

2008 Year In Review

ATTACHMENT 1

City of Hayward

Greg Jones

PRIORITIES UPDATE

In January 2008, the City Manager and City Council worked cooperatively to develop a set of five key priorities. Contained within each of these priority areas were policy level goals for implementation. The following briefly summarizes the status of each of these goals. Many of the policy goals stretch over into CY2009 and will included as continued goals in accordance with Council's previous desires.

COUNCIL PRIORITIES—Progress Update
January 2009

CRIME/PUBLIC SAFETY		CLEANLINESS
<ul style="list-style-type: none"> ✓ Red Light Cameras ✓ Police Dept. Strategic Plan ✓ Police Staffing Priorities ✓ Police Dept. Internal Org. Review <ul style="list-style-type: none"> ○ BART Station Safety ○ Crime Prevention through Environmental Design (CPTED) ○ School Safety Partnerships ✓ Video Surveillance Alternatives <ul style="list-style-type: none"> ○ Disaster Preparedness ✓ Social Host Ordinance 	<ul style="list-style-type: none"> ✓ Introduction of Neighborhood Services Initiative <ul style="list-style-type: none"> ○ Neighborhood Partnership Program ✓ Downtown Safe & Clean Efforts <ul style="list-style-type: none"> ○ Administrative Citation Program Overhaul ○ Blight Elimination through RDA ✓ Public Smoking Ban ● Volunteer Programming Enhancements ● Public Art Program ✓ Blight Busters Program <ul style="list-style-type: none"> ○ Consolidated Public Nuisance Ord. ✓ Keep Hayward Clean/Green TF 	
ORGANIZATIONAL HEALTH	LAND USE & SUSTAINABILITY	FISCAL STABILITY
<ul style="list-style-type: none"> ✓ Introduction of Organizational Change Initiative ✓ Management Achievement Performance System ✓ Evaluation of Organizational Structure ✓ Innovations Task Force <ul style="list-style-type: none"> ○ Performance Accountability ○ Technology Strategic Plan 	<ul style="list-style-type: none"> ○ Historic Preservation Ordinance ✓ Green Building Standards Development <ul style="list-style-type: none"> ○ South Hayward BART Plan Revisited ○ City Center Project ○ Route 238 Land Use Study ✓ Sustainability Committee <ul style="list-style-type: none"> ○ Mt. Eden Annexation, Phase II ● Inclusionary Zoning/Senior Projects <ul style="list-style-type: none"> ○ Residential Solar Funding Program ● Facilities Planning (Animal Control, Station 7, etc.) 	<ul style="list-style-type: none"> ✓ Introduce Fiscal Stability Initiative <ul style="list-style-type: none"> ○ Possible Revenue Measure ○ Long Range Financial Planning ✓ Fiscal Policies ✓ Revenue Enhancements ✓ Budget Transparency <ul style="list-style-type: none"> ○ Financial Mgt. Capacity ✓ Internal Service Funds <ul style="list-style-type: none"> ○ Targeted Economic Development

Council CY2008 Priorities Update—January 2009

Coding: The text throughout this section is color coded to reflect progress status as indicated below:

Black—Goal Significantly Completed

Green—Goal In Progress

Red—Goal Not Started

Crime/Public Safety

This key Council priority emphasizes policy related to reducing the impacts of crime on the quality of life for Hayward residents and businesses. Several goals were implemented, most notably the PD Strategic Plan was adopted, which will provide guidance to the department for the coming five or more years. A new Police Chief was also put in place to steer these important new efforts. I believe significant progress has been made in the leadership of the department, despite very difficult staffing and financial resource issues.

Red Light Cameras: Cameras have been installed at three intersections. Five more to be installed next quarter. Citations issued since September 2008: 1773.

Police Department Strategic Plan: Presented and adopted by Council October 7, 2008. Various elements underway (field offices open, CALEA certification begun, reorganization completed).

Police Staffing Priorities: Outlined and included in adopted PD Strategic Plan.

Police Department Organizational Review: Change in leadership affected in March 2008. PD Strategic Plan accomplished and adopted, various functions reorganized. Further recommendations are progressing related to structure as well as CALEA certification.

BART Station Safety: Three meetings held with BART Board member Bob Franklin and BART PD staff to discuss various concerns and how to impact conditions. Agreement reached on local ordinance enforcement. More visible presence at downtown station observed. Council approved resolution of concerns to BART Board at December 16, 2008 Council meeting.

