

## CITY COUNCIL AGENDA REPORT

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October 3, 2023  
City Manager

### **TITLE: APPROVE THE FIVE-YEAR CITYWIDE STRATEGIC PLAN**

#### **SUMMARY**

On November 15, 2022, the City Council authorized staff to develop a five-year citywide strategic plan that would update the current City Council two-year work plan process to ensure that the goals and strategies in the plan represent the priorities of Pleasanton's City Council, community, and staff for the period from 2023 to 2028.

Throughout the first half of 2023, City staff and consultant Baker Tilly gathered input internally from the City Council and City organization, as well as from the Pleasanton community to prepare a final citywide five-year strategic plan entitled "ONE Pleasanton," included as Attachment 1. The draft plan was presented to the City Council at a public workshop on August 24, 2023, and feedback from that workshop was incorporated into the final strategic plan that is now presented to the City Council for consideration. Following the City Council's approval of the citywide strategic plan, staff will develop an implementation action plan to tie the goals and strategies in the plan to actionable projects and resources. The outcome of this process will be a policy document that defines the City's vision, mission and values and identifies citywide goals, strategies, and implementation actions over the next five years.

#### **RECOMMENDATION**

Approve the five-year citywide strategic plan.

#### **FINANCIAL STATEMENT**

There is no direct fiscal impact from approving this plan. City staff will identify specific projects through development of an accompanying Implementation Action Plan, and any additional budget or other resources needed to complete those projects will be presented to the City Council for consideration as part of the City's regular two-year budget process.

## BACKGROUND

Historically, the City Council has developed a two-year work plan to set priorities that consider the needs of the City and the community. As Pleasanton continues to balance competing priorities, including new and emerging issues, the City Council authorized staff to develop a five-year strategic plan.

The information gathering phase of the plan took place between February and June 2023 and included both internal engagement with the City Council and City staff and a variety of community engagement activities. The statistically valid citywide community survey was also conducted during this time, with results presented to the City Council in July 2023.

Based on the collective input, a draft of the strategic plan was prepared in June 2023 and the Pleasanton executive team participated in a workshop to refine the early draft. The engagement results were shared with all the City committees and commissions in July and August. In August 2023, the City Council and the public gave their input and comments at a public workshop.

## DISCUSSION

### Strategic Planning Process and Timeline

The five-year strategic plan sets a path for Pleasanton for the next five years, from 2023 through 2028. Figure 1 outlines the timeline for development of the plan.

**Figure 1. Strategic Planning Process Timeline (2023)**

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### Internal Engagement

Internal engagement with the City Council and City staff was critical to ensure that the strategic plan reflects the priorities and vision of Pleasanton's policy makers and the City organization. The first step was to seek early input from the City Council through individual interviews in February 2023 to understand their perspectives on key accomplishments and challenges, vision for the city, and important policy interests. These interviews informed the subsequent stages of information gathering. The City's executive team then completed a gap analysis questionnaire to understand major

projects and initiatives currently underway, planned, and desired. In March 2023 managers from departments across the City shared their perspectives and ideas at a virtual meeting and an employee survey went out to all City staff.

In June 2023, the staff convened a workshop with leadership from every City department to review and refine the draft strategic plan mission, vision, values, goals, and strategies. Following this, staff presented an update on the strategic plan outreach and community input themes to the City's committees and commissions to answer questions and receive feedback.

### **Community Engagement**

City staff facilitated multiple community engagement activities throughout the spring, including 11 focus groups, two pop-up events at the farmers' market, and an open house. The activities were designed to gather a variety of perspectives through face-to-face engagement opportunities, with a focus on removing barriers to participation and engaging with voices from throughout Pleasanton's diverse community to ensure that the strategic plan reflects the needs and priorities of Pleasanton today. Two bilingual focus groups were conducted in Mandarin and Spanish, and in total over 400 community members shared their ideas through these efforts. Staff considered the results from these efforts, along with the findings from the statistically valid citywide community survey, which had over 700 respondents, in refining the strategic plan goals and strategies.

Key priorities from the community engagement and community survey include housing and housing affordability, infrastructure, specifically water supply and quality, and public safety. Other themes include communication, parks and public facilities, arts and culture, economic development, collaboration with non-profit organizations, diversity and inclusion, transportation, planning, and sustainability. Staff also heard from multiple community members that they appreciated the opportunity to engage with the City and share their thoughts and ideas.

### **Committee and Commission Updates**

City staff met with each City committee and commission throughout July and August to share an update on the community input and strategic planning process. Feedback from the committees and commissions included:

- Ensuring that collaboration with non-profits is regional as well as local
- Providing recreational opportunities for people and children of all abilities
- Balancing the need for affordable housing with green space and amenities
- Encouraging more diversity and representation on commissions and committees
- Upgrading stormwater systems considering damage from recent winter storms
- Focusing on infrastructure and not deferring needed investment
- Continuing to invest in bicycle and pedestrian infrastructure
- Leveraging emerging technology and moving toward a "smart city" model

- Exploring new ways to support cultural arts in the city, such as a public art fee.

