

City of Hayward

FY 2015 ANNUAL BUDGET
DEPARTMENT PRESENTATIONS

May 27, 2014



PROGRESS THROUGH ADVERSITY

FY 2015 BUDGET PRESENTATIONS

FY 2015 Budget Calendar



May 13, 2014: Proposed Budget

May 20, 2014: Work Session #1

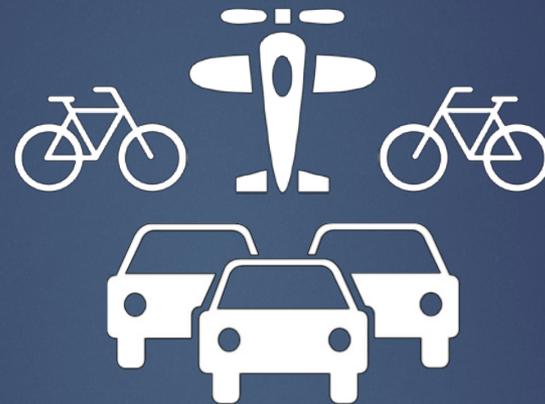
May 27, 2014: Work Session #2

June 10, 2014: Work Session #3

June 17, 2014: Public hearing on operating budget

June 24, 2014: Adopt operating & CIP budgets





PUBLIC WORKS
ENGINEERING & TRANSPORTATION

Engineering & Transportation



- ▶ FY 2015 department budget on page 264 of the proposed budget document.
- ▶ Key departmental changes in FY 2015 budget
 - ▶ Reinstate two FTE positions in FY 2015:
 - ▶ - 1 FTE Associate Transportation Planner
 - ▶ - 1 FTE Survey Engineer

Engineering & Transportation



ACCOMPLISHMENTS

- ▶ Repaved 23 lane miles of road, and repaired 36,000 ft² of sidewalk
- ▶ Installed 201 wheelchair ramps and 25 speed lumps
- ▶ Developed \$377 million FY 2015 CIP
- ▶ Special projects – 880/92 Reliever Route; Fire Station No. 7; Citywide LED Streetlight Conversion; Airport Administration Building
- ▶ Multiple Awards



Engineering & Transportation



GOALS

- ▶ Repave 18 lane miles of road, and repair 20,000 square feet of sidewalk
- ▶ Install 100 wheelchair ramps and 20 speed lumps
- ▶ Develop FY 2016 CIP
- ▶ Streetlight installations
- ▶ Special projects – 880/92 Reliever Route; 21st Century Library and Community Learning Center; Sulphur Creek Mitigation



