

**SPECIAL JOINT WORK SESSION
OF CITY COUNCIL AND
HAYWARD AREA
RECREATION AND PARK
DISTRICT (HARD) BOARD OF
DIRECTORS**

MARCH 12, 2024

PRESENTATIONS

ITEM #1

WS 24-004

**Joint Work Session with Hayward City
Council and Hayward
Area Recreation and Park District Board
of Directors**



City of Hayward Updates

HARD | City Joint Work Session

March 12, 2024

City Efforts to Address Homelessness

Hayward
Navigation Center

Hayward
Evaluation and
Response Teams
(HEART)

Let's House
Hayward Strategic
Plan

Homelessness
Response Resource
Guide

St. Regis Multi-
Service Campus

Homekey Scattered
Site Program

Homelessness
State of Emergency

Collaboration between HARD and City of Hayward



HARD participation in City's inter-departmental encampment response meetings



Weekes Park working group



Ongoing ad hoc communication as issues arise



Joint work sessions between City Council and HARD Board



HEART Response Teams



Hayward Mobile Evaluation Team (HMET)

M-F: 8am-4pm

- Acute mental health crisis
- Request for assessment of danger to self or others
- Welfare checks

Response team: HPD District Operations Police Officers and Alameda County Behavioral Health Clinicians



Mobile Integrated Health Unit (MIHU)

M-F: 8am-8pm

- A medical need, and
- Experiencing homeless, substance use, and/or mental health issues
- Not an active crisis

Response team: Hayward Fire Department (HFD) Community Paramedics



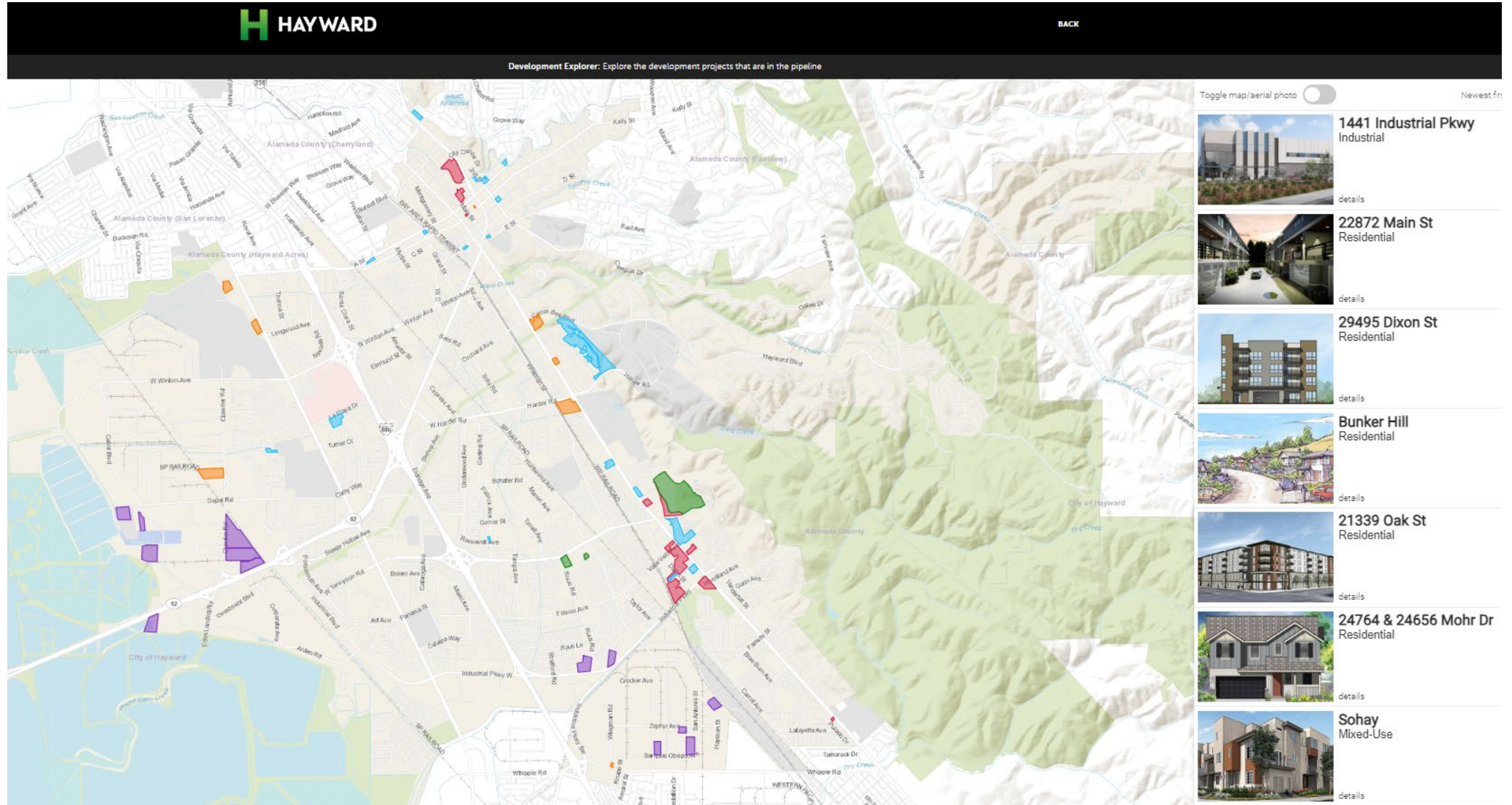
Case Management and Mental Health Linkages (LINK)

