

CITY OF
HAYWARD
HEART OF THE BAY

**FY 2013 & FY 2014 Recommended
Biennial Operating Budget**

Work Session – Department Presentations

May 29, 2012



FY 2013 & FY 2014 Budget Calendar

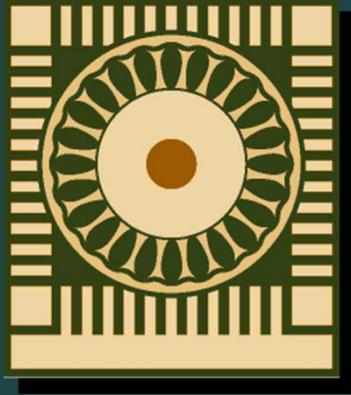
- May 8: Recommended budget represented to Council
- May 15: Budget Work Session #1 – department presentations
- May 22: Budget Work Session #2 – department presentations
- **May 29: Budget Work Session #3 – department presentations**
- June 12: Budget Work Session #4 – department presentations & Community Agency Funding
- June 19: Public hearing on operating budget
- June 26: Adopt operating & CIP budgets



Budget Work Session Overview

- Department presentations:
 - City Clerk
 - City Manager's Office
 - City Council & Mayor
 - Library & Community Services
 - Fire





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**FY 2013 & FY 2014 Recommended
Biennial Operating Budget**

City Clerk's Office

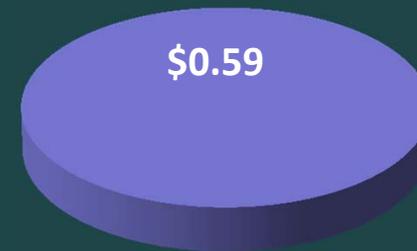
May/June 2012



City Clerk - Fiscal Years 2013 & 2014

- Fully supported by the General Fund
- FY 2014 includes Election Expense

Expenditures FY 2013
\$0.59 million



Expenditures FY 2014
\$0.90 million



■ General Fund



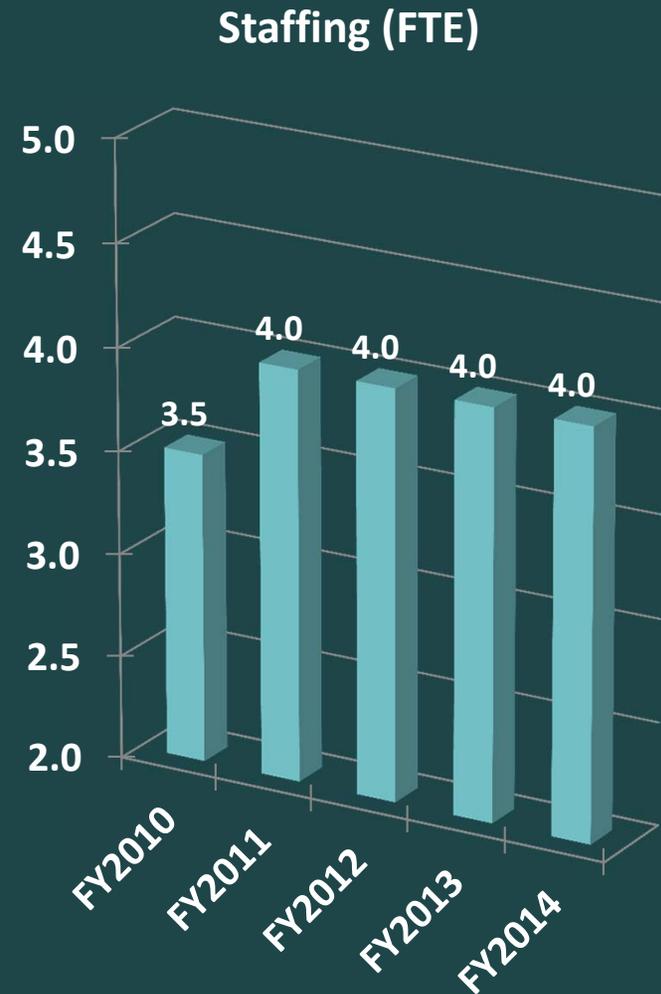
City Clerk - Fiscal Years 2013 & 2014

**No Staffing Changes
for FY2013 or 2014**

City Clerk – 1.0 FTE

Deputy City Clerk – 1.0 FTE

Senior Secretary – 2.0 FTE



Department Accomplishments in FY 2012

Green

- Launched and implemented a paperless agenda review process.