### **Overview of Strategic Plan Goals**

The five-year citywide strategic plan, ONE Pleasanton, incorporates the input gathered through the engagement efforts outlined above to define five key goals:

- **Funding Our Future:** Fiscal Sustainability. The intent of this goal is to encourage and support the City's financial health and sound fiscal policies through long-term planning, cost recovery, increased revenue, and cost containment.
- **Optimizing Our Organization:** Organizational Effectiveness. This goal seeks to continuously improve the City organization's ability to deliver quality services to the public by supporting employees' professional development, hiring top talent, and encouraging innovation in how the City does its work.
- **Investing in Our Environment:** Infrastructure, Public Facilities, and Sustainability. This goal seeks to promote effective use of existing facilities through maintenance and repair, and to plan for future facilities and infrastructure with a focus on environmental stewardship.
- **Safeguarding Our City:** Public Safety and Emergency Preparedness. The intent of this goal is to ensure that the City can provide comprehensive public safety services and prepare for emergencies.
- **Building a Community Where Everyone Belongs:** Livability and Community Development. This goal aims to promote a livable and economically vibrant community through effective planning, economic development, and cultural arts and recreation programming.

Each multi-year goal will be achieved through associated strategies, which are outlined in the plan. These strategies will require an allocation of resources in the coming years. The strategic plan also defines the City's mission, vision, and values to guide the goals and strategies outlined in the plan.

### **City Council Workshop**

On August 24, 2023, the consultant and City staff led a workshop to present the draft strategic plan to the City Council and the public. The goal of the workshop was to solicit the City Council's direction on the proposed vision, mission, values, goals, and strategies and to select the top City Council priority strategies for focused attention in the initial two years of the plan.

Feedback from the City Council included clarifying the vision and mission statements to reference the city's history and emphasize Pleasanton as a desirable city with an organization that prioritizes its residents and businesses. The City Council also gave

feedback to update several strategies to reference the importance of public art, shelter and human services for the unhoused population, and cost containment as an element of fiscal policy.

The City Council identified four strategies as key priorities for the first two plan years:

- Funding our Future - Strategy 1. Develop a long-term strategy for funding operations and maintenance needs to ensure reliability of community-owned facilities and infrastructure and continuity of City services.
- Investing in Our Environment - Strategy 2. Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities to meet current and future needs.
- Investing in Our Environment - Strategy 3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.
- Safeguarding Our City - Strategy 1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed to ensure the City is properly positioned to respond to disasters.

### **Implementation Action Plan**

After approval of the strategic plan staff will develop an Implementation Action Plan to describe specific projects to advance the strategies under each of the five goals. The Implementation Action Plan will identify individual projects and initiatives with a proposed timeline for delivery that considers budget and other resources.

While the goals and strategies identified in the citywide strategic plan will cover a five-year period, the City will review the strategic plan on a bi-annual basis to align with the City's two-year budget process and adjust as needed to reflect changing conditions. Staff will also report regularly to the City Council and the community on the progress toward achieving the goals outlined in the ONE Pleasanton plan.

Submitted by:



Alexa Jeffress  
Deputy City Manager

Approved by:



Gerry Beaudin  
City Manager

Attachment:

1. ONE Pleasanton - Five-Year Citywide Strategic Plan



# PLEASANTON



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## CITY COUNCIL

The City Council, comprised of the Mayor and four City Councilmembers, is the governing body of the city, with all the regulatory and corporate powers of a municipal corporation provided under California State Law. In general, the Council supervises the operations of the City government by establishing policies and programs and appropriating funds for each service function.

Pleasanton has a district-based election system, each district has one Councilmember who resides in the district and who is just chosen by the electors residing in that district. The office of Mayor remains elected at-large by all voters. Councilmembers are elected for a term of four years, and the Mayor is elected to a term of two years. A Vice Mayor is selected by the Mayor each calendar year. The Mayor and City Council are subject to term limits of eight years.



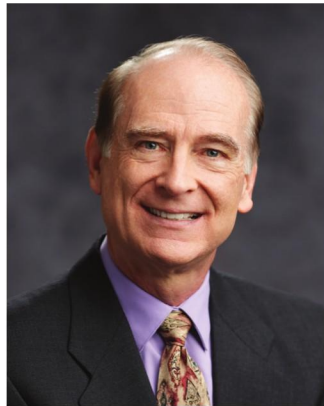
Mayor  
Karla Brown



Vice Mayor  
Jack Balch



Councilmember  
Valerie Arkin



Councilmember  
Jeff Nibert



Councilmember  
Julie Testa

## EXECUTIVE SUMMARY

Pleasanton's first citywide Strategic Plan, "ONE Pleasanton," is the culmination of an intensive months-long collaboration that brought the City Council and City staff together with hundreds of members of Pleasanton's diverse community to create a shared vision for the city's future.

