



CITY OF  
**HAYWARD**  
HEART OF THE BAY

WS 2

**DATE:** January 27, 2009  
**TO:** Mayor and City Council  
**FROM:** City Manager  
**SUBJECT:** Goals/Priorities Update

**RECOMMENDATION**

That Council reviews this report and confirms the referenced CY2009 priorities.

**BACKGROUND**

In January, 2008 the City Manager established an Achievement Planning process that outlines key Council Priorities and establishes policy goals for the calendar year. The Council worked in partnership with the City Manager to clarify this work plan as a way of focusing limited resources toward consensus priorities. Despite significant resource constraints this past year, which included reductions in staffing levels throughout the organization, a great number of Council policy priorities have been achieved or are significantly in progress. The priorities and policy goals established last January, as well as a brief description of the status of the goals, are included as Attachment 1 to this report.

**DISCUSSION**

For this calendar year, a number of priorities are carried forward for the organization to focus on. In addition to these continuing priorities, I am recommending several priorities be added in the furtherance of Council's two overriding priorities: Crime/Public Safety and Cleanliness, as well as in the three supporting priority areas of Organizational Health, Sustainability and Fiscal Stability. The proposed priorities are at Attachment 2 to this report.

Also included is a description of the positions recently frozen and/or eliminated from the budget as part of this year's operational savings goal, as well as the impacts of those positions being eliminated or left vacant. This summary is at Attachment 3.

At Attachment 4 is a description of other important achievements of the Council and the organization over the past calendar year. Much work has been done to improve the overall quality of life for our residents in this past year, despite the reduction in resources available to deliver services. This has been made possible by a very dedicated work force, which over the past 12

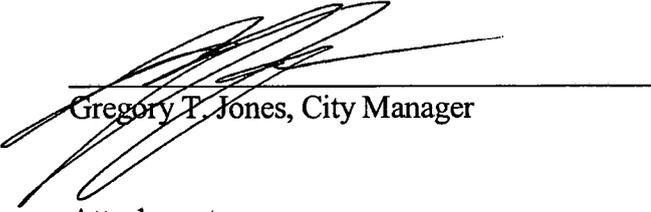
months has focused on Council priorities and looked for new ways of doing business more efficiently and effectively.

I am particularly interested in receiving feedback from Council on the proposed priorities listings at Attachment 2 so these can be integrated into the development of my achievement plan as well as departmental achievement plans.

### **FISCAL AND ECONOMIC IMPACT**

Our ability to deliver on these Council priorities has been impacted by recent staffing reductions.

While Council has remained committed to no reductions in sworn staffing in support of the Crime/Public Safety priority, our ability to sustain that commitment is being severely tested by recent economic events. The proposed list of priorities for CY2009 is limited in scope recognizing staff's capacity to deliver on these priorities within our presently constrained budget circumstances.



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Gregory T. Jones, City Manager

Attachments

**DUE TO THE COLOR OF  
ATTACHMENTS 1 AND 2, THEY  
HAVE BEEN ATTACHED AS  
SEPARATE LINKS**

## SUMMARY: POSITION ELIMINATION/FREEZE IMPACTS BY DEPARTMENT

### City Manager's Office

**Position: Assistant to the City Manager**

**Significant Impacts:** Reduces responsiveness related to ordinance development and implementation (Graffiti, Smoking Ban, Admin Citations, etc.). Decreased interdepartmental work flow coordination on various policy implementations. Previously managed WEB content. Completed various internal and external reporting functions. Handled press releases. Supported various community events (MLK, Veteran's Day Parade, Volunteers, etc.). Service levels deteriorating.

**How Managed?** Work distributed to City Manager, Assistant City Manager and other departments.

**Position: Director of Community & Economic Development**

**Significant Impacts:** Department functions divided among two departments. New Department of Development Services has Building Division and Planning Division. RDA and Economic Development relocated to City Manager's Office. Some community relations activities impacted. Additional effort on internal coordination needed related to certain projects.

**How Managed?** Economic Development reports to City Manager. RDA reports to Assistant City Manager. CMO now staffs additional Council committees (EDC, Downtown, CCIC).

**Position: Economic Development Manager**

**Significant Impacts:** Left vacant for first six months of fiscal year to save costs. Moving forward to fill second half of fiscal year. Leaves only one dedicated ED staff member. ED programs and initiatives not being as aggressively pursued as they should be.

