

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

FEBRUARY 18, 2021

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

Chair Baisden

3. ROLL CALL

4. CORRESPONDENCE & COMMUNICATIONS

5. 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 PBSC 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.*

6. CITY COUNCIL LIASION REPORT

7. APPROVAL OF AGENDA

Recommendation: By motion, approve the agenda for February 18, 2021.

8. APPROVAL OF MINUTES

A. APPROVE THE REGULAR MEETING MINUTES FROM JANUARY 21, 2021

Recommendation: By Motion, approve the Regular Meeting Minutes from January 21, 2021

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

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

9. DISCUSSION ITEMS

A. PB PROJECT UPDATES

Recommendation: PB Project Updates presented by staff

Contact: Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net

B. CYCLE 7 PROPOSAL UPDATES

Recommendation: Cycle 7 Proposal Updates by Staff

Contact: Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net

C. REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS

Recommendation: Develop recommendations for City Council regarding (1) the closure of completed projects and (2) the reallocation of remaining funds from completed projects.

Contact: Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net

10. ANNOUNCEMENTS

Updates from Staff or Commissioners

11. ADJOURNMENT

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



**MINUTES
PARTICIPATORY BUDGETING
STEERING COMMITTEE
REGULAR MEETING VIA TELECONFERENCE**

JANUARY 21, 2021

1. CALL TO ORDER

The meeting was called to order at 6:46 PM

2. PLEDGE OF ALLEGIANCE

Chair Baisden

3. WELCOME & INTRODUCTIONS

Chair Baisden provided opening remarks and welcomed the Participatory Budgeting Steering Committee (PBSC). Present PBSC members introduced themselves.

4. ADMINISTRATION OF OATH OF OFFICE TO NEW COMMISSIONERS

Council Liaison Diaz administered the oath to new Commissioners; Alicia Griffin, Pat Hunter, Ruscal Cayangyang, and Emily Parker.

5. ROLL CALL

Present: Patricia Baisden, Lynda Daniels, Patricia Hunter, Jasmine Salmeron, Alicia Griffin, Judy Thomas, Kelly Browning, Emily Parker, Ruscal Cayangyang, Council Liaison Mina Diaz.

Absent: Ylonda Calloway

Staff Present: Felicia Flores, Administrative Analyst II, and Flor Magallanes, Administrative Clerk I.

6. COMMUNITY FORUM

Speakers: David Belef

7. CITY COUNCIL LIASION REPORT

None

8. AGENDA APPROVAL

Action: Moved by Chair Daniels, seconded by Commissioner Cayangyang, and carried with unanimous approval of the Agenda as presented with the correction on Item 6 to edit, "Beautification Commission" to Participatory Budgeting Steering Committee.

9. APPROVAL OF MINUTES

Action: Moved by Chair Salmeron, seconded by Commissioner Cayangyang, and carried with unanimous approval of the 02/20/2020 PBSC Regular Meeting Minutes as presented. Council Liaison Diaz abstained.

10. PROGRAM STATUS AND UPDATES

City provided the PBSC with a current status update of the PB program since its temporary adjournment in response to the COVID-19 pandemic and allowed for the Steering Committee's open discussion.

A. Program Status

Administrative Clerk I, Flor Magallanes provided a PB status update since the Proposal Development and Vote phases were paused due to the COVID-19 emergency.

B. Administrative Updates

Presentation of Administrative Updates by Felicia Flores, Administrative Analyst II, detailing past winning projects current implementation statuses.



MINUTES PARTICIPATORY BUDGETING STEERING COMMITTEE REGULAR MEETING VIA TELECONFERENCE

JANUARY 21, 2021

C. Project Updates

Felicia Flores, Administrative Analyst II, shared with the PBSC a comprehensive spreadsheet of winning projects and requested future PBSC direction for unspent remaining project funds.

11. CYCLE 7 DISCUSSION

Staff updated the committee on interconnected decision points and requested feedback so that recommendations can be brought to a future meeting for action. The topics for discussion included:

A. Cycle 7 Project Proposals

Staff requested direction as it pertains to revisiting the final twelve proposals that were intended for the Cycle 7 ballot given, that the proposals were developed prior to the COVID-19 emergency. PBSC requested that Felicia Flores follow up with Budget Delegates as well as Implementing Partners to discuss necessary revisions with consideration of the new environment as a result of the pandemic.

B. Vote Timing and Process

Staff requested direction from PBSC for future recommendations for the Cycle 7 vote's commencement with consideration of proposal revisions and reduced fund allocation.

C. Cycle Schedule

Staff informed the PBSC that upcoming recommendations would ultimately modify how the traditional Vallejo PB process would be implemented.

