

**PARTICIPATORY BUDGET STEERING COMMITTEE
REGULAR MEETING – 6:30 PM
VIA TELECONFERENCE**

JANUARY 21, 2021

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

Chair Baisden

3. WELCOME & INTRODUCTIONS

Introduction of City Council Liaison, Mina Diaz and City Staff, Felicia Flores.

4. ADMINISTRATION OF OATH OF OFFICE TO NEW COMMISSIONERS

Present City Council Liaison will administer Oath of Office to swear in new PBSC members.

5. ROLL CALL OF NEW STEERING COMMITTEE

6. COMMUNITY FORUM

*Due to the Coronavirus emergency, all board and commission meetings will be held via teleconference. Members of the public may provide public comments during the Beautification Commission Meeting via ZOOM. Members of the public interested in participating or observing the meeting may either click the link above or type the link into an internet browser. You will be taken to the internet platform where the meeting is being held. To make comments via Zoom please visit: <https://ZoomRegular.Cityofvallejo.net> Option to join by phone: Dial (669) 900-6833 Enter Meeting ID: 914 0075 0676# Press *9 to digitally raise your hand on the phone.*

7. CITY COUNCIL LIASION REPORT

8. AGENDA APPROVAL

Recommendation: By motion, approve the Agenda for Jan. 21, 2021

9. APPROVAL OF MINUTES

Due to the Coronavirus emergency, all PB Steering Committee meetings will be held via teleconference. Members of the public may provide public comments during the PB Steering Committee Meeting via ZOOM

<https://ZoomRegular.CityofVallejo.net>

Option to join by phone:

Dial (669) 900-6833

Enter Meeting ID: 914 0075 0676#

Press *9 to digitally raise your hand from the phone

For additional instructions on how to speak during public comment, please visit,

www.cityofvallejo.net/publiccomment

A. **APPROVE THE REGULAR MEETING MINUTES FROM FEBRUARY 20, 2020**

Recommendation: Recommendation: By motion, approve the Regular Meeting Minutes from Feb. 20, 2020

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

10. **PROGRAM STATUS AND UPDATES**

City staff will provide the PBSC with a current status update and allow for discussion of the PB program since it's temporary adjournment in response to the COVID-19 Pandemic. A) Program Status B) Administrative Updates C) Project Updates

A. **PROGRAM STATUS**

Recommendation: Informational

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

B. **ADMINISTRATIVE UPDATES**

Recommendation: Informational

Contact: Felicia Flores, Administrative Analyst II

Felicia.Flores@cityofvallejo.net

C. **PROJECT UPDATES**

Recommendation: Discuss project summary

Contact: Felicia Flores, Administrative Analyst II

Felicia.Flores@cityofvallejo.net

11. **CYCLE 7 DISCUSSION**

Staff to update committee on interconnected decision points and gather ideas and feedback so that recommendations can be brought to a future meeting for action. The topics for discussion are:

A. **CYCLE 7 PROJECT PROPOSALS**

Recommendation: Cycle 7 Project Proposal discussion

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

B. **VOTE TIMING AND PROCESS**

Recommendation: Vote timing and process discussion

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@Cityofvallejo.net

C. **CYCLE SCHEDULE**

Recommendation: Cycle schedule discussion

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

D. **FUNDING ALLOCATION**

Recommendation: Funding Allocation discussion

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

12. **FUTURE OF PARTICIPATORY BUDGETING**

Staff to share upcoming topics related to the direction of the program.

13. **ADJOURNMENT**

NEXT MEETING DATE: February 18, 2021

ADDITIONAL CITY INFORMATION

Members of the public can:

Like us on Facebook (www.facebook.com/cityofvallejo)

Sign up to receive City Communications via e-mail (www.cityofvallejo.net/living/connect)

Sign up to receive City updates and get connected with your neighbors on Nextdoor (www.nextdoor.com)

Flor Magallanes

Dated:

Robert H. McConnell, Mayor

I, Flor Magallanes, PBSC Secretary do hereby certify that I have caused a true copy of the above notice and agenda to be delivered to , at the time and in the manner prescribed by law and that this agenda was posted at City Hall, 555 Santa Clara Street, CA at , .

