

Strategic Plan Annual Update 2023

This report includes a high-level overview of the work completed by City staff implementing the citywide Strategic Plan.



Strategic Plan Overview

Livermore’s strategic plan is a five-year road map to guide the organization’s budget and work plan. The strategic plan reflects the community’s values and is informed by the City’s vision, mission, values, and community input from a variety of sources including the National Community Survey. Additionally, the strategic plan is shaped by many of the organization’s guiding documents, such as the General Plan, Climate Action Plan, and Financial Plan. The five-year strategic plan creates a framework for allocating limited resources in accordance with the organization’s goals, focusing City investment on areas deemed most important.

The strategic plan is organized around five broad **Community Pillars** and each pillar identifies **Goals** and **Objectives** which will be implemented to uphold each pillar. Goals and objectives are time-defined and have assigned departments responsible for implementation.

Community Pillars - building blocks that reflect the community’s values, and the City’s vision, mission, and organizational values.

Goals - generally broad, achievable outcomes.

Objectives - shorter-term, measurable actions to achieve each goal.



Annual Update - 2023

This is the first annual update of the City of Livermore’s five-year Strategic Plan for years 2023 through 2028. This report includes a high-level overview of the work completed by City staff implementing the plan.

Report Organization - This report is organized by Community Pillar with updates grouped under Goal categories (e.g., Emergency Preparedness, Innovation, Major Development).



Year 2023 at a Glance

The City organization includes 490 employees across nine departments. Here is a snapshot of the achievements from the past year that enhance the quality of life for all community members.



Hosted or supported over 35 community events



Converted 27,800 square feet of turf to low water use landscape on City property

Led over 60 Community Emergency Response Team events



Repaired approximately 500 City-owned and maintained sidewalk locations



Engaged, presented to, and met with over 1,100 people about the General Plan Update



Hosted over 200 people at a Climate and Environment Expo

Produced four Business Spotlight videos



Saved over 23 million gallons of drinking water



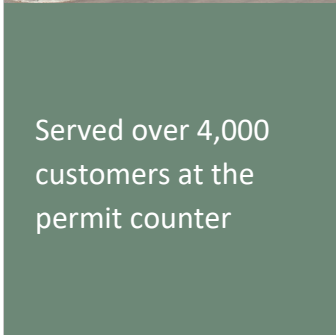
Year 2023 at a Glance



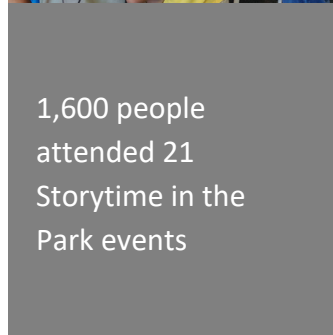
Approved three residential projects that include over 2,200 units in the Isabel Neighborhood



Communicated with over 135,000 followers and subscribers to City social media accounts and e-newsletter



Served over 4,000 customers at the permit counter



1,600 people attended 21 Storytime in the Park events



Received \$2,589,000 in state and federal grants in fiscal year 2022-23



Issued 367 Mayor's Certificates, Recognitions, and Proclamations



Completed 166 ADA compliant curb ramp improvements



Published 28 videos to the City's YouTube channel (excluding council meetings)



A Safe Community That Thrives

Support facilities, design programs and ensure compliance with regulations that create a healthy, resilient, and engaged community that is prepared, safe, and housed.

Emergency Preparedness

- Continued collaboration on disaster training exercises and community outreach, participating in six City-hosted events.
 - Emergency Preparedness guides printed in English and Spanish now available at all City facilities and through school and park districts.
 - Regular public messaging via social media and newsletters.
- Advanced toward accrediting the City's Emergency Management Program, strengthening the City's preparedness and response system.
- Continued to update the Emergency Operations Center (EOC) to support emergency operations in the event of a disaster.
- Hosted Community Emergency Response Team (CERT) academies and integrated CERT into the City's EOC plans.
 - CERT volunteers participated in over 60 events and meetings.



