

**CITY COUNCIL
MEETING**

MAY 18, 2021

PRESENTATIONS

WORK SESSION

ITEM #9

WS 21-025

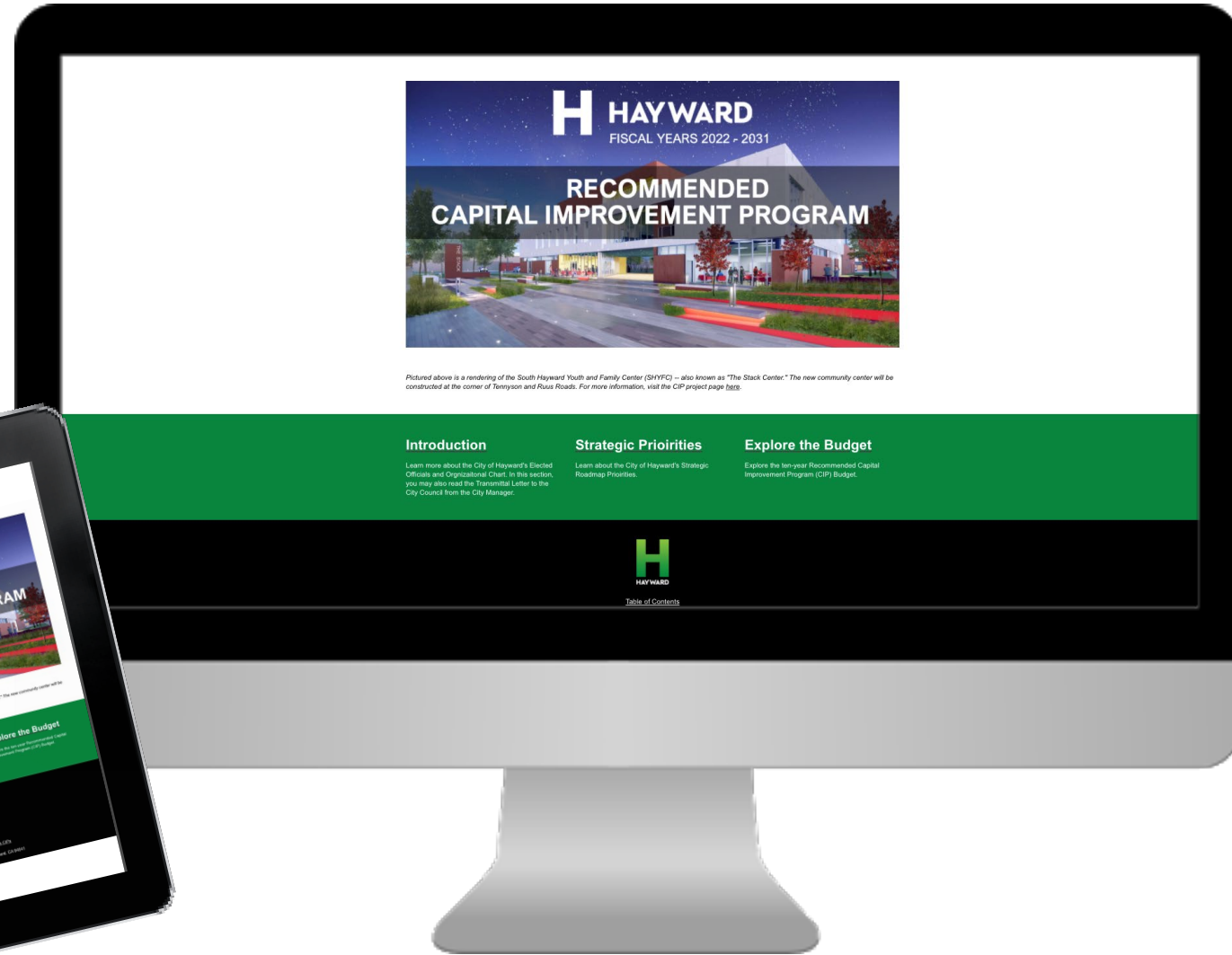
**CAPITAL IMPROVEMENT
PROGRAM REVIEW
OF
RECOMMENDATIONS
FY 2022-2031**

FISCAL YEARS 2022 - 2031 RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

May 18, 2021



OPENGOV STORIES



Pictured above is a rendering of the South Hayward Youth and Family Center (SHYFC) – also known as "The Stack Center." The new community center will be constructed at the corner of Tenneyson and Rous Roads. For more information, visit the CIP project page [here](#).