Flor Magallanes

Dated:

Flor Magallanes, PBSC Secretary



**CITY OF VALLEJO
PARTICIPATORY BUDGETING STEERING COMMITTEE
REGULAR MEETING MINUTES
Thursday, February 20, 2020
6:30 p.m. – 9:00 p.m.**

**Vallejo Room of JFK Library
505 Santa Clara Street
VALLEJO, CALIFORNIA 94590**

African American Alliance	Patricia (Primary)	Baisden
Vallejo NAACP	Lynda (Primary)	Daniels
At- Large	David	Belef
At- Large	Judy	Thomas
At- Large	Kelly	Browning
At- Large	Jasmine	Salmeron
At- Large	Patricia	Kutza
At- Large	Ravi	Shankar
Council Liaison	Rozzana	Verder-Aliga

1. CALL TO ORDER

2. ROLL CALL

3. WELCOME AND INTRODUCTIONS

4. APPROVAL OF THE AGENDA

A motion to approve the agenda for the 02/20/20 Regular Meeting was unanimously approved.

Motion by Lynda

Seconded by Ravi

5. APPROVAL OF THE MINUTES

A motion to approve the agenda for the 01/16/20 Regular Meeting was unanimously approved.

Motion by Lynda

Seconded by Ravi

6. CITY COUNCIL LIAISON REPORT

7. PUBLIC COMMENT

8. CYCLE 7 PROPOSAL DEVELOPMENT PHASE UPDATE

City staff provided an update to the PBSC on the current Proposal Development phase, including an update on the 2nd Stage Review. City staff presented proposal feedback that the PBSC discussed.

9. PBSC PARTICIPATION

Executive committee discussed Steering Committee Participation during the Budget Delegate phase emphasizing a need for equal participation and support for delegates.

10. DETERMINE CYCLE 7 BALLOT STRUCTURE

The Steering Committee agreed to replicate the ballot structure from Cycle 6 for Cycle 7.

11. DISCUSSION OF OUTREACH AND GET OUT THE VOTE STRATEGY FOR CYCLE 7 VOTE

The PBSC discussed the Get Out the Vote (GOTV) strategy for the Cycle 7 vote, including GOTV outreach assignments, and expos.

12. RULEBOOK DISCUSSION

PBSC discussed the proposed rules by a PBSC member Dave Belef. See Attached .pdf for reference.

13. ADJOURNMENT

David Belef-
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Suggestions:

PBSC meeting agenda should be worded to allow open discussion of, and voting for, any and all current and/or proposed rules by any member.

Question: To avoid any Brown Act conflicts, shouldn't we be posting/publishing "Staff reports", including correspondences received and input from PBSC members on the city's webpage dedicated to agendas and including such in members "packets"?

http://www.ci.vallejo.ca.us/city_hall/departments_divisions/city_manager/city_clerk/city_agendas_videos

Here is a proposal - not so much a "Rule" but simply a formatting change-

The Rule book should be divided into Chapters, paragraphs, sections, sub-sections and lines etc. with page numbers and a table of contents.

Ideally there would also be a searchable index.

Careful editing to eliminate redundant wording, and duplication is required.

Information that is included in charts, graphs, etc. need to be first included within the text of the rules, then if still desired, shown in the chart graph et. as an addendum.

Careful review to maintain accuracy and consistency is needed.

A Spanish and Tagalog version would also be nice (while maintaining the formatting of the English original).

Double check for flexibility in choosing dates for the gathering of ideas, project development, voting etc..

Note: This is as much detail as I have had time to write. Additional information will be provided if asked during the meeting.

