THE CITY OF PLEASANTON

CITY COUNCIL
SPECIAL MEETING WORKSHOP
***REVISED* AGENDA**

Tuesday, March 17, 2026
4:30 PM

City Council Chamber
200 Old Bernal Avenue
Pleasanton, CA 94566

Public participation: It is requested that members of the public wishing to address the City Council submit a speaker card. When public comment is opened on an agenda item, individuals may speak once per agenda item.

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

WORKSHOP
Public comment is limited to only those items listed on the agenda.

1. Receive a report on Strategic Plan implementation, review the Strategic Plan Dashboard, and provide direction on City Council priorities and priority projects

ADJOURNMENT

Accessible Public Meetings

The City of Pleasanton can provide special assistance for persons with disabilities to participate in public meetings. To make a request for a disability-related modification or accommodation (e.g., an assistive listening device), please contact the City Clerk's Office at 123 Main Street, Pleasanton, CA 94566 or (925) 931-5027 at the earliest possible time. If you need translation or interpretation assistance, please provide at least two working days' notice prior to the meeting date.

THE CITY OF PLEASANTON

Item #1

CITY COUNCIL AGENDA REPORT

March 17, 2026
City Manager

TITLE: RECEIVE A REPORT ON STRATEGIC PLAN IMPLEMENTATION, REVIEW THE STRATEGIC PLAN DASHBOARD, AND PROVIDE DIRECTION ON CITY COUNCIL PRIORITIES AND PRIORITY PROJECTS

SUMMARY
This workshop provides the City Council with a structured update on implementation of the ONE Pleasanton Five-Year Strategic Plan and introduces the Strategic Plan Dashboard as the City's formal quarterly reporting tool. The workshop marks an important evolution in the Strategic Plan process from initial priority-setting to ongoing, measurable accountability.

During this workshop, the City Council will participate in two focused exercises:

- High-level confirmation or refinement of City Council priorities
- Review of the Strategic Plan Dashboard and comprehensive project list to identify any gaps or potential re-prioritization of existing projects

Staff will return with a summary report incorporating City Council feedback and affirming priorities for integration into FY 2026/27 work planning.

RECOMMENDATION
Receive a report on Strategic Plan implementation and provide direction regarding:

1. Confirmation or modification of City Council priorities (target range: four to seven priorities through FY 2026/27).
2. Feedback on the Strategic Plan Dashboard and identification of any additional projects for evaluation and/or re-prioritization of existing projects.

BACKGROUND
The "ONE Pleasanton" Five-Year Strategic Plan (FY 2023/24–FY 2027/28), adopted in October 2023, is the City's first comprehensive, city-wide Strategic Plan. Development of the Strategic Plan moved the City away from ad hoc decision-making and priority setting by establishing five strategic goals and 47 strategies to guide City operations, service delivery, and capital investment over a five-year period. During the first three years of implementation, the City Council identified seven strategies to focus priority attention and ensure alignment among policy direction, staffing capacity, and fiscal resources.

As the City enters the final two years of the Strategic Plan (FY 2026/27 - 2027/28), implementation structures are firmly in place. Specifically, implementation actions have been defined, department leads assigned, and priority projects aligned with work plans. With this groundwork established, the organization is transitioning from strategy formation to structured performance monitoring and reporting.

To support this transition, the Strategic Plan Dashboard has been developed as the City's formal quarterly accountability tool. The dashboard integrates all five goals, 47 strategies, and associated priority projects into a unified reporting framework that provides transparency to the City Council, staff, and the community.

In July 2025, the City further strengthened alignment between strategic direction and operational capacity by implementing a Project Prioritization Framework. Projects are categorized as Priority 1 or 2 (Must-Do, Committed) or Priority 3 or 4 (Strategic Pipeline, Deferred) to ensure fiscal capacity and staffing resources are directed toward the City's highest priorities.

In the future, the City will establish a consistent annual review/check-in whereby, in the first quarter of each year, staff will present the City Council with a Strategic Plan status update, including a review of priority project progress and an opportunity for the City Council to reaffirm, refine, or adjust City Council priorities for the coming fiscal year. This timing aims to intentionally align with the City's budget development cycle to ensure Council direction is incorporated into departmental work plans before the fiscal year begins.