Organizational Health

- Coordinated efforts to improve the City's Records Retention Program.
- Improved accessibility to records by providing information on the City's website. <http://www.hayward-ca.gov/citygov/meetings/citycouncil.shtm>
- Enhanced the recruitment process for Boards and Commissions by conducting an Open House.



Department Goals for FY 2013 & FY 2014

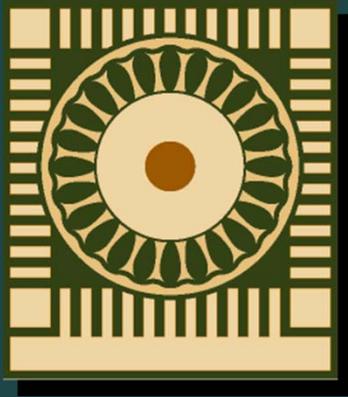
Green

- Continue efforts to create a paperless environment by identifying work processes that eliminate the production of paper copies.

Organizational Health

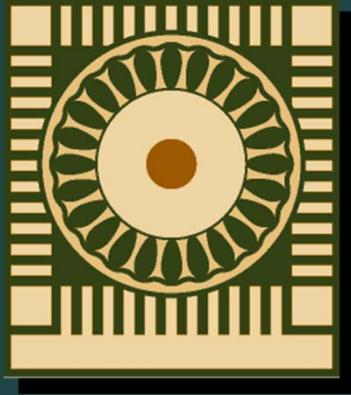
- Expand the City's records accessibility by providing copies on the City's website. E.g., agreements, recorded documents, and others.
- Prepare a handbook for the City Council's Appointed Bodies to provide guidance regarding the Brown Act, Robert's Rules of Order, training requirements, and members' responsibilities.





Questions/Discussion





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**FY 2013 & FY 2014 Recommended
Biennial Operating Budget**

City Manager's Office

May/June 2012



Fiscal Year 2013 – City Manager’s Office

Office of the City Manager - 28.6%

Economic Development, Neighborhood Services, and Community Preservation

Housing Mortgage Revenue Bond Program-2.0%

Collects fees for issuance of tax-exempt revenue bonds, and for the monitoring of bond-financed affordable rental housing

Federal HOME Loan Program - 2.1%

Annual allocation through the Alameda County HOME Consortium to develop housing to low-income households and/or provide rental assistance

Downtown Business Improvement Area - 0.5%

Successor RDA - Operating Fund - 54.1%

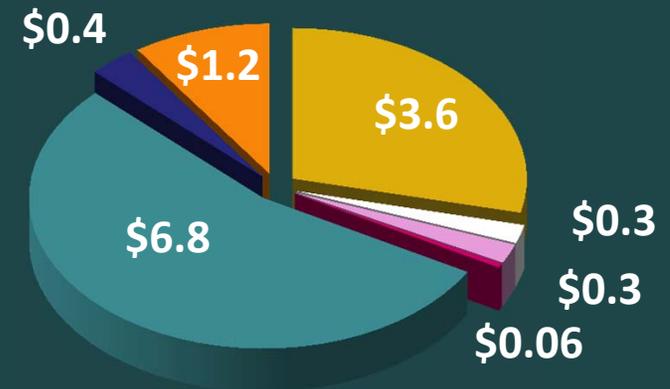
Housing Authority - 3.2%

Housing development and assistance within City of Hayward

Home Ownership Loan Program - 9.5%

First time homebuyer assistance loans

**Expenditures by Fund
FY 2013
\$12.6 million**



- Office of the City Manager
- Housing Mortgage Rev Bond Prog
- Home Loan Program
- Downtown Business Improvements
- Successor RDA Operating
- Housing Authority
- Home Ownership Loan Prog



Fiscal Year 2014 – City Manager’s Office

Office of the City Manager - 27.5%

Includes Economic Development, Neighborhood Services, and Community Preservation

Housing Mortgage Revenue Bond Program - 1.9%

Collects fees for issuance of tax-exempt revenue bonds, and for the monitoring of bond-financed affordable rental housing

