

**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*

Hayward Geologic Hazard Abatement District

Geologic Hazard Abatement District
(GHAD) Budget for the 2023-2024
Fiscal Year

Date: May 23, 2023

Presented by: Haley Ralston and Bob
Boeche, GHAD Manager, ENGEO
Representatives



Overview – The Reserve Development (formerly La Vista)

- Funded through supplemental real property tax assessments approved by the GHAD Board in 2016 for The Reserve development and adjusted annually for inflation
- For FY 2022/23, all 179 residences in The Reserve development were subject to the levy of the approved assessment and would be in FY 2023/24
- FY 2022/23 assessment is \$1,866.14 per residential unit in The Reserve development
- Engineer's Report provides the basis for the budget
- Revenue stream is divided into operations and reserve accumulation
- Budget provides short- and long-term costs

Overview – Hideaway Development (formerly Ersted)

- Funded through supplemental real property tax assessments approved by the GHAD Board in 2019 for the Hideaway development, and adjusted annually for inflation
- For FY 2022/23, all 59 residences in the Hideaway development were subject to the levy of the approved assessment and would be in FY 2023/24
- In FY 2022/23 assessment is \$1,076.91 per residential unit in The Hideaway development
- Currently in developer-supported period for GHAD Plan of Control responsibilities for 3 years from issuance of first building permit (December 10, 2020)

Overview – Hayward SoMi Development

- Funded through supplemental real property tax assessments approved by the GHAD Board in 2022
- For FY 2022/23, 43 of the 189 residences in the Hayward SoMi development were subject to the levy of the approved assessment and it is anticipated that 57 residences will be subject to the assessment in FY 2023/24
- In FY 2022/23 assessment is \$605.55 per townhome unit and \$484.87 per condominium unit
- Currently in developer-supported period for GHAD Plan of Control responsibilities for 3 years from issuance of first building permit (initial permits were issued before June 30, 2022)

Action Being Considered

- Accept the Hayward Geologic Hazard Abatement District (GHAD) Budget for the 2022-2023 Fiscal Year and Suspending the Levy of the GHAD Assessment for the residential units within The Reserve development only

Budget Summary

The proposed program budget for fiscal year 2023/24 is **\$162,125**.
The budget expenses break down into the following amounts.

Major Repair	\$ 0
Preventive Maintenance and Operations	\$ 114,500
Special Projects	\$ 0
Administration and Accounting	\$ 28,700
Additional - Outside Professional Services	\$ 18,925