DISCUSSION

The seven City Council priorities and related projects identified during the July 15, 2025 Project Prioritization Workshop continue to advance. The following updates reflect work completed to date, milestones underway, and alignment with the City's project prioritization framework. Together, they provide a high-level overview of implementation actions to inform City Council discussion and the upcoming workshop exercises.

Seven Council Priorities (FY) 2025/26

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

Status: On Track

The Asset Management Plan is currently under development. An update was provided to the City Council in December 2025. Next steps include developing a funding plan to address the identified infrastructure needs, including facilities, fleet, and other City assets.

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

Status: On Track

Staff have completed data collection and a preliminary condition assessment. Phase 2 is underway and includes data validation and cleanup, as well as system integration across various platforms (Maintstar, IRIS, GIS, and Tyler Munis). This phase also includes developing supporting business processes, policies, and staff training, with completion targeted for December 2026. Phase 3 lifecycle planning will begin thereafter, with the first asset management-driven Capital Improvement Program (CIP) planning by May 2027.

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

Status: On Track

With support from Zone 7, City staff presented groundwater feasibility results to the City Council on February 3, 2026. At the City Council's direction, staff is conducting an independent evaluation to determine the next steps in the Joint Groundwater Well Project. Staff anticipates completing the analysis and reporting back to Council in April 2026.

4. *Goal D. Safeguarding Our City* Strategy 1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed

Status: On Track

The City has updated its preparedness training program and conducted two functional Emergency Operations Center (EOC) exercises to evaluate its ability to coordinate response and recovery efforts during a simulated incident. These exercises helped assess operational readiness, interdepartmental coordination, and resource deployment capabilities, and informed continued improvements to emergency preparedness processes and tools.

5. *Goal A. Funding Our Future Strategy* 2. Identify expanded and new revenue sources to address significant infrastructure needs

Status: On Track

At the Council's direction, the City is exploring a potential Transient Occupancy Tax (hotel tax) measure to increase the rate from 8 percent to 10 percent in FY 2027/28 and to 12 percent in FY 2028/29.

6. *Goal E. Building a Community Where Everyone Belongs* Strategy 4. Implement the updated 2024-2028 Economic Development Strategic Plan initiatives

Status: On Track

Implementation of the Economic Development Strategic Plan continues to advance. The City completed the Pleasanton Downtown Association (PDA) Business Improvement District (BID) structure assessment and Phase 1 of the Retail Attraction Strategy. Amendments to the Pleasanton Municipal Code (PMC) were adopted to create Innovation-Based Business (IBB) uses and streamline Design Review, appeal periods and noticing procedures. Staff developed new marketing collateral to enhance visibility and branding efforts and expanded social media outreach through business spotlights for new/opening soon announcements, and partnerships with local organizations. The City continues to maintain strong community, business, and regional partnerships, including the annual Support Local Program.

7. *Goal E. Building a Community Where Everyone Belongs* Strategy 9. Advance the East Pleasanton Specific Plan

Status: On Track

Staff made significant progress on the East Pleasanton Policy Framework in 2025. A Joint City Council and Planning Commission meeting was conducted to identify key policy issues and land use concepts for further exploration. Staff also held a community meeting in October 2025 and completed two rounds of stakeholder meetings to gather input. Policy options are currently under analysis and are anticipated to be presented to the Planning Commission and City Council for further input in late Spring 2026.

The seven council priorities have been incorporated into the Strategic Plan Dashboard (dashboard).

Strategic Plan Dashboard

The Strategic Plan Dashboard is the City's formal quarterly reporting tool for tracking implementation of the ONE Pleasanton Five-Year Strategic Plan. The FY 2025/26 Q2 (October 2025 – December 2025) Dashboard is attached **(Attachment 1 – Dashboard Q2)**.

The dashboard integrates the City's five strategic goals, 47 strategies, and 44 priority projects into a single reporting framework. Each strategy includes defined implementation actions, department leads, and status indicators. This structure ties individual tasks directly to broader strategic objectives and Council priorities.