M-F: 8:30am-6:30pm

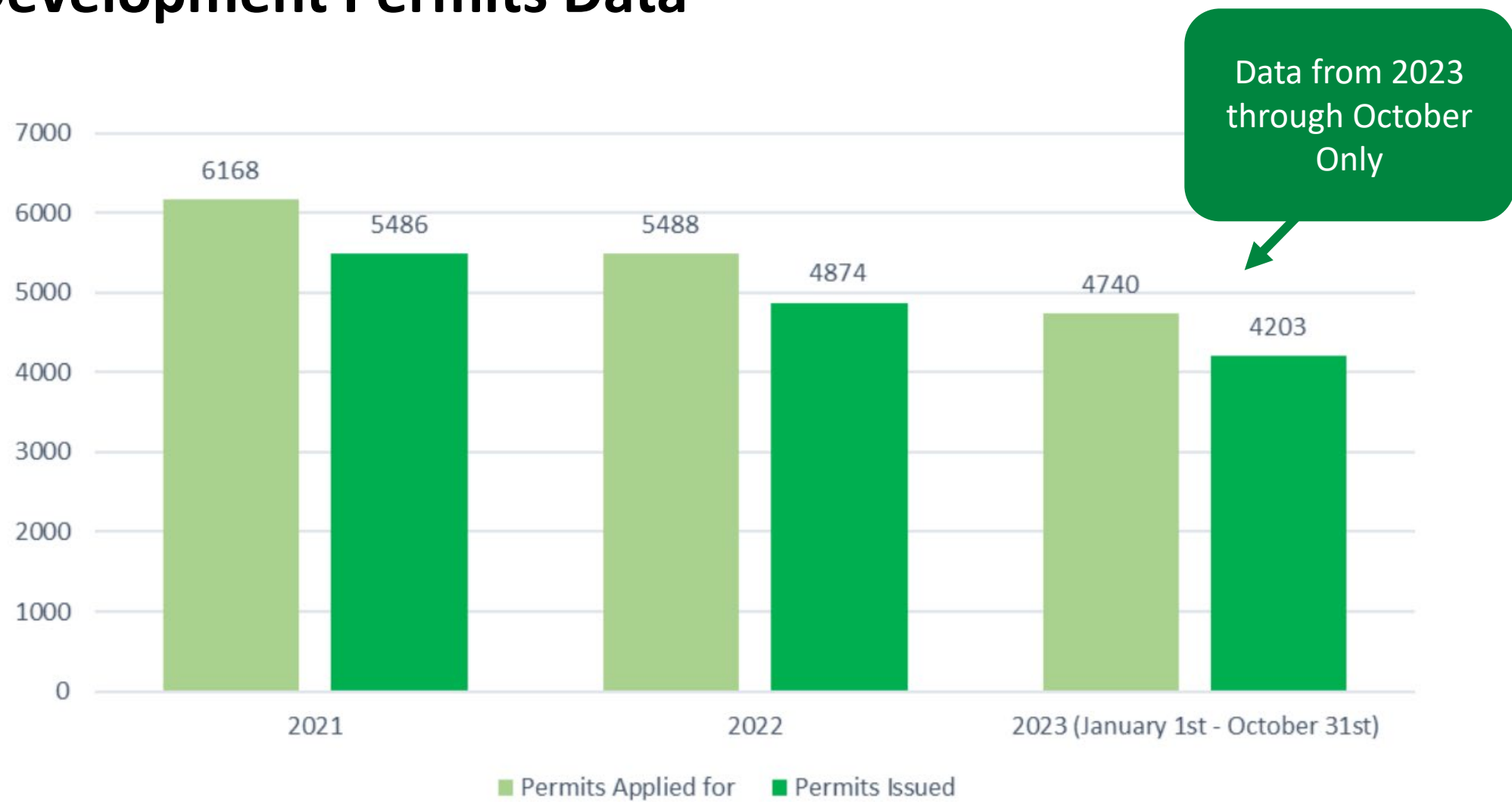
- Receives referrals from HMET, MIHU, and the community to connect individuals to mental health and other social services support
- Ongoing follow-up and case management, as needed
- Not in an active crisis

Response team: City Mobile Mental Health Clinicians & Lead Program Assistant (Case Manager), supervised by Behavioral Health Coordinator

Major Developments Dashboard | maps.hayward-ca.gov/development-explorer/



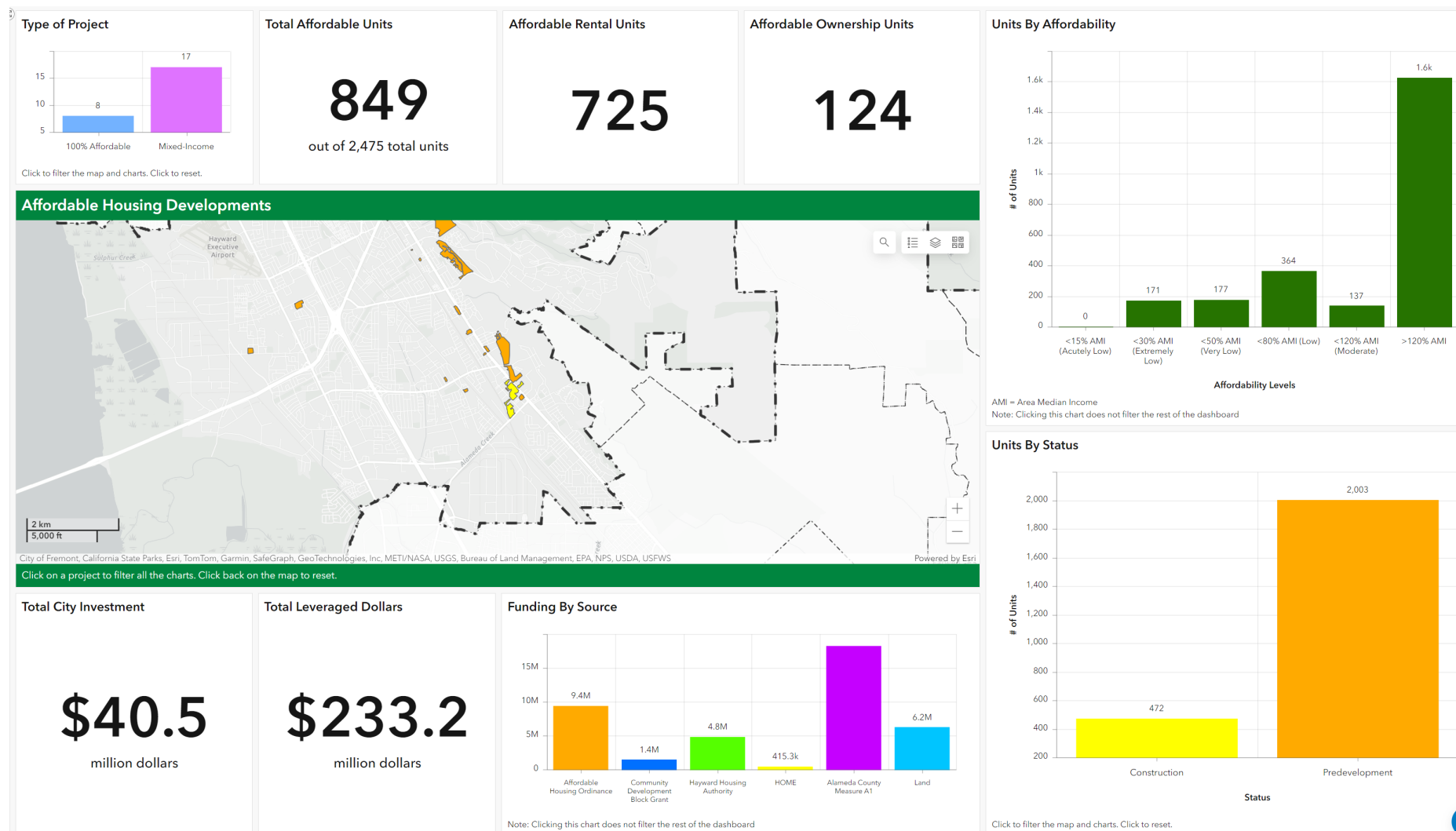
Development Permits Data



City of Hayward's Housing Element

- Adopted in February 2023 and certified by the State in July 2023
- Purpose is to achieve an adequate supply of decent, safe, and affordable housing for Hayward's existing and future workforce, residents, and special needs populations
- City must demonstrate to the State that adequate sites are available to accommodate Hayward's Regional Housing Need Allocation (RHNA)

Affordable Housing Dashboard | www.hayward-ca.gov/affordable-housing-dashboard



**Includes the City's most recent ongoing development projects, not the City's full affordable housing portfolio*

Capital Projects

- Thanks for those who were able to attend the **Stack Center** Groundbreaking!
- **La Vista Park:** Upcoming Council Work Session on March 19



People's Budget Projects

Thanks for all of HARD's support in 2023, especially on:

- Palma Ceia Park Renovations
- Stack Fest at Weekes Park
- Sun Gallery Maker's Space



