

# COUNCIL PRIORITIES

## Work Session : 03/26/13

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City Manager

# Council Priorities Focus Efforts

## Quality of Life Priorities

- Safe



- Clean



- Green



## Building the City's Capacity



- Fiscal Stability
- Organizational Health
- Land Use

# Core Business Units

- ▣ Airport
- ▣ Police Services
- ▣ Fire Prevention & Protection
- ▣ Medical Response
- ▣ Libraries & Community Learning
- ▣ Sewer/Water/ Waste Water
- ▣ Waste Disposal & Recycling
- ▣ Environmental Initiatives
- ▣ Code & Housing Enforcement
- ▣ Planning Application Processing & Building Inspection
- ▣ Infrastructure Build & Maintenance
- ▣ Facilities Build & Maintenance
- ▣ Economic Development
- ▣ Administrative Support
  - Technology
  - Human Resources
  - Finance
  - City Attorney's Office
  - Clerk's Office
- ▣ Organization Management and Leadership

# Staffing Summary

<b>City Attorney Department</b>	<b>8.0</b>
<b>City Clerk Department</b>	<b>4.0</b>
<b>City Council &amp; Mayor Department</b>	<b>8.0</b>
<b>City Manager Department</b>	<b>22.0</b>
<b>Development Services Department</b>	<b>30.0</b>
<b>Finance Department</b>	<b>27.4</b>
<b>Fire Department</b>	<b>133.5</b>
<b>Human Resources Department</b>	<b>9.0</b>
<b>Information Technology</b>	<b>15.5</b>
<b>Library &amp; Community Services Department</b>	<b>38.55</b>
<b>Maintenance Services Department</b>	<b>53.0</b>
<b>Police Department</b>	<b>303.0</b>
<b>Public Works - Engineering &amp; Transportation</b>	<b>43.0</b>
<b>Public Works - Utilities &amp; Environmental Services</b>	<b>95.5</b>
<b>STAFFING SUMMARY BY DEPARTMENT</b>	<b>790.45</b>

# Staffing Changes

- ▣ FY 2006 = 943
- ▣ FY 2010 = 818
- ▣ FY 2013 = 790
- ▣ NET CHANGE =  
**-153 FTE**
- ▣ Challenges
  - Flattened Organization – elimination of almost all #2's; thinned supervisor ranks
  - Pushed work down to the lowest possible levels
  - Working Executive Directors – No balcony time
  - Compensation static or lower

# Airport

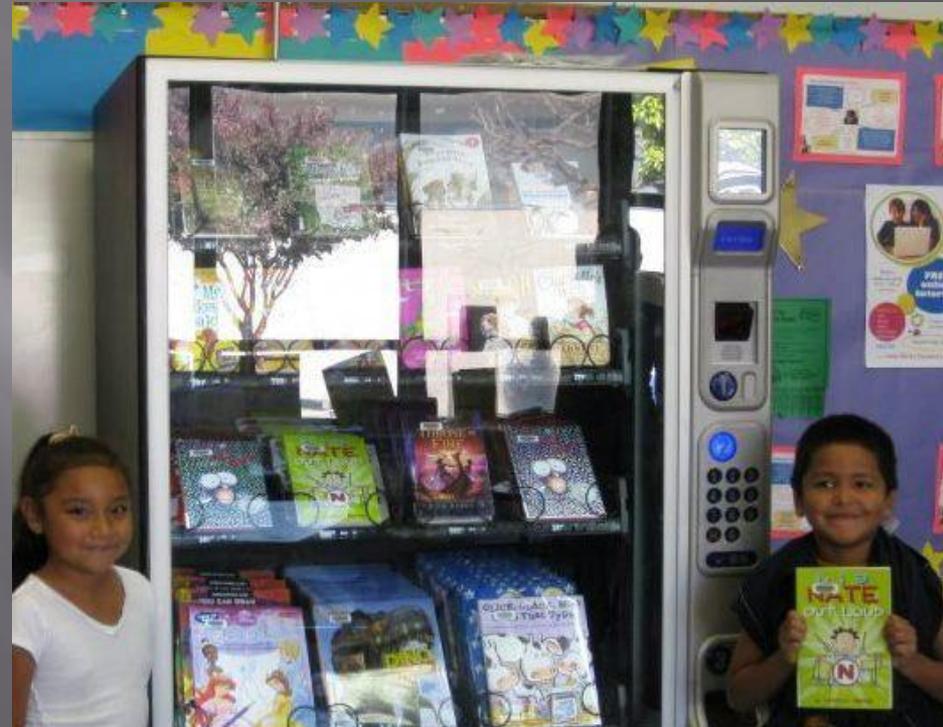
- ▣ Approx 8.6 million sq ft of leased space (198 acres)
- ▣ 305 total tenants
- ▣ On site:
  - 363 aircraft
  - 23 helicopters
  - 37 jets
- ▣ 83,275 takeoffs and landings in 2012 (228 per day)
- ▣ Over 1 million gallons of fuel sold in 2012 (2,828 gallons per day on average)