D. Funding Allocation

The Fiscal Year 20-21 budget called for the reduction of discretionary spending to help stave off financial impacts associated with COVID.

The PBSC was informed of the Cycle 7 project allocation reduction from \$1,000,000 allocation to \$500,000. The PBSC discussed options for moving forward with the Cycle 7 Vote process as well as the possibility of a reduction of Cycle 7 Proposals on the ballot pending the aforementioned Item 11A. revisions.

The PBSC asked that Staff reach out to the Cycle 7 budget delegates to request updated proposals given COVID impacts to services and programs. Updated proposals will be reviewed at a future meeting, at which time the PBSC will determine how to proceed with Cycle 7.

12. FUTURE OF PARTICIPATORY BUDGETING

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

A. Potential New Software

For the past couple of months, Staff have been researching online software that can be used for community engagement and outreach as well as used to facilitate PB voting and project updates.

B. Potential Programmatic Changes

As the PBSC continues to meet and have discussions, programmatic changes will need to be made to adjust for COVID and other related program changes. The decisions made by the group may warrant a need to revisit the program and make more significant changes.



**MINUTES
PARTICIPATORY BUDGETING
STEERING COMMITTEE
REGULAR MEETING VIA TELECONFERENCE**

JANUARY 21, 2021

13. ADJOURNMENT

The meeting adjourned at 8:34 PM.

Participatory Budgeting Project Updates

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	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

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	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 initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 262,000.00	\$ 18,820.98
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. Information about the virtual ground-breaking ceremony will be further coming to the PB Commissioners.	\$ 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

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	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 initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 250,000.00	\$ 140,487.68

Participatory Budgeting Project Updates

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	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

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	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 executed 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. We executed an amendment with GVRD to extend the term of the grant agreement.	\$ 120,000.00	\$ 120,000.00

Participatory Budgeting Project Updates

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
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; signature has been pending with VCUSD since mid-December.	\$ 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.	\$ 50,000.00	\$ 50,000.00
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	A grant agreement is not in place for this project. We are waiting to hear back from VCUSD regarding the timeline.	\$ 40,150.00	\$ 40,150.00
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 to determine options for moving forward.	\$ 71,550.00	\$ 71,550.00

Participatory Budgeting Project Updates

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
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	Recently executed an amendmend to extend 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	\$ 38,259.76
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	\$ 4,091.59

Participatory Budgeting Project Updates

February 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
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	Recently executed an amendmend to extend grant agreement. This project was on hold because of COVID but is now in progress.	\$ 75,000.00	\$ 64,911.32
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	\$ -
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	Recently executed an amendmend to extend grant agreement.	\$ 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	Public Works is currently scoping this work.	\$ 85,904.00	\$ 85,904.00

Cycle 7 - Participatory Budgeting Proposal Decision Form Summary

Project	Description	Amount Requested	Cycle 7	Cycle 8
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.	\$300,000		x
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	Undecided - The budget delegate is unable to participate	
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	x	
Dental Clinic for Vallejo Navigation Center*	This project would fund equipment needed to provide on-site dental services for homeless individuals that engage with the Center.	\$75,000	x	
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	x	
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	x	
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. This proposal will fund 10 youths who express a	\$75,000	x	

Project	Description	Amount Requested	Cycle 7	Cycle 8
	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.			
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	x	
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	x	
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	x	
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	x	
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	x	

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



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: All Play Vallejo: More Activities and Play Equipment for Children with Disabilities

Budget Delegates

n/a - budget delegates unreachable

Implementing Partner

Greater Valley Recreation District

Our team would like to:

- ☐ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☒ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

The youth budget delegates that worked on this proposal graduated and no longer has access to their school emails; implementing partner recommends moving this project to Cycle 8 for consideration - they are currently working with Magical Bridge to submit a grant application to the State prop 68, to build an all -inclusive playground at Wilson Park and are hoping to receive some funding for this project.



Participatory Budgeting (PB) Cycle 7 Proposal Decision

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Basic Need Resources & Services for Homeless

Budget Delegates: Mark Carter, Laurene Mezzacappa, Dem Stall-Nash

Implementing Partner: Fighting Back Partnership

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Dental Clinic for Vallejo Navigation Center

Budget Delegates

Michelle Canepa, Deme Nash, ~ Marc Carter

Implementing Partner

Vallejo Navigation Center

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Financial Literacy Training For Youth and Families

Budget Delegates

Stephan Betz

Implementing Partner

Global Center For Success

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

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Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: ROBBIN MACKBEE FIREFIGHTER/EMS YOUTH ACADEMY

Budget Delegates

TANYA HALL

Implementing Partner

SOLUTIONS FOR AT RISK YOUTH % BYRON BERNER

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

THE ONLY CHANGES WILL BE ON THE TIMELINE WHICH HAS BEEN SUBMITTED WITH THIS FORM.



