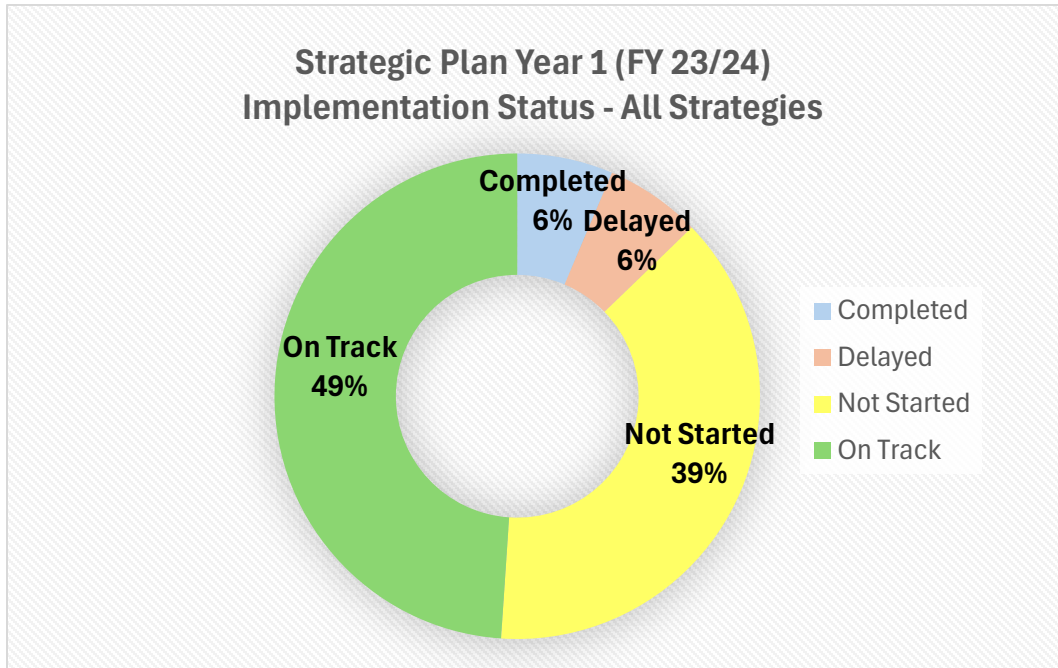




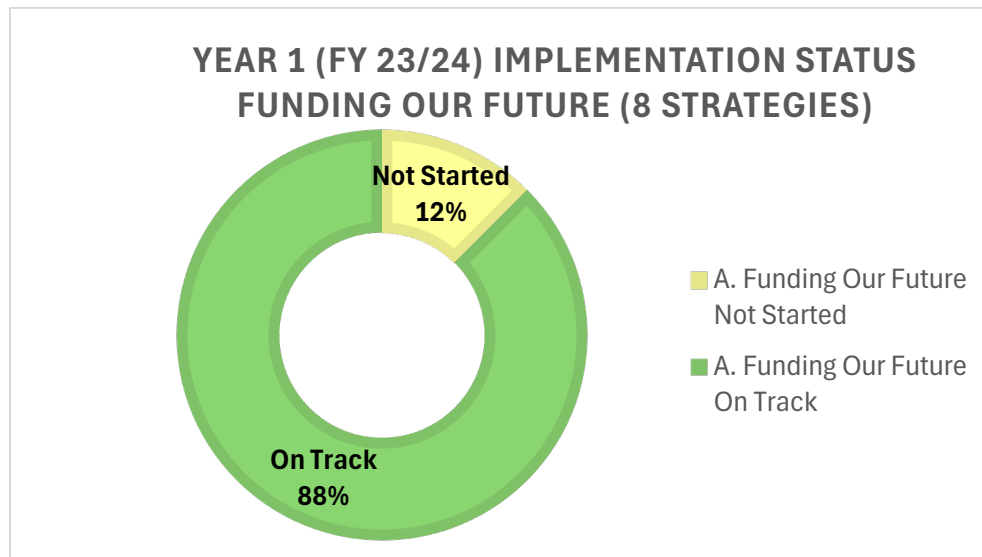
Five-Year Citywide Strategic Plan Year One Implementation Update