Engineering & Transportation



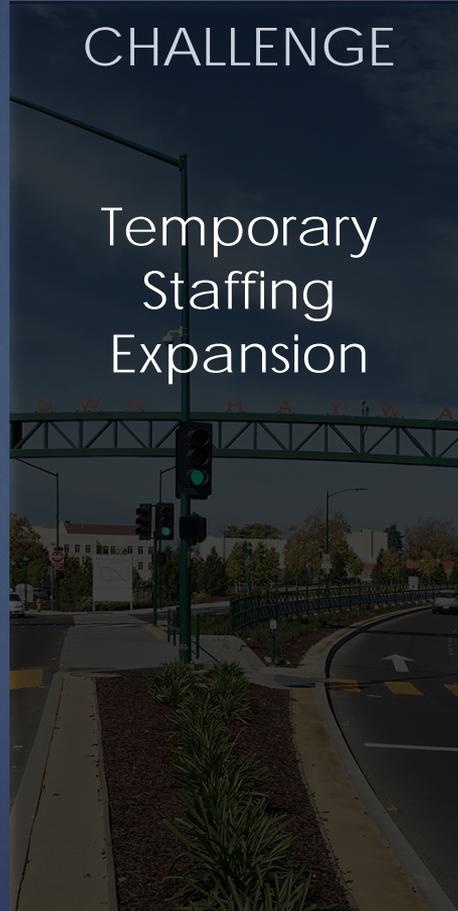
CHALLENGE

Funding



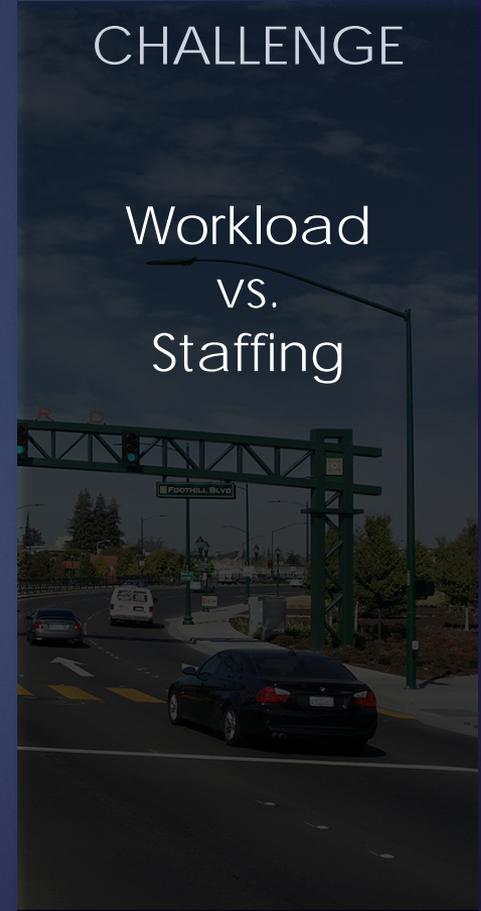
CHALLENGE

Temporary
Staffing
Expansion



CHALLENGE

Workload
vs.
Staffing



Questions & Discussion





Recommended FY 2015 – FY 2024 Capital Improvement Program

Morad Fakhrai – Director
Public Works – Engineering and Transportation

FY 2015 – FY 2024 Capital Improvement Program



▶ Previous Meetings on CIP

- ▶ Infrastructure Review Committee meetings – March
- ▶ Review of Draft CIP with City Manager – mid-April
- ▶ Budget and Finance Committee – April 30
- ▶ Planning Commission – May 9



Overview



Finances & Priorities

- ▶ \$377 million programmed - FY15 through FY24
- ▶ \$81 million for FY15
- ▶ Emphasis on City Council Priorities
- ▶ Unmet capital needs: \$510 million

