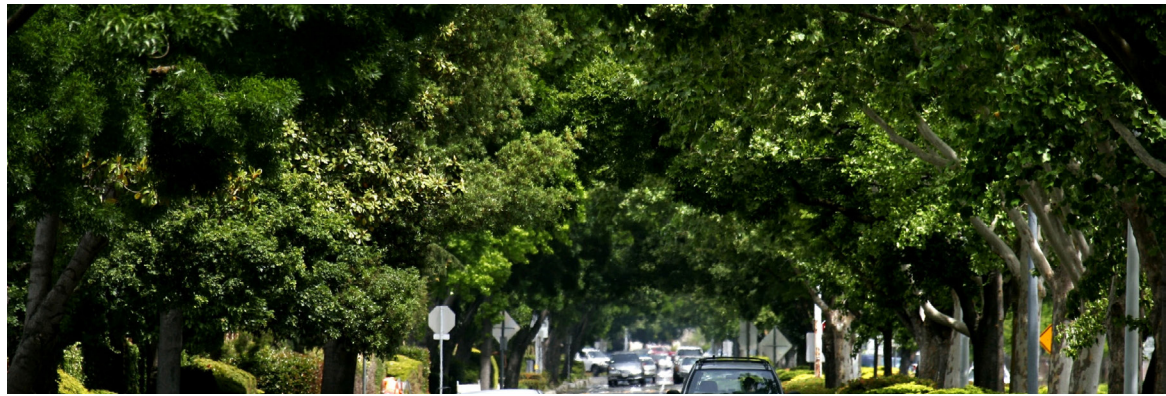


City of Pleasanton 2017-2018 Priorities Work Plan

A Visual Guide to Pleasanton's Upcoming Goals & Objectives



Work Plan Process Development Overview & Timeline

Have you ever wondered just how the City of Pleasanton decides which projects and major new initiatives should be worked on, and in what order? Do our elected representatives decide or is it up to City staff? Which projects take precedence over others? This visual guide provides an overview of the priority setting process and demonstrates

just how an idea becomes a project in the City of Pleasanton.

Each step of the work plan process is designed to encourage a collaborative effort between elected and appointed officials, members of the community, and City staff. The timeline below displays this process and who is involved each step of the way.

December

January - February



Step 1: Work Plan Draft Developed, Reviewed by City Staff

The work plan development process begins in **December** immediately following a general election, as City staff work to develop a list of potential priority projects for a draft work plan. The list of projects includes additional phases of previously approved priorities, new capital improvement projects and other projects outlined in various strategic or master plan documents.

Groups Involved

- City Staff
- Mayor & City Council
- Boards & Commissions

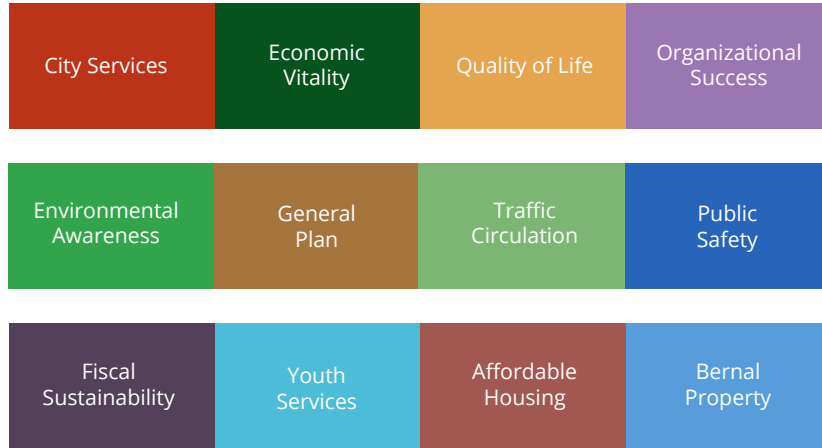


Step 2: Board & Commission Recommendations Added to Work Plan

With a working draft Work Plan, City staff then present the draft list to each of the City's advisory boards and commissions. Each group is tasked with determining 2-3 projects which they feel will be most appropriate to prioritize for the coming two-year period, and that will best achieve their group's strategic goals. These recommendations are then added to the draft work plan for Council consideration.

