



ONE PLEASANTON

Serving the Community through
Library and Recreation



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City of Pleasanton Organization Chart

Executive Summary

The Library and Recreation Department is excited about implementing our second five-year Strategic Plan. This plan is in support of the City's ONE Pleasanton Citywide Strategic Plan adopted in 2023.

As public servants and members of the Library and Recreation Department team, we do our work in collaboration with and support of the City Council, City Manager, all City departments, commissions, and many community partnerships. In this Strategic Plan, we are focusing on the basics and enhancements to our core services. These include streamlined approaches in our services, enhancing the user experience, supporting our employees' well-being, stronger cost recovery models, and emergency preparedness.

We have three primary goal areas around which we have established strategies:



**Building a Community Where
Everyone Belongs:**
Livability and Enrichment



Funding Our Future:
Fiscal Sustainability



Optimizing Our Organization:
Organizational Effectiveness

Our Vision, Mission, and Values

The Library and Recreation Department's vision, mission, and values are all in support of the community and the City's ONE Pleasanton Citywide Strategic Plan. The Department created its first vision, mission, and values with its 2019 Strategic Plan. Now that we have prepared a new Strategic Plan in alignment with the City's ONE Pleasanton Strategic Plan, we have updated our vision, mission, and values with input from our commissions and departmental staff.

VISION

To inspire a vibrant community where everyone belongs.

MISSION

To build community through exceptional services and inclusive programming.

Discover, Connect, Belong

VALUES

Service

We serve our community with professionalism, compassion, and respect

Integrity

We foster transparency and trust by doing what is right and being accountable for our actions

Inclusion

We actively consider, engage, and involve our diverse community and organization

Innovation

We continuously improve how we work and welcome new ideas

Collaboration

We embrace our unique strengths to build an empowered team and community



How We Serve

The Library and Recreation Department plays a vital role in enriching community life by offering a wide range of services and programs that inspire learning, creativity, activity, and connection.

The list below highlights the diverse ways the Department serves the community.



RECREATIONAL PROGRAMS AND ACTIVITIES

- Aquatics programs and swim lessons
- Sports camps, classes, and programs
- Gingerbread Preschool
- Youth and teen programs
- Recreation for adults with developmental disabilities and inclusion services
- Senior recreation programs, transportation, and social support services
- Specialty camps and classes
- Rental facilities and cemetery administration



LIBRARY SERVICES

- Library materials and digital collections
- Community reading, meeting, and study spaces
- Information and technology assistance
- Early literacy, adult literacy, and ESL programs
- Out-of-school-time activities
- School district joint programs
- Outreach Vehicle programs



CIVIC ARTS AND SPECIAL EVENTS

- Theater programs and performances
- Art gallery exhibits
- Public art program
- Grants for cultural, performing, and visual arts nonprofits
- Community special events and cultural celebrations



HUMAN SERVICES

- Grants for human services nonprofits and service providers
- Homeless outreach support to City departments and providers
- Needs assessment and collaboration with community nonprofits and regional partners

Multi-Year Goals and Strategies

This Strategic Plan has three multi-year goals which align with the City's ONE Pleasanton Citywide Strategic Plan. Each of these goals has a set of strategies which operationalize the goals.



Building a Community Where Everyone Belongs: Livability and Enrichment

Provide programs and services that promote a livable and vibrant community.



Funding Our Future: Fiscal Sustainability

Support the City's financial health through departmental planning, cost recovery, increased revenue, and cost containment.



Optimizing Our Organization: Organizational Effectiveness

Continuously improve the Department's ability to deliver quality services to the public by supporting employees' professional development, improving systems, and encouraging innovation in how we work.



Building A Community Where Everyone Belongs

LIVABILITY AND ENRICHMENT

Provide programs and services that promote a livable and vibrant community.