Downtown Business Improvement Area/ 0.5%

Successor RDA - Operating Fund - 62.5%

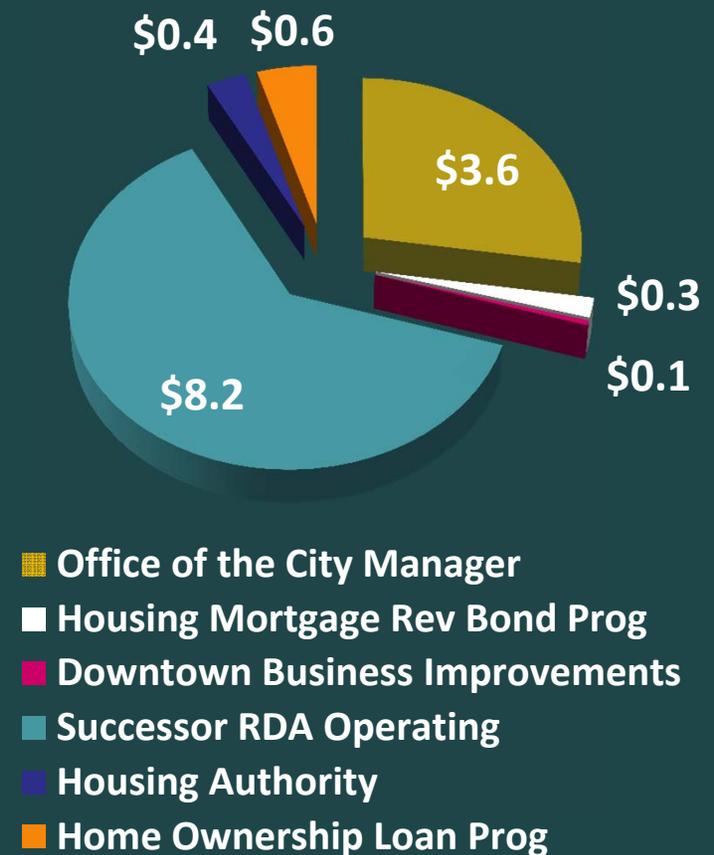
Housing Authority - 3.1%

Housing development and assistance within City of Hayward

Home Ownership Loan Program - 4.6%

First time homebuyer assistance loans

**Expenditures by Fund
FY 2014
\$13.0 million**

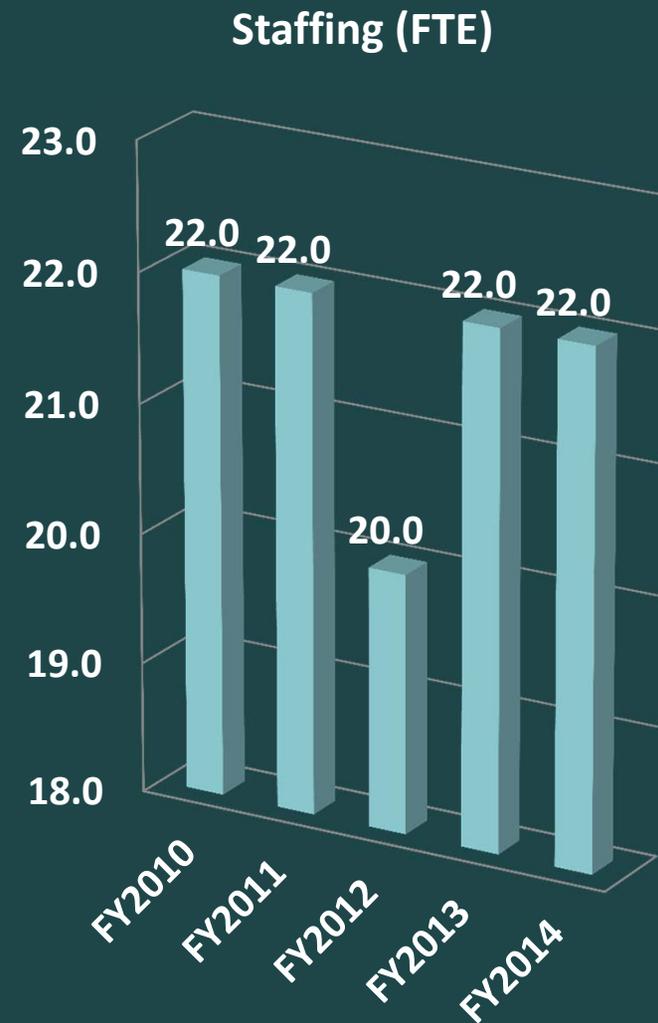


**Home Loan Program no longer in effect in FY 2014*



City Manager's Office - Changes from FY 2012

- Elimination of RDA and creation of Successor RDA
- Economic Development –related staffing changes:
 - Economic Dev. Coordinator
 - Community and Media Relations Coordinator
- Reorganization of Community Preservation and Rental Housing Inspection Programs
- Continuation of Management Fellow program
- Reduction in funding for MJCC operations
- *All changes made with a net savings to the General Fund*



Department Accomplishments in FY 2012

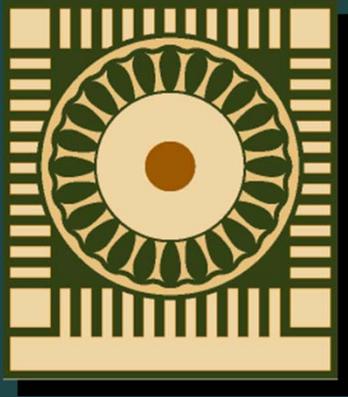
- **Presented Balanced FY 2013 & FY 2014 Biennial Operating Budget**
- Hired new Police Chief and Director of Finance; appointed new Public Works Directors and Fire Chief
- 2011 CALED Award of Excellence for Economic Development Promotions
- Phase I Neighborhood Partnership meetings in 18 neighborhoods
- Responded to over 4,000 code enforcement complaints
- League of CA Cities Helen Putnam Award of Excellence for Mural Program