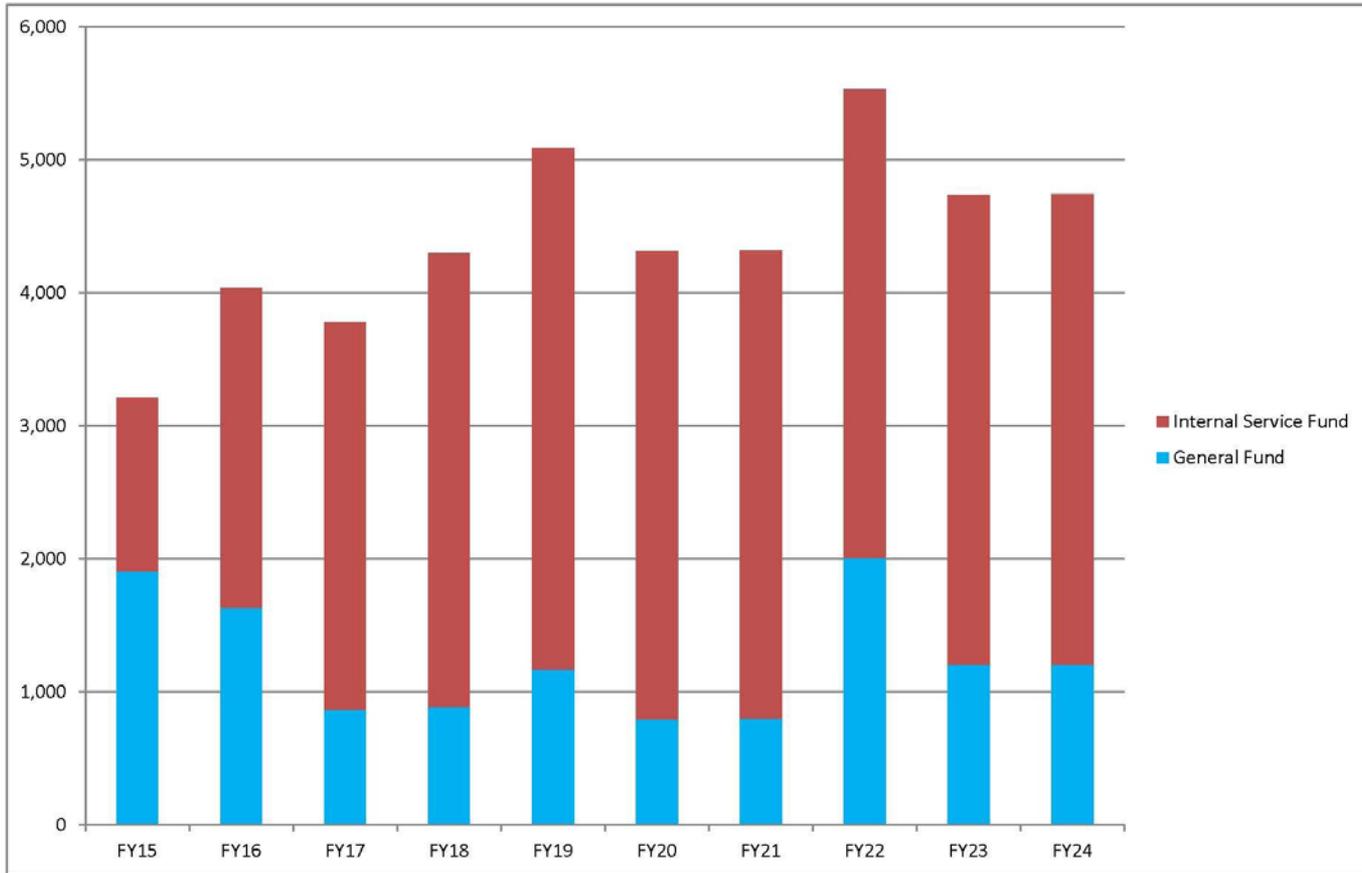
Key Changes in FY15 CIP

- ▶ Consolidation of funds
 - ▶ Police, Fire, Maintenance, Library
 - ▶ Utilities

General Fund & Internal Service Fund Transfers



TRANSFERS FROM GENERAL FUND/INTERNAL SERVICE FUND (in 1000's)



Neighborhood Partnership & City-wide Improvements



- ▶ New murals
- ▶ Traffic calming, improved lighting, cleanup, safety
- ▶ Median landscaping
- ▶ Street tree replacements
- ▶ Total FY15 investment: \$450,000



Street and Road Improvements



- ▶ Ongoing FY15 street improvements total \$7 million
- ▶ Funding Sources
 - ▶ Gas Tax - \$3.8M
 - ▶ Measure B - \$2.5M
 - ▶ VRF - \$700K
 - ▶ Fed/State grants - \$1.3M (FY2015 only)

Key Projects

- ▶ 880/92 Reliever Route
 - ▶ \$27 million
- ▶ Route 238 Corridor Improvement Project - Phase II
 - ▶ \$20 million



Utilities (Sewer Collection, WPCF, Water)



- ▶ \$39M appropriated in FY15
 - ▶ \$23 million – Water System
 - ▶ \$16 million – Wastewater System
- ▶ Key Wastewater Projects
 - ▶ WPCF Cogeneration
 - ▶ WPCF Phase II solar power installation
- ▶ Key Water Projects
 - ▶ Conversion to AMI
 - ▶ Reservoir projects
 - ▶ Solar at various Water facilities



Hayward Executive Airport



- ▶ Total FY15 - FY24 Investment: \$23 million
- ▶ Funding
 - ▶ FAA grants
 - ▶ Airport operating fund
- ▶ New Administration Building
- ▶ Sulphur Creek Enclosure



Police, Fire, Library, Fleet, Maintenance, Technology



- ▶ Accounts for capital needs of each department
- ▶ Prioritization of projects each fiscal year
- ▶ Funding
 - ▶ General Fund transfers
 - ▶ Internal Service charges



Unfunded Identified Capital Needs



- ▶ \$510 million (without Measures B & C)
 - ▶ About \$335 million – streets and transportation
 - ▶ Interchange improvements
