



CITY OF
HAYWARD
HEART OF THE BAY

8

DATE: June 2, 2009

TO: Mayor and City Council
Redevelopment Agency Board of Directors

FROM: Director of Finance

SUBJECT: Introduction of the City of Hayward and Hayward Redevelopment Agency Operating Budget for FY 2010; Capital Improvement Program Budget for FY 2010-2019; Master Fee Schedule Update; and Gann Appropriations Limit

RECOMMENDATION

That the Council and the Agency Board hold a public hearing and provide comments to staff on the proposed Operating Budget for FY 2010; the Capital Improvement Program Budget for FY 2010-2019; the Master Fee Schedule Update; Gann Appropriations Limit; the Community Promotions Program; and Social Services Funding Recommendations.

BACKGROUND

The budget being presented is an update to Council's previously adopted two-year budget. As such, it is fundamentally a "status" quo budget, other than changes necessary to respond to current economic conditions. The Council held a Budget Work Session on May 26, 2009.

DISCUSSION

City and Redevelopment Agency (RDA) Operating Budget - In June 2008, the Council approved a Two-year Operating Budget for FY 2009 and FY 2010. This year, staff is recommending changes to the second year of the two-year budget due to the economic crisis that has required the City to constantly monitor and revise revenue projections and reduce expenditures in order to preserve City reserves.

Ten-year Capital Improvement Program (CIP) Budget - The CIP is updated and reviewed annually. This year is the first year that the City has implemented a ten-year CIP budget, which has historically covered a five-year planning period. Although the City's general revenues are suffering from the recession, the majority of the CIP projects are funded with Federal, State, and County revenues, or enterprise fund reserves designated for scheduled infrastructure projects.

Budget Schedule - The Council held a Budget Work Session on May 26, 2009. This is the second budget meeting related to the adoption of the FY 2010 Operating Budget, the CIP, and

Master Fee Update. The Council will hold one more meeting on June 16, 2009 to adopt the recommended budgets.

Priorities and Service Delivery Outcomes: At the budget work session, the Council engaged in discussion related to the priorities and outcomes planned for the next fiscal year. In FY 2008, the Council adopted the following five priorities:

- Crime and Public Safety
- Cleanliness
- Organizational Health
- Land use and Sustainability
- Fiscal Stability

The following three initiatives have also been guiding City staff over the past two years. Each initiative outlines an action plan containing six or more elements. These initiatives are:

- Neighborhood Services Initiative
- Fiscal Stability Initiative
- Organizational Change Initiative

The details of the Council Priorities and Initiatives (See Attachment A) can be found in the front section of the budget, on the City website (www.hayward-ca.gov), and posted in City Hall. In January 2009, the Council recommitted to these priorities while updating key policy objectives in support of the priorities.

Operating Budgets

As noted in the City Manager's budget message (See Attachment B), this budget brings a focus on outcomes that are directly linked to the Council Priorities and Initiatives. The budget is divided into thirteen departments. Each department includes a description of the core services provided, prior year departmental performance highlights, and service delivery outcomes identified for FY 2010.

Citywide Budgets - For FY 2010, the operating budget represents expenditures and transfers of \$201 million for all City funds. Of this total, \$113 million is in the General Fund; \$24 million is for the Redevelopment Agency, and \$55 million is in the Enterprise Funds; with the balance distributed between the City's Special Revenue, Debt Service, and Internal Service Funds.

General Fund – FY 2010 General Fund expenditures and transfers to other funds are budgeted at \$113 million, which includes \$89 million for employee services; approximately \$17 million for supplies, professional services, internal service charges, and maintenance; and \$7 million in transfers. These costs are offset by \$104 million in revenues and \$12 million in transfers from other funds, to provide an estimated increase in General Fund reserves of \$3 million.

As noted in the budget message, this budget contains approximately \$7 million in one-time sources of revenue/transfers and \$5 million in one-time salary savings, which were agreed to by

the employee bargaining groups. Therefore, even with the passage of the Measure A-Utility Users Tax expected to provide approximately \$13 million in new annual revenues to the City beginning in FY 2011; we are projecting a \$5-6 million structural imbalance in future years, unless there is a rapid recovery of the economy. Continued budgeting vigilance will be critical to the financial health of the organization.

Redevelopment Agency – The Redevelopment Agency (RDA) budget can be found within the City Manager’s Department. The FY 2010 RDA budget includes \$10 million in program expenditures and \$14 million in transfers to other funds for RDA eligible costs and debt service on outstanding tax allocation bonds. The FY 2010 RDA resources include \$11 million in tax increment revenues, and \$13 million in other revenues and the use of reserves.

The two RDA funds are projected to have lower property tax increment revenues in FY 2010 than in the current year. The General Redevelopment Fund (80%) is projected to receive a total of \$9.7 million in revenues, while Low & Moderate Income Housing Fund (20%) is projected to receive a total of \$2.5 million. The revenue declines are expected due to property tax assessment appeals, as well as a reduction in property values, and reductions in new development activity.

In FY 2010, \$3 million will be transferred to a new RDA Capital Improvement Fund (CIP), which will be the repository for funds that are available for projects in the planning stages. It is also anticipated that the Agency will sell tax exempt redevelopment bonds in the net amount of approximately \$20.8 million, which can be used for qualified activities, such as public improvements at the South Hayward BART Station.

The RDA’s budget includes possible new bond debt service that is estimated based on current market conditions. The anticipated bond issue, as well as funding of specific projects from the RDA CIP, would require additional Board approvals to undertake, and will likely come forward in the third or fourth quarter of the fiscal year.

Major new budget items in the Low and Moderate Income Housing Fund include provision for borrowing up to \$1.9 million from this fund, if necessary, in order to make an ERAF payment to the State. This amount is based on the FY 2009 State ERAF payment calculation of \$909,401, (which has not been paid due to a recent court decision overturning this requirement, but which may be appealed), as well as provision for another \$1 million for FY 2010 should the appeal be successful. The borrowing has historically been, and is currently permissible, and the repayment period is 10 years. Finally, a new CIP fund for affordable housing projects is budgeted to receive \$5.15 million in FY 2010, for potential affordable housing activities such as the proposed South Hayward BART development, and the rehabilitation of Tennyson Gardens. Again, specific projects funded from the Affordable Housing CIP would require additional Redevelopment Agency Board/City approvals.

Ten-year Capital Improvement Program (CIP)

For FY 2010, the capital improvement budget represents expenditures of \$58 million. Of this total, \$16 million is for utility projects; \$27 million is for road and street projects; \$3 million for livable neighborhood projects, including pedestrian and landscape projects; with the balance distributed between the airport, internal services, and miscellaneous projects.

The complete Recommended Ten-year CIP Budget for FY 2001-2019 has been distributed to the Council, is available in the City Clerk's Office for review, and on the City's website at: <http://www.hayward-ca.gov/citygov/meetings/pca/2009/pca051409.htm>. The Council Budget and Finance Committee reviewed the CIP budget on April 22nd, and the Planning Commission reviewed the CIP on May 14th and confirmed that it is consistent with the City's General Plan. The City Manager's message and recommended revisions memo related to the CIP is attached for your reference as Attachment C.

As noted in the City Manager's message, this edition of the CIP spans 10 years and continues to focus on many projects related to improving the City's infrastructure, such as sidewalks, streets, water, sewer, and the Airport. In addition, a strong emphasis has been placed on Council's direction to upgrade the City's overall appearance, which includes working with residents to identify areas that are in need of improvement.

As indicated above, the Budget and Finance Committee reviewed the CIP in April and provided consensus support. The Committee also requested that staff look at the possibility of improving the temporary roundabouts installed in the Fairway Park neighborhood under an existing funding program. Staff has determined that this improvement can be accomplished in FY 2011 using some of the funding in the Median Landscaping Improvement project. It will be made a separate project in next year's CIP in the amount of \$120,000. As noted in the memorandum on May 7, 2009 providing revisions to the Recommended CIP, the most significant change has been the inclusion in the CIP of a new fund that addresses Redevelopment Agency (RDA) capital projects. As this is a new way to present RDA projects, more specific action will be required by the RDA as individual projects are defined. The new Redevelopment Project Fund (455) will be incorporated into the Adopted CIP, which will be distributed in August. Other minor revisions to individual pages within the CIP requested by the Committee and/or staff will be included in the adopted version, as well.

Federal Economic Stimulus Grants

In support of Council's stated priorities, the City has been pursuing all available Federal stimulus grant funds provided by the American Recovery and Reinvestment Act (ARRA), and expects to receive grants in the areas of transportation, community development block grants, police services, energy efficiency, and energy conservation. The Federal grants each have unique and specific application requirements with varying deadlines. Staff will provide regular updates to the Council as notification of grant awards is received. The budget resolution provides staff with the authority to amend the adopted appropriations and revenue budgets based on approved grant awards. Details of some for the grant applications include the following.

- ❖ Police
 - Byrne Formula Grant – the City has been awarded \$353,270, which has been earmarked for CAD/RMS dispatch and records system acquisition.
 - Byrne Competitive Grant – submitted 5 separate applications for a total of \$3.9 million for 21 non-sworn positions (6 dispatchers, 10 C.S.O.'s, 4 Crime Scene Techs, 1 Crime Analyst for two years each); expecting an award announcement by July and believe that the City may realistically receive funding for a few of these.

