SPECIAL CITY COUNCIL MEETING

JANUARY 12, 2023

PRESENTATIONS

DAY TWO: HOW THE CITY WORKS

MAYOR AND CITY COUNCIL ORIENTATION

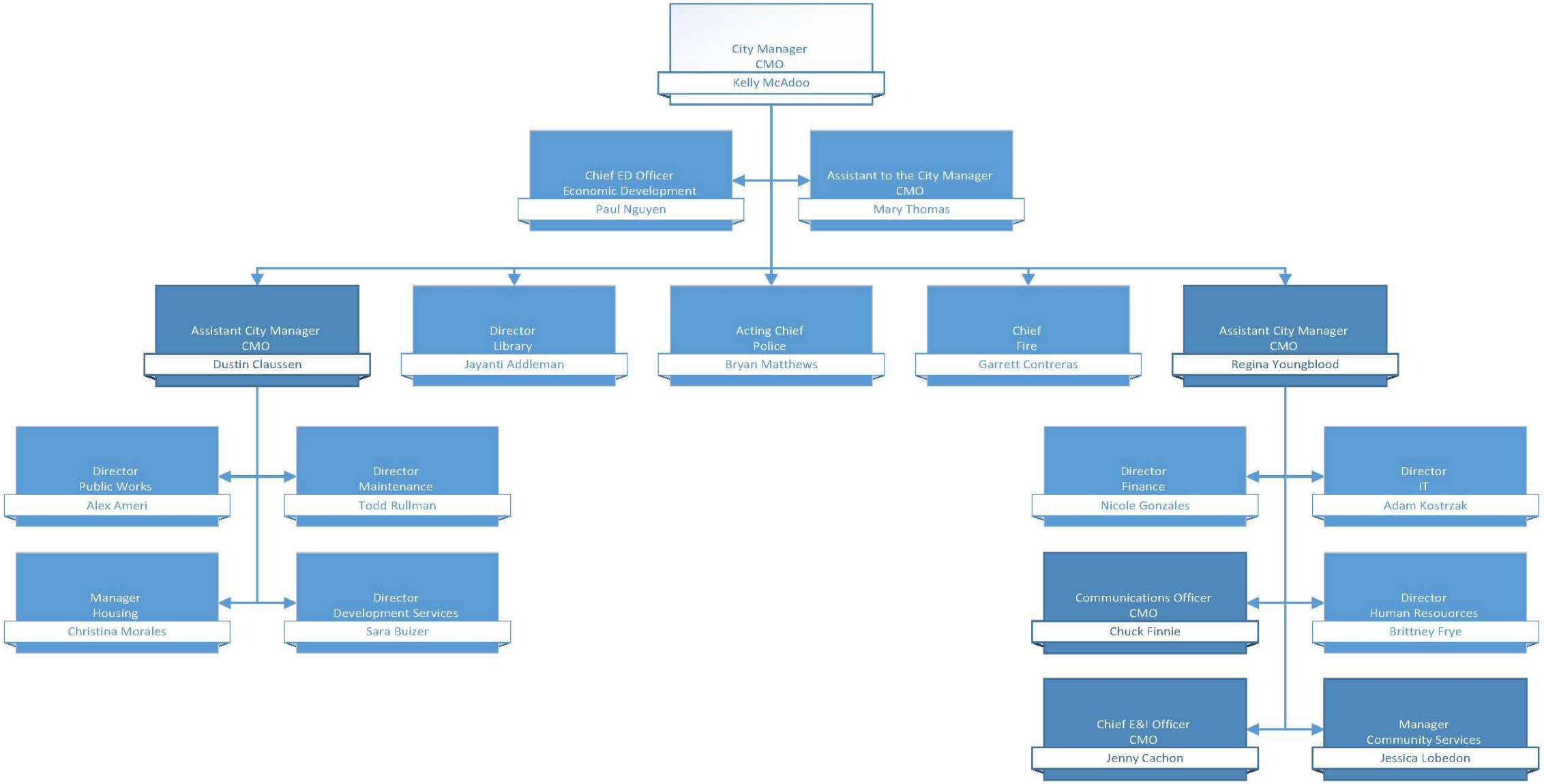
DAY 2 – HOW THE CITY WORKS

Regina Youngblood, Assistant City Manager

January 12, 2023

Introductions & City Overview

- Introductions
- Strategic Roadmap
- Internal Operations Overview
- Financial Overview – City Budget and CIP
- Break
- Human Resources Overview – Workforce Statistics, Compensation, and Unions
- Diversity Equity and Inclusion Overview
- IT Overview – Virtual and Hybrid Meetings and Cyber Security


City Manager
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Kelly McAdoo
Chief ED Officer
Economic Development
Paul Nguyen
Assistant to the City Manager
CMO
Mary Thomas
Assistant City Manager
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Dustin Claussen
Director
Library
Jayanti Addleman
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Bryan Matthews
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Sara Buizer
Director
Finance
Nicole Gonzales
Director
IT
Adam Kostrzak
Communications Officer
CMO
Chuck Finnie
Director
Human Resouorces
Brittney Frye
Chief E&I Officer
CMO
Jenny Cachon
Manager
Community Services
Jessica Lobedon

STRATEGIC ROADMAP

Mary Thomas

January 12, 2023

Why do we have a Strategic Roadmap?

- Informs and is part of the budget document
- Helps staff understand where to focus resources
- Helps staff present tradeoffs to Council and the public

History of the Roadmap

January 28, 2020: Original Adoption

February 14, 2021: Council Retreat & Major Revision

January 29, 2022: Council Retreat

March 4, 2023: Council Retreat

FY 2020

Year 1: FY 2021

Year 2: FY 2022

Year 3: FY 2023

FY 2024

Outreach

June 1, 2021: Adopted Update

April 26, 2022: Adopted Update

May 2023: Aim for Adopted Update

Strategic Roadmap 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.

Quality of Life

- Support safety through community-centered response and enforcement models
- Support safety through emergency preparedness, planning, and response
- Invest in cleanliness and reduce blight
- Enhance library, educational, and neighborhood programs
- Celebrate Hayward's heritage & confront racial inequities

Housing

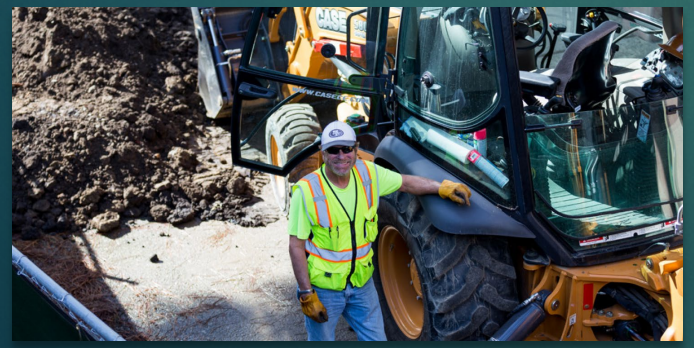
- Invest in programs to house and support people experiencing homelessness
- Incentivize housing production for all
- Protect the affordability of existing housing

Climate

- Reduce greenhouse gases and dependency on fossil fuels
- Reduce waste by promoting a circular economy
- Mitigate climate crisis impacts through resilient design and community engagement

Infrastructure

- Invest in multi-modal transportation
- Invest in City facilities & property
- Invest in water supplies, sanitation infrastructure & storm sewers
- Invest in community-wide internet infrastructure and access



Org Health

- Strengthen fiscal stability
- Invest in employee engagement, professional development and retention
- Expand communications, transparency, and community engagement
- Invest in an efficient, safe & collaborative work environment

Economy

- Strengthen marketing to support Hayward businesses
- Invest in programs that support Hayward business and workers
- Grow workforce development pipelines
- Strategically dispose of City property
- Invest in plans and programs that create thriving commercial corridors

Racial Equity Focus Projects

Throughout the plan, we identified projects with this icon that have a racial equity focus or services/projects that we are reviewing though a racial equity lens.

Questions we ask when we apply a racial equity lens to a service or project:

- What problem is this service/project seeking to address?
- Who benefits from this service/project? Are some community members impacted by the problem more than others? Do we have demographic information about this group(s)?
- Who does this service/project not benefit? Do we have demographic information about this group(s)?
- Who is currently accessing this service?
- Who is not accessing this service? Do we know why? Are there barriers that makes it more difficult for some community members to use or access this service?
- How are we communicating about this service/project? What barriers are there for people to find up-to-date information?

Accomplishments

213 Projects in the Roadmap

- 128 implemented in first 2 years
- 65 on track for implementation in 3rd year
- 20 paused due to staff vacancies

SUSTAINABILITY
ELECTRIC VEHICLE FAST CHARGING STATIONS COMING SOON TO DOWNTOWN HAYWARD

COMMUNITY
NEW BELOW-MARKET-RATE CONDOS FOR SALE IN SOUTH HAYWARD

LIBRARY, NEWS RELEASE
CURBIE IS COMING TO A NEIGHBORHOOD NEAR YOU!

CITY GOVERNMENT, CITY SERVICES, COMMUNITY, EVENTS
GROUNDBREAKING CELEBRATION FOR GROUND-BREAKING DEPOT ROAD HOUSING DEVELOPMENT

CITY GOVERNMENT, CITY SERVICES, COMMUNITY
COUNTDOWN TO MAKE HAYWARD COUNT IN CENSUS 2020

CITY GOVERNMENT, SUSTAINABILITY
HAYWARD CITY COUNCIL ADOPTS 2020 BICYCLE AND PEDESTRIAN MASTER PLAN

CITY GOVERNMENT, SUSTAINABILITY
JUST IN TIME: HAYWARD OPENS VALVE ON RECYCLED WATER DELIVERY

CITY GOVERNMENT
IDEAS FOR RELAXING FOOD-SALE REQUIREMENTS FOR HAYWARD RESTAURANTS WITH LICENSES TO SELL ALCOHOL TO BE PRESENTED TO CITY COUNCIL COMMITTEE JULY 28

CITY GOVERNMENT, COMMUNITY, POLICE DEPARTMENT, PUBLIC SAFETY
HAYWARD POLICY INNOVATION WORKSHOP ON POLICING AND PUBLIC SAFETY

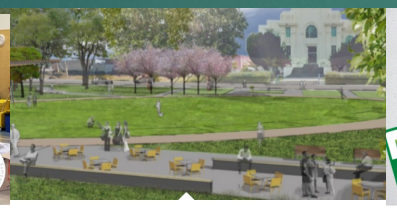
SUSTAINABILITY
HAYWARD STORM DRAINS EQUIPPED TO PREVENT LITTER FROM FLOWING TO BAY

CITY GOVERNMENT, CITY SERVICES, COMMUNITY, EVENTS, NEWS RELEASE
LET'S HOUSE HAYWARD COMMUNITY PLANNING SUMMIT TO REDUCE HOMELESSNESS

CITY SERVICES, COMMUNITY, FIRE DEPARTMENT, PUBLIC SAFETY
CONSTRUCTION BEGINS ON NEW FIRE TRAINING CENTER AND FIRE STATION

CITY SERVICES, COMMUNITY, FIRE DEPARTMENT, POLICE DEPARTMENT
HAYWARD POLICE AND FIRE DEPARTMENTS BEGAN IMPLEMENTING NEW COMMUNITY-SAFETY INITIATIVES IN 2021