The dashboard also identifies:

- City Council Priority designations
- Priority Project indicators
- Department lead assignments (CMO, FIN, PW, CED, IT, HR, PD, LR, LPFD)
- Visual status key (Completed, On Track, Delayed, Not Started)

Table 1. Strategy Plan Second Quarter (Q2) 2025/26 Summary

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

Implementation of the ONE Pleasanton Strategic Plan remains strong. Of the 47 strategies, a majority – 66 percent are currently on track, with additional strategies completed and only a small portion delayed or not yet started. Similarly, progress on the City's 44 priority projects (primarily categorized as Must-Do and Committed initiatives) demonstrates solid advancement, with 84 percent on track and one project completed. Overall, the dashboard reflects consistent forward momentum and disciplined alignment between City Council priorities, departmental work plans, and available resources.

Q3 (December 2025 – March 2026) data collection is currently underway and will continue through the end of March 2026. The dashboard will be updated with complete Q3 information in April 2026, continuing the City's quarterly reporting cadence.

Workshop Exercises

City Executive Leadership Team members will be present in the audience to answer technical or department-specific questions during both exercises. Public comment will also be received as part of the workshop discussion.

Exercise 1 - Council Priority Confirmation

Purpose: Confirm focused City Council priorities for the upcoming fiscal year (FY 2026/27).

Goal: This is a high-level discussion of policy alignment. It is not intended to revise implementation actions or rewrite strategies, but rather to confirm focus areas for the coming year.

Handout: Strategic Plan Dashboard **(Attachment 1 – Dashboard Q2)**.

Strategies are listed under each goal (A–E) in dark grey text (for example, page 2 under Goal A – Funding Our Future, Strategy 1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure).

Council instructions:
1. Review the seven current City Council priority strategies
2. Provide direction on:

- Whether priorities should remain
- Whether any should be removed
- Whether any additional strategy should be elevated to priority status

3. Identify which four to seven strategies should remain designated Council priorities for FY 2026/27

Goal: Identify four to seven priority strategies that will guide staff focus and work planning for FY 2026/27.

Exercise 2 – Dashboard and Priority Project Review

Purpose: Validate completeness and alignment of the Strategic Plan Dashboard and priority project list.

Goal: Provide clear direction to staff regarding project focus and sequencing for the next two fiscal years.

Handout: Priority Project List **(Attachment 2 - Priority Project List)**.

Council instructions:

1. Review the dashboard structure and status indicators
2. Review the comprehensive 82 priority project list
3. Provide direction on:

- Any priority projects that may be materially missing
- Whether any Priority 3 or 4 projects should be moved to a higher priority
- Whether any Priority 1 or 2 projects should be moved to a lower priority

Next Steps

Following the workshop, staff will evaluate City Council feedback regarding City Council priorities and priority projects. Staff will assess the feasibility and alignment of resources, including budget and staffing capacity, and return with recommended updates. That report will affirm City Council priorities, identify any recommended adjustments to the priority projects, and provide an updated status on overall implementation progress.

EQUITY AND SUSTAINABILITY

The strategic plan workshop addresses fiscal needs and staffing constraints while ensuring project planning and tracking reflect broader community needs and advance equitable outcomes.

OUTREACH

No outreach was conducted, as this item is a workshop discussion only.

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:
Sharon Petrehn, Principal Analyst	Alexa Jeffress, Assistant City Manager	Gerry Beaudin, City Manager

Attachments:

1. Attachment 1 - Dashboard Q2
2. Attachment 2 - Priority Project List
3. Attachment 3 - Presentation
4. Attachment 4 - Exercise 1
5. Attachment 5 - Exercise 2

