

CITY OF
HAYWARD
HEART OF THE BAY

WS # 1

DATE: September 18, 2007
TO: Mayor and City Council
FROM: City Manager
SUBJECT: Review of Council Priorities and Staff Workload

RECOMMENDATION

That Council reviews this report and provides guidance to staff on priorities for the period of October 1, 2007 through June 2008.

SUMMARY

In approving the budget each year, Council establishes the resource allocation priorities for the year. Staff is responsible for managing those priorities and adjusting them as new programs emerge, critical and/or unforeseen items arise, or as might be directed by the City Council through the City Manager. In all cases, even in the best of times, municipal resources are finite. Due to previous years' budget constraints, the staff and other resources of the City of Hayward have been significantly diminished or held to a level less than that required to fully support the increases in the demand for City programs, services, and attention.

Both staff and Council are experiencing a noticeable increase in concerns from residents and businesses about the level of City services and the lack of municipal attention perceived in multiple communities. Staff has identified items out of the FY 2007-08 budget process and the first few months of this new fiscal year that did not receive direction, funding, or priority in the approved budget. Staff is seeking Council's direction on the relative priority of each in relationship to other items on that list, as well as to the items already included in the approved FY 2007-08 budget/work program. Any item added to staff workload will have resource allocation demands; and will likely impact other items planned for this year, or require the addition of resources in order to implement the effort.

BACKGROUND

During Council's deliberations and approval of the FY 2007-08 budget, Council discussed City priorities and program objectives for the year. In the course of those discussions, particularly on May 22nd and May 29th, Council identified approximately fifty-three items for a future work session,

staff report, or similar action; as well as numerous changes or additions to the FY 2007-08 work program.

The FY 2007-08 objectives were discussed and critical ones adopted in the course of the budget approval process. The other items were left to be considered later. Staff has reviewed those items and identified those involving the most substantial staff work to complete. In addition, since budget adoption in June 2007, additional items have surfaced that Council has identified as being of interest as well. This report identifies the items on that combined list and presents them for Council's consideration and ultimate direction to staff.

DISCUSSION

In order to accomplish budget objectives, programs, projects, and activities, the City must expend resources of varying kinds (e.g., staff, money, space, equipment, supplies, etc.) In approving the budget each year, Council establishes the resource allocation priorities for the year. Staff is responsible for managing those priorities and adjusting them as new programs emerge, critical and/or unforeseen items arise, or as might be directed by the City Council through the City Manager.

In all cases, even in the best of times, municipal resources are finite. Due to previous years' budget constraints, the staff and other resources of the City of Hayward have been significantly diminished or held to a level less than that required to fully support the increases in the demand for City programs, services, and attention. Due to an extremely dedicated staff with great pride in their municipal organization and in their community, the City has managed to sustain most critical functions and meet the majority of each year's performance objectives.

Both staff and Council are experiencing a noticeable increase in concerns from residents and businesses about the level of City services and the lack of municipal attention perceived in multiple communities. Through the efforts of many different and committed groups in the city, multiple policy issues and suggestions for improved city services are flowing to Council. And through Council's own desire to serve the community, Council itself is bringing important issues forward to pursue discussion, decision, and implementation on each.

As mentioned above, staff has identified items out of the FY 2007-08 budget process and the first few months of this new fiscal year that did not receive direction, funding, or priority in the approved budget. Staff is seeking Council's direction on the relative priority of each in relationship to other items on the list, as well as to the items already included in the approved FY 2007-08 budget/work program.

In the course of this review, it is important to note that municipal resources are already fully committed. Therefore, the addition of new items requires a serious review of existing objectives: if a new one is added, in all likelihood, a previously approved objective must be modified, delayed, or dropped in order for staff to realistically commit to professionally accomplishing assigned tasks.

The following lists are presented to assist Council in understanding the current and pending demands on City resources from Staff's perspective, and to provide information to fuel Council's

discussion of short-term priorities. The lists are not exhaustive, nor are the items listed in any significant order. It is clear that Council Members may also have additional items that they wish to bring forward for consideration in this same discussion.