1. Overall



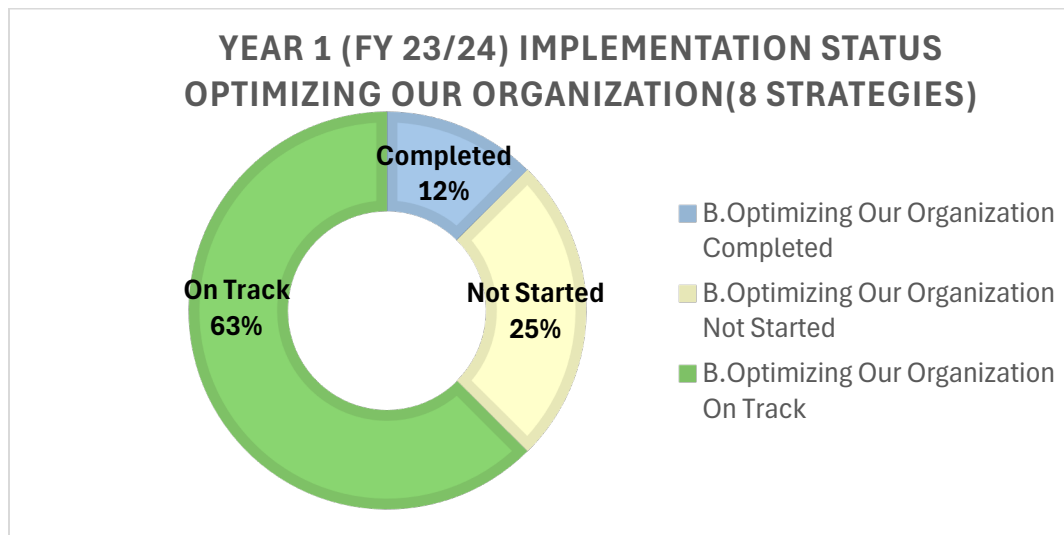
Overall, of the 47 strategies in the ONE Pleasanton strategic plan: 6% (3 strategies) have been completed; 49% (23 strategies) are on track, meaning that work is underway and progressing toward completion according to schedule; 6% (3 strategies) have been delayed, generally due to lack of available budget or other resources to complete implementation tasks; and 39% (18 strategies) have not started, generally because they were scheduled to begin implementation after the first two years of the strategic plan.

A. Funding Our Future: Fiscal Sustainability



Strategy	Lead Dept	Status	Implementation Actions
A.1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure. (CC Priority)	Finance	On Track	Updated the City's long term financial forecast model and educated the community about financial forecasting and the budget process. Initiated a fee study to evaluate fees citywide, including a study of development impact fees. Began development of the Asset Management Plan. Developed and implemented a strategic initiative to explore the feasibility of a local sales tax revenue measure to augment the General Fund.
A.2. Identify expanded and new revenue sources to address significant infrastructure needs.	Finance	On Track	Implemented a water rate increase to sustain utility operations. Approved garbage rate increase starting in FY 24/25 to incorporate a Vehicle Impact Fee for approximately \$1.3M annually to cover road maintenance and paving projects. Working to develop or update Master Plans and develop rate studies for all Enterprise Funds.
A.3. Evaluate and update enterprise revenue sources, including utility rates, and connection and user fees.	Public Works	On Track	Implemented Phase 1 of a two-phase water rate increase to help the City maintain adequate funding for short-term operations and maintenance of the water system, replenish the reserves to Council-approved reserve levels, and better position the City to begin design of priority projects/programs. Phase 2 rate study will start in 2025. Water and sewer connection fee studies are underway.
A.4 . Include assessment of ongoing maintenance and operating costs for all new projects.	Finance	Not Started	To begin in FY 2025/26
A.5. Update and standardize City policy regarding cost recovery for services.	Finance	On Track	In the process of working with a consultant to prepare a comprehensive indirect cost allocation plan to update the City's overhead rate, setting the stage to launch a citywide fee study in FY 2024/25.

