

CITY OF DUBLIN
TWO-YEAR STRATEGIC PLAN UPDATE
July 1, 2022 – June 30, 2024

Strategy 1: Downtown Dublin and Economic Development

Objective A: Continue support of the Downtown Preferred Vision and Downtown Dublin Specific Plan including improving visual and environmental quality and evaluating specific business uses.

Significant progress has been made with the property owners of the Dublin Place shopping center to implement the Downtown Preferred Vision (DPV). The property owner continues to work with Community Development, Public Works, and Economic Development staff on the refinements to their master plan. Staff is preparing draft amendments to the Downtown Dublin Specific Plan (DDSP) to implement the DPV. The amendments are subject to review under the California Environmental Quality Act (CEQA), and that analysis is underway. The proposed amendments and CEQA analysis are anticipated to be considered by the Planning Commission in September and the City Council in October. Planning Staff is also preparing amendments to the DDSP to implement relaxed parking standards throughout the Downtown area. The proposed amendments would be consistent with the pilot program implemented in the Village Parkway District and consistent with the requirements of AB 2097, which went into effect in January 2023. On November 6, 2023, the City Council received a presentation from City Staff and the City's consultant Urban Field Studio, and the City's Public-Private Partner, American Realty Advisors (ARA), ARA's Development Manager Hines, and ARA's Master Planning Architect Gensler on the proposed implementation of the DPV.

The Planning Commission approved the BASIS Independent School application to renovate the façade of the existing Corrie Center office building and construct a gymnasium where they will operate a private school for middle and high school students.

The St. Patrick Way extension, between Golden Gate Drive and Regional Street, is complete and open to the public for pedestrian, bicycle, and vehicular use. Staff and Avalon Bay completed a large-scale public art piece that parallels the north side of the St. Patrick Way extension between Golden Gate Drive and Regional Street. The nearly 400-foot-long art piece creates a sense of place in a future civic gathering space downtown and provide a visual barrier along the back of a large retail center.

The Planning Commission approved the Citywide Outdoor Seating Design Guidelines to help facilitate the design of permanent outdoor seating within parking lots for eating and drinking establishments, which was approved by the City Council on September 19, 2023.

The Planning Commission recommended General Plan and Downtown Dublin Specific Plan Amendments. On December 19, 2023, the City Council adopted Resolution No. 134-23 amending the General Plan and the Downtown Dublin Specific Plan to further implement the DPV. The amendments consisted of the following:

- Adding Research and Development as a new land use.
- Increasing the residential allocation by 465 units.
- Decreasing the non-residential allocation by 300,000 square feet.
- Increasing the height and floor area ratio in “The Core” area of the Retail District.

City staff has been working with ARA and Hines on both phases of the Dublin Commons project. The North Project was submitted in Q2 of 2023 and Staff completed the review of the application for a Site Development Review Permit for the Dublin Place North project. The Planning Commission is scheduled to hold a public hearing to consider the project on July 23, 2024. The South Project preapplication was submitted on March 18, 2024, and Staff is in the process of reviewing the submittal and preparing comments, as well as reviewing the Local Transportation Analysis for the project. Staff is also working on the deal terms as part of the Development Agreement, which will come before the City Council in FY 2024-25.

Staff began developing the scope of work and design feasibility for the Golden Gate Drive Intersection Improvements at Dublin Boulevard and St. Patrick Way (CIP ST0423). Staff is working with LAVTA to determine potential improvements to the traffic circle at the southern terminus of Golden Gate Drive next to the BART station. The design for the Golden Gate Drive Intersection Improvements at Dublin Boulevard and St. Patrick Way (CIP ST0423) is being coordinated with the Dublin Commons South project.

The design for the Regional Street mid-block crossing, between Dublin Boulevard and Amador Valley Boulevard is at 90%. Design completion, and solicitation of bids for construction is anticipated in the first quarter of Fiscal Year 2024-2025.

Objective B: Pursue mixed-use projects to create economic vitality.

The work being done as part of Objective A will include a mixed-use development project bordering the Town Square. Staff also continues to have discussions with developers who are interested in other areas of the DDSP area for mixed-use opportunities.

Staff continued to work closely with ARA and their development team on the Master Site Plan that builds upon the City's DPV. Staff is also working with ARA on their Planning Application for the North Project which will help relocate existing tenants on the site so redevelopment of the south project can occur.

Objective C: Grant conditional tax and/or development fee relief for new developments in the Downtown.

Staff has begun developing the framework for a program that would provide the opportunity for sharing property tax revenues as well as impact fee waivers and/or reductions to support the new DPV project.

Staff is finalizing the framework for a Property Tax Sharing program that will be presented to the Economic Development Committee at a future meeting.

Staff continues working on deal terms for the Development Agreement between the City and ARA for the redevelopment of the Downtown. Property tax sharing along with other tax and/or development fee relief will be factored into the deal terms.

Objective D: Support local businesses and new business attractions (ensure revenue-generating industries).

Staff developed and distributed the Holiday Gift Guide with more than 50 businesses participating. Staff also developed new marketing material to showcase Dublin as a business-friendly destination for food and beverage establishments. Additionally, Staff proactively engaged potential businesses and extended support through the Business Concierge Program for those seeking assistance.

