



City Council Strategic Planning Work Session Part 2

April 15, 2025



Agenda

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| I | Work Session Introduction | City Manager Dr. Ana M. Alvarez
Asst. to the City Manager Mary Thomas |
| II | Fiscal State for FY 2025-26 | Director Sharif Etman
Director Alex Ameri |
| III | Proposed Metrics for FY 2025-26 | Asst. to the City Manager Mary Thomas |
| IV | Focus Topic: HEART Program | Comm. Serv. Manager Amy Cole-Bloom
Chief Bryan Matthews
Chief Eric Vollmer |
| V | Proposed Special Projects for FY 2025-26 | Asst. to the City Manager Mary Thomas |
| VI | Wrap up and Next Steps | City Manager Dr. Ana M. Alvarez |

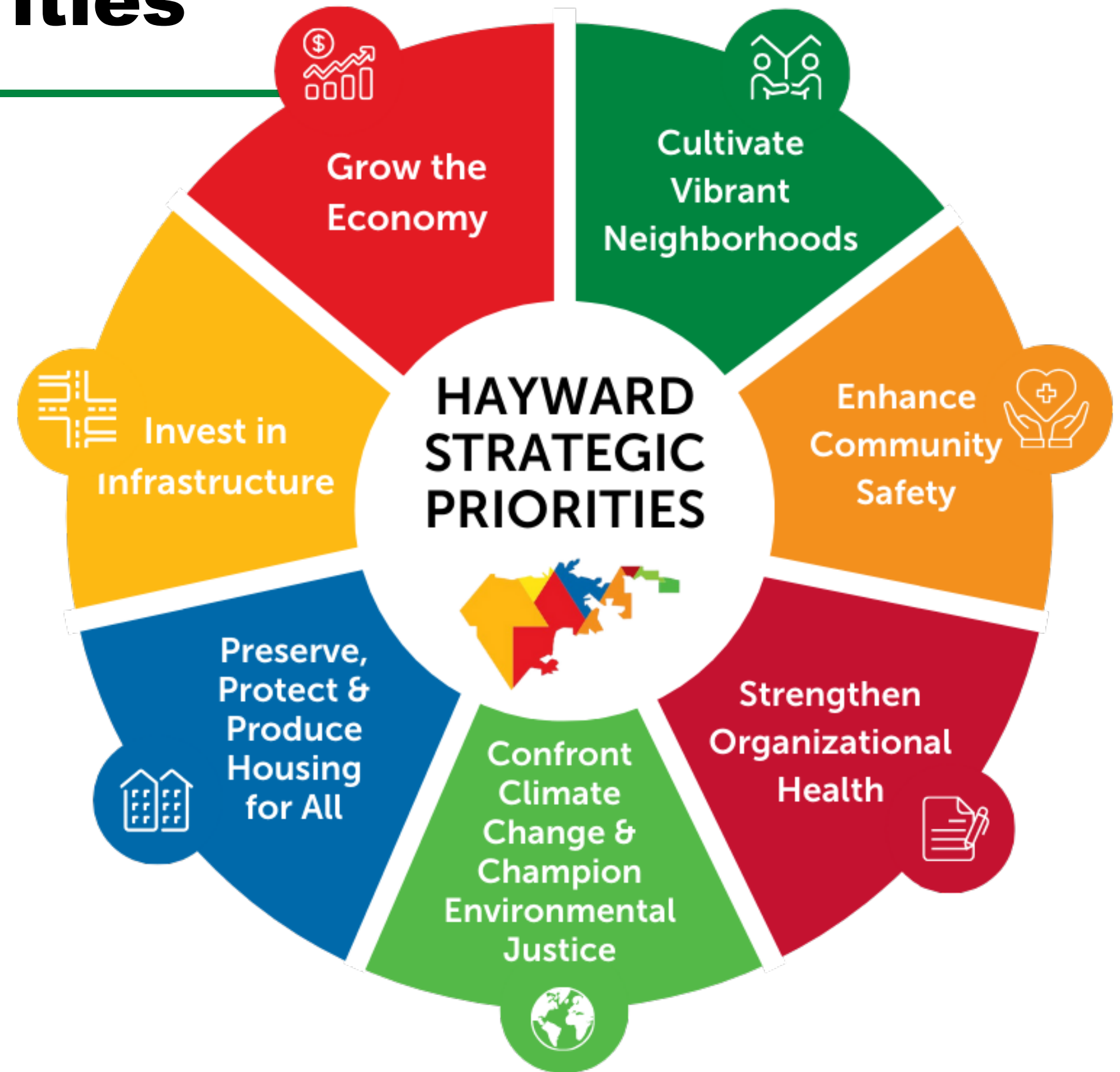