**How Managed?** EDC staffed by City Manager. Direction for program provided by City Manager.

**Position: Human Resources Director**

**Significant Impacts:** No leadership of very busy function. Employee/Labor relations experience lacking in department. Limited support and leadership of organizational change/health initiatives. Personnel Commission difficult to manage without executive presence. Staff experiencing high stress levels. Service levels deteriorating.

**How Managed?** City Manager has taken over primary employee relations role. Interim Finance Director handling day-to-day operations of HR office.

### Fire Department

**Position: Administrative Analyst II**

**Significant Impacts:** Budget preparation and analysis limited. Provided internal and external reporting related to Operations, Training, and Fairview FD. Statistical tracking reduced.

**How Managed?** Duties absorbed by Command Staff and larger reliance on Finance Department.

**Position: Administrative Clerk II**

**Significant Impacts:** Reduced service to the public. Reduce clerical support, filing, phone answering, typing etc.

**How Managed?** Duties absorbed by operations.

## Technology Services

### **Position: Senior Information Systems Support Tech**

**Significant Impacts:** Delay in technical support to organization. Loss of productivity due to increased delays in problem resolution. Service levels deteriorating.

**How Managed?** Calls for service redistributed to Programmer Analyst and/or Information Systems Manager to handle.

### **Position: Computer Operator**

**Significant Impacts:** No dedicated support for Public Safety Computer Aided Dispatch (CAD) System and other public safety technology. Longer response times for data reports and other technical assistance. Staff experiencing high stress levels. Service levels deteriorating.

**How Managed?** Absorbed by PD and IS staff.

## Police Department

### **Position: Animal Control Officer**

**Significant Impacts:** Calls for service delayed significantly. Supervisors in field 30-40 hours per week. Customer complaints are up.

**How Managed?** Two days a week of no field coverage; Patrol having to respond to priority calls. Education efforts stopped. Barking complaints handled in writing only.

### **Position: Records Clerk (2)**

**Significant Impacts:** Dedicated Message Center closed, now forwarded to Records Clerk on duty. No clerical support for Crimes Analysis. Service levels deteriorating. Dispatch center impacted by taking some general calls.

**How Managed?** Reduced hours open to public. Closed to public on weekends.

### **Position: Community Service Officers (4)**

**Significant Impacts:** Down to 21 from 32 in 2004. Jail operations operating at minimum standards. Overtime costs accrue when employee absent. Field office hours of operation limited. Ability to meet Strategic Plan goals eliminated. Reduced interaction with community. Decreased parking enforcement and other quality of life issues.

**How Managed?** Reduce service levels in Special Operations, Special Victims Unit, Field Offices, and other units.

### **Position: Crime Scene Technician**

**Significant Impacts:** Significant delays in crime scene processing for burglaries and other property crimes. Crimes against persons take priority and fully tax existing CST staff. Patrol effected. Customer complaints are up.

**How Managed?** Prioritized services. Property crimes often get little or no crime scene work.

### **Position: Police Identification Specialist**

**Significant Impacts:** No HPD qualified/credentialed fingerprint examiner. Forensic testing limited. Evidence must be sent to private labs, costly and untimely. Fingerprint collection and matching backlogged. Crime clearance rates impacted. Investigations delayed awaiting testing results.

**How Managed?** Contract for high profile needs. CSTs handle some limited aspects of this work.

City Clerk

**Position: Senior Secretary (Reduce from full-time to .75 time)**

**Significant Impacts:** Codifications delayed. Meeting minutes changed to less detailed action minutes. Records scanning delayed.

**How Managed?** Work prioritization. Reduction of number of Council meetings to three per month.

Finance Department

**Position: Customer Service Clerk (2)**

**Significant Impacts:** Revenue receipts delayed. Billings delayed. Collection efforts reduced. Delays in service at front counter as well as by phone. Customers complaints are up. Staff working under extremely stressful conditions. Service levels deteriorating overall.

**How Managed?** Allowing more delays in processing. Backlogs increased. Write offs increasing. Reviewing additional allocation of costs to Utilities.

Maintenance Services

**Position: Facility Services Worker**

**Significant Impacts:** Reduced maintenance at Centennial Hall facility.

**How Managed?** Use of other staff, reduced preventative maintenance.

**Position: Electrician**

**Significant Impacts:** No back up electrician available. Reduced service levels.

**How Managed:** Carpenters performing some preventative maintenance (light change outs).

**Position: Facilities Lead Worker**

**Significant Impacts:** Reduced service levels. Minimum maintenance performed. No preventative maintenance possible. No interior painting, etc. being performed.