For business attraction, Staff has been reaching out to retailers and food and beverage tenants regarding second- generation restaurant spaces available. Several new tenants signed leases and submitted plans for their tenant improvements, including but not limited to Anjappar, Cloves, Pizza My Heart, Angus the Butcher Shop, Five Below, and VinFast. Staff has been working with a number of new prospective tenants with recent signed leases including, Silver Oven & Grill, Feng Cha Teahouse, Grocery Outlet, Teazzi Tea Shop, MaO Izakaya & Sushi, Building Kidz of Dublin, Tailored Shared Services LLC, Santa Maria Café, Cuppa Yo, Safelite Auto Glass, AT&T, Dublin Taqueria, Dave's Hot Chicken, and Serendipity Labs.

Staff launched the Dublin Marketplace Loyalty Rewards Program to help support Dublin small businesses, relaunched the Business Visitation Program after a hiatus due to the pandemic, launched the Dublin Business Corner (a free library of on-demand training courses designed to empower and educate small business owners), and launched the Small Business Navigator Program to offer

technical assistance to small businesses in strategic business areas such as marketing, architecture, graphic design, business planning, and more. The Dublin Marketplace brought on six new businesses to the platform which are as follows: Box World, TeaZenTea, Blueprint Shop, Freshmeatz, Kwality Ice Cream, and Café Tazza. The City continued its efforts with the Business Spotlight program, highlighting Dogtopia and Pho 99, as well as the Business Visitation program with a visit to Rezolve.ai. Additionally, Staff continued to host business roundtables for different industry sectors and conducted four business webinars.

The City received and is processing an application for the redevelopment of the Hexcel Corporation site for a new business park to support the life science industry.

The City Council supported changes to the Massage Establishment Ordinance and held the first Small Business Night at the Farmers' Market with more than 20 small businesses participating. The City partnered with Patelco Credit Union HQ, Rezolve.ai, and Startup Tri-Valley to sponsor the inaugural Generative Artificial Intelligence Summit in the Tri-Valley. Moreover, the City celebrated a number of ribbon cuttings such as Learn and Play Montessori School, Satvik Eggless Bakery, TeaZenTea, and Tivoli Plaza retail center.

A Commercial Façade Improvement Grant was approved with Village Parkway Investments which will provide exterior upgrades to the building that houses Prima Vini.

The City distributed the Dublin Business Brief, which offers resources for local businesses alongside the second Holiday Gift Guide, reaching more than 34,000 households and featuring more than 35 local businesses. The Holiday Gift Guide was distributed earlier in November to prep for Black Friday.

The Small Business Navigator Program saw continued facilitation of marketing requests and closure of several open projects. The Dublin Marketplace reached a milestone by reaching more than 900 members who have collectively earned more than \$8,200 in rewards, and the business concierge program received more than 15 inquiries. Staff issued a second Small Business Navigator Program RFP to solicit additional professional service providers of technical assistance to small businesses at no cost to the businesses. There were 9 new requests for the program and 10 completed projects.

On October 6, 2023, the City sponsored Dublin-based businesses at the Tri-Valley Career Center Job Fair to support small businesses with their staffing needs. Staff also engaged with local business owners by conducting a focus group to gather insights for the Economic Development Strategy and worked on a business-community survey to collect additional input.

Staff from Economic Development and Communications collaborated to highlight five local businesses in a Small Business Saturday series (Destination Baby & Kids, Dublin Cyclery, Mike's Camera, Barons Jewelers, and The Wellnest Company) and promoted new and upcoming businesses such as Stanford Blood Center, Domino's, AT&T, Gong Cha, Five Below, Hamni Bank, Safelite Auto Glass Repair,

SEV Laser, PiKaso, Kailash Parbat, Anjappar Chettinad Cuisine, and Oh's Nail Spa. Staff also highlighted the reopening of Peet's and Ethan Allen.

To continue support and promotion of small businesses, Economic Development staff collaborated with the Communications Division to post two Small Business Spotlight videos on Satvik Eggless Bakery and Solar Bill Review, which were shared on the City's social media channels and with the businesses to use as promotions. In addition, Staff promoted new and upcoming businesses including Parsons Xtreme Golf (PXG), Boba and More, Avant Anti-Aging Spa, Bag O Crab, Falafel Town, Shabu King, Zhangliang Malatang, Axellent, Nail Studio 101, Par 5 Golfing, Prime Fencing Academy, Soul Imagez Tattoo, Vets for Pets, Chip Cookies, Kane Hair Salon, Lux Gym, Nissan Car Wash, and Noland's Bread Shop. Staff attended two grand opening events for Grocery Outlet and Cuppa Yo.

Staff assisted more than 45 businesses as part of our Business Concierge Program which included providing information on site inquiries and selections, building permits, business licenses, starting a business, and the City's business support programs.

Staff participated in the Visit Tri-Valley strategic planning retreat to engage in collaboration on increasing business visits in Dublin as well as the Tri-Valley.

A Small Business Assistant Grant was approved for IBEW Local 595 to help with building upgrades required as part of the building renovation.

