



DATE: June 1, 2021
TO: Mayor and City Council
FROM: Assistant City Manager
SUBJECT: Adoption of Updated FY21-23 Strategic Roadmap

RECOMMENDATION

That the Council adopts the updated Hayward FY21-23 Strategic Roadmap document.

SUMMARY

Council adopted the City's original Strategic Roadmap for FY 2021-23 on January 28, 2020. In the fall of 2020, staff teams met to discuss progress on first year projects and the impact of COVID-19 response and other 2020 events. On February 13, 2021, Council had a retreat to review staff's recommended revisions to the Roadmap to reflect timelines that were extended and new projects that were added due to COVID-19. On April 20, 2021 Council provided further feedback during a work session. Staff has made additional revisions and is recommending that Council adopt the updated FY21-23 Strategic Roadmap for inclusion in the FY 21/22 budget book.

BACKGROUND

On December 17, 2019, staff presented a draft three-year strategic roadmap to the Council. The draft roadmap incorporated feedback from two Council work sessions (May 11, 2019 and October 7, 2019) and staff and community feedback gathered from May through December of 2019. Staff returned to Council on January 14, 2020 to present an updated roadmap responsive to and inclusive of Council's feedback. Council adopted the FY 2021-23 Strategic Roadmap on January 28, 2020.

Due to COVID-19 and other unforeseen circumstances in 2020, staff made rapid modifications to workplans and adjustments to budget cuts. In the fall of 2020, staff teams for each of the six priority areas met to discuss the year one projects and the impact on staff's work of the COVID-19 response and other 2020 events. Staff prepared recommended revisions to the adopted Strategic Roadmap to reflect timelines that were extended due to COVID-19 and new projects that were added. Staff presented these recommendations to Council at a Saturday retreat on February 13, 2021.

At the February Council retreat, Council Members dot voted on their top priority projects in each of the priority areas and provided feedback based on the vote tallies. In addition, Council

was asked to complete a survey on the recommended changes prior to the retreat. In general, the dot votes and survey results were well-aligned with the proposed revised Roadmap. Staff revised the timeframes of some projects based on Council’s feedback, such as moving up the timing for the Affordable Housing Ordinance. Staff returned to Council with these revisions on April 20, 2021 for a second work session.

DISCUSSION

The table below summarizes Council’s comments from the April work session and staff’s recommended action.

Council Comment	Staff Recommended Action
Support for a permitting process for street vendors and possible incubation programming	Staff has moved Economic Development Project 14d - Sidewalk Vendor Ordinance forward to begin in FY 21/22. There will be a food incubation space and programming at the future Stack Center. Staff is planning to launch pilot programming in FY 21/22.
Support for doing an equity analysis of housing and development projects, including looking at CEQA	Staff will incorporate this work into Housing Project 9 - Update the Housing Element Plan, which will begin in FY 21/22.
Interest in local hiring incentives	Staff will incorporate this work into Economic Development 3a - Devise plan to maximize workforce development pipelines
Interest in a local innovation and incubator spaces for young people	There will be innovation space at the future Stack Center. Staff is open to working with any community partners to pilot programming in the interim.
Concern about lack of internet connectivity in South Hayward and other neighborhoods	Staff will incorporate this work into Improve Infrastructure 19 - Improve broadband network. In addition, the Library is actively exploring partnerships to add Wi-Fi hubs in South Hayward, in particular as part of the stimulus funding expenditure plan.
Interest in a staff capacity analysis to better understand workload challenges	Staff completes internal capacity analysis as part of the budget and Strategic Roadmap review and approval process, and will continue to do so as part of further updates to both documents.

Desire to see Year 1 completed projects separated from the projects that are in progress

Staff has updated the Roadmap document to include this change.

Incorporation of New Initiatives

In addition to the changes listed above, staff will be incorporating the implementation projects from the following three items into the Strategic Roadmap as Council adopts the plans and appropriates funding for the projects.

Policy Innovation Workshop on Community Safety - The City Council approved the recommendations from the Workshop on May 18, 2021 and appropriated funding for the following projects. These projects have been added to the Improve Quality of Life priority:

- 16c - Dispatch Needs Assessment and Capacity
- 16d - Mobile Mental Health Response Team
- 16e - District Command Behavioral Health Clinician
- 16f - Behavioral/Mental Health Coordinator
- 16g - Neighborhood Participatory Budgeting
- 16h - CSO Response to Property Crimes
- 16i - HPD Training Curriculum Working Group
- 16j - Community Feedback/Complaint Liaison

Let's House Hayward Strategic Plan – Staff is scheduled to return to Council for adoption of this plan on July 20, 2021. Once the plan is adopted by Council, staff will add any implementation projects to the Strategic Roadmap under the Preserve, Protect, and Produce Housing for All priority.

Federal Stimulus Funding Projects – Staff will return to Council in July with spending recommendations for this funding source. Once Council has appropriated funding for specific projects, staff will add these projects to the Strategic Roadmap.

FISCAL IMPACT

Most projects in the Strategic Roadmap have identified capital funding or will be absorbed into annual departmental operating budgets. Projects that are not fully funded have an asterisk (*) next to them. Staff is working on funding strategies for these projects and will bring them to Council as the projects proceed. Staff continuously seeks outside sources of funding. However, in most cases, asterisked projects will be contingent on future budget appropriations.

NEXT STEPS

Once adopted by Council, the document will be included in the final FY21/22 budget. Staff will return at the mid-year budget process to give status updates on the projects and make any revisions, if needed.

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Approved by:



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