CITY SERVICES, COMMUNITY
NEW COMMUNITY-BASED AFGHAN RELIEF DONATION HUB OPENS IN HAYWARD



COMMUNITY, EVENTS, LIBRARY
HERITAGE PLAZA COMMEMORATION AND GRAND OPENING JULY 17

CITY SERVICES, COMMUNITY
NEW HAYWARD E-GIFT CARD PROGRAM TO SUPPORT LOCAL BUSINESSES

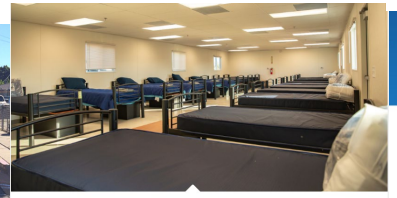
CITY GOVERNMENT, COMMUNITY
HAYWARD INTRODUCES NEW PARTICIPATORY BUDGETING INITIATIVE CALLED THE PEOPLE'S BUDGET

AIRPORT, CITY GOVERNMENT, COMMUNITY
SKYWEST GOLF COURSE REUSE VIRTUAL PLANNING MEETINGS—1:30 P.M. TODAY, 6 P.M. AUG. 12

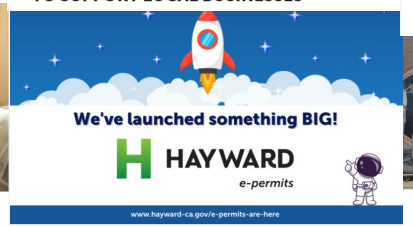
CITY GOVERNMENT, CITY SERVICES, COMMUNITY, FIRE DEPARTMENT
NATION'S FIRST CITY-INITIATED, NO-FEE COVID-19 TESTING SITE OPENS IN HAYWARD

NEWS RELEASE
APPLICATIONS NOW BEING ACCEPTED FOR NEW HAYWARD RESTAURANT RELAUNCH AND BUSINESS FAÇADE IMPROVEMENT GRANTS

CITY GOVERNMENT, CITY SERVICES, NEWS RELEASE
HAYWARD COUNCIL APPROVES 2021 PAVEMENT IMPROVEMENT PLAN FOR CITY STREETS



CITY SERVICES, COMMUNITY
HAYWARD NAVIGATION CENTER MOVING NEARLY TWO-THIRDS OF FORMERLY HOMELESS RESIDENTS INTO PERMANENT HOUSING



ADVISORIES, CITY GOVERNMENT
INTRODUCING: HAYWARD E-PERMITS PORTAL

CITY GOVERNMENT, CITY SERVICES, NEWS RELEASE
HAYWARD CITY COUNCIL ISSUES FORMAL APOLOGY FOR CITY'S ROLE IN RACIAL DISCRIMINATION—AND MASS DISPLACEMENT OF RUSSELL CITY RESIDENTS

CITY GOVERNMENT, COMMUNITY, FIRE DEPARTMENT
HAYWARD FIREHOUSE CLINIC COVID-19 VACCINATION AVAILABLE FOR 12-TO-15-YEAR-OLDS STARTING MAY 26

SUSTAINABILITY
HAYWARD SURPASSES 2020 EMISSION REDUCTION TARGET, ON TRACK TO MEET 2025 GOAL

Lessons Learned

- **Staff vacancies and fatigue**
  - Over 200 projects is too many – it is hard for staff to really understand what is a priority
  - The project list is not always aligned with staff resources
- The existing format focuses on completing projects – we hope to move towards measuring outcomes over the coming year
- Opportunities to align with other City plans, like the general plan
- Opportunities to align with the work plans for Council Subcommittees and Commissions

Metrics – Examples from Early 2020

Housing

Community Indicators

- Regional Housing Needs Allocation (RHNA) numbers
- Point in Time (PIT) homeless count
- % rent burden

Programmatic Measures of Success

- # of people moved to permanent housing from City programs
- # of rental dispute petitions resolved
- Number of affordable housing units incentivized through various approaches

Climate

Community Indicators

- Greenhouse gas emissions compared to 2005 levels
- % of citywide electricity use that is carbon free
- # of residential buildings with no natural gas

Programmatic Measures of Success

- % of City electricity use that is renewable
- # of trees planted per year
- % of city fleet that is EV/Hybrid

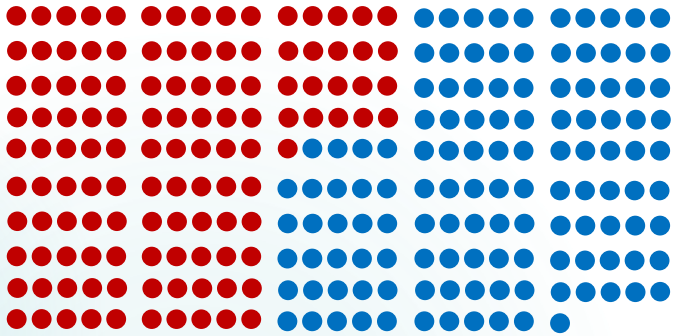
Bulk of Roadmap Focuses on Several Smaller Teams

909 budgeted FTEs (w/out Council) shown below by type of work activity

Bulk of Staffing

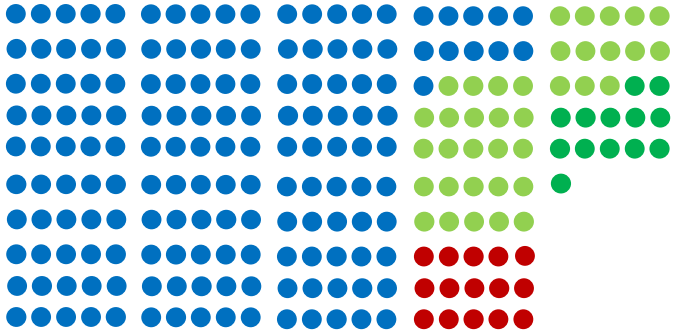
27% of City FTEs

Emergency Response



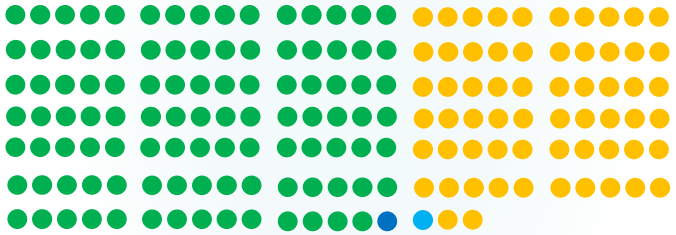
25%

Law/Code Enforcement & Prevention

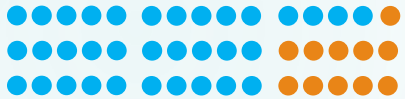


18%

Public Utilities, Streets, and Facilities



Bulk of Roadmap Projects

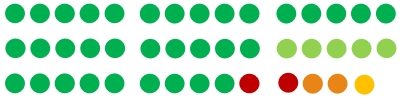


5%

Community Enrichment

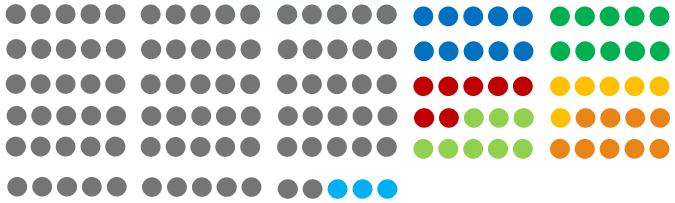
5%

Social Services



5%

Capital Improvements & Long-range Planning



15%

Administrative & Internal Services

● Police ● Fire ● Public Works ● Maintenance ● Development Services ● Library ● City Manager ● Finance, IT, HR, City Attorney, City Clerk

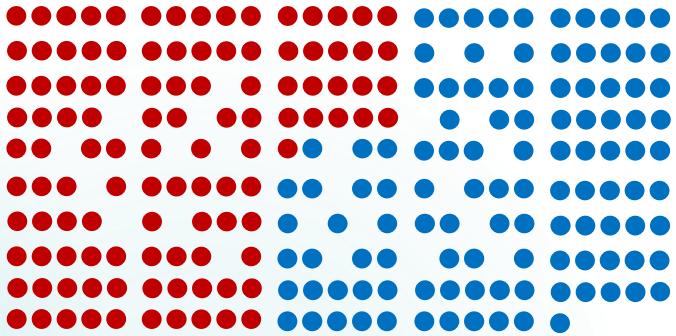
***Note: Visual is an approximation**

Current Vacancies

123 Vacant FTEs on 1/6/23 = 14% of total

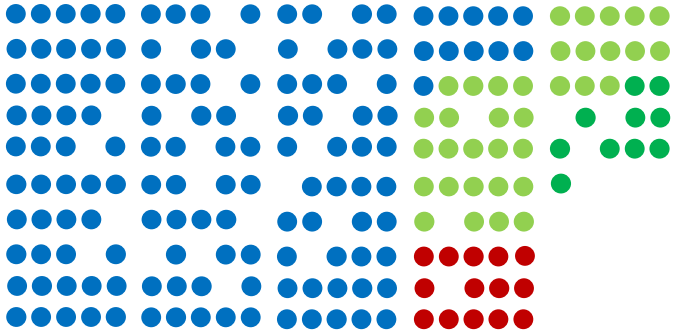
34 Positions (14% of this group)

Emergency Response



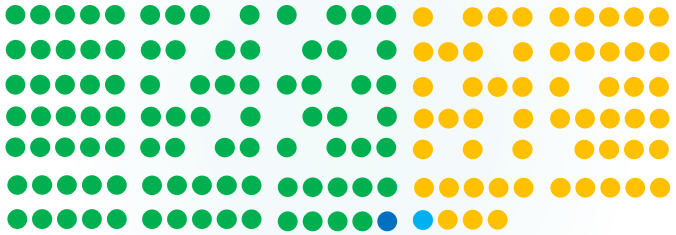
30 (13%)

Law/Code Enforcement & Prevention



21 (12%)

Public Streets, Facilities, and Utilities

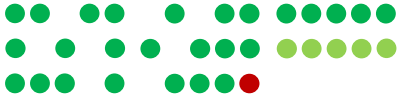


3 (6%)

Community Enrichment

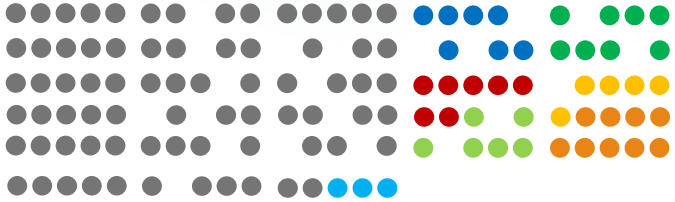
1 (2%)

Social Services



12 (27%)