Analysis of the survey results for Economic Development Strategy update began which included feedback from the business community and residents. The analysis provides insight into the priorities and desires of the business community and community-at-large as it relates to the City's Economic Development Strategy.

Staff attended an International Council of Shopping Centers event to engage with retailers and promote Dublin as a good place for doing business, and distributed the Dublin Business Brief, which provided timely information and resources for local businesses.

A Business Visitation was conducted with Anchor Construction Management.

Staff collaborated with Startup Tri-Valley to organize two Artificial Intelligence Series events: "AI's New Role in Developing Patents, Attracting Investment, and Conducting Clinical Trials," and "An AI Playbook – Implementation Strategies for Your Company." Staff also met with up-and-coming companies such as Monterey AI and participated with Startup Tri-Valley on a podcast with Monterey AI. Staff attended grand openings of Grocery Outlet and BodyBar Pilates, and conducted a driving tour to keep a close pulse on the scene for local businesses, retail centers, office complexes, and industrial areas.

The City received an Award of Merit in the category of Programs and Promotions for the Small Business Navigator Program from the

California Association for Local Economic Development. Staff held an Open Office Hours event at 580 Executive Center, which allowed businesses to meet with Staff in a different setting outside of City Hall. Staff also held two business roundtable events for minority-owned businesses and general businesses.

Objective E: Continue the Fallon-East development strategy.

The Planning Commission approved an application for a Planned Development Zoning Stage 2 Development Plan and Tentative Map for the Branaugh property. Staff is processing preliminary applications for the GH PacVest and Righetti properties as well as negotiating deal terms for the corresponding Development Agreements.

GH PacVest submitted an application for the Dublin Fallon 580 Project that includes a request for approval of a General Plan and Eastern Dublin Specific Plan Amendment, Planned Development Zoning Stage 1 Development Plan Amendment, Stage 2 Development Plan for the residential uses, Vesting Tentative Map 8663, 8666, and 8667, and a Development Agreement. The proposal would eliminate the Public/Semi-Public land use designation and convert 42.6 acres designated Open Space to Parks/Public-Recreation, establish development standards for the future development of 238 residential units and approximately 3,299,670 square feet of commercial/campus office use. The 192-acre site would be subdivided into 11 parcels. The Planning Commission held a public hearing on June 11, 2024, and recommended approval of the project. The City Council is scheduled to hold a public hearing to consider the project on July 16, 2024.

The City Council approved a Park Improvement Agreement with Trumark for the construction of two neighborhood parks as identified in the Eastern Dublin Specific Plan within the Francis Ranch Development, formerly known as East Ranch.

The Dublin Boulevard Extension Drawings reached the 65% design level, a funding plan has been developed and approved by the City Council, and the first developer agreement with BEX Development (Branaugh) has been executed. Design was paused to allow Alameda County Transportation Commission time to amend the contract with the design firm to revise the scope of work, which includes revisions requested by the Alameda County Bicycle and Pedestrian Advisory Committee and landowners adjacent to the extension. The revised design work will include altered bicycle and pedestrian improvements and to accommodate access to the adjacent private properties. RES is working with City Staff and resource agencies to identify appropriate additional mitigation properties to complement those previously identified through site visits with the California Department of Fish and Wildlife and the United States Fish and Wildlife Service.

The Dublin Boulevard Extension project right-of-way certification phase is also in progress. The City's consultant, RES Environmental Operating Company, is completing baseline studies for wetland, riparian, and stream mitigation. Staff is working with the City of Livermore staff on a memorandum of understanding for the right-of-way certification phase. In addition, the City Council approved a General Plan Amendment Initiation Request and the Development Agreement Deal Terms with GH PacVest for the Dublin Fallon 580 project. RES completed the Phase 1 Environmental Site Assessment reports for four required mitigation properties and is working on securing conservation easements on the mitigation properties. A visit to the four properties was conducted with the California

Department of Fish and Wildlife and the United States Fish and Wildlife Service. Escrow closed on three mitigation properties in December 2023. Escrow on the final property is planned for April, 2024.

Strategy 2: Housing Affordability

Objective A: Develop a Certified Housing Element that balances the location of housing options for all income types.

The City Council adopted the Housing Element on November 15, 2022 and Staff submitted it to the California Department of Housing and Community Development (HCD) for their 60-day review. HCD provided minor comments and Staff revised the adopted 2023-2031 Housing Element to address comments received. The revised adopted Housing Element was resubmitted to HCD for review on August 21, 2023. HCD provided revised comments on the Housing Element on October 20, 2023. Staff addressed those comments and resubmitted the Housing Element to HCD for review on November 21, 2023. On January 18, 2024, HCD certified the 2023-2031 Housing Element.

Complete.

Objective B: Ensure the City's inclusionary zoning regulations incentivize targeted housing production.

Staff prepared and issued a request for proposals from consultants to assist with preparing an inclusionary zoning feasibility study and Commercial Linkage Fee nexus study in concert with Objective 2.C. Proposals were received from five consultants and an agreement with EPS Consulting was approved by the City Council on April 18, 2023. The City Council held a study session in August 2023 to review the analysis and recommendations regarding the Inclusionary Zoning Regulations, Affordable Housing In-lieu Fee and a nexus study for the Commercial Linkage Fee.

