

FY2024 Proposed Strategic Roadmap Projects by Division FTE Capacity to Work on Roadmap Projects in FY24 = the number of FTEs in your work group (for example 0.2 of one person + 0.6 of another = 0.8 FTE) that have capacity in FY24 to work on these projects. <i>The "FTE Impact" for FY24 should be roughly equal the "FTE Capacity."</i>	Red Dot	Blue Dot	"Score" Green = top third, yellow = second third, orange = last third	Project in more than one Work Group	STAFF RECOMMENDATION			ATTACHMENT VI	
					FY 2024 Projects w/ ~ FTE Impact	Future/Continued Project	Comments and Clarifications (*Recommendations and FTE Capacity assume that any current vacancies can be filled or work can be done by temporary staff. Staff will provide status updates throughout the year if we are unable to fill these vacancies.)	Current Key Vacancies Assigned to this Project	New Costs for FY24 (for Council added projects being implemented in FY24)
City Manager's Administration FTE Capacity to Work on Roadmap Projects in FY24* = 5					5				\$ 10,000
Q20 - Use the Racial Equity Toolkit to implement pilots in several departments	6	0	12		0.5		Implement in FY24 - CMO Lead	Equity Officer	
Q1 - Continue to implement and measure the HEART Pilot Program	6	0	12	X	0.2	Continue	Continue implementation in FY24 with Police and Fire		
RC6 - Develop systems for tracking and responding to constituent requests for Council, other than the email account, such as using a ticketing system, having more informational updates online, or having more administrative support for this area	5	2	12		0.6		Implement in FY24		\$10,000 for Zendesk subscription
E12 - Release solicitation for City Center disposition and development	4	3	11		0.1		Implement in FY24 using salary savings to hire a consultant to work on disposition projects		
RC7 - As part of "Invest in a Safe Work Environment": Implement 360 evaluations for all department heads that includes feedback from subordinates, enabling the City Manager to provide better support to personnel and make more informed decisions regarding staffing. Simultaneously, implement executive coaching.	4	3	11	X	0.2	Continue	Begin implementation in FY24, including starting executive coaching, with additional rollout in FY25 (in partnership with HR)		Funding shown in HR
HC10 - Work with BART to encourage Transit Oriented Development at the two Hayward stations	4	3	11		0.1		BART staff will provide a report to Council in fall 2023 about potential opportunities. This is part of the Housing Element, as required by HCD and BART is aware.		
Adding Project: Conduct an analysis of the Community Advisory Panel for the Police Department			NA	X	0.2		Adding this project to FY24 because it was raised in another meeting as a Council priority (in partnership with Police)		
E11 - Continue to work on Route 238 Corridor lands dispositions and development	4	2	10	X	0.1		Implement in FY24 using salary savings to hire a consultant to work on disposition projects		
Q19 - Continue to implement an internal racial equity training program	4	2	10		0.2	Continue	Continue implementation in FY24	Equity Officer	
N7 - Break ground on the Stack Center and continue fundraising for project needs	4	2	10	X	0.5	Continue	Include in FY24 - Project already started & grant deadlines (in partnership with Public Works-Engineering and Library)		
Q18 - Work with partners to identify funding for a strategic plan for Broadband	4	1	9	X		Start	Delay to FY25 due to lack of staff capacity and funding (in partnership with Public Works-Engineering and IT)		Funding shown in Public Works
Q16 - Work with partners to design programming for the future Stack Center Community Event Plaza	3	3	9	X	0.3	Continue	Include in FY24 - Plaza opens July 2024, so work needs to begin now (in partnership with Library)		
R2- Expand financial transparency and data sharing through platforms like OpenGov	3	3	9	X	0.2	Continue	Launch internal data team in FY24 to measure baselines for all performance metrics in the budget - combine with Lean Innovation trainings		
Q2 - Implement the recommendations from the Dispatch Assessment	4	0	8	X	0.2	Continue	Include in FY24 - High priority for staff (in partnership with PD and Fire)		
R3 - Conduct a language access assessment	2	4	8	X	0.2		Include in FY24 - Project already started & it's a requirement for CDBG/HOME funds	Equity Officer	
N15 - Provide CIC a needs assessment/preliminary feasibility report on a new Police Building, including funding mechanism	2	4	8	X	0.3		Include in FY24 - Project already started & commitments made (in partnership with Police and Public Works-Engineering)		
