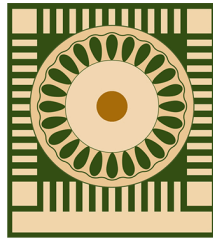


CITY OF HAYWARD

Hayward City Hall
777 B Street
Hayward, CA 94541
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CITY OF
HAYWARD
HEART OF THE BAY

Agenda

Wednesday, February 19, 2020

7:00 PM

Conference Room 2A

Community Services Commission

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC COMMENTS:

1. [MIN 20-023](#) Minutes of the December 18, 2019, Community Services Commission meeting

DISCUSSION:

2. [RPT 20-021](#) FY 2021 Application Review Committee Preliminary Draft Funding Recommendations
3. [RPT 20-020](#) Review of Approved City of Hayward Three-Year Strategic Roadmap (Fiscal Year 2021- Fiscal Year 2023)
- **FYI: OPEN: Public Comment Period**
4. [RPT 20-022](#) 2019 / 2020 Agenda Planning Calendar

Councilmember / Commissioner / Staff Announcements

ADJOURNMENT

NEXT MEETING – March 18, 2020

Assistance will be provided to those requiring accommodations for disabilities in compliance with the Americans Disabilities Act of 1990. Interested persons must request the accommodation at least 48 hours in advance of the meeting by contacting the City Manager at (510) 583-4300 or TDD (510) 247-3340.



CITY OF HAYWARD

Hayward City Hall
777 B Street
Hayward, CA 94541
www.Hayward-CA.gov

File #: MIN 20-023

DATE: February 19, 2020

TO: Community Service Commission

FROM: Community Services Manager

SUBJECT

Minutes of the December 18, 2019, Community Services Commission meeting

RECOMMENDATION

That the Community Services Commission review and approve the minutes of the December 18, 2019, meeting.

ATTACHMENTS

Attachment I - December 18, 2019, Community Services Commission Meeting Minutes



MINUTES

Community Services Commission Meeting

December 18, 2019 @ 7:00 pm

Hayward City Hall, 777 B Street, Hayward, CA 94541 – Conference Room 2A

CALL TO ORDER: Meeting called to order at 7:02 p.m. by Chairperson Arzo Mehdavi

PLEDGE OF ALLEGIANCE: Led by Commissioner Janet Kassouf

ROLL CALL:

Members Present:

- Artavia Berry, Commissioner
- Varsha Chauhan, Commissioner
- Emily Chow, Commissioner
- Jose Lara Cruz, Commissioner
- Saira Guzman, Commissioner
- Arti Garg, Commissioner
- Janet Kassouf, Commissioner
- Alicia Lawrence, Commissioner
- Arzo Mehdavi, Commissioner / Chairperson
- Zachariah Oquenda, Commissioner
- David Tsao, Commissioner
- Corina Vasauere, Commissioner / Vice Chairperson
- Rachel Zargar, Commissioner

Members Absent:

- Michael Francisco, Commissioner
- Linda Moore, Commissioner
- Afshan Qureshi, Commissioner / Parliamentarian

Council Liaison:

- Council Member Lamnin

Staff:

- Monica Davis, Community Services Manager
- Amy Cole, Management Analyst
- Evelyn R. Olivera, Senior Secretary

Public Comments: None

Approval of Minutes of the Community Services Commission Meeting on October 16, 2019

- A motion to approve the minutes was moved by Commissioner Zargar with a second by Commissioner Lara Cruz. The minutes were approved with 12 Ayes and 1 Abstention.

Discussion:

FY 2019 Performance Data for Community Agency Funded Programs

Ms. Cole provided the Commission with an overview of the reported progress towards CDBG contracted goals and objective, as well as the demographics of Hayward residents served.

Community Agency Funding Best Practices

Ms. Davis provided the Commission with a summary of Community Agency Funding Best Practices, which included a guide to reference.

Bidder's Conference Debrief and ARC Selection

The Commission discussed the ARC Selection sign-up process. After discussion and establishment of ARC Chairs (Commissioner Oquenda, Chair for Economic Development and Infrastructure; Commissioner Zargar, Chair for Arts and Music; Commissioner Vasare Chair for Social/Public Services), Commissioners in attendance were asked around the table which ARC they would like to serve on.

CSC Agenda Planning Calendar

Fiscal Year 2019 – 2020 Agenda Planning Calendar was updated as follows:

- Government Alliance for Race and Equity (GARE) Update moved to May 2020 meeting.
- A motion to move the Hayward Housing Navigation Center Update to the May 2020 meeting, was moved by Commissioner Janet Kassouf with a second by Commissioner Oquenda. The schedule was approved with 12 Ayes and 1 Abstention.

Council Liaison / Commissioner / Staff Announcements

- Commissioner Kassouf shared information regarding former Commissioner Sarmiento and his recent promotion within the Downtown Streets Team, which requires him to resign from serving on the Community Services Commission.
- Councilmember Lamnin discussed detailed work plan of the City's priorities for the next three (3) years.
- Commissioner Lawrence discussed Allied Housing Project and encouraged fellow Commissioners to voice and support the project for future meetings.
- Ms. Davis reminded Commission about the Hayward Navigation Center opening and updates on current residency.
- Chairperson Mehdavi wished all Happy Holidays.

Future Agenda Items

- Previously discussed the move of two (2) February items to May 2020 meeting.

Adjournment at 8:51 pm



CITY OF HAYWARD

Hayward City Hall
777 B Street
Hayward, CA 94541
www.Hayward-CA.gov

File #: RPT 20-021

DATE: February 19, 2020

TO: Community Service Commission

FROM: Community Services Manager

SUBJECT

FY 2021 Application Review Committee Preliminary Draft Funding Recommendations
RECOMMENDATION

That the Commission reviews and comments on this report.

SUMMARY

This report provides a brief review of the Application Review Committee (ARC) funding deliberation process, recommendations, and next steps.

ATTACHMENTS

Attachment I Staff Report

Attachment II Funding Allocation Preliminary Recommendations



DATE: February 19, 2020

TO: Community Services Commission

FROM: Community Services Manager

SUBJECT FY 2021 Application Review Committee Preliminary Draft Funding Recommendations

RECOMMENDATION

That the Commission reviews and comments on this report.

SUMMARY

This report provides a brief review of the Application Review Committee (ARC) funding deliberation process, recommendations, and next steps.

BACKGROUND

The Community Services Commission (CSC) serves as an advisory body to the Hayward City Council. The CSC makes recommendations to Council regarding the distribution of Community Development Block Grant (CDBG) funds and the General Fund for Infrastructure and Economic Development (CDBG), Public/Social Services (CDBG/General Fund), and Arts and Music (General Fund) program funding through the annual Community Agency Funding process.

The Community Agency Funding process opened with the publication (in English and Spanish) of a Notice of Funding Availability (NOFA) on September 27, 2019. The announcement was also posted at City Hall; published in the Daily Review; emailed to currently funded agencies, previously funded agencies, applicants from previous years and all other interested parties on the Community Agency Funding mailing list. Several broadcast email reminders were also sent in advance of the Mandatory Bidder's Conference held on October 29, 2019.

The CSC reviews all eligible applications and the CSC Chairperson appoints three Application Review Committees (ARC) by funding category (Infrastructure/Economic Development, Public/Social Services, and Arts and Music) to conduct applicant interviews prior to drafting funding recommendations for Council review and approval. The three funding categories are:

1. Infrastructure and Economic Development: Affordable housing; housing rehabilitation; nonprofit facility improvements; job creation; and capacity building. Funds must meet one of three national objectives: benefit low-moderate income Hayward residents; prevent or eliminate slum blight; or meet an urgent need (i.e. disaster).

2. Arts & Music (General Fund): Arts and music programs that benefit Hayward residents, with an emphasis on activities that support youth education.

3. Public/Social Services (CDBG/General Fund): Benefit low-moderate income Hayward residents through programs to provide food security, health services, homelessness and anti-displacement services; legal services; youth and family services.

DISCUSSION

Annually, the City funds approximately \$1.5 Million in social programs that serve the most vulnerable populations within the City through a combination of federally awarded CDBG funds and allocations from the City’s General Fund. The City makes this funding available to community agencies through the competitive Community Agency Funding process.

The City received 49 applications for FY 2021 funding by the December 6, 2019 deadline, with 11 new proposed programs. There were no late applications. The majority of applications are reviewed through a competitive process to allocate \$486,950 from the General Fund and approximately \$1,192,144 from the City’s estimated CDBG entitlement, after the costs of administration and planning are set aside.¹ Notably, there were significantly more FY 2021 applications for both General Fund and CDBG allocations compared to previous years; however, the estimated available funds are not expected to change from the previous year. The increase in application volume without an increase in funds has resulted in a much more competitive funding allocation process for FY 2021. As with last year’s funding process, only two programs will be funded through a non-competitive process in FY 2021.