PLEASANTON

5 YEAR STRATEGIC PLAN 2023-2028

SERVICE | INTEGRITY | INCLUSION | INNOVATION

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

QUARTERLY UPDATE

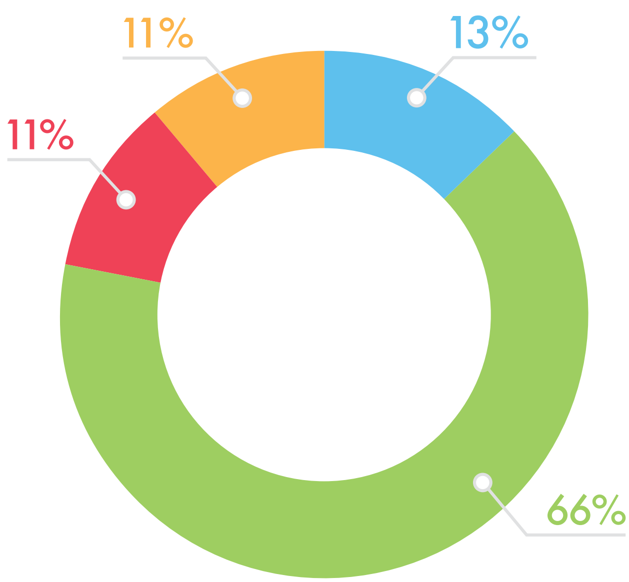
FY 2025/26 Q2 UPDATE

STRATEGIC PLAN IMPLEMENTATION DASHBOARD

CITY OF PLEASANTON

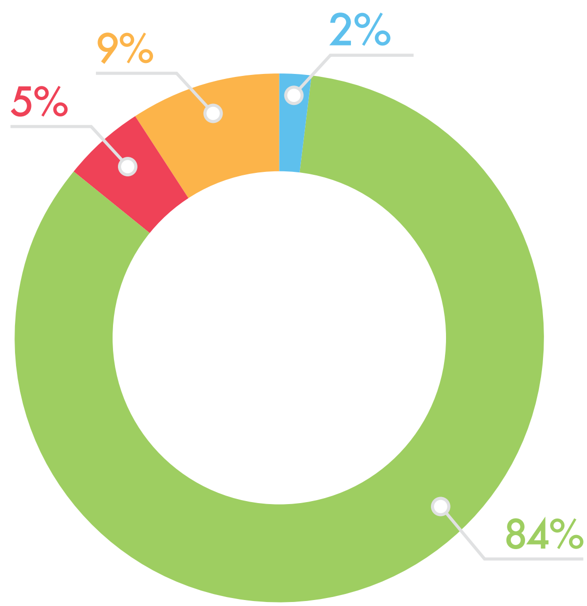
SEE PROGRESS

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



Strategic Plan Strategies

47 STRATEGIES



Priority Projects

44 PROJECTS

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

Status Key

✓	COMPLETED
➡	ON TRACK
✕	DELAYED
■	NOT STARTED
◆	CITY COUNCIL PRIORITY
★	PRIORITY PROJECT

Department Lead Key

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

A. FUNDING OUR FUTURE: Fiscal Sustainability

◆ **1. Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure.**			
A.1.a	Develop 10-Year Funding Forecast Model	✓	FIN
A.1.b	Form Budget Advisory Committee to evaluate cost reduction strategies	✓	FIN
A.1.c	Assess infrastructure funding gaps by category	➡	FIN
A.1.d	Develop 3-5 year Fiscal Sustainability Plan	➡	FIN
◆ **2. Identify expanded and new revenue sources to address significant infrastructure needs.**			
A.2.a	Explore Potential Ballot/Revenue Measure options ★	➡	FIN
A.2.b	Develop a sponsorship policy for City programs, events and facilities	✓	FIN
3. Evaluate and update enterprise revenue sources, including utility rates, and connection and user fees.			
A.3.a	Phase 1 water rate and connection fee studies and rate adjustment	✓	PW
A.3.b	Phase 2 water and sewer rate and connection fee studies and rate adjustment ★	➡	PW
A.3.c	Update Special District Rates for Landscape Maintenance District ★	➡	PW
A.3.d	Implementation and financing for Water Infrastructure ★	➡	PW
A.3.e	Evaluate and establish ongoing revenue source for stormwater system maintenance	➡	PW
4. Include assessment of ongoing maintenance and operating costs for all new projects.			
A.4.a	Develop cost assessment framework	■	PW
A.4.b	Create maintenance cost templates for project evaluation	■	PW
A.4.c	Establish review process for all new capital projects	■	PW
5. Update and standardize City policy regarding cost recovery for services.			
A.5.a	Complete comprehensive indirect cost allocation plan	✓	FIN
A.5.b	Eliminate Central Services Division for cost savings and consolidation ★	➡	FIN
6. Establish City policy and update City fee schedule to ensure fees charged represent costs of services.			
A.6.a	Implement credit card fees	✓	FIN
A.6.b	Update PUSD joint use agreements	✓	FIN
A.6.c	Update Development Services Fees for CEDD and Engineering ★	■	FIN
A.6.d	Master Fee Study and Master Fee Schedule Updates/User Fees ★	➡	FIN
7. Conduct an analysis and update development impact fees to keep pace with new development costs.			
A.7.a	Comprehensive Development Impact Fee update	✓	CED
A.7.b	Affordable Housing Fee update	✓	CED
8. Continue to evaluate pension and other post-employment benefits (OPEB) liabilities.			
A.8.a	Complete pension study with actuary consultant	✓	FIN
A.8.b	Analyze pension trust fund usage	➡	FIN
A.8.c	Pension Strategy implementation ★	■	FIN