C6 - Continue to partner with Alameda County All In Eats to encourage food recovery	1	6	8		0.2	Continue	Complete the existing grant-funding Food Action Plan and delay any future work until FY25 or FY26		
Q14 - Continue to work with HARD on understanding recreational programs through the Master Lease	2	2	6		0.1	Continue	Further exploration of this topic to occur at the July HLAC meeting - Staff will spend some effort in FY24, and possibly expand the effort in FY25 based on input from Council		
E3 - Continue to partner with DSAL to build and launch the commercial kitchen incubator program at the Stack Center, which could potentially be expanded to incubate other types of businesses	1	4	6		0.1	Continue	Include in FY24 - Project already started & commitments made		
Q10 - Create an analysis of the staffing and funding needs to create a public art program	2	2	6			Start	Delay to FY25 or FY26 due to lower Council priority and a lack of capacity		
Q15 - Design and Install Heritage Plaza Art Pieces to Honor Indigenous and Russell City Heritage	1	4	6		0.1		Include in FY24 - Project already started & commitments made		
Q22 - Work with the survivors and descendants of Russell City to determine appropriate restitution	2	1	5		0.2		Include in FY24 - Project already started & commitments made	Equity Officer	
R4 - Conduct a post-COVID assessment of on-line and in-person customer service needs, including Access Hayward	1	3	5	X		Start	Delay to FY25 due to lower Council priority and lack of capacity		
Q13 - Continue to implement Hayward People's Budget projects	1	2	4	X	0.4		Include in FY24 - Project already started & commitments made (in partnership with Community & Media Relations)		
E13 - Study the options for disposing of Successor Agency parcels on Mission Blvd	0	1	1			Continue	Delay to FY25 or FY26 due to lower Council priority and a lack of capacity		

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Community & Media Relations FTE Capacity to Work on Roadmap Projects in FY24* = 0.9					0.9				\$ -
RC6 - Develop systems for tracking and responding to constituent requests for Council, other than the email account, such as using a ticketing system, having more informational updates online, or having more administrative support for this area	5	2	12		0.3		Implement in FY24 - CMO Admin Lead		Budget shown in CMO Admin
R3 - Conduct a language access assessment	2	4	8	X	0.1		Include in FY24 - Project already started & it's a requirement for CDBG/HOME funds		
N15 - Provide CIC a needs assessment/preliminary feasibility report on a new Police Building, including funding mechanism	2	4	8	X	0.2		Community & Media Relations will support this project specifically on assessing possible funding mechanisms		
E10 - Work cooperatively with Hayward's educational institutions to streamline and amplify partner communications and achievements	2	2	6			Start	Delay to FY25 or FY26 due to lower Council priority and a lack of capacity		
R5 - Assess how the hybrid meetings for Board and Commissions are functioning and explore options for adding additional meeting locations in Hayward with hybrid capacity	2	1	5	X	0.1	Continue	Partial implementation in FY24, with continued implementation in FY25 or FY26		
R4 - Conduct a post-COVID assessment of on-line and in-person customer service needs, including Access Hayward	1	3	5	X		Start	Delay to FY25 due to lower Council priority and lack of capacity		
Q13 - Continue to implement Hayward People's Budget projects	1	2	4	X	0.2		Include in FY24 - Project already started & commitments made		
Community Services FTE Capacity to Work on Roadmap Projects in FY24* = 1.9					1.9				\$ -
H1 - Support development of St. Regis Behavioral Health Campus to provide health and housing services to people experiencing homelessness and mental health crises	6	0	12		0.4	Continue	Implement in FY24		
Q1 - Continue to implement and measure the HEART Pilot Program	6	0	12	X	0.3	Continue	Implementation is ongoing and will continue in FY24	Management Analyst	
H3 - Pilot a shallow subsidy program for homelessness prevention	4	3	11		0.2		Implementation is ongoing and will continue in FY24	Management Analyst	
H5 - Leverage partnerships to support acquisition and rehabilitation projects through State Homekey funding (including hotel/motel conversion, tiny home, and single-family home conversion)	4	3	11	X	0.3		Implementation is ongoing and will continue in FY24	Management Analyst	
H2 - Continue to oversee operations of the Navigation Center	5	0	10		0.3	Continue	Implementation is ongoing and will continue in FY24		
