

2009 Proposed Goals

ATTACHMENT 2

City of Hayward

Greg Jones

GOALS CY2009

This Section covers proposed updates to the CY2008 Goals and brief descriptions related to each of the new goals as reflected in blue under each of the five key priorities. I am looking for Council direction on these proposed goals as well as any additional goals Council may be interested in pursuing. Because of significant resource constraints and goals that are being carried forward, I would appreciate limiting the number of new goals in each area to no more than five. Included proposed goals have been derived from Council input as well as staff input.

PROPOSED 2009 COUNCIL PRIORITIES

January 2009

| CRIME/PUBLIC SAFETY | CLEANLINESS | |
|--|--|--|
| <ul style="list-style-type: none"> ○ BART Station Safety ○ Crime Prevention through Environmental Design (CPTED) ○ School Safety Partnerships/Youth Master Plan ○ Video Surveillance Alternatives ○ Disaster Preparedness ➤ Implement Field Offices (North/South) ➤ SMASH Program ➤ Revenue for Public Safety Staffing ➤ Evaluate Gang Injunction Concept ➤ Strengthened Enforcement | <ul style="list-style-type: none"> ○ Neighborhood Partnership Program ○ Administrative Citation Program Overhaul ○ Blight Elimination through RDA ○ Consolidated Public Nuisance Ordinance ● Volunteer Programming Enhancements ● Public Art Program ➤ New Ordinance Implementation & Stronger Enforcement ➤ Neighborhood Services Strategic Plan ➤ Street Sweeping/Parking Enforcement ➤ Revenue for Cleanliness Efforts ➤ Ban of Car Sales in Public ROW | |
| ORGANIZATIONAL HEALTH | LAND USE & SUSTAINABILITY | FISCAL STABILITY |
| <ul style="list-style-type: none"> ○ Performance Accountability ○ Technology Strategic Plan ➤ Permit Center Improvements ➤ CRM Software Implementation ➤ Boards/ Commissions & Council Committee Review | <ul style="list-style-type: none"> ○ Historic Preservation Ordinance ○ South Hayward BART Plan Revisited ○ City Center Project ○ Route 238 Land Use Study ○ Mt. Eden Annexation, Phase II ○ Climate Action Plan ○ Environmental Landscape Requirements ○ Residential Solar Funding/Commercial Solar Program ● Facilities Planning (Arts/Cultural Center, Animal Control, Station 7, PD, Library) ➤ Mission Corridor Specific Plan ➤ Recycled Water Use Evaluation/Conservation ➤ "Seniors Only" Mobile Home Park Ordinance ➤ Housing Element Update | <ul style="list-style-type: none"> ○ Revenue Measure ○ Long Range Financial Planning ○ Financial Management Capacity ○ Targeted Economic Development (inc. Film & Med) ➤ Fiscal Crisis Management ➤ Business Visitation Program/Chamber Partnerships ➤ Alternative Service Delivery Models ➤ Buy Hayward First Program ➤ Retail Attraction Strategy |

Council CY2009 Proposed Priorities --January 2009

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

Blue—Proposed New Goal for CY2009

Green—Carry Over Goal In-Progress

Red—Carry-Over Goal Not Started

Crime/Public Safety

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. **Work with Youth Commission to begin development of a Youth Master Plan, modeled after National League of Cities format.**

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

Implement Field Office Structure: As outlined in the adopted PD Strategic Plan, two field offices have opened in the Northern and Southern policing districts of the City to implement stronger community policing principles. Full implementation of this structure should be pursued in this calendar year.

SMASH Implementation: While this program was launched in the past calendar year, Council making this a clear priority will further its emphasis and keep it on track to continued effectiveness.

Revenue for Public Safety Staffing: Personnel reductions in 2008 left sworn ranks whole. The next set of recommendations will likely effect already low sworn personnel staffing levels. The PD Strategic Plan identifies the need for significantly more sworn and non-sworn personnel.

Some type of revenue must be realized to maintain current service levels and hopefully enhance service levels once the economic situation improves.

Evaluate Gang Injunction Concept: Review what other cities have done in this area and develop staff recommendations related to possible implementation in Hayward.

Strengthened Enforcement: This is directly related to staffing levels, but maintaining an enforcement focus is critical to impacting crime and public safety.

Cleanliness

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

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).

