HERCULES STRATEGIC PLAN 2017

Adopted TBD

Background

The City of Hercules last developed a Strategic Plan on an internal basis in 2012 and this Strategic Plan was adopted by the City Council on April 24, 2012. An update of the Strategic Plan was initiated in late 2016, and an outside facilitator was selected to assist in this effort in early 2017. The firm of Management Partners facilitated the update process including a day-long workshop on April 22, 2017. The Mayor and City Council, together with the City's Executive Management Team, worked together to update and enhance the Strategic Plan.

Part of the update process included a community survey and an employee survey which was developed by staff and Management Partners and administered through Survey Monkey. The results these surveys were reviewed and utilized as part of the workshop and in the development of the update.

The final report on the day-long workshop prepared by Management Partners serves as the basis for the Hercules Strategic Plan 2017.

Vision

The vision of the City of Hercules is as follows:

The City of Hercules is a richly diverse community, serving as a major transportation hub and a prime destination for the Bay Area. It is built on a sound economic and physical infrastructure, and its residents enjoy public safety, security, well-maintained parks, streets and public facilities. We conduct our work in an atmosphere of trust and respect. We constantly look for better ways to deliver services and always strive for excellence.

Mission

The current mission of the City of Hercules is as follows.

Our mission is to lead our diverse community and enhance the quality of life in the City of Hercules, now and in the future. We do this by providing effective, efficient, responsive, and innovative services with integrity and a culture of transparency.

Organizational Values

The organizational values for the City of Hercules are as follow:

Value	Definition
Integrity	Honesty, transparency, fair dealing
Professionalism	Exemplary conduct, competence, continuous improvement, respect
Service	Customer orientation, courtesy, hard work, striving for excellence
Collaboration	Teamwork, communication, community interaction and outreach
Creativity	Thinking, innovating, encouraging critical analysis
Tenacity	Setting priorities, staying focused, not getting discouraged
Responsibility	Taking ownership of one's work, accountability, going the extra mile

SWOT Analysis

(Strengths, Weaknesses, Opportunities, Threats)

An assessment and understanding of the environment in which the City operates is helpful in shaping the Goals, Strategies, and Objectives.

Strengths	Weaknesses
- Location - Low Crime Rate/Safe Community - High median incomes - Bay/Waterfront Community - Well Maintained - Parks & Open Space - Strong Sense of Community - Diverse - Quality Housing Stock/Affordable - Access to Employment - Transportation options	- Weak revenue base - Past mismanagement - Residential doesn't pay its way - Limited staffing/resources - Staff turnover - Limited retail/dining/commercial - Not well branded - Attractiveness to businesses limited - Few remaining development sites - Access somewhat limited - Quality of schools
Opportunities	**Threats**
- Economic development - Hotel development interest - Sycamore Crossing, Market Hall, Bayfront, and Hillcrest developments proceeding - Dedicated City Council and staff - Regional Intermodal Transportation Center - Community supported local revenue measures - Linkages to regional trails - Employee concessions ended - Grant funding	- Weakening revenues - Redevelopment issues - Next economic downturn - Ignoring capacity constraints - Increasing demand on and expansion of service pressures - Limited institutional knowledge - State/Federal unfunded mandates/revenue impacts - Need to renew local UUT measure in future

Goals Strategies, and Objectives

The City strategic plan contains a series of goals. Each goal has strategies that divide the goal into sub areas, and detailed objectives, or action items that implement each strategy. The following graphic shows this relationship.

The Goals and Strategies are intended to be operative for a three to five year period, subject to occasional review and adjustment. The objectives are of a more immediate nature and are generally designed to be accomplished in a year or less. The objectives will be updated at least annually prior to the preparation of the budget for each fiscal year. This will allow the City's spending plan to be focused towards the achievement of the overall Goals, Strategies, and Objectives set forth in the Strategic Plan.

Goals

The goals for the City's 2017 strategic plan are as follows:

2017 Strategic Plan Goals
Goal A: Strengthen Financial Stability
Goal B: Continue to Provide Excellent Police Services to the Community
Goal C: Enhance Economic Development Efforts
Goal D: Enhance Transportation Access and Options
Goal E: Complete the Vision of the City's Development
Goal F: Provide Outstanding Cultural and Recreational Services
Goal G: Invest in and Enhance Maintenance of Public Infrastructure and Facilities
Goal H: Continue to Provide Exemplary Governance and City Administration

Strategies and Objectives

Each of the goals, with the revised strategies and objectives are shown as follow:

Goal A: Strengthen Financial Stability

Strategy 1(a): Maintain a balanced budget.
Objectives
- Ensure ongoing revenues support ongoing costs.
- Ensure one-time revenues fund one-time expenditures.
- Restructure debt where possible to reduce near term debt payments.
- Continue a formal volunteer program to help various departments.
- Consider new ways to deliver municipal services in more cost-effective ways.
- Consider service-sharing with other communities when mutually beneficial.

Strategy 1(b): Balance the budget and increase revenues.
Objectives
- Review all Parks and Recreation fees before mid-year budget review.
- Consider cost effectiveness of increasing code enforcement activities.
- Consider annual fee review.
- Partner with other entities when beneficial for grant and cost-sharing opportunities.
- Take advantage of telecommunications and broadband opportunities.
- Push County and State elected officials to increase Hercules' share of each dollar of property taxes that is collected in Hercules.

