LIVERMORE
CALIFORNIA

CITY COUNCIL

AGENDA
MONDAY, MARCH 6, 2023

SPECIAL HYBRID MEETING – 5:00 PM

MEETING PARTICIPATION INFORMATION CAN BE FOUND AT THE END OF THE AGENDA

IN PERSON INFORMATION:
CIVIC CENTER MEETING HALL
CITY COUNCIL CHAMBERS
1016 S. LIVERMORE AVENUE

TELECONFERENCE INFORMATION:
ZOOM WEBINAR:
https://us02web.zoom.us/j/83025276965

Zoom dial in phone number:
1 669 900 6833
Meeting ID: 830 2527 6965

CITY OF LIVERMORE YOUTUBE CHANNEL:
https://www.youtube.com/c/CityofLivermoreCalifornia

NOTICE IS HEREBY GIVEN that the City Council of the City of Livermore will convene a City Council special meeting on March 6, 2023 beginning at 5:00 pm, held at the City Council Chambers located at 1016 S. Livermore Avenue and virtually using Zoom. This special meeting is being called by Mayor John Marchand. /s/ John Marchand

John P Marchand, Mayor
Brittni Kiick, Vice Mayor
Ben Barrientos, Council Member
Evan Branning, Council Member
Robert W Carling, Council Member

1. CALL TO ORDER

2. ROLL CALL

Council Member Ben Barrientos
Council Member Evan Branning
Council Member Robert W. Carling
Vice Mayor Brittni Kiick
Mayor John Marchand

3. SPECIAL MEETING ITEM

AN OPPORTUNITY FOR THE PUBLIC TO ADDRESS THE CITY COUNCIL REGARDING THE SPECIAL MEETING ITEM WILL BE PROVIDED BY THE MAYOR.

3.1 Presentation and discussion of the City of Livermore Five-Year (2023-2028) Strategic Plan and Financial Plan, and results of the 2022 National Communities Survey.

Recommendation:
Staff recommends the City Council provide input on the City of Livermore's Five-Year (2023-2028) Strategic Plan and Financial Plan, along with the 2022 National Communities Survey results, in preparation for the biennial (2023-25) budget development.

Staff Report
Attachments:
1. Five-year Financial Plan
2. 2022 National Community Survey Memo
3. Strategic Plan

4. ADJOURNMENT

To a Regular City Council meeting on Monday, March 13, 2023 at 7:00 pm, Civic Center Meeting Hall, City Council Chambers, 1016 S. Livermore Avenue and virtually using Zoom.

5. HOW TO PARTICIPATE IN YOUR CITY COUNCIL MEETING

You can participate in the meeting in a number of ways:

Comments are limited to one comment per person per item regardless of format or time submitted (this includes email and e-comment submissions prior to the meeting as well as live comments during the meeting).

Special Meetings, Workshops - The public will have the opportunity to address the City Council regarding the item that is the subject of the special meeting or workshop. Public comments are limited to a maximum of 3 minutes per person.

Platforms to Participate in Meetings:

Submission of Comments Prior to the Meeting:

Email Comments may be submitted by the public to the City Clerk's Office (cityclerk@LivermoreCA.gov). Items received no later than 12:00 pm on the day of the

meeting will be provided to the City Council and available on the City website prior to the meeting. These items will NOT be read into the record.

eComments may be submitted by the public using the eComment link here. Comments may be up to 1000 characters in length and will be accepted up until 4:00 pm the day of the meeting. These items will NOT be read into the record and are viewable by the City Council and the public upon submittal.

Submission of Comments During the Meeting:

Speakers are limited to a maximum of 3 minutes per person. To submit a comment in person, you must complete a speaker card for each item. Speaker cards are available in the Civic Center Meeting Hall lobby. Indicate on the card the item number you wish to comment on and submit the card directly to the City Clerk prior to the start of the item. To submit a comment using Zoom, you may use the 'raise hand' feature. Please note that the City Council is prohibited by State law from taking action on any items that are not listed on the agenda. However, if your item requires action, the City Council may place it on a future agenda or direct staff to work with you and/or report to the City Council on the issue.

Zoom Webinar: https://us02web.zoom.us/j/83025276965
Zoom dial in phone number: 1 669 900 6833
Meeting ID: 830 2527 6965

If you would like to deliver written materials to the City Council as part of your public comments, and are commenting in person, please provide 10 copies to the City Clerk with your speaker card. If you are commenting using Zoom, the speaker must identify that intent in his or her comment and immediately email the materials to the City Clerk at cityclerk@LivermoreCA.gov.

The **City Council Agenda and Agenda Reports** are prepared by City staff and are available for public review on Tuesday evening, six days prior to the City Council meeting in the Civic Center Library, 1188 South Livermore Avenue, Livermore, and at the City Clerk's Office, 1052 South Livermore Avenue, Livermore. The Agenda is also available on the City's website, http://LivermoreCA.gov/agenda.

Under Government Code §54957.5, any supplemental material distributed to the members of the City Council after the posting of this agenda will be available for public review in the City Clerk's Office, 1052 South Livermore Avenue, Livermore, and included in the agenda packet available on the City's web site at http://LivermoreCA.gov/agenda.

PURSUANT TO TITLE II OF THE AMERICANS WITH DISABILITIES ACT (CODIFIED AT 42 UNITED STATES CODE SECTION 12101 AND 28 CODE OF FEDERAL REGULATIONS PART 35), AND SECTION 504 OF THE REHABILITATION ACT OF 1973, THE CITY OF LIVERMORE DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, NATIONAL ORIGIN, ANCESTRY, SEX, DISABILITY, AGE OR SEXUAL ORIENTATION IN THE PROVISION OF ANY SERVICES, PROGRAMS, OR ACTIVITIES. TO ARRANGE AN ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS PUBLIC MEETING, PLEASE CONTACT THE ADA COORDINATOR AT ADACOORDINATOR@LIVERMORECA.GOV OR

CALL (925) 960-4170 (VOICE) OR (925) 960- 4104 (TDD) AT LEAST THREE (3) BUSINESS DAYS IN ADVANCE OF THE MEETING.

LIVERMORE
CALIFORNIA

CITY COUNCIL STAFF REPORT **ITEM NO. 3.1**

DATE: March 6, 2023

TO: Honorable Mayor and City Council

FROM: Marianna Marysheva, City Manager

SUBJECT: Presentation and discussion of the City of Livermore Five-Year (2023-2028) Strategic Plan and Financial Plan, and results of the 2022 National Communities Survey.

RECOMMENDED ACTION

Staff recommends the City Council provide input on the City of Livermore's Five-Year (2023-2028) Strategic Plan and Financial Plan, along with the 2022 National Communities Survey results, in preparation for the biennial (2023-25) budget development.

SUMMARY

This report presents the City's Five-Year (2023-2028) Strategic Plan and Financial Plan, along with the 2022 National Communities Survey results, for input by the City Council in preparation for the biennial (2023-25) budget development.

DISCUSSION

Strategic Plan 2023-2028

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 biennial National Community Survey. Additionally, the Strategic Plan is informed by many of the organization’s guiding documents, such as the General Plan, Climate Action Plan, and Financial Plan.

Over decades, the Livermore City Council has been forward-thinking with a remarkable ability to focus on the City’s long-term fiscal sustainability. This five-year plan is a critical component to allocating the organization's limited resources to continue that focus, setting direction for a work-plan that accomplishes necessary work and eliminates work that does not further the plan’s goals and objectives.

The Strategic Plan is organized around five Community Pillars. Community Pillars are broadly defined building blocks that reflect the community’s values, and the City’s vision, mission, and organizational

values. Each Pillar identifies specific goals and objectives which will be implemented to uphold each Pillar. Goals are generally broad, achievable outcomes. Objectives are shorter-term, measurable actions to achieve each goal. Goals and objectives are time-defined and have assigned departmental implementation responsibility. Staff will regularly report the plan's progress to the City Council and the community.

The five Community Pillars are:

- 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.
- Economy that Prospers - Encourage a thriving business environment that results in a strong, diverse, resilient economy and supports community prosperity**.**
- Environmental Legacy - 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.
- Inviting and Inclusive Spaces and 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.
- 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.

The Strategic Plan is attached for City Council's review and input in preparation for the biennial (2023-25) budget development.

National Community Survey

In December 2022, the City partnered with the National Research Center and Polco to administer the National Community Survey. This survey has been conducted in Livermore every two years, since 2004. A memorandum outlining the survey results was previously shared with City Council and is attached to this report. The full results can be viewed on the City's website.

Five-Year Financial Plan

Concurrent with the City's five-year strategic planning process, staff developed a five-year financial plan to identify available resources and prioritize new positions, contractual services, and capital projects to support implementation of the Strategic Plan.

The five-year financial plan is attached for City Council's review and input in preparation for the biennial (2023-25) budget development.

FISCAL AND ADMINISTRATIVE IMPACTS

There are no direct fiscal impacts from the attached five-year documents. However, these key documents will provide a foundation for the development of the 2023-2025 biennial budget.

ATTACHMENTS

1. Five-year Financial Plan
2. 2022 National Community Survey Memo
3. Strategic Plan

Prepared by: Christine Martin
Assistant City Manager

Approved by:



Marianna Marysheva
City Manager

Fiscal Review by:



Tina Olson
Administrative Services Director

City of Livermore Five-year Financial Plan

OVERVIEW

The City's five-year strategic plan creates a framework for the allocation of resources according to the City's established goals and objectives. The resources are formally allocated during the biennial budget, and the five-year financial plan is developed every two years as a foundation for the budget, both operating and capital. The five-year plan identifies the resources available over the course of five years, including any impacts of new development, and prioritizes these resources to fund new positions, contractual services, and capital projects to support implementation of the five-year Strategic Plan. The five-year forecast provides a high-level financial framework for planning purposes.

The following is a description of the assumptions used to develop the five-year financial plan and summary of the key findings and recommendations.