B. OPTIMIZING OUR ORGANIZATION: Organizational Effectiveness

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

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

1. Implement the four-year Capital Improvement Program (CIP).			
C.1.a	Establish Capital Improvement Program Process and Prioritization (CIPPP)	✓	PW
C.1.b	Develop annual CIP delivery schedule and milestones	➡	PW
C.1.c	Develop regular CIP progress reporting framework	➡	PW
◆ **2. Develop an Asset Management Plan to address comprehensive long-term planning for maintenance, renovation, repair and/or replacement of infrastructure and public facilities.**			
C.2.a	Complete Asset Management Plan ★	➡	PW
C.2.b	Develop Facilities Master Plan ★	➡	PW
◆ **3. Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues.**			
C.3.a	Complete Water Supply Alternatives study ★	✓	PW
C.3.b	Implement groundwater wells project	➡	PW
C.3.c	LPFD/State Water Resources Control Board investigation ★	➡	CMO
4. Complete the Water System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.			
C.4.a	Complete Water System Management Plan update	✓	PW
C.4.b	Implementation of Cross-Connection Control Program ★	➡	PW
C.4.c	State Water Regulations/Conservation as a Way of Life ★	➡	PW
C.4.d	Implementation of Lead and Copper Rule federal regulations ★	➡	PW
5. Develop the Accessibility for Disabled Americans (ADA) Transition Plan.			
C.5.a	Americans with Disabilities Act (ADA) Transition Plan development ★	➡	PW
C.5.b	Conduct accessibility assessment (future)	■	PW
6. Continue to implement priority items from the Climate Action Plan 2.0 (CAP) to lead by example in environmental sustainability.			
C.6.a	Electrical Fleet Replacement Programs ★	➡	CED
C.6.b	Comprehensive Facility and Infrastructure Upgrades - Energy Upgrades ★	➡	CED
C.6.c	Non-functional Turf Ban Implementation and Conversion ★	➡	CED
C.6.d	Implement next phase of Garbage Franchise Agreement ★	➡	PW
C.6.e	State required SB1383 waste and recycling regulations implementation ★	➡	PW
7. Continue to invest in parks, bicycle, and pedestrian infrastructure, and public art.			
C.7.a	Bicycle and Pedestrian Master Plan update ★	➡	CED
C.7.b	Transportation Safety Action Plan ★	➡	CED
C.7.c	Develop percent for public art fee	✓	CED
8. Update the Sewer System Master Plan to reflect current and future operations and identify system improvements and necessary maintenance.			
C.8.a	Complete Sewer System Management Plan	✓	PW
C.8.b	Evaluate and update sewer rates	➡	PW
C.8.c	Develop sewer project recommendations	✓	PW
C.8.d	Development of Sewer Pipe Blockage Control Program ★	➡	PW

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INVESTING IN OUR ENVIRONMENT *continued*

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

D. SAFEGUARDING OUR CITY: Public Safety and Emergency Preparedness

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

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SAFEGUARDING OUR CITY *continued*

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

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

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

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BUILDING A COMMUNITY WHERE EVERYONE BELONGS *continued*