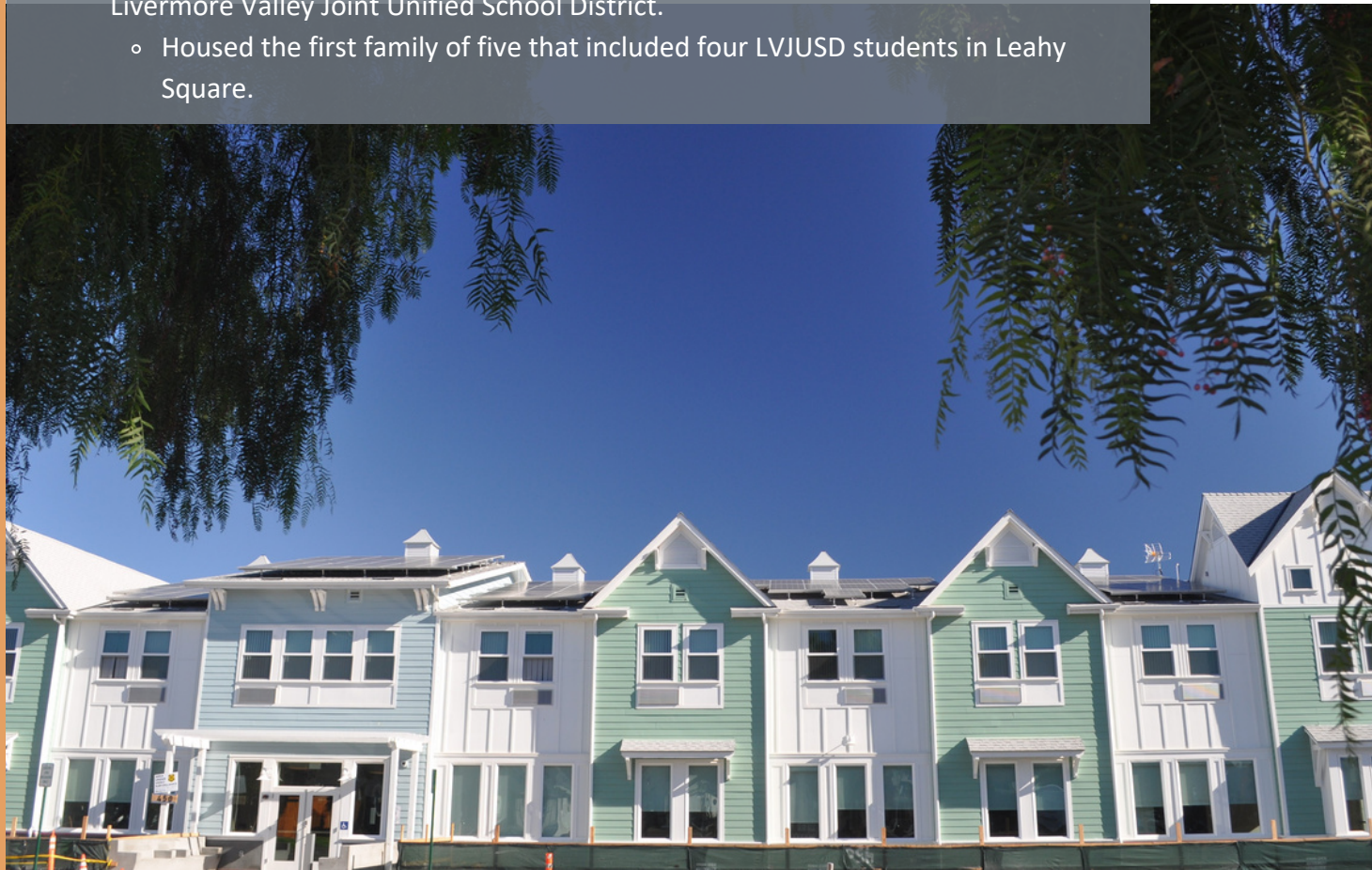
Public Safety

- Hired a new Crisis Intervention Specialist within the Livermore Police Department who will partner with an officer and function as a Mobile Evaluation Team to provide emergency crisis assessments, intervention services, and community outreach.
- Hosted or supported 34 community events, including: National Night Out, Stuff the Cruiser, Shop With a Cop, Badges for Books, Unity Walk With a Cop, Trunk or Treat, Catalytic Converter Anti-Theft Etching events, and more.
- Hosted the first Livermore Police Youth Academy in 13 years.
 - Attended by 27 students ages 13 to 17.
 - Completed 21 hours of training over two weeks.
 - Diverse class comprised of students from: 5 middle schools, 3 public high schools, 1 distance learning high school, 1 private high school, 2 home school groups.
- Horizons Family Counseling served 702 youth and expanded to four K-5th grade schools in Livermore.
- Studying ways to improve Alameda County Emergency Response to minimize delays in ambulance response time.
- Established a collaboration with Las Positas College for fire academy participants to receive college credits.
- Launched a Community Risk Assessment with regards to fire department operations.



Development, Permitting, and Housing and Human Services

- California Department of Housing and Community Development Certified the City's 2023-2031 Housing Element, earlier than most other California cities.
- Completing construction of Vineyard 2.0, a 23-unit permanent supportive housing project that includes Open Heart Kitchen's commercial kitchen, and a community resource center. Obtained \$862,000 from the state for additional homeless services and operations.
- Worked with Satellite Affordable Housing Associates to submit funding applications and secure a Department of Housing and Urban Development loan of \$7 million for half of the units in phase one of the Pacific Avenue Senior Apartments.
- Funded 15 projects from nine agencies totaling \$1,060,757 under the City's Housing and Human Services grants process.
- Supported six eviction moratorium workshops where 42 Livermore residents facing evictions received legal support. Answered 600+ inquiries regarding affordable housing, rent increases, and tenant/landlord disputes.
- Executed agreements for 40 new affordable for-sale housing units for median and moderate income, first-time homebuyers in Livermore.
- Executed the agreement with the Livermore Housing Authority to provide rental subsidies and support services funding through the state Family Homelessness Challenge Grant for up to 12 unhoused families with children enrolled in the Livermore Valley Joint Unified School District.
 - Housed the first family of five that included four LVJUSD students in Leahy Square.