Work Session Goals – Part 2

- 1 Update on the City's fiscal state for the coming year.
- 2 Discuss proposed metrics for FY 2025-26: Are these the right metrics to track progress and to ensure that relevant data reflects impact as intended for each priority area?
- 3 Conduct a review of the HEART pilot program.
- 4 Discuss proposed special projects for FY 2025-26: Are these the right projects to move this priority area forward this year?

Vision Statement and Priorities

City Council confirmed that the existing vision and priority areas continue to be the right fit for Hayward

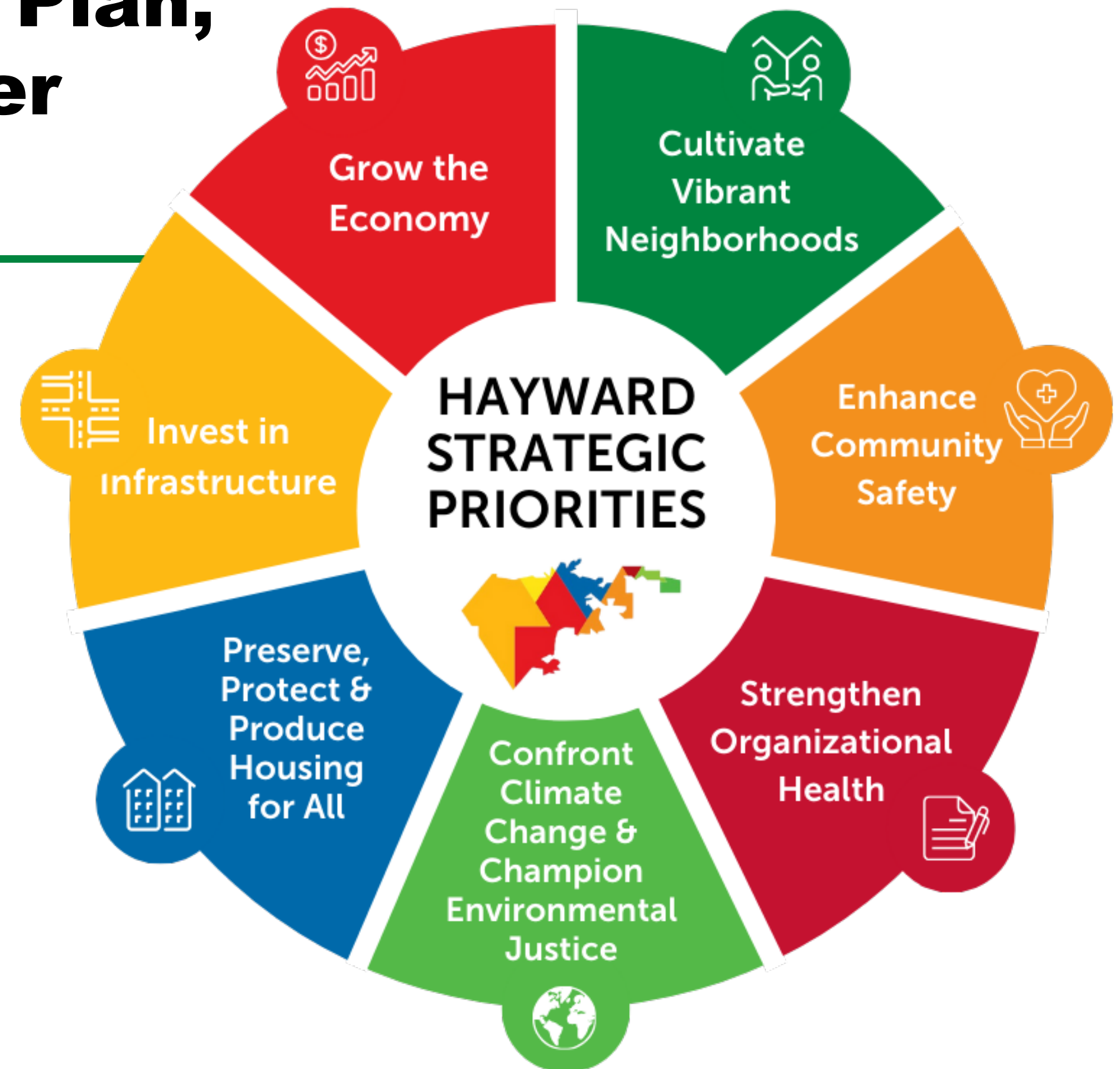
The focus of this work session will be on metrics and special projects for the coming year