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Participatory Budgeting Rule Book Changes -proposed by David Belef (this time written down as requested at the November 2019 PBSC meeting)
Beginning Cycle 8 and ongoing. (currently 6 proposed rules with another to follow if time permits)

1. Proposed rule

- **Proposals/projects with items that are currently budgeted or have had a request to be budgeted by the city of Vallejo, within the past year, are not allowed.**
-
- **An exception to this rule is made if there are not enough projects submitted and developed to fill the ballot.**

Change to current or additional rule

Additional new rule

Related Current Rule

Reason:

Too often projects have been proposed, developed and voted upon that are regularly budgeted by the city council regardless of PB.

Justification:

Knowing that city departments already have a mechanism for budget requests and in fact often find funding from outside city coffers (grants etc), and also have the ear and sympathy of the City Council and City Manager, this rule ensures that PB monies are spent on the peoples ideas that would not otherwise be funded. This is what PB is about -letting the people have a voice, not giving the government an additional bullhorn.
This will encourage more participation and “buy-in” by citizens. It will foster the idea that the people are being heard and that Vallejo respects and honors their input.

support

notes

Rule Book Reference page

2. Proposed rule

*** The EXACT and specific location and scope of work to be performed must be identified and adhered to and is so stated in the ballot description (this may, if space is confined, be in the form of a map).**

Change to current or additional rule

Clarification of current rule with additional language

Related Current Rule

Reason:

This

justification

support

notes

Rule Book Reference page

3. Proposed rule

*** The project must have a start date within 3 months of the Vallejo city council approving the funds (if implementation is not begun within 3 months, that winning project funds are given to the next highest vote receiving project, that was not funded);**

Change to current or additional rule

Related Current Rule

Reason:

Too often projects are not fully developed prior to voting and or changed. This will help ensure that funds are spent within the current rule stating that projects are to be completed within the current cycle. It is not fair to the voters or the other projects that do adhere to the rules.

justification

support

notes

Rule Book Reference page

4. Proposed rule

- **Project details and budget dollar amount/costs must be voted on, and approved by, a majority of the Budget Delegates prior to submission to the ballot.**
- **(The intent is to be certain that when the Budget Delegates decide on which projects to move forward and ultimately be included on the ballot, that there are no surprises.**
- **I suggest a little leeway be granted for under estimates. This should be limited to 10% of the Budget Delegate's previously agreed and voted on amounts)**

Change to current or additional rule

additional clarification of the PB process

Related Current Rule

Reason

This is to prevent substantial changes to proposals without delegate consensus

justification

Example 1: PB Vallejo Cycle 2 committee had agreed in person, to limit the proposals request for funding to under \$100,000. On the final night to submit the project for ballot consideration, one budget delegate took it upon themselves to write in a request for \$1,000,000. (ten times the amount decided upon by committee)

Cycle 4 a similar though less costly thing happened by another person who tried to convince the delegates that anything less than the city departments request, was not possible; when in fact, the project did not even have specific details or project boundaries to justify such statements. This lead to more money being requested than the delegates had originally proposed as being a reasonable and fair request, while keeping within their ideas of what the people wanted, regarding choices in projects.

support

Years of complaints by the public and various PB Delegates, Steering Committee members, and staff asking how this happened....

notes

This can be as simple as providing the full proposal to delegates to review, then asking for their yes or no vote.

The likelihood of abuse is less than in previous cycles due to a more organized and formalized approach to delegate meetings with constant updates and requests for input from delegates.

The potential damages to the process have been limited by the PBSC's previous rule book changes that limit capital projects to \$300,000..

Unfortunately, those changes still do not ensure a fair and transparent process.

Without this rule change, these types of abuses are still possible.

Rule Book Reference page

5. Proposed rule:

*** Links to the latest adopted Vallejo City Budgets, and if existing, a simplified synopsis of that budget, shall be posted prominently on the PB Website and informational flyers.**

This linked webpage shall also include a "primer" on funding sources and restrictions placed upon some monies. A list and/or chart of city funding sources shall be a part of this "primer".