In total, the Public/Social Services, Arts and Music, and Infrastructure/Economic Development ARCs interviewed applicants who requested the following amounts:

CATEGORY	FUNDING SOURCE	NUMBER OF APPLICANTS	AMOUNT REQUESTED	AMOUNT AVAILABLE
Competitive				
Arts and Music	General Fund	8	\$159,101	\$82,000 ²
Economic Development	CDBG	4	\$480,784	\$955,117
Infrastructure	CDBG	4	\$495,000	
Public Services	CDBG	6	\$300,551	\$212,027

¹ Staff estimate this allocation based on previous years’ entitlement awards. The actual award is expected to be announced by the end of February.

² The Arts and Music ARC also made recommendations for funding if a potential \$15,000 were available.

Social Services	General Fund	25	\$957,948	\$354,950 ³
Non-Competitive				
Referral Services	General Fund	1	\$50,000	\$50,000
HUD Required Fair Housing Services	CDBG	1	\$25,000	\$25,000
TOTALS		49	\$2,468,384	\$1,597,094

Non-Competitive Applications

Per the City of Hayward Compliance Policy Manual adopted by Council in 2014, in each CDBG program year the cost of administration and HUD-related fair housing activities are subtracted from the annual entitlement award amount. Last year, staff conducted a competitive RFP process for fair housing services and Eden Council for Hope and Opportunity (ECHO) was selected. For FY 2021, \$25,000 from the CDBG Public Services is allocated to ECHO to provide fair housing services to Hayward residents. Additionally, Eden I&R will receive a non-competitive award of \$50,000 to operate the 211 line.

Competitive Applications

After allocating the non-competitive projects, the remaining funds are made available to eligible community partners and social service applicants through the Community Agency Funding process. During this process, agencies are given ten minutes to present their projects to the appropriate ARC, then an additional ten minutes to answer questions from the committee.

Following the interviews, each ARC engaged in extensive deliberation, weighing criteria that included agencies' capacity, leveraging of other funds, history providing quality services, and the community's need for the service. The Arts and Music and Public/Social Services ARCs each engaged in two rounds of recommendations. The first round was based solely on the estimate for funds available. The second round was based on if there were additional funds available. Specifically, the Arts and Music ARC made recommendations for an additional \$15,000. The Public/Social Services ARC made recommendations for an additional \$85,000 for General Fund programs, and recommendations for how to proportionately distribute CDBG funds across applicants if the City of Hayward's entitlement award for CDBG funds is greater than estimated.

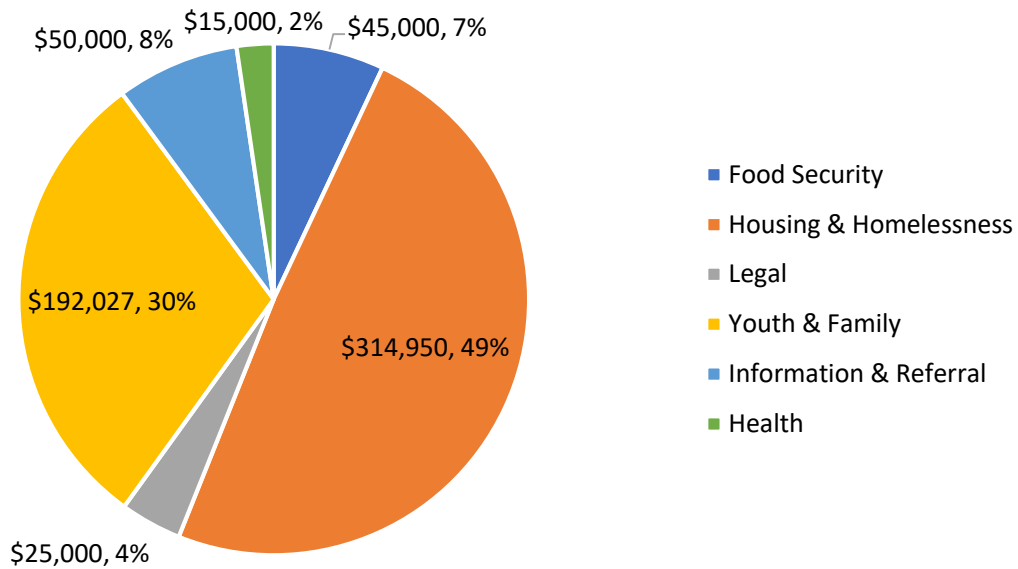
Preliminary Recommendations

Each ARC's deliberations resulted in preliminary recommendations, which will be reviewed during at the February 19, 2020, CSC meeting. The preliminary funding allocation recommendations are included in Attachment II. For Economic Development and Infrastructure, ARC members recommended fully funding all projects the requested amount; however, they voted to have a broader discussion about the management of one agency. For the Arts and Music and Public Services funding categories, the ARCs recommended either fully

³ The Social Services ARC also made recommendations for funding if a potential \$85,000 were available.

or partially funding all agencies. In the Services – General Fund category, the ARC fully or partially recommended funding 18 of the 26 agencies. **Figure 1** below depicts the breakdown of how the Public/Social Services ARC recommended allocating funds by services category. Just under 50% of all Public/Social Services funds were recommended for funding Housing & Homelessness services, while just under one-third were recommended for funding youth and family services.

Figure 1. Breakdown of Recommended Allocations for Services Funding by Category



NEXT STEPS

Funding recommendations for all categories will be finalized and a Preliminary Public Comment period will commence. At the March 18, 2020 CSC meeting, the Public Comment Period will be closed, and the CSC will make their final recommendations to Council for their review in April 2020.

Prepared by: Amy Cole, Management Analyst

Recommended by: Monica Davis, Community Services Manager

Approved by:

Jennifer Ott, Deputy City Manager

COMMUNITY SERVICES COMMISSION COMMUNITY AGENCY FUNDING ARC DRAFT RECOMMENDATIONS FY 2021						
CATEGORY	AGENCY	PROJECT	FY 2020 FUNDING	FY 2021 REQUESTS	FY 2021 RECOMMENDATIONS	ADDITIONAL FUNDING CONSIDERATION
CDBG - PUBLIC SERVICES						
Housing & Homelessness	Abode Services	Alameda County Impact	\$ 48,108	\$ 54,786	\$ 50,000	15% of additional PS entitlement
Housing & Homelessness	Building Opportunities for Self Sufficiency (BOSS)*	South County Homeless Project	\$ -	\$ 40,000	\$ 30,000	15% of additional PS entitlement
Housing & Homelessness	Eden Council for Hope and Opportunity (ECHO Housing)**	Fair Housing	\$ 25,000	\$ 25,000	\$ 25,000	
Housing & Homelessness	Eden Council for Hope and Opportunity (ECHO Housing)	Tenant/Landlord Services	\$ 25,000	\$ 25,765	\$ 25,000	
Youth & Family	Hayward Public Library	Family Education Program	\$ 77,608	\$ 180,000	\$ 107,027	70% of additional PS entitlement
TOTAL FY 2021 CDBG PUBLIC SERVICES			\$ 175,716	\$ 325,551	\$ 237,027	100%
CDBG - ECONOMIC DEVELOPMENT & INFRASTRUCTURE						
Economic Development	City of Hayward, Economic Development Division	City of Hayward, Business Incentive Program	\$ 75,000	\$ 100,000	\$ 100,000	
Economic Development	Community Child Care Council (4-Cs) of Alameda County	Child Care Initiative Project	\$ 30,000	\$ 40,000	\$ 40,000	
Economic Development	Downtown Streets, Inc. (2017)	Hayward Downtown Streets Team/Tennyson Corridor	\$ 234,999	\$ 236,414	\$ 236,414	
Economic Development	Love Never Fails*	IT Biz Workforce Development	\$ -	\$ 104,370	\$ 104,370	
Infrastructure	Friends of Hayward*	Sycamore Lodge Staircase Repair	\$ -	\$ 15,000	\$ 15,000	
Infrastructure	St. Rose Hospital Foundation	Hospital Project	\$ -	\$ 150,000	\$ 150,000	
Infrastructure	City of Hayward, Community Services Division	Home Repair with Habitat and Rebuilding Together	\$ 300,000	\$ 300,000	\$ 300,000	
TOTAL FY 2021 CDBG ECONOMIC DEVELOPMENT & INFRASTRUCTURE			\$ 639,999	\$ 945,784	\$ 945,784	
GENERAL FUND - ARTS & MUSIC						
Arts & Music	Hayward Area Forum for the Arts dba Sun Gallery	Sun Gallery Programs	\$ 29,654	\$ 33,000	\$ 18,000	\$5,000
Arts & Music	Hayward Area Historical Society*	Discovery Kids	\$ -	\$ 9,860	\$ 8,860	\$1,000
Arts & Music	Hayward Municipal Band	Hayward Municipal Band	\$ 11,231	\$ 15,000	\$ 7,072	\$2,400
Arts & Music	La Familia	Hayward Arts Council	\$ 20,000	\$ 27,000	\$ 16,000	\$5,000
Arts & Music	La Familia	Hayward Band/Orchestra	\$ 7,920	\$ 9,000	\$ 9,000	
Arts & Music	Love Never Fails*	LNF 'Survivor' Dance Team	\$ -	\$ 49,446	\$ 10,473	
Arts & Music	Pacific Chamber Orchestra	Discover Music educational assemblies for the HUSD Elementary Schools	\$ 8,800	\$ 12,000	\$ 8,800	\$1,600
Arts & Music	Youth Orchestra of Southern Alameda County	Hayward Scholarships	\$ 3,795	\$ 3,795	\$ 3,795	
TOTAL FY 2021 ARTS & MUSIC RECOMMENDATIONS			\$ 81,400	\$ 159,101	\$ 82,000	\$15,000
GENERAL FUND - SERVICES						
Food Security	Alameda County Community Food Bank	Food Distribution - Food Purchase Program (Soc Svcs)	\$ 35,000	\$ 40,000	\$ 30,000	\$5,000
Economic Development	Centro Community Partners*	Technical Assistance Services for LMI women and minority entrepreneurs	\$ -	\$ 15,000	\$ -	
Housing & Homelessness	Centro Legal de la Raza	Tenant Rights Consultation & Assistance	\$ 82,836	\$ 200,000	\$ 60,000	\$30,000
Housing & Homelessness	Community Resources for Independent Living (CRIL)	Hayward Housing Services	\$ 20,000	\$ 30,000	\$ 15,000	
Housing & Homelessness	Covia Foundation*	Home Match Hayward	\$ -	\$ 32,000	\$ -	
Youth & Family	East Bay Agency for Children (EBAC)	Hayward HUB Family Resource Center	\$ 30,000	\$ 50,000	\$ 20,000	
Information & Referral	Eden I&R**	211	\$ 51,813	\$ 50,000	\$ 50,000	
Social Services - Youth & Family	Eden United Church of Christ*	Newcomer Navigation Center	\$ -	\$ 40,000	\$ 10,000	
Social Services - Youth & Family	Eden Youth and Family Center	Eden Youth and Family Center	\$ 20,000	\$ 50,000	\$ 20,000	
Housing & Homelessness	Family Violence Law Center	Family Violence and Homelessness Prevention Project	\$ 45,000	\$ 60,000	\$ 30,000	\$15,000
Housing & Homelessness	First Presbyterian Church of Hayward dba South Hayward Parish	South Hayward Parish (SHP) Case Management	\$ 33,000	\$ 38,000	\$ 29,950	
Youth & Family	Friends of Hayward*	Prospect Hill Neighborhood Association Garden	\$ -	\$ 15,000	\$ -	
Housing & Homelessness	Gold Star Senior Shared Housing & Community Development, Inc*	Gold Star Senior Shared Housing & Community Development, Inc	\$ -	\$ 15,000	\$ -	
Youth & Family	Hayward Adult School	Raising Leaders in Hayward-Workshops & Internships	\$ 35,000	\$ 52,539	\$ 10,000	\$10,000
Youth & Family	Horizon Services, Inc.	Lambda Project	\$ 20,000	\$ 50,000	\$ 15,000	\$5,000
Legal	Housing & Economic Rights Advocates (HERA)	Housing & Economic Rights Advocates (HERA)	\$ 12,000	\$ 15,000	\$ -	
Legal	International Institute of the Bay Area	Legal Services for Immigrants	\$ 15,000	\$ 30,000	\$ 15,000	
Housing & Homelessness	La Familia Counseling Service	FESCO Les Marquis House - Emergency Shelter	\$ 45,000	\$ 50,000	\$ 25,000	
Legal	Legal Assistance for Seniors (LAS)	Legal Services & Education to Hayward Seniors	\$ 17,000	\$ 20,000	\$ 10,000	
Housing & Homelessness	Ruby's Place	Shelter and Children	\$ 40,000	\$ 43,000	\$ 25,000	
Youth & Family	SAVE/COPS*	SAVE/COPS	\$ -	\$ 13,680	\$ -	\$10,000
Food Security	Spectrum Community Services	Meal Program for Seniors	\$ 15,000	\$ 20,250	\$ 15,000	
Youth & Family	St. Rose Hospital Foundation*	FACES for the Future	\$ -	\$ 20,500	\$ 10,000	
Youth & Family	Tandem Partners in Early Learning*	StoryCycles	\$ -	\$ 27,979	\$ -	
Health	Tiburcio Vasquez Health Center, Inc.	School-Based Health Centers at Tennyson & Hayward High Schools	\$ 12,137	\$ 50,000	\$ -	\$10,000
Health	Tri-City Health Center	HIV Program - Early Intervention Services	\$ 15,000	\$ 20,000	\$ 15,000	
TOTAL FY 2021 SOCIAL SERVICES RECOMMENDATIONS			\$ 543,786	\$ 1,047,948	\$ 404,950	\$85,000

*New agency applying for funds

**Non-competitive award

All amounts are preliminary and subject to change. Final award amounts will be authorized by Hayward City Council in April 2020. CDBG awards are dependent upon FY 2021 federal funding allocations and GF awards are subject to available budgetary funding.



CITY OF HAYWARD

Hayward City Hall
777 B Street
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File #: RPT 20-020

DATE: February 19, 2020

TO: Community Service Commission

FROM: Community Services Manager

SUBJECT

Review of Approved City of Hayward Three-Year Strategic Roadmap (Fiscal Year 2021- Fiscal Year 2023)

RECOMMENDATION

That the Commission review the City of Hayward Three-Year Strategic Roadmap (Attachment II).

SUMMARY

On December 17, 2019, staff presented a draft three-year strategic roadmap to City Council. This roadmap incorporated feedback from two Council work sessions (May 11, 2019 and October 7, 2019) and staff and community feedback gathered from May through December 2019. Additional background information on the strategic roadmap can be found online from the December Council work session.

During the December work session, Council provided initial feedback on the roadmap. Due to limited time at this work session, Council was invited to provide comments to the City Manager on the strategic roadmap through January 5, 2020. Staff returned to Council on January 14, 2020, to present an updated roadmap responsive to and inclusive of Council's feedback.

During the January 14, 2020 work session, Council provided additional feedback, including an additional project to evaluate the options for adding restrooms to Heritage Plaza, which has been included under Support Quality of Life. On January 28, 2020 Council approved the Three-Year Strategic Roadmap, found in Attachment II.

ATTACHMENTS

Attachment I - Staff Report
Attachment II - Strategic Roadmap

File #: RPT 20-020



DATE: February 19, 2020

TO: Community Services Commission

FROM: Community Services Manager

SUBJECT Review of Approved City of Hayward Three-Year Strategic Roadmap (Fiscal Year 2021- Fiscal Year 2023)

RECOMMENDATION

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During the January 14, 2020 work session, Council provided additional feedback, including an additional project to evaluate the options for adding restrooms to Heritage Plaza, which has been included under Support Quality of Life. On January 28, 2020 Council approved the Three-Year Strategic Roadmap, found in Attachment II.

BACKGROUND

On May 11, 2019, Council held its initial strategic roadmap work session to commence discussions on visioning and strategic priorities. Council and staff reviewed key accomplishments and lessons learned from the previous strategic initiatives process for the FY 2018 through FY 2019 time period and began the initial process of the City's strategic planning process for the next three to five years. The May 11th meeting was split into two parts: the first half of the day was led by staff and focused on reviewing strategic accomplishments, lessons learned, and reviewing key themes and trends from employee and

resident surveys. During this time, findings from the 2019 Residential Satisfaction Survey (RSS) were reviewed to highlight priority issues for the community, including: the rising cost of living, especially housing and homelessness; traffic congestion; neighborhood improvements; condition of roads and infrastructure; and safe neighborhoods. With this review in mind, the second half of the day was a facilitated discussion led by CivicMakers, the City's strategic planning consultant, to begin the strategic planning process.

Following the May 11th retreat, CivicMakers held ten focus groups with staff across the organization to better understand staff capacity and priorities, and to gauge staff awareness and alignment with Council's draft vision and strategic priorities. Staff input gathered from these interviews was used to further flesh out the draft vision and priorities created on May 11th.

Staff and CivicMakers returned to Council on October 7, 2019 for a joint City Council and Executive Team retreat to finalize a draft vision and priorities, and to develop a first draft of projects within each priority. At the end of this meeting, the draft vision was finalized and five strategic priority areas were identified: 1) Preserve, Produce, and Protect Housing for All; 2) Grow the Economy; 3) Combat Climate Change; 4) Improve Infrastructure; and 5) Improve Organizational Health. Within each priority, a first list of draft projects was identified. [A summary of notes from the October 7th retreat can found online.](#)¹

Following the October 7th joint work session, staff and CivicMakers engaged staff and the community on the components of the draft strategic roadmap, including the draft vision, strategic priorities, and initial project lists. Gallery walks were held at five City offices (City Hall, Weekes Library, the Hayward Executive Airport, the Wastewater Pollution Control Facility, and the Utility Center). Interactive pop-ups were held throughout the City at the Weekes Branch Library, Farmer's Market, and Cal State University East Bay. Findings from staff and community engagement found strong support for the draft vision, priorities and projects. Affordable housing, reducing homelessness, multi-modal transportation, and planting new trees were among some of the top issues raised during these engagement efforts.

