

ATTACHMENT 1

CITY OF HERCULES FY 2024-2026 STRATEGIC GOALS UPDATE – OCTOBER 8, 2024

GOAL #1 – ADVANCE PROGRESS OF THE HERCULES HUB			
OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
DEVELOP REGIONAL PARTNERSHIPS	Participate and collaborate with other agencies, their boards and commissions, and other stakeholder groups to raise awareness of the Hercules Hub and regional transit-related issues, surface opportunities for partnership, and support appropriate transportation revenue-generating measures.	Ongoing	<p>On Target - Recently the City of Hercules submitted a letter of support for the advancement of Contra Costa County's ("County") pursuit of grant funding from the Metropolitan Transportation Commission Regional Measure 3 Safe Routes to Transit and Bay Trail Program to conduct the San Pablo Avenue Enhanced Bicycle and Pedestrian Gap Closure Study, in collaboration with the City of Pinole.</p> <p>Staff held a meeting with the Director of CCTA about potential ways for collaboration on transportation goals</p>
ENHANCE LOBBYING EFFORTS/CONTRACTS	Secure the services of a federal lobbyist as an advocate on behalf of the Hercules Hub.	Winter 2024	<p>Ahead of schedule – Agenda item tentatively scheduled for November 12, 2024</p>
CONTINUE TO KEEP THE COMMUNITY INFORMED	Utilize social media and other informational platforms to disseminate information regularly and when new developments occur.	Ongoing	<p>On Target</p>
INITIATE THE TRAIN STATION DESIGN	Secure sufficient grant funding to begin the station design.	Summer 2025	<p>On Target – City applied for a Federal CRISI Grant. Awaiting determination</p>

GOAL #2 – TAKE STEPS TO ADDRESS THE CITY’S FISCAL SUSTAINABILITY

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
<p>IMPROVE EFFICIENCY THROUGH A BUDGET REVIEW PROCESS</p>	<p>Continue to improve and create a more robust Capital Improvement Plan (CIP) with special attention to service delivery methodology, addressing deferred maintenance, and prioritizing projects.</p>	<p>Spring 2025; Ongoing</p>	<p>On Target</p>
<p>EXPLORE REVENUE SOURCES TO MEET CURRENT AND FUTURE NEEDS</p>	<p>Present to Council future revenue-generating options that include Sales Tax; UUT (Utility User Tax); Grant opportunities; General Obligation (GO) bonds; Lease Revenue/Certificate of Participation (COP) bonds; Real Property Transfer Tax</p>	<p>Winter 2024</p>	<p>On Target - A special meeting was placed in the future agenda items list for January 21, 2025 To discuss the City’s long-range financial forecast and bridging the financial gap due to increasing costs, operational efficiency, unfunded liability, unfunded capital projects, and deferred maintenance.</p>

GOAL #3 – IMPROVE COMMUNITY TRANSPARENCY AND COMMUNICATION

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
IMPROVE COMMUNICATION ON THE PROGRESS OF STRATEGIC GOALS	Provide quarterly updates at City Council meetings and post the progress to a dedicated strategic plan web page on the City's website.	Fall 2024; Ongoing	On Target – Quarterly report to Council on October 8, 2024
PROVIDE COMMUNITY ENGAGEMENT OPPORTUNITIES OUTSIDE OF COUNCIL MEETINGS	Provide twice-a-year workshops/town halls to allow residents to connect with the City outside of Council meetings and the rigid public comment process.	Winter 2024; Ongoing	On Target
ENCOURAGE RESIDENTS TO BE MORE INVOLVED IN CIVIC AFFAIRS	Evaluate and report back on ways to improve resident engagement.	Winter 2024	<p>On Target – Discussion tentatively scheduled for Winter of FY 2024.</p> <p>Also, the City increased the promotion activity of City Commission vacancies via multiple outreach methods. As a result, applications for various commissions increased from 7 last year to 25 this year, or a 257% increase.</p>