On August 15, 2023, the City Council received an informational report on the Inclusionary Zoning and Affordable Housing In-Lieu Fee Feasibility Study and the Commercial Linkage Fee Nexus Study. The City Council provided initial feedback and direction regarding updates to these programs. On September 19, 2023, the City Council received an informational report and directed Staff to prepare the amendments to the Inclusionary Zoning Regulations. Staff is preparing the amendments, as well as preparing amendments to the Affordable Housing In- Lieu Fee and Commercial Linkage Fee programs.

Staff and the consultant finalized the Affordable Housing Feasibility Study and the Commercial Linkage Fee Nexus Study and prepared the amendments to the Inclusionary Zoning Regulations, Affordable Housing In-Lieu Fee Program and Non-Residential Development Affordable Housing Fee as directed by the City Council.

On January 9, the City Council held a public hearing to consider amendments to the Inclusionary Zoning Regulations and Affordable Housing In-Lieu Fee. At the conclusion of that public hearing, the City Council directed Staff to return at a future meeting with additional information and analysis regarding increasing the inclusionary zoning requirement to 15%; increasing the in-lieu fee; differentiating the affordable housing requirements for different ownership product types; the impact of interest rate fluctuations; and a projection of in-lieu fee revenue. On March 19, the City Council received a report with the requested information and directed Staff to revise the proposed

amendments to the Inclusionary Zoning Regulations. Staff completed the requested changes and in June, the City Council adopted amendments to the Inclusionary Zoning Regulations, amendments to the methodology for determining Affordable Housing In-Lieu Fees, and adopted updated Non-Residential Development Affordable Housing Impact Fees.

Complete.

Objective C : Prepare a nexus study to evaluate the affordable housing commercial linkage fee and affordable housing in-lieu fee for for-sale and rental housing.

See above. Activity related to the commercial linkage fee and affordable housing in-lieu fee was completed in concert with Objective 2.B.

The report has been completed and the recommendations were brought in Q4 of FY2023-24.

Complete (see Objective 2B).

Objective D: Facilitate the production of affordable housing for lower income seniors, workforce, and special needs households.

The City was awarded a \$3.3M Local Housing Trust Fund Grant from the California Department of Housing and Community Development for the 300-unit Amador Station affordable housing project adjacent to the West Dublin/Pleasanton BART Station. Additionally, Staff worked with the Amador Station development team on modifications to the project phasing and the terms of a pre-construction loan. The City Council approved the Amador Station First Amended and Restated Community Benefit Program Agreement and Amended and Restated Affordable Housing Assistance Agreement and Transfer of the Agreements to The Related Companies of California. Staff continues to work with Alameda County to assign the Transit Center Site D-1 to Eden Housing for an affordable housing development.

Staff worked with Eden Housing on an Affordable Housing Assistance Agreement, which was approved by the City Council on June 20, 2023. Staff continues to work with the developers of the Regional Street Senior Affordable Housing project and the Amador Station project to facilitate funding and development of both projects.

The Alameda County Surplus Property Authority continued to work with the City on the future development of an affordable housing project adjacent to the construction of the new parking garage at the East Dublin Transit Center. The future project can accommodate up to 99 units.

Staff continued to work with Trumark on the affordable housing at the Francis Ranch development. The City Council authorized an affordability plan for the Francis Ranch project off Croak Road and Central Parkway in Dublin, which will include 77 units of for-rent affordable housing, of which 22 units will be for Sunflower Hill to help meet the needs of the intellectual and developmentally disabled (IDD) community. Additionally, the project will have 50 low-income accessory dwelling units, along with 18 for-sale moderate-income housing units.

The City negotiated the dedication of land for the development of the SCS Property on the east side of Tassajara Road for an affordable housing project, currently anticipated to serve the IDD community. The project, which can accommodate up to 100 units, will be fully integrated with the rest of the project and is consistent with the City Council's Preferred Plan for the property.

Staff continued to work with Landsea Homes to subdivide The DC Project to create a legal parcel for the affordable housing site. Staff is having ongoing discussion with Sunflower Hill and Eden Housing regarding the Francis Ranch project. Staff is also working with Eden Housing on financing the Senior Assisted Living project on Regional Street, including a \$1 million preconstruction loan from the City.

Objective E: Review the housing market analysis and establish a strategy to meet the “middle market” demand, if needed, to ensure right mix.

Staff completed the analysis of middle market housing demand and prepared a report outlining the findings and recommendations. The report was provided to the City Council via memorandum in May 2023.

Complete.

Objective F: Review ownership programs for first-time buyers and explore alternative options.

Staff has started reviewing the First Time Homebuyer Loan Program for amendments to make the program more effective.

Staff is preparing amendments to the City's First Time Homebuyer Loan Program for consideration by the City Council late this summer.

Strategy 3: Infrastructure Maintenance and Reinvestment

Objective A: Use surplus and lump sum funding to increase the City's internal service funds.

Both the FY 22-23 and FY 23-24 Budgets include a \$2 million transfer to the Internal Service Fund (ISF) for facilities preventative maintenance.