This Strategic Plan sets a progressive path for Pleasanton for the next five years, from 2023 through 2028. The plan will be integrated with the City's annual budget development, the capital project planning process, and other plans and programs to align strategies with resources to deliver successful outcomes. This Strategic Plan serves as a roadmap, reflecting City Council policy direction to achieve five key goals:

- **Funding Our Future:** Fiscal Sustainability
- **Optimizing Our Organization:** Organizational Effectiveness
- **Investing in Our Environment:** Infrastructure, Public Facilities, and Sustainability
- **Safeguarding Our City:** Public Safety and Emergency Preparedness
- **Building a Community Where Everyone Belongs:** Livability and Community Development

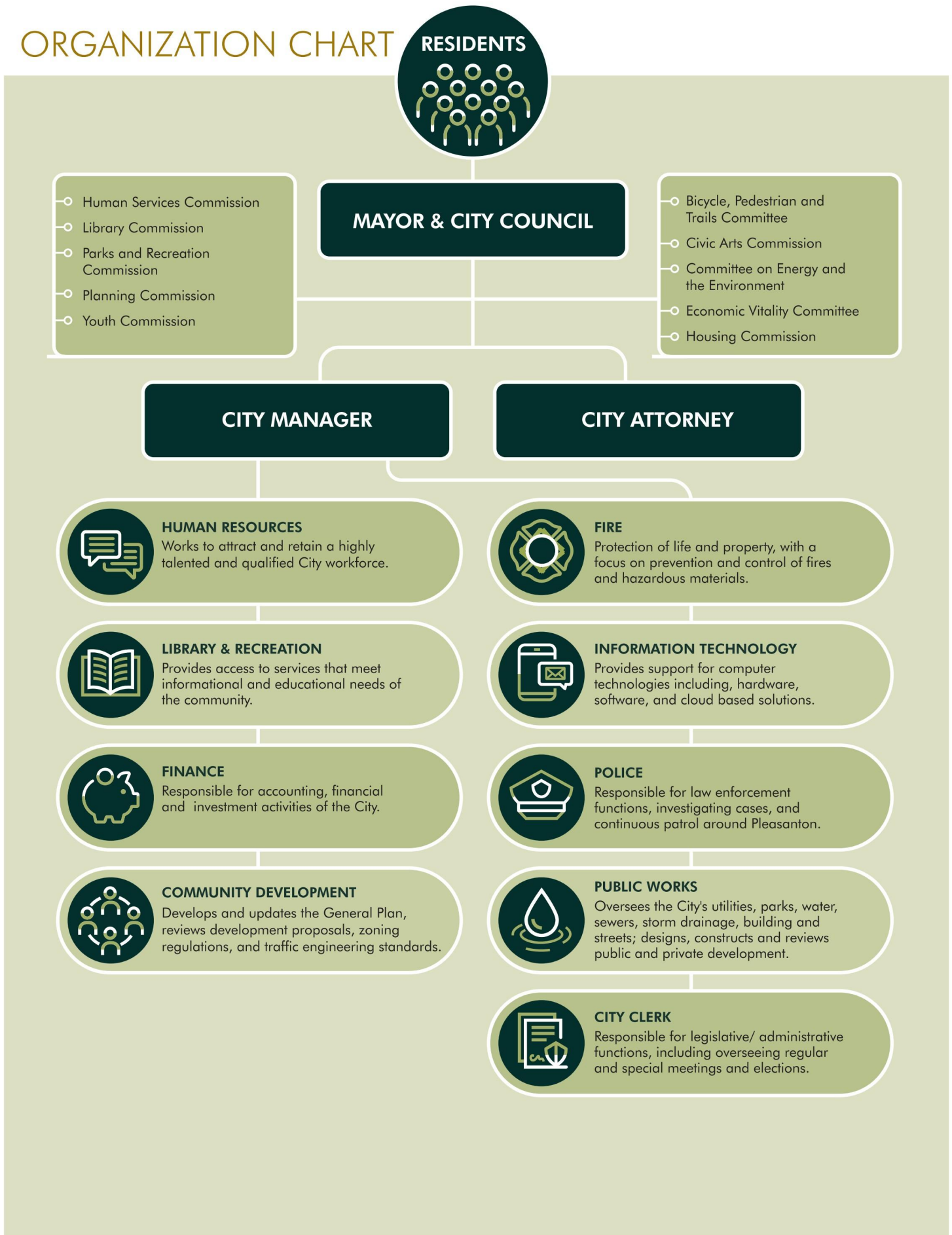
Inclusive engagement was critical to ensure that this Strategic Plan represents the diverse perspectives of Pleasanton today. Thank you to everyone who took the time to share their valuable input and ideas through focus groups, pop-up events, surveys, questionnaires, meetings, workshops, and a community open house. Your participation was essential in shaping the goals and strategies outlined in this plan.

Through the implementation of this Strategic Plan, the City will continue to strengthen the relationship between the city organization and our many community members and partners to build a resilient, vibrant community where everyone belongs. By working together, we can realize our vision of ONE Pleasanton.