Crime Prevention through Environmental Design (CPTED): Police Department now included in design review and pre-application meeting reviews to evaluate land use plans and facility design to consider crime prevention principles.

School Safety Partnerships: Continued focus by HLAC on school safety issues. Beginning of school training provided to HUSD staff for first time.

Video Surveillance Alternatives: Implemented five flash cams to prevent illegal dumping. These cameras can be relocated to various sites. Negotiated use of PG&E poles for placement without fees. Cameras have proven highly effective in problem areas in preventing repeated dumping. Will consider expansion of program as resources allow.

Disaster Preparedness: Internal drills held. Internal task force established, but little progress has been made in this area. Spring exercise being planned.

Social Host Ordinance: Adopted by Council May 6, 2008.

Cleanliness

This priority area emphasizes the need for the community to clean up its appearance, recognizing that this then affects crime as well as our attractiveness to future investment and overall quality of life. Graffiti continues as a major problem, draining resources. We need to focus more resources in this area when available, but some significant policy was adopted by Council to provide staff more tools to get the job done. While not identified as a Council priority originally, staff proactively added the Graffiti Ordinance enhancements as a priority, as well as establishment of the Graffiti Hotline. Probably of most impact was the reorganization of existing City departments to more effectively deliver service.

Introduction of Neighborhood Services Initiative: Reorganization adopted by Council and implemented effective July 1, 2008. Integrated Neighborhood Services into new Library & Neighborhood Services Department. Split Maintenance Services out of Public Works to strengthen customer service orientation toward neighborhoods and business community.

Neighborhood Partnership Program: Neighborhood Partnership program strengthened and started transition of responsibilities from CMO to new division.

Downtown Safe and Clean Efforts: Street lighting added and upgraded to improve safety. Sidewalk cleaning efforts tripled to improve cleanliness and appearance. New trash receptacles added/replaced.

Administrative Citation Overhaul: Council adopted new Admin Citation structure and fee schedule. Enforcement and appeal procedures being finalized by staff and City Attorney's Office to fully implement.

Blight Elimination through RDA: Acquisition of two blighted properties on Mission completed December, 2008. Demolition expected to be completed in January and February 2009. Agency will consider further acquisition along the corridor as resources allow. (Note: As a new goal under Land Use, staff is recommending development of a Mission Corridor Specific Plan within the next 24-36 months).

Public Smoking Ban: Council adopted ordinance May 27, 2008. Enforcement training and citation process being finalized and implemented January, 2009.

Volunteer Programming Enhancements: No real progress. Volunteer coordination moved to new Library and Neighborhood Services Department with departure of Assistant to the City Manager and freezing of that position.

Public Art Program: No real progress. This was assigned to Assistant to the City Manager, but with her departure, no actions taken. (Mural program being considered by Neighborhood Preservation division to eliminate blight/graffiti. Grant funds being sought to fund, as well as possible use of CDBG and RDA funds with the downtown. Utility box art project also being pursued).

Blight Busters Program: Launched successfully. Approximately 20 individuals thus far trained in process. Courtesy notices being used by volunteers. Will offer another training opportunity as more neighborhood groups come on board.

Consolidated Public Nuisance Ordinance: Being brought forward to Council in January. This will make enforcement more efficient and training staff and public more successful.

Keep Hayward Clean & Green Task Force: Initiated and ongoing. Staffing transitioned to Library & Neighborhood Services Department. Maintenance Services Department also key support after reorganization of functions. Monthly clean ups continue.

Organizational Health

None of these policy priorities could be implemented without a healthy organization. We have work to do in this area in terms of decentralizing decision making and putting decision making at the customer transactional level. Progress is being made and I believe the community is starting to see that progress. Much remains to be done, however, and a number of resource issues and budget problems are definitely putting us back a bit. Overall, however, I believe the employees are stepping up and partnering with us to solve problems.

Introduction of Organizational Change Initiative: Introduced in March, 2008 and implemented by Council beginning July 1, 2008. Various elements in progress.

Management Achieving Performance System: Introduced for all Executive staff in March, 2008.

Evaluation of Organizational Structure: Completed. Reorganization of various functions adopted. Key personnel changes undertaken and responsibilities shifted to better align organization to community needs.

Innovations Task Force: Initiated. Over 300 suggestions received through the group. Many implemented to improve efficiencies and services.

