



City Council Strategic Planning Work Session Part I

March 8, 2025



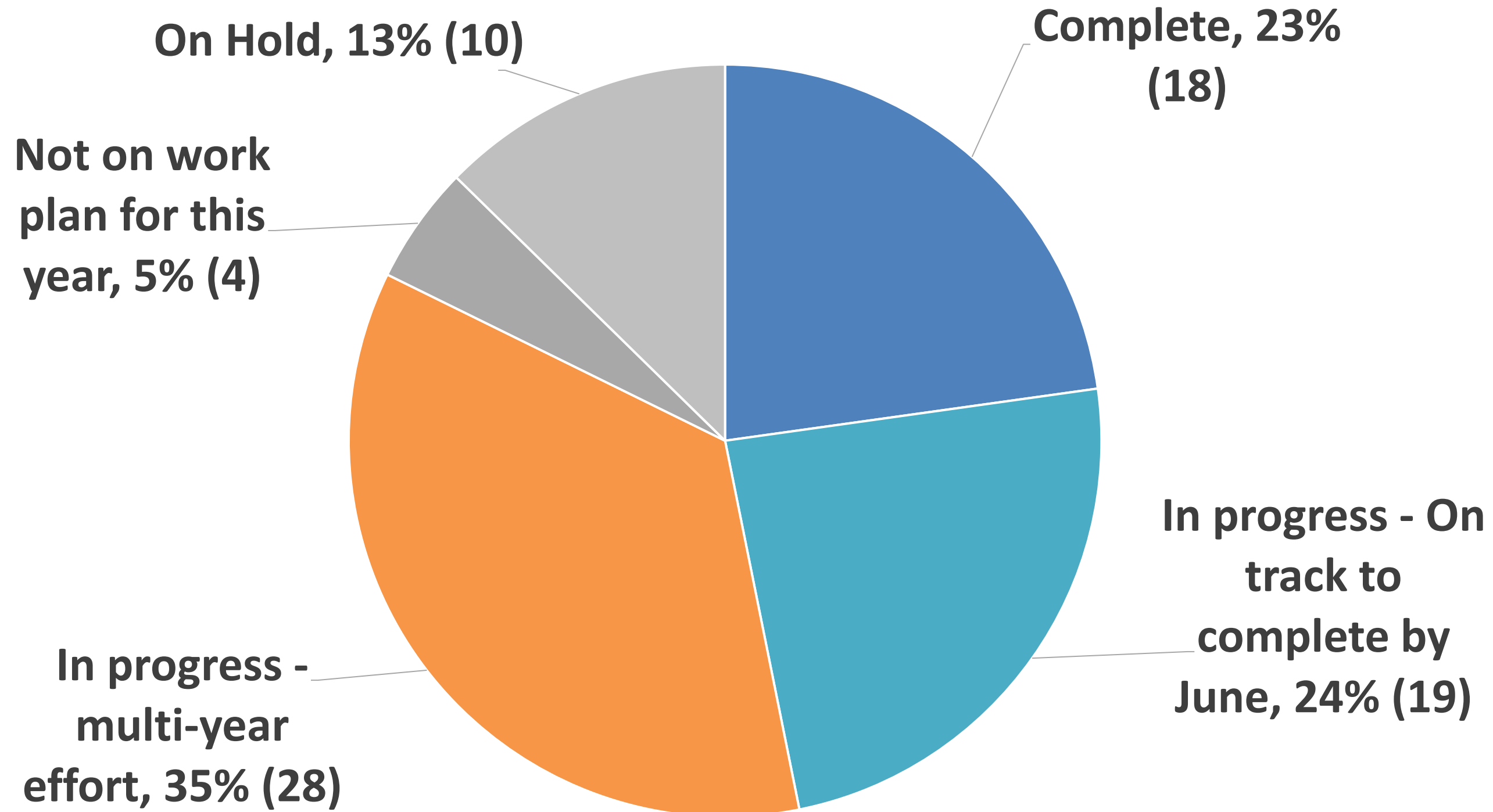
Agenda

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|------|---|---------------------------------------|
| I. | Welcome | Mayor Mark Salinas |
| II. | Public Comments | Mayor Mark Salinas |
| III. | Work Session Introduction | City Manager Dr. Ana M. Alvarez |
| IV. | FY 2024-25 Strategic Roadmap Midyear Review | Asst. to the City Manager Mary Thomas |
| V. | City Operations by Department | Respective Department Directors |
| VI. | Wrap up and Next Steps | City Manager Dr. Ana M. Alvarez |

Work Session Goals – Part I and Part II

1. Review the City's operational highlights from this fiscal year and discuss pressing issues that will inform priority setting in a time of uncertainty
2. Receive City Council feedback on new reporting out structure for Strategic Roadmap objectives
3. Conduct a Midyear review of the City's FY 2024-25 Strategic Roadmap
4. Explore City Council's priorities in alignment with the Strategic Roadmap to inform the development of proposed FY 2025-2026 City budget
5. Review Strategic Roadmap metrics to ensure relevant data and metrics reflect impact, as intended from the objectives

