



DATE: December 17, 2019

TO: Mayor and City Council

FROM: City Manager

SUBJECT: Work Session on City of Hayward Three-Year Strategic Roadmap (Fiscal Year 2021 – Fiscal Year 2023)

RECOMMENDATION

That the City Council provides feedback on the proposed Hayward Three-Year Strategic Roadmap (Attachment II).

SUMMARY

On May 11, 2019, the City Council held its initial strategic roadmap retreat to commence discussions on visioning and strategic priorities. The Council and staff reviewed key accomplishments and lessons learned from the previous strategic initiatives process for the FY 2018-FY 2019 time period and began the process of developing a Citywide strategic plan for the next three years. The City engaged a local consulting firm, CivicMakers, to provide guidance in the development of a Citywide strategic roadmap that is anticipated to align Council's priorities with staff responsibilities and capacity responsive to employee and community feedback. Staff and CivicMakers returned to Council on October 7, 2019 for a joint City Council and Executive Team retreat to finalize a draft vision of Hayward for the next three years, and to develop a set of priorities and draft projects.

Between October 30th and November 18, staff and CivicMakers engaged the organization and the community to solicit feedback on the draft vision, priorities, and projects. Additionally, departments reviewed and amended the project lists, taking into consideration their own capacity, ongoing project lists, priorities, and statutory mandates. Additionally, the project team convened cross-departmental meetings by each strategic priority, to adjust, consolidate, and finalize updated project lists, including consideration of the broader employee and community feedback.

The draft list of projects created on October 7th has been analyzed by staff across the organization to create a realistic, feasible, and exhaustive list of organizational-wide projects right-sized to existing staff capacity. Staff recommends Council provides feedback on the strategic roadmap (Attachment II). Staff will return to Council on January 14th, 2020 for final adoption based on feedback received this evening.

BACKGROUND

On May 11, 2019, Council held its initial strategic roadmap work session to commence discussions on visioning and strategic priorities. Council and staff reviewed key accomplishments and lessons learned from the previous strategic initiatives process for the FY 2018 through FY 2019 time period and began the initial process of the City's strategic planning process for the next three to five years. The May 11th meeting was split into two parts: the first half of the day was led by staff and focused on reviewing strategic accomplishments, lessons learned, and reviewing key themes and trends from employee and resident surveys. During this time, findings from the 2019 Residential Satisfaction Survey (RSS) were reviewed to highlight priority issues for the community, including: the rising cost of living, especially housing and homelessness; traffic congestion; neighborhood improvements; condition of roads and infrastructure; and safe neighborhoods. With this review in mind, the second half of the day was a facilitated discussion led by CivicMakers to begin the strategic planning process. Summary notes from May 11th can be found in Attachment III.

Following the May 11th retreat, CivicMakers held ten focus groups with staff across the organization to better understand staff capacity and priorities, and to gauge staff awareness and alignment with Council's draft vision and strategic priorities. Staff input gathered from these interviews was used to further flesh out the draft vision and priorities created on May 11th.

Staff and CivicMakers returned to Council on October 7, 2019 for a joint City Council and Executive Team retreat to finalize a draft vision and priorities, and to develop a first draft of projects within each priority. At the end of this meeting, the draft vision was finalized and five strategic priority areas were identified: 1) Preserve, Produce, and Protect Housing for All; 2) Grow the Economy; 3) Combat Climate Change; 4) Improve Infrastructure; and 5) Improve Organizational Health. Within each priority, a first list of draft projects was identified. [A summary of notes from the October 7th retreat can found online.](#)¹

Following the October 7th joint work session, staff and CivicMakers engaged staff and the community on the components of the draft strategic roadmap, including the draft vision, strategic priorities, and initial project lists. Gallery walks were held at five City offices (City Hall, Weekes Library, the Hayward Executive Airport, the Wastewater Pollution Control Facility, and the Utility Center). Interactive pop-ups were held throughout the City at the Weekes Branch Library, Farmer's Market, and Cal State University East Bay. Findings from staff and community engagement found strong support for the draft vision, priorities and projects. Affordable housing, reducing homelessness, multi-modal transportation, and

¹ October 7th, 2019 Hayward City Council meeting:
<https://hayward.legistar.com/MeetingDetail.aspx?ID=723878&GUID=63FC68FC-4836-4730-AC3C-E0B0F0A14506&Options=info&Search=>

planting new trees were among some of the top issues raised during these engagement efforts. Attachment IV provides a summary report of complete findings.

