additional notes on Mission...*



## Potential Goals and Strategies

Strategic goals span a period of several years and provide a high-level road map for the organization. They guide the direction of the organization by describing the desired future. Strategies are the means to achieve the goals.

The information provided below is a starting point for our discussion during the workshop. *Space is also provided for your use to add goals and strategies in anticipation of the workshop discussions.*

### **Goal 1 - Safe and Resilient Pinole.**

*Develop community resilience through quality public safety service delivery, property maintenance policies and practices, and disciplined investment in community assets.*

1. Update the emergency preparedness and response plan (including facilities and equipment assessment). Explore restoring the (CERT) program and annual tabletop exercises and community drills.
2. Review, prioritize and implement as appropriate the 2019 fire service study recommendations.
3. Conduct a capital needs assessment and develop a long-term capital improvement plan (CIP) that aligns with the Strategic Plan.

### **Goal 2 - Financially Stable Pinole.**

*Ensure the financial health and long-term sustainability of the City.*

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).
  - a. Evaluate revenue options.
  - b. Identify cost containment strategies.
  - c. Develop a disciplined approach to funding infrastructure improvements and maintenance.
  - d. Tie Council staff reports and budget requests to fiscal impact.
2. Conduct a comprehensive fee study to ensure cost recovery of current and potential service fees. (Evaluate implementing an online payment platform)
3. Establish a program to evaluate grant opportunities and capacity including internal processes to evaluate costs and benefits of grant administration (i.e., go or no go).

### **Goal 3 - Vibrant and Beautiful Pinole.**

*Facilitate a thriving community through improved processes, urban redevelopment policies, proactive relationship-building and communication.*

1. Update the General Plan and Specific Plan.

- a. Develop/create a comprehensive strategy to encourage streamlining the rehabilitation and re-use of undeveloped or under-developed properties.
  - b. Partner with regional for- and non-profit housing agencies (and developers) to provide an array of housing options consistent with community incomes levels.
2. 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.
3. Partner regionally to improve and enhance transportation circulation, including public transit, cars, bikes and pedestrians.
4. 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.

**Goal 4 - High Performance Pinole.**

*Build an organization culture that values adaptation, collaboration, use of best practices and public resource stewardship.*

1. Develop an employee attraction, retention and advancement plan.
  - a. Analyze the City's classification and compensation system and update as needed.
  - b. Develop a robust volunteer and internship program.
2. Conduct a citywide organization review to optimize efficiencies and implement best practices.
3. Develop an organization teambuilding strategy to promote and enhance collaboration between departments.
4. Develop a strategic communications and public engagement plan (i.e., public information officer, messaging, marketing, technical implementation).
  - 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 policy that facilitates public use of community infrastructure/facilities for large scale community events and internal practices.
5. Develop a comprehensive information technology strategic plan.

**Reflection Questions**

In advance of the workshop please reflect on the following questions. Make notes in the space provided and be prepared to share your ideas when we are together. During the workshop we will review these draft goals, make any necessary revisions, and review and document key strategies for achieve these goals.

1. What changes would you suggest to the set of proposed goals? Is there anything significant missing? Is there anything you would remove?

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2. Jot down additional priorities you wish to discuss during the workshop.

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City Council

January 25, 2020

# CITY OF PINOLE

## Strategic Planning Workshop



Welcome  
from the  
Mayor

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Public Comment

# TODAY'S AGENDA

1. **Welcome and public comment**
2. **Agenda review**
3. **Strategic planning overview and public engagement activities**
4. **Review environmental scan trends**
5. **Discuss and develop consensus on the vision and mission**
6. **Discuss and develop consensus on the goals and strategies**
7. **Wrap up and next steps**



# WORKSHOP OBJECTIVES

## Shared Understanding

Create a shared understanding of the strategic planning process and elements to be included in the City's Strategic Plan

## Review Input

Review input obtained through engagement activities and information contained in the environmental scan

## Build Consensus

Discuss and build consensus on vision and mission statement options, along with the goals and strategies

## Next Steps

Council review and approval of the final strategic plan and development of the implementation action plan in February/March