Capital Improvements & Long-range Planning



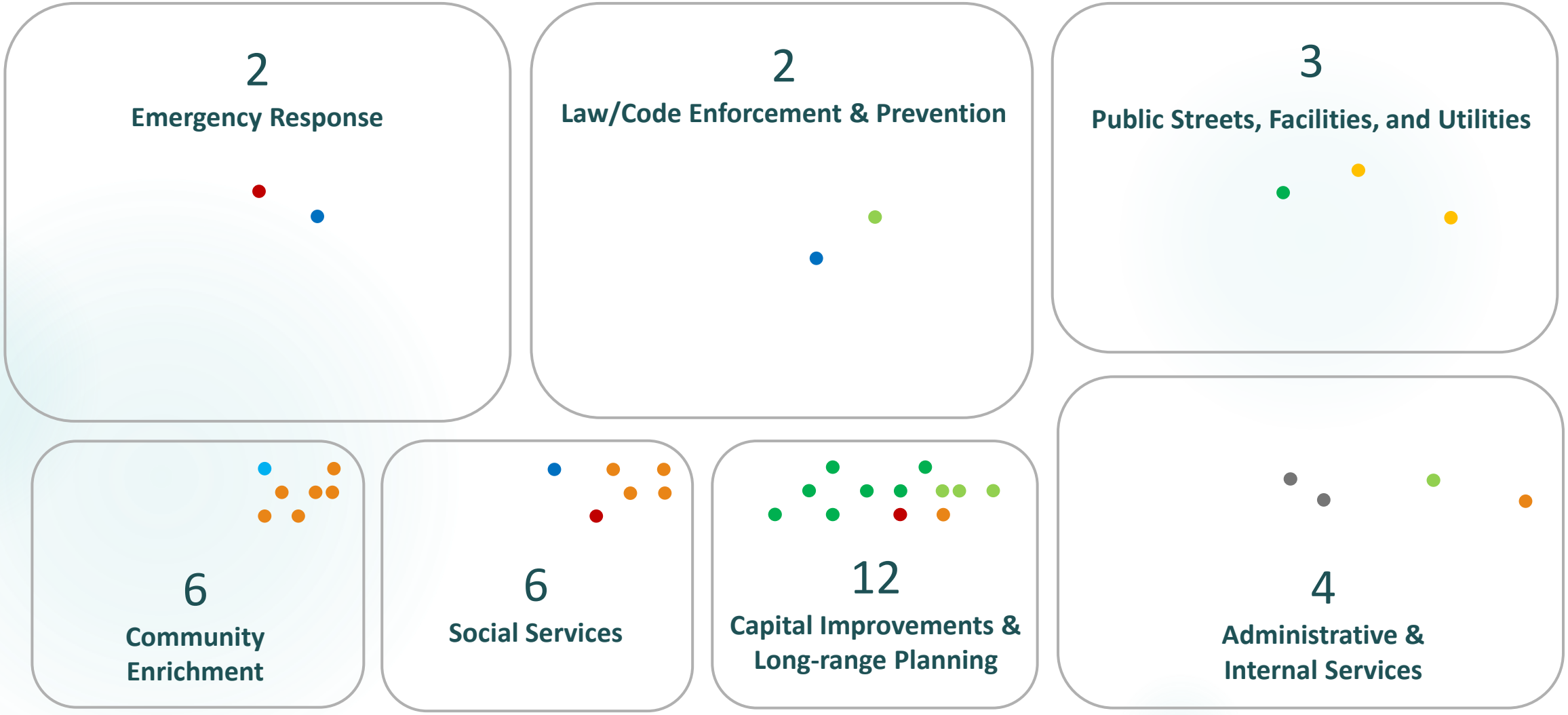
22 (16%)

Administrative & Internal Services

● Police ● Fire ● Public Works ● Maintenance ● Development Services ● Library ● City Manager ● Finance, IT, HR, City Attorney, City Clerk

***Note: Visual is an approximation**

Approximately 35 FTEs Assigned to Implement 213 Roadmap Projects (currently 8 key positions are vacant)



Police · Fire · Public Works · Maintenance · Development Services · Library · City Manager · Finance, IT, HR, City Attorney, City Clerk

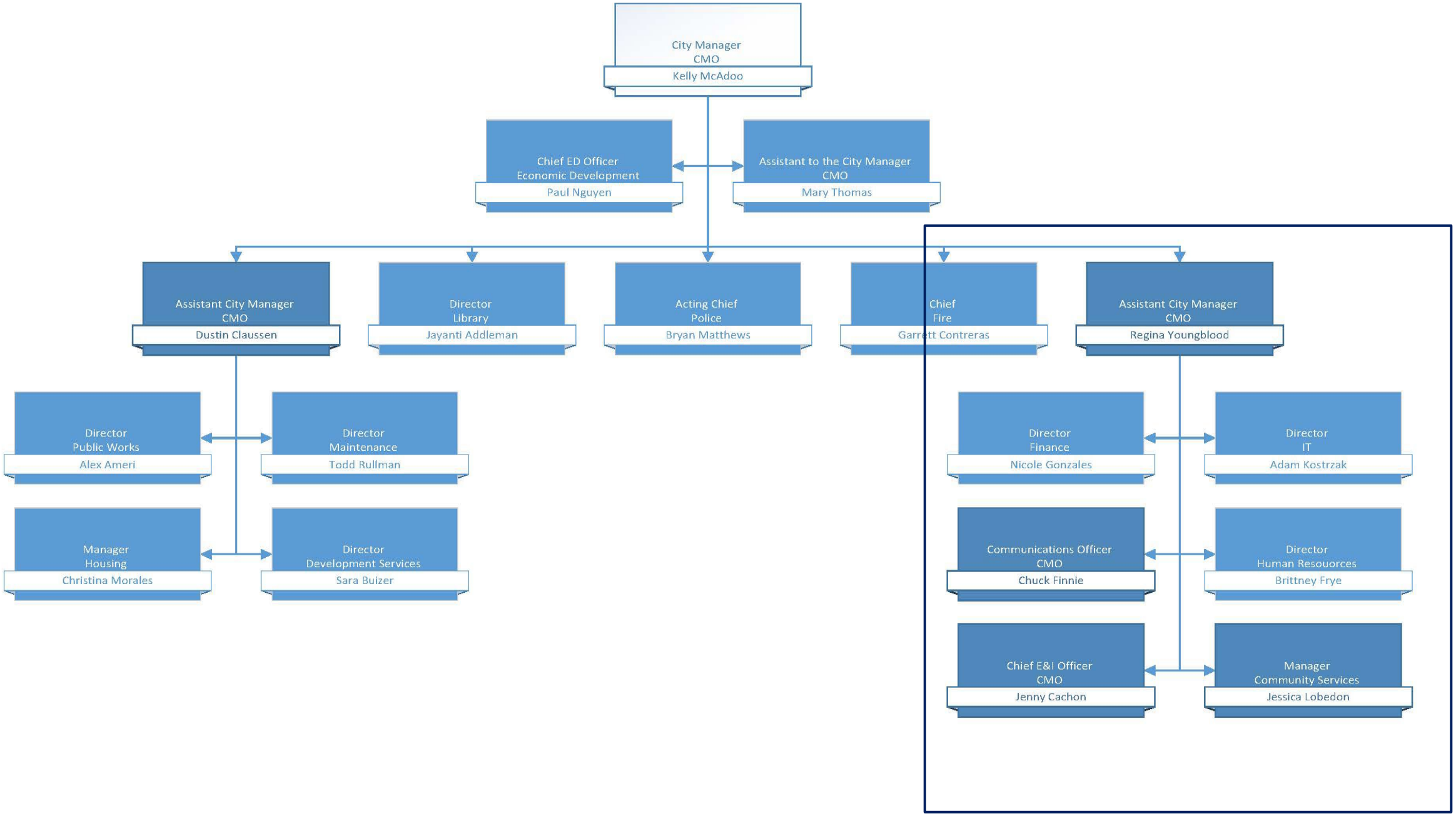
*Note: Visual is an approximation

Questions & Discussion

INTERNAL OPERATIONS AND COMMUNITY ENGAGEMENT OVERVIEW

Regina Youngblood, Assistant City Manager

January 12, 2023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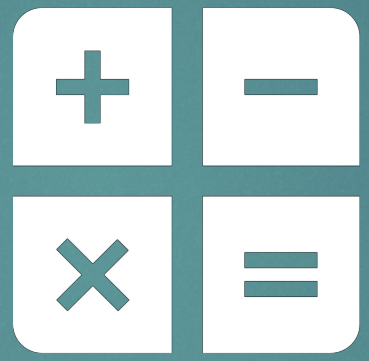