Work Plan Categories

All projects in the work plan are included equally as part of the City's work effort. However, to help define the Council's prioritized work plan, the projects have been placed into the following broad goals/categories.



Late February

Early March

Late March

Step 3: Draft Work Plan given to Council for Review

Including both staff and board/commission recommendations, the draft work plan is given to the Mayor and members of the City Council for review. Each Councilmember identifies their individual priorities in advance of the work plan priority workshop.

Step 4: Community Work Plan Workshop

The City Council conducts a public workshop to review the work plan, receive community feedback on any items being considered for prioritization, and make recommendations for additional projects that should be considered for prioritization. The results of the Council's direction from that workshop are compiled and presented to the City Council for official adoption.

Step 5: City Council Officially Adopts Work Plan

At the regularly scheduled City Council meeting following the community Work Plan workshop, the Work Plan is officially adopted by the City Council.

About This Guide

Each page of this guide represents one of the 12 categories as identified in the 2017-2018 Priorities Work Plan. Within each category, you will find information about some of the high profile and noteworthy projects that are listed in the 2017-2018 Work Plan, as well as a list of additional projects within each category.

This guide represents the 2017-2018 Work Plan as it was originally adopted by the Pleasanton City Council in March of 2017. The Work Plan undergoes frequent changes over its two-year lifespan as new priorities are added or removed to meet community needs.

Bernal Property

These projects aim to develop the Bernal property and its various subplots



● Develop Community Farm Master Plan

Developing a master plan document is the first step in the process to complete a large scale project or program. The planned Bernal Community Farm will serve local groups and clubs to enhance youth-related activities and education in areas of farming and agriculture. As a part of the development of the Community Farm Master Plan, City staff will work with non-profit and community groups to determine the farm's layout and amenities, potential partners and user groups, and potential funding sources for project development.



Project Timelines

- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

General Plan

These projects aim to implement the City's General Plan and pursue long-term advanced planning activities

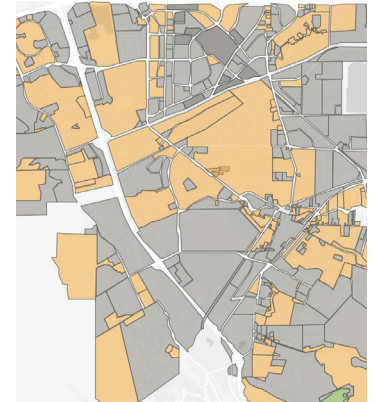


Southeast Hills Mapping ●

In order to minimize future land-use conflicts, this initiative will map the ridgelines in the southeast area of Pleasanton. The maps would provide clarity to property owners, the City, and the public on issues related to slope and ridgeline setbacks when considering any future development proposals.

● Zoning Code Update

The City of Pleasanton is always searching for new ways to be more efficient and make government processes easier. This project will update the Zoning Code to streamline the land use review process, while paying particular attention to reviewing uses currently requiring additional permits from the City. The list of permitted uses will also be modernized, and legal updates will be undertaken as well.