- COPS Hiring Grant 2009 – applied for 9 entry level police officer positions totaling over \$4 million dollars (3 year grants); have been advised to expect award announcements not later than September, and believe that the City may realistically receive funding for a few of these. If approved, staff will likely recommend the \$1 million police staffing reserve funds be used to fund a fourth year of the nine positions, through FY 2014.
 - We are also anxiously awaiting the announcement of a Technology Grant from the US Department of Justice, which will be used to support the Computer Aided Dispatch/Records Management System (CAD/RMS) project.
- ❖ Fire
- Firefighters Assistance Grants – for replacement and upgrade of emergency radios ranging from \$125-300,000.
 - Grant funding for safety equipment, including "defibrillators" and "LUCAS device." Hayward Fire Department is part of a trial study, at no cost. We are participating with strong support of Alameda County EMS. This trial program is temporarily providing us with 20 units which would cost \$800,000 or \$40,000 per unit. We are seeking grants to purchase these units, which have proven to be very effective.
 - Station 7 construction grant- Awaiting the application release. Cost estimated at \$7.5 million.
 - Potential equipment and training funding – working with consultant to explore all opportunities. No specific item has yet been identified.
- ❖ Library
- Broadband Technology Opportunities Program (BTOP)-The Library is now coordinating with a statewide coalition of California library systems to initiate a grant development process for this funding, which among other things will be used to secure new public access computers and hi-def videoconferencing equipment at Hayward Public Library to “expand capacity”. At this time the exact dollar amount to be received by Hayward through BTOP has not yet been determined; however a reasonable estimate based on recent discussions at coalition meetings would be between \$10,000 to \$35,000.
- ❖ Public Works
- Local Streets and Roads – Seeking a component of regional ARRA funding through Metropolitan Transportation Commission (MTC). Funding will allow rehabilitation of pavement on arterial streets that meet the requirements for federal funding. Advertisement already in progress for originally approved funding of \$2.037 million to repave four arterials. Recently received authorization for additional \$450,000 in funding, for a total of approximately \$2.5 million.
- ❖ Development Services
- Energy Efficiency and Conservation Block Grants. Per this direct formula grant allocation, the City of Hayward will receive \$1,361,900, which will primarily be used to fund initial implementation of the Climate Action Plan and possible hiring of a contract Sustainability Coordinator. Approximately \$300,000 will be earmarked for a revolving loan program to fund energy efficiency upgrades in local businesses, \$80,000 will

support Stopwaste.org's Green Packages program development. Applications are due to the Department of Energy June 25, 2009.

❖ City Manager's Office

- Emergency Shelter Grant Program through the Housing and Urban Development Department for Homelessness Prevention Funding. The City requested \$703,342 to be spent over 3 years.
- Community Development Block Grant Program (CDBG) through the Housing and Urban Development Department for CDBG-Recovery Funding to be used in the minor home repair program, the small business revolving loan program, and renovations at Weekes Park. The City requested \$460,000 for one year of funding.
- Exploring the Federally funded Summer Youth Employment Program as a "community partner", as these program grants go to not-for-profit organizations. Although we are not the direct recipient of these funds, the Hayward Unified School District (via the Hayward Adult School) is exploring partnering with the City to place participants into internship slots in different areas of City services.
- Neighborhood Stabilization Program, which provides funds that can be used to mitigate the effect on foreclosures on neighborhoods. The City is expecting to receive \$1,554,489, to be used to acquire, rehabilitate, and sell foreclosed homes in a specified "target" area of high foreclosure incidence in the South Hayward area. Staff is also investigating additional funding that is available on a competitive basis under this program.

Master Fee Schedule Update

Last year the City began a City-wide review of all services that are funded by user fees to determine the cost of providing these services (i.e., services other than the ones funded by general revenues, such as property and sales taxes.) The Council adopted a policy to set fees that will cover the full cost of providing these services and authorized fees to be phased-in over a period of a few years. Last year the City implemented fees that recovered approximately 80% of the cost of services, with a plan to increase fees in the future to recover 90-100% of the cost of providing services. Due to the City's financial situation, staff is recommending that the Council approve fees that recover 100% of the cost in FY 2010. These services include building, planning, fire inspection, hazardous materials, certain police services, and other services, such as rental of facilities. Staff is also proposing certain changes to plan check fees, building inspection fees and other development related permit fees as outlined in Attachment D. Staff has also proposed changing the requirement for annual fire inspections for large daycare operators, to require bi-annual inspections.

Parking fines – It is also necessary to increase the City's Traffic Code Fines and Bail Schedule due to SB 1407, which became effective Jan. 1, 2009, requiring City's to remit an additional \$4.50 per parking citation to the State of California (via the County) for the State Court Facilities Construction Fund. The City has already been remitting \$5 per citation to the County as required by the CA Gov. Code Sections 76000, 76100, and 76101, which was included in the Fines and Bail Schedule adopted last Fall. SB 1407 increases the pass-through amount to \$9.50 per citation. The recommended revised fines are provided at Attachment E.

When establishing fines, the City refers to Section 40203.5(a) of the C.V.C. which states that "To the extent possible, issuing agencies within the same county shall standardize parking penalties." Therefore in August 2008 a survey of Alameda County issuing agencies¹ was completed and used as the basis for fines adopted in July 2008. The fines recommended for adoption in June 2009 are equal to the survey recommendations plus the additional \$4.50 that is required to be passes on to the State.

Community Promotions Program

Last year the Council directed staff to review the process in which community promotions funding recommendations are brought forward to the Council to assure that they were reviewed by the appropriate advisory group prior to Council consideration. Therefore, this year the Community Promotions program funding recommendations were presented to the Economic Development Committee (EDC) in May 2009. The EDC heard from all speakers, however due to lack of a quorum, the Committee did not provide a formal recommendation to the Council. The funding recommendations made by staff and minutes from the EDC meeting are provided as Attachment F. The Community Promotions applicants have been invited to the June 2, 2009 Public Hearing to address the Council-related to their funding requests. The recommended budget for the Community Promotions Program has been reduced by ten percent from prior year funding, due to the City financial situation: \$140,000 to \$126,000.

Staff is recommending, the funding for the Hayward Volunteer Dinner, Dr. Martin Luther King Jr. Celebration, the Cinco de Mayo Celebration, and the Veteran's Day Parade be removed from the Community Promotions Program and funded directly from the City Manager's budget. For FY 2010, staff's funding recommendation for these programs total \$7,734. Council will approve list at attachment F, with any amendments at the June 16th Council Meeting.

Social Services Program

The City of Hayward's Social Services Program makes grants to non-profit agencies that serve low-income Hayward residents. Funding for this program is provided from the City's General Fund. For FY 2010, \$400,000, which is ten percent less than the prior year due to the City's financial situation, is recommended to support Social Services Projects. A total of thirty six proposals were submitted before the January 9, 2009 deadline, totaling \$893,799 in funds requested. After completing a thorough review and analysis of all the applications received, the Human Services Commission (HSC) recommended that twenty four of the thirty six applications submitted should receive an allocation of funding in FY 2010. Attachment G provides a description of the program and charts showing the HSC Commission's Funding Recommendations. Council will approve the attached list with any amendments at the June 16th Council Meeting.

¹ Surveyed agencies: Cities of Alameda, Albany, Berkeley, Dublin, Fremont, Livermore, Newark, Oakland, Pleasanton, San Leandro and Union City, County of Alameda, Alameda County Superior Courts.

Gann Appropriations Limit

As the Council will recall, the Gann Appropriations Limit, or State Proposition 4 approved by California voters in November 1979, places limits on the amount of revenue that can be spent by government agencies. The limit is based on actual appropriations during FY 1979 (the "base" year) and is increased each year using population and inflation growth factors. The limit for FY 2010 is \$220 million. The City's recommended annual budget has been far below the limit each year, which is the case again for FY 2010. The Gann Appropriations Limit is attached for your reference as Attachment H.

FISCAL IMPACT

Operating Budget - The FY 2010 City-wide Operating Budget includes a total appropriation of \$201 million, of which \$113 million is appropriated from the General Fund. City-wide resources include \$180 million in current revenues, \$23 million in transfers, and the use of \$1 million in special or enterprise fund reserves. See the City Manager's budget message (Attachment B) for additional details related to General Fund revenues and spending cuts.

The General Fund operating budget does not include a use of reserves in FY 2010. In fact, after incorporating all the agreed upon cuts to employee salaries and counting the one-time revenues/transfers, the City was faced with a \$6.5 million deficit. However, due to the support from the community to approve a Utility User's Tax, the City expects that revenues will exceed expenditures by approximately \$3 million. Any "surplus" funds will be put in the City's contingency reserve, consistent with Council's fiscal policies. Therefore, the City's General Fund reserves are estimated to remain stable for FY 2010.

The chart on the following page reflects the expected General Fund reserves for FY 2009 and FY 2010:

<i>(\$'s in millions)</i>	FY 2009 General Fund End of Year Estimate	FY 2010 General Fund Recommended Projected
Reserved Payable Obligation	\$804	\$804
Economic Uncertainty	\$7,000	\$7,000
Liquidity	\$3,500	\$3,500
Hotel Conference Center	\$1,000	\$1,000
Retirement Reserve	\$522	-
Police Staffing	\$1,000	\$1,000
Contingencies	<u>\$1,461</u>	<u>\$5,420</u>
Total	\$15,287	\$18,724

Redevelopment Agency – The RDA operating budget includes \$10 million, of which \$2 million is related to Low and Moderate Income Housing. The RDA is also planning for \$10.8 million in capital projects which will be partially funded by issuing new tax allocation bonds.

Capital Improvement Program (CIP) – The CIP Budget includes \$58 million in projects for FY 2010. The majority of these projects are funded by special revenues and enterprise fund reserves specifically set aside for capital improvements.

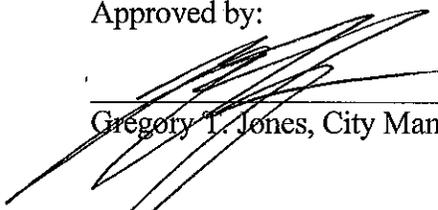
NEXT STEPS

The budget is scheduled for adoption on June 16, 2009.

