



DATE: April 26, 2022

TO: Mayor and City Council

FROM: City Manager

SUBJECT: Strategic Roadmap Update: Adopt a Resolution Approving the Updated Strategic Roadmap for the FY2023 Budget

RECOMMENDATION

That the Council adopts a resolution (Attachment II) approving the Updated FY21-23 Strategic Roadmap.

SUMMARY

Council adopted the City's Strategic Roadmap for FY 2021-23 on January 28, 2020. Subsequently, Council adopted revisions to the Roadmap on June 1, 2021 to reflect timelines that were extended or delayed, as well as new projects that were added due to COVID-19. On January 29, 2022, Council held a full day retreat to review the status of projects and provide feedback on recommended updates to the strategic priority titles, racial equity framework, and year three work plan. This report provides a high-level summary of the retreat discussion and Attachment IV provides a detailed summary. Staff is recommending that Council adopts a resolution (Attachment II) approving the updated Strategic Roadmap (Attachment III), which has been amended to incorporate feedback from the January retreat.

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), as well as staff and community feedback gathered from May through December 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 resulting from budget reductions. 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 and returned to

Council for a work session on April 20, 2021. Council adopted the current Strategic Roadmap on June 1, 2021.

DISCUSSION

On January 29, 2022, Council held a full day retreat to review the status of projects and provide feedback on recommended updates to the strategic priority titles, racial equity framework, and year three work plan. This report provides a high-level summary of the retreat discussion.

Attachment IV provides a detailed summary of the retreat and the results from a pre-retreat survey that Council completed. Staff members assigned to each of the projects have read through the detailed summary and survey results and will integrate Council's comments into project planning for FY23.

Attachment III is an updated version of the Strategic Roadmap that incorporates Council's feedback from the January retreat. Staff is recommending that Council adopts a resolution approving the updated Strategic Roadmap, which will be included in the FY23 budget document.

Incorporation of Racial Equity Framework

At the retreat, staff presented an approach to incorporate a racial equity framework into the Roadmap. This is included on page 4 of the updated Strategic Roadmap. Overall, Council was supportive of this approach. There were a handful of suggestions that staff will incorporate into the work for FY23, which include exploring ways to provide emotional support and coaching to staff while engaging in these discussions and including racial equity data and reporting in future Council reports.

Updates to the Priority Titles

Staff presented several amendments to the priority titles. Council was mostly agreeable to these recommendations with some discussion. In particular, there was a lack of consensus on the title that was previously Combat Climate Change.

Based on the discussion, staff is recommending the following titles for the updated Roadmap document. Next year, staff is planning a more comprehensive update to the Strategic Roadmap because it is the end of the current three-year plan and to account for any priority or policy changes resulting from the 2022 fall election. The priorities, titles, and workplans will be fully revisited at that time.

- Enhance Community Safety & Quality of Life (previously Support Quality of Life)
- Preserve, Protect & Produce Housing for All (no change)
- Confront Climate Crisis & Champion Environmental Justice (previously Combat Climate Change)

- Invest in Infrastructure (previously Improve Infrastructure)
- Grow the Economy (no change)
- Strengthen Organizational Health (previously Improve Organizational Health)

Prioritization Exercise

The retreat included a prioritization exercise that asked Council to select their top three priority projects. Staff intends to implement *all* the projects listed as part of the year three workplan in Attachment III. The purpose of this exercise was to help staff understand which projects are most important to prioritize if unforeseen circumstances arise.

Staff understands that this exercise was not a perfect reflection of Council’s top interests and will return to Council before taking any action if tradeoffs need to be made. Councilmembers provided feedback on how to add clarity to this type of exercise in the future, which staff will incorporate into future retreats.

The following projects received four or more Council votes in the prioritization exercise. Three of the projects were added by Council through the pre-retreat survey.

Enhance Community Safety & Quality of Life

- Mobile mental health response & District Command behavioral health clinician
- Work across strategic roadmap priorities to include racial equity lens
- Dispatch needs assessment and capacity
- Continue illegal dumping prevention pilot program
- Negotiate updated master lease agreement with HARD
- Engage owners of vacant building properties to encourage activation
- Work with the survivors and descendants of Russell City to determine appropriate restitution

Preserve, Protect & Produce Housing For All

- Update Housing Element
- Continue work on updating the Affordable Housing Ordinance
- Leverage partnerships to support the creation of eligible home key projects, including hotel conversions
- Explore program to convert tax-defaulted properties to affordable housing
- Explore Safe Parking Site

Confront Climate Crisis & Champion Environmental Justice

- Explore funding opportunities to increase the circular food economy as part of the Alameda County ALL IN Eats Initiative
- Adopt & implement 2030 Green House Gas Reduction Goal & Roadmap
- Implement Shoreline Master Plan, including mitigating sea level rise in the industrial corridor through building requirements and outreach (Councilmember added)
- Water conservation measures like increasing recycled water supplies (Councilmember added)

Invest in Infrastructure

- Corporation Yard renovation and building safety upgrades
- Implement major corridor traffic calming initiatives, with a focus on Patrick Ave and Campus Drive
- Construct additional EV charging facilities
- Stack Center fundraising and construction
- La Vista Park design and construction

Grow the Economy

- “Hayward Restore & Reopen Façade Program” – Grants and loans to improve blighted storefronts
- Revise alcohol use regulations to support existing and encourage more full-service restaurants
- Explore an outdoor marketplace that allows for a variety of vendors (Councilmember added)

Strengthen Organizational Health

- Develop talent acquisition plan for citywide and critical positions
- Implement new online planning and permitting solution
- Create a language accessibility policy and program for city services

Additional Topics

Overall, Council felt that the proposed project lists for the year three work plan were the right projects. Council requested additional information or discussion on several topics. These are listed below with staff’s recommended action for the coming year.

TOPIC	STAFF’S RECOMMENDED ACTION
Public Art	Council expressed general support for more public art and requested an informational item on existing City programs. That item is going to Council on April 26, 2022. Following review of the informational item, Council can request a work session to discuss this topic further.
Fiber/Internet Access	Council requested a report outlining the current internet needs for Hayward businesses and the approaches that other jurisdictions have taken, which will go to the Council Infrastructure Committee in FY23.
Smoke Free Ordinance for Apartments	Council requested that staff explore an ordinance and research what other jurisdictions have done on this topic. Staff will provide a memo to Council during FY23 outlining the feasibility and potential costs.

Public Lighting	Council requested an update on existing public lighting and possible opportunities to improve lighting, which will go to the Council Infrastructure Committee during FY23.
Soft Story Ordinance	Council requested an update on the implementation, which will go to a Council Committee during FY23.

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 icon (❖) 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

If Council adopts the updated Strategic Roadmap, staff will include it in the FY23 budget document for the May 14 Council budget retreat. The Roadmap serves as a guide for staff's budget requests and will be referenced frequently at the May retreat.

Staff is planning a more comprehensive update to the Strategic Roadmap next year because it is the end of the current three-year plan and to account for any priority or policy changes resulting from the 2022 fall election. This process will take place over a few meetings and will include team building and a review of the vision for the Strategic Roadmap. It will also be aligned with the new Councilmember orientation.

Prepared by: Mary Thomas, Management Analyst

Recommended by: Jennifer Ott, Assistant City Manager

Approved by:



Kelly McAdoo, City Manager