Five-Year Forecast Assumptions

The five-year financial forecast is based on the following assumptions:

- Revenues are increasing overall by 4% in FY 2023-24 and increasing by 3% annually thereafter. The following growth is projected for the two largest revenue categories:
    - Property Tax is projected to grow by between 4% and 5% annually.
    - Sales Tax is projected to increase by between 2.5% and 3.2% annually.
- Personnel Services are increasing by 3% annually.
- CalPERS contributions reflect CalPERS estimates of constant normal cost rates for current employees and constant unfunded liability contributions for two years and then declines of between 4% and 8% the last three years of the forecast.
- Services and Supplies are increasing by between 2% and 3% annually.
- Estimated tax revenues from future development are based on expected housing and commercial development to be completed in FYs 2023-24 through FY 2027-28. Examples of that development include the downtown development (new hotel, Legacy housing development, and new retail and restaurants), 1,929 new housing units in the Isabel Neighborhood Specific Plan, and new and expanded commercial land uses (Gillig office, Form Factor Manufacturing, and Surface Mining Permit Warehouse).

The FY 2023-24 and 2024-25 revenues and expenditure budgets will likely be different than the forecast since those budgets will be based on more precise estimates for each revenue and expenditure category. That said, the forecast provides an order of magnitude that is sufficient for planning purposes. Using these assumptions, staff developed the following baseline 5-year General Fund forecast:

Table1. 5-year General Fund Forecast

	Budget FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
Total Operating Revenue	$132,005,073	$136,708,792	$142,214,773	$146,366,008	$151,061,093	$155,715,138
Estimated Tax Revenue from Future Development		**447,624**	**1,300,604**	**3,326,073**	**5,332,802**	**6,165,576**
Transfers In	852,919	688,792	708,209	728,186	748,740	769,888
Total Sources	**$132,857,992**	**$137,845,208**	**$144,223,586**	**$150,420,267**	**$157,142,635**	**$162,650,602**
Total Operating Expenditures	$127,000,395	$124,276,655	$126,994,411	$128,687,237	$131,535,972	$133,441,181
Transfers Out	8,218,044	9,895,229	9,914,414	9,948,569	9,961,865	9,985,862
Capital Improvement Program	1,897,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Contribution to Reserves	2,180,358	1,679,638	2,814,494	2,511,309	2,851,620	2,571,563
Total Uses	**$139,295,797**	**$136,851,522**	**$141,723,319**	**$143,147,115**	**$146,349,457**	**$147,998,606**
Surplus (Shortfall)	($6,437,805)	$993,686	$2,500,267	$7,273,152	$10,793,178	$14,651,996
Beginning Budgetary Fund Balance	6,437,805	0	993,686	3,493,953	10,767,105	21,560,283
Ending Budgetary Fund Balance	**$0**	**$993,686**	**$3,493,953**	**$10,767,105**	**$21,560,283**	**$36,212,280**

As described in Table 1 above, the projected revenues and baseline expenses result in operating surpluses of between $993,686[1] to $14.7 million. Based on these expected budget surpluses, staff developed a list of prioritized positions and contractual services that will be necessary to continue providing current services, and to implement the five-year Strategic Plan. Adding the prioritized positions and services results in the following updated Five-Year Financial Plan:

Table 2. 5-year General Fund Budget Plan with New Positions and Increased Allocations to Contractual Services

	Budget FY 2022-23	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
Total Operating Revenue	$132,005,073	$136,708,792	$142,214,773	$146,366,008	$151,061,093	$155,715,138
Estimated Tax Revenue from Future Development		447,624	1,300,604	3,326,073	5,332,802	6,165,576
Transfers In	852,919	688,792	708,209	728,186	748,740	769,888
Total Sources	**$132,857,992**	**$137,845,208**	**$144,223,586**	**$150,420,267**	**$157,142,635**	**$162,650,602**
Total Operating Expenditures	$127,000,395	$124,276,655	$126,994,411	$128,687,237	$131,535,972	$133,441,181
Transfers Out	8,218,044	9,895,229	9,914,414	9,948,569	9,961,865	9,985,862
New Positions		**993,686**	**2,000,000**	**6,000,000**	**7,800,000**	**8,300,000**
New Contractual Services			**500,000**	**1,200,000**	**1,000,000**	**590,000**
Capital Improvement Program	1,897,000	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Contribution to Reserves (includes R&R)	2,180,358	1,679,638	2,814,494	2,511,309	2,851,620	2,571,563
Total Uses	**$139,295,797**	**$137,845,208**	**$144,223,319**	**$150,347,115**	**$155,149,457**	**$156,888,606**
Surplus (Shortfall)	($6,437,805)	$0	$267	$73,152	$1,993,178	$5,761,996
Beginning Budgetary Fund Balance	6,437,805	0	0	267	73,419	2,066,597
Ending Budgetary Fund Balance	**$0**	**$0**	**$267**	**$73,419**	**$2,066,597**	**$7,828,594**

As described in Table 2 above, adding new positions and contractual services allocations to the five-year Financial Plan results in balanced budgets in FYs 2023-24 and 2024-25, a minor surplus in FY 2025-26 and more significant surpluses in FYs

[1] The $993,686 estimated budget surplus in FY 2023-24 is the result of reducing the contribution to the CIP by $1 million to provide capacity for new positions. Staff concluded that the $14 million transferred to General Fund CIP reserves during the FY 2021-22 year-end provided capacity to reduce the allocation by $1 million in FY 2022-23.

2026-27 and 2027-28. The following is a summary of the positions, contractual services and capital assets included in the five-year Financial Plan.

New Positions

Based on projected available resources and Strategic Plan priorities, the following total positions are currently contemplated for funding in the next five years by fiscal year.

Table 3. New Positions by Department

	Full-time Equivalent					
Dept	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**Totals**
Administrative Services Department			3			**3**
City Attorney's Office	1		2			**3**
Community Development	2	2	9			**13**
City Manager's Office	1		1			**2**
Department of Public Works			7			**7**
Library		1	5			**6**
Livermore Pleansanton Fire Department	1	1	1			**3**
Police Department	1	1	5	2	2	**11**
Totals	**6**	**5**	**33**	**2**	**2**	**48**

Given limited funding in the first two years, 11 positions have been prioritized, including Associate Engineer, Building Inspector, Supervising Librarian, Supervising Crime Analyst, and Assistant City Attorney.

Contractual Services

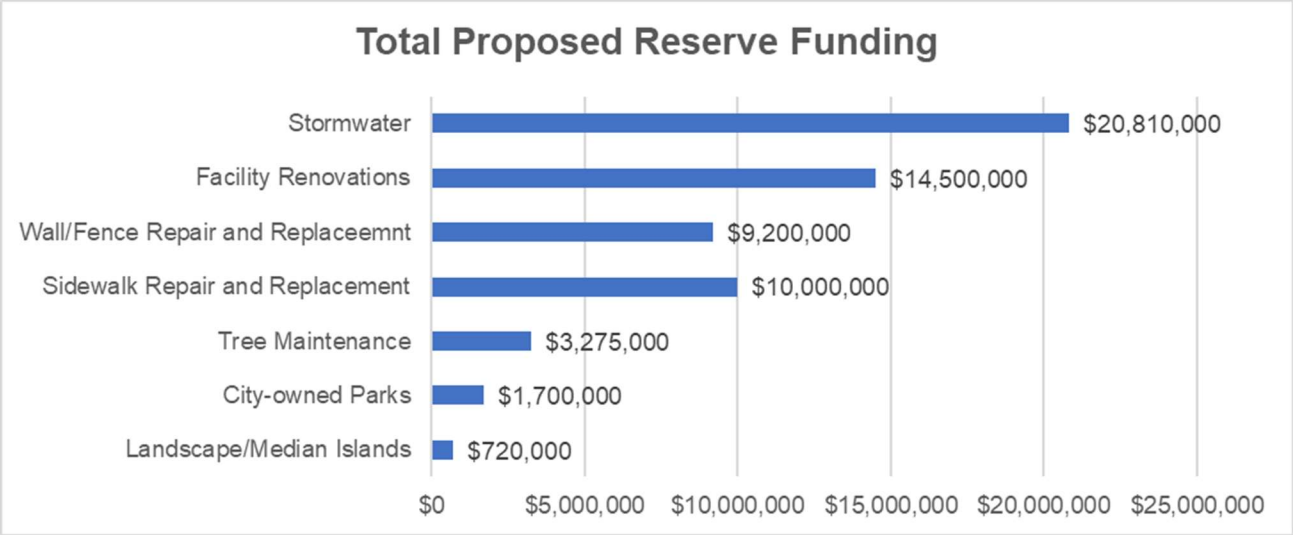
As described in Table 4 below, the five-year Financial Plan includes between $500,000 and $1.2 million in new contractual services per year. Examples of new contractual services include the General Plan and Housing Element Update, labor negotiator, development code update, planning consultants, and general legal services.

Table 4. New Contractual Services

	Projected FY 2023-24	Projected FY 2024-25	Projected FY 2025-26	Projected FY 2026-27	Projected FY 2027-28
Increased Contractual Services		$500,000	$1,200,000	$1,000,000	$590,000

Capital Reserves for Key Assets Supported by Discretionary Sources

Staff are working on the five-year Capital Improvement Plan (CIP) that will be presented at the City Council May 15, 2023 Budget and CIP Workshop. As part of that effort, staff is proposing to establish dedicated reserves to each of the asset categories listed in the table below. Allocation of these reserves into specific capital projects will occur through the CIP budget.