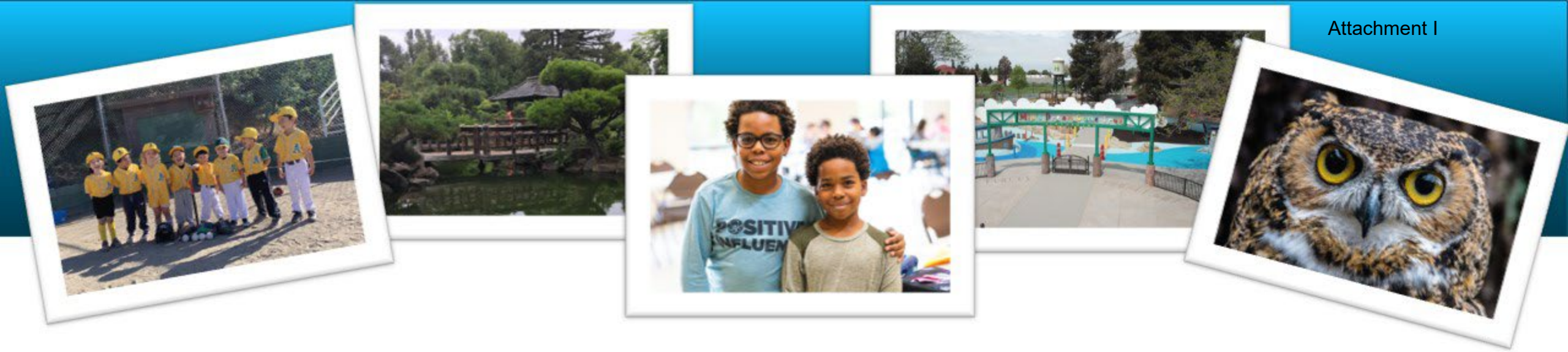
Faircliff Street Response

Demolition started March 11



A scenic night view of a city and a bridge over a body of water, with green hills in the foreground. The bridge is illuminated with warm lights, and the city lights are visible in the background. The foreground shows rolling green hills with some rocks and sparse vegetation.

Questions?



Hayward Area Recreation and Parks District

Year-in-Review 2023



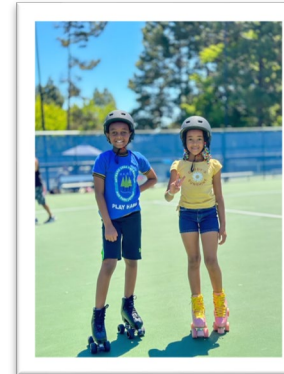
2023 Participation Numbers

- 33,102 Total registered participants
- 371 camps offered; 5,670 campers served
- Golf - 37,313 rounds played
- Golf Range - 46,184 buckets sold



Health Equity Initiative 2023

- **Free Aquatics**
 - 1,112 free swim lessons
 - 4,721 free recreational swimmers
- **Free Camps**
 - 96 weeks of camp
- **Free Classes**
 - Over 1,300 participants
- **Mobile Recreation**
 - Over 1,500 registrants
- **Special Events**
 - Over 4,000 participants



Accessibility and Outreach

- **Community Grants**
 - 62 community-based non-profits and government partners
 - Over \$200,000 in waived rentals fees awarded to our partner agencies and community groups
- **Outreach registration events and trainings for non-traditional clients**
- **Scholarships**
 - 261% increase
 - Over 260 individuals received scholarships and signed up for over 1,200 classes
- **Access for All**
 - 283% increase
- **Adaptive Programming**
 - Two Recreation Therapists on staff
 - Adaptive Swimming
 - New adaptive recreation programming section
- **Inclusion Working Group**



Focus on the Arts

- Two arts-focused staff
- Camp Create (new) at Weekes
- Weekes Afterschool Arts Center
- DMT
 - Lights on Series
 - Over 200 attendees
 - International Dance Festival and Bedtime Theater Series
 - DMT Presents Series
 - 3 of the 4 performances have been sold-out
 - Over 900 attendees
- Launched Arts Access program for underserved schools to attend cultural performance events.



The background of the slide is a photograph of a park. It features a wide, green lawn in the foreground. In the middle ground, there are several trees of varying sizes and a wooden gazebo-like structure. The sky is a clear, pale blue. The entire scene is framed by a white, hand-drawn style border.

Park Maintenance Standards

Park Maintenance Standards

Park Maintenance Standards

- Based on Board adopted standards
- Parks were broken up into seven elements

H.A.R.D. staff conducted the first Park Maintenance Standards review of parks

- Over 190 individual reviews conducted

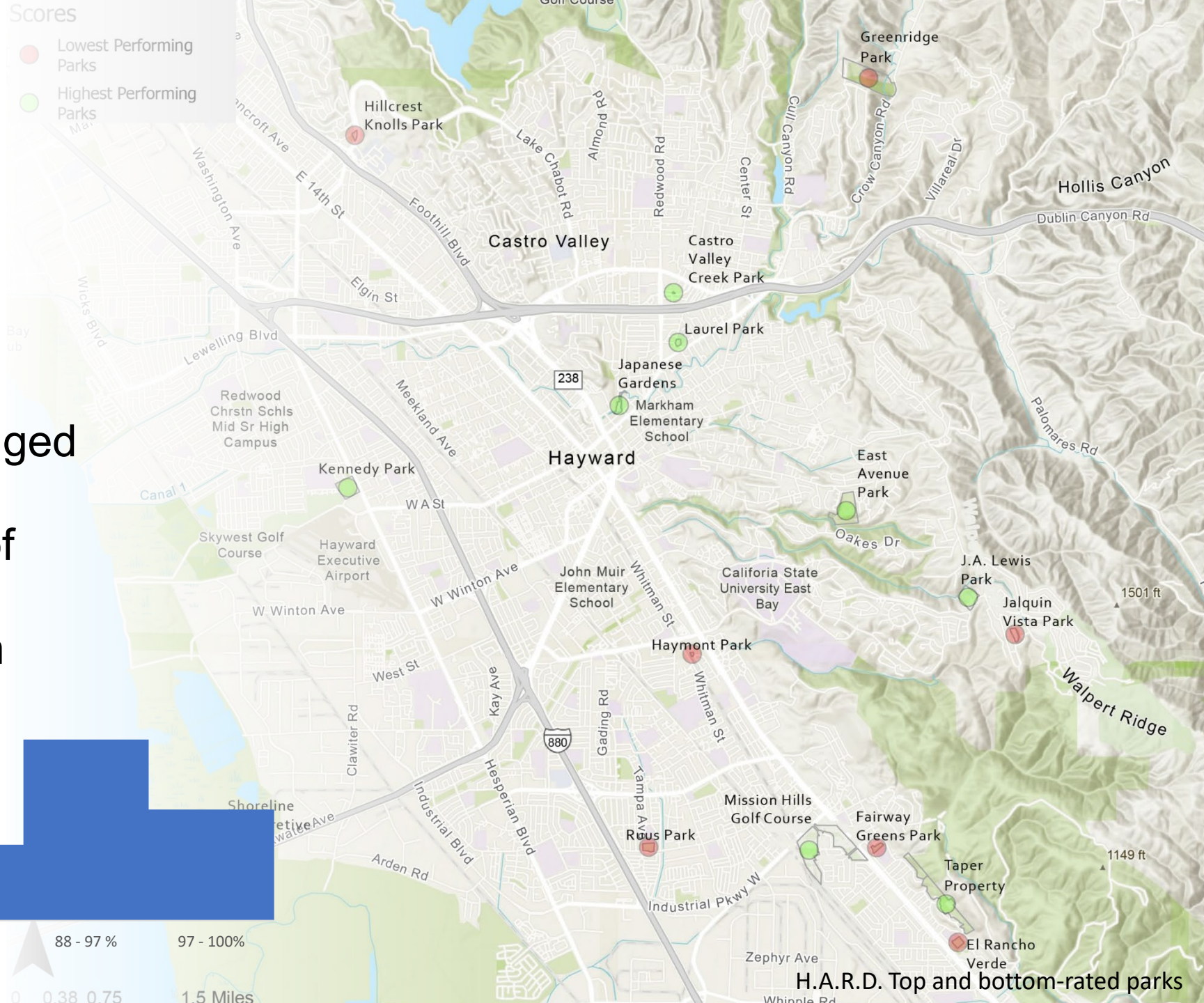
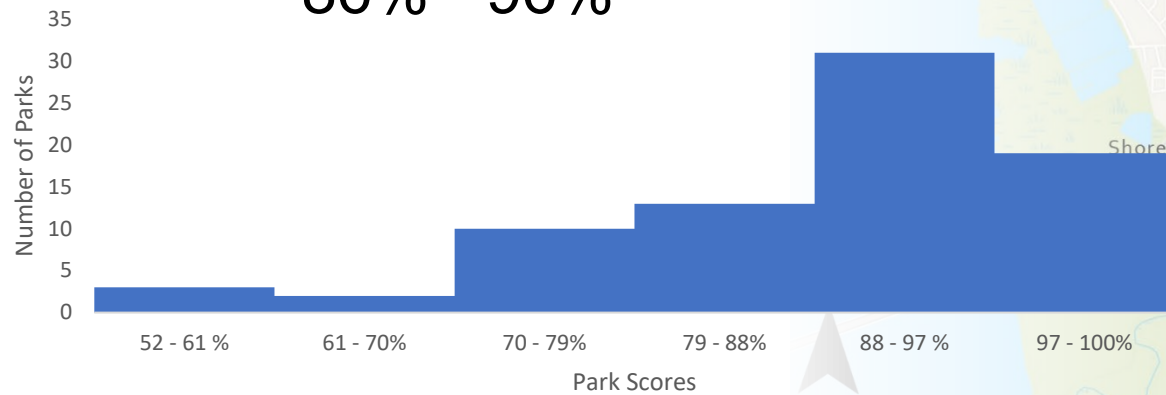
The instrument has been tested but is being updated based on feedback