Development, Permitting, and Housing and Human Services

- Achieved the following outcomes through a services contract with CityServe of the Tri-Valley:
 - 25 clients were able to obtain vital documents.
 - 4 clients connected to veteran services.
 - 66 clients were connected to shelter options and resources.
 - 15 clients utilized other shelter services available after being provided a hotel stay.
 - 36 clients were referred to permanent housing options.
 - 24 clients became permanently housed.
 - 12 clients obtained a housing voucher.
 - 32 clients were connected to physical or mental health services.
 - 6 clients were connected to addiction treatment.
 - 40 clients were referred to employment navigation.
 - 18 clients obtained employment.
- Completed environmental review required by the Department of Housing and Urban Development to move forward with federal funding for the Tri-Valley Haven emergency shelter rebuild and provided \$483,806 in Community Development Block Grant Program capital funds.



Development, Permitting, and Housing and Human Services

- Accepted the first new residents into Legacy Livermore, which offers 222 apartments and 14,000 square feet of new commercial space in the heart of downtown, expanding the flex zone streetscape west to M Street.
- Reviewing final tract maps for the Arroyo Vista West and East Tracts, which will provide 86 single-family detached units, 241 townhome units, and 108 apartment units in the area of Las Positas Road and Arroyo Vista.

Transportation and Traffic Safety

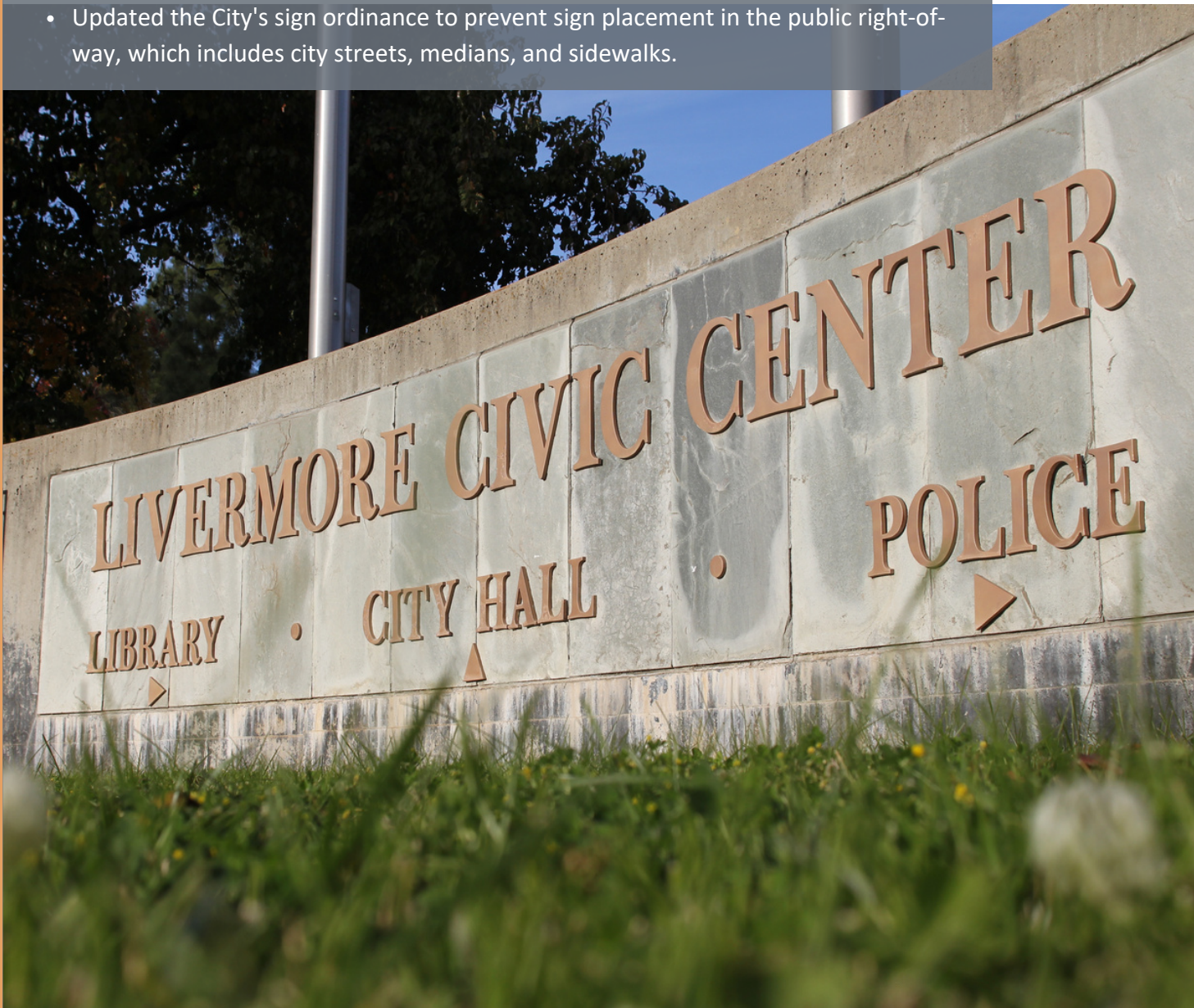
- Protected the City's roadway network by resurfacing six miles of roadways.
- Improved pedestrian and bicyclist mobility and safety by upgrading 166 ADA-compliant pedestrian ramps and installing nearly four miles of new buffered bike lanes.
- Installed various safety improvements at seven intersections, including bulb-outs, medians, accessible ramps, high visibility crosswalks and rapid rectangular flashing beacons.
- Completed the I-580/Vasco Road Interchange Project study report; the project is currently in the environmental document development phase. This project will enhance operations and safety for all modes of travel along Vasco Road, provide connectivity for bicyclist and pedestrians through the interchange corridor, and accommodate the future Valley Link Project within the I-580 Corridor.
- Implemented trail repair and improvements at various locations, including a new trail at the west end of Robertson Park and approximately 0.8 miles of trails resurfaced along the Arroyo Mocho near Stanley Boulevard and Almond Park.