Major Unfunded Capital Needs

Through the CIP process, staff have identified several major capital needs that will exceed the City's available funding and therefore require new funding sources such as a voter-approved bond or a property owner-approved Community Facilities District (CFD) tax. Examples of such projects are as follows:

- Police Facility expansion: $20 - $25 million
- Isabel fire station and community center: $50 million
- Springtown community hub: $20 - $25 million

LIVERMORE
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INTEROFFICE MEMORANDUM

Date: March 06, 2023

To: Mayor John Marchand
and Members of the City Council

From: Christine Martin, Assistant City Manager

Subject: 2022 National Community Survey (NCS) Results

Every two years since 2004, the City has partnered with the National Research Center to administer the National Community Survey (NCS). The NCS captures residents' opinions regarding ten central facets of a community: Economy, Mobility, Community Design, Utilities, Safety, Natural Environment, Parks and Recreation, Health and Wellness, Inclusivity and Engagement, and Education, Arts, and Culture. The overall 2022 results are once again positive and reflect the community's view that Livermore is a great place to live with a high quality of life. This memorandum provides an analysis and copy of the results. The full, interactive results will be posted on the City's website and shared with the public via social media on March 6, 2023.

Survey Background

The NCS was sent to 3,200 randomly selected Livermore households in November 2022; a total of 411 surveys were completed, providing a response rate of 13% which is consistent with the national response rate. The margin of error around any reported percentage is no greater than plus or minus 5% for all respondents. As with prior surveys, the data has been weighted to ensure the survey sample reflects the demographic profile of the community.

The 2022 survey was available in English and Spanish. Additionally, the City posted the 2022 survey to Nextdoor for two weeks beginning on December 21, 2022, to allow any interested resident to participate. An additional 100 residents participated via this "opt-in" route. The open participation survey data was not collected through a random sample, and it is unknown who in the community was aware of the survey; therefore, a level of confidence in the representativeness of the sample cannot be estimated. However, the results were weighted against demographic characteristics of the 2010 Census and 2020 American Community Survey estimates for adults in Livermore. Those results can be found in the Open Participation Survey Results section of the report.

Survey Results Overview

The NCS captures residents' opinions regarding the aforementioned ten central facets of a community. Highlights from the survey include the following:

Livermore continues to be a highly desirable and safe place to live.
About 9 in 10 residents applauded both Livermore as a place to live and the overall quality of life in the City. A similar proportion indicated that they would recommend living in Livermore to someone who asked, while just over 8 in 10 respondents reported that they were likely to remain in Livermore for the next five years. About 8 in 10 participants also offered positive reviews of Livermore's overall image or reputation. All ratings related to the overall quality of life remained on par with national benchmark comparisons and Livermore's 2020 survey results.

Residents identify mobility as an opportunity for growth.
Like many attractive cities, scarcity causes challenges to mobility. Many ratings related to public transit, traffic, and ease of travel in Livermore were trending downward, generally returning to pre-pandemic levels after a slight increase in 2020. While some higher mobility scores in 2020 may be partially attributable to decreased traffic during COVID-19-related shutdowns, these changes may warrant additional monitoring over the coming years. The overall quality of the transportation system was rated excellent or good by about half of respondents, an 8% decrease since 2020. The ease of walking in Livermore garnered high marks from about 7 in 10 respondents, but also declined eight percentage points since 2020. A similar proportion highly ranked the ease of travel by bicycle (57% excellent or good) and traffic flow on major streets (61%), which declined by 11% and 7%, respectively. Conversely, ratings for ease of travel by car (80% excellent or good) and ease of public parking (64%) remained stable, both maintaining the higher scores seen in the previous survey iteration. Some ratings related to traffic services also held steady since 2020, including street cleaning (69%) and street lighting (61%). However, residents offered less favorable reviews this year to traffic enforcement (falling from 71% excellent or good in 2020 to 61% in 2022) and, street repair (59% in 2020; 50% in 2022). While many mobility-related scores decreased in 2022, nearly all were on par with those seen across the nation.

Livermore's economy is strong but poses challenges to community affordability.
Livermore's economy continues to be a top priority for residents, with roughly 93% of respondents identifying overall economic health as an important focus area for the City in the coming two years. About 8 in 10 applauded the vibrancy of the City's downtown/commercial area and Livermore as a place to work, both of which were higher than the national and custom benchmark (communities in CA, WA, and OR). Shopping opportunities (69% excellent or good) also scored higher than the national counterparts and peer comparison communities. Some aspects related to the local economy saw slight declines, including the overall quality of business and service establishments (77% positive, a 10% decline) and variety of business and service establishments (67%, an 8% decline). However, scores for employment opportunities were on the rise (59% excellent or good in 2022, compared to 50% in 2020). Like many communities nationwide, ratings related to affordability indicate concern, with only about one-quarter offering favorable marks to the cost of living in Livermore. Likewise, the availability of affordable quality housing garnered positive evaluations from about 2 in 10 survey participants. When asked how the economy would likely affect their family's income in the next six months, only 7% of residents anticipated a positive impact (compared to 20% in 2020), while 42% expected a negative impact.

Residents appreciate Livermore's city parks and natural environment.
Ratings related to the community's natural environment saw significant increases, including cleanliness (81% excellent or good) and air quality (76%). About 8 in 10 applaud Livermore's city parks. Roughly two-thirds offered high marks on the city's preservation of natural areas, open space, and recycling services.

Survey Topics

The tables below provide comparison data on the broad topics of: Community Characteristics, Safety, City Services, Governance and Community Engagement, Housing and Economy, and Mobility and Parking.

As in previous surveys, Livermore residents are very pleased with their quality of life, where they live, and their vibrant downtown.

Community Characteristics	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Overall Quality of Life	93%	88%	88%	89%
Place to Live	96%	93%	93%	92%
Place to Raise Children	88%	89%	92%	89%
Sense of Community	74%	75%	74%	71%
Overall Appearance	85%	81%	79%	81%
Opportunity to Attend Cultural Activities	73%	80%	69%	76%
Recreational Opportunities	79%	77%	82%	73%
Vibrant Downtown Area	84%	77%	83%	81%
Shopping Opportunities	69%	72%	70%	69%
Place to Visit	79%	78%	79%	78%

Residents continue to feel safe in Livermore, and safety remains a priority for the community.

Safety	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Overall Feeling of Safety	88%	86%	84%	81%
Safe in Neighborhood	95%	94%	97%	98%
Safe in Downtown	95%	93%	96%	96%

Overall, City Services received similar ratings in 2022 as in 2020.

City Services	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Overall Services Provided by Livermore	82%	83%	79%	77%
Police Services	84%	87%	84%	83%
Fire Services	94%	96%	94%	92%
Street Repair/Maintenance	51%	52%	59%	50%
Public Library Services	89%	89%	91%	93%
Land Use, Planning and Zoning	50%	53%	51%	50%
Code Enforcement	49%	49%	46%	51%

Overall, Governance ratings remained similar from 2020 to 2022.

Governance	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Customer Service	79%	79%	86%	83%
Overall Direction of Livermore	59%	63%	67%	63%
Confidence in City Government	57%	62%	62%	60%
Acting in the Best Interest of Livermore	58%	63%	66%	61%

Community Engagement ratings remained relatively stable between 2020 and 2022. Ratings for Watched a Public Meeting decreased after an increase in 2020; this may have been related to the pandemic and online Zoom access to public meetings.

Community Engagement	Percentage Rating Positively (Always/Sometimes)			
	2016	2018	2020	2022
Voted in Elections	89%	92%	91%	84%
Watched a Local Public Meeting	21%	22%	31%	21%
Attended a Local Public Meeting	19%	17%	18%	20%
Volunteered in the Community	39%	37%	34%	33%
Contacted an Elected Official	14%	12%	15%	12%

Housing and Economy ratings remain stable from 2020 to 2022.

Housing & Economy	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Housing Options	53%	45%	51%	45%
Affordable Quality Housing	24%	19%	22%	19%
Cost of Living	27%	21%	25%	25%
Economic Development	61%	62%	66%	61%
Overall Economic Health	79%	80%	76%	80%

Travel by Car and Parking ratings continue to remain high in 2022 after an increase in positivity ratings from 2018 to 2020.

Mobility & Parking	Percentage Rating Positively (Excellent/Good)			
	2016	2018	2020	2022
Paths and Walking Trails	79%	75%	85%	80%
Ease of Walking	78%	74%	79%	71%
Travel by Bicycle	67%	55%	68%	57%
Travel by Public Transportation	42%	35%	41%	31%
Travel by Car	66%	68%	83%	80%
Public Parking	46%	42%	60%	64%
Traffic Flow	52%	54%	68%	61%

Local Questions

The 2022 NCS included questions on two custom (to Livermore) topics. The first custom topic was related to the City of Livermore's communications efforts. Residents were asked to rate different aspects of the City's communications methods. Percentages in the table, below, do not include "don't know" responses.

Communication Method	% Rating Excellent or Good	% Rating Fair	% Rating Poor
Availability of information about City programs and services	68%	26%	7%
City efforts to keep residents informed about local issues	57%	32%	10%
The quality of the City's website	71%	23%	6%
The usefulness of information in the City's e-newsletter	63%	30%	7%
The usefulness of information in the printed community newsletter	64%	29%	6%
City efforts to engage residents on social media sites	54%	32%	13%

Next the survey asked residents which of the following, if any, prevent the respondent from engaging with the City (e.g., participating in public meetings, events, surveys, etc.) Respondents could check as many options as applied.

Which Prevents Engagement with City	Percent Responding
Lack of information/prior knowledge	56%
Limited or no internet access	2%
Language barriers	1%
Accessibility barriers (due to a disability)	2%
No transportation	2%
Inconvenient timing	46%
Lack of interest	37%
Other	17%

The second custom topic was related to the City's efforts around climate change mitigation. Residents were asked how familiar, if at all, they were with the City's current policies and actions in place to mitigate climate change. 64% of respondents were not familiar, 32% were somewhat familiar, and 4% were very familiar. Next, residents were asked to rate their level of satisfaction with Livermore's current policies and actions to mitigate climate change.

