Staffing Summary for Proposed FY 2024 Projects

Special Projects/Efforts	Proposed FTE Staff Impact for FY2024	CM	DS	FR	FN	HR	IT	LB	MS	PD	PW	Total
Q1- HEART Pilot Program		0.5		5.0						3.5		**9.0**
Q2- Dispatch Assessment recommendations		0.2		1.0						3.0		**4.2**
C1- Implement Year 1 programs from adopted GHG Roadmap											2.9	**2.9**
N9+NC8- Jackson Corridor landscape beautification & relocation of gateway sign									2.5		0.2	**2.7**
E6- Cradle to career educational programs for all ages*								2.5				**2.5**
N15- Needs assessment & preliminary feasibility report on new Police Building		0.5							0.1	1.5	0.3	**2.4**
Q3+QC3+QC5- Assessment of Jail and CSO functions. Convene quarterly meetings with residents and PD.										2.0		**2.0**
R10- Police Department's Wellness program										2.0		**2.0**
N19- Water Pollution Control Facility Phase II upgrade											2.0	**2.0**
R7- Audit existing HR policies and processes for compliance						1.5						**1.5**
Q4- CALEA accreditation for Police Department										1.5		**1.5**
N7- Stack Center construction and fundraising efforts		0.5						0.1			0.8	**1.4**
R9- Workplace safety assessment for all workplace locations				0.1		1.0			0.1	0.1		**1.3**
N13- Animal Control Facilities upgrades (ARPA project)									0.3	1.0		**1.3**
N8- Construction of La Vista Park											1.3	**1.3**
N3- Completion of Mission Blvd Phase 3 construction											1.3	**1.3**
E8- Continue Fire career pathway with ROP & Chabot				1.0								**1.0**
Q6- Reestablish Hazardous Materials Response Team				1.0								**1.0**
NC1- Downtown loop alternatives											1.0	**1.0**
N1- Implement major corridor traffic calming initiatives											1.0	**1.0**
RC6- Ticketing system for requests from Council		0.9										**0.9**
Q13- Hayward People's Budget projects implementation		0.6										**0.6**
Q20-Racial Equity Toolkit pilots in several departments		0.5										**0.5**
Q18- Funding strategies for Broadband		-					0.3				0.3	**0.5**
H10- Amend Municipal Code to address Housing Element Actions			0.5									**0.5**
Q? - Explore solutions for ambulance transfer				0.5								**0.5**
Q5- Update Emergency Management Plan				0.5								**0.5**
R8- Develop citywide compensation philosophy						0.5						**0.5**
N2- Develop micro-mobility policy											0.5	**0.5**

Special Projects/Efforts	Proposed FTE Staff Impact for FY2024	CM	DS	FR	FN	HR	IT	LB	MS	PD	PW	Total
N5- Implement six intersections for Safe Route for Seniors in downtown											0.5	**0.5**
RC7-360 evaluations for department heads		0.2				0.3						**0.5**
Q8+QC22- Vacant building property activation and enforcement against empty storefronts		0.2	0.3									**0.5**
Q16- Future Stack center Community Event Plaza		0.3						0.1				**0.4**
H1- St. Regis Behavioral Health Campus development		0.4										**0.4**
H4- Safe parking options and encampment management		0.4										**0.4**
H14- Amend Municipal Code to reflect State Law (AB 1397)			0.4									**0.4**
Q? - Analysis of Community Advisory Panel for Police Department		0.2								0.2		**0.4**
C10- Implement Year 1 programs from adopted General Plan Environmental Justice Element											0.4	**0.4**
R5- Assess hybrid meetings and identify additional meeting locations		0.1					0.3					**0.4**
N16- Preliminary concept plan for Weekes Library for grant eligibility								0.1			0.3	**0.4**
N14- Needs assessment & preliminary feasibility report on new Corporation Yard									0.1		0.3	**0.4**
R3- Language Access Assessment		0.3										**0.3**
C9- Tree Preservation Ordinance update			0.2						0.1			**0.3**
H5- Support acquisition and rehab projects through State Homekey Funding		0.3										**0.3**
C7- Multifamily housing smoke-free ordinance			0.3									**0.3**
E5- Finalize Sidewalk Vendor Ordinance			0.3									**0.3**
R1- Hold work session for updated General Fund Long Range Financial model					0.3							**0.3**
HC3- Offer creating financing such as down payment assistance		0.3										**0.3**
H13- Evaluate funding and issue a Notice of Funding Availability (NOFA)		0.3										**0.3**
R6- Develop talent acquisition plan						0.3						**0.3**
N11- Corporation Yard safety upgrades (ARPA project)									0.3			**0.3**
C3- EV charging for city facilities plan									0.3			**0.3**
N12- Upgrades to Fleet facilities (ARPA project)									0.3			**0.3**
NC10- Beautify bus shelters and improve ridership experience											0.3	**0.3**
N4- Safe Routes for School implementation											0.3	**0.3**
E11- Route 238 Corridor lands disposition and development		0.1			0.1							**0.2**
C6- All In Eats collaboration for food recovery		0.2										**0.2**
Q22- Restitution for Russell City survivors and descendants		0.2										**0.2**

