

R-23-140 Meeting 23-34 December 5, 2023

AGENDA ITEM 1

AGENDA ITEM

2023 Environmental Scan and Fiscal Year 2024-25 Strategic Plan Goals and Objectives

GENERAL MANAGER'S RECOMMENDATIONS

Consider the results of the 2023 environmental scan and review, update if needed, and adopt the Fiscal Year 2024-25 (FY25) Strategic Plan Goals and Objectives to guide the development of the FY25 Budget and Capital Improvement and Action Plan (CIAP).

SUMMARY

Each year, the Board of Directors (Board) holds two retreats as part of the annual budget process. For the budget development cycle ending June 30, 2025 (FY25), these retreats are scheduled on Tuesday, December 5, 2023 and Wednesday, March 6, 2024. On December 5, 2023, the Board will review and discuss:

- The Environmental Scan Report, which is prepared annually to inform any updates to the Strategic Plan Goals and Objectives (Attachment 1);
- The current Strategic Plan Goals and Objectives, considering and identifying any proposed language revisions, and subsequently adopting the FY25 Strategic Plan Goals and Objectives (Attachment 2).

This annual Board Retreat Meeting 1 (Strategic Planning) provides the Board with an early opportunity to set the overall course for the coming year at a broad policy level. It also provides the framework for Board Retreat Meeting 2 (Priority Setting) scheduled on March 6, 2024. At this future meeting, the Board will discuss and confirm the priorities for the next fiscal year to guide the Budget and Action Plan development ahead of the presentations to the Action Plan and Budget Committee, which begin in late April 2024.

DISCUSSION

The Board adopted a comprehensive Strategic Plan in 2011 (R-11-96) to provide a policy framework for guiding the Midpeninsula Regional Open Space District (District, Midpen) in implementing its mission. Each year, the Board reviews, makes edits as necessary, and adopts the Strategic Plan Goals and Objectives for the following fiscal year to provide high-level direction for developing the upcoming Budget and Action Plan.

Environmental Scan

Staff will present the results of the 2023 Environmental Scan Report (Attachment 1) and discuss the strengths, challenges, barriers, and opportunities facing the District as it looks forward to FY25. The environmental scan identifies new trends that the District should be aware of, respond in a timely fashion, and ideally get ahead of to leverage new prospects and avoid potential challenges. The Environmental Scan considers current and emerging internal and external opportunities and pressures that may influence the efficiency and effectiveness of the organization's operations, services, and project delivery. The environmental scan informs the Board's subsequent review and any revisions to or affirmation of the annual Strategic Plan Goals and Objectives. Below is a summary of the notable themes and findings from the environmental scan (please refer to Attachment 1 for the complete list):

- Coming out of the pandemic with people reevaluating their professional and personal goals and priorities, alongside the advent of a hybrid/remote work environment, a continued high cost of living, the workforce at large has dramatically changed. Today, employees are more willing and able to shift jobs and employers, resulting in high employee mobility, causing an increase in turnovers and reduced average tenures. Given this fluid workforce, Midpen will need to continue seeking strategies to remain competitive in the labor market.
- Another impact coming out of the pandemic has been the toll on mental health. Midpen
 continues to provide an essential public service by maintaining preserves open to the public
 as safe spaces to connect with nature and seek a healthy respite. Impacts to mental health
 have also affected Midpen staff, heightening the consideration for additional internal
 wellness support.
- Millennials and Gen Z workers are expected to represent 75% of the workforce by 2025. As
 more young people start working, they will seek flexible hybrid/remote work opportunities.
 At the same time, the agency also benefits when in-person connections and interactions are
 maintained. Maintaining a hybrid work environment while ensuring deliberate in-person
 engagement will be essential for ongoing success, worker satisfaction, and workforce
 cohesion.
- Although showing some signs of improvement, recruitments can still be challenging to attract a pool of qualified candidates. Utilizing creative recruitment and hiring strategies to fill positions will continue to be critical.
- There are numerous central positions throughout the organization where employees are now of retirement age, pointing to the need for additional succession planning efforts to prepare up-and-coming staff in effectively competing for these positions.
- The FOSM refresh is identifying significant growth for the organization over the next 10 years (over 93 additional FTE) to address existing capacity gaps and increase program and project delivery. Other recommendations will enhance team collaborations/coordination and further streamline workflows to expedite program and project delivery.
- Inflation has diminished administrative level purchasing authorities, creating added workload and delays to obtain necessary approvals.

