



PLEASANTON

5 YEAR STRATEGIC PLAN 2023 - 2028

SERVICE | INTEGRITY | INCLUSION | INNOVATION

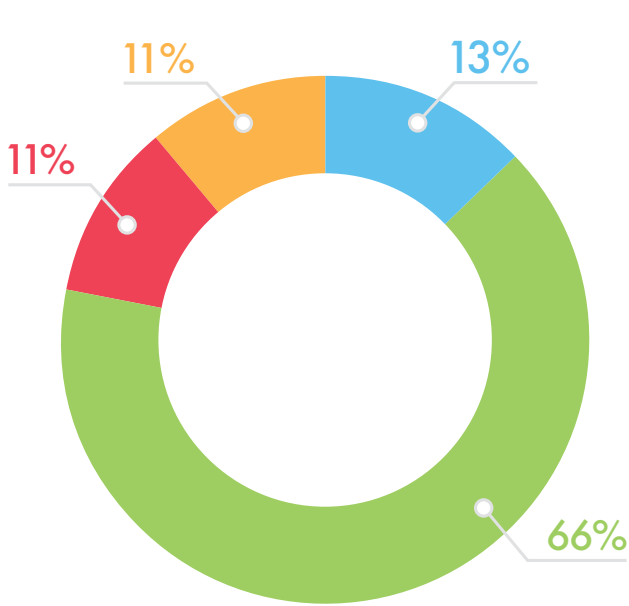
VISION: Pleasanton is a progressive, desirable city where a diverse community honors the city's historic character while working together to create an excellent quality of life now and for the future.

STRATEGIC PLAN IMPLEMENTATION DASHBOARD

CITY OF PLEASANTON

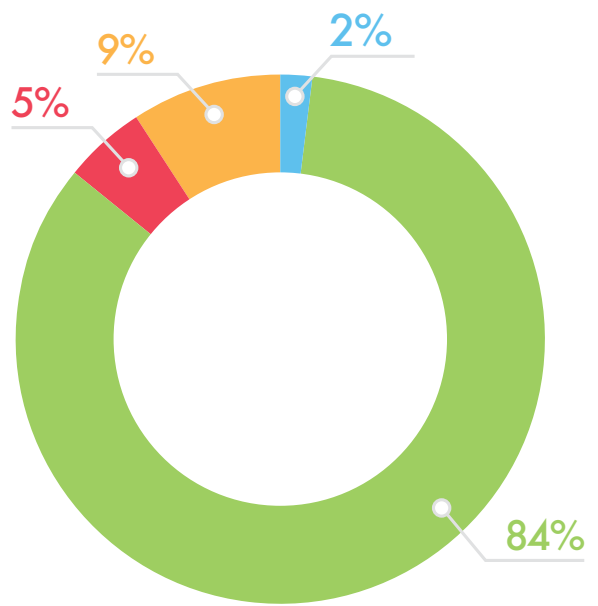
SEE PROGRESS

The ONE Pleasanton Strategic Plan includes five goals and 47 strategies, each supported by specific implementation actions. These actions align with the City's 44 priority projects, which are listed below each strategy. This report shares progress toward completing these actions and priority projects to advance the City's strategic goals. Visit pleasantonstrategicplan.com for more details.



Strategic Plan Strategies

47 STRATEGIES



Priority Projects

44 PROJECTS

	Completed	On Track	Delayed	Not Started	Total
Strategies	6	31	5	5	47
Priority Projects	1	37	2	4	44

Status Key

	COMPLETED
	ON TRACK
	DELAYED
	NOT STARTED
	CITY COUNCIL PRIORITY
	PRIORITY PROJECT

Department Lead Key

CED	Community & Economic Development
CMO	City Manager's Office
FIN	Finance
HR	Human Resources
IT	Information Technology
LPFD	Livermore Pleasanton Fire Department
LR	Library & Recreation
PD	Police Department
PW	Public Works



A. FUNDING OUR FUTURE: Fiscal Sustainability

◆ 1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure.

A.1.a	Develop 10-Year Funding Forecast Model	✓	FIN
A.1.b	Form Budget Advisory Committee to evaluate cost reduction strategies	✓	FIN
A.1.c	Assess infrastructure funding gaps by category	→	FIN
A.1.d	Develop 3-5 year Fiscal Sustainability Plan	→	FIN

◆ 2. Identify expanded and new revenue sources to address significant infrastructure needs.