- Facilitated sale of first 238 Corridor tenant homes
- Finalized negotiations on the Owner Participation Agreement for the South Hayward BART TOD project; executed the State Standard Agreement for Prop 1C funding of project
- Awarded State BEGIN funding for Habitat for Humanity project at A and Walnut site



Department Goals for FY 2013 & FY 2014

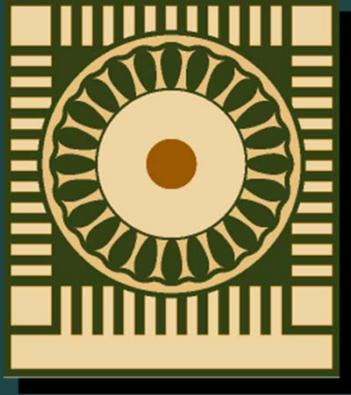
- Close remaining \$5M General Fund structural gap
- Enhance City image and citywide communications through new Media & Communications position
- Evaluate shared services opportunities
- Develop strong economic development strategies to replace RDA
- Formalize a Food Manufacturing Council
- Implement reorganization plan for Community Preservation and Rental Housing Inspection programs
- Complete one to two Corridor Improvement Projects
- Complete five new mural art projects
- Finalize implementation of the Route 238 Opportunity to Purchase a Home Program
- Continue leadership of South Hayward BART TOD project, resulting in permit issuance in FY2013





Questions/Discussion





CITY OF
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**FY 2013 & FY 2014 Recommended
Biennial Operating Budget**

City Council & Mayor

May/June 2012



Fiscal Year 2013 & 2014 – City Council & Mayor

- Net staffing = 83.4%
- Supplies & Services = 11.1%
- Internal Service Fees = 5.5%
- Continued cost-savings concessions commenced in FY 2012