Additionally, department heads met with their teams to review the priorities and projects identified at the October 7th retreat. These meetings were an opportunity for department heads to work with staff to review and provide feedback on the proposed priorities and projects. Staff was encouraged to incorporate existing workplans and prioritization sprints into their assessments to capture the entirety of work being performed within the organization and to right size the projects to existing staff capacity.

Then, six interdepartmental meetings were held to finalize the projects and priorities based on the feedback gathered from the departmental work sessions and employee and community engagement. Staff met in cross-department meetings by strategic priority to consolidate, debate, and create a final recommendation of an organizational-wide project list.

DISCUSSION

Project staff and CivicMakers have incorporated feedback from Council, staff, and the community into a proposed three-year strategic roadmap (Attachment II). The following provides a summary of each component of the strategic roadmap:

Vision

Ahead of the May 11th retreat, Council participated in a survey regarding the future of Hayward. From this survey, the following themes and characteristics emerged: happy families; inclusive, active transportation; active public spaces; clean streets; attractive public realm; new development and less blight; public safety; reduced crime; trees and landscaping; education; and prosperity (Attachment III). Using these core tenets, CivicMakers created a draft vision that is responsive to the needs of the community and organization and was endorsed by Council on October 7th. Using this draft vision to engage with staff and the community, a majority of those who participated in the engagement efforts supported the vision. Comments on the vision included support for the focus on housing and a desire for increased focus on housing affordability and support for emphasis on transportation and mobility.

A few participants raised questions around removing the reference to Silicon Valley, concerns about traffic congestion, and a desire to see more focus on diversity and inclusion in the vision. Comments and questions have been incorporated into an updated vision, which can be found in Attachment II.

Priorities

During the October 7th retreat, five priorities were identified to focus on in order to reach the vision set out by Council and the executive team. These priorities are:

- 1) Preserve, Protect, and Produce Housing for All
- 2) Grow the Economy
- 3) Combat Climate Change

- 4) Improve Infrastructure
- 5) Improve Organizational Health

Following the October 7th retreat, an overwhelming piece of feedback gathered from employees was that the City's operational services were not represented in these priorities. Staff from the Police Department, Fire Department, Maintenance Services, Library, and Public Works & Utilities felt as though the work being done within these departments was missing from the strategic roadmap, which is consistent with the findings from the 2018 Employee Engagement Survey that less than half of employees believe that the City has the right strategic priorities and goals.

In response to this feedback, staff recommends that a sixth strategic priority be created, "Support Quality of Life." This priority focuses on special projects being performed by operational departments that often go unseen. Projects from Police, Fire, Maintenance Services, Library, Development Services, and Public Works & Utilities are included within this new priority area.

Projects

Following the October 7th retreat, department heads were encouraged to incorporate existing workplans and prioritization sprints into their assessments to capture the entirety of the work already being performed and planned by staff. The strategic roadmap is a complete list of over 100 projects by priority area that are being recommended by staff in order to achieve the vision set out by Council. Some of these are new projects and some are already underway.

The recommended project list is more expansive than the initial list generated on October 7th because it provides an exhaustive list of projects that staff is already working on or planning to work on over the next three years right sized to existing staffing capacity. Should additional projects be identified in the future, it will be necessary to assess staff capacity, budgets, and timelines for the existing projects to determine the potential fiscal, staffing, and/or prioritization impacts of adding a new project.

Staff recommends Council provides feedback on the strategic roadmap, which will then return to Council on January 14th, 2020 for final adoption.

FISCAL IMPACT

All projects were assessed to determine if current staffing capacity would support completion of the project within the three-year time frame. Projects that will require additional funding have been identified with an asterisk to indicate that the feasibility of project completion is dependent on securing additional funding, either through City funds or through securing external funding. Staff will use the Council approved roadmap to inform future annual budget preparation and specific budget requests. Should funding not be made available for these projects, it will be necessary to assess the potential impacts, including timeline and feasibility.

NEXT STEPS

Staff will return to the Council on January 14th, 2020, for final approval of the Strategic Roadmap based on feedback received this evening.

Prepared by: Jessica Lobedan, Management Analyst II

Recommended by: Jennifer Ott, Deputy City Manager

Approved by:

A handwritten signature in black ink, appearing to read "K. McAdoo", written in a cursive style.

Kelly McAdoo, City Manager