Connection to the General Plan, Council Referrals, and other City Documents

Seeking confirmation from City Council that cross referencing and streamlining these policy documents is a priority for the next six months

Staff will provide a memo to City Council by June outlining all referrals from the past three years and their status





Fiscal State of the City for FY 2025-26

Director Sharif Etman
Director Alex Ameri



Fiscal State: FY 2025-26 Operating Budget

Projected General Fund Revenue of \$218.5M

- ARPA, Sales Tax, Property Transfer Tax, Other reductions (-\$8M)

Projected General Fund Expenses of \$230.7M

- Salary and Benefit Commitments (+\$11M)

\$12.5M Projected General Fund Deficit

- Fall Revise, Mid-Year adjustments
- Changes will take time – Multi-year approach
- Measured, Thoughtful Decisions
- (Re)Define Core Services and Priorities

Measure C/K1 Current Revenues & Obligations

Fiscal Year	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 40-41
Revenue	22.9 M	23.5 M	23.9 M	24.4 M	25.1 M	36.9 M
Operating Expenses	8.2 M	8.6 M	9.0 M	9.5 M	10.0 M	18.0 M
Capital Expenditures	7.4 M	4.9 M	0.9 M	0.9 M	0.6 M	-
Existing Debt Service Expenditures	4.5 M	4.5 M	4.5 M	4.5 M	4.5 M	-
Annual Cash Flow	2.8 M	5.5 M	9.5 M	9.5 M	10.0 M	18.9 M

All Numbers are Estimates

Proposed CIP Projects in Measure C/K1:

Project	Estimated Cost	Annual Debt Service/ Expense over 29 years
Public Safety Center	\$250 M	\$16.2 M
Corporation Yard Rehabilitation (Assumes 50% paid by Enterprises)	\$140 M	\$4.5 M
Weekes Branch Library	\$50 M	\$3.2 M
Stack Center Remaining Phases	\$25 M	\$1.6 M
Fire Station Number 9	\$15 M	\$1.0 M
Pavement Improvement		\$4 M
TOTAL	\$480 M	\$30.5 M

An estimated annual cash flow of \$30.5 M is needed to finance these projects at these estimated costs

All Numbers are Estimates

Q & A



Proposed Metrics for FY 25-26

Metrics

- City Council Members reiterated the importance of metrics to measure the effectiveness / impacts of the City's efforts
- Staff plan to work over the coming year to disaggregate data by district, when feasible
- Staff will incorporate discussions at each City Council Committee to set appropriate targets for metrics

Prioritization Exercise: As we discuss metrics, use your work sheet to mark your top 20 overall. At the end we will dot vote.

PROPOSED METRICS

Invest in Infrastructure

- # Traffic calming projects installed
- Miles of bike lanes added
- Miles of repaving and sidewalks completed
- # Registered HOP (paratransit) users
- Miles of water pipelines and sewer lines replaced annually
- Water quality
- # of traffic fatalities and serious injuries



PROPOSED METRICS

Strengthen Organizational Health

- % General Fund Reserve (target = 20%)
- \$ Grant Funds received
- New employee experience survey
- Employee turnover, hires, and promotions
- Employee demographics
- # Subscribers to and reach of the Stack Newsletter
- # Social Media impressions
- Customer service survey data
- Employee satisfaction targets/current employee experience survey



PROPOSED METRICS

Enhance Community Safety

- Police incident numbers, types, and response time
- Fire incident numbers, types, and response times
- % of City of Hayward employees trained to FEMA standards as Disaster Service Workers
- # CERT members trained annually
- Number and types of HEART response calls
- Number of families served through Youth and Family Services Bureau
- Number of unique patients receiving preventative care treatment at the Firehouse Clinic
- Number of medical responses that result in treat and non-transports (diverted from the emergency room)
- Metric on emergency preparedness and disaster response drills
- Metric on crime solve rates