Prepared by:


Debra C. Auker, Director of Finance

Approved by:


Gregory T. Jones, City Manager

Attachments:

- A – Council Priorities and Initiatives
- B – Operating Budget Message
- C – CIP Transmittal Letter
- D – Proposed changes to the Master Fee Schedule
- E – Proposed changes to the Traffic Code Fines and Bail Schedule
- F – Community Promotions Funding Recommendations and EDC minutes for the May 4, 2009 meeting, related to Community Promotions Program
- G – Social Service Program description and recommendation
- H – Gann Appropriations Limit calculation

The draft FY 2010 Operating Budget and Ten-year CIP Budget is available in the City Clerk's Office, at the Main Library and on the City website. <http://www.hayward-ca.gov/>

Hayward City Council's Priorities

Crime and Public Safety	Cleanliness	
BART Station Safety Crime Prevention through Environmental Design School Safety Partnerships, Youth Master Plan Video Surveillance Alternatives Disaster Preparedness Implement Field Offices, North & South SMASH Program Revenue for Public Safety Staffing Gang Injunction Implementation Strengthened Enforcement	Neighborhood Partnership Program Administrative Citation Program Overhaul Blight Elimination through RDA Consolidated Public Nuisance Ordinance Volunteer Programming Enhancements Public Art Program New Ordinance Implementation & Enforcement Neighborhood Services Strategic Plan Street Sweeping & Parking Enforcement Revenue for Cleanliness Efforts Ban of Car Sales in Public ROW Support of KHCG Task Force	
Organizational Health	Land Use and Sustainability	Fiscal Stability
Performance Accountability Technology Strategic Plan Permit Center Improvements CRM Software Implementation Boards, Commissions & Council Committee Review	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	Revenue Measure Long Range Financial Planning Financial Management Capacity Targeted Economic Development, Film & Media Fiscal Crisis Management Business Visitation Program, Chamber Partnerships Alternative Service Delivery Models Buy Hayward First Program Retail Attraction Strategy

Neighborhood Services, Fiscal Stability and Organizational Change Initiatives

Neighborhood Services Initiative

Element 1: Reorganization of Departments to

Create Focus on Neighborhoods

- Integration of Neighborhood Services Programs (structure to be determined)
- Integration of Maintenance Services operations (structure to be determined)
- Evaluate Animal Control Services organizational placement

Element 2: Creation and Strengthening of Adopted

Public Nuisance Ordinance

- Review for inclusion of all nuisance issues that are spread among other ordinances, such as graffiti, weed abatement, inoperative vehicles, etc.
- Adopt Demolition element within public nuisance ordinance

Element 3: Legal Support of Abatement Proceedings

- Request City Attorney evaluate need and provide continued necessary support for aggressive and immediate action to move to abatement after administrative citation process is exhausted.

Element 4: Additional Staffing for Community Preservation Efforts

- Evaluate alternative funding sources with the goal to provide additional code enforcement personnel to establish a Neighborhood Partnership Program. Funding proposed to come from citation process and RDA transfer with no General Fund impact as part of FY09 budget.

Element 5: Creation of Corridor Improvement Program

- Assign dedicated code enforcement personnel to major commercial corridors, working with Planning Staff to ensure compliance with original conditions of approval and enforce existing conditions.

Element 6: Creation of Neighborhood Partnership Program

- Development of a programmatic approach to establishing neighborhood/City relationship.
- Build system of integration of neighborhood needs with capital improvement requests and 10-year CIP and establish neighborhood project fund using surplus land sale as seed funding source as well as increased RDA funding where possible.

Future Element: Police Staffing

- Consistent with the future Police Department Strategic Plan, create neighborhood/district policing offices with CSO staffing and community meeting space in North, South and Central districts (to be determined) when resources become available.

Future Element: Neighborhood Leadership Academy

- Develop internal Neighborhood Leadership Academy for aspiring neighborhood leaders that want to learn about how the City operates, resource availability/constraints, etc.

Fiscal Stability Initiative

Element 1: Balanced General Fund Budget Policy

- Take actions necessary to eliminate use of reserves by July 1, 2009
- Focus on efficiency improvements and employee innovations
- Saving jobs top priority, but reduction of staff may be necessary
- Attrition first goal in reducing staffing numbers
- May recommend retirement enhancement to induce departures

Element 2: Long Range Financial Plans

- Council adoption of long range financial planning fiscal policy
- Development of General Fund 10-year Financial Plan
- Development of 10-year Financial Plans, Other major funds

Element 3: Internal Service Fund Establishment

- Fleet Replacement
- Facilities Replacement (components and capacity)
- Technology Replacement (components and capacity)
- Liability/Workers Compensation
- Retiree Medical Liability Fund
 - Determine estimated annual funding requirements for each fund
 - Use available one time monies as seed funding for establishing funds and build reserves over the 10-year plan

Element 4: Capital Improvement Program (CIP)

- Development of 10-year CIP
- Include operating cost obligations associated with projects
- Identify alternative funding sources for needed improvements
- Maximize Redevelopment investments

Element 5: Performance Based Budgeting (PBB)

- Establishment of outcome driven budgeting
- Inclusion of performance indicators (qualitative measurements)
- Inclusion of task measurements (quantitative measurements)
- Likely use of task force to develop

Element 6: Revenue Enhancement Efforts

- Establish full cost recovery as goal in appropriate areas
- Ensure fully-loaded charges to all funds back to General Fund
- Look at all possible/legal alternative funding sources
- Propose revenue measure to public to support service level maintenance
- Review fees annually for all services and apply CPI
- Evaluate inter-jurisdictional partnerships/fees for service (fleet maintenance partnership, technology services partnerships, etc.)

Organizational Change Initiative

Element 1: Mission, Ambitions, and Values Task Force

- Creation of the MAV Employee Task Force to establish the organization's Mission, Ambitions and Values

Element 2: Innovations Task Force

- Creation of an employee task force to look at best practices and evaluate for implementation (underway)

Element 3: Management Achieving Performance System (MAPS)

Implementation

- Implementation of performance planning and evaluation system for all management and executive team staff (underway)

Element 4: Departmental Realignment for Service Delivery

Improvement and increased accountability

- Develop budget recommendation to integrate all Maintenance Services operations (structure to be determined)
- Evaluate Development Services for possible integration of process elements
- Integrate Neighborhood Services programs (structure to be determined)

Element 5: Customer Service Task Force

- Creation of an employee task force to develop departmental customer service action plan framework

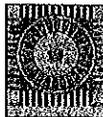
Element 6: Accountability

- Active enforcement of personnel policies regarding work environment, harassment, behavior, work habits, etc. Department Heads, managers, and supervisors to be held accountable for ensuring personnel policies are adhered to.
- The Human Resources Department will train at least two members of their staff to assist departments in conducting administrative investigations.
- Employee evaluations will be conducted regularly and in a quality manner and will be reviewed by appropriate departmental staff

Element 7: Outcome Orientation Development

- A process to develop benchmarks for all program areas will be established and included within future budget documents. Department Heads and their managers will be held accountable for establishing, measuring and working toward benchmark goals.
- Problem solving will become an organizational focus. "We can if" will replace "We can't because" within our organizational culture.

**DUE TO THE COLOR OF
ATTACHMENT B, IT HAS BEEN
ATTACHED AS A SEPARATE LINK**



CITY OF
HAYWARD
HEART OF THE BAY

April 16, 2009

Honorable Mayor and City Council:

This letter serves to transmit the Ten-Year Capital Improvement Program (CIP) for your consideration. The City Council will review this document during a work session in May. Beforehand, the Planning Commission will have reviewed the document for conformance with the General Plan.

The draft before you contains description sheets for each current project, as well as identified future projects. In addition, an overview of program changes is offered in the "Project Changes and Modifications" section beginning on page 14.

As was noted in last year's transmittal letter, staff was directed to prepare a ten-year CIP for your review this year. Therefore, the CIP submitted for your consideration covers fiscal years 2010 through 2019. By allowing for a much longer-term view, Council and City staff can better anticipate and address various needs throughout the community. Because of present economic conditions, very little unrestricted funding is available, however, within existing funding constraints, the FY 2010 CIP continues to allocate resources to address Council's priorities, especially as they pertain to improving the attractiveness and safety of neighborhoods.

As we are all keenly aware, the ongoing, severe recession is negatively impacting and constraining staff's ability to provide even the most basic services to the community; much of the same is occurring with staff's ability to address needed improvements to the City's infrastructure. For example, the loss of Gas Tax and sales tax revenue has led to significant reductions to the number and scope of paving projects. In the case of the Gas Tax Fund, the deferral of funds by the State to cities for the second half of FY 2009, when joined together with a shrinking revenue stream, has led to the elimination of pavement rehabilitation work from that account for this year, and the future is still uncertain. However, as the economy improves, staff will make every effort to restore such projects to pre-recession funding levels.

In spite of these difficulties, staff has been able to restructure efforts to address Council's priorities. One example of that success has been the Neighborhood Improvement Project. As a result of numerous and frequent meetings of representatives from both the City and the various neighborhoods, significant changes are occurring. New speed control measures (such as speed lumps), improved lighting, and other items have all been implemented, much to the praise and support of the residents in each neighborhood. Our efforts in this area are expected to expand during FY 2010 as more neighborhoods are involved. The City's appearance is expected to

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improve, with several projects aimed at improving landscaping and the overall appearance of the City. The Median Landscaping Improvement Project was created during FY 2009 using funding transferred from the Route 238 Trust Fund and several smaller landscaping projects are already underway. It is expected that work in this area will continue during FY 2010, with several larger-scale projects planned for medians along major thoroughfares. In the Gas Tax Fund, a project added last year to purchase and implement software to better maintain and keep track of the City's urban forest has been expanded through a successful grant application.

Some of the landscaping improvements, as well as the Neighborhood Improvement Project, are budgeted out of the City's Capital Improvement Fund. In better economic times, this fund would have received moneys transferred from the General Fund. However, while this fund currently has a positive fund balance, much of that is from a developer donation to fund planning and design for a new library, continued funding for these neighborhood projects is contingent on two remaining revenue sources; the construction tax on new dwelling units, and two surplus land sales. Construction tax is down as a result of the collapse of the housing market, and surplus land sales have also been affected by the housing meltdown. Our future-year forecasts have been lowered and, as a result, the Neighborhood Improvement Project has been reduced to \$50,000 per year. Regarding surplus land sales, the developer for the "A" Street and Burbank parcel forfeited his deposit and backed out of his purchase contract with the City. Fortunately, the Redevelopment Agency will be purchasing this parcel to pursue a low income housing development. The second sale of a portion of Traynor Avenue has been delayed because the developer has backed out, although the property owner wants to extend the Tentative Map in hopes that it can be pursued once the economy turns around. This uncertainty, paired with less-than-expected receipts from construction tax during the next few years, may dictate that funding be further reduced for these projects or transfers to the new Service Funds be pared down to match revenues.

As noted in last year's transmittal letter, the City continues to make progress towards the design and construction of a new library. The preliminary design is scheduled to be completed and reviewed by the Council and the community during FY 2010. With the planned donation of \$10 million from Calpine and \$5 million from Salem Communications, the City should be in a good position to establish a funding foundation from which to pursue bond or alternate funding for construction of the new library.