Water and Wastewater

- Completed regulatory compliance and preventative maintenance activities, including valve maintenance, dead-end flushing, fire hydrant maintenance, closed-circuit television sewer pipe inspections, and trash capture device cleaning.
- Responded to the winter 2022-23 storm damages in creeks, trails, and slopes throughout the City and received approval for Federal Emergency Management Agency funding.

Neighborhood Preservation, Risk Management, and Regulation

- Responded to 967 complaints and resolved over 90% of all cases involving graffiti, abandoned shopping carts, overgrown vegetation, illegal dumping, and illegal structures.
- Closed 60% of new claims submitted under the workers compensation program and achieved a 41% reduction on new claims entered in the Total Number of Disability Days per Lost Time Claim.
- Added Summary Abatement of Graffiti to the Municipal Code to maintain the community's visual appeal, protect public and private property and promote a sense of safety and security among residents.
- Continued collaboration with regional partners to prevent illegal sideshow activities, which include reckless driving and behavior.
- Increased patrols for fireworks-related activities and enforced new City ordinance.
 - Fireworks calls for service decreased by 13% from June 30-July 4.
 - Seized 30 pounds of illegal fireworks.
- Updated the City's sign ordinance to prevent sign placement in the public right-of-way, which includes city streets, medians, and sidewalks.



Economy That Prospers

Encourage a thriving business environment that results in a strong, diverse, resilient economy and supports community prosperity.

Business Engagement

- Established the Business Spotlight video series. Produced and publicized the first four videos in the series.
- Provided effective project facilitation and liaison support with downtown merchants during the challenges of nearby construction.

Diversification / Resilience

- Coordinated and provided financial support for The Vibe, a new one-stop-shop event and experience calendar developed by Visit Tri-Valley.
- Hosted two Ready Livermore Workshops on Cybersecurity and Emergency Preparedness for Businesses provided in person and online through the Chamber of Commerce.

Major Development

- Continued buildout of the Isabel Neighborhood, located in the northwest part of the City generally centered around Isabel Avenue at I-580. Negotiations continue with Harridge Development Group to develop the Isabel core area with a project consisting of approximately 1,250 residential units and 90,000 square feet of amenity and commercial space. Three residential projects approved to date include over 2,200 units, representing over 65% of the minimum expected number of residential units in the neighborhood.
- Completed the building permit review for the Wine Country Inn, a 30-room, 29,350 square foot two-story inn that includes a 77-seat restaurant, a caretaker's unit, 65 parking spaces, 12 bicycle parking spaces, and associated site improvements.

Economy That Prospers



Innovation

- Effectively managed the i-Gate program, including facilitating a new financial support agreement and the reopening of Daybreak Labs's incubator space, which has already led to the graduation of a startup into a Livermore based facility.
- Continued to explore how to position the airport as an asset for growing the local innovation economy, including using the airport as a center of research and development and commercialization of aviation technologies, as well as making Livermore a hub for clean, quiet transportation options into and out of the region.

Environmental Stewardship

Preserve and protect Livermore’s climate and environment for future generations and become a municipal leader in sustainability, reducing and drawing down greenhouse gas emissions, and encouraging sustainable development.