# Police & Fire Services

- ▣ Police Calls for Service: CY 2012 - 89,726
- ▣ Annual Patrol Hours (at min staffing) - 123,188
- ▣ As of February 25, 2012, 191 Authorized (180 Active sworn)
- ▣ Nine fire stations
- ▣ 115 sworn personnel
- ▣ 15,163 annual calls for service in FY 2012
  - 10,809 EMS Rescue
  - 455 Fire
  - 3,899 Other

# Libraries

- ▣ 1.3 million Library materials circulated in 2012
- ▣
- ▣ 90,000: Total library card registrations in Hayward
- ▣ 613,000 Library foot traffic (visits) in 2012
- ▣ 1,100 Kids who received quality homework tutoring in 2012
- ▣ 10% Average improvement to kids' standardized test scores after 8 months using homework centers



# City Infrastructure Maintenance

- ▣ 659 lane miles of roads (282 centerline miles)
- ▣ 460 miles of sidewalks
- ▣ 12 centerline miles of road repaired annually
- ▣ 1 mile of sidewalk repaired annually

Pavement Condition Index: 69 in Hayward

Bay Area Avg: 66

San Leandro: 56

Oakland: 57

Livermore: 78

Union City: 79

# Keeping the City Clean & Green

- ▣ 10,500 cu yds of trash removed from City right of way
- ▣ 47,800 sq ft of pavement repaired
- ▣ 3,000 storm drains inspected and cleaned
- ▣ Maintain 30,000 public trees
- ▣ Provide 400 free trees annually to residents
- ▣ 31,400 miles of streets swept
- ▣ 230,000 sq ft of graffiti removed

# Clean & Safe

- ▣ Graffiti Abatement
- ▣ Code Enforcement
- ▣ Sign enforcement
- ▣ Blight abatement
- ▣ Abandoned autos
- ▣ SMASH operations
- ▣ ETC.....
- ▣ Not referrals or neighborhood issues.....
- ▣ Normal, core work

# Sewer/Water/Wastewater

- ▣ Approx. 33,000 customer accounts, serving a population of about 145,000
- ▣ Approx. 200,000 bills issued and collected annually
- ▣ Regulated by:
  - *EPA*
  - *State Water Resources Control Board*
  - *Regional Water Quality Control Board*
  - *CA Dept of Public Health*

# Water Infrastructure

- ▣ 340 miles of pipeline
- ▣ 2 turnouts from San Francisco Public Utilities Commission Regional Water System
- ▣ 14 water storage reservoirs with total capacity of just under 30 million gallons
- ▣ 7 pump stations delivering water to upper pressure zones
- ▣ 2 booster pump stations to increase pressure when necessary
- ▣ 5 emergency water supply wells
- ▣ 3 emergency water interties with neighboring agencies

# Sewer Infrastructure

- ▣ 300 miles of pipes
- ▣ 4 miles of force mains
- ▣ 9 sewer lift stations

# Water Pollution Control Facility

- ▣ Permitted treatment capacity of 18.5 million gallons per day
  - 3 primary clarifiers
  - 2 trickling filters
  - 2 solids contact aeration units
  - 2 secondary clarifiers
  - Earthen channel that conveys effluent to East Bay Dischargers Authority pipeline to SF Bay
- ▣ One MW Solar
- ▣ Fats, oil and grease receiving station

# Development Services: Application Support

## Visitors to the Permit Center:

FY2011	12,517
FY2012	7,947

## Planning Applications Submitted:

FY2011	475
FY2012	388

## Permits Issued:

FY2011	5,164
FY2012	4,809

## Applications Requiring a Public Hearing:

FY2011	25
FY2012	8

# Fleet/Facilities

## Facilities:

- ▣ 35 buildings make up almost 800,000 sq. ft. of office space
- ▣ Annual capital improvement projects include energy efficiency, and ongoing upkeep of buildings.

## Fleet:

- ▣ 400 vehicles maintained
- ▣ 37 vehicles purchased in CY2012
- ▣ Over 2,400 work orders completed annually, including almost 200 mandatory inspections.

# Supporting Technology

- ▣ Approx. 1,000 users
- ▣ 976 desktop units
- ▣ 43 tablets
- ▣ 168 servers
- ▣ 129 task-specific systems supported, e.g.,
  - Eden Permits
  - CAD/RMS
  - SCADA
  - Financial Enterprise System
- ▣ 100 smartphones
- ▣ 922 VOIP phones
- ▣ Downtown wireless

# Administration

- ▣ Budget development
- ▣ Paying the bills
- ▣ Making the payroll every 2 weeks for 790 employees & 11 bargaining units
- ▣ Buying things
- ▣ Managing the audits
- ▣ Making the investments
- ▣ Defending in litigation
- ▣ Lobbying and managing legislation
- ▣ Recruitment
- ▣ Program management
  - Workers Compensation
  - Risk management
  - Claims processing
- ▣ Organization management and leadership
- ▣ Council Agenda preparation
- ▣ Contract negotiations
- ▣ ETC.....