# GROUND RULES



***Have some fun!***

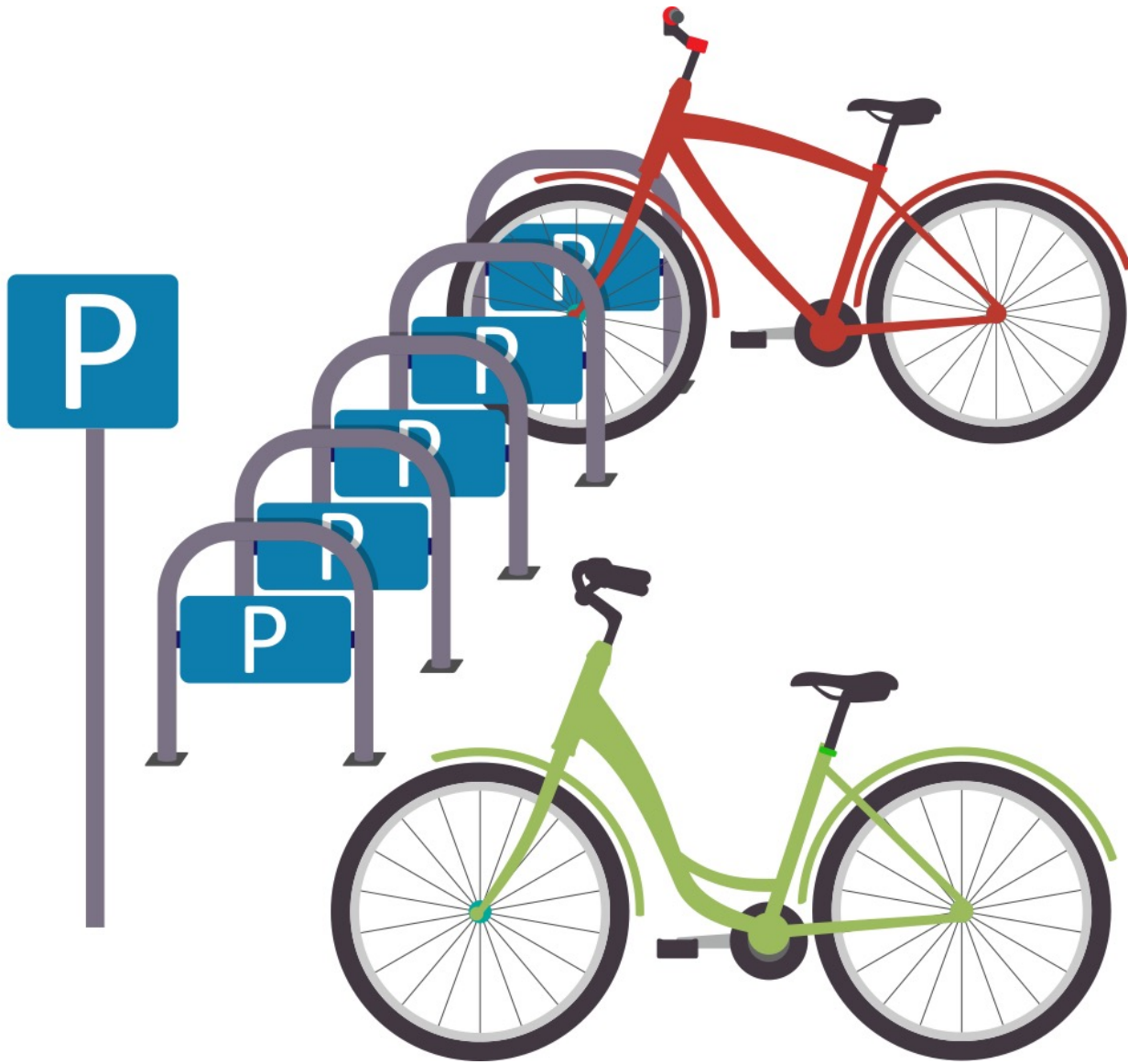
**Be curious**

**Seek consensus**

**Listens with respect  
and inquiry**

**Everyone participates**

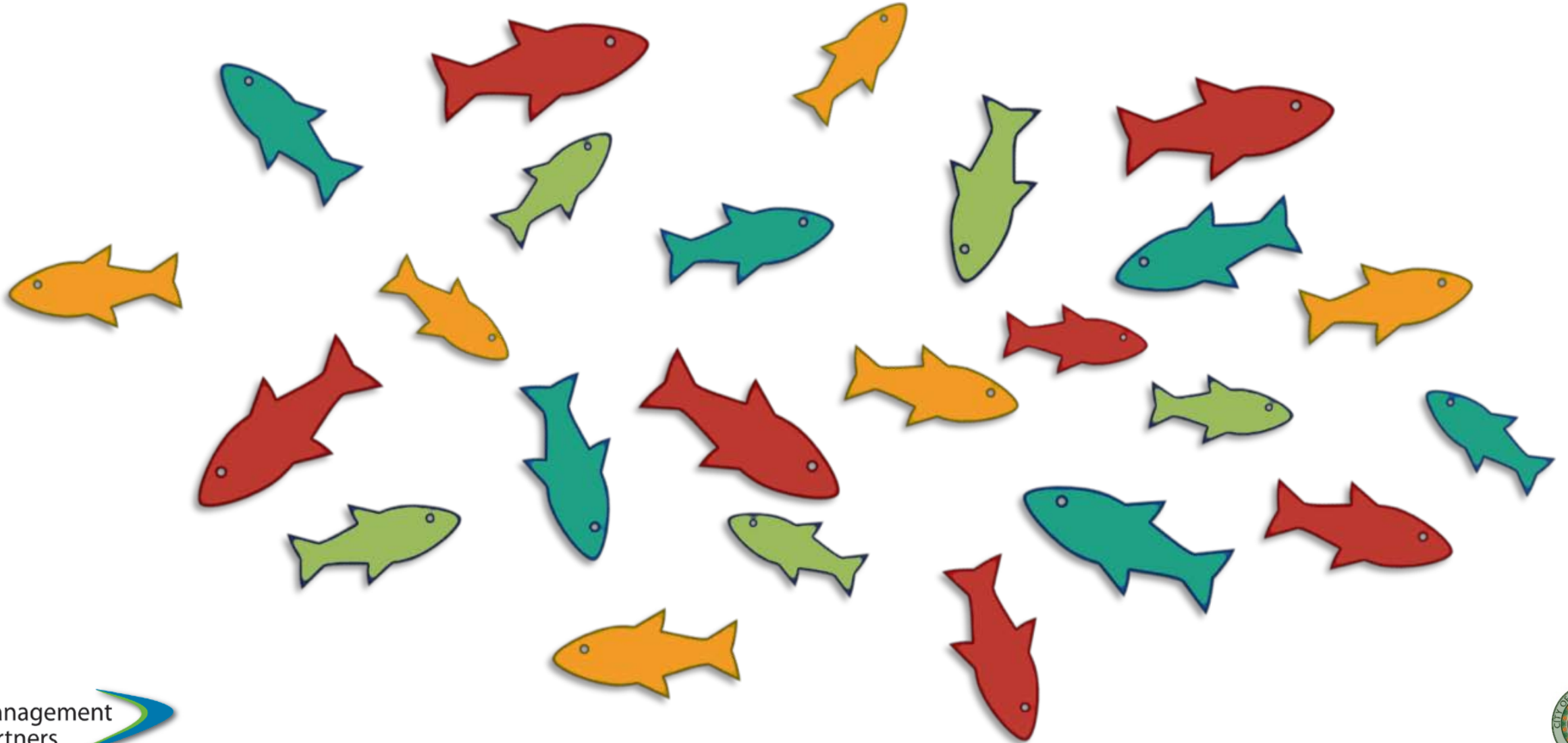
# BIKE RACK



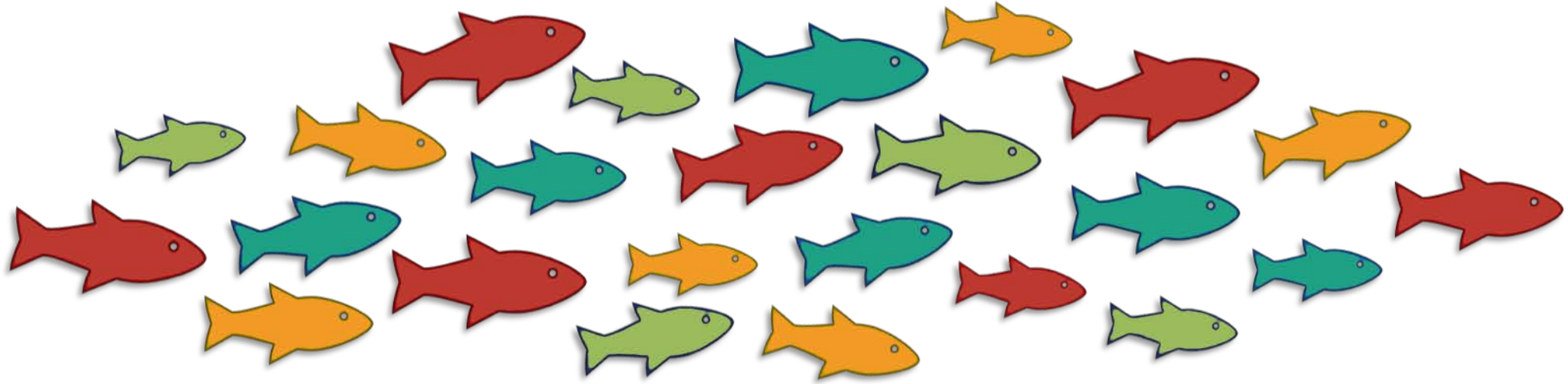
**Time  
Management Tool**

**Items to discuss at  
a later time**

# Why do strategic planning?



# Why do strategic planning?

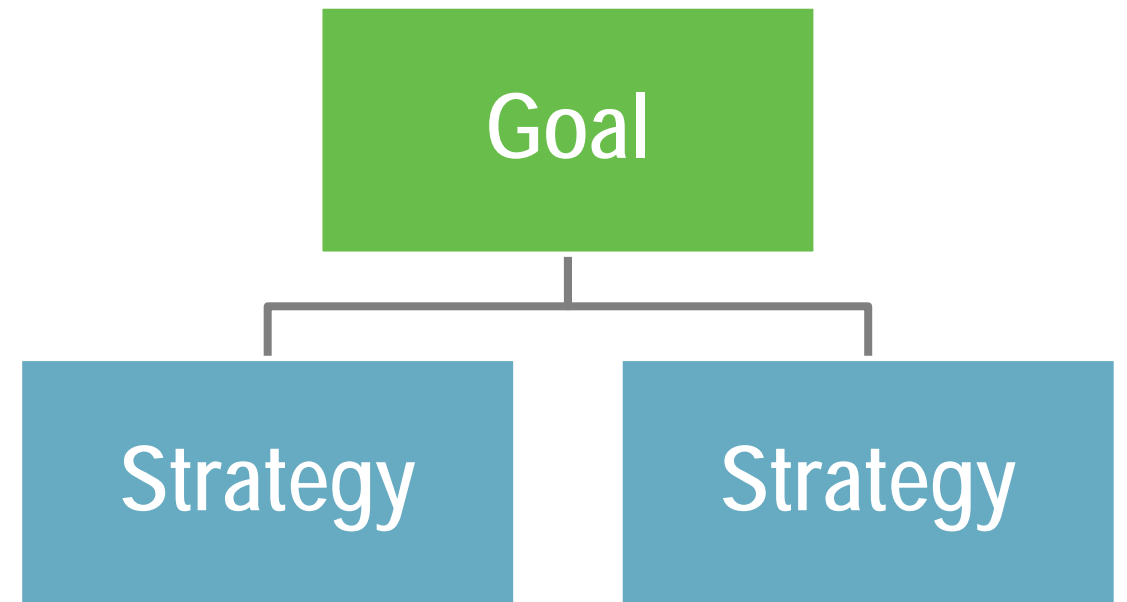


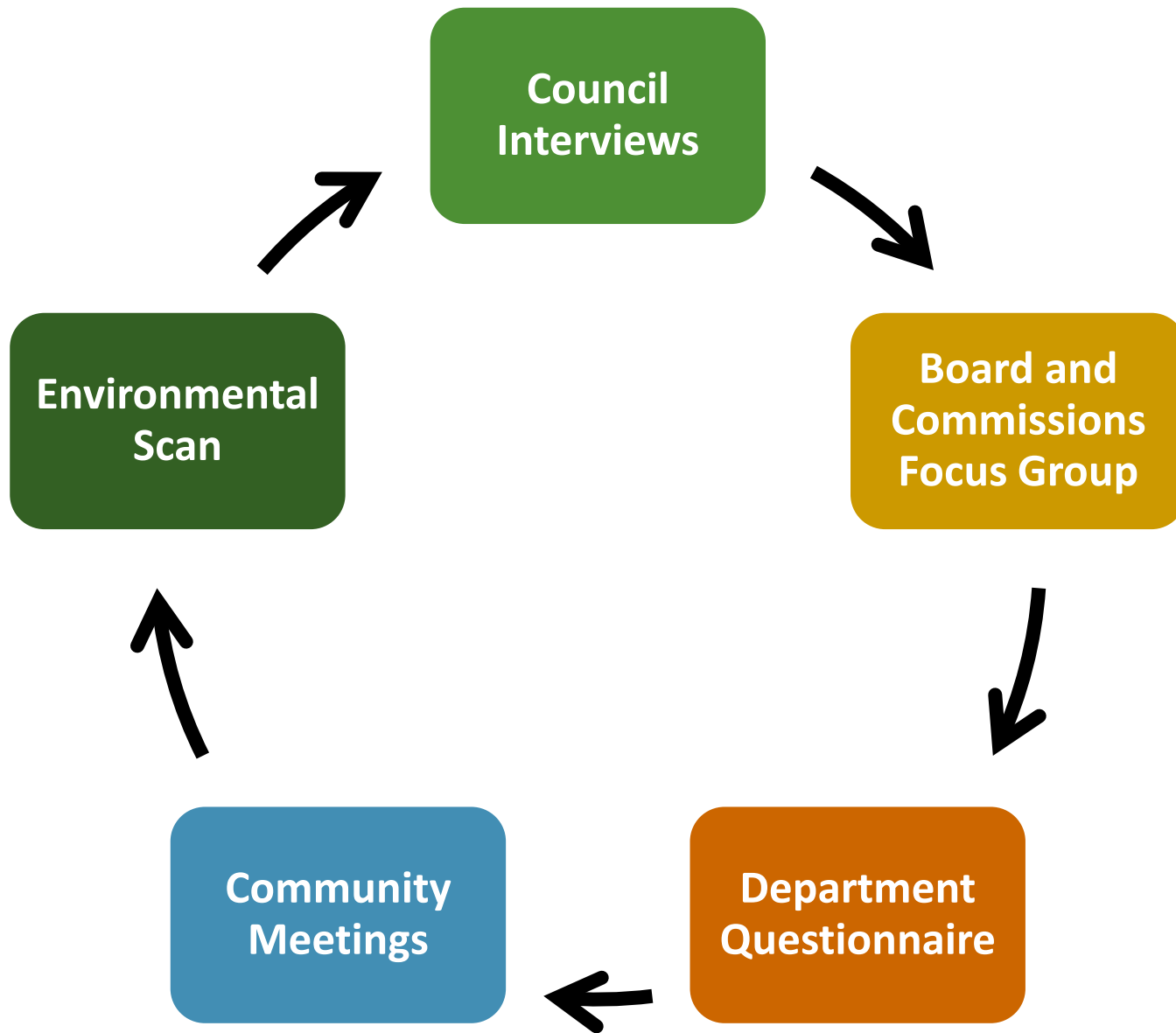
**Provides direction to the organization**

**Aligns people toward a common purpose**

**Creates opportunity to re-evaluate outdated strategies**

# Strategic Plan Framework





# OVERVIEW OF THE PROCESS

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**Five Types  
of Input**



# Strengths

- **Strong sense of community and community involvement**
- **Small town feel with a great reputation**
- **Location: climate, geographic assets, open space**