City Council & Mayor
\$0.5 million

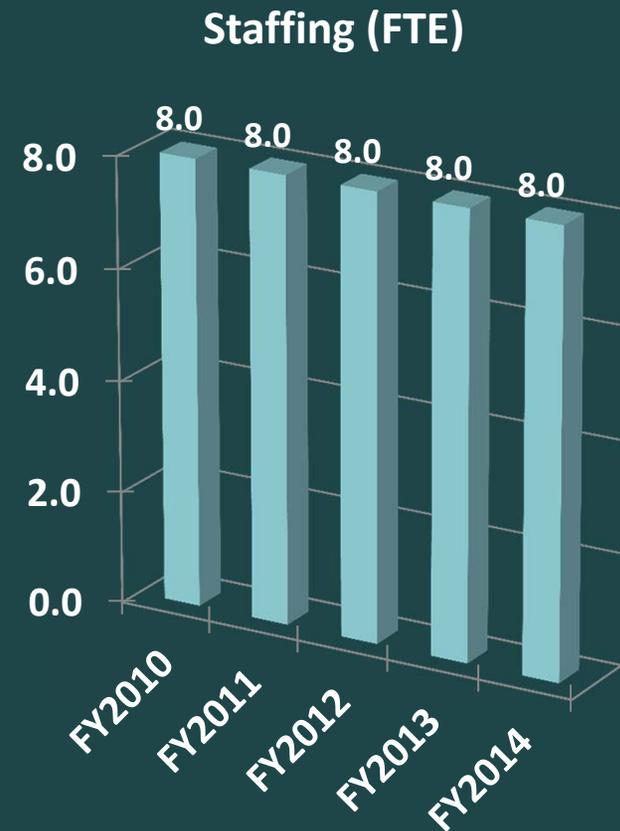


■ General Fund



Fiscal Year 2013 & 2014 – City Council & Mayor Significant Changes from FY 2012

- Relocation of 1.0 FTE HR Administrative Secretary back to Human Resources
- Reestablishment of 1.0 FTE Executive Assistant position



Accomplishments in FY 2012

- Significantly closed budget gap through cost-savings agreements with employee groups
- Exercised strong legislative advocacy for Hayward – particularly regarding dissolution of Hayward RDA
- Approved development of energy-saving fuel cell co-generation technology at Water Treatment Facility
- Protected economic development and City land interests through aggressive comments on draft County Airport Land Use Compatibility Plan
- Insured emergency radio interoperability by entering into the JPA for EBRCSA and BARICS
- Opted into the Countywide Single-Use Bag and Mandatory Recycling Ordinances
- Approved Phase I of South Hayward BART TOD project



FY 2013 City Council Priorities

Safe

Clean

Green

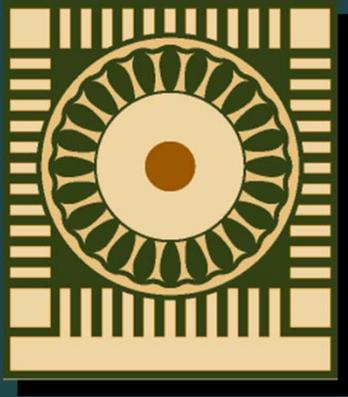
**Organizational
Health**

Land Use

**Fiscal
Stability**

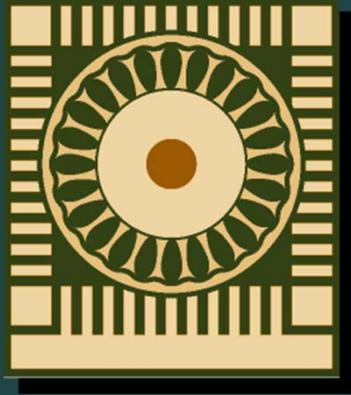
- Council reaffirmed priorities in March 2012
- Foundation for budget process
- Focused on being responsive to community and striving to maintain services.





Questions/Discussion





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**FY 2013 & FY 2014 Recommended
Biennial Operating Budget**

**Library & Community Services
Department**

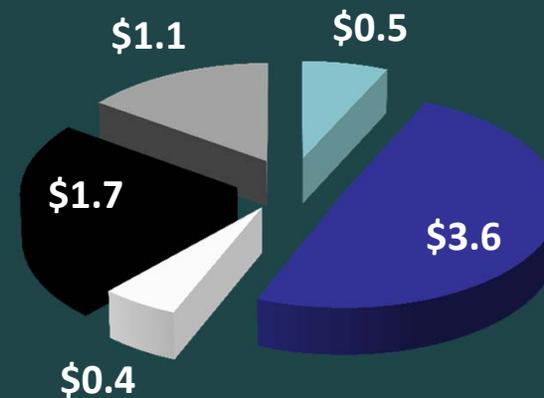
May/June 2012



FY 2013 – Library & Community Services

- Administration = 6.8%
- Library Services = 49.3%
- Community Services = 5.5%
- CDBG = 23.3%
- Paratransit Program = 15.1%