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).

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

New Ordinance Implementation & Stronger Enforcement: The past year saw several ordinance enhancements related to community cleanliness (graffiti, smoking, nuisance) that need to now become priorities for implementation. This may prove difficult in our current resource environment, as staffing levels have been impacted, but staff recommends this be a key priority for this year.

Neighborhood Services Strategic Plan: Neighborhood Services Division to develop a strategic plan for delivering services to neighborhoods in a programmatic way.

Street Sweeping/Parking Enforcement: Continued emphasis of street cleaning efforts, better coordination with Waste Management and strengthened parking enforcement in neighborhood and commercial areas.

Revenue for Cleanliness Efforts: Some type of increased revenue support for clean-up efforts and improvement of aesthetics City-wide. Increased revenues to be used for improvement of graffiti abatement efforts, landscaping, tree replacement, median island landscaping and other image improving efforts.

Ban of Car Sales in Public Right of Way: Work with City Attorney's Office to provide Council alternatives regarding sale of private vehicles along public rights of way.

Organizational Health

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.

Permit Center Improvements: Develop and implement recommendations related to improved services in the Building Permit Center as resources allow.

Customer Relations Management: Evaluate CRM solutions and implement most cost effective. While this may require some level of financial investment, staffing levels make this even more critical to maintaining responsiveness to public. Increase efficiency and effectiveness to be realized with a CRM software tracking solution versus current manual tracking City-wide. This is an identified priority in the upcoming Technology Strategic Plan.

Boards & Commissions/Council Committee Review: As staffing levels are strained, the time commitment required as well as the need for clarity of purpose needs to be evaluated. This could possibly be performed by an Ad Hoc Council committee with staff assistance. Combining some committees would save significant staff and Council time and resources. Revisiting the efficacy of some Boards/Commissions/Committees may reveal a lack of necessity, particularly in light of the new Committees recently formed (CSC and KHCG). Depending on scope, this effort may also reveal the need for a Charter amendment committee being formed to update the City's Charter and bring it to a future ballot.

Land Use & Sustainability

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.

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).

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. Recommend deletion of this goal.

Residential Solar Funding Program: CSC received presentation on Berkley program. Being brought forward to CSC in January 2009. **Commercial Development Solar Requirements:** This would be referred to the CSC for evaluation and recommendations related to solar requirements for commercial development.

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. Interest in evaluating Old old City Hall for possible reuse/relocation. Library design work continues. Conceptual alternatives for Library to be brought to Council in February.

Mission Corridor Specific Plan: Harder Road North to City Limits. Staff is recommending we evaluate this possibility and bring forward recommendations to Council this year with possible approaches. This is particularly important in relation to the 238 Corridor Improvement Project as well as Auto Row and other possible RDA activity along the Mission Corridor.

Recycled Water Use Evaluation: This has been commented on previously by Council and is consistent with continuing efforts to reduce City-wide water requirements.

Seniors Only Mobile Home Park Ordinance: Evaluating the ordinance amendments required to make mobile home parks exclusively for Senior citizens and bringing recommendations forward to Council for such an ordinance.

Housing Element Update: As required by State Law, our update must be submitted to the State by June 30, 2009. On target to meet that deadline.

Fiscal Stability

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.

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.

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.

Fiscal Crisis Management: Work with Budget & Finance Committee on conditions under which a fiscal emergency would be declared and make recommendations to the full Council related to such circumstances. City Manager to work with various labor groups to continue to find ways to alleviate immediate fiscal crisis, as well as look at all possible mechanisms to keep budget intact.

Business Visitation Program: Launch program to visit key companies within the City to ensure they know the City appreciates their being in Hayward and working with them on any expansion plans. Focus on business retention through this strategy.

Alternative Service Delivery Models: Reviewing alternative ways to deliver services (or possibly eliminating services) to reduce costs and/or increase revenues to maintain fiscal stability.

Buy Hayward Program: Implement in cooperation with the Chamber of Commerce a “Buy Hayward First” program to spur local economic development and sales tax revenues, as well as enhance Hayward’s image among residents.

Retail Attraction Strategy: As a compliment to the BVP’s focus on retention, the Retail Attraction Strategy will focus efforts on attracting new retail based on analytical analysis of market leakage and local buying behaviors, then targeting specific retailers who match our needs profile.