Additionally, department heads met with their teams to review the priorities and projects identified at the October 7th retreat. These meetings were an opportunity for department heads to work with staff to review and provide feedback on the proposed priorities and projects. Staff was encouraged to incorporate existing workplans and prioritization sprints into their assessments to capture the entirety of work being performed within the organization and to right size the projects to existing staff capacity.

Then, six interdepartmental meetings were held to finalize the projects and priorities based on the feedback gathered from the departmental work sessions and employee and community

¹ **October 7th, 2019 Hayward City Council Meeting:**
<https://hayward.legistar.com/MeetingDetail.aspx?ID=723878&GUID=63FC68FC-4836-4730-AC3C-E0B0F0A14506&Options=info&Search=>

engagement. Staff met in cross-department meetings by strategic priority to consolidate, debate, and create a final recommendation of an organizational-wide project list.

DISCUSSION

Project staff and CivicMakers have incorporated feedback from Council, staff, and the community into an adopted three-year strategic roadmap (Attachment II). The following provides a summary of each component of the strategic roadmap:

Vision

Ahead of the May 11th retreat, Council participated in a survey regarding the future of Hayward. From this survey, the following themes and characteristics emerged: happy families; inclusive, active transportation; active public spaces; clean streets; attractive public realm; new development and less blight; public safety; reduced crime; trees and landscaping; education; and prosperity. Using these core tenets, CivicMakers created a draft vision that is responsive to the needs of the community and organization and was endorsed by Council on October 7th. Using this draft vision to engage with staff and the community, a majority of those who participated in the engagement efforts supported the vision. Comments on the vision included support for the focus on housing and a desire for increased focus on housing affordability and support for emphasis on transportation and mobility.

Priorities

During the October 7th retreat, five priorities were identified to focus on in order to reach the vision set out by Council and the executive team. These priorities are:

- 1) Preserve, Protect, and Produce Housing for All
- 2) Grow the Economy
- 3) Combat Climate Change
- 4) Improve Infrastructure
- 5) Improve Organizational Health

Following the October 7th retreat, an overwhelming piece of feedback gathered from employees was that the City's operational services were not represented in these priorities. Staff from the Police Department, Fire Department, Maintenance Services, Library, and Public Works & Utilities felt as though the work being done within these departments was missing from the strategic roadmap, which is consistent with the findings from the 2018 Employee Engagement Survey that less than half of employees believe that the City has the right strategic priorities and goals.

In response to this feedback, staff recommended that a sixth strategic priority be created, "Support Quality of Life." This priority focuses on special projects being performed by operational departments that often go unseen. Projects from Police, Fire, Maintenance Services, Library, Development Services, and Public Works & Utilities are included within this new priority area.

Projects

Following the October 7th retreat, department heads were encouraged to incorporate existing workplans and prioritization sprints into their assessments to capture the entirety of the work already being performed and planned by staff. The strategic roadmap is a complete list of over 100 projects by priority area that are being recommended by staff in order to achieve the vision set out by Council. Some of these are new projects and some are already underway.

The approved project list is more expansive than the initial list generated on October 7th because it provides an exhaustive list of projects that staff is already working on or planning to work on over the next three years right sized to existing staffing capacity. Should additional projects be identified in the future, it will be necessary to assess staff capacity, budgets, and timelines for the existing projects to determine the potential fiscal, staffing, and/or prioritization impacts of adding a new project.

NEXT STEPS

Staff recommends the Commissioners review the strategic roadmap.

Prepared by: Jessica Lobedan, Management Analyst II

Recommended by: Monica Davis, Community Services Manager

Approved by:

Jennifer Ott, Deputy City Manager



Strategic Roadmap

City of Hayward
Fiscal Years 2021/22 to 2023/24



Welcome

In May 2019, City Council and the City Manager's Office set out to create a Strategic Roadmap to guide Hayward over the next three years. We wanted a Roadmap that was bold in its vision for the future but also grounded in a realistic assessment of existing staff capacity and resource constraints. We also wanted to reflect the needs of the community and integrate input from diverse city employees who understand the City's daily operations, competing priorities, and current strategies. This Strategic Roadmap outlines where we see our highest priorities in the next three years and a roadmap of specific actions to get us there.

About the Roadmap

The Roadmap starts with a shared Hayward **vision** for 2024. From that shared vision, we identified six core **priorities** required to achieve the vision. To accomplish each priority, we developed key **projects**, named responsible departments, and created a timeline. Together, this effort puts us on a path toward achieving our ideal Hayward 2024 vision.



The Process

Council Retreat
May 2019

City Council outlined their three-year vision, strategic priorities, and top projects per priority.

**Council/Staff
Workshop**
Sept 2019

The Executive Team joined City Council to revise the strategic priorities and identify a preliminary list of projects for each priority.

Project Creation
Sept/Oct 2019

Each department amended the project lists, taking into consideration their own capacity, priorities, and mandates. Next, relevant department heads, managers, and analysts met in cross-department meetings, divided by strategic priority, to consolidate, debate, and finalize an organizational-wide project list. In addition, sub-tasks were identified for many projects, broken out by year and department.

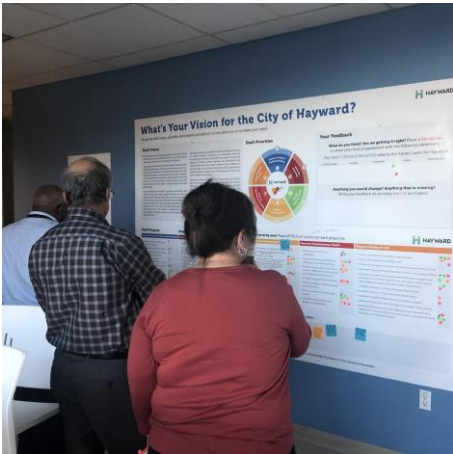
**Community/Staff
Engagement**
Oct/Nov 2019

The City hosted a series of pop-up engagement events and an online survey to gather input from the community and city employees on the draft vision, priorities, and projects. Each event included three engagement posters to share project information and solicit input on the draft Strategic Roadmap. An estimated 130+ community members and 50+ staff people participated while many more learned about the effort.

Draft & Approval
Dec 2019 to Jan 2020

As a result of the community/staff engagement and staff meetings, Council reviewed changes and made additional suggestions. These suggestions were incorporated into this final Strategic Roadmap.

Community & Staff Engagement



Vision

Creating the Vision

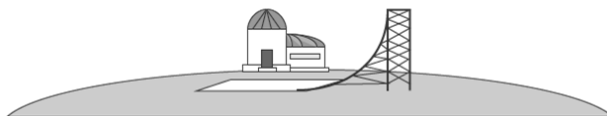
If you could teleport to the City of Hayward in 2024, what would you see, hear, and feel? The vision attempts to answer this question by painting a clear, specific, compelling picture of what the city & organization will ideally look like in three years. We use this as our guidepost to identify priorities and projects. If the General Plan vision represents our long-term north star, this one acts as our near-star, our interim step toward an even more ambitious vision.

 **Guiding Star**
Long-term Vision / General Plan

 **Near Star**
3 - 5 Year Vision / Strategic Roadmap

 **Strategic Priorities**
Activities to achieve the Vision

Resources
The resources and funding currently available



Inspired by: Stanford Social Innovation Review

Vision 2024

By 2024, Hayward is growing in population and stature. Existing residents are proud to call Hayward home, and it is becoming a community of choice for new families and employers.

Hayward attracts new, higher-paying jobs, allowing existing and new residents to live and work in the same community. Because demand is high, blighted properties are re-developed and occupied. Hayward's attractive downtown and neighborhood business corridors draw people from across the region featuring unique and locally-owned restaurants, music and art, outdoor dining, and inviting public spaces.

Diverse families live in healthy, 'complete communities' with stable housing, safe streets, excellent schools, and inclusive neighborhoods. Hayward has started construction of thousands of new housing units at all income levels. To reduce displacement of existing residents, the City is especially focused on affordable housing options with many new high-density developments located near transit. The number of people without housing has decreased, and they are able to access the necessary social services to thrive.

Hayward continues to be a leader in climate resilience, reducing its carbon footprint, improving its sustainable practices, increasing green spaces, and preparing residents to face the impacts of climate change. Hayward has prioritized active transportation and multi-modal corridors over a reliance on cars and roads. As a result, the City sees less traffic, less pollution, and less speeding. Clean, leafy and landscaped corridors are more walkable and bikeable.

Internally, employees feel city-wide priorities are aligned to their work and are able to grow and thrive in their roles. Employees from diverse backgrounds are recruited, retained and celebrated, and staff provide culturally informed services to our community. The City is streamlining processes and using technology more effectively to provide better customer service. Hayward is also developing important partnerships between education institutions, transit services, and other regional agencies.

Overall, there is a rising sense of pride among employees and residents alike. While there is much more to do, the City of Hayward is a place where people want to be.