PROPOSED METRICS

Grow the Economy

- # of businesses engaged through the concierge program
- # of businesses that received direct financial or technical support
- # of Hayward employers and participants at Job Fairs
- # of students hosted by the City through internships and career pathway programs
- Sales tax revenue, broken down by business type
- # of new businesses licenses opened and non-renewals
- Unemployment rates
- Metric around job growth (would require a study)
- Metric that tracks residents that are employed in Hayward (would require a study)
- Metrics on permit timing/businesses opening



PROPOSED METRICS

Cultivate Vibrant Neighborhoods

- % of Access Hayward illegal dumping, graffiti, unhoused abatement, and landscaping requests are responded to within 72 hours
- # of Code Enforcement complaints by type and response time
- # Event attendees at City-run and City-sponsored events
- # Grants awarded to arts and music and social services agencies
- # of City volunteers, broken down by program or event
- # Households participating in Disposal Days
- # of home rehab grants for low-income homeowners
- # of library materials checked out
- # Participants using library cradle to senior programs, by type of program
- # Patrons accessing e-resources through the library



PROPOSED METRICS

Preserve, Protect & Produce Housing for All

- # Building Permits issues consistent with Regional Housing Needs Allocation (RHNA) targets
- # Rent review petitions received
- # Rental inspections completed
- # People served by foreclosure prevention and eviction prevention services
- # People receiving relocation assistance
- # Affordable homeownership opportunities supported
- # Existing affordable housing projects monitored/supported
- # People served through City homelessness reduction programs and % placed in permanent housing
- # People assisted through shallow rental subsidy
- # Agencies funded and people served through Community Agency Funding Process providing housing related services
- Metric related to housing conditions during rental inspections
- # of evictions and data on why people are evicted or have to relocate (would require a study)



PROPOSED METRICS

Champion Climate Resilience & Environmental Justice

- Communitywide greenhouse gas emissions
- Pounds of waste diverted from the landfill
- # of participants in water conservation programs for residential, business, and municipal customers
- # of trees planted directly and in partnership with community groups (target = 1,500)



Prioritization Exercise



Focus Topic: Heart Program

Comm. Serv. Manager Amy Cole-Bloom
Chief Bryan Matthews
Chief Eric Vollmer



HEART Program Overview

Program Goals

1

Reduce reliance on emergency services when long-term case management and follow-up services are needed.

2

Alleviate the need for police officer intervention in calls for service involving people experiencing chronic mental illness, substance use disorders, and homelessness.

Program Teams

Hayward Mobile
Evaluation Team
(HMET)