Climate Change Mitigation Policy or Action	% Very Satisfied	% Somewhat Satisfied	% Somewhat Dissatisfied	% Very Dissatisfied
Access to information about current policies	7%	56%	23%	14%
Opportunities to practice environmental stewardship in Livermore	11%	60%	16%	12%
The City's focus on reducing greenhouse gas emissions (e.g., expansion of electric vehicle charging infrastructure)	17%	49%	19%	15%

Benchmark Comparison Summary

Benchmark information is the comparison data that provides context for Livermore's ratings, by showing how Livermore's ratings for a particular survey question compares to other communities in the benchmarking database. Livermore's data is benchmarked against the nation and the west coast. The comparison information for both the nation and west coast region indicates that Livermore remains a highly desirable community.

National Benchmark

As in past surveys, Livermore continues to rank similarly in nearly every category to the national benchmark. Of the 149 items for which comparisons to the national benchmark were available, 142 items were *'similar'*. Only one item was *'lower'* (Impact of the Economy on Family Income in the Next Six Months), five were ***'higher'*** (Livermore as a Place to Work, Shopping Opportunities, Walked or Biked instead of Driving, Opportunities to Attend Cultural/Arts/Music Activities, and Community Support for the Arts) and one was ***'much higher'*** (Vibrancy of Downtown, 12 out of 290 national communities) than the national benchmark.

West Coast Benchmark

The 2022 NCS benchmarks Livermore's data against west coast communities of various population and characteristics. Livermore ranks *'similar'*, *'higher'* and *'much higher'* in **all** categories except one (Impact of the Economy on Family Income in the Next Six Months). The following are the 17 categories that Livermore ranks *'higher'* and the ranking:

Category	Rank against West Coast Benchmark
Place to Work	8 out of 54
Overall Economic Health	12 out of 51
Safe in Livermore's Downtown During the Day	7 out of 49
Safe from Violent Crime	11 out of 35
Employment Opportunities	9 out of 54
Shopping Opportunities	9 out of 52
Traffic Flow on Major Streets	9 out of 53
Ease of Travel by Car	8 out of 51
Well-planned Commercial Growth	3 out of 36
Public Places Where People Want to Spend Time	10 out of 51
Opportunities to Attend Cultural/Arts/Music Activities	7 out of 50
Community Support for the Arts	5 out of 36
Sense of Civic/Community Pride	6 out of 36
Opportunities to participate in social events and activities	8 out of 52
Opportunities to Attend Special Events and Festivals	5 out of 50
Recreation Centers or Facilities	8 out of 51
Public Library Services	8 out of 58

Once again, Livermore ranked ***'much higher'*** in one category against the west coast benchmarks, Vibrancy of Downtown (2 out of 48).

Comparisons

The online survey, which will be available via a link on the City's website on March 6, 2023, provides a "Comparisons" tab where the data can be sorted by a variety of respondent characteristics including, but not limited to, age, sex, and area (geographic location).

The "Area" tab (within the "Comparisons" tab) is useful to identify respondents' differences in opinion by geographic location. Survey results are broken down into five geographic areas – Northeast, Northwest, Southeast, Southwest, and Central.

Overall, residents from all five geographic areas rate many categories similarly. For example, residents across all the geographic areas highly rate Livermore's Quality of Life, as well as feeling safe in their neighborhood and in downtown.

Rankings differed among the geographic areas in some categories. For example, while on average 90% of survey respondents rate Your Neighborhood as a Place to Live as "excellent" or "good", only 84% of respondents in the Central area rate this category as "excellent" or "good" (below the average), while 98% in the Northeast rated this category as "excellent" or "good" (above the average).

Residents' Priorities for Coming Two Years

The NCS asked residents to rank the level of importance of ten categories for the City to focus on in the coming two years. The survey respondents' top two priorities were Overall Economic Health and Overall Feeling of Safety (percentages may not add to 100 because of 'don't know' responses).

Category	"Essential" or "Very Important"	"Somewhat Important" or "Not at all Important"
Overall Economic Health	93%	7%
Overall Quality of Transportation System	75%	25%
Overall Design/Layout of Commercial and Residential Areas	85%	16%
Overall Quality of the Utility Infrastructure	88%	12%
Overall Feeling of Safety	92%	8%
Overall Quality of Natural Environment	85%	15%
Overall Quality of Parks and Recreation	81%	18%
Overall Health and Wellness Opportunities	72%	28%
Overall Opportunities for Education, Culture, and the Arts	66%	34%
Residents' Connection and Engagement with their Community	68%	32%

Conclusion

Again, the NCS survey results indicate that residents view Livermore as a great place to live, visit, and raise children. Livermore's vibrant downtown and overall quality of life continue to receive very high ratings, especially when viewed against the national and west coast communities' benchmarks. Overall, Livermore's ratings remained mostly stable between 2020 and 2022. However, several areas saw increased ratings greater than five percentage points from 2020, which is statistically significant. Those areas are:

- Safe from Fire, Flood, or Other Natural Disaster (+8%)
- Valuing/Respecting Residents from Diverse Backgrounds (+5%)
- Employment Opportunities (+9%)
- Cleanliness (+5%)
- Air Quality (+11%)
- Availability of Paths and Walking Trails (+5%)
- Opportunities to Attend Cultural/Arts/Music Activities (+7%)
- Carpooled with other Adults or Children Instead of Driving Alone (+7%)
- Sidewalk Maintenance (+8%)
- Code Enforcement (+5%)
- Services Provided by the Federal Government (+7%)
- Overall Design or Layout of Residential and Commercial Areas (+7%)

CITY OF
LIVERMORE
CALIFORNIA

CITYWIDE STRATEGIC PLAN

2023-2028











TABLE OF CONTENTS

OVERVIEW 3

DEFINITION OF TERMS 3

VISION, MISSION & COMMUNITY VALUES 5

ORGANIZATIONAL VALUES 5

COMMUNITY PILLAR 6
A Safe Community That Thrives

COMMUNITY PILLAR 18
Economy That Prospers

COMMUNITY PILLAR 22
Environmental Stewardship

COMMUNITY PILLAR 26
Inclusive & Inviting Spaces & Places

COMMUNITY PILLAR 32
A City That Works

TECHNICAL DEFINITIONS 43

ATTACHMENT 3

OVERVIEW

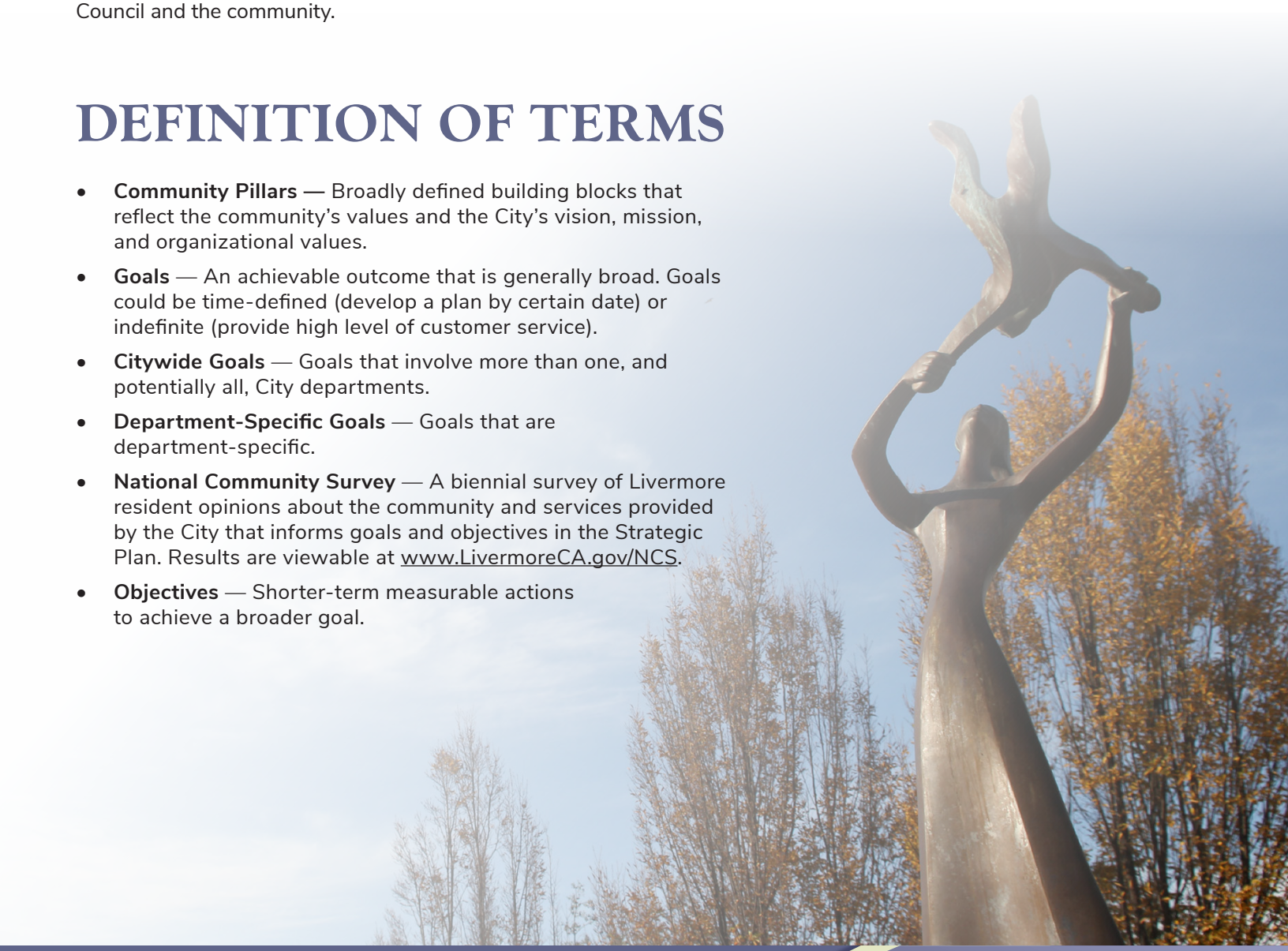
Livermore's strategic plan is a five-year road map to guide the organization's budget and work plan. The strategic plan reflects the community's values and is informed by the City's vision, mission, values, and community input from a variety of sources including the biennial National Community Survey. Additionally, the strategic plan is informed by many of the organization's guiding documents, such as the General Plan, Climate Action Plan, and Financial Plan.