A.2.a	Explore Potential Ballot/Revenue Measure options ★	→	FIN
A.2.b	Develop a sponsorship policy for City programs, events and facilities	✓	FIN

3. Evaluate and update enterprise revenue sources, including utility rates, and connection and user fees.

A.3.a	Phase 1 water rate and connection fee studies and rate adjustment	✓	PW
A.3.b	Phase 2 water and sewer rate and connection fee studies and rate adjustment ★	→	PW
A.3.c	Update Special District Rates for Landscape Maintenance District ★	→	PW
A.3.d	Implementation and financing for Water Infrastructure ★	→	PW
A.3.e	Evaluate and establish ongoing revenue source for stormwater system maintenance	→	PW

4. Include assessment of ongoing maintenance and operating costs for all new projects.

A.4.a	Develop cost assessment framework	■	PW
A.4.b	Create maintenance cost templates for project evaluation	■	PW
A.4.c	Establish review process for all new capital projects	■	PW

5. Update and standardize City policy regarding cost recovery for services.

A.5.a	Complete comprehensive indirect cost allocation plan	✓	FIN
A.5.b	Eliminate Central Services Division for cost savings and consolidation ★	→	FIN

6. Establish City policy and update City fee schedule to ensure fees charged represent costs of services.

A.6.a	Implement credit card fees	✓	FIN
A.6.b	Update PUSD joint use agreements	✓	FIN
A.6.c	Update Development Services Fees for CEDD and Engineering ★	■	FIN
A.6.d	Master Fee Study and Master Fee Schedule Updates/User Fees ★	→	FIN

7. Conduct an analysis and update development impact fees to keep pace with new development costs.

A.7.a	Comprehensive Development Impact Fee update	✓	CED
A.7.b	Affordable Housing Fee update	✓	CED

8. Continue to evaluate pension and other post-employment benefits (OPEB) liabilities.

A.8.a	Complete pension study with actuary consultant	✓	FIN
A.8.b	Analyze pension trust fund usage	→	FIN
A.8.c	Pension Strategy implementation ★	■	FIN



B. OPTIMIZING OUR ORGANIZATION: Organizational Effectiveness

1. Implement the City's BELONG action plan.		
B.1.a	Launch BELONG Pleasanton initiative	✓ CMO
B.1.b	Develop BELONG implementation plan	→ CMO
B.1.c	Infuse BELONG core values into city operations	→ CMO
B.1.d	Implement BELONG Pleasanton - Employer of Choice ★	→ CMO
2. Implement critical software platforms across departments.		
B.2.a	Complete Police CAD/RMS/Mobile Systems upgrade	✓ IT
B.2.b	Complete Tyler Munis ERP Systems upgrade	✓ IT
B.2.c	Complete Accela Land Management Systems upgrade	→ IT
B.2.d	Implement Online Budget Book software	→ IT
B.2.e	Complete Tyler Cashiering upgrade	→ IT
3. Develop and implement a plan for internal strategic communication.		
B.3.a	Create internal communication protocols	✓ CMO
B.3.b	Establish regular staff communication channels	✓ CMO
4. Evaluate and update the organization's structure of community engagement opportunities.		
B.4.a	Final phase of website migration ★	→ CMO
B.4.b	Develop Communications Foundation documents ★	→ CMO
B.4.c	Develop new engagement framework	→ CMO
5. Develop employee recruitment and retention strategies to position Pleasanton as the employer of choice for the region.		
B.5.a	Labor Negotiations completion ★	→ HR
B.5.b	Update recruitment strategies	→ HR
B.5.c	Enhance employee retention programs	■ HR
6. Update City policies and procedures to proactively plan to address workplace health and safety issues.		
B.6.a	Convene interdepartmental Safety Committee	✓ CMO
B.6.b	Update Injury and Illness Prevention Plan	✓ CMO
B.6.c	Develop and implement Citywide Employee Safety Program ★	→ CMO
7. Update and expand onboarding, professional development, and performance management plans.		
B.7.a	Complete Organizational Assessment ★	→ HR
B.7.b	Identify process improvement opportunities	→ HR
B.7.c	Implement automation where appropriate	→ HR
8. Develop a Technology Strategic Plan.		
B.8.a	Initiate Technology Strategic Plan development	■ IT
B.8.b	Conduct technology needs assessment	■ IT
B.8.c	Develop implementation roadmap	■ IT
B.9.d	Adopt Artificial Intelligence Policy	✓ IT



C. INVESTING IN OUR ENVIRONMENT: Infrastructure, Public Facilities and Sustainability

1. Implement the four-year Capital Improvement Program (CIP).

C.1.a	Establish Capital Improvement Program Process and Prioritization (CIPPP)	✓	PW
C.1.b	Develop annual CIP delivery schedule and milestones	→	PW
C.1.c	Develop regular CIP progress reporting framework	→	PW

2. Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities.

