

March 18, 2025
City Manager

TITLE: RECEIVE AN UPDATE ON YEAR TWO OF IMPLEMENTATION OF THE ONE PLEASANTON CITYWIDE STRATEGIC PLAN AND CONFIRM CITY COUNCIL PRIORITIES

SUMMARY

This report updates the City Council and community on the progress made during Fiscal Year 2024/25 toward advancing the ONE Pleasanton Strategic Plan goals. It also provides a look forward to the upcoming projects and priorities for the next fiscal year (FY 2025/26) and highlights the seven priority strategies identified by the City Council during its January 29, 2025, City Council Retreat.

RECOMMENDATION

Receive an update on year two of implementation of the five-year citywide strategic plan and confirm City Council priorities.

BACKGROUND

On October 3, 2023, the City Council approved Pleasanton's first five-year citywide ONE Pleasanton Strategic Plan. The strategic plan is a policy document that defines the City's vision, mission, values and identifies citywide goals, strategies, and implementation actions over a five-year period from 2024 to 2028.

The five-year citywide strategic plan defines 47 strategies in five goal areas:

1. Funding Our Future: Fiscal Sustainability
2. Optimizing Our Organization: Organizational Effectiveness
3. Investing in Our Environment: Infrastructure, Public Facilities, and Sustainability
4. Safeguarding Our City: Public Safety and Emergency Preparedness
5. Building a Community Where Everyone Belongs: Livability and Community Development.

Staff has developed an implementation plan that ties the goals and strategies in the plan to actionable projects and resources. The implementation plan was used to inform departmental work plans that outline specific objectives and tasks for each City department to advance strategic plan goals in the current fiscal year. Since FY 2024/25, performance evaluations for managers and executive staff are tied to advancing departmental work plans.

At its retreat on January 29, 2025, the City Council participated in a priority-setting discussion and exercise to review the ONE Pleasanton strategic plan and update City Council priority strategies. Using the dot voting method, The City Council members reviewed strategies listed in the strategic plan and selected those they believed should be prioritized. That prioritization

process confirmed that the previously identified top four strategies should continue to be prioritized, as well as identified three additional priorities, focused on economic development and new revenue. Following are the seven updated City Council priority strategies:

1. Goal A. *Funding Our Future* Strategy 1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure
2. Goal C. *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
3. Goal C. *Investing in Our Environment* Strategy 3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues
4. Goal D. *Safeguarding Our City* Strategy 1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed
5. Goal A. *Funding Our Future* Strategy 2. Identify expanded and new revenue sources to address significant infrastructure needs
6. Goal E. *Building a Community Where Everyone Belongs* Strategy 4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives
7. Goal E. *Building a Community Where Everyone Belongs* Strategy 9. Advance the East Pleasanton Specific Plan.

DISCUSSION

This report shares the progress toward implementation of strategic plan strategies through FY 2024/25. A full dashboard report showing progress across all 47 strategies in the ONE Pleasanton Strategic Plan, with status values (Not Started, On Track, Delayed or Completed), is provided as Attachment 1.

Year Two Status Update

As the City enters the second year of the ONE Pleasanton Strategic Plan, for FY 2024/25, progress continues across a range of key initiatives. Of the 47 strategies outlined in the plan:

- 8 strategies (17%) have been completed, achieving intended outcomes
- 27 strategies (58%) are on track, with work actively progressing according to schedule
- 2 strategies (4%) are delayed, primarily due to budget constraints or limited staff resources
- 10 strategies (21%) have not yet started, generally because they were not scheduled for implementation within the first two years of the plan.

City Council Priorities

The four City Council priority strategies previously identified in the 2023 ONE Pleasanton strategic plan all received three or more dot votes at the January 29, 2025 City Council Retreat and are all on track:

1. Goal A. *Funding Our Future* Strategy 1. Develop a long-term strategy for funding operations and

maintenance needs of community-owned facilities and infrastructure

Status Update: City Council established the Budget Advisory Committee to evaluate cost-reduction strategies for the development of the two-year budget, and infrastructure funding needs and revenue options in the longer-term. A Budget Town Hall was held on February 11, 2025, where community members provided input on budget-balancing strategies, revenue ideas, and principles for budget development. An Asset Management Plan is in development.

2. *Goal C. 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

Status Update: The development of an Asset Management Plan started in May 2024 to provide details about funding gaps in various infrastructure categories. The project will be implemented in three phases, with the City Council approving the first two phases on April 16, 2024; Phases 1 (discover the gap) and 2 (collect data and assess conditions) are scheduled to be completed in August 2025. The City Council approved Phase 3 (life-cycle planning) on February 4, 2025, with planned completion set for the end of 2025.

