

## Attachment II Implementation Summary Table

The following table summarizes the implementation strategy for the Let's House Hayward! Strategic Plan. In addition to the Strategies and Action Steps for each Goal, it contains the following key components:

- **Staff Effort** – Two columns capture estimates of annual full-time effort (FTE) for City staff for each Strategy. The first column provides the estimated FTE for the Community Services Division, which is the lead City division implementing the LHH plan. The second provides the estimated FTE for other implementation partners within the City.
- **Service Costs** – In some instances, a program or project includes both the staff time captured in the FTE columns as well as contracted vendor costs. For example, the City enters into agreements with community based agencies to provide the services described in Action Step 3.1c. The \$300,000 for those agreements are listed in the Annual Services Costs column. Attachment II lists the contracted costs for each Action Step and the total costs for each Strategy. Some new projects may have one-time capital or implementation start-up costs, which will be determined during the research/planning phase.
- **Timeline** – The Action Steps vary in the amount of planning and start-up work required. They also start at different times or may be ongoing work that was established in a previous fiscal year. To illustrate this distinction, the timeline color-coded to visualize the different phases of implementation: 1) research/planning, 2) beginning implementation of a new or expanded project, and 3) ongoing work to ensure continued implementation and evaluation of success.

**Attachment II Implementation Summary Table**

**Table 1. Implementation Strategy Legend**

| <b>Color or Symbol</b> | <b>Meaning</b>  |
|------------------------|---|
|                        | Research/Planning Phase   |
|                        | Begin implementation of new or expanded activity  |
|                        | Ongoing work to ensure continued implementation and evaluation  |
|                        | Not currently active  |
| *                      | While there are no contracted service costs, this Action Step still requires staff time and corresponding costs for staff time                          |
| **                     | This Action Step has additional one-time costs, such as capital expenses or implementation start-up costs that are not captured in the annual estimates |
| i                      | This Action Step is an existing City project/activity that was part of the City's work plan prior to the development of the LHH Strategic Plan          |
| ii                     | This Action Step aligns with a project in the City's Strategic Roadmap  |

**Table 2. Implementation Strategy**

| Strategy  |  | Annual Staff Effort |                | Annual Contracted Services Costs | Years |    |    |    |    |
|---|--|---------------------|----------------|----------------------------------|-------|----|----|----|----|
|   |  | CSD FTE             | Other City FTE |                                  | Y1    | Y2 | Y3 | Y4 | Y5 |
| <b>Strategy 1.1: Formalize Interdepartmental and Interjurisdictional Partnerships</b> |  | <b>.70</b>          | <b>.85</b>     | <b>Staffing costs only</b>       |       |    |    |    |    |
| <b>1.1a</b>   | Continue to leverage city's cross-departmental collaboration around encampment response. <sup>i</sup>  |                     |                | *                                |       |    |    |    |    |
| <b>1.1b</b>   | Provide quarterly updates on Let's House Hayward plan progress, including updates from city coordination groups and solicit ongoing feedback and collaboration with non-profit homeless service providers and people with lived experience, including peer to peer networking opportunities. |                     |                | *                                |       |    |    |    |    |
| <b>1.1c</b>   | Utilize the Homelessness Response meeting to coordinate implementation and evaluation of the strategic plan across City departments, including advising on feasibility of projects.  |                     |                | *                                |       |    |    |    |    |
| <b>1.1d</b>   | Formalize partnership between the City Manager's Office and Hayward Unified School District to strengthen resources for unhoused school-aged children and their families.  |                     |                | *                                |       |    |    |    |    |