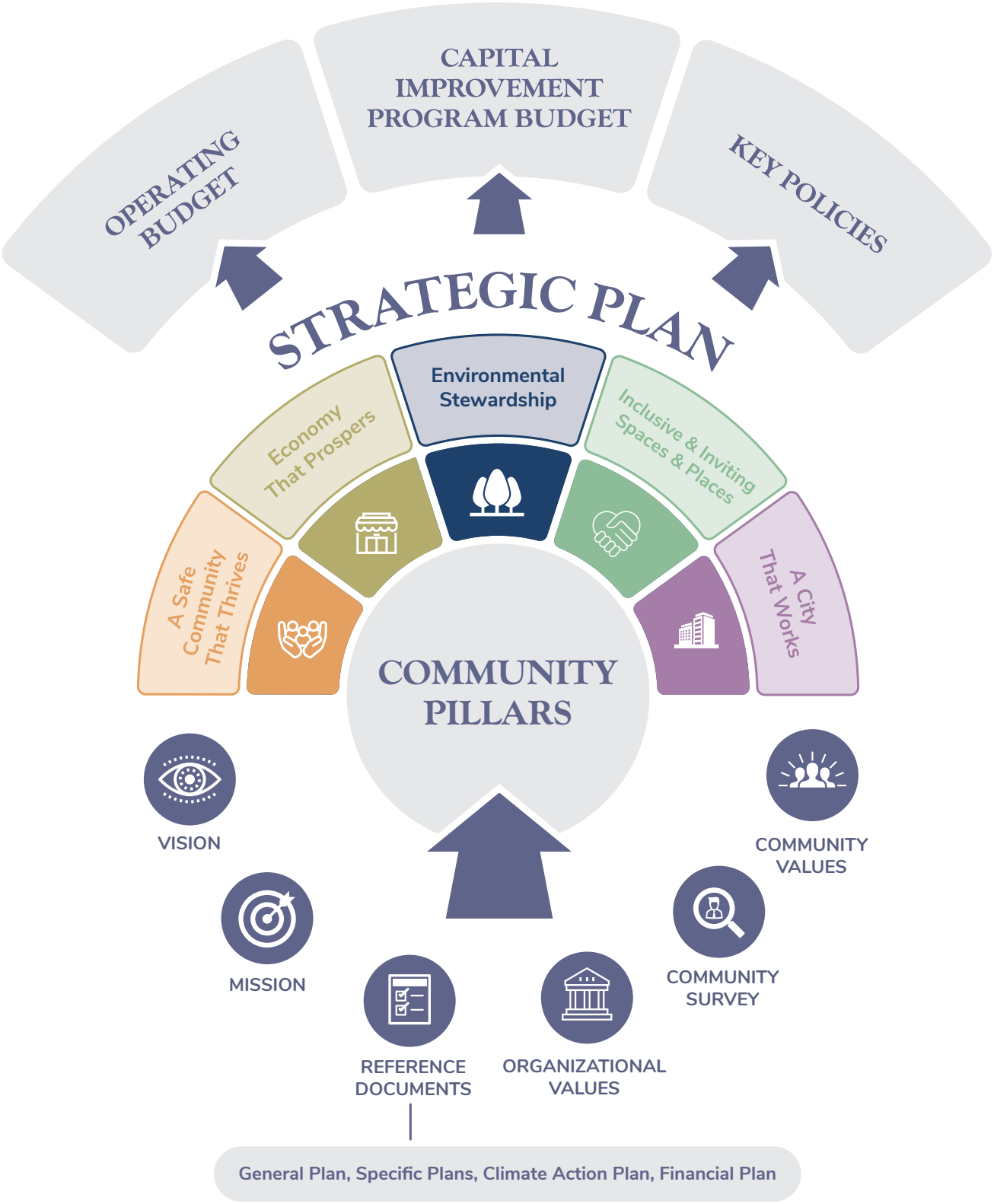
Over decades, the Livermore City Council has been forward-thinking with a remarkable ability to focus on the City's long-term fiscal sustainability. The five-year strategic plan creates a framework for allocating our limited resources in accordance with the organization's goals, focusing our investment on areas deemed most important.

The strategic plan is organized around five broad Community Pillars. Community Pillars are broadly defined building blocks that reflect the community's values, and the City's vision, mission, and organizational values. Each Pillar identifies specific goals and objectives which will be implemented to uphold each Pillar. Goals are generally broad, achievable outcomes. Objectives are shorter-term, measurable actions to achieve each goal. Goals and objectives are time-defined and have assigned departmental implementation responsibility. Staff will regularly report the plan's progress to the City Council and the community.

DEFINITION OF TERMS

- **Community Pillars —** Broadly defined building blocks that reflect the community's values and the City's vision, mission, and organizational values.
- **Goals** — An achievable outcome that is generally broad. Goals could be time-defined (develop a plan by certain date) or indefinite (provide high level of customer service).
- **Citywide Goals** — Goals that involve more than one, and potentially all, City departments.
- **Department-Specific Goals** — Goals that are department-specific.
- **National Community Survey** — A biennial survey of Livermore resident opinions about the community and services provided by the City that informs goals and objectives in the Strategic Plan. Results are viewable at www.LivermoreCA.gov/NCS.
- **Objectives** — Shorter-term measurable actions to achieve a broader goal.




CAPITAL IMPROVEMENT PROGRAM BUDGET
OPERATING BUDGET
KEY POLICIES
STRATEGIC PLAN
Environmental Stewardship
Economy That Prospers
Inclusive & Inviting Spaces & Places
A Safe Community That Thrives
A City That Works
COMMUNITY PILLARS
VISION
COMMUNITY VALUES
MISSION
COMMUNITY SURVEY
REFERENCE DOCUMENTS
ORGANIZATIONAL VALUES
General Plan, Specific Plans, Climate Action Plan, Financial Plan

ATTACHMENT 3

VISION, MISSION & COMMUNITY VALUES

CITY'S VISION

We strive to create a safe, healthy, welcoming City for all our diverse community members: residents, visitors, and businesses. We envision a future that honors our shared history and respects our environment as we seek equitable access to opportunity for all.

CITY'S MISSION

We work to enhance the quality of life for Livermore community members by providing safe and accessible public amenities, promoting economic vitality and innovation, and embracing collaborative civic engagement, all while providing high quality services in a courteous, responsive, fiscally sound manner.

COMMUNITY VALUES

Community Trust—Livermore is transparent and makes decisions based on sound policy, inclusive community engagement, involvement of City advisory bodies, and timely and reliable information. Activities and actions by the City serve the public interest, benefit the City's diverse population and result in great public good.

Equity—Livermore is supportive of the City's racial, ethnic, religious, sexual orientation, identity, geographic, and other attributes of diversity and is committed to advancing the fair treatment and equitable distribution of services to ensure every member of the community shares in the benefits of community progress.

Fiscal Responsibility—Livermore is a prudent steward of public funds and ensures responsible management of the City's financial resources while providing quality public services to all.

Innovation—Livermore is inventive and timely in meeting the community's changing needs and prepares for the future through collaborative partnerships and adaptive processes.

Sustainability and Resiliency—Livermore is committed to meeting the needs of the present without compromising the needs of the future and ensuring the City's capacity to persevere, adapt and grow during good and difficult times alike.

ORGANIZATIONAL VALUES

We adhere to an ethical standard of fairness, honesty, and equitable treatment in the performance of our duties on behalf of the community, to achieve our shared vision of excellence.

Commitment to Equity—We understand and value our roles as members of a larger community. In recognition and respect for our community at large, we strive to view all issues through an equity lens, which means to be deliberatively inclusive in our decisions.

Strong Public Service Philosophy—Outstanding service to the public is our standard. Courtesy and respect are extended to all community members. Our goal is to exceed expectations.

Accountability—We understand our roles as employees and elected officials of the City of Livermore. We accept responsibility for our actions in performing these roles and seek to hold each other accountable for them.

Teamwork—As a team of City employees and elected officials, we work collaboratively, which helps us find the most effective and innovative solutions to address challenges facing our community and our organization.

Commitment to Quality—We are committed to providing responsive and quality service. We strive for excellence by finding thoughtful, innovative, and practical solutions in service to the community.

Commitment to Continuous Improvement—We strive to continuously assess and improve our methods of service to increase equity and effectiveness, in an environmentally sound manner.





COMMUNITY PILLAR

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.

GOAL CATEGORIES

1. Emergency Preparedness: Goal 1
2. Public Safety: Goals 2-5
3. Development, Permitting, and Housing and Human Services: Goals 6-9
4. Transportation and Traffic Safety: Goal 10
5. Water and Wastewater: Goal 11
6. Literacy: Goal 12
7. Neighborhood Preservation, Risk Management, and Regulation: Goals 13-17

ATTACHMENT 3

GOAL 1

Oversee the City's emergency preparedness, management, and response efforts

EMERGENCY PREPAREDNESS		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Obtain and maintain accreditation from Emergency Management Accreditation Program (EMAP)	Year 1	City Manager's Office
2: Foster relationships within the regional emergency management community and with our partner agencies and organizations	Ongoing	City Manager's Office
3: Create a Resilient Livermore program	Year 2	City Manager's Office
4: Complete and maintain the build-out of the Emergency Operations Center	Ongoing	City Manager's Office
5: Enhance the Livermore-Pleasanton Community Emergency Response Team (CERT) Program participation to increase the number of trained community members who are emergency response volunteers in the event of a local or regional disaster	Ongoing	Livermore-Pleasanton Fire & City Manager's Office

GOAL 2

Provide proactive and effective public safety and crime prevention, through direct enforcement and education, and in partnerships

PUBLIC SAFETY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Evaluate and implement evidence-based crime reduction initiatives and strategies that will reduce crime, reduce fatal and injury collisions, and provide opportunities to improve quality of life	Ongoing	Police