 - ▶ Over \$150 million – major new facilities
 - ▶ New Library and Police facility
 - ▶ \$20 million – existing facility improvements
 - ▶ Fire stations
 - ▶ \$4 million – technology services

- ▶ Passage of Measures B and C
 - ▶ Unfunded needs reduced to \$240 million

FY 2015 – FY 2024 Capital Improvement Program



Schedule

- ▶ CIP Public Hearing – June 17
- ▶ CIP Adoption – June 24



Questions & Discussion





UTILITIES & ENVIRONMENTAL SERVICES

Utilities & Environmental Services



- ▶ FY 2015 department budget on page 278 of the proposed budget document.

KEY DEPARTMENTAL CHANGES FROM FY 2014

- ▶ Addition of two Utility Workers and Sewer Collection System Maintenance Supervisor – proactive, preventative maintenance activities reduce potential for sanitary sewer overflows
- ▶ Upgraded Recycling Specialist to Administrative Analyst I – provides greater programmatic flexibility

Utilities & Environmental Services



ACCOMPLISHMENTS

- ▶ Substantially completed power cogeneration system at WPCF
- ▶ Updated Water Distribution, Sewer Collection and WPCF Master Plans
- ▶ Developed "Pay As You Save" (PAYS) water and energy efficiency financing program
- ▶ Implemented Phase I mandatory commercial recycling ordinance

Utilities & Environmental Services



GOALS

- ▶ Implement recommendations in Water Distribution, Sewer Collection and WPCF Master Plans
- ▶ Complete pilot testing of Advanced Metering Infrastructure (AMI) systems
- ▶ Construct new 1.2 million gallon reservoir at 1530 elevation zone
- ▶ Negotiate new agreement for solid waste and recycling services with a service provider for Council consideration
- ▶ Implement PAYS program



Utilities & Environmental Services



CHALLENGE

Increasing cost of wholesale water.

