

CITY OF
HAYWARD
HEART OF THE BAY

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

Work Session – Department Presentations

May 15, 2012



Budget Work Session Overview

- Overview of total City Budget
- Brief State budget update
- Department presentations:
 - Maintenance Services
 - Development Services
 - Public Works Utilities & Environmental Services
 - Public Works Engineering & Transportation
 - Capital Improvement Program
 - Other possible presentations:
Finance, City Manager, Human Resources, City Attorney, City Clerk



FY 2013 & FY 2014 Budget Calendar

- May 8: Recommended budget represented to Council
- May 15: Budget Work Session #1
- May 22: Budget Work Session #2
- May 29: Budget Work Session #3
- June 12: Budget Work Session #4 (as needed)
- June 19: Public hearing on operating budget
- June 26: Adopt operating & CIP budgets



Total City Budget

<i>in 1,000's</i>	FY 2013 Proposed	FY 2014 Proposed
General Fund	122,445	125,859
All Other Operating Funds*	115,103	118,434
Total Operating Budget	237,548	244,293
Total CIP Budget	106,075	46,407
Total City Budget	\$ 343,623	\$ 290,700

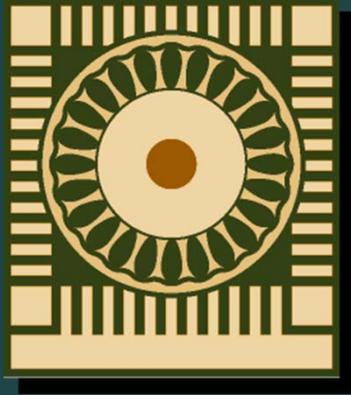
**Enterprise, Internal Service, grants, etc.*



State Budget Update – May Revise

- **Revised deficit for FY 2013 = \$15.7B on a \$91.4B budget**
 - Incorrect revenue assumptions cited as big issue
- **Proposes \$8.3B in cuts (additional \$4.1 billion from January)**
 - November ballot initiative = temporary increased taxes on the affluent and a quarter-percent increase in the sales tax
 - \$1.4 billion in RDA funds to the State
 - \$292 million from the national mortgage settlement.
 - 5 percent furlough for State employees
 - Various health program reductions
 - More cuts to education if ballot initiative fails
 - \$5.5 billion to K-12 and community colleges, and \$250 million less for UC and CSU
- **No direct Hayward cuts ...that we know of**





CITY OF
HAYWARD
HEART OF THE BAY

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

Maintenance Services Department

May/June 2012



Maintenance Services - Fiscal Year 2013

Administration: General Fund - 0.4%

Landscape/Trees: General Fund - 15.9%

Streets: General Fund - 9.3%

Illegal Dumping, Graffiti Paint Out, Community Clean-Up Efforts, Street Maint, Sidewalk Repair, and Traffic Srvcs

Landscape: Water Fund - 4.6%

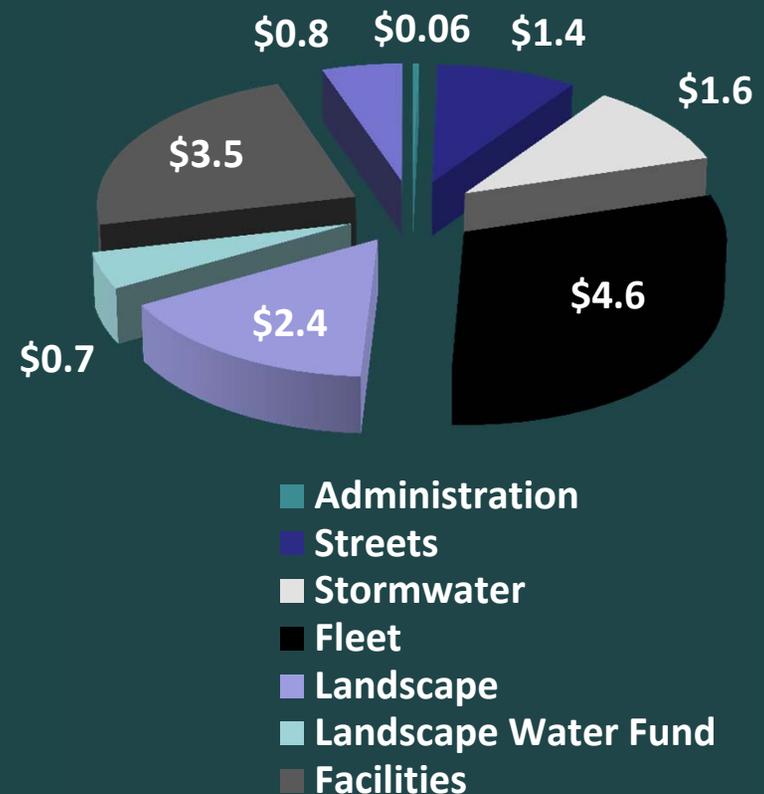
Streets: Stormwater Fund - 10.6%

Facilities: Internal Service Fund - 23.2%

Fleet: Internal Service Fund - 30.5%

Landscape & Lighting Districts - 5.3%

Expenditures by Division
FY 2013
\$15.1 million



Maintenance Services - Fiscal Year 2014

Administration: General Fund - 0.4%

Landscape/Trees: General Fund - 15.3%

Streets: General Fund - 9.6%

Illegal Dumping Removal, Graffiti Paint Out,
Support of Community Group Clean-Up Efforts,
Street Maint, Sidewalk Repair, and Traffic Srvcs