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| <b>1.1e</b>  | Formalize partnership between the City Manager’s Office and local community colleges including California State University (CSU) East Bay and Chabot College to address youth homelessness. |             |            | *                                |  |  |  |  |  |
| <b>Strategy 1.2: Develop Funding and Evaluation Strategy Reflecting Community Priorities Identified in this Strategic Plan</b> |   | <b>1.10</b> | <b>0.0</b> | <b>Staffing costs only</b>       |  |  |  |  |  |
| <b>1.2a</b>  | Conduct further research on different revenue options, including state and federal funding and private philanthropy and apply for funding that aligns with Strategic Plan action steps.     |             |            | *                                |  |  |  |  |  |
| <b>1.2b</b>  | Align funding priorities with strategic plan priorities including entitlement funds, departmental budgets, and contracts with providers.  |             |            | *                                |  |  |  |  |  |
| <b>1.2c</b>  | Continue refining clear funding application, award, and oversight processes, including integrating racial equity and program evaluation metrics. <sup>i</sup>                               |             |            | *                                |  |  |  |  |  |
| <b>1.2d</b>  | Build infrastructure for data analysis to test efficacy of Strategic Plan projects  |             |            | *                                |  |  |  |  |  |
| <b>1.2e</b>  | Ongoing evaluation and updating of goals to reflect changing community needs, including specific needs of subpopulations.   |             |            | *                                |  |  |  |  |  |
| <b>1.2f</b>  | Ongoing reporting on milestones to community stakeholders.  |             |            | *                                |  |  |  |  |  |
| <b>1.2g</b>  | Ongoing plan updates to reflect evaluation findings and changing community needs, funding availability.   |             |            | *                                |  |  |  |  |  |
| <b>Strategy 1.3: Educate and Engage the Community Regarding the Homeless System of Care</b>                                    |   | <b>.15</b>  | <b>.15</b> | <b>\$50,000 + Staffing Costs</b> |  |  |  |  |  |
| <b>1.3a</b>  | Develop a public education campaign to educate the Hayward community about ongoing homelessness efforts and how the homeless system of care operates.                                       |             |            | \$50,000                         |  |  |  |  |  |
| <b>Strategy 2.1: Expand Housing-Focused Shelter Capacity</b>   |   | <b>.85</b>  | <b>.10</b> | <b>\$6.46M + Staffing Costs</b>  |  |  |  |  |  |
| <b>2.1a</b>  | Continue oversight and management of the Navigation Center. <sup>i, ii</sup>  |             |            | \$2.3M                           |  |  |  |  |  |
| <b>2.1b</b>  | Continue oversight of Navigation Center Annex through current contract term. <sup>i</sup>   |             |            | \$1M                             |  |  |  |  |  |
| <b>2.1c</b>  | Expand Navigation Center Annex to provide up to 35 units of non-congregate shelter for medically vulnerable residents.  |             |            | \$2M                             |  |  |  |  |  |
| <b>2.1d</b>  | Continue current City-sponsored shelter programming. <sup>i</sup>   |             |            | \$168,000                        |  |  |  |  |  |
| <b>2.1e</b>  | Develop funding for and expand existing winter shelter so it can operate all year round.  |             |            | \$1M                             |  |  |  |  |  |
| <b>Strategy 2.2: Develop Homeless Crisis Response Services to Protect Dignity and Health of Unsheltered Households</b>         |   | <b>.70</b>  | <b>.60</b> | <b>\$1M</b>                      |  |  |  |  |  |

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| 2.2a   | Develop funding for and explore feasibility of a sanctioned camp site with progressive engagement services and community education campaign.  |            |             | \$500,000**                       |  |  |  |  |  |
| 2.2b   | Develop funding for and facilitate the development of a safe parking site with progressive engagement services, including for those living in RVs.  |            |             | \$500,000**                       |  |  |  |  |  |
| <b>Strategy 2.3: Develop and Test Innovations to Improve Outreach and Engagement</b>           |   | <b>.50</b> | <b>.90</b>  | <b>\$15,000 + Staffing Costs</b>  |  |  |  |  |  |
| 2.3a   | Leverage policy innovations workshop to explore alternative outreach programs / outreach services expansion and implementation of recommendations and include individuals with lived experience to increase culturally competent outreach. <sup>i</sup> |            |             | *                                 |  |  |  |  |  |
| 2.3b   | Provide trauma-informed training for city staff and contracted service providers with contact with residents experiencing homelessness.   |            |             | \$15,000                          |  |  |  |  |  |
| 2.3c   | Provide racial equity training for city staff with contact with residents experiencing homelessness. <sup>i</sup>   |            |             | *                                 |  |  |  |  |  |
| 2.3d   | Increase city and county partnership for Coordinated Entry, including organizing providers to make HMIS/CES recommendations to the Continuum of Care (CoC).   |            |             | *                                 |  |  |  |  |  |
| <b>Strategy 2.4: Increase Diversity and Availability of Holistic Supportive Services</b>       |   | <b>.65</b> | <b>3.10</b> | <b>\$180,000 + Staffing Costs</b> |  |  |  |  |  |
| 2.4a   | Develop funding for and explore feasibility of a supporting resource center to expand drop-in/day use.  |            |             | *                                 |  |  |  |  |  |
| 2.4b   | Continue General Fund and CDBG entitlement funding of non-profit agencies that provide homelessness prevention and supportive services. <sup>i</sup>  |            |             | \$180,000                         |  |  |  |  |  |
| 2.4c   | Support implementation of identified policy innovations workshop solutions for mental health response to improve outreach options for individuals who are homeless and experiencing mental health crises.   |            |             | *,**                              |  |  |  |  |  |
| 2.4d   | Collaborate with the City's Economic Development Division to increase access to employment services and support a local workforce pipeline. <sup>ii</sup>   |            |             | *                                 |  |  |  |  |  |
| 2.4e   | Use results of 2022 PIT to identify and prioritize supportive services (reentry, mental health, transition aged youth, mobile medical team, domestic violence, substance abuse etc.) needs for future City-funded programs.                             |            |             | *                                 |  |  |  |  |  |
| <b>Strategy 2.5: Support Providers and Staff Capacity to Deepen Impact of Services</b>         |   | <b>.10</b> | <b>0</b>    | <b>Staffing Costs Only</b>        |  |  |  |  |  |
| 2.5a   | Explore opportunities to support contracted providers and city staff to deepen impact of services and support sustainability of providers by preventing burn-out and staff turnover.  |            |             | *                                 |  |  |  |  |  |
| <b>Strategy 3.1: Continue to Invest in Eviction Prevention and Anti-Displacement Resources</b> |   | <b>.80</b> | <b>.85</b>  | <b>\$1M + Staffing Costs</b>      |  |  |  |  |  |
| 3.1a   | Continue implementing Residential Rent Stabilization and Tenant Protection Ordinance. <sup>i, ii</sup>  |            |             | \$150,000                         |  |  |  |  |  |