H4 - Continue to explore safe parking options along with encampment management	4	1	9	X	0.4	Continue	Continue the work that has already begun on this, but delay any further exploration to FY25 due to lack of staff capacity and funding		
Economic Development FTE Capacity to Work on Roadmap Projects in FY24* = 1.1					1.1				\$ -
E1 - Work with the CEDC to identify priority sites throughout Hayward and review concept plans, including key downtown sites and Southland Mall	5	0	10		0.2	Continue	Implementation is ongoing and will continue in FY24		
E4 - Continue to roll out Downtown District Activation pilot program that includes performance art	5	0	10		0.3		Implementation is ongoing and will continue in FY24		
Q8+QC22 - Engage owners of vacant building properties to encourage activation, starting in the downtown.QC22-Add additional enforcement against owners of empty storefronts	5	0	10	X	0.2	Continue	For FY24, ED and DSD will provide an informational report about current activities - additional enforcement cannot happen without an ordinance update (see Code Enforcement)	Economic Development Specialist/ Community Program Specialist	
E2 - Complete remaining "Restaurant Relaunch" and façade program projects	4	2	10		0.2		Implementation is ongoing and will continue in FY24		
EC2 - Economic Development Staff will provide an informational report to Council on older ordinances that may have an adverse impact on our local economy (such as the Cabaret Ordinance, the Alcohol ratio, and Happy Hour, Conditional Use Permits Requirements for Targeted Industries), and offer recommendations to update them.	4	2	10	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant (estimated \$15,000 needed)	Economic Development Specialist/ Community Program Specialist	
EC3 - Development recommendations for encouraging development of worker-cooperatives in Hayward. Put forward incentives to create worker-cooperatives in Hayward. Action Steps: Have Economic Development Staff present develop a strategy to encourage the development of worker-cooperatives in Hayward, including but not limited to: potential tax incentives, building networks for educational and legal support, creating materials that promote worker-ownership, and potential policy recommendations (such as offering employees the right of first refusal to purchase small businesses in the case of owner retirement).	4	1	9	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant	Economic Development Specialist/ Community Program Specialist	
E7 - Design and implement the ARPA Tuition Assistance program and job fair series with Cal State East Bay, Chabot College, Eden Area Regional Occupational Program and Hayward employers	2	4	8		0.2		Include in FY24 - Project already started & commitments made		
Housing FTE Capacity to Work on Roadmap Projects in FY24* = 0.9					0.9				\$ -
H7 - Explore program to convert tax-defaulted properties to affordable housing Updated: Explore Social Impact Bond Program to convert tax-defaulted or vacant and blighted properties into wealth building ownership opportunities	6	1	13		0.2	Continue	Updated based on Council direction from April 25th work session		

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H11 - Continue to pilot a Tenant Relocation Emergency Fund	5	2	12		0.1		Implementation is ongoing and will continue in FY24		
H12 - Continue to implement the Foreclosure Prevention Program inclusive of loan restructuring, modification, and financial assistance	5	2	12		0.1		Updated to include elements of HC3 that are being provided by existing Program		
HC3 - Provide creative financing like down payment assistance or loan restructuring . Down payment assistance can help more buyers get unrestricted-deed properties. Loan restructuring, such as by offering a payment assistance loan or a balloon loan (due on sale), keeps people in their homes if they are otherwise subject to foreclosure.	4	3	11		0.25	Continue	Moved deleted language to H12 as it is included in an existing program		
H8 - Continue to create marketing materials to incentive housing production	1	1	3			Start	Revisit in FY26		
H9 - Continue work on updating the Affordable Housing Ordinance	0	2	2			Start	Revisit in FY26		
H13 - Evaluate available funding to issue a Notice of Funding Availability (NOFA)	0	0	0		0.25		Include in FY 24 - There is an affordable housing project with a funding gap and construction start deadline		
Code Enforcement FTE Capacity to Work on Roadmap Projects in FY24* = 0.65					0.65				\$ -