Outreach/Partnerships/Regional Collaboration

1. Launch the Library and Recreation Outreach Vehicle to visit community sites and provide outreach services.
2. Identify actionable goals relevant to the Library and Recreation Department in the Eastern Alameda County Human Services Needs Assessment.
3. Evaluate, standardize, update, and promote the departmental volunteer program to provide empowering opportunities to the community.
4. Update the departmental communications plan in alignment with the City's ONE Pleasanton plan.
5. Develop an outreach plan to promote and increase awareness of programs and services, including utilizing partnerships with local organizations.

Programs/Plans/Services

6. Develop a plan to increase equitable access to departmental programs and services in alignment with the City's Diversity, Equity, Inclusion, and Belonging (DEIB) Action Plan.
7. Develop an assessment tool to evaluate programs and services to ensure they meet the goals of the City's DEIB Action Plan.
8. Expand cultural events and creative experiences through community partnerships with merchants, businesses, the Pleasanton Downtown Association, the Chamber of Commerce, and other organizations.



Funding Our Future

FISCAL SUSTAINABILITY

Support the City's financial health through departmental planning, cost recovery, increased revenue, and cost containment.

Planning

1. Develop, implement and review a sponsorship policy for programs, services, and facilities.
2. Collaborate with Public Works to develop and prioritize the Library and Recreation portions of the citywide Asset Management Plan.
3. Update the Housing and Human Services and Community Grant programs to better meet the needs of the organizations and enhance staff efficiency.
4. Evaluate and update plans and policies for Library and Recreation facilities.
5. Update facility use policies/rental agreements.
6. Develop a Special Event Permit Process in collaboration with other City departments.

Revenue Enhancement

7. Review and evaluate departmental fees and policies.
8. Conduct a cemetery operational evaluation and fee study.
9. Evaluate and update the Library and Recreation sections of the City's Master Fee Schedule.
10. Develop and implement new fees to offset service delivery costs.

Cost Recovery/Cost Containment

11. Develop a routine evaluation system and set of metrics for all Library and Recreation services and programs' revenues and expenditures.



Optimizing Our Organization

ORGANIZATIONAL EFFECTIVENESS

Continuously improve the Department's ability to deliver quality services to the public by supporting employees' professional development, improving systems, and encouraging innovation in how we work.

Staff Development

1. Create training and development plans to meet the specific career goals for every permanent staff member.
2. Foster engagement through regular, inclusive meetings that promote collaboration, knowledge sharing, and opportunities for learning about the work of the Department.
3. Implement a succession plan for future transitions that includes a structured method of capturing institutional knowledge.

Systems Improvement

4. Develop a department-specific five-year information technology (IT) plan with a schedule of acquisitions and implementation of large-scale, high-priority projects.
5. Participate in the development and implementation of the department-specific workplans and implementation tasks in coordination with the citywide Health and Safety Committee.
6. Develop a structured, ongoing review process for departmental policies and procedures to ensure they align with staff needs, support efficient operations, and improve overall effectiveness.
7. Develop key performance indicators for strategies in the Implementation Action Plan that track progress, and can be shared at regular intervals with commissions, Council, and utilized by department staff for program and service planning.
8. Develop an internal communications plan to ensure all staff have the information and resources they need.



Moving Forward

Implementing and Reporting

Our Strategic Plan is essential to our work. Each strategy within this plan has a lead person assigned and a timeline for accomplishment.