Introduction

Learn more about the City of Hayward's Elected Officials and Organizational Chart. In this section, you may also read the Transmittal Letter to the City Council from the City Manager.

Strategic Priorities

Learn about the City of Hayward's Strategic Roadmap Priorities.

Explore the Budget

Explore the ten-year Recommended Capital Improvement Program (CIP) Budget.



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www.hayward-ca.gov/CIP

FY22 Recommended CIP Budget: **\$158M**

Ten-Year CIP Total: **\$562M**

General Fund Transfers

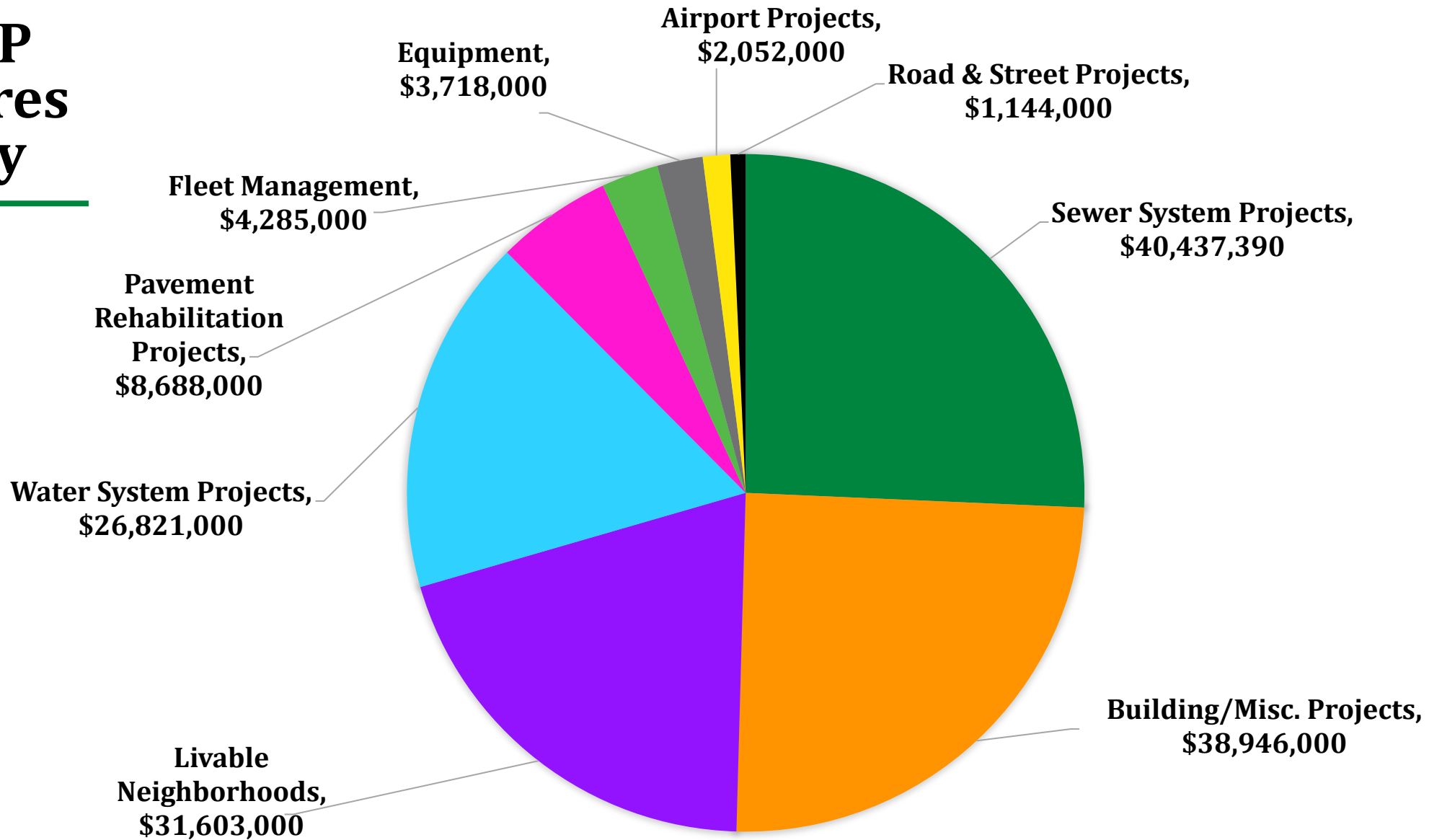
CIP Fund	FY20 GF Transfer	FY21 GF Transfer	FY22 GF Transfer	Increase over FY21
405/Capital Projects (General)	\$4,888,000	\$15,000	\$2,300,000	\$2,285,000
410/Route 238 Corridor Improvement	-	-	\$185,000	\$185,000
460/Transportation System Improvement	\$233,000	\$340,000	\$650,000	\$310,000
726/Facilities Management Capital	\$268,000	-	\$150,000	\$150,000
731/Information Technology Capital	\$390,000	\$435,000	\$950,000	\$515,000
Total Cost to General Fund	\$5,779,000	\$790,000	\$4,235,000	\$3,445,000