Change to current or additional rule

new additional rule

Related Current Rule

Reason

As a goal of Participatory budgeting, education relating to where, and how, taxpayers money is spent; is critical to an informed citizenry. The source of funding is also important to the understanding of why budget requests and decisions are made.

justification

support

During public outreach, much time is spent answering difficult budget questions often beyond the scope of PB. By having a quickly accessible link on hand, citizens can easily be directed to the information they seek. This will reduce the chance of miscommunication or misinformation.

notes

The goal is to have as much detail as the public could ever want, while at the same time providing an easy to comprehend outline of budgeting for those who simply wish to know the basics.

Rule Book Reference page

6. Proposed rule (this one is a combination of 3 rules listed above)

*** Proposals/projects with items that are currently budgeted or have had a request to be budgeted by the city of Vallejo, in the past year, are not allowed *unless* the following criteria and restrictions are met:**

The EXACT and specific location and scope of work to be performed is identified and adhered to and is so stated in the ballot description (this may, if space is confined, be in the form of a map);

the project has a start date within 3 months of the Vallejo city council approving the funds and if not implemented within 3 months, winning project funds are given to the next highest vote receiving project, that was not funded;

Change to current or additional rule:

New rule

Related Current Rule

Reason

justification

support

notes

Rule Book Reference page

7. Proposed rule

Change to current or additional rule

Related Current Rule

Reason:

justification

support

notes

Rule Book Reference page

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 1 - RESO (FY 14/15)	College Bound Vallejo	COV	2 College Counselors & 30 4-year scholarships. Goal: serve all Vallejo students; double number of Vallejo students going to college. Vallejo High Schools	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 320,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Spay & Neuter Project	Spay Neuter Imperative Project and HSNB	Remodel former Glen Cove Veterinary Office to Vallejo's 1st high volume, high quality, low and no cost Spay and Neuter Clinic.	Completed/Closed	Project completed; funds fully spent.	\$ 165,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Potholes & Street Repair	COV	This project supplements the Public Works budget for street repair/maintenance. Vote for a smooth ride and improve Vallejo's image!	Complete/Closed by Reso	Project completed & taken to Council for action.	\$ 550,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Light Up Vallejo Lighting Improvement Project	COV	In an effort to improve public safety, 40 new street light poles and decorative tree lights will be installed across Vallejo.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 170,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Parks & Recreation Improvements	GVRD & Police Activities League (PAL)	Facilities at Vallejo's parks & recreation sites need repair and upgrades. This project includes improvements at 13 sites.	Completed/Closed	Project complete; funds fully spent.	\$ 667,269.00	\$ -
CYCLE 1 - RESO (FY 14/15)	STEAM Laboratories for VCUSD Schools	VCUSD	Funding for school libraries & equipment for Science, Tech, Engineering, Arts & Math (S.T.E.A.M.) program at middle schools.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 270,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Street Cleaning & City Cleanup	COV	This project would contract with California Conservation Corps to hire local youth for neighborhood cleanups.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 120,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Community Gardens & Nutrition Education	Multiple Entities	Develop ten gardens across Vallejo to serve as safe spaces to grow food, beautify neighborhoods, educate kids, and decrease crime.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 146,500.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Downtown Property Enhancement Program	COV	Multiple \$5-30K grants are proposed to help with start-up costs or improvements for businesses on Mare Island or Downtown Vallejo.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 300,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Senior Center Improvements	COV	FDSC - Emergency lighting, flooring and energy efficient windows. CSL - Seniors socialize, listen/play live music, games and dance.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 109,150.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Omega Boys & Girls Club Gym Renovation	Omega Boys & Girl Club	The gym needs repairs to the floor, upgrade to stage with lighting & sound, a drop down screen, projector, and stage drapes.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 60,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Public Safety Cameras	COV	One year Pilot evaluates use of intelligent archives to watch cameras & license plates, by detectives, prosecutors, and police.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 450,000.00	\$ 661.00

