THE CITY OF PLEASANTON

CITY COUNCIL
SPECIAL MEETING - WORKSHOP AGENDA

Tuesday, July 15, 2025
4:00 PM

City Council Chamber
200 Old Bernal Avenue
Pleasanton, CA 94566

To submit written public comment regarding an open session item on this meeting agenda visit https://forms.cityofpleasantonca.gov/f/writtenpubliccomment. Comments will be accepted by the City Clerk's Office until 12:00 p.m. on the day of the Council meeting.

In Person at Council Chamber:

- Submit a physical speaker card to the City Clerk at the meeting. When your name is called, please provide comment at the podium.

CALL TO ORDER

- Roll Call

1. Public Comment - Comments are limited to items listed on the agenda.

WORKSHOP

2. Receive a report and provide direction on the Project Prioritization Framework for Fiscal Years 2025/26 and 2026/27

ADJOURNMENT

Notice

Under Government Code §54957.5, any writings/documents regarding an open session item on this agenda and items received by the City Clerk's Office by 12:00 p.m. on the day of the meeting provided to a majority of the City Council after distribution of the agenda packet will be available for public inspection on the City's website https://www.cityofpleasantonca.gov/ and also at the Pleasanton Library located at 400 Old Bernal Ave., Pleasanton, CA 94566.

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Item #2

CITY COUNCIL AGENDA REPORT

July 15, 2025
City Manager

TITLE: RECEIVE A REPORT AND PROVIDE DIRECTION ON THE PROJECT PRIORITIZATION FRAMEWORK FOR FISCAL YEARS 2025/26 AND 2026/27

SUMMARY
This report provides a comprehensive overview of the project prioritization framework for the next two fiscal years (2025/26 and 2026/27), department core services, and high-level project inventory to guide a City Council workshop discussion. The workshop will include an overview of departmental responsibilities, core services, and resources, a review of prioritization criteria, and a City Council prioritization exercise. A final report will be provided to the City Council for approval with refined project recommendations based on City Council direction given during the workshop.

RECOMMENDATION
Receive a report on the project prioritization framework and provide direction to staff on City Council priorities for project implementation.

BACKGROUND
In alignment with the ONE Pleasanton Strategic Plan and ongoing budget implementation and planning efforts, City staff have developed a comprehensive project prioritization framework to ensure resources are allocated effectively and transparently. This framework supports the City Council's commitment to fiscal sustainability while maintaining essential services and advancing strategic initiatives.

The project prioritization process incorporates the seven City Council priority strategies identified during the January 29, 2025 retreat and the Pleasanton Executive Team workshop held on May 28, 2025 where major projects for each department were discussed, and the four-tiered project priority framework was developed. This systematic approach ensures that project selection aligns with both community needs and fiscal resources.

<u>Seven City Council Priorities for Fiscal Year (FY) 2025/26</u>

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

Through a series of collaborative discussions, City staff identified 82 projects citywide for potential advancement during the next two fiscal years (FY 2025/26 and 2026/27). Considering available resources and organizational needs, the projects were sorted into four priority categories.

Four-Tiered Prioritization Framework Defined

1. 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

2. 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

3. 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
- Include future organizational development needs

4. Deferred Projects have acknowledged strategic value, but 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

Project Inventory and Staff Capacity Considerations

The current project prioritization inventory includes 82 projects across all departments. This count does not include the 42 Capital Improvement Program (CIP) projects, which are already underway or have established criteria and funding mechanisms. The City recently adopted the Capital Improvement Program Process and Prioritization (CIPPP) to systematically prioritize CIP projects. This project prioritization discussion is not intended to change the CIPPP outcomes.

The City's targeted reductions in the adopted two-year budget and current vacancies in various departments affect the entire organization. City staff is working within these constraints to maintain the regular day-to-day workload of running the City and provide the core community services outlined in the departmental overview presentation. It is important to note that the 82 projects discussed here are, in most cases, in addition to this regular workload. The addition of new projects beyond core services requires careful consideration of realistic implementation plans.

Given this operational reality, the City also recognizes that project timelines must remain flexible to accommodate both challenges and opportunities that may arise. Emergency situations like the severe winter storms of 2023 or positive economic opportunities may necessitate temporary adjustments to project schedules and resource allocation to best serve community interests.