C.2.a	Complete Asset Management Plan ★	→	PW
C.2.b	Develop Facilities Master Plan ★	→	PW

3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.

C.3.a	Complete Water Supply Alternatives study ★	✓	PW
C.3.b	Implement groundwater wells project	→	PW
C.3.c	LFPD/State Water Resources Control Board investigation ★	→	CMO

4. Complete the Water System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.

C.4.a	Complete Water System Management Plan update	✓	PW
C.4.b	Implementation of Cross-Connection Control Program ★	→	PW
C.4.c	State Water Regulations/Conservation as a Way of Life ★	→	PW
C.4.d	Implementation of Lead and Copper Rule federal regulations ★	→	PW

5. Develop the Accessibility for Disabled Americans (ADA) Transition Plan.

C.5.a	Americans with Disabilities Act (ADA) Transition Plan development ★	→	PW
C.5.b	Conduct accessibility assessment (future)	■	PW

6. Continue to implement priority items from the Climate Action Plan 2.0 (CAP) to lead by example in environmental sustainability.

C.6.a	Electrical Fleet Replacement Programs ★	→	CED
C.6.b	Comprehensive Facility and Infrastructure Upgrades - Energy Upgrades ★	→	CED
C.6.c	Non-functional Turf Ban Implementation and Conversion ★	→	CED
C.6.d	Implement next phase of Garbage Franchise Agreement ★	→	PW
C.6.e	State required SB1383 waste and recycling regulations implementation ★	→	PW

7. Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art.

C.7.a	Bicycle and Pedestrian Master Plan update ★	→	CED
C.7.b	Transportation Safety Action Plan ★	→	CED
C.7.c	Develop percent for public art fee	✓	CED

8. Update the Sewer System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.

C.8.a	Complete Sewer System Management Plan	✓	PW
C.8.b	Evaluate and update sewer rates	→	PW
C.8.c	Develop sewer project recommendations	✓	PW
C.8.d	Development of Sewer Pipe Blockage Control Program ★	→	PW

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INVESTING IN OUR ENVIRONMENT *continued*

9. Develop the Stormwater Master Plan.		
C.9.a	Stormwater Master Plan development ★	→ PW
C.9.b	Identify ongoing funding source for stormwater infrastructure	■ PW
C.9.c	Develop stormwater project recommendations	■ PW
10. Create a citywide Fiber Master Plan that outlines a plan for building and managing a fiber optic network.		
C.10.a	Initiate Fiber Master Plan development	■ IT
C.10.b	Network assessment and mapping	■ IT
C.10.c	Develop implementation strategy	■ IT



D. SAFEGUARDING OUR CITY: Public Safety and Emergency Preparedness

◆ 1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed.		
D.1.a	Emergency Operations Plan development	→ CMO
D.1.b	Facility Assessment for Emergency Operations	✓ CMO
D.1.c	Mobile resource and tool upgrades	✓ CMO
D.1.d	Fire Alarm System Upgrade at all City facilities ★	→ CMO
2. Develop and implement a comprehensive training program for all employees on disaster preparedness.		
D.2.a	Design comprehensive training curriculum	✓ CMO
D.2.b	Conduct regular drills and exercises	→ CMO
3. Implement an ongoing strategy to reduce the City's cybersecurity risks.		
D.3.a	Implement ongoing cybersecurity strategy	✓ IT
D.3.b	Conduct regular security training	✓ IT
4. Identify funding sources and implement the hazard mitigation plan.		
D.4.a	Participate in County Community Wildfire Protection Plan (CWPP) development	■ LPFD
D.4.b	Implement local wildfire mitigation measures	→ LPFD
D.4.c	Coordinate with Alameda County on EMS changes	→ LPFD
5. Implement high priority items from the 2023-2027 Pleasanton Police Department Strategic Plan.		
D.5.a	Implement Police Strategic Plan priorities	→ PD
D.5.b	Community survey recommendations	→ PD
D.5.c	Police service enhancements	→ PD
6. Implement high priority items from the 2022-2026 Livermore Pleasanton Fire Department Strategic Plan.		
D.6.a	LPFD Strategic Planning ★	→ LPFD
D.6.b	LPFD/County Ambulance/EMS Delivery Model implementation ★	✗ LPFD
D.6.c	Standards of Cover assessment	✓ LPFD
D.6.d	Community Risk Assessment	✓ LPFD

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SAFEGUARDING OUR CITY *continued*