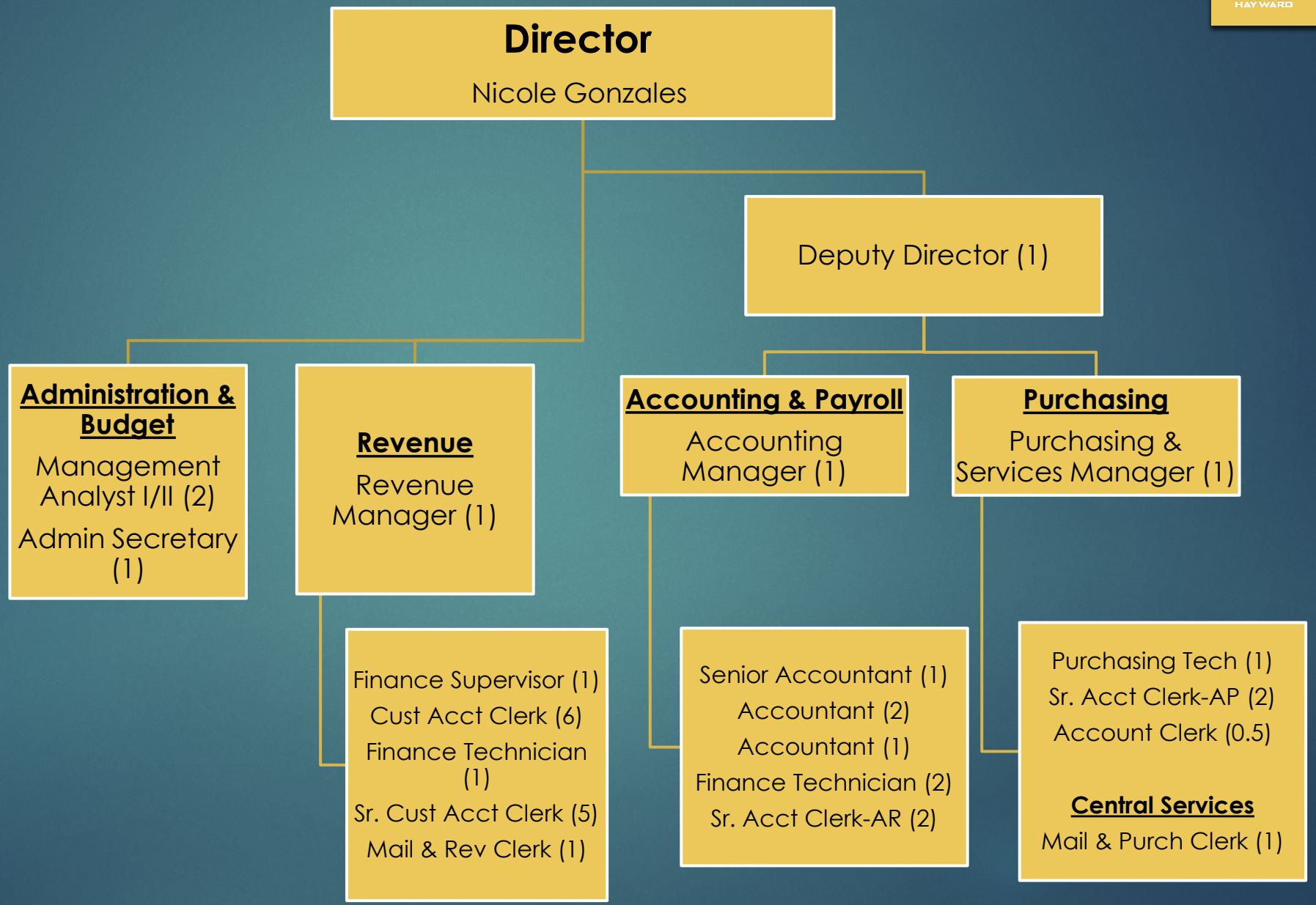
Mayor and City Council Orientation

Financial Overview – City Budget & CIP

Nicole Gonzales, Director of Finance
Alex Ameri, Director of Public Works

January 12, 2023

Finance Organization Chart



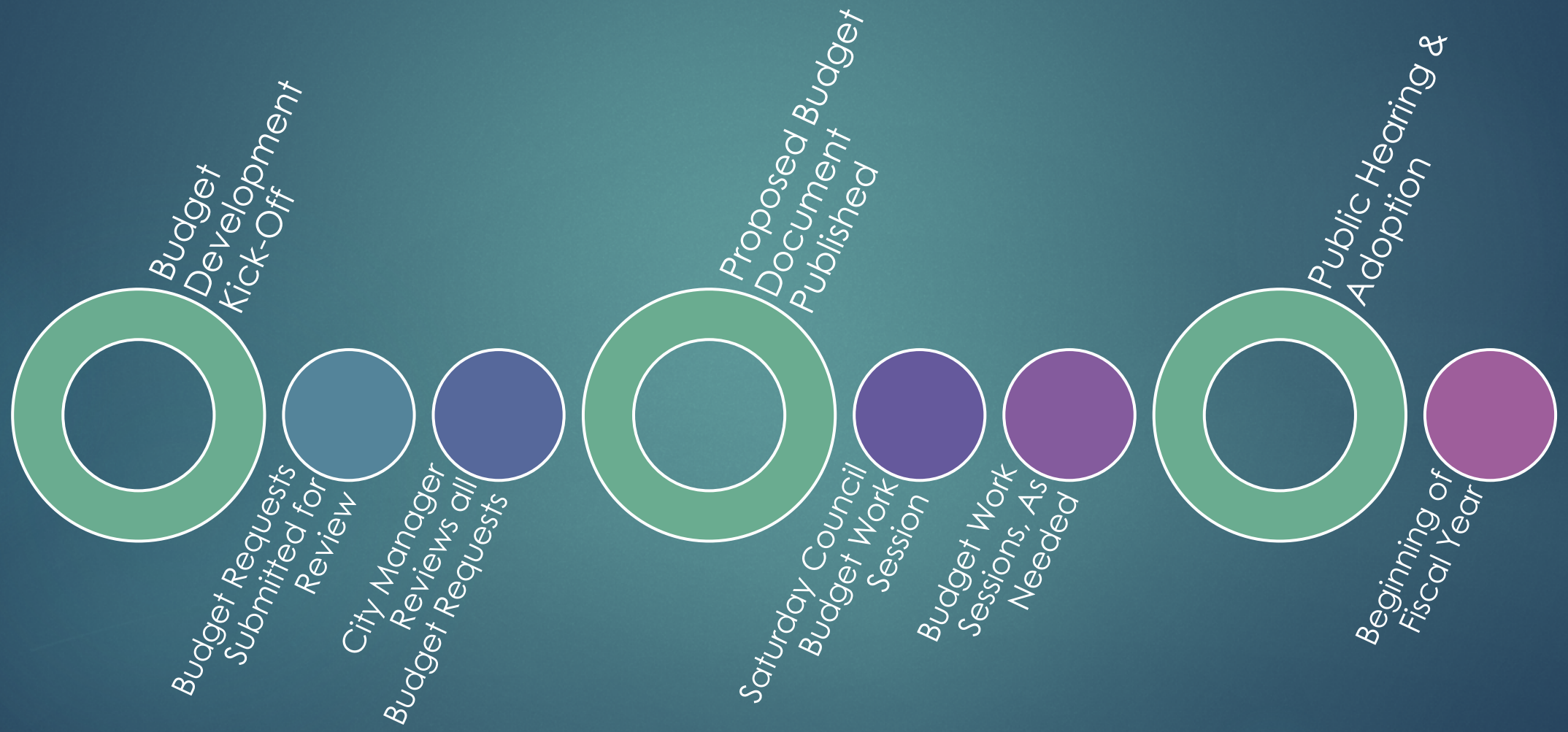
FTE

FY 2023 – 34.5

Divisions/Services

- Administration
  - Operating Budget
  - Management/Oversight of City's Investment Portfolio
- Accounting
  - Internal and external financial reporting
  - Payroll and Benefits Processing
  - Account Receivable
- Revenue
  - Customer Service and Collection Services
  - Administers various City tax programs: Business License Tax, Excise Tax, TOT, and UUT
- Purchasing
  - Procurement of City materials, supplies, and equipment
