

# Project Prioritization Workshop

July 15, 2025



## Workshop Agenda

1. Overview of Department Core Services and Resources
2. Review of Project Prioritization Criteria
3. Project Prioritization List Overview and Q&A
4. Prioritization Exercise



## Departments and Core Services - Overview



### City Manager's Office

**The City Manager's Office comprises 8 FTEs and serves as the operational and strategic backbone of the city, providing leadership, guidance, and support to the entire organization.**

The department includes two special divisions:

- Communications
- Emergency Management



## City Attorney's Office

**The City Attorney's Office, which is comprised of 5 FTEs, performs all legal services required by the City.**

- Provides legal advice to the City Council and City staff
- Frames all ordinances, resolutions, contracts, and other City documents
- Defends the City against claims and lawsuits filed against it
- Represents the City in the prosecution of cases
- Serves as the City's Risk Manager



## City Clerk's Office

**The City Clerk's Office comprises 5 FTEs and provides staff support for municipal governance processes.**

- Staffs City Council meetings and prepares the legislative agenda
- Administers federal, state, and local processes
- Coordinates municipal elections
- Oversees the City's records program
- Maintains the Municipal Code;
- Serves as filing officer for disclosures (conflict of interest and campaign finance)
- Manages City boards and commissions membership



## Human Resources Department

**The Human Resources Department comprises 7 FTEs and provides employee services and labor relations support.**

- Benefits, Retirement, and Leave Management
- Employee and Labor Relations
- General Services (Employment Verification and Information Requests)
- Recruitment, Classification, and Compensation (Talent Acquisition)
- Training and Development
- Workers' Compensation and Ergonomic Reviews

## Finance Department

**The Finance Department comprises 15 FTEs and provides fiscal oversight and management for the City.**

- Financial Reporting and Oversight of Various Audits
- Budget Preparation
- Treasury/Cash Management
- Debt Management
- Accounts Receivable and Revenue Collection
- Accounts Payable
- Payroll
- Purchasing
- Business Licensing



## Information Technology Department

**The Information Technology Department comprises 8 FTEs and ensures the functionality and reliability of the City's technology systems.**

- Software Application Maintenance
- Server and Network Management
- Endpoint Device Support
- Cybersecurity
- Geographic Information Systems (GIS)
- Telecommunications

9



## Community and Economic Development Department

**The Community and Economic Development Department comprises 30 FTEs and supports the City and its vision through comprehensive planning and development services.**

- Long-range and current planning
- Development approvals/entitlement
- Land use planning and policy development
- Building plan check, permitting, and inspection
- Transportation and Traffic Engineering
- Code Enforcement (neighborhood preservation)
- Housing Programs and Services
- Economic Development (business retention and attraction)
- Sustainability and Climate Action



10



## Library and Recreation Department

**The Department comprises 41.75 FTE + Temporary Seasonal Employees (reduced from 50.25) and provides diverse cultural, educational, and recreational services to the community.**

- Public Library Services
  - Literacy/ESL Programming
  - All Ages Programming
  - Summer Reading Program
  - Volunteer Opportunities
- Facility Rentals
- Pleasanton Pioneer Cemetery
- Firehouse Arts Center – Performing Series
- Youth Theater Programs
- Harrington Art Gallery
- Special Events/Cultural Celebrations



11

## Library and Recreation - continued

- Senior Center
  - Programs
  - Special Events
  - Volunteer Opportunities
  - Recreation for Adults with Developmental Disabilities (RADD)
- Human Services
  - Housing and Human Services Grant Programs
  - Senior Meal Programs
  - Senior Support
- Senior Transportation Services
- Contract and Specialty Classes
- Gingerbread Preschool
- Recreation Programs for Youth and Teens (Summer Camps, etc.)
- Alviso Adobe/Environmental Education Programs
- Youth Sports
- Aquatics



12

# Police Department

The Police Department comprises 117 FTEs and is dedicated to ensuring the safety and quality of life for the community of Pleasanton through proactive measures, crime prevention and emergency response.



13

## Police Department – continued

The Department consists of three divisions:

### Operations Division

- Patrol
- Traffic
- K-9
- ARU
- SRO
- Animal Services

### Investigative Division

- Criminal investigations
- Business Services
- Professional Standards
- Personnel and Training
- Community Services
- Property and Evidence

### Support Services

- Dispatch
- Records
- RTIC
- Cadets

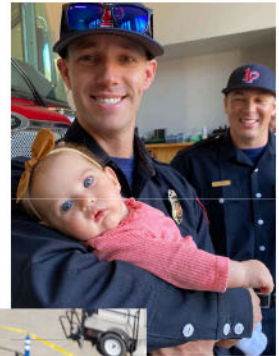
14





# Livermore-Pleasanton Fire Department JPA

- The Livermore-Pleasanton Fire Department Joint Powers Authority (JPA) was established in 1996 and consists of 127.5 FTE in 3 Divisions
  - Administration
  - Operations
  - Prevention
- Staff shared 50/50 with Livermore



