



DATE: April 20, 2021

TO: Mayor and City Council

FROM: City Manager

SUBJECT: Strategic Roadmap Update: Review Updates to the FY21-23 Strategic Roadmap

RECOMMENDATION

That the Council provides feedback on the proposed updates to the Hayward FY21-23 Strategic Roadmap prior to adopting a revised plan in May.

SUMMARY

Council adopted the City's Strategic Roadmap for FY 2021-23 on January 28, 2020. In the fall on 2020, staff teams met to discuss progress on first year projects and the impact of COVID-19 response and other 2020 events on the Roadmap. On February 13, 2021, Council had a retreat to review staff's recommended revisions to the Roadmap to reflect timelines that were extended or delayed, as well as new projects that were added, due to COVID-19. As part of that retreat, Council Members voted on their priority projects for each of the six priority areas. This report provides a summary of the retreat discussion and staff's comments and edits to respond to Council's discussion at the retreat. Staff is seeking final feedback from Council before bringing the updated Strategic Roadmap to Council for adoption in May.

BACKGROUND

On December 17, 2019, staff presented a draft three-year strategic roadmap to City 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 and adjustments to workplans as well as significantly reduced budgets. 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 or delayed due to COVID-19, as well as the new projects that were added. Staff presented these recommendations to Council at a Saturday retreat on February 13, 2021.

DISCUSSION

At the February Council retreat, staff presented their recommended changes to the adopted Strategic Roadmap project schedule. Council Members then 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. Attachment II is a summary report that includes findings from the pre-meeting survey, dot voting, and Council discussion. Attachment III is a spreadsheet with the ranked vote tallies for each project.¹

The purpose of the dot voting exercise was to give staff general insight into Council's collective priorities. It was not intended to be a definitive vote. With that in mind, staff reviewed the vote tallies to see how well they aligned with the implementation timeframes in the proposed revised Roadmap.

In general, the dot votes were well-aligned with the proposed revised Roadmap. Staff is recommending some minor edits to the timeframe of several projects, which can be seen in Attachment IV. In addition, staff is requesting feedback from Council on whether or not to continue the temporary permit programs that were established in response to COVID-19 after the pandemic. These include the outdoor dining permit, outdoor gathering permit, and temporary outdoor business activities permit.

Timeframes for the Top Voted Projects

There are 57 projects that received three or more Council dot votes. Of those, 49 projects are already being implemented in Year 1 (FY 20/21) or are planned to begin in the next twelve months (FY 21/22).

However, there are six projects that received three or more dot votes that staff has kept for implementation in Year 3 or after Year 3. These are listed in the table on the next page. Staff is proposing to keep these longer timeframes due to limited staff working to advance multiple priorities, or because additional steps are needed before the project can commence. If Council would like to move any of these projects to Year 2, staff is requesting that another project for the same staff team be shifted to a later implementation date.

The Community Assessment & Transport Teams (CATT) project does not currently have a timeline or staffing model. This project will be raised as part of the Council Budget and Finance Committee discussion on the Policy Innovation Workshop on April 26, with recommendations for Council to consider.

¹ When Council Members voted for a project umbrella instead of individual projects, staff split these votes among the projects that fall under that umbrella. That is why there are decimals in the vote tallies.

| Council Votes | Project Number | Project Description | Proposed Timeframe | | | | Notes |
|---------------|-----------------------|--|--------------------|---------------|---------------|-----|--|
| | | | Y1 (20/21) | Y2 (21/22) | Y3 (22/23) | Y3+ | |
| 5 | Quality of Life - 12b | Construct La Vista Park | | | | x | Due to unforeseen environmental and permitting issues, the construction of La Vista Park was delayed |
| 4 | Housing - 4e | Explore program to convert tax-defaulted properties to affordable housing | | | x | x | Due to competing priorities post-COVID, this project will be initiated in Y3 or Y3+ |
| 4 | Quality of Life - 3b | Roll out permanent CATT program (outside of County) | | | | | To be discussed as part of Policy Innovation Workshop |
| 3 | Climate Change - 2 | Work with EBCE to transition citywide electricity use to 100% carbon free (1)(2) | | | x | x | As of December 31, 2021, EBCE will discontinue the 100% carbon free electricity product, Brilliant 100. Staff recommends postponing this project until EBCE can offer a carbon free product that is competitive with PG&E rates. |
| 3 | Economy - 11 | Explore a public art program and prioritize gateway locations | | | x | | Due to competing priorities post-COVID and staff turnover, this project was pushed out to Year 3 |
| 3 | Org Health - 17b | Upgrade City network connections and speeds | | | x | x | This project is budgeted for FY23 in the City's CIP. It includes refreshing core networking equipment throughout city facilities, like switches, routers, and firewalls |

