

**CONCURRENT MEETING GEOLOGIC
HAZARD ABATEMENT DISTRICT
BOARD/CITY COUNCIL MEETING**

May 23, 2023

PRESENTATIONS

**HAYWARD GEOLOGIC HAZARD ABATEMENT
DISTRICT (GHAD)
BOARD OF DIRECTORS MEETING**

ITEM #2

PH 23-024

*Resolution Approving the Geologic Hazard
Abatement District (GHAD) Budget for the Fiscal
Year 2023/24 and Suspending the Levy of the
Assessment for The Reserve Development for
Fiscal Year 2023/2024*

STRATEGIC ROADMAP

ITEM #10

WS 23-027

Strategic Roadmap Proposed Revisions



Council Work Session
May 23, 2023



Vision Statement

Consider adding a shorter statement (or replacing entirely with a shorter version):

OPTION 1

The City of Hayward is a place where people want to be. It has a growing economy, good housing options, cradle-to-career educational opportunities, and an inviting downtown. Its diverse and inclusive community is well supported with robust city services and is kept healthy and safe through innovative programs. City staff have what they need to thrive in their work and take pride in helping Hayward continually improve.

OPTION 2

The City of Hayward is a great place to live, with a growing economy, quality education, good housing, and innovative public safety programs. City staff are well supported and take pride in helping Hayward continually improve.

Education City Lens

Revised the language to focus more on partnering/facilitating (versus providing) and include community partners (not just educational partners)

We strive to build a city where all residents have access to quality educational opportunities and cradle-to-career support so they can achieve their life goals.

The City is committed to working alongside our educational [and community](#) partners to support the academic success and future employment of Hayward's students. The City does this by actively participating in collaborations like the Hayward Promise Neighborhoods, growing the economy, ~~creating~~ [facilitating](#) pipelines for [both private and public sector careers](#), ~~providing~~ [partnering to provide](#) education and employment services, and communicating about educational opportunities and successes.



Throughout this plan, we have identified projects with this icon that have an 'Education City' focus or services/projects that we are reviewing through an 'Education City' lens.

Questions we ask when we apply an 'Education City' lens to a service or project:

- Have we communicated with our educational [and community](#) partners to align service offerings and create a more seamless service experience for Hayward families?
- ~~Will~~ [How will](#) this service, project, or policy ~~generate jobs~~ [create support or expand educational and/or economic opportunities for people in Hayward?](#) If so, are there ways we can ~~develop~~ [facilitate and develop](#) employment pipelines ~~with Hayward community and educational partners~~ for Hayward youth and residents to access those jobs?
- How are we communicating about education and economic opportunities [both in and around Hayward](#) to Hayward families? What barriers are there for people to access [this](#) information?
- Transportation specific: Does this project make it easier for families and students to get to their campuses and other educational resources?