7. Develop a communication strategy regarding emergency preparedness for the community and regional partners.		
D.7.a	Create emergency communication framework	→ CMO
D.7.b	Establish regional partner protocols	→ CMO
D.7.c	Develop public outreach materials	✓ CMO
8. Identify funding and plan for a new Emergency Operations Center (EOC).		
D.8.a	Identify EOC funding sources	✗ CMO
D.8.b	Plan new Emergency Operations Center design	✗ CMO
D.8.c	EOC equipment and technology specifications	✗ CMO
9. Assess existing police facilities and fire stations to identify needs for remodeling or replacement.		
D.9.a	Assess police facilities needs	■ PW
D.9.b	Evaluate fire station requirements	■ PW
D.9.c	Facilities Master Plan integration	■ PW



E. BUILDING A COMMUNITY WHERE EVERYONE BELONGS: Livability and Community Development

1. Apply strategies for the City BELONG action plan to increase equitable access to the City programs and services for the community.		
E.1.a	Host cultural celebration events	→ CMO
E.1.b	Develop a communication strategy for cultural events acknowledgement	→ CMO
E.1.c	Internal review of current city processes through an equity lens	■ CMO
2. Develop a plan for strategic external communications to the community that integrates equitable best practices.		
E.2.a	Develop external communications strategy	→ CMO
E.2.b	Update Citywide Records Retention and Disposition Policy ★	■ CMO
E.2.c	Develop and Launch Campaigns for Major Citywide Initiatives	→ CMO
3. Implement high priority items from the Library and Recreation Strategic Plan.		
E.3.a	Library and Recreation Restructure ★	→ LR
E.3.b	Complete Implementation of the 2019-2024 Strategic Plan	✓ LR
E.3.c	Develop 2025-2030 Strategic Plan	✓ LR
E.3.d	Develop and Implement Action Plan for 2025-2030 Strategic Plan	→ LR
E.3.e	Commission and Committee Restructure ★	→ LR
◆ 4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives.		
E.4.a	Business retention, attraction and expansion program	→ CED
E.4.b	Local business support services program	→ CED
E.4.c	Streamlining Permit Process ★	→ CED
E.4.d	Retail Attraction Strategy ★	→ CED
E.4.e	Staples Ranch and Zahari Site Activation/Use ★	■ CED
5. Complete master planning and California Environmental Quality Act (CEQA) document for the Stoneridge Mall Framework.		
E.5.a	Stoneridge Mall Master Plan, including CEQA ★	✗ CED
E.5.b	Community engagement for mall redevelopment	✗ CED

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BUILDING A COMMUNITY WHERE EVERYONE BELONGS *continued*

6. Implement the Housing Element and develop a plan to end homelessness.		
E.6.a	Complete BART Station concept plan for housing ★	→ CED
E.6.b	Complete Housing Element additional residential rezoning ★	→ CED
E.6.c	Develop unhoused services framework	■ CED
E.6.d	Adopt Updated Inclusionary Zoning Ordinance	✓ CED
7. Create a livability index to measure community well-being, informed by the biannual community survey.		
E.7.a	Develop livability metrics framework	✗ CED
E.7.b	Conduct biannual community survey	✗ CED
8. Advance strategies for preserving historic resources and the historic character of the city.		
E.8.a	Develop historic preservation guidelines	■ CED
E.8.b	Create historic resource inventory	■ CED
◆ 9. Advance the East Pleasanton Specific Plan.		
E.9.a	East Pleasanton Planning and Policy ★	→ CED
E.9.b	Process East Pleasanton applications	→ CED
E.9.c	Adopt updated General Plan vision and policies	→ CED
E.9.d	Explore Infrastructure Financing/Community Facilities District	■ CED
10. Establish a partnership with a non-profit developer to secure a site and develop an affordable housing project.		
E.10.a	Identify potential non-profit development partners	■ CED
E.10.b	Secure/identify site for affordable housing development	■ CED
E.10.c	Develop partnership agreement and project framework	■ CED
11. Initiate an update of the 2005 General Plan.		
E.11.a	Initiate General Plan update process	■ CED
E.11.b	Conduct community visioning sessions	■ CED
E.11.c	Update land use and policy framework	■ CED
12. Implement the results of the Human Services Needs Assessment and streamline housing, human services, and community services grant programs.		
E.12.a	Implement Human Services Needs Assessment findings	→ LR
E.12.b	Streamline grant programs	✓ LR
E.12.c	Develop unified application process for services	✓ LR
E.12.d	Develop Pilot RFQ Process for FY 2026/27	→ LR