Internal Service Fees

CIP Fund	FY 2020 ISF	FY 2021 ISF	FY 2022 ISF	Increase over FY 2021
726/Facilities Management Capital	\$214,000	\$300,000	\$350,000	\$50,000
731/Information Technology Capital	\$756,000	\$756,000	\$800,000	\$44,000
736/Fleet Management Capital (General Fund)	\$3,100,000	\$500,000	\$1,500,000	\$1,000,000
737/Fleet Replacement (Enterprise Funds)	\$552,000	\$657,000	\$657,000	-
Total ISF	\$4,622,000	\$2,213,000	\$3,307,000	\$1,094,000

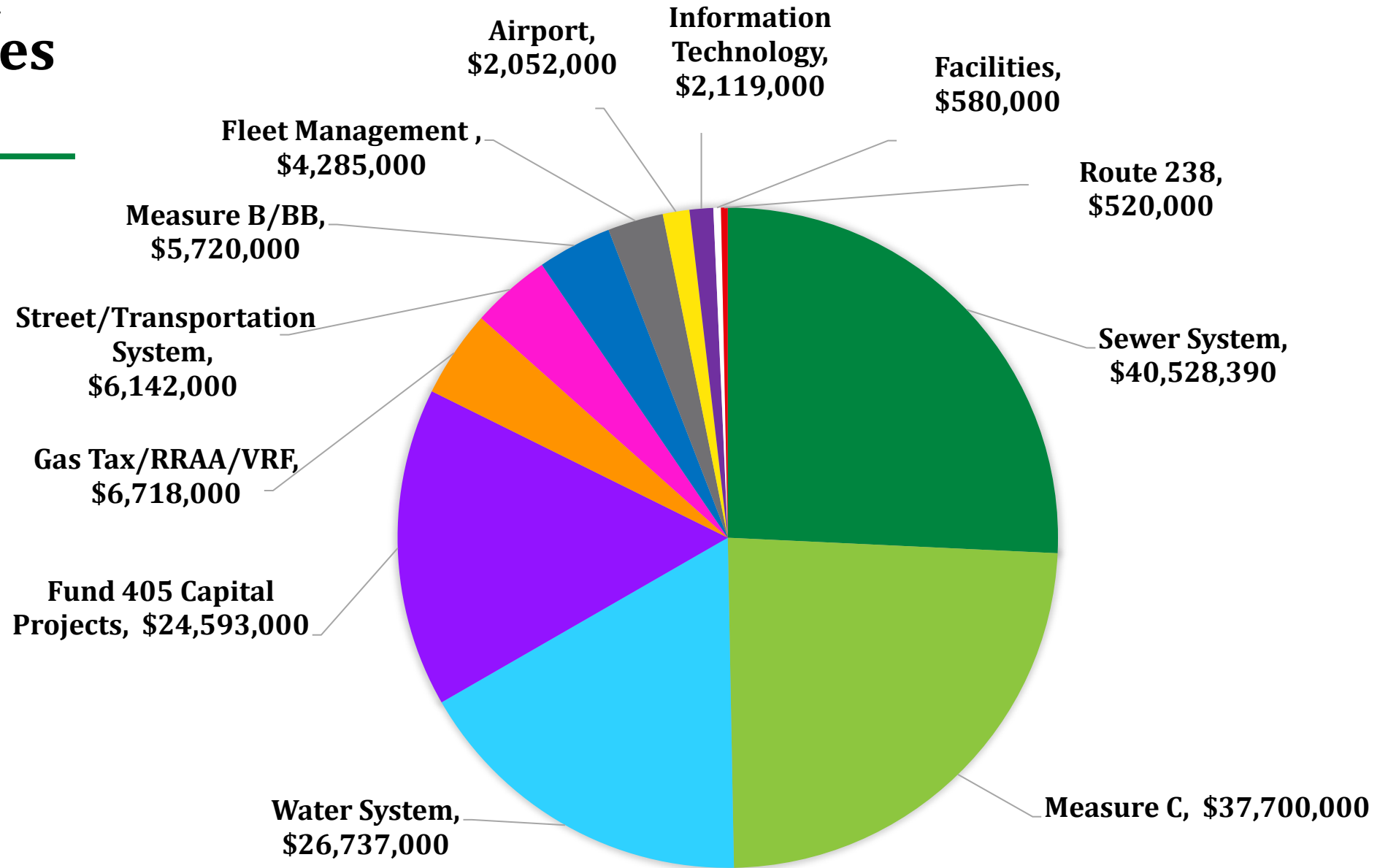
FY 2022 CIP Expenditures by Category

Total:
\$158M



FY 2022 CIP Expenditures by Fund

Total:
\$158M





Livable Neighborhoods

- La Vista Park
- FY22 New Sidewalk Program
- South Hayward Youth and Family Center



Road & Streets

- Mission Blvd Phase 2
- Mission Blvd Phase 3
- Main Street Complete Street Project





Pavement Rehabilitation

- FY22 Pavement Rehabilitation Program



Buildings & Miscellaneous

- Fire Station No. 6 & Training Center
- Trash Capture Device Installation



Sewer System

- FY22 Sewer Line Replacement
- WPCF Facilities Plan Phase II (& Nutrient Management Plan)
- Recycled Water Project Phase I





Water System

- FY22 Water Line Replacement Project
- Corporation Yard Needs Assessment



Fleet Management

- Fleet replacement across various divisions
- Related Strategic Roadmap Projects
 - *Transition 15% of Fleet to EV/Hybrid Models*