Dot Voting Results / Capacity Alignment

Sample Screenshot

FY2024 Proposed Strategic Roadmap Projects by Division FTE Capacity to Work on Roadmap Projects in FY24 = the number of FTEs in your work group (for example 0.2 of one person + 0.6 of another = 0.8 FTE) that have capacity in FY24 to work on these projects. The "FTE Impact" for FY24 should be roughly equal the "FTE Capacity."	Red Dot	Blue Dot	"Score" Green = top third, yellow = second third, orange = last third	Project in more than one Work Group	STAFF RECOMMENDATION		Comments and Clarifications (*Recommendations and FTE Capacity assume that any current vacancies can be filled or work can be done by temporary staff. Staff will provide status updates throughout the year if we are unable to fill these vacancies.)	Current Key Vacancies Assigned to this Project	New Costs for FY24 (for Council added projects being implemented in FY24)
					FY 2024 Projects w/ ~ FTE Impact	Future/ Continued Project			
Community Services FTE Capacity to Work on Roadmap Projects in FY24* = 1.9					1.9				\$ -
H1 - Support development of St. Regis Behavioral Health Campus to provide health and housing services to people experiencing homelessness and mental health crises	6	0	12		0.4	Continue	Implement in FY24		
Q1 - Continue to implement and measure the HEART Pilot Program	6	0	12	X	0.3	Continue	Implementation is ongoing and will continue in FY24	Management Analyst	
H3 - Pilot a shallow subsidy program for homelessness prevention	4	3	11		0.2		Implementation is ongoing and will continue in FY24	Management Analyst	
H5 - Leverage partnerships to support acquisition and rehabilitation projects through State Homekey funding (including hotel/motel conversion, tiny home, and single-family home conversion)	4	3	11	X	0.3		Implementation is ongoing and will continue in FY24	Management Analyst	
H2 - Continue to oversee operations of the Navigation Center	5	0	10		0.3	Continue	Implementation is ongoing and will continue in FY24		
H4 - Continue to explore safe parking options along with encampment management	4	1	9	X	0.4	Continue	Continue the work that has already begun on this, but delay any further exploration to FY25 due to lack of staff capacity and funding		
Economic Development FTE Capacity to Work on Roadmap Projects in FY24* = 1.1					1.1				\$ -
E1 - Work with the CEDC to identify priority sites throughout Hayward and review concept plans, including key downtown sites and Southland Mall	5	0	10		0.2	Continue	Implementation is ongoing and will continue in FY24		
E4 - Continue to roll out Downtown District Activation pilot program that includes performance art	5	0	10		0.3		Implementation is ongoing and will continue in FY24		
Q8+QC22 - Engage owners of vacant building properties to encourage activation, starting in the downtown.QC22-Add additional enforcement against owners of empty storefronts	5	0	10	X	0.2	Continue	For FY24, ED and DSD will provide an informational report about current activities - additional enforcement cannot happen without an ordinance update (see Code Enforcement)	Economic Development Specialist/ Community Program Specialist	
E2 - Complete remaining "Restaurant Relaunch" and façade program projects	4	2	10		0.2		Implementation is ongoing and will continue in FY24		
EC2 - Economic Development Staff will provide an informational report to Council on older ordinances that may have an adverse impact on our local economy (such as the Cabaret Ordinance, the Alcohol Ordinance, and Happy Hour, Conditional Use Permits Requirements for Targeted Industries), and offer recommendations to update them.	4	2	10	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant (estimated \$15,000 needed)	Economic Development Specialist/ Community Program Specialist	
EC3 - Development recommendations for encouraging development of worker-cooperatives in Hayward. Put forward incentives to create worker cooperatives in Hayward. Action Steps: Have Economic Development Staff present develop a strategy to encourage the development of worker-cooperatives in Hayward, including but not limited to: potential tax incentives, building networks for educational and legal support, creating materials that promote worker-ownership, and potential policy recommendations (such as offering employees the right of first refusal to purchase small businesses in the case of owner retirement).	4	1	9	X		Start	Delay to FY25 due to lack of staff capacity and funding for a consultant	Economic Development Specialist/ Community Program Specialist	
E7 - Design and implement the ARPA Tuition Assistance program and job fair series with Cal State East Bay, Chabot College, Eden Area Regional Occupational Program and Hayward employers	2	4	8		0.2		Include in FY24 - Project already started & commitments made		

Budget Needs

Item	Roadmap Project	Amount	Department
Software Subscription	Ticketing system for tracking Council/constituent requests	\$ 10,000	City Manager
Consultant Services	360 Evaluations and Executive Coaching for Department Heads	\$ 92,000	Human Resources
Gateway sign removal and replacement	Replacement of monument gateway sign on Jackson and Silva	\$ 200,000	Maintenance Services
Consultant Services	Broadband: Analysis of existing conditions and strategic plan	\$ 300,000	Public Works
Contract with Organization(s)	Expand litter collection services (like the Downtown Streets Team)	\$ 100,000	Public Works
TOTAL		\$ 702,000	

Process Updates for Next Year

- ▶ Launch an online tracker by the end of July
- ▶ Hold the retreat in January or early February to give staff and Council more time for discussion, revisions, and incorporation into budget
- ▶ Provide more information about which projects are required due to mandates or grant funding versus which projects have more flexibility
- ▶ Further separate special projects/process improvements from operational programs
- ▶ Provide up-front analysis of the estimated staff impact for each project by work group

Seeking Direction On:

Vision Statement

- ▶ Should we add a shortened version? Are you comfortable with the revised language?

Education City Lens

- ▶ Are you comfortable with the approach and revised language?

Proposed Roadmap Projects and Timelines

- ▶ Are you comfortable with the year 1 projects? Did we miss anything?

Budget Needs

- ▶ For each of the five requests, are you comfortable with adding to the FY 2024 budget, or would you prefer to revisit the project next year?