  - Administration of purchase orders, request for proposals/quotes, and contracts

City Operating Budget Process



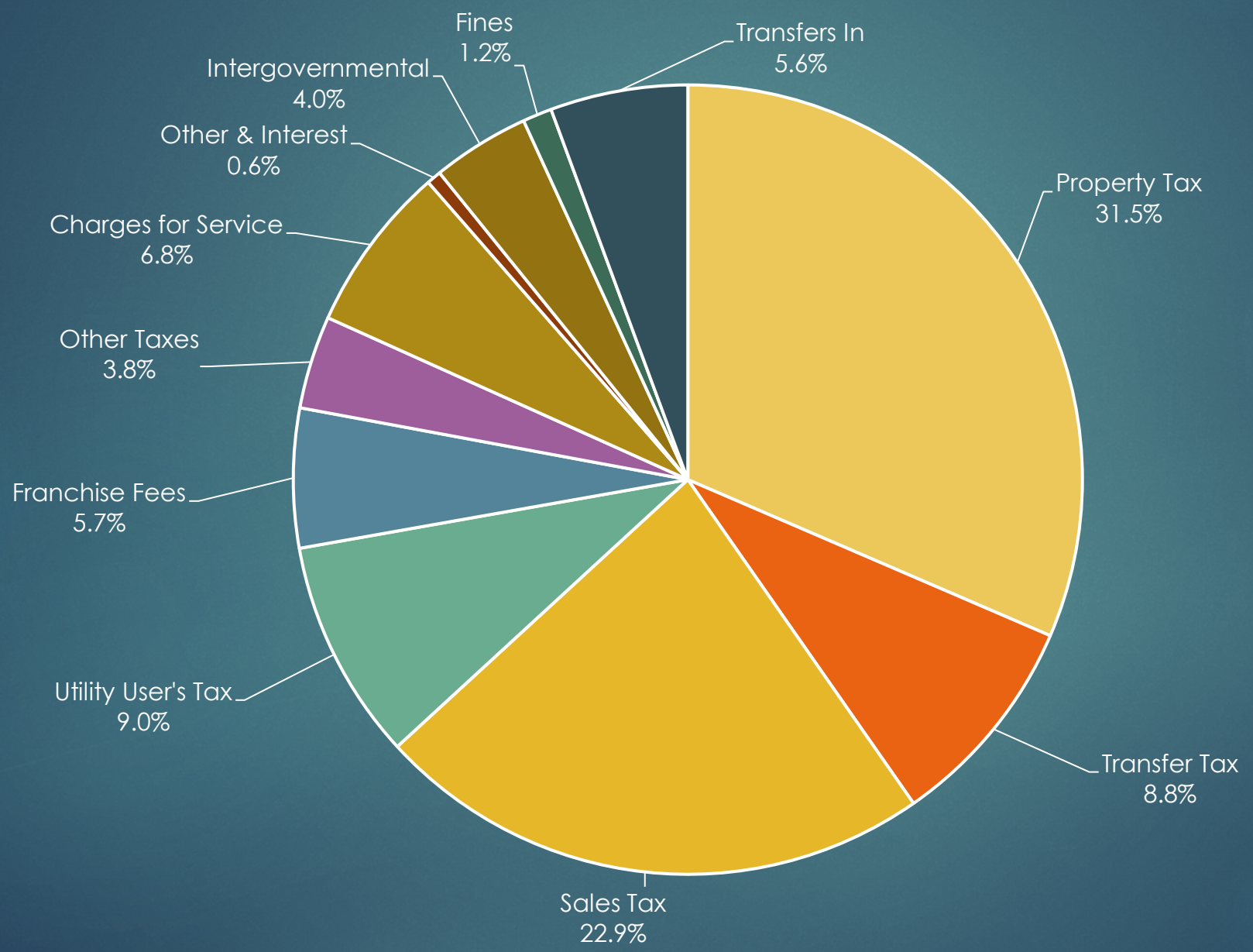
FY 2023 Adopted - All Funds Operating Budget

City of Hayward Budget	FY 2023
City Funds	
General Fund	194,688,033
Measure C Fund	20,509,198
ARPA Fund	16,436,000
Special Revenue Funds	11,240,606
Debt Service Funds	9,203,371
Enterprise Funds	105,239,903
Internal Service Funds	39,314,661
	$396,631,771
Agency Funds	
Hayward Successor Redevelopment Agency Operating Fund	4,377,063
Housing Authority Fund	179,370
Hayward Shoreline JPA	116,333
	$4,672,767
Total City Operating Budget	**$401,304,539**

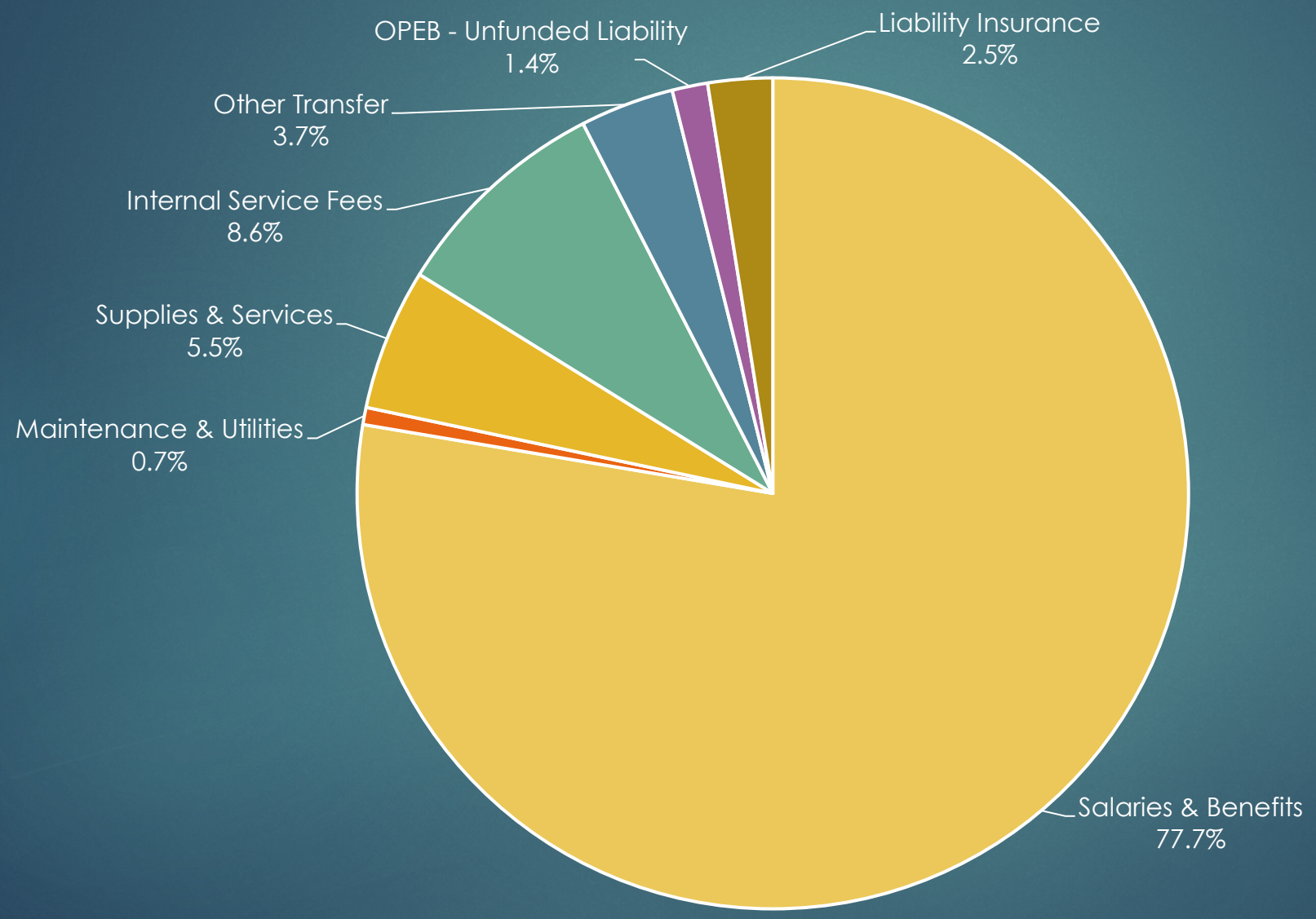
General Fund Five Year Forecast
FY 2023 Adopted