Park Maintenance Standards - Overview

Park scores

- Each Park score ranged from 53% - 100%
 - Average score of 89%
 - CDP scores from 86% - 96%



H.A.R.D. Top and bottom-rated parks

Park Maintenance Standards – Top Performing Parks

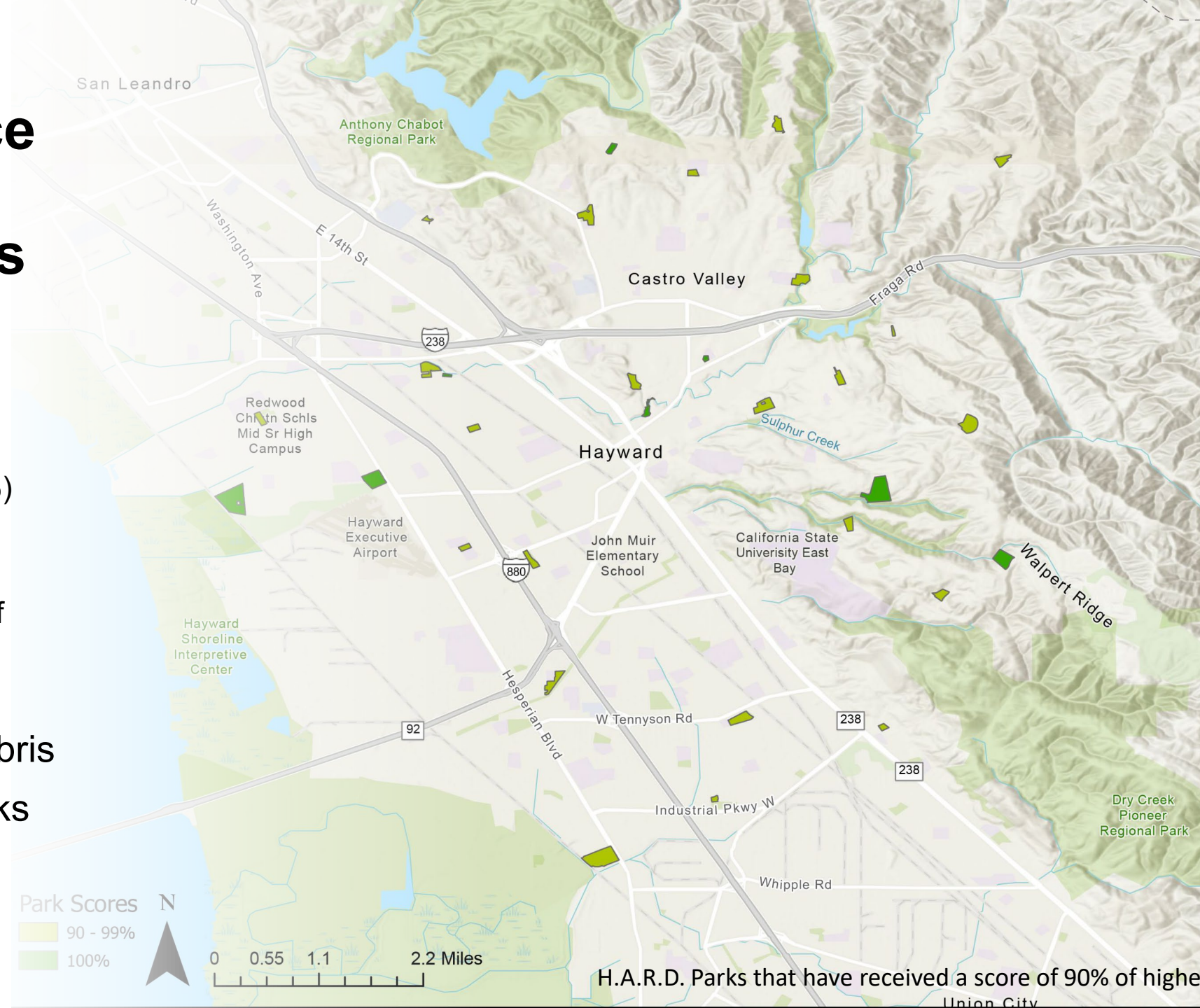
Park Scores in Hayward averaged 87%

- 24 A-rated parks (6 - 100%)
- 10 B-rated parks
- 8 C-rated parks
- 3 parks received a score of under 70%

Majority of parks :

- Were free of large debris

Almost half of H.A.R.D. parks were free of graffiti.



Park Maintenance Standards – Lowest Performing Parks

Eight Parks Received park grades less or equal to 70%

- Eight of the bottom ten parks received a Graffiti score of less than or equal to 60% >>>

Addressing graffiti may have the most immediate effect on improving park scores





Park Maintenance Standards – Insights, Next Steps

- Changes to the survey instrument
- Begin incorporating community members, partners, and stakeholders into the review process
- Develop a consistent schedule for the review of parks to identify longitudinal trends

A group of eight children are sitting on a dirt path in a park-like setting. They are arranged in a loose circle, with some sitting on tree stumps. The children are of various ethnicities and ages, mostly between 5 and 10 years old. They are wearing casual clothing like t-shirts, jeans, and backpacks. The background shows a dirt path leading into a wooded area with trees and bushes. The text "Placer.ai - Park Usage" is overlaid in the center of the image in a white, sans-serif font. A thin white line is drawn horizontally below the text.