Addressing infrastructure improvement and replacement needs while customer rates remain reasonable.

CHALLENGE

Developing and retaining qualified workforce

CHALLENGE

Potentially more stringent regulatory requirements, e.g. related to discharge of wastewater into the Bay.

Questions & Discussion





MAINTENANCE SERVICES DEPARTMENT

Maintenance Services



- ▶ FY 2015 department budget on page 218 of the proposed budget document.

- ▶ KEY DEPARTMENTAL CHANGES:
 - ▶ Additional Staffing:
 - ▶ Facilities Management – HVAC Mechanic
 - ▶ Fleet Management – Equipment Mechanic I
 - ▶ Street Maintenance - Laborer

Maintenance Services



ACCOMPLISHMENTS

- ▶ Access Hayward – Closed 6,299 request for the twelve-month period ending April 2014.
- ▶ Street Sweeping Compliance Program – Posted and enforced 22 additional streets.
- ▶ Urban Forest – planted 400 trees, qualified for 28th Annual Tree City Award, and conducted the 28th Arbor Day Celebration.

Maintenance Services



GOALS

- ▶ Access Hayward – Continue to provide excellent customer service by responding to and completing all CRM requests, on time, 100% of the time.
- ▶ Street Sweeping Compliance Program – post and enforce 20 additional streets.
- ▶ Facility Maintenance - Remodel temporary Fire Station 7 facility, and complete facility CIP projects on time and within budget.



Maintenance Services



CHALLENGE



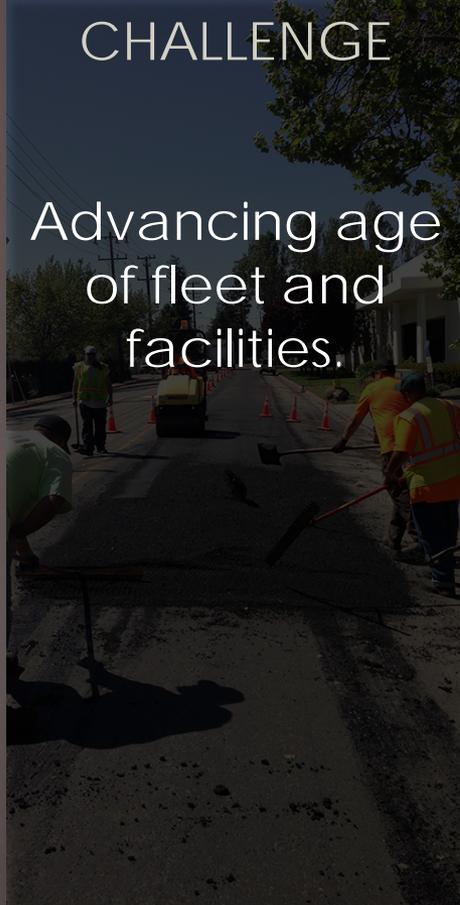
Aging infrastructure, including streets, sidewalks and landscaping.

CHALLENGE



Balancing limited resources with the need to identify new tools, training and technology to continue providing superior service.

CHALLENGE



Advancing age of fleet and facilities.

Questions & Discussion





DEVELOPMENT SERVICES

Development Services



- ▶ FY 2015 department budget on page 138 of the proposed budget document.
- ▶ **Key departmental changes include:**
 - ▶ New Deputy Director, Building Supervising Plan Checker/Expeditor and Planning Administrative Clerk (elimination of Building Sr. Plan Checker)
 - ▶ Permit Center/Processing Improvement Program
 - ▶ \$150,000 – One-time consultant services for Zoning Ordinance Update EIR
 - ▶ \$127,000 – One-time consultant services for planning services
 - ▶ \$75,000 – One-time match for \$1.1M Downtown Specific Plan Grant

Development Services



ACCOMPLISHMENTS

- ▶ Processed new General Plan
- ▶ Processed New Mission Boulevard Corridor Specific Plan/Form-Based Code
- ▶ Completed a comprehensive Permit Center assessment
- ▶ Revised alcohol regulations
- ▶ Established new internet gaming regulations
- ▶ Established new tobacco regulations
- ▶ Processed to adoption and trained staff on new 2013 construction codes