- **Good school system**

# Challenges

- Limited resources (**funding, staffing, facilities, work capacity**)
- Maintaining **City infrastructure**
- Addressing quality of life issues (**aging population, safety, job/housing balance, growth**)
- Employee morale, retention, **turnover** and work capacity
- Economic development
- Public-private partnerships
- Code enforcement (**property maintenance** and city beautification)
- **Emergency preparedness**
- Traffic and **congestion**



# Opportunities

- **Downtown**
- **Engage community members**
- **Neighborhood beautification**
- **Revenue generation**
- **Economic development**
- **Code enforcement**
- **Emergency preparedness**

# Environmental Scan

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# Discussion

**Any surprises? What stands out? Anything missing?**



# BREAK

# Vision & Mission

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# VISION STATEMENT

The vision is  
a statement  
of the  
*desired  
future*  
of the  
organization.

A.

- ***Future-focused.*** Provides clear picture of what the future looks like.

B.

- ***Vivid.*** Provides a mental image of what is most important to an organization.

C.

- ***Challenging.*** Invites the organization to achieve greatness.

D.

- ***Unique.*** Recognizes what makes the organization different.

E.

- ***Inspiring.*** Engages and inspires employees.

F.

- ***Succinct.*** Is short enough to be remembered.

# Options for VISION STATEMENT

## Option A.

Pinole is a safe and inclusive community where residents and businesses thrive.

## Option B.

Pinole is an [engaged/connected/invested] and thriving community that honors its rich history and small-town charm with a vision for future innovation.

## Option C.

Our vision is to be the safest, most vibrant and innovative community in the Bay Area while retaining our unique small-town charm.