Q8+QC22 - Engage owners of vacant building properties to encourage activation, starting in the downtown.QC22-Add additional enforcement against owners of empty storefronts	5	0	10	X	0.25	Continue	For FY24, ED and DSD will provide an informational report about current activities and conduct additional education - any updates to the ordinance would be done in FY25 or FY26 due to lack of staff capacity in FY24		
Q9 - Finalize community preservation ordinance to combat blight and enhance neighborhood livability	3	2	8		0.1		This item will come to Council in June and implementation will begin in FY24		
C7 - Prepare an ordinance to create smoke-free multifamily housing	3	1	7		0.3		This project is moving and commitments have been made		
Planning FTE Capacity to Work on Roadmap Projects in FY24* = 1.6					1.6				\$ -
C9 - Update Tree Preservation Ordinance	5	1	11	X	0.2		Implement in FY24		
C11 - Work with HASPA partners to seek grant funding to implement the Shoreline Master Plan, including providing an update to Council	5	1	11	X	0.1	Continue	Projects are CIP based when grant funding becomes available - Public Works Environmental Services is the primary lead		
EC2 - Economic Development Staff will provide an informational report to Council on older ordinances that may have an adverse impact on our local economy (such as the Cabaret Ordinance, the Alcohol ratio, and Happy Hour, Conditional Use Permits Requirements for Targeted Industries), and offer recommendations to update them.	4	2	10	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant (Economic Development is the lead on this project)		
E5 - Finalize Sidewalk Vendor Ordinance and provide a training on how to apply for a business license	4	1	9	X	0.3		Adoption and implementation will happen in FY24 - Project has started		
H6 - Create objective residential development standards & update zoning regulations to ensure conformance with the General Plan	0	5	5		0.1		This item is in motion and will come to Council in September for final adoption and implementation will begin in FY24		
H14 - Amend the Municipal Code to establish residential replacement requirements pursuant to State Law (AB 1397)	1	1	3	X	0.4	Continue	The City is obligated to begin work on this, per State legislation		
H10 - Amend the Municipal Code to address Housing Element Actions related to housing for a variety of income levels and housing types	0	2	2	X	0.5	Continue	The City is obligated to begin work on this, per the Housing Element - work will begin in FY24 and continue in FY25 and FY26		
Finance FTE Capacity to Work on Roadmap Projects in FY24* = 0.8					0.8				\$ -
RC5 - Prioritize Hayward's involvement in the creation of a Public Bank, creating the potential for our city to divest in fossil fuels, unlock capital for development and small business investments, and securing decision-making power through the Bank's governance structure	5	2	12		0.2	Continue	In FY 2024, staff will be taking part in the upcoming creation of the Public Bank stakeholders board		
R1 - Hold a work session with the Council to provide an overview of the updated General Fund Long Range Financial model	5	1	11		0.3		In Fall 2024, staff will hold and facilitate a work session with Council to provide an overview of the updated General Fund model		
E11 - Continue to work on Route 238 Corridor lands dispositions and development	4	2	10	X	0.1	Continue	In FY 2024, staff will work with a subject matter expert consultant to continue work on the disposition and development of Route 238 corridor land/property.		
EC3 - Development recommendations for encouraging development of worker-cooperatives in Hayward. Put forward incentives to create worker-cooperatives in Hayward. Action Steps: Have Economic Development Staff present develop a strategy to encourage the development of worker-cooperatives in Hayward, including but not limited to: potential tax incentives, building networks for educational and legal support, creating materials that promote worker-ownership, and potential policy recommendations (such as offering employees the right of first refusal to purchase small businesses in the case of owner retirement).	4	1	9	X		Start	Project lead = Economic Development. Delay to FY25 due to lack of staff capacity and funding for a consultant (estimated \$15,000 needed)		

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R2- Expand financial transparency and data sharing through platforms like OpenGov	3	3	9	X	0.1	Continue	In FY 2024, staff will leverage and implement additional modules in the OpenGov platform to enhance financial transparency.		
