



**DATE:** November 7, 2017

**TO:** Mayor and City Council

**FROM:** City Manager

**SUBJECT** Amendments to the Multi-Year Services Agreement between the City of Hayward, the Hayward Recreation and Park District (HARD), and the Hayward Unified School District (HUSD)

### **RECOMMENDATION**

That Council approves the attached resolution (Attachment II) authorizing the City Manager to amend the multi-year Services Agreement between the City of Hayward, the Hayward Area Recreation and Park District (HARD) and the Hayward Unified School District (HUSD) so that:

- 1) HUSD's participation under the Agreement, by mutual consent, is discontinued; and
- 2) The City and HARD each share fifty percent of the cost for the Volunteer Coordinator position, in an amount not to exceed \$66,078 per year in FY 2018 and FY 2019.

### **BACKGROUND**

On October 25, 2016, the City Council passed Resolution No. 16-191 authorizing the City Manager to negotiate and execute a multi-year Community Services Agreement (Agreement) between the City, HUSD and HARD for a not to exceed amount of \$255,568 per year for a three-year period (FY 2017, FY 2018, and FY 2019). Under the existing terms of the Agreement, the City and HUSD provided payments to HARD to oversee specific programs and provide services as outlined in the Agreement.

Table I below provides a break-down of the payments made by the City and HUSD to HARD. Of the \$255,568, the City paid HARD \$221,594 for services delineated below (Parts A, B, and half of Part C). The remaining contract amount of \$33,974 was paid by HUSD to HARD for half of the Volunteer Coordinator salary (Part C). This amendment only modifies Part C, which relates to the Volunteer Coordinator position.

**Table I:** Cost Breakdown of Payments by the City and HUSD to HARD in current Agreement:

SECTION	SERVICES/PROGRAMS	AMOUNT	PAYMENT BY:
<b>Part A:</b>	Matt Jimenez Community Center: Operations Subsidy	\$ 178,620	CITY
<b>Part B:</b>	Sunset Swim Center	\$9,000	CITY
<b>Part C:</b>	Volunteer Coordinator Salary	\$33,974	CITY
		<u>\$33,974</u>	HUSD
	Subtotal Paid by City:	\$221,594	CITY
	Subtotal Paid by HUSD:	<u>\$33,974</u>	HUSD
	<b>Total Paid to HARD:</b>	<b>\$255,568</b>	<b>CITY &amp; HUSD</b>

In the original Agreement, the City and HUSD paid HARD for the salary of the Volunteer Coordinator and, as the Employer of Record for this position, HARD paid for all the other costs associated with this position, including: employee benefits, equipment, overhead, and related employment taxes (approximately \$48,500 per year). The key benefits provided by the Volunteer Coordinator to the City, HARD and HUSD in the original Agreement include, but are not limited to:

- A. Identifying existing, and creating new, volunteer opportunities within each agency;
- B. Recruiting, placing, and providing support to community volunteers in each agency;
- C. Maintain a database of vacant and filled volunteer positions within each agency;
- D. The development of an annual calendar of each agency’s anchor community events that are supported by community volunteers;
- E. The development and maintenance of each agency’s Volunteer Manuals, recruitment brochures, and related materials;
- F. Providing support to the staff site supervisors who oversee volunteers in various departments of each of the three organizations;
- G. Development of Service-Learning and other internship opportunities in each agency;
- H. Plan and coordinate community-wide events benefiting all three agencies, including: Adopt-A-Family, Week of Caring, Celebrity Waiter and other similar volunteer operated events; and provide staff support to the Annual Volunteer Recognition Dinner; and
- I. Planning and implementing separate volunteer recognition events for each agency.

## **DISCUSSION**

Due to fiscal constraints and a re-organization within HUSD, the district made the decision to bring the Volunteer Coordinator function in-house effective July 1, 2017. Consequently, HUSD informed HARD and the City that it would no longer need the services of the Volunteer Coordinator and would discontinue participation in the service agreement effective June 30, 2017. Consequently, the amendment to the Service Agreement modifies the share of the cost between the City and HARD, so that each entity splits the cost for the Volunteer Coordinator position equally, and discontinues HUSD's participation in the agreement.

Both HARD and the City benefit from the services provided by the Volunteer Coordinator, and agree to retain the position and split the salary costs and share the position equally, resulting in additional capacity for each organization. The increased capacity results in additional staff support to:

- A. Support the Hayward Youth Commission;
- B. Assist with implementation of the City's Commitment for an Inclusive, Equitable, and Compassionate Community (CIECC) plan;
- C. Provide support to the Neighborhood Services division of the City Manager's Office, including assistance with neighborhood meetings and community improvement projects, and
- D. Other special projects and events sponsored or co-sponsored by the City beyond those already incorporated into the Volunteer Coordinator's initial Work Plan.