In general, a common dynamic in local government is a smaller portion of the overall workforce often carries the responsibility for a significant share of the organization's projects and initiatives. Staff who oversee and lead projects are often assigned work beyond core services, creating significant workload challenges across the organization. Department heads are responsible for leading and overseeing all projects within their departments, while managers and supervisors frequently juggle multiple initiatives at once. As a result, a relatively small portion of staff is responsible for delivering a large number of diverse projects. Of the City's 465 employees, only about 45 employees (primarily the executive team, managers, and key supervisors) are responsible for leading most citywide projects in addition to their regular duties. This represents only about 10 percent of the workforce that manages the majority of the "special or priority" projects, which can impact organizational capacity and project delivery when workloads exceed available resources.

The majority of projects outside of core services are led by the Community and Economic Development Department (25 projects), the Public Works Department (21 projects), and the City Manager's Office (18 projects), as shown in the chart below. Together, these three departments are responsible for 64 projects, 78% of the total, which reflects where the City's operational focus and resource pressure are concentrated. In contrast, public safety departments (Police and Fire) are responsible for only foiur projects, aligning with their primary focus on delivering core services.

Lead Department	Prioritization Category				
	1 - Must Do	**2 - Committed Priority**	**3 - Strategic Pipeline**	**4 - Deferred**	**Total**
Community and Economic Development Department (CEDD)	5	5	9	6	25
City Manager's Office (CMO)	3	4	8	3	18
Finance Department (FIN)	2	2	1	1	6
Human Resources (HR)	1	1	1		3
Information Technology (IT)			1	1	2
Livermore-Pleasanton Fire Department (LPFD)		2	1	1	4
Library and Recreation Department (LR)	2		1		3
Police Department (PD)					0
Public Works Department (PW)	10	7	2	2	21
Grand Total	23	21	24	14	**82**

The prioritization framework addresses the challenges described above by using clear criteria that factor in available resources and the City's capacity to take on current projects. The workshop is intended to realistically balance projects with core service delivery, ensuring project expectations align with available resources and capacity for projects outside of core services. See Attachment 1 for a complete list of all prioritized projects.

<u>Department Core Services Overview</u>

The **City Manager's Office** (CMO) serves as the operational and strategic backbone of the City, leading citywide initiatives and community engagement with focus areas including strategic planning and governance, public engagement and communications, emergency preparedness, organizational excellence, and interdepartmental coordination. The CMO oversees several critical internal administrative divisions that provide essential support services to all city operations.

The **City Attorney's Office** (CAO) provides legal counsel to the City and advises the City Council and staff on a wide range of legal matters. These include open meeting and public records laws, conflicts of interest, land use and environmental regulations, claims and litigation, municipal elections, employment and labor relations, municipal utilities, procurement and other internal services, as well as code enforcement, resolutions, ordinances, and the preparation of other legal documents.

The **City Clerk's Office** (CCO) serves as the official record keeper and administrative support for municipal governance. The department provides staff support for processes including staffing City Council meetings and preparing the legislative agenda, administering federal, state, and local processes, coordinating municipal elections, overseeing the City's records program, maintaining the Municipal Code, serving as filing officer for conflict of interest and campaign finance disclosures, and managing City boards and commissions membership.

The **Human Resources Department** (HR) provides comprehensive employee services, labor relations, and organizational support by recruiting and developing talent while providing the workforce with a supportive work environment. Core services include benefits, retirement, and leave management, employee and labor relations/negotiations, general services including employment verification and information requests, recruitment, classification and compensation, training and development, and workers' compensation reviews.

The **Information Technology Department** (IT) maintains the technological infrastructure that enables all City operations and services. The department is responsible for software application maintenance to ensure functionality and reliability of the City's software systems, server and network management, overseeing the City's IT infrastructure, endpoint device support for all City-issued computers and related devices, cybersecurity measures to protect the City's digital assets and data, Geographic Information Systems (GIS) managing spatial data and mapping services to support City planning and operations, and telecommunications overseeing communication systems including telephones, circuits and smartphones for effective internal and external communication.

The **Finance Department** (FIN) provides comprehensive fiscal oversight and financial management for all City operations. The department ensures fiscal accountability and transparency through financial reporting and oversight of various audits, budget preparation for all city funds and departments, treasury and cash management to optimize the city's financial position, debt management including issuance and compliance monitoring, accounts receivable and revenue collection to maximize city revenues, accounts payable ensuring timely and accurate vendor payments, payroll administration for all City employees, purchasing coordination to ensure compliance and cost-effectiveness, and business licensing supporting local economic development and regulatory compliance.