# ACTIVITY:

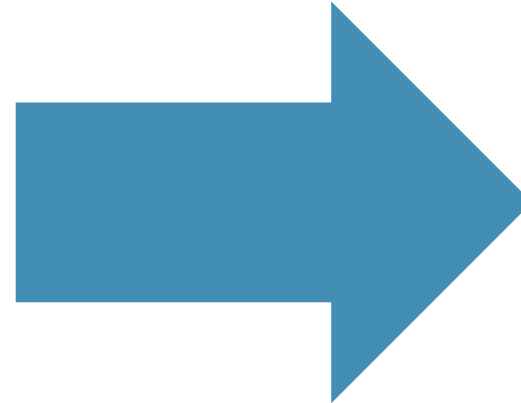
## VISION STATEMENT DISCUSSION

### Discuss

**Review the draft option.  
What's your favorite?**

**Why did you pick that version?  
What words resonated with you?**

**Prepare a draft vision statement to share.**



### Report Out





# MISSION STATEMENT

The mission is a statement of the ***purpose*** of the organization.

A.

- ***Understandable.*** Articulates the overall purpose of the organization clearly.

B.

- ***Achievable.*** Gives staff something concrete to work toward.

C.

- ***Succinct.*** Distills the overall purpose into a few words that can easily be remembered.

D.

- ***Shared.*** Resonates with most employees.

# Options for MISSION STATEMENT

## Option A.

Our mission is to provide a safe and inclusive environment that promotes quality of life and prosperity for the community.

## Option B.

The City of Pinole's mission is to foster a thriving and safe community where residents have a voice and feel connected.

## Option C.

Our mission is to deliver high quality services with sound fiscal stewardship, community input and effective planning.

# ACTIVITY:

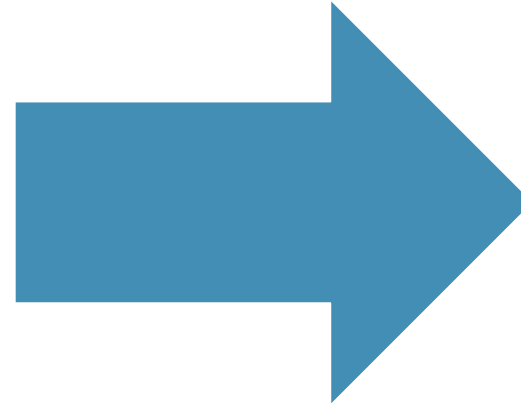
## MISSION STATEMENT DISCUSSION

### Discuss

Review the draft options.  
What's your favorite?

Why did you pick that version?  
What words resonated with you?

Prepare a draft mission statement to share.



### Report Out





# LUNCH TIME

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# STRATEGIC GOALS...

**Provide the direction  
and focus of the  
organization, including  
resource decisions**

**Are multi-year in  
nature**

**Are achieved  
through a range of  
strategies**

**Safe and Resilient  
Pinole**

**Financially Stable  
Pinole**

**Goals**

**Vibrant and  
Beautiful Pinole**

**High Performance  
Pinole**

**PROPOSED  
AREAS OF  
FOCUS**

# PROPOSED STRATEGIES

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## Safe and Resilient Pinole.

*Develop community resilience through quality public safety service delivery, property maintenance policies and practices, and disciplined investment in community assets.*

**1.Strategy 1: Update the emergency preparedness and response plan** (including facilities and equipment assessment). Explore restoring the (CERT) program and annual tabletop exercises and community drills.

**1.Strategy 2: Review, prioritize and implement** as appropriate the **2019 fire service study recommendations**.

**1.Strategy 3: Conduct a capital needs assessment and develop a long-term capital improvement plan (CIP)** that aligns with the Strategic Plan.



# PROPOSED STRATEGIES

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## Financially Sustainable Pinole.

*Ensure the financial health and long-term sustainability of the City.*

**Strategy 1. Develop a long-term financial plan** (LTFP) and use it to guide budget and financial decisions (including policies regarding reserves and management liabilities).

**Strategy 2. Conduct a comprehensive fee study** to ensure cost recovery of current and potential service fees. (Evaluate implementing an online payment platform)

**Strategy 3. Establish a program to evaluate grant opportunities and capacity** including internal processes to evaluate costs and benefits of grant administration (i.e., go or no go).



# PROPOSED STRATEGIES

## Vibrant and Beautiful Pinole.

*Facilitate a thriving community through improved processes, urban redevelopment policies and proactive relationship-building.*

### **Strategy 1: Update the General Plan and Specific Plan.**

- a. Develop/create a comprehensive strategy to encourage streamlining the rehabilitation and re-use of undeveloped or under-developed properties.
- a. b. Partner with regional for- and non-profit housing agencies (and developers) to provide an array of housing options consistent with community incomes levels.

**1.Strategy 2. 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.

**1.Strategy 3.** Partner regionally to **improve and enhance transportation circulation**, including public transit, cars, bikes and pedestrians.

**1.Strategy 4.** Conduct a **review and update of the City's code enforcement and property maintenance programs** with a focus on increased beautification efforts and investments in community amenities, business districts, and nuisance abatement.



# PROPOSED STRATEGIES

## High Performance Pinole.

*Build an organization culture that values adaptation, collaboration, communication, use of best practices and public resource stewardship.*

**Strategy 1: Develop an employee attraction, retention and advancement plan.** (Analyze the City's classification and compensation system and update as needed. Develop a robust volunteer and internship program.)

**1.Strategy 2: Conduct a citywide organization review** to optimize efficiencies and implement best practices.

**1.Strategy 3: Develop an organization teambuilding strategy** to promote and enhance collaboration between departments.