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

Status Update: The City Council previously approved analysis and selection of a water supply alternative project to construct two new groundwater wells and work is underway on those projects. The City implemented Phase 1 of a water rate increase to sustain water utility operations and is embarking on a Phase 2 water rate study. On January 21, 2025, the City Council accepted the Water System Management Plan based on a 20-year Capital Improvement Plan that identifies and prioritizes projects based on recommendations from planning and technical studies. The City has designed, awarded, and started construction on several critical near-term water improvement projects, including bond rating and issuance to support debt to construct near-term improvements and the feasibility and design phases of the regional well project. Recently, a Pleasanton Water Open House was held on March 1, 2025, to educate the community about the City's water supply, local water projects, and conservation efforts.

4. *Goal D. Safeguarding Our City Strategy 1.* Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed

Status Update: Staff has compiled an inventory of existing emergency resources and updated/refreshed all supplies and implemented citywide emergency and Disaster Service Worker (DSW) and Emergency Operations Center (EOC) section training for City staff. Staff has also advanced important initiatives focused on workplace health and safety, including updating the City's Injury and Illness Prevention Plan (IIPP), launching the renewed Citywide Health and Safety Committee and updating Emergency Action Plans (EAPs) for all City buildings and facilities with regular evacuation exercises (including go-bags, designated evacuation leads, etc.). The City's Emergency Preparedness website has been refreshed to provide valuable information for the public, including updated guidelines for Cooling and Warming Facilities and Power Outages at <https://www.cityofpleasantonca.gov/emergency-preparedness/>. Staff will be bringing an update of the City's Emergency Operations Plan (EOP) to the City Council later this year.

Three additional strategies received three or more dot votes at the January 29 retreat, reflecting strong City Council support and bringing the total to seven priority strategies, all of which are currently on track.

5. *Goal A. Funding Our Future Strategy 2.* Identify expanded and new revenue sources to address significant infrastructure needs

Status Update: Several revenue-generating initiatives were implemented recently, or are underway, including: developer impact fee updates, updates to the Master Fee Schedule (e.g., field use fees), credit card usage fees, a new City Sponsorship Policy and Percent for Art Fee. After adoption of the two-year budget, the City will develop a comprehensive Long-Term Financial Sustainability Plan over the next 12-18 months. This plan will address financial strategies to be deployed over the next five years, beyond immediate budget reductions. These strategies will include revenue options, economic development initiatives, municipal service reviews, asset management planning, and review of the City's reserve policy.

6. *Goal E. Building a Community Where Everyone Belongs Strategy 4.* Implement the updated 2024-2028 Economic Development Strategic Plan initiatives

Status Update: Staff recently completed the Downtown Pleasanton Property and Business Improvement District Feasibility Study to evaluate the current Downtown Business Improvement District (BID) with the goal of enhancing economic resiliency in the downtown district. A retail attraction initiative is currently underway with the identification of opportunity sites, completion of a retail void analysis, and initial development of retail attraction marketing activities. Staff is continuing to evaluate the City's current zoning and permitting to provide a clear business roadmap for target sectors, including life sciences and innovation-based companies. Staff is also leveraging partnerships with regional and local business organizations, including i-Gate Innovation Hub/Startup Tri-Valley, East Bay Small Business Development Center, and Pleasanton Chamber of Commerce, to provide events, workshops, and other business support and attraction activities. Visit <https://www.cityofpleasantonca.gov/our-government/economic-development/business-resources/> for more information.

7. *Goal E. Building a Community Where Everyone Belongs Strategy 9.* Advance the East Pleasanton Specific Plan

Status Update: The City began active discussions with East Pleasanton property owners in mid-2024 regarding annexation and development of the Arroyo Lago and East Lakes residential projects. The City Council provided formal direction to accept annexation applications in February 2025 and directed staff to continue to advance efforts toward annexation. Staff will also proceed with a General Plan policy framework for the broader East Pleasanton area in 2025, in lieu of a full-scale specific plan.

Moving forward, staff will continue to provide regular updates through comprehensive agenda reports and presentations, ensuring transparency and accountability in the City's strategic priorities.

EQUITY AND SUSTAINABILITY

The ONE Pleasanton strategic plan includes a variety of strategies focused on advancing equity and sustainability, including strategies focused on climate action, financial sustainability, water quality, long-term infrastructure planning, inclusion, and community development.

OUTREACH

No community outreach was conducted, as this report shared internal data on work by City

departments to implement the citywide strategic plan. Extensive community outreach was completed in 2023 to inform the development of the ONE Pleasanton Strategic plan, including a town hall, focus groups, and a community survey. Every City department provided input to prepare this strategic plan update report.

STRATEGIC PLAN ALIGNMENT

This report shares updates on the second year of implementation of the ONE Pleasanton Strategic Plan.

FISCAL IMPACT

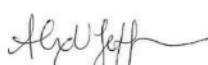
This is an informational report; there is no fiscal impact from receiving this update. Specific projects identified in the implementation plan are presented to the City Council for consideration as part of the City's regular two-year budget process.

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Attachments:

1. Strategic Plan Year 2 Implementation Update