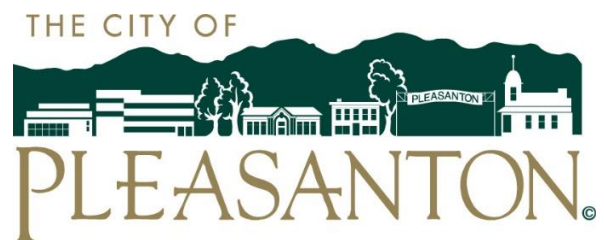


City of Pleasanton Library and Recreation Department Strategic Plan 2019 – 2024



July 2019



Prepared for the City of Pleasanton by Management Partners



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Message from the Director



City Council, City Manager, Pleasanton Community and City Staff:

On behalf of the Library and Recreation Department, I am pleased to present our 2019 – 2024 Strategic Plan. This is the result of a multi-year endeavor by our staff. We sought input from the community through focus groups and an online survey, assessed our programming and facility needs, and engaged staff at all levels of our department. Our dedicated and well-trained staff serve a diverse and participatory community. With a vision to inspire *a vibrant community*, the department strives to meet the informational and recreational needs of our community through all phases of life. Whether children come to a storytime at the Library, adults join a sports league, or residents spend an afternoon at our senior center, we are there to serve and help each person have a safe and quality experience.

Our strategic plan enhances and adds to the plan developed by our Library team two years ago. This integrated Strategic Plan is a department-wide roadmap for our future. While we cannot always anticipate every new need or desire that surfaces in our community, it does lay the foundation for future projects, programs and services.

I look forward to reporting progress to you over the coming months and years, and partnering as we continue to make Pleasanton a great place for all residents.

Sincerely,

Heidi Murphy, Director
Library and Recreation Department

Strategic Plan Overview

The strategic plan helps guide the path for the integrated **Library and Recreation Department** by identifying **common goals and strategies** for the next five years.

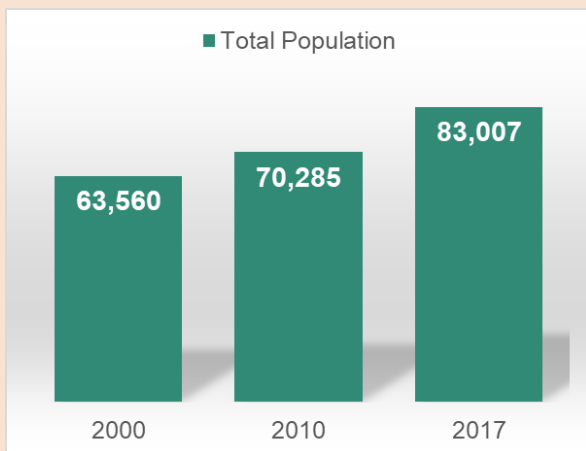


The Library and Recreation Department initiated this strategic planning process following the integration of the Library and Community Services Departments in order to identify common goals and strategies for the next five years.

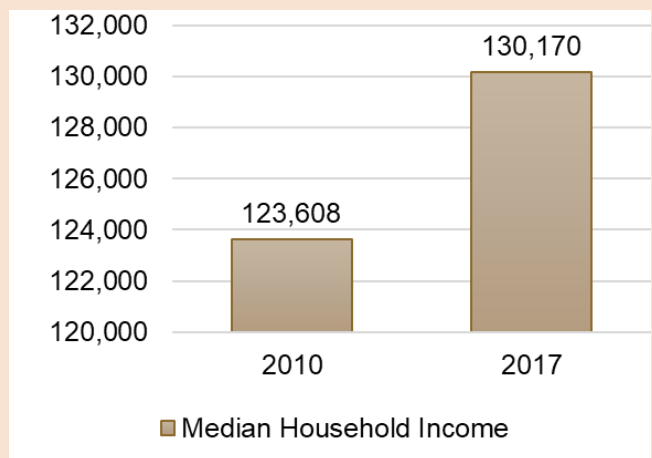
With such a diverse department that serves a wide variety of people, efficient and thoughtful planning is essential to departmental success and quality service to the community. Prioritizing programs, projects and services through strategic planning ensures that departmental and community needs are met.

City of Pleasanton Demographics

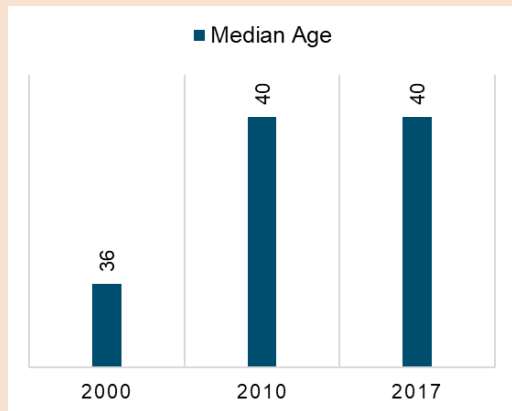
Pleasanton’s population has increased **31%** since 2000.



