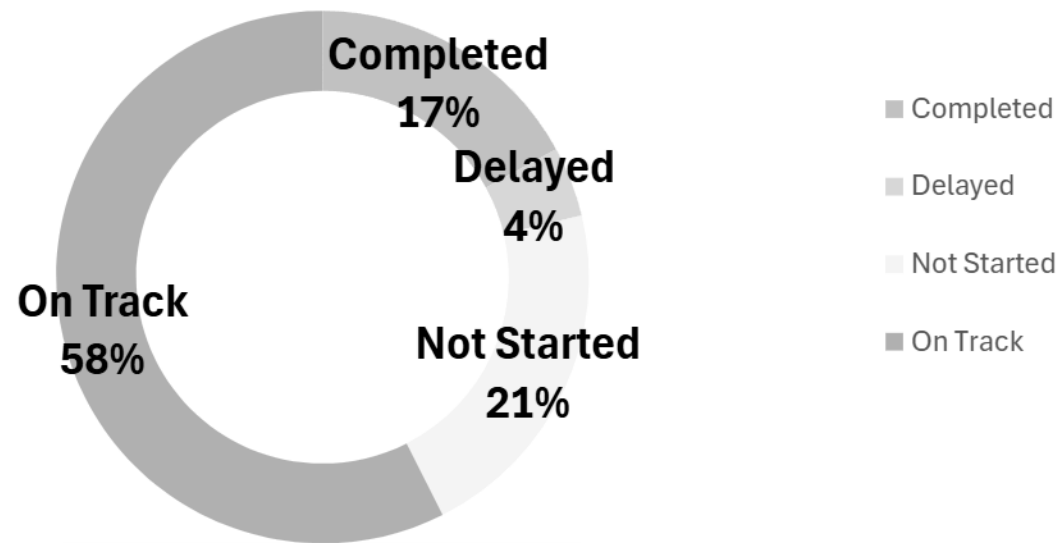




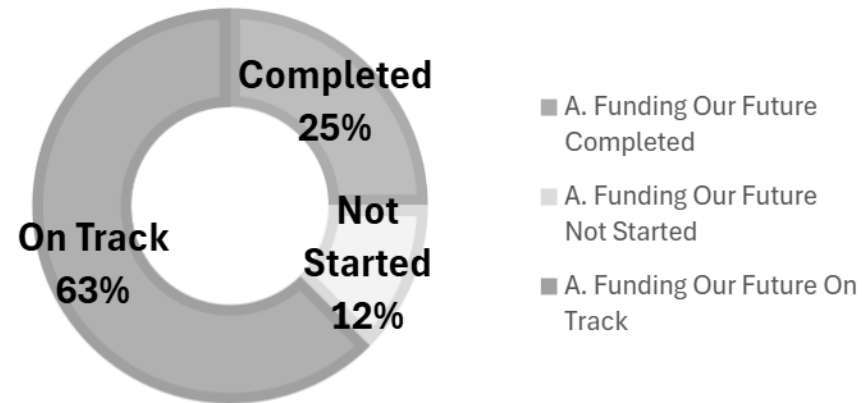
## FY 2024-2025 Citywide Strategic Plan Implementation Status - All Strategies



Overall, of the 47 Strategies in the ONE Pleasanton Strategic Plan: 17% (8 complete) of strategies have been completed, 58% (27 strategies) are on track, meaning that work is underway and progressing toward completion according to schedule; 4% (2 strategies) have been delayed, generally due to lack of available budget or other resources to complete implementation tasks; and 21% (10 strategies) have not started generally because they were scheduled to begin implementation after the first two years of the strategic plan.