Equipment

- Fiber Optic Line Maintenance/Repair
- Network Server Replacement Project
- Other misc. equipment implementations across various Departments



Airport

- Sulphur Creek Mitigation Project
- Skywest Property Reuse Plan





Identified & Unfunded Capital Needs

Fleet:	\$600,000
Airport:	\$16,500,000
Facilities and Equipment:	\$91,450,000
Street and Transportation:	<u>\$201,502,000</u>
Total:	\$310,052,000

HAYWARD STRATEGIC PRIORITIES

Preserve, Protect & Produce Housing

Support Quality of Life

Grow the Economy

Improve Organizational Health

Combat Climate Change

Improve Infrastructure

Project 1
SOUTH HAYWARD YOUTH & FAMILY CENTER

Project 2
GATEWAY & CORRIDOR LANDSCAPE PROJECTS

Project 12
LA VISTA PARK

Project 17
MODERNIZE TECH & SYSTEMS

Project 18
TRANSITION TO WEB-BASED PLATFORMS

Project 1
DOWNTOWN PARKING PLAN

Project 2.A
HAYWARD BLVD FEASIBILITY STUDY

Project 7
MISSION BLVD IMPROVEMENTS

Project 8F
SAFE ROUTES FOR SENIORS

Project 9
EXPAND EV INFRASTRUCTURE

Project 11.B
SULPHUR CREEK PROJECT

Project 17.A
TRASH CAPTURE DEVICES

Project 12
FIRE ST. NO. 6 & TRAINING CTR

Project 7
TRANSITION 15% OF CITY FLEET TO EV/HYBRID

Project 18
RECYCLED WATER PROJECT

Project 5
RTE 238 DISPOSITION & DEVELOPMENT

Proposed Additional Changes

Net Decrease to GF Transfer: \$231K

(Affected Funds: Capital Projects Fund 405, IT Capital Fund 731)