# Mural Program

- ▣ Approx. 60,390 sq. ft. of wall space covered
- ▣ 50 Utility Boxes complete; 58 more complete by August
- ▣ 9 participating artists thus far; hundreds of volunteers



# Third Focus: Issues Driven

- ▣ 42,873 issues in Access Hayward system (8/24/09)
- ▣ 12,739 in FY 2012 alone
- ▣ 95% Closed within specified timeframe
- ▣ About 100 issues open at any one time

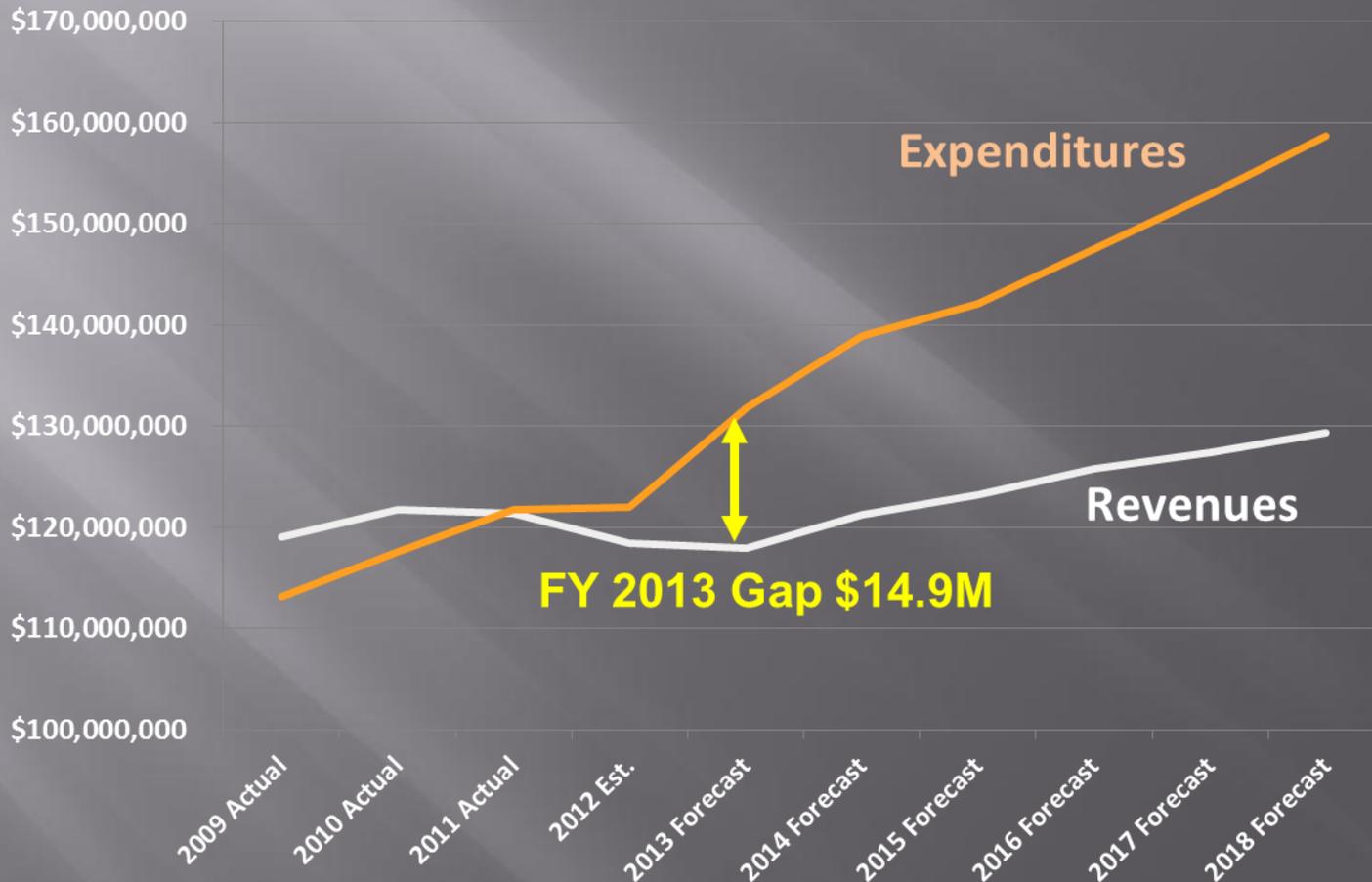


# Neighborhood Partnership Program

- ▣ 23 neighborhoods participating in various phases of the program
- ▣ Over 85 meetings held “plus”
- ▣ Over 250 neighborhood referrals addressed
- ▣ Assess, replace, upgrade lighting
- ▣ Take out/put in STOP signs
- ▣ Install speed lumps
- ▣ Address problem locations in the neighborhood
- ▣ Curb painting and designations
- ▣ Parking issues
- ▣ Install/remove fences
- ▣ Traffic enforcement
- ▣ Traffic circulation at schools