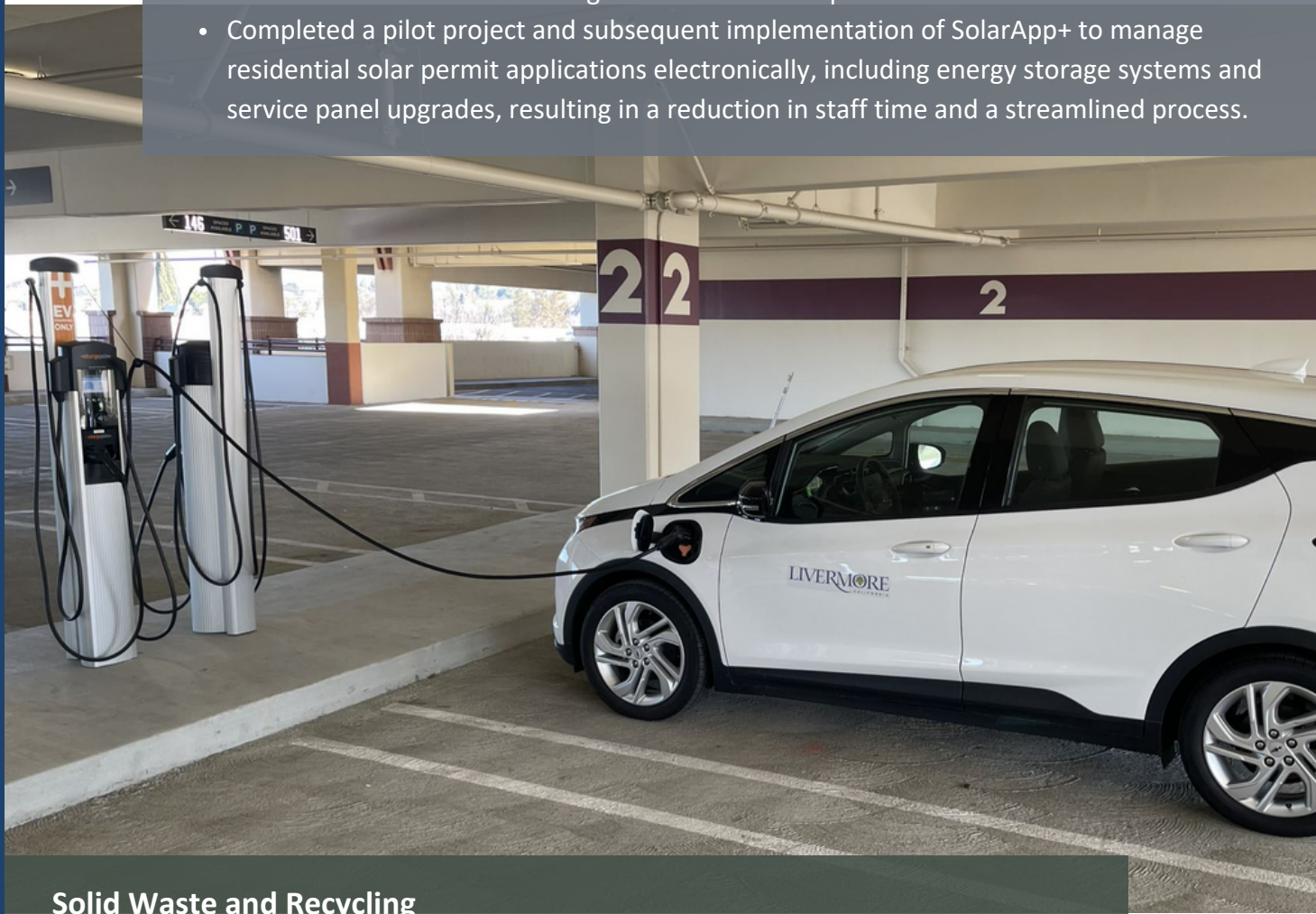
Climate Action Implementation

- Hosted over 200 people at a Climate and Environment Expo at Leo Croce Elementary School to conduct outreach and education on the City’s Climate Action Plan, Springtown Open Space project, and water conservation efforts.
- Co-hosted the Livermore Youth Climate Summit, an interactive event dedicated to supporting youth-driven climate awareness and action. The event included a session with speakers from the City, Lawrence Livermore National Laboratory, and StopWaste.
- Completed a pilot project to detect subsurface leaks, resulting in a savings of 23 million gallons of drinking water per year.
- Converted 27,800 square feet of turf to low-water use landscape on City property.



Climate Action Implementation

- Worked closely with local businesses Gillig, Monarch Tractor, and FirstElement Fuel to secure \$51 million in California Energy Commission grants. A total of \$200 million was awarded throughout the state.
- Worked with Ava (formerly EBCE) to plan for the first public fast charging hub in the downtown, currently under construction next to the future L Street Parking Garage. The hub and parking garage combined will provide 32 fast chargers and 18 Level 2 chargers. Additional locations are in design with a total of six planned sites.
- Completed a pilot project and subsequent implementation of SolarApp+ to manage residential solar permit applications electronically, including energy storage systems and service panel upgrades, resulting in a reduction in staff time and a streamlined process.



Solid Waste and Recycling

- Hosted two compost giveaway community events, continued operation of the compost hub, and purchased mulch for the airport property to comply with Senate Bill 1383 procurement requirements.
- Coordinated with StopWaste to promote events and programs, including the Reusable Foodware Ordinance and two turf conversions (one at Rotary Park and one in northeast Livermore).

Inclusive & Inviting Spaces & Places

Create inclusive and inviting natural and built places and spaces for contemplation, play, arts, and connection while celebrating our history and encouraging community pride.

Sense of Place

- Extended the downtown streetscape on First Street from L to M Street. Improvements included landscaping, curb extensions, diagonal parking in the flex zone, trellis structures, street furniture, streetlights, stamped bluestone concrete sidewalk and uplights.
- Approved and facilitated construction of the new Farmers Union restaurant at the corner of S. Livermore Avenue and Second Street, to include rooftop dining and an outdoor raised patio deck.
- Continued construction of the L Street Parking Garage, which will provide 452 parking spaces downtown.
 - Worked closely with the Regional Water Quality Control Board on remediation work for the site.
- Continued working with the developer of the Blacksmith Square Expansion project on approval of building permit plans and the final parcel map.
- Continued progress on the General Plan Update, including a comprehensive evaluation and community engagement campaign around the land use alternatives previously approved by the City Council. Engaged, presented to and met with over 1,100 people from October to December.