Landscape: Water Fund - 4.5%

Streets: Stormwater Fund - 10.2%

Facilities: Internal Service Fund - 22.3%

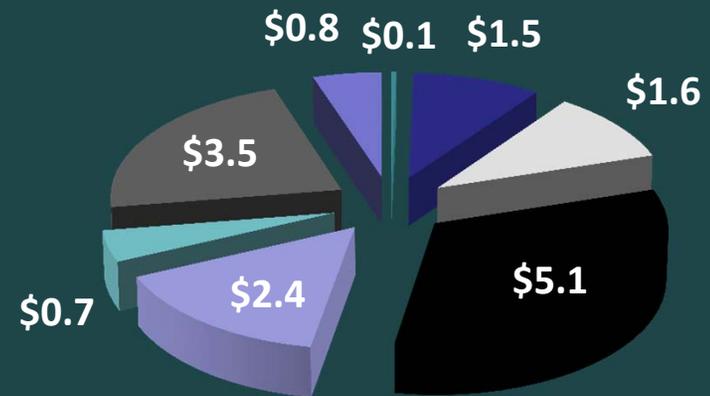
Fleet: Internal Service Fund - 32.6%

Landscape & Lighting Districts - 5.1%

Expenditures by Division

FY 2014

\$15.7 million



- Administration
- Streets
- Stormwater
- Fleet
- Landscape
- Landscape Water Fund
- Facilities
- Lighting Districts



Maintenance Services - Fiscal Years 2013 & 2014

No Significant Staffing Changes.

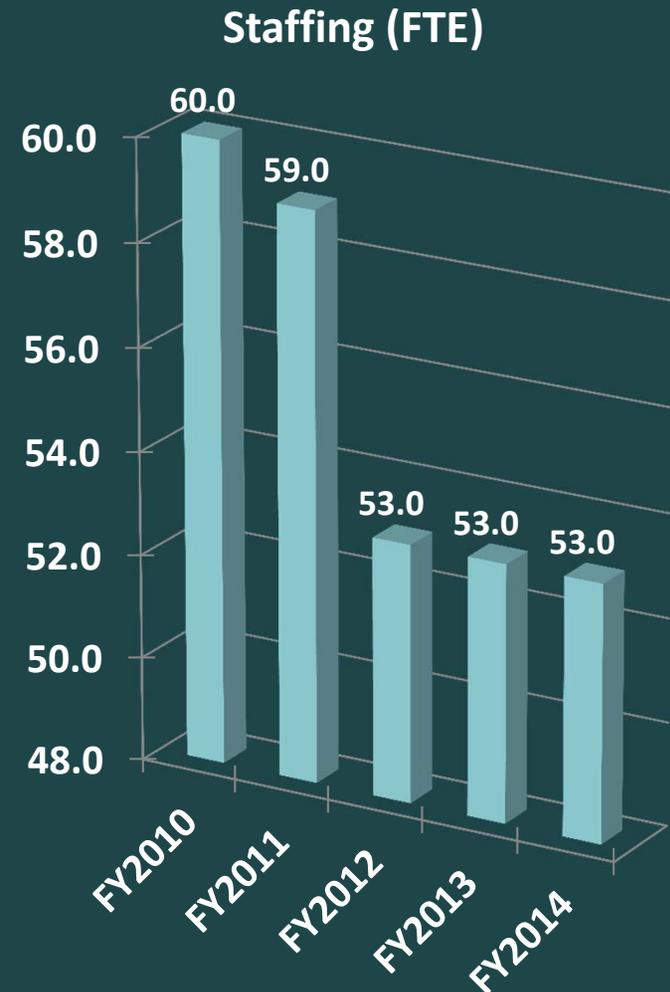
Administration – 3.0 FTE

Streets Maintenance – 15.0 FTE

Landscape Maintenance – 18.0 FTE

Facilities – 9.0 FTE

Fleet – 8.0 FTE



Maintenance Services - Changes from FY 2012

- Reduction of Facility Service Fees, resulting in the use and decline of working capital. The reduction in fund balance will limit the Facilities Division's ability to fund facility capital projects.
- Department administrative staff time allocation has been updated to reflect best management practices.
- Increase in revenue estimate for Street Sweeping Citation from \$150,000 to \$300,000.



Maintenance Services Department

FY 2012 Accomplishments

Safe

Responded: to Hazardous Street and Landscape incidents.

Rubberized Speed Lumps: Installed **30**.

Road Closures: City Festivals and Events.

Maintained, repaired, and inspected: **400** vehicles and equipment.

Clean

Graffiti: Abated **400,000** square feet.

Illegal Dumping: Removed **6,000** cubic yards of debris.

Customer Service: Closed **7,300** CRM requests for service.

In the Community: Partnered with Neighborhoods, Community Groups, KHCG, and Adopt a Block.

Posted: **10** additional “No Parking” street sweeping signs.

Green

Energy Efficiency: Installed **2** solar system installations and energy saving light fixtures.

Growing the Urban Forest: New “Free Tree Giveaway;” planted **350** new trees.

Urban Forest Analysis: Inventoried **30,000** public trees.

Neighborhood Partnerships and Events: Tree Planting and Neighborhood Improvement Projects.



Maintenance Services Department

FY 2013 & 2014 Goals

Safe

Update the Fleet

Purchase replacement vehicles for public safety.

Facility Improvement

Update Police Gun Range by replacing target assemblies.

Clean

In the Community

Partner and support local Neighborhoods, Community Groups, Keep Hayward Clean & Green , and Adopt a Block.

Clean and Protect Stormwater

Post additional “No Parking” signs in Street Sweeping areas.

