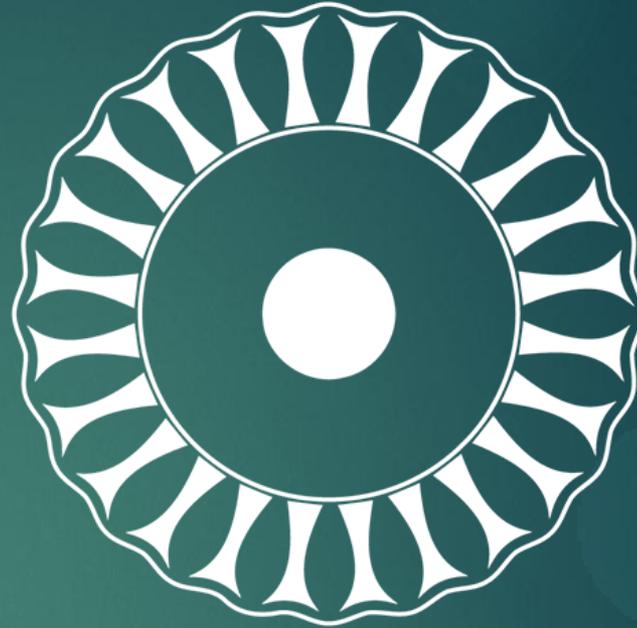


City of Hayward



FY 2015 ANNUAL BUDGET
DEPARTMENT PRESENTATIONS

May 20, 2014



PROGRESS THROUGH ADVERSITY

FY 2015 BUDGET PRESENTATIONS

FY 2015 Budget Calendar



May 13, 2014: Proposed Budget

May 20, 2014: Work Session #1

May 27, 2014: Work Session #2

June 10, 2014: Work Session #3

June 17, 2014: Public hearing on operating budget

June 24, 2014: Adopt operating & CIP budgets





HAYWARD POLICE DEPARTMENT

Hayward Police Department



- ▶ FY 2015 department budget on page 242 of the proposed budget document.

- ▶ Key budget changes include:
 - ▶ Restructuring the department
 - ▶ Implementation of a recruitment team
 - ▶ Enhancement of succession planning strategies

Police Department



ACCOMPLISHMENTS

- ▶ Obtained CALEA re-accreditation, receiving a nearly unprecedented evaluation during on-site assessment.
- ▶ On track to meet Council priorities
- ▶ Rapid technological advancement within the department.

Police Department



GOALS

- ▶ Enhanced presence in Hayward schools.
- ▶ Increased policing efforts in the Downtown district.
- ▶ Continued evolution of service delivery through digital systems.