Even with the financial constraints facing the City, staff was able to design and construct numerous projects that have served to improve the City's infrastructure and support livable neighborhoods. During FY 2009, the City invested over \$2.8 million in constructing or rehabilitating the City's system of sidewalks and wheelchair ramps. Consistent with the expanded, 10-year timeline for the CIP, staff has been able to better forecast and allocate funds for future areas of need. All told, the amount of funding dedicated to sidewalk improvements will total \$13.5 million for the ten-year period, allocating \$9.5 million for rehabilitation and \$4 million for construction of new sidewalks. The construction of new sidewalks is a relatively new program that provides for the installation of new sidewalk along roadways that are near schools or are along heavily traveled pedestrian thoroughfares. In addition to improving sidewalks, staff continues to dedicate approximately 15 percent of each sidewalk rehabilitation project towards installing trees or improving the landscaping in the project area. The final program utilized to create and maintain livable neighborhoods is the installation of ADA-accessible sidewalk ramps

throughout the City. From FY 2010 through FY 2019, the total budget for this work will exceed \$1.2 million. These and other expenditures designed to benefit and encourage pedestrian and other non-vehicular activity are highlighted in the Livable Neighborhoods section of the CIP.

As noted earlier, due to declines in revenues derived from Gas Tax and sales tax distributed through Measure B, the City has struggled to maintain the number of street-related improvement projects. Additionally, due to the State's continuing budget crisis, the Governor declared a fiscal emergency. As part of this emergency, the State will withhold Gas Tax payments to cities and counties from February through July with planned repayment in September and October of this year. City staff has evaluated both revenues and expenditures within this fund and have developed a contingency plan that will delay the third and fourth quarter transfers of Gas Tax revenue to the General Fund from FY 2009 to FY 2010.

However, City staff continues to diligently utilize all available funding to target those sections of the City that have the greatest need for pavement rehabilitation or reconstruction. During FY 2009, approximately \$10 million was committed to such projects. Two funding sources of significance in FY 2009 included receipt of over \$2 million in American Recovery and Reinvestment Act funds for rehabilitation of local streets and roads, and \$2.2 million from our second increment of Proposition 1B funds. Over the next 10 years, it is expected that expenditures for pavement rehabilitation will exceed \$38 million. Much of the funding for the "out" years of the CIP is provided through State-related sources, specifically, Proposition 42 monies. The ongoing infusion of Proposition 42 funds in the coming years allows for the addition of more pavement-related projects in the Street System Improvements Fund, thereby lessening the reliance on Gas Tax to properly maintain the City's streets when needed.

One of the major street rehabilitation projects scheduled for FY 2009 and FY 2010 involved street improvements in the Old Highlands Homeowners Association (OHHA) neighborhood of Hayward. The project was dependent on homeowners' approval of an assessment district; however, a vote was taken in early FY 2009, and the residents in the association overwhelmingly decided not to form an assessment district at this time, thereby eliminating the project from the CIP.

Outside of the City's commitment to the betterment of its roadways and pedestrian routes, there are two major transportation-related projects scheduled for completion within the next several years. The largest single project in the CIP is the Route 238 Corridor Improvement Project. Currently, staff is actively acquiring right-of-way and is on schedule to garner the needed parcels by mid FY 2010. During the latter part of FY 2010, the project will be advertised and construction will commence on the project. Construction is expected to take two and a half years, with an anticipated completion date of late in FY 2012.

Design work continues on the first phase of the 880/92 Reliever Route project, which includes construction of the West "A" Street and Whitesell Street extensions. The schedule, particularly for West "A" Street, is being impacted by the need to address Airport Runway Safety Area requirements and associated environmental issues. When construction is completed by FY 2013, the project is expected to cost approximately \$25 million; funding for this project will be wholly provided through Measure B funds administered by the Alameda County Transportation

Improvement Authority (ACTIA).

Due to the expanded, ten-year planning horizon for the CIP, there have been significant additional Utilities-related expenditures reflected in the CIP. A comprehensive plan has been developed to address needs pertaining to the Water Pollution Control Facility (WPCF), Sewer Collection System, and Water Distribution System. The CIP includes improvement and replacement projects to ensure that the water and sewer infrastructure needed to deliver critical utilities services is reliable, efficient, and appropriately sized to meet the needs of the community.

Noteworthy near-term wastewater-related projects include WPCF Phase II Improvements that will convert an existing gravity thickener to a new primary clarifier and enclose the effluent channel. Design of Phase II will get underway in FY 2010, with construction planned for the following year. Beginning in FY 2011, work is scheduled to begin on the replacement of an existing trickling filter that is inefficient and does not meet current seismic standards. This project is also part of the WPCF Phase II Improvements.

The Sewer Collection System will undergo several pipeline improvements. In the later years, many of the projects center around updating technology to most efficiently monitor and maintain facilities, and implementing preventative maintenance and cleaning schedules to keep the facilities operating at optimum efficiency. In order to keep pace with changing conditions, the CIP includes updates to the WPCF Master Plan and the Wastewater Collection System Master Plan in FY 2010 and FY 2014, respectively. Funding is provided to implement recommendations that will result from these planning efforts.

Major water system projects in the near term focus on the replacement and renovation of existing water storage reservoirs to increase storage capacity and improve structural reliability. In FY 2010, construction is expected to start on replacement of the existing one million gallon (mg) Highland 1000 Reservoir off of La Mesa Drive with a new 2.2 mg structure to address a storage deficiency. In addition, the Highland 250, D Street, and Maitland reservoirs are currently scheduled to undergo seismic upgrades during FY 2010 and FY 2011. In future years, projects to replace the existing 1 mg High School Reservoir, located above City Center Drive, with a 3 mg facility and to construct an underground reservoir on Hesperian Blvd have been added. Various water main replacement and improvement projects are included to ensure that system capacity requirements are achieved and that facilities are maintained for optimal operating efficiency. As with the wastewater system, a Water System Master Plan Update is recommended in FY 2012 to evaluate the system in view of current conditions and the improvements made in recent years, with additional funding proposed for projects that will be recommended in the Update.

In addition to normal improvement and replacement projects, the CIP identifies resource efficiency opportunities within the Utilities systems. Projects to evaluate the potential of wind power and to construct solar panels at the WPCF will enable the facility to draw a significant amount of needed energy from alternative "green" sources. Also, the Solar Feasibility Study being conducted for the WPCF will be expanded next year to include looking into the feasibility of a much larger solar project, perhaps 10 megawatts, that could potentially be located over the existing storage ponds. If feasible, a funding source would need to be identified and such a facility would become a seller of green energy since it exceeds the treatment plant's requirements. In addition, if construction of the

Russell City Energy Center goes forward, a project will be implemented at the WPCF, in cooperation with Calpine, to produce tertiary treated wastewater and a distribution system to deliver the excess tertiary treated recycled water to nearby sites for use in landscape irrigation and some industrial processes. In the area of water conservation, funding is continued for City rebate programs for residents and businesses to replace existing fixtures, such as toilets, with high efficiency models that exceed the fixture efficiency currently approved by the State Plumbing Code. A new project is proposed to construct a water-efficient demonstration garden, along the walkway connecting City Hall to BART. The project will replace existing turf and non-native plants with low water-use and native plant materials, incorporating Bay Friendly landscape practices and integrated pest control.

In order to raise the needed capital for many of the wastewater-related projects above, Utilities staff has developed a plan that includes grants, low interest loans from the State's Clean Water Revolving Fund, and use of Fund reserves. Below is a table that summarizes the low-interest loan and grant monies expected to be available and pursued for City projects.

Project/Funding Source(s)	Amount	Year	Repayment Source(s)
Solar Project <ul style="list-style-type: none"> • PG&E Grant • Economic Stimulus 	\$1,600,000 \$6,400,000	2010 2010	<ul style="list-style-type: none"> • None None if grant; Wastewater Fund if loan (from energy cost savings)
Grant/Low Interest Loan WPCF Phase II Improvements <ul style="list-style-type: none"> • Low-interest SWRCB SRF Loan 	\$10,800,000	2011	<ul style="list-style-type: none"> • 50% from Wastewater Improvement Fund 613 • 50% from Water Pollution Control Facility Replacement Fund 616
Recycled Water Facilities <ul style="list-style-type: none"> • SWRCB Construction Grant • Low-interest SWRCB SRF Loan 	\$1,800,000 \$6,400,000	2012 2012	<ul style="list-style-type: none"> • None • 50% from Wastewater Improvement Fund 613 • 50% from Water Improvement Fund 622
Final Clarifier <ul style="list-style-type: none"> • Low-interest SWRCB SRF Loan 	\$1,700,000	2018	<ul style="list-style-type: none"> • 50% from Wastewater Improvement Fund 613 • 50% from Water Pollution Control Facility 616

The Airport Fund has benefited by the 10-year planning horizon for the CIP in that all of the 2002 Airport Master Plan projects have been programmed based on assumed funding levels from the FAA and increased revenue from the growth of on-going operations at the Airport. Development at the Airport is certainly one of the more positive economic trends for the City,

and staff is aggressively pursuing opportunities to maximize that trend. The project plans are also consistent with requirements identified in the updated Airport Layout Plan, which should be finalized by the end of FY 2009. One critical safety project identified by the FAA is the enclosure of portions of Sulphur Creek near the main runway to reduce the potential of bird strikes. This project also has to address any mitigation associated with closing in the channel. As noted, most of the major projects are based on the approved Airport Master Plan and involve necessary improvements to taxiways and other aviation facilities. One such project is the realignment of Taxiway Zulu, which is expected to cost approximately \$3.2 million and is programmed for FY2013, but staff is hopeful that, because it is designed, it may be funded by FAA in FY 2010. The renovation of the airfield's lighting and markings is slated to occur in FY 2014, at a cost of \$2.2 million. The total amount of investment at the Airport from FY 2010 through FY 2019 is approximately \$21 million, with much of the funding for these projects coming from projected Federal Aviation Administration (FAA) grants under the Airport Improvement Program as well as transfers from the Airport operating fund.

The Internal Service Fund for Facilities, which was implemented this fiscal year, is utilized to exclusively address the improvements and upkeep of many of the City's older buildings, such as the Police Department and various fire stations. Some of the more prominent projects in this fund include HVAC upgrades, roof repair and replacement, and the replacement of flooring and carpet at various City facilities. The indicated project list is dependent both on the transfer from the Capital Improvement Fund discussed above and the ability to implement Facility Charges beginning in FY 2011 from the General Fund and other supported departments. Unfortunately, there presently is no source of funding for most major facility requirements, such as replacement of Police Headquarters or fire stations. These projects are all shown in the Identified Capital Needs section.