Green

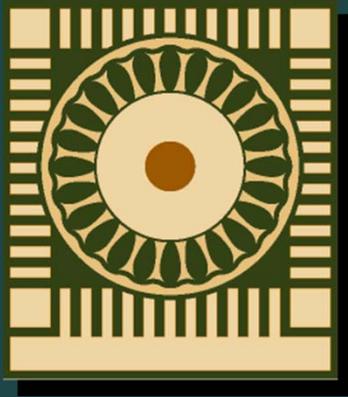
Expand Our Urban Forest

Plant 350 new trees each year throughout the City.

Add Clean Vehicles to Help the Environment

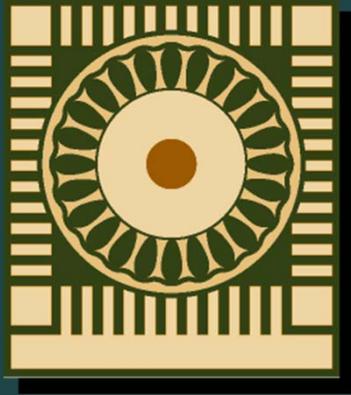
Increase the number of alternative fuel/electric vehicles in the fleet.





Questions/Discussion





CITY OF
HAYWARD
HEART OF THE BAY

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

Development Services Department

May/June 2012



FY 2013 & 2014 – Development Services

Administration - 8.9%

Department Administration

Planning - 26.8%

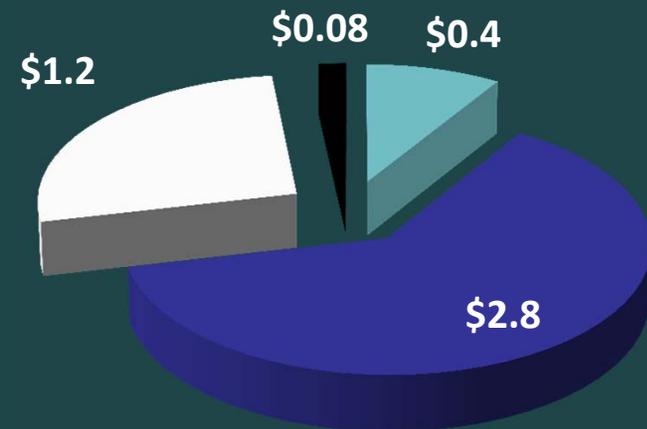
Current and Advanced Planning

Building - 62.5%

Park Districts - 1.8%

Zones A-E

Expenditures by Division
\$4.5 million



- Administration
- Building
- Planning
- Park Districts



Development Services Revenues

	Development Services Department Revenues*					
	Fiscal Year 2010 (actual)	Fiscal Year 2011 (actual)	Fiscal Year 2012 (adopted)	Fiscal Year 2012 (projected)	Fiscal Year 2013 (estimated)	Fiscal Year 2014 (estimated)
Building	\$ 3,173,855	\$ 3,707,761	\$ 2,790,422	\$ 2,964,956	\$ 2,980,933	\$ 2,980,933
Current Planning**	\$ 463,760	\$ 524,610	\$ 659,716	\$ 557,866	\$ 1,262,174	\$ 1,269,159
Department Total:	\$ 3,637,615	\$ 4,232,371	\$ 3,450,138	\$ 3,522,822	\$ 4,243,107	\$ 4,250,092
**also includes charges to developers associated with time & materials , deposit-based fees						



FY 2013 & 2014 – Development Services

FY2013 & 2014 Significant Changes

Administration (net -0.75 FTE)

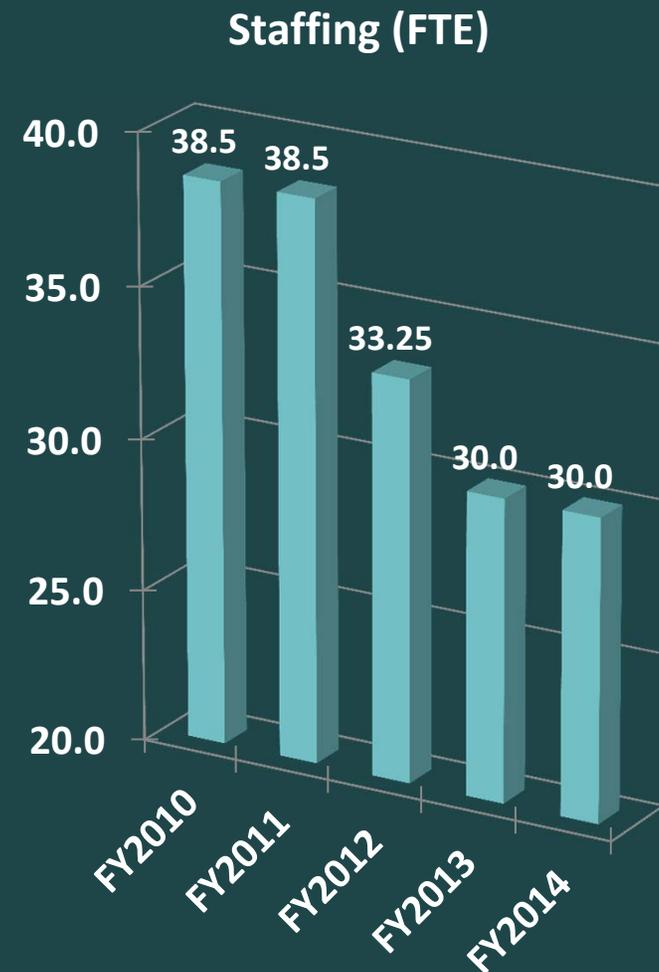
Administrative Analyst position reduced from 0.75 to 0.0 FTE position