Development Services



GOALS

- ▶ Meet established applications processing timelines >95% of the time
- ▶ Accomplish first year General Plan Program Implementation goals, including new Downtown Specific Plan and Zoning Ordinance Overhaul
- ▶ Establish comprehensive revised written processing procedures
- ▶ Implement comprehensive staff training program, including customer service and communication training
- ▶ Establish electronic plan submittal and plan check review system/process
- ▶ Implement new MUNIS permitting component



Development Services



CHALLENGE

Increasing workloads and development activity (re-establishing Senior Building Plan Checker, Principal Planner and Supervising Building Inspector positions is critical).

CHALLENGE

Cost for scanning files into electronic format (estimated \$250,000 for Planning files).

CHALLENGE

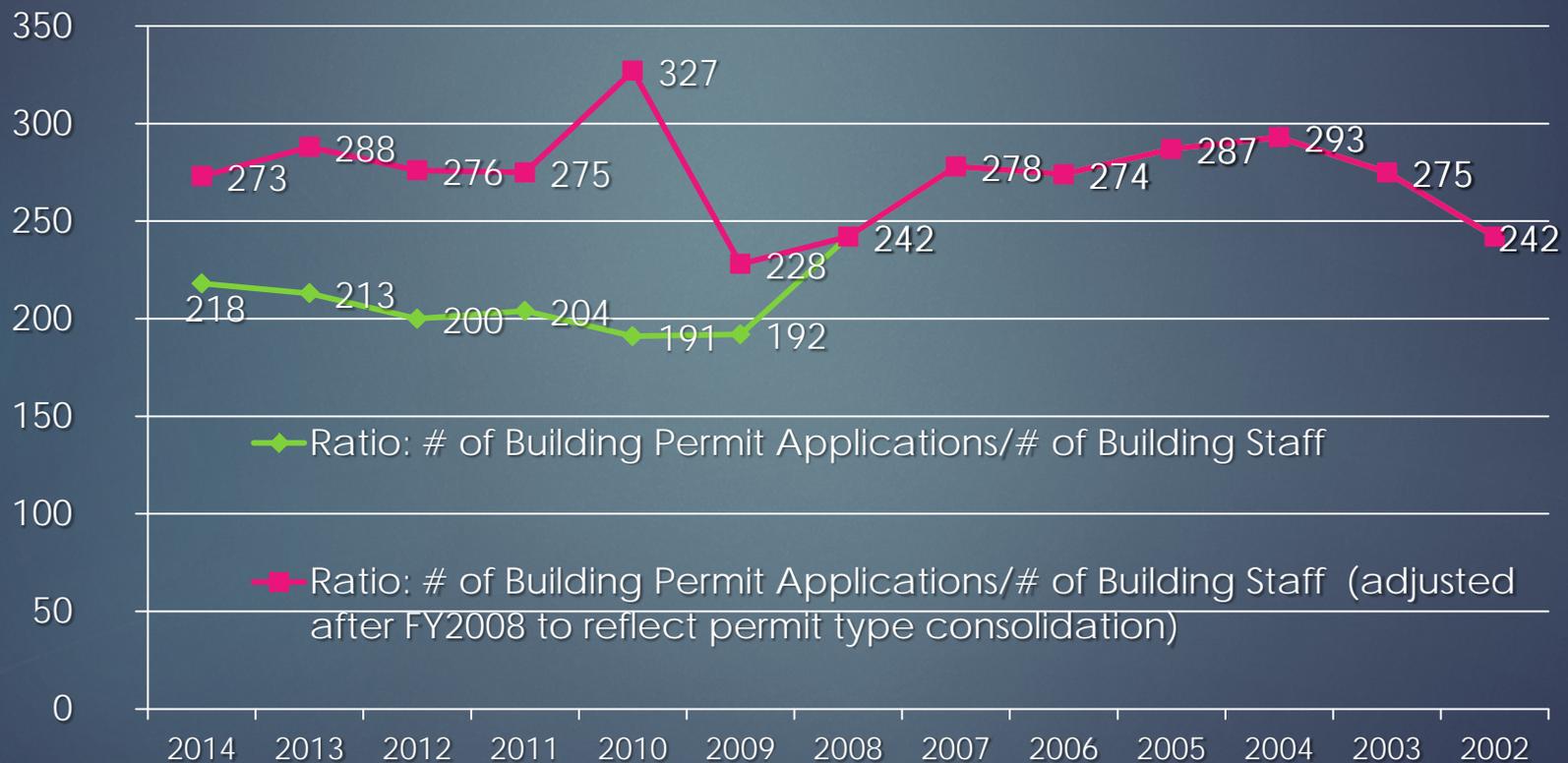
Limited resources to adequately train new staff, (e.g., MUNIS) and Implementing General Plan Programs