FY 2024-25 Strategic Roadmap Midyear Review



Dashboard - Sneak Peak



STRATEGIC ROADMAP DASHBOARD



Enhance
Community Safety



Champion Climate Resilience
& Environmental Justice



Preserve, Produce, and
Protect Housing for All



Invest in
Infrastructure



Grow the
Economy

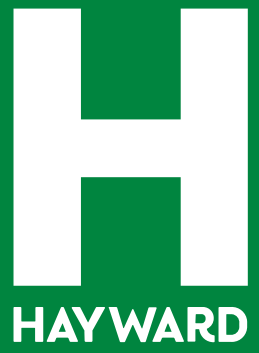


Cultivate Vibrant
Neighborhoods



Strengthen
Organizational
Health





Public Works & Utilities

Director Alex Ameri

Mid-year Accomplishments

Engineering

- FP2.** Completed 90% construction of Mission Boulevard Phase 3
- FP5.** Completed 30% construction of Main Street Complete Street
- FP6.** Completed Phase I construction of the STACK Center and continue design of Phase II
- FP7.** Completed design and advertised for the construction of La Vista Park
- FP9.** Received Proposals for Selection of Consultant for Public Safety Center site assessment and conceptual design
- FP10.** Received Proposals for Selection of Consultant for a Preliminary Feasibility Report on a new Corporation Yard

Mid-year Accomplishments

Transportation

- FM1.** Installed traffic calming in five new locations
- FM1.** Designed and implemented a pilot traffic calming project on Orchard Ave
- FM2.** Installed 10 miles of new bike lanes as part of the repaving program
- FP4.** Installed 12 simme seats as part of 'A Bench for Every Stop' pilot, with 12 more coming this Spring
- FP3.** Advertised and awarded a consultant contract to support the evaluation of safety enhancements for the Downtown Loop
- CP5.** Developed a City bike distribution program, including robust community outreach and partnership with community organizations, with bike distribution to begin in Spring 2025

Mid-year Accomplishments

Environmental Services

- CP1.** Implement Year 1 Programs from the adopted GHG Roadmap (Climate Action Plan) resulting in 35% reduction from baseline year 2005
- CP2.** Collaborated with Ava Community Energy resulting in public charging station for Muni Lot #4
- CM2.** Diverted 72% waste from the landfill
- NP2.** Expand litter collection services (like the Downtown Streets Team) to pick up litter through the City. Released RFP, responses are due 3/11.

Mid-year Accomplishments

Utilities

- FP12.** Completed design for WRRF Administration Building and Laboratory project, advertised for bidding and received competitive bids
- FP12.** Completed environmental (CEQA) document for WRRF Phase II Improvements
- FP12.** Completed 60% design of WRRF Phase II Improvements
- FP12.** Prepared and released Request for Proposals for Nature Based Solutions Project at WRRF
- FP13.** On-boarded consultant for preparation of recycled water master plan
- FM7.** Completed 30% Design for FY 24 Sanitary Sewer Project (5.7 miles)
- FM7.** Completed 65% Design for FY 24 Water Line Replacement Project (4.8 miles)
- FM7.** Completed construction of multi-year FY21 Water (5 miles) and Sewer Main (4.1 miles) Replacement Project
- FM8.** Maintained water and wastewater quality standards at 100% of the time

Mid-year Accomplishments

Airport

EM6. Conducts community outreach for school-age children through airport open house, tours, and youth programs

Invest in Infrastructure, Objective 1, Invest in multi-model transportation

Airport is home to 38 companies providing transportation support services to the public, including flight training, aircraft maintenance, and aircraft storage

Invest in Infrastructure, Objective 2, Invest in City-owned facilities & properties

Airport owned property leases contributing to growing the economy, including the recent construction of a new hotel

Other key items on our plate

Engineering

- Completed construction of Jackson Street Traffic Signal Improvement
- Completed construction of Municipal Parking Lot No. 11 Improvement
- Completed construction of FY24 Pavement Improvement Project – 15 miles of roadway (36.4 lane-miles of paving), increasing citywide Pavement Condition Index (PCI) to 76

Transportation

- East Bay Greenway Project - Partnered with Alameda CTC to conduct outreach for the project, with the draft concept plan to follow
- Launched a Speed Management Plan that will identify target speeds for all City streets and strategies to achieve speed reductions to enhance safety.
- Launched the Community Based Transportation Plan with funding from MTC for Equity Priority Communities
- Conducted outreach for transportation safety projects on D St, Santa Clara Ave, Hayward Blvd, and Ruus Rd

Other key items on our plate



Environmental Services

- Installed 35 new Big Belly trash/recycling receptacles
- Installed two large trash capture devices at Tennyson & 880, which are treating over 400 acres
- Helping community members to convert gas water heater to electric water heaters

Utilities

- Prepared wastewater rates and connection fees for FY 2026 to FY 2030 and received City Council approval
- At final stages of securing WIFIA loan (\$244M) and revenue bonds (\$135M) for the WRRF Phase II Project, including obtaining credit rating for the Wastewater Enterprise Fund
- Prepared and City Council adopted the Water and Wastewater Enterprise Revenue Bond Law to Muni Code

Airport

- Completed a comprehensive revision to the Airport Pavement Maintenance Plan
- Currently working on the rehabilitation of two taxiways

Q & A



Human Resources

Director Brittney Frye

Exceptional HR: Creating the space where employees thrive!