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 2 - RESO (FY 15/16)	Help the Homeless Veterans, Seniors, Disabled, and Kids	COV	Help the Homeless will provide life skills, vocational training, transitional help, medical and mental health referrals and recovery of the homeless.	Completed/Closed	Project complete; funds fully spent.	\$ 725,974.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Improving School Meals	VCUSD	Contract a chef or professional culinary consultant to improve the taste, appeal and cultural relevancy of school meals.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 18,000.00	
CYCLE 2 - RESO (FY 15/16)	Summer Youth Employment & Internship Program	VCUSD	Provides Vallejo youth an opportunity to improve their futures by enhancing skills, increasing confidence, and gaining professional work experience.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 186,000.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Prioritizing Street & Pothole Repair/Repaving	COV	Improve traffic safety by enhancing the capacity of Public Works to repair and repave streets, particularly in areas of high need and increased risk.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 1,000,000.00	
CYCLE 2 - RESO (FY 15/16)	Sidewalk Repair & Street Tree Preservation	COV	Funds will be used to repair sidewalks damaged by tree roots while preserving street trees. No tree removal will occur as part of this project.	Completed/Closed	The inital project was completed; PW is considering whether there is additional work that can be completed with the remaining funds under the same PB project scope.	\$ 262,000.00	\$ 18,820.00
CYCLE 2 - RESO (FY 15/16)	Strike up the Bands	VCUSD	Will provide much needed new instruments to ALL High School & Middle School band programs in Vallejo allowing MORE students to participate in band.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 90,000.00	
CYCLE 2 - RESO (FY 15/16)	ABC Arts Beautification Community Development	Vallejo Community Arts Foundation	Strengthen neighborhood identity through community-involved beautification, art and architecture makeovers, murals, and downtown mobile tech tours.	In progress	in progress, this is part of the Capitol Stairs project as a whole, it was bidded out and the work should be completed this year	\$ 72,000.00	\$ 21,590.00
CYCLE 2 - RESO (FY 15/16)	Special Fire Rescue Vehicle Replacement	VFD	This project will replace the Fire Department's rescue vehicle that was put out commission two years ago with a new Technical Rescue Team Vehicle.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 302,533.00	

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 3 - RESO (FY 16/17)	After School Sports Program - Soccer & Basketball	VCUSD	Fund coaches for the ASES Afterschool Sports Program providing soccer & basketball to students at 14 Elementary and Middle schools in Vallejo that serve youth from low- to moderate-income households.	Completed/Closed	Project complete; funds fully spent.	\$ 50,000.00	\$ -
CYCLE 3 - RESO (FY 16/17)	Firefighter Youth Academy	Solutions for At Risk Youth	A youth development and mentoring program with life guidance and firefighter career exploration for youth ages 14-18 who are at risk of social, academic and/or economic challenges.	Completed/Closed	Project complete; funds fully spent.	\$ 75,991.00	\$ -
CYCLE 3 - RESO (FY 16/17)	Waterfront History Art Park	COV	Transform the barren, dirt lot on the Waterfront into a relaxing, fun, eco-friendly, family-friendly gathering spot for special celebrations, community arts, and creative educational offerings.	In progress	Project is in progress. There was a recent transition in project management.	\$ 395,000.00	\$ 358,377.06
CYCLE 3 - RESO (FY 16/17)	U Help Vallejo Kids Win - After School Tech Program	VCUSD	Support student achievement in Math and Technology with After School Education and Safety Program [ASES] in 14 VCUSD schools through the purchase of 280 iPads.	Completed/Closed	Project complete; funds fully spent.	\$ 240,000.00	\$ -
CYCLE 3 - RESO (FY 16/17)	School Road Repair	COV	Repair roads adjacent to schools most in need of repair. Public Works engineers will identify roads based on the Pavement Condition Index.	Completed/Closed	The inital project was completed; PW is considering whether there is additional work that can be completed with the remaining funds under the same PB project scope.	\$ 250,000.00	\$ 140,487.68

