

# CITY OF DUBLIN FISCAL YEAR 2010–2011 ANNUAL REPORT



Dougherty Hills Open Space



### City Council

**Tim Sbranti, Mayor**

**Kevin Hart, Vice Mayor**

**Don Biddle, Councilmember**

**Kasie Hildenbrand, Councilmember**

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Greetings Dublin Community!

On behalf of the Dublin City Council, I am honored to present the first Annual Report of the City of Dublin. This report is one of many efforts in keeping with the City Council's desire to better communicate and connect with the Dublin community. On the following pages you will find information about some of the work and accomplishments completed in Fiscal Year 2010–2011; including highlights of the many outstanding programs, services and facilities that demonstrate why Dublin is so remarkable.

Three significant accomplishments from the past year are featured, including the new Farmers' Market at Emerald Glen Park, and the opening of two extraordinary new parks—Fallon Sports Park and the Dublin Heritage Park and Museums. Residents of all ages will most certainly enjoy these wonderful amenities for years to come.

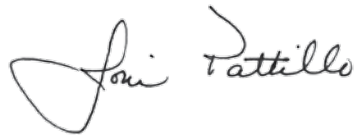
In June 2011, Dublin received the distinction of being named an "All-America City" by the National Civic League. From a group of over 400 applications, this prestigious award was given to only 10 cities throughout the United States. We will be celebrating this honor recognizing the community's great achievements, held in conjunction with activities surrounding the City's 30th anniversary in 2012.

Finally, at the end of this report you can learn more about some of the initiatives we will be undertaking in the upcoming year. We have taken the steps necessary to become more strategic about our financial outlook, including the future implementation of a two-year budget process, allowing for more certainty and a longer view of program and project funding. These efforts will assist us in facing the challenges and opportunities of the future.

You can find out more about these and other activities by visiting our redesigned website at [www.dublin.ca.gov](http://www.dublin.ca.gov). The new website includes several ways to provide us with feedback. We love to hear from you and hope you will take advantage of these great new website features.

I hope you enjoy reading more about our efforts over the past year and the many projects and activities planned for the coming year.

Respectfully,



Joni Pattillo



### Featured Accomplishments

- **Farmers’ Market** – The City has partnered with the Pacific Coast Farmers’ Market Association (PCFMA) to operate the Dublin Farmers’ Market, which runs on Thursday evenings from May 12 – October 20 from 4 p.m. to 8 p.m., at Emerald Glen Park. In addition to offering fresh, California-grown produce, the Market also features weekly special events, such as a concert series, wine tastings, local entertainment, and children’s games and activities.
- **Fallon Sports Park** – Fallon Sports Park is one of the City’s newest parks and a premier sports facility. The park entrance is located on Lockhart Street between Gleason Drive and Central Parkway. The first phase of the park opened in July 2010 and encompasses 28 acres of the 60-acre site. Park amenities include: two baseball fields; two softball fields (lighted); two synthetic turf soccer fields (lighted); four tennis courts (lighted); four basketball courts (lighted); BMX track; pathways and trails; and restrooms.
- **Dublin Heritage Park and Museums** – This is the City’s newest park, officially opened on July 2, 2011. The mission of the Dublin Heritage Park and Museums is to collect, preserve, and interpret the material culture of Dublin to provide an historical and cultural focal point that will enrich the community. The park is home to the 1856 Murray Schoolhouse, the 1859 St. Raymond’s Church, and Dublin Pioneer Cemetery. The focal point of the new park is the Kolb House which was built in 1910. The Kolb House, along with the Sunday School Barn, the Kolb Hay Barn and the Pump House were all a part of the Kolb Family Farm. The Kolbs were one of the founding families of Dublin.