15

## LPFD JPA - continued

- **Operations – *Emergency Response***
  - Facilities include a training center and 10 fire stations
  - All-Risk emergency and non-emergency response
  - Public education and routine annual fire/life safety inspections
- **Fire Prevention – *Community Risk Reduction Through Education and Enforcement***
  - Plan review and inspections ensure protective systems are properly installed on new and remodel construction
  - Annual fire fuels abatement program
  - Fire Safety Expo and other fire prevention community events
- **Administration – *Leadership and Business Functions of the JPA***
  - Finance, recruitment, personnel, communications, supplies and services, CERT



16



# Public Works Department

The Public Works Department consists of 110 FTE and 16 Part Time staff in multiple divisions, including:

## Operations & Maintenance

- **Parks:** Parks, Trails, Medians, Open Spaces, Urban Forest
- **Customer Service & Billing:** Public Assistance, Utility Billing and Service Requests
- **Streets & Traffic Safety:** Streets, Sidewalks, Traffic Signs, Roadway Safety and Accessibility
- **Fleet:** Vehicle and Equipment Maintenance and Compliance
- **Facilities:** Building Maintenance and Improvements



17

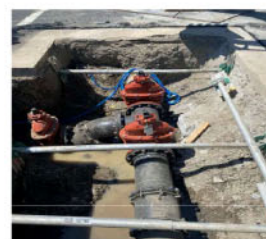
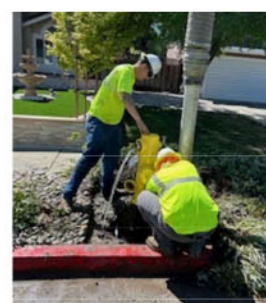
# Public Works Department - continued

## Utilities and Environmental Services

- **Utilities:** Water System, Storm Drain System, Sewer System
- **Environmental Services:** Water Efficiency Rebates, Water Conservation Services, Storm Water Pollution Prevention Compliance, Backflow Program, Fats, Oils, Grease Program
- **Waste and Recycling:** Promote Recycling and Composting, Regulatory Compliance with Waste Programs

## Engineering

- **Capital Improvement Program (CIP):** Project Planning, Infrastructure Design, Public Facilities
- **Land Development:** Plan Review, Permitting, Regulatory Compliance
- **Landscape Architecture:** Park Design, Tree Preservation
- **Construction Management:** Project Oversight, Quality Control, Contractor Coordination



18

## Projects by Department/Division

Lead Dept	1 - Must Do	2 - Committed Priority	3 - Strategic Pipeline	4 - Deferred	Grand Total	% of Projects
CEDD	5	5	9	6	25	31%
CMO	3	4	8	3	18	22%
FIN	2	2	1	1	6	7%
HR	1	1	1		3	4%
IT			1	1	2	2%
LPFD		2	1	1	4	5%
LR	2		1		3	4%
PW	10	7	2	2	21	25%
<b>Grand Total</b>	<b>23</b>	<b>21</b>	<b>24</b>	<b>14</b>	<b>82</b>	<b>100%</b>



## Review Project Prioritization Criteria

1. Must Do Projects
2. Committed Priorities
3. Strategic Pipeline
4. Deferred Projects



# 1. Must Do Projects

**Must Do Projects** protect the City from legal liability, maintain basic services, honor existing commitments, and ensure team safety and effectiveness.

Criteria:

- Legally required or regulatory mandates
- Already underway (stopping would waste investment)
- Operational necessity (city cannot function without)
- Have resources currently allocated
- Include essential employee safety and well-being
- Include future organizational development needs

21



# 1. Must Do Projects (23 Projects)

1. BART Station Concept Plan for Housing
2. Bicycle and Pedestrian Master Plan Update
3. Housing Element – Additional Residential Rezones
4. Streamlining Permit Process
5. East Pleasanton Planning and Policy
6. LPFD/ State Water Resources Control Board Investigation
7. Organizational Assessment
8. Eliminate Central Services Division (Budget Implementation)
9. Explore Potential Ballot/Revenue Measure Options
10. Implementation and Financing for Water Infrastructure
11. Labor Negotiations
12. Library and Recreation Restructure (Budget Implementation)
13. Commission and Committee Restructure
14. Complete Asset Management Plan
15. Implement Next Phase of Garbage Franchise Agreement
16. Sewer System Plan and Rate Update
17. Implementation and Enforcement of State Required Lead and Copper Regulations
18. Development of Sewer Pipe Blockage Control Program
19. Implementation of Cross-Connection Control Program
20. State Required SB1383 Waste and Recycling Regulations - implementation
21. Water Supply Alternative /Wells/PFAS
22. Update Special District Rates for Landscape Maintenance District (LMD)
23. Fire Alarm System Upgrade at All City Facilities

22





## 2. Committed Priorities

**Committed Priorities** balance revenue generation and cost savings with critical investments in organizational success.