**How Managed?** Work prioritization.

**Position: Mechanic**

**Significant Impacts:** Backlog of preventative maintenance. Operational service levels in field impacted. Cosmetic repairs not done. Degradation of fleet over time.

**How Managed?** Work prioritization.

**Position: Equipment Service Attendant**

**Significant Impacts:** Mechanics doing more intake work, reducing available time for repair work.

**How Managed?** Work distributed to Mechanics.

**Position: Fleet Supervisor**

**Significant Impacts:** Management oversight of mechanics

**How Managed?** Fleet Manager more involved in day-to-day fleet operations.

**Position: Groundskeeper (4)**

**Significant Impacts:** Limited tree trimming services. Limited trunk removals. Response times lengthened significantly. Proactive maintenance eliminated Reduction in tree trimming estimated to 420 fewer trees being trimmed.

**How Managed?** Reprioritization of work. Service level reductions.

**Position: Senior Secretary (Landscape)**

**Significant Impacts:** Response time to constituent complaints increased from 24 hours to 5 days. Tracking of work/inspections limited.

**How Managed?** Manager tasked with clerical duties. Other departmental clerical supporting landscape operations.

**Position: Landscape Supervisor**

**Significant Impacts:** Inspection delays. Less available supervision to crews.

**How Managed:** Landscape Manager handling wider range of responsibilities and day-to-day operations.

Library & Neighborhood Services

**Position: Administrative Analyst**

**Significant Impacts:** Budget development, management reduced. No support available to program staff, including internal and external reporting requirements.

**How Managed?** Reprioritization of budget responsibilities, spread among program managers.

**Position: Community Preservation Specialist**

**Significant Impacts:** Delay in implementation of Business Corridor Enhancement program to proactively enforce codes along major commercial corridors.

**How Managed?** Program on hold.

**Position: Property Rehabilitation Specialist**

**Significant Impacts:** Provides opportunity evaluate program's relation to community preservation and RDA efforts.

**How Managed?** Program review being conducted by Social Services Planning Manager.

**Position: Library Assistant (.50 time) (2)**

**Significant Impacts:** Backlog in cataloging new materials and material repairs

**How Managed?** Work spread to Lead and Senior Assistants.

**Position: Library Page (.30 time) (2)**

**Significant Impacts:** Materials not being shelved in a timely manner.

**How Managed?** Work spread to other higher level positions.

Public Works

**Position: Senior Transportation Planner**

**Significant Impacts:** Delayed response to community inquiries. Reprioritization of work. Less ability to apply for grant funding. Outside agency involvement limited.

**How Managed?** Work reprioritized and spread among remaining staff. Some functions stopped.

**Position: Senior Secretary**

**Significant Impacts:** Processing of billing and payments to vendors slowed. Answering calls of the public impacted.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Assistant Civil Engineer**

**Significant Impacts:** Delayed response to community inquiries. Reprioritization of work. Less ability to apply for grant funding. Outside agency involvement limited.

**How Managed?** Work reprioritized and spread among remaining staff. Some functions stopped.

**Position: Associate Transportation Planner**

**Significant Impacts:** Delayed response to community inquiries. Reprioritization of work. Less ability to apply for grant funding. Outside agency involvement limited.

**How Managed?** Work reprioritized and spread among remaining staff. Some functions stopped.

**Position: Administrative Clerk II**

**Significant Impacts:** Processing of billing and payments to vendors slowed. Answering calls of the public impacted.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Real Property Associate**

**Significant Impacts:** Internal service to other operations reduced. Reliance on consultants for project specific work, increasing cycle times for information.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Engineering Technician (2)**

**Significant Impacts:** Internal service to other operations reduced. Reliance on consultants for project specific work, increasing cycle times for information.

**How Managed?** Reprioritized work. Reduction in service levels.

Development Services

**Position: Senior Secretary**

**Significant Impacts:** Clerical support services to the Building Division. Impacts various processes within Building Division.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Building Inspector (2)**

**Significant Impacts:** Reduced service levels to development community, although work levels are slowing in this function.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Senior Building Inspector**

**Significant Impacts:** Lessened supervision of Building Inspectors. Person temporarily in Building Official Role, position remains vacant during interim period.