Staff presented the preliminary two-year budget to the City Council on April 16, which included proposed annual contribution to the ISF equipment replacement fund. The FY2024-26 two-year budget was approved on June 4th and included a \$2 million annual contribution to the ISF equipment fund; \$4.5 million annually for pavement management, including an estimated \$8.8 million total General Fund contribution in the new Five-Year Capital Improvement Program. Additionally, the Budget included the strategic use of Internal Service Funds previously set aside to address maintenance and replacement issues through the Capital Improvement Program. This includes \$17.85 million in Internal Service Funding for 9 projects over the course of the next Five-Year Capital Improvement Program.

Objective B: Provide on-going condition assessments of aging city facilities and assets.

The City successfully recruited and hired a Maintenance Coordinator, who joined the Dublin team in January 2023. The position is supporting the Maintenance Division in monitoring work on City assets.

The City's maintenance contractor continues conducting quarterly inspections of parks and facilities to evaluate the condition of equipment and infrastructure to help make informed decisions about repair, replacement, and maintenance schedules. The Parks and Community Services Department Park Monitors assist in providing weekly inspections of City parks and outdoor facilities, which helps deliver a faster response to maintenance needs.

Infrared thermographic electrical inspections were completed to gather electrical equipment condition information at several City buildings. This effort augments the preventive maintenance program by identifying areas with increased risk of equipment and electrical failure.

Condition assessment and inspection of City bridges and large storm drain culverts continued. This effort resulted in recommended maintenance or minor repair of the facilities.

Staff is in the process of finding a consultant to provide an assessment of conditions at The Wave, and based on that assessment, will create a maintenance plan for the facility and equipment.

As a part of the FY2024-25 Operating Budget and Five-Year Capital Improvement Program (CIP), the City Council approved allocation of funds to allow Staff to begin the condition assessments of various City water features and the City's three Fire Stations.

Objective C: Explore finance options for long-term pavement management needs.

The City received approval from the Metropolitan Transportation Commission (MTC) for \$48,000 in grant funding through the Pavement Management Technical Assistance Program (P-TAP), Round 24. Public Works Staff has begun working with MTC's consultant to do the pavement condition assessment and prepare for the resulting analysis. Public Works Staff is also working with a pavement engineering consultant to develop recommendations for a multi-year pavement preservation program and a pavement condition index goal.

Staff continues to work with the pavement engineering consultant to evaluate the pavement network and condition, to develop various strategies for resurfacing and rehabilitation, and to update the City's StreetSaver program cost estimates. This effort will result in a recommended pavement condition index goal and multi-year pavement preservation program.

Staff included additional funding in the proposed Five-Year CIP to gradually increase the amount of General Fund Revenue required to meet long-term pavement management needs.

Staff continues to work with the pavement engineering consultant on the two-year paving plan and will begin the design in the first quarter of FY 2024-25. Additionally, the new Five-Year CIP includes \$4.5 million annually for pavement management, including an estimated \$8.8 million total contribution from the General Fund.

Objective D: Explore use of funding mechanisms like community facilities districts for capital and on-going maintenance needs.

Staff is collaborating with the developer of the East Ranch project and City financial consultants to develop a Community Facilities District (CFD) for facility infrastructure and a CFD for services (maintenance of public improvements).

The Branaugh property project was approved, including a Development Agreement that requires the developer to cooperate in the formation of a services CFD for maintenance and the facilities CFD for the mitigation of Dublin Boulevard extension.

The Francis Ranch (formerly East Ranch) CFD for facility infrastructure and services (maintenance of public improvements) has started the initial formation process. The City Council approved a CFD for facility infrastructure and services for the Francis Ranch project.

Staff is currently negotiating a Development Agreement for the Righetti property project, which could require the developer to cooperate in the formation of a services CFD for maintenance and the facilities CFD for the mitigation of the Dublin Boulevard extension.

The GH PacVest property project has approved deal terms that could result in the formation of a services CFD for maintenance of public improvements. Staff began negotiating a Development Agreement for the GH PacVest property, which could require the developer to cooperate in the formation of a CFD for maintenance and facilities, including for the mitigation land acquisition for the Dublin Boulevard Extension project.

The DC project is required by the Development Agreement to form a services CFD for maintenance of public improvements. Staff continues to work with them on the formation of the CFD.

Objective E: Continue to implement measures identified in the Climate Action Plan (CAP).

Two Climate Action Plan (CAP) 2030 Reach Codes were adopted as part of the 2022 Building Code: all-electric new construction (Measure EE-1) and electric vehicle charging stations (Measure SM-1) codes.

Consistent with CAP Measure MM-2: Reduce the Embodied Greenhouse Gas Emissions Associated with Building Materials, a low carbon concrete specification has been implemented and installed in one location with more locations planned.

Staff continued working on CAP Measure SM-2: Develop an Electric Vehicle Infrastructure Plan. Staff also initiated an update on the Municipal Fleet Electrification Plan, consistent with CAP 2030 Measure ML-3: Electrify Municipal Vehicle Fleet and Equipment.

Additionally, work on a potential low carbon concrete building code continues, consistent with Measure MM-2: Reduce the Embodied Greenhouse Gas Emissions Associated with Building Materials.