Department Head Equity Analyses

At the February Retreat, staff presented proposed equity and inclusion work tasks for the next twelve months. One of the tasks is for each Department Head to select a project from the Strategic Roadmap to specifically implement using a racial equity lens. The goal of this work is to begin to institutionalize and operationalize racial equity work in the City's day to day operations and projects. Below is a list of the selected projects by Department. Staff members who have been through the GARE training are working with Department Heads to conduct internal analyses on each of these projects through October 2021.

- HARD Master Lease Agreement Renewal (City Manager's Office - Administration)

- This project applies a racial equity lens to the renewal of the City's Master Lease Agreement with the Hayward Area Recreation and Parks District.
- Equitable Resource Allocation (Finance)
 - This project applies a racial equity lens to the allocation of resources within the City and ensuring actual expenditures align with community needs.
- Book Mobile Project (Library)
 - This project gathers and analyzes community data and experiences to determine where to deploy the new Book Mobile.
- Boards & Commissions Outreach and Recruitment (City Clerk)
 - This project develops a racially equitable communications/outreach plan during Boards & Commissions recruitment building on the Measure OO Charter amendment.
- Equitable Capital Improvements Approach (Public Works)
 - This project creates structures/processes for equitably allocating resources in the Capital Improvements planning process and other aspects of Public Works' department functions.
- Microenterprise Grant Assistance Program (City Manager's Office – Economic Development)
 - This project will integrate a racial equity lens into the City's Microenterprise Grant Assistance Program with the goal of investing in communities of color that have been traditionally marginalized and/or underserved.
- General Plan Housing Element Update (Development Services)
 - This project will design and define a general strategy framework for a community process that engages all stakeholders and begins to tackle some of the underlying issues of systemic racism in land use and housing in the City's history.
- Data Infrastructure/Accountability for Police Stops (Police)
 - This project will implement a software system to collect data on police stops with the goal of providing more targeted training on implicit bias and making policy changes using that data.
- Bar Association Panel Presentation (City Attorney's Office)
 - This project will refine the messaging for a Bar Association panel on the topic of the impact of policing on Black men.
- Racial Equity Listening & Normalization Work in the Fire Department (Fire)
 - This project will begin racial equity normalization work in the Fire Department, including establishing an internal task force focused on equity and inclusion work.
- Illegal Dumping/Bulk Waste Disposal (Maintenance Services)
 - This project will identify alternatives for accessible and affordable bulk waste disposal to reduce illegal dumping in communities of color/minoritized communities and appropriately allocate resources to these communities.

- IT/Internal Service Delivery Equity (Technology Services)
 - This project will identify racial inequities in internal technology service provision and how to address these disparities.
- Internal Communications Improvements (City Manager’s Office – Community and Media Relations)
 - This project will relaunch the “In the Loop” internal staff newsletter with a racial equity lens and a focus on sharing ownership/agency of the newsletter.

Connection with the General Plan Implementation Programs

Staff presented the 2040 General Plan annual progress report to Council on March 16, 2021. At that meeting, Council Members expressed a desire to connect the General Plan and Strategic Roadmap documents. In response, staff prepared Attachment V, which provides a cross-reference between the projects in both plans.

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 in Attachment III. Staff is working on funding strategies for these projects and will bring them to Council as the projects proceed. Staff is continuously seeking outside sources of funding. However, in most cases, asterisked projects will be contingent on future budget appropriations.

NEXT STEPS

Based on Council’s feedback, staff will prepare any needed revisions to the Strategic Roadmap and will return to Council on May 25 for adoption. Once adopted, the revised document will be included in the FY21/22 budget and reviewed and updated, if necessary, as part of the mid-year and annual budget processes.

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