• Assessed valuations continue to increase above expectations, as do grant revenues. However, substantial increases in operational costs are expected over the next 10 years that require careful fiscal oversight, including major staff facility improvements, additional project and program costs, and increases in staffing related to the FOSM Refresh.

- The state is expecting a deficit of \$32 billion this coming year, likely impacting state grant programs for Midpen. A climate bond is anticipated to be placed on the November 2024 voter ballot that may be able to close a portion of the anticipated future grant funding gap.
- Public concerns relate to jobs/economy/inflation, homelessness, and crime/safety are outcompeting concerns regarding the environment and climate change, requiring Midpen to keep the natural environment, resource protection, and climate resilience as part of the narrative within our publications and amongst the media and partners.
- Although Midpen has been successful to date in reaching operational greenhouse gas
 emission reduction goals, actions to reach future reduction goals are expected to require more
 significant investments and staff time to implement.
- The storms of 2022-23 surfaced many questions and concerns about our region's climate resilience in the face of severe weather events. Midpen will now be considering the merits of using more resilient and durable materials and designs in its repair and construction work to account for more severe weather patterns.
- The FOSM Refresh recommends exploring Midpen's self-governing authorities to reduce the delays and unnecessary conditions/costs of local permitting, recognizing that Midpen is an independent local government agency with its own careful oversight of projects, high expertise and careful due diligence in how projects and programs are carried out.
- With the growth of field staff over the last 8 years since the original FOSM and the projected growth over the next 10 years, it has become a necessity to increase capacity at the Skyline Field Office and develop a Coastal Field Office.
- Midpen is poised to continue expanding its Diversity, Equity, and Inclusion work by building stronger ties with tribal groups and indigenous communities.
- Over the last five years, Midpen has extensively scaled up its internal IT/GIS systems to meet
 an expanding workforce, growth in acreage/facilities, and gain technological efficiencies by
 implementing a large portfolio of software systems to support departmental programs and
 agency-wide operations. As the agency continues to grow in staff, lands, facilities, and
 programs, additional IST staff will be needed to maintain Midpen's robust software
 programs, IT equipment, and other IT/GIS services.
- Cybersecurity attacks remain a major concern as the attacks become more sophisticated.
- The interest and use of generative artificial intelligence (AI) to boost productivity will continue to grow. A policy for appropriate Midpen use of AI will be necessary to ensure privacy of confidential information, proper use and evaluation of the data/results, and consideration of potential biases that may exist within these tools.

The Board is encouraged to review the detailed information in Attachment 1 prior to the retreat to prepare for the discussion.

Strategic Plan Goals and Objectives

Last year, the Board made a few edits to the District's Strategic Plan Goals and Objectives in response to prior environmental scan considerations to ensure ongoing successful implementation of the District's mission. After reviewing the 2023 Environmental Scan report, and considering recent Board input at the FOSM meeting, the General Manager offers the following food for thought as the Board discusses any potential edits to adopt the Strategic Plan Goals and Objectives (Attachment 2) for FY25:

- Goal 2, Objective 3 Lead by example to reduce the impacts of climate change: implement the Climate Action Plan to reduce operational emissions, expand regional landscape resiliency through partnerships, protect the capacity for long-term carbon storage of open space lands, and implement wildlife corridors and climate change adaptation strategies to protect viable populations of local native species.
- Goal 3 Connect people to open space <u>and agricultural lands</u>, and a regional environmental protection vision
- Goal 3, Objective 2 Implement diversity, equity, and inclusion (DEI) strategies to build and strengthen partnerships, increase broad and inclusive public outreach and engagement, engage tribal groups in the District's work, and instill DEI values across all levels of the organization
- Goal 4, Objective 1 Provide the necessary resources, tools, training, <u>staff facilities</u>, and infrastructure, including technology upgrades and capacity building
- Goal 4, Objective 2 Implement recommendations in the Uupdated 2023the financial and operational sustainability model to guide operational growth and areas of focus to effectively and efficiently deliver Vision Plan projects and priority initiatives
- Goal 4 Objective 6 Continue to recruit, develop and retain talented staff to implement the District's mission and strengthen our organizational capacity Reevaluate the employee compensation policy to ensure that the District remains competitive in the labor market and able to recruit and retain diverse and talented staff to implement the mission. Pursue opportunities to enhance professional development training and career ladders to strengthen our organizational capacity and succession planning efforts