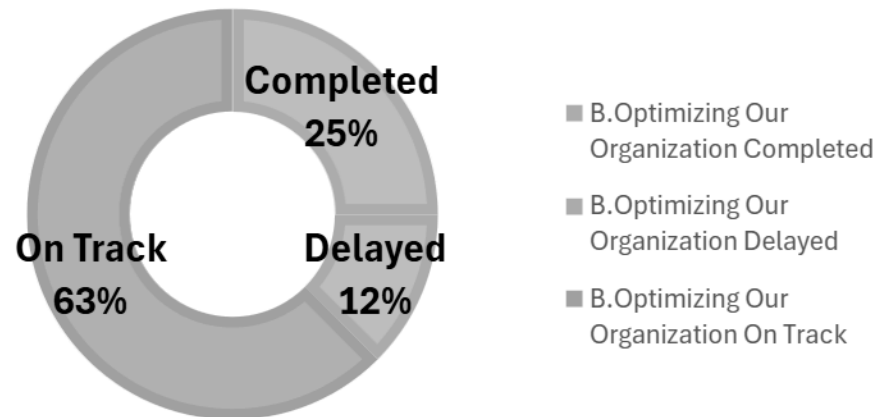
### A. Funding Our Future (8 Strategies)

- Completed 2
- Not Started 1
- On Track 5



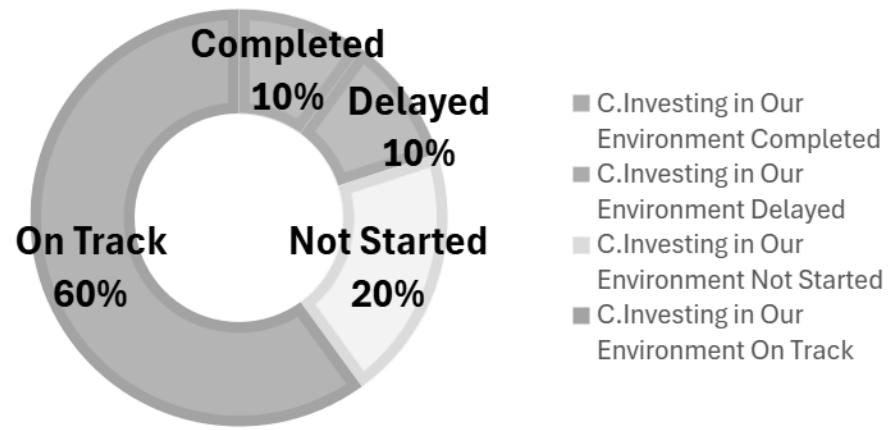
### B. Optimizing Our Organization (8 Strategies)

- Completed 2
- Delayed 1
- On Track 5



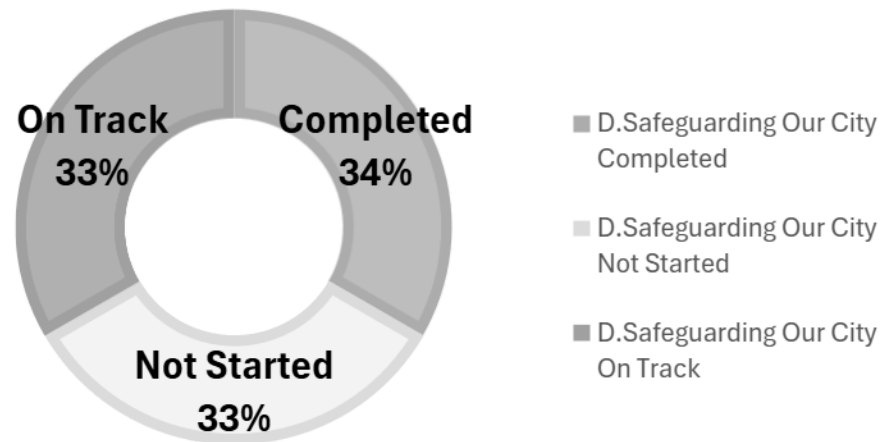
### C. Investing in Our Environment (10 Strategies)