R11+RC2 - Optimize ERP solution by supporting use of different modules, including the City's procurement system and ensure we have up to date technology in place. RC2 Revisit our procurement system to identify potential cost savings and ensure we have up to date technology and processes in place	3	3	9	X	0.1		In FY 2024, full implementation of a procurement solutions (OpenGov)		
Fire FTE Capacity to Work on Roadmap Projects in FY24* = 9.1					9.1				\$ -
Q1 - Continue to implement and measure the HEART Pilot Program	6	0	12	X	5	Continue	Implementation is ongoing and will continue in FY24		
Adding Project: Explore solutions for ambulance transfer			NA		0.5	Continue	Adding this project per conversations with Council		
E8 - Continue Fire career pathway program with ROP and Chabot – have 17 student fire fighters – execute instructional services agreement with Chabot	4	1	9		1	Continue	Working through the details of the Chabot partnership at the new Fire Training Center is a key goal for FY 2024		
Q2 - Implement the recommendations from the Dispatch Assessment	4	0	8	X	1		Include in FY24 - High priority for staff (in partnership with PD and Fire)		
Q5 - Update comprehensive Emergency Management Plan	3	2	8		0.5	Continue	After rolling out a significant effort in spring 2023, the work will continue in FY 2024, but slow down due to competing priorities		
Q6 - Reestablish the Hazardous Materials Response Team and research funding options for equipment	3	1	7		1		In the process of ordering equipment using one time funding - About 30 people will train a few hour a week in Fy 2024		
R9 - Conduct a workplace safety assessment for all workplace locations and implement phased improvements	0	4	4	X	0.1	Continue	Continue phased implementation in FY 2024, including the City Hall parking garage - this is a high priority for staff		
Human Resources FTE Capacity to Work on Roadmap Projects in FY24* = 3.5					3.5				\$ 92,000
R8 - Develop citywide compensation philosophy to create and define consistent internal benchmarks and alignment in comparator marketplace	4	3	11		0.5		Implement in FY 2024	HR Manager - Employee and Labor Relations	
R6 - Develop talent acquisition plan for citywide and critical positions	5	1	11		0.25		Implement in FY 2024		
RC7 - As part of "Invest in a Safe Work Environment": Implement 360 evaluations for all department heads that includes feedback from subordinates, enabling the City Manager to provide better support to personnel and make more informed decisions regarding staffing. Simultaneously, implement executive coaching.	4	3	11	X	0.25		Begin implementation in FY24, including starting executive coaching, with additional rollout in FY25 (in partnership with CMO)	HR Manager - Organizational Development	92,000 (includes 360s and 6-months of coaching)
R7 - Audit existing policies and HR processes for compliance including areas for revision and general enhancement	1	4	6		1.5	Continue	In FY24, Staff will work on policies in real-time, as needed. Staff will not dedicate FTEs to a focused workload/assignment specific to auditing policies.	HR Manager - Employee and Labor Relations	
R9 - Conduct a workplace safety assessment for all workplace locations and implement phased improvements	0	4	4	X	1	Continue	Continue COVID-related activities and other workplace safety efforts like testing safety buttons - this is a high priority for staff		
Information Technology FTE Capacity to Work on Roadmap Projects in FY24* = 1.85					1.85				\$ -
Q18 - Work with partners to identify funding for a strategic plan for Broadband	4	1	9	X	0.25		Provide an initial informational report to CIC on the current state of Broadband and release a an RFP to select a consultant to complete a strategic analysis		Budget reflected in Public Works Engineering
R5 - Assess how the hybrid meetings for Board and Commissions are functioning and explore options for adding additional meeting locations in Hayward with hybrid capacity	2	1	5	X	0.25	Continue	Staff will begin review in FY24 to determine cost and viability		
R4 - Conduct a post-COVID assessment of on-line and in-person customer service needs, including Access Hayward	1	3	5	X	0.1	Continue	Partial implementation in FY24, with continued implementation in FY25 or FY26		
R12 - Implement an IT Governance workgroup to ensure business alignment with technology solutions	0	3	3		0.25		Currently an IT Strategic goal for FY24		
E9 - Continue the IT Department's internship program	1	4	6		1		Expanding the internship program from 2 to 3 positions in FY24		
Library FTE Capacity to Work on Roadmap Projects in FY24* = 20.4					20.4				\$ -