The **Pleasanton Police Department** (PD) is dedicated to ensuring community safety and quality of life through proactive measures, crime prevention, and emergency response. The department operates through three divisions: Operations (Patrol, Traffic, Alternative Response Unit (ARU), School Resource Officer (SRO)), Investigative (Criminal investigations, Business Services, Professional Standards, Community Services), and Support Services (Dispatch, Records, Cadets).

The **Livermore-Pleasanton Fire Department** (LPFD) is a Joint Powers Authority (JPA) committed to providing public safety services to the Cities of Pleasanton and Livermore. Operations include fire stations staffed 24/7, fire prevention services, and administration, managing business functions including finance, recruitment, and communications.

The **Community and Economic Development Department** (CEDD) supports long-range and current planning, development approvals and entitlement, building plan check and permitting, transportation and traffic engineering, code enforcement, housing programs, economic development and sustainability initiatives. The recent formation of the Community and Economic Development Department reflects the City Council's priority to increase focus on economic development activities and a growing interest in exploring opportunities through land use, permitting, and process changes to facilitate new investment in Pleasanton in key areas such as East Pleasanton and the Stoneridge Shopping Center redevelopment.

The **Public Works Department** (PW) is responsible for the operations and maintenance of the City's infrastructure, design and construction of public facilities, and the administration of many quality-of-life services. The Public Works Department is organized into multiple divisions including Operations and Maintenance, Utilities and Environmental Services, Engineering, Parks, Customer Service and Utility Billing, Facilities, Fleet, Streets and Traffic Safety, Environmental Services, Water, Sewer, Storm Drains, Capital Improvement, Land Development, Landscape Architecture, Construction Management, and Waste and Recycling.

The **Library and Recreation Department** (LR) provides comprehensive community services including facility rentals, cemetery management, library services, literacy programming, youth and adult programs, arts center operations, recreation programs, senior services, human services, and aquatics programs. Recent efforts to enhance operational efficiency include the combining of the Library and Recreation service desks.

Workshop Details
Following a comprehensive presentation on the four-tiered project prioritization framework and departmental core services, the City Council will be asked to review the current project inventory, organized by priority category. This will include an opportunity for questions and clarification on specific projects, their resource requirements, and strategic alignment. The session will conclude with a prioritization exercise using dot voting methodology. Each City Council member will receive 10 dots to distribute across all four priority categories, with a maximum of one dot per project per City Council member, providing input to staff on Council preferences and priorities for project implementation. This collaborative approach ensures transparency in decision-making and ensures staff are fully aware of City Council project priorities when making operational decisions. The City Council may also choose to add projects during this exercise or let staff know if there is a desire to remove projects.

Next Steps
Following the workshop, staff will compile and review the City Council's prioritization results and develop a refined project list. This list will guide the finalization of departmental work plans in early August 2025. Department work plans are developed by aligning City Council priorities, workshop direction, and available resources to ensure effective implementation.

EQUITY AND SUSTAINABILITY

The project prioritization framework aligns with the City's inclusion and sustainability values by addressing fiscal and staffing constraints while ensuring that project planning reflects broader community needs and advances equitable outcomes.

OUTREACH

No outreach was conducted, as this item is a workshop discussion only and a routine matter of internal City business.

STRATEGIC PLAN ALIGNMENT

This item aligns with the ONE Pleasanton Strategic Plan Goal B. *Optimizing Our Organization*: Organizational Effectiveness.

FISCAL IMPACT

This is an informational report only; there is no fiscal impact from receiving this report.

Prepared by:	Submitted by:	Approved by:
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Attachments:

1. Project Prioritization List
2. Project Prioritization Workshop Presentation

FY 2025/26 and 2026/27 Project Prioritization List

No.	Prioritization Category	Project Name	Project Description	Lead Dept	Resources (Low/High)
1	1 - Must Do	**BART Station Concept Plan for Housing**	Prepare a concept plan for the East Dublin-Pleasanton BART station for future redevelopment as high density housing, consistent with the Housing Element.	CEDD	Low
2	1 - Must Do	**Bicycle and Pedestrian Master Plan Update**	Update to reflect recent developments, community needs, and best practices, including improvements near high-use areas (downtown, regional transit, schools).	CEDD	High
3	1 - Must Do	**Housing Element – Additional Residential Rezones**	Rezone three commercial properties (with CEQA review) for housing to meet No Net Loss requirements and the terms of the HAC Agreement.	CEDD	Low
4	1 - Must Do	**Streamlining Permit Process**	Amend the municipal code and improve processes to simplify permitting, reduce delays, streamline design review and support business and retail attraction.	CEDD	Low
5	1 - Must Do	**East Pleasanton Planning and Policy**	Process East Pleasanton applications, adopt an updated General Plan vision and policies, and explore an Infrastructure Financing/Community Facilities District.	CEDD	Low
6	1 - Must Do	**LPFD/ State Water Resources Control Board Investigation**	Continue to coordinate with State Water Board on PFAS source investigation at LPFD sites in Pleasanton.	CMO	Low
7	1 - Must Do	**Organizational Assessment**	Evaluate operational effectiveness, resource allocation, and strategic alignment of critical municipal departments.	CMO	High
8	1 - Must Do	**Eliminate Central Services Division (Budget Implementation)**	Remove centralized delivery of office supplies and on-site print shop services previously provided by Central Services.	CMO	Low
9	1 - Must Do	**Explore Potential Ballot/Revenue Measure Options**	Explore revenue options to address the City's structural deficit and fund aging infrastructure needs , including potential revenue-generating ballot measures..	FIN	Low
10	1 - Must Do	**Implementation and Financing for Water Infrastructure**	Debt financing is needed to support the capital projects identified in the Water System Management Plan (WSMP). The 2025 water rate study identified the need for debt financing along with rate increases (WSMP - 20-year Water CIP - $35M bond).	FIN	High
11	1 - Must Do	**Labor Negotiations**	Complete negotiation of current and upcoming labor agreements over the next two fiscal years.	HR	High
12	1 - Must Do	**Library and Recreation Restructure (Budget Implementation)**	Implement budgetary decisions, including reduce library hours and programs, restructure recreation divisions, develop rental model for adult sports leagues, and modify contracts with vendors.	LR	High
13	1 - Must Do	**Commission and Committee Restructure**	Create a City Council Ad-Hoc Subcommittee to review the City's Commission/Committee structure based on the recently adopted budget, which includes reductions to staffing, programs, and services.	LR	Low
14	1 - Must Do	**Complete Asset Management Plan**	Complete the plan to inform capital improvement projects (CIP), repair and replacement (R&R) programs, and operational needs.	PW	High
15	1 - Must Do	**Implement Next Phase of Garbage Franchise Agreement**	Manage the next phase of the City's waste and recycling franchise agreement, scheduled to expire on June 30, 2029 to meet the city’s solids waste needs.	PW	High
16	1 - Must Do	**Sewer System Plan and Rate Update**	The State Water Resources Control Board requiring agencies to prevent sewage spills, comply with federal and state discharge prohibitions, follow monitoring and reporting requirements, and implement a Sewer System Management Plan (SSMP).	PW	High
17	1 - Must Do	**Implementation and Enforcement of State Required Lead and Copper Regulations**	This is a federal mandated program designed to minimize lead and copper in drinking water by the Environmental Protection Agency (EPA).	PW	High
18	1 - Must Do	**Development of Sewer Pipe Blockage Control Program**	The Sewer Pipe Blockage Control Program is responsible for preventing fats, oils, and grease (FOG)related sanitary sewer overflows. Sanitary Sewer Overflow (SSOs) as required by the State Water Resources Control Board (State Water Board).	PW	High