**1. Strategy 4: Develop a strategic communications and public engagement plan** (i.e., public information officer, messaging, marketing, technical implementation).

**1.Strategy 5: Develop a comprehensive information technology strategic plan.**

# DISCUSSION OF DRAFT GOALS AND STRATEGIES

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Review Goals

?

Is anything missing?

?

Is there anything that  
should not be there?

?

What key strategies will  
drive success?

\*

Discussion



# STRATEGIC PLAN NEXT STEPS

Management  
Partners drafts  
Strategic Plan  
based on input.

City  
Council adopts  
the Strategic Plan  
in  
February/March  
2020

Management  
Partners and  
staff create  
Implementation  
Action Plan in  
March 2020



# FINAL COMMENTS & EVALUATION

# Thank you!

Nancy Hetrick, Vice President  
Christine Butterfield, Senior Manager

Management  
Partners







# City of Pinole Community Meeting

ATTACHMENT F

September 25, 2019  
Pinole Library  
9:00 a.m. to 11:00 a.m.

Management  
Partners



**Nancy Hetrick, Vice President**  
**Christine Butterfield, Senior Manager**  
**Lisa Phan, Management Analyst**



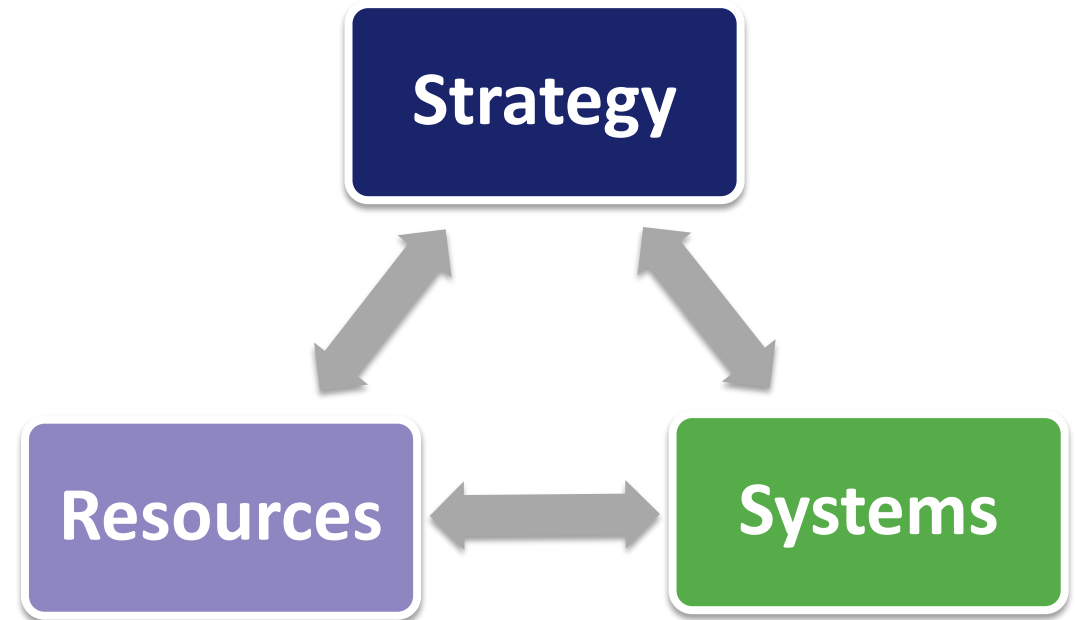




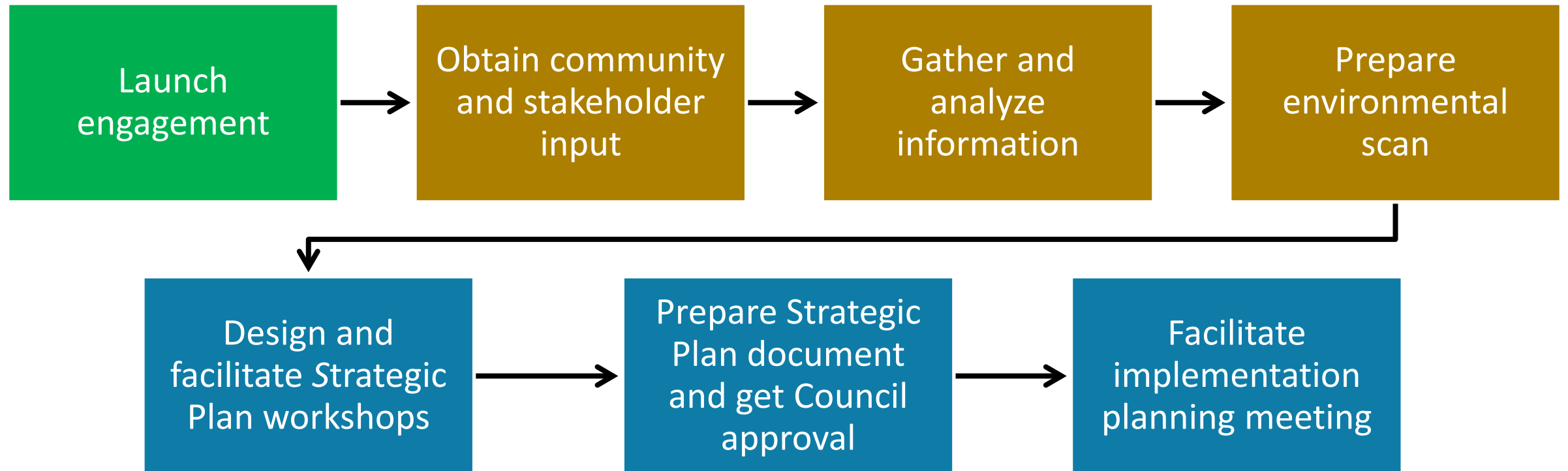
# Overview of the Strategic Planning Process

The purpose and value of Strategic Planning is to:

- Gather the community's input to **create a shared vision** of the future of the community
- **Align city priorities, resources and services** with community needs and interests
- Develop and **set the direction for the City** with a vision, mission, values, goals and strategies
- **Inform City budget** decisions



# Strategic Plan Timeline



# Your Input Matters!

The City is seeking community input. Your voice is valued in the community visioning process.