Mid-year Accomplishments

Protecting, Supporting, and Strengthening Our Workforce



Designed & Implemented 1st COH Leadership Development Training Program



Implemented New Hire & Exit Survey Program



Software Implementation Creating Streamlined Preboarding Experience



Designed & Implemented HR Strategic Plan



Implemented Employee Engagement Focus Groups

Other key items on our plate

01. Creation of Citywide Training Plan
02. Implementation of Extensive Onboarding Program
03. Citywide Compensation Philosophy
04. Streamlining Process Improvements
05. Implementation of Citywide LMS

HR in Action

- 46 Recruitments
- 83 New Hires
- 49 Promotions
- 19 Meet & Confers
- 776 Training Participants
- 60 Focus Group Meetings
- 193 Leave/Accommodation



Q & A



Hayward Police Department

Chief Bryan Matthews

Mid-Year Accomplishments

- 01.** CALEA Accreditation: On-Site Assessment (Dec 2024) and scheduled testimony before the Commission (March 2025)
- 02.** Wellness Program: Recruited Mental Health Specialist and bringing services to staff (clinical, app based, coaching, etc.)
- 03.** RTCC: Building foundation and culture around effective use of data/technology (Peregrine, Flock, CAD integration, etc.)
- 04.** Organizational Assessment: Completed in late 2024 and building an implementation plan (to be shared at PSC)

Other key items on our plate

01. **Staffing/Retention**: Most vacancies in the City and need to continually recruit
02. **Regional Partnerships**: Strategy, collaboration, and information sharing
03. **Communications Center**: Expanding capacity and leadership development
04. **Facilities**: Undersized and dilapidated – planning efforts for new PSC
05. **Financial Constraints**: Sustaining operations and meeting community expectations with limited funding

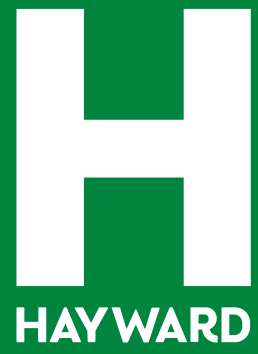
Moving Forward

- **Focus on employee development and succession planning** (sworn and professional staff eligible to retire – need to prepare)
- **Continue developing community relationships**
- **Continual analysis of resource deployment** (shift schedule, beat structure, focused efforts to address community issues, etc.)
- **Continue reputation of solid investigative work** (10 out of 14 homicides solved in 2024 – develop a solid partnership with the DA's Office to bring justice for victims and families)
- **Share employee successes** (several potential life saving awards pending committee review, recognition for outstanding work)
- **Ongoing culture change** (empathy/compassion in our work, ABLE Project, internal culture that is supportive, inclusive, safe)



Q & A

5 Min Break



Maintenance Services Department

Director Todd Rullman



Strategic Roadmap Update

- 01.** Completed Jackson Corridor landscape beautification, monument gateway sign on Jackson/Silva is underway (NP6)
 - Gateway project from an initial \$1M bid to \$200K in-house
- 02.** **965** Households participated in bi-monthly Disposal Days (NM2)
 - Successfully removed 4,825 cubic yards of debris
- 03.** **95%** of the **5,300** Access Hayward requests related to illegal dumping, graffiti, unhoused abatement, and landscaping requests responded within 48 hours (NM1)
- 04.** On track to exceed 1,500 tree planting goal (CM4)



Other key items on our plate

01. USDA Tree Software/Planting Grant - On Hold
02. Old City Hall Security & Restoration – In Progress
03. New security cameras at City Hall Plaza – In Progress
04. Repairs and restoration on both City Hall fountains – In Progress
05. Preliminary feasibility report on new Corp Yard (FP10) – In Progress

Recognizing MSD Staff

- Streets: Initiated a public art crosswalk project designed to enhance urban beautification and promote pedestrian safety
- Landscape: USDA Urban Forest Expansion Project – Staff planted 172 trees across 6 disadvantaged census tracts within 6 months of available funding
- Landscape: Construction of new playgrounds at Twin Bridges Park and Gordon E. Oliver Eden Shores Park underway
- Facilities: Preparing the OBF PG&E agreement for citywide energy efficiency updates and cost-savings for City Council adoption
- Fleet: Continued to meet vehicle availability baseline - HPD/HFD