QC18+QC19 - Increase the number of Community Meeting Rooms in Hayward, at Southland Mall or anywhere possible; Provide a report to Council on the process for reserving facilities through the Library, City building, and HARD. Have staff work with HUSD and HARD to activate community centers and pilot opening specific school campuses after instructional hours to provide residents access to their facilities. Success looks like 2-3 campuses open for public use with a funding and staffing structure agreed upon by the partner agencies.	5	2	12	X	0.1	Continue	Library staff will partner with Maintenance-Facilities to provide an informational report on reservations for Library and other City facilities. Staff will conduct an initial review of opportunities with HLAC agencies in FY 2024. Any addition effort from City staff will likely be delayed to FY2025 due to lack of staff capacity		
E6 - Provide cradle to career educational programs for all ages with an emphasis on creating cross-agency pathways, in partnership with the Hayward Promise Neighborhoods	4	3	11		8	Continue	This is a core function of the Library Department and will be expanded by 2.5 staff in partnership with Hayward Promise Neighborhoods		
Q17 - Continue to provide internet connected devices and hotspots through the Library	4	2	10		4	Continue	Implement in FY24		
N7 - Break ground on the Stack Center and continue fundraising for project needs	4	2	10	X	0.1	Continue	Partner with CMO Administration on this effort		

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Q16 - Work with partners to design programming for the future Stack Center Community Event Plaza	3	3	9	X	0.1	Continue	Partner with CMO Administration on this effort		
N16 - Create a preliminary concept plan for the Weekes Library to be eligible for potential grants	1	5	7	X	0.1		Include in FY24 - Project already started & commitments made		
Q11 - Continue to provide educational, cultural, and social support programs at the Hayward Library	2	2	6		8		This is a core function of the Library Department		
Maintenance Services FTE Capacity to Work on Roadmap Projects in FY24* = 5					5				\$ 200,000
C8 - Plant 1,500 trees annually, directly and through work with neighborhood approach	7	0	14		0.5		Based on current staffing shortfall coupled with new tree planting goal, we will need to add 2.0 FTE every 3 years to have a sustainable tree maintenance program to maintain these trees in perpetuity		
N9 + NC8- Complete Jackson Corridor landscape beautification. Replace and relocate the existing monument gateway sign located on Jackson Street and Silva Avenue	5	2	12	X	2.5		Implement in FY24, assuming budget is approved for new monument		\$ 200,000.00
C9 - Update Tree Preservation Ordinance	5	1	11	X	0.1		Implement in FY24 (DSD is the lead)		
N11 - Continue Corporation Yard safety upgrades (ARPA project)	4	1	9	X	0.25	Continue	Partial implementation in FY24 - This project is spread over three years		
N13 - Continue upgrades to Animal Control facilities (ARPA project)	4	1	9	X	0.25	Continue	This will happen in late FY24, per the funding requirement		
C3 - Present a plan on EV charging for city facilities to CIC (for fleet and employee commuters)	0	6	6		0.25		Analysis is midway - this will go to the CIC in FY24 with a price tag		
C4 - Continue to transition City facilities from natural gas to electric, with a focus on HVAC systems	0	6	6		0.1	Continue	Project underway utilizing current CIP funding		
N15 - Provide CIC a needs assessment/preliminary feasibility report on a new Police Building	2	4	8	X	0.1	Continue	Project is underway		
N14 - Provide CIC a needs assessment/preliminary feasibility report on a new Corporation Yard	0	2	2	X	0.1	Continue	This is being led by Public Works		
N12 - Continue upgrades to Fleet facilities (ARPA project)	0	1	1		0.25		This will be completed in FY 2024 - commitments have been made		
Q7 - Roll out a permanent illegal dumping prevention program	2	2	6		0.5	Continue	Implementation is ongoing and will continue in FY24		
R9 - Conduct a workplace safety assessment for all workplace locations and implement phased improvements	0	4	4	X	0.1		Facilities will assist as needed; HR/Risk Management should lead		
Police FTE Capacity to Work on Roadmap Projects in FY24* = 33.9					33.9				\$ -
Q1 - Continue to implement and measure the HEART Pilot Program	6	0	12	X	3.5	Continue	Implementation is ongoing and will continue in FY24		
Q4 - Seek and implement CALEA accreditation for the Police Department	5	1	11		1.5	Continue	One person oversees the accreditation process - all the managers provide data and information for 490 standards		
Q12 - Continue to provide family support programs through the Youth and Family Services Bureau	5	1	11		12	Continue	Implementation is ongoing and will continue in FY24		