Planning (net +0.5 FTE)

Graphic Illustrator position to be increased from 0.5 to 1.0 FTE (to provide support to other City departments)

Building (net -3.0 FTEs)

Two Housing Inspectors to be moved to new Code Enforcement Section in City Manager's Office and one Supervising Housing Inspector position to be eliminated



FY 2012 Department Accomplishments

'LAND USE' CITY COUNCIL PRIORITY

- Processed to adoption the South Hayward BART/Mission Boulevard Form-Based Code, the City's first
- Developed draft Mission Boulevard Corridor Specific Plan

'GREEN' CITY COUNCIL PRIORITY

- Expended or approved expenditure of over \$458,000 in federal Energy Efficiency and Conservation Block Grant funds, which will result in reduction of over 1.2 metric tons of greenhouse gas emissions
- Met established time-frames for building permit plan check reviews 83% of time (through end of April, 2012)
- Conducted requested inspections next businesses day 100% of time



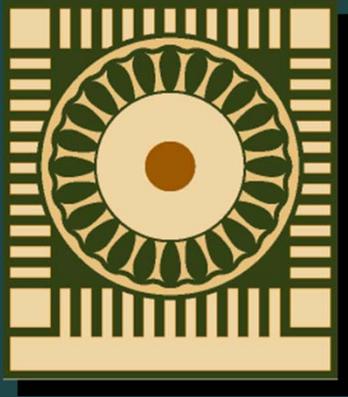
FY 2013 & FY 2014 Department Goals

- **Conduct a comprehensive update of the General Plan**
- **Process to adoption the Mission Boulevard Corridor Specific Plan/Form-Based Code**
- **Implement programs of the existing Housing Element**
- **Develop a new Downtown Plan**
- **Revise the City's Sign Ordinance**
- **Process new Codes adoption, including revisions to Hayward's Green Building Ordinance, and ensure staff is trained in the new Codes**

Significant Challenges

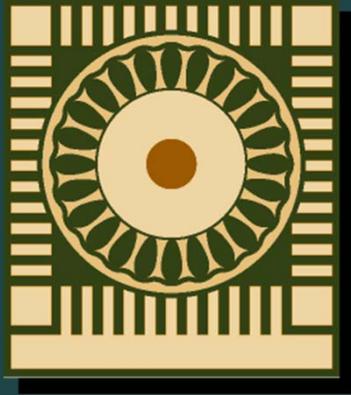
Maintaining current levels of service delivery with current staffing levels may be challenging if level of development activity increases significantly.