Expenditures by Division FY 2013 \$7.3 million



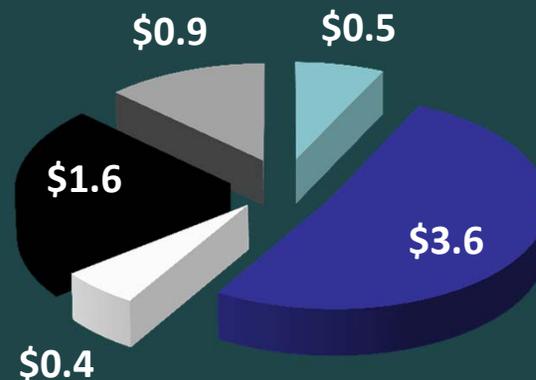
- Administration
- Library Services
- Community Services
- CDBG
- Paratransit Program



FY 2014 – Library & Community Services

- Administration = 7.1%
- Library Services = 51.4%
- Community Services = 5.7%
- CDBG = 22.9%
- Paratransit Program = 12.9%

Expenditures by Division
FY 2014
\$7.0 million



- Administration
- Library Services
- Community Services
- CDBG
- Paratransit Program

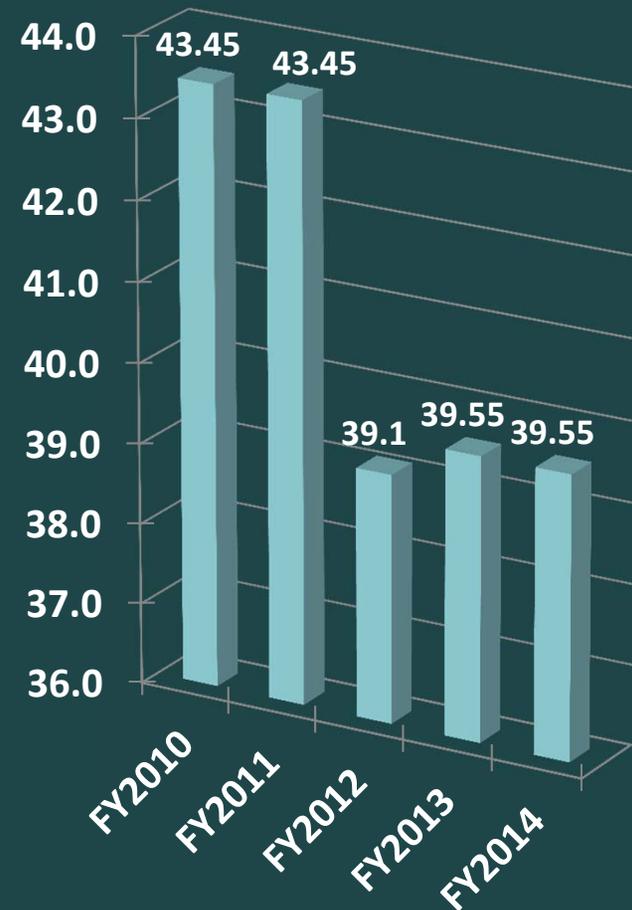


FY 2013 & FY 2014 - Library & Community Services

FY2013 & 2014 Significant Changes

- 1.0 FTE Lead Library Assistant
- + 1.0 FTE Educational Services Coordinator
- 0.3 FTE Library Page
- + 1.75 FTE Administrative Analyst I/II

Staffing (FTE)



FY 2012 Library & Comm. Services Accomplishments

- Increased Library materials circulation 9% (1.4 million items)
- 265 Library volunteers; over 15,000 hours of service
- New Homework Center at Longwood Elementary School
- \$1.88 million CDBG/Social Services grants (49 projects)
- Staffed the consolidation of the Community Services Commission
- Nonprofit Resource Center / Nonprofit Executive Seminar
- 12 Housing Rehab loans; 20 Minor Home Repair grants
- Paratransit: 3,300 door-to-door trips; 2,800 group trips
- Urban Agriculture Visioning Process



FY 2013 & FY 2014 Library & Comm. Services Goals

FISCAL STABILITY

- Secure new grants and external resources
- Operate After-School Homework Centers w/ HUSD
- Lead effort to build new Library & Community Learning Center