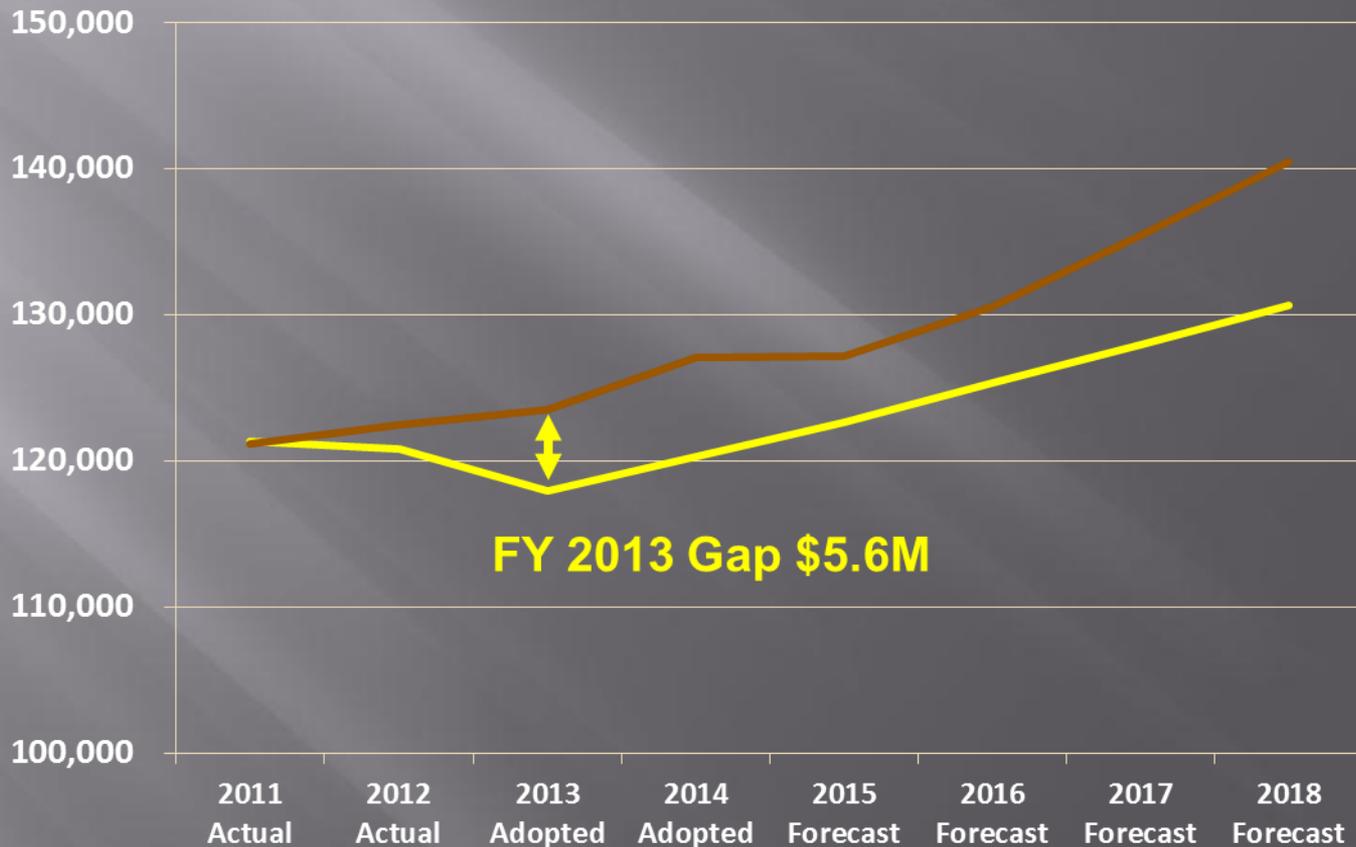
# Building the City's Fiscal Health in 2012

Forecast reflects baseline budget before balancing measures



# Building the City's Fiscal Health in 2012

Forecast reflects FY 2013 & FY 2014 Recommended Biennial Budget, inclusive of balancing measures except use of the Reserve



# Council Priorities for FY 2014?

## Quality of Life Priorities

- Safe



- Clean



- Green



## Building the City's Capacity



- Fiscal Stability
- Organizational Health
- Land Use