**How Managed?** Acting Building Official serving in both roles.

**Position: Plan Checker**

**Significant Impacts:** Possibly longer building permit and development processing timeframes.

**How Managed?** Reprioritized work. Reduction in service levels.

**Position: Principal Planner**

**Significant Impacts:** Less supervision in Planning Division, although activities have slowed down and fewer Planning Commission meetings being held. May impact some sustainability initiatives and other project efforts.

**How Managed?** Incumbent serving as Interim Planning Manager.

**Position: Landscape Manager**

**Significant Impacts:** External consultant review required on more complex projects, increasing costs to developer and adding time to process.

**How Managed?** Incumbent moved to Water Utility to assist in landscape water conservation programming. Still supporting on a limited basis development activities.

**Position: Housing Inspector**

**Significant Impacts:** Reduced inspection cycles, more load on remaining inspectors. Less ability to respond to complaints.

**How Managed?** Workload management, lengthened inspection time frames.

**Position: Administrative Clerk**

**Significant Impacts:** Reduced customer service and clerical support for program operations.

**How Managed?** Spread functions to others, limit some services.

CY2008  
SIGNIFICANT ORGANIZATIONAL ACCOMPLISHMENTS

POLICY

- Council Five Priority Areas Established
- Policy Goals for each Priority Established
- Three Organizational Initiatives Launched (Neighborhood Services, Organizational Health, Fiscal Stability)
- City Manager Leadership Principles Established

CRIME/PUBLIC SAFETY

- Downtown Safe and Clean Project Completed
- SMASH Program Integrated/Strengthened
- Field Offices Opened
- Parking Citations Issued
- Crime Prevention Through Environmental Design (CPTED) Initiated
- PD Strategic Plan Adopted
- CALEA Certification Process Started
- School Safety Efforts Ramped Up
- BART Station Safety Efforts Ramped Up
- PD Reorganization Implemented
- Crime Analysis Position Filled
- Red Light Cameras Installed
- Social Host Ordinance Approved
- Public Smoking Ban Approved
- EBRCS Participation Evaluated

CLEANLINESS

- KHCG Clean-Ups Held
- Neighborhood Services Initiative Launched
- Neighborhood Partnership Program Continued
- Enhanced Graffiti Ordinance Adopted
- Graffiti Hotline Established
- Staff Realigned To Strengthen Graffiti Abatement Efforts
- Corridor Improvement Program Launched
- Blight Busters Program Initiated
- FlashCams Installed at Dumping Sites
- Mission Blvd Property Acquisition/Demolition

## ORGANIZATIONAL HEALTH

- New Fire Chief Appointed
- New Police Chief Appointed
- New Maintenance Services Director Appointed
- New Development Services Director Appointed
- Organizational Change Initiative Introduced
- Organizational Evaluation and Realignment of Services Completed
- Maintenance Services Department Established
- Neighborhood Services Division Moved to Library
- Development Services Department Established
- Redevelopment and Economic Development Relocated to CMO
- Innovations Task Force Started

## LAND USE/SUSTAINABILITY

- Green Building Ordinance Adopted
- 238 Land Use Study Launched
- Historic Preservation Plan Development Launched
- 238 Corridor Improvement Project Approved by Council & ACTIA
- East Shore Power Plant Intervener/Permit Denied by CEC
- City Center Project Continues Forward
- Mt. Eden Annexation Agreement With County Finalized
- Housing Element Update Process Started
- Durham Way Gate Issue Decided
- Active Review of CSUEB Master Plan
- Legacy Project Approved (Costco/24 Hour Fitness)
- Burbank School Opens
- Burbank Residual Site RFP
- Century Theaters Open
- Bijou Restaurant Opens (Retail Attraction Loan)
- 238 Corridor Housing Negotiations Progress

## FISCAL STABILITY

- New Budget Document Adopted Focused on Council Five Priorities
- Budget Actions taken to Retain Reserves
- Employee Groups Step Up to Provide Budget Savings
- Fifty General Fund Positions Eliminated to Reduce Costs
- Master Fee Schedule Updated
- Revenue Measure Considered
- Ten Year Financial Planning Introduced
- Internal Service Funds Established
- Fiscal Policies Adopted
- Fiscal Stability Initiative Launched
- Fairview Fire District Agreement Reached
- Establishment of CFD for Cannery Project Area