Strategic Priorities

Creating the Strategic Priorities

In order to achieve the vision in three years, what must the City prioritize? With limited resources and capacity, the City can't do everything. What will make the largest improvements in the most important areas over the next three years? In answer to this question, we arrived at the six overarching focus areas, or **strategic priorities**, that structure this Roadmap.



What is Strategic?

The City performs a number of essential day-to-day services such as public safety, permits and maintenance. Like an iceberg where the bulk of the mass lies below the water's surface, these core services take the majority of Hayward's staff time and resources, many out of the public's view. In addition, the community faces a number of critical and emerging issues such as homelessness and climate change. While these are often more visible issues (the tip of the iceberg), the City has limited remaining resources and capacity to tackle them. The Strategic Roadmap is the City's best effort to prioritize and address these pressing issues in order to fulfill the 2024 vision.

Strategic Priorities



Essential Services

Strategic Priorities

The critical focus areas to achieve the vision.



Preserve, Protect & Produce Housing

Construct new housing at all income levels, stabilize rents to reduce displacement, and provide shelter and services to those who are unhoused.



Grow the Economy

Attract and retain businesses, stimulate a vibrant economy, provide high paying jobs, and ensure a strong business community.



Combat Climate Change

Continue to reduce our carbon footprint, improve sustainable practices, increase green spaces, and better prepare residents for climate change.



Improve Infrastructure

Reduce traffic and improve our roads, transit and active transport options. Upgrade city buildings, water, sewer, and the broadband network.



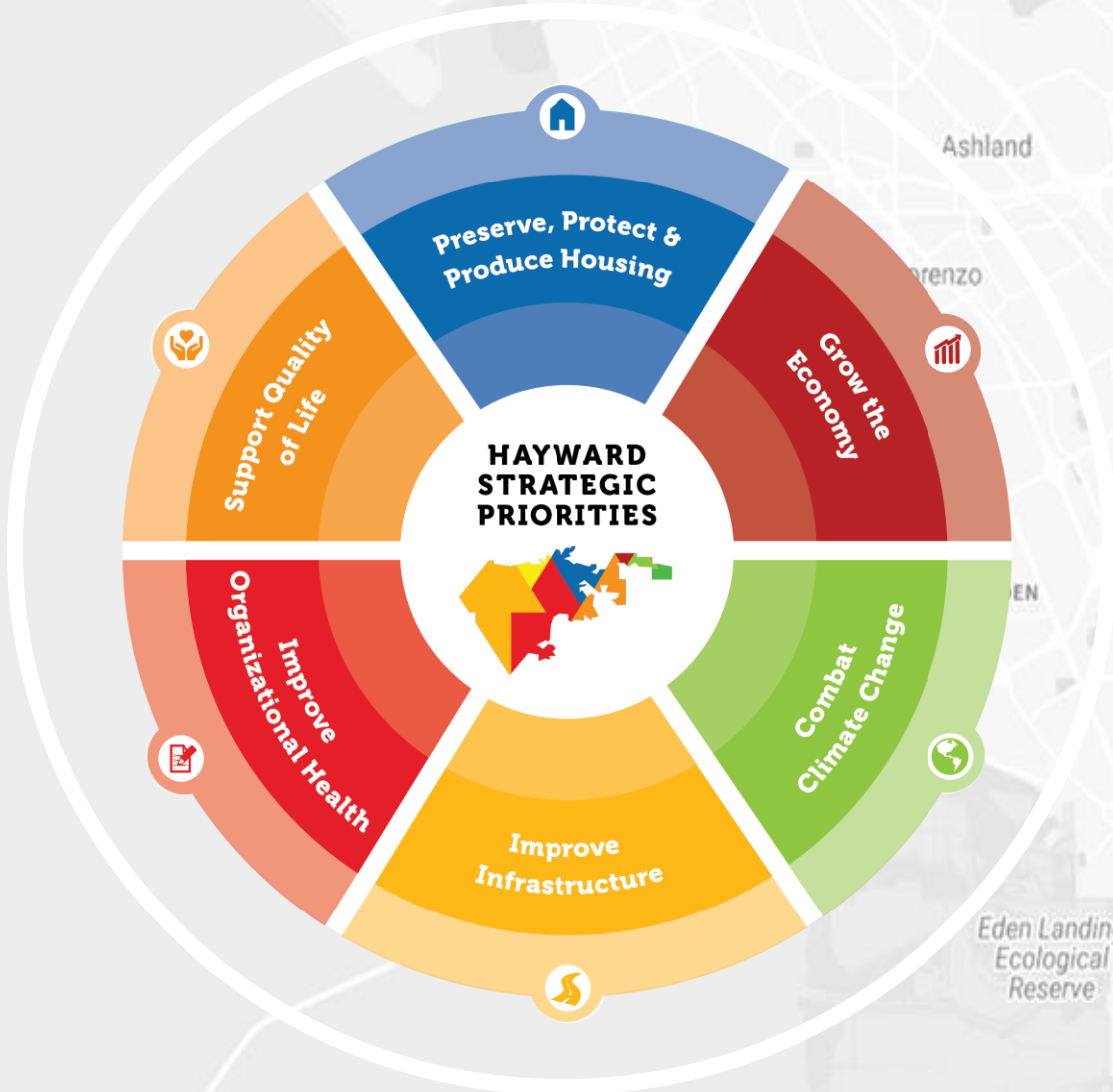
Improve Organizational Health

Attract and maintain a diverse, capable workforce. Collaborate to be more fiscally sustainable, data-driven, and engaged with our community.



Support Quality of Life

Optimize city services and public safety, clean and beautify the City, and better prepare for natural disasters.



**HAYWARD
STRATEGIC
PRIORITIES**

**Preserve, Protect &
Produce Housing**

**Grow the
Economy**

**Combat
Climate Change**

**Improve
Infrastructure**

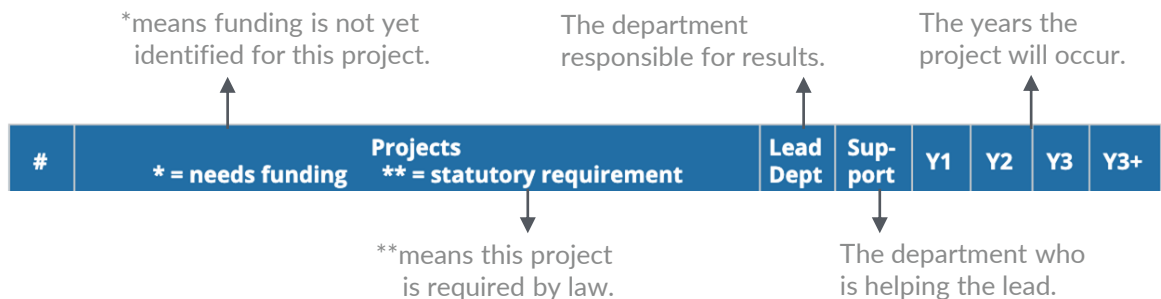
**Improve
Organizational Health**

**Support Quality
of Life**

P Projects

At a joint workshop, City Council and the Executive Team generated an initial list of projects. Afterward, each department amended the draft project lists, taking into consideration their subject matter expertise, staff capacity and legal mandates. Community members and staff were invited to select their top projects and suggest changes. Next, staff met in cross-department meetings organized by strategic priority to consolidate, debate, and finalize each project list. Finally, the Executive Team reviewed all the project lists together and discussed workload, priority, and sequencing.

The following pages detail the projects by priority area. Below is a key to the organization of information.



🏠 Preserve, Protect & Produce Housing

City Manager

Housing

Development Services

#	* = needs funding ** = statutory requirement	Projects	Lead Dept	Support	Y1	Y2	Y3	Y3+
1	Sustain the Navigation Center to house and support the homeless							
1a.	Identify sustainable funding source for the Navigation Center*		CSD	FIN	■			
1b.	Oversee operations of the Navigation Center (i.e. funding administration, contract management, data collection, and performance monitoring)		CSD		■	■	■	■
2	Create a Homelessness Reduction Strategic Plan							
2a.	Create a Homelessness Reduction Strategic Plan modeled on an empowerment approach and best practices, as well as after Alameda County's EveryOne Home Plan		CSD	H, PL, PD, M	■			
2b.	Implement the Homelessness Reduction Strategic Plan		CSD			■	■	■
3	Provide winter temporary shelters							
3a.	Partner with Alameda County to transition from Winter Warming Shelters to Winter Shelters (open nightly, regardless of temperature)		CSD	DSD, HSD, PL	■			
3b.	Continue partnership with Alameda County to implement winter shelters*		CSD			■	■	
4	Implement housing incentives and production work plan in accordance to state housing limits							
4a.	Explore moderate-income financing model		H		■			
4b.	Amend Density Bonus Ordinance**		DSD		■	■	■	
4c.	Update Accessory Dwelling Unit (ADU) Ordinance**		DSD		■	■	■	
4d.	Develop an Overlay Zoning District to allow RS zoned properties (single family residential) to develop into a variety of housing types at densities permitted under the applicable General Plan designation		DSD		■			
4e.	Explore program to convert tax-defaulted properties to affordable housing		H			■		
4f.	Create marketing materials for incentivizing housing production		H			■		
4g.	Expand emergency shelter sites in Hayward		H		■	■	■	■