FISCAL IMPACT

Acceptance of the Environmental Scan Report and adoption of the FY25 Strategic Plan Goals and Objectives have no immediate fiscal impact. These actions will inform, together with Board confirmation of District priorities on March 6, 2024, the development of the FY25 Budget and CIAP as part of the annual Budget and Action Plan development process.

PRIOR BOARD AND COMMITTEE REVIEW

The full Board reviews the environmental scan report and strategic goals and objectives annually as a part of the Annual Budget and Action Plan development process.

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This item is not subject to the California Environmental Quality Act.

NEXT STEPS

On March 6, 2024, the Board will confirm the District-wide priorities for the upcoming fiscal year. The outcomes of the December 5, 2023 and March 6, 2024 Board retreat meetings will guide the development of the FY25 Budget and Action Plan.

Attachments:

- 1. 2023 Environmental Scan Report
- 2. FY25 Strategic Plan Goals and Objectives

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2023 Environmental Scan Summary

Introduction

Each year, Midpeninsula Regional Open Space District (District) managers and Controller reflect on external and internal environments as part of the annual Environmental Scan by answering a series of questions. The goal of this exercise is to identify any new trends that the District should be aware of, respond in a timely fashion, and ideally get ahead of to leverage new prospects and avoid potential challenges. The Environmental Scan considers current and emerging opportunities and pressures on District operations and staffing; economy and finances; society, politics, environment, and regulations; and technology and innovation. The findings help inform Board revisions to the annual Strategic Plan Goals and Objectives.

District Operations and Staffing Themes:

Fluid Workforce, Mental Health, Organizational Growth and Succession Planning

- Coming out of the pandemic with people reevaluating their professional and personal goals and priorities, alongside the advent of a hybrid/remote work environment, a continued high cost of living/housing and inflation, the workforce at large has dramatically changed. Compared to prepandemic times, employees are more willing and able to shift jobs and employers, resulting in high employee mobility, causing an increase in turnovers and reduced average tenures. Given this fluid workforce, Midpen will need to continue seeking strategies to remain competitive in the labor market. The recent compensation studies indicate that by and large, Midpen meets the current compensation philosophy based on the current comparable agency list. When these studies are completed (March 2024), an evaluation should be made on whether it may be time to reassess the compensation philosophy (at median +/- 5%) and comparable agency list to remain competitive and continue hiring talented and skilled staff.
- Another impact coming out of the pandemic has been the toll on mental health. For the surrounding community, Midpen has provided an essential public service since the start of the pandemic by maintaining preserves open to the public as safe spaces to connect with nature and find a respite from anxiety and stress to rejuvenate and gain mental clarity and grounding. Impacts to mental health also affect Midpen staff. Aside from providing intentional opportunities for staff to connect with the land and the "why" of the mission and their work, it is also worth considering offering additional mental health benefits to support the health and wellbeing of staff.
- Millennials and Gen Z workers are expected to represent 75% of the workforce by 2025. As more young people start working, they will seek flexible hybrid/remote work opportunities. At the same time, the agency also benefits when in-person connections and interactions are maintained, especially amongst new employees and entry level employees who are learning the culture, policies, practices, and networks of the agency. The success of entry level employees is also partly dependent on shadowing/learning from senior level staff and managers. Midpen's hybrid office work policies help position the agency well to remain competitive amongst other public agencies. Maintaining a hybrid work environment while ensuring deliberate in-person engagement will be essential for ongoing success, worker satisfaction, and workforce cohesion.
- Although showing some signs of improvement, recruitments can still be challenging to attract a pool of qualified candidates, particularly for certain classifications (finance/accounting and

specialized technical skills). It is in Midpen's best interest to utilize creative recruitment and hiring strategies to fill positions, including through special assignments, interim/limited term hires, part time hires, retired annuitants, and temp agencies. For Rangers, the new Memorandum of Understanding (MOU) entered into with the Midpeninsula Rangers Peace Officers Association includes new elements that enhance Ranger recruitment and retention. Negotiations with the Field Employees Association are scheduled to begin in 2024 and presents an opportunity to also reach a mutually agreeable MOU with similar recruitment and retention benefits.