In September, the City Council authorized the City Manager to purchase electric fleet vehicles, which helps meet CAP Measure ML-3: Electrify Municipal Vehicle Fleet and Equipment. Five electric vehicles, three Ford Lightning trucks, and two Chevrolet Bolt EUVs were purchased to replace internal combustion engine vehicles within the City fleet.

Staff is preparing amendments to Dublin Green Building Ordinance for consideration by the City Council, to include requirements to use low carbon concrete.

The City received MTC's Local Public Fleet Electrification Planning Technical Assistance grant. The grant provides local public agencies with consultant assistance for fleet electrification planning, including assessing fleets, fueling and charging needs, costs and transition actions. Work with MTC's consultant team is scheduled to start in fall 2024.

Staff and the City's CivicSpark Fellow worked with a consultant to develop the Dublin Climate Challenge, which is an online platform to allow individuals, households, and businesses learn about and commit to various sustainable actions to lower their climate change footprint. Staff will present the Dublin Climate Challenge to City Council in July.

Staff started development of an existing building electrification plan, as described in CAP 2030 Measure EE-4: Develop an Existing Building Electrification Plan. Components of the plan will include an inventory of existing building types, potential technologies that could facilitate electrification, the pros/cons of such technology, and estimated costs of implementation.

Strategy 4: Organizational Health

Objective A: Use existing reserves to address the unfunded Dougherty Regional Fire Authority (DRFA) pension liability.

The FY22-23 Budget included a lump-sum payment of \$3.46 million from the designated reserve to address the Dougherty Regional Fire Authority (DRFA) unfunded pension liability. Staff worked with the City of San Ramon on a Memorandum of Understanding (MOU) for the methodology to split each City's allocated share of DRFA's unfunded liabilities, assets, and annual payment amounts. The MOU was approved by the Dublin City Council in May 2023 and the payment was made in June 2023.

Staff continues to monitor DRFA's liabilities, and the City currently has \$2.11 million set aside in a reserve should there be a need to address any future pension liabilities.

Objective B: Complete an update to the Public Facility Fee Program.

Staff retained the services of Willdan to assist with the update to the program. Willdan compiled all the necessary data to inform the various fee amounts by category, and Staff presented the report to the City Council in September 2023 with the new fees taking effect on January 1, 2024.

Complete.

Objective C: Make annual contributions to reserves for the early payoff of the energy efficiency bonds.

The City Council approved a shift of \$2 million from the FY21-22 General Fund surplus to the existing reserve for bond payoff. The special designation of General Fund Reserves for FY22-23 included an additional \$1 million to towards early payoff. On November 7, 2023, the City Council confirmed the General Fund reserve designations as of June 30, 2023, including the \$7 million early payoff balance. The bonds can be paid off as early as June 1, 2029 at the remaining principal of \$12.9 million. This would save the City about \$3.1 million in interest payments over the course of the remaining 12 years.

On June 25, 2024, the City Council approved the Special Designation of General Fund Reserves for the FY 2023-24, which included adding an additional \$1,000,000 to the reserve for the bond payoff. The reserve balance as of June 30, 2024, is \$8 million.

Objective D: Conduct a feasibility study into fiber connectivity between City facilities.

IT Staff has monitored AT&T Switched Ethernet (ASE) circuits for the past year. ASE links deliver up to 50 megabits/second (Mbps). This has significantly increased the reliability of Shannon, Senior, Heritage, and Corp Yard facilities.

IT Staff is working to finalize a municipal fiber master plan RFP for the future City-owned municipal fiber connectivity to facilities. The release of the RFP for a municipal fiber master plan was delayed to Fall 2024 due to the incorporation of an analysis of community fiber into the plan, as well as IT Staff dedicating more time to the Dublin Arts Center project needs. The Current fiber master plan RFP draft is being reviewed by the City Manager's Office.

The upgrade of the Traffic Operations Center at City Hall, as part of the Dublin Arts Center Project, is currently underway. This project is in preparation for the second phase of the fiber optic communications upgrades along Dublin Boulevard from San Ramon Road to City Hall.

Public Works Staff continues to look for opportunities to close the gap in the network by installing fiber optic infrastructure as part of other Capital Improvement Projects and Development projects.

Objective E: Complete an update to the User Fee Study.

An RFP to conduct the User Fee Study was released in October 2023, and the City Council approved an agreement with Matrix Consulting Group on December 20, 2023. The project calculates the cost of providing City services by studying staff time and overhead costs. The study took three months to complete and calculated the cost of providing services by studying staff time and identifying all costs

associated with providing services.

Matrix Consulting Group has been working with City departments to gather the information needed to complete the study and finalized the draft report which was presented to City management in early May. The draft report will be the basis for the updated fee structure that was proposed to City Council on June 4, 2024 to solicit feedback. The Updated Fees were approved on June 25, 2024.

Complete.

Strategy 5: Safe and Accessible Community

Objective A: Evaluate the feasibility and strategies for a community-wide fiber network.

The fiber master plan (refer to Objective 4D update) will include examining the need for expanding high-speed internet to sections of the community.

Objective B: Continue to engage with the community using all appropriate methods to share and exchange information.

Following the completion of a language survey, Communications Staff has been issuing press releases in three alternate languages – Hindi, simplified Chinese, and Spanish. The translated press releases have been sent to news outlets catering to these communities.