Additional General Plan Projects

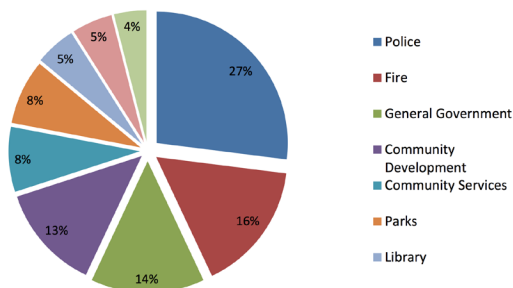
- Construct Old Vineyard Avenue Trail ●
- Consolidation of Hacienda PUDs and Design Guidelines ●
- Monitor and Participate in Fairgrounds Master Plan ●
- Monitor Plan Bay Area Process ●
- Study the extension of City services to unincorporated Happy Valley ●
- Study & Develop Lester Property ●
- Update City Code for Accessory Dwelling Units (ADU) ●

Fiscal Sustainability

These projects aim to maintain the City's fiscal sustainability and develop long-term financial strategies

● 2017 - 2021 Capital Improvement Plan

The development of a capital improvement plan allows City staff to identify anticipated revenues, fund balances, and expenditures over the next four years to fund capital projects which improve crucial infrastructure and enhance community amenities.



● Development Impact Fee Study

A revised development fee study would ensure that any new development that is built in Pleasanton will contribute to its fair share of public improvements. This updated study will also allow the City to adjust the list of eligible public projects for development fee financing.

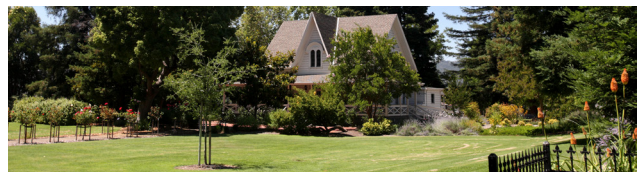


FY17/18 - FY18/19 Operating Budget ●

The creation of the bi-annual budget reflects project expenditures and operating costs, detailed by both department and fund. Not only is the two-year budget a detailed description of spending and revenues, but is also a demonstration of government transparency and fiscal responsibility.

10-year Infrastructure and Facilities Replacement Plan ●

Once completed, this plan will identify (over a 10-year period) anticipated repairs and/or replacements of City-owned facilities and infrastructure in each of the ten years.



Project Timelines

- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

Affordable Housing

These projects aim to address affordable housing needs in the community through a variety of mechanisms



Inclusionary Zoning Ordinance Update ●

The Inclusionary Zoning Ordinance was created to enhance the public welfare and assure that further housing development works towards achieving the City's affordable housing goals. Recent litigation has challenged the validity of this inclusionary ordinance, and the Housing Element may be studied and modified to address these concerns, while still working towards the City's goals and objectives regarding affordable housing.

● Develop Kottinger Gardens

Housing is a difficult issue for many in our community, especially for our senior citizens. The City of Pleasanton has made pursuing affordable housing a top priority for seniors in the coming years, partially through the implementation of the approved Kottinger Gardens development project. With Phase 1 of the project almost complete, the next steps will involve City staff working closely with developers to review plans and secure funding sources for the remainder of the project.



- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

Traffic Circulation

These projects aim to implement improved traffic circulation measures through new programs and updated infrastructure

● Bike/Pedestrian/Trails Master Plan Update

The City originally adopted the Pedestrian & Bicycle Master Plan in January 2010, and it is currently being updated. This update includes further bike, pedestrian and trail improvements within the City that encourage alternative forms of transportation. Funding for these projects may come from grants, regional and local funds, and will focus on creating programs which encourage cycling and walking.



Design 2nd Bernal Bridge ●

The existing Bernal Avenue bridge, built in 1941, provides one lane in each direction and a narrow pedestrian sidewalk on only the south side of the bridge. City staff are studying the possibility of a new, second bridge which would be built on the south side of the existing bridge to allow for increased traffic flow. This new bridge would include two traffic lanes, a bike lane, and a pedestrian sidewalk.