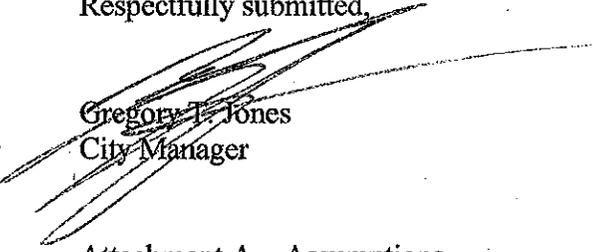
Another newly-established internal service fund addresses the aging information technology infrastructure at the City's facilities. During FY 2009, many of the City's desktop computers were replaced with newer, more efficient models, with more replacements to occur through FY 2012. This fund will also serve to replace other items, such as network servers and public safety mobile units, as well as other business technology needs. As with the Internal Service Fund for Facilities, the indicated project list is dependent both on the transfer from the Capital Improvement Fund discussed above and the ability to implement Information Technology Charges beginning in FY 2011 from the General Fund and other supported departments. Also, as with facilities, there are major technology requirements from the FY 2008 Technology Strategic Plan, such as a new Enterprise Resource Planning (Finance) system and Public Safety CAD/RMS system, that are all shown on the identified needs list.

The last section of the CIP is the Identified Capital Needs section and it has also been revised. The list previously only included projects identified in official city documents such as the Circulation Element, Neighborhood Plans, Landscape Beautification Plan, Airport Master Plan, and Technology Strategic Plan. This year, those department requests, primarily for needed major facility replacements and facility improvements that cannot be addressed because of funding, also have been included in the Identified Capital Needs section. Also, a new section has been added to identify the 10-year capital requirements associated with needed vehicle fleet replacement. There is a significant challenge in funding this need. Next year's CIP will include an internal

service fund for vehicle replacement. Finally, previously listed needs addressed in the CIP are appropriately annotated and will be dropped from future lists.

As was the case last year, the projects contained in the CIP reflect a concerted effort to focus on the needs of the community, as well as the stated priorities of the City Council. There certainly will be more challenges as we proceed, especially in addressing the City's own facility, equipment, and information technology unfunded needs. While the economic downturn has hindered staff's ability to address all of the City's needs, with the CIP timeline extended from five to ten years, a much clearer picture has developed as how to best allocate financial resources in the coming years to address the most critical issues facing the City, the community, and the Council. Attached to this letter is a summary of the key assumptions (Attachment A) that were used in preparing the Ten-Year CIP. The staff and I look forward to discussing projects and issues embodied in this capital plan.

Respectfully submitted,



Gregory T. Jones
City Manager

Attachment A – Assumptions

ATTACHMENT A

FY10 Ten-Year Capital Improvement Program Working Assumptions

1. Interest Rates: Rate of return on existing fund balances - 1% for FY10, 2% for FY11 & FY12, 3% for FY13, and 4% for FY14-FY19. Projected interest rate on City borrowing - based on current market information - 4.0% per year.
2. Construction Inflation Rate: 1% per year.
3. Monies received from Gas Tax, which includes Proposition 111 (Gas Tax), have been escalated by 1% for FY10 through FY19. Transfers to the General Fund from the Gas Tax Fund to support eligible expenditures for FY 10 will again be increased compared to historic levels by \$750,000 to \$2,111,000. Actual FY10 total transfer will amount to 3,166,000, with the additional \$1,055,000 due to the deferral of Gas Tax by the State from FY09 which will be received during FY10.
4. As noted in Assumption 3, transfers of Gas Tax Fund monies to the General Fund will increase by \$750,000 in FY10, after eliminating this increase to the transfer in FY11, future years of the transfer to the General Fund will increase by 1% per year, resulting in a transfer of \$1,493,000 in FY19.
5. Based on sales tax projections provided by the City's Finance Department, anticipated revenue from the Measure B program is assumed to be \$1,615,000 in FY10 and \$1,599,000 in FY11 (a decrease of 7% and 1%, respectively); future increases are estimated at 3% in FY12 through FY19.
6. Monies received from the Measure B Non-Motorized Fund for pedestrian and bicycle improvements are assumed to be \$346,000 in FY10 and \$342,000 in FY11 (a decrease of 7% and 1%, respectively); future increases are estimated at 3% in FY12 through FY19.
7. Due to the economy and the corresponding lack of development, revenue from the Construction Improvement Tax is expected to remain at FY09 reduced levels next year at \$100,000. Gradual increases are expected FY11 through FY13, at which time revenues are assumed to have returned to previous level of \$250,000.
8. Maintain \$500,000 transfer per year from the Route 238 Trust Fund to the Street System Improvements Fund in FY10 through FY19 to support the New Sidewalk Program and the Median Landscaping Improvement Project.
9. Originally, the City was expected to receive its full share of monies from Proposition 1B over two fiscal years (FY08 and FY10); while the first portion of funding was received during FY08, the City was able to apply for and receive its second allotment in FY09, or one year earlier than expected. The amount received during FY09 was \$2,198,000.

10. As noted last year, the Governor's Traffic Congestion Relief Program (TCRP) established under Proposition 42 was suspended during FY08 but funded once again during FY09 at an annual amount of \$1.42 million; funds received under this program are expected to be slightly less during FY09, or \$1.36 million, and then will increase slightly to \$1.41 million during FY10. Thereafter, the budget assumes a level of funding of approximately \$1.5 million; monies received under this source will be applied towards street maintenance projects.
11. In a continuing effort to reduce General Fund expenditures, the reduced transfer of \$220,000 will be eliminated in FY10, but continuation of the \$350,000 per year transfer from the General Fund to the Transportation System Improvement Fund in FY11 through FY19 is assumed and provides funding for transportation projects.
12. Although not shown as a specific project since PG&E will fund the work, use of an estimated \$6.2 million in Rule 20A monies allotted to the City will allow for completion of the undergrounding of utilities on Mission Boulevard from Sycamore Avenue to Arrowhead Way which will be completed as part of the Route 238 Corridor Improvement Project. Also included in the Rt 238 Corridor Improvement Project will be undergrounding of Watkins Street and Fletcher Street to complete undergrounding in the downtown area. Based on Rule 20A allocations to date, it is projected that these projects will use our allocation through the year 2012.
13. Planned transfers from the sewer and water operating funds to the capital funds allows for critical capital projects identified in the Sewer and Water System Master Plan Updates, plus the Water and Sewer Seismic Study, to be accomplished.
14. Continued transfers from the Airport Operations Fund provide funding for Airport Capital Improvement Projects identified in the Airport Master Plan and Updated Airport Layout Plan.
15. Transfer of \$403,000 from the Capital Improvement Fund will be available to provide initial funding for the Facilities Internal Services Fund. Facility Charges against operating budgets will provide \$30,000 in FY11, \$80,000 in FY12, increasing by 3% per year to \$98,000 in FY 19 to provide minimum ongoing funding source for the Facilities Internal Service Fund.
16. Transfer of \$500,000 from the Capital Improvement Fund will be available to provide initial funding for the Technology Services Internal Services Fund. Information Technology charges against operating budgets will provide \$80,000 in FY12, increasing by 3% per year to \$98,000 in FY 19 to provide minimum ongoing funding source for the Technology Services Internal Service Fund.
17. The Program reflects expected cash flow in future program years and Council appropriations carried forward in the current year.

CITY OF HAYWARD

Engineering and Transportation Division

May 7, 2009

TO: Mayor and City Council
Planning Commission
City Staff

THROUGH: Gregory T. Jones, City Manager 

FROM: Robert A. Bauman, Director of Public Works 

SUBJ: Revisions to Recommended FY10-FY19 CIP

On April 22, City staff met with the Budget and Finance Committee to discuss the Capital Improvement Program (CIP) for fiscal years 2010 through 2019. As a result of this meeting, several changes were incorporated into the CIP and are attached to this memorandum for inclusion into your binders. The most significant change to the CIP is the addition of Fund 455, which represents the totality of possible capital projects for the Redevelopment Agency over the next ten years. This represents a new way of presenting RDA capital projects, and as noted in the description sheets, more specific action will be required by the RDA as individual projects are further defined. Once the CIP is approved, the updated document will include numbered pages for this new section. Beyond the addition of this new fund, most of the other changes were minor and included the following items:

- 1) Page 5 of the City Manager's letter to the Council was revised to include updated amounts of funding for the new \$8,000,000 Solar Power project; the previous amounts of funding reflected the original cost of the project, which was \$4,000,000.
- 2) The Speed Monitoring Devices project was moved into the "Livable Neighborhoods" portion of the Project Changes and Modifications, Capital Project Expenditure Summary, and Livable Neighborhoods Expenditure Summary sections of the CIP; also, the "category" section of the project description sheet for this project was updated to include this change.
- 3) The following projects were also moved into the "Livable Neighborhoods" portion of the Project Changes and Modifications section of the CIP: Landscape Material/Street Tree Replacements, Annual Median Tree and Shrub Replacement, and Median Landscaping Improvements.
- 4) \$200,000 in Redevelopment Agency funds was added to the City Gateways project (Project 410-6951) for fiscal year 2010; all applicable pages highlighting this project (i.e. Project Changes and Modifications, Fund Summary for Fund 410, Capital Project and

Livable Neighborhoods Expenditure Summaries, and the project description sheet) were revised to include this change.

- 5) Updated the "Airport Projects" portion of the Identified Capital Needs (page 285) to change the title of item #6 to "Install Runway Identifier Lights 10L/28R" and designate item #3 as a still unfunded capital need; as a result, the total estimated amount needed to fund the Identified Capital Needs was increased in the Capital Improvement Program Summary (page 12) to \$189 million.

If you have any questions, please contact me at extension 4710 or Morad Fakhrai at extension 4740.