No.	Prioritization Category	Project Name	Project Description	Lead Dept	Resources (Low/High)
19	**1 - Must Do**	**Implementation of Cross-Connection Control Program**	The state-mandated Cross Connections and Water Pollution Control Program is responsible for inspecting industrial, commercial, and medical facilities to ensure that no hazardous conditions exist between plant equipment, process waters, plumbing fixtures and the potable water system.	PW	High
20	**1 - Must Do**	**State Required SB1383 Waste and Recycling Regulations - Implementation**	This is a state-mandated program that requires the City to implement and enforce SB 1383 regulations aimed at reducing organic waste disposal in landfills. The program focuses on diverting food waste and other organics from the waste stream to reduce greenhouse gas emissions.	PW	High
21	**1 - Must Do**	**Water Supply Alternative /Wells/PFAS**	The City partnered with Zone 7 water agency on a joint groundwater facilities project in the Bernal subbasin. This effort aims to lower wholesale water costs, improve water supply reliability, and reduce future regulatory compliance risks.	PW	High
22	**1 - Must Do**	**Update Special District Rates for Landscape Maintenance District**	As required by the Landscaping and Lighting Act of 1972, the City must levy an annual assessment on all parcels benefited by its Landscape Maintenance District.	PW	Low
23	**1 - Must Do**	**Fire Alarm System Upgrade at All City Facilities**	This project involves upgrading the fire alarm systems at City facilities to meet code requirements during power outages.	PW	Low
24	**2 - Committed Priority**	**Stoneridge Mall Master Plan**	Continue collaborative efforts with Stoneridge Mall owners to advance a Master Plan or similar comprehensive land use plan for the Mall.	CEDD	Low
25	**2 - Committed Priority**	**Update Development Services Fees (CEDD and Engineering)**	Analyze and update development services fees for Planning, Building and Public Works Engineering to improve cost recovery for development applications/review.	CEDD	Low
26	**2 - Committed Priority**	**Retail Attraction Strategy**	This strategy focuses on attracting and retaining desirable retail businesses to strengthen the local economy. It includes providing a business concierge service to navigating city processes, streamlining permits ton ensure an efficient and business-friendly environment.	CEDD	Low
27	**2 - Committed Priority**	**Staples Ranch and Zahari Site Activation/Use**	Explore public-private partnerships for regional sports facility at Staples Ranch Community Park site and rezone of Zahari property.	CEDD	Low
28	**2 - Committed Priority**	**Transportation Safety Action Plan**	The Plan will evaluate the City roadways and collisions to create a safety based action plan to address improvements needed along the high incident corridors to improve safety.	CEDD	High
29	**2 - Committed Priority**	**Implement BELONG Pleasanton - Employer of Choice**	Advance organizational culture through BELONG (Building Equity, Leadership, Opportunity, Nurturing, and Growth)initiative by implementing training, support protocols, and inclusion strategies. Focus on workforce engagement, retention, and positioning Pleasanton as a top Bay Area employer.	CMO	High
30	**2 - Committed Priority**	**Update Citywide Records Retention and Disposition Policy**	Update the citywide records retention schedule for citywide records to align with current law.	CMO	High
31	**2 - Committed Priority**	**Develop Communications Foundation Documents**	Create foundational documents that help staff maintain a consistent voice; streamline requests for communications and align work with Council priorities	CMO	Low
32	**2 - Committed Priority**	**Final Phase of Website Migration**	Coordinate with City departments to update and finalize remaining webpages from new site development to effectively and efficiently keep the community informed about City projects	CMO	Low
33	**2 - Committed Priority**	**Master Fee Study and Master Fee Schedule Updates/User Fees**	Conduct a citywide fee study to adjust fees where necessary.	FIN	High
34	**2 - Committed Priority**	**Pension Strategy**	Develop a funding policy reflecting strategies to pay down unfunded liability and achieve long-term savings.	FIN	Low
35	**2 - Committed Priority**	**Develop and Implement Citywide Employee Safety Program**	Develop and implement comprehensive employee safety program including regular safety drills, emergency procedures, safety training protocols, and communication systems.	HR	High