Staff has implemented a chatbot with Artificial Intelligence (AI) for the City's website. Clover, the AI chatbot, allows Staff to have live chat conversations with customers in hundreds of languages, and customers can receive 24/7 assistance from Clover. In Q3, Clover had 559 interactions with customers, and Staff has had 24 interactions via live chat with customers.

Staff created “Story Map,” an online, interactive tool highlighting the Adopt-A-Bench program. Story Map is now available online for residents to view park bench inventory, adoption status and availability, and locations. This move towards digital accessibility enhances community engagement and ensures a seamless experience for those interested in honoring a family member, friend, or organization.

The Parks and Community Services and Public Works Departments have begun the Design and community input process for two neighborhood parks in the Francis Ranch development. The community input process will utilize diverse communication strategies to effectively engage residents. This will include an online survey, a virtual meeting, and an in-person interactive concept plan showcase to be held at the annual Splatter event.

The Wave waterpark Staff worked to expand its outreach by leveraging the Spotify app for marketing and information sharing. This innovative approach allowed community members to discover details about the Wave's opening weekend in a fresh and engaging way, enhancing communication, and broadening our connection with the local audience.

Staff continues to improve the addition of the Pioneer Cemetery GIS and Otocast digital guide. These online programs bring a dynamic

and interactive dimension to the visitor experience and how they receive site information. With these additions, residents have more access to information, enhancing community engagement.

The Parks and Community Services Department Staff have begun the process of adding communication boards at City facilities, including playgrounds (Fallon, Emerald Glen, Dublin Sports Grounds, and Don Biddle) and the Wave waterpark. These communication boards are signs filled with various symbols, pictures, or photos that can help those with limited spoken language ability receive information and communicate with those around them. Communication boards foster an inclusive environment, supporting everyone regardless of their communicative abilities while they utilize public spaces and amenities. The boards will be installed by the end of calendar year 2024.

Objective C: Provide more opportunities for residents to complete transactions with the City online, with appropriate security measures.

Staff is implementing the new enterprise resource planning software, which will allow residents and businesses to pay for non-recreation services through the web-based portal upon completion. Completion of all modules and implementation will take place on July 5, 2024.

Objective D: Ensure programs remain affordable and accessible to all members of the community, especially lower income families and seniors.

Staff partnered with KTVU Channel 2 to host a free admission day at The Wave on August 12, 2022. The event allowed those with certain financial constraints to visit The Wave at no charge. Roughly 400 participants attended the event, many enjoying the award-winning facility for the first time.

As part of the "3 for 3 in 2023" Summer campaign, a Dublin household won a 2023 Wave waterpark family season pass for up to four family members (a \$208 value) after meeting the entry criteria and participating in the drawing. The Summer campaign was highlighted in the 2023 Camps and Aquatics Activity guide, and the entry deadline was March 31, 2023.

A total of \$11,988 was awarded through the Youth Fee Assistance Program, benefiting 61 children and affording them the opportunity to participate in activities ranging from swim lessons to various summer camp programs. The Senior Fee Assistance Program awarded punch cards to seniors for a value totaling \$1,015. From July 2023 through June 2024, \$422 was donated to the Youth Fee Assistance Program and \$296 to the Senior Fee Assistance Program. An additional \$2,600 raised through the 15th Annual Pee Wee Walk-a-thon was donated to support both Fee Assistance Programs.

The Parks and Community Services Department introduced a 10% Military Discount for all programs, with the discount being implemented with the publishing of the 2024 Spring Activity Guide. The active-duty military discount program has provided \$1,416 in discounts to service members during this period.

The City partnered with Futures Explored, an organization that works with individuals who have intellectual and/or developmental disabilities (IDD). Together, the City and the Futures Explored program, Workforce Inclusion Network (WIN) for All, enable the hiring

of IDD individuals in a variety of City positions in the Parks and Community Services Department. The program has facilitated the hiring of eight new staff members from the IDD community. The City has entered the second year of partnership with Futures Explored.

The Wave offered several opportunities for families to save money during the summer months, such as:

- Wave Goodbye to Summer (August 4, 2023) allowed families to enjoy one free Youth Admission by purchasing a regular-price youth or adult admission. 75 Coupons were processed for a total discounted amount of \$1,232.
- 840 Dublin students and Dublin athletic \$2.00 coupons were processed for a total discount of \$1,680 for Dublin residents.
- The Wave provided discounted admission to active or retired military individuals. 517 military admission tickets were sold at \$10 each, saving families \$5 – \$9 per admission ticket.

After receiving feedback from the Parks and Community Services Commission, The Wave will reintroduce three buy-one-get-one promotional days in summer 2024 and coupon offers to Dublin students and participants in Dublin sports leagues for the summer 2024 waterpark season.

The Parks and Community Services Department developed a summer promotional event called Programs Palooza. This provided residents and community members with an interactive way for summer instructors to showcase their classes and programs. To further enhance accessibility, we introduced a special discount of \$20.24 per class, making our programs more affordable. Five families took advantage of this opportunity. The Parks and Community Services Department plans to expand on this event for next year, ensuring that everyone can participate in and enjoy our programs.