Attachment: Revised CIP pages

Proposed Changes to the Master Fee Schedule
(to be effective July 6, 2009)

Department	Summary of Changes			
City Clerk	1. Transcription service no longer provided. 2. Add an election code citation: Publication of "Notice of Intent to Circulate a Petition for Municipal Initiative" (refundable if a sufficient petition is filed within one year) Election Code 9202 (b) 3. Add cost for the Nomination Binder that Candidates purchase: Election year publication cost - Candidate's Nomination Binder \$30			
Public Works	Hanger Space (1) Row "A" T-Hangars \$214.00 \$ 220.00 (2) Standard T-Hangars \$300.00 \$ 309.00 (3) Large T-Hangars \$412.00 \$ 424.00 (4) Exec \$750.00 \$ 772.00 (5) Executive Hangers \$977.00 \$1,111.00 Hangar Storage Rooms (1) Small \$63.00— \$ 65.00 (2) Medium \$80.00 \$ 82.00 (3) Large \$154.00 \$158.00 (4) Extra Large \$196.00 \$202.00			
	<u>Permits Annual</u> Airport Temporary Business Permit \$100.00 Taxiway Access Permit \$655.00 \$786.00			
	<u>Sidewalk Rehabilitation Program</u> a. Single Family Residential lots \$425.00 \$550.00 b. Multi Family with 1 or 2 damaged locations \$425.00 \$550.00 c. Additional locations \$425.00 \$550.00			
<u>SANITARY SEWER SERVICE CHARGES AND FEES</u> Sewer System Connection Charge (Reference Hayward Municipal Code, Chapter11, Article 3, Section 11-3.255)				
		Effective <u>10-01-06</u>	Effective <u>10-01-09</u>	Effective <u>10-01-10</u>
(1)	Single family, duplex, triplex, and fourplex residential units.	\$6,148.00	\$6,702.00	\$7,255.00

Proposed Changes to the Master Fee Schedule
(to be effective July 6, 2009)

Sewer System Connection Charges (continued)	Effective <u>10-01-06</u>	Effective <u>10-01-09</u>	Effective <u>10-01-10</u>
(2) High density residential and mobile homes, each residential unit.	\$5,472.00	\$5,965.00	\$6,457.00
(3) Commercial, industrial, institutional and all other connections:			
Per gallon of daily capacity required to serve the user.	\$17.752	\$19.024	\$20.295
Per pound per year of biochemical oxygen demand (BOD).	\$9.071	\$9.055	\$9.039
Per pound per year of suspended solids (SS).	\$7.271	\$8.124	\$8.977
Minimum charge	\$6,148.00	\$6,702.00	\$7,255.00

For the purposes of calculating non-residential sewer connection fees, carbonaceous biochemical oxygen demand (CBOD) and suspended solids (SS) will be reduced by 50% of the estimated values in the actual discharge, but not lower than the CBOD and SS for domestic wastewater, that is, 270 milligrams per liter and 250 milligrams per liter respectively. The property will be entitled to discharge CBOD and SS concentrations commensurate with the estimated actual concentration. The volume component will not be reduced and will be calculated at 100% of the estimated discharge. This provision will be in effect only from October 1, 2009 through September 30, 2011.

Water System Facilities Fee (Reference Hayward Municipal Code, Chapter 11, Article 2, Section 11-2.54)

Facilities Fees shall be as follows:

(1) Residential units with standard services (5/8" meter) or residential units with inside sprinkler system required by Fire Dept. (1" meter)	\$4,640.00	\$5,726.00
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Each single-family dwelling, or one-family dwelling unit in a multiple dwelling or each mobile home lot in a mobile home park.	\$4,640.00	\$5,726.00
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(2) Non-residential units, each separate irrigation service, and residential units with meter size larger than 5/8" (or larger than 1" with required inside sprinkler system).		
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Proposed Changes to the Master Fee Schedule
(to be effective July 6, 2009)

Water System Facilities Fees (continued)	
An amount based on the size of each meter serving a water supply system to the premises as follows:	
(a) 5/8"	\$4,610.00 \$5,726.00
(b) 3/4"	\$6,920.00 \$8,590.00
(c) 1"	\$11,530.00 \$14,320.00
(d) 1 1/2"	\$23,050.00 \$28,630.00
(e) 2"	\$36,880.00 \$45,810.00
(f) 3"	\$73,760.00 \$91,620.00
(g) 4"	\$115,250.00 \$143,150.00
(h) 6"	\$230,500.00 \$286,300.00
(i) 8"	\$368,800.00 \$458,080.00
(j) 10"	\$530,150.00 \$658,490.00
(3) Fire Service per service regardless of size.	\$4,610.00 \$5,726.00
Community Preservation/ Administrative Citations/ Rental Housing Inspections	Hearing Fee: (Administrative, Parking Citation, and Lien Hearings) \$50.00/Hearing
Development Services/Building	From 80% cost recovery to 100% cost recovery and changes to miscellaneous permits
Fire-Fire Prevention/Hazardous Materials	From 80% cost recovery to 100% cost recovery

A copy of the draft Master Fee is available for viewing in the City Clerk's Office.

City of Hayward Traffic Code

Fine and Bail Schedule

<u>Section</u>	<u>Offense</u>	FY 2009	FY 2010
		<u>Current Bail</u>	<u>Recommended Bail</u>
<u>Uniform Fire Code</u>			
9.01.4	Parked in Fire Lane	\$211	\$215.50
<u>Hayward Traffic Code</u>			
5.02	Obediance to Traffic Control Devices	\$290	\$294.50
6.01.1	No Parking - Red Curb Zone	\$60	\$64.50
6.01.2	Yellow Curb, Loading Zone	\$60	\$64.50
6.01.3	White Curb, Passenger Loading Zone	\$60	\$64.50
6.01.4	Green Curb Zone - Over Time Limit	\$70	\$74.50
6.01.5	Blue Curb, Disabled Persons Zone	\$330	\$334.50
6.05	Parking in Alley	\$60	\$64.50
6.06	Bus Zone	\$280	\$284.50
6.23	Municipal Lot/City Property Special Restrictions	\$60	\$64.50
6.23h	Disabled Persons Stall	\$330	\$334.50
6.24	Selling on Street/City Property	\$235	\$239.50
6.30	Over Time Limit	\$70	\$74.50
6.32	Commercial Vehicle, Over Posted Time Limit	\$122	\$126.50
6.33	Commercial Vehicle in Residential Area	\$122	\$126.50
6.35	Not Parked within Designated Space	\$60	\$64.50
6.36(a)	Residential Permit Parking only	\$60	\$64.50
6.37	Driving Off Interstate Truck Route	\$56	\$60.50
6.38	Commercial Vehicle in Posted No Parking	\$122	\$126.50
6.39a	Parked off Pavement or Not Leading to Garage	\$100	\$104.50
8.10	Double Parked	\$60	\$64.50
8.11	No Parking in Parkways	\$60	\$64.50
8.12	Parked on Street over 72 Hours	\$70	\$74.50
8.13	Parking on Street for Sale or Repairs	\$100	\$104.50
8.14	Private Property Parking	\$100	\$104.50
8.15	Disabled Persons Stall, Private Property	\$330	\$334.50
8.17	Narrow Street Posted No Parking	\$60	\$64.50
8.18	Parked on Hill, Wheels not Curbed	\$60	\$64.50
8.20.3	Posted No Parking	\$60	\$64.50
8.20.4	No parking - Street Sweeping Zone	\$60	\$64.50
8.21	Not 18", not Parallel to Left Side One Way	\$60	\$64.50
8.22	Parked at Angle	\$60	\$64.50
8.30	Temporary No Parking Area	\$60	\$64.50
8.39	Leaving Attended Parking Lot without Paying	\$70	\$74.50
8.50	Blocking Crosswalk	\$60	\$64.50
<u>California Vehicle Code</u>			
21113a	Violate Restriction on School Grounds, etc.	\$60	\$64.50
22500a	No Parking in an Intersection	\$60	\$64.50
22500b	Parked Across Crosswalk	\$60	\$64.50
22500d	Parking W/I 15' of Fire Station Driveway	\$70	\$74.50
22500e	Parked Blocking Driveway	\$60	\$64.50
22500f	Parked on Sidewalk	\$60	\$64.50
22500g	Parked Adjacent To or Opposite Street Excavation	\$60	\$64.50
22500h	Double Parked	\$60	\$64.50
22500i	Bus Passenger Loading Zone w/Red Curb	\$280	\$284.50

(continued)

<u>Section</u>	<u>Offense</u>	<u>Current Bail</u>	<u>Recommended Bail</u>
22500j	No Parking in Tunnel or Tube	\$60	\$64.50
22500k	No Parking on a Bridge	\$60	\$64.50
22502a	Parked Wrong Side of Road/over 18" from Curb	\$60	\$64.50
22507.8a	Disabled Parking Space	\$330	\$334.50
22507.8c	Disabled Access Area	\$330	\$334.50
22507b	Disabled Parking - Obstruct or Block Access	\$330	\$334.50
22513	Tow Truck on Freeway	\$33	\$37.50
22514	Park w/in 15' of Fire Hydrant	\$70	\$74.50
22515	Unattended Vehicle with Motor Running	\$70	\$74.50
22516	Locked Vehicle Person Inside Can't Escape	\$103	\$107.50
22521	Parking on or w/in 7.5' of Railroad Track	\$60	\$64.50
22522	Block Sidewalk Ramp for Disabled Painted Red	\$330	\$334.50
22523a	Vehicle Abandoned on Highway or Street	\$450	\$454.50
22523b	Vehicle Abandoned on Private Property	\$450	\$454.50
25300e	Warning Device Parked Vehicle	\$76	\$80.50
26708	Tinted windshield	\$25	\$29.50
26710	Defective windshield	\$25	\$29.50
27155	No gas cap	\$25	\$29.50
27465b	Bald tire	\$25	\$29.50
4000a	No evidence of current registration	\$50	\$54.50
40226	Dismissal of Handicap Citation	\$25	\$29.50
4462b	Display false tab	\$25	\$29.50
5200	No plate	\$25	\$29.50
5204a	Expired tags	\$25	\$29.50