### Completed Capital Improvement Projects

Following is a sampling of significant capital projects that were completed last year:

- Dublin Heritage Park and Museums (Phase I)
- Fallon Sports Park (Phase I)
- Dublin Sports Grounds Renovations
- Sidewalk Safety Repair Program – Completed eleven (11) pedestrian curb ramps, and replaced sidewalks and associated improvements including along Village Parkway fronting Dublin High School
- Annual Slurry Seal Program – Completed rehabilitation of various City streets including along Dublin Boulevard between Sierra Court and Dublin Court



Heritage Park and Museums Grand Opening

“Ambrose Hall at the Shannon Community Center is the City’s most popular rental facility, with over 150 private rentals and 1,000 hours of rental use during Fiscal Year 2010-2011.”

### Honors and Awards



Recognized as an “All-America City” by the National Civic League

“Certificate of Achievement for Excellence in Financial Reporting” from the Government Finance Officers Association

Green Business Certification from Alameda County Green Business Program

Outstanding Recreation Program Award for “Glen the Guide Nature Day Camp” from California Parks and Recreation Society District III

1st place in Northern California Life Guard Games



Dublin Farmers’ Market

### How you can get involved to make our community better

- ✿ Enroll in the Police Services Citizen Academy or Youth Academy.
- ✿ Sign up for Inside Dublin and learn about issues facing the community and City operations.
- ✿ Participate on a City Commission: Planning, Parks and Community Services, or Heritage and Cultural Arts.
- ✿ Get involved with the Parks and Community Services Youth Advisory Committee.
- ✿ Participate in Dublin Pride Week's Volunteer Day and help local seniors, assist with cleanup efforts at schools and parks, or help plant trees.
- ✿ Assist with Creek Clean Up Day and help keep Dublin's creeks clean.
- ✿ Support the Dublin Youth Fee Assistance Program providing eligible Dublin youth with financial assistance to participate in City-sponsored recreation programs.

### Highlights of Accomplishments by Program Area

Following is a sample of major initiatives completed in the past year:

#### General Government

- Completed 10-Year City Strategic Plan Update for Fiscal Year 2011–2012.
- Implemented year-round volunteer program for groups, families, and individuals.
- Focused on city-wide implementation of Green Best Practices.
- Identified efficiencies in City building management systems to reduce long-term maintenance costs.

#### Public Safety

- Police Services produced two Public Service Announcements for local radio.
- Completed an annual disaster exercise.
- Completed Green Light Emitting Diode (LED) re-lamping project at 17 intersections.

#### Health & Welfare

- Developed commercial sector template recycling plan to promote commercial recycling.
- Implemented food waste program at City facilities.
- Implemented food-scrap program for single family residential customers.
- Completed Climate Action Plan.
- Achieved 75% solid waste diversion goal.
- Modified smoking ordinance to increase multi-family housing non-smoking units from 50% to 75%.
- Provided approximately \$220,000 in grant support to community organizations through Community Development Block Grant and Community Support Grant sources.
- Provided YMCA with multi-year grant assistance for relocation and expansion of community programming.

#### Culture & Leisure Services

- Hosted author Ancee Min discussing her book *Pearl of China* at Dublin Library for Dublin Reads event.
- Achieved water savings of 29% through installation of new water systems at: Emerald Glen, Piazza Sorrento, Ted Fairfield, and Devany Square.
- Expanded central irrigation to Dublin Sports Grounds, Fallon Sports Park, Bray Commons, and Dublin Heritage Park and Museums.
- Produced an historical exhibit on the Donlon Family at Dublin Heritage Park and Museums.
- Developed adult soccer league at Fallon Sports Park.
- Completed design of Positano Hills Park.

#### Community Development

- Completed comprehensive Downtown Specific Plan.
- Completed comprehensive update to City website.
- Developed sewer incentive program for new businesses.
- Instituted a Farmers' Market at Emerald Glen Park.

“The Parks and Community Services Department provides volunteer opportunities and leadership training for over 50 teens during the summer. These teens gain valuable training for future employment opportunities and provide over 3,900 hours of volunteer service assisting with summer camps and swimming lessons.”