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 4 - RESO 17-067 (FY 17/18)	911 Emergency Call Center Equipment	COV	Purchase equipment to replace the outdated computer system currently used to dispatch 9-1-1 emergency calls.	In progress	Our IT team is the point of contact on this project; there are plans to use the funds for completing the consoles implementation.	\$ 550,000.00	\$ 92,506.45
CYCLE 4 - RESO 17-067 (FY 17/18)	Local Parks Improvements	GVRD	Park improvements include Excellent Athletic Fields, Cool Playgrounds, Super Safety Stuff (lights/paving +), 8 Bike Repair Stations; GVRD has discretion for all locations and types of improvements.	In progress	GVRD will be using remaining funds to replace scoreboards	\$ 200,000.00	\$ 2,915.31
CYCLE 4 - RESO 17-067 (FY 17/18)	Street & Pothole Repair	PW	This project will supplement the street repair budget to target roads where funding does not exist, as determined by Public Works Engineers and the Pavement Condition Index.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 400,000.00	\$ 37,687.09
CYCLE 4 - RESO 17-067 (FY 17/18)	Fixing Pets & Feral Cats for Better Health	COV	Humane program for affordable neutering of pet cats, dogs and feral cats. Also helps residents trap, neuter and return feral cats. Less allergies, property damage, and nuisance odors for Vallejoans.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 74,319.00	\$ 13,806.00

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	Prioritizing Street & Pothole Repair	COV	This project directs additional funds to the City of Vallejo Public Works Department to supplement the street repair budget above annual maintenance levels.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 300,000.00	\$ 37,206.68
CYCLE 5 - RESO 18-062 (FY 18/19)	De Escalation & Public Interaction Training for Vallejo PD	COV	Purchase an upgrade to the VPD six-year-old VirTra use of force, judgement and de-escalation scenario training simulator. This will better train our police staff; specifically, how they interact with the public and handle themselves in tough situations.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 173,000.00	\$ 121.47
CYCLE 5 - RESO 18-062 (FY 18/19)	Meals on Wheels	Meals on Wheels	This proposal is to help support home meal delivery service to Vallejo seniors and to take on additional seniors in need.	Completed/Closed	Project complete; funds fully spent.	\$ 35,000.00	\$ -
CYCLE 5 - RESO 18-062 (FY 18/19)	Out of School STEAM Programs - Science & Art	VCUSD	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.	In progress/on hold	This project is currently on hold due to COVID. We are working on an amendment to extend the contract a year.	\$ 50,892.00	\$ 50,892.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Out of School STEAM Programs - Science & Art	World Peace Through Technology/ILC	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.	Completed/Closed	This portion of the project was completed.	\$ 24,108.00	\$ 40.32
CYCLE 5 - RESO 18-062 (FY 18/19)	Smarter Greener Landscape Centers	GVRD	This project will create 3 new landscape areas in different parts of Vallejo. Each location will have kiosks with information about plants, irrigation systems and designs and can be utilized as source of teaching for our community.	In progress	PW is actively working with a contractor to refine plans.	\$ 120,000.00	\$ 120,000.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Youth Program - Conflict Resolution Training	VCUSD	Provides students with training and real life application in conflict resolution. Fosters peer support, reduces suspensions/expulsions. Empowers students, creates leaders, builds communication skills. Estimated to serve 100+ students.	In progress/on hold	This project is currently on hold due to COVID. We are working on an amendment to extend the contract a year.	\$ 69,300.00	\$ 69,300.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Exercise Fitness Trails	GVRD	Transforming Setterquist Park into an Exercise Trail Park, will consist of 10-12 fitness stations everyone can use at their leisure while enjoying a day out in the park. Each station will have its own instructions including types of exercises.	In progress/on hold	GVRD is considering options for this project given limited funding. We may be coming to the PBSC soon to share different options. We are working on an amendment to extend the term of the grant agreement.	\$ 50,000.00	\$ 50,000.00