Placer.ai - Park Usage



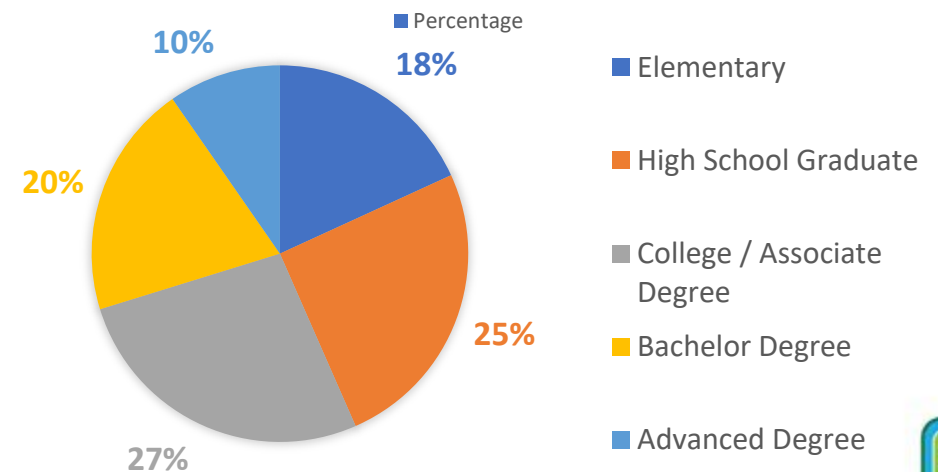
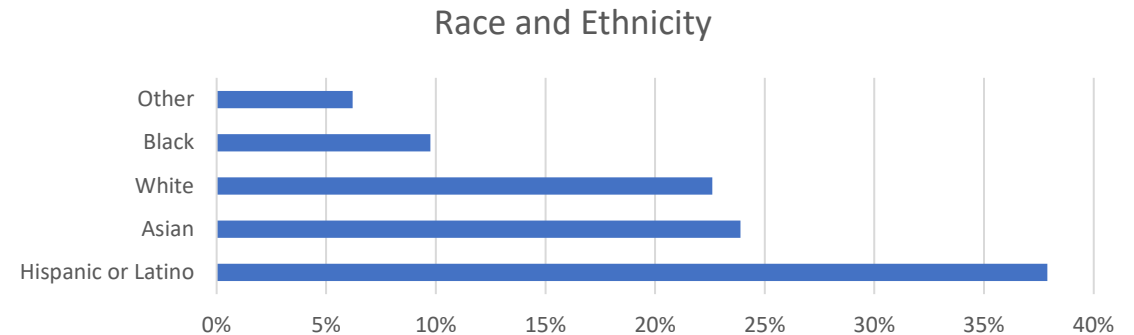
Placer.ai – Park Usage, Overview Information

- Placer.ai is a software company that can estimate visitors to specific parks based on cell phone data
- 3.91 Million people visited H.A.R.D. Parks in 2023
 - 2.1 million people visited parks in Hayward (64% of total Visits)
 - An increase of ~25% as compared to 2018, (3.1 Million in 2018)
- High park use from April – October
- Most Visitors are from within the District boundaries – though more analysis may be necessary

Placer.ai – Park Usage, Demographics of Users

H.A.R.D. parks serve a diverse population

- Users closely resemble the district population (ethnicity, income, educational attainment, etc.)
- Median income of users \$84k vs \$92k for all District residents
- Close to even split between owners and renters

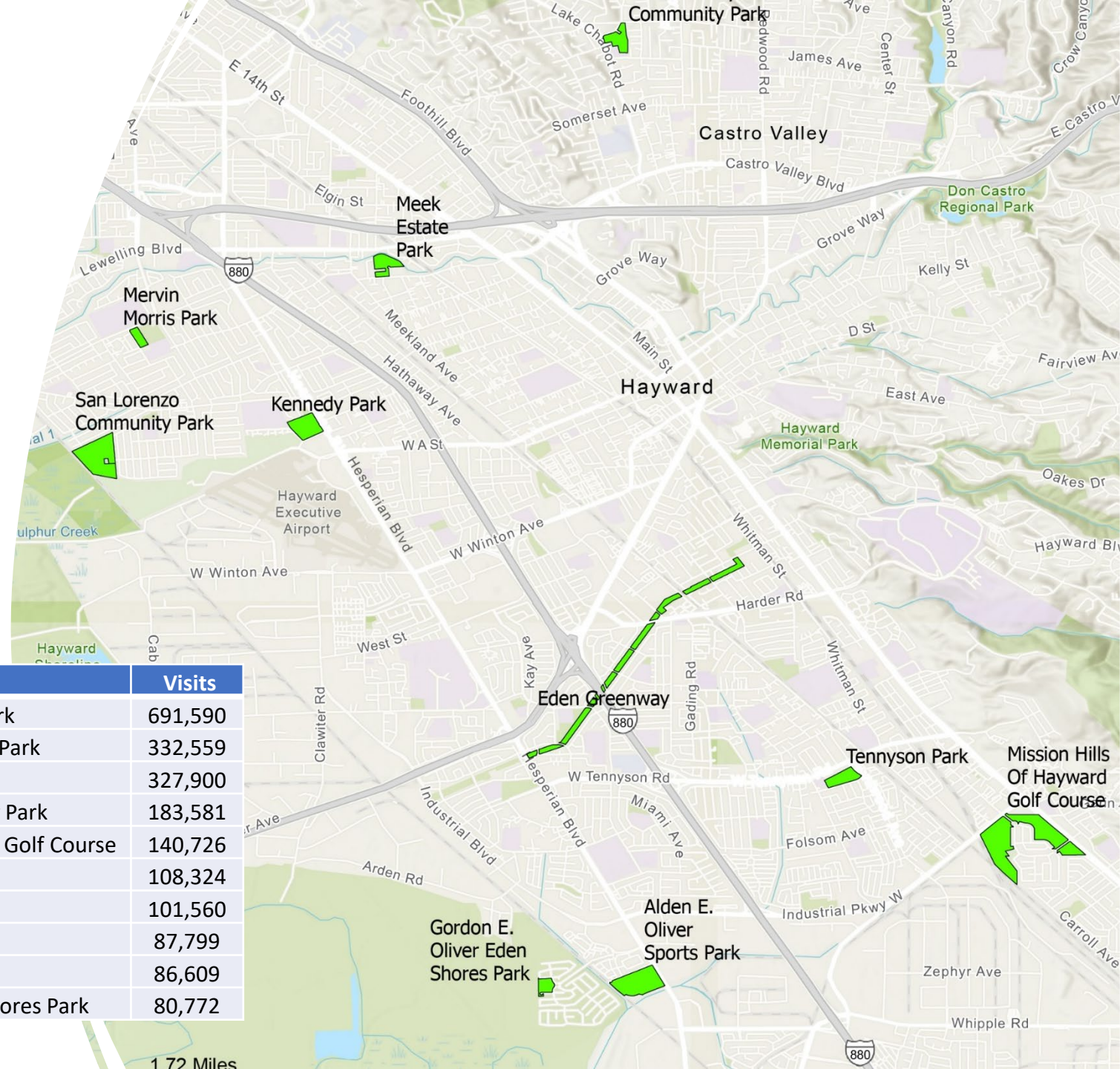


Placer.ai – Top Visited Parks

The top 10 visited parks in the District accounted for more than half of all visits