GOAL #4 – CONTINUE INVESTING IN A WINNING TEAM AT CITY HALL

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
ADDRESS STAFF CAPACITY	Initiate a gap analysis of strategic goal priorities and staff capacity.	Spring 2025	On Target
	Initiate a staffing comparison study of comparable cities (population, city services, department size, and total FTEs).	Spring 2025	On Target
DEVELOP A SUCCESSION PLAN	Identify critical and vulnerable positions; Identify a talent pipeline; and identify employees in qualified positions who could temporarily fill the vacancy and potentially apply as candidates for the position should the need arise.	Winter 2025	On Target
	Create a succession development plan with training and learning opportunities that are aligned with the successor position		On Target
INVEST IN ONGOING STAFF EDUCATION AND TRAINING THROUGH CONFERENCES AND OTHER LEARNING TOOLS	Survey staff to assess service and/or training gaps in each department and the City organization, as a whole.	Summer 2025	On Target
	Use the above-mentioned (succession plan) education/experience assessment and cross reference with survey/interviews	Spring 2026	On Target
	Identify training opportunities/conferences, including complimentary webinars, for each department.	Spring 2025; Ongoing	On Target
BUILD A HIGH-PERFORMANCE CULTURE THAT BOTH YIELDS EFFICIENT RESULTS AND INCREASES STAFF RETENTION	Review and analyze potential standards to define and measure high-performance culture	Spring 2025	On Target
	Survey and initiate standards for efficiency.	Spring 2025	On Target
	Survey and initiate standard retention goals, to include impediments and opportunities.	Spring 2025	On Target

GOAL #5 – PLAN AND FUND MAJOR INFRASTRUCTURE

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
IDENTIFY AND SET PRIORITIES RELATED TO MAJOR INFRASTRUCTURE	Review and refine policy for prioritizing capital projects as part of the budgeting process.	Spring 2025	On Target
CONTINUE PROGRESS ON THE CAPITAL IMPROVEMENT PLAN	Continue to update the City Council on progress during the mid-year CIP progress report process.	Spring 2025	On Target
DEVISE A PLAN FOR FUNDING THE PARKS AND RECREATION FACILITIES MASTER PLAN	Identify grant opportunities, sponsorships, partnerships, and available Capital Improvement funds for projects called out in the 5–year Park Master Plan Action Plan.	Ongoing	On Target
DEVISE A PLAN FOR FUNDING FACILITIES ASSESSMENT AND MAINTENANCE	Maintain and refine the recently established Facility Replacement Fund to address the backlog of large unfunded maintenance and infrastructure projects.	Spring 2026	On Target

GOAL #6 – DEVELOP A COMPREHENSIVE LAND-USE STRATEGY

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
COMPLETE THE HOUSING ELEMENT CERTIFICATION PROCESS AND BEGIN IMPLEMENTATION	Work with the State Department of Housing and Community Development to complete the review and certification of the Housing Element.	Spring 2025	On Target – Despite difficulties with HCD, a meeting tentatively scheduled for December 4, 2024, for City Council to consider the adoption of the Housing Element
UPDATE THE GENERAL PLAN	Secure the services of a consultant to update the General Plan, which will include land-use strategies for the redevelopment of shopping centers and commercial sites with mixed-use.	Spring 2025	On Target
	Complete the General Plan update.	Spring 2028	On Target
UPDATE COUNCIL AND COMMUNITY ON AFFORDABLE HOUSING PROGRESS AND RHNA 3 OBLIGATIONS	Continue annual reporting to the City Council on the status of development projects and Housing Element RHNA (Regional Housing Needs Allocation) progress.	Ongoing	On Target – City Council presentation scheduled for March 25, 2024

Goal #7 – Develop a Comprehensive Economic Development Strategy

OBJECTIVE	TACTICAL STEPS	TIMELINE	STATUS
DEVISE STRATEGIES TO EXPAND RETAIL AND ATTRACT BUSINESSES	Develop an Economic Development strategy.	Spring 2026	On Target
	Continue to implement the Business Attraction Grant program	Ongoing	On Target