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	Financial Literacy for Children & Families	Global Center for Success	To provide financial literacy training to middle and high school students, as well as adults within the city of Vallejo. Teaching how to use a checkbook, build and live within a budget, maintain good credit, build savings and manage debt.	Completed/Closed	Project complete; funds fully spent.	\$ 66,000.00	-
CYCLE 5 - RESO 18-062 (FY 18/19)	Bully Proof Our Kids	VCUSD	Through after school classes and workshops, children and the adults that care about them learn positive skills for physical and emotional safety at school and in the community.	In progress/on hold	Working on developing an agreement for this project.	\$ 40,150.00	\$ 40,150.00

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	Welcome to Vallejo Signs	COV	This project will install welcome signs in entrances to our city. Signage will reflect Vallejo's identity and welcome residents and visitors to our vibrant city.	In progress	Actively gathering information about this project.	\$ 71,550.00	\$ 71,550.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Street Safety - Bicycles & Street Repair	COV	This project allows Vallejo to improve safety of bike riders, vehicle drivers and the public, by improving streets in two important ways: 1) bike route markings and 2) street/pothole repair as needed on streets designated as bike routes.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 300,000.00	\$ 300,000.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Basic Needs Resources for the Homeless	Fighting Back	This project will provide funds to purchase basic need products for homeless people. Fighting Back Partnership will coordinate homeless outreach, distribute basic need products, and access to supportive services.	In progress	We are working on an amendment to extend the PB grant agreement.	\$ 45,200.00	\$ 15,150.86
CYCLE 6 - RESO 19-051 (FY 19/20)	Meals on Wheels	Meals on Wheels	Meals on Wheels of Solano County provides home delivered meals for Vallejo residents. Currently there are 301 seniors in Vallejo receiving meals. This project will provide 47 seniors with 5 meals per week for 52 weeks, resulting in a total of 12,220 meals.	Completed/Closed	Project complete; funds fully spent.	\$ 40,000.00	\$ -
CYCLE 6 - RESO 19-051 (FY 19/20)	Vallejo Foster Youth - Striving for Success in Our Community	First Place for Youth	This educational project will prepare our Vallejo foster youth for sustainable employment opportunities and success through professional mentorship, hands-on training, and preparation for paid Vallejo-based business internships.	In progress	Recently executed an amendmend to extend grant agreement.	\$ 74,546.00	\$ 44,613.96
CYCLE 6 - RESO 19-051 (FY 19/20)	Mobile Cameras for Illegal Dumping	COV	This project will purchase 4 high definition mobile cameras. This will expand VPD's illegal dumping campaign, which currently has two security cameras and one officer assigned security	In progress	IT is in the process of purchasing additional cameras.	\$ 44,000.00	\$ 5,337.08
CYCLE 6 - RESO 19-051 (FY 19/20)	After School Study & Enrichment Program for Middle School	VCUSD	The project enhances learning for 340 middle school students in VCUSD after school programs. Funding will include tutoring for at-risk students, visual and performing art classes, STEM (Science, Tech, Engineering, Math) projects and sports.	In progress/on hold	This project is currently on hold due to COVID. We are working on an amendment to extend the contract a year.	\$ 75,000.00	\$ 75,000.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Upgrading Handheld Radios for Vallejo Police Department	COV	Replacing 40 of the outdated analog handheld radios with new digital radios. The upgrade from analog to digital is necessary to enhance communications between officers during normal patrol duties and emergencies such as natural disasters.	Completed/Closed	Project complete; funds fully spent.	\$ 270,000.00	\$ -

Participatory Budgeting Project Updates

January 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (1/14/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 6 - RESO 19-051 (FY 19/20)	Firefighter Youth Academy	Solutions for At Risk Youth/VFD	This project will fund a mentoring program dedicated to providing youth with life guidance, career exploration, and the fundamentals needed to become a first responder.	In progress	Project is being reenvisioned because of COVID impacts. An amendment was recently executed.	\$ 65,350.00	\$ 35,606.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Improvement & Repairs to Florence Douglas Center	COV	To make FDC more efficient and healthful, this project will: 1) Install ADA automatic doors on restrooms.2) Replace broken kitchen equipment with health code compliant equipment. 3) Convert all lighting fixtures to LED to save energy.	In progress	PW is currently scoping this work.	\$ 85,904.00	\$ 85,904.00