Looking Ahead to FY 25-26

- Streets/Fleet: Will put the City's first fully electric compact bike lane sweeper in service
- Landscape: Complete citywide tree inventory and canopy assessment and implement the first stage of tree management software integration, pending USDA grant
- Facilities: Implementation of energy conservation project via OBF
- Fleet: Integrate additional EV/Hybrid to meet 20% goal

Q & A



Development Services Department

Director Sara Buizer



Mid-Year Accomplishments



Completed 70% of Strategic Roadmap projects



Increased public outreach



Streamlined applicant process with customer service in mind



Awarded \$600,000 grant toward shoreline adaptation implementation



Proactively working with business owners



Met or exceeded performance metrics

Other key items on our plate

(By Division)



- 01.** **Code Enforcement:** Residential Rental Inspections; Illegal Construction; Fireworks, Sidewalk Vendors; Cannabis; General Property Conditions; fire season support
- 02.** **Planning:** Planning Entitlement Review; ADU Streamlining; Annual Reporting to State; General Plan Implementation
- 03.** **Building:** Review Plans, Issue Permits and Inspect Construction; Update Codes
- 04.** **Housing:** Negotiate Affordable Housing Agreements with Developers; Maintain and monitor City's portfolio of affordable housing; administer rent review and HOME Programs

FY25-26 Work Plan & Pressing Issues

PROPOSED WORKPLAN

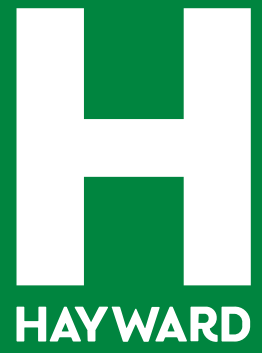
- ❖ Complete work on Strategic Roadmap projects
- ❖ Rental housing workshops for tenants and landlords
- ❖ MTC Transit Oriented Communities implementation including potential updates to Muni Code
- ❖ Downtown Specific Plan implementation
- ❖ Housing Element Implementation related to redevelopment of BART owned/city owned sites
- ❖ Update building codes

CHALLENGES

- ❖ Investments in affordable housing and RHNA goals
- ❖ Resources to address priorities/needs/legal requirements
- ❖ Balancing low impact/high-cost endeavors with core services

Q & A

5 Min Break



Finance Department

Assistant City Manager
Regina Youngblood





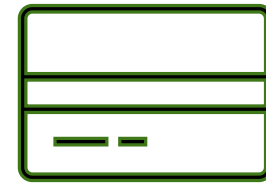
Finance Department Mission

The City's Finance Department is committed to providing accurate, transparent, complete and timely financial information to support City operations and the members of the community at large - while working to ensure Hayward's long-term fiscal stability.

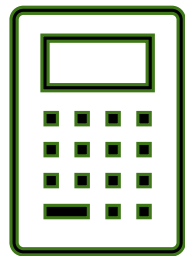
Core Services



Administration



Purchasing



Accounting



Revenue

Mid-year Accomplishments



Voter Approved
Passage of Measure
K-1/C



City Council Work
Session on General
Fund Long Range
Model and Budget
Strategies



Completed Procurement
Assessment

Key Priorities



FY 2025-26 Budget Adoption and Strategies to Reduce Future General Fund Reserve Usage



Process Improvement and Automation



Increase Citywide Financial Transparency, Reporting, & Communication

Q & A



Hayward Fire Department

Chief Eric Vollmer



Key Priorities

01. Leadership Transition and Succession Planning
02. Expansion of Emergency Management Division
03. Standards of Cover Study
04. Paramedic School Implementation
05. Rapidly Aging Fleet