Parks and Community Services Staff are exploring the possibility of adding self-service equipment rental lockers into various City parks. The lockers would store recreational equipment such as bocci balls, volleyballs, and badminton sets available for rent at an affordable rate. This initiative aims to provide residents and visitors with easy access to a variety of activities, offering a low-cost opportunity to try new sports without needing to purchase equipment.

The Parks and Community Services Department will unveil a new exhibit "The Memories Within: Seeing Heritage" at the Heritage Park and Museums. This exhibit will be available for free public viewing from August 2024 through February 2025, giving community access to additional no cost activities.

The Wave is implementing a new affordable and accessible recreation swim program for individuals with special needs and their families to visit The Wave in a calm, sensory-friendly environment. Sensory Splash is offered each month from October through April and takes place in our indoor pool. The music will be turned off, and lifeguards will only use whistles in emergencies. Sensory-friendly toys and a designated quiet space will be provided. We aim to help our friends with special needs and their families enjoy recreational

swimming in a calm environment.

Objective E: Support existing and innovative public safety efforts, like the DPS Behavioral Health Unit.

Dublin Police Services (DPS) hired a second clinician to complete its Behavioral Health Unit staffing and they are working closely with the deputies and with the community in need. Staff successfully submitted a Community Project Funding Request with Congressman Swalwell to fund the hiring of an additional clinician to focus on providing services for school-aged youth. The Unit continues to be successful, averaging a case load of approximately 20 clients monthly.

DPS hosted the first Trunk or Treat event for the community in October 2023. The event was well attended by the community. DPS hosted the 2nd Annual Trunk or Treat in October 2024, which was well attended with more than 3,000 members of the community participating. DPS facilitated a 'Stuff the Cruiser' Toy Drive at Target, bringing a trailer full of toys for donation. The toys were given to the Dublin Hively Family Resource center to be given to those less fortunate in our community.

DPS was awarded an \$81,000 grant from the California Office of Traffic Safety. The grant funds will be used for both education and enforcement to reduce the number of injury accidents and accidents involving impaired drivers.

Additionally, DPS hosted the 40th Annual National Night Out, visiting 31 neighborhood locations with more than a thousand community members in attendance.

DPS facilitated a Town Hall meeting with the Boulevard Community over growing concerns about individuals being released from Santa Rita Jail. About 150 people were in attendance and in response, temporary situational awareness cameras were deployed, and permanent situational cameras were ordered.

The City purchased additional FLOCK license plate reader cameras, which will assist in both in-progress crimes and on-going investigations. The City also purchased FLOCK Situational Awareness Cameras to be deployed on parks and school areas, and specifically on Arnold Road to address the growing concerns from the Boulevard Community about individuals being released from Santa Rita Jail.

The City purchased 'Star Chase' technology to be deployed on two Dublin Police vehicles. The 'Star Chase' technology launches a GPS dart at a vehicle attempting to flee from police. The fleeing vehicle can then be monitored via GPS without having to initiate a pursuit and put the safety of the public at risk.

The City purchased 170 additional doses of Narcan, the drug to treat individuals who overdose on opioid narcotics. These additional doses of Narcan allow for each Officer to deploy at least two doses on every one of their shifts.

Objective F: Support community awareness of protected and preserved open space in and around Dublin.

The Dublin Trail Challenge started in Summer 2023 and encouraged community members to walk, run, or hike all 26 miles of trails in Dublin. The event is free and open to all ages, and those that completed the challenge received a free shirt. The Dublin Trail Challenge returned in Summer 2024. This year's event introduces a new element, the Trail Challenge "Passport," which encourages participants to explore the various trails and open spaces throughout the city, including the Alamo Creek Trail, Dublin Hills Regional Open Space Preserve, and Iron Horse Trail to name a few.

The City hosted another *Goosechase* game that encouraged people to visit places all around Dublin using pictures of those sites from years ago and photograph the sites to see how they have changed. The game encouraged residents to visit parks and places of historical interest all around Dublin.

The community bike ride on May 25 started at Civic Center, stopped at Don Biddle Community Park, and ended at the Farmers' Market, where participants received a \$5 coupon to use with the vendor of their choosing. There were eight participants in the event.

The People of the Parks (POP) Program was created as an ongoing, incentivized program encouraging community efforts to "Keep Dublin Clean & Green." The program is designed for residents frequenting parks, sidewalks, and trails and empowers them to support City beautification efforts by carrying a litter stick and bag and keeping those areas free of litter and debris. The program is also designed for people who might not actively use City facilities and amenities but want to start getting involved in taking care of their community, and for businesses interested in promoting clean commercial areas. POP launched in early September 2023 and initial participation in the program was 200 individual volunteers and 19 organizations assisting in keeping Dublin clean and green.

The POP Program completed its first quarter review. In total, there were an estimated 316 pounds of trash collected during 138 logged hours of volunteer time. The program continued to grow in its second quarter, with 232 individuals and 10 organizations registering. Staff is working on the Program's new component, which will acknowledge Dublin businesses that take on the Clean and Green challenge, committing to ensuring their premises are clear of litter and pollutants. Currently, participants used the City-provided litter clean-up kits to support picking up trash at City facilities including parks, trails, and open spaces.