Preserve, Protect & Produce Housing con't



City Manager



Housing



Development Services

5	Evaluate the Affordable Housing Ordinance						
5a.	Add a section to Housing and Housing Development staff reports to track accomplishments of Housing Element goals and programs including progress toward meeting RHNA goals	H					
5b.	Hold work session for potential revisions	H					
6	Expend the Affordable Housing Trust funds						
6a.	Hold a work session on establishing funding priorities for Affordable Housing Trust including the potential for affordable rental housing, homeownership, co-ops, and shelter opportunities	H					
6b.	Issue Notice of Funding Availability (NOFA) or establish programs consistent with Council funding priorities	H					
7	Recommend updates to the Rent Stabilization Ordinance						
7a.	Provide 6-month update on the implementation of the Rent Stabilization Ordinance and recommend amendments	H					
7b.	Monitor the implementation of the Rent Stabilization Ordinance and prepare a statistical report	H					
8	Pursue state housing funding opportunities						
8a.	Identify and respond to regulations to ensure that Hayward or Hayward-supported projects qualify for state housing funding	H	All				
8b.	Apply for state housing funding to support strategic partnerships and Council priorities	H	All				
9	Update the Housing Element Plan	DSD					
10	Implement a soft story ordinance	DSD					






























Grow the Economy

 Economic Development

 Development Services

 City Manager

#	Projects * = needs funding ** = statutory requirement	Lead Dept	Support	Y1	Y2	Y3	Y3+
1	Update and implement a marketing plan, including an Opportunity Zone campaign						
1a.	Update the marketing plan	ED	CMR				
1b.	Implement the marketing plan	ED	CMR				
2	Implement the Vacant Building Property Ordinance and develop a strategy to engage chronic vacant property owners and activate sites						
2a.	Enforce ordinance*	DSD					
2b.	Engage owners and encourage activation of vacant sites	ED					
3	Strengthen workforce development pipelines						
3a.	Devise plan to maximize workforce development pipelines	ED					
3b.	Re-establish the Business Engagement Program and referral process to Alameda County Workforce Development Department to address businesses' immediate workforce needs	ED					
3c.	Collaborate with Hayward Unified, Eden Area ROP, Hayward Adult School, CSU East Bay, Chabot College, Life Chiropractic, the YSFB, and local nonprofits to assist in connecting their training, internship, and placement programs with local businesses	ED					
3d.	Collaborate with workforce development partners to organize, host and sponsor job fairs, manufacturing/STEM career awareness events to support a local workforce pipeline	ED					
4	Deconstruct the former City Center building and commence discussions regarding future redevelopment of the City Center properties						
4a.	Complete deconstruction	CM	DSD PW&U				
4b.	Commence discussions on property redevelopment	CM	DSD				
4c.	Finalize disposition & development agreement	CM	DSD				
4d.	Implement disposition & development agreement	CM	DSD				

Grow the Economy con't

Economic Development
 Development Services
 City Manager

5	Facilitate disposition and development of Route 238 Corridor lands**						
5a.	Finalize planning on redevelopment of 6 remaining parcel groups	CM	DSD				
5b.	Finalize disposition & development agreements for all parcels	CM	DSD				
5c.	Implement disposition & development agreements for all parcels	CM	DSD				
6	Update and implement a revised cannabis ordinance to incorporate best practices to better support cannabis businesses	DSD					
7	Develop and implement a local minimum wage ordinance*	DSD					
8	Revise alcohol use regulations to support existing and encourage more full-service restaurants	DSD					
9	Update form-based zoning codes along Mission Boulevard to streamline new development, focus commercial development where appropriate, and create a cohesively designed corridor	DSD					
10	Revamp community preservation ordinance to combat blight and enhance neighborhood livability	DSD					
11	Explore a public art program and prioritize gateway locations	DSD					
12	Explore the concept of a business incubator with CEDC, CSUEB, Chabot College and the Chamber	ED					
13	Continue supporting business development through concierge service, incentives/grants/loans, collaborations with the chamber and SBA, and the newly updated events grants	ED					



Combat Climate Change

Public Works & Utilities

Maintenance Services

Development Services

#	Projects * = needs funding ** = statutory requirement	Lead Dept	Support	Y1	Y2	Y3	Y3+
1	Reduce dependency on fossil fuels						
1a.	Ban natural gas in new residential buildings	PW&U	DSD				
1b.	Require EV charging infrastructure in new construction	PW&U	DSD				
1c.	Explore feasibility of banning natural gas in non-residential (commercial) buildings (for next code update)	PW&U	DSD ED				
1d.	Prepare a plan to facilitate transition of natural gas appliances to electric in City Facilities	MS	PW&U				
2	Work with EBCE to transition citywide electricity use to 100% carbon free^{1,2} ¹ . Requires working with income-qualified and medical baseline residential customers and direct-access commercial/industrial customers. ² . Income-qualified residential customers are those who qualify for PG&E's California Alternate Rates for Energy (CARE) or Family Electric Rate Assistance Program (FERA) programs. Direct access customers are those who purchase their electricity directly from third party electric service providers.	PW&U	MS				
3	Transition electricity use in city operations to 100% renewable energy	PW&U	MS				
4	Adopt & implement 2030 GHG Goal & Roadmap*	PW&U	DSD				
5	Work with StopWaste to promote a Circular Economy and Explore Regulation of Single Use Products						
5a.	Conduct outreach regarding single-use disposables	PW&U	DSD				
5b.	Develop ordinance regulating single-use food ware in restaurants and coordinate with county-wide efforts	PW&U	DSD				
6	Plant 1,000 trees annually (500 trees per year by City staff, 500 additional trees by other partners (HARD, HUSD, CSU, Chabot, and private developers))	MS	DSD				
7	Reduce Carbon Emissions - transition 15% of total city fleet to EV/hybrid models*	MS	PW&U				
8	Adopt and implement the 2019 Building Code & Fire Code	DSD	FD				
9	Complete Shoreline Master Plan	DSD	PW&U				
9a.	Complete EIR for Shoreline Master Plan	DSD	PW&U				
10	Update Tree Preservation Ordinance	DSD	MS				



Improve Infrastructure

Public Works & Utilities

#	Projects * = needs funding ** = statutory requirement	Lead Dept	Sup- port	Y1	Y2	Y3	Y3+
OVERALL: Investigate outside funding opportunities: Look for outside funding from state, federal, and regional sources for new infrastructure projects like the recycled water facility, the corp yard, and a new police station							
Multi-Modal Transportation							
1	Improve access and mobility in downtown Hayward						
1a.	Implement downtown parking plan	PW&U	MS				
1b.	Prepare Downtown Specific Plan - Implementation Plan	PW&U	DSD				
2	Implement major corridor traffic calming initiatives						
2a.	Complete Hayward Boulevard feasibility study	PW&U					
2b.	Implement Hayward Boulevard traffic calming plan	PW&U					
2c.	Complete Tennyson Road feasibility study	PW&U					
2d.	Implement Tennyson Boulevard traffic calming plan	PW&U					
2e.	D Street Traffic Calming Plan Feasibility Study	PW&U					
2f.	Implement D Street Traffic Calming Plan	PW&U					
3	Develop and submit a Traffic Impact Fee	PW&U					
4	Increase transit options and ridership						
4a.	Work with AC Transit Interagency Liaison Committee to make bus transit more convenient and reliable	PW&U	CSD				
4b.	Work with Alameda County Transportation Commission (ACTC) to develop a rapid bus project along Mission Blvd.	PW&U	DSD				
4c.	Work with Alameda County Transportation Commission (ACTC) to implement a rapid bus project along Mission Blvd.	PW&U	DSD				
4d.	Continue to require new development adopt transportation demand management strategies to reduce the use of single occupancy vehicles and encourage the use of alternative modes of travel						
4e.	Continue to work with BART to encourage transit-oriented development on BART owned property in Hayward						

Improve Infrastructure con't

Public Works & Utilities

Maintenance Services

5	Maintain and improve pavement						
5a.	Maintain Pavement Condition Index (PCI) at 70*	PW&U					
5b.	Prepare OHHA pavement improvement program design and financing structure	PW&U					
5c.	Construct various OHHA pavement improvements	PW&U					
6	Develop a micro-mobility policy (eBikes, eScooters)		PW&U				
7	Improve Mission Boulevard as a key 'Gateway to the City'						
7a.	Complete construction of Mission Boulevard Phase 2	PW&U					
7b.	Explore funding of Mission Boulevard Phase 2 and Linear Park	PW&U					
7c.	Complete design of Mission Boulevard Phase 3 and construction*	PW&U					
8	Implement the Bike & Ped Master Plan						
8a.	Add 2 miles of sidewalks per year*	PW&U					
8b.	Add 10 lane miles of bike lanes per year	PW&U					
8c.	Assess Safe Routes to School	PW&U					
8d.	Implement Safe Routes School*	PW&U					
8e.	Assess Safe Route for Seniors in the downtown area	PW&U					
8f.	Implement Safe Route for Seniors in the downtown area*	PW&U					
8g.	Conduct a feasibility study of Jackson Street Improvements*	PW&U					
9	Expand EV charging infrastructure for city fleet and employees*						
9a.	Conduct analysis of future demand	MS	PW&U				
9b.	Construct additional EV charging facilities	MS	PW&U				