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

Attachment 2: Priority Project List

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

FY 2025/26 and 2026/27 Project Prioritization List

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

FY 2025/26 and 2026/27 Project Prioritization List

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

FY 2025/26 and 2026/27 Project Prioritization List

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

FY 2025/26 and 2026/27 Project Prioritization List

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 occupancy 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

Strategic Plan Informational Workshop

March 17, 2026

Workshop Agenda

4:30 – 4:45 p.m.
Strategic Plan & Dashboard Overview

4:45 – 5:00 p.m.
Activity 1 – Council Priority Confirmation

5:00 – 5:45 p.m.
Activity 2 – Priority Project & Dashboard Review

5:45 – 6:00 p.m.
Q&A and Next Steps

Purpose of Tonight's Workshop

- Review progress on Council priorities
- Confirm strategic focus for FY 2026/27
- Align priorities with budget and staffing capacity

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Strategic Plan

- FY 2023/24 – FY 2027/28
  - 5 Strategic Goals
  - 47 Strategies
  - 44 Priority Projects
  - 82 Active Projects
- Year 3: Moving from strategy adoption to performance discipline

Project Prioritization Framework

- Adopted July 15, 2025
- Projects categorized as:
  1. Must-Do
  2. Committed
  3. Strategic Pipeline
  4. Deferred
- Purpose: Ensure fiscal capacity and staffing are aligned with highest priorities

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7 Council Priority Strategies

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
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

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Strategic Plan Process

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Goal A – Funding Our Future

- **Strategy 1:**
  Develop a long-term strategy for funding operations and maintenance needs of community-owned facilities and infrastructure
  Status: On Track
  - Asset Management Plan underway
  - Funding plan to follow completion

- **Strategy 2:**
  Identify expanded and new revenue sources to address significant infrastructure needs
  Status: On Track
  - Evaluating revenue capacity, including potential Transient Occupancy Tax (hotel tax) adjustment

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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
  Status: On Track
  - Data collection complete
  - System integration + lifecycle planning underway
  - AMP-driven CIP planning anticipated May 2027
- **Strategy 3:**
  Identify funding and implement the recommendations from the Water Supply Alternative Study to resolve PFAS water quality issues
  Status: On Track
  - Groundwater feasibility presented February 2026
  - Independent evaluation underway
  - Report back April 2026

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Goal D – Safeguarding Our City

- **Strategy 1:**
  Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed
  Status: On Track
  - Two functional Emergency Operations Center exercises completed
  - Strengthened coordination and response readiness

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Goal E – Building a Community Where Everyone Belongs

- **Strategy 4:**
  Implement the updated 2024–2028 Economic Development Strategic Plan initiatives
  Status: On Track
  - PDA BID assessment completed
  - Retail Attraction Phase 1
  - PMC amendments (IBB uses + streamlined Design Review)
  - Expanded marketing and business engagement

- **Strategy 9:**
  Advance the East Pleasanton Specific Plan
  Status: On Track
  - Joint Council/Planning Commission session
  - Community and stakeholder meetings completed
  - Policy options returning Spring 2026

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Dashboard Overview

Formal quarterly performance reporting tool

- Integrates:
  • 5 Goals
  • 47 Strategies
  • 44 Priority Projects

- Provides:
  • Status tracking
  • Department accountability
  • Council priority designation
  • Public transparency

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

Status Key

✓	COMPLETED
➡	ON TRACK
✕	DELAYED
■	NOT STARTED
◆	CITY COUNCIL PRIORITY
★	PRIORITY PROJECT

Department Lead Key

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

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Dashboard Overview – Example

- Goal D
- Strategy 1, City Council Priority
- Implementation Actions D.1.a – D.1.d
- D.1.d – Priority Project, On Track, City Manager's Office

D. SAFEGUARDING OUR CITY: Public Safety and Emergency Preparedness			
◆ 1. Assess the City's overall emergency preparedness capabilities, resources, and tools and implement changes as needed.			
D.1.a	Emergency Operations Plan development	➡	CMO
D.1.b	Facility Assessment for Emergency Operations	✓	CMO
D.1.c	Mobile resource and tool upgrades	✓	CMO
D.1.d	Fire Alarm System Upgrade at all City facilities ★	➡	CMO