Net Increase to Proposed ISF: \$51K

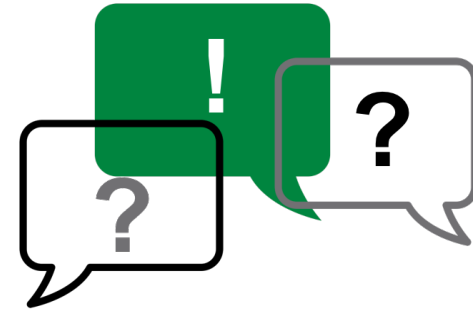
(Affected Fund: IT Capital Fund 731)

Net Decrease to FY22 Budget Total: \$539K

(Affected Projects: Landscape Material Replacement Project and Highspeed Hayward Project)

Work Session Format

1. Public comments
2. Council questions & discussion



LEGISLATIVE BUSINESS

ITEM #10

LB #21-017

UPDATE ON COMMUNITY PUBLIC SAFETY WORKSHOPS

Recommendations from the Policy Innovation Workshop & Update on Community Public Safety Work

City Council

Tuesday, May 18, 2021

Presentation Overview

1. Background
2. Process Overview
3. Projects & Staff Analysis
4. Next Steps

Background



FINDINGS

Community Conversations & Survey

- Racism and homelessness
- Diversity and safety
- Positive and negative feelings about Hayward Police
- Significant number of respondents reported negativity or ambivalence in responses

FINDINGS

Community Conversations & Survey

- Majority of respondents do not support freezing police hiring, equipment purchases, or spending on police facilities
- Close to 60% of survey respondents feel that the relationship between HPD and the community is positive
- Majority of respondents support reducing HPD's budget and reallocating them to community services using a participatory budgeting process
- 82% of respondents support using 3-1-1 as an urgency hotline

Project Website

www.hayward-ca.gov/HaywardSafe

PUBLIC SAFETY COMMUNITY OUTREACH PROJECT



In Hayward, we strive to be a community where everyone feels safe and supported, regardless of race or background.

We know achieving that vision takes continuous listening, learning, and improvement. In Summer of 2020, City Council directed staff to implement a public safety community engagement project to gather information and experiences throughout the Hayward community to inform future policy discussions. The first phase of this project focused on hearing community concerns. The second phase focuses on researching and testing possible policy alternatives.

Timeline	Project Activity
Starting in Spring 2020	Hayward community members raise concerns around public safety and policing
July 21, 2020	At Council Work Session, City Council directed staff to conduct widespread community engagement
Sep & Oct. 2020	FM3 conducted community survey
Aug - Nov. 2020	Staff and community partners held virtual group discussions and interviews
October 27, 2020	City Council Work Session on the community engagement

PUBLIC SAFETY LINKS

- Hayward Police Department Portal →
- HPD Community Advisory Panel →
- The Commitment for an inclusive equitable and compassionate community →
- Policy Innovation Workshop on Community Safety →

SIGNUP TO RECEIVE PUBLIC SAFETY COMMUNITY OUTREACH PROJECT UPDATES

First Name *

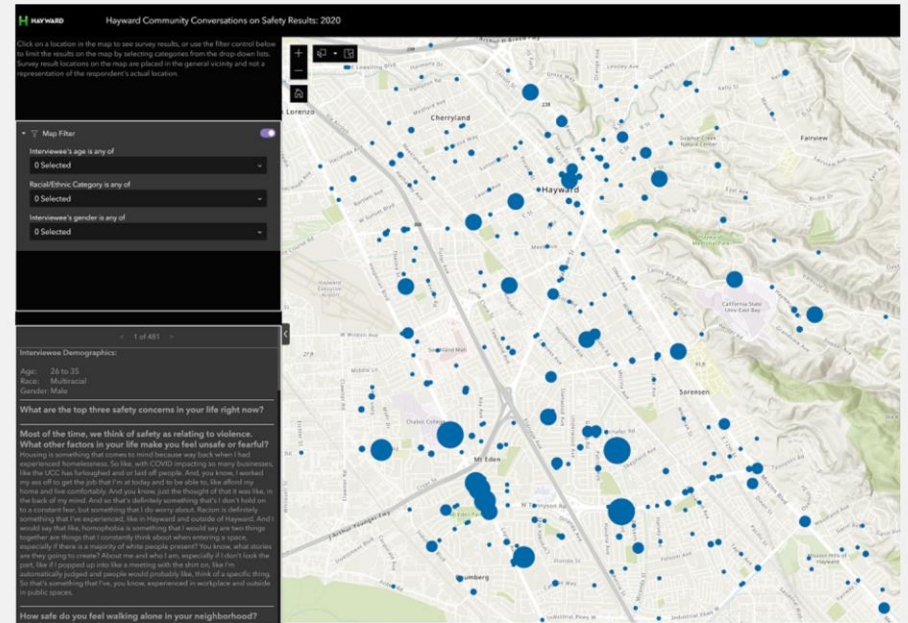
Last Name *

Please provide us with a valid email address *

SUBMIT

[A few notes on this data.](#)