- Completed 1
- Delayed 1
- Not Started 2
- On Track 6



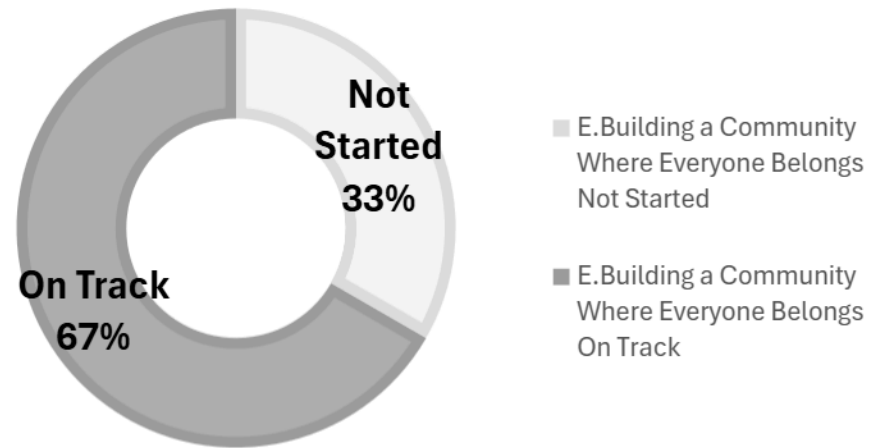
### D. Safeguarding Our City (9 Strategies)

- Completed 3
- Not Started 3
- On Track 3



### E. Building a Community Where Everyone Belongs (12 Strategies)

- Not Started 4
- On Track 8



Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
A. Funding Our Future	A.1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure.	Finance	On Track	The development of an Asset Management Plan is underway to provide details about funding gaps in various infrastructure categories. The City Council established the Budget Advisory Committee to evaluate cost reduction strategies, infrastructure funding needs, and revenue options down the road.
A. Funding Our Future	A.2. Identify expanded and new revenue sources to address significant infrastructure needs.	Finance	On Track	A water rate study is underway to include certain funding needs reflected in the Water System Management Plan. 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. Funding Our Future	A.3. Evaluate and update enterprise revenue sources, including utility rates, and connection and user fees.	Public Works	On Track	Phase 1 water and sewer rate and connection fee studies and increases were completed and adopted by council. Phase 2 rate and connection fee studies based on the completed water and sewer management plans are underway.
A. Funding Our Future	A.4 . Include assessment of ongoing maintenance and operating costs for all new projects.	Finance	Not Started	To begin in FY 2025-2026.
A. Funding Our Future	A.5. Update and standardize City policy regarding cost recovery for services.	Finance	On Track	Developed a comprehensive indirect cost allocation plan to update the City's overhead rate, setting the stage to launch a citywide fee study in FY 2025/26.
A. Funding Our Future	A.6. Establish City policy and update City fee schedule to ensure fees charged represent costs of services.	Finance	On Track	Implemented credit card fees. Updated Agreements with Pleasanton Unified School District (PUSD) for joint use of fields, facilities, and maintenance. Completed a fee study with NBS (consultant) to evaluate fees including: LPFD standby fees, special event fees, stormwater inspection fees, and sport field fees.
A. Funding Our Future	A.7. Conduct an analysis and update development impact fees to keep pace with new development costs.	Finance	Completed	Complete. City Council adopted a comprehensive update to Development Impact and Affordable Housing Fees in December, 2024.
A. Funding Our Future	A.8 . Continue to evaluate pension and other post-employment benefits (OPEB) liabilities.	Finance	Completed	Engaged an actuary consultant to conduct a pension study to analyze the use of pension trust funds and analyze long-term liability and funding strategies.
B.Optimizing Our Organization	B.1 . Implement the City's internal diversity, equity, and inclusion (DEI) action plan.	City Manager's Office	On Track	The DEI Action Plan was presented to City Council in January 2024, followed by the creation of the DEIB Task Force to oversee implementation. After staffing changes and freezing the DEI Manager position, the Task Force prioritized key action items. Oversight transitioned to the City Manager's Office in spring 2024, with a new Assistant to the City Manager taking the lead. In fall 2024, the City launched the BELONG Pleasanton initiative, forming an internal team to develop an implementation plan, which began in early 2025 with the goal of infusing the BELONG core values into all city operations, processes, communications, and team interactions.
B.Optimizing Our Organization	B.2. Implement critical software platforms across departments.	Information Technology	On Track	Completed: Police Computer-Aided Dispatch (CAD)/Record Management System (RMS)/Mobile Systems Upgrade, Tyler Munis ERP Systems Upgrade In Progress: Accela Land Management Systems Upgrade Just Started: Online Budget Book Software Implementation, Tyler Cashiering Upgrade
B.Optimizing Our Organization	B.3. Develop and implement a plan for internal strategic communication.	City Manager's Office	Completed	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.

Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
<b>B.Optimizing Our Organization</b>	B.4. Evaluate and update the organization's structure of community engagement opportunities.	City Manager's Office	Completed	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>B.Optimizing Our Organization</b>	B.5. Develop employee recruitment and retention strategies to position Pleasanton as the employer of choice for the region.	Human Resources	Delayed	Initiated the PCEA Job Description Update to remain competitive with other agencies for recruitment and retention. Successfully streamlined our candidate screening process to better align with specific job responsibilities, foster a more inclusive environment, and improve retention throughout the recruitment cycle. Project is on hold due to budget constraints.
<b>B.Optimizing Our Organization</b>	B.6. Update City policies and procedures to proactively plan to address workplace health and safety issues.	City Manager's Office	On Track	Staff developed a Workplace Violence Prevention Plan and training program as required by recent legislation and was completed in Summer, 2024. An interdepartmental Healthy & Safety Committee with representatives from all departments, was formed in January 2025, who are currently updating the Injury and illness Prevention Plan and associated programs.
<b>B.Optimizing Our Organization</b>	B.7. Update and expand onboarding, professional development, and performance management plans.	Human Resources	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 2024-2025.
<b>B.Optimizing Our Organization</b>	B.8. Develop a Technology Strategic Plan.	Information Technology	On Track	A committee has been formed and will hold its first meeting in March.
<b>C.Investing in Our Environment</b>	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.
<b>C.Investing in Our Environment</b>	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.	Public Works	On Track	The project will be implemented in three phases, with the City Council approving on April 16, 2024 the first two phases. Phase 1 (discover the gap) and Phase 2 ( collect the data and assess condition) are to be completed in August of 2025. City Council approval of Phase 3 (life-cycle planning) in February 2025 with planned completion end of 2025.
<b>C.Investing in Our Environment</b>	C.3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.	Public Works	On Track	In 2023, staff selected a water supply alternative to construct new groundwater wells outside areas influenced by PFAS. The City of Pleasanton and Zone 7 Water Agency are conducting a Joint Groundwater Wells Study to assess the feasibility of new wells as a reliable, local water source. Test wells are being drilled at Del Prado Park, Tennis and Community Park, and Hansen Park, with data collection planned for early 2025. Feasibility findings, expected by Summer 2025, will guide engineering and potential regional well construction by early 2029. Del Prado test drilling was completed in January 2025, with Tennis Community Park drilling starting the week of February 3 and finishing by the end of February. Public Works is managing four critical water improvement projects, including bond funding to support near-term and regional well initiatives.
<b>C.Investing in Our Environment</b>	C.4. Complete the Water System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.	Public Works	Completed	Council approve Water System Management Plan on January 21, 2025. The WSMP is used as the basis for water rate study. Completed Water System Management Plan including a 20-year Capital Improvement Plan that identifies and prioritizes projects based on recommendations from planning studies.

Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
C.Investing in Our Environment	C.5. Develop the Accessibility for Disabled Americans (ADA) Transition Plan.	Public Works	Not Started	To begin in FY 2025-2026.
C.Investing in Our Environment	C.6. Continue to implement priority items from the Climate Action Plan 2.0 (CAP) to lead by example in environmental sustainability.	Community Development	Delayed	Some actions were advanced in FY 2023-2024 to meet the City's CAP 2.0 goals, including the gas leaf blower ban and completion of a draft urban forest master plan. However, the vacant Sustainability Manager position is frozen in the FY 2024-2025 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; also limits City's capacity to search and apply for grants, and participate in regional partnerships and related financial funding opportunities for projects like EV chargers and other electrification efforts.
C.Investing in Our Environment	C.7. Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art.	Community Development	On Track	While existing investments and work is ongoing, staff needs to identify resources and define specific projects to advance this goal. As part of discussions during the City's recent impact fee update in 2024, City Council directed staff to develop 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. Library and Recreation staff is actively working on bringing this item to the Civic Arts Commission in March 2025 and the City Council in April 2025; if adopted, the fee could provide a funding source for public art acquisition, installation, maintenance, and programming.
C.Investing in Our Environment	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	Sewer CIP and condition assessments were completed in December 2024. The regulatory required Sewer System Management Plan is on track to be completed in July 2025. Sewer Program Management Plan (Similar to the Water System Management Plan) is underway with anticipated completion in early 2026.
C.Investing in Our Environment	C.9. Develop the Stormwater Master Plan.	Public Works	On Track	Scoping and start of procurement for consultant has started with award of contract prior to the end of the fiscal year. The process will take up 18-24 months to complete depending on the amount of field data collection to be completed.
C.Investing in Our Environment	C.10. Create a citywide Fiber Master Plan that outlines a plan for building and managing a fiber optic network.	Information Technology	Not Started	To begin in FY 2025-2026
D.Safeguarding Our City	D.1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed.	City Manager's Office	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 2024-2025 will include completing update of the EOP and continuing to engage external stakeholders and partner agencies (i.e. neighboring cities, schools, hospitals, hotels, etc.) to strengthen regional preparedness.
D.Safeguarding Our City	D.2. Develop and implement a comprehensive training program for all employees on disaster preparedness.	City Manager's Office	Completed	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, and all staff are trained for their role as Disaster Service Workers. Completed the first two cohorts of the Disaster Academy in FY 2023-2024. Began regular tabletop trainings 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.

Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
D.Safeguarding Our City	D.3. Implement an ongoing strategy to reduce the City's cybersecurity risks.	Information Technology	Completed	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.Safeguarding Our City	D.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 hazard mitigation plan.
D.Safeguarding Our City	D.5. Implement high priority items from the 2023-2027 Pleasanton Police Department Strategic Plan.	Police	On Track	The police department is complete or in progress on almost all action items in the Strategic Plan. In calendar year 2024 through February 25- 5 professional staff and 20 sworn officers were hired. A robust employee recognition program was developed with a culmination of an awards ceremony. Significant strides in employee wellness through physical fitness, peer support, equipment and subscriptions to support healthy lifestyles. Succession planning and leadership training have been a focus toward employee professional growth. Community outreach and programs have been a priority through schools, ARU, community academies, social media and community events. Community collaboration through multiple faith based events. On-going process evaluation for enhanced efficiency. All department program review conducted by Interim Chief Anderson. Technology improvements and efficiency through electronic citation system, online PRA system, new dispatch CAD and report writing system and crime reporting transfer from UCR to CIBRS. On-going efforts to move to paperless document and case submission.
D.Safeguarding Our City	D.6. Implement high priority items from the 2022-2026 Livermore Pleasanton Fire Department Strategic Plan.	Fire	Completed	Completed DEIB Assessment and held a facilitated review of findings with all personnel. Completed 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 on October 14th with record attendance. Completed 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 Community Risk Assessment completed. The updated Cost Allocation Plan is in-progress. Continued technology upgrades are being pursued, with additional coordination with Pleasanton IT needed.
D.Safeguarding Our City	D.7. Develop a communication strategy regarding emergency preparedness for the community and regional partners.	City Manager's Office	On Track	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 including 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.Safeguarding Our City	D.8. Identify funding and plan for a new Emergency Operations Center (EOC).	City Manager's Office	Not Started	To start in FY 2025-2026; dependent on funding availability.
D.Safeguarding Our City	D.9. Assess existing police facilities and fire stations to identify needs for remodeling or replacement.	Public Works	Not Started	To start in FY 2025-2026. 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	E.1. Apply strategies from the City DEI action plan to increase equitable access to City programs and services for the community.	City Manager's Office	Not Started	While the DEI Action Plan was created, an external assessment with input from residents and stakeholders is pending due to funding constraints. Future work will include aligning external efforts with the City's strategic plan, conducting the assessment, developing a community-driven Action Plan, improving resources for community interactions, and enhancing external communication to strengthen partnerships and engagement.



Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
<b>E.Building a Community Where Everyone Belongs</b>	E.2. Develop a plan for strategic external communications to the community that integrates equitable best practices.	City Manager's Office	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 citywide initiatives.
<b>E.Building a Community Where Everyone Belongs</b>	E.3. Implement high priority items from the Library and Recreation Strategic Plan.	Library and Recreation	On Track	The Library and Recreation staff have developed an updated strategic plan. Staff are currently developing an Implementation Action Plan.
<b>E.Building a Community Where Everyone Belongs</b>	E.4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives.	City Manager's Office	On Track	Implementation is underway with Economic Development 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 innovation-based businesses, and establishing a partnership with PUSD's workforce development program to cultivate Pleasanton's talent pipeline. Staff completed a Property & Business Improvement District feasibility study to evaluate the current Downtown Business Improvement District with the end goal to enhance economic resiliency in the downtown district. A retail attraction initiative has been developed and work is continuing to evaluate the city's current zoning and permitting for target sectors. Staff is continuing to collaborate with PUSD on workforce development programs. Staff is leveraging partnerships with regional and local business organizations to offer business assistance with events, workshops, and other business support activities. These projects will continue into FY25-FY26.
<b>E.Building a Community Where Everyone Belongs</b>	E.5. Complete master planning and California Environmental Quality Act (CEQA) document for the Stoneridge Mall Framework.	Community Development	On Track	City Council approved an extension to the Development Agreement, including initial commitment of planning funds by Simon Property Group in June 2024. Meetings were held July-December 2024 with staff and property owners to understand development intent, and develop a master planning strategy. Additional \$150,000 in funding to support planning provided by SPG in December 2024. Further progress is expected in 2025, with scope and schedule to be determined.
<b>E.Building a Community Where Everyone Belongs</b>	E.6. Implement the Housing Element and develop a plan to end homelessness.	Community Development	On Track	The City has taken several actions to advance implementation of the Housing Element including re-zoning all of 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.
<b>E.Building a Community Where Everyone Belongs</b>	E.7. Create a livability index to measure community well-being, informed by the biannual community survey.	City Manager's Office	Not Started	Not started due to lack of staff and funding. Tentative to start in FY 2025-2026 pending resource availability.
<b>E.Building a Community Where Everyone Belongs</b>	E.8. Advance strategies for preserving historic resources and the historic character of the city.	Community Development	Not Started	No funding has been allocated to this project, and insufficient staff resources are available to undertake this effort in FY2025-26. Recommend deferring start to FY 2026-27
<b>E.Building a Community Where Everyone Belongs</b>	E.9. Advance the East Pleasanton Specific Plan.	Community Development	On Track	City began active discussion with East Pleasanton property owners in mid-2024, regarding annexation and development of the Arroyo Lago and East Lakes residential projects in Pleasanton, and in August 2024 provided direction to study this item. City Council provided formal direction to accept annexation applications in February 2025, which would advance this effort in 2025. Staff will also proceed with efforts to advance a General Plan policy framework for the broader East Pleasanton area, in 2025, in lieu of a full-scale Specific Plan.

Goal	Strategy	Lead Dept	Status	Implementation Actions/Comments
<b>E.Building a Community Where Everyone Belongs</b>	E.10. Establish a partnership with a non-profit developer to secure a site and develop an affordable housing project.	Community Development	On Track	Introductory Study Session held with City Council in September, 2024, with Council interest in further exploring this concept. Staff expects to hold a second study session in Fall 2025 to provide additional information and framework strategy towards potential issuance of an affordable housing developer RFP and funding plan.
<b>E.Building a Community Where Everyone Belongs</b>	E.11. Initiate an update of the 2005 General Plan.	Community Development	Not Started	To start in FY 2025-2026, funding permitting.
<b>E.Building a Community Where Everyone Belongs</b>	E. 12. Implement the results of the Human Services Needs Assessment and streamline housing, human services, and community services grant programs.	Library and Recreation	On Track	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. The FY 2025/26 grant cycle has been streamlined and agencies were able to now submit one application to all three cities. Uncertainty about availability of federal HOME and CDBG funds and City ability to backfill may curtail some programs.