A.6. Establish City policy and update City fee schedule to ensure fees charged represent costs of services.	Finance	On Track	Initiated Fee Study to evaluate a list of fees to be implemented or re-evaluated citywide. Updated Agreements with Pleasanton Unified School District (PUSD) for joint use of fields, facilities, and maintenance. Currently working on a citywide fee study with NBS (consultant) to evaluate fees including: City-run/maintained EV charging station fees, LPFD standby fees, special event fees, stormwater inspection fees, and sport field fees.
A.7. Conduct an analysis and update development impact fees.	Comm Dev	On Track	Initiated study of development impact fees and presented to City Council at a workshop in May 2024. Plan to bring final recommendation to City Council in Fall 2024.
A.8 . Continue to evaluate pension and other post-employment benefits (OPEB) liabilities.	Finance	On Track	In preparation, staff is in the process of finalizing a pension study to analyze the use of pension trust funds and analyze long-term liability and funding strategies.



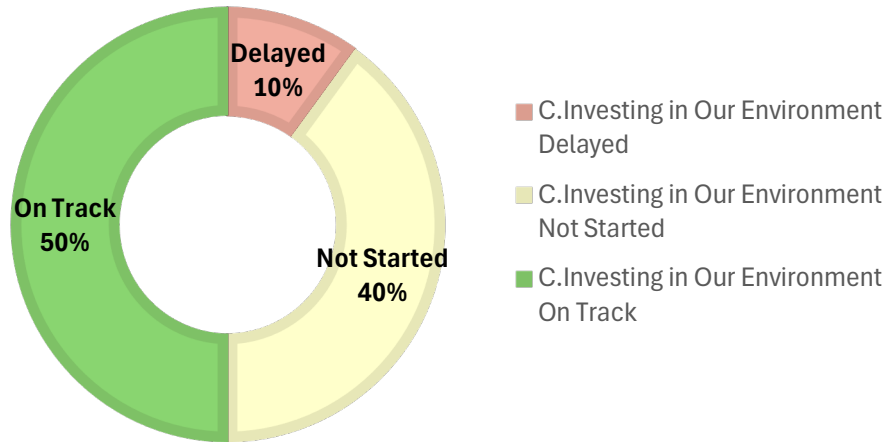
B. Optimizing Our Organization: *Organizational Effectiveness*

Strategy	Lead Dept	Status	Implementation Actions
B.1 . Implement the City's internal diversity, equity, and inclusion (DEI) action plan.	City Mgr	On Track	Created DEI Action Plan. Convened Diversity, Equity, Inclusion and Belonging (DEIB) Task Force with representation from every City Department in Jan 2024 to implement the action plan. Completed executive team training. Developed citywide DEI training calendar and began to roll out training to the organization. Transferred oversight of the DEIB program from Human Resources to the City Manager's Office with the goal of infusing DEIB core values into all city operations, processes, communications, and team interactions.
B.2. Implement critical software platforms across departments.	IT	On Track	Successfully redesigned and launched City website to enhance user experience and accessibility. Implemented electronic agenda management software for City Council meetings and agendas with integration on the City website. Refreshed