Final 12 Projects for Cycle 7 Ballot

Project	Description	Amount Requested
Financial Literacy Training for Youth and Families	This nine-month training provides vocational and financial literacy education to 2,442 students and their family members to support their financial opportunities and clear a path to career success.	\$69,288
Reentry Program for Offenders	Successful reentry programs give former offenders opportunities to support themselves through legitimate and productive work, reducing recidivism and improving public safety. Targeted Reentry Programs are held at Vallejo Center for Positive Change.	\$53,330
Basic Need Resources & Services for Homeless	This project will provide funds that provide basic need resources and services for homeless and at-risk clients. Trained community contractors will provide homeless outreach, offer access to targeted services, and opportunities to self-sufficiency.	\$75,000
Safe Neighborhood Streets: Bicycle Boulevards	This proposal will implement bicycle boulevards that provide safe routes for bicycles and pedestrians on several non-arterial neighborhood streets. Automobiles can circulate freely, with no limits to parking or access. Location determined by City.	\$300,000
Animals Matter Project	Animal spay neuter, vaccines and microchip: Low-income and homeless pet owners will have access to medical care for their animals, services they don't have the means to pay. Spay or Neuter, Vaccines, and Microchips, at no cost to them.	\$75,000
No Child Goes Hungry	This proposal would serve 187 of the neediest children, from Vallejo City Unified School Districts schools, providing weekend meals for forty weeks. These students receive free or reduced cost lunches. But are food insecure on weekends.	\$74,800
Rescue Equipment and Trailer for Fire Department	This project will help provide the Vallejo Fire Department's Urban Search and Rescue (USAR) with equipment necessary for heavy rescue operations. Currently the USAR capabilities are rated for "light" and "medium" rescue operations only.	\$80,000
Firefighter Youth Academy	This project will fund hands on educational mentoring for middle and high school age students who are interested in careers in firefighting, emergency medical technician (EMT), paramedic or nurse.	\$60,000
Meals on Wheels of Solano County – Senior Nutrition Program	The purpose of this project is to provide Vallejo seniors, whom are over sixty, five hot meals per week. It will also provide up to three shelf stable meals in time of emergencies. Seniors are also checked on, to ensure their well-being three days a week.	\$55,950

All Play Vallejo: More Activities and Play Equipment for Children with Disabilities*	All Play Vallejo allows children, both able-bodied and disabled, the ability to engage in adaptive play, activities, and sports. More importantly, the goal of All Play Vallejo is to create a park and playground environment where children and families of visual and non-visible disabilities can play, learn, boost their self-confidence, develop and feel more included with their peers. All Play Vallejo is designed to ensure that parks and playgrounds are fully inclusive, and go beyond the limited standards established by the American's with Disability Act.	\$300,000
ReRoute Transportation*	At a cost of \$4.50 per pass the Proposal Funds will cover the cost of purchasing (from our local bus company) 500 Day Passes per month to be used by Vallejo's Navigation Center for Homeless Adults. These passes will be used to assist the Navigation Center in one of its main goals which is to guide the Homeless residents as they travel down the path to a better life.	\$53,750
Foster Youth Support Services*	To help the youth prepare for long-term success. First Place for Youth offers various resources and supports designed to help them secure affordable housing, sustainable employment and develop life skills. First Place for Youth is currently servicing 45 youths in Vallejo. This proposal will fund 10 youths who express a desire in pursuing paid internships offered through these established business partnerships as well as additional youth who may wish to participate at a later date.	\$75,000

**formal ballot language has not been received; description and costs are based on second stage review documents*