GOAL 3

Implement processes that ensure a high degree of public trust and community support

PUBLIC SAFETY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Create a system of checks and balances by identifying the internal audits that should be conducted and the appropriate personnel to conduct and manage them	Ongoing	Police
2: Conduct a full review of the professional standards scope of work and appropriate staffing levels	Year 1	Police

GOAL 4

Partner with the community to enhance collaborative problem solving and to improve the quality of life in Livermore

PUBLIC SAFETY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Improve outreach for public safety related community events (e.g., National Night Out, Coffee with the Cops); ensure department staff attends Neighborhood Watch events	Ongoing	Police
2: Develop new programs that focus on youth engagement and relationship building	Year 1	Police



ATTACHMENT 3

GOAL 5

Ensure effective fire suppression, prevention, emergency medical and disaster services to meet the evolving needs of our communities and other changing conditions

PUBLIC SAFETY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Complete a community risk assessment to identify appropriate emergency service levels and performance measures, incorporating regional issues and City-approved levels of service	Year 1	Livermore-Pleasanton Fire
2: Monitor ambulance transport needs and services within Alameda County and take steps as needed to ensure uninterrupted service	Ongoing	Livermore-Pleasanton Fire
3: Assess the feasibility of establishing a community paramedicine program, which is a system that integrates emergency medical staff with the healthcare system	Year 3	Livermore-Pleasanton Fire
4: Establish close coordination between LPFD and the City on emergency management to ensure efficient and effective responses during emergencies	Ongoing	Livermore-Pleasanton Fire
5: Review and consider Insurance Services Office (ISO) Fire Protection Class 2 status	Ongoing	Livermore-Pleasanton Fire

GOAL 6

Provide efficient and effective permit processing services

DEVELOPMENT, PERMITTING, AND HOUSING AND HUMAN SERVICES		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Implement electronic permit submissions, on-line payments, and electronic permit issuance	Year 2	Community Development
2: Provide updated information and how-to guides for customers regarding the City's permit process on the City's website	Year 1	Community Development

GOAL 7

Expand and preserve the supply of affordable housing opportunities

DEVELOPMENT, PERMITTING, AND HOUSING AND HUMAN SERVICES		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Ensure that affordable housing is available for low- and moderate-income families as well as people with various special needs (i.e., seniors, disabled, homeless, etc.)	Ongoing	Community Development
2: Adopt a Housing Element that meets local needs and complies with the state's Regional Housing Needs Allocation (RHNA)	Year 1	Community Development
3: Implement Housing Element programs to support the provision of a variety of housing types and related support services in Livermore	Ongoing	Community Development

GOAL 8

Expand and improve access to human services

DEVELOPMENT, PERMITTING, AND HOUSING AND HUMAN SERVICES		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Work with community partners to ensure that our most vulnerable residents have food and access to needed services	Ongoing	Community Development
2: Utilize federal grant funds to support non-profit community providers who provide needed services to our most vulnerable residents	Ongoing	Community Development
3: Strengthen and support local human services delivery infrastructure through the operation of the Multi-Service Center, Housing Services Center, and Hagemann Farm facilities	Ongoing	Community Development
4: Improve access to shelter, transitional, and permanent supportive housing along with health and wellness services that promote housing stability and reduce the number of persons experiencing homelessness in Livermore	Ongoing	Community Development

ATTACHMENT 3

GOAL 9

Facilitate new residential development consistent with the City's General Plan

DEVELOPMENT, PERMITTING, AND HOUSING AND HUMAN SERVICES		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Ensure that new residential development is consistent with the City's Development Code and General Plan requirements	Ongoing	Community Development
2: Facilitate the entitlement of high-quality residential development that supports the community's need for a range of diverse housing types	Ongoing	Community Development



GOAL 10

Work to maintain a safe and efficient local transportation network and address safety concerns

TRANSPORTATION AND TRAFFIC SAFETY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Support ongoing opportunities to enhance the safety and efficiency of City streets for all modes of travel	Ongoing	Community Development
2: Develop an updated sidewalk repair program, focused on both public and private efforts to repair damaged sidewalks	Year 1	Community Development
3: Implement the Active Transportation Plan, with a special focus on priority trail, pedestrian, and bicycle improvements	Year 2	Community Development
4: Implement roadway improvements identified in the General Plan	Ongoing	Community Development

GOAL 11

Operate and maintain a municipal water system that provides safe, efficient delivery of potable water, collects wastewater, and complies with all federal, state, and local regulations

WATER AND WASTEWATER		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Maintain, repair, or replace system components to provide drinking water safely and effectively to our customers	Ongoing	Public Works
2: Maintain, repair, or replace system components to collect wastewater safely and effectively from all customers	Ongoing	Public Works
3: Develop, maintain, repair, or replace components for an effective and efficient stormwater management system	Ongoing	Public Works
4: Ensure all municipal water operations comply with federal, state, and local regulations	Ongoing	Public Works

ATTACHMENT 3

GOAL 12

Promote literacy in all its forms to help residents fulfill their life goals and be more active community members

LITERACY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Provide efficient access to a broad range of high-quality information resources	Ongoing	Library
2: Enhance librarians' skills to better promote information, digital, and financial literacy	Ongoing	Library
3: Improve both the physical and Digital Library to benefit users and make positive impressions	Ongoing	Library
4: Create information literacy learning outcomes for English as a second language (ESL) students	Ongoing	Library





GOAL 13

Focus Neighborhood Preservation activities on community priorities

NEIGHBORHOOD PRESERVATION, RISK MANAGEMENT AND REGULATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Conduct proactive enforcement for property maintenance, illegal signage, and unsafe structures	Ongoing	Community Development
2: Respond to community concerns to investigate Livermore Municipal Code violations	Ongoing	Community Development

ATTACHMENT 3

GOAL 14

Update development standards, codes, and ordinances

NEIGHBORHOOD PRESERVATION, RISK MANAGEMENT AND REGULATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Update development standards and ensure consistency between related codes and ordinances	Year 2	Community Development
2: Update the City's Standards to respond to changes in state law	Ongoing	Community Development
3: Update City standards related to fences and walls	Year 2	Community Development
4: Update the City's Noise Ordinance	Year 2	Community Development
5: Complete updates to local code sections to improve the efficiency and effectiveness of local operations	Year 2	Community Development



GOAL 15

Develop, oversee, implement, and manage an effective and efficient risk management program

NEIGHBORHOOD PRESERVATION, RISK MANAGEMENT AND REGULATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Protect the City's resources by developing, implementing, and overseeing a risk management program that limits liability exposure using various risk management strategies	Ongoing	City Attorney's Office
2: Protect against workplace injury and ensure compliance with workplace safety requirements by developing, implementing, and overseeing an active workplace safety program that provides safety training, policy development, worksite inspection, and accident prevention education	Ongoing	City Attorney's Office
3: Help injured employees obtain treatment and return to work by developing, implementing, and overseeing a cost-effective worker's compensation program	Ongoing	City Attorney's Office
4: Protect the City's assets and resources by developing, implementing, and overseeing an insurance program that obtains coverage for the City's personal and real property, and ensures responsible parties indemnify and insure the City through effective insurance and indemnity permit and contractual terms and conditions	Ongoing	City Attorney's Office
5: Process claims against the City and defend the City, when necessary, by developing, implementing, and overseeing a practical and cost-effective government claim program and thorough, effective litigation practices	Ongoing	City Attorney's Office



ATTACHMENT 3



GOAL 16

Lead efforts, in collaboration with other City Departments, to respond to claims asserting a dangerous condition of public property

NEIGHBORHOOD PRESERVATION, RISK MANAGEMENT AND REGULATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Investigate claims and encourage City staff to implement remedial measures, when necessary, to protect the public	Ongoing	City Attorney's Office
2: Identify potential causes and develop recommendations to protect the public	Ongoing	City Attorney's Office

GOAL 17

Promote the development and implementation of consistent and enforceable regulations to encourage business opportunities while maintaining the City's high quality of life

NEIGHBORHOOD PRESERVATION, RISK MANAGEMENT AND REGULATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Help staff prepare ordinances and regulations that are internally consistent, enforceable, and comply with applicable law and authority	Ongoing	City Attorney's Office
2: Prosecute municipal code violations, and abate public nuisances, administratively and through civil lawsuits	Ongoing	City Attorney's Office
3: Research and prepare legislative updates for City officials and staff on new laws affecting the City	Ongoing	City Attorney's Office



COMMUNITY PILLAR

ECONOMY THAT PROSPERS

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

GOAL CATEGORIES

1. Business Engagement: Goal 1
2. Diversification/Resilience: Goal 2
3. Innovation: Goal 3
4. Major Development: Goals 4 and 5

ATTACHMENT 3

GOAL 1

Lead efforts, in collaboration with internal and external partners, to provide effective communication and engagement with businesses

BUSINESS ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Expand business outreach opportunities, establishing effective two-way communication and engagement	Ongoing	Innovation & Economic Development, Community Development
2: Identify and recommend changes to policies, processes, and programs to help businesses come to Livermore and stay and succeed in Livermore	Year 2	City Attorney's Office, Innovation & Economic Development, Community Development

GOAL 2

Lead efforts, in collaboration with other City departments and outside partners, to maintain and enhance the diversity and resilience of Livermore's economy

DIVERSIFICATION/RESILIENCE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Lead initiatives and programs to help strengthen Livermore's ability to attract and retain workforce of diverse backgrounds and skill levels	Ongoing	Innovation & Economic Development
2: Foster economic resiliency through information, education and skill building of local businesses	Ongoing	Innovation & Economic Development
3: Engage with community partners to enhance and grow Livermore's tourism economy	Ongoing with emphasis in Year 2	Innovation & Economic Development

GOAL 3

Encourage an innovation driven economy

INNOVATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Attract knowledge workers to live in Livermore	Ongoing	Innovation & Economic Development
2: Create more startup activity and support for technology-based entrepreneurship	Ongoing	Innovation & Economic Development
3: Enable the creation of high-value commercial facilities and attract high-growth, innovative companies	Ongoing	Innovation & Economic Development, Community Development

GOAL 4

Implement the Isabel Neighborhood Specific Plan

MAJOR DEVELOPMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Work with property owners and developers to facilitate development of high-quality commercial, office and residential uses consistent with the Specific Plan	Ongoing	Innovation & Economic Development, Community Development
2: Ensure developers comply with the Specific Plan requirements to build high-quality affordable housing	Ongoing	Community Development
3: Monitor implementation of the Specific Plan and prepare any necessary Specific Plan amendments for Council consideration	Ongoing	Community Development



ATTACHMENT 3



GOAL 5

Facilitate the development of commercial and industrial projects that provide high quality local jobs and support a diverse local economy

MAJOR DEVELOPMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Work with property owners and developers to facilitate development of high-quality projects consistent with the City's economic development goals	Ongoing	Innovation & Economic Development, Community Development



COMMUNITY PILLAR

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.