Regional Transportation

- Coordinated with the Tri-Valley - San Joaquin Valley Regional Rail Authority on proposed Valley Link passenger rail stations for the first segment of new rail from Dublin to Mountain House.
- Developed the scope and identified funding participation between Livermore, Dublin and Pleasanton to improve traffic safety and relieve local and regional traffic congestion at the El Charro Rd/Fallon Rd/Interstate 580 interchange near the San Francisco Premium Outlets.
- Entered into various memorandums of agreement with Dublin for development of a new segment inside unincorporated Alameda County, as well as for traffic intersection improvements at the Airway Boulevard and North Canyons Parkway intersection and road connection to Interstate 580.





Library

- Launched the Community Connections Initiative, adding more than a dozen hotspots to the Library’s collection and conducting outreach to specific areas of the City that could benefit from mobile hotspots and help bridge the digital divide.
- Conducted various storytime events throughout the community, including:
 - Storytime in the Park - a weekly rotating event for children and families that has helped the Library bring services to community members in their neighborhoods. Between April and September, the Library offered this event 21 times with total attendance of 1,600 people.
 - Sensory Storytime - a welcoming, interactive, sensory-friendly environment designed for children with special needs. Between April and September, the Library held 6 events with a total attendance of 106.
 - ASL Storytime - for those fluent in American Sign Language, as well as those interested in learning.
- Hosted more than 250 people at a free Dia del Nino Family Festival, in partnership with La Familia. The event included a bilingual (Spanish/English) musical performance, games, crafts, and resources from community organizations.
- Partnered with Open Heart Kitchen to provide free lunches to the community at the Rincon Branch Library.

A City That Works

Foster an organization that is fiscally sustainable, innovative, effective and efficient; provides excellent public services; invests in professional development and well-being of employees in alignment with the Community and Organizational Values; and responsibly invests in the City's infrastructure.