**Overview**

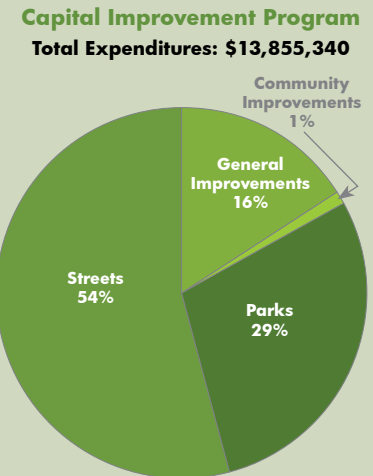
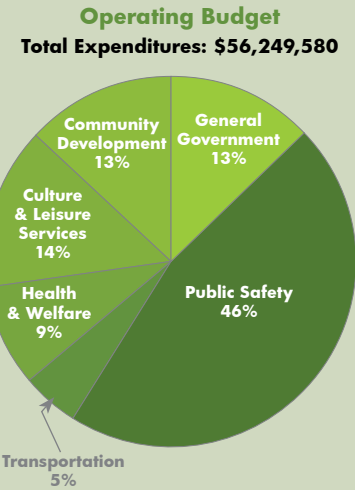
Fiscal Year 2011–2012 has been described as the year of “tempered optimism” as a result of our increased confidence in the economic recovery. While the overall economy has not returned to its former strength, there have been some signs of improvement in the City. Dublin saw the return of retail and housing development; key vacancies in the Downtown were filled; and a new Specific Plan was adopted to spur development in the future. By the latter half of the year, optimism returned again—cautious as it may be.

This year’s balanced budget augments services that were reduced in prior years, with a focus on fiscal sustainability and encouragement of economic development activities.

The Fiscal Year 2011–2012 total adopted expenditures are \$70,104,920 for the Operating Budget and Capital Improvement Program. Of this amount, approximately \$56.2 million funds operating budget activities; with approximately \$7.2 million (or 13%) allocated as non-General Fund expense.

Approximately \$13.9 million of the adopted expenditures provides funding for the Capital Improvement Program. Approximately \$2.3 million (or only 17%) in funding support for this year’s projects is derived from General Fund sources, with the balance from seventeen (17) other sources, including private Development Fees.

The total revenue is anticipated to be approximately \$70.1 million. Of this amount property tax represents approximately \$22.2 million or 32%; while sales tax represents almost \$13.7 million or 19% of the revenue. The remaining revenue is derived from activities such as charges for services, impact fees and other revenue sources.



Fallon Sports Park



Dublin Heritage Park and Museums



Median Signs

### More ways to get involved

- ☘ Attend Summer Family Movie Nights at local parks.
- ☘ Ask your Police Chief questions at quarterly Coffee with the Chief events.
- ☘ Rally with your neighbors for a Night Out Against Crime for National Night Out.
- ☘ Attend the Annual Hometown Heroes Celebration to honor our veterans.
- ☘ Bring your family and friends to celebrate the holidays with one of these great events: Tree Lighting Ceremony, Breakfast with Santa, Old Fashioned Holiday Workshop, and Bay Bells Winter Concert.
- ☘ Participate in Bike to Work Day during National Bike Month.
- ☘ Attend an Affordable Housing Workshop.
- ☘ Saint Patrick's Day! Where else but Dublin...in addition to the festival, many activities are held each year to celebrate, including the Green and White Gala sponsored by the Dublin Sister City Organization, the Annual Firefighters Pancake Breakfast, Dublin Lions Club Parade, and the Shamrock 5K Fun Run and Walk.

### Strategic Plan

Every other year the City Council examines and updates the 10-Year Strategic Plan to reflect priorities for the long-term health of the community. In July 2011, the City Council adopted the latest Strategic Plan update; the five strategies listed below reflect the City Council's current strategic priorities:

#### Strategic Plan Strategies

1. Pursue economic development initiatives that attract new businesses while strengthening existing businesses.
2. Continue to strengthen the identity and aesthetic appeal of the downtown.
3. Create a community that supports environmental sustainability and provides an open space network that ensures environmental protection and public access where appropriate.
4. Develop dynamic and unique community recreational and cultural opportunities in the region.
5. Develop City-wide communication and outreach programs that provide connectivity with our residents and businesses across several media outlets.