Community Center/Facility	Visits
Hayward Plunge	54,416
Castro Valley Community Center	33,520
Cherryland Community Center	16,578
Sorensdale Recreation Center	16,323
Meek Mansion	13,973
Sulphur Creek Nature Center	11,423
Weekes Park Community Center	11,191
Chanticleers Theatre	10,202

Park	Visits
Alden E. Oliver Sports Park	691,590
San Lorenzo Community Park	332,559
Kennedy Park	327,900
Castro Valley Community Park	183,581
Mission Hills Of Hayward Golf Course	140,726
Tennyson Park	108,324
Meek Estate Park	101,560
Mervin Morris Park	87,799
Eden Greenway	86,609
Gordon E. Oliver Eden Shores Park	80,772



Placer.ai Trends/Bond Successes

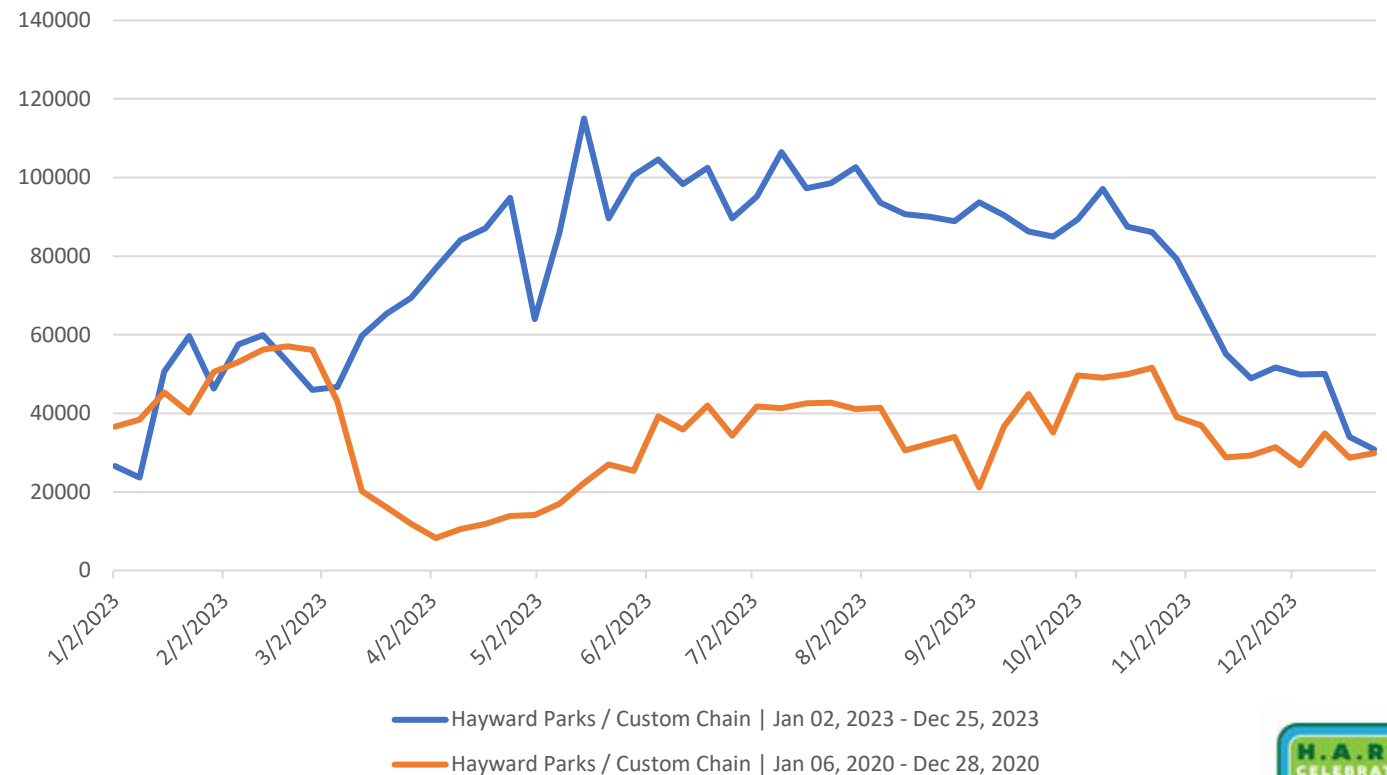
The COVID-19 pandemic heavily impacted park usage

- The number of users has now recovered and may eclipse pre-pandemic levels
- Highlight the importance of parks and recreation opportunities

Measure F1 Bond

- Parks that received Bond funds all saw an increase in users since 2018
- Bond investments have shown some increase in usage

Park Usage Comparison 2020 vs 2023



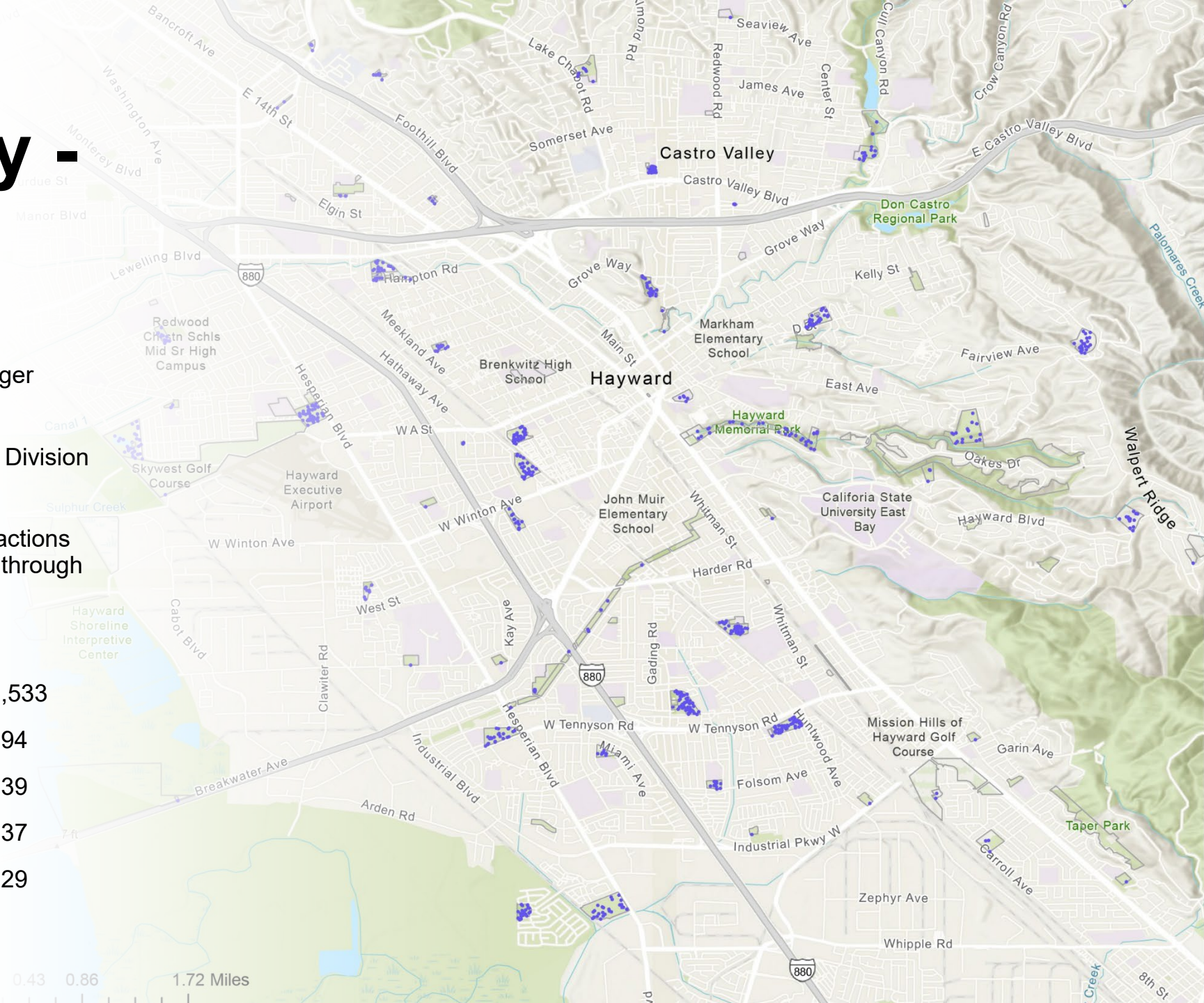
An aerial photograph of a suburban neighborhood. The foreground is a large, grassy field with scattered trees. In the middle ground, a dense cluster of houses is visible, surrounded by more trees. The background shows rolling hills under a clear sky. The text "Public Safety" is overlaid in the center of the image.