Questions/Discussion





CITY OF
HAYWARD
HEART OF THE BAY

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

**Public Works Department
Utilities & Environmental Services**

May/June 2012



FY 2013 – PW Utilities & Env. Services

General Fund - 0.7%

Solid Waste

Recycling - 1%

Recycling Program

Stormwater - 4%

Water Pollution Source Control/Stormwater

Wastewater - 32%

Collection, Treatment and Disposal of Wastewater

Water - 62%

Purchase and Distribution of Potable Water

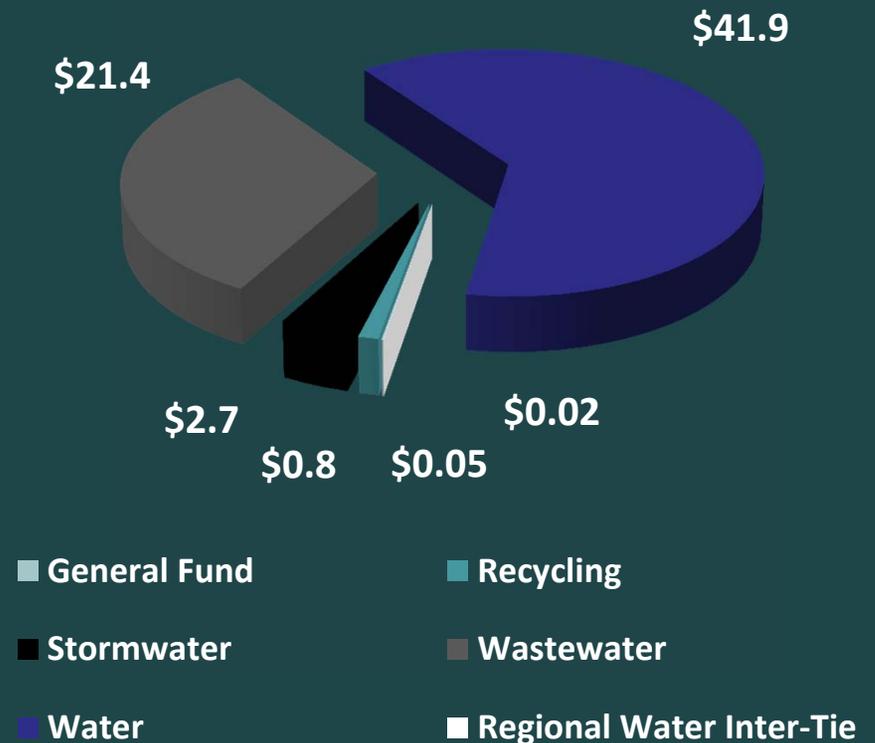
Regional Water Intertie - 0.03%

Maintenance and Operation of Regional Emergency Intertie

Expenditures by Program

FY 2013

\$66.87 million



FY 2014 – PW Utilities & Env. Services

General Fund - 0.7%

Solid Waste

Recycling - 1%

Recycling Program

Stormwater - 4%

Water Pollution Source Control/Stormwater

Wastewater - 31%

Collection, Treatment and Disposal of Wastewater

Water - 63%

Purchase and Distribution of Potable Water

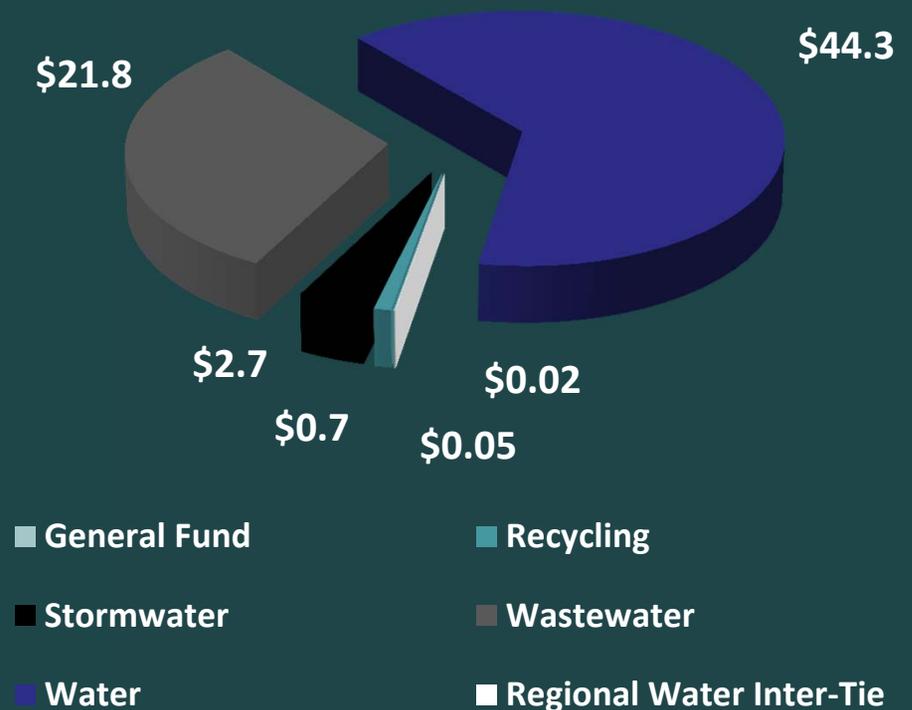
Regional Water Inter-Tie - 0.07%

Maintenance and Operation of Regional Emergency Intertie

Expenditures by Program

FY 2014

\$69.97 million



FY 2013 & FY 2014 – PW Utilities & Env. Services

Water Fund

- + 1.0 FTE Director of Public Works
- 1.0 FTE Deputy Director of Public Works
- + 1.0 FTE Environmental Services Mgr.

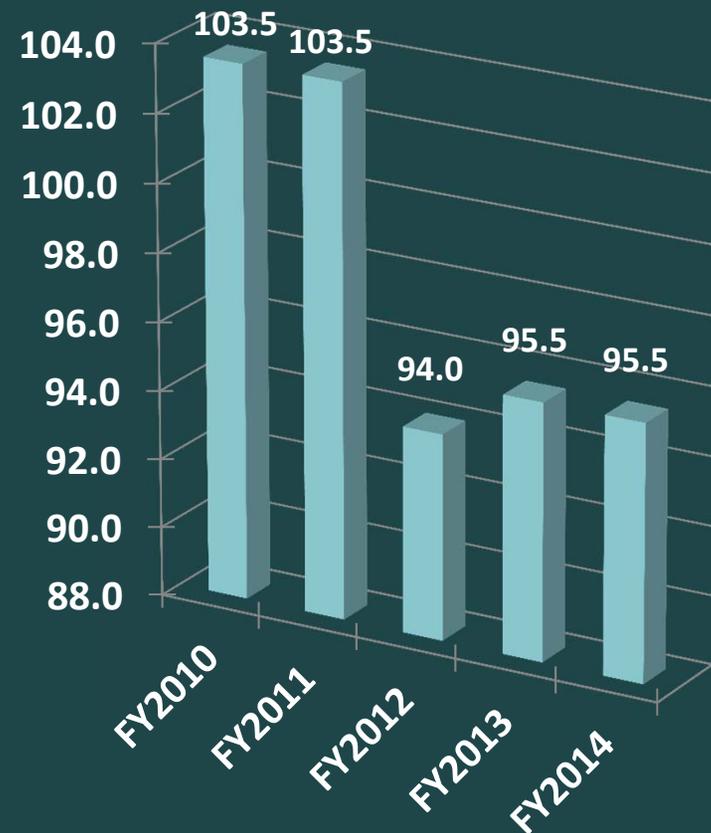
Transfer of 1.0 FTE Administrative Secretary
– from Public Works Administration

Wastewater Fund

Transfer of 1.0 FTE Administrative Analyst I/II
– from Public Works Administration

+ 0.5 FTE Associate Civil Engineer

Staffing (FTE)



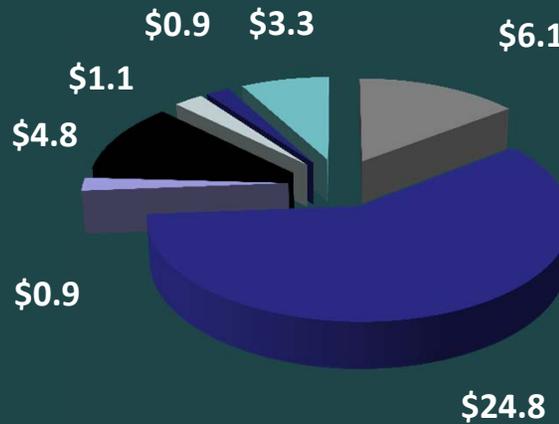
FY 2013 & 2014 – PW Utilities & Env. Services