Pressing Issue: Standards of Cover with Increasing Population

Future Challenges

Development



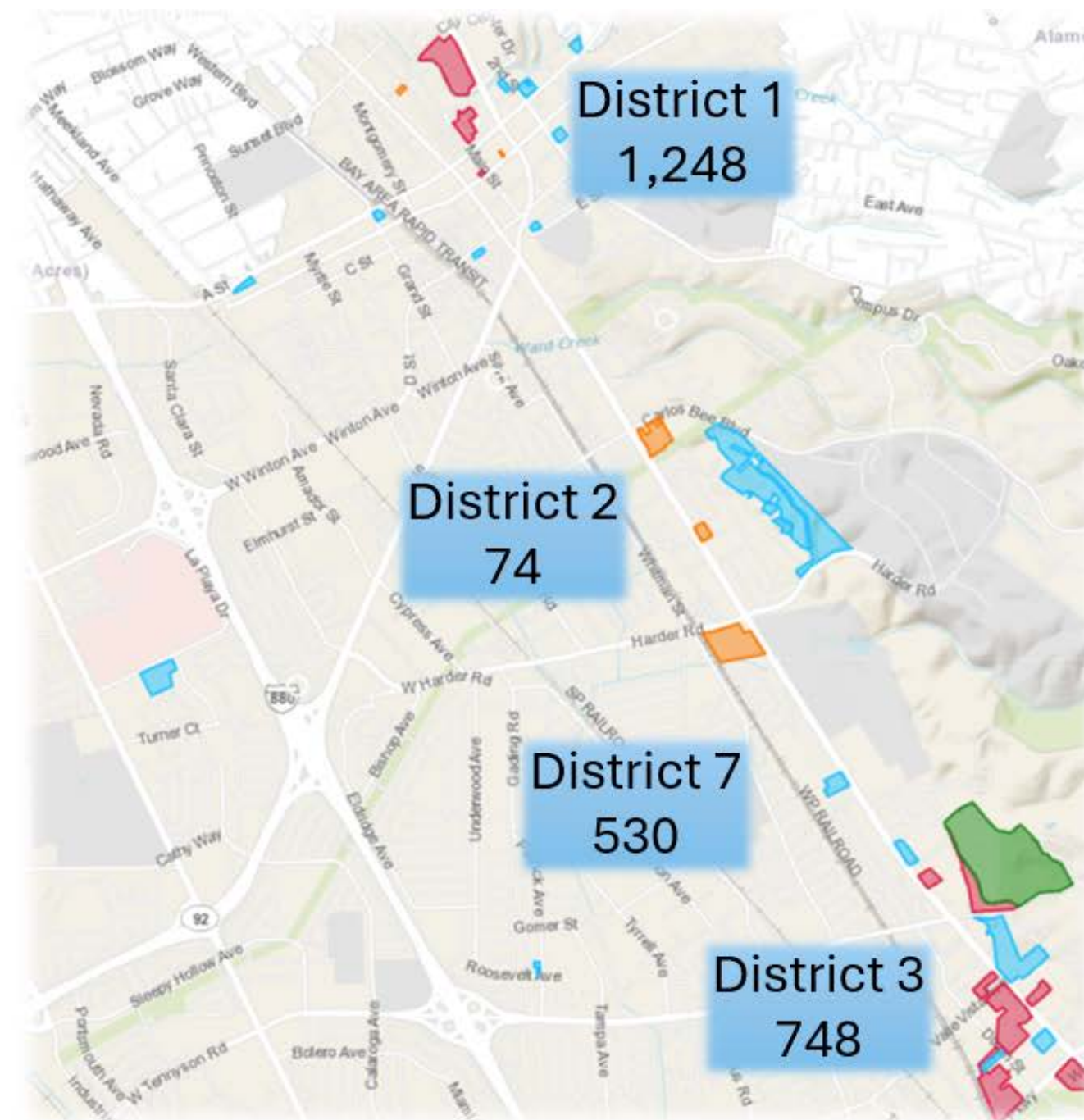
Building Size



Traffic Patterns



Evolving Hazards



Pressing Issues:



Increasing wildfire risk, including recent updates to CalFire hazard ratings



Evaluating the department's expanded scope from the past five years

Q & A



Information Technology

Director Adam Kostrzak



FY24-25 Completed Projects: 18 as of 3/4/25

Recent Accomplishments



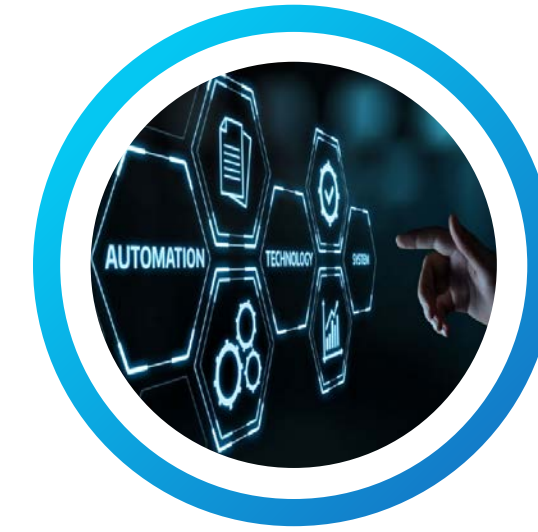
Cybersecurity

Implemented Several Security Improvements



Data-Driven

- 911 System Data Pull for Fire
- 911 Data Integration for Data Lake Analytics
- Fire Apparatus Placement Data
- GIS Multi Occupancy Data



Hybrid-World

GIS to Cloud Assessment



High Performance

- Upgrade of all Network Infrastructure
- MISAC Excellence Award



Digital Transformation

- Airport Planning Management
- Homeless Encampment Tracking



Modernize

- SAN Expansion
- Fire Station 6 Network
- IT Work Order Replacement
- Fire Station Alerting
- Firewall Upgrades

Other key items we are working on

In Flight Projects



In Progress Projects:

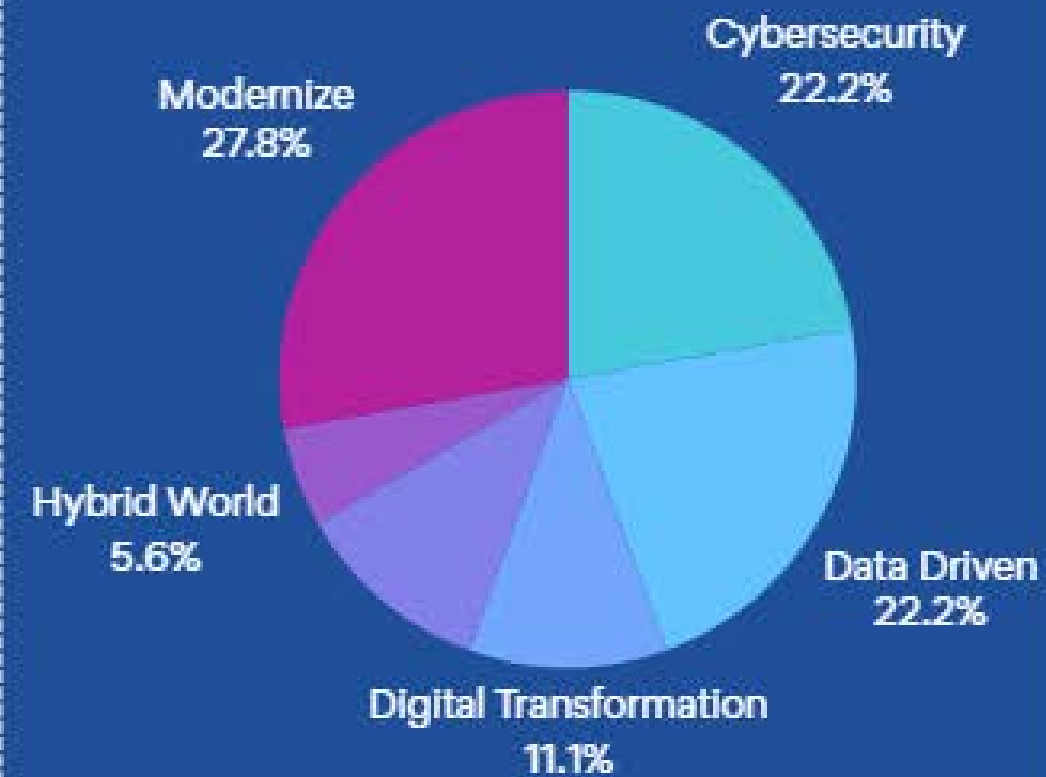
Project Status

27 In Progress

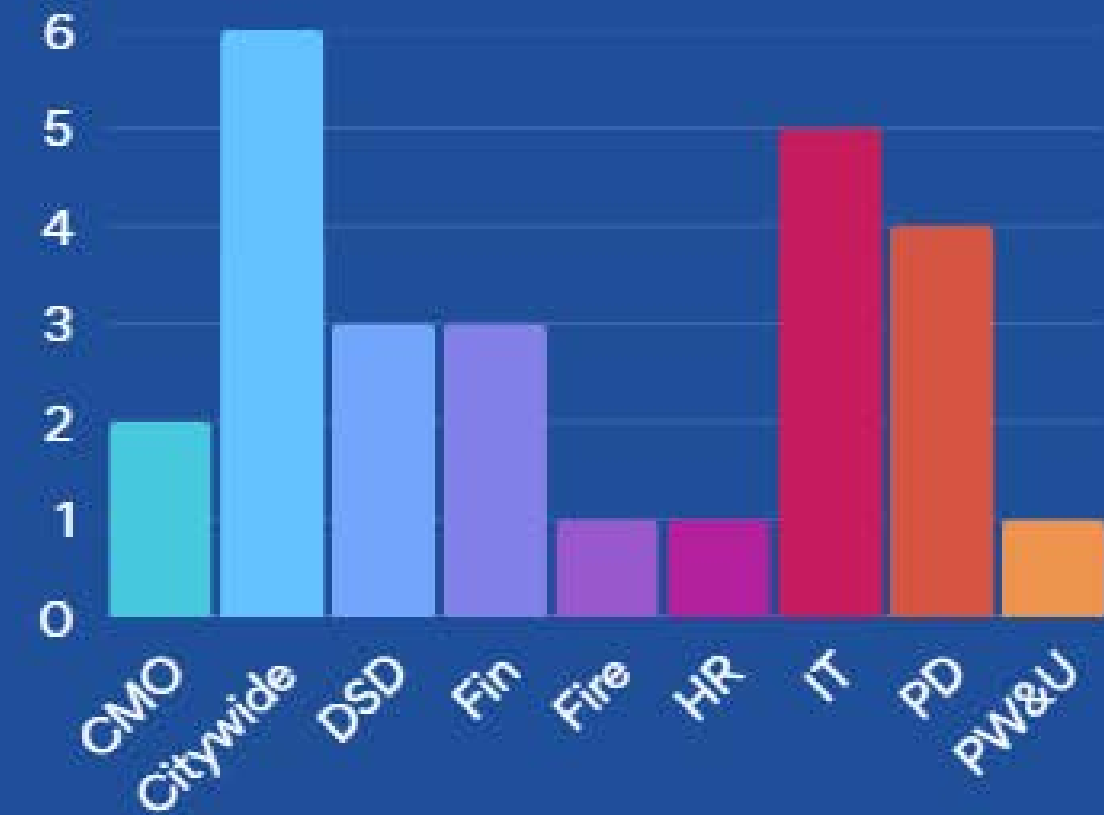
7 On Hold

23 Requested

By IT Goal:




By Dept Sponsor:



What we will work on

Looking Forward



NEW
ONLINE PERMITS

Online Permitting Upgrade




ERP

ERP/Finance Upgrade



IT Asset Management



Online Permitting Report Migration



Phone System Replacement x4




Security Enhancements x5



Hazmat System Replacement



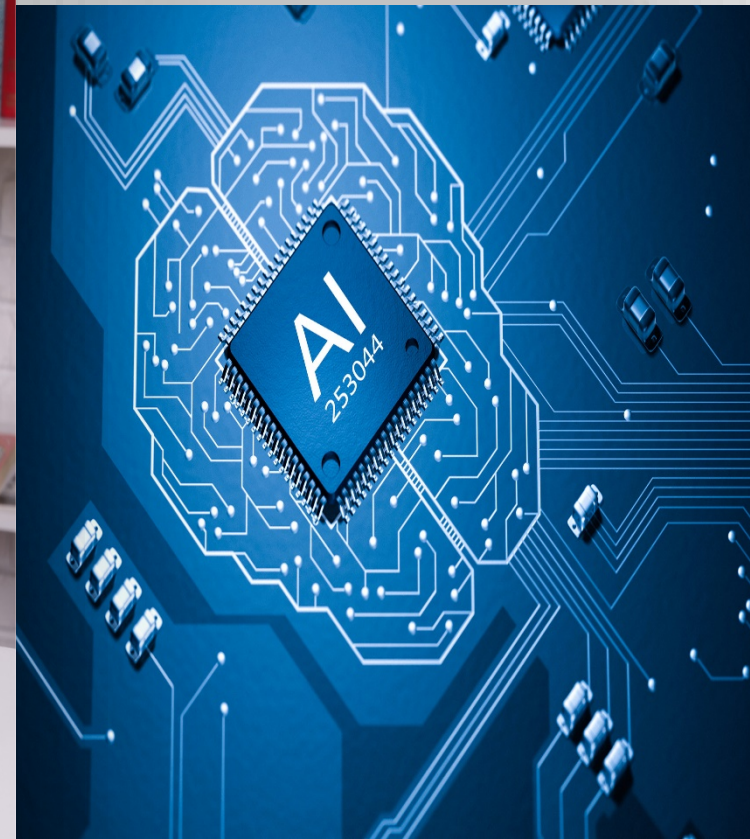
Fire Staffing to Cloud



IT Governance

Other notable items

Looking Forward



Q & A



Hayward Public Library

Director Jayanti Addleman



Accomplishments



Library Use: Exceeded goals in all target areas - e.g., library visits (+22%), program attendance (+48%), & use of eResources (+18%)



Outreach & Mobile services: Increased outreach through our bookmobile Curbie, and completed the design and ordering of the techmobile, Mobie (Delivery expected by April 2025)



Weekes Branch: Completed plans, obtained funding, and started work on the Weekes branch interim improvements



Strategic Plan: Completed a comprehensive & in-depth plan covering the 2025-2029 period - approved and accepted by the City Council in January 2025

Pressing Issues

- 01.** Safety & Security: Protection of the public, staff, & library facilities continue to be a major concern
- 02.** Resources: Per capita staffing levels and per capita materials budget remain well below neighboring libraries, making it hard to respond to growing demands for service
- 03.** Expanding Hours: Will require considerable investment of resources to expand hours to Sunday and weekday evenings
- 04.** Social Services: Building partnerships to serve the community and fill this expanding need
- 05.** Meeting & Programming Spaces: Both program attendance and demand for community meeting spaces continue to grow beyond capacity

HPL = Outstanding Service to the Community

I Love The Library

More Than Roast

Beef

The rapidly increasing usage statistics reflect the high patron satisfaction with the Library as well as the Library staff's ability to efficiently respond to patron needs.

Among the many thank-you comment cards we receive was this one expressing high praise indeed!