GOAL CATEGORIES

1. Climate Action Implementation: Goal 1
2. Solid Waste/Recycling: Goal 2
3. Environmental Regulation Compliance: Goal 3

ATTACHMENT 3

GOAL 1

Lead efforts to implement the updated Climate Action Plan in collaboration with internal and external partners

CLIMATE ACTION IMPLEMENTATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Collaborate with business and community partners to offer Climate Action programs to the community	Ongoing with emphasis in Year 2	Community Development, Innovation & Economic Development
2: Harness Livermore's natural landscapes to improve stormwater management	Ongoing	Community Development, Public Works
3: Help mitigate wildfire risks by facilitating measures such as building retrofits and fire-safe landscaping standards	Years 1 & 2	Livermore-Pleasanton Fire, Community Development
4: Lead efforts to cool neighborhoods by expanding the urban tree canopy	Ongoing	Public Works, Community Development
5: Lead efforts to improve water conservation and water reuse standards	Ongoing	Public Works, Community Development
6: Lead efforts to promote 100% renewable energy	Ongoing	Citywide
7: Lead efforts to explore and implement technology to assist with climate action, such as carbon farming	Year 1	Citywide
8: Promote installation of electric vehicle chargers	Year 1	Citywide
9: Lead efforts to help promote additional waste diversion	Ongoing	Citywide
10: Facilitate the expanded use of solar in Livermore	Year 1	Community Development
11: Incorporate energy efficiency measures into improvements to City-owned property	Year 2	Community Development
12: Work across City departments to reduce or eliminate the use of paper (consistent with implementation of the ERP process).	Years 2 & 3	Community Development, Administrative Services
13: Establish drought friendly landscaping by reducing turf, increasing mulch placement, and implementing irrigation designs that protect legacy trees while adapting to restrictive watering mandates	Years 1 & 2	Public Works

GOAL 2

Manage the City's solid waste contract and develop and implement the City's recycling program ensuring compliance with state and local regulations

SOLID WASTE/RECYCLING		
OBJECTIVE	TIMELINE	DEPARTMENT
1: Develop, maintain, and manage the City's solid waste contract	Ongoing	Public Works
2: Develop, maintain, and manage the City's recycling program	Ongoing	Public Works
3: Ensure the City complies with all applicable state and local regulations	Ongoing	Public Works

GOAL 3

Help the City fulfill its obligations under state and federal environmental regulations, and in response to regulatory oversight

ENVIRONMENTAL REGULATION COMPLIANCE		
OBJECTIVE	TIMELINE	DEPARTMENT
1: Research and train on current environmental regulations, and help staff fulfill the City's requirements	Ongoing	City Attorney's Office
2: Represent the City in matters before regulatory agencies	Ongoing	City Attorney's Office
3: Review and provide counseling on environmental documents prepared by the City	Ongoing	City Attorney's Office



ATTACHMENT 3





COMMUNITY PILLAR

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.

GOAL CATEGORIES

1. Sense of Place: Goals 1-4
2. Historic Preservation: Goal 5
3. Community Events: Goal 6
4. Regional Transportation: Goal 7
5. Library: Goals 8 and 9
6. Accessibility: Goal 10

ATTACHMENT 3

GOAL 1

Further enhance Livermore's unique sense of place

SENSE OF PLACE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Enhance and celebrate Livermore's unique community character	Ongoing with emphasis in Year 3	Innovation & Economic Development, Community Development
2: Grow Livermore's experience economy, specifically within food, beverage, and entertainment industries	Ongoing with emphasis in Years 2 and 4	Innovation & Economic Development



GOAL 2

Implement the newly adopted Creative Livermore cultural arts vision

SENSE OF PLACE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Ensure access to art experiences is available to the entire community	Ongoing	Innovation & Economic Development
2: Work with community partners to identify the need for arts spaces and solutions for providing such space	Ongoing with emphasis in Year 1	Innovation & Economic Development
3: Assist the Commission for the Arts in developing goals and objectives for use of the public art fund and associated programs	Ongoing with emphasis in Years 1 and 3	Innovation & Economic Development

GOAL 3

Continue to implement the Downtown Specific Plan

SENSE OF PLACE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Facilitate a vibrant Downtown environment that supports businesses, residents and visitors and includes a mix of dining, shopping, and entertainment for everyone to enjoy	Ongoing	Innovation & Economic Development, Community Development
2: Work with developers of Downtown projects (SPARC, Blacksmith Square Expansion, Hotel, etc.) to facilitate the construction of approved projects	Years 1 & 2	Community Development
3: Complete the L Street Garage to increase parking availability in the Downtown area	Year 2	Community Development
4: Work to design and implement improvements to the Flagpole Plaza at the southwest corner of First Street and Livermore Avenue	Years 1 & 2	Community Development

ATTACHMENT 3

GOAL 4

Continue to complete the General Plan Update

SENSE OF PLACE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Update the Land Use map with consultant and General Plan Advisory Committee	Years 1 & 2	Community Development
2: Complete an Environmental Impact Report	Year 1	Community Development
3: Work with consultant and General Plan Advisory Committee to prepare the General Plan Update document	Year 2	Community Development
4: Present the General Plan Update document to City Council for adoption	Year 2	Community Development



GOAL 5

Maintain the City's Historic Preservation Program

HISTORIC PRESERVATION		
OBJECTIVE	TIMELINE	DEPARTMENT
1: Work with property owners to ensure changes to historic resources are consistent with the City's Historic Preservation Program requirements.	Ongoing	Community Development



ATTACHMENT 3

GOAL 6

Provide effective support for community events

COMMUNITY EVENTS		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Provide efficient and effective permit processing for community events	Ongoing	Community Development
2: Facilitate active coordination with businesses, residents, and community partners for special events	Ongoing	Innovation & Economic Development, Community Development

GOAL 7

Work with local and county partners to implement a regional transportation plan

REGIONAL TRANSPORTATION		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Increase the availability of a variety of transportation options and improve upon current ones	Ongoing	Community Development

GOAL 8

Improve Library facilities to increase safety, comfort, and functionality

LIBRARY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Update observation technology at all Library locations	Year 1	Library
2: Schedule facility assessments at all library locations and implement improvements to facilities and amenities	Ongoing	Library



GOAL 9

Affirm equity and inclusion by reflecting the diverse local community in staffing, materials, and services offered

LIBRARY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Ensure inclusiveness by improving Library services to remote users and under-served communities	Ongoing	Library
2: Create more programming that reflects the diversity of all Livermore residents	Ongoing	Library
3: Survey and outreach to under-served areas of our community to determine their needs	Ongoing	Library
4: Audit the Library's collection to ensure it reflects all points of view	Ongoing	Library
5: Seek candidates for Library positions from a wide range of sources to increase staff diversity	Ongoing	Library

ATTACHMENT 3

GOAL 10

Ensure the City fulfills its responsibility to provide access to City buildings and programs to disabled individuals in compliance with the Americans with Disabilities Act

ACCESSIBILITY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Ensure the Risk Manager carries out their duties as the Americans with Disabilities Coordinator	Ongoing	City Attorney's Office





COMMUNITY PILLAR

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.

GOAL CATEGORIES

1. Council Engagement: Goal 1
2. Advisory Body Engagement: Goal 2
3. Federal and State Advocacy: Goals 3 and 4
4. Customer Service and Community Engagement: Goals 5-7
5. Organizational Excellence: Goals 8-10
6. Organizational Efficiency: Goals 11-13
7. Infrastructure: Goal 14
8. Legal Guidance and Compliance: Goals 15 and 16

ATTACHMENT 3

GOAL 1

Engage effectively with the Mayor and City Council

COUNCIL ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Create opportunities for the Mayor and City Council to effectively engage with regional partners and members of the community	Ongoing	City Manager's Office
2: Effectively and timely respond to constituents' inquiries on behalf of the Mayor and/or City Council	Ongoing	City Manager's Office
3: Survey the community regularly to inform priorities	Years 2 and 4	City Manager's Office

GOAL 2

Engage effectively with the City's advisory bodies

ADVISORY BODY ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Implement training for advisory body members, staff liaisons and other appropriate staff	Year 1	City Manager's Office
2: Implement advisory body process improvements	Ongoing	City Manager's Office
3: Ensure proper technology and meeting space for advisory bodies	Years 1 and 2	City Manager's Office
4: Assess work plans of advisory bodies to ensure alignment with the Strategic Plan and other guiding documents, and City Council direction	Year 2	City Manager's Office, City Attorney's Office

GOAL 3

Oversee the City's legislative advocacy efforts

FEDERAL AND STATE ADVOCACY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Collaborate with the Tri-Valley Cities, legislative representatives, and other community partners to advocate for legislation that benefits the community and region	Ongoing	City Manager's Office

GOAL 4

Promote Livermore throughout the state and nation

FEDERAL AND STATE ADVOCACY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Actively participate in professional organizations to enhance individual and organizational development and grow connections with outside agencies and organizations	Ongoing	Citywide
2: Foster positive relationships with the media	Ongoing	City Manager's Office
3: Identify additional opportunities to promote the City as an organization to work for and a community to live in	Ongoing	City Manager's Office, Administrative Services, Innovation & Economic Development

