

DATE: January 17, 2012
TO: Mayor and City Council
FROM: City Manager
SUBJECT: Discussion Draft of Council Priorities for FY 2013

RECOMMENDATION

That Council reviews the attached and provides guidance to staff regarding Council Priorities for FY 2013.

BACKGROUND

Each year, Council establishes and affirms their priorities for staff to help guide the development of the upcoming annual budget, and to provide a platform for assessing work productivity and performance at the end of each year. Attached for Council's reference are the currently adopted FY 2012 Council Priorities.

For the last several years, Council has remained focused on two-three "main priorities" and three "supporting priorities". For FY 2012, the main priorities are "Safe", "Clean", and "Green". The supporting priorities are "Organizational Health", "Land Use", and "Fiscal Stability".

DISCUSSION

The second attachment to this report contains some changes to the FY 2012 priorities as formulated by staff for Council's consideration. Staff remains fully committed to the focused approach Council has taken in the last few years, and strongly hopes this focus to continue. The changes reflected in this attachment are solely for discussion purposes and attempt to capture (1) elimination of items which are now completed or which will be completed by June 30, 2013; (2) changes to reflect the environment in which we work such as the dramatic impact of the elimination of RDA; and (3) variations in presentation to reflect completion of one phase of a project and the start of another. In a few cases, items are suggested for elimination simply because they are no longer a priority or cannot be accomplished in the 2013 fiscal year.

As in previous versions, the items and actions in each category are listed in a suggested priority order from top to bottom within the category. Council is asked to comment on this order as well as on the items themselves.

- **SAFE** – Changes proposed in this category are as follows:
 - “Schools” be removed from the general “safety” category and put into a category of their own, which focuses on some of the major programs to receive staff attention in FY 2013.
 - “Enhance curfew and truancy enforcement” be disassociated from gangs and gang violence and made a part of improving overall safety of schools and routes to and from schools.
 - “Reduce negative impact and unacceptable social behaviors of various individuals or groups on commercial and retail areas of the community with an emphasis on the Downtown” be added due to the many complaints we receive about aggressive panhandling and other unacceptable behaviors in the Downtown, at the Santa Clara Post Office, and in and around major grocery stores and shopping centers.
 - “Complete and Adopt Multi-Jurisdictional Local Hazard Mitigation Plan” be removed because it was completed.

- **CLEAN** – Changes proposed in this category are relatively minor and reflect the evaluative state of the Neighborhood Partnership Program and the loss of the Redevelopment Agency. Needless to say, the Neighborhood Partnership Program will continue, based on its success to date. What is being proposed in the suggested wording change is that it undergo a review to determine how it can be strengthened and moved forward to even greater successes.

- **GREEN** – Suggested changes here are minor as well and simply reflect the more targeted and realistic approach to energy conservation programs as discussed with the Council Sustainability Committee.

- **ORGANIZATIONAL HEALTH** – This supporting priority also has few suggested changes.
 - Staff is moving forward from “selecting a vendor” for the Financial Enterprise system to negotiating a contract with the selected vendor and structuring financing. This is the end of an exhaustive process to solicit proposals for the system, which resulted in a tentative vendor selection.
 - The deployment of the new WEB site has been added in an effort to move this project from its currently stalled position (i.e., actually implement the changes that have been worked on this last year.)
 - “Developing an employee attraction and retention program” has taken on greater urgency and importance, and will take staff focus and attention in FY 2013.

- LAND USE – The changes suggested in this supporting priority are mostly to make the wording more align with the actions planned, and to reflect slight changes in direction for certain items.
 - “~~Improve~~ **Redesign and update** gateways and corridors; **partner with County where appropriate**” simply tightens up the language and reflects what is happening within staff and between the City and the County in this area; and it makes progress on this more measurable.
 - “~~Plan for update of the General Plan~~ **Develop framework, scope, budget, and funding for updating the General Plan**” reflects where we are currently in the process, and defines what will happen in FY 2013.
 - The following additions are recommended:
 - Begin update of the Housing Element for the General Plan
 - Continue to participate in development of a regional Sustainable Communities Strategy
 - Update the City’s Subdivision Ordinance

- FISCAL STABILITY – There are major shifts in this supporting priority due to the upheaval created by the dissolution of redevelopment in California, with some suggested new activities:
 - “**Determine strategy and funding options for economic development efforts following dissolution of Redevelopment Agency**” – Council has consistently stated that this should be a priority for staff as we wend our way through the dissolution of development; and that with or without redevelopment, economic development remains a high priority.
 - “**Protect City’s assets and key interests in the wake of the State legislation to eliminate the Redevelopment Agency**” – This has already become an essential part of the RDA dissolution process.
 - It is suggested that we drop “~~Explore Public Facilities Bond Measure; develop supporting data~~” and replace it with “**Develop long term facilities master plan to identify and evaluate City facility needs and funding options**”. This is in response to the current political environment, and still keeps the important element of facilities planning in the work plan.

Staff is looking forward to Council’s discussion and receiving guidance as we move through the FY 2013 budget process.