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| <b>3.1b</b>   | Continue implementing expanded COVID-19-related rent mediation services and connecting low-income residents and small landlords to County Emergency Rental Assistance Program. <sup>i</sup>   |            |             |                            |  |  |  |  |
| <b>3.1c</b>   | Continue to provide resources for home repair to prevent displacement of very-low-income households, and mediation services, including expanding services as funding allows. <sup>i</sup>   | \$300,000  |             |                            |  |  |  |  |
| <b>3.1d</b>   | Identify funds to build shallow subsidy program/ongoing rental assistance for extremely low income and high rent burden households.   | \$500,000  |             |                            |  |  |  |  |
| <b>3.1e</b>   | Develop and implement program to assist land trusts or non-profit orgs acquire tax defaulted properties. <sup>i, ii</sup>   | *          |             |                            |  |  |  |  |
| <b>3.1f</b>   | Provide flex funds, including one-time financial assistance for diversion and problem-solving program.  | \$50,000   |             |                            |  |  |  |  |
| <b>3.1g</b>   | Ensure that City’s prevention programs (rent relief, shallow subsidy, flex funds) are accessible in multiple languages.   | *          |             |                            |  |  |  |  |
| <b>Strategy 3.2: Prioritize the Development of Housing Targeted to People Experiencing Homelessness</b> |   | <b>.10</b> | <b>1.25</b> | <b>Staffing Costs Only</b> |  |  |  |  |
| <b>3.2a</b>   | Continue streamlining development process for building affordable housing units, including those that are affordable by design, to reduce the need for a subsidy. <sup>i</sup>  | *          |             |                            |  |  |  |  |
| <b>3.2b</b>   | As part of the Housing Element development, identify zoning barriers to implementing innovative shelter and housing models, such as tiny homes, safe parking, safe camping, and multi-unit development in city planning codes and ordinances. <sup>i, ii</sup>  | *          |             |                            |  |  |  |  |
| <b>3.2c</b>   | Continue leveraging partnerships between non-profit housing developers, County, and regional jurisdictions to support the creation of hotel conversion projects by community-based entities. <sup>i</sup>   | *          |             |                            |  |  |  |  |
| <b>3.2d</b>   | Continue to support affordable housing projects that utilize innovative affordable housing strategies (i.e. tiny homes, factory built housing, and other models) and encourage developers to incorporate individuals with lived experience in the process.  | *          |             |                            |  |  |  |  |
| <b>3.2e</b>   | Leverage City’s relationships with landlords and provider to support identification and reduction of barriers to participation in Rapid Rehousing programs.   | *          |             |                            |  |  |  |  |
| <b>3.2f</b>   | Evaluate Affordable Housing Ordinance’s effectiveness in providing affordable housing opportunities to prevent displacement of Hayward residents and create housing opportunities for individuals experiencing homelessness in connection with analysis related to the private sector’s ability to produce such units. <sup>i, ii</sup> | *, **      |             |                            |  |  |  |  |
| <b>3.2g</b>   | Continue prioritizing inclusion of permanent supportive units for extremely low-income households in the City’s Notice of Funding Availability and City-subsidized affordable housing development. <sup>i, ii</sup>   | *          |             |                            |  |  |  |  |