			technology in the City Council Chamber, modernizing audio-visual and conferencing technologies. Upgraded and migrated the Livermore-Pleasanton Fire Department (LPFD) scheduling and workforce management system. Implemented a major update to the City's Computer Maintenance and Management Software (CMMS) MainStar throughout the Public Works Department. For FY 2024-2025 and beyond, upcoming items include: implementing online budget book software; Police Computer-Aided Dispatch (CAD)/Record Management System (RMS)/Mobile Systems Upgrade; Enterprise Resource Planning (ERP) Systems Upgrade; Land Management Systems Upgrade.
B.3. Develop and implement a plan for internal strategic communication.	City Mgr	On Track	Created and shared a regular calendar of employee meetings and events, including launching the Employee Connections program to foster engagement between City departments and improve morale. Developed and implemented a strategic communication plan and cadence of regular emails and communications to share information about City finances and the revenue measure project from the City Manager's Office.
B.4. Evaluate and update the organization's structure of community engagement opportunities.	City Mgr	Complete	With City Council ad hoc subcommittee, evaluated the City's seven commissions and three committees to better align with the City's organizational structure, streamline opportunities for community input and engagement, and increase efficiency. Developed and implemented a new community academy to foster civic engagement delivered through a no-cost dynamic five-session program.
B.5. Develop employee recruitment and retention strategies to position Pleasanton as the employer of choice for the region.	HR	On Track	Completed Management and Confidential Class/Comp Study and Job Description Update to remain competitive with other agencies for recruitment and retention. Completed Organizational Study for new Public Works Department including department mergers, restructuring. Successfully launched Phase II of Diversity, Equity, Inclusion, and Belonging- Task force to improve employee morale and retention.
B.6. Update City policies and procedures to proactively plan to address workplace health and safety issues.	City Mgr	Not Started	To begin in FY 2024/25. Staff is currently developing a Workplace Violence Prevention Plan and training program as required by recent legislation to launch the plan by the required due date of July 1, 2024. Other key tasks to include convening an interdepartmental Safety Committee with representatives from all departments, with support and leadership from the City Manager's office and updating the Injury and illness Prevention Plan and associated programs.
B.7. Update and expand onboarding, professional development, and performance management plans.	HR	On Track	Implemented New Employee Orientation for the organization. Added new orientation materials including Disaster Service Worker and Cybersecurity Awareness to reflect current priorities. In the process of updating the performance management process to align with Strategic Plan, to launch in FY 2024/25.
B.8. Develop a Technology Strategic Plan.	IT	Not Started	To begin in FY 2025/26

C. Investing In Our Environment: Infrastructure, Public Facilities, and Sustainability

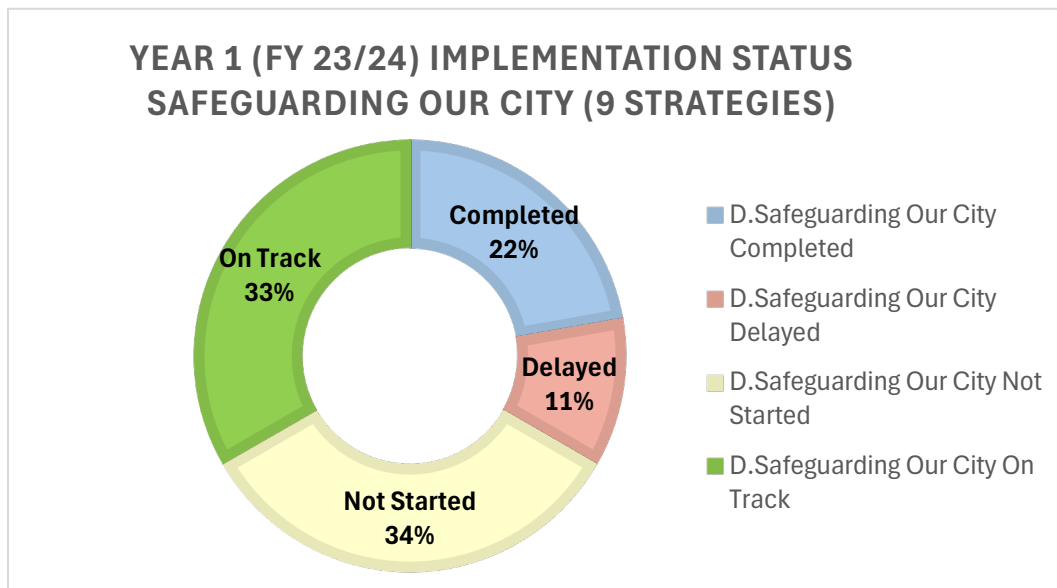
YEAR 1 (FY 23/24) IMPLEMENTATION STATUS INVESTING IN OUR ENVIRONMENT(10 STRATEGIES)