No.	Prioritization Category	Project Name	Project Description	Lead Dept	Resources (Low/High)
36	2 - Committed Priority	**LPFD Strategic Planning**	Update Strategic Plan for FY26-FY31. Update with significant input from LPFD's Community Risk Assessment (CRA).	LPFD	Low
37	2 - Committed Priority	**LPFD/County Ambulance/Emergency Medical Service (EMS) Delivery Model**	Alameda County has authority over EMS transport in Pleasanton and intends to make significant changes to the current model that will include changes that impact the LPFD requiring implementation.	LPFD	High
38	2 - Committed Priority	**Electrical Fleet Replacement Programs**	This is a state mandated program. By January 1, 2027, 100% of all City vehicle purchases must be zero-emissions.	PW	High
39	2 - Committed Priority	**Americans with Disabilities Act (ADA) Transition Plan**	This state mandated program required by the Americans with Disabilities Act (ADA) that outlines how a public entity make facilities and programs accessible to people with disabilities. It details the process of identifying barriers to accessibility and developing a plan to remove those barriers.	PW	Low
40	2 - Committed Priority	**Non-functional Turf Ban Implementation and Non-functional Turf Conversion**	This project aims to assist private property owners to comply with this regulation by converting non-functional turf to mulch or drought-tolerant plantings. Convert 2.4 acres of non-functional turf across 11 locations within the City to mulch or drought-tolerant plantings.	PW	Low
41	2 - Committed Priority	**State Water Regulations/Conservation as a Way of Life**	This state-mandated program sets long-term water efficiency goals to promote sustainable water use across communities. It supports ongoing conservation practices to help California adapt to water challenges and reduce reliance on emergency drought measures.	PW	Low
42	2 - Committed Priority	**Storm Water Master Plan**	This project will develop a management plan in December 2026, that includes short and long-term recommended projects, programs, and actions to ensure the storm drain system continues to meet desired service levels.	PW	Low
43	2 - Committed Priority	**Facilities Master Plan**	This is a comprehensive plan that evaluate option for future space planning, as well as siting and feasibility analysis associated with certain major facilities needed for City operations.	PW	Low
44	2 - Committed Priority	**Comprehensive Facility and Infrastructure Upgrades - Energy Upgrades**	Plan an engery upgrade to facilities and infrastructure to achieve long-term cost savings, reduce greenhouse gas emissions, increase facility resilience and upgrade/modernize facilities and replace assets at end of life.	PW	Low
45	3 - Strategic Pipeline	**Pleasanton Community Academy (PCA)**	The Pleasanton Community Academy is a free 6 month program that educates residents about City operations and services across all departments. PCA has been in operation for two years and has graduated over 50 community members.	CMO	High
46	3 - Strategic Pipeline	**Climate Action Plan (CAP) 2.0 Implementation**	Implementation to include supporting facility upgrades, fleet electrification, and EV charger installation. Launch a Sustainability Awards program and update the Municipal Code to require bicycle amenities for certain new developments.	CEDD	High
47	3 - Strategic Pipeline	**Analyze Railroad Quiet Zone**	Evaluate the feasibility and requirements for establishing a Railroad Quiet Zone in Pleasanton, including all four of the City's at-grade rail crossings.	CEDD	Low
48	3 - Strategic Pipeline	**Affordable Housing Project Program**	Advance a program to develop City-supported affordable housing.	CEDD	High
49	3 - Strategic Pipeline	**Community Benefit Program**	Adopt a process to evaluate discretionary requests for residential re-zoning/up-zoning and develop structured menu of community benefits available in exchange for discretionary land use modification/upzoning, to replace negotiated benefits approach.	CEDD	High
50	3 - Strategic Pipeline	**General Plan Update**	A comprehensively update the 2005 General Plan.	CEDD	High

No.	Prioritization Category	Project Name	Project Description	Lead Dept	Resources (Low/High)
51	3 - Strategic Pipeline	Downtown Specific Plan Updates	Identify strategic updates to the Downtown Specific Plan to reduce permitting barriers and encourage new investment with focused amendments and permit steamlining.	CEDD	High
52	3 - Strategic Pipeline	Land Use Planning and Amendments for Stoneridge Mall Periphery	Expand planning for Stoneridge Mall core to encompass all properties in mall periphery, including consideration of new locations for Fire Station 2.	CEDD	High
53	3 - Strategic Pipeline	Urban Growth Boundary Amendments - East Pleasanton	Initiate City Council or Voter-Approved Amendments to the Urban Growth Boundary (UGB) if determined appropriate based on East Pleasanton Policy Framework process.	CEDD	Low
54	3 - Strategic Pipeline	Bernal Community Park - Specific Plan Amendment	Study alternative land uses for Bernal Community Park, and initiate Specific Plan Amendment, including voter approval of alternatives if needed.	CEDD	High
55	3 - Strategic Pipeline	Enhance Internal Coordination on Communications (#YourCityAtWork)	Build stronger internal awareness around what makes a good story and how to share it. Work with departments to identify and elevate stories that demonstrate the value of City services and the positive impact of staff efforts.	CMO	Low
56	3 - Strategic Pipeline	Develop Organizational Key Performance Indicators (KPIs)	Develop and implement a comprehensive performance management system to track KPIs citywide. Provide ongoing performance monitoring that drives organizational effectiveness.	CMO	High
57	3 - Strategic Pipeline	Cellular Lease Revenue Program Development	Develop a framework to generate revenue from cellular installations on city-owned properties, reversing the previous policy of declining all carrier requests. Initial focus at water facilities and city properties, with potential to generate $200,000-$500,000 annually within 2-3 years.	CMO	High
58	3 - Strategic Pipeline	Develop Communications Strategic Plan	Develop a Strategic Communication Plan to enhance community engagement and build public trust. Provide a unified framework to ensure delivery of consistent, transparent, and effective communication with residents, businesses, and stakeholders.	CMO	Low
59	3 - Strategic Pipeline	Human Services Program Reorganization and Unhoused Services Framework Development	Conduct an assessment of human services and unhoused services programs to determine optimal organizational structure and staffing needs. Develop a unhoused services framework.	CMO	High
60	3 - Strategic Pipeline	Strategic Initiatives & Innovation Pilot Program	Establish a strategic initiatives function within the City Manager's Office to identify and implement cost-saving innovations, revenue enhancements, and service improvements like cross-departmental innovation projects, pursue grant opportunities, and pilot data-driven solutions.	CMO	High
61	3 - Strategic Pipeline	Grant Strategy & Pursuit Program Development	Develop and implement a comprehensive grant strategy including establishing on-call grant writing services through RFQ process. Create internal grant coordination structure, tracking systems, and match funding protocols.	CMO	High
62	3 - Strategic Pipeline	Finance Policy Update - Fee Policy	Update the fee policy to ensure that fees are fair and equitable and meet the City's cost recovery goals.	FIN	Low
63	3 - Strategic Pipeline	Organizational Training & Development	Develop training programs to support staff development, deliver on-going training on topics such as supervisory skills, leadership development, communications, etc.	HR	Low
64	3 - Strategic Pipeline	Technology Strategic Plan	Draft a three to five year IT plan to set guiding principles, governance structures, funding strategies, and measurable KPIs for cybersecurity, digital services, data analytics, and infrastructure modernization, and staff resources evaluation.	IT	High
65	3 - Strategic Pipeline	LPFD JPA Shared Services Transfer	Transition finance and payroll services to Pleasanton. Currently, Livermore provides payroll and finance services. Pleasanton would be providing all services to LPFD with these transfers.	LPFD	Low
66	3 - Strategic Pipeline	Funding for Dolores Bengtson Aquatic Center (DBAC)	Begin funding discussions for the 50 meter pool at Dolores Bengston Aquatic Center.	LR	Low