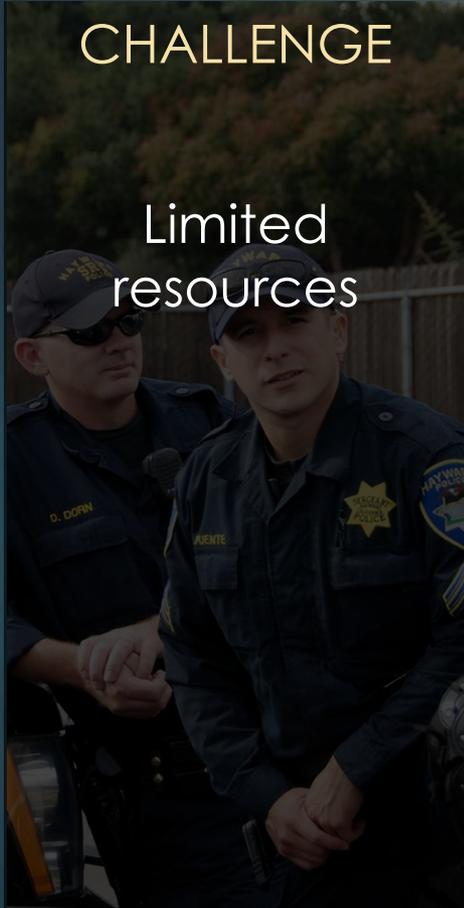


Police Department



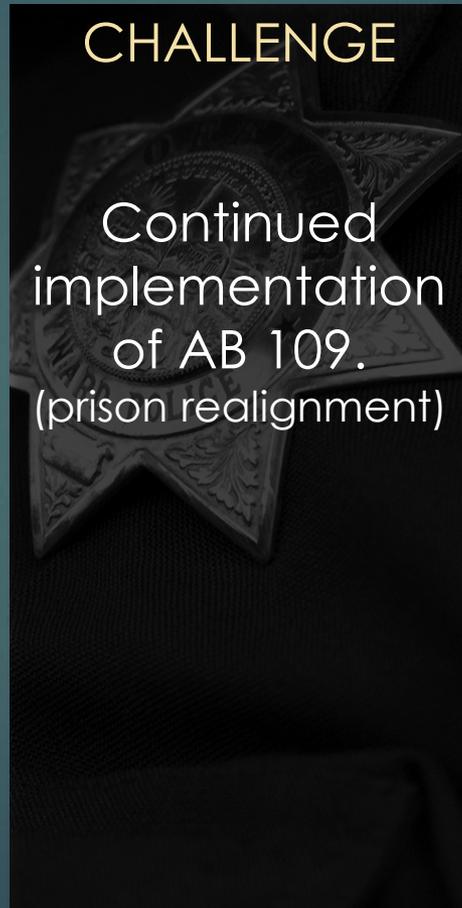
CHALLENGE

Limited
resources



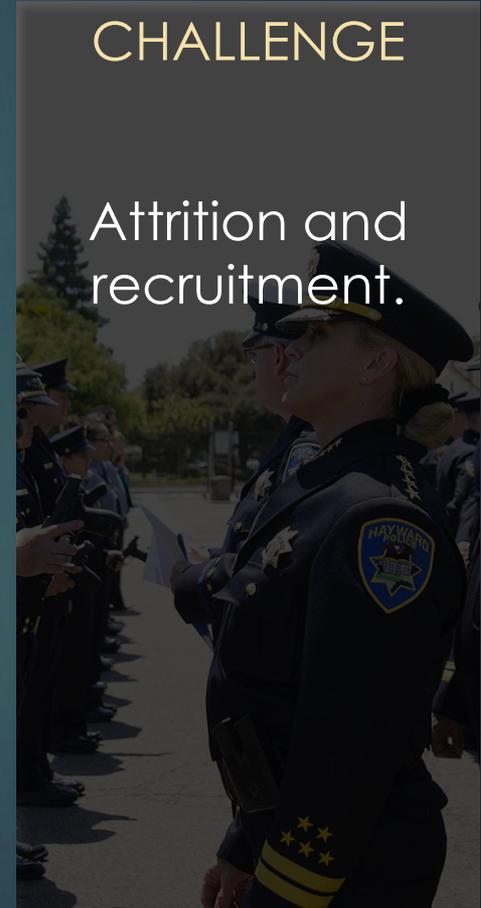
CHALLENGE

Continued
implementation
of AB 109.
(prison realignment)



CHALLENGE

Attrition and
recruitment.



Questions & Discussion





HAYWARD FIRE DEPARTMENT

Hayward Fire Department



- ▶ FY 2015 department budget on page 168 of the proposed budget document.

- ▶ Key departmental changes in FY 2015 budget include:
 - ▶ Held two academy groups and hired 17 new firefighter paramedics.
 - ▶ Achieved cost savings and increased effectiveness by re-classifying Admin Analyst III position to Environmental Specialist
 - ▶ Implemented 12-Lead EKG program providing Doctors immediate wireless view of cardiac performance, improving treatment times, and taking field patients directly to Cath labs at cardiac receiving facilities: no budget increase.

Fire Department



ACCOMPLISHMENTS

- ▶ Improved community disaster preparedness by strategically locating Emergency Medical Caches.
- ▶ Achieved interoperability by completing transition to EBRCSA
- ▶ Improved incident response in and out of County by adding five qualified Strike Team Leaders
- ▶ Firehouse Clinic – first and only in the nation
- ▶ All City staff completed initial levels of ICS training in preparation for full field exercise

Fire Department



GOALS

- ▶ Implement Community Paramedic program – two-year pilot with full cost recovery
- ▶ Complete performance audit of wireless performance at fire stations and mobile CAD connectivity – implement any recommendations for improvements
- ▶ Begin to address \$35M of identified capital needs at fire stations
- ▶ Secure positions on the FEMA Urban Search and Rescue US&R Task Force 4



Fire Department



CHALLENGE

Identify funding and structure for full-time Emergency Services Manager



CHALLENGE

Assure sufficient funding mechanism to accomplish timely replacement of fire apparatus going forward



CHALLENGE

Identify funding to complete remaining capital needs at fire stations



Questions & Discussion