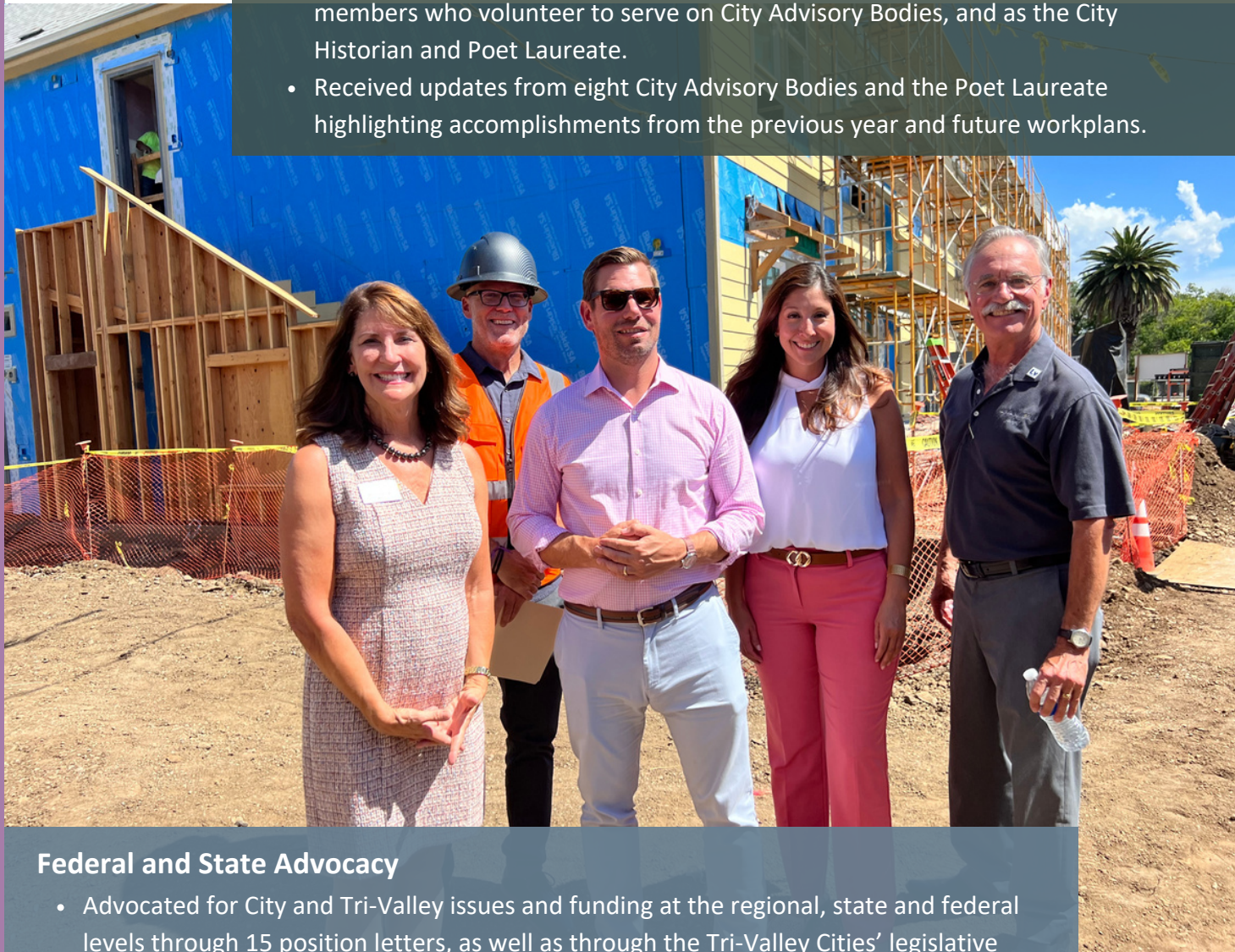
City Council Engagement

- Hosted various events and opportunities for the City Council to engage with the community, including: Livermorium Day, Memorial Day, Veterans Day, and four issue-specific Town Halls that rotated throughout the City on the topics of housing, climate and sustainability, and how to get involved with local government.
- Issued 320 Mayor's Certificates, Recognitions and Mayor's Proclamations, and 47 City Council Proclamations to individuals, agencies, organizations, or groups to honor their achievements and efforts.



Advisory Body Engagement

- Hosted the Civic Appreciation Dinner to honor the nearly 100 community members who volunteer to serve on City Advisory Bodies, and as the City Historian and Poet Laureate.
- Received updates from eight City Advisory Bodies and the Poet Laureate highlighting accomplishments from the previous year and future workplans.



Federal and State Advocacy

- Advocated for City and Tri-Valley issues and funding at the regional, state and federal levels through 15 position letters, as well as through the Tri-Valley Cities’ legislative advocacy firm.
- Represented the City at the International City/County Management Association’s annual conference attended by 5,500 professionals from around the world to present on successful City Council onboarding programs.
- Represented the City at the Intelligent Cities Summit in Canada to highlight the City’s innovation, climate action, talent development and community engagement efforts.
- Awarded the Tenacity Award by Eden Housing for work done around affordable housing and for the City’s tenacity in persevering to continue progress on the downtown development.
- Received \$2,589,000 in state and federal grants in fiscal year 2022-23 to fund various capital projects and programs, including police facility expansion, Vasco Road/I-580 interchange project, trail repairs, and reimbursements for the City’s response to winter storms.

Customer Service and Community Engagement

- Conducted 10,653 inspections for residential, commercial, and industrial projects, including Legacy, Vineyard 2.0, Fairfield Inn and Suites Greenville, and Tesla.
- Served over 4,000 customers at the permit counter, processing and issuing 3,095 permits and 628 plan reviews that included residential, commercial and industrial projects such as Trumark, Blacksmith Square, Wine Country Inn, Shea Serenity, L Street Parking Garage, and Farmers Union restaurant.
- Issued addresses for 461 new homes, ADUs, and businesses.
- Provided effective communication to and coordinated engagement with the community through a variety of means with a focus on accessibility and transparency.
 - Over 30 booths at farmers markets, Street Fest and Community Service Day.
 - Four issue-specific Town Halls and additional community meetings and workshops
 - Explainer videos in English and Spanish about the City Budget, Strategic Plan, and Regional Housing Needs Assessment.
 - Multilingual support at City facilities.
 - Over 135,000 followers and subscribers to City social media accounts and e-newsletter.
 - Published 28 videos to the City's YouTube channel (excluding council meetings) highlighting employees, recruitments, and specific projects or programs in the City.
- Offered multiple engagement opportunities centered around Livermore youth.
 - Youth in Government Day - 25 students participated in a career information expo, mock City Council Meeting, budget exercise, and job shadow.
 - Police Department Youth Academy - 27 students completed 21 hours of training covering various police department sections.
 - Teen Academy - 18 students participated in a public speaking workshop, mock City Council meeting, department internships, and an information literacy and personal finances session.



Organizational Excellence

- Participated in the Alameda County Leadership Academy and Leadership Livermore programs to offer networking and professional development opportunities to City staff.
- Conducted recruitments that resulted in 124 new hires and promotions, which represents a 48% increase from 2022.
- Implemented several initiatives to increase hiring and employee retention, including:
 - Adopting a recruitment incentive policy.
 - Developing a monthly Lunch and Learn program and monthly Wisdom Wednesday program for employees.
 - Establishing Working on Wellness weekly walks for employees.
 - Initiating a citywide compensation study.
- Conducted four community-wide recruitments for eight advisory bodies and filled 33 total positions.
- Researched and developed a Police Support Dog Program, which led to the addition of K9 Tater and K9 Murphy to the Livermore Police Department. Tater and Murphy help reduce symptoms of stress, anxiety and depression; lessen trauma of critical incidents for employees; build rapport between department personnel and community members; aid in investigations; and assist during interviews.