Improve Infrastructure con't

Public Works & Utilities


City Manager

City Buildings & Facilities						
10	Investigate major municipal building upgrade needs					
10a.	Conduct a site and cost analysis of a new Police building	PW&U	PD			
10b.	Conduct a needs assessment of upgrading the Corp Yard	PW&U	MSD			
10c.	Investigate funding options for new Police building and Corp Yard	CM	PW&U FIN			
11	Upgrade and maintain Airport infrastructure and facilities					
11a.	Rehabilitate the pavement in phases	PW&U				
11b.	Design, enclose, and construct open sections of Sulphur Creek adjacent to runways	PW&U				
11c.	Design and construct Engineered Materials Arresting System (EMAS) at the departure end of Runway 28L	PW&U				
11d.	Design and construct capital improvements to Airport hangars	PW&U				
12	Construct the fire station and Fire Training Center					
		PW&U	FD			
Water Supply, Sanitation & Storm Sewers						
13	Upgrade water system infrastructure					
13a.	Develop and launch Advanced Metering Infrastructure (AMI) customer portal	PW&U	FIN			
13b.	Replace 4-6 miles of water pipelines annually	PW&U				
14	Update Water Pollution Control Facility Phase II Plan					
14a.	Design the upgrade	PW&U				
14b.	Construct the upgrade	PW&U				
15	Upgrade sewer collection system by replacing 3-4 miles of sewer lines annually					
		PW&U				
16	Implement phase 2 of solar project and investigate interim usages of additional energy					
		PW&U				

Improve Infrastructure con't

 Public Works & Utilities

 City Manager


 IT Department



































17	Meet regulatory requirements for zero trash in stormwater by installing trash capture devices							
17a.	Install trash capture devices	PW&U						
17b.	Perform related trash reduction activities	PW&U						
18	Expand recycled water facilities							
18a.	Complete RW project construction (initial phase)	PW&U						
18b.	Develop a Recycled Water Master Plan	PW&U						
Information Technology								
19	Improve broadband network							
19a.	Investigate the use of dark fiber	IT						
19b.	Finalize implementation of fiber grant	CM						
19c.	Complete installation of dark fiber	PW&U	IT					

Improve Organizational Health

 Finance

 City Manager

 Human Relations

#	Projects * = needs funding ** = statutory requirement	Lead Dept	Support	Y1	Y2	Y3	Y3+
Fiscal Sustainability							
1	Maintain and expand fiscal sustainability						
1a.	Evaluate an increase in the Transient Occupancy Tax	FIN					
1b.	Continue to investigate funding tools and cost reduction strategies for PERS, other post employment benefits (OPEB) liability, and other health care costs	FIN					
1c.	Redo the Business License Tax	FIN					
Racial Equity							
2	Develop and implement a racial equity action plan to best serve our community and support our employees (follow up action from the Committee for an Inclusive, Equitable, and Compassionate Community)						
2a.	Create a language accessibility policy	CM GARE	All				
2b.	Create a training policy	CM GARE	All				
3	Work across Strategic Roadmap priorities to include racial equity lens	CM GARE	All				
4	Continue city participation in the Government Alliance for Race and Equity	CM	All				
Employee Engagement, Professional Development & Retention							
5	Continue to support and build capacity for lean innovation throughout the organization	CM	All				
6	Performing staff resource allocation and workforce and prioritization analysis to support annual budget process and explore succession planning efforts*	FIN	HR All				
6a.	Develop talent acquisition plan for citywide and critical positions	HR					
7	Increase employee homeownership by rolling out a down payment assistance program for City Staff	FIN	HR CM				
8	Re-engineer performance management process to align with organizational values	HR	All				

Improve Organizational Health con't

 Human Relations

 IT

9	Continue employee engagement initiatives and develop employee recognition program(s)	HR CM					
10	Interdepartmentally collaborate to formalize, expand and promote the onboarding program to improve new employee experience	HR	All				
10a.	Create an interdepartmental team to develop standards for creation of citywide operating protocols and desk manuals in preparation for loss of institutional knowledge	HR	All				
10b.	Develop a template/checklist departments can use to standardize and ease on-boarding	HR	All				
10c.	Continue the one-on-one coaching program including speed coaching events and establish a "buddy" System for new employees; explore new coaching and mentoring opportunities	HR	All				
10d.	Use technology to create efficiencies	HR	All				
11	Develop talent development initiatives and training platform that involves interdepartmental representation	HR	All				
11a.	Develop training academy to cultivate leadership skills	HR	All				
11b.	Develop training calendar to expand and share resources citywide	HR	All				
11c.	Explore a path to higher education for employees (i.e: working scholar's)	HR	All				
12	Develop a managerial course to cultivate leadership skills						
12a.	Identify training areas	HR	All				
12b.	Roll out pilot course	HR	All				
12c.	Integrate with performance evaluations	HR	All				
13	Centralize training platforms to reap greater use and efficiencies	HR	All				
Efficient, Safe & Collaborative Work Environment							
14	Establish and implement solutions which increase our security footprint and reduce the risk of system outages for business-critical systems (security & business continuity)						
14a.	Establish an Information security awareness training and outreach program	IT					
14b.	Upgrade water utility technology	IT	PW&U				

Improve Organizational Health con't



IT



Finance





Community & Media Relations




























15	Extract and publish data from existing city systems to assist in key decision making across the City as well as providing deeper access to our residents and stakeholders (data-driven).							
15a.	Explore additional modules in Opengov to assist with visibility and awareness of current spending and future projections	IT						
15b.	Implement new online planning and permitting solution	IT	DSD PW&U					
16	Deliver products and services that facilitate access to the city's technology-based tools beyond the confines of the office (mobile-focused)							
16a.	Improve IT asset management program	IT						
16b.	Establish new mobile device management solution	IT						
17	Identify, assess and upgrade systems, infrastructure, and technology to modern architecture and design (modernize technology and systems)							
17a.	Replace aging fiber optic lines between City facilities	IT						
17b.	Upgrade City network connections and speeds	IT						
18	Analyze and shift technology solutions and services to external web-based platforms and providers (cloud-first transition)							
18a.	Assess current ERP solution, investigate new offerings available and implement appropriate solutions.	FIN	IT					
Communications								
19	Maintain and expand communications efforts to better inform and gather input from the community							
19a.	Conduct a website audit and update	CMR						
19b.	Conduct a public opinion survey on the Transient Occupancy Tax	CMR						
19c.	Inform the public about the 2020 Census	CMR						
19d.	Reconstitute the Citywide Communications Committee	CMR						
19e.	Relaunch In the Loop	CMR						
19f.	Issue an RFP for translation services	CMR						
19g.	Explore using additional social media channels to broadcast City Council Meetings	CMR						
19h.	Create a CRM operations desk manual	CMR						
19i.	Conduct the Biennial Resident Satisfaction Survey	CMR						
19j.	Continue working with local partners to promote and recognize Hayward events and accomplishments, as appropriate	CMR						

Support Quality of Life






 City Manager
 Police






















 Public Works & Utilities


 Maintenance Services

#	Projects * = needs funding ** = statutory requirement	Lead Dept	Support	Y1	Y2	Y3	Y3+
1	Oversee the rebuilding of the South Hayward Youth and Family Center (the Stack)*						
1a.	Finalize financing	CM	Lib, CS				
1b.	Design and construct center	PW&U					
1c.	Continue working with service providers to ensure a mix of services and opportunities that best address the needs of the corridor.	CM					
2	Complete gateway and corridor landscape beautification*						
2a.	Complete Tennyson corridor landscape beautification	MS	PW&U				
2b.	Complete Jackson corridor landscape beautification	MS	PW&U				
3	Implement mental health comprehensive assessment teams (CAT) to provide targeted mental health services and avoid inefficient use of public safety resources						
3a.	Assess findings from pilot	PD, FD	Lib, CS				
3b.	Roll out permanent CAT program (outside of County)	PD, FD	Lib, CS				
4	Update comprehensive emergency services plan for community and staff						
4a.	Update and approve community emergency plan	FD	MS PW&U PD				
4b.	Implement updated plan	FD	All				
4c.	Conduct a 'risk & resilience' assessment of water system and update emergency response plan**	PW&U	FD				
5	Update Fire Department strategic plan						
5a.	Update and adopt strategic plan	FD					
5b.	Implement strategic plan	FD					