Behavioral Health/Law Enforcement
Crisis Co-Response

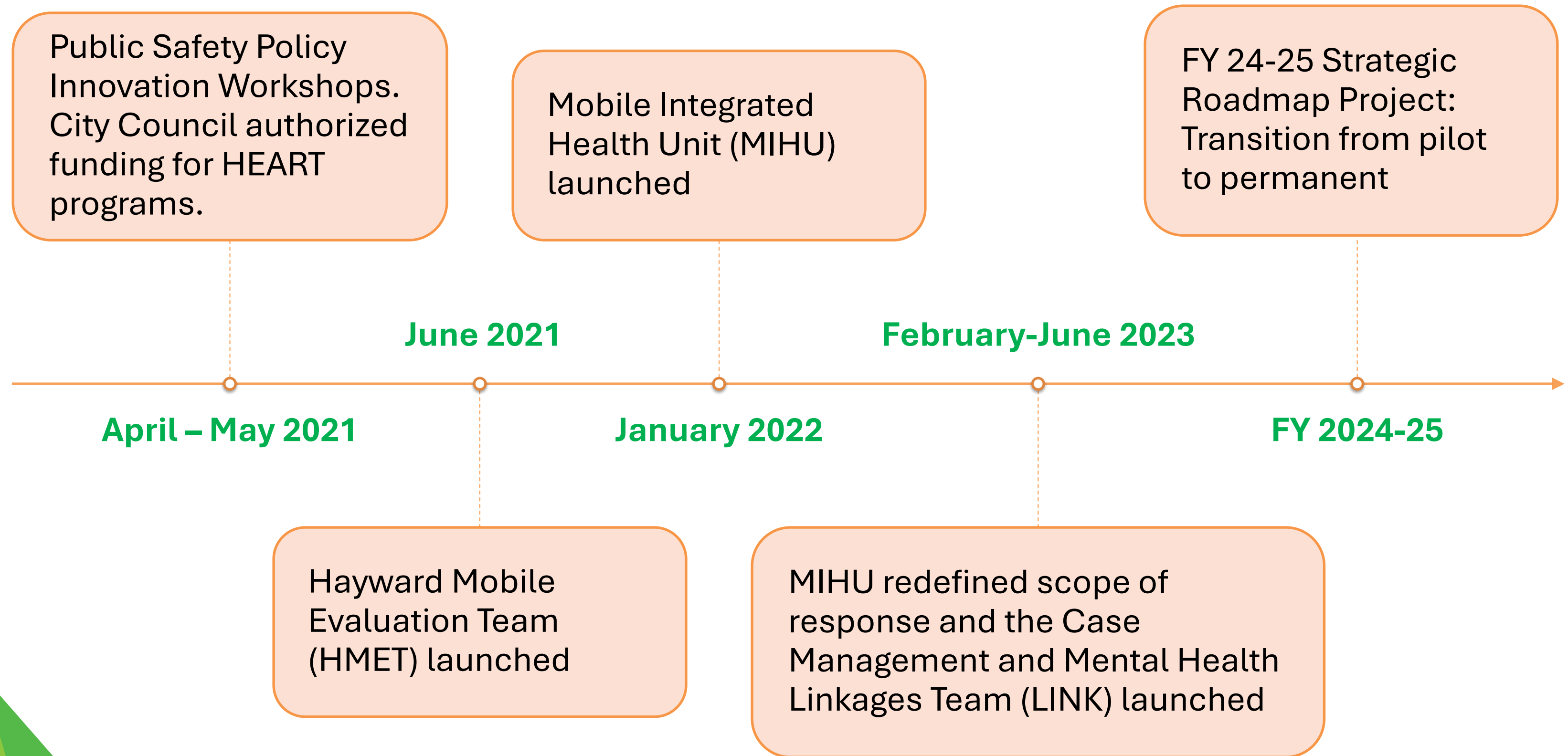
Mobile Integrated
Health Unit (MIHU)

Community Paramedic
Medical Response

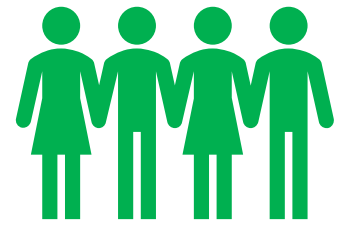
Case Management & Mental
Health Linkages (LINK)

Social Service Providers Connecting to
Long-Term Resources

Program Timeline



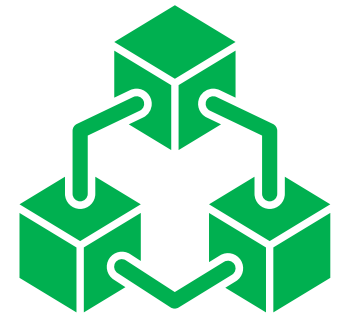
HEART Program Highlights from Sep 23 to Sep 24



469+ individuals served total



1,846 calls responded



734 instances of case management and mental health linkages to **74** individuals