Water Fund

Purchase and Distribution of Potable Water

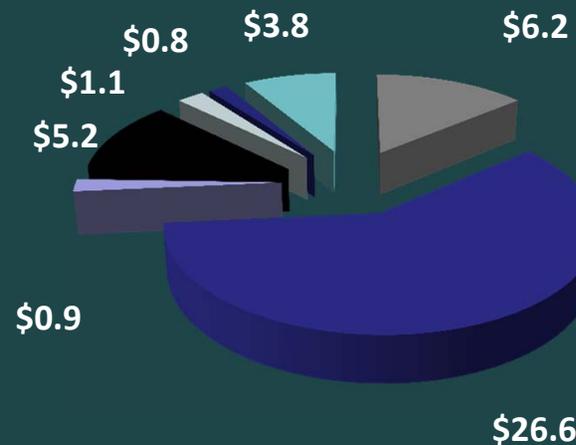
Note: The wholesale cost of purchasing water represents nearly 60% of the entire Water Fund budget.

Expenditures
FY 2013 \$41.9 million



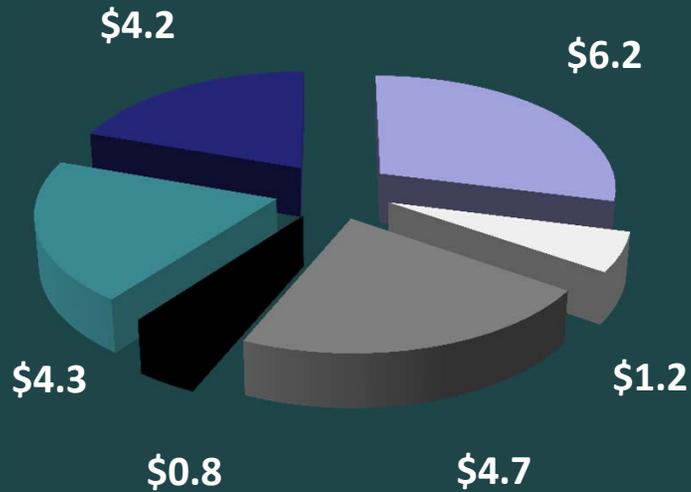
- Net Staffing Expense
- Water Purchases
- Maintenance & Utilities
- Supplies & Services
- Internal Service Fees
- Debt Service
- Fund Transfers Out

Expenditures
FY 2014 \$44.6 million



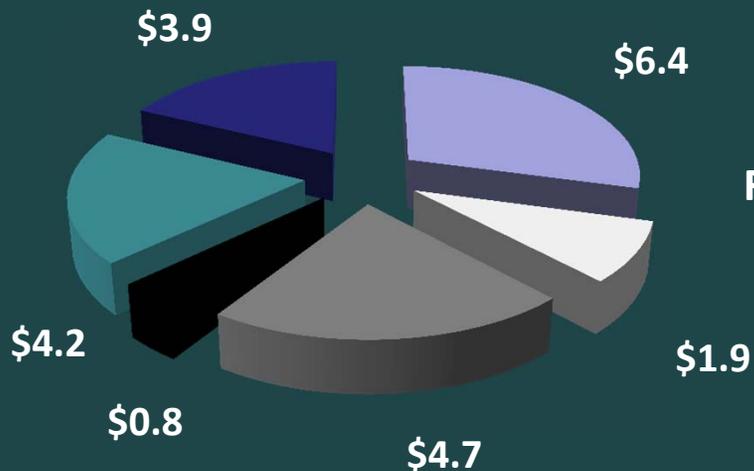
FY 2013 & 2014 PW – Utilities & Env. Services

Wastewater Fund Collection, Treatment and Disposal of Wastewater



Expenditures
FY 2013 \$21.4 million

- Net Staffing Expense
- Maintenance & Utilities
- Supplies & Services
- Internal Service Fees
- Debt Service
- Fund Transfers Out



Expenditures
FY 2014 \$21.9 million



PW Utilities & Env. Services Changes from FY 2012

➤ Water Fund

- ✓ Environmental Services Manager – implement sustainability programs and elements of the Climate Action Plan
- ✓ Position home-based in Water Fund, but responsibilities will include all aspects of sustainability:
 - Energy conservation
 - Clean and green energy sources
 - Climate Action Plan
 - Water use efficiency
 - Pollution source control
 - Recycling
- ✓ Wholesale water rate increase: 11.4% in FY 2013



PW Utilities & Env. Services Changes from FY 2012

➤ Wastewater Fund

- ✓ Associate Civil Engineer (0.5 FTE) – provide technical evaluation and support of sustainability programs

➤ Recycling Fund

- ✓ Decreasing Measure D Funds
- ✓ Elimination of ACWMA Mitigation Funds in FY 2014