- There are numerous central positions throughout the organization where employees are now of retirement age. Retirements in these positions can disrupt the workflow, impact productivity, delay deliverables, expand workloads for other employees, and affect institutional knowledge. Enhancing Midpen's succession planning efforts such as developing and supporting professional growth career plans can reduce these impacts and prepare up-and-coming staff to effectively compete for these positions.
- The FOSM refresh is identifying significant growth for the organization over the next 10 years (over 93 additional FTE). A near term step-up is identified to address existing capacity gaps, particularly around wildland fire resiliency and vegetation management, trail maintenance, property and facilities management, and to increase program and project delivery. The recommendations also identify future growth rates over time across all service lines based on the addition of new lands, facilities, and increased visitation. In particular, the addition of Cloverdale Ranch Open Space Preserve and other coastal lands present unique challenges and staffing needs. The FOSM recommends implementing the recommendations in the Coastal Management plan to meet these needs. While the administrative office and south area office can support increases in staffing, plans for expanding capacity at the Skyline Field Office and developing a Coastal Office have taken on new urgency. In addition, careful consideration will need to be given to ensure that with added growth in field and project delivery positions, there is sufficient growth in Administrative Services to support increasing demands in information systems & technology, accounting/finance, procurement, and human resources.
- Team collaborations throughout Midpen remain strong and effective. Midpen's talented, educated, skilled and collaborative workforce fosters a culture of support and teamwork a hallmark of Midpen's success and a key strength of the workforce. A good example is the way staff came together after the unprecedented winter storms of 2022-23, pivoting internal resources to expeditiously inventory the damage, successfully solicit FEMA funds, and begin repair work. One important strategy for supporting team collaborations and streamlining workflows is to provide operational and project delivery staff with additional administrative contracting and procurement support. This will maximize the expertise and capacity of field and project staff to run on-the-ground projects while reducing errors and learning curves for contracting activities that lead to delays and frustrations. The FOSM Refresh identifies this as one of 50 recommendations.

Economic and Financial Themes:

Inflation Effects on Purchasing Authority, Strong Revenues and Future Major Expenditures, State Funding

• Materials, equipment, labor and services are regularly exceeding the General Manager's purchasing authority of \$50,000, requiring more extended administrative processes and added time to obtain board approvals for a growing list of expenditures. The current GM purchasing

authority was set by the State legislature in 2015. According to the U.S. Bureau of Labor Statistics, prices in San Francisco, California (our local region) are 30.87% higher in 2023 versus 2015. Working with Midpen's legislative delegation to increase the General Manager's purchasing authority to at minimally keep pace with inflation would expedite smaller and more operational procurements to improve internal efficiencies.

- Assessed valuations for properties, and therefore Midpen's primary source of revenue, continues to increase above expectations. Midpen is also experiencing an increase in interest income due to higher interest rates, including interest on Measure AA bond issuances. Moreover, Midpen projects remain popular with a growing set of grant funders to further leverage Midpen dollars. Although Midpen has been incredibly fortunate to have strong revenue sources, there are substantial increases in operational costs over the next 10 years that require careful fiscal oversight, including the need for an expanded Skyline Field Office, a new full-service Coastal Field Office, and increase of over 93 FTE positions over the next 10 years, and increases in program/project expenditures related to wildland fire resiliency, integrated pest management, trail/facility maintenance, climate resiliency/sustainability, wildlife corridors, etc.
- The state budget experienced a surplus in Fiscal Year 2022-23 (FY23), which provided substantial allocations to numerous grant programs that support Midpen's work, including \$54 million for climate resilience and \$15 billion for nature-based solutions, wildfire, and drought. This surplus has turned into a deficit of \$32 billion. Due to the 2022-23 winter storms in California, tax receipts were deferred until October 2023, delaying the final tally of available tax revenue to November (normally known in June). Early indications are that the state budget deficit will grow further. To make up for the cuts, a climate bond is anticipated to be placed on the November 2024 voter ballot. Future state funds may be dependent on passage of this bond.
- The 2024 U.S. presidential election will influence future climate policy and related federal funding programs. Fortunately, the legislature did recently pass many ambitious spending bills, including the Bipartisan Infrastructure Law of 2021 and the Inflation Reduction Act of 2022. In the near term, funding from these bills should be available for the next several years to fund climate resiliency and environmental restoration projects.