Goal B: Continue to Provide Excellent Police Services to the Community

Strategy 1: Protect life and property.
Objectives
- Maintain core services, including police patrols and traffic enforcement.
- Continue to utilize community policing strategies.
- Maintain the special response team and school resource officers.
- Coordinate disaster preparedness with local police, fire, emergency medical services and the County and State office of emergency services.
- Utilize Reserve Police Officers when feasible to keep costs under control.
- Complete a succession plan to deal with anticipated future retirements.
- Complete an equipment replacement plan with a rationale, schedule and budget.
- Seek federal, state and other funding to enhance police department funding for staff and equipment.
- Recruit volunteers to assist office personnel with front counter duties, records processing and data entry.

Goal C: Enhance Economic Development Efforts

Strategy 1: Pursue high priority economic development initiatives.
Objectives

- Develop and implement economic development strategies.
- Consider whether the City's fee structure or permitting process might be impediments to new businesses opening in Hercules.
- Recruit qualified volunteer help on a regular and/or ad hoc basis from the City Council, Chamber of Commerce, local business leaders and the community at large.
- Participate in regional economic development efforts that will help Hercules.
- Focus on high priority sites for new development.

Strategy 2: Create a "brand" for Hercules and promote/market the brand.
Objectives

- Enhance the entry gateways of the City with volunteer landscaping/beautifying projects, public art, and signage.
- Promote the waterfront/intermodal transportation center (ITC) Development – A special place that is distinctive of other planned developments and serves as the City's downtown.
- Work with the City Council, staff and volunteers to develop and implement a brand and marketing strategy in-house.
- Consider whether the City's fee structure or permitting process might be impediments to new businesses opening in Hercules.

Strategy 3: Recruit businesses that make sense for Hercules; retain and grow existing businesses.
Objectives

- Prioritize and visit potential businesses to recruit to Hercules.
- Review various plans and ordinances for potential updates, with an eye toward balancing economic development with "new urbanism" planning principals.

Goal D: Enhance Transportation Access and Options

Strategy 1: Promote alternative forms of transit
Objectives

- Leverage RITC site control into grant funding for station and related infrastructure.
- Complete the RITC
- Look for opportunities to partner with rail for movement of goods.
- Pursue future ferry service.
- Work with WestCAT to expand service.
- Expand City's walkways and bike paths via Complete Streets program.
- Provide leadership role in BART's participation to enhance services at Hercules Transit Center.

Goal E: Complete the Vision of the City's Development

Strategy 1: Undertake updates of General Plan and Zoning Code to implement the Vision.
Objectives

- Complete the update of the City's Circulation Element.
- Review various plans and ordinances for potential updates.
- Revise the City Zoning Ordinance to be consistent with the General Plan and Specific Plans.
- Plan for the resources and funding to update the priority elements of the City's General Plan.
- Revisit the City's sign ordinance and update as needed.

Goal F: Provide Outstanding Cultural and Recreational Services to the Community

Strategy 1: Evaluate programs for community impact and cost effectiveness, and make recommendations to improve the overall effectiveness of the City's efforts in services managed by the Parks and Recreation Department.
Objectives

- Work with volunteer organizations to ensure full funding for a 40 hour per week Library.
- Work with the County to reinstate 45 hours per week of Library services.
- Cooperate with public/private partnerships to enhance City cultural and recreation services.
- Continue to provide high quality recreation programs that reinforce Hercules' reputation for a high quality of life.
- Continue to work on the current cost recovery objective of being budget neutral to minimize General Fund support.
- Annually analyze and report on costs and revenues on a program by program basis.
- Create and implement new ways to fund Parks and Recreation programs, including increasing participation.
- Continue to manage facilities rentals and find ways to increase number of rentals as well as income from rentals.

Strategy 2: Continue to look for ways to augment City funding for parks and recreation programs and initiatives.
Objectives

- Research federal, state and foundation funding availability under "Health and Wellness" and other programs.
- Apply for federal, state, and foundation grants as appropriate to support and enhance our parks, open space and recreation programs.

Goal G: Invest in and Enhance Maintenance of Public Infrastructure and Facilities

Strategy 1: Re-evaluate and make recommendations to improve the City's capital improvement program, clean water program and all lighting and landscape assessment districts.

Objectives

- Prioritize the City's capital improvement program.
- Develop and implement a new code compliance model based on the new administrative citation program.
- Secure maintenance and operations funding for all new capital facilities.
- Effectively manage day-to-day operations to ensure Hercules keeps its reputation as a well-maintained city.
- Update lighting and landscaping districts annually.
- Consider updating the lighting and landscaping districts to increase funding and level of service**.**

Goal H: Continue to Provide Exemplary Governance and City Administration

Strategy 1: Improve administrative processes and overall quality of executive and administrative management.

Objectives

- Enhance strategic planning and implementation efforts with linkages to the budget.
- Improve financial, personnel and administrative functions.
- Ensure all required state and federal financial reports are timely.
- Complete financial and operational audits in a timely manner.
- Provide regular financial reports including a mid-year review.
- Evaluate financial controls and streamline where advisable.
- Evaluate and re-engineer as necessary administrative processes.
- Evaluate IT systems, especially financial management to determine possible improvements.
- Ensure good inter-departmental communications and collaboration.

Strategy 2: Enhance usage of the City's Finance Commission.

Objectives

- Provide oversight of City tax measures.
- Serve as a resource to staff.
- Provide training to commissions.

Strategy 3: Provide and enhance exemplary governance.

Objectives

- Enhance relationships in support of education and schools.
- Encourage and engage in regional collaboration and cooperation.

- Continue to enhance transparency and open government.
- Foster an ethical environment free from conflicts of interest.
- Enhance access to information (sunshine provisions).
- Provide a means for employees to report concerns or possible wrong doing (whistle-blowing).
- Conduct annual review and update of anti-nepotism, anti-cronyism, conflict of interest, and Code of Ethics.
- Reduce exposure to litigation and claims.