GENERAL FUND FORECAST	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
$ in thousands	Year 1	Year 2	Year 3	Year 4	Year 5
Revenues	191,891	198,852	206,572	213,573	218,795
Expenditures	194,688	206,248	212,685	218,507	224,418
Net Change in Reserve - Surplus / (Shortfall)	**(2,797)**	**(7,396)**	**(6,113)**	**(4,934)**	**(5,623)**
Beginning Balance	**$39,394**	**$43,847**	**$36,451**	**$30,338**	**$25,404**
Net Change in Reserve - Surplus / (Shortfall)	(2,797)	(7,396)	(6,113)	(4,934)	(5,623)
American Rescue Plan Act	$7,250	-	-	-	-
Ending Balance	**$43,847**	**$36,451**	**$30,338**	**$25,404**	**$19,782**

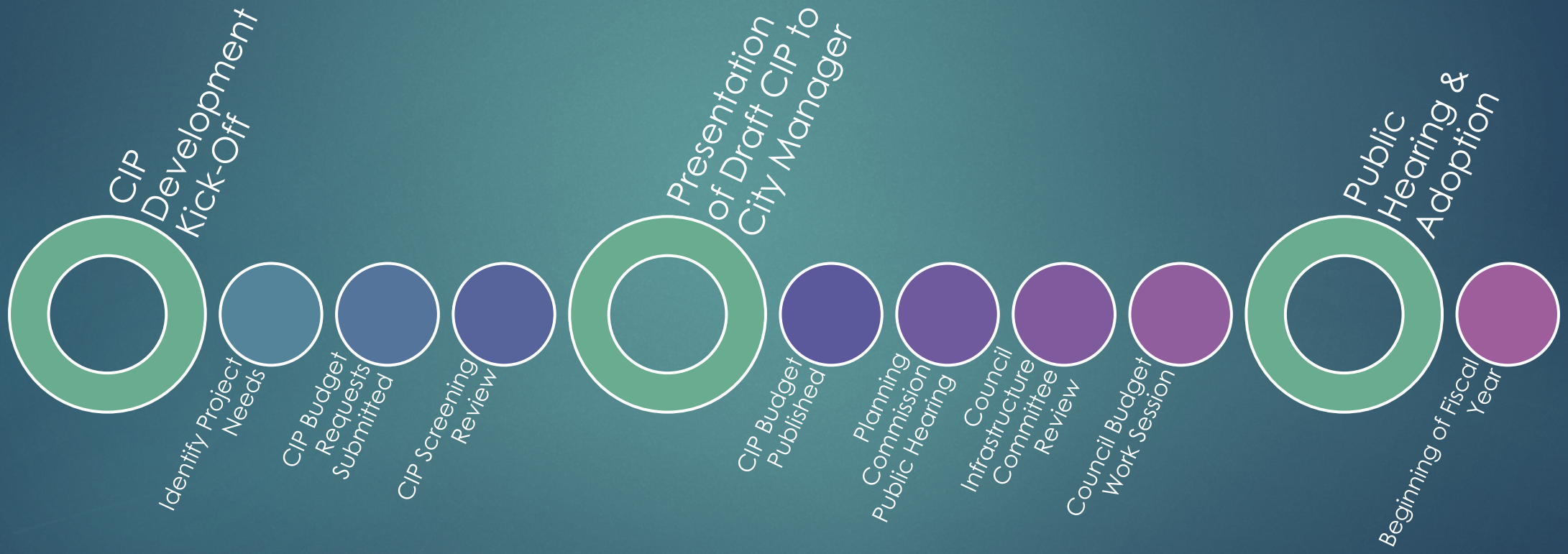
General Fund Revenue by Source



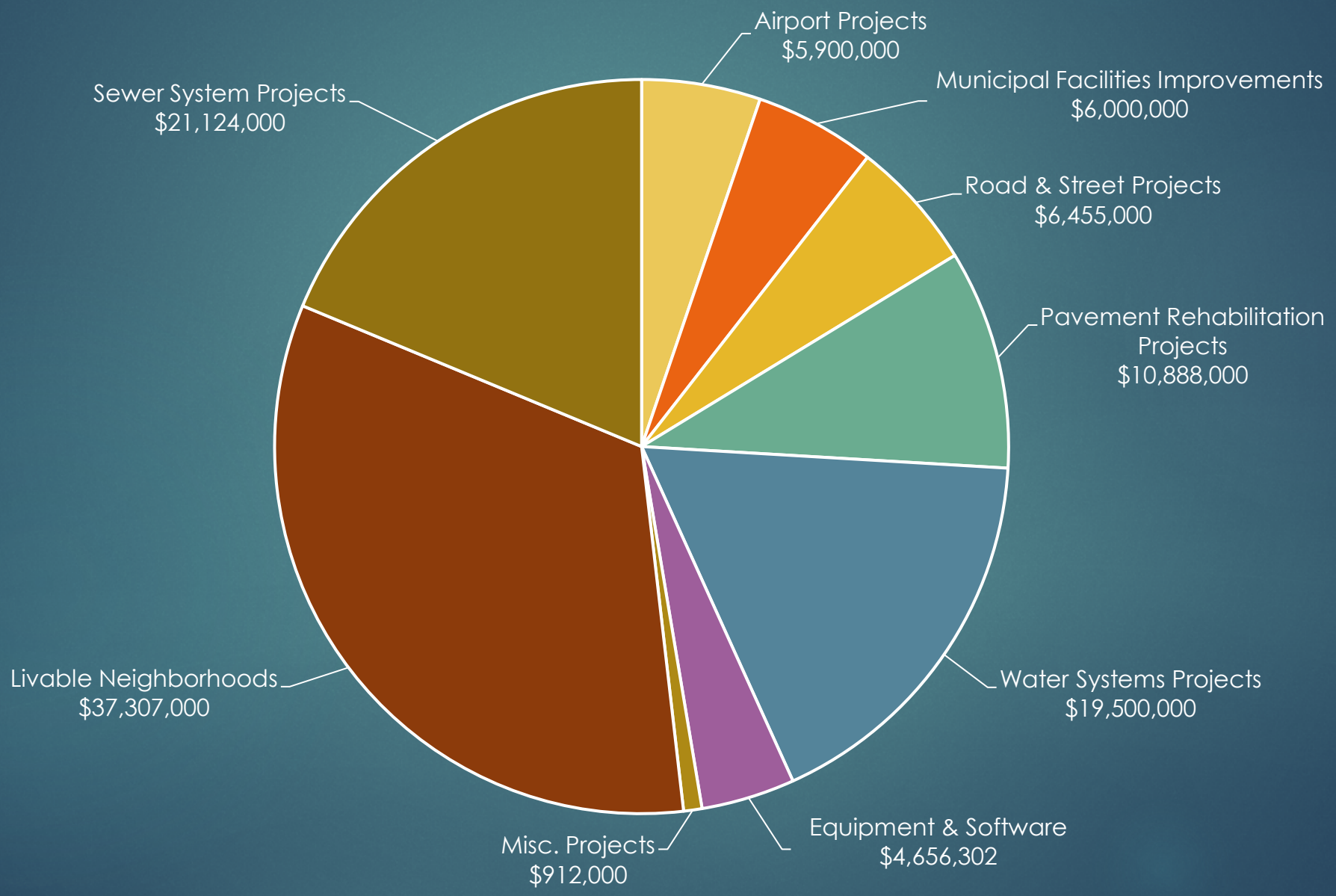
General Fund Expenditure by Category



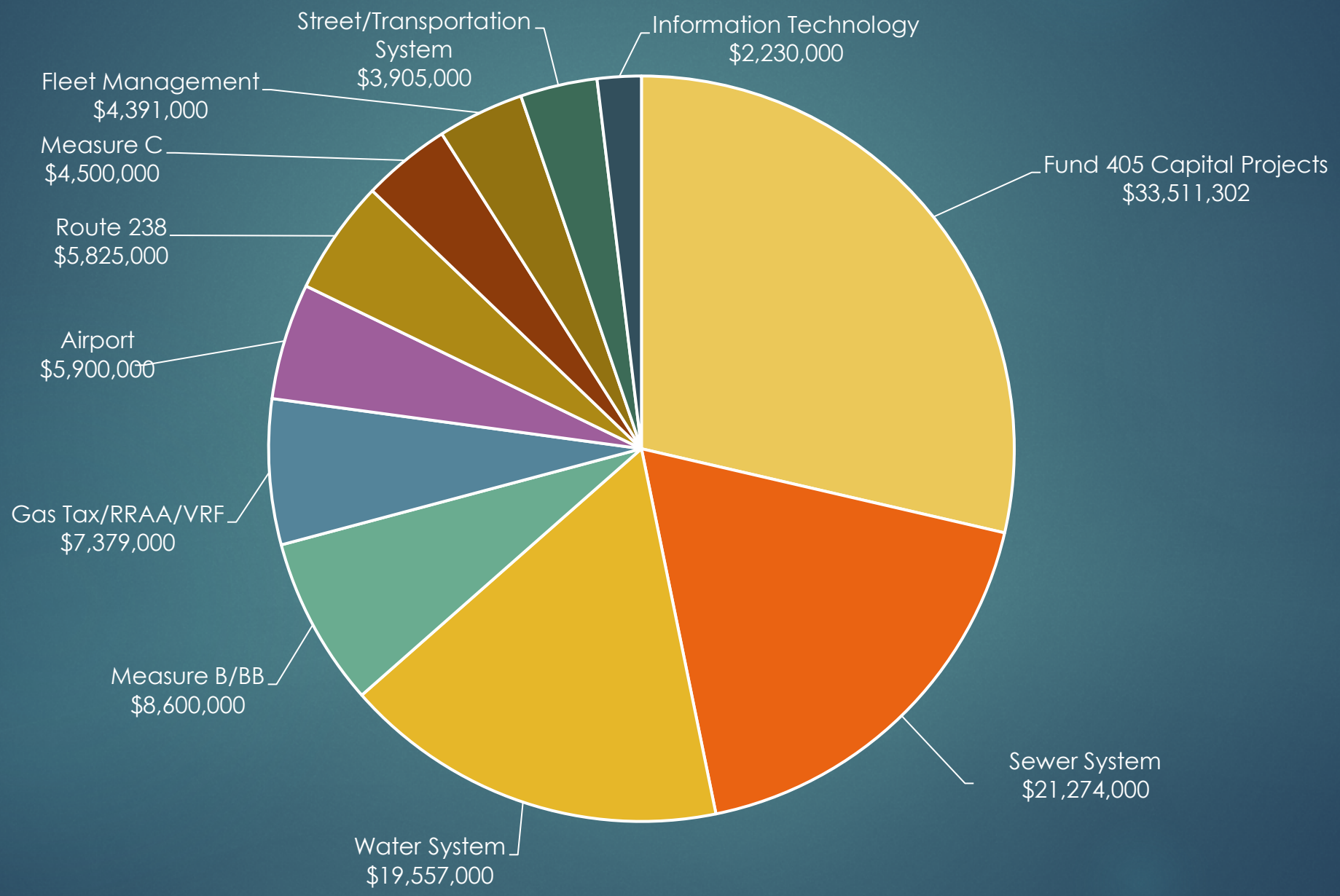
Capital Improvement Program Budget Process