Societal, Political, Environmental and Regulatory Themes:

Societal priorities, Climate Resilience, Self-Governing Authority, and Tribal Partnerships

- A recent poll indicates a growing pessimism among Bay Area residents on the trajectory of the region as a whole. Some of the greatest concerns relate to jobs/economy/inflation, homelessness, and crime/safety. Other important topics, such as the environment and climate change are ranking lower despite ongoing climate impacts affecting communities locally, nationwide, and globally. Midpen has a major role to play in keeping the natural environment, resource protection, and climate resilience an important topic of conversation and ensuring that the narrative is transmitted through our publications and amongst the media and partners.
- Midpen achieved a 30% reduction in administrative greenhouse gas emissions as of FY23 compared to 2016 levels, surpassing the goal of a 20% reduction. Most of the "lower hanging fruit" to reach the reduction goals have been accomplished. Midpen is now pursuing a fleet transition plan to help the agency move toward an electrified fleet. This plan will help continue Midpen's efforts in transitioning away from fossil fuel reliant vehicles. These actions and others

to reach future reduction goals are expected to require significant investments and staff time to implement.

- The storms of 2022-23 surfaced many questions and concerns about our region's climate resilience in the face of severe weather events. As trail/road/facility repairs or new infrastructure is pursued, Midpen will now be considering the merits of further fortifying and using more resilient and durable materials and designs for this work to account for more severe weather patterns (e.g., upsizing culvert crossings, higher bridge spans, etc.).
- Two state-sponsored measures on the November 5, 2024 ballot have important implications meriting Midpen's careful tracking and possibly issuing an official position. The first is ACA 1 (Aguilar-Curry), which would lower the necessary voter threshold from a two-thirds supermajority to 55% to approve local general obligation (GO) bonds and special taxes for public infrastructure projects, including open space and recreation facilities. The second is ACA 13 (Ward), which would require future ballot measures that increase voter approval requirements to also pass by the same margin.
- The time needed for securing local permits frequently delays project delivery. It is common for projects to undergo lengthy negotiations and be subject to permit conditions that either do not fit the site conditions or are unnecessary, resulting in extra costs, superfluous requirements, and time delays. Additionally, the time durations can be so great that permit officials can change in the midst of a project, causing added delays with trying to bring new people up to speed. The FOSM Refresh recommends exploring Midpen's self-governing authorities to reduce the negative impacts of local permitting, where possible, recognizing that Midpen is an independent local government agency with its own careful oversight of projects, high expertise and careful due diligence in how projects and programs are carried out.
- Midpen is poised to continue expanding its Diversity, Equity, and Inclusion work by building stronger ties with tribal groups and indigenous communities. Numerous staff have been engaged in meaningful trainings and network conversations to expand their knowledge and awareness of tribal challenges and opportunities. In addition, Midpen has opportunities to consider allocating grant funds to several organizations, including a local tribal group, to support efforts in engaging tribal communities in resource stewardship, connecting tribal youth to their ancestral lands, and strengthening tribal leadership to support future conservation partnerships.

Technology and Innovation Themes:

Expansion and Power of IT/GIS Systems, Cybersecurity and Artificial Intelligence

• Over the last five years, Midpen has placed extensive focus on scaling up its internal IT/GIS systems to meet an expanding workforce, growth in land acreage and facilities, and technological innovations and new efficiencies by implementing a large portfolio of software systems to support various departmental programs and agency-wide operations. This includes the Asset Management System (CityWorks), Citations System, Customer Management System, Digital Management System, Project Central, Sharepoint, and many more. Also, existing staff, and new entry level staff are both requesting and becoming more adept and reliant on technological solutions to support their work. For example, GIS recently developed customized applications and dashboards used by departments to store and analyze data. Remote sensing and use of wildlife cameras (and related data analysis) is also new. These systems all require ongoing IST

support, trouble shooting, staff training, and maintenance. As the agency continues to grow in staff, lands, visitor facilities, and programs, additional IST staff will be needed to maintain Midpen's robust software programs, IT equipment, and other IT/GIS services