➤ Stormwater Fund

- ✓ No significant changes



FY 2012 PW Utilities & Environ. Services

Accomplishments

Safe	Clean	Green
<ul style="list-style-type: none"> ✓ Delivered drinking water that met all federal and state water quality standards ✓ Collected, treated, and disposed of wastewater in accordance with all applicable requirements ✓ Issued RFPs for WPCF and Sewer Collection system Master Plan updates ✓ Installed earthquake shut off mechanisms at all reservoirs ✓ Implemented NextGen asset management software to 	<ul style="list-style-type: none"> ✓ City Council approved joining the county-wide ordinance to reduce single-bag use ✓ Inspected industrial and commercial businesses for stormwater management ✓ Completed the West Winton Landfill Waste Mitigation and Drainage Culvert Repair and Replacement Project 	<ul style="list-style-type: none"> ✓ Issued RFP and selected contractor for fuel cell cogeneration system at WPCF ✓ Completed design, awarded contract, and began construction of grease receiving station at WPCF ✓ Increased recycling program participation by businesses and multi-family complexes ✓ City Council approved joining the county-wide ordinance to require commercial recycling, including multi-family complexes ✓ Maintained and reduced low per-capita water use



FY 2013 & FY 2014 PW Utilities & Env. Services Goals

Safe	Clean	Green
<ul style="list-style-type: none"> ✓ Deliver drinking water that meets all federal and state water quality standards ✓ Collect, treat, and dispose of wastewater in accordance with all applicable requirements ✓ Prepare WPCF, sewer collection system, and initiate water system, master plan updates ✓ Design and construct Mission Aqueduct seismic improvements in Fremont ✓ Rehabilitate the 16-inch water transmission main between the Highland 250 and 500 reservoirs 	<ul style="list-style-type: none"> ✓ Implement single-use bag reduction ordinance ✓ Manage the City's waste collection and recycling contacts for best possible service to Hayward customers 	<ul style="list-style-type: none"> ✓ Begin construction of fuel cell cogeneration system project ✓ Construct grease receiving station to enhance production of renewable green energy ✓ Assess feasibility of expanding recently constructed 1 MW solar energy facility at WPCF ✓ Assess feasibility of converting to Advanced Metering Infrastructure (AMI) water meters, and if feasible, initiate conversion ✓ Implement mandatory commercial recycling ordinance



FY 2013 & FY 2014 PW Utilities & Env. Services

Service Delivery Challenges

➤ Water Distribution

- ✓ Maintaining reasonable water rates in the face of extraordinarily escalating wholesale rates

➤ Wastewater Collection and Treatment

- ✓ Maintaining collection system in accordance with increasingly stringent Regional Board requirements – limited staffing resources
- ✓ Future implementation of nutrient and ammonia removal



FY 2013 & FY 2014 PW Utilities & Env. Services

Service Delivery Challenges

➤ Stormwater

- ✓ Potential requirements for treatment of first rains
- ✓ Preparation for the Regional Board's long range goal of implementing stormwater treatment requirements
- ✓ Little or no opportunity to increase stormwater fee

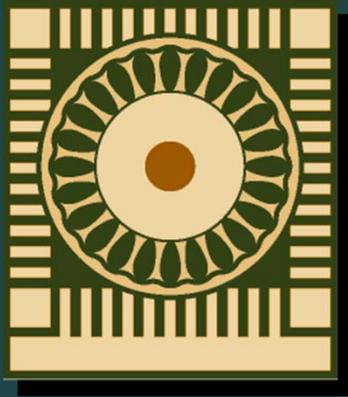
➤ Recycling

- ✓ Maintaining the City's leadership position as County-wide recycling measures are implemented

➤ Sustainability

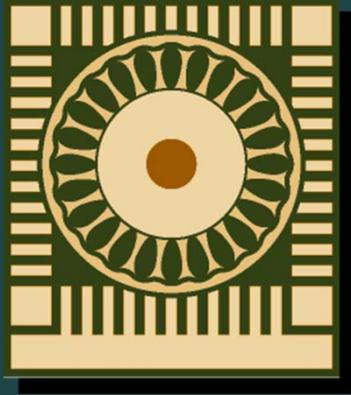
- ✓ Developing programs for community-wide implementation of some elements of the Climate Action Plan





Questions/Discussion





CITY OF
HAYWARD
HEART OF THE BAY

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

**Public Works Department
Engineering & Transportation**

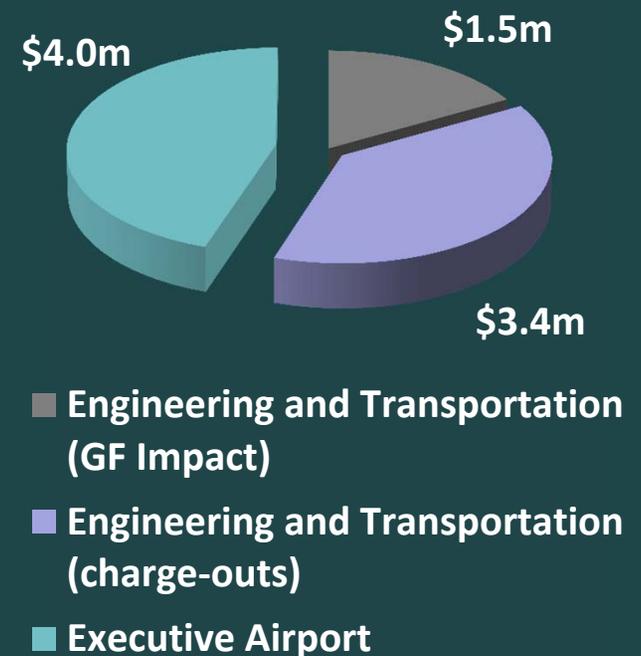
May/June 2012



FY 2013 PW Engineering and Transportation

- Department focus: City-wide infrastructure design, construction, transportation, & Airport operations
- Total FY 2013 budget = \$8.9M
- Majority of General Fund expenditures charged out to projects
- Total FY 2013 savings to General Fund = \$3.4M
- Net impact to General Fund: \$1.5M