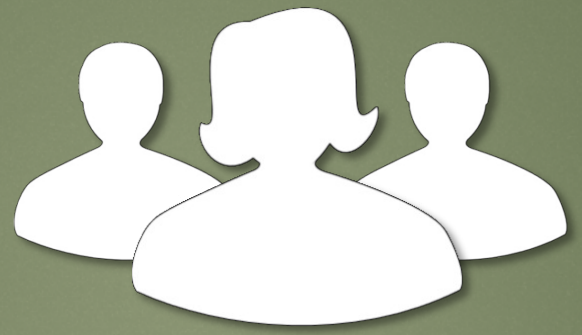
FY 2023 Adopted CIP Budget by Category



FY 2023 Adopted CIP Budget by Fund



Questions & Discussion



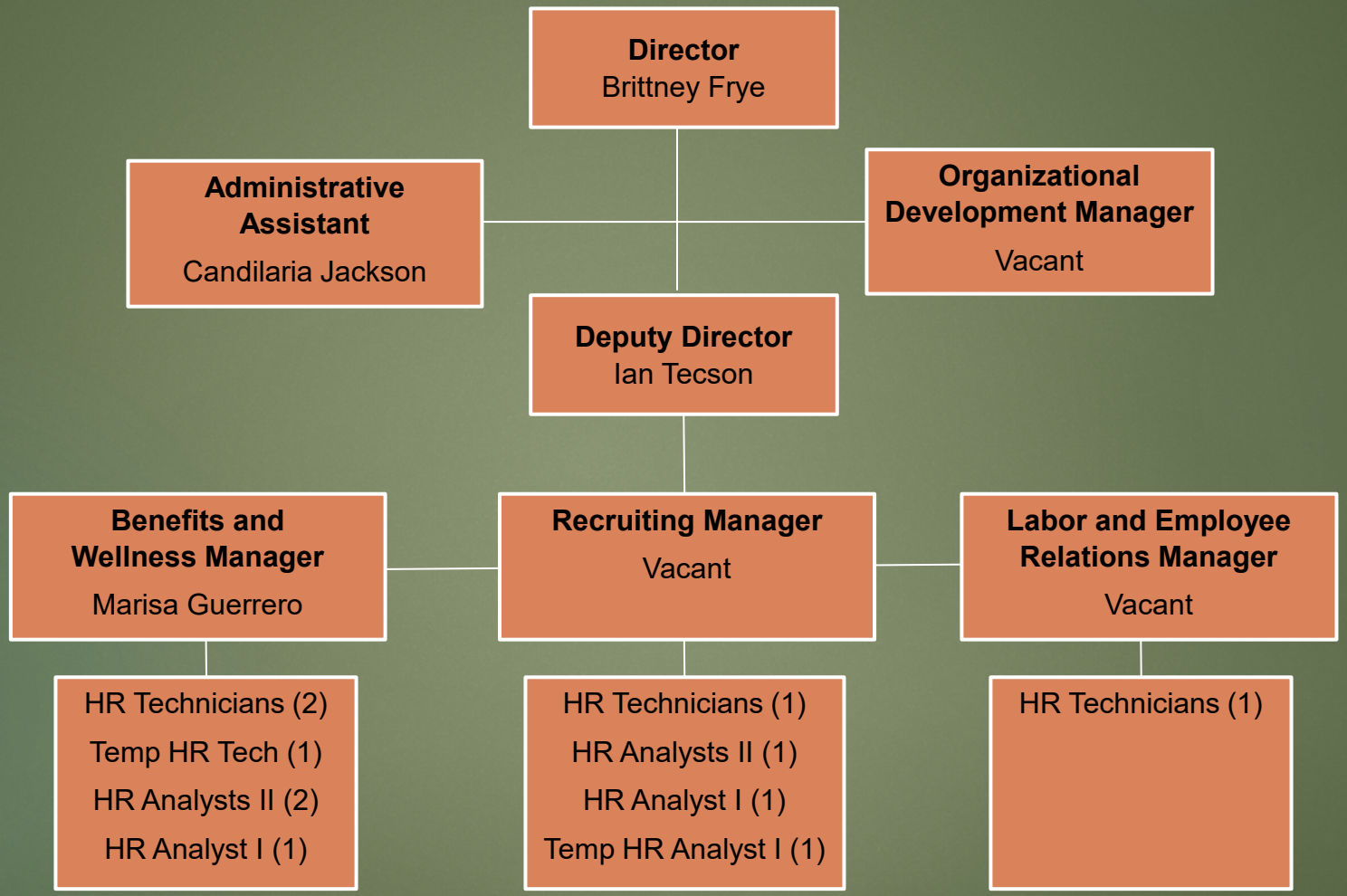
Human Resources Overview

Workforce Statistics, Employee Representation, and Projects

Brittney Frye, Director of Human Resources

January 12, 2023

HR Organization Chart

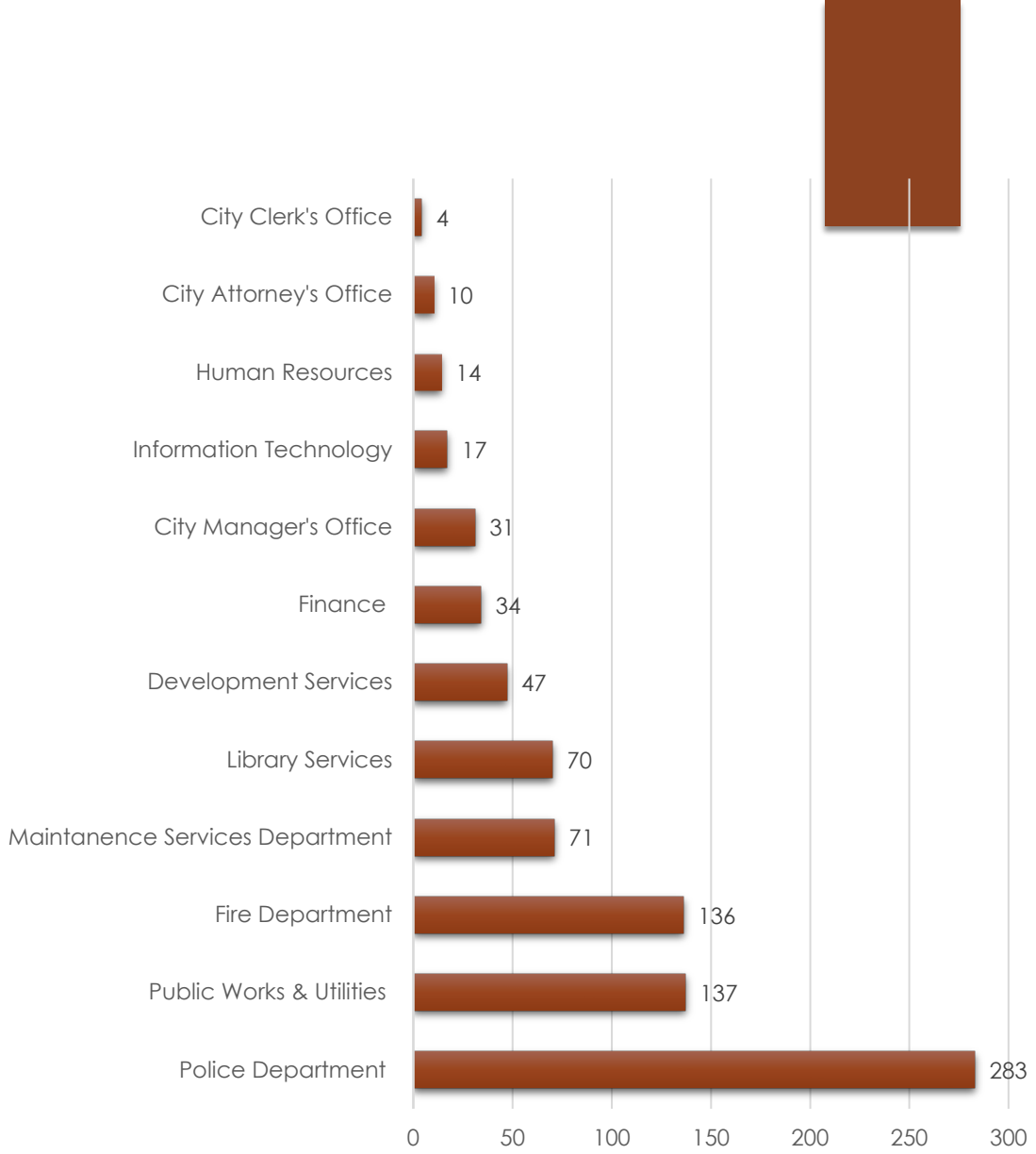


FTE

FY 2023 – 18

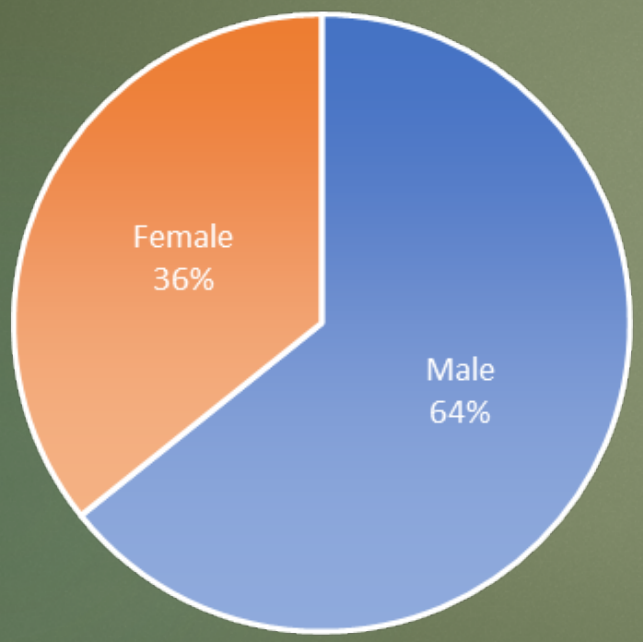
Workforce Statistics

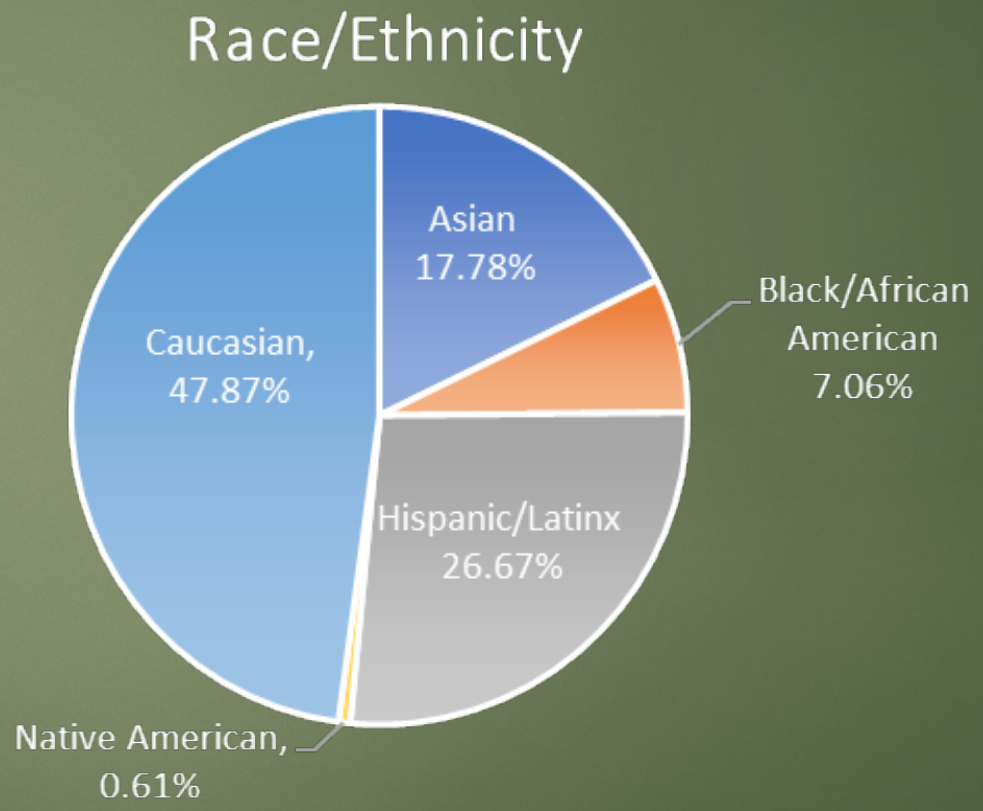
- Employee Count - 854
- Average Tenure
  - 0-5 – 62%
  - 6-10 – 23%
  - 11-15 – 9%
  - 16-20 – 3%
  - 21+ - 3%



Workforce Statistics

- Demographic Data





Employee Representation

- **Fire Department (Local 1909 & HFCA)**
  - Hayward Fire Chief's Association – 9/16/2021 – 6/30/2024
  - Fire Officer's Association – 1/1/2010 – 12/31/2023 ***Upcoming negotiations***
  - Firefighters Local 1909 effective 1/1/2010 – 12/31/2023 ***Upcoming negotiations***

- **Police Department (HPOA & HPMU)**
  - Hayward Police Officers' Association (HPOA) effective 7/1/2004 – 6/30/2024
  - Hayward Police Management Unit MOU (HPMU) effective 7/1/2019 – 6/30/2023 ***Upcoming negotiations***

- **International Federation of Professional and Technical Engineers (IFPTE) Local 21 –** 8/20/21 – 6/30/24

- **Hayward Association of Management Employees (HAME)** – 12/2/2021 – 6/30/2024

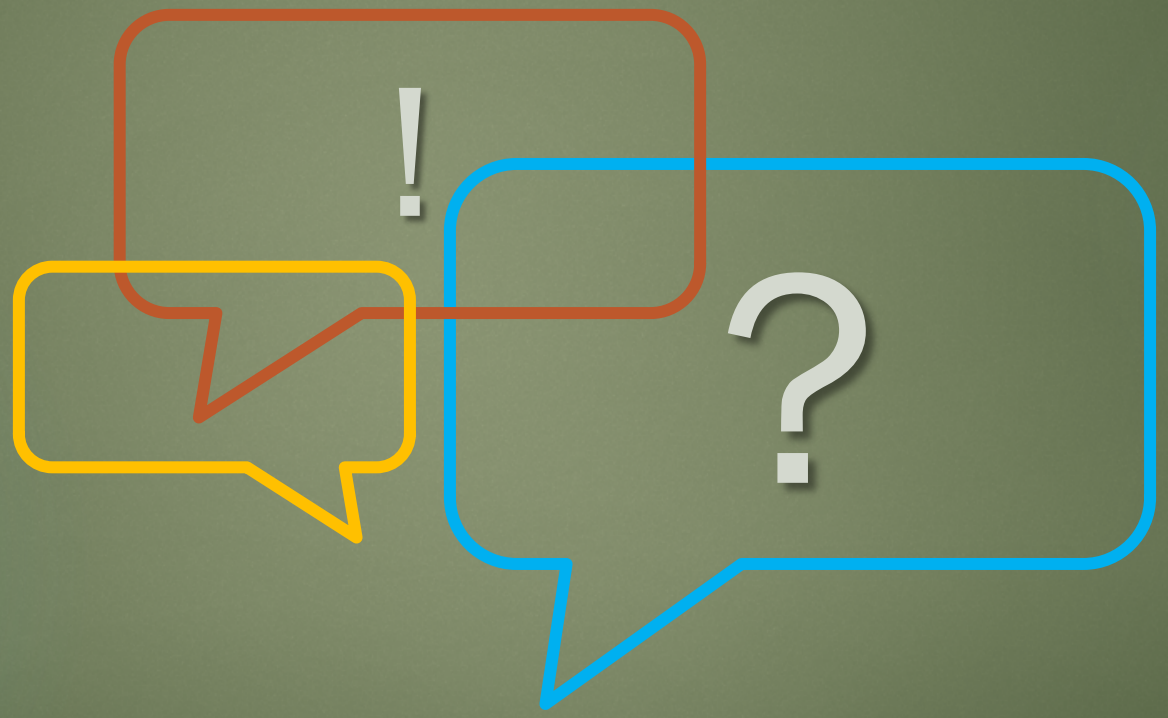
- **Service Employees International Union (SEIU) Local 1021**
  - Maintenance and Operations Unit – 12/21/2021 – 6/30/2024
  - Clerical and Related Unit 12/21/2021 - 6/30/2024