Additional Traffic Circulation Projects

- Improve City-wide Traffic Circulation ●
- Complete State Route 84 Widening EIR ●
- Develop BART to ACE Solution ●
- Junipero and Independence Traffic Calming ●
- Complete Foothill Road Bicycle Corridor Design ●
- Design & Construct Sunol Blvd Interchange Improvements ●
- Design Santa Rita Bicycle and Pedestrian Improvements ●
- Design and Construct Stanley/Valley/Bernal intersection improvements ●
- Complete Interchange Bike/Ped Improvements Study ●
- Owens Drive Traffic Study and Improvements ●
- El Charro Feasibility Study ●
- Widen westbound Bernal Avenue at First St. ●
- Long-Term ACE Parking Solution ●

Economic Development

These projects aim to foster economic prosperity among Pleasanton businesses and promote the local economy

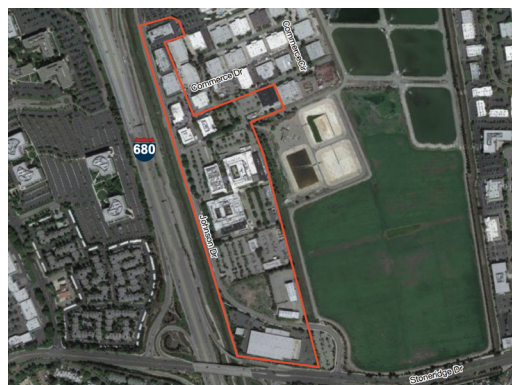


Initiate Smart City Technology Initiative ●

A Smart City Initiative positions the City to introduce and utilize new technologies that will benefit the community while making government more accessible and transparent. This may include the development of new apps or platforms that make City data easier to access and understand.

● Johnson Drive Economic Development Zone

The redevelopment of the Economic Development Zone along Johnson Drive involves working with participating businesses and property owners to establish new freeway oriented land-uses that would promote economic success and easy access for Pleasanton residents.



Infrastructure Assessment and Enhancement ●

Keeping infrastructure current and efficient is key to ensuring Pleasanton is ready for the future. This assessment would convene public and private sector interests to collaboratively address the constraints of our current information technology infrastructure, focusing on both broadband and wireless accessibility.

Project Timelines

- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

Youth Programs

These projects aim to strengthen programs, services, and activities for youths, teenagers and young adults

● Health and Safety Issues and Policies

In order to address the mental health issues facing Pleasanton children, youth, teens and their families, the Youth Commission will develop a focused Health and Wellness Subcommittee, whose goal will be to develop and promote new programs to overcome these community-wide challenges.



Expand Connections to Youth and Teen Services ●

City staff will work with local groups and non-profits to promote opportunities for youth, teens, and young adults in the areas of workforce development, recreation, and enrichment opportunities, with a specific emphasis on reaching under served youth, teens, young adults and their families.

● Expand Recruitment Strategies for Youth and Young Adults

Through this initiative, the City will begin exploring recruitment strategies to expand opportunities to youth and young adults. Greater outreach for recreation employment, summer student programs and internships with the City will be among the programs for consideration.



Public Safety

These projects aim to strengthen our Public Safety programs to ensure a safe and secure community



● North Pleasanton Police Substation

In partnership with Workday, BART and Simon Properties, a police substation is planned to be constructed in North Pleasanton to enable enhanced public safety services for the area.



Design & Construct New Fire Station #3 ●

Fire Station Three was determined to be at the end of its useful life and cannot be cost effectively remodeled for future use. It is proposed that a new station, fully compliant with modern codes and fire service needs, be built on the same site.

Additional Public Safety Projects

- Comprehensive Disaster Preparedness Planning ●
- Design Emergency Operations Center at Fire Training Facility ●
- Design Fire Station #2 Improvements ●
- Regional Ambulance EMS Transport Services ●
- Update LFPD JPA in Cooperation with City of Livermore ●

Project Timelines

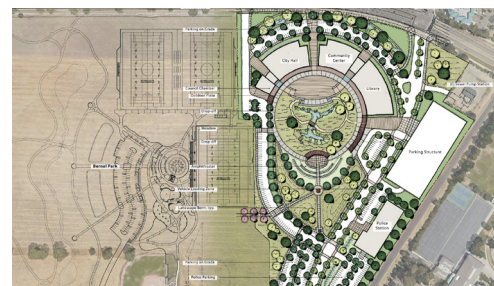
- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