Strategy	Lead Dept	Status	Implementation Actions
C.1 Implement the four-year Capital Improvement Program (CIP)	Public Works	On Track	Approximately \$17 million in construction and design expenditures for FY22/23 on 27 Capital Improvement Projects. Designed and constructed all Capital Improvement Projects within the allocated budget. Highlights: Construction of Fire Station #3; Design and construction of the Library Roof and Window replacement; W. Las Positas Boulevard Multimodal Reconstruction design underway.
C.2. Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities. (CC Priority)	Public Works	On Track	Project kicked off in May 2024. The project will be implemented in three phases, with the City Council approving on April 16, 2024 the first two phases. Phase 1 (assess the current assets) and Phase 2 (integrate citywide software and prioritize maintenance risks) are to be completed in eighteen months by the end of 2025. Staff will request City Council approval of Phase 3 (life-cycle planning) in late 2025 with planned completion in 2026.
C.3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues. (CC Priority)	Public Works	On Track	Completed analysis and selection of a water supply alternative project to construct two new groundwater wells located outside the influence of PFAS contamination. Implemented Phase 1 of a water rate increase to sustain utility operations. Prepared a 10-year Capital Improvement Plan that identifies and prioritizes projects based on recommendations from planning studies. Designed, awarded, and in construction for several critical near-term water improvement projects, including bond rating and issuance to support debt to construct improvements.
C.4. Complete the Water System Master Plan to reflect current and future	Public Works	On Track	A water system management plan is under development, which will include policy statements and water program goals and performance metrics, as well as recommend programs to improve

operations and identify system improvements and necessary maintenance.			operations and maintenance of the water system and develop standard operating procedures. Updates were presented to the City Council in December 2023 and March 2024, and the final plan is expected to be completed by the end of 2024.
C.5. Develop the Accessibility for Disabled Americans (ADA) Transition Plan.	Comm Dev	Not Started	To start in FY 2024/25
C.6. Continue to implement priority items from the Climate Action Plan 2.0 (CAP) to lead by example in environmental sustainability.	Comm Dev	Delayed	Some actions were advanced in FY 2023/24 to meet the City's CAP 2.0 goals, including the gas leaf blower ban and completion of a draft urban forest master plan. The vacant Sustainability Manager position is frozen in the FY 2024/25 mid-term budget due to lack of funding, which delays implementation of CAP 2.0, limiting the City's ability to achieve strategies that meet reduced emissions goals, apply for grants, and participate in regional partnerships and related financial funding opportunities for projects like EV chargers and other electrification efforts.
C.7. Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art.	Comm Dev	Not Started	While existing investments and work are ongoing, staff needs to identify resources and define specific projects to advance this goal. There is an opportunity for the City Council to consider creating a "percent for public art" program that would encourage new public art to be installed as part of private development projects or pay a fee in the case of smaller projects. However, adopting a new program would require staff resources that may be limited depending on outcomes of a potential November 2024 revenue measure.
C.8. Update the Sewer System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.	Public Works	On Track	Initial work is underway with expected completion by the end of 2024.
C.9. Develop the Stormwater Master Plan.	Public Works	Not Started	To start in FY 2025/26. No funding source identified as stormwater does not have an associated enterprise fund.
C.10. Create a citywide Fiber Master Plan that outlines a plan for building and managing a fiber optic network.	IT	Not Started	To start in FY 2025/26

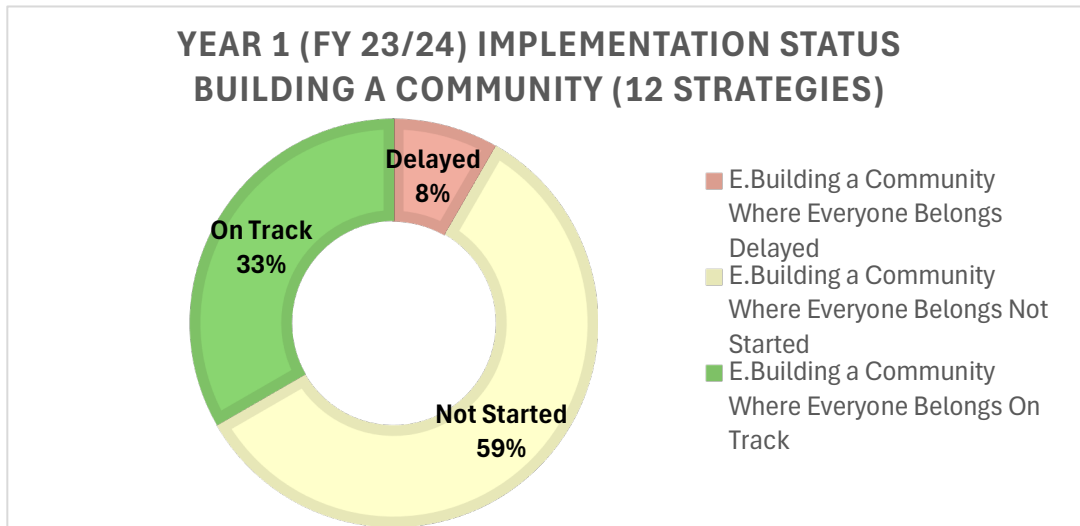
D. Safeguarding Our City: Public Safety and Emergency Preparedness