### Strategic Planning Guidance Provided By

- |   |   |
|---|---|
| • City Council                                      | • Joe Testa, Fire Chief, Livermore Pleasanton Fire Department                     |
| • Gerry Beaudin, City Manager                       | • Veronica Thomas, Director of Human Resources and Labor Relations                |
| • Daniel Sodergren, City Attorney                   | • Becky Hopkins, Assistant to the City Manager                                    |
| • Pamela Ott, Assistant City Manager                | • David Swing, Police Chief   |
| • Alexa Jeffress, Deputy City Manager               | • Tamara Baptista, Assistant Director of Public Works, Operations and Maintenance |
| • Jocelyn Kwong, City Clerk                         | • Adam Nelkie, Assistant Director of Public Works/City Engineer                   |
| • Norm Dorais, Interim Director of Public Works     |   |
| • Ellen Clark, Director of Community Development    |   |
| • Allen Hammond, Director of Information Technology |   |
| • Susan Hsieh, Director of Finance                  |   |
| • Heidi Murphy, Director of Library and Recreation  |   |

# ORGANIZATION CHART



# CORE SERVICES CHART



## CORE WORKS & SERVICES

The city provides a range of essential services to the residents of Pleasanton, as shown below.



### INFRASTRUCTURE & PUBLIC BUILDINGS

Maintenance and improvement of streets, sidewalks, and major roadways; traffic management; streetlights; maintenance of public buildings and facilities.



### PUBLIC SAFETY & EMERGENCY RESPONSE

Fire response; emergency medical services; police neighborhood patrol and crime investigation; 911 emergency response; disaster response efforts; animal control services.



### WATER, SEWER & STORM WATER

Maintenance and improvement of utility infrastructure; flood prevention and storm drain maintenance.



### HUMAN SERVICES

Homelessness programs and services; programs and services for adults with developmental disabilities; alternative mental health response programs.



### LIBRARY SERVICES & PROGRAMS

Books and e-books; online learning, computer access and lending; children's and adult programs; literacy tutoring.



### RECREATIONAL PROGRAMS & ACTIVITIES

Sports classes and leagues; summer day camps; year-round adult, youth, and teen programs; environmental education programs; aquatics programs.



### SENIOR PROGRAMS

Senior center; transportation services.



### COMMUNITY DEVELOPMENT

Planning and land use; permits; building and safety; review of development proposals; code enforcement; housing.



### PUBLIC PARKS & TRAILS

Maintenance and renovation of more than 40 parks and approximately 70 miles of trails; pedestrian and bicycle infrastructure.



### ECONOMIC DEVELOPMENT

Business retention, attraction, and expansion; small business support; Shop Local campaigns; marketing.



### PERFORMING, LITERARY, VISUAL, CULTURAL & PUBLIC ART ACTIVITIES & EVENTS

Firehouse Art Center; Amador Theater; art and performing art classes; Harrington Art Gallery; more than 60 pieces of public art throughout Pleasanton.

## PLEASANTON OVERVIEW

Incorporated in 1894, Pleasanton's roots date back to when the Ohlone Nation shared much of the land that makes up today's Bay Area. Shortly after its establishment in 1850, Pleasanton became the agricultural center of Amador Valley, before the arrival of the railroad began the transformation of this once-small community into the thriving city it is today.

Today, Pleasanton has a population of about 80,000 people in 24.2 square miles. It is a highly desirable location for families and businesses at the intersection of Interstates 680 and 580, with direct access to BART and ACE train stations, and proximity to several major airports.

Safe neighborhoods, a historic downtown, excellent schools, and the largest active sports park in Northern California appeal to the families that make up 75 percent of the city's more than 29,000 households. Residents enjoy an array of public amenities including 47 neighborhood and community parks, 80 miles of recreational trails for hiking and cycling, tennis and pickleball courts, a public swimming complex with three pools, and a soon-to-be-completed cricket pitch.

Pleasanton is an equally outstanding place to do business, serving as a regional hub for key industries such as information technology and life sciences, including global leaders Workday, Inc., Kaiser Permanente, Oracle, Clorox, Abbott, Stanford Medicine, Thermo Fisher, 10X Genomics, and Roche Molecular Systems. Pleasanton residents and visitors enjoy the nearly 600 downtown businesses and 250 eateries citywide, including the nationally recognized Meadowlark Dairy, which represents a piece of Pleasanton's agricultural history.

With its sights on the future, Pleasanton is building on its past. Pleasanton's original firehouse, built in 1929, is now home to the Firehouse Arts Center, a state-of-the-art 20,000-square-foot cultural arts center, that includes a theatre, fine arts gallery, and classroom space. With many original homes and buildings that have been preserved over the years, including the Pleasanton Hotel, Alviso Adobe, and the City's Museum on Main, as well as the iconic Pleasanton Arch, Pleasanton pays homage to its past while growing into a diverse, progressive community that works together to create an excellent quality of life now and for the future.