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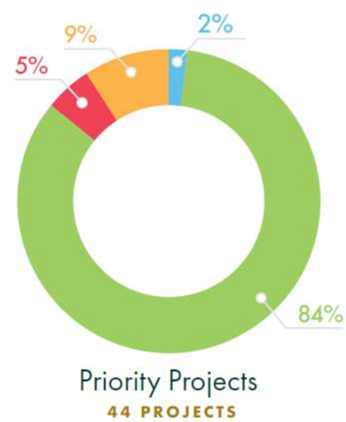
Q2 Performance Snapshot

- Strategies (47 Total)
  - 66% On Track
  - 13% Completed
  - Limited Delays / Not Started
- Priority Projects (44 Total)
  - 84% On Track
  - 1 Completed



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Activity 1 – Confirm City Council Priorities

- **Council Direction Requested:**
  - Confirm existing priority strategies
  - Remove or consolidate if appropriate
  - Elevate additional strategy

Identify 4–7 priority strategies to guide FY 2026/27

High-level policy alignment discussion

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Activity 2 – Priority Project & Dashboard Review

- Review the dashboard structure and status indicators
- Review the comprehensive 82 priority project list
- Provide direction on:
  - Any priority projects that may be materially missing (new project)
  - Whether any Priority 3 or 4 projects should be moved to a higher priority
  - Whether any Priority 1 or 2 projects should be moved to a lower priority

- Examples of Potential Updates:
  1. #48 Affordable Housing Project Program - move from Priority 3 to Priority 1 or 2
  2. #51 Downtown Specific Plan Update - move from Priority 3 to Priority 1 or 2
  3. #79 Fiber Master Plan - move from Priority 4 to Priority 1 or 2
  4. Add new project - Off-Leash Dog Park Program
  5. Add new project - Downtown Beautification Fund

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Next Steps

Following tonight's discussion, staff will:

- Evaluate Council direction on priority strategies
- Assess alignment of budget and staffing resources
- Refine project focus for FY 2026/27–FY 2027/28

Return with a comprehensive Annual Strategic Plan Update

- Affirm City Council priorities
- Full implementation progress report

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Strategic Plan Workshop – March 17, 2026

Exercise 1 – Activity Instructions for Council Priority Confirmation

Purpose: Confirm the City Council priority strategies that will guide staff focus and work planning for FY 2026/27.

Handout: Strategic Plan Dashboard – Q2 (Attachment 1)

Current Council Priority Strategies

The following seven strategies were identified as City Council priorities during the **January 29, 2025 City Council Retreat** and are currently **On Track**.

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

Council Direction Requested

For each strategy, indicate whether Council would like to:

Direction	Meaning
Reaffirm	Keep the strategy as a Council priority
Remove	Remove the strategy from the priority list
Change	Replace a strategy by elevating another strategy from the dashboard

Goal: Confirm **four to seven Council priority strategies** to guide:

- staff work planning
- budget alignment
- Strategic Plan reporting

Staff Confirmation

At the conclusion of the discussion, staff will summarize Council feedback, including:

- priorities reaffirmed
- priorities removed
- strategies suggested for elevation

Strategic Plan Workshop – March 17, 2026

Exercise 2 – Activity Instructions for Priority Project Review

Purpose: Review the Priority Project List and identify whether any projects should be moved up in priority or whether there are new projects not currently listed.

Handout: Priority Project List (Attachment 2)

Priority Categories

Category	Description
Priority 1 – Must Do	Legally required or time-sensitive projects
Priority 2 – Committed	Council-directed projects currently underway
Priority 3 – Strategic Pipeline	Important projects identified but not currently resourced
Priority 4 – Deferred	Projects identified for possible future consideration

Council Direction Requested

A. Move Up (Please try to limit to not more than 1-2 Projects)

Project	Current Priority (1 or 2)	Move Up Priority (3 or 4)

1.

2.

B. New Project (Not Listed)

Please identify up to two projects not currently listed that should be considered:

1.

2.

Staff Confirmation

At the conclusion of the discussion, staff will summarize Council feedback, including:

- projects suggested to move up
- any new projects identified