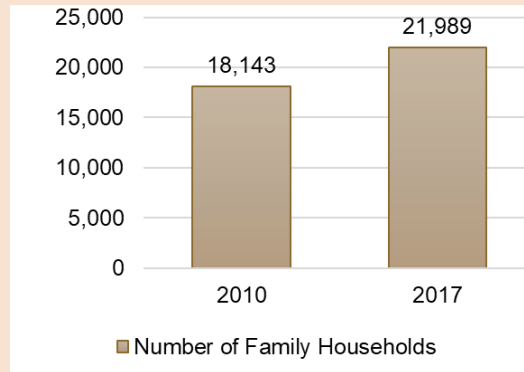
Pleasanton’s median household income has increased **5.3%** since 2010.



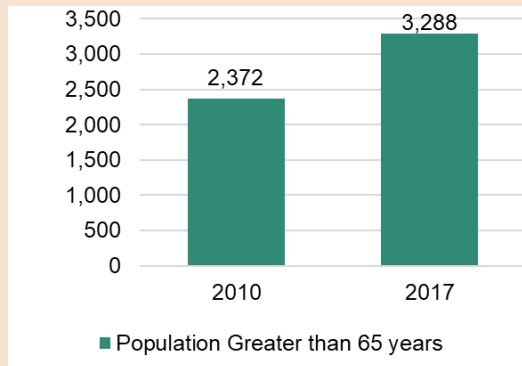
Median age has increased by 11% since 2000 and has remained at **40** since 2010.



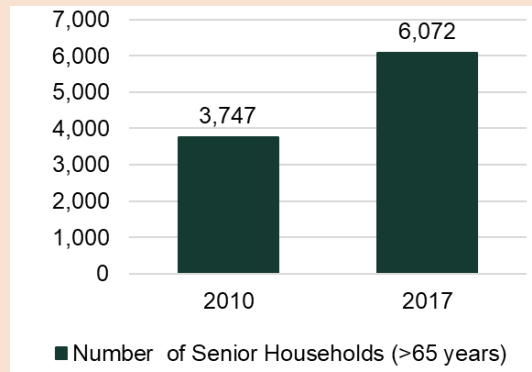
The number of family households has increased by **21%** since 2010. In 2017, estimates showed that 41.5% of households have children under the age of 18.



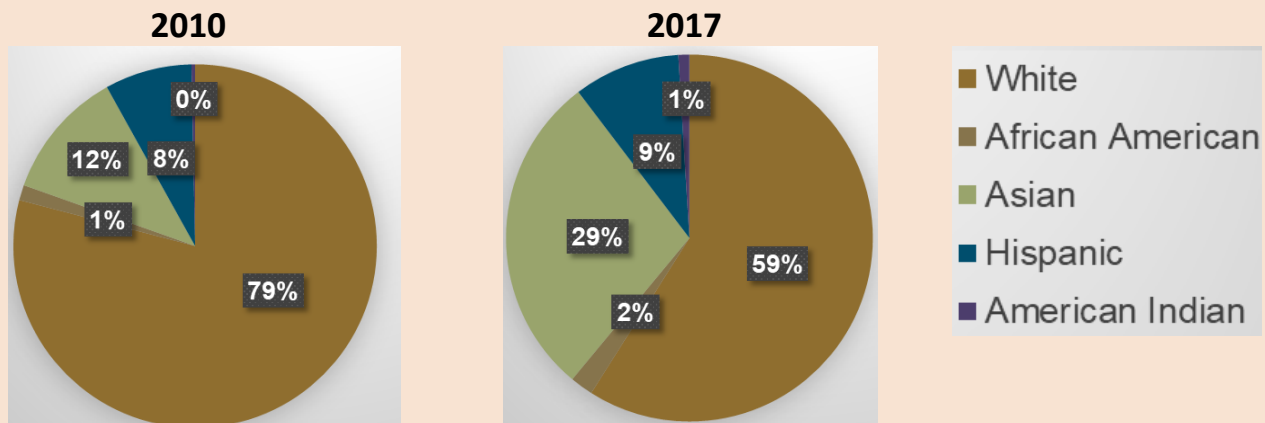
Pleasanton's population over the age of 65 years has increased by **39%** since 2010.



The number of households owned by people over 65 years of age has increased by **62%** since 2010.



Pleasanton is becoming **more diverse** which affects the department's service demands, programming, and collection development. The American Indian, Asian, and African American populations have increased since 2010.



Guide to the Document



Mission, Vision, and Values set the foundation for the department.

Four Multi-Year Goals, each with accompanying strategies, set the path for the department during FY 2019-20 through FY 2023-24.

An **Implementation Action Plan** accompanies this Strategic Plan in a separate document. It contains timelines for the strategies so that the City Council, Commissions, staff and community will know when we expect to accomplish various items. The Strategic Plan is ambitious. As a **five-year plan**, care has been taken to ensure that the items contained are scheduled throughout the five years, and not front-loaded.

Attachment A contains an overview of the department, including functions, structure, and services offered.

Attachment B describes the five commissions served by the department.