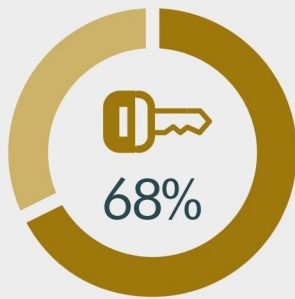


## COMMUNITY DEMOGRAPHICS

**\$1,165,627**  
Median Home Value



**Own their Home**  
68% of Residents



**PLEASANTON**

Age Groups



■ High school age or younger **25%**  
■ Aged 19 to 54 is **43%**  
■ Aged 55+ is **32%**

**\$186,721**  
Median Household Income  
(Family of 4)

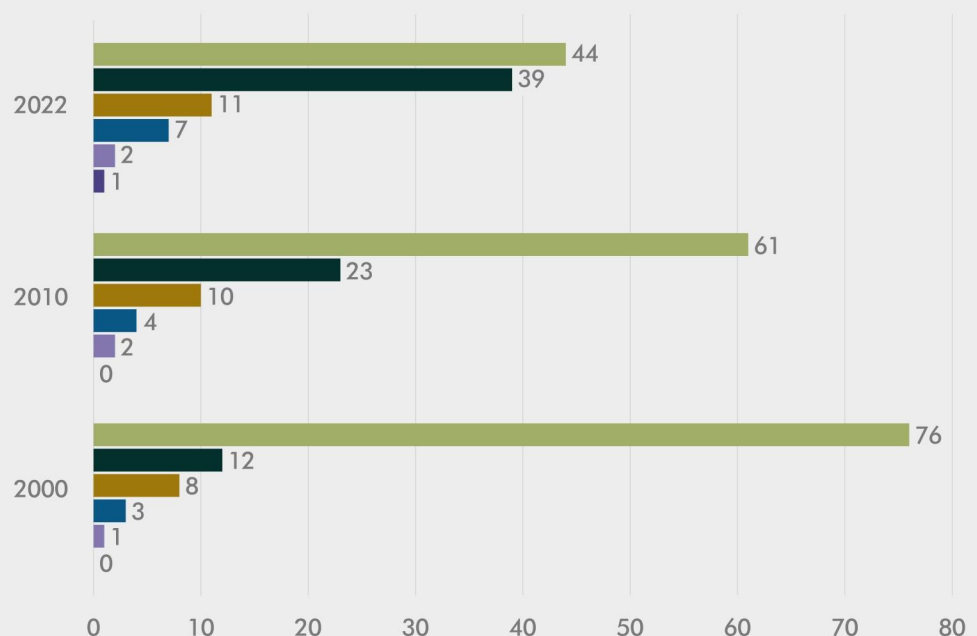


**4.8% of Residents**  
Live below the Federal poverty line



## RACE & ETHNICITY: 2000-2022

■ White (non-Hispanic)  
■ Asian  
■ Hispanic or Latino  
■ Two or More or Other  
■ Black  
■ Native / Pacific Islander



## STRATEGIC PLANNING PROCESS

### City Council Interviews

The process began with individual interviews with each member of the City Council conducted by the strategic planning facilitators. These interviews provided critical early information about challenges facing Pleasanton and priorities for the future which were incorporated into this Strategic Plan document.

### Community Engagement

Community engagement was an important part of the process and input was gathered through focus groups, two pop-ups at the Farmers' Market, and an Open House facilitated by City staff, all of which took place in April and May 2023. A survey by the Finance Department also provided valuable insights about community priorities and interests. Staff also considered results from the recent Police Department community survey and citywide community survey.

### City Employee Input

City of Pleasanton employees were invited to provide feedback about the needs of the City and future priorities through an online survey. Mid-managers participated in a strategic planning session early in the process to offer their ideas.

### Gap Analysis Questionnaire

A gap analysis questionnaire was completed by all City departments. It identified major projects and initiatives that will continue during the strategic plan period, and other major items to be considered for community benefit.

### Environmental Scan

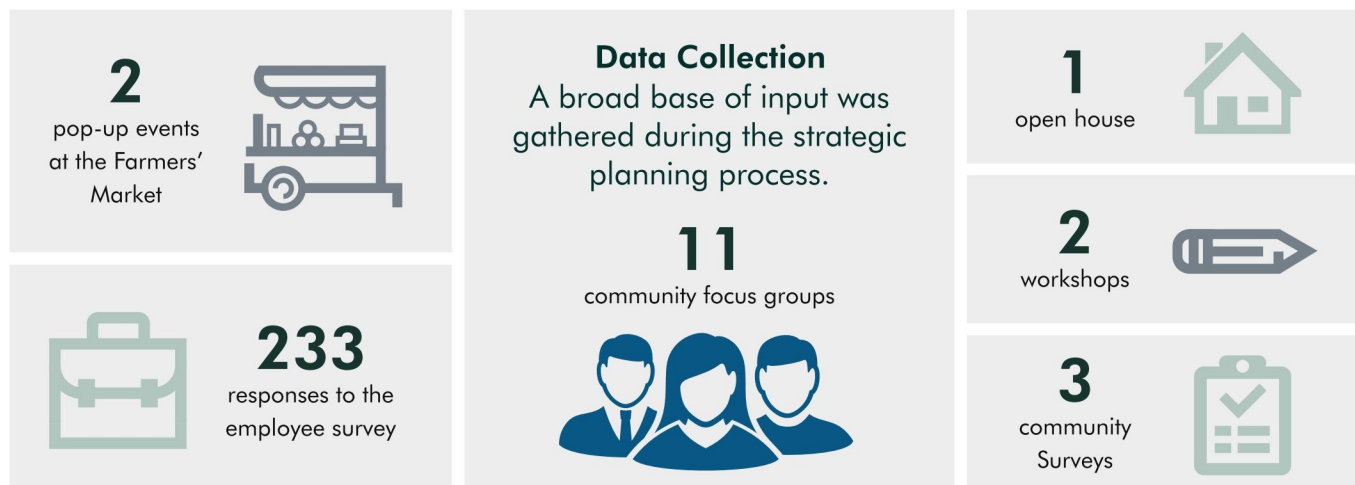
Factors that are important in planning for the future of Pleasanton were identified in an environmental scan prepared by City staff.