Public Safety

Public Safety - Interactions

H.A.R.D. public safety rangers, track ranger interactions with the public

- In 2023 – H.A.R.D. The Public Safety Division had recorded 7,505 interactions
- The most significant number of Interactions occur during summer months – May through August – with the highest in July
- Top Interactions
 - Park Hours Violations – 4,533
 - Pets Shall be Restrained – 894
 - Smoking Prohibited – 439
 - Camping and Lodging – 437
 - Alcohol Prohibited – 229



Park Safety – High Interaction Parks

High-interaction parks were spread out throughout the District.

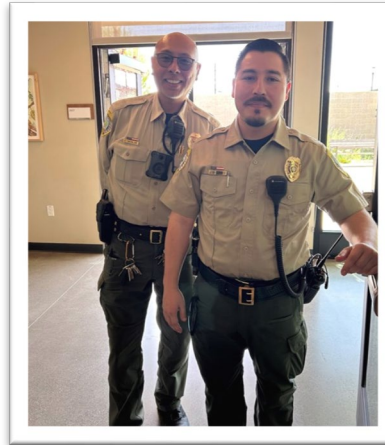
- Though a vast majority of Interactions occur in the City of Hayward, Parks
 - 62% of all Interactions occurred in Hayward Parks – though 64% of total visitors were to Hayward Parks
 - Interactions per Census Designated Places matched visitors per CDP Parks
 - More Interactions related to more people using the park

Park/Facility	Interactions	People Adjusted	Number of Users
Weekes Park	519	1410	50,378
Tennyson Park	440	1319	107,381
Kennedy Park	429	1598	326,228
Sorensdale Park	345	1051	36,619
Adobe Park	333	1912	39,388
Hayward Plunge Greenway Trail	315	701	9,963
Centennial Park	293	1006	49,851
Meek Estate Park	289	750	100,748
San Lorenzo Community Park	288	1414	328,065
Cannery Park	282	937	72,263
Alden E. Oliver Sports Park	258	2773	687,398



Park Safety – Top Interactions

- Park Hour Violations (4,533)
 - Kennedy Park – 257
 - Adobe Park – 232
 - Centennial Park – 209
 - Alden Oliver – 205
 - Eden Shores – 203
- Pets Restrained (894)
 - Sorensdale – 56
 - San Felipe – 50
 - Eden Greenway – 48
 - Tennyson Park – 42
 - Meek Estate Park – 40



- Camping Lodging (437)
 - Weeks Park – 170
 - Hayward Plunge Greenway – 41
 - Cannery Park – 35
 - Centennial Park – 21
 - Birchfield Park – 20
 - Tennyson Park – 20
- Alcohol Prohibited w/out Permit (229)
 - Tennyson – 170
 - Weekes – 17
 - Sorensdale Park – 13
 - Kennedy Park – 10
 - San Lorenzo Community Park – 8

Conclusion

The District has invested heavily in qualitative and quantitative data collection and analysis

These data points in addition to the development of the District-wide Needs Assessment and Survey collection, will give staff an ever-expanding idea of our role and future in the community

Questions?



**SPECIAL CITY COUNCIL
MEETING**

MARCH 12, 2024

PRESENTATIONS

ITEM #5

LB 24-008

FY 2024 Mid-Year Budget Review

FY 2024 Mid-Year Budget Review and Five-Year General Fund Financial Model Update

Nicole Gonzales, Director of Finance

Proposed
FY 2024
Mid-Year
Changes –
General
Fund

	FY 2024 Adopted	Change	FY 2024 Mid-Year Revised
<i>(in thousands)</i>			
Revenue			
Property Tax		\$2,200	
Utility User Tax (UUT)		\$3,000	
Transfer-In (reimbursement) from Workers' Compensation Fund		\$4,498	
Grant Revenue Appropriations		\$436	
Total Revenue	\$199,883	\$10,134	\$210,017
Operating Expenditures			
FY 2023 Budget Carryforwards		\$4,073	
FY 2024 Previous Council Approved Appropriations		\$556	
FY 2024 Employee Contract Terms Council Approved Appropriations		\$1,689	
FY 2024 New Mid-Year Requests		\$1,991	
Total Operating Expenditures	\$204,978	\$8,309	\$213,287
Loan Expenditures			
Employee Home Loan Program		\$1,000	
Hayward Economic Development Corporation Loan		\$8,600	
Total Loan Expenditures		\$9,600	
Net Total Expenditures	\$204,978	\$17,909	\$222,887

Summary of Proposed General Fund Mid-Year Request (New)