QC6 - Increase coordination around human trafficking, truancy, and child abuse	4	3	11		7		In FY24, staff will provide an informational report on current conditions and barriers to/opportunities for coordination		
Adding Project: Q? - Conduct an analysis of the Community Advisory Panel for the Police Department			NA	X	0.2		Adding this project to FY24 because it was raised in another meeting as a Council priority (in partnership with the City Manager's Office)		
Q3+QC3+QC5 - Conduct an assessment of the Jail and other Community Services Officer functions. QC3- Convene quarterly meetings with residents and the Police Department to bridge gaps. Increasing conversations and establishing contacts will help foster better communications. QC5-Provide an informational report to Council in FY2024 to determine which sworn officer responsibilities can be delegated to Community Service Officers to improve responsiveness and drive down staffing costs.	4	2	10		2		Work in underway and ongoing. Staff will provide a report on the assessment in FY24		
EC2 - Provide an informational report to Council on older ordinances that may have an adverse impact on our local economy (such as the Cabaret Ordinance, the Alcohol ratio, and Happy Hour, Conditional Use Permits Requirements for Targeted Industries), and offer recommendations to update them.	4	2	10	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant (Economic Development is the lead on this project)		
N13 - Continue upgrades to Animal Control facilities (ARPA project)	4	1	9	X	1		Existing ARPA funding, this also includes future facilities assessment		
QC9 - Enhance background checks for gun ownership and gun storage rules	4	1	9		0.1		Background checks are not within the purview of the Hayward Police Department. Staff will resend a recent staff report with some additional context in FY24.		
Q2 - Implement the recommendations from the Dispatch Assessment	4	0	8	X	3	Continue	Implementation is ongoing and will continue in FY24. This is a high priority for staff		

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					FY 2024 Projects w/ ~ FTE Impact	Future/Continued Project	Comments and Clarifications (*Recommendations and FTE Capacity assume that any current vacancies can be filled or work can be done by temporary staff. Staff will provide status updates throughout the year if we are unable to fill these vacancies.)		
R10 - Develop the Police Department's Wellness program	3	2	8		2		Getting this project off the ground will require hiring a new position + project work from the division manager	Police Wellness Specialist	
N15 - Provide CIC a needs assessment/preliminary feasibility report on a new Police Building, including funding mechanism	2	4	8	X	1.5		Project is underway	Budget Analyst	
R9 - Conduct a workplace safety assessment for all workplace locations and implement phased improvements	0	4	4	X	0.1		Continue phased implementation in FY 2024, including the City Hall parking garage - this is a high priority for staff		
Engineering Design FTE Capacity to Work on Roadmap Projects in FY24* = 4.65					4.65				\$ 300,000
N8 - Continue to work towards construction of La Vista Park	5	2	12		1.25	Continue	Implement in FY24		
N9 + NC8- Complete Jackson Corridor landscape beautification. Replace and relocate the existing monument gateway sign located on Jackson Street and Silva Avenue	5	2	12	X	0.2		Support Maintenance Services with the gateway sign	Engineering Technician	Budget in Maintenance Services
N7 - Break ground on the Stack Center and continue fundraising for project needs	4	2	10	X	0.75	Continue	Project underway with grant funding. Engineering will play a lead role in the construction oversight		
Q18 - Work with partners to identify funding for a strategic plan for Broadband	4	1	9	X	0.25		Provide an initial informational report to CIC on the current state of Broadband and release a an RFP to select a consultant to complete a strategic analysis		\$300,000
N3 - Complete construction of Mission Boulevard phase 3	4	0	8		1.25		Project is underway		
N15 - Provide CIC a needs assessment/preliminary feasibility report on a new Police Building	2	4	8	X	0.25	Continue	Project is underway		
N16 - Create a preliminary concept plan for the Weekes Library to be eligible for potential grants	1	5	7	X	0.25		Project is underway		
N10 - Continue City parking lot upgrades, with a focus on parking lots 7, 8, and 11	0	4	4		0.2		Project is underway and commitments made		
N14 - Provide CIC a needs assessment/preliminary feasibility report on a new Corporation Yard	0	2	2	X	0.25	Continue	Project is underway		
Environmental Services (FTE Capacity to Work on Roadmap Projects in FY24* = 3.9					3.9				\$ 100,000
C2 - Continue to collaborate with EBCE to provide public EV charging facilities	5	2	12		0.2		Implementation is ongoing and will continue in FY24.		