Organizational Efficiency

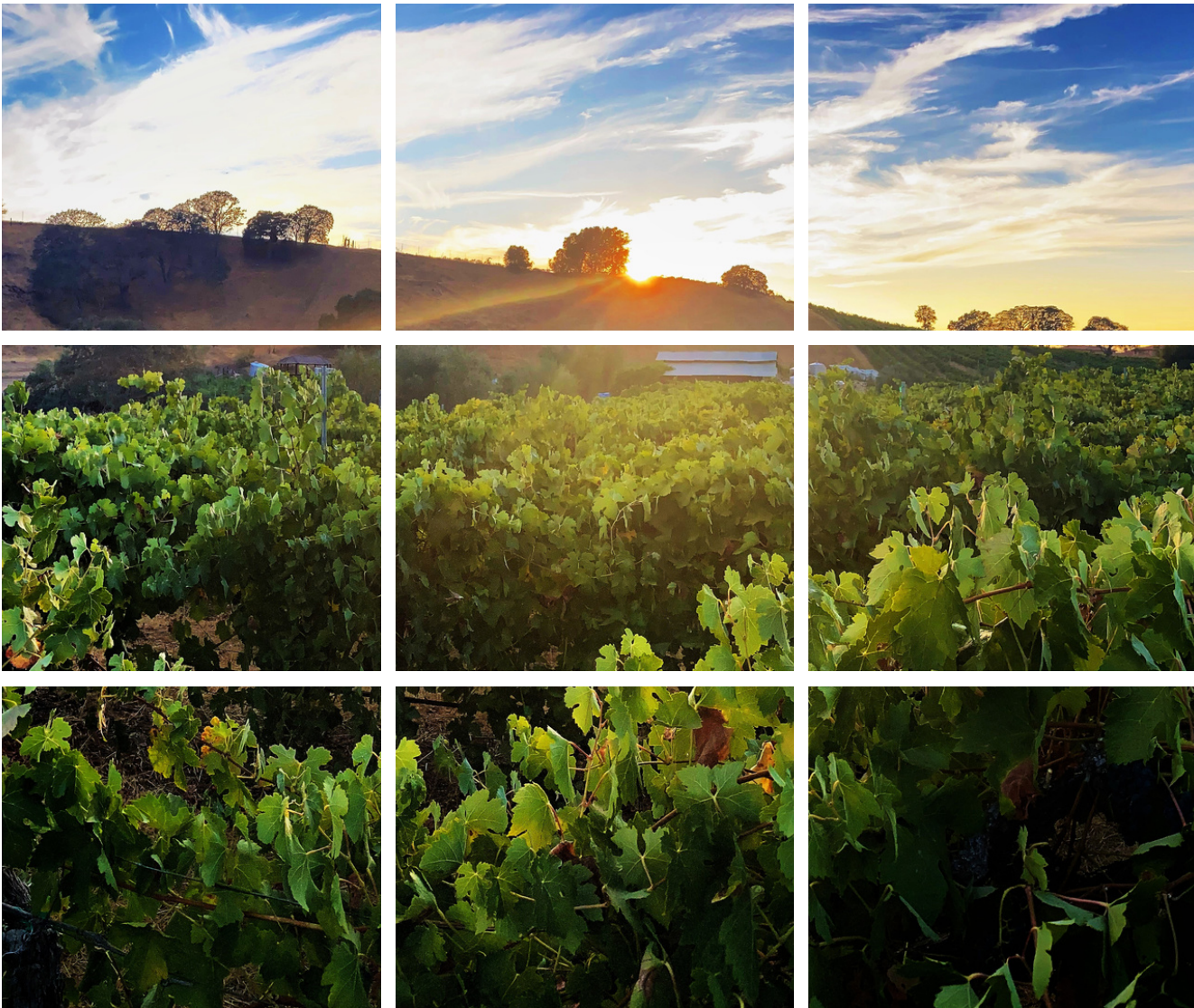
- Planned upgrades to City facility meeting spaces with smart boards, integrated audio/visual systems, and video conferencing capabilities.
- Deployed 90% of the council-approved Microsoft Surface laptops to City staff, along with upgraded workstations, to support the "work from anywhere" initiative, ensuring seamless access to City data without compromising cybersecurity.
- Implemented most of the Enterprise Resource Planning integrated financial and human resources system that will significantly increase efficiencies by reducing the City's use of paper and manual processes.
- Implemented a new Agreements Tracker online system that has streamlined the agreements process, reducing the average number of days required to complete an agreement review from 67 days down to 24.
- Opened a recruitment for a new GIS Program Manager to develop a new GIS program that will ease accessibility to public information and help plan for the future.
- Formed an internal team of City staff to develop a policy around the City's use of predictive and generative artificial intelligence.






Infrastructure


- Enhanced operations and offerings at the Livermore Municipal Airport, including:
 - Amended applicable Airport policies to require the provision of unleaded aviation fuel at the Airport.
 - Simplified Airport noise reporting for community members through a new online portal and increased efforts to reduce Airport noise in the community.
 - Adopted an Airport Leasing and Development Policy to guide future development at the Airport with the goal of ensuring airport property is leased and developed in a high-quality manner.
- Engaged over 200 people in the redesign of the Springtown Open Space and received over 60 public comments through in-person and online channels.
- Improved the City's assets and collected significant data for future projects, including:
 - Repaired approximately 500 City-owned and maintained sidewalk locations and marked and collected data for 70 miles of sidewalk in high-use pedestrian areas.
 - Surveyed over 47,000 trees and developed an annual tree maintenance budget.
 - Inspected 32 miles of walls and fences.
- Completed the 2023-28 Capital Improvement Plan and identified over \$420 million in funding for 146 projects over the next five years.



Thank You

These achievements reflect the commitment of the City organization and collaboration with the community to contribute to a city where all can thrive.

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