Support Quality of Life con't

	City Manager		Public Works & Utilities		Maintenance Services
	Police		Library		

6	Plan library operations and hours to leverage the new facility						
6a.	Conduct survey of library hours need and analysis of use	Lib					
6b.	Conduct strategic planning and implementation	Lib					
7	Implement targeted illegal dumping prevention program*						
7a.	Pilot programs and analysis	MS	PD				
7b.	Roll out permanent program	MS	PD				
8	Implement Hayward Police Department Community Advisory Panel	PD					
9	Expand existing support services offered by the Hayward Police Department Youth and Family Services Bureau to include life skills, education and restorative justice	PD					
10	Implement a strategy to compel Union Pacific to clean up their unsafe and blighted properties, mitigate public safety risk, and reduce inefficient use of staff resources	CM	CAO DSD PW&U FD,PD MS				
11	Implement a vaping ban	DSD					
12	Complete La Vista Park						
12a.	Design La Vista Park	PW&U					
12b.	Construct La Vista Park	PW&U					
13	Evaluate options for adding bathrooms to Heritage Plaza for Council consideration	PW&U					

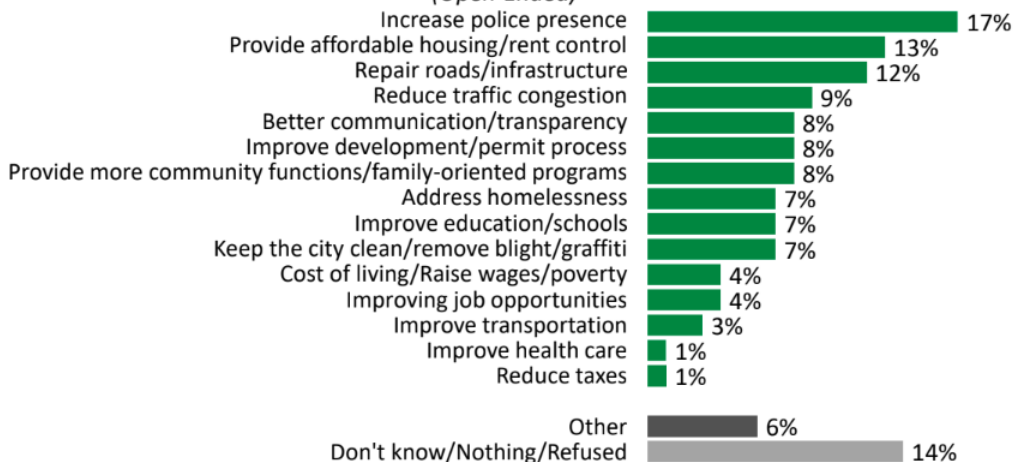
Resident Satisfaction Survey

In April 2019, the City conducted a resident satisfaction survey via online and phone in both English and Spanish. The effort captured data from 663 interviews with registered voters in Hayward and was weighted to reflect the adult population of the city (per the US Census). City Council and the Executive Team used this input to help develop the priorities and projects in the Strategic Roadmap.

Top Resident Priorities for Improvement

In your opinion, what is the most important thing the City of Hayward can do to improve City services for the people who live and/or work here?

(Open-Ended)



Resident Priorities Alignment

The top resident priorities from the 2019 residential survey are mapped to Roadmap projects below:

Top Resident Priorities (2019 Survey)	Corresponding Strategic Roadmap Projects
Increase police presence	<ul style="list-style-type: none"> ● Quality of Life Project 3. Provide targeted mental health services to avoid inefficient use of public safety resources.
Provide affordable housing/rent control	<ul style="list-style-type: none"> ● Housing Project 4. Implement housing incentives and production work plan. ● Housing Project 8. Recommend updates to the Rent Stabilization Ordinance.
Repair roads/infrastructure	<ul style="list-style-type: none"> ● Infrastructure Project 5. Maintain and improve pavement. ● Infrastructure Project 7. Improve Mission Boulevard as a key 'Gateway to the City.'
Reduce traffic congestion	<ul style="list-style-type: none"> ● Infrastructure Projects 1 - 9. Implement major corridor traffic calming initiatives, improve access and mobility downtown, and increase transit and bicycle options.
Better communication/transparency	<ul style="list-style-type: none"> ● Organizational Health Project 19. Maintain and expand communications efforts to better inform and gather input from the community. ● Organizational Health Project 15. Publish data from existing city systems to assist in key decision making across the City as well as providing deeper access to our residents.
Improve development/permit process	<ul style="list-style-type: none"> ● Organizational Health Project 15b. Implement new online planning and permitting solution.
Provide more community functions/family-oriented programs	<ul style="list-style-type: none"> ● Quality of Life Project 1. Oversee the rebuilding of the South Hayward Youth and Family Center (the Stack). ● Quality of Life Project 6. Plan library operations and hours for the new facility.
Address homelessness	<ul style="list-style-type: none"> ● Housing Project 1. Sustain the Navigation Center to house and support the homeless. ● Housing Project 2. Create a Homelessness Reduction Strategic Plan. ● Housing Project 3. Provide winter temporary shelters.
Improve education/schools	<ul style="list-style-type: none"> ● Economy Project 3. Strengthen workforce development pipelines.
Keep the city clean/remove blight/graffiti	<ul style="list-style-type: none"> ● Quality of Life Project 7. Implement targeted illegal dumping prevention. ● Economy Project 10. Revamp community preservation ordinance to combat blight and enhance neighborhood livability. ● Quality of Life Project 10. Implement a strategy to compel Union Pacific to clean up their unsafe and blighted properties.

N Next Steps

The creation of the Strategic Roadmap is just the beginning. To implement it, we will integrate the strategic priorities into the budget, define metrics to measure successful project completion, and determine the cadence by which the Roadmap will be updated to account for shifting priorities and new opportunities.



Budget Integration

Use the Roadmap to inform the municipal budget process and align funding with the strategic priorities.



Success Metrics

Determine metrics to measure progress and ultimate outcomes of the Roadmap.



Regular Assessments

Develop a timeline to periodically update the Strategic Roadmap and update the way Council makes referrals to staff.

T Thank You

This Strategic Roadmap is the culmination of multiple stakeholders collaborating and negotiating over an eight-month period. Below are some of the champions of the project, although we realize there are countless others who contributed to this document. Thank you!

**Hayward
City Council**

Kelly McAdoo
City Manager

**Hayward Executive &
Management Teams**

Jessica Lobedan
Management Analyst


**Staff
Participants**

**Community
Participants**

CivicMakers

The background image shows a large, multi-story building with a dark roof and light-colored facade, illuminated from within. The sky is a vibrant mix of orange, red, and purple, suggesting a sunset or sunrise. In the foreground, there are silhouettes of trees and some streetlights. The overall mood is serene and professional.

Hayward Strategic Roadmap

Report prepared by  CivicMakers



CITY OF HAYWARD

Hayward City Hall
777 B Street
Hayward, CA 94541
www.Hayward-CA.gov

File #: RPT 20-022

DATE: February 19, 2020

TO: Community Service Commission

FROM: Community Services Manager

SUBJECT

2019 / 2020 Agenda Planning Calendar

RECOMMENDATION

That the Community Services Commission reviews and adopts the 2019/2020 Agenda Planning Calendar and provides comments.

DISCUSSION

For the Community Services Commission (CSC) consideration, staff has revised the proposed Meeting Schedule Calendar for FY 2019/2020 with Agenda topics and dates listed below. The agenda topics were compiled based on comments at previous CSC meetings. This calendar will be on each CSC meeting agenda for review and to ensure any updates are incorporated.



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FY 2019-2020
COMMUNITY SERVICES COMMISSION AGENDA PLANNING CALENDAR
JANUARY 2020 – NO MEETING
FYI: ARC Interviews Scheduled for Saturday, January 25 th
FEBRUARY 19, 2020
FY 2020 – 2021 Community Agency Funding Process CSC Draft Funding Recommendations
Strategic Planning Updates
FYI: OPEN: Public Comment Period
MARCH 18, 2020
2020 Census Update
FY 2020 – 2021 Community Agency Funding Process CSC Final Funding Recommendations
FYI: END: Public Comment Period
FYI: 30-Day Notice: City Council Public Hearing FY 2020-2021 Funding Recommendations
APRIL 2020 – NO MEETING
FYI: April 7: City Council Work Session
FYI: April 28: City Council Public Hearing and Adoption of Funding Recommendations
MAY 20, 2020
Debrief FY 2020 – 2021 Community Agency Funding Process
Review of CSC By-laws for FY 2020-2021
Government Alliance for Race and Equity (GARE) Update
Annual Timeliness Review for Current Fiscal Year
Hayward Housing Navigation Center Update
JUNE 17, 2020
Adoption of Updated CDBG Policies and Procedures
Adoption of FY 2020-2021 Agenda Calendar

NEXT STEPS

Upon consideration and approval by the Commission, staff will schedule items accordingly for future CSC meetings.

Prepared and Recommended By: Monica Davis, Community Services Manager

Approved by:

Jennifer Ott, Deputy City Manager