Attachment C summarizes our strategic planning process.

Attachment D contains a list of accomplishments from the Library division that have occurred since the implementation of their strategic plan in 2017.

Attachment E contains a map of the parks and facilities in Pleasanton.

Attachment F contains the City Council priorities for FY 2019-21 that pertain to the Library and Recreation Department, along with a list of several previously approved plans that are being implemented.

Attachment G contains a summary of the community survey results used to inform the strategic plan goals and strategies.

Library and Recreation Mission and Vision



The **mission** states the purpose of the department.

The **vision** is the aspiration for the Library and Recreation Department in the City of Pleasanton.

This strategic plan includes a **mission and vision** for the integrated Library and Recreation Department. These were developed through collaborative discussions in our strategic planning process.

Mission

Start your journey here.

Discover, Connect, Enjoy.

Vision

Inspiring a vibrant community.

Department Values



*Our **organizational values** provide the basis for how we work to achieve our mission and vision. They describe what we stand for.*

Integrity

- We foster feelings of trust and safety by being true to our values and acting honestly and ethically.
- We lead by example, positively representing the City of Pleasanton and the community in all we do.



Collaboration

- We embrace our unique strengths to build an empowered team united toward a common goal.
- We value the Pleasanton community as a partner.
- We promote open and honest communication through active listening and participation.

Customer Service

- We are responsive and respectful to all.
- We demonstrate leadership by proactively offering assistance and seeking out opportunities to help community members explore all that the department has to offer.
- We inspire relationships and contribute to meeting the needs of others.



Innovation

- We continuously pursue innovative training and new best practices to improve service delivery and enhance our ability to appropriately serve the changing needs of the Pleasanton community.
- We consistently seek feedback from our colleagues and the community in an effort to provide the best service possible.



Inclusiveness

- We are committed to protecting customer privacy and intellectual freedom.
- We provide programming, materials and services that reflect the unique and varied perspectives of the Pleasanton community and the world.
- We welcome all members of the Pleasanton community and provide accessible spaces and programs where all people can thrive and feel supported.



Multi-Year Goals



*This strategic plan contains **four** goal areas*

Goal A. Programs, Plans, and Services

Deliver exceptional programs and services that meet the needs and interests of the community.

Goal B. Community Engagement, Customer Service and Communication

Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.

Goal C. Facilities and Technology

Enhance customer experience through technology and facilities that support the mission and vision of the department.

Goal D. Organizational Effectiveness and Talent Management

Foster a productive and engaged workforce committed to providing quality service in a way that reflects the department's organizational mission, vision, and values.

Goal A. Programs, Plans, and Services



Deliver exceptional programs and services that meet the needs and interests of the community.

Strategies for Goal A

1. Implement Council approved plans, including:

- a) *Alviso Adobe Strategic Plan*
- b) *Cultural Arts Plan*
- c) *Parks and Recreation Master Plan*
- d) *Youth Master Plan*
- e) *Pioneer Cemetery Master Plan*
- f) *Human Services Needs Assessment*
- g) *Bernal Community Farm Master Plan*
- h) *Civic Center/Library Master Plan¹*
- i) *Update and/or create new plans as needed*

2. Evaluate the effectiveness of all department services and programs through the use of performance metrics to determine program efficacy and opportunities for improvement, including best practice comparisons with other agencies.

3. Identify and enhance programming to encourage exploration, intellectual curiosity, and life literacies.

¹The Civic Center Master Plan has been accepted but not yet approved by Council.

Goal B. Community Engagement, Customer Service and Communication



Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.

Strategies for Goal B

1. Work with Youth Commission to create awareness of health and safety issues and policies.*
2. Work with Youth Commission to expand connections to youth and teen services.*
3. Work with Human Services Commission to develop a Human Services Communication plan.*
4. Participate in developing a framework, recommendations, and implementation plan to reduce homelessness in Pleasanton.*
5. Participate in planning for the City of Pleasanton 125th Anniversary.*
6. Develop a communications and marketing plan, in collaboration with the City's communications team, to reach new local audiences and demographic groups with the goal of increasing engagement and participation in art, library, recreation and human services.
7. Enhance customer service.
8. Produce quarterly and annual reports to provide information to commissions and the community about activities and facilities, share accomplishments, and identify upcoming goals and priorities.

**Strategies with an asterisk indicate they are part of the FY 2019-21 Council Priorities (see Attachment F for the full list).*

9. Establish formal communications within the department to ensure effective coordination of marketing and outreach activities among staff.
10. Standardize, promote and expand the department's volunteer program.
11. Prepare informational materials that describe the need, benefit and vision for a new library and community center and periodically monitor the level of support for this community asset.
12. Identify opportunities for increasing our partnerships with other City departments, local agencies, businesses and organizations to extend the reach of the department to meet community needs and interests.
13. Partner with regional and state organizations for programming, training, and financial support.
14. Establish a foundation to help support the educational and financial needs of a new facility.