The locations on the map are placed in the vicinity of a cross street or landmark close to the participant and are not a representation of the respondent's actual location. Participants self-identified their race or ethnicity. For the purposes of this map, staff has combined categories to make it easier to read. The full self-identified list can be [seen here](#). Staff has attempted to remove and profanity or offensive language. If you notice anything of concern, please reach out to community@hayward-ca.gov.



The Workshop



- Starting with community input from conversations/surveys and diving deeper
- Modeled after Lean Innovation
- Facilitation, Planning, and Lean Innovation Training led by consultants
 - Pause for Change & Circle Up
- Goal: Develop recommendations and/or pilot programs to be funded as part of the FY 2022 budget

Public Safety Policy Innovation Workshop

33

Participants

13 Community Members

9 HPD Staff

4 HFD Staff

7 City Staff



2000+

Hours

10

Weeks

4

Problems

5

Teams

91

Interviews

25

Recommendations

Project Priority Categories

Immediate Implementation (launch in the next 6 months)

Top priority projects as determined by the project teams.

Projects Currently Underway/ Ready for Immediate Implementation

Projects already included on City workplans and scheduled for implementation in FY 22.

Mid-term Implementation (launch in 12-18 months)

Projects that are slightly lower priority and have been designated for implementation in FY 23.

Needs Additional Research and Review (return in 12 months)

These projects were recommended by individual team members and may not have had full group consensus.

Immediate Implementation

New Models of Public Safety Response: Mental & Behavioral Health

1. Dispatch Needs Assessment and Capacity Improvement
2. Mobile Mental Health Response Team (unarmed, clinicians)
3. District Command Behavioral Health Clinician
4. Behavioral/Mental Health Coordinator

New Models of Public Safety Response: Homelessness

1. Expand Shelter Options & Outreach (Let's House Hayward)

Immediate Implementation

New Models of Public Safety Response: Non-Violent Property Crimes

- 6. Community Services Officers Respond to Property Crimes
- 7. Law Enforcement Community Internships

Community Relationships

- 6. Neighborhood Participatory Budgeting

Transparency & Accountability

- 6. HPD Training Curriculum Working Group

Projects Currently Ready/Underway

Transparency & Accountability

10. Traffic Stop Software

(HPD Strategic Roadmap Project)

11. Equity Analysis of City's Social Media Policies

(Community and Media Relations)

12. Budget/CIP Equity Analysis

(Finance, Public Works Strategic Roadmap Projects)

13. Introduction to Racial Equity/The Role of Government Training (GARE Team)

Mid-Term Implementation

Community Relationships

14. City Employee Volunteer Time

15. Pilot Youth Outreach Models

16. Community and Media Relations Social Media Internships

Transparency & Accountability

14. Community Feedback/Complaint Liaison

Additional Research Needed – Revisit in 12 Months

New Models of Public Safety Response

18. Hold City facilitated discussions/forums to engage behavioral/mental health experts regarding responses in Hayward
19. Explore a program that provides monthly stipends for income-qualified individuals
20. Establish a process for people to voluntarily provide behavioral/mental health information pre-crisis
21. Run a City-sponsored behavioral/mental health de-stigmatization campaign

Additional Research Needed – Revisit in 12 Months

New Models of Public Safety Response

- 22. Communicate and map existing behavioral/mental health resources/process for community members
- 23. Explore the feasibility of a sales tax increase in Hayward with all funds allocated to community safety needs
- 24. Develop a long-term plan for a Restorative/Transformative Justice public safety model in Hayward

Transparency & Accountability

- 22. Evaluate the Community Advisory Panel and explore other oversight models, such as a Civilian Auditing & Investigations Office among others

Staff Analysis of Proposals

Staffing

Who in the City organization will need to work on this project for it to be successful?