Quality of Life

These projects aim to protect and enhance Pleasanton's quality of life, including the Downtown area

● Civic Center/Library Master Plan

In preparation for future funding requests, City staff will continue to refine the Civic Center / Library Master Plan to reflect the interests of the community. Next steps include completion of the Downtown Specific Plan, various phasing options, funding considerations, and ultimately, a vote of the people on whether to relocate the facilities to the Bernal property.



Signature Downtown Arts Event ●

The City's Cultural Arts Strategic Plan identifies the potential of developing a Downtown Arts Event in order to achieve the goal of enhanced arts and cultural programming for Pleasanton residents, workers and visitors. This new event will be a collaborative effort between the Pleasanton Downtown Association and the Civic Arts Commission, and will focus on the theme of "Arts and Innovation."

Additional Quality of Life Projects

- Repaint Bernal Bridge ●
- Old Stanley Blvd Resurfacing ●
- Cemetery Master Plan Implementation ●
- Add Two Courts at Tennis Park ●
- Add Bocce Courts at Senior Center ●
- Sound Wall Repair and Replacement Program ●
- Support Sunflower Hill in identifying options for housing ●
- Improve availability to Dental Services ●
- Prohibit smoking within rental multi-family housing ●
- Softball Complex Field House Renovations ●
- Amador Theater & Century House Facility Assessment ●
- Alviso Adobe Strategic Plan Implementation ●
- Castleridge Trail Improvements ●
- DBAC 50-Meter Pool Deck and Locker Room Remodel ●
- Replace Concession Stand #2 at Ken Mercer Sports Park ●
- Rotary Park - Phase II ●
- Staples Ranch Community Park Ice-Skating Facility ●
- Regulate panhandling ●
- Form Library Foundation ●
- Undergrounding of Bernal Avenue ditch ●
- Expand Dog Park Parking Lot ●
- Work to Reduce Homelessness ●
- Lions Wayside and Delucchi Park Renovation ●
- Downtown Specific Plan Update ●
- Expand and Improve Parking in Downtown ●
- Downtown Wi-Fi ●
- Implement Downtown Corridor Parking Plan ●

Environmental Awareness

These projects aim to pursue environmental awareness, health, land use and preservation issues

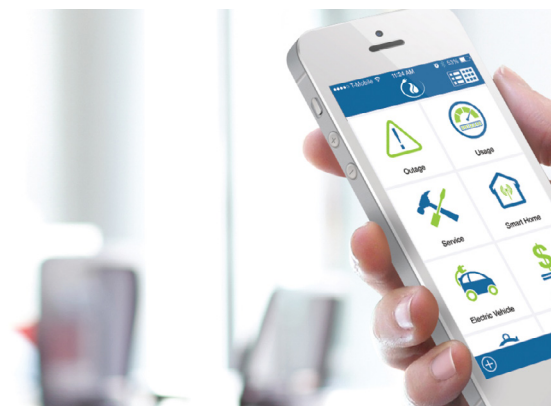


Expand Phase I Recycled Water Distribution System ●

The first phase of the recycled water project delivered recycled water to the Hacienda Business Park, Sports Park and Tennis Park. After the success of the original purple pipe project, a second phase is currently underway to extend the recycled water distribution system piping on Valley Avenue from Hopyard Avenue to the Arroyo de Laguna bridge.

● Automated Water Meter Infrastructure Upgrade

Through the use of Aclara data collectors and cloud based control computers, the City will upgrade and install automated water meters to enable faster data collection and increased accuracy.