GOAL 5

Foster a culture of exceptional customer service with a high degree of accountability

CUSTOMER SERVICE AND COMMUNITY ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Enhance the culture of exceptional customer service, ensuring all members of the community receive the highest quality service possible, and are treated with respect, regardless of circumstances	Ongoing	Citywide
2: Provide timely, courteous, and professional responses to all inquiries	Ongoing	Citywide
3: Implement a system to measure customer experience	Year 1	Citywide
4: Optimize staff resources to provide effective service delivery to both external and internal customers	Ongoing	Citywide

ATTACHMENT 3





GOAL 6

Provide effective communication to and coordinate engagement with the community

CUSTOMER SERVICE AND COMMUNITY ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Effectively communicate with the community through a variety of means, such as print, in-person/events, web-based and social media platforms	Ongoing	Citywide
2: Provide accessible opportunities for community engagement	Ongoing	Citywide
3: Inform the community about City government	Ongoing	Citywide
4: Host programming that aligns with City initiatives and has a broad appeal	Ongoing	Citywide
5: Explore ways to enhance transparency with the public by making key information and documents available online and in accessible locations, and creating and maintaining informative, interactive, and accurate websites	Ongoing	Citywide



GOAL 7

Facilitate youth engagement opportunities

CUSTOMER SERVICE AND COMMUNITY ENGAGEMENT		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Coordinate with City departments, Livermore Valley Joint Unified School District, Livermore Area Recreation and Park District and other community partners to develop and implement a broad youth in government framework	Year 1	Library
2: Work with the Livermore Youth Advisory Commission to develop ideas for additional youth engagement	Ongoing	Library

ATTACHMENT 3

GOAL 8

Attract, develop, engage, and retain a diverse and highly skilled workforce across the organization

ORGANIZATIONAL EXCELLENCE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Strengthen recruitment efforts to attract a highly qualified and diverse workforce	Ongoing	Administrative Services
2: Develop staff for special assignments and promotion in anticipation of future staffing needs	Ongoing	Police
3: Review and evaluate current training programs, mentoring program and career development opportunities, ensuring that current needs are being met and sufficient support and resources are provided	Years 1 & 2	Citywide
4: Expand partnerships for regional training with other fire departments and community colleges to improve efficiency and minimize and/or reduce fiscal impacts	Ongoing	Livermore-Pleasanton Fire
5: Develop a Succession Planning Program to prepare employees for leadership positions and support career development opportunities throughout all levels of the organization	Year 2	Administrative Services
6: Assess the management structure and span of control throughout the organization to ensure alignment of expected management and leadership responsibilities, including achievable expectations for operational duties and necessary administrative functions	Year 2	Administrative Services, City Manager's Office
7: Automate, streamline, and simplify performance review process	Year 1	Administrative Services
8: Successfully negotiate timely and appropriate Memorandums of Understanding (MOU)s with all bargaining units	Year 2	Administrative Services
9: Foster a culture of innovation, creativity, and continuous improvement	Ongoing	Citywide
10: Implement best practices and tools for internal employee communication and engagement	Ongoing	Administrative Services, City Manager's Office

GOAL 9

Foster an organizational culture that promotes inclusiveness and respect, and encourages diversity of thought and experience, and does not tolerate bias or discrimination

ORGANIZATIONAL EXCELLENCE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Support employee programs and events that promote organizational culture and values, professional development, and team building	Ongoing	Citywide
2: Identify enhancements to programs, processes, and physical assets to promote inclusiveness and diversity	Ongoing	Citywide
3: Expand recruitment efforts to increase employee diversity to more closely match the community in the areas of gender, race, language ability and ethnicity	Ongoing	Administrative Services
4: Expand outreach to community members interested in participating in local government	Ongoing	Citywide



ATTACHMENT 3



GOAL 10

Foster a culture of safety, well-being, and resilience across the organization

ORGANIZATIONAL EXCELLENCE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Develop or enhance employee wellness programs, including both physical, mental health opportunities and outcomes	Year 2	Administrative Services
2: Explore ways to enhance physical spaces to improve employee productivity	Ongoing	Citywide
3: Assess the employee safety and the Injury and Illness Prevention Program and develop practical measures to reduce injuries and workers' compensation costs	Year 1	City Attorney's Office

GOAL 11

Modernize key business systems and processes to increase efficiency and improve transparency

ORGANIZATIONAL EFFICIENCY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Improve public access to and appearance (usability) of the City's data to facilitate transparency and effective communication	Ongoing	Citywide
2: Develop a Citywide technology plan to enhance and integrate existing systems and implement new tools	Years 1 & 2	Administrative Services
3: Implement a Contract Lifecycle Management Program	Year 1	City Manager's Office
4: Evaluate use of electronic kiosks at Library, City Hall, Civic Center Meeting Hall, and Downtown	Years 1 & 2	City Manager's Office
5: Implement an Enterprise Resource Planning (ERP) system to create workflow approvals, ensure accuracy of payroll and vendor payments, improve data reliability, and improve financial and human resources reporting potential	Years 1-3	Administrative Services
6: Provide more payment options to customers to facilitate timely payments	Years 1-3	Administrative Services
7: Improve information technology (IT) governance and internal controls to ensure the City's systems are secure	Year 1	Administrative Services
8: Develop a Library Technology Strategic Plan	Year 1	Administrative Services
9: Review and evaluate technology to improve safety and improve operational and administrative effectiveness	Ongoing	Police

ATTACHMENT 3







GOAL 12

Identify cyber risks and develop and implement mitigation measures to reduce the City's and its residents' exposure to cyber-attacks

ORGANIZATIONAL EFFICIENCY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Collaborate with departments and divisions to identify and mitigate cyber risks related to their operations, missions, and goals	Ongoing	Administrative Services
2: Develop and perform cybersecurity awareness and training to bring cyber safety to Livermore residents and businesses	Ongoing	Administrative Services

ATTACHMENT 3

GOAL 13

Ensure the City's contracting process is fair, efficient, and inclusive

ORGANIZATIONAL EFFICIENCY		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Process contracts and purchase orders in a timely and efficient manner	Ongoing	Administrative Services
2: Support efforts to make local companies aware of the City's contracting opportunities	Ongoing	Administrative Services
3: Evaluate the City's Purchasing Policy to identify modifications that will improve the City's contracting process	Year 1	Administrative Services

GOAL 14

Develop, operate, and maintain the City's infrastructure

INFRASTRUCTURE		
OBJECTIVE	**TIMELINE**	**DEPARTMENT**
1: Conduct regular needs assessments to inform infrastructure investments	Ongoing	Citywide
2: Develop and implement a comprehensive capital improvement program across all infrastructure categories	Year 1	Community Development
3: Develop and maintain the City's infrastructure, facilities, and property	Ongoing	Public Works
4: Acquire and maintain the City's vehicle fleet and equipment, with an emphasis on switching to zero-emission technology	Ongoing	Public Works
5: Develop and maintain airport runways, taxiways, aprons, and aircraft facilities including airport property leases	Ongoing	Public Works
6: Implement an effective property management program for City-owned properties	Year 2	Public Works
7: Launch a digital software application that allows residents, staff and the visiting public to report issues with City facilities, assets or operations	Year 1	Public Works

GOAL 15

Uphold the integrity of Livermore's Municipal Code, Development Code, and regulations

LEGAL COMPLIANCE AND GUIDANCE		
OBJECTIVE	TIMELINE	DEPARTMENT
1: Help staff prepare ordinances and regulations that are internally consistent, enforceable, and comply with applicable law and authority	Ongoing	City Attorney's Office
2: Prosecute municipal code violations, and abate public nuisances, administratively and through civil lawsuits	Ongoing	City Attorney's Office
3: Research and prepare legislative updates for City officials and staff on new laws affecting the City	Ongoing	City Attorney's Office

GOAL 16

Help preserve public resources and the community's confidence in the City's governance and operation by ensuring the City fulfills its legal obligations and makes well-informed policy decisions

LEGAL COMPLIANCE AND GUIDANCE		
OBJECTIVE	TIMELINE	DEPARTMENT
1: Research and train on new laws, policies, and industry trends affecting the City	Ongoing	City Attorney's Office
2: Partner with City officials and staff to identify and then manage legal issues	Ongoing	City Attorney's Office
3: Provide well informed and practical legal counseling	Ongoing	City Attorney's Office
4: Review and approve as to form all City ordinances and resolutions to ensure internal consistency, enforceability, and compliance with applicable law	Ongoing	City Attorney's Office
5: Review and approve all City agreements as to form and as to insurance	Ongoing	City Attorney's Office

ATTACHMENT 3



TECHNICAL DEFINITIONS

Emergency Management Accreditation Program (EMAP)

A voluntary standards, assessment, and accreditation process for disaster preparedness programs throughout the country. It provides emergency management programs the opportunity to be recognized for compliance with industry standards, to demonstrate accountability, and to focus attention on areas and issues where resources are needed.

Enterprise Resource Planning (ERP)

An online platform to manage and integrate day-to-day business processes and activities.

Contract Lifecycle Management Program

Contract lifecycle management (CLM) automates and streamlines contract processes during key stages. These stages include initiation, authoring, process and workflow, negotiation and approval, execution, ongoing management and compliance (within the repository), and contract renewal.

General Plan

A long-range comprehensive plan that guides development, providing a blueprint to meet the community's long-term vision for the future.

Climate Action Plan (CAP)

The CAP is a plan required by the Climate Change Element of the City's General Plan. It provides a roadmap to achieve carbon neutrality (also known as net zero carbon emissions) by 2045. The CAP will also include adaptation and resiliency strategies to prepare Livermore for a changing climate.



CONTACT US

1052 S Livermore Ave,
Livermore, CA 94550

(925) 960-4000

www.LivermoreCA.gov

CITY OF
LIVERMORE
CALIFORNIA

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