

PARKS AND RECREATION COMMISSION AGENDA REPORT

July 13, 2023
Item 4

**TITLE: RECEIVE AN OVERVIEW OF THE CITYWIDE STRATEGIC PLAN
PROJECT**

SUMMARY

On November 15, 2022, the City Council authorized staff to develop a five-year citywide strategic plan that will update and replace the current City Council priority-setting process to ensure that the strategic themes and goals represent Pleasanton's City Council, community, and staff today and for the foreseeable future.

In spring of 2023, staff shared with each City committee and commission an overview of the strategic planning process, including the draft Council Priorities for Fiscal Year 2023-2024. Staff is now presenting the City's commissions and committees with an update on the strategic planning process to date, the high-level themes that have emerged from community engagement, and the next steps in the process, including opportunities for further input.

RECOMMENDATION

Receive an overview of the citywide Strategic Plan project.

FINANCIAL STATEMENT

There is no financial impact from receiving an update on the status of the citywide Strategic Plan.

BACKGROUND

The City provides a full array of services to the community, including externally facing services, such as Operations Services, Library and Recreation, Economic Development, Engineering, Police, Community Development, and Fire. Internal services include the City Attorney’s Office, City Clerk, Human Resources, Finance, and Information Technology.

Historically, the City Council has developed a two-year work plan to set priorities that consider the emerging needs of the City and the community. As Pleasanton continues to balance a number of competing priorities, the City Council authorized staff to develop a five-year road map to guide the City’s budget and work plan. The citywide Strategic Plan will replace the two-year priority-setting process to ensure that goals and strategies align with resources and represent Pleasanton’s City Council, community, and City organization today.

The strategic planning process includes input from the City Council, the community, and staff. The outcome of this process will be a policy document that defines the City’s vision and identifies citywide goals over the next five years.

DISCUSSION

Process Overview

In November 2022, the City retained the services of Baker Tilly, LP to assist with the development of the citywide Strategic Plan. The result of the process will be a five-year Strategic Plan with multi-year goals that align with the City’s mission, vision, and values and strategies to achieve the goals.

In February 2023, as shown in the figure below, staff began the information gathering phase of the strategic plan. This phase involved participation from the City Council, City staff, and the Pleasanton community.

Figure 1. Strategic Planning Process Timeline



- **Council Interviews.** The first step was to seek early input from City Council through individual interviews to understand their perspectives on key accomplishments and challenges, vision for the city, and important policy interests. These interviews informed the subsequent stages of information gathering.
- **Executive Team Input.** Information was obtained from the City's executive team through a comprehensive gap analysis questionnaire to understand major projects and initiatives currently underway, planned, and desired.
- **Mid-Manager Input.** A meeting was held in March for all City mid-managers to seek their perspectives and ideas.
- **Employee Survey.** An all-employee survey collected feedback from all City staff.
- **Community Input.** City staff facilitated community engagement activities, including 11 focus groups, two pop-up events at the farmers' market, and an Open House. These community engagement activities sought to gather valuable input from the public and ensure their active involvement in the strategic planning process.

After the City Council adopts citywide Strategic Plan in the fall, staff will develop an Implementation Action Plan, which will describe specific projects to advance each identified strategy and goal. The Implementation Action Plan will identify individual projects and initiatives with a proposed timeline for delivery that considers budget and other resources.

While the goals and strategies identified in the citywide Strategic Plan will cover a five-year period, the City will review both the Implementation Action Plan and the citywide Strategic Plan on a bi-annual basis to align with the City's two-year budget process and adjust as needed to reflect changing conditions.

Community Engagement

Community engagement was identified as a vital factor in continuing to understand the needs and priorities of community members and to ensure that the Strategic Plan reflects the diversity of the community today.

In April and May 2023, to maximize community participation and gather diverse perspectives, three types of engagement activities took place: focus groups, an open house, and pop-up events at the farmers' market.

The predominant themes from all three community engagement activities were:

1. Affordable housing and housing

- There is a need for affordable housing options to address housing affordability and accessibility issues in the community.
- Recommend focusing on increasing the availability of affordable housing units and exploring housing solutions for lower-income individuals and families.

2. Water quality

- Participants would like the City to address concerns regarding water quality, ensuring access to clean and safe drinking water for residents.
- Participants would like the City to enhance water treatment and monitoring processes to maintain high standards of water quality.

3. Safety

- Participants would like the City to focus on community safety measures, including crime prevention strategies, neighborhood watch programs, and traffic safety initiatives.
- Participants would like the City to improve communication and coordination between the City, law enforcement agencies, and residents to address safety concerns.

4. Communication

- Participants would like the City to improve communication channels between the City government and residents, ensuring timely and transparent information sharing.
- Additionally, they recommend enhancing public outreach efforts to engage a broader cross-section of the community and ensure inclusivity.

5. Diversity and inclusion

- The City aims to foster a welcoming and inclusive community that celebrates diversity and promotes equal opportunities for all residents.
- Recommend implementation of additional initiatives to address equity gaps and promote diversity in city programs, services, and decision-making processes.

6. Transportation, planning and sustainability

- Participants would like the City to improve transportation infrastructure, including roadways, public transit, and pedestrian/cycling facilities, to enhance mobility and reduce congestion.
- Participants want the City to plan for future growth and development in a sustainable and efficient manner, considering transportation needs and environmental considerations.

7. Arts and culture

- Participants would like the City to foster a vibrant arts and cultural scene by supporting local artists, promoting cultural events, and investing in cultural facilities and programs.

- Participants would like the City to enhance access to arts and cultural opportunities for all community members, regardless of race, ethnicity, age, background, or socioeconomic status.

8. City collaboration with non-profits

- The City could strengthen collaboration between city government and non-profit organizations to address community needs and provide essential services.
- The City could foster partnerships and provide support to non-profits, enhancing their capacity to serve the community effectively.

9. Economic development

- The City has initiatives in place to foster a vibrant and diverse local economy, attracting and retaining businesses, and supporting entrepreneurship.
- Participants recommend developing strategies to promote economic growth, attract investment, and support local businesses.

10. Facilities and parks

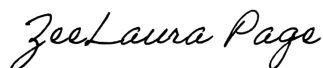
- The City maintains and improves existing public facilities, such as parks, community centers, and recreational amenities, to meet the needs of residents.
- Participants would like the City to plan for the development of new facilities and parks to accommodate the growing population and provide enhanced recreational opportunities.

Using the compiled information, staff and the consultant team are developing draft goals and strategies as well as vision, mission, and value statements.

Next Steps

City staff are meeting with each committee and commission throughout July and August to share an update and gather feedback on the strategic planning process to date. The City Council Strategic Planning Workshop is scheduled for August 24, 2023. Members of the public may attend the workshop and provide additional comments. The purpose of the August 24 workshop is to obtain the Council's feedback, revisions, and suggestions regarding the draft Strategic Plan so that a final version can be presented to the City Council in September or October for adoption. As discussed above, following adoption of the Strategic Plan, staff will develop the Implementation Action Plan at a workshop in October, which will define individual projects and initiatives with a proposed timeline to advance the Strategic Plan goals and strategies.

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