Participatory Budgeting (PB) Cycle 7 Proposal Decision

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Vallejo Foster Youth – Striving for Success in our Community

Budget Delegates

Demetra Nash, Michelle Canepa ~ Mark Carter

Implementing Partner

First Place for Youth

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

The implementing partner would like make some revisions as they discovered some lessons learned as well as having to pivot during the pandemic shelter in place.



Participatory Budgeting (PB) Cycle 7 Proposal Decision

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Senior nutrition program

Budget Delegates

Jeffrey Hall

Implementing Partner

Meals on Wheels Solano County

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: No Child Goes Hungry

Budget Delegates

Mary Ann Buggs, Jeff Hall

Implementing Partner

Faith Food Fridays

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Reentry Program for Offenders

Budget Delegates

Mark Carter, Maryann Buggs

Implementing Partner

Solano County Probation Department's Center for Positive Change (CPC)

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

Will incorporate a statement on the implementing partners workplace guideline in response to the Coronavirus disease.



Participatory Budgeting (PB) Cycle 7 Proposal Decision

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Reroute Transportation Services

Budget Delegates

Laurene Mezzacappa, Michelle Canepa ~ Mark Carter,

Implementing Partner

Vallejo Navigation Center

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Rescue Equipment and Trailer

Budget Delegates: William Richerson, Pablo Hernandez, Peter Becker

William Richerson

Implementing Partner: VFD Captain Patrick Wong

Patrick Wong VFD #187

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments:

We will be modifying our proposal by dropping the request for the purchase of the heavy-duty struts for the Vallejo Fire Department's Urban Search and Rescue team. The modified proposal that we will submit will focus totally on the purchase and modification of a trailer that will enable the VFD Urban Search and Rescue team to immediately bring all of its search and rescue equipment to the point of need in a timely matter.



DATE: February 18, 2021
TO: Mayor and Members of the City Council
FROM: Felicia Flores, Administrative Analyst
SUBJECT: REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS

RECOMMENDATION

Develop recommendations for City Council regarding (1) the closure of completed projects and (2) the reallocation of remaining funds from completed projects.

REASONS FOR RECOMMENDATION

The City Council looks to the Participatory Budgeting Steering Committee (PBSC) for recommendations related to action on PB related items. It is customary for completed Participatory Budgeting projects to be taken to City Council for acknowledgement and official closure and for recommendations to be brought forth regarding the reallocation of remaining funds from completed PB projects.

BACKGROUND AND DISCUSSION

Currently, there are fifteen projects (15) from six cycles that are completed but have not been brought forth to the City Council for action. Five of the projects have funds remaining in their respective accounts for a total of \$173,897.13.

The City of Vallejo City Council is responsible for directing and authorizing the use of City funds. As such, they have authorized the use of PB funds for specific projects within each PB cycle. Funds from completed projects can only be reallocated by action from City Council. However, the PBSC can make recommendations to the City Council on how to reallocate remaining project funds.

The three primary options for the reallocation of funds include:

- Roll funds forward to a future cycle
- Make the funds available to Cycle 7 or another future PB Cycle
 - Reallocate to current projects
- Contribute the remaining funds towards active projects in need of additional funds to complete the project as proposed; an example of this is the Exercise Fitness Trails project from Cycle 5
 - Reallocate to previous projects
- Allocate funds to expand upon previous PB projects; examples of this include the School Roads Repair and Spay and Neuter Projects

Selecting any of the options presented above, or a combination, will require additional discussion, clarification, and recommendations from the PBSC. For instance, if the PBSC recommends that funds be rolled forward, the Commission will have to determine how much of the funds to roll over and to what cycle. Similarly, if the PBSC would like to reallocate to current projects, a recommendation will need to be made for which project(s).

The recommendations from the PBSC will be added as an action item to a future Regular City Council meeting.

FISCAL IMPACT

There is no fiscal impact on the General Fund associated with this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1.	PB CLOSED PROJECT SPREADSHEET - 2.9.21
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CONTACT

Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net

Participatory Budgeting Closed/Completed Project Listing

February 9, 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
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)	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 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 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)	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 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 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)	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	\$ -
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	\$ -

Participatory Budgeting Closed/Completed Project Listing

February 9, 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
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 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
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
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 initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 262,000.00	\$ 18,820.98
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 initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 250,000.00	\$ 140,487.68
						Total	\$ 173,897.13