FISCAL IMPACT

There is no immediate fiscal impact emanating from this report at this time. Clearly, as Council solidifies these priorities for FY 2013, resources will then be allocated to support accomplishing the various actions, activities, and programs in support of those priorities.

ECONOMIC IMPACT

Likewise, there is no immediate economic impact emanating from this report at this time. However, as Council priorities are refined and adopted, it is expected that Council will direct emphasis on economic development. Similarly, many of the actions, activities, and programs identified herein, would, if implemented successful, positively impact the economic health of the community.

NEXT STEPS

Council will discuss this report and provide guidance to staff. Staff will come back to Council with an action item no later than February asking Council to formally adopt the FY 2013 priorities. These adopted and affirmed priorities will then guide the development of the City Manager's recommended FY 2013 budget, as well as Council's ultimate approval of that document.

Prepared and Approved by:



Fran David
City Manager

Attachments:

- Attachment I: Adopted Council Priorities for FY 2012
- Attachment II: Discussion Draft of Council Priorities for FY 2013

<u>SAFE</u>	<u>CLEAN</u>	<u>GREEN</u>
<ul style="list-style-type: none"> ⊕ Improve public safety in targeted areas <ul style="list-style-type: none"> - Downtown - Neighborhoods (SMASH) - Entertainment areas - Retail areas - Schools - BART Stations ⊕ Reduce gang violence in Hayward <ul style="list-style-type: none"> - Develop and implement an improved gang enforcement strategy, including a gang injunction program - Enhance Curfew & Truancy Ordinances - Support gang prevention and intervention programs ⊕ Develop School Partnerships ⊕ Improve Disaster Preparedness and disaster response in the organization and within the neighborhoods ⊕ Complete and Adopt Multi-Jurisdictional Local Hazard Mitigation Plan 	<ul style="list-style-type: none"> ⊕ Strengthen code enforcement citywide (SMASH) ⊕ Implement Neighborhood Partnership Program beyond Phase I ⊕ Strengthen and expand KHCG Task Force into neighborhood organizations ⊕ Decrease litter in the city ⊕ Decrease illegal dumping ⊕ Prevention and rapid abatement of graffiti ⊕ Improve graffiti prevention through increased use of public art in retail and commercial areas ⊕ Control car sales in the Public ROW ⊕ Reduce and clean up homeless encampments and address related issues ⊕ Eliminate blight throughout 	<ul style="list-style-type: none"> ⊕ Continue implementation of the Climate Action Plan ⊕ Increase Hayward's sustainability as a community ⊕ Fund and implement residential and commercial energy efficiency, photovoltaic, and hot water solar programs ⊕ Continue development of residential and commercial energy conservation programs ⊕ Position Hayward and gain recognition as a "Healthy City" under the national and state program ⊕ Increase use of clean and green energy such as solar photovoltaic and bio-gas to energy production at utility facilities ⊕ Increase use of recycled water

<u>Organizational Health</u>	<u>Land Use</u>	<u>Fiscal Stability</u>
<ul style="list-style-type: none"> • Ensure a safe and healthy work environment • Complete implementation of the Computer Aided Dispatch & Records Management System • Select Financial Enterprise/Enterprise Resource Planning (ERP) system and begin implementation • Improve the organization’s ability to apply business process analysis in decision-making • Redesign the City’s WEB page • Continued staff development and succession planning • Develop an employee attraction and retention program • Continue the development, adoption, and maintenance of strategic plans for key functions <ul style="list-style-type: none"> - Finance Functions (develop) - Economic Development (implement) - Police (update & maintain) 	<ul style="list-style-type: none"> • Continue implementation of the 238 Settlement Agreement • Resolve all zoning and related issues in the Corridor and develop a 238 Corridor land disposition strategy • Adopt and implement South Hayward BART Form-Based Code • Adopt and implement Mission Boulevard Corridor Specific Plan/Form-Based Code • Improve gateways and corridors • Continue implementation of South Hayward BART TOD Project • Revise the City’s Sign Ordinance • Update Downtown Plan • Plan for update of the General Plan • Continue implementation of Airport development projects including CA Air National Guard reuse • Continue to implement Historic Preservation Program elements • Develop a housing strategy and implementation plan • Pursue and support City Center Project 	<ul style="list-style-type: none"> • Implement programs to resolve long-term structural deficit • Protect local revenues • Increase community property values <ul style="list-style-type: none"> - Increase academic performance in Hayward schools in partnership with HUSD and the community - Brand, market, and promote the community of Hayward • Strengthen and protect Hayward’s business community <ul style="list-style-type: none"> - Engage in and succeed at aggressive economic development - Protect and promote Hayward's industrial base - Strengthen Chamber & business/industrial partnerships • Seek and secure outside funding <ul style="list-style-type: none"> - Grants - Appropriations - Federal & State programs • Explore Public Facilities Bond Measure; develop supporting data

<u>SAFE</u>	<u>CLEAN</u>	<u>GREEN</u>
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NOTE: Red text indicates proposed additions; strikethrough indicates proposed deletions.

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