If approved by Council, this level of added service will continue for the remainder of the Agreement (through FY 2018 and FY 2019).

## **ECONOMIC IMPACT**

The utilization of volunteers is intrinsic to the success of strengthening every community. Volunteers not only supplement and compliment the work of paid staff in the City and HARD, they also contribute significantly to the quality of life, social fabric, and diverse culture that is Hayward.

During FY 2017, the Volunteer Coordinator directly recruited, trained, supervised, and supported over 994 volunteers who contributed over 4,970 hours of service to help implement 22 special community projects and community events benefitting the Hayward community. This equates to an estimated value of over \$120,000<sup>1</sup> in donated hours of work. In the first quarter of FY 2018, the Volunteer Coordinator has already completed 12 special projects / community events involving 533 volunteers who have contributed over 2665 hours of service, valued at \$64,333 in donated hours of work.

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<sup>1</sup> According to the latest available information from the federal Bureau of Labor Statistics, indexed by Independent Sector in April 2017, the estimated value of volunteer time is \$24.14/hour.

In addition to the work described above, the Volunteer Coordinator refers volunteers to assist with many City programs and services, and provides support as needed to the City staff who also recruit, train, coordinate, and supervise department level volunteers directly. In 2016, over 800 volunteers assisted the City in delivering programs and services to the Hayward community, including, but not limited to: the Hayward Library's After-School Learning Centers and Literacy Programs; the Hayward Police Department's Animal Shelter, Neighborhood Watch, Explorers, and Downtown Ambassador Programs; the Hayward Fire Department's Community Emergency Response Team (CERT) and R.A.C.E.S programs; and much more. The value of the time contributed by these volunteers to the City is conservatively estimated to be over \$2.8 million per year.<sup>2</sup>

## **FISCAL IMPACT**

The total cost of the Volunteer Coordinator position is estimated at \$132,155 annually, and includes salary, benefits, and other expenses related to the position. If approved by Council, the Agreement will be amended so that the City and HARD will split the cost of this position. The existing agreement includes \$33,974 per year, which is included in the City's adopted General Fund budget. The fiscal impact of this amendment requires an additional allocation of \$32,104 annually from the General Fund in FY 2018 and FY 2019.

## **STRATEGIC INITIATIVES**

This agenda item supports the Complete Communities Strategic Initiative. The purpose of this initiative is to create and support structures, services, and amenities that provide inclusive and equitable access with the goal of becoming a thriving and promising place to live, work, and play for all. This item supports the following City goals and objectives:

**Goal 1:** Improve the quality of life for residents, business owners, and community members in all Hayward Neighborhoods.

**Objective 1:** Increase neighborhood safety and cohesion.

**Objective 2:** Foster a sense of place and support neighborhood pride.

**Objective 3:** Increase collaboration with businesses, nonprofits, and neighborhood groups in placemaking projects.

**Objective 4:** Create resilient and sustainable neighborhoods.

**Objective 5:** Actively value diversity and promote inclusive activities.

This agenda item also supports the Tennyson Corridor Strategic Initiative. The purpose of this initiative is to develop an attractive, cohesive, thriving Tennyson Corridor through thoughtful engagement of residents, businesses, and community partnerships. This item also supports the following City goals and objectives:

**Goal 4:** Foster a cohesive sense of place.

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<sup>2</sup>This estimate is based on a min. of 3 hours of volunteer time per week, x 50 weeks = 150 hours, x 800 volunteers = a min. of 120,000 hours / year, x \$24.14/hour = estimated min. of \$2.8 Million+ per year.

**Objective 2:** Increase City sponsored events and projects in the Tennyson community.

**Objective 4:** Explore innovative placemaking opportunities.

**Goal 5:** Increase Community Resiliency.

**Objective 1:** Increase awareness of and access to City services.

**Objective 3:** Increase resident emergency preparedness.

## **NEXT STEPS**

Upon Council's approval, staff will re-negotiate and execute an amendment to the original Agreement with HARD that reflects the proposed revisions.

If not approved, staff will meet with HARD representatives to renegotiate the terms of the current Agreement in accordance with Council's direction, and report back to Council on an alternative plan for implementing a modified version of the Volunteer Hayward Program going forward.

## **PUBLIC CONTACT**

The agenda for this item was posted in compliance with the California Brown Act.

*Prepared by:* David Korth, Assistant to the City Manager

*Recommended by:* David Korth, Assistant to the City Manager  
Maria A. Hurtado, Assistant City Manager

Approved by:



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Kelly McAdoo, City Manager