QC21 - Expand litter collection services (like the Downtown Streets Team) to pick up litter through the City	5	2	12	X	0.15		Could include MSD. ESD can handle this if it is administration of a contract. Estimate will also need approximately \$100K for contract.		100,000.00
C1 - Implement Year 1 Programs from the adopted GHG Roadmap (Climate Action Plan)	5	1	11		2.85	Continue	Without additional staff, many actions in draft CAP will be postponed. Specifically most of the actions related to decarbonizing ex. buildings (BE-2 & BE-3) are near term and require additional staff. Will also have \$100K in EECBG funds to hire consultant.		
C10 - Implement Year 1 Programs from the adopted General Plan Environmental Justice Element, with a focus on mitigating the impact on frontline communities	5	0	10		0.4	Continue	The Environmental Justice Element will be presented to Council sometime in FY 2024		
C11 - Work with HASPA partners to seek grant funding to implement the Shoreline Master Plan, including providing an update to Council	5	1	11	X	0.1	Continue	This work depends on the availability of grant funding and is continuous		
CC1 - Explore a partnership with EBCE to offer vouchers/discounts on purchasing electric appliances to help community members make the transition from gas to electric	4	1	9		0.05		rebates already exist		
CC6 - Sustainability Staff will work to improve e-bike adoption through the creation of an e-bike rebate program and ensuring that electric transit infrastructure such as EV chargers also serve e-bike and not just electric cars	4	1	9		0.05		e-bike rebates will be offered by EBCE soon. Charging for e-bikes may require more work.		
C5 - Continue to identify opportunities for compost hubs and other distribution mechanisms for compost in Hayward	1	5	7		0.1		to be operated by HARD with support from CalRecycle grant funds and/or Measure D funds		
Transportation FTE Capacity to Work on Roadmap Projects in FY24* = 3.5					3.5				\$ -
NC1 - Evaluate the alternatives to the downtown loop	6	0	12		1	Continue	Begin evaluation in FY 2024 - this work depends on the ability to hire the vacant Senior Transportation Engineer	Senior Transportation Engineer	
NC10 - Work with AC Transit to beautify bus shelters and improve ridership experience	4	3	11		0.25		Staff will conduct outreach to AC Transit in FY 2024 and report to the CIC	Associate Transportation Planner	
N4 - Implement Safe Routes for School, with a focus on Cesar Chavez and Palma Ceia	4	1	9		0.25		Project is underway	Associate Transportation Engineer	
N6 - Continue to add approximate 10 miles of bike lanes annually, with a focus on protected bike lanes and intersections that have high traffic/incidents	3	3	9			Continue	Pause on this effort due to lack of staff capacity and other priority projects		
N1 - Continue to implement major corridor traffic calming initiatives	4	0	8		1	Continue	Project is underway		

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					FY 2024 Projects w/ ~ FTE Impact	Future/Continued Project	Comments and Clarifications (*Recommendations and FTE Capacity assume that any current vacancies can be filled or work can be done by temporary staff. Staff will provide status updates throughout the year if we are unable to fill these vacancies.)		
N2 - Develop a micro-mobility policy (eBikes, eScooters)	4	0	8		0.5		Project is underway		
N5 - Implement six intersections for Safe Route for Seniors in the downtown area	4	0	8		0.5	Continue	Project is underway		
Utilities Planning & Engineering FTE Capacity to Work on Roadmap Projects in FY24* = 3					3				\$ -
N18 - Replace an average of 2.5 miles of sewer lines annually	3	4	10		0.5	Continue	Implement in FY 2024		
N19 - Design Water Pollution Control Facility Phase II upgrade	3	2	8		2	Continue	Project is underway		
N17 - Replace an average of 2.5 miles of water pipelines annually	2	4	8		0.5	Continue	Project pending filling vacant position in Utilities.	Senior or Associate Engineer	
N20 - Develop a Recycled Water Master Plan	2	3	7			Continue			
C12 – Continue to pursue water conservation measures like increasing recycled water supplies	0	6	6			Continue			
N21 - Implement Sustainable Groundwater Plan	0	4	4			Continue			