### Strategic Planning Workshops

Two strategic planning workshops were held as part of the process of providing and synthesizing information and developing the Strategic Plan. The first workshop was with the executive team in June 2023 to review information gathered in the process. The second was with the City Council in August 2023 to obtain Council guidance and establish goals, strategies, and priorities in the Strategic Plan.

### Implementation Action Plan

A separate Implementation Action Plan will accompany this Strategic Plan. It will outline specific tasks, timelines and lead departmental assignments.



## COMMUNITY ENGAGEMENT SUMMARY

The community members who participated in the farmers' market pop-up events, focus groups, and open house provided valuable information about the community's priorities and interests. Over 400 community members participated in strategic planning engagement activities.

### COMMUNITY ENGAGEMENT PARTICIPATION

**Farmers' Market pop-ups**  
( 235 community participants )

**Focus Groups**  
( 75+ community participants )

**Open House**  
( 100+ community participants )

High-level themes reveal the items that are important to the community, as shown below.



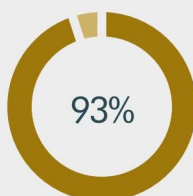
### Citywide Community Survey Summary

In addition, the results from a citywide community survey were reviewed. Over 700 Pleasanton residents participated in the survey, in the form of telephone or online interviews. Overall, residents are largely satisfied with life in Pleasanton, and with the provision of many City services and programs. However, there has been a decline in the intensity of satisfaction on several key indicators since 2017, indicating areas where the City should focus its efforts over the five-year strategic plan period.

Top service drivers for residents include public safety and emergency services, utilities and water supply, and infrastructure and public facilities. Crime and public safety are key concerns, along with housing affordability, particularly for young and lower-income residents.

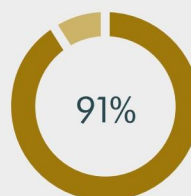
**93% of Residents**

Say they feel safe in Pleasanton, and broad majorities are satisfied with police protection



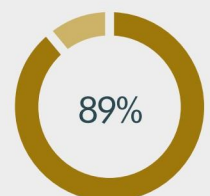
**91% of Residents**

Rate Pleasanton an excellent or good place to live (numbers as high as any place in the Bay Area)



**89% of Residents**

Say Pleasanton is an excellent or good place to raise children



## VISION, MISSION, AND VALUES

Pleasanton enjoys a rich blend of historic charm and modern amenities that provide the quality of life and economic well-being desired by residents and businesses. This successful balance has been achieved through Pleasanton’s active and involved citizenry, strong community leadership and dedicated City government.

We are proud of where we are going as a city, how we go about our work, and constantly seek to improve.

**Our vision for the Pleasanton community is aspirational, a statement of the future.**

### VISION

Pleasanton is a progressive, desirable city where a diverse community works together to create an excellent quality of life now and for the future.

**Our mission represents the purpose of the City of Pleasanton as an organization.**

### MISSION

We prioritize our residents and businesses by delivering a wide array of exceptional public services to support a safe, sustainable, and inclusive community.

**Our values reflect expected behaviors of all members of the City of Pleasanton organization – including staff, as well as appointed and elected officials.**

Our values also reflect the principles of a Community of Character created by the Pleasanton Community of Character Collaborative. These principles are responsibility, compassion, self-discipline, honesty, respect, and integrity. We strive to model these character traits and seek to foster a community culture built on these shared values.

### VALUES

We value **SERVICE** to our community and to our colleagues by working together with professionalism, compassion and respect.

We value **INTEGRITY** by fostering transparency and being trusted to do what is right and accountable for our actions.

We value **INCLUSION** by actively considering, engaging, and involving the full diversity of people in our city and organization to build a community where everyone belongs.

We value **INNOVATION** by continuously improving how we work and welcoming new ideas as we seek lasting solutions to community and organizational concerns.

## MULTI-YEAR GOALS

Our strategic plan contains goals and strategies for the City of Pleasanton over the next five years. Five multi-year goals have been established. These will be achieved through associated strategies.