Nexus

Does this project align with existing work plans?

Community Feedback

How does this project align with and relate to the data community members shared in the Community Conversations, Community Survey, and teams' empathy interviews?

Racial Equity

Does this project address existing racial disparities?
How can it serve to advance racial equity?

Cost

What is a rough estimate of new appropriations needed for a one-year pilot?

Accountability & Success

How could staff communicate the results of the project for transparency? How could we measure success?

Implementation Planning

- Nine projects identified for immediate implementation
- Executive sponsor: City executive(s) responsible for supporting interdepartmental project team
- Next steps: immediate next steps necessary to launch projects
- Project launch dates: begin July 1, 2021

Implementation Planning

1. Dispatch Needs Assessment & Capacity Improvements

Executive Sponsor: City Manager, Fire Chief, Police Chief

Next Steps: Issue RFP for study, hire consultant

2. Mobile Mental Health Response Team

Executive Sponsor: Assistant City Manager, Fire Chief, Police Chief

Next Steps: Establish program model, develop/change job specifications, recruit and hire personnel

3. District Command Behavioral Health Clinician

Executive Sponsor: Assistant City Manager, Fire Chief, Police Chief

Next Steps: Identify reporting structure and job duties, develop/change job specifications, recruit and hire personnel

Implementation Planning

4. Behavioral/Mental Health Coordinator

Executive Sponsor: Assistant City Manager, Fire Chief, Police Chief

Next Steps: Identify reporting structure and job duties, develop/change job specifications, recruit and hire personnel

5. Expand Shelter Options & Outreach

Executive Sponsor: Assistant City Manager

Next Steps: To be determined via Let's House Hayward Plan

6. Community Services Officers Respond to Property Crimes

Executive Sponsor: Assistant City Manager

Next Steps: Develop policies and training protocol and update job specifications

Implementation Planning

7. Law Enforcement Community Internships

Executive Sponsor: Police Chief

Next Steps: Work with community members to develop program and work plan, recruit and hire

8. Neighborhood Participatory Budgeting

Executive Sponsor: Finance Director

Next Steps: Implement through FY 22 City Hall to You outreach program

9. HPD Training Curriculum Working Group

Executive Sponsor: Assistant City Manager (reclassified position to be proposed in FY 22 budget)

Next Steps: Identify scope and regulatory limitations, work with community to develop concept

Fiscal Impact of Projects

Immediate Implementation

Funding Source Recommendations

Police Officer Vacancies (5)	\$1,294,405	
Stimulus Funding		\$385,000

Project

Dispatch Needs Assessment and Capacity	\$65,000	\$0
Mobile Mental Health Response Team	\$900,000	\$0
District Command Behavioral Health Clinician	\$150,000	\$0
Behavioral/Mental Health Coordinator	\$178,600	\$0
Law Enforcement Community Internships	\$0	\$35,000
Neighborhood Participatory Budgeting	\$0	\$350,000
Expand Shelter Options and Outreach	\$0	\$0
CSO Response to Property Crimes	\$0	\$0
HPD Training Curriculum Working Group	\$0	\$0

Total	\$1,293,600	\$385,000
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Fiscal Impact of Projects

Mid-term Implementation

City Employee Volunteer Time	\$ 0
Pilot Youth Outreach Models	\$ 0
CMR Social Media Internships	\$25,000
<u>Community Feedback/Complaint Liaison</u>	<u>\$75,000</u>
Total	\$100,000

Continued Community Involvement

- Each of the pilot projects will have an interdepartmental steering committee of City staff.
- Many workshop participants and other community members have expressed a desire to stay involved. Possibilities include:
 - Community involvement on implementation teams, especially for projects targeting community relationships and trust building
 - Community Dashboard for public implementation updates on projects
 - Contact community@hayward-ca.gov

Next Steps

- Proceed with implementing the projects as approved by Council.
- Return to Council at six-month intervals (January 2022 and July 2022) with project updates.
- Council will receive project updates on projects already underway through the Strategic Roadmap implementation and update process and the FY 23 budgeting cycle.
- Continue working with community and communicating progress to identify continued opportunities for change.

Legislative Business Item Format:

- 1) Council questions
- 2) Public comments
- 3) Council comments and motion