- Cybersecurity attacks remain a major concern as the attacks become more sophisticated. Geopolitical tensions may lead to increased attacks within the country, including attempts that might impact Midpen and our partners. A successful attack could negatively impact Midpen's bond rating. Staff is continuously monitoring and upgrading hardware and software against cyber-attacks and has recently issued a Request for Proposals for a cyber security assessment.
- The interest and use of generative artificial intelligence (AI) to boost productivity will continue to grow. Staff successfully developed AI scripts to blur human faces in wildlife camera photographs. As society relies more on AI, computing costs will also increase due to the need for better hardware. Given the rapid growth of AI tools, a policy for appropriate Midpen use of AI will be necessary to ensure privacy of confidential information, proper use and evaluation of the data/results, and consideration of potential biases that may exist within these tools.

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FY25 Strategic Plan Goals and Objectives

Goal 1 – Promote, establish, and implement a regional environmental protection vision with partners

Objective 1 – Continue implementation of the District's Vision Plan and communicate progress on projects through reporting results and building partner relationships

Objective 2 – Build and strengthen diverse partnerships to implement a collaborative and science-based approach to regional environmental protection

Objective 3 – Build and strengthen relationships with legislators and other elected officials to advocate environmental protection goals

Objective 4 - Preserve and connect open space and agricultural lands of local and regional significance

Goal 2 - Protect the positive environmental values of open space and agricultural lands

Objective 1 - Take a regional leadership role in promoting the benefits of open space

Objective 2 – Protect and restore the natural environment to preserve healthy natural systems and biodiversity

Objective 3 – Lead by example to reduce the impacts of climate change: implement the Climate Action Plan to reduce operational emissions, expand regional landscape resiliency through partnerships, protect the capacity for long-term carbon storage of open space lands, and implement wildlife corridors and climate change adaptation strategies to protect viable populations of local native species

Objective 4 – Work with fire agencies and surrounding communities to strengthen the prevention of, preparation for and response to wildland fires for enhanced ecosystem resiliency and public safety

Objective 5 - Support the viability of sustainable agriculture and protect the character of rural communities

Goal 3 – Connect people to open space and agricultural lands, and a regional environmental protection vision

Objective 1 – Engage the public in realizing the benefits and responsibilities of a regional environmental protection vision to further the District's achievements in protecting open space and agricultural lands

Objective 2 – Implement diversity, equity, and inclusion (DEI) strategies to build and strengthen partnerships, increase broad and inclusive public outreach and engagement, engage tribal groups in the District's work, and instill DEI values across all levels of the organization

Objective 3 – Expand opportunities, including multimodal options, to equitably connect people to their public open space preserves in balance with the protection of natural resources

Objective 4 – Reflect the diverse communities we serve in the District's visitors, staff, volunteers, and partners

Goal 4 – Strengthen organizational capacity and long-term financial sustainability to fulfill the mission

Objective 1 – Provide the necessary resources, tools, training, staff facilities, and infrastructure, including technology upgrades and capacity building

Objective 2 – Implement recommendations in the Uupdated 2023the financial and operational sustainability model to guide operational growth and areas of focus to effectively and efficiently deliver Vision Plan projects and priority initiatives

Objective 3 – Maintain a state of readiness for potential disruptions and leverage new resiliency practices and procedures to improve business operations, public participation, and communications

Objective 4 – Remain financially sustainable by preparing for, pursuing, and ensuring discretionary funding opportunities and partnerships

Objective 5 – Ensure large operational and capital expenses, including land acquisitions, associated public access and land management costs, are evaluated within the long-term financial model and remain financially sustainable

Attachment 2

Objective 6 – Continue to recruit, develop and retain talented staff to implement the District's mission and strengthen our organizational capacity Reevaluate the employee compensation policy to ensure that the District remains competitive in the labor market and able to recruit and retain diverse and talented staff to implement the mission. Pursue opportunities to enhance professional development training and career ladders to strengthen our organizational capacity and succession planning efforts.