Development Services



Historic Activity/Staffing Levels

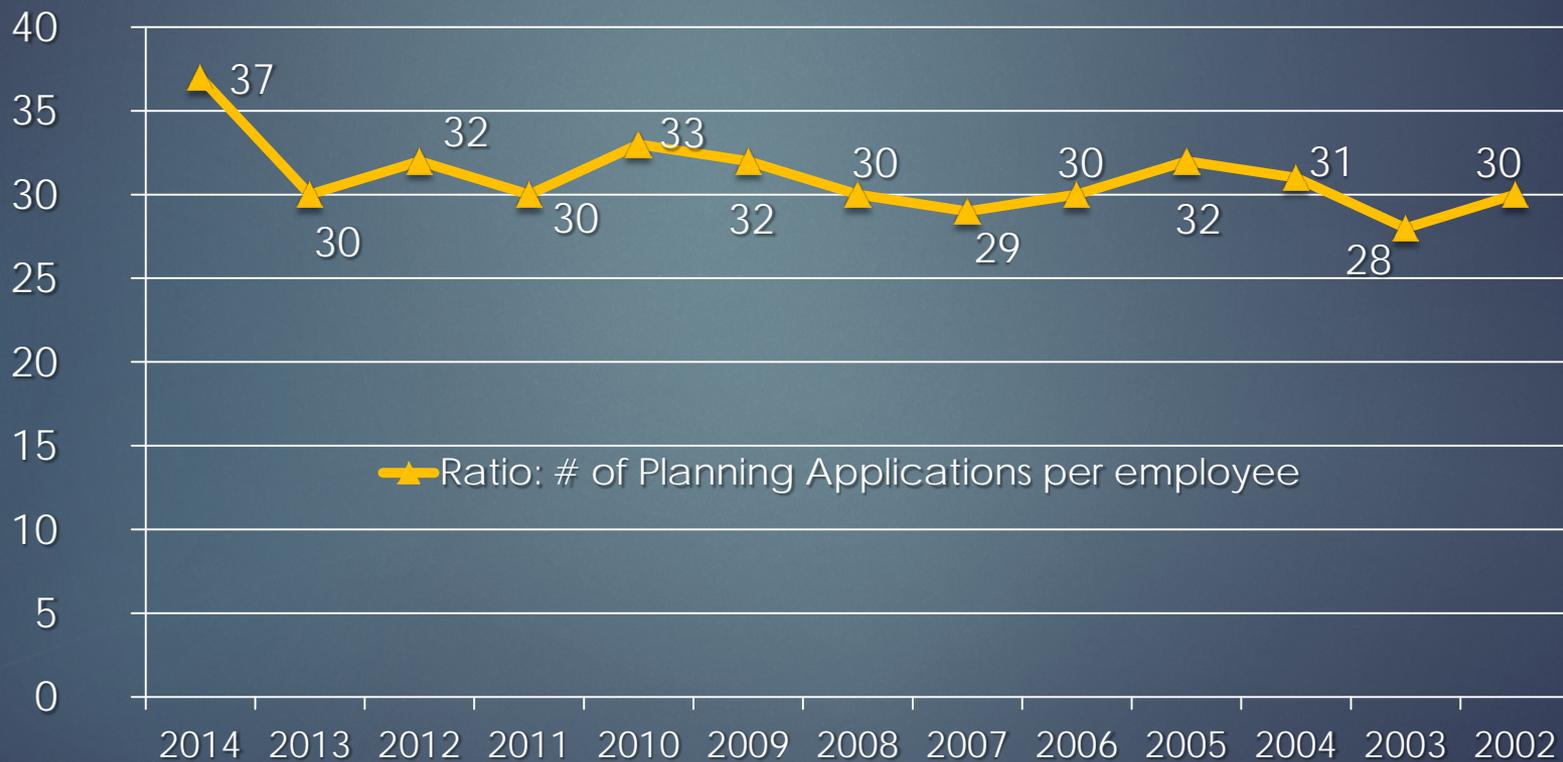
Building Division



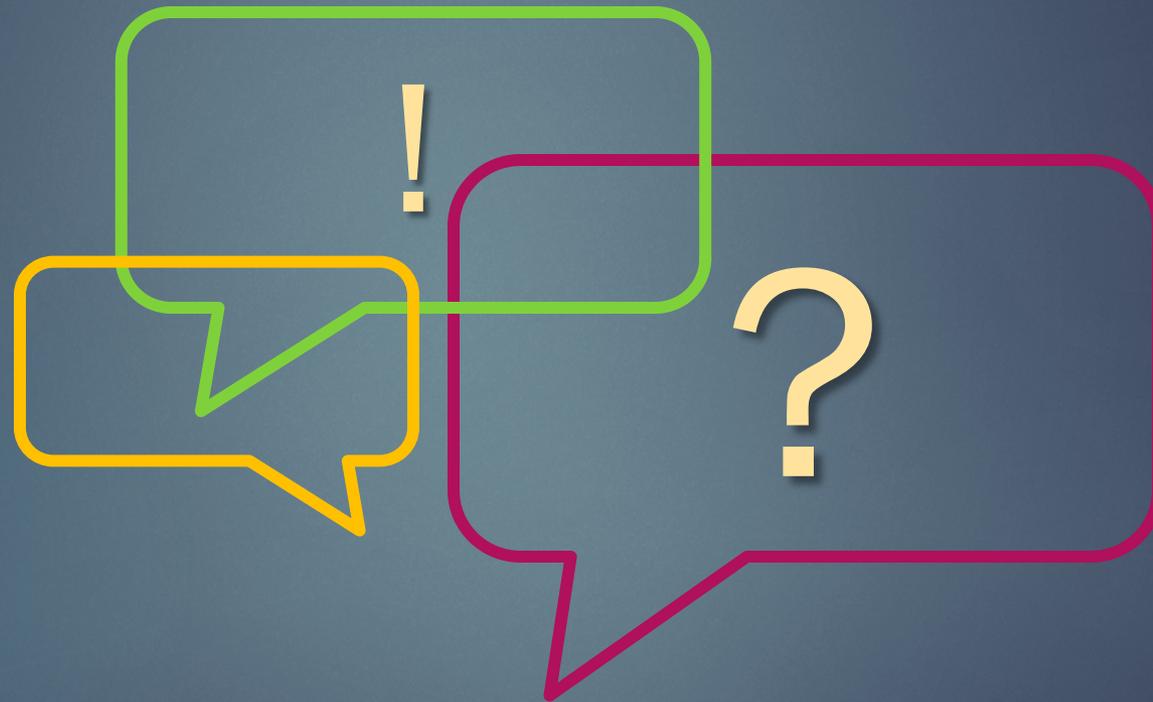
Development Services

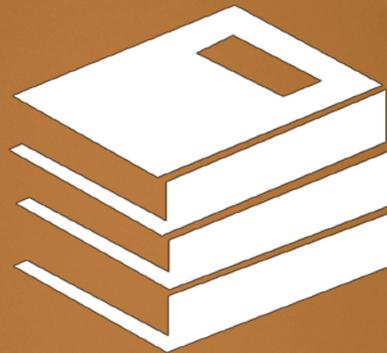


Historic Activity/Staffing Levels Planning Division



Questions & Discussion





LIBRARY & COMMUNITY SERVICES

Library & Community Services



- ▶ FY 2015 department budget on page 198 of the proposed budget document.

- ▶ Key budget changes include:
 - ▶ Add 1.5 FTE Volunteer Program Assistant
 - ▶ Delete 0.25 FTE Administrative Clerk
 - ▶ Delete 0.6 FTE Senior Library Page
 - ▶ Add 1.0 FTE Education Services Manager (new position)
 - ▶ Delete 1.0 FTE Education Services Coordinator
 - ▶ Add 1.0 FTE Library Assistant (Measure B – Paratransit)