Summary of Applications
 FY 2010 Community Promotion Program

2A				3C	3D, 2	1B, 3	3D, 4	1B, 4	1B, 2	FY 2010	
Eligibility	Program Name	Sponsor	Total Attendance of	Total Organization	FY 10 % of program cost	Type of Clientele Served	FY 2009 Grant	% of Total	FY 2010 Grant	Staff Funding	
Criteria			residents	Expense	the City		Award	2009 Grants	Request	Recommendation	
1	Promote Arts	Art Education and Exhibition Facility	Hayward Forum of the Arts / Sun Gallery	2,300	\$68,000	51%	Adults, youth, low income, shelter participants, cultural groups	\$33,300	24%	\$35,000	\$33,300
2	Promote Arts	Art Promotion	Hayward Arts Council	18,500	\$34,914	55%	Diversity of Hayward, scholarships to youth, all social economic status	\$21,463	15%	\$19,317	\$19,317
3	Promote Arts	Music Education	Hayward Arts Council, Honor Band	2,500	\$6,967	100%	Youth, Hayward diversity	\$7,741	6%	\$6,967	\$6,620
4	Promote Arts	Music Education	Pacific Chamber Symphony	2,500	\$200,400	5%	Music students, elementary school children, low income schools	\$9,172	7%	\$9,172	\$5,627
5	Promote Arts	Music Program	Youth Orchestras of Southern of Alameda County	1,340	\$41,700	12%	Youth, families with music students, school music teachers, general public	\$5,311	4%	\$4,800	\$4,780
6	Cultural Diversity	Cinco de Mayo / Mexican Independence Program	La Alianza de Hayward	2,360	\$9,950	33%	Adult, Youth	\$2,800	2%	\$3,000	\$2,524 (1)
7	Cultural Diversity	Dr. Martin Luther King, Jr. Birthday Celebration	Dr. Martin Luther King, Jr. Celebration Committee	1,600	\$5,050	45%	The entire community is served; youth, adults - everyone. All social and economic strata are	\$2,000	1%	\$2,250	\$1,910 (1)
8	Cultural Diversity	Fourth of July	South Hayward Lions Club	2,500	\$6,416	100%	Youth, seniors and veterans, low income families	\$6,416	5%	\$6,416	\$5,774
9	Cultural Diversity	Hayward Summer Concerts	Hayward Municipal Band	1,050	\$18,509	89%	Adults, youth, seniors	\$18,370	13%	\$18,509	\$15,533
10	Cultural Diversity	Hayward-Russell City Blues Festival	Bay Area Blues Society	1,900	\$112,849	22%	Adults, low income, youth	\$27,000	19%	\$24,300	\$24,300
11	Cultural Diversity	Memorial Day Celebration	Allied Veterans Memorial Day Committee	890	\$7,542	9%	Veterans, Hayward community	\$794	1%	\$800	\$715
12	Cultural Diversity	Veteran's Day Observance	Hayward Veterans Post 870 - The American Legion	1,845	\$5,275	7%	Veterans, Hayward community (Parade rotates between 5 cities, was in Hayward in 2008)	\$794	1%	\$350	\$350 (1)
13	Celebrate Hayward	Hayward Volunteer Recog and Awards Dinner	Hayward Volunteer Recog and Awards Dinner	365	\$15,000	20%	Volunteers from all walks of life	\$2,978	2%	\$3,000	\$2,950 (1)
14	Celebrate Hayward	Hayward Zucchini Festival	Hayward Zucchini Festival	10,000	\$118,416	17%	Youth, adults, senior citizens, low income	\$1,661	1%	\$20,000	\$1,300
TOTAL							\$139,800	100%	\$153,881	\$126,000	

Notes

(1) Staff recommends removing these programs from the Community Promotions funding allocation and charging them directly to the City Manager's budget beginning in FY 2010. This does not change staff's funding recommendations.

\$0



June 2, 2009

Social Services Program and
Human Services Commission's
Funding Recommendations for FY 2010

The City of Hayward's Social Services Program makes grants to non-profit agencies that serve low-income Hayward residents. Funding for this program is provided from the City's General Fund.

For FY 2010, \$400,000 is recommended to support Social Services Projects. A total of 36 proposals were submitted before the January 9, 2009 deadline, totaling \$893,799 in funds requested. After completing a thorough review and analysis of all the applications received, the Human Services Commission (HSC) recommended that 24 of the 36 applications submitted should receive an allocation of funding in FY 2010. The attached charts show the Commission's Funding Recommendations.

Open and Equitable Funding Process

The City's FY 2010 Social Services Funding Process was conducted in a manner consistent with prior years' funding cycles. On December 18, 2008 the City released its Social Services Funding Application to announce that funding from the City's General Fund would be available to support the delivery of social services for low-income Hayward residents during FY 2010.

On that same day, the City's Community Development Block Grant (CDBG) Funding Application was released. In consideration of the significant restrictions imposed on the use of federal CDBG funds, it has been Council's policy to utilize CDBG Public Services funds to support *housing-related* services that benefit lower income Hayward residents and to utilize the City's Social Services Program, which is funded by the City's General Fund, to support other types of community services that are outside the parameters of the CDBG program.

Thirty-six Social Services applications were submitted by the January 9, 2009 deadline. Copies of the applications were distributed to members of the HSC. A binder containing all the applications received was submitted to the City Council secretary on April 6, 2009, so that Council members could review the applications if they wished to do so.

On Saturday, January 31, 2009, members of the HSC's Proposal Review Committee interviewed 35 of the 36 applicants. The interviews provided an opportunity for Commissioners to review each of the proposed projects, and to gain insight into applicants' capacity for carrying out proposed activities.

At its Regular Meeting on Wednesday, February 4, 2009, the Human Services Commission established "draft" FY 2010 Funding Recommendations. One month later, on Wednesday, March 4, 2009, at the completion of the 30-day Public Comment period, the Human Services Commission voted to finalize its Funding Recommendations and forward them to City Council for consideration at the Social Services Public Hearing, which was originally scheduled to take place on April 21, 2009. Due to the City's fiscal situation, the Public Hearing was rescheduled to take place on June 2, 2009, so that the Social Services program could be presented within the context of the FY 2010 budget.

Simplified and Focused Application

This year, to facilitate a more strategic and user-friendly application process, the Social Services Application Packet was redesigned and simplified from 96 pages to 17 pages (including instructions and attachments). The Application posed 19 questions, of which 16 requested one-word or yes/no responses. Also for the first time, the Social Services Application Package was available to the community electronically on the City's website.

Application Packages included the *City Council Priorities*, the *Neighborhood Services Initiative*, and a brief orientation to *Crime Prevention Through Environmental Design* (CPTED) principles. Applicants were asked to articulate how the services proposed would support one or more of these goals, and a separate question asked applicants to articulate how the services proposed would benefit the broader Hayward community.

Review Process

All of the applications submitted proposed to support at least one City Council Priority, and all proposed to serve low-income Hayward residents. This year, the Hayward community faces an unusually difficult economic forecast that includes rising costs of food and utilities, and historically high rates of under- and unemployment. Therefore, priority was given to projects that proposed to serve the entire community (for example, food pantries and family resource centers), as well as to projects that proposed to provide urgently-needed services to relatively large numbers of low-income people, at a relatively affordable cost per person.

Staff concurred with the Human Services Commission's Funding Recommendations, with two exceptions: the South Hayward Family Resource Center (application #23), and the "Keepin' It Real" Program (application #34). Over 1,200 low and extremely low-income families rely on the services provided by the South Hayward Family Resource Center, and therefore staff recommends that funding for this program be provided in the amount of \$30,500, which is \$15,000 more than the Human Services Commission has recommended. To achieve this, staff recommends that funding for the "Keepin' It Real" Program, which provides direct services to only twenty students, should be eliminated.

Funding

The HSC's Social Services Funding Recommendations total \$400,000, which is the full amount staff is recommending should be available for projects in FY 2010. This represents a reduction of \$50,000 from FY 2009 due to Eden I&R's "2-1-1 Line" being moved to an alternative funding source.

Public Contact

A Public Notice was published on November 19, 2008, announcing the availability of funds for Social Services projects. During that week, paper copies of the Public Notice were mailed to currently funded agencies, previously funded agencies, applicants from previous years, and everyone on the Social Services mailing list (several hundred individuals and local agencies).

All funding deliberations took place at properly noticed Human Services Commission meetings that were open to the public. These meetings took place on February 4, 2009 and March 4, 2009. The weeks in between these meetings constituted a 30-day Public Comment period, during which members of the public, including applicants, could submit their comments regarding the funding process or the Funding Recommendations. At the March 4, 2009 Human Services Commission meeting, there were seven comments presented:

1. Victoria Williams, representing the Senior Services Foundation, expressed appreciation for the Commission's Funding Recommendation of \$15,000.
2. Pamela Russo, representing the St. Rose FACES program, expressed appreciation for the Commission's Funding Recommendation of \$25,000. She said the funding would be used to open up academic and career opportunities for low-income Hayward teens.
3. Rachel Lee Holstein, representing the Alameda County Community Food Bank, expressed appreciation for the staff's Funding Recommendation of \$20,500. She said the number of low-income families requesting emergency supplies of food is increasing, and this upward trend is expected to continue through next year.
4. John Quinn, representing Community Resources for Independent Living (CRIL), expressed appreciation for the Commission's Funding Recommendation of \$35,000, and encouraged even greater support for the agency, should funding be available.
5. John Morra, representing the Hayward Community Gardens, expressed his hope that the City would provide some level of funding for the Gardens. He said that even a small grant would be very much appreciated.
6. Vivian Vargas, representing Hope for the Heart, encouraged the Commission to consider providing \$24,000 in funding to Hope for the Heart, so that the agency could purchase a forklift.
7. Karen Norell and Diane Figaldo, representing the South Hayward Family Resource Center, spoke about the significance of City funding to the agency, and to the low-income families who rely on the Center's services. She expressed her hope that the Commission would recommend funding at the previous year's level of \$30,000.

The Social Services Public Hearing was rescheduled from April 21, 2009, to June 2, 2009, so that Council could review the recommendations for the Social Services program as part of the City's budget process.

Next Steps

Adopt the resolution approving Fiscal Year 2010 Social Services Program funding allocations and Annual Action Plan at the June 16, 2009 Council meeting. If approved, staff will proceed to execute contracts with the selected grantees.