Major Staff Product Already Scheduled for Work Session or Report to Council by 12/30/07:

- Information on possible Revenue Enhancements, and an implementation plan
- Report and discussion on “Creating a Safe and Clean Downtown” (e.g., unacceptable street behavior, safety, homelessness, etc.)
- Report and analysis of Redevelopment Agency Cash Flow and Financial Status
- Report and analysis on Centennial Hall Uses, Finances, and Future
- Report and recommendation on City Center RFP Results/Proposals
- Report on the Status and Plan for the Route 238 Land Use Study
- Review of the Route 238 Corridor Project Final EIR
- Report on the possible acquisition and implementation of an automated Constituent Response Management (CRM) system
- Development and Presentation of the South of 92 Specific Plan Amendment and Development Agreement
- Report on the Resolution of the Possibility for a Spay-Neuter Clinic
- Develop and present the FY 2009-10 budget development schedule and process

Major Items on the FY 2007-08 Work Plan That Are Not Yet Scheduled Date Certain

- Receive, discuss, approve, and fund a recommended HPD Staffing Plan and a new multi-year Strategic Plan
- Receive, discuss, approve, and fund a new multi-year technology strategic plan
- Report and recommendation on revised or affirmed fiscal policies for the City, including review of the City’s financial reserve policies: reserves for replacement of structural elements (e.g., roofs on City facilities) and equipment (e.g., fleet and desktop computers, with fleet including public safety vehicles and other rolling stock.)
- Discuss planning and funding of increased space for the Police Department
- Receive a report on the City’s and the community’s readiness to survive and recover from a disaster; plan, implement, and review a disaster drill for the City and the community
- Discuss planning and funding for the replacement of Fire Station #7
- Consider a revised Historic Preservation Ordinance; receive and consider a plan for completing a Historical Inventory and registry in the City
- Receive a report on a plan to convert the Eden Youth & Family Center into a multi-service Community Center

Items Raised by Council that are Not Yet Scheduled:

- Design, approve, receive, and discuss the results of a new Community Survey
- Update the Downtown Plan
- Review and discuss the status and future of South Hayward BART Plan
- Consideration of a “Big Box” Ordinance
- Consider a ban on plastic bags and Styrofoam
- Consider a Social Host Ordinance
- Consider a ban on smoking in public
- Receive a report on the status and success of the Low/Mod Housing Program

- Receive a report on the success of the volunteer Green Building program; formally strengthen green building requirements for all in-city developments
- Consider formalizing and strengthening sustainability in the City: “green building”, energy conservation, clean energy generation, reducing green house emissions and reducing global warming; etc.
- Receive a report on increased possibilities for the use of recycled water in the City
- Review the need for the upgrade and maintenance of the City’s technological infrastructure

In addition to the above items, Council is also aware of other activities and events that are utilizing or certainly will utilize City resources in a major fashion. These include, but are not limited to, increased neighborhood concerns resulting in unplanned and concentrated staff effort such as the response directed at the Fairway Park community, which is likely a bell weather event of our future (i.e., other neighborhoods are similarly organizing around the same kinds of issues, which will require and deserve staff attention.) The Keep Hayward Clean and Green Task Force and their activities continue to require staff attention at all levels in the organization as it should given the high energy and commitment of the membership. And, development of the FY 2008-09 Bi-annual budget will require tremendous effort of both Council and staff if it is to be a community effort and inclusive of community opinion and input.

FISCAL IMPACT

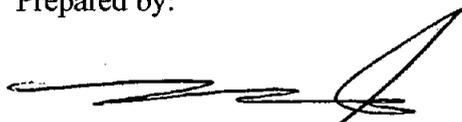
At the moment, there is no fiscal impact associated with this report as it stands. However, any item added to staff workload will have resource allocation demands; and will likely impact other items planned for this year, or require the addition of resources in order to implement the effort.

SCHEDULE (or NEXT STEPS)

After Council reviews and discusses the above items plus any Council Members may wish to add to the mix, it is hoped that they will be able to place these items in some priority for staff, including identifying perhaps the top five to seven items to be added to the FY 2007-08 work plan. Staff will be prepared to participate in that discussion with the intent of bringing resource allocation information into the discussion. As a result, one of two immediate outcomes is expected:

1. Council and staff are able to agree on the reprioritization of existing work load to effectively accommodate any new items added. In this case, staff will proceed to adjust work load and schedule the new priorities for return to Council in the regular course of business.
2. Or, staff will need to review the newly adjusted priorities and return to Council with impacts and recommendations no later than October 9, 2007, at which point it is important that the FY 2007-08 work plan be finalized by Council.

Prepared by:



Fran David, Acting City Manager