**Strategies with an asterisk indicate they are part of the FY 2019-21 Council Priorities (see Attachment F for the full list).*



Goal C. Facilities and Technology



Enhance customer experience through the pursuit of state-of-the-art technology and facilities to support the mission and vision of the department.



Strategies for Goal C

1. Create a document that describes who is responsible for which tasks pertaining to repair, replacement, maintenance, and enhancement requests for Library and Recreation facilities.
2. Assess utilization of current City facilities to determine if capacity exists to add programming.
3. Develop a five-year information technology (IT) plan that includes a schedule of acquisitions and implementation of high-priority IT projects.

Goal D. Organizational Effectiveness and Talent Management



Foster a productive and engaged workforce committed to continuous improvement and efficient service delivery in a way that reflects the department's organizational mission, vision, and values.



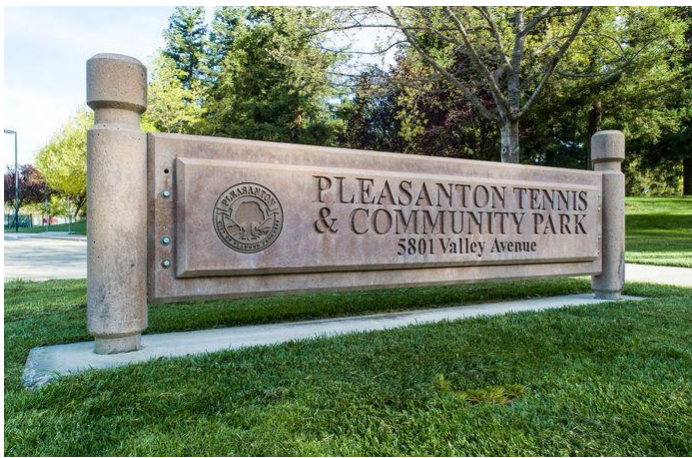
Strategies for Goal D

1. Expand recruitment strategies for youth and young adults to fill seasonal positions crucial to the operation of programs and services.*
2. Prioritize and implement recommendations based on findings in the Paratransit study.*
3. Co-locate and cross-train administrative and customer service staff to enhance efficient operations.
4. Develop a comprehensive staff training and teambuilding plan that fosters the growth, development, and morale of all employees.
5. Conduct an analysis of staffing needs based on ongoing service delivery, commission support, and strategic plan projects.

**Strategies with an asterisk indicate they are part of the FY 2019-21 Council Priorities (see attachment F for the full list).*

6. Identify new funding opportunities that support the ongoing mission of the Library and Recreation Department including programs and facilities.
7. Improve the effectiveness of working with committees, commissions, and “friends” groups by establishing a formal orientation to the department.
8. Create an inventory of existing agreements and determine their conformance with City policies.
9. Evaluate and streamline processes with vendors and instructors.

**Strategies with an asterisk indicate they are part of the FY 2019-21 Council Priorities (see attachment F for the full list).*



Conclusion



This strategic plan provides our roadmap for delivering quality services over the next five years.

We will review it regularly and integrate it into the work plans of each division and program area.

Each person is crucial to the success of this plan. Staff, as well as our five commissions, numerous “friends” groups, committees, volunteers and other partners are key players. Working together in a way that is consistent with our values, we will achieve the mission, vision, and goals set forth for the department.

This strategic plan will be a living document that we all discuss, report out on, and use for planning and decision-making over the next five years.

Project Team Leaders

Heidi Murphy
Director, Library and Recreation

Lia Bushong
Assistant Director,
Library and Civic Arts

Michele Crose
Assistant Director,
Recreation and Human Services

Terry Snyder
Office Manager

Attachment A. Department Overview



Department Description

With a vision to inspire a vibrant community, the Library and Recreation Department is structured around the shared values of integrity, collaboration, customer service, inclusiveness, and innovation. The department oversees library services; senior services; the City's performing, literary, visual, cultural and public art activities; environmental education; facility rentals; a variety of indoor and outdoor camps, classes, events, sports and aquatics for all ages; as well as cemetery, homeless and paratransit services.

Divisions

The department is organized across two divisions— Library and Civic Arts and Recreation and Human Services with 55.25 full-time equivalent employees.

Library and Civic Arts

- Library, Public Services, and Outreach
- Library Technical and Circulation Services
- Civic Arts/Special Events

Recreation and Human Services

- Sports and Aquatics
- Human Services

\$13.8M

Combined expenditure budget of the Library and Recreation Department for FY 2018-19