**Funding Our Future:** Fiscal Sustainability



**Optimizing Our Organization:** Organizational Effectiveness



**Investing in Our Environment:** Infrastructure, Public Facilities, and Sustainability



**Safeguarding Our City:** Public Safety and Emergency Preparedness



**Building a Community Where Everyone Belongs:** Livability and Community Development



## CITY COUNCIL PRIORITIES

This five-year Strategic Plan contains 47 strategies to achieve the five goals. The City Council has established the following priorities for focused attention for the first two years of the Strategic Plan, as shown below.



**Funding our Future – Strategy 1.** Develop a long-term strategy for funding operations and maintenance needs to ensure reliability of community-owned facilities and infrastructure and continuity of City services



**Investing in Our Environment – Strategy 2.** Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities to meet current and future needs



**Investing in Our Environment – Strategy 3.** Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.



**Safeguarding Our City – Strategy 1.** Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed to ensure the City is properly positioned to respond to disasters.



# FUNDING OUR FUTURE

## Fiscal Sustainability



Support financial health and sound fiscal policies through long-term planning, cost recovery, increased revenue, and cost containment.

The following sections outline the five multi-year goals and associated strategies. Some strategies have either already started or will begin in the first two fiscal years (FY 2023-24 and FY 2024-25). Others will start in the last three years of the strategic plan (FY 2025-26 through FY 2027-28). Strategies included in the strategic plan will require an allocation of resources in the coming years. This applies to each of the five goal areas.

### STRATEGIES

STRATEGIES	Year to Start	
	FY 2023-24 and FY 2024-25	FY 2025-26 to FY 2027-28
1. Develop a long-term strategy for funding operations and maintenance needs to ensure reliability of community-owned facilities and infrastructure and continuity of City services.	X	
2. Identify expanded and new revenue sources to address significant infrastructure needs.	X	
3. Evaluate and update enterprise revenue sources, including utility rates, and connection and user fees to address growth and meet current needs.	X	
4. Establish a procedure and practice of including an assessment of ongoing maintenance and operating costs, including staffing, for all new projects and identify funding to meet those needs.	X	
5. Update and standardize City policy regarding cost recovery for services.	X	
6. Establish City policy and update City fee schedule to ensure fees charged represent costs of services according to established Council policy.	X	
7. Conduct an analysis and update development impact fees to keep pace with new development costs.	X	
8. Continue to evaluate pension and other post-employment benefits (OPEB) liabilities to identify strategies for long-term sustainability.		X



# OPTIMIZING OUR ORGANIZATION

## Organizational Effectiveness

Continuously improve the organization's ability to deliver quality services to the public by supporting our employees' professional development, hiring top talent, and encouraging innovation in how we work.

### STRATEGIES

STRATEGIES	Year to Start	
	FY 2023-24 and FY 2024-25	FY 2025-26 to FY 2027-28
1. Implement the City's diversity, equity, and inclusion (DEI) action plan within the City organization, to include ongoing training and development.	X	
2. Procure and integrate critical software platforms across departments for efficient and effective use by City staff and the public.	X	
3. Develop and implement a plan for internal strategic communication to keep employees informed and engaged.	X	
4. Evaluate the organization's structure of community engagement opportunities (such as commissions and committees, and citizens' academy) to improve information sharing, optimize staff efficiency, and provide greater service to the community.	X	
5. Develop employee recruitment and retention strategies to position Pleasanton as the employer of choice for the region.	X	
6. Update City policies and procedures to clarify roles, provide training and proactively plan to address workplace health and safety issues.	X	
7. Update and expand onboarding, professional development, and performance management plans to improve retention and create career pathways for City employees.		X
8. Develop a Technology Strategic Plan to identify gaps and needs and establish a program for future investments.		X



# INVESTING IN OUR ENVIRONMENT

## Infrastructure, Public Facilities, and Sustainability

Promote effective use of existing facilities through maintenance and repair and plan for future facilities, amenities, and infrastructure to benefit the community with a focus on environmental stewardship.

### STRATEGIES

STRATEGIES	Year to Start	
	FY 2023-24 and FY 2024-25	FY 2025-26 to FY 2027-28
1. Implement the four-year Capital Improvement Program (CIP) to complete design and construction of budgeted capital projects.	X	
2. Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities to meet current and future needs.	X	
3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.	X	
4. Complete the Water System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.	X	
5. Develop the Accessibility for Disabled Americans (ADA) Transition Plan to enhance access to community facilities and amenities.	X	
6. Continue to implement priority items from the Climate Action Plan 2.0 (CAP) to lead by example in environmental sustainability.	X	
7. Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art to improve traffic safety, promote climate resilience, and increase equitable access to cultural and recreational opportunities.	X	
8. Update the Sewer System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.		X
9. Develop the Stormwater Master Plan to protect the environment, reduce flooding, and reduce demand for stormwater drainage systems.		X
10. Create a citywide Fiber Master Plan that outlines a plan for building and managing a fiber optic network that provides increased redundancies and communication.		X



# SAFEGUARDING OUR CITY

## Public Safety and Emergency Preparedness

Provide comprehensive public safety services and prepare the City for future emergencies to foster a safe and secure community.