- **Unrepresented Employee Resolution** – Amended 6/21/2022

FY23 Major Projects

- Human Resources Strategic Plan
- Compensation Practices & Structure

Questions & Discussion



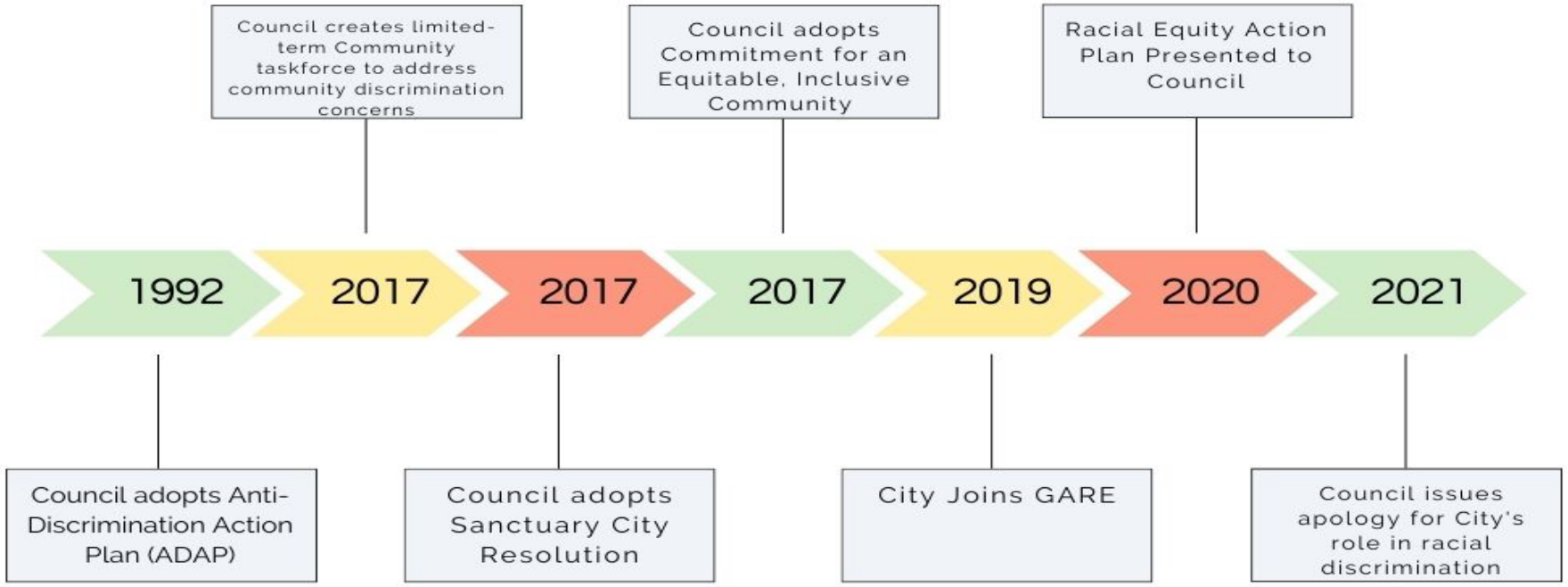
EQUITY AND INCLUSION OVERVIEW

Jenny Chacon, Equity and Inclusion Officer

January 12, 2023

TIMELINE

Hayward's Equity & Inclusion Journey

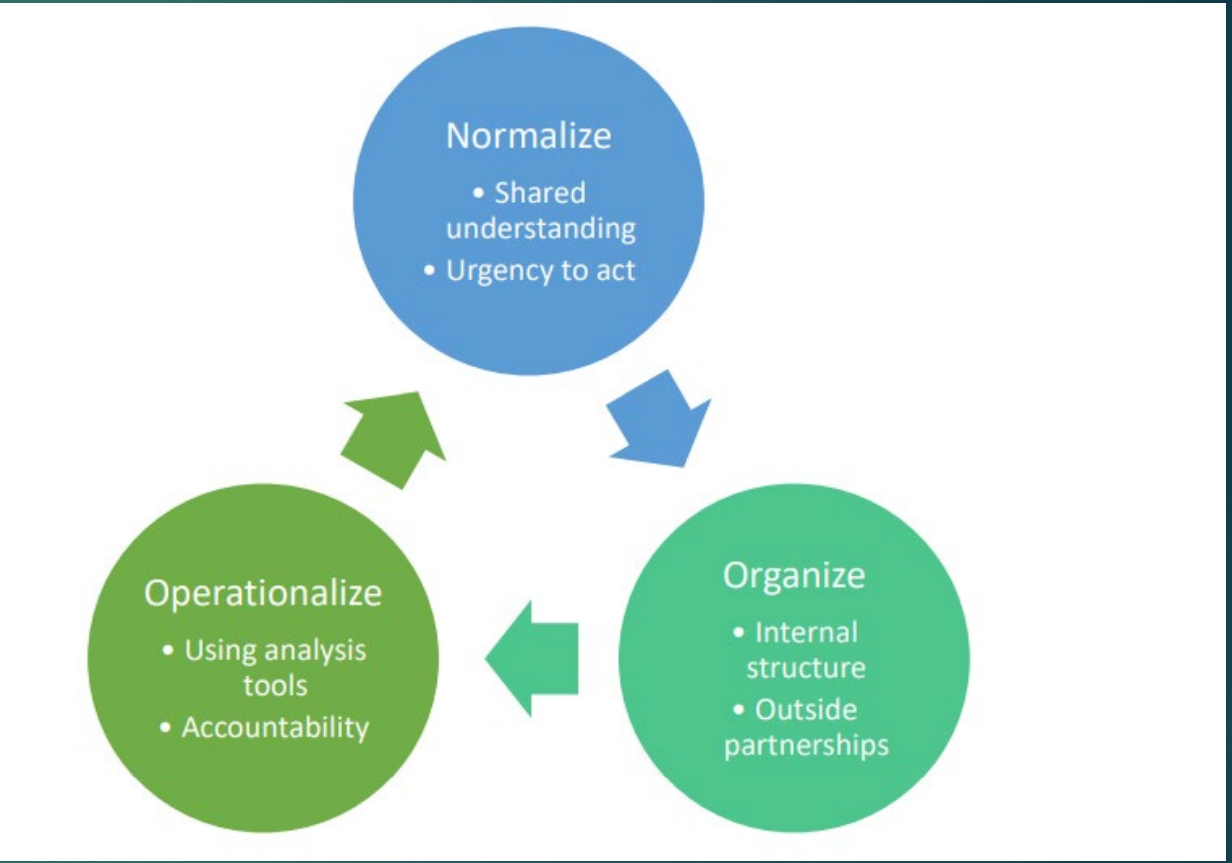


Equity & Inclusion Framework & Focus Areas

1. Organizational Change

2. Hiring, Retention, and Promotion

3. Service Provision



GARE Initiative Overview & Progress

Department	Project
City Attorney	Bar Association Presentation
City Clerk	Boards & Commissions Outreach
CMO	Russell City Reparative Justice Project
CMO	HARD Master Lease Agreement
CMO	General Plan Housing Update /Microenterprise Assistance
Communications & Media Relations	Internal Communications Improvements
Finance	Equitable Resource Allocation
Fire	Racial Equity Listening and Normalization
Human Resources	Equitable Hiring Process Pilot
Information Technology	Digital Divide/IT/Internal Service Delivery Equity
Library	Bookmobile
Maintenance	Illegal Dumping/Bulk Waste Disposal
Police	Data Infrastructure/Accountability for Police Stops
Public Works	Equitable Capital Improvement Projects

100%

Departments selected a racial equity projects of at varying levels of scale and completion.

31

# of Hayward Staff trained through GARE Cohort model since 2019. **20** remaining active members.

Strategic Roadmap Racial Equity Focused Projects

50

Total # of projects across Six Focus Areas

Confront Climate Crisis & Champion Environmental Justice

2

Invest in Infrastructure

4

Enhance Community Safety & Quality of Life

18

Preserve, Protect & Produce Housing For All

17

Grow the Economy

6

Strengthen Organizational Health

3

Building on Existing Equity & Inclusion Efforts

DIVERSITY in **Representation** [# of different groups]

EQUITY in **Systems** [Closing racial opportunity gaps, Improved Access]

INCLUSION Through **Behaviors** [What we do]

JUSTICE via **Results** [Measurable change]

BELONGING via **Feelings** [psychological safety]

Current State

Future State

Next Steps

- Updating GARE Racial Equity Action Plan (Operationalize though accountability)
- Develop common definitions and tools (Normalize)
- Citywide Racial Equity Training (Normalize)
- Create a Language Justice Plan (Organize)
- Equity Decision-making through data (Operationalize)
- Supporting Russell City Reparative Justice Project (Organize)
- Ensure strategic alignment between GARE Retreat and Upcoming City Revisioning (Operationalize)

Questions & Discussion

An Overview

Information Technology

IT Overview

Council Presentation

Adam Kostrzak – CIO

January 2023

An Overview

Agenda

Who We Are

What We Do

Strat Plan Overview

An Overview

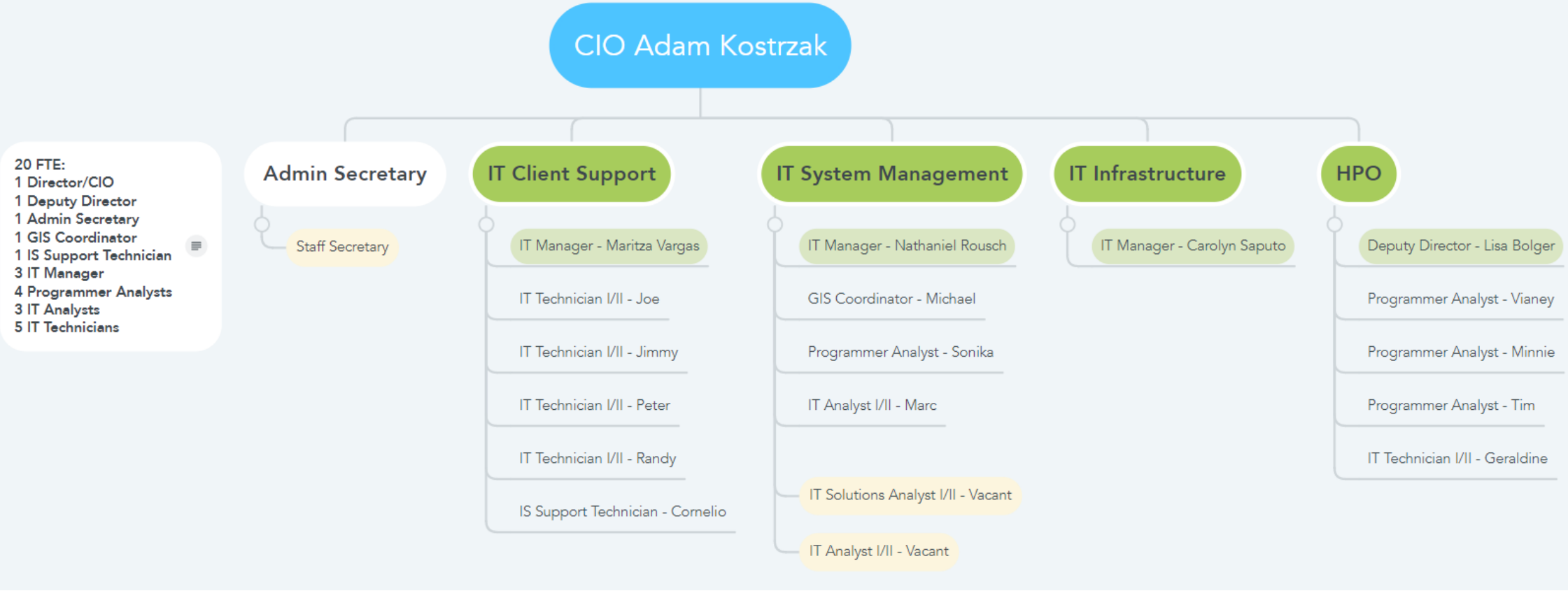
Who We Are

WHO
WE ARE

An Overview

Who We Are

20 FTEs



An Overview

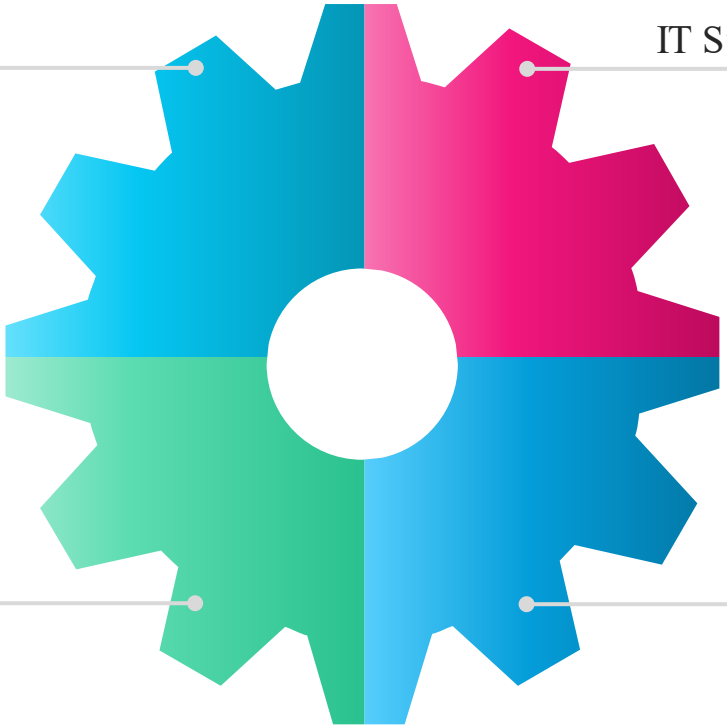
What We Do

IT Client Support

End user experience
Tech Support (Tech Team)
Microsoft Administration
IT Asset Management
Knowledge Management
AV support

IT Systems Management

Cybersecurity Oversight
Advanced Applications & Services
Data Management
Change Management
Enterprise Application Management
Integration



HPO

High Performance
Strategic Planning
IT Governance
Financial Management
Project Portfolio
Partnerships

IT Infrastructure

IT network and solutions architecture
Business Continuity
Telecommunications
Cloud Architecture & Resiliency

An Overview

Strategic Plan

Strategic Plan Overview

Our Strategic Compass

Our Vision

TO BE A LEADING DIGITAL AND CONNECTED CITY

Our Mission

CONNECTING GOVERNMENT AND ITS RESIDENTS THROUGH THE USE OF RESILIENT & INNOVATIVE TECHNOLOGY

Our Values

- BE OPEN
- BE CHANGE
- BE INNOVATIVE
- CONNECT COMMUNITY

An Overview

Our Priorities

1: Modernize

Upgrade and modernize all IT hardware and software to provide a more reliable, scalable, and secure technology landscape that can support the increasing technology demands.

2: Hybrid World

Support flexible/hybrid work models to extend government services to the broader community and continue to drive employee commitment and competitiveness in the talent market.

3: Data-Driven

Develop overall data strategy to promote transparency and accountability, advancing continuous improvements, enabling powerful predictive insights, and strengthening organizational consistency.

4: Digital Transformation

Increase digital transformation initiatives to improve processes and productivity, establish equitable accessibility, deliver better customer and employee experiences, manage business risk, and control costs.

5: Cybersecurity

Increase overall security posture and cybersecurity awareness across the organization to reduce risk.

6: High Performance

Use innovative solutions to improve civic capabilities. Pilot emerging technologies. Establish meaningful partnerships and relationships. Increase organizational maturity. Foster personal growth opportunities.

RESILIENT & SECURE

We're Here to Help

Support Contact: techteam@hayward-ca.gov

Support Phone: 510.583.4056

Email Access: https://www.office.com/

- firstname.lastname@hayward-ca.gov

Thank You

Questions?