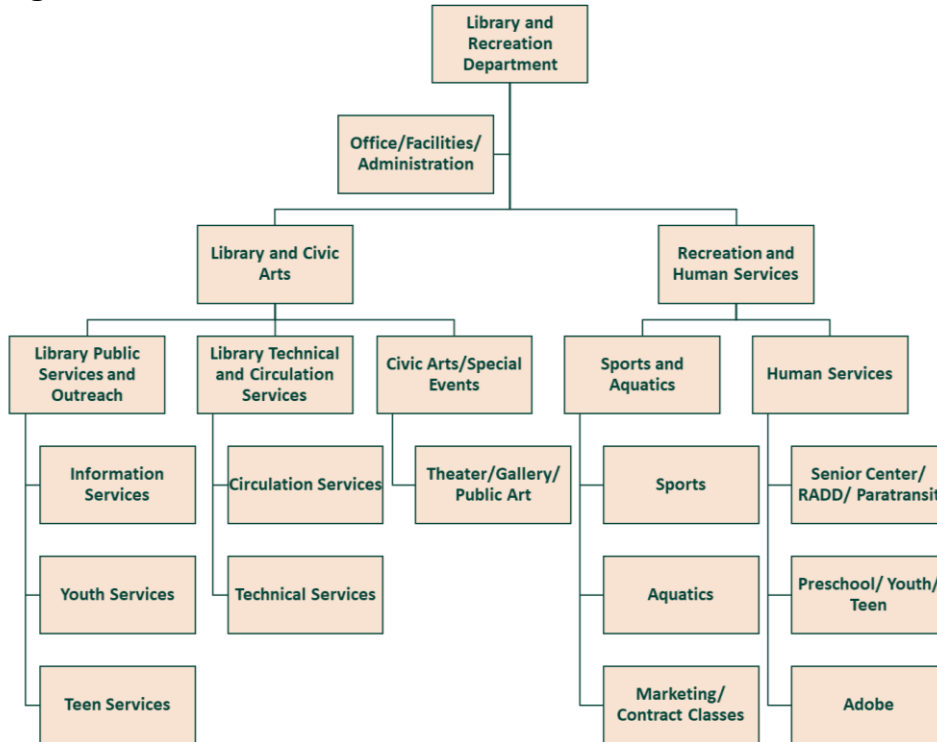
873,440

Community members served through Library and Recreation Department programs in 2017-18

1.1M

Total library materials checked out in 2018

Organization Chart



10,396

New registered library cardholders in 2018

43,523

Active library cardholders serving 83,007 population of Pleasanton and surrounding communities.

Six program areas within the department offer services to a population of 83,007 in the City of Pleasanton and surrounding communities:

- Administration
- Library Public Services and Outreach
- Library Circulation and Technical Services
- Civic Arts and Special Events
- Sports and Aquatics
- Human Services

Programs and Services

Administration. The Administration Division provides leadership, guidance, and support for department programs. The Division conducts registration activities, rents City facilities, oversees the Pioneer Cemetery, supports five advisory bodies (Civic Arts Commission, Human Services Commission, Library Commission, Parks and Recreation Commission, Youth Commission), and manages the Department’s budget.

Library Public Services and Outreach. This division selects the collections (books, DVD’s, newspapers) and services unique to each area in the Library, from story-times and toddler books to computer classes for seniors. This division provides a full range of print and electronic materials, services, and programs to meet the diverse informational needs of the community.

Library Technical and Circulation Services. This division oversees the systems that make the library usable and searchable for the community. The technical services staff order, receive, and manage the library’s integrated catalog system. The circulation staff check library materials in and out, administer fines and fees and return items to their correct shelving location.

Civic Arts/Special Events. This division includes visual/literary/performing/fine arts programs, and community-wide special events, such as: Movies in the Park, Ignite Art and Innovation Festival, the Mayors Award Celebration, and the annual Hometown Holiday Parade and Tree Lighting.

Sports and Aquatics. This division includes the coordination of sports and aquatics related activities, classes, camps, fields, leagues, and gyms. This division also oversees the department's activities guide and special interest contract classes.

Human Services. This division includes senior programs and activities, paratransit, early childhood education through Gingerbread Preschool, Recreation Activities for the Developmentally Disabled (RADD), services for youth and teens, and environmental education.

2,376

Programs offered by the department in 2018.

6,456.5

Volunteer hours logged by the entire department in 2018.

242,676

Program participants and attendees at department programs and events in 2018.



Attachment B. Commissions



The department serves as the liaison to five commissions appointed by the City Council.

Civic Arts Commission. Promotes the acquisition, construction and installment of works of public art in Pleasanton. Makes recommendations to the City Council regarding the City Civic Arts Programs.

Human Services Commission. Advises the City Council on the human services needs of the community and methods of fulfilling these needs. Particular emphasis is given by the commission to the human services needs of the socially and economically disadvantaged, the elderly and the youth of the community.

Library Commission. Advises the City Council on matters related to the Pleasanton Library and library services in general. Promotes the use of library services to the community.

Parks and Recreation Commission. Advises the City Council on matters related to the development and provision of services pertaining to parks and recreation facilities, programs and services.

Youth Commission. Acts as the liaison between Pleasanton's youth community and the City Council; advises the Council on youth-related issues; promotes an understanding and appreciation of community affairs among the youth of Pleasanton.

Attachment C. Strategic Plan Approach



Members of the community and staff provided valuable input for the department's strategic plan.

Project Background

The Library and Recreation Department's consolidated strategic plan incorporates the goals and strategies identified in the 2017-22 Library Strategic Plan as well as newly created strategies that represent the Sports and Aquatics, Human Services, and Civic Arts functions of the department.