Library & Community Services



ACCOMPLISHMENTS

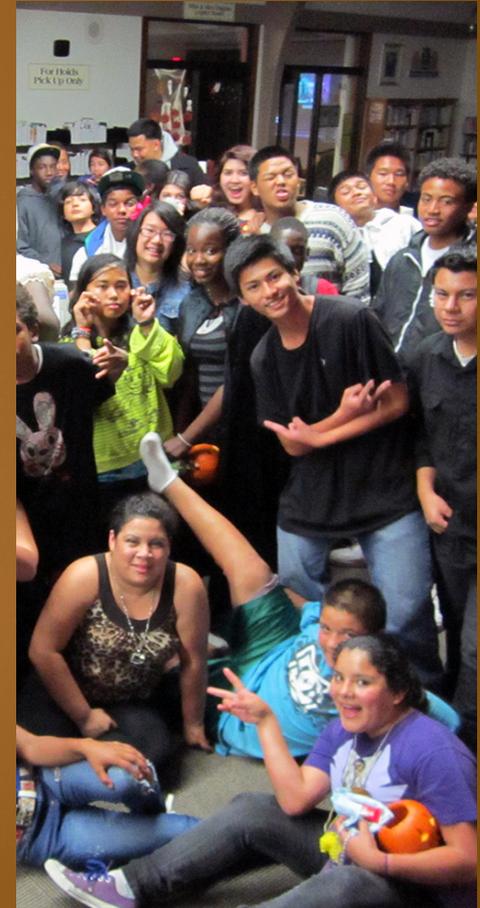
- ▶ Operated 5 volunteer programs with 325 volunteers who contributed over 25,000 hours of service (+20% increase)
- ▶ Facilitated the award of \$1.6 million in community grants (CDBG; Social Services; Arts/Music) to local organizations in support of services to low-income Hayward residents
- ▶ Launched new homework centers in HUSD schools – now delivering quality afterschool tutoring services in ten schools
- ▶ Completed the preliminary design of the 21st Century Library & Community Learning Center for Hayward project

Library & Community Services



GOALS

- ▶ Deliver excellent customer service 100% of the time
- ▶ Lead effort to build the 21st Century Library & Community Learning Center facility and restore Hayward's historic Library Park, should Measure C be passed by the voters
- ▶ Develop and recommend to Council a comprehensive strategy to address the issues of hunger and homelessness in Hayward.

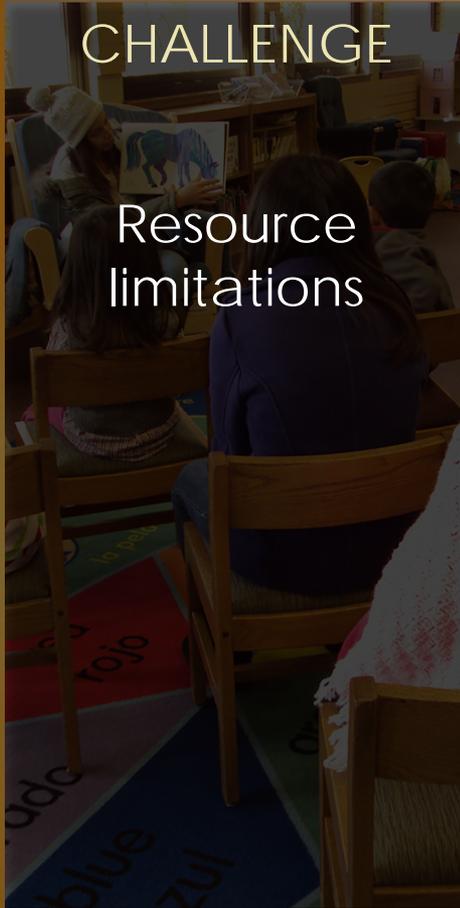


Library & Community Services



CHALLENGE

Resource
limitations



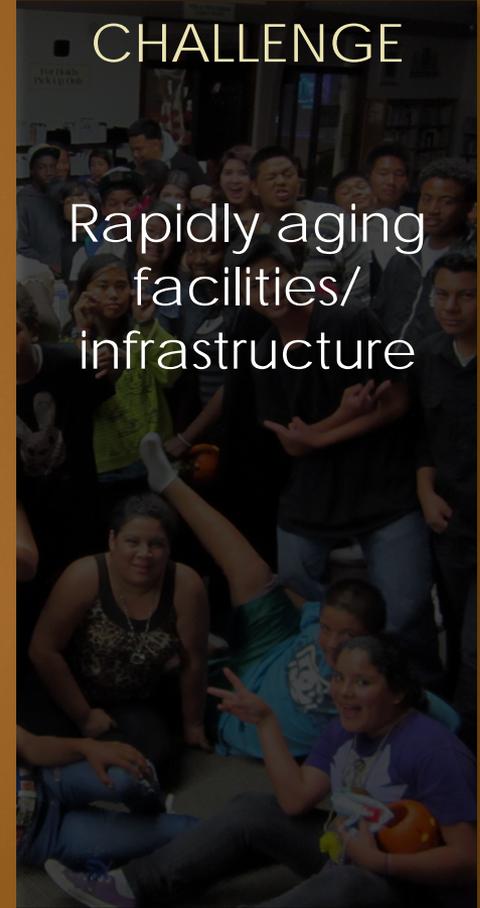
CHALLENGE

Unfunded
long-term
budget liabilities



CHALLENGE

Rapidly aging
facilities/
infrastructure



Questions & Discussion