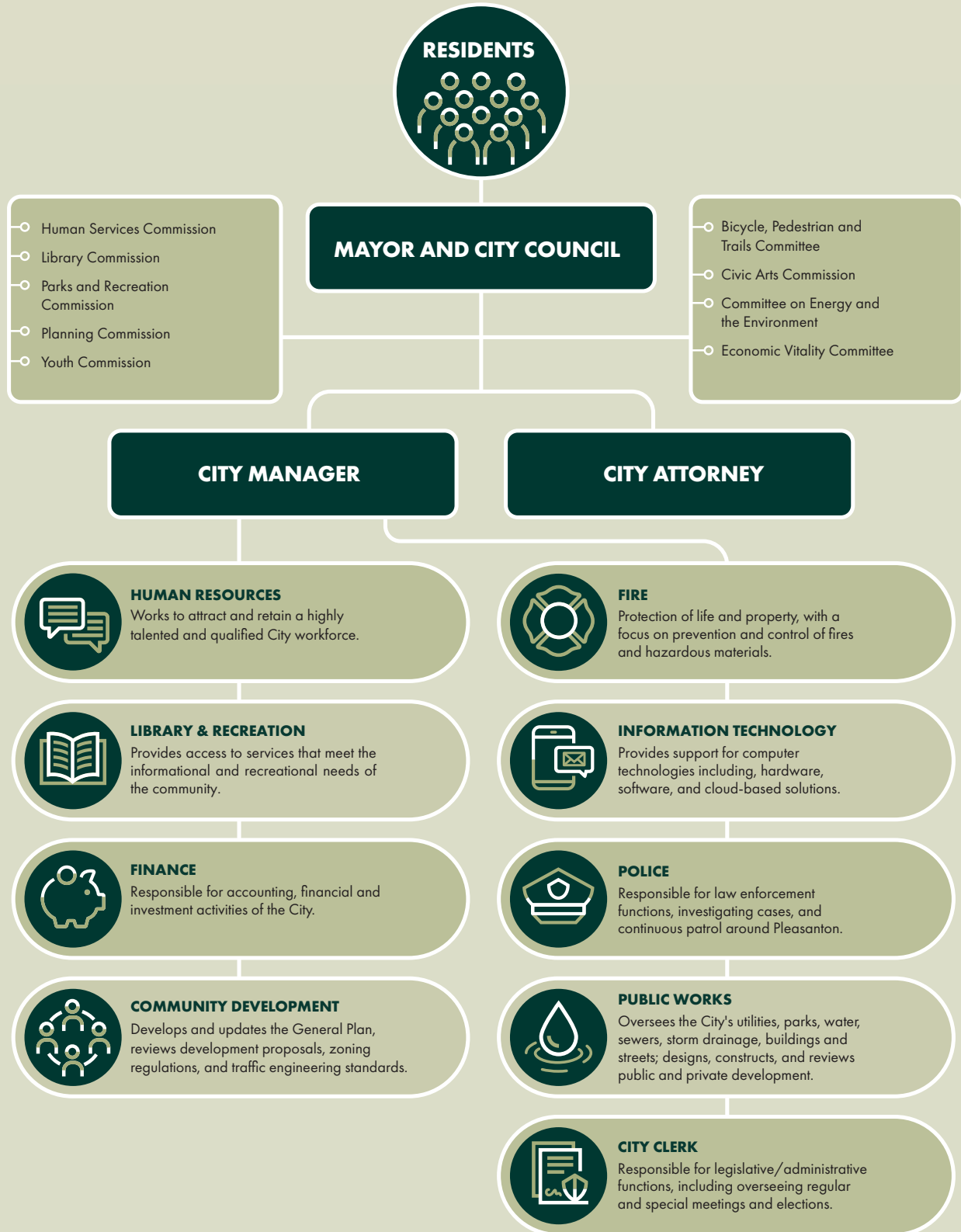
We will be reporting progress on a regular basis to our commissions, as well as our employees. The collective work of our Department's employees is what will make this Strategic Plan a success.

Conclusion

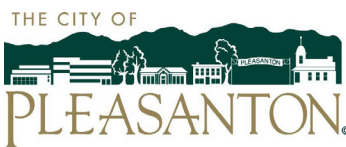
This Strategic Plan is intended to guide the work of the Library and Recreation Department of the City of Pleasanton. It is in support of the ONE Pleasanton Citywide Strategic Plan. Our plan articulates the vision and mission for our Department and establishes a set of goals and strategies to guide us over the next five years. Our Strategic Plan reflects the input of our commissions, department staff, and regular feedback we receive from our Pleasanton community.

Thank you to everyone who contributed to the creation of this Strategic Plan.

City of Pleasanton Organization Chart



Prepared by



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