Strategic Plan Components



The strategic plan helps set priorities and identify common goals across the entire department.

Library Strategic Planning Process

The Library Strategic Plan incorporated feedback gathered during a nine-month planning process in 2016-17 from the community, commission, city management, and the entire library staff. Focus groups and a community survey with 406 respondents provided valuable feedback to inform the overall goals and strategies for the department.

Online Survey

People who use the programs of the recreation division were invited to participate in an online survey in 2018 to collect information on program usage, identify opportunities, and offer their input on the department's future. The survey was sent to 4,719 people with a total of 677 responses.

Gap Analysis

A gap analysis questionnaire was distributed to Recreation division management staff in 2018. The questionnaire collected information on strengths, weaknesses/limitations, opportunities, threats, and major projects and plans.

Environmental Scan

Recreation division staff prepared an environmental scan in 2018 to identify internal and external factors relevant to the development of goals and strategies for the future. Some of these factors include program usage statistics, trends, recent changes, facility demand and availability, as well as external factors. The Library also prepared an environmental scan in 2016, in preparation for the strategic planning process.

Strategic Planning Workshops

Four strategic planning workshops were facilitated by Management Partners as part of the strategic planning process. They were held in January 2019, February 2019, April 2019, and May 2019.



Attachment D. Library Strategic Plan Accomplishments



This section outlines the progress and accomplishments made on the goals and strategies identified in the Library Strategic Plan since April 2017.

Notes: The Goal categories in the 2017 Library Strategic Plan differ from the goal categories of the new Library and Recreation Department Strategic Plan. The accomplishments are bulleted under strategies.

Library Goal A. Programs and Services

Strategy 1. Evaluate the effectiveness of all Library services and programs through the use of performance metrics to determine program efficacy and opportunities for improvement, including best practice comparisons with other libraries.

- Implemented performance measures used by all library divisions and input monthly on the shared drive, incorporating targets for each budget year.
- Worked with the State Library and Pacific Library Partnership for innovation grants, best practice exchange, and staff training and development.

Strategy 2. Enhance programming that will encourage exploration and intellectual curiosity.

- Introduced Virtual Reality (VR) services to youth and adults. Access to VR technology helps patrons explore planets, travel around the world, explore the human body, the ocean and prehistoric times.
- Began conversations to develop a programming plan across divisions.

Strategy 3. Develop and implement a plan to increase programming to connect and engage all members of the Pleasanton community.

- Launched STREAMing Saturdays for older children: Incorporating concepts of science, tech, reading, engineering, art.
- Established regular breakout EDU sessions for tweens and teens. Breakout EDU is a game kit and platform where students work together to solve various puzzles to open locked boxes, similar to an escape room. These sessions foster a collaborative learning experience and build critical thinking skills.
- Launched offsite programs to connect with new members: Books and Coffee, Civic Arts Sneak Peaks at the Library, Storytime at Gingerbread, Nature Program at the Library.

Strategy 4. Expand and enhance literacy services and programming to improve literacy outcomes in the community.

- Increased literacy program participation up to 9,054 hours, a 29% increase from 2017. Also increased participation by learners in Summer Reading Game.

<ul style="list-style-type: none"> Established a new partnership with Stoneridge Creek Senior Living facility to provide onsite English tutoring for employees.
<ul style="list-style-type: none"> Launched new adult literacy programs: Book clubs for English learners, PR collaboration with Tri-Valley partners.
<p>Strategy 5. Increase assistance and instruction for customers in the use of digital devices, tools, resources, and general digital literacy skills.</p>
<ul style="list-style-type: none"> Teen Tutors: Selected Leader in Training group to be trained as a “test group” to provide library technology assistance, including eBook downloads.
<p>Strategy 6. Review and streamline processes and procedures for collection management including the purchasing and cataloging of materials and circulation processes.</p>
<ul style="list-style-type: none"> Implemented new workflow for all materials check-ins and shelving.
<ul style="list-style-type: none"> Implemented new schedules for improved public desk coverage, utilizing a new scheduling software tool.
<ul style="list-style-type: none"> Successfully implemented new workflow for adult, children’s and teen replacement and billing of library materials.
<ul style="list-style-type: none"> New library materials are now identified, ordered and acquired monthly and within budget.
<ul style="list-style-type: none"> Materials Cataloging <ul style="list-style-type: none"> Enabled greater usage of bibliographic record batch imports from vendor websites; less reliance on single record searches and retrievals Trained Library Clerks on coding and linking replacement items to existing bib records
<ul style="list-style-type: none"> Materials Purchasing <ul style="list-style-type: none"> Created new order record template for expedited acquisitions Expanded DVD lease plan Implemented Adult Popular Fiction/Mystery/Sci-Fi/Non-Fiction standing order plans Implemented Adult Print lease plan Implemented Music CD standing order plan Single invoice for adult non-fiction standing order plan Single annual invoice for DVD lease plan Single annual invoice for music CD standing order plan Identified Asian languages vendor for materials purchasing, cataloging & processing (CP)
<ul style="list-style-type: none"> Materials Outsourcing <ul style="list-style-type: none"> Implemented Audiobook cataloging & processing (CP) Implemented DVD CP Implemented Music CD CP Improved outsourced Print labeling (i.e. NEW labels, date labels, contents labels)

Library Goal B. Outreach and Communication

Strategy 1. Design and implement a comprehensive outreach and communication plan to increase participation and engage and inform the community about Library services and programs.