Your input helps the City to develop a shared vision of what you want the community of Pinole to become.



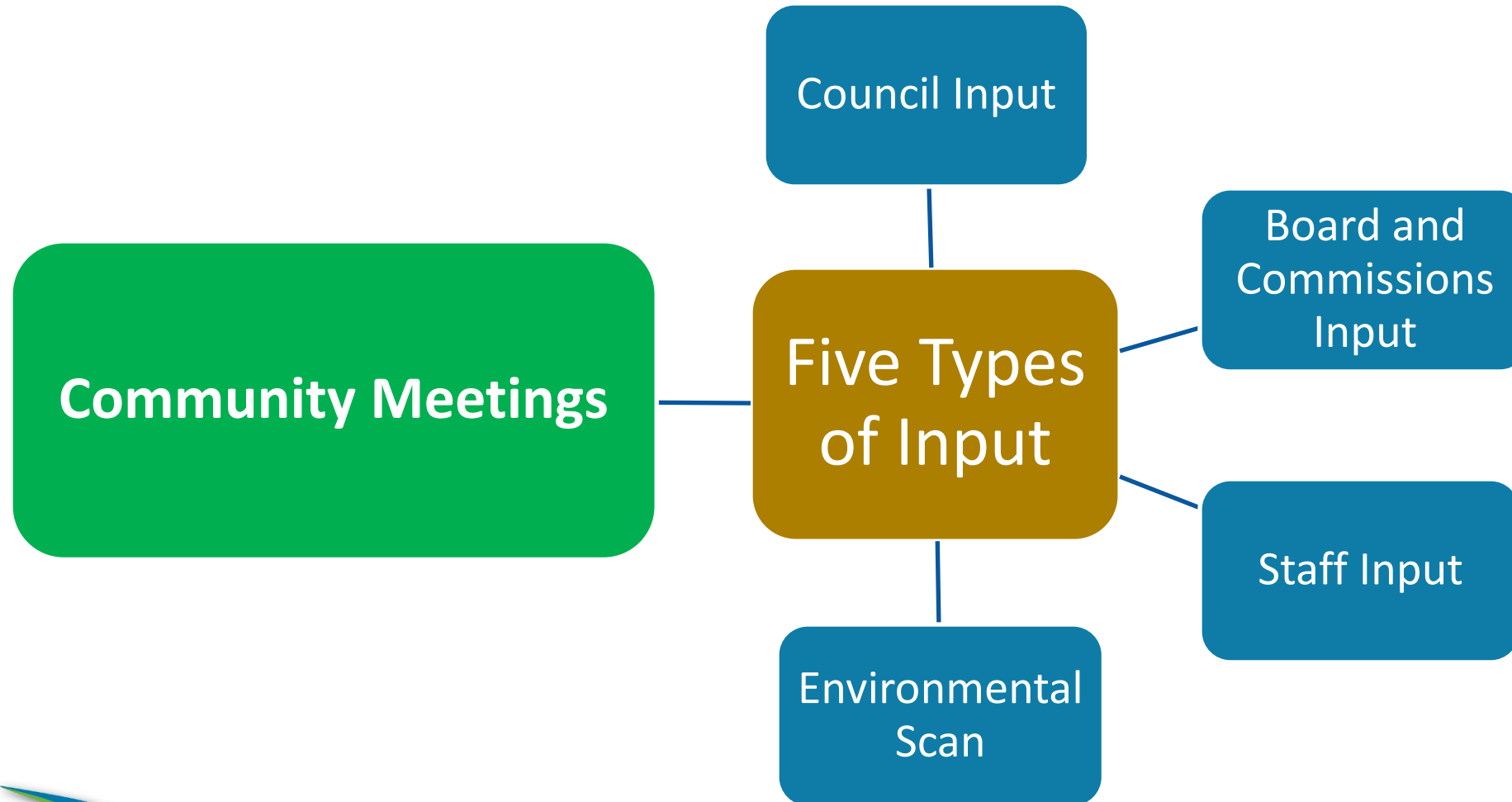
The City would like your input on the City's greatest assets and the things you would most like to see change for the better.



All the themes heard, will be consolidated, so that it can help the City frame specific goals the whole community would want to achieve.



# Information Gathering for the Strategic Plan



# Public Involvement Opportunities

## Community Engagement Meetings

**Wednesday,  
September 25<sup>th</sup>  
at Pinole Library  
from 9 am – 11  
am**

**Wednesday,  
September 25<sup>th</sup>  
at East Bluff  
Apartments  
from  
6 pm – 8 pm**

**Monday,  
October 7<sup>th</sup> at  
Pinole Youth  
Center from  
12 pm – 2 pm**

**Monday,  
October 7<sup>th</sup> at  
Pinole Middle  
School, from  
7 pm – 9pm**







Themes So Far...