Strategy	Lead Dept	Status	Implementation Actions
D.1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed. (CC Priority)	City Mgr	On Track	Compiled an inventory of existing emergency resources and updated/refreshed all supplies. Reviewed current Emergency Operations Plan (EOP) and identified critical updates needed to reflect current conditions and requirements. Began the process to engage consultant and start EOP update. Begin to build out a strategic communication plan for emergency preparedness, including internal and external communications. Goals for next FY 2024/25 will include completing update of the EOP and continuing to engage external stakeholders and partner agencies to strengthen regional preparedness.
D.2. Develop and implement a comprehensive training program for all employees on disaster preparedness.	City Mgr	Complete	Developed and released updated citywide internal training calendar, including a new Disaster Academy curriculum to ensure City staff with roles in the Emergency Operations Center and/or Departmental Operations Center are fully trained. Completed the first three cohorts of the Disaster Academy in FY 2023/24. Began regular tabletop training to prepare for seasonal disasters (fire season and wet season). Developed a new onboarding training and video to inform all new staff about their role as Disaster Service Workers. Continued to implement the Community Emergency Response Team (CERT) training program to enhance community preparedness.
D.3. Implement an ongoing strategy to reduce the City's cybersecurity risks.	IT	Complete	Implemented advanced security measures to mitigate risks and protect city infrastructure. Rolled out cybersecurity training to all City staff and updated onboarding materials to include content on cybersecurity awareness.

D.4. 4 . Identify funding sources and implement the hazard mitigation plan.	Fire	Not Started	Plan update completed. Need to convene an interdepartmental team and identify funding, such as grants, to advance the priority strategies included in the plan.
D.5. Implement high priority items from the 2023-2027 Pleasanton Police Department Strategic Plan.	Police	On Track	Hired eight officers, crime and intelligence analyst, records clerk, three Community Service Officers, one maintenance assistant, promotion of Lt and two Sgts. Implemented the crime and intelligence analyst program. Developed and implemented strategies to engage with Middle School youth - implemented assigned beat officer program to K-5 PUSD schools, reduced mental health holds of adults and juveniles. Launched the Alternative Response Unit (ARU) program which received the 2023 Helen Putnam Award.
D.6. Implement high priority items from the 2022-2026 Livermore Pleasanton Fire Department Strategic Plan.	Fire	On Track	Completed DEIB Assessment and held a facilitated review of findings with all personnel. Launched first-ever Las Positas College/LPFD Fire Academy providing college credit for training, reduced cost of academy delivery and greater regional collaboration. Restored the Fire Safety Expo with record attendance. Initiated LPFD's first ever Community Risk Assessment. Partnered with the Alameda County Fire Chiefs, cities and Falck to improve 911-transport services with particular focus on Alameda County's bid on the transport RFP.
D.7. Develop a communication strategy regarding emergency preparedness for the community and regional partners.	City Mgr	Delayed	Regular communications to the community regarding seasonal emergency preparedness (fire season, wet season, earthquake preparedness) have been ongoing, as have meetings and coordination with regional partners, such as Alameda County. Additional staff time and resources are needed to implement other identified priority tasks include creating a monthly plan of communications for the community and staff related to seasonal preparedness and establishing the disaster council to assist with communication strategies.
D.8. Identify funding and plan for a new Emergency Operations Center (EOC).	City Mgr	Not Started	To start in FY 2025/26; dependent on funding availability.
D.9. Assess existing police facilities and fire stations to identify needs for remodeling or replacement.	Public Works	Not Started	To start in FY 2025/26. Will develop Public Safety Facility Assessment to consolidate and review existing facility studies. New public safety facility assessment info will be incorporated into the asset management plan.