- Created and launched outreach and communication plan that resulted in a shared list of partners and contacts for staff to track outreach efforts.
- Participated in outreach to multiple locations: Farmers markets, Las Positas College, Sunol Memory Care, Axis Community Health, Workday and more.
- Created and sent electronic newsletter featuring library events and new services (31.9% open rate, 3.1% click rate).
- Created and sent weekly email welcome message to newly registered library patrons (54.1% open rate, 9.5% click rate).

Strategy 2. Support and promote a formal volunteer program to strengthen library services.

- Implemented volunteer management software program throughout the department.

<ul style="list-style-type: none"> • Trained front-line clerks, and youth services staff in volunteer management.
<ul style="list-style-type: none"> • Created a consistent procedure for onboarding new Friends volunteers, including weekly meeting with Friends president.
<p>Strategy 3. Create formal and informal connections with all sectors of the Pleasanton community representing the many cultures, ages, socio-economic groups and interests of residents, businesses and organizations.</p>
<ul style="list-style-type: none"> • Library staff and commissioners have successfully reached out 83 local businesses, organizations and community groups.
<ul style="list-style-type: none"> • Library staff has identified and established a strong relationship with 26 organizations, businesses or community groups.
<ul style="list-style-type: none"> • Engaged local students from Foothill High to create a video to promote the Student Success Card. Completed and emailed in a PUSD e-newsletter and screened at Foothill during morning announcements.
<p>Strategy 4. Prepare informational materials that describe the need, benefits and vision for a new library facility and periodically monitor the level of support for such a new community asset.</p>
<p>Strategy 5. Improve website design and functionality to enable Library customers to easily access Library services and information about Library programs and events.</p>
<ul style="list-style-type: none"> • Transferred front end website to the Zen Desk product, to provide a consistent look and feel as other City department sites.
<p>Strategy 6. Determine the feasibility of mobile library services to reach community members who do not traditionally come to the Library and to foster greater connections with diverse sectors of the community.</p>

Library Goal C. Facilities and Technology

Strategy 1. Develop a five-year information technology (IT) plan that schedules acquisition and implementation of high-priority IT projects.

- Developed 5-year IT plan, with a focus on patron self-service functionality and engagement.

Strategy 2. Identify online and mobile technologies to improve service quality and allow customers to access self-service features and engage with the Library.

- Implemented integrated department website in Summer 2018.
- Implemented cross-functional student ID cards for library use, sent email newsletter detailing services, Summer 2018.
- Automated library closing announcements, creating consistency and efficiency.
- Automated Mitel Library phone opening and closing to improve efficiency and quality experience for customer.
- Implemented Zendesk for ease of website use, Spring 2018 and trained staff to respond to patron questions through the software. 219 Zendesk tickets answered, 7,048 unique visitors, 26,610 unique pageviews.
- Implemented enhanced online library account features: 1) Freeze Holds, 2) Record your checkout history, 3) Change/Add email addresses.
- Implemented new record import procedure into web catalog; enables greater patron self-service with hold requests; less staff resources used reviewing, routing, and fulfilling patron hold and purchase requests.

Strategy 3. Perform a comprehensive assessment of the current library facility (including outdoor and indoor areas) to determine updates or changes that could be implemented to alleviate space constraints and improve functionality.

Strategy 4. Explore the opportunity costs of installing an automated materials check-in and sorting machine to improve service delivery.

Strategy 5. Design and fund a new library with flexible space to accommodate changing community needs, demand and interest.

Library Goal D. Partnerships

Strategy 1. Collaborate with other City departments, local agencies, businesses and organizations to extend the reach of the Library to meet community needs and interests.

- School District Partnership – Issued Student Success Library cards to 5,030 PUSD students.
- Promoted Firehouse Arts Center musical performers in AV area of library and monthly newsletter, resulting in 74 total clicks, 12.3 per month.
- Partnered with Preschool, Youth and Teens (PYT) and promoted Community Education series in e-newsletters and enabled promotion of library's 1000 Books Before Kindergarten at the Gingerbread Preschool. Collaborated with Gingerbread for the 50th Anniversary.
- Partnered with Recreation for Summer 2018 events: Introduced Summer Reading Game to summer camps and Gingerbread Preschool and offered library outreach at Movies in the Park and the Neighborhood Block Party.
- Partnered with multiple City departments for programs such as the water conservation workshop, disaster workshop, homelessness assistance and affordable housing.
- Worked with Aquatics team to provide swim safety at Baby Laptime, Toddler Laptime and Preschool Storytime.
- Offered library events for adults in collaboration with multiple community businesses and groups, including: Pleasanton Celebrates with Traditions of Many Lands, Make a Difference Day Plant and Seed Swap, Photography workshops, Earth Day, Financial Literacy, and Pleasanton Owns' Road Show.