Criteria:

- Resources available (funded and staffed)
- High strategic plan alignment
- Significant community impact or urgency
- Investments in organizational culture and employee retention
- Can begin implementation within 24 months

23



## 2. Committed Priorities (21 Projects)

- |  |   |
|--|---|
| 24. Stoneridge Mall Master Plan  | 34. Pension Strategy  |
| 25. Update Development Services Fees for Community and Economic Development Department and Engineering | 35. Develop and Implement Citywide Employee Safety Program                    |
| 26. Retail Attraction Strategy   | 36. LPFD Strategic Planning   |
| 27. Staples Ranch and Zahari Site Activation/Use   | 37. LPFD/County Ambulance/Emergency Medical Service (EMS) Delivery Model      |
| 28. Transportation Safety Action Plan  | 38. Electrical Fleet Replacement Programs                                     |
| 29. Implement BELONG Pleasanton - Employer of Choice   | 39. Americans with Disabilities Act (ADA) Transition Plan                     |
| 30. Update Citywide Records Retention and Disposition Policy   | 40. Non-functional Turf Ban Implementation and Non-functional Turf Conversion |
| 31. Develop Communications Foundation Documents  | 41. State Water Regulations/Conservation as a Way of Life                     |
| 32. Final Phase of Website Migration   | 42. Storm Water Master Plan   |
| 33. Master Fee Study and Master Fee Schedule Updates/User Fees   | 43. Facilities Master Plan  |
|  | 44. Comprehensive Facility and Infrastructure Upgrades - Energy Upgrades      |

24





### 3. Strategic Pipeline

**Strategic Pipeline** demonstrates vision while acknowledging fiscal and staffing constraints, including both infrastructure needs and future organizational excellence investments.

Criteria:

- Strong strategic alignment OR significant community impact
- Currently lack resources or have unresolved dependencies
- Would advance immediately if conditions change
- Strong candidates for grants or alternative funding

25



### 3. Strategic Pipeline (24 Projects)

- |  |   |
|--|---|
| 45. Continue Pleasanton Community Academy (PCA)                      | 56. Develop Organizational Key Performance Indicators (KPIs)                          |
| 46. Climate Action Plan (CAP) 2.0 Implementation                     | 57. Cellular Lease Revenue Program Development  |
| 47. Analyze Railroad Quiet Zone                                      | 58. Develop Communications Strategic Plan   |
| 48. Affordable Housing Project Program                               | 59. Human Services Program Reorganization and Unhoused Services Framework Development |
| 49. Community Benefit Program  | 60. Strategic Initiatives & Innovation Pilot Program                                  |
| 50. General Plan Update  | 61. Grant Strategy & Pursuit Program Development                                      |
| 51. Downtown Specific Plan Updates                                   | 62. Finance Policy Update - Fee Policy  |
| 52. Land Use Planning and Amendments for Stoneridge Mall Periphery   | 63. Organizational Training & Development   |
| 53. Urban Growth Boundary Amendments - East Pleasanton               | 64. Technology Strategic Plan   |
| 54. Bernal Community Park - Specific Plan Amendment                  | 65. LPFD JPA Shared Services Transfer   |
| 55. Enhance Internal Coordination on Communications(#YourCityAtWork) | 66. Funding for Dolores Bengtson Aquatic Center (DBAC)                                |
|  | 67. Update Special District Rates - Geologic Hazard Abatement Districts (GHAD)        |
|  | 68. PUSD Maintenance Operations and Transportation (MOT) Discussion                   |

26



## 4. Deferred Projects

**Deferred Projects** are an acknowledgment of what cannot happen under current conditions, allowing focus on critical services during challenging times.

Criteria:

- Lower strategic alignment
- Limited community urgency
- Resources better used elsewhere
- May revisit if conditions significantly change

27



## 4. Deferred Projects (14 Projects)

- |  |   |
|--|---|
| 69. Study for Strategic Disposition of City Assets/Land                                      | 76. Community Survey  |
| 70. Downtown Parking Strategy Update/ Downtown Parking Garage                                | 77. 2026 Semi-Quincentennial Celebration  |
| 71. Sign Ordinance Update  | 78. Short-term Rental Ordinance (TOT)   |
| 72. Historic Preservation Strategies   | 79. Fiber Master Plan   |
| 73. Investigate New Allowable Land Uses  | 80. First Responder Fees  |
| 74. Annexation of Various Areas  | 81. City-Wide Access Control System/ Replacement and Security Integration             |
| 75. New Emergency Operations Center (EOC)/Department Operations Center (DOC) Training Center | 82. Relocation of Firearm Training Range and Other Training Centers - 3333 Busch Road |

28



Questions?

## Prioritization Exercise

Dot Voting

# Project Prioritization Exercise Instructions

## 1. Review the Project List

Review the Project Prioritization List, including projects in all four tiers, any new projects, and any projects proposed for deletion.

## 2. Request Changes (Optional)

If you believe a project should be **added** or **deleted**, notify staff before beginning your voting. Staff will then update a new project sheet with these items.

## 3. Dot Voting

You will each receive **10 dots** total.

Dots can be allocated **across all four tiers**:

- Must Do
- Committed Priority
- Strategic Pipeline
- Deferred

Rules: Please use **one** dot per project. You may also place dots on a **new project** or on projects you recommend for **deletion**.

31



## Next Steps

- Revised project list will be brought back to the City Council.
- Departmental work plans will utilize the revised project list to inform project planning and resource allocation.

32