**Thank you from
all of us
for your support
and
encouragement!**



Q & A



Office of the City Manager

City Manager Dr. Ana M Alvarez



Mid-year Accomplishments

01. Passaged Measure K1 at 83% support
02. Opened Hayward Retail Center
03. Provided over 400 “Learn to Earn” workforce grants
04. Opened Scattered Site supportive housing project
05. Completed Stack Center Phase I
06. Adopted voting districts
07. Restructured special events funding program
08. Tripled paratransit ridership
09. Developed a preventative maintenance program for City murals
10. Updated Council Handbook for Commissions

Key Priorities

01. Leadership transition
02. Enhancing responsiveness
03. Transitioning to district elections, including creating district profiles of City operations
04. Growing local economy
05. Activating corner retail unit at Cinema Place
06. 2025 Resident Satisfaction Survey
07. Building infrastructure for internal communications
08. Partnership pathways

Pressing Issues Framing FY 2025-26

- Fiscal solvency pathway
- Integration of City Council priorities on City's operations work plans
- Maintaining sustainable service delivery
- Continuing the impact of ARPA-funded Economic Development programs
- Pathway to integrate HEART Program from pilot to permanent (refining and financing)
- Enhance a culture of continuous improvement at the final recovery trajectory from the COVID-19 pandemic

Q & A



City Clerk's Office

City Clerk Miriam Lens

PUBLIC RECORDS ACT REQUESTS

331



PERSONNEL

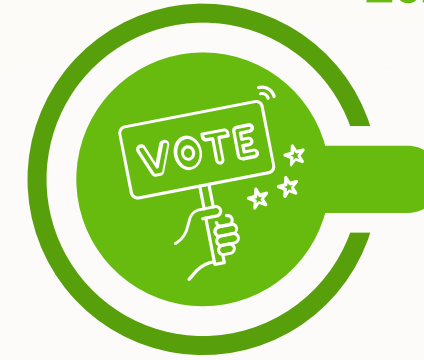
3 Vacancies Filled

CLAIMS AGAINST THE CITY

77



MID-YEAR ACCOMPLISHMENTS



2024 MUNICIPAL & DISTRICT ELECTIONS

4 Council Seats
1 Ballot Measure
144 FPPC Filings
1, 6 - 2026
2, 3, 4, 5 - 2028

AGREEMENTS

250



COMMISSIONS

93

ORDINANCES & RESOLUTIONS

145



PUBLIC PORTAL

1403 Files

CITY COUNCIL ITEMS

364



RECORDS MANAGEMENT SYSTEMS

4

Mid-Year Accomplishments

01.

District Elections: Assisted demographer with in-person and virtual workshops and sending information to community groups

02.

Municipal Election: Managed the November 2024 Municipal election of four members, including a Ballot Measure, from nomination period to certification of election results

03.

Records Management: Continued to ensure the proper maintenance of official records, enhancing accessibility for the community



Looking Ahead

- Continue to develop employees through ongoing trainings
- Collaborate with the Communications Division to design and launch a user-friendly webpage offering comprehensive information on district-based elections
- Launch a campaign to educate the community on district elections
- Continue to ensure the effective management of California Public Records requests, maintaining full compliance with state regulations

Q & A



City Attorney's Office

City Attorney Michael Lawson

Mid-year Accomplishments

01. Conversion to Council districts in 2026, 2028

02. Resolution of Alameda County assessment center dispute

03. Settlement of UPRR lawsuit generating \$350,000 to City

04. Brown Act, Public Records Act, ethics orientation of all commissions/task force

05. Advising on update to Commission handbook and Clean and Green Commission

06. Negotiating Southland Mall substation lease for HPD

Mid-year Accomplishments

07. Bringing closure to cyber attack affecting 40,000 persons

08. Dismissal of fatal OIS lawsuit (off 580 in Castro Valley) without paying any money

09. Advancing the Russell City legacy project

10. Settlement of multiple personal injury lawsuits at mediation or judicial conferences

11. Successfully confiscating weapons in domestic violence criminal cases

12. Defending against legal attacks on flavored tobacco regulations

5 Year Trends and Ongoing Challenges

01. Between 2019-2024, the aggregate value of non-litigated claims between 2019-2024 has increased from \$24K to \$89K
02. Between 2019-2024, non-litigated claims (personal injuries/dangerous conditions) have increased by 30%
03. Between 2019-2024, lawsuits have increased by over 15%
04. Between 2019-2024, the aggregate value of lawsuits has increased by 36.8% (\$1.9M to \$2.6M)
05. Overall increase in costs of litigation, whether defending in-house or using outside special counsel

Cost of Coverage

- 38% in FY26, **6X increase over 10 years** for excess insurance coverage (\$1.5M to \$9.1M)
- 95% of cases resolved under the excess coverage limits which add another \$2M to \$3M annually

Still the best city to work for...



Q & A

An aerial photograph of a landscape featuring rolling hills and a dense forest. The scene is captured during sunset or sunrise, with a warm, golden light illuminating the hills. A thin green horizontal line is positioned above the text. In the top right corner, there is a decorative graphic consisting of several overlapping, semi-transparent green triangles of varying shades.

Wrap Up and Next Steps