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



Strategy	Lead Dept	Status	Implementation Actions
E.1. Apply strategies from the City DEI action plan to increase equitable access to City programs and services for the community.	City Mgr	Not Started	Initial implementation of the DEI Action Plan is focused on internal process and organizational improvements. Will roll out to the community beginning in FY 2024/25 as the internal DEIB team becomes more established.
E.2. Develop a plan for strategic external communications to the community that integrates equitable best practices.	City Mgr	On Track	Engaged the community with information about City projects and programs (social media, monthly e-newsletters, Pleasanton Pipeline newsletter (water), Pleasanton Progress quarterly newsletter, press releases, website updates, etc.). Incorporated Spanish and Chinese language translation into community engagement efforts around the citywide strategic plan and other priority initiatives.
E.3. Implement high priority items from the Library and Recreation Strategic Plan.	Library and Rec	On Track	The current Library and Recreation Strategic Plan (2019-2024) is nearly complete. Staff is evaluating and assessing completion rates to identify what should be carried forward into a new plan. As of May 2024, 69% of implementation strategies are completed; 19% are in progress; and 12% have not started. In August 2024, staff will share completion rates, success stories, challenges and recommendations with Civic Arts, Human Services, Library, Parks and Recreation and Youth Commissions. In October, work will begin on an updated strategic plan for 2025-2030.
E.4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives.	City Mgr	On Track	Implementation is underway with City staff initiating projects in FY 2023/24 that will enhance Pleasanton's ability to attract, retain and help businesses grow, including a retail inventory assessment and recruitment strategy, creation of a zoning and permitting roadmap to target life sciences, and establishing a partnership with PUSD's workforce development program to cultivate Pleasanton's talent pipeline. Staff have initiated a feasibility study to evaluate the current downtown business improvement district

			to enhance economic resiliency in the downtown district. These projects will continue into FY25-FY26.
E.5. Complete master planning and California Environmental Quality Act (CEQA) document for the Stoneridge Mall Framework.	Comm Dev	Delayed	There are no City funds currently available to fund the necessary planning and CEQA work, meaning progress will be dependent on investment by the Mall owners, and/or securing grant funding. The City Council will consider an extension of the Development Agreement between the City and Simon Property Group, that includes terms specifically intended to help advance the master planning effort, including securing funding and encouraging collaborative efforts among the ownership group.
E.6. Implement the Housing Element and develop a plan to end homelessness.	Comm Dev	On Track	The City has taken several actions to advance implementation of the Housing Element including re-zoning all the Housing Element sites; adopting amendments to the PMC to align with State law requirements as part of the annual Omnibus; launching a pre-approved ADU program; and making progress on a comprehensive update to the Inclusionary Zoning Ordinance and Affordable Housing Fee. Dublin, Livermore, and Pleasanton City Councils adopted the Eastern Alameda County Human Services Needs Assessment in spring 2024.
E.7. Create a livability index to measure community well-being, informed by the biannual community survey.	City Mgr	Not Started	To start in FY 2025/26.
E.8. Advance strategies for preserving historic resources and the historic character of the city.	Comm Dev	Not Started	To start in FY 2025/26.
E.9. Advance the East Pleasanton Specific Plan.	Comm Dev	Not Started	No City funds are currently available for the East Pleasanton Specific Plan, and progress will be dependent on property owner investments/commitments to participate in the planning effort. Staff plans to provide an update to City Council on the status of key projects in the East Pleasanton area in Summer, 2024.
E.10. Establish a partnership with a non-profit developer to secure a site and develop an affordable housing project.	Comm Dev	Not Started	To start in FY 2025/26.
E.11. Initiate an update of the 2005 General Plan.	Comm Dev	Not Started	To start in FY 2025/26.
E. 12. Implement the results of the Human Services Needs Assessment and streamline housing, human services, and community services grant programs.	Library and Rec	Not Started	To start in FY 2025/26. Dublin, Livermore, and Pleasanton City Councils adopted the Eastern Alameda County Human Services Needs Assessment in spring 2024. Staff from all three cities and the non-profit organizations continue to work together to develop an action plan.