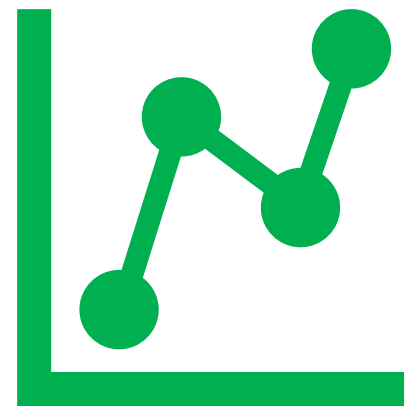


105 referrals diverted to services by law enforcement in a 6-month period

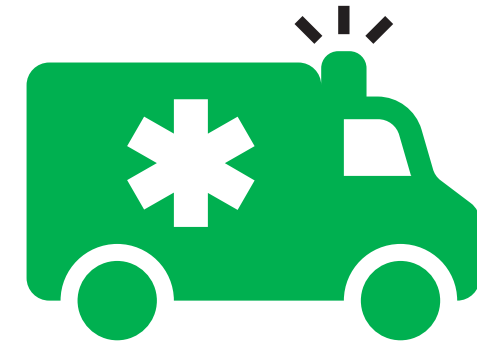
Proposed Program Updates



24/7 Operations



Data Infrastructure



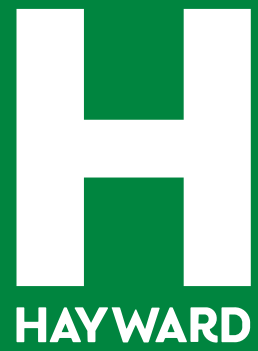
**Refining the
Program**

Program Costs

FY 2025-2026 Program Costs Based on Proposed Program Updates

Description	Amount
Salaries and benefits for 4.7 FTE	\$886,457
Supplies expenses	\$65,375
Contract services for 24/7 access to HEART	\$345,000
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Total Program Costs	\$1,285,532

Q & A



Proposed Special Projects for FY 2025-26

PROPOSED PROJECTS

Invest in Infrastructure

- Conduct final determination on the former/old City Hall that explores alternatives to advance public benefit(s)
- Begin construction of La Vista Park
- Begin construction of Stack Center Phase II, with a focus on Library spaces
- Evaluate capital needs and bring a long-range spending plan for Measure K1, including reporting on the assessments for a new Public Safety Building and a new Corporation/Maintenance Yard
- Explore land swap opportunities with Hayward Unified School District for City facilities
- Conduct improvements of City Council Chamber dais and activate voting feature
- Continue Water Resource Recovery Facility Phase II upgrade
- Evaluate safety enhancements for the Downtown Loop
- Evaluate safety enhancements for A Street
- Evaluate safety enhancements for B Street
- Evaluate safety enhancements for Tennyson Road
- Prioritize lighting improvements for Tennyson Road
- Continue implementation of “A Bench for Every Stop” project



PROPOSED PROJECTS

Invest in Infrastructure

Council Feedback:

- Emphasis on getting the public safety building site confirmed and the long-range plan for Measure K1
- I would like a report on the effectiveness of the pilot projects for traffic calming before the pilot projects convert to permanent changes
- I am not sure about the "land swap" project, not sure what it would entail or how useful city staff time on that would be
- I would like more information on the study for the Loop redesign
- I'd like to explore funding and completing phases 2+3 of the stack center together to reduce construction cost
- We should evaluate what we are doing with the land we already have before acquiring any more property
- Prioritize the movie theater, city center, and all previous referrals sent in previous years like public art impact fee
- "Safety enhancements" of streets should include improvements to the signal light timing



PROPOSED PROJECTS

Strengthen Organizational Health

- Bring a revised budget in the fall and mid-year budget review, with strategies to advance fiscal solvency
- Implement the interdepartmental assessment of Access Hayward to enhance effectiveness and increase transparency
- Implement the language access plan to increase translation and interpretation services
- Continue to formalize and expand the employee onboarding program, including implementing a New Employee Orientation (NEO)
- Formalize the City's internship/fellowship program to develop undergraduate/graduate student cohorts that contribute to Citywide operations
- Continue to develop a citywide compensation philosophy with internal benchmarks in alignment with the comparator marketplace
- Add an assessment to make sure we are living up to the line in the vision statement: "City staff have what they need to thrive in their work and take pride in helping Hayward continually improve"



PROPOSED PROJECTS

Enhance Community Safety

- Develop a pathway to swiftly reinstate School Resource Officers in support of Hayward students' wellness and safety
- Update and train on the City's Community Resilience Plan, with the goal of being a model of resiliency based on emergency preparedness and with voting districts in mind
- Using the organizational assessment of the Police Department, analyze police beats to optimize service levels and prepare for the transition to voting districts
- Complete an organizational assessment of the Fire Department
- Create a safety and security plan for the Hayward Library with local partners
- Continue to implement enhancements to the dispatch center
- Add the HEART program back as a continuing project
- Collaborate with CSUEB to open Harder Rd. as a throughway for residents in the Highlands



PROPOSED PROJECTS

Enhance Community Safety

Council Feedback:

- On the SRO project, while the city can engage in those conversations, it is not under our purview to direct HUSD to do this, so I do not see that as a project that the city can control. I'm open to hear the discussion on this
- SROs or HUSD/HPD partnership toward some equivalency
- "Re-instate" is not the right word for the SRO program, we should explore how to reconfigure it.
- HUSD needs to confirm SROs
- Make HEART work with the county to reduce staff burden
- The organizational assessment of HPD had multiple recommendations. Can we do more with it this year than just reconfiguring our beat setup? – HPD is working on a timeline for all recommendations that will be brought to CPSC in the fall
- COH resiliency means we really need to support Code Enforcement so they are prepared to respond after a quake, or rebuilding/repairing will be very slow with dire economic consequences



PROPOSED PROJECTS

Grow the Economy

- Activate Cinema Place and continue the property management strategy
- Bring commercial zoning ordinance amendments to remove barriers for businesses, allow popups, and allow appropriate commercial uses in residential districts
- Provide a report on the economic development potential and feasibility of City-owned parcels, as the City explores selling or leasing certain parcels
- Continue to partner with Chabot College and Cal State East Bay on workforce development programs
- Explore partnership and funding sources to create an entrepreneurship hub at the Stack Center
- Add a report on the pros and cons of data centers in our city



PROPOSED PROJECTS

Grow the Economy

Council Feedback:

- Residential pop-ups should be reviewed as we are also receiving complaints. Confirm what uses fire and planning are preferred at locations to expedite reviews.
- Continue to pursue public art fee and public works projects as points of interest opportunities
- Traffic improvements in the Loop, such as light signals that reward safe speeds by providing smooth flow. Speeding is a barrier to many residents coming downtown; they'd rather go to Castro Valley
- I would like a report from ED on weaknesses in the COH and strategies to improve



PROPOSED PROJECTS

Cultivate Vibrant Neighborhoods

- Expand litter collection services to pick up litter through the City
- Explore joint-use agreements with HARD and HUSD to open school yards as neighborhood parks and other spaces for community activity
- Continue to engage owners of vacant commercial properties to encourage activation
- Continue to formalize the working agreement with Caltrans to address blight
- Continue to implement and grow upon the special events program
- Complete interpretive signs and art in Heritage Plaza
- Present language for a possible public arts ordinance that incorporates a built-in maintenance endowment
- Support the Clean & Green Commission help train neighborhoods to host their own community pickups
- Update our vacant building ordinance to compel owners to activate their buildings
- Develop a pathway to sustainably fund the Hayward People's Budget (maybe this can be housed under growing upon the special events program)
- Develop a strategy to increase funding for the Community Services ARC
- Add pro-active pickup of frequent dumping sites, and possible increased enforcement through flock cameras



PROPOSED PROJECTS

Preserve, Protect & Produce Housing for All

- Provide a report on the housing development potential and feasibility of City-owned parcels identified in the City's Housing Element
- Engaging with Alameda County stakeholder to secure Measure W dollars to support the response to homelessness in Hayward
- Continue Education City Working Group to advance housing alternatives for educators
- Support development of and ensure safe community integration of St. Regis Behavioral Health Campus and engage in a coordinated effort to ensure vibrant adjacent public spaces and neighborhoods for everyone
- Add continuing development of the rental registry and assessing how to strengthen our rent stabilization ordinance
- Review retail at the bottom of residential



PROPOSED PROJECTS

Champion Climate Resilience & Environmental Justice

- Implement bike distribution program with the goal of increasing bike access and usage
- Prepare an ordinance to create smoke-free multifamily housing
- Create a citywide tree inventory and database (contingent on grant \$)
- Continue to work with HASPA partners of the Shoreline Master Plan
- Continue to collaborate with Ava Community Energy to provide public EV charging facilities
- Continue to transition City facilities from natural gas to electric, with a focus on HVAC systems
- Implement program to offer heat pump water heaters in the census tracts around Russell City Energy Center
- Rollout Hayward compost hub in partnership with HARD
- Implement Year 3 programs from the adopted Climate Action Plan
- Work with HUSD to drive adoption of free bus passes through ACTC
- Provide a report on the feasibility and a path forward to preserve Skywest as an open space



Prioritization Exercise



Wrap Up and Next Steps