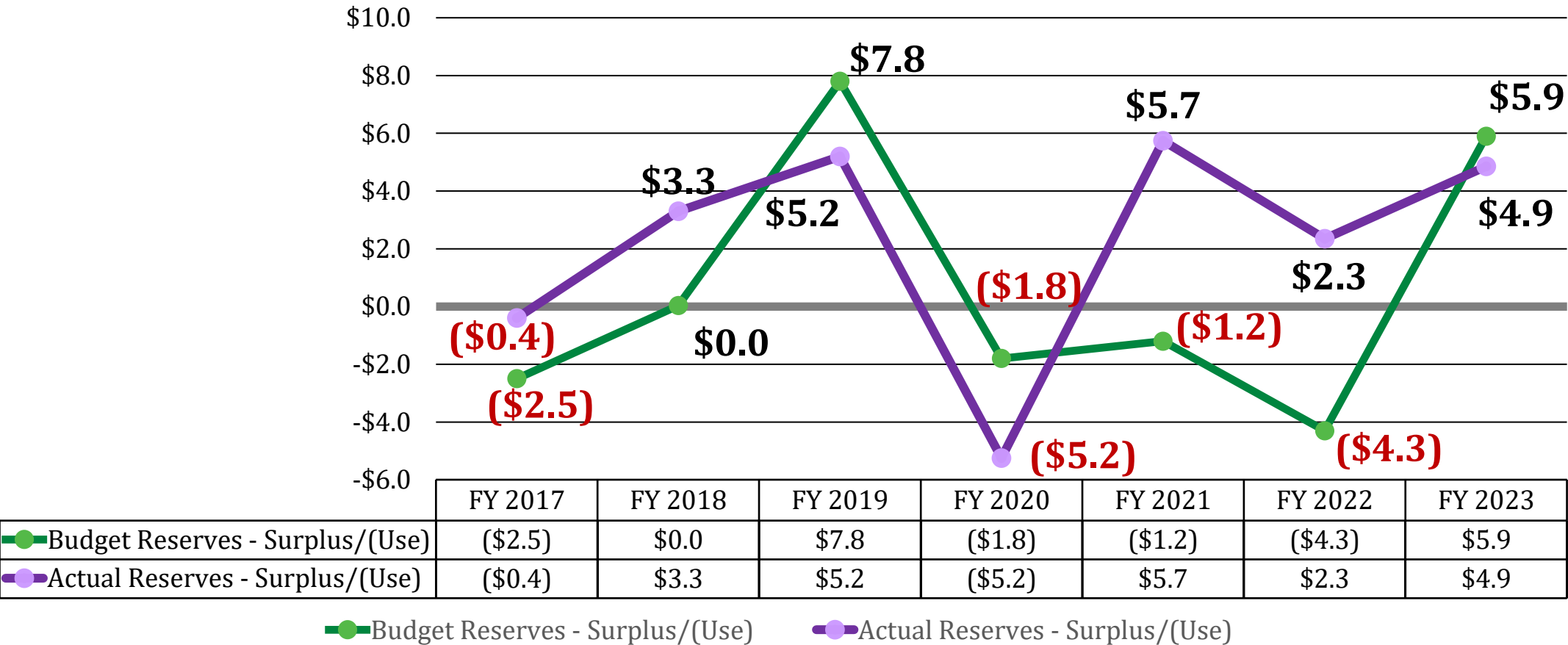
Mid-Year Request (NEW)	FY 2024 Impact (\$)
No Mid-Year Personnel Requests	\$0
Personnel Expenses	\$0
Unanticipated services and software expenses	\$183,500
Expenses related to the US Conference of Mayor's	\$20,000
Expenses related to the Alameda County Mayor's Dinner	\$8,000
Reallocation of ISF charges from Special Revenue to the General Fund	\$26,482
Additional consulting services inspection fees and plan check for services	\$500,000
Expenses to support Downtown Special Events	\$40,000
Downtown Hayward Improvement Association (DHIA) Assessment increase	\$5,581
Transfer-Out: General Fund Capital - Replace freezer necessary for animal control operations	\$11,000
Transfer-Out: Information Technology Fund - Previously collected technology fee revenue	\$166,544
Transfer-Out: Fleet Management Fund – Fuel costs and deferred repairs and maintenance	\$436,244
Transfer-Out: General Liability Fund – Increase in insurance premium	\$296,958
Transfer Out: Facilities Management Fund – Security Services and PGE costs for the FS6 Training Center	\$296,243
Non-Personnel Expenses	\$1,990,552
Mid-Year Requests (NEW) Subtotal	\$1,990,552
Appropriate funds for previously approved Employee Home Loan Pilot Program	\$1,000,000
Mid-Year Requested Appropriation Total	\$2,990,552

General Fund

Five-Year Forecast Updated

GENERAL FUND FORECAST Mid-Year Update <i>in thousands</i>	FY 2024 Adopted Year 1	FY 2024 Revised Year 1	FY 2025 Forecast Year 2	FY 2026 Forecast Year 3	FY 2027 Forecast Year 4	FY 2028 Forecast Year 5
Revenues	\$199,883	\$210,016	\$210,500	\$215,731	\$217,447	\$220,951
Expenditures	\$204,978	\$213,286	\$215,871	\$223,674	\$230,093	\$234,374
Net Change in Reserve - Surplus / (Shortfall)	(\$5,095)	(\$3,269)	(\$5,371)	(\$7,943)	(\$12,646)	(\$13,423)
Beginning Balance	\$42,723	\$42,723	\$39,454	\$34,083	\$26,139	\$13,494
Ending Balance	\$37,628	\$39,454	\$34,083	\$26,139	\$13,494	\$70
Target to maintain 20% GF Reserves of Expenditures	18.4%	18.5%	15.8%	11.7%	5.9%	0.0%
Beginning Balance	\$42,723	\$42,723	\$29,853	\$24,482	\$17,113	\$5,043
<i>Net Change in Reserves - Surplus / (Shortfall)</i>		(\$3,269)	(\$5,371)	(\$7,943)	(\$12,646)	(\$13,423)
<i>Employee Home Loan Pilot Program</i>		(\$1,000)				
<i>Economic Development Corporation Loan</i>		(\$8,600)		\$575	\$575	\$575
Net Ending Balance	\$37,628	\$29,853	\$24,482	\$17,113	\$5,043	(\$7,806)
Net Target to maintain 20% GF Reserves of Expenditures	18.4%	14.0%	11.3%	7.7%	2.2%	(3.3%)

General Fund Reserves: Mid-Year Budget vs. Actuals



Summary of Proposed
Mid-Year Changes for Measure C Funds
(Expenditures)

MEASURE C - OPERATING FUND

<i>in millions</i>	FY 2024 Impact (\$)
Previous Council Approved Appropriations	\$0.0
FY 2023 Budget Carryforwards	\$0.4
FY 2024 Mid-Year Requests (new)	\$0.4
TOTAL MEASURE C OPERATING FUND EXPENSES	\$0.8

MEASURE C - CAPITAL FUND

<i>in millions</i>	FY 2024 Impact (\$)
Previous Council Approved Appropriations	\$2.0
FY 2023 Budget Carryforwards	\$4.8
FY 2024 Mid-Year Requests (new)	\$0.0
TOTAL MEASURE C CAPITAL FUND EXPENSES	\$6.8

Summary of Proposed
Mid-Year Changes for Other and CIP Funds
(Expenditures)

OTHER FUNDS	
<i>in millions</i>	FY 2024 Impact (\$)
Previous Council Approved Appropriations	\$11.8
FY 2023 Budget Carryforwards	\$17.1
FY 2024 Mid-Year Requests (new)	\$7.2
TOTAL OTHER FUNDS EXPENSES	\$36.1

CIP FUNDS	
<i>in millions</i>	FY 2024 Impact (\$)
Previous Council Approved Appropriations	\$1.2
FY 2023 Budget Carryforwards	\$136.1
FY 2024 Mid-Year Requests (new)	\$0.8
TOTAL CIP FUNDS EXPENSES	\$138.1

ARPA Expenditure Plan Overview

(\$ THOUSANDS)

Expenditure Category	Total Budget	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Revised Budget*
Support public health expenditures, including capitalizing investments in public facilities to meet pandemic operational needs	\$6,940	\$799	\$897	\$5,244
Address negative economic impacts caused by the public health emergency	\$15,700	\$3,915	\$4,270	\$7,515
Replace lost public sector revenue	\$14,500	\$7,250	\$7,250	\$0
Invest in water, sewer, and broadband infrastructure	\$1,238	\$80	\$323	\$835
TOTAL ARPA EXPENDITURES	\$38,378	\$12,043	\$12,740	\$13,595

*Includes unspent FY 2023 appropriated expenditures (carried forward into FY 2024)

Potential Reallocation of ARPA Dollars

Potential Projects	Estimated Cost
Replacement of Lost Revenue	
Homelessness Public Education Campaign	\$75,000
FY25 Funding for South Hayward Parish Year-Round Operations	\$1,000,000
Calendar Year 2025 Safe Parking Pilot	\$1,000,000
Additional Navigation Center Funding for On-Site Meals and Operational Expenses	\$500,000
FY 2025 Motel Voucher Program	\$50,000
Affordable Housing Development	\$5,000,000
Expansion of Together for Hayward eGift Card Program	Any available amount

Discussion & Questions