Strategy 2. Partner with the Pacific Library Partnership and the State Library to increase access and usability of library resources.

Strategy 3. Establish a Library Foundation to help support the educational and financial needs of a new library.

Strategy 4. Identify new funding opportunities that support the ongoing mission of the Library.

Library Goal E. Talent Management

Strategy 1. Develop a comprehensive staff training plan that fosters the development of all employees.

- Increased the library training budget to foster staff growth.
- Implemented two closure dates per year to facilitate staff development and training.
- Developed a system for staff to request training using a standardized form to promote equity and track opportunities.

Strategy 2. Develop a long-term staffing plan that includes an analysis of temporary and part-time positions, to ensure staffing levels and classifications to appropriately meet the Library's needs.

Strategy 3. Implement a succession plan for future transitions that includes a structured method of capturing institutional knowledge before long-tenured employees retire.

Strategy 4. Clarify and refine roles and responsibilities across classifications and divisions to reduce redundancies and improve service outcomes.

Strategy 5. Update policies and procedures to reflect the strategic plan and develop a training program for policies and procedures to guarantee consistent implementation.

Strategy 6. Work with the Human Resources Department to develop new recruitment strategies to attract qualified employees.

Attachment E. Map of Parks and Facilities



Attachment F. City Council Priorities and Plans



This attachment contains the Pleasanton City Council's FY 2019-21 priorities established on March 29, 2019 that pertain to the Library and Recreation Department as well as the City Council approved plans.

City Council Priorities, FY 2019-21

Youth Programs (Youth Commission)

1. Create awareness of health and safety issues and policies
2. Expand connections to youth and teen services
3. Expand recruitment strategies for youth and young adults

Parks and Recreation

4. Replace concession stand #2 at Ken Mercer Sports Park
5. Renovate Bocce courts at the Senior Center
6. Construct an inclusionary/all-access playground
7. Add new lighted sand volleyball court
8. Add new skate park (or expand existing)
9. Implement Phase III of Pioneer Cemetery Master Plan
10. Expand pesticide posting pilot project

Civic Arts

11. Add a cultural art walk
12. Plan for the City of Pleasanton 125th Anniversary

Human Services

13. Develop framework, recommendations, and implementation plan to reduce homelessness in Pleasanton
14. Prioritize and implement recommendations based on findings in Paratransit study
15. Develop a Human Services Communication plan

Council Approved Plans


- 1. Alviso Adobe Strategic Plan.** Describes the goals and strategies for the Alviso Adobe Community Park, approved in 2015.
- 2. Cultural Arts Plan.** Guides the development of facilities, programs, and amenities for the next ten years, approved in 2014.
- 3. Parks and Recreation Master Plan.** Serves as a guide for the creative, orderly development and management of parks, recreation facilities and programs for the City, approved in 2014.
- 4. Youth Master Plan.** Guides the health, safety, and well-being of Pleasanton's children and youth, approved in 2010.
- 5. Pioneer Cemetery Master Plan.** Guides the City's efforts to improve the Pioneer Cemetery through preservation, development and maintenance efforts, approved in 2014.
- 6. Human Services Needs Assessment.** Identified strategic priorities, challenges, and critical needs regarding human services assistance and programs in Pleasanton, approved in 2014.
- 7. Civic Center/Library Master Plan¹.** *Outlines the concept plan, model, and design guidelines for a proposed new Civic Center, approved in 2016.*

¹The Civic Center Master Plan has been accepted but not yet approved by City Council.



Attachment G. Community Survey Results

This attachment contains a summary of the results from the Community Survey administered to help inform the strategic planning process

- ✓ Released to **4,719** people 
- ✓ **677** community members responded to the survey
- ✓ Feedback obtained is important for creating the strategic plan

Respondent Overview

- **Who responded to the survey?**
 - ❖ 74% of respondents were between **25-54 years of age**
 - ❖ 46% of respondents have lived in Pleasanton for **more than 10 years**
 - ❖ 74% of respondents have **two or more children** in their household
 - ❖ Most respondents identified as a Pleasanton **park user** and/or **recreation program participant**

Recreation Programming



- Respondents are largely **satisfied** with the programming
 - 85% of respondents indicated that they are satisfied with the programming offered
 - The largest category of respondents (38%) indicated that they participate in recreation programs **one to two times** per year

City Events



- Respondents are largely **satisfied** with the City events
 - 89% of respondents indicated that they are satisfied with city events
 - The largest category of respondents (46%) indicated that they attend a City of Pleasanton event **one to two times** per year

Opportunities Identified

Top three areas of **opportunity** as cited by respondents:

1. **Develop new programs**/modify existing programs to meet community needs.
2. Expand and enhance **partnership opportunities with the school district** to provide new programming for the community.
3. Build **new recreational facilities** to meet growing community needs.