Exhibits:

- Exhibit A: HSC's FY 2010 Social Services Funding Recommendations
- Exhibit B: HSC's Funding Recommendations Sorted by City Council Priority
- Exhibit C: HSC's Funding Recommendations Sorted by Populations and Funding Recommended

SOCIAL SERVICES PROGRAM
Human Services Commission Recommendations
FY 2010

App. #:	Agency/Project Name	Funding Requested	HUMAN SERVICES COMMISSION RECOMMENDATION
1	Alameda County Community Food Bank	\$47,814.00	\$20,000.00
2	Bay Area Community Services / Hedco House	\$20,000.00	\$20,000.00
3	Bridge of Faith / Meals of Love	\$5,000.00	\$5,000.00
4	Calico	\$17,500.00	\$17,500.00
5	Community Alliance for Special Education	\$12,000.00	\$12,000.00
6	Catholic Charities	\$15,000.00	\$0.00
7	Child, Family, & Community Services	\$20,000.00	\$0.00
8	Chabot/Mentorship	\$5,000.00	\$5,000.00
9	Chabot/Summer Youth Sports Program	\$10,000.00	\$0.00
10	Community Resources for Independent Living	\$40,000.00	\$35,000.00
11	Davis St Family Resource Center	\$15,000.00	\$15,000.00
12	Dream Center Bay Area	\$34,000.00	\$0.00
13	East Bay Community Recovery Project	\$15,000.00	\$0.00
14	EBAC/Child Assault Prevention	\$18,500.00	\$18,500.00
15	Eden Information & Referral 2-1-1 Program	\$50,000.00	\$0.00
16	Eden Youth and Family Center	\$20,000.00	\$0.00
17	ESP / Special Place Childcare Program	\$19,560.00	\$0.00
18	Family Paths	\$30,000.00	\$0.00
19	Hayward Community Gardens	\$22,775.00	\$5,000.00
20	Hope for the Heart	\$44,000.00	\$0.00
21	Horizon Services	\$50,000.00	\$15,000.00
22	International Institute	\$7,000.00	\$7,000.00
23	LaFamilia/South Hayward Family Resource Center	\$41,000.00	\$15,500.00 (1)
24	Legal Assistance for Seniors	\$22,000.00	\$22,000.00
25	Lincoln Child Center / Kinship Support Program	\$15,450.00	\$10,100.00
26	Literacy Plus	\$31,000.00	\$10,000.00
27	Magnolia Women's Recovery Program	\$20,800.00	\$0.00
28	SAVE - COPS Program	\$40,000.00	\$20,000.00
29	Senior Services Foundation	\$20,000.00	\$15,000.00
30	South Hayward Parish / CAN	\$20,000.00	\$11,000.00
31	South Hayward Parish / Food Pantry	\$17,400.00	\$17,400.00
32	Spectrum Community Services	\$29,000.00	\$29,000.00
33	St. Rose/FACES Program	\$30,000.00	\$25,000.00
34	Tiburcio Vasquez "Keepin' It Real" Program	\$34,000.00	\$15,000.00 (1)
35	Tri-City Health Center	\$35,000.00	\$35,000.00
36	Carnales Unidos Reformados Adictos (CURA)	\$20,000.00	\$0.00

Notes:

(1) Staff's recommendation differs from the HSC recommendation above.

Staff is recommending the following:

LaFamilia/South Hayward Family Resource Center-\$30,500

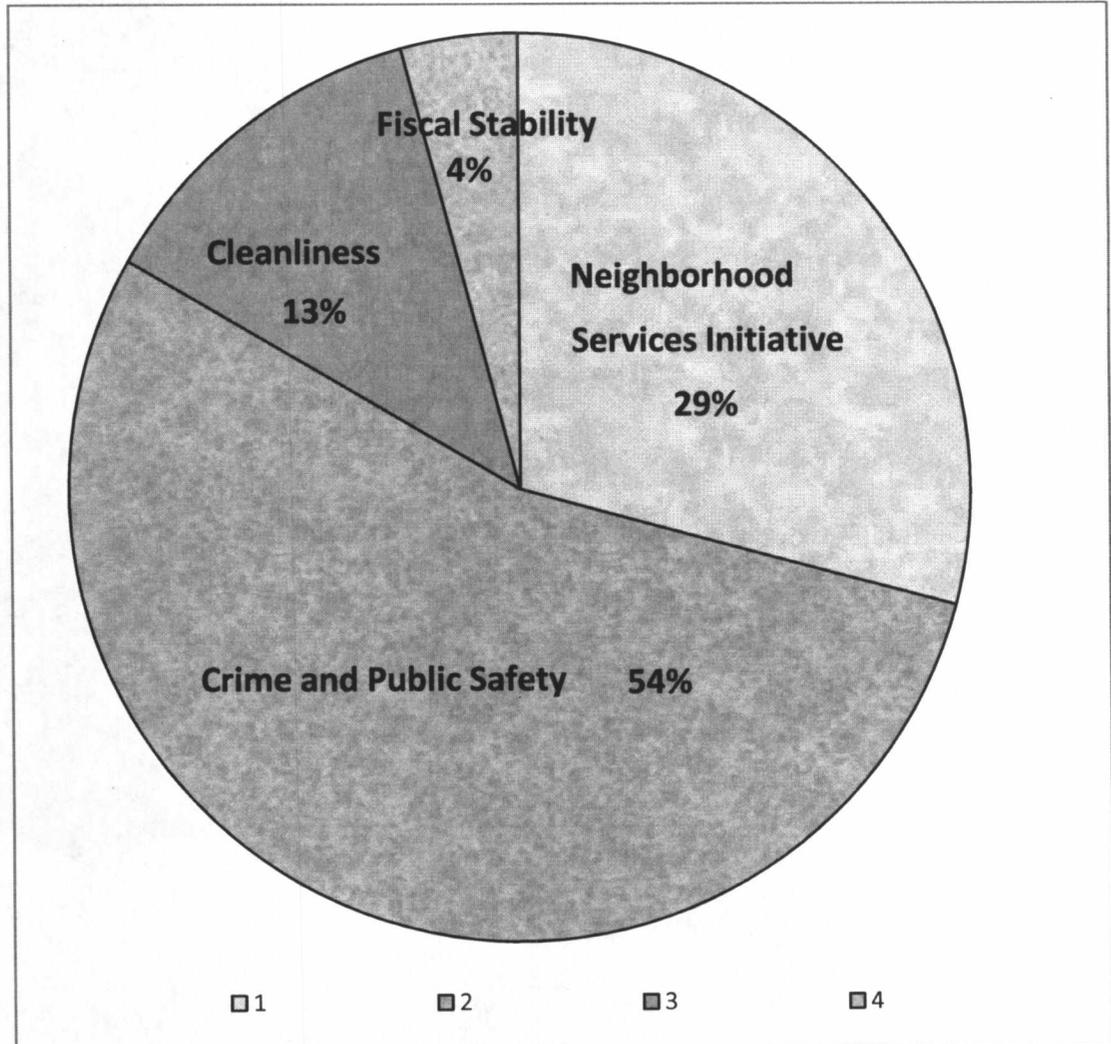
Tiburcio Vasquez "Keepin' it Real" Program-\$0

See comments in cover letter.

Totals: \$893,799.00 \$400,000.00

City Council Priorities

Neighborhood Services Initiative	7	applications	29%
Public Safety	13	applications	54%
Cleanliness	3	applications	13%
Fiscal Stability	1	applications	4%
	24	Total applications	100%



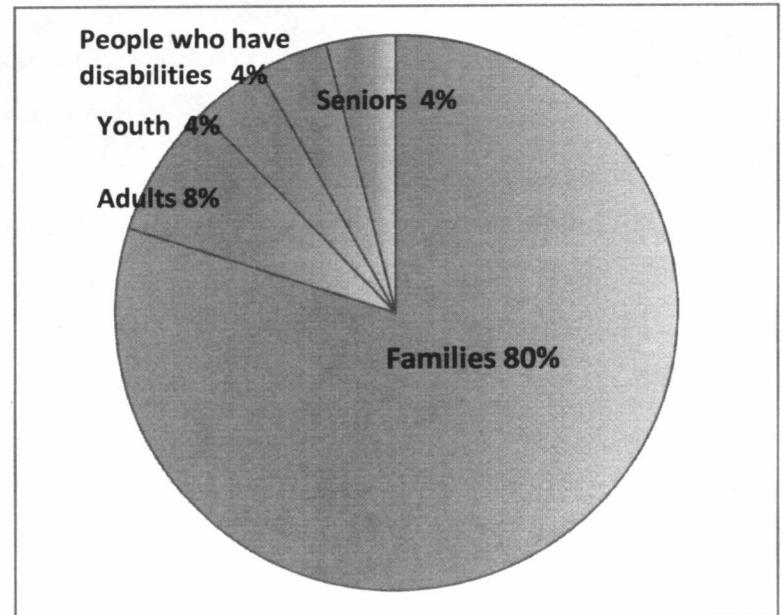
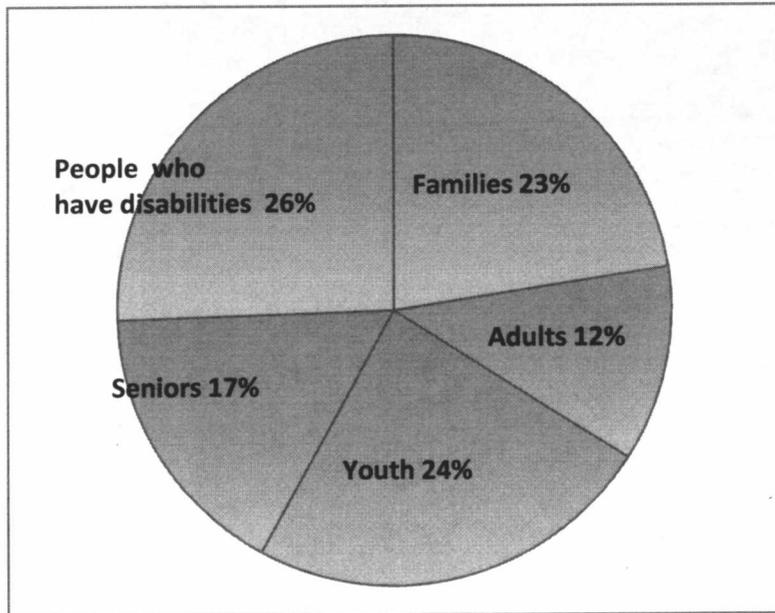
**HSC'S FUNDING RECOMMENDATIONS
BY POPULATION SERVED**

**HSC's Funding Recommendations Sorted
by Populations to Receive Funding:**

1. Families	\$90,000.00	23%
2. Adults:	\$46,000.00	12%
3. Youth:	\$96,000.00	24%
4. Seniors:	\$66,000.00	17%
5. People w/disabilities:	<u>\$102,000.00</u>	<u>26%</u>
	\$400,000.00	100%

**HSC's Funding Recommendations Sorted
by Number of Individuals to be Served:**

1. Families	8,180	80%
2. Adults:	803	8%
3. Youth:	421	4%
4. People w/disabilities:	414	4%
5. Seniors:	<u>409</u>	<u>4%</u>
	10,227	100.00%



**CITY OF HAYWARD
FY 2010 GANN APPROPRIATION LIMIT**

The following is provided as the result of calculations performed based on applicable state law and information provided in the FY 2010 Recommended Operating and Capital Improvement budget documents.

FY 2010 Gann Appropriation Limit is:	\$220,314,671
Appropriations subject to the Gann Limit:	(\$73,414,056)
Under/(Over) the Gann Appropriation Limit by:	\$146,900,706