### STRATEGIES

STRATEGIES	Year to Start	
	FY 2023-24 and FY 2024-25	FY 2025-26 to FY 2027-28
1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed to ensure the City is properly positioned to respond to disasters.	X	
2. Develop and implement a comprehensive training program for all employees on disaster preparedness and ensure it is regularly updated.	X	
3. Implement an ongoing strategy to reduce the City's cybersecurity risks and conduct regular training with all technology users to secure the City's data and systems.	X	
4. Identify funding sources and implement the hazard mitigation plan to address response to natural disasters.	X	
5. Implement high priority items from the 2023-2027 Pleasanton Police Department Strategic Plan including strategies identified in the recent community survey.	X	
6. Implement high priority items from the 2022-2026 Livermore Pleasanton Fire Department Strategic Plan.	X	
7. Develop a communication strategy regarding emergency preparedness for the community and regional partners to be prepared and know their roles.	X	
8. Identify funding and plan for a new Emergency Operations Center (EOC) that will enable the City to respond to the wide range of emergencies and citywide trainings and gatherings that could occur with proper equipment, space, electronics, and other requirements.		X
9. Assess existing police facilities and fire stations to identify needs for remodeling or replacement to meet current and future needs and provide optimum service to the community and capture these needs and costs in the City's Asset Management Plan.		X

# BUILDING A COMMUNITY WHERE EVERYONE BELONGS

## Livability and Community Development



Foster community engagement and conduct effective planning to promote a livable and economically vibrant community.

### STRATEGIES

STRATEGIES	Year to Start	
	FY 2023-24 and FY 2024-25	FY 2025-26 to FY 2027-28
1. Apply strategies from the City diversity, equity, and inclusion (DEI) action plan to increase equitable access to City programs and services for the community.	X	
2. Develop a plan for strategic external communications to the community that focuses on priorities and integrates equitable best practices to increase the reach and access for the entire community.	X	
3. Implement high priority items from the Library and Recreation Strategic Plan to continue to deliver activities and programs that meet the needs and interests of the community.	X	
4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives, including retail revitalization, ensuring the vibrancy of Pleasanton's downtown, business retention and expansion, and workforce development.	X	
5. Complete master planning and California Environmental Quality Act (CEQA) document for the Stoneridge Mall Framework to set the stage for future development.	X	
6. Implement the Housing Element and develop a plan to end homelessness to meet state requirements and provide opportunities for additional housing and shelter in the community.	X	
7. Create a livability index to measure community well-being, informed by the biannual community survey, to gauge effectiveness over time in meeting community interests.		X
8. Advance strategies for preserving historic resources and the historic character of the city.		X
9. Advance the East Pleasanton Specific Plan.		X
10. Establish a partnership with a non-profit developer to secure a site and develop an affordable housing project.		X
11. Initiate an update of the 2005 General Plan to reflect recently adopted land use plans, evolving community needs and interests, and changes in state law.		X
12. Implement the results of the Human Services Needs Assessment and streamline housing, human services, and community services grant programs to increase program participation and access.		X

## IMPLEMENTING, REPORTING AND UPDATING



### Implementation Action Plan

An Implementation Action Plan, which will accompany the Strategic Plan, contains a timeline, and assigns a lead person for each strategy and action step. Timelines may be adjusted based on changing priorities, budget, and personnel availability.

To fully implement our Strategic Plan, everyone within the City of Pleasanton will need to understand how his or her work relates to the vision and changes contemplated through the strategies.

**The collective work of all employees is what will make Pleasanton's services to our residents truly integrated.**

Implementation will involve several key elements:

- Detailed work planning
- Budgeting and resources
- Responsible lead
- Timelines

### Reporting and Updating

Regular progress reporting and an annual status report will inform the City Council and the public on the status of the Strategic Plan implementation. The Strategic Plan will be updated after two years or as needed to reflect needs and circumstances that may have arisen since its adoption in 2023.

## CONCLUSION



This Strategic Plan is designed to guide the work and future of the City of Pleasanton.

The plan articulates the vision and mission for the City and establishes a set of goals and strategies to guide the work of the City of Pleasanton over the next several years.

An accompanying Implementation Action Plan sets forth timelines and assignments for implementing the Strategic Plan.

The Strategic Plan reflects the guidance and input of the City Council, executive team, and other city staff.

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**Thank you to everyone who contributed to this important initiative and everyone who will help make the vision a reality.**

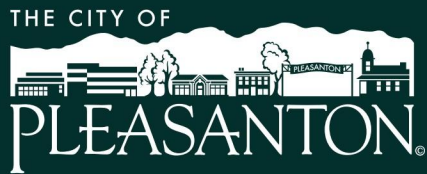
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# STRATEGIC PLAN





PREPARED BY THE CITY OF PLEASANTON IN PARTNERSHIP WITH BAKERTILLY



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