Additional Environmental Awareness Projects

- New Refuse & Recycling Franchise Agreement ●
- Drought/Water Conservation Strategies ●
- Adopt Water Conveyance, Conservation and Diversification Portfolio Policy ●
- Initiate Potable Feasibility Study in Collaboration with Regional Agencies ●

Project Timelines

- Completion or major milestone within FY17/18
- Completion or major milestone within FY18/19
- Will work on as time allows

City Services

These projects aim to offer additional City services and continue to operate an effective and cost-efficient government

● Jointly Plan Facilities for Increased Student Population

As student populations increase, the City of Pleasanton is committed to assisting the Pleasanton Unified School District in planning facilities to accommodate a larger student population, including providing assistance in identifying locations for future schools if necessary.



● Assessment of Paratransit Services

In order to determine if greater efficiencies can be achieved with surrounding service providers (e.g. LAVTA), the City of Pleasanton will initiate an assessment of the City's paratransit system to understand its potential areas of growth and expansion.

Performance Metrics and Community Survey ●

Feedback is key to community and organizational success. Through an annual community satisfaction survey and reporting of the City's performance metrics, City staff will be better able to address community concerns and develop programs to serve community needs.

Organizational Success

These projects aim to develop & implement new and creative initiatives for organizational success



Adopt and Implement City Communications Plan ●

Communication is the key to civic engagement. The newly developed Communications and Community Engagement Plan has a variety of programs and initiatives to improve internal and external communications, and strengthen the connection to the community. This includes traditional communications as well as digital formats to reach all community members on their preferred mediums.

● Integrated Initiatives for Organizational Success

An expanded communications plan, continued employee training and development, ongoing employee engagement opportunities, development of department specific strategic plans, and an employee succession program are among some of the initiatives being implemented to ensure organizational longevity and success.



City of Pleasanton - Executive Team

● Initiate PPOA Labor Negotiations

Representatives from the City of Pleasanton and the Pleasanton Police Officers' Association will meet in early 2017 to negotiate a successor agreement.



Remove City Hall Modular Buildings ●

This project will involve the removal of the two existing old modular buildings currently housing the IT Department and Community Services Department at the current downtown City Hall site, and relocate those functions to a more suitable space.



City of Pleasanton Vision Statement

Pleasanton is a well-planned, balanced community with desirable neighborhoods, an award-winning downtown with its small-town character, a diversified economic base, excellent schools, and a wide variety of community facilities. Pleasanton is a great place to live, raise a family, work, and do business. As our city approaches buildout in the next few years, we will strive to maintain these desirable qualities by continuing to develop a safe, convenient, and uncongested circulation system; by providing a comprehensive system of bicycle and pedestrian trails; by providing additional recreational and cultural facilities for the health and well-being of our residents; by strengthening our outreach to business of all sizes; and by preserving our natural resources, including water and air quality, and our community's environmental sensitivity. We will seek to

minimize health and safety hazards.

Pleasanton is committed to sustainable community principles and will meet the needs of the current generation without compromising the ability of future generations to meet their needs. Pleasanton will maintain a positive and productive relationship with the Tri-Valley region, working collaboratively to address traffic and land use issues. We will continue to emphasize community participation and model the principles of the "Community of Character" of respect, responsibility, compassion, self-discipline, honesty, and integrity. The City's future, this vision, will depend upon maintaining a balanced budget, using our financial resources wisely, and continuing to promote Pleasanton as the premier place to live, work, and do business.

City of Pleasanton Values Statement

We value **communication** by actively listening and sharing information through open and honest conversation.

We value **service** by being professional, courteous and responsive to others internally and externally.

We value **leadership** by setting the example, being visionary, thoughtful, strategic, supportive, and public service oriented.

We value **collaboration** by engaging in cooperative work across departments and promoting teamwork.

We value **integrity** by doing what is right, being accountable for our actions and demonstrating trust and transparency.

We value **compassion** by keeping an open mind, assuming the best of others, and taking actions that promote a safe and supportive work environment.

We value **learning** by providing opportunities for professional growth and development throughout the organization.