SAFE – CLEAN – GREEN

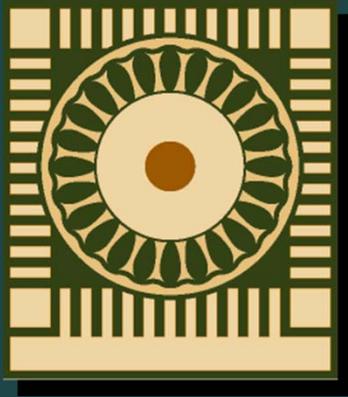
- Make 10-20 Housing Rehabilitation loans, and 30-60 minor home repair grants
- Increase the collective impact of the CDBG / Social Services Grant programs through improved program coordination, and through capacity-building efforts in Hayward's nonprofit sector
- Develop door-to-door Paratransit solutions for Hayward residents who are unable to use other forms of public transportation
- Implement a model "urban agriculture" program in Hayward



Library & Comm. Services - Challenges

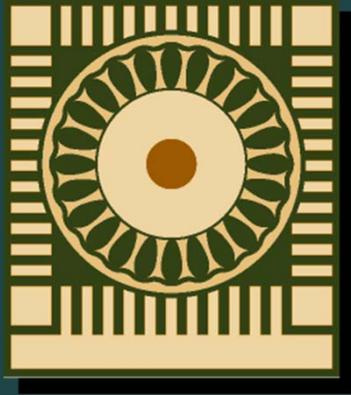
- 21% decrease to Hayward's FY 2013 CDBG allocation from HUD
- 17% reduction to Social Services Program Grants in FY 2013
- Building capacity in Hayward's nonprofit sector
- Transition to new automation/self-service technologies to efficiently handle increases in materials circulation
- State cuts to funding for Library Adult Literacy programs
- Staffing the Homework Center expansion w/ HUSD (Promise Neighborhood)
- Coordination of educational service delivery in Hayward
- Financing of new Library & Community Learning Center