No.	Prioritization Category	Project Name	Project Description	Lead Dept	Resources (Low/High)
67	3 - Strategic Pipeline	Update Special District Rates - Geologic Hazard Abatement Districts (GHAD)	Geologic Hazard Abatement Districts (GHADs) are property tax assessment districts formed to fund monitoring, maintenance, and repair of open space hillsides and related storm drainage infrastructure within neighborhoods subject to landslides or other unexpected geologic movement.	PW	Low
68	3 - Strategic Pipeline	PUSD Maintenance Operations and Transportation (MOT) Discussion	Continue discussions around a co-location with Pleasanton Unified School Distrcit (PUSD) for maintenance facilities.	PW	Low
69	4 - Deferred	Study for Strategic Disposition of City Assets/Land	Identify surplus City land, facilities and assets, and develop strategy for their disposition.	CEDD	High
70	4 - Deferred	Downtown Parking Strategy Update/ Downtown Parking Garage	Update baseline data in 2017 Downtown Parking Strategy and re-assess the menu of parking supply strategies, including a City parking garage with expert support.	CEDD	Low
71	4 - Deferred	Sign Ordinance Update	Comprehensively update the Signs Chapter of the Pleasanton Municipal Code (PMC).	CEDD	Low
72	4 - Deferred	Historic Preservation Strategies	Study options and implement code amendments and other strategies (e.g. PMC Amendments, Historic District Designation, Mills Act) as appropriate.	CEDD	Low
73	4 - Deferred	Investigate New Allowable Land Uses	Study potential Pleasanton Municipal Code (PMC) amendments to allow for potential business and revenue enhancing uses, currently not allowed, to establish in Pleasanton (e.g. Card rooms, cannabis-related businesses, short-term rentals).	CEDD	Low
74	4 - Deferred	Annexation of Various Areas	Determining if annexation of areas like the Remen Tract, Happy Valley, Castlewood, Lester should be brought into the City's official boundaries.	CEDD	High
75	4 - Deferred	New Emergency Operations Center (EOC)/Department Operations Center (DOC) Training Center	Plan, design, and construct a dedicated Emergency Operations Center with integrated Department Operations Center and training facilities. Includes site selection analysis and facility design to support emergency response and training activities.	CMO	High
76	4 - Deferred	Community Survey	The community survey is a comprehensive, statistacally valid data collection tool designed to gather resident feedback on municipal services, priorities, and overall satisfaction with city operations.	CMO	Low
77	4 - Deferred	2026 Semi-Quincentennial Celebration	Coordination of Pleasanton's 250th anniversary celebration in 2026 through partnerships with local service organizations.	CMO	Low
78	4 - Deferred	Short-term Rental Ordinance (TOT)	Explore the possibility of developing a short-term rental ordinance to collect transient occupanty tax (hotel tax).	FIN	Low
79	4 - Deferred	Fiber Master Plan	Develop a city-wide fiber-optic blueprint that pinpoints current gaps, forecasts future bandwidth demand, and outlines phased build-out options.	IT	High
80	4 - Deferred	First Responder Fees	Exploration of revenue opportunities for Livermore Pleasanton Fire Department (LPFD)services including paramedic first responder fees, insurance coverage of some fire response costs and/or a property tax.	LPFD	Low
81	4 - Deferred	City-Wide Access Control System/ Replacement and Security Integration	Replace legacy door-access and alarm systems across all municipal facilities with a single, centrally managed access-control and physical-security platform.	PW	High
82	4 - Deferred	Relocation of Firearm Training Range and Other Training Centers - 3333 Busch Road	The Police Department firearm training range facility and the Livermore-Pleasanton Fire Department training center need renovation. With housing developments planned in the area relocation is needed to meet state regulations that will better meet operational needs.	PW	Low