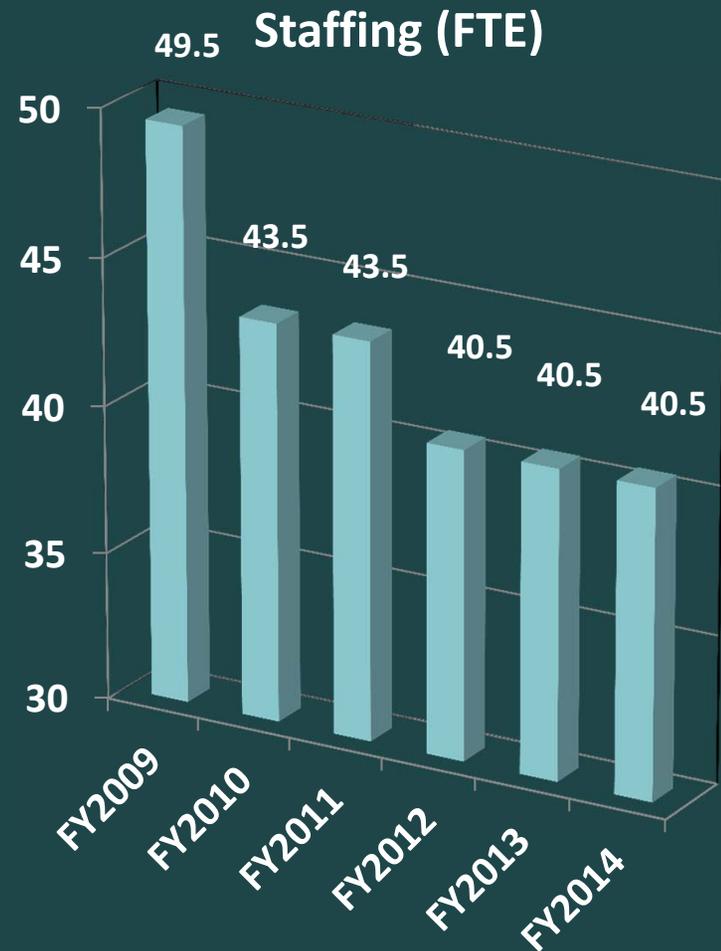
FY 2013 Expenditures by Program \$8.9 million



PW Engineering & Transportation

Changes from FY 2012

- Increased Gas Tax transfer to General Fund - \$310,000 in FY 2013 & FY 2014
- Increased transfers have saved General Fund \$2.9M since FY 2009
- 9 positions eliminated since FY 2009
- Airport is part of Engineering and Transportation due to reorganization



PW Engineering & Transportation

Department Accomplishments in FY 2012

PROJECT	COUNCIL PRIORITY/INITIATIVE				
	Safe	Clean	Green	Land Use	Fiscal Stability
Route 238 Corridor Improvements - Continued Construction		✓	✓	✓	✓
880/92 Reliever Route - Complete Design and Begin Right-of-Way Acquisition		✓	✓	✓	✓
Conversion of Streetlights to LED - Begin Process	✓		✓		✓
New Fire Station #7 - Begin Design	✓			✓	✓
New Airport Administrative Office Building - Begin Design			✓	✓	✓
Closure and turnover of CANG property to City		✓	✓	✓	✓
Development of Former CANG Site		✓	✓	✓	✓



PW Engineering & Transportation

FY 2013 & FY 2014 Department Goals

PROJECT	COUNCIL PRIORITY/INITIATIVE				
	Safe	Clean	Green	Land Use	Fiscal Stability
Route 238 Corridor Improvements - Complete Construction		✓	✓	✓	✓
880/92 Reliever Route - Begin Construction		✓	✓	✓	✓
New Fire Station #7 - Begin Construction	✓			✓	✓
New Main Library - Begin Final Design			✓	✓	✓
New Airport Administrative Office Building - Begin Construction			✓	✓	✓
Phase I of CANG Site - Complete Development		✓	✓	✓	✓



HAYWARD



PW Engineering & Transportation

FY 2013 & FY 2014 Department Goals

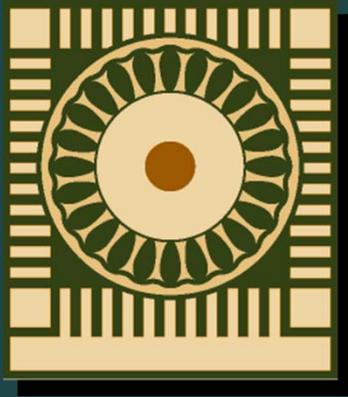
PROJECT	COUNCIL PRIORITY/INITIATIVE				
	Safe	Clean	Green	Land Use	Fiscal Stability
880/92 Reliever Route - Complete Construction		✓	✓	✓	✓
Route 238 Corridor Improvements (Phases II & III) - Begin Design		✓	✓	✓	✓
New Fire Station #7 - Complete Construction	✓			✓	✓
New Airport Administrative Office Building - Complete Construction			✓	✓	✓



FY 2013 & FY 2014 Budget Calendar

- May 8: Recommended budget represented to Council
- May 15: Budget Work Session #1
- May 22: Budget Work Session #2
- May 29: Budget Work Session #3
- June 12: Budget Work Session #4 (as needed)
- June 19: Public hearing on operating budget
- June 26: Adopt operating & CIP budgets





Questions/Discussion