Questions/Discussion





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Fire Department

May 29, 2012



Fiscal Year 2013 – Fire Department

Expenditures by Division FY 2013 \$30.5 million

- Administration = 1.9%
- Fire Operations = 90.2%
- Special Operations = 7.8%



- Administration
- Fire Operations
- Special Operations



Fiscal Year 2014 – Fire Department

Expenditures by Division FY 2014 \$31.03 million

- Administration = 2.3%
- Fire Operations = 89.9%
- Special Operations = 7.7%



- Administration
- Fire Operations
- Special Operations

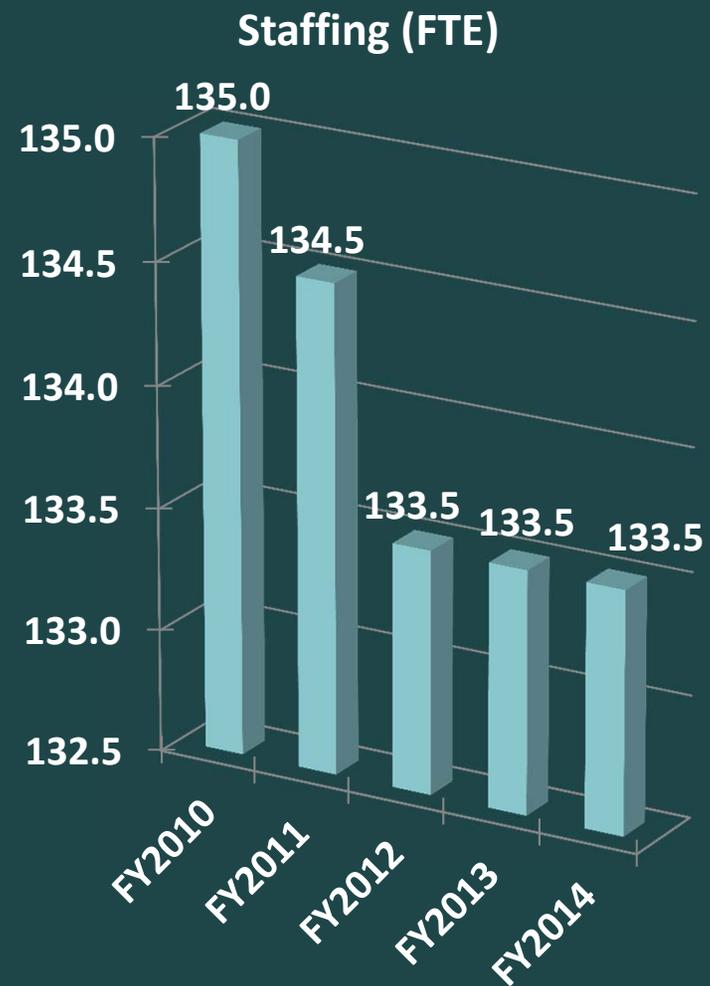


Fiscal Years 2013 & 2014 – Fire Department

FY2013 & 2014 Staffing Changes

Department reorganization

- + 1.0 FTE Fire Services Supervisor
- + 3.0 FTE Fire Technician I/II
- + 1.0 FTE Administrative Clerk I/II
- 1.0 FTE Administrative Secretary
- 2.0 FTE Permit Technician
- 2.0 FTE Senior Secretary



FY 2012 Fire Department Accomplishments

- Received \$417,660 Assistance to Firefighter Grant (AFG) funds to purchase dual band portable radio equipment
- Provided mutual aid to California wild-fires, providing over 177 hours of manpower with a reimbursement of \$44,103
- Developed an ARFF Program in cooperation with the Hayward Executive Airport –
 - provided over 150 hours on duty ARFF training and Fire Control 5 for all Fire Station 6 personnel and outfitted the ARFF apparatus with necessary equipment
- Secured 5-year Fairview Fire Protection District contract
- Saved over \$19.5M in property value through aggressive firefighting and preventive efforts



FY 2013 & FY 2014 Fire Department Goals

OPERATIONS

- Maintain operational readiness through aggressive firefighting tactics and strategy; enhanced education and training opportunities; integrity hiring and promotional exams
- Maintain response time criteria of less than five minutes – 90%
- Continue to participate in EMS trial studies that increase level of care and increase survivability
- Integrate the state of the art Cisco Tele-presence system into daily operations and disaster preparedness plan
- Incorporate new technologies such as iPad's, Apps, fire simulations and GPS mapping into fire operations
- Work with Fleet Management to develop a comprehensive vehicle replacement and maintenance plan



FY 2013 & FY 2014 Fire Department Goals

SPECIAL OPERATIONS

- Collaborate with staff/customers to streamline permitting process
- Increase preparedness awareness through CERT, community outreach, web and through public education
- Establish a permanent Emergency Operations Center (EOC)
- Establish a permanent emergency training classroom (e.g., CERT)
- Incorporate state emergency medical pods into disaster preparedness plan
- Provide institutional oversight in the design and build of FS7
- Continue to work with County Health to establish health care portals presence in Hayward
- Assure and improve weed abatement guidelines and enforcement in our urban interface area



FY 2013 & FY 2014 Fire Department Goals

ADMINISTRATION

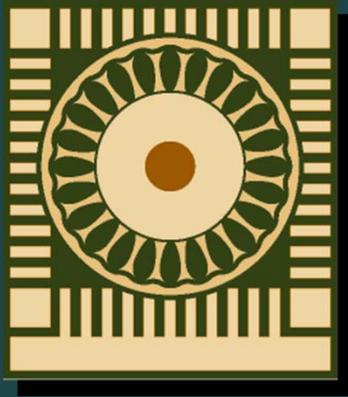
- Provide leadership, fiduciary oversight and departmental priorities
- Continue the process of hiring and promoting a “top tier” work force
- Embrace innovative philosophies while maintaining functional and proven traditions
- Work cooperatively with surrounding jurisdictions to improve emergency service to areas of automatic aid
- Continue to aggressively solicit grant funding



Fire Department – Service Delivery Challenges

- Working through the challenges of the New World/Genex – CAD system/Station Alerting
- Mitigating the 238 Project impacts on response times
- Incorporate new technology to enhance our service delivery challenges
- Find funding to design and build new Fire Station 7; complete project without significant service delivery impact





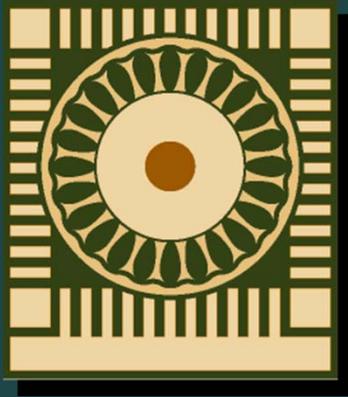
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