Find out more about the City's Mission, Vision and Values and 10-Year Strategic Plan by visiting our website at [www.dublin.ca.gov](http://www.dublin.ca.gov).

### Capital Improvement Program

The following significant Capital Improvement Program projects are expected to be undertaken in Fiscal Year 2011–2012:

- Construction of Positano Hills Park.
- Traffic Signal Improvements including installation of a new traffic signal at Amador Valley Boulevard and Brighton Drive.
- Saint Patrick Way – Regional Street to Golden Gate Drive creating a two-lane roadway on the easterly one-third of the roadway segment.
- Replacement of park lighting at selected parks.
- Completion of an Electronic Agenda System for City Council meetings.
- Replacement of Civic Center Emergency Generator.



Coffee with the Chief

## Highlights of Future Initiatives by Program Area

Following is a sample of some of the initiatives the City will be undertaking in Fiscal Year 2011–2012:

### General Government

- Initiate community engagement project activities in partnership with Dublin Unified School District.
- Conduct a community services satisfaction survey.
- Investigate opportunities for veteran’s housing and services, senior affordable housing and student affordable housing.

### Health and Welfare

- Explore greater e-waste recycling / disposal opportunities within the City.
- Conduct waste management outreach in partnership with schools (including students and teachers).
- Develop a Tobacco Retailer License program.
- Develop Conditional Use Permit for businesses selling tobacco products.
- Complete city-wide energy audit.

### Public Safety

- Integrate Police and Fire Services into East Bay Regional Communications System.
- Develop a Faith and Culture-Based Network for Police Services.
- Continue development of a Public Access Defibrillation (AED) outreach and education program for the business community.
- Assess potential for a Smart Phone Application that notifies CPR trained citizens to the need for assistance in the event of a major cardiac event in their area.
- Complete exploration of streetlight energy efficiency improvement program along Dublin Boulevard, in conjunction with Energy Audit project.

### Transportation

- Explore feasibility of implementing Tree City USA program.

### Culture and Leisure Services

- Explore feasibility of installation of a coffee / snack area at Dublin Library through initiation of a Library Programming Study update.
- Start a Teen Friends of the Library organization.
- Complete installation of public art at the Dublin Transit Center.
- Undertake development of design and construction documents for Emerald Glen Park Recreation and Aquatic Complex.
- Conduct a comprehensive review of the Dublin Swim Center buildings, pools and mechanical systems and develop a long-range Master Plan for renovations.
- Develop phasing options and costs for Fallon Sports Park to include two new soccer fields and a 90-foot baseball diamond.
- Complete construction documents and bid Positano Hills Park.
- Complete design of Passatempo Park.

### Community Development

- Update General Plan to include new information, graphics and photos.
- Create new Economic Development Element of the Dublin General Plan.
- Create new Water Conservation and Management Element of the Dublin General Plan.
- Create new Energy Conservation and Generation Element of the Dublin General Plan.
- Explore feasibility of options for Dublin Boulevard lane expansion between Sierra Court and Dublin Court.
- Develop an Economic Development Strategy.
- Identify partnership opportunities with the Dublin Chamber of Commerce to assist small businesses.
- Explore a Shop Local Holiday Campaign.
- Update the Façade Improvement Program.
- Explore ways Dublin can better connect with Livermore Valley Wine Region, including examination of zoning options to allow grape growing, utilizing the small business incentive program and explore membership with wine growers association.
- Explore available options for increased marketing of City to attract and retain businesses.

“Following the opening of the Fallon Sports Park in July 2010 the City’s adult softball leagues have doubled in size. The new synthetic turf soccer fields have been well used by the community. During the first year there were 947 rental bookings with over 2,400 hours of use for practices, games and tournaments.”





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### City Departments

City Council	(925) 833-6650
City Manager	(925) 833-6650
City Clerk	(925) 833-6650
Community Development	(925) 833-6610
Code Enforcement	(925) 833-6610
Engineering	(925) 833-6630
Economic Development	(925) 833-6650
Finance	(925) 833-6640
Parks & Community Services	(925) 556-4500
Public Works	(925) 833-6630
Police	(925) 833-6670

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