# Our Strengths

- City's **strong commitment** to maintain/enhance their citizen's **quality of life**
  - Strong community engagement
  - Great schools
- **Location and weather**
- **An engaged City Council**
- **Full-service city**
- **Positive city reputation** by other communities
- **Strong partnerships** with businesses, community and schools
- **Strong sales tax** base
- **Strong workforce** with dedicated and knowledgeable staff

# Our Challenges

- Preparing for potential impacts of an **economic downturn/recession**
- **City infrastructure and maintenance**
- **Aging population**
- **Job/housing balance**
- **Traffic congestion**
- **Economic diversification**
- **Difficulty in attracting and retaining City staff**
- **Limited resources** (funding, staffing, public facilities)



# Our Opportunities

- Continue to improve/enhance the community's **quality of life** (public safety, transportation, impacts of climate change, schools)
- Inform the community about **emergency preparedness**
- Continue to find innovative ways to **generate more revenue**
- Increase **public/community engagement**
- Encourage more **events and entertainment**
- Become a **retailer/commercial destination**
- **Revitalize downtown**
- **Redevelop vacant lots and commercial sites** (i.e., grow tax base and expand housing options)
- Maintain and improve **city infrastructure**
- Enhance the **distribution of public information** to the community



# Group Discussion and Instructions

## 1. Small group discussions

- Break into small groups and identify who will be the notetaker and reporter
- Discuss questions raised

## 2. Large group report out

- Reporters from each small group will report out their group responses
- Facilitators will record report outs and share frequency of themes



## Small Group Discussion

- 1. What did you agree with on the list of strengths, challenges and opportunities?*
- 2. What's missing?*
- 3. What needs more clarification?*



## Small Group Discussion Continued

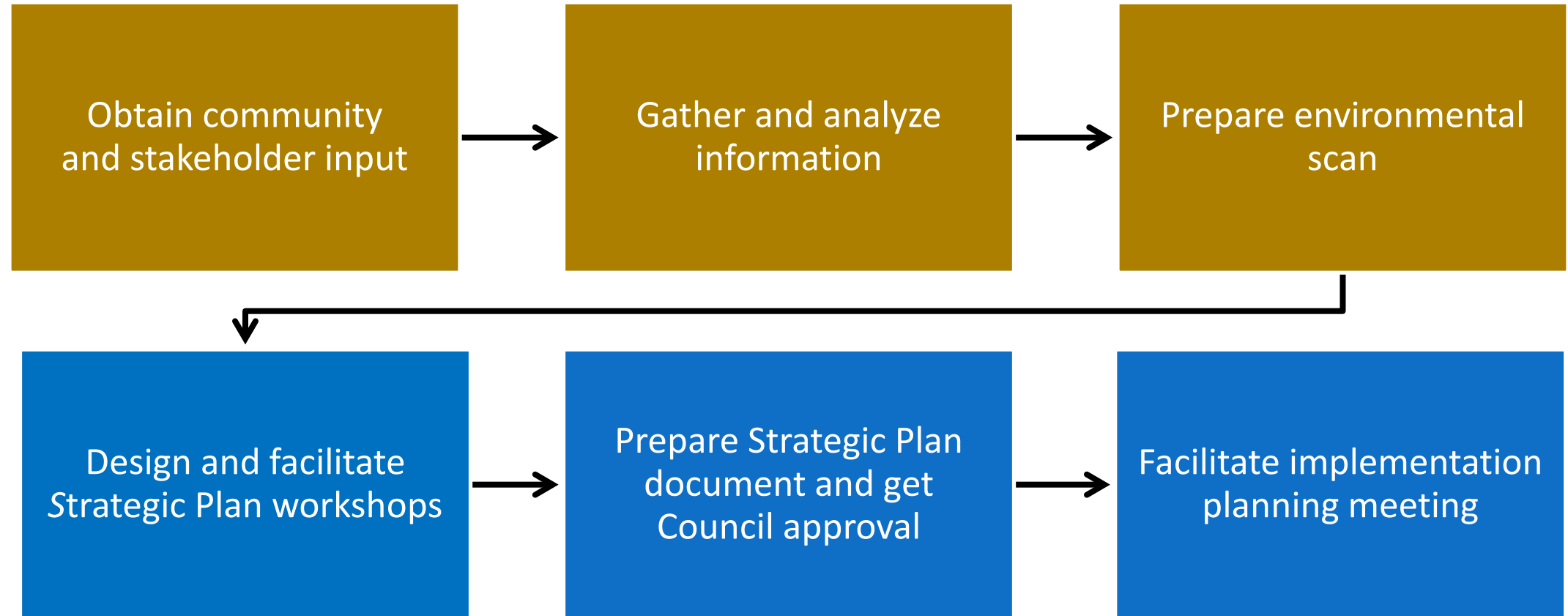
4. *What do you believe should be the City of Pinole's priorities over the next five years?*





# Large Group Report Out

# Wrap Up and Next Steps





# Reminder...Public Involvement Opportunities

## Community Engagement Meetings

Wednesday,  
September 25<sup>th</sup>  
at Pinole Library  
from 9 am – 11  
am

Wednesday,  
September 25<sup>th</sup>  
at East Bluff  
Apartments  
from  
6 pm – 8 pm

Monday,  
October 7<sup>th</sup> at  
Pinole Youth  
Center from  
12 pm – 2 pm

Monday,  
October 7<sup>th</sup> at  
Pinole Middle  
School, from  
7 pm – 9pm







# City of Pinole Community Meeting

**Thank you!**

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**Management  
Partners**