Project Prioritization Workshop

July 15, 2025

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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

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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

5

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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

6

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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

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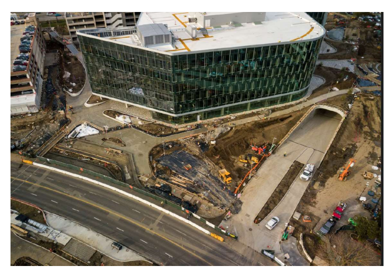
Community and Economic Development Department

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



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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

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

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

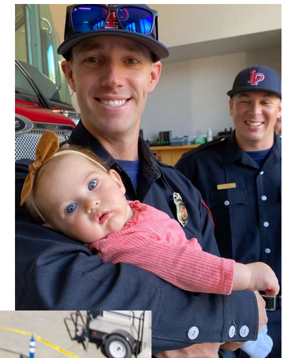
Investigative Division
- Criminal investigations
- Business Services
- Professional Standards
- Personnel and Training
- Community Services
- Property and Evidence

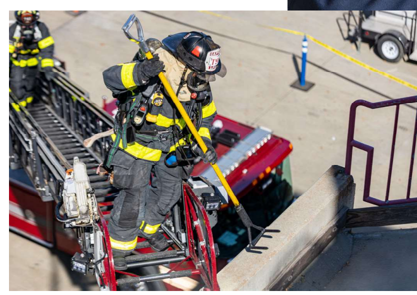
Support Services
- Dispatch
- Records
- RTIC
- Cadets

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





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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

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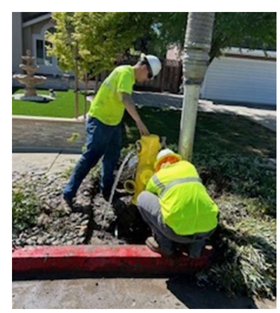
Public Works Department

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

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

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%
Grand Total	**23**	**21**	**24**	**14**	**82**	**100%**

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Review Project Prioritization Criteria

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

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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

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

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

2. Committed Priorities (21 Projects)

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

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)
46. Climate Action Plan (CAP) 2.0 Implementation
47. Analyze Railroad Quiet Zone
48. Affordable Housing Project Program
49. Community Benefit Program
50. General Plan Update
51. Downtown Specific Plan Updates
52. Land Use Planning and Amendments for Stoneridge Mall Periphery
53. Urban Growth Boundary Amendments - East Pleasanton
54. Bernal Community Park - Specific Plan Amendment
55. Enhance Internal Coordination on Communications(#YourCityAtWork)
56. Develop Organizational Key Performance Indicators (KPIs)
57. Cellular Lease Revenue Program Development
58. Develop Communications Strategic Plan
59. Human Services Program Reorganization and Unhoused Services Framework Development
60. Strategic Initiatives & Innovation Pilot Program
61. Grant Strategy & Pursuit Program Development
62. Finance Policy Update - Fee Policy
63. Organizational Training & Development
64. Technology Strategic Plan
65. LPFD JPA Shared Services Transfer
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

4. Deferred Projects (14 Projects)

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

Questions?

29

Prioritization Exercise

Dot Voting

30

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

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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

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