Special Projects/Efforts	Proposed FTE Staff Impact for FY2024	CM	DS	FR	FN	HR	IT	LB	MS	PD	PW	Total
H3- Flexible funding tool and shallow subsidy program		0.2										**0.2**
E4- Downtown District Activation pilot program		0.2										**0.2**
E2- Complete "Restaurant Relaunch"		0.2										**0.2**
E7- ARPA Tuition Assistance program and job fair series		0.2										**0.2**
H7- Explore Social Impact Bond Program for building ownership opportunities		0.2										**0.2**
C11- Work with HASPA to seek grant funding for Shoreline Master Plan			0.1								0.1	**0.2**
RC5- Prioritize involvement in Public Bank					0.2							**0.2**
N10- City parking lot upgrades (Lots 7,8, 11)											0.2	**0.2**
C2- EBCE collaboration for public EV charging facilities											0.2	**0.2**
QC21- Expand litter collection services											0.2	**0.2**
E12- City Center solicitation		0.1										**0.1**
HC10-Transit Oriented Development with BART		0.1										**0.1**
E3- Stack Center commercial kitchen incubator program		0.1										**0.1**
H11- Pilot Tenant Relocation Emergency Fund		0.1										**0.1**
H12- Implement Foreclosure Prevention Program		0.1										**0.1**
Q9- Finalize community preservation ordinance			0.1									**0.1**
H6- Create objective residential development plan & update zoning regulations			0.1									**0.1**
R11+RC2- Optimize ERP solution and ensure up-to-date technology and processes							0.1					**0.1**
QC18+QC19- Increase number of community meeting rooms in Hayward								0.1				**0.1**
C4- City facilities transition from natural gas to electric									0.1			**0.1**
QC9- Enhance background checks for gun ownership and storage rules										0.1		**0.1**
C5- Identify opportunities for compost hubs											0.1	**0.1**
Q14- Work with HARD on understanding recreational programs through Master Lease		0.1										**0.1**
CC1- Explore partnership with EBCE for incentives on electric appliances for community members											0.1	**0.1**
CC6- Improve e-bike adoption through e-bike rebate program											0.1	**0.1**
TOTAL		8.7	2.3	9.1	0.7	3.5	0.5	3.2	3.8	14.9	14.1	**60.6**

* For E6, 2.5 FTEs reflects the number of staff funded through the Hayward Promise Neighborhood Grant. Operationally, it is estimated that 8 FTEs support this program.

Note: This list does not include Strategic Roadmap projects that staff categorized as more operational in nature which are projects: Q4 - CALEA accreditation, QC6 - Coordination on human trafficking and child abuse, Q7 - Illegal dumping program, Q11 - Library programs, Q12 - YFSB programs, Q17 - Tech lending library, Q19 - Racial equity training, Q20 - Racial equity tool, H2 - Navigation Center, H8 - Housing marketing materials, H9 - Affordable Housing Ordinance, C8 - Tree planting, E1 - CEDC priority sites, N6 - Annual addition of bike lanes, N17 - Annual replacement of water pipelines, N18 - Annual replacement of sewer lines, E9 - IT internship program, R2 - Financial transparency and data sharing, R12 - IT Governance workgroup,