Reserve Summary

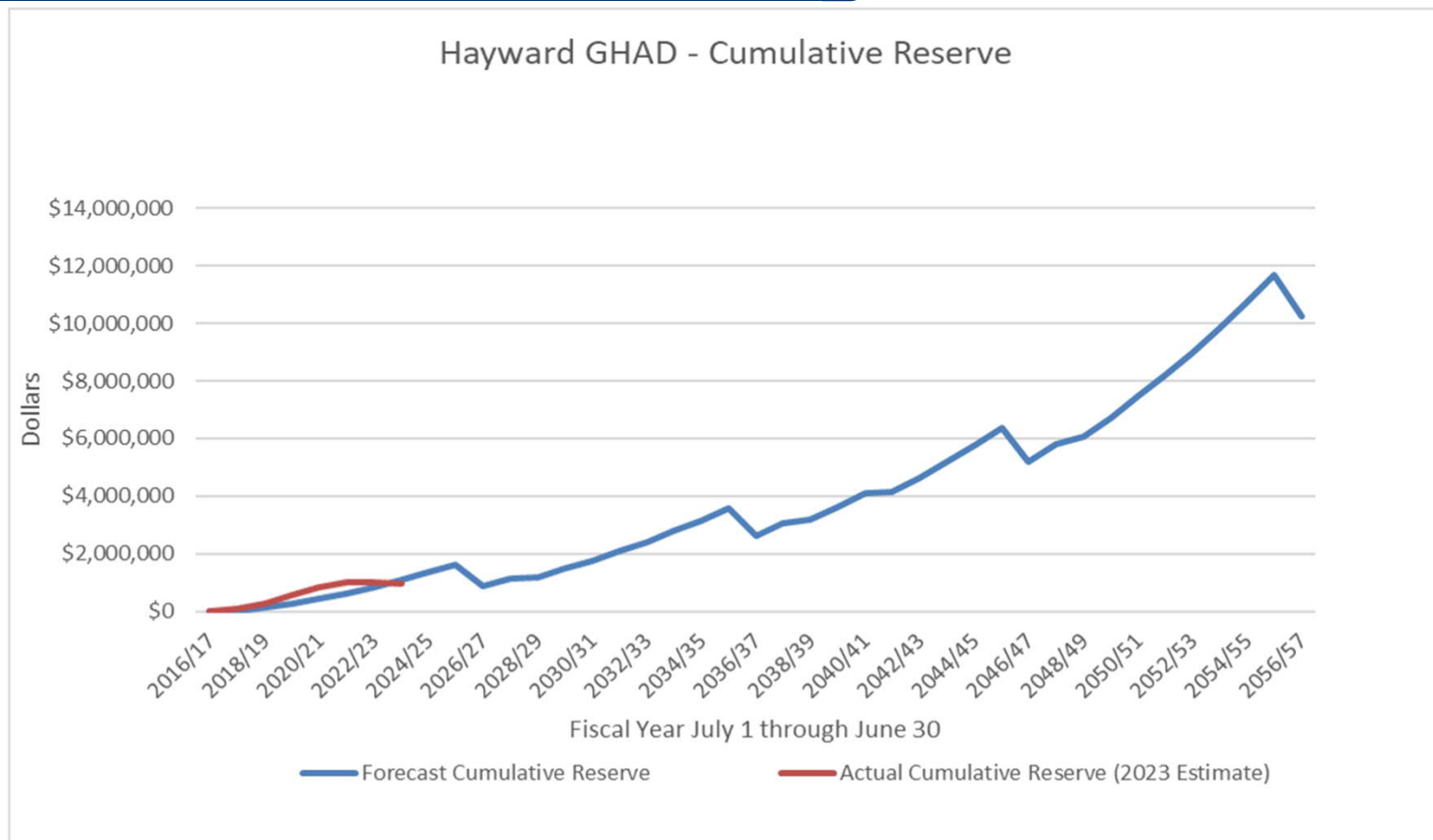
The proposed budget for the fiscal year 2023/24 anticipates revenue of **\$135,295** with an estimated decrease of **\$26,830** in the reserve fund.

Estimated Reserve on June 30, 2023	\$ 999,735
Estimated Assessment Revenue	\$ 100,295
Estimated Investment Income	\$ 35,000
Estimated Expenses FY 2023-24	\$ <u>162,125</u>
Estimated Reserve on June 30, 2024	\$ 972,905

Target Reserve

- Reserve balance projected to trend below the target reserve amount in FY 2023/24
- Recommend suspending the levy of the assessment for The Reserve development only in FY 2023/2024
- Recommend reinstating the assessment levy at the limit or below for The Reserve development only in FY 2024/25
- Assessment levies for the Hideaway and Hayward SoMi developments continue to be imposed at the assessment limit

Account Balance – Target Reserve



GHAD Outlook

- Hideaway development will be eligible for transfer on December 10, 2023, which is 3 years from issuance of first building permit
- Hayward SoMi development is continuing to pull permits for residential units
- Potential neighboring development annexations to the Hayward GHAD
- Potential HARD parcel annexations to the Hayward GHAD

Recommendations

- Approve the Hayward Geologic Hazard Abatement District (GHAD) Budget for the 2023-2024 Fiscal Year and Suspend the Levy of the GHAD Assessment for The Reserve Development only in FY 2023-24

CITY COUNCIL MEETING

ITEM #10

WS 23-027

STRATEGIC ROADMAP

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 <small>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."</small>	Red Dot	Blue Dot	"Score" <small>Green = top third, yellow = second third, orange = last third</small>	Project in more than one Work Group	STAFF RECOMMENDATION			Current Key Vacancies Assigned to this Project	New Costs for FY24 <small>(for Council added projects being implemented in FY24)</small>
					FY 2024 Projects w/ ~ FTE Impact	Future/ Continued Project	Comments and Clarifications <small>(*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.)</small>		
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 CDC 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?