Performance Accountability: MAPS to be taken to next level of management. Much work to be done in terms of performance evaluations and holding people accountable to measurable outcomes.

Technology Strategic Plan: In development. Expect to be brought forward to the Council Technology Advisory Committee in February. Key priorities identified. Funding will need to be identified.

Land Use & Sustainability

Most of these priorities are ongoing projects, with expected completion in the coming calendar year. Only one is what I would consider as "behind schedule" and that is the 238 Land Use Study. I expect that to be completed in June 2009 rather than in March due to additional work being needed related to the EIR.

Historic Preservation Ordinance: Work session held. Consultant brought on board to begin project. Inventory being completed. Update to be provided January 27 work session. On schedule.

Green Building Standards Development: Through CSC, residential and commercial standards developed and adopted by City Council.

South Hayward BART Plan Revisited: Work session held. Brought forward to Council to consider the addition to the plan of a Form Based Code provision to increase clarity of implementation and provide development community further predictability in the application process.

City Center Project: Completed application received from developer for tower rehab. Applicant continues forward with remainder of project (hotel, housing) under Council approved ENA. Expect DA to be negotiated within next few months for Council consideration. On schedule.

Route 238 Land Use Study: In progress. Three alternatives decided upon by Council. EIR being completed by consultants. Expect three month delay in completing (June rather than March 2009).

Sustainability Committee: Established. Effectively reviewed and considered GBO and Bay Friendly landscaping standards brought forward to Council for adoption.

Inclusionary Zoning/Senior Projects: This was specific to a previous project application. Applicant has shown no current interest in pursuing this project and zoning exception.

Residential Solar Funding Program: CSC received presentation on Berkley program. Being brought forward to CSC in January 2009.

Facilities Planning: For the most part, efforts are on hold due to financial constraints. Very preliminary work related to cost estimates completed on new Police HQ, Fire Station 7 and Animal Control improvements. Library design work continues. Conceptual alternatives to be brought to Council in February.

Fiscal Stability

The City has been in financial distress for the past several years. Many efforts have been made to manage escalating costs against declining revenues. Most notably, this past year actions were taken to reduce costs by \$7 million in the current fiscal year. This wasn't enough, as revenues continue to slide. More will need to be done to reduce expenditures, as well as looking at possible revenues to maintain services. The City struggles to recruit quality employees due to our salaries in the marketplace, which are still below market except in public safety. Balancing the need to contain employment costs while attracting the best people, more critical now than ever before, will continue to be challenge. Council actions this past year were critical to fiscal stability while doing our best to maintain service levels. In 2009, accomplish these complimentary goals will require additional revenues, or drastic service level reductions will be required.

Introduce Fiscal Stability Initiative: Introduced in March 2008, implemented by Council beginning July 1, 2008. Various elements in progress with current budget. Budget reductions and one time transfers made to balance projected current year budget without use of reserves. Fifty general fund positions frozen. Salary concessions from all bargaining groups achieved.

Possible Revenue Measure: considered in March 2008 for June or November 2008 election. Interest poll completed. Indicated not the time to go forward. Continue to review. Budget & Finance Committee recommendation to evaluate for 2009 measure, possibly June. Considering declaration of Fiscal Emergency in conjunction with possible measure. Measure necessary to maintain current service levels and address projected \$10 million deficit next year.

Long Range Financial Planning: Draft 10-year plans developed. Working on 10-year CIP as well. Expect adoption of first actual plans in FY10 when revenue picture stabilizes and more certainty in financial picture materializes.

Fiscal Policies: Council adopted set of new fiscal policies in June 2008.

Revenue Enhancements: Council adopted new Master Fee Schedule in July 2008, including policy of cost recovery on major service areas.

Budget Transparency: Council held three televised work sessions on the budget. Budget document revamped to connect budget to Council priorities. Clearer information being provided to Budget & Finance Committee monthly. Regular meetings held with all bargaining groups and employee meetings held three times this past year to update organization on budgetary challenges.

Financial Management Capacity: Lack of budget knowledge within departments identified. Continued efforts being made for employees to understand the budget and how better to manage limited resources.

Internal Service Funds: Established for fleet, technology and facilities and adopted by Council June 2008.

Targeted Economic Development: ED efforts reorganized into City Manager's Office. ED Manager position approved by Council in June 2008. Expect new manager in February 2009. Business Visitation program started. Considering Buy Hayward First campaign. ED website being developed. Much more emphasis is being placed on this program after reorganization.